

2017-18 Expansions (PREVIOUSLY ADOPTED)

Department	Description	FTE	GFC		Non-GFC
			Ongoing	One-time	
General Fund Departments					
County Executive Office	(E) County Economic Strategic Planning - Provided funds to begin planning and research related to creating an economic development plan.	-	\$ -	\$ 85,000	\$ -
County Counsel	Deputy County Counsel - Restoration of 0.5 FTE attorney to support General Fund programs, projects, and litigation	0.50	89,207	-	-
District Attorney	Extra-Help Deputy DA - Addition of one extra-help Deputy District Attorney to support prosecution efforts of multi-defendant gang murder case in North County, bringing total funding to \$380,000.	-	-	80,000	-
	Data Management - Replacement of existing case management system with a new web-based application. The Department is also using \$150,000 in fund balance towards this purchase.	-	-	400,000	-
Probation	Deputy Probation Officers - Restoration of 2.0 FTE Deputy Probation Officers to supervise Proposition 36 Substance Abuse Crime Prevention Act caseloads	2.00	298,513	-	-
	Los Prietos Boys Camp Remodel - Remodel of bathroom and replacement of carpet at the Los Prietos Boys Camp using Los Prietos Donation Fund Balance	-	-	-	175,000
	(E) Juvenile Probation Officers - Restored two Deputy Probation Officers to juvenile field supervision.	2.00	-	259,076	-
Sheriff	Lost Time Mitigation - Creates a pool of funds for the department to draw on to help mitigate employee lost time due to illness or injury in order to reduce the need for overtime. This will allow the Department to fund 8 previously unfunded positions and adds 2 additional positions.	10.00	-	1,250,000	-
	IV Foot Patrol Station - Restoration of 3.0 FTE Sheriff Sergeants, 2.0 FTE Sheriff Special Duty Deputies, and 4.0 FTE Sheriff Deputies for the Isla Vista Foot Patrol Station for three quarters of the fiscal year.	6.60	1,416,675	-	-
	IV Community Resource Deputy - Restoration of 1.0 FTE Sheriff Special Duty Deputy for Isla Vista	1.00	178,200	-	-
	Court Bailiffs - Creation of a pool of funds to staff civil courtrooms with security on an as-needed basis	-	500,000	-	-
Community Services	Orcutt Community Park Maintenance - Ongoing maintenance for Orcutt Community Park	-	60,000	-	-
	CCE Launch - Expansion to begin Phase 3/Program Launch of Community Choice Energy implementation activities	-	-	300,000	-
	Libraries - Addition of \$241,489 in ongoing funding for a total award of \$3,485,349 to maintain library per capita funding at \$7.80	-	241,489	-	-
	Dead Tree Clearing - Removal of dying and dead trees at parks and trails	-	-	200,000	-
	Parks Deferred Maintenance - Address back log of Parks deferred maintenance needs	-	75,000	310,000	-
	Homeless Shelters - Restoration of pass-through to full funding of homeless shelters and warming centers	-	19,750	-	-
	(E) Goleta Beach - Set aside funding necessary for Coastal Commission Compliance and permitting at Goleta Beach	-	-	567,000	-
	(E) County Libraries - Raised per capita budget from \$7.80 to \$8.20.	-	-	180,000	-
General Services	(E) Library - Provided funds to help prevent reduction in library hours of operations	-	-	180,000	-
	Maintenance - Restoration of maintenance funding from FY 2017-18 proposed service level reduction	-	175,000	-	-
	Maintenance - Increase of maintenance funding to address deferred needs	-	-	1,190,000	-
	IVCC Maintenance - Ongoing maintenance funding for the Isla Vista Community Center	-	18,000	-	-
	Public Safety Radio System - Funding for critical public safety radio system and equipment replacement needs	-	-	925,000	-
Public Works	(E) Isla Vista CSD - Added funds to cover IV Community Services District office space rent at the IV Clinic on a one-time basis.	-	-	9,000	-
	Winter Storm Road Repairs - Expansion to provide local match toward the cost of repairing damage to the County's road system due to the 2017 Winter Storms from the Strategic Reserve	-	-	1,000,000	-
	Roads Maintenance - Restoration of funding for road deferred maintenance	-	250,000	1,700,000	-
General County Programs	Cannabis - Expansion to fund the preparation of an Environmental Impact Report and election costs associated with proposed County cannabis ordinance	-	-	430,000	-
	(E) Contingencies - Increase contingencies fund balance for unexpected needs	-	-	481,189	-
	(E) Court Security - Set aside one-time funds for Sheriff to use, if needed, to provide additional court security as requested by the presiding judge.	-	-	300,000	-
	(E) IV Foot Patrol - Restored, on a one-time basis, partial reductions made to the Isla Vista Foot Patrol.	-	-	475,000	-
General Fund Departments Subtotal		22.10	\$ 3,321,834	\$ 10,321,265	175,000

2017-18 Expansions (PREVIOUSLY ADOPTED)

Department	Description	FTE	GFC		Non-GFC
			Ongoing	One-time	
Non-General Fund Departments					
Fire	Fire Division Chief - Addition of State-funded 1.0 FTE Fire Division Chief to oversee Dispatch and Logistics and increase command and control on large fire incidents	1.00	\$ -	\$ -	\$ 392,000
	Civilian Inspector - Addition of 1.0 FTE Civilian Inspector for inspections, plan reviews, and land use project support	1.00	-	-	147,437
Behavioral Wellness	IMD Beds - Restoration of 19 Institute for Mental Disease (IMD) beds to increase total beds from 28 to 47 per day	-	1,500,000	-	-
	IMD Beds - Addition of 7 IMD beds to increase total beds from 47 to 54 per day	-	-	600,000	-
	Inpatient Hospital Beds - Addition of 2 hospital beds to increase total beds from 5 to 7 per day	-	-	600,000	-
	Crisis Residential Treatment - Development of new 6-bed Crisis Residential Treatment (CRT) program with grant funds	-	-	-	1,100,000
	(E) AOT Program - Provided one-time general fund revenue to continue 2nd year of Assisted Outpatient Treatment pilot project.	-	-	275,000	-
Social Services	IHSS Wage Increases - Addition of \$450,000 in ongoing matching funds to cover the local-mandated share of costs associated with the FY 2017-18 In-Home Supportive Services Individual Provider wage increase	-	450,000	-	-
	CalFresh Match - Addition of one-time matching funds required to maximize CalFresh program allocation by drawing down additional State and Federal funds totaling \$764,000	10.00	106,000	-	764,000
	CalFresh Match - Addition of one-time matching funds required to draw down additional State and Federal Redistribution funds for CalFresh totaling \$2,190,000	28.00	386,000	-	2,190,000
	(E) IHSS - Set aside ongoing funds for anticipated future increases in the County's IHSS maintenance of effort.	-	625,000	-	-
	(E) Child Welfare Social Workers - Restored four child welfare workers which were cut due to budget constraints.	4.00	175,667	175,667	-
	(E) Foster Care Eligibility Workers - Restored 3.75 foster care administration workers which were cut due to budget constraints.	3.75	96,078	84,068	-
Non-General Fund Departments Subtotal		47.75	\$ 3,338,745	\$ 1,734,735	\$ 4,593,437
Total		69.85	\$ 6,660,579	\$ 12,056,000	\$ 4,768,437