

Attachment A-1

FY 2021-22 CEO Recommended Expansions				
#	Description	FTE	Ongoing	One-Time
County Executive Office				
1	Cannabis Permits and Licensing Technicians: To assist with annual license processing and assist with customer outreach and response.	2.0	\$135,000	\$135,000
2	Chief Data Officer Position (Data/Discovery): Add one Chief Data Officer position to oversee the data efforts countywide as recommended by KPMG.	1.0	\$256,000	
Clerk Recorder Assessor				
3	AB 37 and Voter's Choice Act (VCA) Election Staffing: One AOP position to assist with AB 37 implementation and move to the California's Voter's Choice Act (VCA). Department will use state revenue as well as fund balance in FY 2021-22 to cover remaining costs, but ongoing \$350k will likely be needed starting in FY 2022-23.	1.0	\$105,000	
District Attorney				
4	eSCARS Coordinator: One Victim Witness Supervisor to implement and manage the eSCARS child abuse reporting project in the County.	1.0	\$124,600	
General Services				
5	Capital Projects Team: Adds one Enterprise Leader and funding for two contracted project managers to assist with the increased volume of capital projects handled through General Services.	1.0	\$190,000	\$550,000
Planning & Development				
6	Administration Division - Enterprise Leader: Add one Enterprise Leader to oversee Administration Division. GFC request will partially fund position costs, with remaining recovered through permit revenue.	1.0	\$74,000	
7	Cannabis - License and Permitting: Add one Supervising Planner and one Planner III for up to 2 years to expedite permit processing.	2.0		\$140,400
Probation				
8	Pretrial Supervision Program: Enhance existing Pretrial Supervision Program by adding two Deputy Probation Officers.	2.0	\$270,400	
Public Defender				
9	IT Staffing: Add one permanent FTE position to enhance the productivity and efficiency of the technology team.	1.0	\$118,600	
10	Fiscal Staffing: Add one permanent FTE Accountant position to handle fiscal matters and all grants.	1.0	\$112,000	
Public Works				
11	Floradale Bridge Project: Local match required for the Federal Highway Bridge Program revenue.			\$993,000
Sheriff				
12	Body-Worn Cameras: Provides funding for the body-worn camera ongoing software maintenance and data storage, and fund a position (Computer Systems Specialist) to manage the hardware and operate the software. Sheriff's Office will provide the one-time funding necessary for the purchase of the cameras using asset forfeiture funds.	1.0	\$313,000	
Treasurer-Tax Collector-Public Administrator				
13	Cannabis Tax Collection and Compliance: One Enterprise Leader position to be responsible for cannabis tax collection and compliance auditing efforts.	1.0	\$219,400	

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#	Description	FTE	Ongoing	One-Time
General County Programs				
14	Equity Set-Aside: To continue training, education and outreach efforts through County HR and Community Services Department.			\$500,000
15	Public Bank Viability Study: The County of Santa Cruz requested interest to participate in a viability study to establish a Central Coast Public Bank with Counties of Monterey, San Benito and San Luis Obispo.			\$25,000
16	Employee Housing Study: Funding will not be released until staff completes initial evaluation and returns to Board.			\$245,000
17	Data/Discovery Set Aside: Provides funding to add five (5) positions and equipment to multiple departments. CEO is leading discussion on how funding should be allocated and will be brought back to Board for final allocation approval.		\$743,600	\$510,000
18	Voter's Choice Act (VCA) Election Set-Aside: Preserves ongoing funding for elections staffing and professional services needed to facilitate Voter's Choice Act election model. AB 37 legislation recently amended will enable department to phase in VCA resulting in lower costs. Department has identified funds for FY 2021-22, but most are one-time in nature. The set aside funding could be used towards one-time needs in FY 2021-22.		\$350,000	
19	Cannabis Education Set Aside: Bwell and Public Health Departments to develop plan for use that will include allocation to Community Based Organizations. In addition, Bwell was recently awarded Prop 64 grant funding (\$959k through 2023-24) for extra help staff for outreach and education to youth.		\$160,000	
20	Bi-lingual Translation Services: Need identified by departments for enhanced access translation services and recommended by KPMG.		\$50,000	
21	General Liability Set Aside: 9.1% or \$1M cost increase projected for 22-23		\$500,000	
22	Program Stabilization: Increases set aside for unanticipated contractual cost increases by \$2.25M.		\$2,250,000	
23	Crisis Intervention Team Set Aside: Sets aside ongoing funding for the county's three crisis intervention teams, which are currently funded by grants that will be ending in the next 18 to 24 months. The set aside funding could be used towards one-time needs in FY 2021-22.		\$500,000	
24	IHSS MOU increase: County's share related to State MOU ongoing funding changes.		\$300,000	
25	Homeless Shelter Operating Costs Set Aside: Sets aside ongoing funding for homeless shelter operations currently being funded through a variety of grants that may not be ongoing in future fiscal years. The set aside funding could be used towards one-time needs in FY 2021-22.		\$500,000	
Total		15.0	\$7,271,600	\$3,098,400