

| Department | Proposed Budget Adjustment | 03 04 | | | Increased Revenue | Total GF Reduction & Increased Revenue | Loss of St/Fed Fund | Comments/Community Impact |
|----------------------------------|---|------------------------|-------------------|------------|-------------------|--|---------------------|--|
| | | General Fund Reduction | Positions Deleted | Lay off | | | | |
| County Administrator | Reduce various Service & Supplies accounts | 41.0 | | | | 41.0 | | Reduce various Service & Supplies accounts, which will eliminate flexibility to purchase unanticipated products, participation in annual COB conference, and training for Departmental Affirmative Action Coordinators. |
| County Counsel | Miscellaneous Accounts | 75.7 | | | | 75.7 | | Eliminate non-mandatory travel, training and computer purchases for remainder of fiscal year. Litigation software purchase will be delayed. Do not backfill employee on non-paid leave. This work will have to be absorbed by already an already burdened workforce. Impact on liability litigation, sheriff's advice, jail writs. Underfill another position for salary savings; more complex work will have to be absorbed by senior attorneys. |
| Public Defender | Implement registration fee for Adult Public Defender clients & parents of juvenile clients | | | | 50.0 | 50.0 | | Increase revenues by implementing registration fee of \$20.00 to be collected from adult Public Defender clients & the parents of juvenile clients. Implementation shall occur after BOS approves resolution drafted in accordance with Penal Code section 987.5 and Welfare and Institutions Code section 903.15. Assume March implementation. |
| Alcohol, Drug, and Mental Health | Unanticipated revenues | 0.0 | | | 71.3 | 71.3 | | Unanticipated State revenues to backfill for SB90 mandates will offset any proposed reductions in EPSDT services |
| Agricultural Commissioner | Reduce funding of Oak Tree Protection Program | 80.6 | 1.0 | 0.0 | 0.0 | 80.6 | | Current impacts to program would be minimal, as all outreach and education is being done by the Ag Advisory Committee and Ag Dept is only fielding phone call inquiries (no big issues of land owners clearing Oak Trees has occurred since Program adoption in Spring of 2003). Impact to Program future would be related to the lack of available funding to employ 'Oak Tree Specialist' to run the Oak Tree Ordinance Programs as originally planned. Job description for 'Oak Tree Specialist' goes to Board on 1/6/04. |
| Parks | Return unused portion of General Fund deferred maintenance allocation for various parks projects completed under budget | 88.9 | | | | 88.9 | | Various parks projects completed under budget. Rather than re-allocate funds to alternative projects, recommend returning deferred maintenance dollars to general fund. |
| Planning & Development | Reallocate administrative functions | 34.0 | 1.0 | 0.0 | | 34.0 | | Delete Office Assistant - Principal position saving \$20,000 this FY, save \$14,000 through consolidation of RDA accounting. |
| Planning & Development | Increase fees for applicant and non-applicant appeals | | | | 10.0 | 10.0 | 0.0 | Increase fees for applicant and non-applicant appeals. Fees of \$292 for non-applicant and \$2,000 for applicant outside coastal zone and \$0 for appeals inside coastal zone have not been reviewed since 1993. |
| Planning & Development | Early implementation of land development fee schedule increases | | | | 20.0 | 20.0 | 0.0 | Rather than wait and present fee adjustments effective July 1, make adjustments effective April 1. |
| Public Works | Defer Roads AB2928 Match | 221.0 | | | | 221.0 | | State has suspended Prop 42 allocations to Counties & Cities this year, and as such frees up MOE requirement. The reduction of \$221K equates to a reduction of 1.6 lane miles in paving or 37 lane miles in fog sealing. Match is \$442K. Half to design for 04-05. |
| Clerk-Recorder-Assessor | Recognize Recording Fee Revenue | 0.0 | | | 266.0 | 266.0 | | Refinancing has driven the recording fees for past few years. Recording Fees revenue for FY02-03 was ~ \$3.1. In March of 2003, did not expect recording fees to continue to have a high number of refinancing transactions, thus budgeted for less revenue than currently experiencing. |
| General Services | Miscellaneous reductions | 184.3 | | | | 184.3 | | Holding vacant positions open: Purchasing, Real Property, Receptionist. Work to be absorbed; some inconvenience to public as receptionist is information resource. Other reductions in training, tools, utilities, maintenance, GATV special projects & supporting equipment.; implementation of Facilities software being delayed. |
| Human Resources | Reduces the funds used to advertise for County vacancies in the Santa Barbara Newspaper. | 25.0 | | | | 25.0 | | To accomplish this reduction HR will change its practice of listing jobs in the newspaper and instead run a much smaller ad that directs interested candidates to our website or our jobline. The growing use of the internet should minimize the impact of this change. However, if the employment situation improves this change could impact our ability to attract candidates. |
| Human Resources | Eliminates a Publications Assistant Position | 39.9 | 1.0 | 0.0 | | 39.9 | | This will require a redistribution of work to other HR Department staff and will/may negatively impact overall productivity. |
| General County Programs | Reduce contribution to Office of Early Care and Education | 10.0 | | | | 10.0 | | Would reduce contributions to Cities Child Care Coordinator positions |
| General County Programs | Eliminate Oak Conservation Easement funds | 75.0 | | | | 75.0 | | Eliminate available funds to assist with easements related to Oak Tree Conservation |
| General County Programs | Reduce sponsorship of Community Indicators Project | 15.0 | | | | 15.0 | | Financial contribution to an annual publication showing South Coast trends for certain social, economic, and environmental indicators. While useful, it is somewhat at luxury given current budget. |
| General County Programs | Board support | 25.0 | | | | 25.0 | | Eliminate funds available to support Board members' projects that support the County as a whole, versus their district. |
| General County Programs | Eliminate diversity training funds | 25.0 | | | | 25.0 | | Reduce available funds to hire specialized consultants to conduct diversity training to County staff |
| General County Programs | Organizational Leadership training | 90.0 | | | | 90.0 | | Eliminate funds to support ongoing countywide executive/management leadership training. |
| General County Programs | Employees' University (Misc.) | 7.7 | | | | 7.7 | | Reduce various Services and Supplies accounts, which will have minimal impact to the program. |
| General County Programs | Release Designation-Variou | | | | 149.0 | 149.0 | | Release undesignated funds held in Designation-Variou |
| Totals | | 1,038.1 | 3.0 | 0.0 | 566.3 | 1,604.4 | | |