

2020-21 Expansions (PREVIOUSLY ADOPTED)

Department	Description	FTE	GFC	
			Ongoing	One-time
<b>General Fund Departments</b>				
CEO	<b>Lead Cannabis Analyst</b> - Funds an analyst position to support the cannabis program and enhance the annual business and retail licensing and renewal process. (1)(2)	0.38	103,700	-
Planning & Development	<b>Long Range Planning</b> - Funding for the addition of two Long Range Planning planner positions. (2)	1.5	194,700	-
Treasurer-Tax Collector	<b>Cannabis Tax Collection</b> - Funding for one Senior Financial Office Professional position to augment cannabis tax collection efforts. (2)	0.75	96,100	-
Behavioral Wellness	<b>Assisted Outpatient Treatment (E)</b> - Extends pilot of the Assisted Outpatient Treatment (AOT) program, court-ordered treatment for adults with serious mental illness who are not engaging in treatment on their own.	-	-	162,000
Public Health	<b>Chief Veterinarian (E)</b> - Funding to support the hiring of a full-time regular Veterinarian position to enhance the quality of care provided to animals, and reducing the amount of contract veterinarians.	1.0	-	188,200
General County Programs - 990	<b>Social Justice Equity (E)</b> - Funding set aside to be used throughout the year in support of initiatives that advance social justice equity within the community.	-	-	500,000
<b>General Fund Departments Subtotal</b>		<b>3.63</b>	<b>\$394,500</b>	<b>\$850,200</b>
<b>Total</b>		<b>3.63</b>	<b>\$ 394,500</b>	<b>\$ 850,200</b>

- (1) Funding for half of the position was recommended to be funded from cannabis tax revenue. The remaining cost of the position was to be funded from existing departmental budget resources.
- (2) Funding was sufficient to allow the department to hire at the beginning of the second quarter. The department was able to hire earlier if they demonstrated the ability to absorb the cost of the position(s).



2019-20 Expansions (PREVIOUSLY ADOPTED)

Department	Description	FTE	GFC	
			Ongoing	One-time
<b>General Fund Departments</b>				
CEO	<b>Management Fellowship Program</b> - Funds a two-year fellowship program with the purpose of growing, mentoring, and developing the high-performing County workforce of the future.	1.0	-	250,000
Community Services	<b>CCE Start-up Capital Balance (E)</b> - Funding was intended for Community Choice Energy program startup costs. However, the Board directed CSD during FY 19-20 to use it towards the Strategic Energy Plan strategies after voting to join Monterey Bay Community Power.	-	-	391,100
	<b>County Wide Recreational Master Plan (E)</b> - Funding to complete a comprehensive County wide recreational master plan that provides an inventory of recreational facilities and programs, identifies opportunities for future facilities, and recognizes the economic impact of recreation within the County.	-	-	350,000
	<b>County Branch Libraries (E)</b> - Continues to fund maintenance of the nine Branch Libraries hours of operation and programming.	-	-	135,000
	<b>Warming Centers</b> - Funding will provide increased availability of warming centers throughout the County.	-	-	30,000
	<b>Regional Climate Action Planning and Coordination</b> - Funds the inter-jurisdictional, multi-stakeholder collaboration required to update the ECAP and meet the newly adopted GHG reduction goal.	-	-	324,000
District Attorney	<b>North County Office (E)</b> - Funds office space improvements and repairs.	-	-	35,000
General County Programs	<b>Cannabis Tax Compliance (E)</b> - Funds a tax compliance audit to ensure taxes are being remitted appropriately.	-	-	100,000
Human Resources	<b>Alternative Commute (E)</b> - Funds strategies to enhance employee participation in the Alternative Commute program.	-	-	50,000
	<b>Program Business Leader (Recruiter)</b> - Funding for two full-time Recruiter positions to the Human Resources Employment and Workforce Planning Division.	2.0	278,900	-
Planning & Development	<b>Farmstays</b> - Funds work on the Long Range Planning farmstays project.	-	-	115,000
Public Defender	<b>Computer Systems Specialist</b> - Increase funding for one computer specialist position.	1.0	110,800	-
	<b>LPS/Conservatorship/Probate Staffing</b> - Funding to expand LPS/Conservatorship/Probate program staffing by one extra help attorney (DPD III) and convert one extra help investigator to regular position.	1.0	176,700	-
	<b>Misdemeanor Attorney Staffing</b> - Funding for two new attorney positions.	2.0	234,200	-
	<b>FSA Social Worker Program</b> - Continue funding for an additional year of the FSA Social Worker Program.	1.0	-	110,000
Public Health	<b>Animal Services Facility (E)</b> - Funding for cosmetic updates to the Santa Barbara Animal Shelter.	-	-	25,000
Sheriff	<b>Behavioral Science Unit Manager</b> - Continues to fund the psychologist manager of the Sheriff's Office Behavioral Science Unit, which includes the Crisis Intervention Training, mental health calls for services tracking and review, and oversees the crisis intervention co-response team.	1.0	160,000	-
	<b>COBAN MDC Replacement</b> - One-time funding to replace the outdated COBAN Titan M7 Mobile Data Computers (MDC) and modems in patrol vehicles, with ongoing GFC to build up replacement funds.	-	185,000	1,107,600
Treasurer-Tax Collector	<b>FY19-20 Public Guardian Programs LPS Conservatorship Staffing</b> - Funding for an additional Public Administrator/Conservator II to handle the LPS Conservatorship investigations in the Public Guardian program (PG).	1.0	121,600	-
<b>General Fund Departments Subtotal</b>		<b>10.0</b>	<b>\$ 1,267,200</b>	<b>\$ 3,022,700</b>
<b>Total</b>		<b>10.0</b>	<b>\$ 1,267,200</b>	<b>\$ 3,022,700</b>



