

Attachment A-1

Department	Description	FTE	GFC		Non-GFC
			Ongoing	One-time	
General Fund Expansions					
ADMHS	Inpatient beds - This expansion will help meet current, increased demand for inpatient contracted acute and long term beds. These funds will be set-aside for use, as needed, throughout the year. Funded by the Mental Health Inpatient Beds set aside (\$1 Million) per Budget Policy, \$500,000 in one-time Tobacco Settlement Funds and \$500,000 in discretionary General Funds.			\$ 1,500,000	\$ 500,000
	Step-down placements - This expansion will provide ongoing step down placement options to relieve the impact of Incompetent to Stand Trial and Administrative stay patients at the Psychiatric Health Facility (PHF).		1,020,000		
Auditor - Controller	Accountant Auditor - This adjustment provides ongoing funding to replace one-time funding that was added in FY14-15 for an Accountant Auditor position, which will be partially recovered through cost allocation in future years. The position was added last year and therefore the FTE count does not need to be adjusted.		92,000		
CEO	Public Information and Communications - Expansion allows for continued contracted services to support the Public Information function, given there is no Countywide Public Information Officer. This would continue services funded by one-time funds in FY 14-15.		50,000		
	Board historical records - This adjustment provides funding for scanning of Board of Supervisors' annual records dating back to 2000, and continues the scanning, preservation, and permanent storage of Board records dating back to 1850.			80,000	
	Employee retention/mentoring/succession - This adjustment provides initial funding of pilot programs to improve employee engagement. The programs were proposed by committees of managers, following the fall Managers Training Offsite, for Stay Interviews and a Mentoring Program.			70,000	
Community Services	Libraries - Expansion would increase Library per capita contributions to the Board-approved FY 2012-13 level of \$6.90. This represents a \$42,000 increase to Library funding. In FY 15-16, staff will evaluate further options for sustainable revenue with the Library Advisory Committee.		42,000		
	*Homeless Shelters - This adjustment will restore \$165,000 ongoing funding for homeless shelter operations and services, for a total budget of \$345,000.		165,000		
	Information Technology Support - This adjustment provides dedicated, full time Information Technology support throughout the entire Department, helping manage 32,000 annual online reservations and providing up-to-date information to over 557,000 website visitors. CSD is the only department without dedicated IT support, and has been utilizing a portion (50%) of another departments IT staff that will no longer be available.	1.00	71,000		
General Services	General Services Projects - This adjustment adds an Assistant Director position to the General Services Department and is necessary due to the increased workload and high priority, short turnaround projects. Additional leadership is also needed for the NBJ facilities, Countywide strategic planning, and execution of Capital improvement and maintenance efforts in facilities and parks. The cost of this position will be partially offset through cost allocation and direct departmental billings.	1.00	196,445		
Human Resources	HR Director - Restores funding for the Human Resources Director's position. Total gross cost of position is \$277,000, partially offset by ongoing departmental Services & Supplies savings of approximately \$213,000. This will be partially recovered through cost allocation revenues in future years.	1.00	63,880		
	HR Recruiter - Restores funding for a Recruiter position that was unfunded due to budget reductions; will help meet the 400% increased demand by departments. Total gross cost of position is \$131,000, partially offset by ongoing Services & Supplies savings of approximately \$20,000. This will be partially recovered through cost allocation revenues in future years.	1.00	110,790		
Public Health	Animal Services - This adjustment will fund improvements to Animal Services, pending recommendations of a consultant study. The department has also identified potential one-time funding from its SB 90 mandate reimbursement funds to augment this allocation with one-time funds for possible capital expenditures or other non-recurring charges in the amount of \$100K.		300,000		100,000
Public Works - Roads	Maintenance for Roads - One-time funding to partially offset State gas tax losses. (This is in addition to the \$500k GF received annually for Roads, per adopted BOS policy).			1,400,000	
	Maintenance for Roads 18% funding - It is recommended that Roads receives half the portion of the Board-adopted 18% Maintenance Funding Policy.		600,000		
General Services and Parks Maintenance	Maintenance for General Services & Parks 18% funding - It is recommended that GS and Parks receive half of the Board-adopted 18% Maintenance Funding Policy. Allocation to Departments will be based on highest priority needs.		600,000		
	Maintenance for General Services & Parks - One-time allocation to increase funding for maintenance projects. (This allocation is in addition to the annual \$1.3 Million GF received by General Services and \$500k GF received by Parks for maintenance, per adopted BOS policy). Allocation to Departments will be based on highest priority needs.			800,000	
Emerging Issues	Unforeseen and emerging needs - This funding will be utilized for unanticipated or unavoidable costs that arise throughout the year for health insurance, workers compensation insurance, or other employee costs.			700,000	
General Fund Subtotals		4.00	\$ 3,311,115	\$ 4,550,000	\$ 600,000

