

## FY 2017-18 Department Restoration/Expansion Requests

### DETAIL

Dept. #	Dept. Name	Request Type	Priority Order	Description	On-Going GFC	One-Time GFC	Total GFC	FTE Impact
<b>General Fund Departments</b>								
013	County Counsel	Restoration	1	Attorney to support General Fund programs, projects, and litigation	89,208	-	89,208	0.50
021	District Attorney	Expansion	1	Extra-Help Deputy District Attorney to support prosecution efforts of multi-defendant gang murder case	-	80,000	80,000	0.00
021	District Attorney	Expansion	2	Replace case management system with new web-based application	-	400,000	400,000	0.00
021	District Attorney	Restoration	3	DA Investigators	488,370	-	488,370	2.00
021	District Attorney	Restoration	4	DA Investigative Assistant to locate and serve witnesses with subpoenas	65,808	-	65,808	1.00
021	District Attorney	Restoration	5	DA Investigative Assistant to support trial preparation in North County	98,049	-	98,049	1.00
021	District Attorney	Expansion	6	Restore one-time funding received in FY 2016-17 for costs of translations and transcriptions	80,000	-	80,000	0.00
022	Probation	Restoration	1	Deputy Probation Officers to supervise Prop 36 Substance Abuse Crime Prevention Act caseloads	298,513	-	298,513	2.00
022	Probation	Restoration	2	Deputy Probation Officers for juvenile field supervision	259,076	-	259,076	2.00
022	Probation	Restoration	3	Deputy Probation Officer for Adult banked cases	147,017	-	147,017	1.00
022	Probation	Expansion	4	Remodel bathroom and replace carpet at the Los Prietos Boys Camp	-	135,000	135,000	0.00
022	Probation	Restoration	5	Probation Assistant for juvenile field services support	91,623	-	91,623	1.00
022	Probation	Restoration	6	Administrative Office Professional to administer the Community Service Work Program	97,386	-	97,386	1.00
023	Public Defender	Expansion	1	Computer Systems Specialist to support new case management system and provide IT assistance	111,900	-	111,900	1.00
032	Sheriff	Expansion	1	Add \$1,000,000 to Salaries and Benefits overtime to mitigate employee lost time	-	1,000,000	1,000,000	0.00
032	Sheriff	Restoration	2	Sheriff Sergeants, Special Deputy Sheriff Deputies, and Sheriff Deputies for the Isla Vista Foot Patrol Station	1,888,917	-	1,888,917	9.00
032	Sheriff	Restoration	3	School Resource Deputies (Santa Barbara and Santa Ynez/Solvang) and Community Resource Deputy (Isla Vista)	539,667	-	539,667	3.00
032	Sheriff	Restoration	4	Sergeant (1) and Special Duty Sheriff Deputies (4) to maintain dual locations of the Special Investigation Bureau	998,184	-	998,184	5.00
032	Sheriff	Expansion	5	Add Communications Dispatchers to mitigate employee lost time	438,628	-	438,628	5.00
032	Sheriff	Restoration	6	Sheriff Deputies (Bailiffs) for Santa Barbara County Courts	1,217,965	-	1,217,965	7.00
032	Sheriff	Restoration	7	Special Duty Sheriff Deputies for the Air Support Unit	519,546	-	519,546	2.00
032	Sheriff	Expansion	8	Add Sheriff Deputies to mitigate employee lost time	1,283,945	-	1,283,945	10.00
032	Sheriff	Restoration	9	Maintain operation of the Main Jail Basement Dorms; includes Custody Deputies	1,325,525	-	1,325,525	10.00
032	Sheriff	Restoration	10	Restore the Santa Barbara County Drug Abuse Resistance Education (D.A.R.E.) program	95,750	-	95,750	0.00

