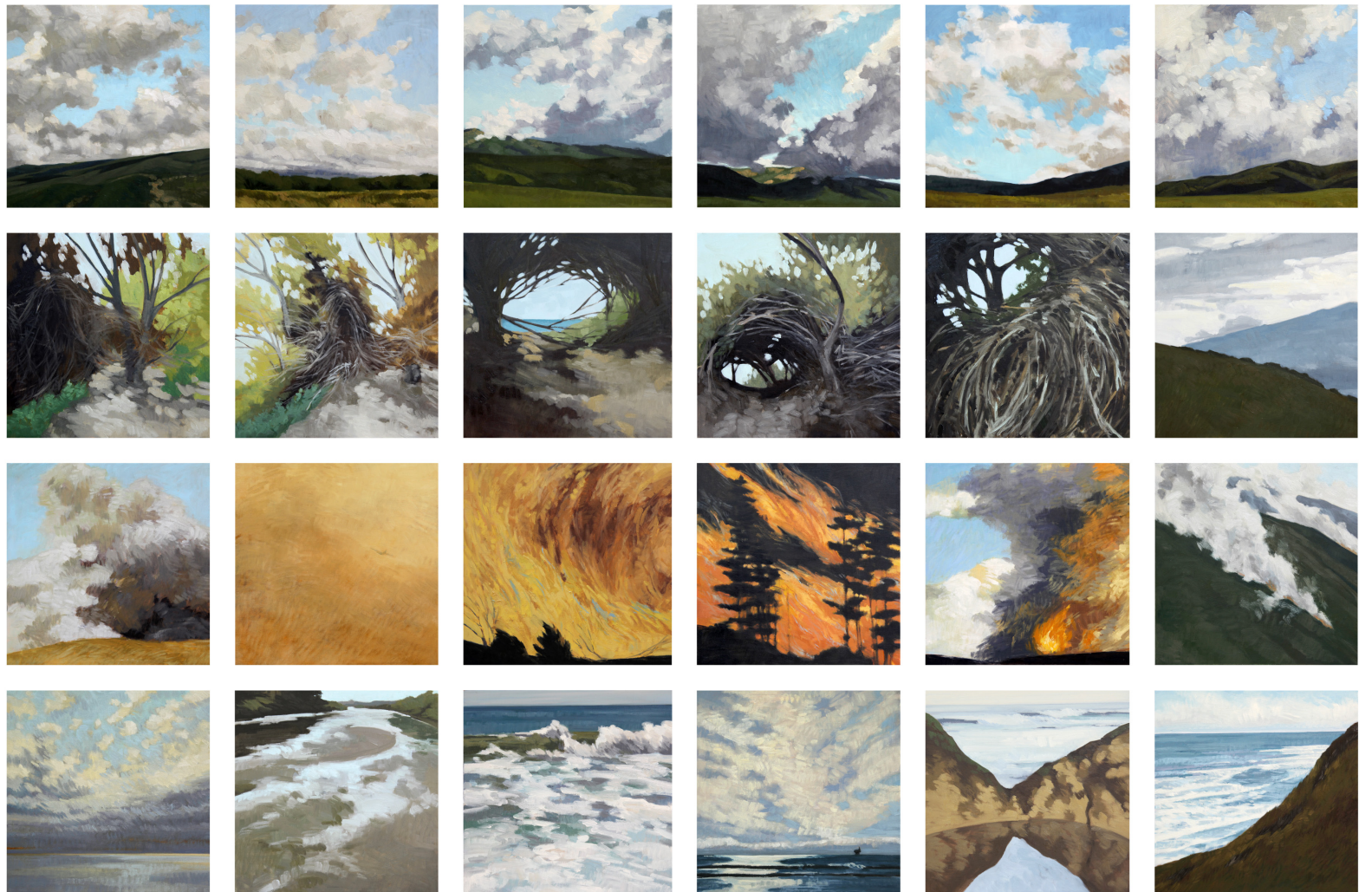


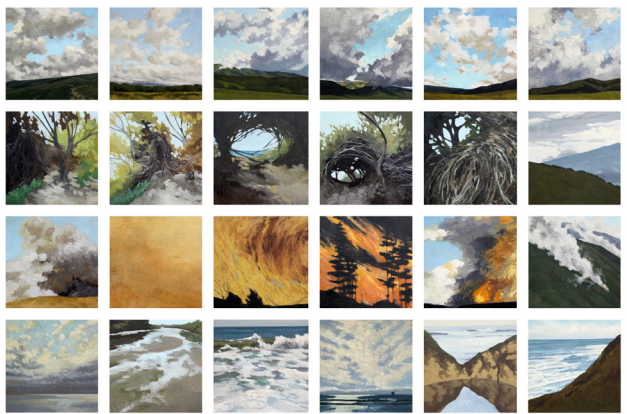
Fiscal Year 2010-2011 Budget Development Workshop
POTENTIAL SERVICE LEVEL IMPACTS



County of Santa Barbara

**County Executive Office
Budget & Research Division**

February 23, 2010



Front Cover:

Strasburg Wall

A Collection Of Nicole Strasburg's Paintings

Santa Barbara County, California

Courtesy Of

Sullivan Goss - An American Gallery

Artist: Nicole Strasburg

Schedule

Departments listed in bold font will be making presentations.

(Approximate start time)

10:00 AM	Introduction and Hearing Overview County Executive Officer
10:30 AM	Departmental Budgets
	Sheriff (25 minutes) Public Safety
	Fire (20 minutes) Public Safety
	Probation (15 minutes) Public Safety
	District Attorney (15 minutes) Law and Justice
	Clerk-Recorder-Assessor (15 minutes) Support Services
12:00 PM	Public Comment
12:15 PM	Break
1:00 PM	Departmental Budgets (continued)
	Social Services (15 minutes)..... Health and Public Assistance
	Public Health (15 minutes) Health and Public Assistance
	Public Defender (10 minutes)..... Law and Justice
	General Services (10 minutes)..... Support Services
	Planning and Development (10 minutes) Community Resources & Public Facilities
	Auditor-Controller (10 minutes)..... Support Services
	General County Programs (10 minutes)..... General County Programs
	Parks (10 minutes)..... Community Resources & Public Facilities
2:30 PM	Departmental Budgets (continued)
	Treasurer-Tax Collector-Public Administrator (10 minutes)..... Support Services
	Alcohol, Drug & Mental Health Services (10 minutes) Health and Public Assistance
	County Executive Office (10 minutes)..... Policy and Executive
	County Counsel (10 minutes)..... Policy and Executive
	Human Resources (10 minutes)..... Support Services
	Information Technology (10 minutes) Support Services
	<i>Available for Questions:</i>
	Housing & Community Development Community Resources & Public Facilities
	Agriculture & Cooperative Extension Community Resources & Public Facilities
	Public Works Community Resources & Public Facilities
	Child Support Services Health and Public Assistance
	Court Special Services Law and Justice
3:30 PM	Public Comment
3:45 PM	Break
4:00 PM	Board Deliberations

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Overview

During development of the FY 2010-11 budget, the Board of Supervisors requested that staff conduct a Budget Development Workshop to review potential service level impacts. In order to close the gap between decreasing available funding and rising expenditure demands, departments were requested to document all potential service level reductions and the potential impacts the reductions would have on the department.

The County is facing significant budget challenges from the local, state, and national level as a result of the economic recession, particularly with increasing expenditure demands that are outpacing revenues. Specifically, the County has been impacted by rising salary, health insurance premium, and retirement costs. Consistent with prior fiscal years, departments have modeled potential service level reductions in order to stay within budget appropriation limits. These are prioritized by the Department Director from least harmful to most harmful and describe the reductions necessary to comply with adopted budget principles.

The potential reductions are in line with the Board's adopted control principles and are still under review and consideration as the budget development process continues. Final impacts of the FY 2010-11 State Budget on some departments are unknown at this time as the Legislature has yet to rebalance FY 2009-10 or begin to approach real consideration of the FY 2010-11 budget. Final recommendations for the Board's consideration will be included at the budget hearings in June 2010 and will reflect the latest information regarding available revenues, expenditures, and any actions taken by the Legislature to adopt a FY 2010-11 State budget.

The potential service level impacts are primarily the result of the following factors:

- Flat or declining local discretionary revenue resulting in GFC reductions;
- Loss of one-time funding (funding from static sources not backed up by ongoing revenue) allocated in FY 2009-10;
- Departmental revenue changes, which include revenue loss due to a variety of factors such as: decreased permit activity, lower property tax collection, realignment/sales tax declines, Proposition 172/public safety sales tax declines; and
- Salary and benefit increases, including the cost of retirement.

As detailed during the *Budget Development Workshop: Defining the Problem* on February 9, 2010, expenditure demands are projected to increase at a much faster rate than revenues for at least the next four budget cycles. Furthermore, revenue is projected to remain flat in FY 2011-12. To the extent the Board allocates one-time sources to maintain services in FY 2010-11, there will be three options for FY 2011-12:

- 1) Reduce the service in FY 2011-12 that was funded by one-time sources in FY 2010-11;
- 2) Reduce other General Fund services throughout the County to fund the service that received one-time funding in FY 2010-11; or
- 3) Allocate additional one-time funding to maintain levels of service in 2011-2012.

To the extent possible, budget balancing strategies should include a goal of eliminating the use of one-time sources for ongoing expenditures and to eliminate "cliffs" that create a structural imbalance with ongoing revenue.

During the Budget Development Workshop on February 9, 2010, the Board received the General Fund Contribution (GFC) Inventory and the Cost Center Performance Plan (CCPP), which described programmatic funding allocations. On February 23, 2010, the Board will receive the Department Directors' prioritization of potential budget reductions. These two key pieces of analysis, the GFC Inventory and the CCPP, as well as the department prioritizations, will allow the Board to evaluate potential reductions and to provide guidance.

The table below summarizes the potential dollar reductions by department. The tables that follow explain detailed service level reductions.

Department	Non-General		Total	FTE
	General Fund	Fund		
Sheriff	(12,087,825)	-	(12,087,825)	(102.5)
Fire	(70,000)	(4,330,000)	(4,400,000)	(19.0)
Probation	(6,161,889)	(2,157,526)	(8,319,415)	(56.0)
District Attorney	(3,986,883)	-	(3,986,883)	(34.9)
Clerk-Recorder-Assessor	(650,000)	-	(650,000)	(6.0)
Social Services	(1,461,126)	1,515,692	54,566	(56.1)
Public Health	(634,823)	(338,613)	(973,436)	(6.0)
Public Defender	(1,399,306)	(362,241)	(1,761,547)	(17.0)
General Services	(2,126,593)	(4,931,500)	(7,058,093)	(18.0)
Planning & Development	(1,282,016)	-	(1,282,016)	(8.0)
Auditor-Controller	(155,000)	-	(155,000)	(1.0)
General County Programs	(593,540)	(1,441,565)	(2,035,105)	(3.5)
Parks	(1,701,000)	-	(1,701,000)	(18.6)
Treasurer-Tax Collector-Public Adm.	(876,892)	-	(876,892)	(3.0)
Alcohol, Drug & Mental Health Services	(193,000)	(3,007,000)	(3,200,000)	(17.0)
County Executive Office	(857,500)	-	(857,500)	(4.0)
County Counsel	(394,949)	-	(394,949)	(2.6)
Human Resources	(354,631)	-	(354,631)	(4.0)
Information Technology	(313,389)	(660,490)	(973,879)	(3.5)
Housing & Community Development	(73,464)	-	(73,464)	-
Agriculture & Cooperative Extension	(367,540)	-	(367,540)	(4.0)
Public Works	(42,575)	-	(42,575)	(0.5)
Child Support Services	-	(642,000)	(642,000)	(7.0)
Court Special Services	-	(81,723)	(81,723)	-
Board of Supervisors	-	-	-	-
Debt Service	-	-	-	-
Total	\$ (35,783,941)	\$ (16,436,966)	\$ (52,220,907)	(392.1)

Sheriff's Department											
Adopted FY 2009-10 Budget:					\$ 103,198,952						
Adopted FY 2009-10 GFC:					\$ 62,072,382						
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non-General Fund	FTE			
TIER ONE REDUCTIONS											
032	1	Law Enforcement Operations	Special Operations	Gang Team	688,200	(662,125)		(4.00)	Zero-Fund Gang Team 4 sworn positions plus Services & Supplies	Department ability to meet the gang threat would be reduced significantly. Actions would be limited to regular patrol deputies	
032	2	Admin & Support	Administrative Services	Administration	1,134,579	(132,014)		(0.50)	Zero-Fund Sheriff Commander position funded at 50%	Supervision and oversight of several operational units shifted to other management within the department	
032	3	Admin & Support	Administrative Services	Special Services	504,352	(72,336)		(1.00)	Zero-Fund a Utility Worker due to the RIP	The elimination of this Utility Worker position, vacated due to the RIP, will cause the order and delivery of supplies and services to be delayed	
032	4	Law Enforcement Operations	Countywide Law Enforcement	Patrol	28,942,944	(223,717)		(1.00)	Zero-Fund Deputy Lieutenant position due to retirement	Replace the existing Deputy Lieutenant position (Watch Commander) with an on-call lieutenant list utilizing existing staff	
032	5	Court Services	Court Support Services	Civil Process	1,787,633	(73,309)		(1.00)	Zero-Fund a LOP II position due to the RIP	Eliminate a full-time presence at the Lompoc Civil office. Consolidate services at the Santa Maria office with one day a week service in Lompoc	
032	6	Law Enforcement Operations	Countywide Law Enforcement	Patrol	28,942,944	(215,326)		(1.00)	Zero-Fund Deputy Lieutenant position due to retirement	Zero-fund a Deputy Lieutenant position in Law Enforcement - Patrol in the North County and consolidate the duties among the remaining two lieutenants in the area	
032	7	Admin & Support	Administrative Services	Community Services	774,304	(198,098)		(2.00)	Eliminate Crime Prevention services	Eliminate Crime Prevention services to the community by eliminating the civilian Crime Prevention Specialists	
032	8	Admin & Support	Administrative Services	Community Services	774,304	(185,764)		(2.00)	Conversion of DARE program to collateral assignment	Shift DARE program from two dedicated deputy sheriffs to collateral assignment for patrol deputies. Savings consist of zero-funding vacant deputy trainee positions	
032	9	Custody Operations	Custody Operations	Jail Operations	8,688,718	(1,391,066)		(12.00)	Closure of the Santa Maria branch Jail	Would eliminate ability for SMPD & CHP to book arrestees in the North County - bookings would go to Santa Barbara Main Jail. SBSO would book at Lompoc Jail. Of the 17 positions affected, 12 would be Zero-Funded while 5 would be transferred to Main Jail.	
						(3,153,755)		(24.50)			
TIER TWO REDUCTIONS											
032	10	Law Enforcement Operations	Various	Various		(5,200,040)		(40.00)		Elimination or reduction in Patrol, Investigative and Forensic services in the unincorporated areas of the county assuming an average fully loaded cost of \$130,000	
032	11	Custody Operations	Various	Various		(3,150,030)		(30.00)		Closure of a Main Jail housing unit with commensurate reductions in inmate population and Custody Deputy Sheriff positions assuming an average fully loaded cost of \$105,000	
032	12	Various	Various	Various		(584,000)		(8.00)		Reduction in unspecified civilian positions assuming an average fully loaded cost of \$73,000 each.	
						(8,934,070)		(78.00)			
TOTAL REDUCTIONS						(12,087,825)		(102.50)			

