

COUNTY OF SANTA BARBARA

FISCAL YEAR 2008-09

STRATEGIC BUDGET WORKSHOP

COUNTY EXECUTIVE OFFICE

MONDAY, FEBRUARY 25, 2008



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BOARD OF SUPERVISORS
AGENDA LETTER

Agenda Number:

Clerk of the Board of Supervisors
105 E. Anapamu Street, Suite 407
Santa Barbara, CA 93101
(805) 568-2240

Department Name: CEO
Department No.: 012
For Agenda Of: 2/25/08
Placement: Departmental
Estimated Tme: 3 hours
Continued Item: No
If Yes, date from:
Vote Required: Majority

TO: Board of Supervisors
FROM: Department Director *Michael F. Brown*, County Executive Officer
Contact Info: Jason Stilwell, Assistant County Executive Officer
568-3413
SUBJECT: Strategic Budget Workshop

County Counsel Concurrence

Auditor-Controller Concurrence

As to form: N/A

As to form: N/A

Recommended Actions:

That the Board of Supervisors:

- A. Provide service level reduction policy direction to the County Executive Officer to enable the CEO Recommended fiscal year 2008-2009 budget to reflect Board policy priorities, and
- B. Direct staff to return to the Board in June 2008 with a balanced 08-09 budget including direction from recommendation A (above) to the extent possible.

Summary Text:

The fiscal year 2008-2009 budget is in the developmental stages. Due to certain economic factors the budget will reflect significant service level reductions across all County departments. This strategic budget workshop is designed to provide an opportunity for the Board to review the developing budget and establish service level reduction strategies.

Background:

Due to a unique set of circumstances and economic factors, Fiscal Year 2008-2009 will be a fiscally challenging year. On the national level, the economy appears to be heading into a recession spurred by the housing market slowdown and credit tightening and both the proposed federal and state budgets reduce funding to County programs. Locally, the economic downturn is impacting the County's discretionary revenues.

Additionally, the Santa Barbara County Employees Retirement System Board, a separate legal entity with fiduciary responsibility for the employee retirement funds, has adopted a new actuarial methodology with revised actuarial assumptions, resulting in a significant on-going cost increase to the County. These factors, coupled with the typical challenges of balancing an annual budget, have necessitated a budget development process that focuses on opportunities to optimize Board priorities within the context of decreased resources.

Accordingly, the following background information includes four sections describing: 1) the purpose of the strategic budget workshop, 2) the budget environment, 3) the budget balancing strategy, and 4) alternatives for the Board of Supervisors to consider.

1. PURPOSE OF THE BUDGET WORKSHOP

The primary purpose of the budget workshop is to facilitate the development of Board priorities in an interactive setting. Staff will report on the budget development environment, identify potential service level reductions or significant changes to the budget, and solicit general Board direction prior to finalizing the County Executive Officer's recommended 2008-2009 budget. While the attached documents contain considerable detail, it is not necessary that detailed programmatic direction be given at this time.

Much effort, by all departments, went into identifying a method to develop a suggested balanced budget while maintaining essential core services and Board priorities. The resulting suggested budget includes many significant changes, highlighted in the accompanying departmental summary pages, for the Board's consideration. Notably, there are a number of important programs and services that are being reduced to meet the County's available revenues and to maintain a balanced budget.

Other alternatives, including expenditure reductions, revenue enhancements, releasing reserves and designations that were not used to balance the suggested budget, are also presented. The Board may direct staff to consider some of these alternatives to balance the 2008-2009 recommended budget. For those alternatives beyond the suggested budget, staff can be directed to return to the Board with proposed actions for Board approval and inclusion in the 2008-2009 budget. However, please note that in order to meet production deadlines for the Proposed FY 2008-09 Budget Book, direction is needed now as the budget is a complex interweaved balancing matrix consisting of over 75% of inflexible categorical revenues.

The presentation to the Board of Supervisors will highlight the information in this Board letter. Discussion will be framed by the information in Tab 2.

2. 2008-2009 BUDGET ENVIRONMENT

At this time, the convergence of a number of significant fiscal issues together with the typical challenges involved in balancing the County's annual budget have resulted in a new reality: There simply is not enough available funding to continue the delivery of County services at previously established levels.¹

¹ This situation was not unanticipated. The 2005 Strategic Scan predicted a naturally occurring \$9 million revenue/expenditure gap in the local discretionary General Fund budget in FY 2008-09. It further predicted that the County was approaching a tipping point unless something changed. Per the Board's request, a detailed Financial Analysis Report was presented on 9/25/07 predicting the deteriorating financial condition.

The significant fiscal issues include the following:

Increase in Retirement Costs primarily due to changes in actuarial methodology and assumptions	\$16M (est.)
Revenue /Expenditure gap - increased county costs driven by salaries and benefits, coupled with a slowdown in revenues	\$10M (est.)
Structural budget deficits in the Sheriff and Alcohol, Drug and Mental Health Services	\$14M (est.)

Additionally, as indicated above and in the Quarterly Update report to the Board on 2/19/08, the Federal and State governments have proposed significant budget reductions. Staff will return to your Board with proposed actions when the Federal and State budgets are adopted and the impacts are known.

3. PLAN TO BALANCE THE 2008-2009 BUDGET

In the spring of 2007, local economic indicators began to show signs of weakening, intergovernmental revenues began to show signs of softening, and the retirement board began pursuing a new actuarial study. Subsequently, a staff report on impending fiscal challenges, prepared at Board direction was presented to the Board on September 25, 2007 identifying sixteen certain and potential County budget issues. In recent weeks the impending fiscal challenges have been made a part of the weekly board agenda.

Subsequently, the development of a plan to balance the FY 2008-2009 budget began on November 6, 2007 when the Board adopted the Budget Principles. These established the priorities and processes to be followed by the County Executive Officer and staff in developing the budget. Elements of the budget guidelines are shown below:

Budget Plan Elements	Budget Balancing Impact
Board adopted budget principles	Submit a balanced budget within the General Fund target, absorb retirement increases; reduce 50% of vacant funded FTE positions. (See Attachment A to this Board letter).
General Fund Targets	Identify reductions and service level impacts to meet the General Fund allocation (see subsequent departmental summary pages)
Additional 5% cuts	Submit reductions equivalent to 5% of General fund allocation and identify service level impacts (also included in departmental summary pages)
Cost Center Inventory Database	Update CCID so that mandated services could be identified, and the impacts resulting from reductions analyzed
Staff suggestions	Solicit cost reduction opportunities
Countywide reductions	Review other multi-departmental expenses (such as cell phones, advertising); furloughs; layoffs; targeted reductions above the 5% cuts

4. ALTERNATIVES FOR BUDGET BALANCING

Presented below are the obvious alternatives available to the Board for balancing the 2008-2009 budget. Several, if selected, will require certain action, such as the Board adopting an ordinance or the voters

approving an initiative, before the changes impact the budget. Board discussion and direction on these alternatives will enable staff to begin work on these issues with the goal of improving 2008-2009 or future fiscal year budgets.

The alternatives are grouped into three categories:

- A. Expenditure reductions
- B. Revenue enhancements
- C. Reserves and designations.

Each category has pros and cons as does each specific alternative within each category.

A. ***Expenditure reductions.*** Expenditure reductions remove costs from the County budget by either reducing levels of service, shedding responsibility for a particular program or service, or employing efficiencies. These are in addition to the expenditure reductions that will be based on targets consistent with Board of Supervisors approved Budget Principles included in the suggested County Executive Officer's balanced budget.

- Benefits of expenditure reductions: These generally provide immediate results and the biggest budget impact. Expenditure reductions generally have ongoing financial impacts.
- Drawback of expenditure reductions: Expenditure reductions may reduce levels of service to the public and create future costs.

B. ***Revenue enhancements.*** These either enhance existing revenues or include new revenue alternatives that can be utilized to offset expenditures in future budgets. Not all can be approved in time to be incorporated into the 2008-2009 budget. The Board adopted Budget Principles require revenue enhancements to be approved prior to being included in the budget.

- Benefits of revenue enhancements: Revenue enhancements can provide ongoing funding for existing programs or expanded programs. Certain revenue enhancements better link the cost of providing services to the payee.
- Drawback of revenue enhancements: The largest drawback of revenue enhancements, from a budgetary point of view, are that they are slow to be implemented and thus may not resolve the near-term budget challenges but can greatly improve future County budgets. Many revenue enhancements face uncertainties such as voter approval. Others, such as grant funding, are short-term and may require additional county contributions.

C. ***Reserves and Designations.*** Reserves and designations are funds collected from prior payees to be used for future expenditures. The county has a number of reserves and designations. Many of these can be used during a period of budgetary challenges to maintain levels of service. They are often created and held to fund specific programs or services in the event of funding shortfalls.

- Benefits of using reserves and designations: Reserves and designations are available sources of funding, held by the County, under control by the Board of Supervisors. When appropriate these funds can provide a ready source of funding for County programs.

- Drawback of using reserves and designations: The largest drawback of utilizing reserves and designations to augment budget challenges is the risk of using these one-time sources to fund ongoing expenditures. Doing so exacerbates future budgetary challenges because the underlying unbalanced budget will still exist (the expenditures weren't reduced and the revenues not enhanced in this scenario) but future budget preparers no longer have the reserves available for use. Secondly, reserves and designations often have strict limitations of use thus are constrained in providing budgetary relief. For example, the County Recorder Assessor modernization designation is generated from a specific fee to be used for modernization.

Potential alternatives within the three categories outlined above are listed under Tab 29. These alternatives are additional options beyond what staff has already applied in today's analysis. The County Executive Office and Department Directors routinely recommend expenditure reductions, revenue enhancements, and use of reserves and designations to balance and maintain a balanced budget. The alternatives are in addition to those either requested by the departments or suggested by the County Executive Officer. Many of these would require specific Board direction. Others present policy trade-offs.

The goal is to present an array of alternatives so that the Board of Supervisors might determine preferred options for balancing the 2008-2009 and future budgets. The timing of the discussion on these alternatives during this budget workshop is designed to enable the Board to provide policy direction to staff to pursue one or more of these alternatives and return to the Board as necessary to have the alternative incorporated into the 2008-2009 or future budgets.

Fiscal and Facilities Impacts: Actual and hypothetical impacts are stated in the Board letter.

Attachments:

A – Board adopted Budget Principles

Authored by: Jason Stilwell, Assistant County Executive Officer

cc: Each Department Head; Deputy/Assistant County Executive Officers and
CEO Fiscal and Policy Analysts; Recognized Employee Organizations

BUDGET PRINCIPLES FOR DEVELOPING THE FY 2008-2009 OPERATING PLAN

1. **Balanced Budget**

The County Executive Officer shall present a balanced budget for all County operating funds, on an annual basis, to the Board of Supervisors for scheduled public hearings in June of each year.