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032	Sheriff	Restoration	11	Custody Deputies and Extra-Help staff to operate the Santa Maria Branch Jail	939,642	-	939,642	6.00
032	Sheriff	Restoration	12	Restore contract for jail services from the City of Lompoc	70,000	-	70,000	0.00
057	Community Services	Expansion	1	Provide on-going maintenance funding for Orcutt Community Park	60,000	-	60,000	0.00
057	Community Services	Expansion	2	Begin Phase 3/Program Launch of Community Choice Energy implementation activities	-	300,000	300,000	0.00
057	Community Services	Restoration	3	Support libraries administration	170,689	-	170,689	0.00
057	Community Services	Expansion	4	Maintain library funding at \$7.80 per capita	70,800	-	70,800	0.00
057	Community Services	Restoration	5	Administrative Office Professional for Housing and Community Development	60,000	-	60,000	1.00
057	Community Services	Restoration	6	Parks Maintenance Worker for capital infrastructure and equipment maintenance services in mid-county parks	108,000	-	108,000	1.00
057	Community Services	Expansion	7	Continue removal of dying and dead trees at parks and trails	200,000	-	200,000	0.00
057	Community Services	Expansion	8	Address back log of Park deferred maintenance needs	-	350,000	350,000	0.00
057	Community Services	Restoration	9	Restore pass-through funding for homeless shelters and warming centers	19,750	-	19,750	0.00
057	Community Services	Restoration	10	Restore pass-through funding for Chambers of Commerce and other tourism-related agencies	10,000	-	10,000	0.00
062	Clerk-Recorder-Assessor	Restoration	1	Property Appraiser to assist with development of annual property tax roll	92,296	-	92,296	1.00
063	General Services	Restoration	1	Restore funding for maintenance from FY 2017-18 proposed service level reduction	168,000	-	168,000	0.00
063	General Services	Expansion	2	Increase funding for maintenance	657,000	-	657,000	0.00
063	General Services	Expansion	3	Provide on-going maintenance funding for Isla Vista Community Center	18,000	-	18,000	0.00
<b>Total Restoration/Expansion Requests from General Fund Departments</b>					<b>12,779,254</b>	<b>2,265,000</b>	<b>15,044,254</b>	<b>72.50</b>
<b>Special Revenue Departments</b>								
031	Fire	Expansion	1	Fire Division Chief to oversee Dispatch and Logistics and increase command and control on large fire incidents; first-year cost includes \$84,000 for vehicle and service/supplies (State funded -- \$392,000)	-	-	-	1.00
031	Fire	Expansion	2	Civilian Inspector for inspections, plan reviews, and land use project support (Fire revenue -- \$147,437)	-	-	-	1.00
043	Behavioral Wellness	Restoration	1	Restore 19 Institute for Mental Disease (IMD) beds to increase total beds from 28 to 47 per day	1,500,000	-	1,500,000	0.00
043	Behavioral Wellness	Expansion	2	Add 7 IMD beds to increase total beds from 47 to 54 per day	600,000	-	600,000	0.00
043	Behavioral Wellness	Restoration	3	Add 2 hospital beds to increase total beds from 5 to 7 per day	600,000	-	600,000	0.00
043	Behavioral Wellness	Expansion	4	Develop new 6-bed Crisis Residential Treatment (CRT) program with grant funds (\$1,100,000)	-	-	-	0.00
044	Social Services	Restoration	1	On-going matching funds required to maximize CalFresh program allocation by drawing down additional State and Federal funds totaling \$764,000	106,000	-	106,000	10.00

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044	Social Services	Restoration	2	Additional on-going matching funds required to draw down additional State and Federal Redistribution funds totaling \$2,190,000 to administer the CalFresh program	386,000	-	386,000	28.00
044	Social Services	Restoration	3	Provide on-going General Fund Contribution to draw down Federal funds totaling \$100,000 for restoration of Child Welfare Program services	527,000	-	527,000	6.00
054	Public Works	Expansion	1	Meet requirements of the 5-year Transportation Authority MOE	300,000	-	300,000	0.00
054	Public Works	Expansion	2	Make road system repairs due to 2017 Winter Storms	-	3,000,000	3,000,000	0.00
054	Public Works	Expansion	3	Restore funding for Road Operations to FY 2014-15 levels	2,835,000	-	2,835,000	0.00
054	Public Works	Expansion	4	Maintain pavement at current Pavement Condition Index (PCI) of 58	11,250,000	-	11,250,000	0.00
<b>Total Restoration/Expansion Requests from Non-General Fund Departments</b>					<b>18,104,000</b>	<b>3,000,000</b>	<b>21,104,000</b>	<b>46.00</b>
<b>Total of All Restoration/Expansion Requests</b>					<b>30,883,254</b>	<b>5,265,000</b>	<b>36,148,254</b>	<b>118.50</b>