Fire Department											
Adopted FY 2009-10 Budget:					\$ 53,078,152						
Adopted FY 2009-10 GFC:					\$ 1,599,800						
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non-General Fund	FTE			
031	1	Emergency Operations	Emergency Response	Fire Station Ops & Response	1,893,074		(500,000)		Return \$500K of \$9M Fire capital in Vehicle Ops Fund.	Monies to replace vehicles will take longer to accrue and/or contributions to the Vehicle Operations Fund will have to be inflated in future years.	
031	2	Capital Imprvmnts	Capital Outlay	Unallocated	3,100,000	(70,000)	(1,246,000)		Reduce Fire District Capital Designation.	The replacement of aging infrastructure which is used 24 hours per day every day of the year will be hampered and/or non-existent, thereby requiring increased maintenance and resulting in a continuously decaying environment. There is approximately \$76M in capital projects identified in the County's five-year capital improvement program document.	
031	3	Admin & Support Svcs	Administration	Admin	543,000		(80,000)	(1.00)	Unfund 1 Admin Ofc Professional in Fire Prevention Division	Elimination of the AOP position in the Prevention Division of the Fire Department would cause an increase in the amount of time that fire systems plans, hydrant installation reviews, roadway construction approval & construction project reviews are processed. These delays would directly impact the service levels provided to the Public and County Departments and affect performance measures timeframes. In addition, data entry and word processing support would be impacted.	The following will be impacted: Complete first review and transmit approval, approval subject to correction, or plan rejection for 100% of all fire protection system plans within ten working days of submittal. Complete and transmit 100% of all replies to Fire Protection Certificate applications within 20 working days.
031	4	Admin & Support Svcs	Information Technology	Information Technology	409,000		(123,000)	(1.00)	Unfund 1 Computer Sys Specialist	This will result in significant delays in providing IT technical support for hardware and software installation and maintenance as well as website updates including updates during emergency incidents. The inability to provide a timely response to end user requests for service could result in late submittal of mandated reports to the State, late reporting of data to local EMSA, delayed completion of mandated on-line training, delayed billings and revenue receipts.	Respond to 90% of the 1500 help desk requests per year, received Monday through Friday from 8:00 a.m. to 5:00 p.m., within two hours. Minimize the amount of unscheduled down-time of mission-critical servers to less than 2% of 8760 hours per year.
031	5	Admin & Support Svcs	Information Technology	Information Technology	409,000		(149,000)	(1.00)	Unfund 1 EDP System & Program Analyst Sr position	This will result in the reduction of capabilities and delays in developing, maintaining and troubleshooting problems with data and software programs for those applications that are specific to the Fire Department. In addition, delays in providing IT technical support for hardware installation and maintenance will reduce efficiencies for end users to complete their tasks which ultimately affects departmental functional and business operations as well as training and reporting requirements and accountability.	Respond to 90% of the 1500 help desk requests per year, received Monday through Friday from 8:00 a.m. to 5:00 p.m., within two hours.
031	6	Code Regulation & Planning	Planning & Engrng Svcs	Planning & Engrng Svc	609,000		(115,000)		Move 1 Staff Engr/Inspctr to Fire Station Ops Constant Staffing Pool, reducing overtime costs.	This move will result in delays in reviewing construction, roadway, fire protection system (hydrants, sprinklers, standpipes), and addressing requirements on new and upgraded projects in North County areas of Santa Maria, Los Alamos, Orcutt, and Cuyama. Correspondence, jobsite inspections, and project sign-offs will be delayed as the work will be spread over fewer staff. Depth of coverage during times of emergencies within the county will also be reduced as this position will no longer be available to fill an engine company position, public information position, and/or assist with mitigating the emergency.	Complete first review and transmit approval, approval subject to correction, or plan rejection for 100% of all fire protection system plans within ten working days of submittal. Complete and transmit 100% of all replies to Fire Protection Certificate applications within 20 working days.
031	7	Emergency Operations	Construction	Construction	787,000		(155,000)	(1.00)	Unfund 1 Heavy Equipment Operator	This will result in only one bulldozer operator on-duty during 3 days of the week. Having only 1 dozer operator will mean reduced fireline safety for the single operator. In addition, the Department will not be able to respond an immediate need dozer strike team (2 dozers) to assist in fire suppression efforts within Santa Barbara County and neighboring jurisdictions. The loss of this depth of response capabilities will be felt not only on wildland fires but also during storms and other disasters and incidents. Maintenance of fire access roads and fuel breaks will also be reduced which could affect access to and containment of wildland fires.	Perform maintenance on 100 miles of fire access roads and fuel breaks in order to ensure access to and containment of wildland fires. Respond bulldozers to 100% of 120 vegetation fires within three minutes of dispatch. Dozers to participate in 3 vegetation management burns.

Fire Department											
Adopted FY 2009-10 Budget:					\$	53,078,152					
Adopted FY 2009-10 GFC:					\$	1,599,800					
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non-General Fund	FTE			
031	8	Admin & Support Svcs	Training	Training	567,000		(147,000)	(1.00)	Unfund 1 Safety & Standards Coordinator	This will result in the loss of the Department's Registered Nurse who provides EMT training, develops & maintains Contagious Disease, Controlled Substances & TB Skin testing programs, & administers vaccinations to first responders. These responsibilities will be shifted to the Paramedic Coordinator taking time away from the Paramedic Program resulting in a potential decrease in the oversight of pre-hospital patient care. The Paramedic Coordinator's increased workload will delay timely responses to the Local EMS Agency's requests for Incident Reviews, Continuous Quality Improvement & training & implementation of EMS Policy. Administration of critical vaccinations to first responders will be delayed, putting firefighters & the public at risk for contracting communicable diseases. Dissemination of emergent local, state & federal EMS trends & standards will be hampered resulting in a lowered preparedness level for responding to medical emergencies.	
031	9	Code Regulation & Planning	Inspection Services	Inspection Services	642,000		(115,000)		Move 1 Staff Engr/Inspctr to Fire Station Ops Constant Staffing Pool, reducing overtime costs.	The conversion of this position will directly affect service levels by the reduction of inspections at numerous businesses, a decrease in the enforcement effort of non-compliant oil facilities, and a delay or reduction in fire investigations. This position conducts Fire Code, County Code, and Health and Safety Code inspections and assists Engine Company personnel with complicated enforcement issues. This position trains engine company personnel on code mandates and application and fills in on the engine companies during emergencies. This position also conducts fire investigations for cause and arson and assembles enforcement cases for the District Attorneys Office while coordinating with other law enforcement agencies.	Several performance measures will be impacted by this change: Collaborate with engine companies to ensure the completion of 100% of 55 life safety inspections at schools as required by the California Health and Safety Code. Complete 100% of all inspections at residentially based licensed care facilities as requested by the State Community Care Licensing Division, within 10 days of a valid request. Respond to 100% of all requests from engine company officers for assistance with California Fire Code issues within 15 days of request. Provide training to 100% of 69 Captains and Battalion Chiefs (BC's) to allow Captains and BC's to perform investigations for cause determination, reducing the number of incidents which require investigator responses. Process 100% of all fire investigations to conclusion (cost recovery/DA referral or accidental/undetermined).
031	10	Emergency Operations	Emergency Response	Fire Station Ops & Response	28,645,000		(400,000)		Move 4th Firefighter post position at Station 22 in Orcutt to the Constant Staffing Pool, reducing overtime costs. This reduction would be achieved by leaving one post Firefighter position unstaffed at Station 22.	Currently at Station 22 there are 4 post positions, meaning there are always 4 on-duty firefighters staffing the station every day of the year. It takes 3 personnel to staff 1 post position (to cover this posn 24 hours/day 7 days/week). The 3 Firefighter posns would be moved to the Dept's constant staffing pool resulting in savings of overtime. The loss of the 4th on-duty person impacts the OSHA two-in/two-out rule & the NFPA standard causing a delay of initial attack on interior structure fires in an area (Santa Maria Valley) that is already short of manpower. In addition, the ability to send the Water Tender out to assist other County areas & still keep an ALS (paramedic) engine in service with 3 firefighters will be lost. Also lost will be the ability of the Captain to command an incident for an extended amount of time while waiting for the BC to arrive & still have a viable engine company engaged in incident mitigations. These impacts result in an increased risk of loss of life and/or property for the community, the safety of emergency responders is compromised & depth of coverage to respond to emergencies is reduced.	These performance measures could be impacted: Confine 80% of an estimated 60 annual structure fires to the room of origin. Control/contain 90% of 250 structure and wildland fires with first alarm assignment.

Fire Department											
Adopted FY 2009-10 Budget:					\$ 53,078,152						
Adopted FY 2009-10 GFC:					\$ 1,599,800						
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non-General Fund	FTE			
031	11	Emergency Operations	Emergency Response	Fire Station Ops & Response	28,645,000		(500,000)		Move 1 Engr/Inspctr post position at Station 51 in Lompoc Valley to Constant Staffing Pool	Currently at Station 51 there are 5 post positions, meaning there are always 5 on-duty firefighters staffing the station every day of the year. Three personnel staff the fire engine and 2 staff the ambulance which provides paramedic and transport services. One Engineer post position (3 FTE's) would be moved to the Department's constant staffing pool resulting in savings of overtime costs with an immediate impact of less staffing in the Lompoc Valley. The loss of this post position will result in longer out-of-service times and potential response delays to subsequent incidents because the engine & ambulance will no longer be able to function independently. The ambulance will no longer be a stand alone unit acting within the EMS system and there will be no immediate EMS backup when the engine is assigned with AMR.	Several performance measures could be impacted due to delayed responses: Confine 80% of an estimated 60 annual structure fires to the room of origin. Control/contain 90% of 250 structure and wildland fires with first alarm assignment. Arrive on scene at 90% of 240 first alarm incidents with a second engine within 10 minutes of dispatch. Arrive on scene at 90% of an estimated 10,200 requests for emergency service within 5 minutes. Arrive at 90% of 2400 code 3 calls for advanced life support services within 5 minutes.
031	12	Emergency Operations	Fuels Crew	Fuels Crew	1,593,000		(800,000)	(14.00)	Downsize Fuels Crew Program to 1 Crew for fire season only (Unfund 1 Safety & Standards Coordinator and do not hire 13 Extra Help crew members)	Downsizing the Fuels Crew to only 1 crew for 8 months of the year (fire season) results in the loss of initial attack fire suppression capabilities within the County due to the loss of 1 crew and only 5 day availability for the remaining crew. There will be a reduction of wildland fire prevention and flood preparedness such as vegetation removal, debris removal, sand-bagging and fuels reduction throughout the year which has historically been directly beneficial to the citizens and many County departments (Roads, Flood Control, Parks). Direct services to the community will be reduced, the safety of emergency responders will be compromised, depth of coverage to respond to emergencies is lowered and potential revenues from emergency responses are lost. In addition, station engine companies will be involved in wildland fires for longer periods of time resulting in longer out-of-service times and potential response delays to subsequent incidents.	There are no published performance measures for the Fuels Crew, however several could be impacted due to delayed responses: Confine 80% of an estimated 60 annual structure fires to the room of origin. Control/contain 90% of 250 structure and wildland fires with first alarm assignment. Arrive on scene at 90% of 240 first alarm incidents with a second engine within 10 minutes of dispatch. Arrive on scene at 90% of an estimated 10,200 requests for emergency service within 5 minutes. Arrive at 90% of 2400 code 3 calls for advanced life support services within 5 minutes. The allotted hours related to the following performance measures will be reduced to 15,142 from the current 48,194. On an annual basis, dedicate 35% of the allotted 48,194 Crew man hours to vegetation management projects to include fire access road clearing, county wide hazard reduction and flood control projects. On an annual basis, dedicate 20% of the allotted 48,194 Crew man hours to personnel training for emergency response.
Total						(70,000)	(4,330,000)	(19.00)			

Probation Department											
Adopted FY 2009-10 Budget:					\$ 40,011,550						
Adopted FY 2009-10 GFC:					\$ 21,464,612						
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non-General Fund	FTE			
TIER 1: Recommended by the Chief Probation Officer due to the current fiscal crisis											
022	1	Juvenile & Adult	Supervision	Gang Enforcement	200,000	(200,000)	-	(2.00)	Eliminate 2 of 5 gang enforcement officer positions	Reduce gang enforcement officer positions by 40% county wide and eliminate overtime funding for suppression operations and educational forums.	- Conduct Searches on adult offenders of which approximately 10% will yield contraband of weapons or drugs. - Ensure that 90% of high risk offenders on high priority caseloads are not committed to State prison. - Ensure that 80% of high risk offenders on high priority caseloads are contacted on average of two times per month.
022	2	Juvenile	Special Programs	Counseling and Education Centers (CEC)	733,419	(612,430)	(120,989)	(6.00)	Eliminate the CEC program countywide	Loss of this intermediate sanction and education support program which serves 148 youth annually will result in increased costly out of home placements and Camp commitment orders.	- Ensure that 80% of youth graduating successfully from the CEC program have no new arrests within 6 months of program completion. - Ensure at least 70% of youth committed to the CEC graduate from the program. - Ensure that the rate of attendance at CEC's compared to the enrollment capacity of 66 is 80%
022	3	Juvenile	Supervision	Field Services	125,543	(125,543)	-	(1.00)	Eliminate one Supervising Probation Officer	The Court Services unit will be combined with Special Programs Unit. This will increase the direct oversight of personnel for the remaining unit Supervisor from 7 to 15. There will be anticipated delays in completion of timely EPRs; less supervisory time and resources for staff training and development; a shift from a "proactive" to a "reactive" approach; and a delay in project completions.	- Ensure that approximately 80% of youth exiting probation supervision complete their terms and conditions of probation. - As an efficient and responsive government the Probation Department will maintain a quality workforce through completing 90% of employee evaluations by the anniversary due date. - Supervise approximately 2,000 youthful offenders. - Complete approximately 1,300 juvenile investigations and review reports
022	4	Adult	Supervision	Field Services	98,491	(98,491)	-	(1.00)	Eliminate one Deputy Probation Officer	Efforts are underway to re-assess all Adult Division defendants currently on high priority caseloads (70:1 ratio) with the Northpointe COMPAS validated assessment tool. Only those defendants who are assessed as the highest risk will remain on high priority caseloads. It is anticipated that as a result of the re-evaluation of these caseloads by June 2010, the reduction of the equivalent of one high-risk caseload countywide will be identified. The reduction of a DPO positions will preclude reducing supervision ratios and leave 70:1 ratios above the American Probation and Parole Association recommendation of 50:1.	- Ensure that 95% of adult offenders successfully completing probation are not rebooked into Santa Barbara County Jail within six months of completing probation. - Provide effective community supervision to adult probationers so that 65% of offenders exit probation having completed their terms and conditions of probation. - Supervise an average of approximately 6,000 adult cases each month assigned for probation supervision by the Superior Court. - Ensure that 80% of high risk offenders are supervised on high priority caseloads. - Ensure that 90% of high risk offenders on high priority caseloads are not committed to State Prison. - Ensure that 80% of high risk offenders on high priority caseloads are contacted an average of two times per month.
022	5	Juvenile	Supervision	Placements	74,627	(74,627)	-	(1.00)	Eliminate Probation Assistant assigned to placements	This position was vacated due to the RIP. The duties have been redirected to existing clerical staff and will increase the time to process placement cases for placement and related funding.	- Maintain the monthly average number of youth in group-foster home placement at 5% of the monthly average of youth under supervision. - Maintain the average daily cost per placement of approximately 55 you in group-foster home placement at less than \$170. - Ensure that 95% of youth successfully exiting group-foster home placement do not return to placement within 6 months.
022	6	Institutions	Institutions	Santa Maria Juvenile Hall	96,538	(96,538)	-	(1.50)	Reduce extra help expenditures	Eliminate the usage of extra help and overtime to backfill in the institutions by expanding the Alternative Detention Program and reducing the use of costly maximum security beds.	- Provide 1,500 hours of productive work hours for the County and community by youth assigned to the Alternative Detention Program.

