

Department	Description	FTE	GFC		Non-GFC
			Ongoing	One-time	
General Fund Departments					
CEO	ADA Transition Plan - Funds development of a comprehensive countywide five-year ADA transition plan.	-	175,000	-	-
	OEM Structural Deficit - Provides ongoing funding for 3 FTE in the Office of Emergency Management that were previously funded with one-time funds.	-	409,400	-	-
Sheriff	IV Foot Patrol - Restores 1.09 FTE Sheriff Deputy, 0.24 FTE Sheriff Deputy Special Duty, and 0.36 FTE Sheriff Sergeant in Isla Vista Foot Patrol, for a total of 16.9 FTE assigned to the IV Foot Patrol.	1.7	294,900	-	-
	IV Community Resource Deputy - Restores 1.0 FTE Sheriff Special Duty Deputy for Isla Vista.	1.0	184,500	-	-
	CIT Training - Earmarks funds to implement a Crisis Intervention Training program, which will entail a collaboration between the Sheriff's Office and Behavioral Wellness Department to establish an ongoing training program.	1.0	-	130,000	-
	Scheduling Software - Funds the purchase and installation of software to automate the scheduling process.	-	60,000	40,000	-
	Overtime Mitigation - Sets aside funds for the implementation of the Sheriff's overtime reduction plan. To access these funds, a Board-approved budget revision would be required.	-	-	1,750,000	-
District Attorney	Collaborative Courts - Restores a Deputy District Attorney position to staff the South County Collaborative Justice Program.	1.0	241,500	-	-
	Investigator - Funds an additional investigator position.	1.0	146,900	-	-
	Subpoena Server (E) - Funds a regular full-time subpoena server in the North County	1.0	67,000	-	-
Public Defender	Investigator - Funds an additional investigator position.	1.0	117,700	-	-
	Experts & Evaluations - Increases funding for experts and evaluations now required in certain cases.	-	45,800	-	-
Probation	Deputy Probation Officer - Adds a Deputy Probation Officer to address increased workload as a result of Prop. 63 and the need for a higher level of supervision of sex offenders.	1.0	120,400	-	-
	Deputy Probation Officer (E) - Added for increased supervision of Sex Offenders due to new mandatory supervision requirements and increased number of supervised cases.	1.0	120,400	-	-
Planning & Development	Union Valley Parkway Extension (E) - Amends the Orcutt Community Plan to include a new road connection between the Union Valley Parkway/Hwy 101 interchange and the adjoining frontage road on the east side of Hwy 101.	-	-	155,800	-
	Utility Grade Solar Ordinance (E) - Provides funding to conduct Utility Grade Solar Ordinance and Policy Amendments.	-	-	180,000	-
	Short-term Rentals (STR) Coastal Zone Amendment (E) - Provides funding to prepare ordinance amendments to specify allowable STR operations, and allow homestays on residential zoned properties, in the Coastal Zone.	-	-	70,000	-
Public Works	Maintenance - Increases the 18% maintenance funding by \$550,000, for a total of \$2.2 million to address deferred maintenance needs.	-	550,000	-	-
	Vintage Ranch - Earmarks initial funds to construct a required bridge at Vintage Ranch in Orcutt. This is year one of a multi-year funding plan to address this potential issue.	-	-	130,000	-
	Deferred Maintenance (E) - Further funding of deferred maintenance	-	-	550,000	-

2018-19 Expansions (PREVIOUSLY ADOPTED)

Department	Description	FTE	GFC		Non-GFC
			Ongoing	One-time	
Community Services	Maintenance - Increases the 18% maintenance funding by \$165,000, for a total of \$655,000 to address deferred maintenance needs.	-	165,000	-	-
	Homeless Count - Funds County's share of the biennial point-in-time count for the HUD homeless program.	-	-	15,000	-
	Fair Housing Assessment - Funds County's share of the HUD required Fair Housing Assessment.	-	-	50,000	-
	Tree Maintenance Program - Provides funding to conduct surveys, emergency removal, and maintenance of dead or dying trees in County parks.	-	-	200,000	-
	Waller Well - Funds the replacement of a well at Waller Park.	-	-	750,000	-
	Libraries (E) - Ongoing and one-time funds to assist local libraries	-	113,800	86,200	-
	Deferred Maintenance (E) - Further funding of deferred maintenance	-	-	165,000	-
	Clean Energy Roadmap (E) - Funds the completion of the County's share of the project, leading to the development of new policies and programs that would encourage new green energy sources and stimulate the green economy	-	-	150,000	-
	Homeless Tracking (E) - Provides funding necessary to modify the homeless point in time count questionnaire to include questions regarding place of origin.	-	-	10,000	-
	ESI Team Project Leader (E) - Provides 50% of the funding for a position that would work to secure new outside funding sources in support of the implementation of the Climate Action Plan, develop new energy efficiency programs, and manage contracts and consultants for strategic energy planning	-	75,000	-	-
General Services	Maintenance - Increases the 18% maintenance funding by \$392,000, for a total of \$1.5 million to address deferred maintenance needs.	-	392,000	-	-
	Public Safety Radios - Provides additional funding for upgrades to the public safety radio tower infrastructure.	-	-	263,000	-
	ADA Facility Assessment - Provides funding for the identification of ADA deficiencies within County facilities.	-	-	150,000	-
	Security Upgrades - Funds installation of security-related upgrades at County facilities.	-	-	400,000	-
	Water Reduction Measures - Funds installation of water reduction measures at County facilities.	-	-	100,000	-
	Deferred Maintenance (E) - Further funding of deferred maintenance	-	-	385,000	-
County Counsel	Legal Office Professional - Restores an LOP to provide support to attorneys.	1.0	71,300	-	-
	Deputy Counsel - Provides two years of funding for a Counsel IV	1.0	-	422,000	-
General County Programs	Renew '22 - Provides funding for Renew '22 initiatives, primarily	-	815,000	-	-
	Cannabis Tax Revenue Set Aside (E) - Set aside remaining unallocated Cannabis Tax revenue in fund balance	-	-	508,000	-
	Strategic Reserve (E) - Provides additional funding to the Strategic Reserve	-	-	1,500,000	-
General Fund Departments Subtotal		11.7	\$ 4,165,600	\$ 8,160,000	\$ -

Non-General Fund Departments					
Fire	Fire Crews - Converts two extra help Fire Crew positions to regular Squad Leader positions.	2.0	-	-	116,200
Public Health	Epidemiologist - Funds a Senior Epidemiologist for public health surveillance and analysis of emerging trends (offset by a reduction in extra help).	1.0	-	-	-
	Medical Assistants - Converts two extra help Medical Assistants to regular Medical Assistants at the Lompoc Health Care Center (offset by a reduction in extra help).	2.0	-	-	-
Non-General Fund Departments Subtotal		5.0	\$ -	\$ -	\$ 116,200
Total		16.7	\$ 4,165,600	\$ 8,160,000	\$ 116,200