- a) Available funding sources shall be at least equal to recommended appropriations.
- b) As a general rule, the year-end undesignated General Fund balance should not be used to fund ongoing operations, but could be used to fund designations such as the Strategic Reserve and the General Fund Contingency.

2. **Budget Target Allocation**

- a) Each department's base General Fund contribution for FY 08-09 will be the adopted contribution for FY 07-08 reduced by Board adopted one-time expenditures and revenues.
- b) To the base General Fund contribution an amount will be added which is equal to the proportional impact of approved COLAs, equity adjustments, and employee benefit increases excluding retirement cost increases not included in the adopted FY 07-08 amount. For example, if the COLA, equity, and benefit cost impacts total \$100, and the General Fund contribution makes up 30% of the department's funding sources, then the increase would be no more than \$30. Adjustments may be made for capped revenue amounts. All General Fund contribution increases are subject to the availability of funds.
- c) For the District Attorney, Public Defender, Probation, Sheriff, and Parks departments, an amount of General Fund contribution equal to each department's proportionate loss of Proposition 172 (Public Safety Sales Tax) revenue due to the annual shift of 1.5% of Proposition 172 revenue to Fire, will be added to their General Fund contribution base amount beginning in FY 05-06 and continuing over a five year period.
- d) Due to the County's current and projected financial condition, departments will receive no General Fund contribution increases for retirement rate cost increases for FY 08-09 over a base increase of 3.5%. Departments shall document in their budget request the reductions required to offset these retirement cost increases.
- e) Due to a projected further decline in FY 08-09 property tax increases, departments shall submit their target budget plus a separate alternate budget reflecting a 5% reduction in General Fund contribution. These specific reductions and their impacts are to be documented in each budget request.
- f) For departments receiving General Fund contribution amounts, no budget submission will be considered complete unless the requested General Fund contribution is equal to or less than the County Executive Office's approved budget target amount. Any requested amount over the County Executive Office's approved budget target amount will be submitted as a Budget Adjustment (Expansion) Request.

3. **Positions**

- a) Requests for new legal positions that would result in an increase to the total number of adopted full-time equivalent budgeted positions authorized for a department or for new additional contractors on payroll, must be submitted as budget expansion requests regardless of their funding source.
- b) The only exception to this request would be a new position to fill a city contract where the city is paying 100% of billable costs.
- c) To offset workload increases that would otherwise trigger a need for additional staff, departments are encouraged to: 1) use automation investments that allow customer self-service, 2) reduce existing support or overhead positions and replace these with front line service delivery positions, and 3) explore sharing like resources among departments with similar functions.

BUDGET PRINCIPLES FOR DEVELOPING THE FY 2008-2009 OPERATING PLAN

- d) In the light of decreasing property tax growth, it is prudent to reduce the number of FTEs from the FY 2007-08 adopted level. Accordingly, departments shall budget 50% of vacant funded FTE's (not positions) at the time of preparation of the FY 2008-09 budget.

4. Budget Expansion Requests

- a) While there is no guarantee that any expansion request will be recommended, expansion requests can be requested for the following: 1) any new position as defined above, 2) new programs or initiatives that address Critical Issues, 3) the substitution of General Fund resources for revenues lost due to grant termination or other revenue loss not associated with fees or charges for services, and 4) additional resources needed due to workload increases in existing programs.
- b) While Government Code 29080 allows Department Heads the opportunity to present requests to fund expansions during Budget Hearings, departments are encouraged to refrain from appealing requests not recommended by the CEO.

5. Costs and Revenues

- a) The full cost of county services shall be calculated in all cases where fees are charged and/or service contracts (such as with cities or by one department to another) are negotiated to cover operating costs.
 - i. For charges to outside agencies, such as cities, full cost includes cost allocation charges unless prohibited by law.
 - ii. For charges from County internal service funds and special revenue funds, full cost includes cost allocation charges.
 - iii. For other charges between County departments, full cost includes departmental overhead but does not include cost allocation charges.
- b) In all cases, unless precluded by law, contracts, or current Board policy, full costs shall be recovered. As with budget reductions or enhancements, a provider department shall inform and discuss cost calculation changes with user departments prior to budgeting the change.
- c) Departments are encouraged to identify new revenue sources and to develop proposals, which would generate new revenues, to pay for services provided to county residents and visitors.
- d) Where not prohibited by law, departments must use non-General Fund revenue, existing designations, and agency funds, before using General Fund contribution amounts to fund programs. Unanticipated revenue should be used to reduce the department's General Fund contribution for the fiscal year except where prohibited by law. Within the context of meeting the need of countywide appropriation requirements, the CEO will accept and review a department's proposed one-time use of any unanticipated revenue for recommendation to the Board of Supervisors.

6. Discretionary Reserves and Designations

- a) The \$1 million annual strategic reserve contribution, provided to build a reserve approximately equal to 30 days working capital, will be continued if funds are available.
- b) The \$2 million designation for capital maintenance and repair, the \$500,000 for new capital projects, and the \$500,000 for roads/concrete repair will be continued, subject to review and prioritization during the budget process.

7. Performance Measurement

Departments shall review, refine, and extend performance measures at the program cost center, sub-division, division and department level. Other elements of performance measurement include:

- a) Installation and use of Advanced Management of Performance and Projects (AMPP) software.
- b) Review of the 2006 Resident Survey for potential new customer service performance measures.

BUDGET PRINCIPLES FOR DEVELOPING THE FY 2008-2009 OPERATING PLAN

- c) Review of the 2007 ICMA performance measure templates for those areas having functional area performance measures reporting.
- d) Installation and use of the Leadership Project's new Employee Performance Reviews for executives and managers.
- e) Use of the Project Reporting System to report all projects (as defined in Project Reporting System guidelines), and presenting any proposed project (other than discretionary land use permits) to the CEO for initial review prior to initiation beyond the problem analysis phase.

8. Budget Coordination

On any proposed budget adjustment (reduction or enhancement), the department proposing the change shall consider impacts on other departments, and discuss possible impacts with these departments, so that all positive and negative impacts can be considered before the reduction or enhancement is formally proposed to the County Executive Officer.

Strategic Alternatives Reduction Matrix

The following matrix will be used in the workshop

The following page will be the primary document used at the workshop. It will be interactive to provide real time results to Board discussion. It includes all the reductions departments request to meet their budget targets and also includes all the reductions to reduce departmental General Fund Contribution by an additional 5%. The subsequent sections of this binder detail these reductions.

Matrix displays budget surplus or deficit

This matrix displays the current status of the Fiscal Year 2008-2009 budget based on the Board's adopted budget principles. The upper left corner of the matrix displays the current balance of the budget. This printed version shows if the Board adopts all reductions to target and all 5% reductions, the budget will have a surplus of \$1,775,045 (at the time of this writing). This is an interactive document that will enable the Board to discuss different alternatives and service levels and quickly ascertain whether those proposals result in a balanced budget.

Departments are grouped by functional areas

Consistent with the budget book, the matrix groups the departments by functional areas. There are six functional areas: 1) Policy and Executive, 2) Law and Justice, 3) Public Safety, 4) Health and Public Assistance, 5) Community Resources and Public Facilities, and 6) Support Services. In addition there are General County Programs and Designations. The financial information for each department is displayed. Each functional area subtotals this financial information. The grand total for all functional areas is listed at the bottom of the matrix.

Workshop will walk through functional areas

After an overview of the budget workshop and the fiscal environment, staff will walk the Board through the following matrix by functional area. Staff will proceed through each functional area, one at a time, highlighting the reductions for each of the functional area departments. The Board will have the opportunity to discuss service levels for each functional area. At the end of the workshop, having reviewed each functional area, the Board can step back and discuss overall budget priorities.

STRATEGIC ALTERNATIVES REDUCTIONS MATRIX

Balance	County GFC Allocation	County Revenues
\$1,775,045.26	\$194,553,955	\$ 196,329,000
Surplus		