Probation Department											
Adopted FY 2009-10 Budget:					\$ 40,011,550						
Adopted FY 2009-10 GFC:					\$ 21,464,612						
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non-General Fund	FTE			
TIER 2: NOT recommended by the Chief Probation Officer and opposed by the Courts											
022	7	Institutions	Institutions	Santa Barbara Booking Station	401,454	(269,908)	(131,546)	(3.50)	Eliminate shift staff at the Santa Barbara Booking Station	This would eliminate shift operations at the Booking Station. A standby transportation component would remain. South county law enforcement would be required to contact the Santa Maria Juvenile Hall to determine that a detained minor met booking criteria and would have to wait for on call staff to arrive, take custody and transport the minor to the Juvenile Hall. South county law enforcement response times could be negatively impacted.	- Process and serve approximately 2,500 admissions of youth committed to the Santa Barbara Booking Station, Santa Maria Juvenile Hall and the Los Prietos Boys Camp and Boys Academy.
022	8	Institutions	Institutions	Los Prietos Boys Academy	2,045,585	(1,221,895)	(823,690)	(10.80)	Close the Los Prietos Boys Academy Program	Closing the Los Prietos Boys Academy will result in the elimination of 29 beds and increased costly out of home placements. Initially there will be an increase in the number of minors housed at the Juvenile Hall resulting in increased staffing of maximum security beds as minors await placement. Higher recidivism rates and lower high school graduations and family reunifications will be secondary consequences of this reduction. The daily cost of program operations would increase due to the loss of economies of scale.	- Ensure that at least 85% of minors committed to the Boy's Academy Successfully complete the program. - Serve an average daily population of 186 youth committed to the Santa Maria Juvenile Hall, Los Prietos Boys Camp and Los Prietos Boys Academy. - Provide approximately 16,000 hours of Juvenile Probation and Camps Funding (JPCF) preventative and supportive services to youth in the LPBA and their families which generates approx \$400,000 in revenue annually. - Utilize 100% of staffed beds on an annual basis at the LPBA. - Provide approximately 15,000 productive work hours at the LPBA for the USDA Forrest Service, the County, and in the community.
TIER 3: NOT recommended by the Chief Probation Officer and adamantly opposed by the Courts											
022	9	Institutions	Institutions	Los Prietos Boys Camp	435,150	(241,943)	(193,207)	(0.90)	Reduce Los Prietos Boys Camp from 56 to 45 Beds	Reducing an additional 11 beds in at the Los Prietos Boys Camp will result in increased costly out of home placement and increase commitments and use of maximum security bed days at the Santa Maria Juvenile Hall consequently resulting in the transfer of duty staff. The daily cost of program operations would increase due to the loss of economies of scale. Higher recidivism rates and lower high school graduations and family reunifications will be secondary consequences of this reduction.	- Ensure that at least 85% of minors committed to the Boy's Camp successfully complete the program. - Serve an average daily population of 186 youth committed to the Santa Maria Juvenile Hall, Los Prietos Boys Camp and Los Prietos Boys Academy. - Provide approximately 17,000 hours of Juvenile Probation and Camps Funding (JPCF) preventative and supportive services to youth in the Los Prietos Boys Camp and their families which generates approx \$600,000 in revenue annually. - Utilize 100% of staffed beds on an annual basis at the LPBA. - Provide approximately 17,000 productive work hours at the LPBA for the USDA Forrest Service, the County, and in the community.
022	10	Admin	Fiscal and Support	Community Service Work	286,822	(161,822)	(125,000)	(3.00)	Eliminate the Community Service Work Program countywide	This would eliminate services for 1,600 adult and juvenile offenders who provide 75,000 hours of service to worksites across the county. Offenders work off fines and fees at a rate of \$10 per hour resulting in the exchange for work valued at \$750,000 annually. Many offenders would be unable to satisfy their financial commitments without this valuable restorative justice program.	- Ensure that approximately 80% of youthful offenders ordered / directed to do so complete Community Service Work. - Ensure that approximately 75,000 Community Service Work hours are completed.
022	11	Institutions	Institutions	Santa Barbara Booking Station	131,546	(131,546)	-	-	Eliminate transportation component at the Santa Barbara Booking Station	Closure of the Santa Barbara Booking Station and elimination of standby transportation staff would result in south county law enforcement agencies having to transport detained minors to Santa Maria for booking. South county law enforcement response times would be significantly impacted by patrol deputies transporting detainees to the Santa Maria Juvenile Hall.	-Process and serve approximately 2,500 admissions of youth committed to the Santa Barbara Booking Station, Santa Maria Juvenile Hall and the Los Prietos Boys Camp and Boys Academy.

Probation Department											
Adopted FY 2009-10 Budget:					\$ 40,011,550						
Adopted FY 2009-10 GFC:					\$ 21,464,612						
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non-General Fund	FTE			
TIER 4: Chief Probation Officer will be compelled to issue 1203.74 PC notice to Courts and the Board of Supervisors											
022	12	Institutions	Institutions	Los Prietos Boys Camp	3,031,495	(2,268,400)	(763,094)	(18.30)	Close the Los Prietos Boys Camp	Closing the Los Prietos Boys Camp established in 1944, will result in the elimination of 45 beds and increased costly out of home placements. There will be a significant increase in the number of minors housed at the Juvenile Hall resulting in increased staffing of maximum security beds as minors await placement. Higher recidivism rates and lower high school graduations and family reunifications will be secondary consequences of this reduction.	- Ensure that at least 85% of minors committed to the Boy's Camp successfully complete the program. - Serve an average daily population of 186 youth committed to the Santa Maria Juvenile Hall, Los Prietos Boys Camp and Los Prietos Boys Academy. - Provide approximately 17,000 hours of Juvenile Probation and Camps Funding (JPCF) preventative and supportive services to youth in the Los Prietos Boys Camp and their families which generates approximately \$600,000 in revenue annually. - Utilize 100% of staffed beds on an annual basis at the LPBC. - Provide approximately 17,000 productive work hours at the LPBC for the USDA Forrest Service, the County, and in the community.
022	13	Juvenile	Supervision	Field Services	295,473	(295,473)	-	(3.00)	Eliminate 3 Deputy Probation Officer Positions	Based on current workload and trend analysis, the Juvenile Division would determine where it would eliminate three DPOs attempting to maintain compliance with legal mandates. A reduction in DPOs would reduce court investigative capacity, community supervision, and negatively impact public safety and offender success.	- Complete approximately 1,200 Santa Barbara Assets and Risk Assessment (SBARA) assessments. - Ensure that 80% of youth exiting probation supervision complete their terms and conditions of probation. - Commit no more than 6 youth to the California Division of Juvenile Justice. - Ensure that approx 70% of youth exiting probation complete restitution payment requirements. - Supervise approx 2,000 youthful offenders. - Respond and provide services to approximately 6,000 referrals of youthful offenders for new law violations. - Complete approximately 1,300 juvenile investigations and review reports. - Submit approximately 1,800 petition requests to the District Attorney for juvenile court jurisdiction over a minor due to a felony, misdemeanor, status offense or a probation violation.
022	14	Adult	Supervision	Field Services	363,273	(363,273)	-	(4.00)	Eliminate 3 Deputy Probation Officer Positions and 1 AOP	This cut will reduce the Domestic Violence Court caseloads in Santa Barbara and Santa Maria by 50%, and the caseload in Lompoc will be eliminated. This will eliminate one DV officer from each area office. Only the most serious of DV cases will remain subject to specialty supervision, with the remaining cases being distributed to general caseloads. Some may receive high risk supervision; some may be placed on a bank caseload. The Domestic Violence Court Core Committee will be consulted regarding the transition and Court impacts. Reduce 1 AOP in Santa Barbara redirecting support functions to sworn staff.	- Ensure that 95% of adult offenders successfully completing probation are not rebooked into Santa Barbara County jail within six months of completing probation. - Provide effective community supervision so that approximately 65% of offenders exit probation having completed the terms and conditions of probation. - Ensure that approximately 80% of domestic violence victims living with high risk offenders are contacted each month until the offender successfully completes the Batters' Intervention Program. - Ensure that approximately 80% of adults referred for domestic violence have the Propensity for Violence Assessment completed within 45 days of Court sentence. - Ensure that 80% of adults referred for domestic violence successfully complete the Batters' Intervention Program.
These proposed reductions have been subject to only very preliminary review by the Presiding Judge of the Superior Court and will not be reviewed by the Executive Committee of the Court until 2/9/10. Until that time, there will not be official approval or direction from Presiding Judge Arthur Garcia, so the listed reductions and their priority is subject to change.											
Total						(6,161,889)	(2,157,526)	(56.00)			

District Attorney											
Adopted FY 2009-10 Budget: \$ 17,865,083											
Adopted FY 2009-10 GFC: \$ 10,960,120											
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non-General Fund	FTE			
021	1	Prosecution	Criminal Prosecution	Support Services	12,860,211	(123,151)	-	(1.00)	Reduce Support Services by 1 Legal Office Professional Expert position	Eliminate Powerpoint support services for Deputy District Attorney court presentations. This will decrease the effectiveness of presentations made at criminal jury trials. It will also increase current workloads and require additional training for many Deputy District Attorneys who lack Powerpoint skills but feel this tool is essential to case presentation.	This staffing reduction impacts the County Organization-Wide Value of "Efficiency" aimed at creating a work environment that encourages contemporary skills and business practices, and will result in an overall increase in attorney workload.
021	2	Prosecution	Criminal Prosecution	Information Technology	12,860,211	(128,475)		(1.00)	Reduce Information Technology by 1 Legal Office Professional Expert position	Terminate enhancements to automated case management system including planned expansion of electronic interfaces with other law enforcement agencies. This will eliminate efficiency and future savings to the District Attorney's Office and County Law Enforcement Agencies that would accrue due to the benefits of implementing a "paperless" electronic data system by which police reports and other data could be shared between agencies without the necessity for printing and transporting large quantities of hard-copy data.	This staffing reduction impacts the County Organization-Wide Value of "Efficiency" aimed at creating a work environment that encourages contemporary skills and business practices, and will result in an overall decrease in productivity.
021	3	Prosecution	Welfare Fraud	Investigations	849,968	(181,828)		(1.25)	Reduce support for Welfare Fraud Division by 1 Investigator and 0.25 FTE Legal Office Professional position	Reduce staffing to align with revenue from Social Services for Welfare Fraud Investigation and Prosecution by reducing 1 Investigator and 0.25 Legal Office Professional support county-wide. This staffing reduction will result in a significant increase in workload for remaining Investigators and Legal Office Professionals. Specifically, Investigator caseloads are estimated to increase by 43%, from an average ongoing caseload of 96 per Investigator in 2009, to 137 in 2010. Additionally, intake caseloads per Investigator are anticipated to increase from 154 to 201.	This action negatively will impact the Recurring Performance Measures for Welfare Fraud Investigations previously identified as: "Obtain a reduction, withdrawal, or denial of aid in 30% of cases investigated at application. Early detection prevents monetary losses, promotes system integrity and enhances resources for the truly needy", and "Complete 95% of welfare fraud investigations within 12 months of referral. Timely handling ensures better cases, fresher information and earlier recovery of funds."
021	4	Prosecution	Civil Enforcement	Consumer/ Environmental Enforcement	218,627	(224,499)		(2.00)	Eliminate Consumer Fraud Prosecution including 1 Deputy District Attorney and 1 Legal Office Professional	Eliminate 1 remaining Consumer Fraud and Environmental Prosecutor and 1 Legal Office Professional. Due to the downturn in referrals for Civil Penalties from other agencies revenues no longer support the cost of this program. Without these referrals the District Attorney's Office does not have the investigative resources to assume the responsibility. The effect will be less accountability for those who commit environmental violations including oil spills, river and stream protections and prosecutions involving wildlife and endangered species. Resources to assist the public in lower level consumer fraud cases will be limited to mediation by volunteers who staff the District Attorney's Mediation Unit. Unlike previous years, program generated revenue is no longer anticipated to continue and will be essentially eliminated.	This action will eliminate the Recurring Performance Measure for Civil Enforcement previously identified as: "Complete 90% of Investigations referrals to the Consumer & Environmental Units within 90 days as these involve important community interest and public protection issues. Timely handling is essential to accumulate evidence and protect the public."
021	5	Prosecution	Criminal Prosecution	Misdemeanor Investigations	12,860,211	(131,116)		(1.00)	Eliminate 1 Investigator for all misdemeanor prosecutions	Eliminate all investigative services for misdemeanor prosecutions that previously experienced severe cutbacks. Cutting all Investigative Services for misdemeanors will severely affect the successful prosecution of these cases. Deputy District Attorneys handling hundreds of misdemeanor prosecutions will have significant additional duties requiring them to do their own investigations. This will present potential conflicts in which the prosecutor may become a witness in their own cases requiring reassignment of the case to other busy prosecutors. This additional workload will require greater scrutiny in the filing of misdemeanors in order to reduce caseloads to manageable levels. Some misdemeanor crimes may go unprosecuted. Job stress and moral will be significantly impacted.	This action will impact Department-wide Effectiveness Measures previously identified as: "Complete 95% of criminal investigative assignments by the due date to ensure cases are well prepared in advance of court hearing dates", "Dispose of 60% of newly filed misdemeanor cases at the arraignment stage to maximize court and criminal justice agency resources", and "Obtain restitution orders in 90% of the cases with a named defendant when a Victims of Crime claim is filed". Elimination of Investigative Services for misdemeanor prosecutions will result in an overall increase in attorney workload.