Department	Description	FTE	GFC		Non-GFC
			Ongoing	One-time	
<b>General Fund Departments</b>					
CEO	<b>ADA Transition Plan</b> - Funds development of a comprehensive countywide five-year ADA transition plan.	-	175,000	-	-
	<b>OEM Structural Deficit</b> - Provides ongoing funding for 3 FTE in the Office of Emergency Management that were previously funded with one-time funds.	-	409,400	-	-
Sheriff	<b>IV Foot Patrol</b> - 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	-	-
	<b>IV Community Resource Deputy</b> - Restores 1.0 FTE Sheriff Special Duty Deputy for Isla Vista.	1.0	184,500	-	-
	<b>CIT Training</b> - 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	-
	<b>Scheduling Software</b> - Funds the purchase and installation of software to automate the scheduling process.	-	60,000	40,000	-
	<b>Overtime Mitigation</b> - 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	<b>Collaborative Courts</b> - Restores a Deputy District Attorney position to staff the South County Collaborative Justice Program.	1.0	241,500	-	-
	<b>Investigator</b> - Funds an additional investigator position.	1.0	146,900	-	-
	<b>Subpoena Server (E)</b> - Funds a regular full-time subpoena server in the North County	1.0	67,000	-	-
Public Defender	<b>Investigator</b> - Funds an additional investigator position.	1.0	117,700	-	-
	<b>Experts &amp; Evaluations</b> - Increases funding for experts and evaluations now required in certain cases.	-	45,800	-	-
Probation	<b>Deputy Probation Officer</b> - 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	-	-
	<b>Deputy Probation Officer (E)</b> - 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	<b>Union Valley Parkway Extension (E)</b> - 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	-
	<b>Utility Grade Solar Ordinance (E)</b> - Provides funding to conduct Utility Grade Solar Ordinance and Policy Amendments.	-	-	180,000	-
	<b>Short-term Rentals (STR) Coastal Zone Amendment (E)</b> - 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	<b>Maintenance</b> - Increases the 18% maintenance funding by \$550,000, for a total of \$2.2 million to address deferred maintenance needs.	-	550,000	-	-
	<b>Vintage Ranch</b> - 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	-
	<b>Deferred Maintenance (E)</b> - Further funding of deferred maintenance	-	-	550,000	-

2018-19 Expansions (PREVIOUSLY ADOPTED)

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

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