Department Revenue Adjustments
-\$818,819

Function/Department	A		B		C		D		E		H		I		J	
	Current FY 08-09 GFC Allocation (Target)	FY 08-09 Req FTE	GF Reductions to Meet Target Balance		GF Restorations Granted		Available 5% GF Reductions		CEO Recommended/ Board Accepted/ 5% GF		Revised FY 08-09 GFC		Total Adjustment		Total Adjustment (%)	
			\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$ (%)	FTE (%)
Policy & Executive	\$7,911,398	86.8	-\$1,047,974	(3.9)	\$0	-	-\$435,945	(3.4)	-\$435,945	(2.0)	\$7,475,453	84.8	-\$435,945	(2.0)	-5.8%	-2.4%
Board of Supervisors	\$2,511,035	22.5	-\$156,343	-	\$0	-	-\$165,925	(1.4)	-\$165,925	-	\$2,345,110	22.5	-\$165,925	-	-7.1%	0.0%
County Executive Office	\$3,044,952	23.0	-\$400,182	-	\$0	-	-\$152,250	(1.0)	-\$152,250	(1.0)	\$2,892,702	22.0	-\$152,250	(1.0)	-5.3%	-4.5%
County Counsel	\$2,355,411	41.3	-\$491,449	(3.9)	\$0	-	-\$117,770	(1.0)	-\$117,770	(1.0)	\$2,237,641	40.3	-\$117,770	(1.0)	-5.3%	-2.5%
Law & Justice	\$24,793,283	187.2	-\$2,313,569	(20.5)	\$0	-	-\$878,600	(7.0)	-\$878,600	(7.0)	\$23,914,683	180.2	-\$878,600	(7.0)	-3.7%	-3.9%
District Attorney	\$10,615,239	124.7	-\$1,330,486	(13.5)	\$0	-	-\$550,000	(5.0)	-\$550,000	(5.0)	\$10,065,239	119.7	-\$550,000	(5.0)	-5.5%	-4.2%
Public Defender	\$6,571,944	62.5	-\$983,083	(7.0)	\$0	-	-\$328,600	(2.0)	-\$328,600	(2.0)	\$6,243,344	60.5	-\$328,600	(2.0)	-5.3%	-3.3%
Court Special Services	\$7,606,100	-	\$0	-	\$0	-	\$0	-	\$0	-	\$7,606,100	-	\$0	-	0.0%	0.0%
Public Safety	\$80,582,355	1,025.8	-\$7,412,189	(61.8)	\$0	-	-\$4,467,871	(45.4)	-\$4,467,871	(45.4)	\$76,114,484	980.4	-\$4,467,871	(45.4)	-5.9%	-4.6%
Probation	\$20,422,105	363.8	-\$2,812,358	(25.5)	\$0	-	-\$1,469,686	(16.4)	-\$1,469,686	(16.4)	\$18,952,419	347.4	-\$1,469,686	(16.4)	-7.8%	-4.7%
Fire	\$1,963,658	-	-\$670,000	-	\$0	-	-\$98,185	(1.0)	-\$98,185	(1.0)	\$1,865,473	(1.0)	-\$98,185	(1.0)	-5.3%	100.0%
Sheriff	\$58,196,592	662.0	-\$3,929,831	(36.3)	\$0	-	-\$2,900,000	(28.0)	-\$2,900,000	(28.0)	\$55,296,592	634.0	-\$2,900,000	(28.0)	-5.2%	-4.4%
Health & Public Assistance	\$24,323,980	1,627.7	-\$1,187,999	(13.8)	\$0	-	-\$1,211,618	(11.5)	-\$1,211,618	(11.5)	\$23,112,362	1,616.2	-\$1,211,618	(11.5)	-5.2%	-0.7%
Public Health	\$11,564,600	524.1	-\$967,640	(12.5)	\$0	-	-\$628,000	(11.5)	-\$628,000	(11.5)	\$10,936,600	512.6	-\$628,000	(11.5)	-5.7%	-2.2%
Alcohol, Drug & Mental Health Svcs	\$1,880,426	366.9	\$0	-	\$0	-	\$0	-	\$0	-	\$1,880,426	366.9	\$0	-	0.0%	0.0%
Social Services	\$10,878,954	646.2	-\$220,359	(1.3)	\$0	-	-\$583,618	-	-\$583,618	-	\$10,295,336	646.2	-\$583,618	-	-5.7%	0.0%
Child Protective Services	\$0	90.6	\$0	-	\$0	-	\$0	-	\$0	-	\$0	90.6	\$0	-	0.0%	0.0%
Community Resources & Public Facilities	\$16,154,581	572.1	-\$612,352	(6.4)	\$0	-	-\$934,767	(6.9)	-\$934,767	(6.9)	\$15,219,814	565.2	-\$934,767	(6.9)	-6.1%	-1.2%
Agriculture & Cooperative Extension	\$1,982,311	33.1	-\$96,000	-	\$0	-	-\$98,467	(0.9)	-\$98,467	(0.9)	\$1,883,844	32.2	-\$98,467	(0.9)	-5.2%	-2.8%
Parks	\$4,195,016	84.1	-\$130,657	(3.4)	\$0	-	-\$209,750	(1.0)	-\$209,750	(1.0)	\$3,985,266	83.1	-\$209,750	(1.0)	-5.3%	-1.2%
Planning & Development	\$6,666,889	124.4	-\$176,125	(2.0)	\$0	-	-\$374,834	(4.8)	-\$374,834	(4.8)	\$6,292,055	119.7	-\$374,834	(4.8)	-6.0%	-4.0%
Public Works	\$2,566,801	318.0	-\$80,400	-	\$0	-	-\$214,050	-	-\$214,050	-	\$2,352,751	318.0	-\$214,050	-	-9.1%	0.0%
Housing & Community Development	\$743,564	12.5	-\$129,170	(1.0)	\$0	-	-\$37,666	(0.3)	-\$37,666	(0.3)	\$705,898	12.3	-\$37,666	(0.3)	-5.3%	-2.0%
Support Services	\$27,296,011	406.1	-\$1,442,382	(10.5)	\$0	-	-\$1,364,660	(11.2)	-\$1,364,660	(11.2)	\$25,931,351	395.0	-\$1,364,660	(11.2)	-5.3%	-2.8%
Auditor-Contoller	\$4,441,524	55.3	-\$649,636	(2.0)	\$0	-	-\$222,075	(2.0)	-\$222,075	(2.0)	\$4,219,449	53.3	-\$222,075	(2.0)	-5.3%	-3.8%
Clerk-Recorder-Assessor	\$9,633,675	112.0	-\$503,000	(6.5)	\$0	-	-\$481,685	(6.2)	-\$481,685	(6.2)	\$9,151,990	105.9	-\$481,685	(6.2)	-5.3%	-5.8%
General Services	\$7,782,744	157.5	-\$37,734	-	\$0	-	-\$389,140	-	-\$389,140	-	\$7,393,604	157.5	-\$389,140	-	-5.3%	0.0%
Human Resources	\$2,342,855	30.9	-\$57,100	-	\$0	-	-\$117,000	(1.0)	-\$117,000	(1.0)	\$2,225,855	29.9	-\$117,000	(1.0)	-5.3%	-3.3%
Treasurer-Tax Collector-Public Adm.	\$3,095,213	50.5	-\$194,912	(2.0)	\$0	-	-\$154,760	(2.0)	-\$154,760	(2.0)	\$2,940,453	48.5	-\$154,760	(2.0)	-5.3%	-4.1%
General County Programs	\$19,485,808	-	\$0	-	\$0	-	\$0	-	\$0	-	\$19,485,808	-	\$0	-	0.0%	0.0%
Designations *	\$3,300,000	-	-\$1,500,000	-	\$0	-	\$0	-	\$0	-	\$3,300,000	-	\$0	-	0.0%	0.0%
TOTAL COUNTY	\$203,847,416	3,905.7	-\$15,516,465	(116.8)	\$0	-	-\$9,293,461	(85.3)	-\$9,293,461	(83.9)	\$194,553,955	3,821.8	-\$9,293,461	(83.9)	-32.0%	-15.6%

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FY 2008-09 STRATEGIC BUDGET WORKSHOP

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POLICY AND EXECUTIVE

Balance	County GFC Allocation	County Revenues
\$1,775,045.26	\$194,553,955	\$ 196,329,000
Surplus		

Department Revenue Adjustments
-\$818,819

Function/Department	A		B		C		D		E		H		I		J	
	Current FY 08-09 GFC Allocation (Target)	FY 08-09 Req FTE	GF Reductions to Meet Target Balance		GF Restorations Granted		Available 5% GF Reductions		CEO Recommended/ Board Accepted 5% GF Reductions		Revised FY 08-09 GFC		Total Adjustment		Total Adjustment (%)	
			\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$ (%)	FTE (%)
Policy & Executive	\$7,911,398	87.5	-\$1,047,974	(3.9)	\$0	-	-\$435,945	(3.4)	-\$435,945	(2.0)	\$7,475,453	85.5	-\$435,945	(2.0)	-5.8%	-2.3%
Board of Supervisors	\$2,511,035	23.3	-\$156,343	-	\$0	-	-\$165,925	(1.4)	-\$165,925	-	\$2,345,110	23.3	-\$165,925	-	-7.1%	0.0%
County Executive Office	\$3,044,952	23.0	-\$400,182	-	\$0	-	-\$152,250	(1.0)	-\$152,250	(1.0)	\$2,892,702	22.0	-\$152,250	(1.0)	-5.3%	-4.5%
County Counsel	\$2,355,411	41.3	-\$491,449	(3.9)	\$0	-	-\$117,770	(1.0)	-\$117,770	(1.0)	\$2,237,641	40.3	-\$117,770	(1.0)	-5.3%	-2.5%
Law & Justice	\$24,793,283	187.2	-\$2,313,569	(20.5)	\$0	-	-\$878,600	(7.0)	-\$878,600	(7.0)	\$23,914,683	180.2	-\$878,600	(7.0)	-3.7%	-3.9%
Public Safety	\$80,582,355	1,025.8	-\$7,412,189	(61.8)	\$0	-	-\$4,467,871	(45.4)	-\$4,467,871	(45.4)	\$76,114,484	980.4	-\$4,467,871	(45.4)	-5.9%	-4.6%
Health & Public Assistance	\$24,323,980	1,627.7	-\$1,187,999	(13.8)	\$0	-	-\$1,211,618	(11.5)	-\$1,211,618	(11.5)	\$23,112,362	1,616.2	-\$1,211,618	(11.5)	-5.2%	-0.7%
Community Resources & Public Facilities	\$16,154,581	572.1	-\$612,352	(6.4)	\$0	-	-\$934,767	(6.9)	-\$934,767	(6.9)	\$15,219,814	565.2	-\$934,767	(6.9)	-6.1%	-1.2%
Support Services	\$27,296,011	406.1	-\$1,442,382	(10.5)	\$0	-	-\$1,364,660	(11.2)	-\$1,364,660	(11.2)	\$25,931,351	395.0	-\$1,364,660	(11.2)	-5.3%	-2.8%
General County Programs	\$19,485,808	-	\$0	-	\$0	-	\$0	-	\$0	-	\$19,485,808	-	\$0	-	0.0%	0.0%
Designations *	\$3,300,000	-	-\$1,500,000	-	\$0	-	\$0	-	\$0	-	\$3,300,000	-	\$0	-	0.0%	0.0%
TOTAL COUNTY	\$203,847,416	3,906.5	-\$15,516,465	(116.8)	\$0	-	-\$9,293,461	(85.3)	-\$9,293,461	(83.9)	\$194,553,955	3,822.5	-\$9,293,461	(83.9)	-32.0%	-15.6%

BOARD OF SUPERVISORS

2008-09 REQUESTED BUDGET SUMMARY

	2006-07 Actual	2007-08 Adopted	2007-08 Estimated	2008-09 Requested
Budget	\$ 2,243,394	\$ 2,482,535	\$ 2,364,285	\$ 2,531,145
	<i>\$ Change</i>	<i>\$ 239,141</i>	<i>\$ (118,250)</i>	<i>\$ 166,860</i>
	<i>Change %</i>	<i>10.7%</i>	<i>-4.8%</i>	<i>7.1%</i>
GFC	\$ 2,239,894	\$ 2,479,035	\$ 2,356,336	\$ 2,527,645
	<i>\$ Change</i>	<i>\$ 239,141</i>	<i>\$ (122,699)</i>	<i>\$ 171,309</i>
	<i>Change %</i>	<i>10.7%</i>	<i>-4.9%</i>	<i>7.3%</i>
FTE	22.2	23.0	23.5	22.5
	<i># Change</i>	<i>0.8</i>	<i>0.5</i>	<i>(1.0)</i>
	<i>Change %</i>	<i>3.6%</i>	<i>2.2%</i>	<i>-4.3%</i>

Summary of Budget Reductions to Meet Target

Total Reduction to Meet Target: (-\$156,343)

- **.5 Office Assistant** – Unfund the vacant .5 Office Assistant position (-\$24,419) in the 3rd District office leaving existing staff to absorb the work.
- **General County Programs (990) Discretionary Budget** – Shift operating expenses from the Board of Supervisors' budget to the General County Programs (990) budget and use FY 08-09 discretionary allocation to fund expenses (-\$108,342).
- **FY 07-08 General County Programs (990) Budget** – Designate FY 07-08 discretionary funds for carryover and use in FY 08-09 (-\$23,582).