District Attorney											
Adopted FY 2009-10 Budget: \$ 17,865,083											
Adopted FY 2009-10 GFC: \$ 10,960,120											
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non-General Fund	FTE			
021	6	Prosecution	Victim Witness	Advocacy Services	1,352,565	(182,924)	-	(2.60)	Reduce Victim Witness Services by 2.6 Advocates	Reduce General Fund Contribution to grant funded program and eliminate ARRA funding in FY 10/11. Cease services to victims of all misdemeanor crimes including misdemeanor domestic violence, Child Abuse/ Neglect, Sexual Battery, Battery/Assault, Theft, Vandalism and Burglary. Assist victims on if there is an active criminal case investigation or prosecution. This will diminish resources that are currently barely sufficient to fulfill the constitutional requirements for crime victim's services mandated by the Victim's Bill of Rights (Marsy's Law).	This action will reduce core victim services including crime victim compensation assistance, court support, restitution assistance and victim accompaniment and advocacy during forensic/investigative sexual assault interviews. Caseloads will be reduced by 40% commensurate with staffing capacity. Total program caseload will be reduced from 3,500 new victims assisted per year to 2,100.
021	7	Prosecution	Criminal Prosecution	Misdemeanor Domestic Violence Investigations	12,860,211	(131,116)		(1.00)	Eliminate 1 Investigator for all Domestic Violence misdemeanor prosecutions	Eliminating the only investigator for Misdemeanor Domestic Violence cases means that domestic violence cases will no longer be handled by Investigative staff. The anticipated decline in successful prosecutions and offender accountability may place the victims in physical danger and subject to repeated and more serious abuse. Misdemeanor domestic violence investigations are extremely time intensive and therefore this staffing change will reduce investigative resources which are already maximized.	This staffing reduction will impact the Recurring Performance Measure previously identified as: "Complete 95% of criminal investigative assignments by the due date to ensure cases are well prepared in advance of court hearing dates."
021	8	Prosecution	Victim Witness	Advocacy Services	1,352,565	(87,478)		(1.00)	Eliminate 1 Victim Witness Advocate in Lompoc	Eliminate Lompoc Office Victim Witness Advocacy Staff. This will eliminate constitutionally mandated victim services in an area of our county that is currently experiencing significant problems with violent crimes. Additionally, many victims in the Lompoc area would be required to receive services from the District Attorney's Santa Maria Office.	Reducing the Victim Witness Advocate in Lompoc will impact core victim services including crime victim compensation assistance, court support, restitution assistance and victim accompaniment and advocacy in the Lompoc area. This action will impact Victim Witness Recurring Performance Measure "to assist victims to recover from the aftermath of crimes, by providing direct services or referrals."
021	9	Prosecution	Criminal Prosecution	Vacated Deputy District Attorneys due to Retirement Incentive Program	12,860,211	(552,720)		(5.00)	Five (5) vacant Deputy District Attorney positions resulting from Retirement Incentive Program to remain unfilled	Permanently eliminate five attorney positions vacated last fall by retirees. Deputy District Attorney's agreed to temporarily absorb caseloads previously handled by retiring deputy district attorney's for a period of approximately six months in order to pay for retirement benefits and accomplish county budget savings through rebalancing the work force. The loss of these positions was exacerbated by the fact that the Santa Barbara District Attorney lost three additional attorneys due to budget cuts last year. Impacts include increased scrutiny in the filing of all criminal cases to keep caseloads manageable. Current caseloads per attorney are significantly higher than comparison counties. The permanent loss of these positions would exacerbate the current caseload problem.	A permanent cut in staff of this magnitude would impact the number of crimes that can be prosecuted. Courtroom efficiency would continue to suffer due to the fact that fewer attorneys are staffing the same number of courts. This action will impact Department-wide Effectiveness Measures previously identified as: "Maximize efficient use of Criminal Justice System (CJS) resources by resolving 60% of felony cases before filing Informations in Superior Court. Early dispositions reduce jail population, minimize civilian & law enforcement court appearances and allow CJS agencies to prioritize resources on unresolved cases", and "Obtain felony convictions in 82% of cases not resolved by the preliminary hearing stage making effective use of judicial proceedings to successfully prosecute cases."
021	10	Prosecution	Criminal Prosecution	Lompoc Office Closure	12,860,211	(689,189)		(6.00)	Reduce and consolidate Lompoc Office staff into Santa Maria Office	Reduce 2 Deputy District Attorneys, 1 Investigator, and 3 Legal Office Professionals by effectively closing the Santa Barbara District Attorney's Lompoc Office. This will significantly affect access to the criminal justice system for the community of Lompoc and will negatively impact budgets and operational efficiency for many other county agencies as well. The Santa Maria Courts will be burdened with 2,400 additional cases that are currently resolved every year by the Lompoc Court. In addition, all misdemeanors, arraignments and preliminary hearings currently held in Lompoc will be moved to the Santa Maria Courts. Other agencies that will be negatively impacted and accrue additional costs include the Lompoc Police Department, Santa Barbara County Sheriff's Department, Santa Barbara County Probation Department, Santa Barbara Public Defender and county paid conflict defense attorneys. This action could require Superior Court approval.	A permanent cut in staff of this magnitude would impact the number of crimes that can be prosecuted. Courtroom efficiency would continue to suffer due to the fact that fewer attorneys are staffing the same number of courts. This action will impact Department-wide Effectiveness Measures previously identified as: "Maximize efficient use of Criminal Justice System (CJS) resources by resolving 60% of felony cases before filing Informations in Superior Court. Early dispositions reduce jail population, minimize civilian & law enforcement court appearances and allow CJS agencies to prioritize resources on unresolved cases", and "Obtain felony convictions in 82% of cases not resolved by the preliminary hearing stage making effective use of judicial proceedings to successfully prosecute cases."

District Attorney											
Adopted FY 2009-10 Budget: \$ 17,865,083											
Adopted FY 2009-10 GFC: \$ 10,960,120											
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non-General Fund	FTE			
021	11	Prosecution	Criminal Prosecution	Arraignment Courts	12,860,211	(484,128)	-	(4.00)	Eliminate 2 Deputy District Attorneys and 2 Legal Office Professional in Arraignment Courts	Eliminate attorney staffing from Arraignment Courts completely. Over 65% of cases filed are resolved at the Arraignment Court. Two Deputy District Attorneys assigned full time in South and North County Arraignment Courts to expedite case closures will no longer handled this non-mandated responsibility. The Court does not have the power to enter into plea bargains or dismiss charges without a Deputy District Attorney so many cases will not settle at arraignment. Instead, they will be calendared for hearing and resolution in the trial courtrooms which will dramatically burden the justice system.	This action will have budget impacts for the Superior Court and for criminal defense services. This staffing reduction will eliminate the Recurring Performance Measure previously identified as: "Dispose of 60% of newly filed misdemeanor cases at the arraignment stage to maximize court and criminal justice agency resources."
021	12	Prosecution	Criminal Prosecution	Misdemeanor Prosecution	12,860,211	(1,070,259)		(9.00)	Significant reduction to misdemeanor prosecution including 5 Deputy District Attorneys and 4 Legal Office Professionals	Reduce the number of Deputy District Attorneys who prosecute misdemeanor cases by 60%, from 8.25 FTE to 3.25 FTE, and 4 Legal Office Professionals who provide case preparation assistance. With little funding to prosecute these crimes, misdemeanor driving under the influence, domestic violence and sex crime misdemeanors may be prosecuted by City Attorneys in Santa Barbara, Lompoc and Santa Maria with remaining misdemeanor prosecutors in the District Attorney's Office prosecuting those cases occurring outside city limits. Diversion Programs for Alternative Sentencing will need to be explored. Misdemeanor offenses such as battery, petty theft, vandalism, graffiti, misdemeanor drug offenses, loitering, passing bad checks and drunk in public will be severely reduced and in some situations eliminated altogether.	This action would compromise the core mission of the District Attorney's Office "to promote prevention, protect the rights and ensure the safety of the citizens of California within the County of Santa Barbara through criminal and civil prosecution and enforcement remedies". Additionally, the cumulative impact of this staffing reduction could compromise public safety with additional negative impacts on local businesses, tourism and property tax revenues.
					Total	(3,986,883)		(34.9)			

Clerk-Recorder-Assessor											
Adopted FY 2009-10 Budget:					\$ 19,992,954						
Adopted FY 2009-10 GFC:					\$ 9,075,032						
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non- General Fund	FTE			
062	1	Assessor	All	All	7,094,506	(650,000)		(6.00)	Reduce Assessor staff by 6 positions	In 10-11 the Assessor Division is absorbing a \$1,000,000 structural shortfall by unfunding 4.5 vacant positions created by the retirement incentive program, transferring GFC reduction from another division, and using one-time sources. Given the various challenges the Assessor is already absorbing, the loaded budget does not include the 7% GFC reduction as this would result in the layoff of 6 additional positions and severely impact the ability to complete the workload that increases during real estate market downturns. Any further reduction in staffing level would impact the Assessor's ability to conduct quality assessments, adequately value properties, discover and value new constructions, defend assessment appeals, and analyze section 51s/reduced assessments. The inability to timely and adequately conduct these tasks puts property value at risk and could result in further loss in assessed value for the county. The property tax revenue at risk to the County could far exceed the savings attained by the additional (7%) \$650,000 reduction.	1) Increased Supplemental Billing Times 2) Increased Roll reductions on assessment appeals 3) Decreased roll value added due to not processing incomplete new construction projects 4) Decreased Roll Value added due to decreased time spent on transfer/sale:
					Total	(650,000)	-	(6.00)			

Social Services											
Adopted FY 2009-10 Budget:					\$ 140,886,014						
Adopted FY 2009-10 GFC:					\$ 9,655,489						
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non-General Fund	FTE			
044	1	Social Programs	Foster Care	Foster Care Eligibility	927,230	61,156	36,327	(0.59)	Reduce Foster Care eligibility staffing by .59 FTE's due to increase Salary and Benefit Costs offset by additional revenue	This reduction in staff will result in delays in processing eligibility applications when a child is taken into foster care and could result in delays in payments to providers of foster care. Limited staff to do a thorough investigation of Fed/Non-Fed eligibility could lead to an increase in Non-fed cases and requisite county contribution to placement costs. There is also an increase likelihood that audit exceptions will occur.	
044	2	Client Services and Benefits	General Relief	General Relief	585,724	(31,283)		(1.84)	Reduce General Relief staffing by 1.84 FTE's due to increase Salary and Benefit Costs	This 20% reduction in General Relief Eligibility staff will mean that there will be insufficient staff to process applications and eligibility determinations.	Recoupment of GR grants - if this program is not sufficiently staffed, there will not be enough workers to follow-up with grant repayments as their primary focus will be to make timely and accurate eligibility determinations.
044	3	Systems & Staff Development	Cal-Win	Cal-Win	2,247,051	(163,157)	(29,681)	(3.94)	Reduce the FTE's supporting CalWIN by 3.94 due to increase Salary and Benefit Costs. Reduction in General Fund Contribution is being funded with one time Special Revenue funds.	Support of recent CalWIN initiatives would be put at risk.	
044	4	Client Services and Benefits	Food Stamps	Food Stamps	3,899,857	196,283	912,750	2.09	Increase in FTE based on available funding	This program is experiencing a 34% caseload increase. A 2.09 FTE increase in Food Stamps Eligibility staff compared to this double digit caseload increase will result in insufficient staff to meet Federal/State mandates for processing applications and eligibility determinations. Applicants will have to wait several weeks to apply and another 4-6 weeks to receive benefits. The county may be placed at legal risk for noncompliance with mandates, and at risk of failing various audits if mandate relief does not occur commensurate with the reduction of funding.	Timely Food Stamps application processing - eligible families will be delayed in receiving benefits they are entitled to if there are not enough workers to process the applications.
044	5	Social Programs	Kids Network	Kids Network	414,309	-	-	(0.50)	Reduce staff supporting the Kids Network by .50 FTE's due to increase Salary and Benefit Costs	This 17% reduction from KIDS/Cuyama staff would impact service levels at the New Cuyama Family Resource Center (FRC). The New Cuyama FRC provides access to basic services to the low-income community. It would lead to a reduction in child abuse prevention outreach and public education services, as well as have possible impact on quality of monitoring PSSF/CAPIT/CBCAP/CTF funding and reporting	1) Host 10 meetings of Child Abuse Prevention Council per year to inform and educate the public about child abuse and neglect prevention 2) Provide 15 types of services to residents of the Cuyama Valley
044	6	Administration and Support	Reception	Reception	3,369,485			(3.64)	Reduce Reception staffing by 3.64 FTE's due to increase Salary and Benefit Costs	This 10% reduction in Reception staff would increase the wait times for the estimated 140K+ visits to the various DSS offices throughout the year.	No current performance measure. A new measure has been introduced for FY 10-11.
044	7	Client Services and Benefits	CalWORKs	CalWORKs	12,360,644		1,520,696	(4.60)	Reduce CalWORKs FTE's by 4.6 due to increase Salary and Benefit Costs.	A 5% reduction in CalWORKs staffing along with a 7% caseload increase will mean that there will be insufficient staff to meet Federal/State mandates for processing applications and eligibility determinations. Applicants will have to wait several weeks to apply and another 4-6 weeks to receive benefits. Community services will be unable to meet the demand and crimes may increase as people become more desperate. The county may be placed at legal risk for noncompliance with mandates, and at risk of failing various audits if mandate relief does not occur commensurate with the reduction of funding.	Timely CalWORKs application processing - eligible families will be delayed in receiving benefits they are entitled to if there are not enough workers to process the applications.

