

ATTACHMENT B

FY 2013-14 Update of Prior Year's Attachment E - Board Expansions

	Dept.	Board Adjustments to FY 2012-13 Recommended Budget USES	BOS Suggested USE	On-going	FY 2013-14 Recommended Budget STATUS
<u>One Time Program Restoration and Expansions:</u>					
1	ADMHS	Contracted Acute Inpatient Psychiatric Beds	216,000		Based on current bed utilization, this expansion will again be requested (subject to consultant reports).
2	AgCom	Ag. Biologist	88,000		This position is considered essential and is again being requested as an expansion.
3	CEO	CEO- Clerk of the Board	50,000		This expansion is not being requested in FY 2013-14
4	CSD	Conf. and Visitors Bureau & Film Commission	195,000		Considered to be of importance to the community and is again being requested as an expansion.
5	CSD	2 Plumbers	145,000		Departmental funds have been identified to support these positions and no request is being made for expansion in FY 2013-14
6	CSD	Water & Sewage Plan Operator	94,000		Departmental funds have been identified to support these positions and no request is being made for expansion in FY 2013-14
7	CSD	Mechanic	70,000		Departmental funds have been identified to support these positions and no request is being made for expansion in FY 2013-14
8	CSD	Emergency Shelter Services	45,000		Considered to be of importance to the community and is again being requested as an expansion.
9	CSD	Guadalupe Dunes Staffing	23,000		Departmental funds have been identified to support these positions and no request is being made for expansion in FY 2013-14
10	Fire	Engine 11	1,800,000		Last year's restoration was subject to employee concessions. Scheduled raises were deferred last year, thereby temporarily solving last year's problem but as raises are now occurring, the out of balance condition continues. The Department is again requesting an expansion.
11	Fire	Station 22	468,000		Last year's restoration was subject to employee concessions. Scheduled raises were deferred last year, thereby temporarily solving last year's problem but as raises are now occurring, the out of balance condition continues. The Department is again requesting an expansion.
12	P&D	Match for BEACON EIR for Plastic Bag Ban	8,000		This was a one-time occurrence and is not being requested in FY 2013-14.
13	PW	Isla Vista- El Embarcadero	1,000,000		This was a one-time capital project and funding is not needed in FY 2013-14.
14	Shrff	Custody Deputies	161,000		These positions are considered essential and are again being requested as an expansion.
Total One Time Program Restorations			4,363,000		
<u>Ongoing Program Restoration and Expansions:</u>					
	CSD	Human Services Commission	1,200,000	Y	Approved as ongoing funding last year and now included in the Recommended 2013-14 budget.
	DA	Truancy Program	170,000	Y	↓
	TTC	Veteran's Services	179,000	Y	
	TTC	Pro Pay	176,000	Y	
Total Ongoing Program Restorations			1,725,000		
Total GF Restorations and Expansions			\$ 6,088,000		