Note: The Board of Supervisors budget is over target by \$16,600.

FTE Reductions to Meet Target

- (-.5 FTE) Delete one .5 Office Assistant position.

Summary of Submitted 5% General Fund Contribution Reductions

Total 5% Reductions: (-\$165,925)

- **District positions** – Reduces funding of a total of 1.37 FTEs distributed among the districts to meet the 5% reduction (-\$165,925).

FTE Reductions for 5% General Fund Contribution Reductions

- (-1.37 FTE) Reduces funding to the districts for staffing.



DEPARTMENT: Board of Supervisors

			Total Adjustment
GFC Target =	\$2,511,035	Adjusted Total GFC =	\$2,511,035
Requested FTE =	22.50	Adjusted Total FTE =	22.50
			\$0
			0.00

Department Revenue Adjustments
\$0

BUDGET REDUCTIONS TO MEET TARGET

#	A Program	B Description of Reductions Made to Meet the Target	C Department Proposed Reductions	D Department Requested Restoration	E Board Restoration		F Associated Loss of GF Revenue (if any)	G Total General Fund Impact	H FTE		I Discretionary vs. Mandatory (if mandatory, provide source of)	J Service Level Impact Description
					\$	FTE			FTE	FTE		
1	First District	Shift expenses to 990 budget	-\$22,747	\$0	\$0		\$0	-\$22,747		-		Uses most of the 08-09 discretionary allocation in 990.
2	Second District	Shift expenses to 990 budget	-\$28,102	\$0	\$0		\$0	-\$28,102		-		Designates 07-08 balance of \$3,102 in 990 and uses entire 08-09 discretionary allocation of \$25,000 in 990.
3	Third District	Delete one vacant .5 FTE Office Asst	-\$24,419	\$0	\$0		\$0	-\$24,419		-		Reduction of support to 3rd District Supervisor.
4	Third District	Shift expenses to 990 budget	-\$10,595	\$0	\$0		\$0	-\$10,595		-		Uses part of the 08-09 discretionary allocation in 990.
5	Fourth District	Shift expenses to 990 budget	-\$34,252	\$0	\$0		\$0	-\$34,252		-		Designates 07-08 balance of \$9,252 in 990 and uses entire 08-09 discretionary allocation of \$25,000 in 990. Note: budget over target by \$16,645.
6	Fifth District	Shift expenses to 990 budget	-\$36,228	\$0	\$0		\$0	-\$36,228		-		Designates 07-08 balance of \$11,228 in 990 and uses entire 08-09 discretionary allocation of \$25,000 in 990.
7			\$0	\$0	\$0	0.00	\$0	\$0		0.00		
	Total		-\$156,343	\$0	\$0	0.00	\$0	-\$156,343		0.00		

5% REDUCTION

#	A Program	B Description of 5% Reductions	C Department Proposed 5% Reduction	D Department Requested Restoration		E Board Accepted 5% Reduction		F Associated Loss of GF Revenue (if any)	G Total General Fund Impact	H FTE	I Discretionary vs. Mandatory (if mandatory, provide source of mandate)	J Service Level Impact Description
				\$	FTE	\$	FTE					
8	First District	Reduce salaries, cut .24 FTE	-\$23,999	\$	FTE	\$0		\$0	-\$23,999	(0.24)		Reduction of support to 1st District Supervisor.
9	Second District	Reduce salaries, cut .24 FTE	-\$22,274	\$	FTE	\$0		\$0	-\$22,274	(0.24)		Reduction of support to 2nd District Supervisor.
11	Third District	Reduce salaries, cut .29 FTE	-\$39,704	\$	FTE	\$0		\$0	-\$39,704	(0.29)		Reduction of support to 3rd District Supervisor.
12	Fourth District	Reduce salaries, cut .34 FTE	-\$50,017	\$	FTE	\$0		\$0	-\$50,017	(0.34)		Reduction of support to 4th District Supervisor.
13	Fifth District	Reduce salaries, cut .19 FTE	-\$15,301	\$	FTE	\$0		\$0	-\$15,301	(0.19)		Reduction of support to 5th District Supervisor.
14	Board Support	Reduce salaries, cut .07 FTE	-\$14,630	\$	FTE	\$0		\$0	-\$14,630	(0.07)		Reduction of general support in North County.
15			\$0	\$	FTE	\$0	0.00	\$0	\$0	0.00		
	Total		\$0	-\$165,925	\$0	0.00	\$0	-\$165,925		-1.37		

COUNTY EXECUTIVE OFFICE

2008-09 REQUESTED BUDGET SUMMARY

	2006-07 Actual	2007-08 Adopted	2007-08 Estimated	2008-09 Requested
Budget	\$ 3,423,614	\$ 3,969,758	\$ 3,869,670	\$ 4,226,703
	<i>\$ Change</i>	<i>\$ 546,144</i>	<i>\$ (100,088)</i>	<i>\$ 357,033</i>
	<i>Change %</i>	<i>16.0%</i>	<i>-2.5%</i>	<i>9.2%</i>
GFC	\$ 2,737,223	\$ 2,954,461	\$ 2,772,504	\$ 3,045,000
	<i>\$ Change</i>	<i>\$ 217,238</i>	<i>\$ (181,957)</i>	<i>\$ 272,496</i>
	<i>Change %</i>	<i>7.9%</i>	<i>-6.2%</i>	<i>9.8%</i>
FTE	21.8	23.6	23.5	23.0
	<i># Change</i>	<i>1.8</i>	<i>(0.1)</i>	<i>(0.5)</i>
	<i>Change %</i>	<i>8.3%</i>	<i>-0.4%</i>	<i>-2.1%</i>

Summary of Budget Reductions to Meet Target

Total Reduction to Meet Target: (-\$400,182)

- **Deputy CEO** – Unfund one Deputy CEO position (-\$261,500) leaving existing staff to absorb the additional work
- **Redevelopment Agency Revenue** – Reimburse a portion of the Assistant CEO salary (-\$61,182) by the Redevelopment Agency for time spent supporting the RDA.
- **Management Auditor Professional Services** – Eliminate funding for professional services (-\$53,500).
- **Assessment Appeals Revenue** – Budget for receipt of Assessment Appeals revenue (-\$24,000).

FTE Reductions to Meet Target

- (-1.0 FTE) Unfund one Deputy CEO position.

Summary of Submitted 5% General Fund Contribution Reductions

Total 5% Reductions: (-\$152,250)

- **Fiscal & Policy Analyst** – Eliminate one Fiscal & Policy Analyst (-\$135,798) causing work to be distributed to existing staff.
- **Redevelopment Agency Revenue** – Reimburse up to a total of 30% of the Assistant CEO salary (-\$16,452) by the Redevelopment Agency for time spent supporting the RDA.

FTE Reductions for 5% General Fund Contribution Reductions

- (-1.0 FTE) Delete one Fiscal & Policy Analyst position.



DEPARTMENT: County Executive Office

			Total Adjustment
GFC Target =	\$3,044,952	Adjusted Total GFC =	\$2,892,702
Requested FTE =	23.00	Adjusted Total FTE =	22.00
			-1.00

Department Revenue Adjustments
\$0

BUDGET REDUCTIONS TO MEET TARGET										
A	B	C	D	E		F	G	H	I	J
Program	Description of Reductions Made to Meet the Target	Department Proposed Reductions	Department Requested Restoration	Board Restoration		Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of)	Service Level Impact Description
#				\$	FTE			FTE		
1	Executive	Reim Dep CEO salary by RDA, Revenue	-\$61,182	\$0	\$0	\$0	-\$61,182	-		Shift salary/staff to RDA
2	Assess Appeals	Budget receipt of revenue	-\$24,000	\$0	\$0	\$0	-\$24,000	-		Budget for Assessment Appeals revenue
3	Executive	Unfund Dep CEO position	-\$261,500	\$0	\$0	\$0	-\$261,500	-		Workload allocated to other Executive staff
4	Executive	Elimination of Management Audit professional services	-\$53,500	\$0	\$0	\$0	-\$53,500	-		No \$ for professional services
5			\$0	\$0	\$0	\$0	\$0	-		
	Total		-\$400,182	\$0	0.00	\$0	-\$400,182	0.00		

5% REDUCTION										
A	B	C	D	E		F	G	H	I	J
Program	Description of 5% Reductions	Department Proposed 5% Reduction		Board Accepted 5% Reduction		Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description
#										
6	Executive	Add'l Reim Dep CEO salary by RDA, Revenue	-\$16,452		-\$16,452	0.00	-\$16,452	0.00	Discretionary	Shift add'l salary/staff to RDA, \$16,452
7	Budget & Research	Eliminate 1 Fiscal & Policy Analyst	-\$135,798		-\$135,798	-1.00	-\$135,798	-1.00	Discretionary	Increased work load for remaining staff
8		\$0	\$0		\$0	0.00	\$0	0.00		
9		\$0	\$0		\$0	0.00	\$0	0.00		
8		\$0	\$0		\$0	0.00	\$0	0.00		
	Total	\$0	-\$152,250		-\$152,250	-1.00	\$0	-1.00		

COUNTY COUNSEL

2008-09 REQUESTED BUDGET SUMMARY

	2006-07 Actual	2007-08 Adopted	2007-08 Estimated	2008-09 Requested
Budget	\$ 6,291,960	\$ 7,297,405	\$ 7,089,394	\$ 7,588,217
	<i>\$ Change</i>	<i>\$ 1,005,445</i>	<i>\$ (208,011)</i>	<i>\$ 498,823</i>
	<i>Change %</i>	<i>16.0%</i>	<i>-2.9%</i>	<i>7.0%</i>
GFC	\$ 1,583,793	\$ 2,211,792	\$ 1,927,896	\$ 2,355,277
	<i>\$ Change</i>	<i>\$ 627,999</i>	<i>\$ (283,896)</i>	<i>\$ 427,381</i>
	<i>Change %</i>	<i>39.7%</i>	<i>-12.8%</i>	<i>22.2%</i>
	45.9	45.5	45.5	41.3
FTE	<i># Change</i>	<i>(0.5)</i>	<i>0.0</i>	<i>(4.2)</i>
	<i>Change %</i>	<i>-1.1%</i>	<i>0.0%</i>	<i>-9.2%</i>

Summary of Budget Reductions to Meet Target

Total Reduction to Meet Target: (-\$441,499)

- **(-\$296,307 -1.7 FTE) Unfund 3 part-time Attorneys, Advisory** – The positions provide advice in the following areas: Finance, Contracts, Mental Health, CEO/HR, and Redevelopment Agency.
- **(-\$195,142 -2.15 FTE) Unfund 3 positions** – The reduction includes deleting of a vacant County Counsel position, vacant Legal Secretary position, and a layoff of a Computer Systems Specialist.