Social Services											
Adopted FY 2009-10 Budget:					\$ 140,886,014						
Adopted FY 2009-10 GFC:					\$ 9,655,489						
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non-General Fund	FTE			
044	8	Client Services and Benefits	CalWORKs	CalWORKs Childcare	4,111,021	-	(460,638)	(3.71)	Reduce CalWORKs childcare FTE's by 3.71 due to increase Salary and Benefit Costs and a reduction in Federal and State funding.	This 32% reduction in CalWORKs Child Care staff would mean that Welfare-to-Work clients would not be granted eligible childcare benefits in a timely manner therefore it would impair their ability to conduct job searches and to accept an offer of employment. Delays in processing applications and monthly payments would be several weeks.	Timely CalWORKs Child Care payment processing - child care providers will be unwilling to provide service without receiving timely payments which will delay the clients' achievement of self-sufficiency.
044	9	Administration and Support	Collections & Fair Hearings	Collections & Fair Hearings	1,537,233	-	-	(2.40)	Reduce Collections & Fair Hearings staffing by 2.40 FTE's due to increase Salary and Benefit Costs	This 15% reduction in Collections and Fair Hearings staff would limit the recoupment of overpayments and reduce tax intercepts across a variety of public assistance programs. Our ability to adequately prepare and defend the County in Fair Hearings proceedings would be impaired increasing net costs to the County and programs.	Collections Recoupment - Significant decrease in overpayments collected. Hearings would be delayed or not contested.
044	10	Client Services and Benefits	Medi-Cal Eligibility	Medi-Cal Eligibility	14,035,252	-	605,626	(14.84)	Reduce Medi-Cal Eligibility FTE's by 14.84 due to increase Salary and Benefit Costs. Even though there is no County cost to this program, the State is not funding Cost of Doing Business increases.	This 10% reduction in Medi-Cal Eligibility staff along with a 9% caseload growth will mean that there will be insufficient staff to meet Federal/State mandates for processing applications and eligibility determinations. Applicants will have to wait several weeks to apply and another 4-6 weeks to receive benefits. Community services will be unable to meet the demand and crimes may increase as people become more desperate. The county may be placed at legal risk for noncompliance with mandates, and at risk of failing various audits if mandate relief does not occur commensurate with the reduction of funding.	Timely Medi-Cal application processing - eligible families will be delayed in receiving benefits they are entitled to if there are not enough workers to process the applications. Failing to achieve state performance standards could lead to fiscal sanctions and audit findings.
044	11	Administration and Support	Fiscal and Contract Admin	Fiscal and Contract Admin	3,541,688	-	-	(5.25)	Reduce Fiscal FTE's by 5.25 due to increase Salary and Benefit Costs.	This 18% reduction in Fiscal and Contract staff would increase audit risk and jeopardize: (a) timely and accurate claiming of Federal and State funding, (b) timely and accurate submission of caseload and other statistical reports used to calculate Federal and State allocations (c) timely preparation of the County budget; and (d) performing fiscal monitoring reviews of subrecipients and significant vendors.	Percent of customers satisfied with DSS internal purchasing/contract services will decrease from 90% to 75%.
044	12	Social Programs	In Home Supportive Services	In Home Supportive Services	3,915,124	195,275	(145,899)	(0.45)	Reduction in FTE based on available funding	Although the FTE reduction is minimal, the impact to existing staff whose average caseload is currently 265 will result in delayed processing of applications and reassessments.	Processing of applications within 30 days; 90% of all reassessments will be completed within 12 months.
044	13	Social Programs	IHSS Public Authority	IHSS Public Authority	6,418,506	(685,628)	56,663	-	Reduction of provider wages	Reducing provider wages may impact the retention of caregivers. Current caregivers will search for higher paying jobs, and the PA will have a more difficult time in recruiting and retaining caregivers on the registry to fill this void.	
044	14	Social Programs	IHSS Public Authority	IHSS Public Authority	941,160	(17,026)	73,536	(2.40)	Reduce the IHSS Public Authority FTE's by 2.4 due to increase Salary and Benefit Costs.	A reduction of 2.4 FTE's will greatly impact our ability to provide timely service to our IHSS providers and clients. IHSS payroll payments to IHSS caregivers (3,000 people) may be delayed. IHSS clients in need of assistance in finding a caregiver will be delayed and monitoring to ensure that only authorized hours are being charged to this program will be reduced. The implementation of the New payroll State system will greatly be negatively effected. It will be difficult to meet the new State mandates for provider enrollment, screening and fraud prevention.	The department will not be able to meet the following performance measure: To ensure the timely referral of caregivers to IHSS Consumers, 98% of consumer requests for available caregivers shall be processed within 3 business days from the initial interview of the consumer. The 95% satisfaction rating of consumers will decrease.

Social Services											
Adopted FY 2009-10 Budget:					\$ 140,886,014						
Adopted FY 2009-10 GFC:					\$ 9,655,489						
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non-General Fund	FTE			
044	15	Social Programs	Adult Services	Adult Services	1,684,026	(44,337)	(219,411)	(3.06)	Reduce the FTE's supporting Adult Services by 3.06 due to increase Salary and Benefit Costs and a reduction in funding. Reduction in General Fund Contribution is being funded with one time Special Revenue funds.	This program is and has traditionally been underfunded by the State and therefore understaffed. This 21% reduction in staffing only increases the challenge of meeting the mandatory immediate and 10 day response times. It also further reduces the department's ability to respond to law enforcement and community requests. The department will only be able to provide minimal support to the homeless outreach population, as resources will need to shift to protecting abused elders. Reduced ability to provide needed service delivery will leave this vulnerable population without the needed support.	Timely response on immediate and 10 day APS referrals.
044	16	Social Programs	Child Welfare Programs	Child Welfare Programs	10,719,741	(972,409)	(834,277)	(11.02)	Reduce CWS FTE's by 11.02 FTE's due to increase Salary and Benefit Costs. The entire local share of this program is now funded entirely with one time fund balance	The department would have to further reduce the services provided. The department would have to target the Voluntary Family Maintenance program and services provided by case aides. Reducing or eliminating Voluntary Family Maintenance services will result in the increase in the number of children placed in out of home care as the department would not be able to provide oversight to at risk families. This will increase the foster care expense which has a 30%-60% county general fund share and more importantly add to the family trauma. Reducing direct service support FTE's will increase the work demands on social workers. This increase will impede the department's ability to meet the court mandates for each child. A result would be the court deterring that we were not providing adequate services. Children would remain in foster care for longer periods of time. The department would lose all federal and state matching funds, thereby increasing county general fund expense.	Their will be no impact to the current performance measure. Ninety-five percent of CWS high potential safety risk referrals ("immediate response" referrals) will receive a response from CWS investigative/social work staff within 24 hours (by midnight of the following day) to ensure that children are protected from maltreatment and families are served properly where child safety is at reported to be at imminent risk. This is a critical performance measure to ensure safety of children. We would ensure that adequate staffing would be available to continue to respond to children reported to be a imminent risk.
Total						(1,461,126)	1,515,692	(56.13)			

Public Health Department											
Adopted FY 2009-10 Budget: \$ 87,312,256											
Adopted FY 2009-10 GFC: \$ 10,120,591											
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non-General Fund	FTE			
041	1	Community Health	Human Services	Human Services Administration		(32,462)		-	Sharing of staff resources between Human Services and Vital Records	Reorganization of Vital Records staff to reduce supervision and staff support costs.	
041	2	Community Health	Registrar/Vital Statistics	Registrar/Vital Statistics		(46,310)		(0.50)	Reduce 0.50 vacant AOP III	Reassign existing Admin. Office Professional from Vital Records to Human Services to replace retiring employee in a higher job class. May result in delays in response to customers seeking copies of birth/death certificates.	
041	3	Administration	Administration	PHD Administration		(45,856)		(0.25)	Downgrade vacant RIP position and reduce .25 AOP II	Restructure is not anticipated to adversely impact service level.	
041	4	Community Health	Family Programs	Maternal Child Adolescent Health		(42,645)		(1.00)	Reduce 1.0 vacant Health Service Aide, Sr	Possible increase in waiting list for services and response time to clients. Services will be focused to those at highest risk. May not provide services to those at low risk.	75% of family cases referred with a high risk factor may not receive a PHN (face to face) assessment within 10 working days of initial referral.
041	5	Community Health	Human Services	Area Agency on Aging		(2,450)		-	Reduce 7% or \$2,450 in General Fund support	The County contribution to the Area Agency on Aging (AAA) is a pass-through. A 25% match is required for federal funding. With a reduction in \$2,450 of county funding, AAA will lose \$7,350 in federal funding.	
041	6	Community Health	Human Services	Human Services Fund		(72,600)			Reduce Human Services allocations to CBOs (add'l 7% reduction for FY 10-11)	Reduce the Human Service Commission allocations to Community Service organizations. These organizations serve a wide range of needy populations from young children at risk of abuse/neglect to seniors in need of healthy food. The number of individuals impacted by these reductions varies by program and is unknown until the individual grant decisions are made.	
041	7	Community Health	Human Services	Human Services Fund		(182,500)		-	Reduce Human Services allocations to CBOs (reduction of 1-time restoration from FY09-10)	Reduce the Human Service Commission allocations to Community Service organizations. These organizations serve a wide range of needy populations from young children at risk of abuse/neglect to seniors in need of healthy food. The number of individuals impacted by these reductions varies by program and is unknown until the individual grant decisions are made.	
041	8	Community Health	Environmental Health	Various		(90,000)		(1.00)	Reduce 1.0 vacant Environmental Health Technician	Workload has been shifted to other staff to cover water testing, facility inspections, and various other tasks. May cause some delays in completing activities.	
041	9	Community Health	Environmental Health	Temporary Food Facilities			(100,000)		Use one-time TSAC funding to replaced General Fund	This will allow for a continued waiver of temporary food facility (TFF) fees for non-profit organizations by replacing General Fund with one-time Tobacco Settlement funding.	Will enable department to continue to meet the performance measure to annually inspect at least 95% of retail food facilities each year.
041	10	Primary Care and Family Health	Children's Medical Services	Medical Therapy Units		(120,000)		(1.00)	Reduce 1.0 filled Occupational/Physical Therapist.	Medical therapy units provide physical and occupational therapy to children with severe disabling conditions. This will reduce therapy staff by 1.0 FTE and will increase the average caseload at the impacted site. As caseloads exceed capacity for this mandated school-based service, therapy must be provided in the community and paid for by the county general fund. The estimated cost for community-based therapy averages \$150/hour resulting in diminished savings. The department would like to use one-time Tobacco Settlement dollars to mitigate this issue until Realignment dollars from Sales Taxes recover to pre-2009 levels.	Existing staff will not be able to provide occupational or physical therapy evaluations to at least 80% of California Children's Services (CCS) eligible children within 30 days.
041	11	Community Health	Animal Services	Field Services			(92,576)	(1.00)	Eliminate Dog Noise Program and reduce 1.0 filled FTE Animal Services Officer	Would require that the local Dog Noise Ordinance be repealed. Response to resident complaints on barking dogs would be discontinued, field response would be delayed, and dog license sales would be negatively impacted. The department would like to use one-time Tobacco Settlement dollars to mitigate this issue for FY 10-11.	Remaining staff would not be able to meet the goal of finding homes for 100% of an estimated 4,000 adoptable dogs and cats each year. It may not be possible to meet the goal of vaccinating at least 1,575 owned dogs and cats for rabies at low cost clinics and to meet the projected goal of 3% increase in dog license sales.

Public Health Department											
Adopted FY 2009-10 Budget:					\$ 87,312,256						
Adopted FY 2009-10 GFC:					\$ 10,120,591						
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non-General Fund	FTE			
041	12	Community Health	Animal Services	Shelter Services			(130,140)	(1.00)	Reduce 1.0 FTE filled Department Business Specialist position	Contract billing, statistical reporting, analyses, board letters, performance measures, and budget workload would shift to customer care staff and FOP resulting in lowered customer service activities, license sales, data entry, and requests for officer assistance in the field. The department would like to use one-time Tobacco Settlement dollars to mitigate this issue for FY 10-11.	Remaining staff would not be able to meet the goal of finding homes for 100% of an estimated 4,000 adoptable dogs and cats each year. It may not be possible to meet the goal of vaccinating at least 1,575 owned dogs and cats for rabies at low cost clinics and to meet the projected goal of 3% increase in dog license sales.
041	13	Community Health	Animal Services	Shelter Services			(15,897)	(0.20)	Reduce 0.20 FTE filled Administrative Office Assistant	Administrative support at Santa Barbara will be reduced by 2 hours per day 4 days a week. Impacts will include lower levels of customer service on phone and in person, slowed processing of license renewals, longer wait times for customers, delayed data entry, and increased need to move staff around when shortages occur to cover absences and an increased workload for remaining staff. The department would like to use one-time Tobacco Settlement dollars to mitigate this issue for FY 10-11.	Remaining staff would not be able to meet the goal of finding homes for 100% of an estimated 4,000 adoptable dogs and cats each year. It may not be possible to meet the goal of vaccinating at least 1,575 owned dogs and cats for rabies at low cost clinics and to meet the projected goal of 3% increase in dog license sales.
					Total Reductions	(634,823)	(338,613)	(5.95)			
							(338,613)		other fund 0001 reductions		
							(120,000)		MTU O/T		
							(458,613)		TSAC Request		
				Balancing:	Fund 0001	(290,012)	Balanced				
					Fund 0042	(344,811)	Balanced				
						(634,823)					

Public Defender		The Department's reductions to meet the FY 2010-11 budget is \$1,774,208. This reflects a decrease in the following: General Fund Contribution \$1,276,175, and Designation Releases \$388,575, as well as an increase in expenditures of \$135,791 (primarily salaries and benefits). The \$1,774,208 reduction would require a likely reduction of 11 attorney positions and 6 support staff (investigator assistants, interpreters, and social workers). This amounts to a reduction of approximately one third of the Public Defender attorney staff.
Adopted FY 2009-10 Budget:	\$ 10,087,724	
Adopted FY 2009-10 GFC:	\$ 7,297,625	

Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non-General Fund	FTE			
023	1	Public Defender	Investigative Services	Various	1,278,512	(158,038)		(2.00)	Reduction of 2 investigator assistants	A loss of investigator assistants would result in an increased workload for the investigators and impact the ability to have cases ready within statutory or court imposed deadline, as well as a withdrawal from LPS/Conservatorship/Probate cases.	Percentage of estimated 284 clients contacted who are deemed unable to care for themselves or a threat to themselves within 24 hours of receiving such notice to determine if an appeal is requested will decrease from 100% to 0%.
023	2	Public Defender	Support Services	Various	1,459,142	(143,207)		(2.00)	Reduction of 2 interpreters	A loss of interpreters reduces the Public Defender's ability to effectively communicate with clients, and to have cases ready within statutory or court imposed deadlines. This will increase the workload on remaining Spanish speaking secretaries.	Impacts the ability to complete appropriate file documentation within 10 working days for 100% of an estimated 24,000 cases closed.
023	3	Public Defender	Investigative Services	Various	1,278,512	(197,099)		(2.00)	Reduction of 2 social workers	A loss of social workers would mean the withdrawal from all treatment courts, and an inability to continue doing mitigation investigations on capital cases, resulting in higher costs to the county to retain outside mitigation experts in capital cases. Inability to get people out of jail into treatment programs, contributing to jail overcrowding. Negatively impact the length and severity of sentences.	Percentage of social/family histories of clients completed will decrease from 100% to 0%, and no alternative sentencing opportunities will be sought due to withdrawal from treatment courts.
023	4	Public Defender	Adult Legal	Various	6,047,426	(900,962)	(362,241)	(11.00)	Reduction of 11 attorneys	A loss of attorneys would result in a decreased ability to handle felony and misdemeanor cases including Sexually Violent Predator, Mentally Disordered Offender and extension hearings, withdrawal from Lantermann-Petris-Short Act Mental Health Conservatorships, Conservatorship/ Probate cases, withdrawal from the treatment courts, and withdrawal from handling contempt cases, all of which have a cost to the County of appointing outside counsel. Note that the courts are constitutionally and statutorily mandated to appoint counsel in these cases. The cost is an obligation on the County.	
					Total	(1,399,306)	(362,241)	(17.00)			

