

Attachment A-3

FY 2020-21 Expansion Requests for GFC Funding Deferred to Hearings

#	Description	FTE	Ongoing	One-Time
County Executive Office—Office of Emergency Management				
1	Engage consultant to write County Continuity of Operations/ Continuity of Government Plan			
2	Add a Deputy Director to provide the OEM greater capacity to support departments and partner agencies in their readiness and therefore enhance their resiliency.	1.0	\$187,000	
3	Engage consultant to write an update to the Operational Area's Joint Powers Agreement, the County's Emergency Management Ordinance, and to develop an administrative manual or bvlaws for the OA Council.			\$75,000
Community Services				
4	Hire a technical consultant and a DBS II position to work on 2030 ECAP development and implementation. This request was developed in collaboration with P&D.	1.0	\$165,000	\$428,000
5	Implement the findings and recommendations of the Ad Hoc and Library Advisory Committee's Benchmarking and Equity standards, which addresses Staffing Levels, Open Hours, Collections, Programming and Outreach, Technology and Facilities		\$642,000	
6	Add a half-time Arts Communications & Outreach Coordinator with a mid- and North County emphasis.	0.5	\$75,000	
7	Add LED field lighting to two youth sports fields at Orcutt Community Park			\$550,000
8	Parks pavement rehabilitation: request would increase the PCI by 5 points from 54 to 59.			\$1,000,000
9	Restore Human Services Commission capacity-building mini grants program		\$59,000	
County Counsel				
10	Add additional Legal Office Professional position to support the four managing attorneys	1.0	\$133,800	
Clerk-Recorder-Assessor				
11	Add a DBS to bring in an entry-level programmer to begin succession planning for anticipated turnover in the Assessor's information systems team, which works almost exclusively on the property tax system	1.0	\$114,100	
District Attorney				
12	Add two LOP Srs to work as lead discovery clerks (one North & one South) to assist with increased volume and complexity of discovery.	2.0	\$223,400	
13	Establish Post-Conviction Litigation Unit staffed by a DDA III and half-time LOP Sr to address workload created by legislative changes.	1.5	\$236,900	
General Services				
14	Add a contract compliance position in Purchasing for countywide contract support and centralization	1.0	\$140,000	
15	Add human resources manager position to manage all HR activities and participate in workforce planning.	1.0	\$185,000	\$7,500
Human Resources				
16	Add one DBS position to the Administration and Operations Division to improve departmental internal controls, increase fiscal policy and procedure oversight, and streamline fiscal and administrative transactions	1.0	\$115,600	

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#	Description	FTE	Ongoing	One-Time
Public Defender				
17	Convert four extra help LOP positions to regular positions	4.0	\$156,800	
18	Convert two extra help DPD Is to regular positions and add one extra help DPD I position to staff arraignment courts and handle misdemeanor caseload	2.0	\$194,000	
19	Add one extra help forensic litigation technician to the IT team (Computer Systems Specialist)		\$69,000	
20	Expand funding available for expert and other evaluation costs associated with capital case litigation			\$150,000
21	Add one DPD V extra help and one LOP II extra help to handle post-conviction cases resulting from legislative changes			\$205,000
22	Add four full-time intern positions to scan files and complete the conversion to a paperless office			\$120,000
Public Health				
23	Add two Animal Welfare Specialist positions (currently using unbudgeted extra help as salary savings allows)	2.0	\$151,500	\$5,100
24	Convert half-time contract Chief Veterinarian to one full-time regular position.	0.5	\$87,800	\$2,200
Public Works				
25	Address deferred maintenance for roads <i>This original Expansion Request was brought forward during the Budget Workshops. Due to the COVID-19 pandemic, sources of funding have been reprioritized to meet operational needs. Although this reprioritization increases the deferred maintenance backlog, the department will not be seeking additional funding at this time.</i>		\$3,681,300	
Sheriff				
26	Custody Deputies	24.0	\$2,934,900	
27	Law Enforcement Deputies	11.0	\$1,655,700	
28	Data Center Replacement		\$150,000	\$1,500,000
29	Data Systems Analyst	1.0	\$150,000	
30	Dispatch Governance Group			\$100,000
31	Chief Deputy Sheriff	1.0	\$360,000	
32	Body Worn Cameras		\$290,200	\$100,000
Treasurer-Tax Collector-Public Administrator				
33	Add one FOP Expert to lead the Treasury & Property Tax operations in the TTC Santa Maria location.	1.0	\$161,500	
Total GFC Requests		57.5	\$12,319,500	\$4,242,800

FY 2020-21 Expansion Requests for Cannabis Funding Deferred to Hearings

#	Description	FTE	Ongoing	One-Time
District Attorney				
1	Purchase full-sized truck for Cannabis Compliance Team		\$5,000	\$41,300
Sheriff				
2	Add an additional cannabis enforcement team (1 Sergeant, 4 Detectives, 1 Administrative Office Professional)	6.0	\$1,200,000	\$300,000
Total Cannabis Requests		6.0	\$ 1,205,000	\$ 341,300