FTE Reductions to Meet Target

- (- 3.85 FTE)

Summary of Submitted 5% General Fund Contribution Reductions

Total 5% Reductions: (-\$117,770)

- **(-\$114,994 -1.0 FTE) Litigation** – Reduce 1 FTE, Attorney handling Employment Discrimination Matters.
- **(-\$2,776) Services & Supplies** - Reduce

FTE Reductions for 5% General Fund Contribution Reductions

- (- 1.0 FTE)



DEPARTMENT: **County Counsel**

Total Adjustment
GFC Target = \$2,355,411
Adjusted Total GFC = \$2,237,641
Requested FTE = 41.28
Adjusted Total FTE = 40.28
-1.00

Department Revenue Adjustments
\$0

BUDGET REDUCTIONS TO MEET TARGET											
	A	B	C	D	E		F	G	H	I	J
#	Program	Description of Reductions Made to Meet the Target	Department Proposed Reductions	Department Requested Restoration	Board Restoration		Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description
					\$	FTE			FTE		
1	Litigation	Delete of vacant .4 FTE attorney position (first half unfunded .4 per budget principal of vacant positions	-\$39,426	\$39,426	\$0	0.00	\$0	-\$39,426	-0.40	Business Necessity	This position was designed to do general litigation that is not otherwise covered by Risk Management. Currently this work is divided among three to four attorneys which is not the most efficient way to handle litigation. This position would also pick up some of the increasing Child Welfare Services workload which the County is mandated to provide. This position has been given a higher priority since it is currently vacant.
2	Litigation	Deletion of 1.0FTE Legal Secretary.	-\$76,361	\$76,361	\$0	0.00	\$0	\$76,361	-1.00	Business Necessity	This position handles the secretarial workload for Workers Compensation and provides backup to Juvenile Dependency. If this position is eliminated, we will lose not only expertise but the ability of this position to back up other secretarial positions including reception. Loss of a secretary means deadlines may not be met and filing of documentation will not be processed immediately. This position has been given a higher priority because it is currently vacant.
3	Administration	Deletion of a .75 FTE Computer Systems Specialist I	-\$79,355	\$79,355	\$0	0.00	\$0	\$79,355	-0.75	Business Necessity	This position handles the LAN Administration within County Counsel. Significant concerns exist with respect to maintaining litigation technology, overall office computer systems, document retention and management. One person cannot handle all the departments needs regarding LAN and litigation technology. We will have to use the services of ITS for critical issues.
4	Advisory	Deletion of a .6 FTE Deputy County Counsel IV	-\$102,196	\$102,196	\$0	0.00	\$0	\$102,196	-0.60	Business Necessity	This position handles many high level assignments including bond matters, current Retirement controversy, advice to CEO/HR, advice on finance matters, including advice to Auditor-Controller. Attorney expertise is not fungible and we have hired attorneys specifically for the expertise they provide. Some of this work will have to be contracted out resulting in significant increase in cost to the County. This is a critical position. This position has been given its current priority because of the layoff procedures within the Civil Service Rules.
5	Advisory	Deletion of a .6 FTE Deputy County Counsel IV	-\$98,128	\$98,128	\$0	0.00	\$0	\$98,128	-0.60	Business Necessity	This position provides highly technical legal advice on significant County Counsel issues. This position is also responsible for health issues including issues surrounding Mental Health. This is a very critical position and has been given its current priority because of the layoff procedures within the Civil Service Rules.
6	Advisory	Deletion of a .5 FTE Senior Deputy County Counsel	-\$95,983	\$95,983	\$0	0.00	\$0	\$95,983	-0.50	Business Necessity	Approximately 70% of this highly specialized position involves revenue generating work for the Redevelopment Agency, with the remaining 30% supporting County's affordable housing program. The 70% revenue generating portion of work would have to be reassigned to another advisory position, which would result in the work from that other advisory position not being performed. In addition, the knowledge and experience of the attorney holding this position would no longer be available to our office. This position has been given its current priority because of the layoff procedures within the Civil Service Rules
7			\$0	\$0	\$0	0.00	\$0	\$0	0.00		
	Total		-\$491,449	\$491,449	\$0	0.00	\$0	\$412,597	-3.85		

DEPARTMENT: **County Counsel**

Total Adjustment
Adjusted Total GFC = \$2,237,641
Adjusted Total FTE = 40.28
-1.00

GFC Target = \$2,355,411	Adjusted Total GFC = \$2,237,641	-1.00
Requested FTE = 41.28	Adjusted Total FTE = 40.28	-1.00

Department Revenue Adjustments
\$0

5% REDUCTION										
A	B	C	D	E	F	G	H	I	J	
#	Program	Description of 5% Reductions	Department Proposed 5% Reduction	Board Accepted 5% Reduction	Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description	
8	Litigation	Deletion of 1.0 FTE Deputy County Counsel II	-\$114,994	-\$114,994	-1.00	\$0	-\$114,994	-1.00	Business Necessity	This position handles the Employment discrimination matters for the County of Santa Barbara. Assigning this work to another advisory position will result in other client work not getting done. It may also result in County Counsel not doing the work at all which likely will increase litigation and costs associated with the defense of discrimination matters. Eliminating just one employment discrimination case and the probable litigation, more than covers the salary of this position
9	Administration	Bar Dues	-\$390	-\$390	0.00	\$0	-\$390	0.00	Business Necessity	Loss of attorney will result in not having to pay Bar Dues.
10	Administration	Computers	-\$2,386	-\$2,386	0.00	\$0	-\$2,386	0.00	Business Necessity	Loss of computer services and supplies will result in hardware maintenance being put off.
11		\$0	\$0	\$0	0.00	\$0	\$0	0.00		
	Total		-\$117,770	-\$117,770	-1.00	\$0	-\$117,770	-1.00		

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FY 2008-09 STRATEGIC BUDGET WORKSHOP

Law & Justice	8	District Attorney
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LAW AND JUSTICE

Balance	County GFC Allocation	County Revenues
\$1,775,045.26	\$194,553,955	\$ 196,329,000
Surplus		

Department Revenue Adjustments
-\$818,819

Function/Department	A		B		C		D		E		H		I		J	
	Current FY 08-09 GFC Allocation (Target)	FY 08-09 Req FTE	GF Reductions to Meet Target Balance		GF Restorations Granted		Available 5% GF Reductions		CEO Recommended/ Board Accepted 5% GF Reductions		Revised FY 08-09 GFC		Total Adjustment		Total Adjustment (%)	
			\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$ (%)	FTE (%)
Policy & Executive	\$7,911,398	87.5	-\$1,047,974	(3.9)	\$0	-	-\$435,945	(3.4)	-\$435,945	(2.0)	\$7,475,453	85.5	-\$435,945	(2.0)	-5.8%	-2.3%
Law & Justice	\$24,793,283	187.2	-\$2,313,569	(20.5)	\$0	-	-\$878,600	(7.0)	-\$878,600	(7.0)	\$23,914,683	180.2	-\$878,600	(7.0)	-3.7%	-3.9%
District Attorney	\$10,615,239	124.7	-\$1,330,486	(13.5)	\$0	-	-\$550,000	(5.0)	-\$550,000	(5.0)	\$10,065,239	119.7	-\$550,000	(5.0)	-5.5%	-4.2%
Public Defender	\$6,571,944	62.5	-\$983,083	(7.0)	\$0	-	-\$328,600	(2.0)	-\$328,600	(2.0)	\$6,243,344	60.5	-\$328,600	(2.0)	-5.3%	-3.3%
Court Special Services	\$7,606,100	-	\$0	-	\$0	-	\$0	-	\$0	-	\$7,606,100	-	\$0	-	0.0%	0.0%
Public Safety	\$80,582,355	1,025.8	-\$7,412,189	(61.8)	\$0	-	-\$4,467,871	(45.4)	-\$4,467,871	(45.4)	\$76,114,484	980.4	-\$4,467,871	(45.4)	-5.9%	-4.6%
Health & Public Assistance	\$24,323,980	1,627.7	-\$1,187,999	(13.8)	\$0	-	-\$1,211,618	(11.5)	-\$1,211,618	(11.5)	\$23,112,362	1,616.2	-\$1,211,618	(11.5)	-5.2%	-0.7%
Community Resources & Public Facilities	\$16,154,581	572.1	-\$612,352	(6.4)	\$0	-	-\$934,767	(6.9)	-\$934,767	(6.9)	\$15,219,814	565.2	-\$934,767	(6.9)	-6.1%	-1.2%
Support Services	\$27,296,011	406.1	-\$1,442,382	(10.5)	\$0	-	-\$1,364,660	(11.2)	-\$1,364,660	(11.2)	\$25,931,351	395.0	-\$1,364,660	(11.2)	-5.3%	-2.8%
General County Programs	\$19,485,808	-	\$0	-	\$0	-	\$0	-	\$0	-	\$19,485,808	-	\$0	-	0.0%	0.0%
Designations *	\$3,300,000	-	-\$1,500,000	-	\$0	-	\$0	-	\$0	-	\$3,300,000	-	\$0	-	0.0%	0.0%
TOTAL COUNTY	\$203,847,416	3,906.5	-\$15,516,465	(116.8)	\$0	-	-\$9,293,461	(85.3)	-\$9,293,461	(83.9)	\$194,553,955	3,822.5	-\$9,293,461	(83.9)	-32.0%	-15.6%

DISTRICT ATTORNEY

2008-09 REQUESTED BUDGET SUMMARY

	2006-07 Actual	2007-08 Adopted	2007-08 Estimated	2008-09 Requested
Budget	\$ 16,408,152	\$ 17,628,986	\$ 18,097,400	\$ 17,956,300
	<i>\$ Change</i>	<i>\$ 1,220,834</i>	<i>\$ 468,414</i>	<i>\$ (141,100)</i>
	<i>Change %</i>	<i>7.4%</i>	<i>2.7%</i>	<i>-0.8%</i>
GFC	\$ 9,072,189	\$ 10,040,902	\$ 10,657,900	\$ 10,615,200
	<i>\$ Change</i>	<i>\$ 968,713</i>	<i>\$ 616,998</i>	<i>\$ (42,700)</i>
	<i>Change %</i>	<i>10.7%</i>	<i>6.1%</i>	<i>-0.4%</i>
FTE	137.0	138.0	135.7	126.6
	<i># Change</i>	<i>1.0</i>	<i>(2.3)</i>	<i>(9.1)</i>
	<i>Change %</i>	<i>0.7%</i>	<i>-1.6%</i>	<i>-6.7%</i>

Summary of Budget Reductions to Meet Target

Total Reduction to Meet Target: (-\$1,330,486)

- **Criminal Prosecution Program:** Reduce 8.0 FTEs, eliminate 3.0 Deputy District Attorney positions (-\$346,514); 2.0 Deputy DA's, 1.5 Investigative staff, and 1.5 legal support positions including related operating expenses (-\$566,561). Service level impacts include diminished efforts to protect victims of elder abuse, domestic violence and sexual assault by collapsing special units and case reassignment to general misdemeanor caseloads, along with prosecution of crimes involving gangs. Focus would shift from community protection efforts to the more serious misdemeanor violations and felony case referrals from law enforcement. Case rejection may increase, court continuances may increase, and reduced sentences could occur due the need to plea bargain cases.
- **Truancy Program:** Reduce 5.0 FTEs leaving two Social Workers, one in North County and one in the South County program (-\$417,411). Service level impacts include diminished efforts with junior and high schools to reduce juvenile crime through multi-stage program involving truants and their parents to secure attendance in school.