General Services											
Adopted FY 2009-10 Budget:					\$ 67,700,000						
Adopted FY 2009-10 GFC:					\$ 6,439,189						
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non-General Fund	FTE			
063	1	Capital Improvements	Facilities Capital Projects	Capital Projects	953,965	(220,000)			Increase capital projects rate billed internally to \$128 per hour.	The cost of General Services professional management services to capital projects will be increased to a level that is closer to covering the actual costs of the services provided to the projects.	Capital projects will be completed on budget. Although the cost of project management will increase, the overall cost of the project may still come within budget as finish-out choices may be altered to lower cost options.
063	2	Administration	Administration	Administration	835,269	(73,038)		(1.00)	Reduce accounting staff by 1 position vacated by RIP. Pa	Payment of vendor claims may be delayed.	Pay vendor claims within 3 days of receipt into Accounting will likely be extended to within 10 days of receipt, but turnaround time in Auditor's office has been shortened due to FIN Web so payment to vendor likely delayed only 5 days in total.
063	3	Administration	Office of the Director	Office of the Director	530,197	(230,644)		(2.00)	Reduce office staff by 2.0 positions	HR and Payroll duties will be shifted to receptionist and LAN admin response time will be reduced.	Respond to LAN administrative requests within one hour - delays could be up to 4 hours which will have a ripple effect on productivity if a staff members cannot access programs needed to do their jobs.
063	4	Facilities Management	Maintenance Contracts	Maintenance Contracts	1,004,509	(80,000)			Eliminate Security in South Admin Building	No security guard in downtown buildings on nights and weekends. No one to ensure control during night events in the admin lobby. Reliance upon county staff in the admin building to ensure office doors are locked at 5:00 pm. (Guard still in Courthouse on weekends.) May result in increased costs to Arts Commission and Planning Commission for evening events.	Ensure that the county administration and county courthouse are secure during evening and weekend hours. The two buildings may be at risk without the on-site security.
063	5	Real Estate Services	Real Property Services	Real Property	801,507	(97,594)		(1.00)	Reduce real property agents by 1 position vacated by RIP.	Reduced response time to real property requests from county departments.	Turn around time on Real Estate Services documents are executed within 10 days may be delayed for 3 more days.
063	6	Purchasing, Surplus Property & Mail	Mail Services	Mail Center	381,060	(85,165)		(1.50)	Reduce Mail Center staff by 2 part-time regular and 1 part time extra help position	Mail delivery will be negatively impacted by the elimination of at least one courier route per day. Staff could no longer assist departments in small moves of boxes or surplus property.	Ensure that 90% of respondents to customer satisfaction survey rate Interoffice Mail Service and Surplus Property as satisfactory or above - customer satisfaction will decline as service is reduced.
063	7	Facilities Management	South County Maintenance	South County Maintenance	3,374,755	(744,648)		(6.00)	Reduce maintenance staff by 25% (5.5 positions and eliminate .5 extra help) and maintenance service & supplies by 29% (\$182,476).	Buildings that are already behind schedule in maintenance will continue to deteriorate. No parking lot maintenance, remodels, upgrades or painting could be done. Response time will be significantly delayed for workorders. Impact is equally severe as North County.	Delays in response time and money for repairs will affect the ability to ensure that 90% of the submitted work orders are completed by the original scheduled completion date. County emergency responders will be on site within 60 minutes from receipt of call - may be delayed up to 2 additional hours
063	9	Facilities Management	North County Maintenance	North County Maintenance	2,068,502	(465,095)		(4.50)	Reduce maintenance staff by 35% (4 positions and eliminate .5 extra help) and maintenance service & supplies by 25% (\$128,409).	Buildings that are already behind schedule in maintenance will continue to deteriorate. No parking lot maintenance, remodels, upgrades or painting could be done. Response time will be significantly delayed for workorders. Impact is equally severe as South County.	Delays in response time and money for repairs will affect the ability to ensure that 90% of the submitted work orders are completed by the original scheduled completion date. County emergency responders will be on site within 60 minutes from receipt of call - may be delayed up to 2 additional hours
063	11	Purchasing, Surplus Property & Mail	Purchasing & Surplus Property	Purchasing	621,427	(130,409)		(1.00)	Unfund Purchasing Manager position vacated by RIP	Delay in processing bids, reduced efforts for local vendor outreach program, slower response time to departments request for purchase orders, reduced policy compliance efforts.	Award 90% of estimated 60 formal bids for purchases over \$25,000 within 60 days of receipt of requisition may be delayed up to 14 additional days. Spend at least 60% of County's budget for services & supplies with local vendors may be more difficult to attain.
INTERNAL SERVICE FUNDS:											
063	12	Fleet Operations	Fleet Operations	Fleet Operations	12,416,974			(712,000)	Deliberate underfunding due to budget principle: Reduced revenue from departments by not collecting 2010-11 additional replacement costs	None - but rates will need to increase in subsequent years to make up the difference.	Collect funding sufficient to cover the costs of replacing the vehicle at the end of its useful life. If any vehicles are replaced within the next year or two, the department may need to transfer funds to Vehicles to cover the purchase.

General Services											
Adopted FY 2009-10 Budget:					\$ 67,700,000						
Adopted FY 2009-10 GFC:					\$ 6,439,189						
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non-General Fund	FTE			
063	13	Risk Management	Workers' Compensation	Workers' Compensation	12,571,442		(1,874,000)		Deliberate underfunding due to budget principle: Reduced revenue from departments by funding at 60% instead of 70% confidence level.	None - but rates will need to increase in subsequent years to make up the difference. Fund will once again be in a deficit situation.	
063	14	Risk Management	General Liability	General Liability	6,284,257		(2,093,000)		Deliberate underfunding due to budget principle: Reduced revenue from departments by fully amortizing the surplus.	None - but rates will need to increase in subsequent years to make up the difference.	
063	15	Reprographics	Reprographics	Reprographics	1,194,022		(252,500)	(1.00)	Reduced revenue anticipated to be collected from departments ; 1.0 RIP position not being filled.	Reprographics relies upon departments using their services in order to cover the costs of labor and services & supplies. If revenue projections do not improve, the fund may have a negative cash balance that the General Fund may need to cover until revenue rates can be increased.	
Total						(2,126,593)	(4,931,500)	(18.00)			

Planning and Development											
Adopted FY 2009-10 Budget:					\$ 18,107,356						
Adopted FY 2009-10 GFC:					\$ 6,041,638						
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non-General Fund	FTE			
053	1	Long Range Planning	All Programs	All Programs	3,358,855	(200,000)			Termination of lease agreement	Lease terminates in September 2010. Long Range Planning will move to Engineering Building in Planning and Development	Not Applicable
053	2	Developmnt Review South	Permitting & Compliance	Permitting & Compliance	1,837,261	(267,500)		(2.00)	Reduce case processing by 2 positions	Declining residential and commercial development activity has resulted in reduced planning permit applications.	Performance measures are not expected to be negatively impacted by this reduction. As workload decreases less staff are required to process permits.
053	3	Long Range Planning	General Plans	General Plans	1,227,603	(33,000)			Reduce completed GP contracts	This will reduce capacity to provide specialized analysis on projects in the work program. Through specific targeted training opportunities, the Division is building the necessary proficiencies with staff. Currently, Division need for professional services has been accommodated within the reduced budget. If new projects that require consultant services are chosen for the FY 2010-2011 Work Program, then additional general fund allocations would be necessary.	Not Applicable
053	4	Long Range Planning	Community Plans	Community Plans	1,417,918	(45,371)			Reduce completed CP contracts	This will reduce capacity to provide specialized analysis on projects in the work program. Through specific targeted training opportunities, the Division is building the necessary proficiencies with staff. Currently, Division need for professional services has been accommodated within the reduced budget. If new projects that require consultant services are chosen for the FY 2010-2011 Work Program, then additional general fund allocations would be necessary.	Not Applicable
053	5	Long Range Planning	Administration	Admin	457,694	(101,040)		(1.00)	Reduce LRP Administration by 1 position	Delete one support staff and share staff with Administration Division. Service levels are not expected to be negatively impacted by this reduction. With the Division's move back to the Administration Building, shared administrative support services should be sufficient.	Not Applicable
053	6	Long Range Planning	General Plans	General Plans	1,227,603	(150,646)		(1.00)	Reduce General Plan Amendments by 1 position	This will reduce the level of FTE available for new projects in Fiscal Year 2010-2011. Impact to performance levels will depend upon staff re-allocation with adoption of the FY 2010-2011 Work Program. Every effort is being made to maintain existing schedules.	Not Applicable
053	7	Developmnt Review South	Permitting & Compliance	South Dev Rev Permitting	1,837,261	(10,000)			terminate contract	Terminate contract with outside consultant for facilitation of the process improvement oversight committee (funded with one-time resources in FY 2009-10)	Performance measures for Development Review Permitting will remain constant. Process and ordinance improvements initiated by this committee ultimately increase performance and achieve higher levels of customer service.
053	8	Developmnt Review North	Permitting & Compliance	North Dev Rev Permitting	1,047,010	(10,000)			terminate contract	Terminate contract with outside consultant for facilitation of the process improvement oversight committee (funded with one-time resources in FY 2009-10)	Performance measures for Development Review Permitting will remain constant. Process and ordinance improvements initiated by this committee ultimately increase performance and achieve higher levels of customer service.
053	9	Agricultural Planning	Agricultural Planning	Agricultural Planning	242,174	(125,096)		(1.00)	Reduce by 1 position	Progress on policy development that encourages agriculture will be delayed. (funded with one-time resources in FY 2009-10)	Not Applicable
053	10	Developmnt Review North	North Dev Rev Prop/Permit Info	North Dev Rev Prop/Permit Info	248,931	(58,661)		(0.50)	Reduce public counter by .5 position	Public Counter hours will be reduced to 4-5 hours per day. Customer service will be substantially reduced with less public counter time, resulting in longer wait times. (funded with one-time resources in FY 2009-10)	It is expected that performance on the following metrics will decline 40-50%. As an efficient and responsive government, approve or deny 100% of approximately 275 simple over the counter permit applications within 48 hours of application acceptance. As an efficient and responsive government, return and resolve 100% of approximately 1,550 permit counter telephone inquiries within 24 hours of call.
053	11	Building & Safety	South Property & Permit Info	South Property & Permit Info	360,485	(60,485)		(0.50)	Reduce public counter by .5 position	Public Counter hours will be reduced to 4-5 hours per day. Customer service will be substantially reduced with less public counter time, resulting in longer wait times. (funded with one-time resources in FY 2009-10)	Less counter hours will reduce responsiveness on the following performance measure. Return and resolve 100% of approximately 2,400 permit counter telephone inquiries within 24 hours of call.

Planning and Development											
Adopted FY 2009-10 Budget:					\$ 18,107,356						
Adopted FY 2009-10 GFC:					\$ 6,041,638						
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non-General Fund	FTE			
053	12	Developmnt Review North	North Dev Rev Zoning Enforcement	North Dev Rev Zoning Enforcement	130,347	(58,661)		(0.50)	Reduce zoning enforcement by .5 position	Response to code complaints will be reduced. Health and Safety complains will receive priority. Resolution of complaints will be delayed impacting communities. (funded with one-time resources in FY 2009-10)	Three performance measures will be negatively impacted. An estimated 50% decrease in performance is anticipated. As an efficient and responsive government, send initial advisory contact letter to 100% of property owners within one business day for approximately 115 annual non-health or safety complaints. As an efficient and responsive government, resolve 75% of 33 actual violations requiring abatement (no permit process) within 60 days of receiving the complaint. As an efficient and responsive government, make a determination of whether a violation exists for 100% of 115 cases within 60 days of receiving the complaint.
053	13	Building & Safety	South Zoning Enforcement	South Zoning Enforcement	187,176	(60,458)		(0.50)	Reduce zoning enforcement by .5 position	Response to code complaints will be reduced. Health and Safety complains will receive priority. Resolution of complaints will be delayed impacting communities. (funded with one-time resources in FY 2009-10)	Three performance measures will be negatively impacted. An estimated 50% decrease in performance is anticipated. As an efficient and responsive government, send initial advisory contact letter to 100% of property owners within one business day for approximately 115 annual non-health or safety complaints. As an efficient and responsive government, resolve 75% of 33 actual violations requiring abatement (no permit process) within 60 days of receiving the complaint. As an efficient and responsive government, make a determination of whether a violation exists for 100% of 115 cases within 60 days of receiving the complaint.
053	14	Building & Safety	Code Enforcement	Code Enforcement	167,822	(101,098)		(1.00)	Reduce code enforcement by 1 position	Response to code complaints will be reduced. Health and Safety complains will receive priority. Resolution of complaints will be delayed impacting communities. (funded with one-time resources in FY 2009-10)	It is estimated that performance on the following metric will decrease 50% with the reduced staffing. As an efficient and responsive government, complete 100% of initial investigations within 3 days of receipt of approximately 100 building and grading code complaints.
					Total	(1,282,016)		(8.00)			

Auditor-Controller											
Adopted FY 2009-10 Budget:					\$ 7,729,606						
Adopted FY 2009-10 GFC:					\$ 3,874,551						
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non-General Fund	FTE			
061	1	05 Specialty Accounting	02 Advanced Accounting	4010 Advanced Accounting Services	239,400	(155,000)		(1.00)	Reduction of one FTE - Advanced Accounting Division Chief	The reduction of an advanced accounting division chief is an internal control risk for the County. This position provided contract review services to all the departments along with specialized advanced accounting services to the County's Internal Service Funds, Enterprise Funds, Special Districts and the Redevelopment Agency. Without these services, there is a greater risk of errors occurring in rate calculations, costing of services and Federal and State reimbursements for these entities.	The reduction of the advanced accounting division chief affects the number of departments receiving advanced accounting services and hours of these services provided. The number of County contracts reviewed and approved within 24 hours of receipt will decrease.
Total						(155,000)	-	(1.00)			