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Non-General Fund Expansions					
ADMHS	Crisis System of Care - This adjustment will fill critical gaps in the County's Crisis System of Care, in both the Crisis Stabilization and Crisis Residential facilities. The source of funds are and Medi-Cal funds.	11.36			1,444,523
	Quality Assurance Coordinators - This adjustment will add 2 Quality Assurance Coordinators to implement new policies and procedures for quality assurance compliance of the Alcohol Drug Program (ADP) plan.	2.00			258,821
	MHSA Innovations Project - This adjustment will implement a new Mental Health Services Act Innovations project providing support and community outreach in regards to human sex trafficking.	8.36			769,079
	Southern California Regional Partnership - This adjustment will implement the Southern California Regional Partnership projects funded by California Office of Statewide Health Planning and Development (OSHPD).	1.76			185,016
	Health Care Coordinator - This adjustment will add 1 Health Care Coordinator in the Psychiatric Health Facility (PHF) for consumer discharge case management and transitioning from the Acute to Outpatient system of care.	1.00			112,854
Fire	Firefighters for Cuyama Valley -This adjustment adds a Firefighter post position (3 FTEs) at Station 41 in the Cuyama Valley. This 4th post position is a recommendation from the 2012 Citygate report.	3.00			432,389
	Training Captain - This adjustment adds a staff Captain to the Training section and is necessary due to complex, evolving and growing training curriculum required to ensure firefighters are prepared to safely & competently respond to any type of emergency.	1.00			227,905
	Admin Support - This adjustment restores an Admin Office Professional position to the Fire Prevention Planning & Engineering Section to support increased development activity & administrative needs (including the conversion of paper documents to electronic format).	1.00			77,166
	Fire Crew Restoration - This adjustment completes the restoration of the Fire Crew (started last year) to a pre-recession configuration of 12 Crew members all year and an additional 12 Crew members for 8 months of the year.	5.62			272,398
	Chief Financial Officer - This adjustment adds a Chief Financial Officer to meet the growing needs of the Fire organization. The financial complexities & volume have increased as the organization has evolved, requiring a division of fiscal oversight.	1.00			199,766
	Cost Analyst - This adjustment adds a Cost Analyst position to meet the growing needs within the Fire Department for fiscal analysis and specialized accounting capabilities.	1.00			130,696
Public Health	Increased Clinic Time - This adjustment will increase Primary Care and Infectious Disease clinic time in the Santa Barbara Health Care Center. This will add a higher level of case management for patients with infectious disease and create more primary care access.	1.80			228,067
Social Services	Client Support Services - This adjustment utilizes Federal and State funding to increase staffing by 6.0 FTEs and responds to the increased demand for client support services in CalWORKs/Welfare to Work, Workforce Innovation and Opportunity Act, and Income & Eligibility Verification.	6.00			507,241
Treasurer-Tax Collector	Veterans Services Officer - This adjustment increases the Veterans Services Officer from half time to full time (full time cost is approximately \$71,000).	0.50			51,354
Non-General Fund Subtotals		45.40	-	-	\$ 4,897,275
Total		49.40	\$ 3,311,115	\$ 4,550,000	\$ 5,497,275

*Service Level Reduction restoration