FTE Reductions to Meet Target

- (-13.0) FTE

Summary of Submitted 5% General Fund Contribution Reductions

Total 5% Reductions: (-\$550,000)

- **Criminal Prosecution Program:** Reduce 5.0 FTEs, 1.0 Deputy DA, .5 Investigative staff, 1.0 legal support position and related operating expenses in South County (-\$275,000) and in North County 1.0 Deputy DA, .5 Investigative staff, 1.0 legal support position and related operations (-\$275,000). Service level impacts include the DA's capacity to file and prosecute both adult and juvenile misdemeanor offenses; likelihood for court continuances, delayed case settlements and lower sentences; and curtailment of targeted efforts to combat criminal activity in the community.

FTE Reductions for 5% General Fund Contribution Reductions

- (-5.0) FTE



DEPARTMENT: District Attorney

			Total Adjustment
GFC Target =	\$10,615,239	Adjusted Total GFC =	\$10,065,239
Requested FTE =	124.70	Adjusted Total FTE =	124.70
			-\$550,000
			0.00

Department Revenue Adjustments
\$0

BUDGET REDUCTIONS TO MEET TARGET

#	A	B	C	D		E		F	G	H	I	J
	Program	Description of Reductions Made to Meet the Target	Department Proposed Reductions	Department Requested Restoration	\$	FTE	Board Restoration	Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description
1	Criminal Prosecution	Three Deputy District Attorney positions eliminated	-\$346,514	\$346,514	\$0			\$0	-\$346,514	3.00	Mandated - Practical	Loss of three Deputy DA's would diminish targeted efforts to protect victims of elder abuse, domestic violence and sexual assault, collapsing special units. Cases would be reassigned to general misdemeanor caseloads, along with prosecution of crimes involving gangs.
2	Truancy Intervention	Program restricted to 2 Social Workers, one north and one south county, reducing services by 67% countywide.	-\$417,411	\$417,411	\$0			\$0	-\$417,411	5.00	Discretionary	Seriously diminishes collaborative effort with junior and high schools to reduce juvenile crime through multi-stage program involving truant and their parents to secure attendance in school.
3	Criminal Prosecution	2 Deputy DA's, 1.5 Investigative staff, 1.5 legal support positions and related operating expenses	-\$566,561	\$566,561	\$0			\$0	-\$566,561	5.00	Mandated - Practical	Curtailments would require DA to significantly restrict community protection efforts to the more serious misdemeanor violations and felony case referrals from law enforcement. More cases would be rejected, court continuances that affect judicial, law enforcement and witness schedules would increase, and reduced sentences would occur due the need to plea bargain cases.
4			\$0	\$0	\$0	0.00		\$0	\$0	0.00		
	Total		-\$1,330,486	\$1,330,486	\$0	0.00		\$0	-\$1,330,486	13.00		

5% REDUCTION

#	A	B	C	D		E		F	G	H	I	J
	Program	Description of 5% Reductions	Department Proposed 5% Reduction			Board Accepted 5% Reduction	Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description	
5	Criminal Prosecution	1 Deputy DA, .5 Investigative staff, 1 legal support position and related operating expenses in South County	-\$275,000			-\$275,000	\$0	\$0	2.50	Mandated - Practical	Deeper fiscal reductions would further jeopardize the capacity of the South County District Attorney's Office to file and prosecute both adult and juvenile misdemeanor offenses; even greater likelihood for court continuances, delayed case settlements and lower sentences; and curtailment of targeted efforts to combat criminal activity in the community.	
6	Criminal Prosecution	1 Deputy DA, .5 Investigative staff, 1 legal support position and related operating expenses in North County	-\$275,000			-\$275,000	\$0	\$0	2.50	Mandated - Practical	This fiscal reduction would further jeopardize the capability of the North County District Attorney's Office to file and prosecute both adult and juvenile misdemeanor offenses; greater incidence of court continuances and delayed case settlement and lower sentences; and curtailment of targeted efforts to combat criminal activity in the community.	
7			\$0			\$0	0.00	\$0	0.00			
	Total		-\$550,000			-\$550,000	0.00	\$0	\$0	5.00		

PUBLIC DEFENDER

2008-09 REQUESTED BUDGET SUMMARY

	2006-07 Actual	2007-08 Adopted	2007-08 Estimated	2008-09 Requested
Budget	\$ 8,725,100	\$ 9,545,340	\$ 9,523,201	\$ 9,640,055
	<i>\$ Change</i>	<i>\$ 820,240</i>	<i>\$ (22,139)</i>	<i>\$ 116,854</i>
	<i>Change %</i>	<i>9.4%</i>	<i>-0.2%</i>	<i>1.2%</i>
GFC	\$ 5,652,500	\$ 6,329,978	\$ 6,484,668	\$ 6,571,900
	<i>\$ Change</i>	<i>\$ 677,478</i>	<i>\$ 154,690</i>	<i>\$ 87,232</i>
	<i>Change %</i>	<i>12.0%</i>	<i>2.4%</i>	<i>1.3%</i>
FTE	73.29	71.44	76.30	62.48
	<i># Change</i>	<i>(1.9)</i>	<i>4.9</i>	<i>(13.8)</i>
	<i>Change %</i>	<i>-2.5%</i>	<i>6.8%</i>	<i>-18.1%</i>

Summary of Budget Reductions to Meet Target

Total Reductions to Meet Target: (-\$983,083)

- **Legal Services:** Reduce five attorneys, two Legal Secretaries and one Investigator, decrease extra help and various supplies and services line items (-\$983,083). Service level impacts: the Public Defender's Office will be required to turn down an estimated 5,166 cases, as the department will be unable to provide a minimal level of constitutionally mandated representation. It is unknown at this time how the Superior Courts will deal with the appointment of counsel for the cases turned away. Additional impacts on jail population are possible, as detainees have delayed appointment of counsel to assist in their release pending Court appearance or deferral to treatment programs.

FTE Reductions to Meet Target

- (-5.0 FTE) Deputy Public Defenders
- (-1.0 FTE) Two 0.5 FTE legal Secretary
- (-1.0 FTE) Investigator

Summary of Submitted 5% General Fund Contribution Reductions

Total 5% Reductions: (-\$328,600)

- **Legal Services:** Unfund two Attorneys and reduce various related supplies and services line items (-\$328,600). Service level impacts: A commensurate number of additional cases would be turned down, as the department would be unable to provide a minimum level of constitutionally mandated representation. Additional impacts on jail population are possible, as detainees have delayed appointment of counsel to assist in their release pending Court appearance or deferral to treatment programs.

FTE Reductions for 5% General Fund Contribution Reductions

- (-2.0 FTE) Deputy Public Defenders



DEPARTMENT: **Public Defender**

			Total Adjustment
GFC Target =	\$6,571,944	Adjusted Total GFC =	\$6,243,344
Requested FTE =	62.48	Adjusted Total FTE =	60.48
			-328,600
			-2.00

Department Revenue Adjustments
\$0

BUDGET REDUCTIONS TO MEET TARGET

#	A	B	C	D	E		F	G	H	I	J	
	Program	Description of Reductions Made to Meet the Target	Department Proposed Reductions	Department Requested Restoration	Board Restoration \$	FTE	Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description	
1	Adult Legal Services	Cut 7 attorneys (5 FTE's, 2 extra help), 2 Legal Secs, 1 Investigator and decrease various service and supplies accounts related to staff.	-\$983,083	\$983,083	\$0	0.00	\$0	-\$983,083		-7.00	Business Necessity	Public Defender's 08-09 budget was \$983,000 over target due to salary (COLA) and benefit increases (including \$450,000 for Retirement) and decreased Prop 172 revenues (\$216,000). Department staff currently handles a caseload above the industry standard recommended number of cases per attorney for adequate legal representation. By cutting 21% of the attorney staff, the PD Office will be required to turn away a commensurate number of the 24,604 projected cases (5,166) as the department will be unable to provide the minimal level of constitutionally mandated representation. It is unknown how the Courts would deal with the appointment of counsel for these cases, but the County will lose the ability to control these costs. If appointed counsel charges \$100 per hour and each case requires 2 hours then the cost to the County for these cases will be \$1.03 million. Associated Services and Supplies accounts were also reduced.
2			\$0	\$983,083	\$0	0.00	\$0	\$0		0.00	Business Necessity	
	Total		-\$983,083	\$983,083	\$0	0.00	\$0	-\$983,083		-7.00	\$ 983,083	

5% REDUCTION

#	A	B	C	D	E		F	G	H	I	J	
	Program	Description of 5% Reductions	Department Proposed 5% Reduction	Department Requested Restoration	Board Accepted 5% Reduction \$	FTE	Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description	
3	Adult Legal Services	Cut 2 attorney positions and decrease various Service and Supplies accounts related to staff.	-\$328,600	\$983,083	-\$328,600	-2.00	\$0	-\$328,600		-2.00	Business Necessity	The Office of the Public Defender will have to cut two additional Deputy Public Defender positions which may have further negative financial implications for the County, and as with the prior cuts will have negative implications on jail overcrowding. Various Services and Supplies Accounts will decrease as a result of the decrease in staff and corresponding decrease in caseload.
4			\$0	\$983,083	\$0	0.00	\$0	\$0		0.00		
	Total		\$0	\$983,083	-\$328,600	-2.00	\$0	-\$328,600		-2.00		

COURT SPECIAL SERVICES

2008-09 REQUESTED BUDGET SUMMARY

	2006-07 Actual	2007-08 Adopted	2007-08 Estimated	2008-09 Requested
Budget	\$ 14,489,200	\$ 14,688,316	\$ 14,954,431	\$ 14,888,468
	<i>\$ Change</i>	<i>\$ 199,116</i>	<i>\$ 266,115</i>	<i>\$ (65,963)</i>
	<i>Change %</i>	<i>1.4%</i>	<i>1.8%</i>	<i>-0.4%</i>
GFC	\$ 7,887,991	\$ 7,606,100	\$ 7,606,100	\$ 7,606,100
	<i>\$ Change</i>	<i>\$ (281,891)</i>	<i>\$ -</i>	<i>\$ -</i>
	<i>Change %</i>	<i>-3.6%</i>	<i>0.0%</i>	<i>0.0%</i>
FTE	0.0	0.0	0.0	0.0
	<i># Change</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
	<i>Change %</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

Summary of Budget Reductions to Meet Target

Total Reductions to Meet Target: \$0

- Court Special Services has submitted no reductions to meet target at this time.