General County Programs											
Adopted FY 2009-10 Budget: \$ 49,400,000											
Adopted FY 2009-10 GFC: \$ 15,100,000											
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non-General Fund	FTE			
990	1	Transfer to Other Govts and Orgs	Libraries	Libraries	3,000,000	(210,000)			Reduce funding to library system	Reduction in approximately 5 hours per week per branch distributed at the discretion of the branches and reduced book and acquisition budget.	
990	2	Transfer to Other Govts and Orgs	Other Transfers	Childrens Health Initiative	956,800	(66,976)			Reduce Funding to Childrens Health Initiative	This reduction would mean 83 or approximately 13% of children enrolled in the program would not be insured. Currently 630 children are enrolled and 700 remain on the wait list for insurance. The cost per child is \$1,324 for insurance under CHI. A portion of the reduction may be able to be absorbed by reducing the administrative fee paid to First 5 and the Santa Barbara Regional Health Authority.	
990	3	Organization Development	Board Support	Board Support	206,300	(12,500)			7% reduction to budget for unanticipated County projects or needs of Board members	Reduces amount available for discretionary District activities to \$20,875.	
990	4	Organization Development	General Expenditures	General Expenditures	108,200	(7,500)			7% reduction to fund special that support County projects not any one department	Decrease staffing classification from Leadership to Accountant I. The position is charged with grant management, fiscal administration, and claims and deposits for General County Programs and Board of Supervisors.	
990	5	Organization Development	Project Management Tracking	Performance Management and Reporting	285,800	(144,570)		(1.00)	Eliminate Performance Management Staffing	Eliminates the key coordination staff for Countywide performance management, project reporting, and national benchmarking.	Participate in the annual ICMA benchmarking project.
990	6	Organization Development	Project Management Tracking	Performance Management and Reporting	285,800	(50,000)			Further reduce services and supplies	Reduced funding for software upgrades for Clerk of the Board, performance management, and project reporting.	To maintain robust and user-friendly computer infrastructure that supports the County's performance-based policy model.
990	7	Organization Development	General Administration	General Administration	11,800	(826)			7% reduction to budget for unanticipated County projects or needs of Board members	Reduced IT support for General County Programs.	
990	8	Developing Programs	Public Information Officer	Public Information Officer	232,400	(16,268)			7% reduction to budget for public information support Reduce	training and travel and professional services contracts.	To share pertinent information with county employees, distribute a quarterly e-newsletter so that employees stay well-informed.
990	9	Developing Programs	Emergency Operations	Emergency Management Planning	232,401	(58,000)		(0.50)	Reduce one of the three FTE to half-time	Reducing Emergency Management Planning staff by 17% could impact Emergency Management Planning grant revenue and reduce planning and coordination activities.	Conduct site visits with operational area cities to ensure that city emergency plans are in coordination with the County's Emergency Plan.
990	10	Developing Programs	Emergency Operations	Administration	311,300	(25,000)			Services and Supplies	Reduce funding available for various professional and special services.	
990	11	First 5	Various	Various	6,279,404		(1,441,565)	(2.00)	Reduce funding to community programs and program support	The reduction in funding will result in a reduced level of service provided by the community based organizations funded by First 5.	The overall performance measure impacts will be minimal. The number of stipends for workforce development may be reduced and technical assistance opportunities will be reduced.
990	12	Transfer to Other Govts and Orgs	Other Transfers	Other Transfers	140,200	(1,900)			7% reduction to Early Care		
Total						(593,540)	(1,441,565)	(3.50)			

Parks											
Adopted FY 2009-10 Budget: \$ 15,189,764											
Adopted FY 2009-10 GFC: \$ 3,671,326											
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non-General Fund	FTE			
052	1	Administration & Support Services	Reservations	Reservations	93,688	(40,000)		(0.20)	Unfund Admin. Office Pro II position for 6 mos. Hire at step A.	Gap in support for camping and wedding reservations for the South County. Backfill with Workforce Investment program resources.	Improve processing efficiencies and customer service by reducing the total time to process a park group area reservation (which includes booking, fee collection/deposit, coordination with park rangers, and administration) by 10% to 45 minutes per reservation would change to maintaining process time at 45 minutes.
052	2	Administration & Support Services	Marketing	Marketing	40,000	(21,000)			Decrease advertising and promotion expenses.	Utilize non-cost methods of advertising events and highlighting Parks, i.e. interviews, press releases, event listings, etc.	May affect the annual number of visitors to 20 day use parks and two camping parks.
052	3	Administration & Support Services	Administration	Administration	1,133,210	(26,000)		(0.19)	Unfund Business Manager 2 months.	Restructure of Administrative Division to meet current service level demands. May result in increased turn-around time for payments, interdepartmental transfers, project support.	Reduce staff time spent on researching vendor payment status inquiries by processing no less than 90% instead of 98% of approximately 3,500 accounts payable documents within 15 business days of receipt.
052	4	South County Parks & Open Spaces	Trails & Undeveloped Open Spaces	South County Building Grounds	301,314	(104,000)			Reduce maintenance extra help and overtime.	Reduce maintenance extra help. This will result in longer response times to service requests redirecting maintenance from preventative to emergency repairs. Moving ground maintenance to contract.	The response time for the total number of work orders completed for South County Parks will be reduced.
052	5	North County Parks & Open Spaces	Day Use Parks & Developed Open Spaces	North County Developed Open Space	158,408	(56,000)			Reduce maintenance extra help and overtime.	Reduce San Marcos Foothills open space maintenance (10K). Reduce maintenance extra help. This will result in longer response times to service requests redirecting maintenance from preventative to emergency repairs.	The response time for the total number of work orders completed for South County Parks will be reduced.
052	6	North County Parks & Open Spaces	Day Use Parks & Developed Open Spaces	North County Day Use Parks	1,822,938	(48,000)			Unfund Deputy Director position for 4.5 months.	Restructure of Administrative Division to meet current service level demands. May result in increased turn-around time in projects, North County operations support.	Increase camping park user fee revenue by 9%, from \$3,169,600 to \$3,451,700 would change to maintaining current estimates.
052	7	North County Parks & Open Spaces	Camping Parks	North County Camping Parks - Cachuma	2,177,868	(690,000)		(10.00)	Unfund 8.0 extra help, unfund 2.0 vacant Park Ranger II's Reduce Cuyama and Cachuma pool operation hours.	The pools (Cachuma and Cuyama) would be closed 3 days/week during the summer season. More drastic cuts have been mitigated by the new fee structure passed 1/5/10. Staffing offset by the Park Host program. Impact revenue generation.	The ability to remain responsive to the needs of park users by achieving a response of "yes" to the following question on 80% of 150 annual customer satisfaction surveys returned: "Did the quality of your experience in the park meet your expectations?" will be harder to achieve with fewer staff and less resources to meet service level demands.
052	8	North County Parks & Open Spaces	Camping Parks	North County Camping Parks - Jalama	689,946	(202,000)		(3.50)	Unfund 3.5 maintenance extra help.	Maintenance extra help will be impacted. Longer turnaround time on maintenance requests. Impacts revenue generation. More drastic cuts have been mitigated by the new fee structure passed 1/5/10.	The ability to remain responsive to the needs of park users by achieving a response of "yes" to the following question on 80% of 150 annual customer satisfaction surveys returned: "Did the quality of your experience in the park meet your expectations?" will be harder to achieve with fewer staff and less resources to meet service level demands.
052	9	North County Parks & Open Spaces	Camping Parks	Camping Parks - Patrol	67,000	(33,000)			Reduce Sheriff patrols to camping parks by half.	The Sheriff patrols to Jalama would be reduced by half, this would impact response time to incidents during summer months when visitation is highest.	Perception of public safety will be negatively impacted at camping parks and response time to incidents would increase.
052	10	South County Parks & Open Spaces	Day Use Parks & Developed Open Spaces	South County Day Use Parks	2,204,857	(481,000)		(4.70)	Unfund Park Operations Manager 1.5 months, unfund 3.0 vacant Park Ranger II and vacant 1 Park Ranger III.	Building landscape maintenance will be contracted out to meet service level demands and existing staff shifted to bigger geographies creating possible longer response times.	The response time for the total number of work orders completed for South County Parks will be reduced.
					Total	(1,701,000)		(18.59)			

Treasurer-Tax Collector											
Adopted FY 2009-10 Budget: \$ 6,611,570											
Adopted FY 2009-10 GFC: \$ 2,705,643											
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non-General Fund	FTE			
065	1	All	All	All	6,611,570	(144,362)		(1.00)	Reduce IT staff by 1 position	Loss of resource to work on application development.	No performance measures associated with this impact.
065	2	All	All	All	6,611,570	(129,907)			Dept Reorganization	Department is considering which positions will be impacted by a reorganization which will result in ongoing savings.	No performance measures associated with this impact.
065	3	Public Administrator	Public Administrator	Public Administrator	385,827	(59,508)		(1.00)	Reduce Public Administrator staff by 1 position	This positions aids the public administrators/conservators which could result in cases taking longer to close.	Percent of summary estates closes within one year will decrease from 100% to 75%.
065	4	Collections	General Collections	General Collections	697,205	(72,587)		(1.00)	Reduce collections staff by 1 position	This position performs general collection duties. Unfunding of this position would decrease the amount of revenue collected for the County.	Each probationary general collector is expected to collect a minimum of \$420,000. The revenue collected for the County will decrease.
065	5	All	All	All	6,611,570	(470,528)			Use of designation	Using the balance of our designation would leave us without any money to help fund the property tax replacement project.	No performance measures associated with this impact.
				Total		(876,892)		(3.00)			

Alcohol, Drug and Mental Health Services											
Adopted FY 2009-10 Budget:					\$ 89,650,000						
Adopted FY 2009-10 GFC:					\$ 2,810,000 (Additional \$10,464,000 identified for Prior Year Liabilities)						
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non-General Fund	FTE			
043	1	MH Admin, Adult & Children	Various	Various	49,200,000	(193,000)		(2.00)	7% GFC Reduction	GFC/ARRA/Realign, VLF & Designations are used to match or fund services across all MH programs. Reductions would apply against all MH Divisions except for the PHF. Vacancies have been left open in anticipation of these declining revenues but we may need to incur approximately 10 layoffs in addition to the roughly 22 current funded vacancies. Additionally, we anticipate the need to significantly reduce services to those clients without insurance (indigent).	The Department's ability to provide services to approximately 5,300 unduplicated adults and 2,800 children annually would be impacted, particularly if some indigent services were reduced.
043	2	MH Admin, Adult & Children	Various	Various	49,200,000		(770,000)	(7.00)	ARRA - if not extended	GFC/ARRA/Realign, VLF & Designations are used to match or fund services across all MH programs. Reductions would apply against all MH Divisions except for the PHF. Vacancies have been left open in anticipation of these declining revenues but we may need to incur approximately 10 layoffs in addition to the roughly 22 current funded vacancies. Additionally, we anticipate the need to significantly reduce services to those clients without insurance (indigent).	The Department's ability to provide services to approximately 5,300 unduplicated adults and 2,800 children annually would be impacted, particularly if some indigent services were reduced.
043	3	MH Admin, Adult & Children	Various	Various	49,200,000		(800,000)	(8.00)	Realignment, VLF & State Managed Care Allocation.	GFC/ARRA/Realign, VLF & Designations are used to match or fund services across all MH programs. Reductions would apply against all MH Divisions except for the PHF. Vacancies have been left open in anticipation of these declining revenues but we may need to incur approximately 10 layoffs in addition to the roughly 22 current funded vacancies. Additionally, we anticipate the need to significantly reduce services to those clients without insurance (indigent).	The Department's ability to provide services to approximately 5,300 unduplicated adults and 2,800 children annually would be impacted, particularly if some indigent services were reduced.
043	4	MH Admin, Adult & Children	Various	Various	49,200,000		(1,555,000)	(15.00)	One time designated funds in 2009/09 no longer available	GFC/ARRA/Realign, VLF & Designations are used to match or fund services across all MH programs. Reductions would apply against all MH Divisions except for the PHF. Vacancies have been left open in anticipation of these declining revenues but we may need to incur approximately 10 layoffs in addition to the roughly 22 current funded vacancies. Additionally, we anticipate the need to significantly reduce services to those clients without insurance (indigent).	The Department's ability to provide services to approximately 5,300 unduplicated adults and 2,800 children annually would be impacted, particularly if some indigent services were reduced.
043	5	ADP	ADP Treatment	SACPA Services	-		(280,000)		Elimination of Byrne Grant funding	The Byrne Grant-JAG (ARRA Grant) backfilled Substance Abuse & Crime Prevention Act funding, which was eliminated in FY 2009/10. Byrne funding will be depleted by mid FY 2010/11.	The Department's ability to provide services to approximately 5,000 unduplicated adults and youth annually would be impacted.
043	6	ADP	ADP Treatment	Offender Treatment Program	-		(224,000)		Elimination of OTP Proposition 36 funding	Will reduce funding of Probation staff providing non-violent drug offenders and sober housing support. Proposition 36 funding was eliminated in FY 2009/10.	The Department's ability to provide services to approximately 5,000 unduplicated adults and youth annually would be impacted.
043	7	ADP	Various	Various	11,700,000		(766,000)		Reserve balance no longer available	Reduction in other Alcohol and Drug Prevention and Treatment Services	The Department's ability to provide services to approximately 5,000 unduplicated adults and youth annually would be impacted.
043	8	MHSA	MHSA	Innovations	-		1,388,000	15.00	New MHSA Funding Source	New Funding Source from MHSA for FY2010/11 may add new support to the MH System.	New Program for 2010/11, measures not yet developed.
Total						(193,000)	(3,007,000)	(17.00)			

County Executive Office											
Adopted FY 2009-10 Budget: \$ 4,419,587											
Adopted FY 2009-10 GFC: \$ 2,402,266											
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non-General Fund	FTE			
012	1	County Executive Office	Executive Management	Executive Management	1,906,934	(525,500)		(2.00)	Reduce 2 Asst CEO positions	Positions have been held vacant in anticipation of financial challenges. Impacts are already occurring. Overall coordination of some activities will be weakened, delayed or eliminated. Examples include: Ensuring that Fire and P&D are actively coordinating and reporting onshore oil inspection activity; coordination and control of Fire/P&D land use regulatory disputes; longer time to investigate complaints and resolve conflicts, and prepare reports, recommendations and conduct related research; less review of departmental reports and recommendations, agenda items and larger complicated matters; no major generalist executive driving the Cachuma Lake new contract with the Dept. of Interior - Parks is an operations entity not a policy department; and no strategic planning for the County overall. Likewise could impact: timing and response to Goleta Neutrality proposals and mediation; City of Goleta detachment proposal; LRDP (if suddenly activated); Lompoc Fire Dept. analysis/negotiations; fire recovery efforts (if new fires occur); ARRA compliance monitoring; ADMHS audit response and strategy; Retirement system studies.	-Complete quarterly operational review of 22 departments within the following quarter. -Prepare and deliver presentations at civic group meetings. -Complete 15 Department Director employee performance reviews prior to the annual due date of each executive. There will be delays in completing the reviews and reduced presentations in the community.
012	2	County Executive Office	Executive Management	Executive Management	1,906,934	(33,000)			Reduce project funding for special projects	This will remove funding for expert consultants for special studies or research which occur during the year. These may be requested by the Board of Supervisors or deemed prudent by our office. An example would be the need for a quick actuarial on alternative pension benefit reductions which could come up during labor negotiations.	
012	3	County Executive Office	Executive Management	Executive Management	1,906,934	(95,000)		(1.00)	Reduce 1 Executive Secretary position	This will result in longer time to research and confirm appointments, longer time to type reports, less phone coverage. Highly compensated executives will be spending more time on clerical work, filing, coordinating meetings, make reservations and other work normally assigned to office professionals.	-Complete quarterly operational review of 22 departments within the following quarter. -Prepare and deliver presentations at civic group meetings. -Complete 15 Department Director employee performance reviews prior to the annual due date of each executive. There will be delays in completing the support work involved in the reviews and scheduling of presentations in the community.
012	4	County Executive Office	Budget & Research	Fiscal Management	1,515,934	(130,000)		(1.00)	Reduce 1 Fiscal & Policy Analyst position	This position has been held vacant in anticipation of financial challenges. Staff are taking on additional duties, causing delays to existing projects.	-Review and make recommendations on department initiated budget revision requests within 3 working days of receipt. -Identify and review significant revenue and expenditure variances with 26 departments through 100 projections (MoPro) meetings within 30 days of the end of each quarter. There will be delays in achieving these measures.
012	5	County Executive Office	Budget & Research	Fiscal Management	1,515,934	(74,000)			Reduce project funding for special projects	This will remove funding for expert consultants for special studies or research which occur during the year. These may be requested by the Board of Supervisors or deemed prudent by our office. An example would be the need to undertake a specialized fiscal analysis of a Countywide impact.	
					Total	(857,500)		(4.00)			

