

# FY 2018-19 DEPARTMENT RESTORATION/EXPANSION REQUESTS

## DETAIL

#	Dept. Name	Description	On-Going GFC	One-Time GFC	Non-GFC
<b>GENERAL FUND</b>					
<b>Restorations</b>					
1	County Counsel	Restore 1.0 FTE Legal Office Professional I to provide document support to multiple attorneys supporting General Fund functions	71,300	-	-
2	District Attorney	Restore 1.0 FTE Deputy District Attorney, Sr. for South County Collaborative Justice Program	241,500	-	-
3	Sheriff	Restore 2.02 FTE Sheriff Deputies, 0.70 FTE Sheriff Deputy Special Duty, and 1.05 FTE Sheriff Sergeants in the Isla Vista Patrol Station	760,200	-	-
4	Sheriff	Restore 1.0 FTE Community Resource Deputy in Isla Vista	184,500	-	-
<b>Subtotal -- General Fund Restorations</b>			<b>1,257,500</b>	<b>-</b>	<b>-</b>
<b>Expansions</b>					
5	County Executive Office	Funding for disaster recovery support	-	150,000	-
6	County Executive Office	Funding for development of countywide five-year ADA transition plan	-	175,000	-
7	County Counsel	Add 1.0 FTE Deputy County Counsel IV to legal support assigned to ongoing disaster recovery operations	210,900	-	-
8	District Attorney	Add 1.0 FTE DA Investigator II	155,300	-	-
9	District Attorney	Add 1.0 FTE DA Investigative Assistant to locate and serve witnesses with subpoenas	67,600	-	-
10	Probation	Add 1.0 FTE Deputy Probation Officer position for Prop 63 caseload	120,400	-	-
11	Probation	Add 1.0 FTE Deputy Probation Officer for supervision of sex offenders	120,400	-	-
12	Public Defender	Provide funding for one investigator position	117,700	-	-
13	Public Defender	Increase amount budgeted to pay for experts and evaluations needed to defend cases	45,800	-	-
14	Sheriff	Add 14.0 FTE Sheriff Deputies to help mitigate employee lost time	2,050,100	-	-
15	Sheriff	Create the Disaster Response Bureau consisting of 1.0 FTE Sheriff Lieutenant, 1.0 FTE Sheriff Sergeant, 1.0 FTE Sheriff Deputy Special Duty, and 5.0 FTE Sheriff Deputies	-	1,573,600	-
16	Sheriff	Expand on-site CAD support in Dispatch, provide for the integration of CAD with fire agencies throughout the County, and increase training budget for EMD training	520,000	140,000	-
17	Sheriff	Purchase and install scheduling software to automate the scheduling process	60,000	40,000	-

#	Dept. Name	Description	On-Going GFC	One-Time GFC	Non-GFC
18	Sheriff	Increase General Fund Contribution to pay for the maintenance on enhanced radio services	50,000	-	-
19	Sheriff	Fund the workers' compensation carve out program	122,100	-	-
20	Sheriff	Add 1.0 FTE Sheriff Deputy Special Duty to serve as a sexual assault detective in the Isla Vista Foot Patrol	184,500	-	-
21	Community Services	Fund County's share of the biennial Point-in-Time Count for the Homeless Program as required by the U.S. Department of Housing and Urban Development	-	15,000	-
22	Community Services	Fund County's share of the Assessment of Fair Housing as required by the U.S. Department of Housing and Urban Development	-	50,000	-
23	Community Services	Fund a Parks Tree Maintenance Program that would include surveys, emergency removal, and maintenance of dead or dying trees at various County parks	-	200,000	-
24	Community Services	Add 1.0 FTE Team/Project Leader-General for the Energy and Sustainability Initiatives (ESI) Division (50% cost share)	75,000	-	75,000
25	Community Services	Replace well at Waller Park	-	750,000	-
26	General Services	Add 2.0 FTE for Information and Communications Technology technical support; funding has been budgeted in the FY 2018-19 ISF rates	-	-	356,200
27	General Services	Update the County's ADA transition plan for County Facilities and public right of ways	-	150,000	-
28	General Services	Install security-related upgrades for several departments countywide	-	400,000	-
29	General Services	Implement water reduction measures	-	100,000	-
30	General County Programs	Fund the construction of the Vintage Ranch Bridge	-	700,000	-
31	General County Programs	Funding for Renew '22 initiatives	-	875,000	-
<b>Subtotal -- General Fund Expansions</b>			<b>3,899,800</b>	<b>5,318,600</b>	<b>431,200</b>

#	Dept. Name	Description	On-Going GFC	One-Time GFC	Non-GFC
<b>SPECIAL REVENUE / NON-GENERAL FUND</b>					
<b>Restorations</b>					
32	Behavioral Wellness	Restore 22 beds for Institute for Mental Disease and Augmented Board and Care services for conserved clients	-	1,570,900	-
33	Behavioral Wellness	Restore 2.5 beds for out-of-county inpatient psychiatric hospital services	-	780,000	-
<b>Subtotal -- Special Revenue / Non-General Fund Restorations</b>			<b>-</b>	<b>2,350,900</b>	<b>-</b>
<b>Expansions</b>					
34	Fire	Convert two Extra Help Fire Crew Squad Bosses to Regular Squad Leader positions	-	-	116,200
35	Public Health	Add 1.0 FTE Epidemiologist, Sr. to be funded by Master Tobacco Settlement funding for public health surveillance and analysis of emerging health trends and issues	-	-	163,000
36	Public Health	Convert 2.0 FTE Extra Help Medical Assistant positions to Regular Medical Assistant positions at the Lompoc Health Care Center	-	-	64,000
37	Public Works	Maintain pavement at current Pavement Condition Index (PCI) of 56	-	8,610,000	-
38	Public Works	Repair damage to the County's road system to the 2017 Winter Storms	-	1,370,000	-
39	Public Works	Cover unfunded portion of costs of debris removal, emergency road opening for search and rescue efforts, re-establishing utilities, and repopulation of the disaster area	-	3,750,000	-
<b>Subtotal -- Special Revenue / Non-General Fund Expansions</b>			<b>-</b>	<b>13,730,000</b>	<b>343,200</b>
<b>Total</b>			<b>5,157,300</b>	<b>21,399,500</b>	<b>774,400</b>