FTE Reductions to Meet Target

- No FTE Impact

Summary of Submitted 5% General Fund Contribution Reductions

Total 5% Reductions: \$ 0

- Court Special Services did not submit any 5% reductions.

FTE Reductions for 5% General Fund Contribution Reductions

- No FTE Impact



DEPARTMENT: **Courts**

Total Adjustment
\$0
0.0

GFC Target =	\$7,606,100	Adjusted Total GFC =	\$7,606,100	
Requested FTE =	0.00	Adjusted Total FTE =	0.00	

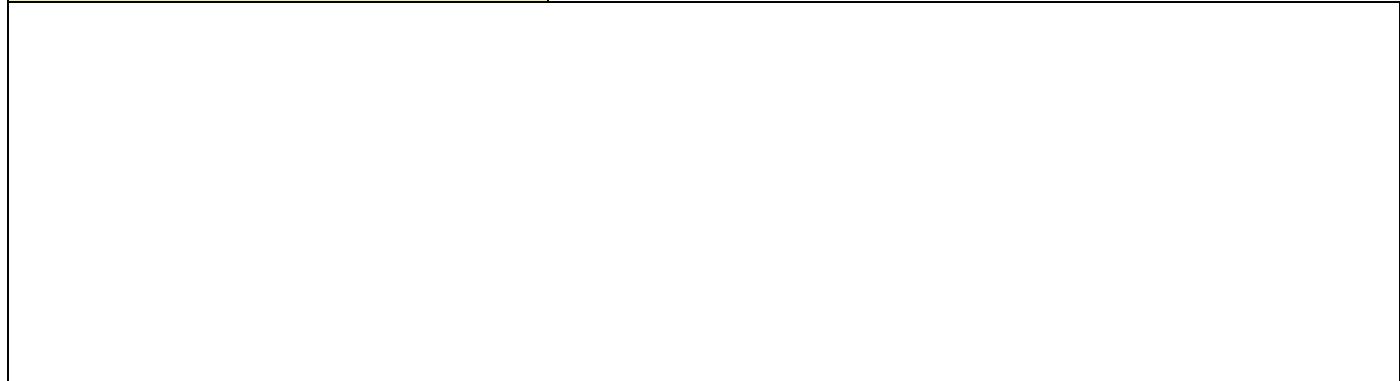
Department Revenue Adjustments
\$0

BUDGET REDUCTIONS TO MEET TARGET											
A	B	C	D	E		F	G	H		I	J
Program	Description of Reductions Made to Meet the Target	Department Proposed Reductions	Department Requested Restoration	Board Restoration		Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)		Service Level Impact Description
#				\$	FTE			FTE			
1		\$0	\$0	\$0	0.0	\$0	\$0	0.0			
2		\$0	\$0	\$0	0.0	\$0	\$0	0.0			
	Total	\$0	\$0	\$0	0.0	\$0	\$0	0.0			

5% REDUCTION											
A	B	C	D	E		F	G	H		I	J
Program	Description of 5% Reductions	Department Proposed 5% Reduction	Department Requested Restoration	Board Accepted 5% Reduction		Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)		Service Level Impact Description
#				\$	FTE			FTE			
3		\$0	\$0	\$0	0.0	\$0	\$0	0.0			
4		\$0	\$0	\$0	0.0	\$0	\$0	0.0			
	Total	\$0	\$0	\$0	0.0	\$0	\$0	0.0			

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FY 2008-09 STRATEGIC BUDGET WORKSHOP



Public Safety	11	Probation
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PUBLIC SAFETY

Balance	County GFC Allocation	County Revenues
\$1,775,045.26	\$194,553,955	\$ 196,329,000
Surplus		

Department Revenue Adjustments
-\$818,819

Function/Department	A		B		C		D		E		H		I		J	
	Current FY 08-09 GFC Allocation (Target)	FY 08-09 Req FTE	GF Reductions to Meet Target Balance		GF Restorations Granted		Available 5% GF Reductions		CEO Recommended/ Board Accepted 5% GF Reductions		Revised FY 08-09 GFC		Total Adjustment		Total Adjustment (%)	
			\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$ (%)	FTE (%)
Policy & Executive	\$7,911,398	87.5	-\$1,047,974	(3.9)	\$0	-	-\$435,945	(3.4)	-\$435,945	(2.0)	\$7,475,453	85.5	-\$435,945	(2.0)	-5.8%	-2.3%
Law & Justice	\$24,793,283	187.2	-\$2,313,569	(20.5)	\$0	-	-\$878,600	(7.0)	-\$878,600	(7.0)	\$23,914,683	180.2	-\$878,600	(7.0)	-3.7%	-3.9%
Public Safety	\$80,582,355	1,025.8	-\$7,412,189	(61.8)	\$0	-	-\$4,467,871	(45.4)	-\$4,467,871	(45.4)	\$76,114,484	980.4	-\$4,467,871	(45.4)	-5.9%	-4.6%
Probation	\$20,422,105	363.8	-\$2,812,358	(25.5)	\$0	-	-\$1,469,686	(16.4)	-\$1,469,686	(16.4)	\$18,952,419	347.4	-\$1,469,686	(16.4)	-7.8%	-4.7%
Fire	\$1,963,658	-	-\$670,000	-	\$0	-	-\$98,185	(1.0)	-\$98,185	(1.0)	\$1,865,473	(1.0)	-\$98,185	(1.0)	-5.3%	100.0%
Sheriff	\$58,196,592	662.0	-\$3,929,831	(36.3)	\$0	-	-\$2,900,000	(28.0)	-\$2,900,000	(28.0)	\$55,296,592	634.0	-\$2,900,000	(28.0)	-5.2%	-4.4%
Health & Public Assistance	\$24,323,980	1,627.7	-\$1,187,999	(13.8)	\$0	-	-\$1,211,618	(11.5)	-\$1,211,618	(11.5)	\$23,112,362	1,616.2	-\$1,211,618	(11.5)	-5.2%	-0.7%
Community Resources & Public Facilities	\$16,154,581	572.1	-\$612,352	(6.4)	\$0	-	-\$934,767	(6.9)	-\$934,767	(6.9)	\$15,219,814	565.2	-\$934,767	(6.9)	-6.1%	-1.2%
Support Services	\$27,296,011	406.1	-\$1,442,382	(10.5)	\$0	-	-\$1,364,660	(11.2)	-\$1,364,660	(11.2)	\$25,931,351	395.0	-\$1,364,660	(11.2)	-5.3%	-2.8%
General County Programs	\$19,485,808	-	\$0	-	\$0	-	\$0	-	\$0	-	\$19,485,808	-	\$0	-	0.0%	0.0%
Designations *	\$3,300,000	-	-\$1,500,000	-	\$0	-	\$0	-	\$0	-	\$3,300,000	-	\$0	-	0.0%	0.0%
TOTAL COUNTY	\$203,847,416	3,906.5	-\$15,516,465	(116.8)	\$0	-	-\$9,293,461	(85.3)	-\$9,293,461	(83.9)	\$194,553,955	3,822.5	-\$9,293,461	(83.9)	-32.0%	-15.6%

PROBATION

2008-09 REQUESTED BUDGET SUMMARY

	2006-07 Actual	2007-08 Adopted	2007-08 Estimated	2008-09 Requested
Budget	\$ 40,237,000	\$ 41,794,121	\$ 42,134,175	\$ 42,631,632
	<i>\$ Change</i>	<i>\$ 1,557,121</i>	<i>\$ 340,054</i>	<i>\$ 497,457</i>
	<i>Change %</i>	<i>3.9%</i>	<i>0.8%</i>	<i>1.2%</i>
GFC	\$ 17,714,100	\$ 19,321,554	\$ 19,449,581	\$ 20,422,000
	<i>\$ Change</i>	<i>\$ 1,607,454</i>	<i>\$ 128,027</i>	<i>\$ 972,419</i>
	<i>Change %</i>	<i>9.1%</i>	<i>0.7%</i>	<i>5.0%</i>
FTE	392.54	383.60	389.36	369.61
	<i># Change</i>	<i>(8.9)</i>	<i>5.8</i>	<i>(19.8)</i>
	<i>Change %</i>	<i>-2.3%</i>	<i>1.5%</i>	<i>-5.1%</i>

Summary of Budget Reductions to Meet Target

Total Reduction to Meet Target: (-\$2,812,358)

- **Santa Barbara Juvenile Hall** - Change from a 24/7 detention facility to a 10 hour a day booking facility and special purpose juvenile hall (-\$954,596). Service level impact: Juveniles (20 est. daily population) would be transferred to Santa Maria Juvenile Hall for detention. Juveniles would be booked and assessed at the SBJH and then transported by Probation staff to SMJH. Staff at SMJH would make daily transports to SB for court hearings. Visitation and attorney interviews would be available via video conferencing.
- **Juvenile Services:** Reduced Deputy Probation Officers and support staff at the Community Education Centers, Juvenile Drug Court, Juvenile Halls, Juvenile Justice Prevention Act Programs and for investigative services, supplies and meals (-\$1,040,982). Service level impacts: Reduced levels of supervision, less gang and school truancy enforcement/intervention, fewer juveniles counseled and evaluated, delays in completing reports and investigations.
- **Adult Services:** Reduced Deputy Probation Officers and support staff for Domestic Violence Program, Investigations, Intake and Community Supervision (-\$816,780). Service level impacts: Reduced supervision of high-risk offenders, reduced service in Domestic Violence Program, delays in assessment and court reports on offenders, reduced drug testing of offenders.