County Counsel											
					Adopted FY 2009-10 Budget:	\$ 7,213,318					
					Adopted FY 2009-10 GFC:	\$ 2,608,384					
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non-General Fund	FTE			
013	1	County Counsel	Advisory	Advisory	2,608,384	(282,000)	-	(1.60)	Reduce 1.0 FTE and .6 FTE Deputy County Counsel	The loss of an additional 1.6 FTE attorney positions will further erode available legal services to general fund activities and impact County Counsel's ability to provide services in a timely manner. Legal services will be delayed and become reactive rather than proactive and may require more costly outside Counsel.	Using facilitation to reduce disputed issues for action by the Board of Supervisors in appeals involving Planning Commission and Zoning Administration decisions; increase in the amount of time responding to written legal requests that require legal drafting or legal analysis
013	2	County Counsel	Advisory	Advisory	2,608,384	(112,949)	-	(1.00)	Reduce 1.0 FTE Legal Office Professional Expert	The loss of a 1.0 FTE Legal Office Professional Expert will require more secretarial services to be performed by the attorneys.	No performance measures associated with this impact.
					Total	(394,949)	-	(2.60)			

CEO/Human Resources											
Adopted FY 2009-10 Budget:					\$ 7,984,581						
Adopted FY 2009-10 GFC:					\$ 1,927,985						
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non-General Fund	FTE			
064	1	Human Capital Solutions	Position Control	Employee Relations	517,746	(88,351)		(1.00)	Eliminate one HR Specialist position	<p>These cuts will reduce the staffing of CEO/Human Resources by 3.0 FTEs (from 27.5 FTEs on July 1, 2009 to 24.5 FTE's at the beginning of Fiscal Year 2010-2011) – the lowest staffing level since Fiscal Year 1999-2000 (26.0 FTEs). These cuts reduce support staff levels to 7.5 FTEs to support ten key aspects of Human Resources services: Employee Benefits, Employee Relations, Position Control, EEO, Employees' University, Recruiting, back-up to the Civil Service Commission secretary, two Business Centers, Reception, and Administration/Budget. It will also reduce management levels by 1.0 FTE. These cuts will impact human resources service delivery to all 23 County departments, as well as the public as CEO/Human Resources provides a full range of workforce services: recruiting, classification, compensation, assistance on performance management and disciplinary matters, and employee benefits. To mitigate impacts, including delays in providing services to the County's 23 departments and the public, and to efficiently and effectively use the remaining resources, the Department will reduce the hours it is open to the public to conform with the County's Ordinance concerning required hours of operation (10 a.m. to noon and 1 p.m. to 3 p.m., Monday through Friday). Public counters staff will be redeployed during the work hours the Department is not open to the public to assist with workload demands. The Department will continue to lead efforts to streamline HR processes and reform HR business systems to achieve efficiencies that will maximize human capital resources throughout the entire organization.</p>	<p>Overall satisfaction with the responsiveness of staff is estimated to drop by 3-5% on the annual CEO/HR survey</p>
064	2	Human Capital Solutions	Recruiting	Talent Recruitment	818,854	(96,217)		(1.00)	Eliminate one Team/Project Leader position - Recruiting		
064	3	Human Capital Strategies	Recruiting	Talent Recruitment	818,854	(102,063)		(1.00)	Eliminate one HR Specialist position		
064	4	Human Capital Strategies	Employee Development	Employee Development	422,101	(12,000)		0.00	Eliminate funding for outside training		
064	5	Human Capital Strategies	Recruiting	Talent Recruitment	818,854	(6,000)		0.00	Reduce advertising funds for recruiting		
Total						(354,631)		(4.00)			

Information Technology											
Adopted FY 2009-10 Budget: \$ 14,457,612											
Adopted FY 2009-10 GFC: \$ 786,877											
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non General Fund	FTE			
066	1	Applications	Applications	eGov	552,564	(266,623)	266,623		Move Web Master and Programmer from the General Fund eGov Program to Web Services	A positive associated with this change is that the Department will return \$266,623 of its General Fund target.	None
066	2	Network/Communications	Network	Network	3,669,518		(629,641)		Reduce professional services, extend life cycle of network equipment	Reducing professional services in the midst of implementation of new technologies will extend the length of various projects while staff learns how to implement the new technologies. Extending the life of network equipment increases the risk of hardware failures possibly resulting in network downtime.	The measure "Overall customer satisfaction rating of 95% satisfied or very satisfied in the following services: email, network, support center, telephone, and radio" may decrease.
066	3	Network/Communications	Radio	Radio	2,466,012		(79,621)	(0.50)	Do not fill the vacant Network & Communications Manager position and have the Assistant Director manage this division in addition to other duties. Do not fill a vacant Network Technician position.	Not filling the Network & Communications Manager (split between 2 sub-divisions/programs) will require the Assistant Director to fill this role and will result in a delay of the IT Employee Excellence initiative, the development of IT policies and procedures and severely impact the department's ability to handle new customer requests and projects. Leaving a vacant network technician position unfilled may result in a delay in some service requests and a possible increase in overtime.	The measure "Overall customer satisfaction rating of 95% satisfied or very satisfied in the following services: network, support center, telephone, and radio" may decrease. The measure "80% of IT staff responding to annual survey report they have the tools and training that enable them to work collaboratively to meet customer service and support expectations" will be reduced to the current survey result of 66% as this will be delayed.
066	4	Network/Communications	Network	Network	3,669,518		(190,851)	(1.50)			The measure "70% of customers responding to annual survey report County information technology investments result in a reduction of cost, waste and duplication" will be removed from the survey until the Assistant Director is freed up to work on process improvement.
066	5	Applications	Applications	GIS	52,000		(27,000)	(0.50)	Reduce Extra Help GIS Technician position supporting Public Safety	Funding for this position in FY2009-10 was provided by several departments which allowed for a nearly full-time position. The amount committed for FY2010-11 will cut this support in half with the result of less time available for public safety GIS data maintenance and map creation.	The measure "Complete 80% of GIS requests by the requested due date" will be substantially reduced.
066	6	Applications	Applications	GIS	270,653	(104,860)		(1.00)	Unfund GIS Analyst position		The measure "Complete 80% of GIS requests by the requested due date" will be substantially reduced. The measure "Number sector / stakeholder groups using Web Mapping Services" will be reduced from a target of 4 to 0.
066	7	Applications	Applications	GIS	270,653	58,094			Add professional services to GIS program to offset loss of GIS Analyst position	This reduction eliminates GIS as a fully functional enterprise program. With only one GIS Analyst there will be no capacity for development of GIS applications and a delay in response times for map requests. Allocating a small amount to Professional Services will provide backup support for emergency projects.	The measure " Number of visitor sessions to County GIS website will be reduced substantially from a target 15,000" as data becomes stagnant .
					Total	(313,389)	(660,490)	(3.50)			The measure " Number of datasets and metadata records are available on the County GIS website" will become stagnant.

Housing and Community Dev.											
Adopted FY 2009-10 Budget:					\$ 10,300,000						
Adopted FY 2009-10 GFC:					\$ 693,018						
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non General Fund	FTE			
055	1	Housing and Community Dev.	Office of the Director, Fiscal, Property Management, Housing Dev. & Grant Admin	Professional Services and Marketing	21,500	(13,500)	-	-	63% decrease in professional service contracts and external advertising/outreach.	Impacts will be absorbed via increased staff efficiencies where possible. Reduced advertising may result in the need to shift outreach strategies to make use of more resource efficient and effective marketing of HCD's NOFA process and public workshops.	The following measures may be negatively impacted: number of attendees at public forums or workshops for HCD's NOFA process; number of attendees at homeownership or foreclosure prevention public education workshops.
055	2	Housing and Community Dev.	Office of the Director, Fiscal, Property Management, Housing Dev. & Grant Admin	Transportation and Travel	26,000	(16,000)	-	-	62% decrease in transportation costs	Reduction will limit the ability to take advantage of out-of-town training opportunities which offer ongoing skill development and best practices related to the administration of federal funds. This could increase the risk of substantial federal audit findings.	Less training resources and opportunities may impact the effectiveness and efficiency of staff.
055	3	Housing and Community Dev.	Office of the Director, Fiscal, Property Management, Housing Dev. & Grant Admin	Training Fees and Supplies	6,500	(3,000)	-	-	47% decrease in registration for CDBG, HOME, EU training and other training.	Proposed cut will reduce ability of staff to maintain state-of-the-art training on current Federal regulations and related programming initiatives. Cross-training and web-based learning materials will be emphasized to overcome some shortcomings.	Less training resources and opportunities may impact the effectiveness and efficiency of staff.
055	4	Housing and Community Dev.	Office of the Director	Advertising Resources	225,500	(15,785)	-	-	7% reduction in contributions to the 14 regional conference and visitors bureaus.	Potential for a minor reduction of external advertising, tourism promotion and business attraction to the 14 visitors bureaus and conference centers across Santa Barbara County. Examples of these potential impacts include a decrease in print advertising.	Fewer promotional activities may reduce the economic benefits related to visitors and tourism. The following measure may be negatively impacted: number of print advertisements printed by the 14 visitor bureaus and conference centers across Santa Barbara County paid for by HCD.
055	5	Housing and Community Dev.	Office of the Director, Fiscal, Property Management, Housing Dev. & Grant Admin	Special Projects	9,000	(4,500)	-	-	50% reduction in support for community and economic development studies, projects, and sponsorships of local initiatives.	Reduction will limit HCD's ability to initiate and complete special economic studies as well as provide sponsorship support to local economic and community development initiatives.	Decreased support for regional economic studies and initiatives will result in fewer tools to assist with economic development and associated job creation.
055	6	Housing and Community Dev.	Office of the Director	Human Svc-Homeless Shelters	295,413	(20,679)	-	-	7% reduction in contracts with area homeless shelters	Potential reduction in the number of beds nights by 3,565 (7%) funded by the County.	Potential reduction in number of bed nights funded by the County.
					Total						
					Reductions	(73,464)	-	-			* Note: New performance planning is currently underway and a revised outcome measure-driven framework will be included in the Department's FY10-11 budget
					Target						
					Reductions	65,770					
					(Over)\Under	(7,694)					

Agriculture and Cooperative Extension											
Adopted FY 2009-10 Budget: \$ 3,741,220											
Adopted FY 2009-10 GFC: \$ 1,677,228											
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non-General Fund	FTE			
051	1	Agriculture	Pesticide Enforcement	Pesticide Enforcement	1,109,158	(75,327)	-	(1.00)	Delete (1) vacant Agricultural Biologist position	This will not impact service levels; position funded with one-time funding.	No performance measures associated with this impact.
051	2	Agriculture	All subdivisions	All programs	3,741,220	(141,559)	-	(1.00)	Eliminate (1) IT staff position	IT Support will be provided by Central IT Department. There will be no negative impact to the department. This is to account for 7% GFC reduction.	No performance measures associated with this impact.
051	3	Agriculture	Pesticide Enforcement	Pesticide Enforcement	1,109,158	(150,654)	-	(2.00)	Unfund (2) vacant Agricultural Biologist positions	This will result in less pesticide inspections and the inability to conduct training and provide educational outreach in the pesticide use enforcement program. This will also result in less revenue for unrefunded gas tax estimated at \$0.40/dollar. This reduction was the result of using one-time funding to meet budget principles for FY 09/10 and to offset increases in retirement costs.	Protect public safety by inspecting pesticide applications as required by the State Department of Pesticide Regulation. The number of inspections will be reduced from the current target of 600 to an estimated 500.
					Total	(367,540)	-	(4.00)			

Public Works											
Adopted FY 2009-10 Budget:					\$ 133,072,578						
Adopted FY 2009-10 GFC:					\$ 2,349,921						
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non-General Fund	FTE			
054	1	Surveyor	Customer Support	Customer Support	2,250,875	(42,575)		(0.50)	Transfer Building Permit Tech back to P&D	Will lengthen mandated map review times. Current review times are approximately 3.5 times the mandate (20 days required for Record of Survey; currently at 70 days, reduction will put it at 90 days)	Reduce average number of working days to complete project review for Records of Survey, Tract Maps, Parcel Maps & Corner Records to 20 days.
					Total	(42,575)	-	(0.50)			

Child Support Services											
Adopted FY 2009-10 Budget:					\$ 9,449,875						
Adopted FY 2009-10 GFC:					\$ -						
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non- General Fund	FTE			
045	1	Child Support Services	Collection and Case Management	Support and Casework	8,295,000	-	(642,000)	(7.00)	FTE reduction due to increased costs	Impacts ability to meet challenge goals set by State in meeting federal performance measures; specifically obtaining court orders in a timely manner, and overall collections rate.	Percent of court orders established could decrease from 82.2% to 80%. Percent of collections for ongoing support could decrease from 60.6% to 58%.
					Total	-	(642,000)	(7.00)			

Court Special Services											
Adopted FY 2009-10 Budget:					\$ 15,112,237						
Adopted FY 2009-10 GFC:					\$ 7,606,100						
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	Potential Service Level Impacts (in order of severity from least to most harmful)	Potential Performance Measure Impacts
						General Fund	Non-General Fund	FTE			
025	1	Court Special Services	Court Special Services	Juvenile Justice Program	50,460		(45,000)	-	Elimination of the Teen Court Program Grant given to Council on Alcoholism and Drug Abuse	The option given to Juveniles to be reviewed by a jury of their peers will no longer exist. These juveniles will now be reviewed by Probation and Court personnel as part of regular Court operations. The biggest impact will be to probation as they will need to review every juvenile case.	
025	2	Court Special Services	Court Special Services	Conflict Defense PC 987.9	100,000		(36,723)	-	Reduction to Conflict Defense for Murder or Life without Parole cases	A reduction to this program will cause other court special services programs to be impacted if a Judge orders a conflict attorney in a multiple defendant murder or life without parole case.	
Total						-	(81,723)	-			