FTE Reductions to Meet Target

- (-25.53) FTE

Summary of Submitted 5% General Fund Contribution Reductions

Total 5% Reductions (-\$1,075,121)

- **Los Prietos Boys Academy:** Eliminate 19 camp beds at Los Prietos Boys Academy (-\$639,925). Service level impact: Increased group home placement and related costs for at risk youth.
- **Community Education Center (CEC)** - Eliminate the CEC in Santa Barbara (-\$208,196). Service level impact: Twenty 20 high-risk juvenile offenders reassigned to local public high schools, group homes and the Los Prietos Boys Camp.
- **Children's' System of Care:** Reduce three Deputy Probation Officers serving high-risk youth with diagnosed mental health conditions (-\$111,000). Service level impacts: Reduced supervision and testing of juvenile offenders.
- **Juvenile Services:** Reduce one Deputy Probation Officer, Supervising, in Santa Maria Juvenile Field Services (-\$116,000). Service Level Impact: Reduction in management supervision of North County Field Services Unit.

FTE Reductions for 5% General Fund Contribution Reductions

- (-16.39) FTE



DEPARTMENT: Probation

				Total Adjustment
GFC Target =	\$20,422,105	Adjusted Total GFC =	\$18,952,419	-\$1,469,686
Requested FTE =	363.82	Adjusted Total FTE =	347.43	-16.39

Department Revenue Adjustments
-\$556,362

BUDGET REDUCTIONS TO MEET TARGET											
A	B	C	D	E		F	G	H	I	J	
#	Program	Description of Reductions Made to Meet the Target	Department Proposed Reductions	Department Requested Restoration	Board Restoration	Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description	
					\$	FTE		FTE			
1	Juvenile Justice Crime Prevention Act (JJCPA)	Reduced JJCPA to match revenues	-\$250,000	\$250,000	\$0		\$0	-\$250,000	0.00	Discretionary	The JJCPA program funds the Truancy Program, School Based Officers, Aftercare for wards in Camp or Placement and the Early Intervention Program in Juvenile Services. Staff from ADMHS, District Attorney, Probation and 4 community based organizations are funded by JJCPA, which is administered by the Probation Department. Due to increases in salaries and benefits and reduction in Title IVE revenue, it's estimated that an additional \$250,000 must be cut from the budgets of the existing services so that the cost of the JJCPA programs will not exceed the State grant of \$1,337,931. If this reduction is not taken, then an additional \$250,000 of Probation Programs must be reduced to maintain JJCPA services. Additionally, the Governor's budget proposal includes an across the board 10% reduction which, if passed by the legislature would be a loss of \$133,793 for this program. The nature of the budget reductions will be determined by the Juvenile Justice Coordinating Council (JJCC) and presented to the Board of Supervisors. The JJCC must submit a budget and plan for JJCPA to the State by May 1, 2008
2	Community Education Centers (CEC)	Reduced Extra Help Officers at the CEC in SB	-\$38,206	\$38,206	\$0		\$0	-\$38,206	-0.96	Mandated - Practical	The Counseling and Education Center in Santa Barbara has an enrollment of 20 minors and an average daily attendance of 13.33 minors. The regular staff is a DPO Sr., a JIO Sr. and an OA Sr. Additionally the program is budgeted for 2 half time extra help JIO's. This reduction would eliminate the extra help JIO's, leaving an average staffing ratio of 1 staff per 7 minors. On days when attendance reaches full capacity the ratio of supervision staff to minors is 1 to 10. By comparison Juvenile Hall staffing ratio is 1 to 10. Additionally the program has a teacher and teacher's aide. Loss of the extra help JIO's would mean that the Office Assistant would call the homes of truants. General programming might be restricted to a smaller area of the campus than is currently used. Scheduling Aggression Replacement Training (ART), Los Compadres, and Domestic Violence groups will be more challenging. Drug testing will be done only before or after school.
3	Los Prietos Boys Academy	Reduced an ADMHS Family Counselor (MFT) & 0.5 Intake Release Specialist (IRS)	-\$144,857	\$144,857	\$0		\$0	-\$144,857	-0.48	Business Necessity	Eliminating one MFT would have an impact on the Aggression Replacement Training (ART) (a current Key Performance Indicator for the Camp program), a Restorative Justice initiative, and individual counseling. In order to maintain the ART groups, Probation will reassign the task to remaining staff. Counseling will be shared among the two remaining MFT assigned to the Camp program, and the Restorative Justice initiative will be re-evaluated. Camp Administrative staff will review current processes and protocols associated with IRS duties to determine which can be streamlined or eliminated to sustain the loss of a .5 IRS.
4	Community Education Centers	Reduced a JIO at the CEC in SM	-\$26,458	\$83,029	\$0		-\$56,571	-\$83,029	-0.96	Mandated - Practical	This is the newly consolidated Santa Maria and Lompoc CEC which operates at the Betteravia Center. One of three JIO's will be reduced, leaving a staff of one DPO Sr., one JIO Sr., two JIO's and one Office Assist Sr. Additionally there are teachers, teachers' aides and mental health staff on site. The campus has a capacity of 44 and an average daily attendance (ADA) of 28. Based on ADA the ratio of supervision staff to minors is 1 to 7. On days when enrollment reaches full capacity, the ratio of supervision staff to minors is 1 to 11. For comparison, the ratio of staff in the Juvenile Halls is 1 to 10. This site is challenged by the need to transport minors from and to Lompoc and search minors for weapons and drugs. Currently two, 7-passenger vans are used to transport minors from Lompoc. If the JIO position is reduced only one van would be used. This could be mitigated by replacing the two, 7-passenger vans with one 9 or 15 passenger van. However, the challenge of having a male and female staff to conduct searches in Lompoc and in Santa Maria remains to be solved. Additionally, the loss of this position will reduce supervision on field trips and at times when other staff is completing Medi-Cal billing information.
5	Juvenile Services	Reduced a DPO placement officer in SM	-\$63,289	\$105,481	\$0		-\$42,192	-\$105,481	-0.96	Mandated - Practical	This is a reduction of 1 of 4 DPO Sr.'s who prepare dispositions and review reports for the Court, supervise placement wards, and make mandated monthly home visits to minors in group home placements throughout the state of CA. This will leave 3 DPO Sr.'s, one each in Santa Barbara, Santa Maria and Lompoc with responsibility for court reports, supervision services, and making group home visits. The number of minors in placement has been declining for the last ten years. Currently there are 45 minors in placement. If the number of placements stays constant, two placement DPO Sr.'s in the Santa Maria office are not necessary.
6	Juvenile Drug Court	Reduced a DPO in Lompoc	-\$60,852	\$86,931	\$0		-\$26,079	-\$86,931	-0.96	Mandated - Practical	This would reduce one DPO and consolidate all North County Juvenile Drug Court minors under the supervision of one DPO located in Santa Maria. Juvenile Drug Court caseloads in Santa Maria and Lompoc are 16 and 13 minors, respectively. A consolidated caseload would be 29. The Juvenile Drug Court caseload in Santa Barbara is 18. This reduction will result in less supervision and lower testing of juvenile substance abusers. In Juvenile Drug Court, caseloads can go up to 30 minors; Juvenile Probation Mental Health caseloads can go up to 20.
7	Juvenile Investigations	Reduced a DPO in SM court services	-\$55,432	\$92,387	\$0		-\$36,955	-\$92,387	-0.96	Mandated - Practical	This will reduce one of 6 DPO Investigators serving the Santa Maria Juvenile Court. Five investigators would share the current work load. Probation would request the Court's support to modify the current report formats and consider a short form of the Disposition and other reports. Consideration could be given to combining a Placement Review Report with any other report that is ordered 60 days prior to the review hearing. Department policy requiring disposition reports for all minors recommended for Camp could be modified. Countywide practices for handling of juvenile offenders who commit infractions and other low level offenses could be established. Utilization of Teen Court and Restorative Justice Practices could be an option. Review of Teen Court fees and the use of the current Probation subsidy to the program should be conducted.

DEPARTMENT: Probation

				Total Adjustment
GFC Target =	\$20,422,105	Adjusted Total GFC =	\$18,952,419	-\$1,469,686
Requested FTE =	363.82	Adjusted Total FTE =	347.43	-16.39

Department Revenue Adjustments
-\$556,362

8	Adult Services, Clerical Support	Reduced an Office Asst in SB & an Office Asst in SM	-\$108,721	\$108,721	\$0	\$0	-\$108,721	-1.93	Business Necessity	The reduction of support staff, one each from Santa Maria and Santa Barbara, will require sworn staff to spend more time entering data and less time on offender contact. The impact per officer should be minimal, however, the overall result will be a decrease in most of our Key Performance Indicators.
9	Santa Barbara Juvenile Hall	Changes SBJH to a 10 hour per day booking facility with after hours call-back	-\$954,596	\$954,596	\$0	\$0	-\$954,596	-8.69	Mandated - Practical	This proposal would change the certification of the SBJH from a 24/7 Detention Facility to a Booking Facility/Special Purpose Juvenile Hall. All youth, under this proposal, will be detained at the SMJH. All Title 15 Regulations and mandated services would be provided to these youth at the SMJH. The SB Booking Facility would be staffed for up to 10 hours per day, seven days per week during the highest density booking hours. During these hours, local law enforcement would bring arrested youth to the SBJH for booking services. Staff would receive the youth and complete a booking process and intake.
10	Adult Court Investigations	Reduced a DPO Sr in Lompoc	-\$103,975	\$103,975	\$0	\$0	-\$103,975	-0.96	Mandated - Practical	This reduction cuts by 50% the current level of regional investigation resources available to the Lompoc Superior Court. This would result in the shifting of workload to the Santa Maria office in order to better distribute workload and mitigate the late filing of reports. Out of custody Lompoc defendants might be interviewed via video conferencing, which would need to be purchased, or they would be required to travel to Santa Maria. Court hearing officers will need to travel to Lompoc, decreasing the amount of time available to write reports. A 10% increase in late filings and/or continuances is expected.
11	SBJH & SMJH	Reduced vendor contract for lunches	-\$62,780	\$62,780	\$0	\$0	-\$62,780	0.00	Mandated - Practical	This would eliminate the current lunch contract with CAC at the Santa Maria Juvenile Hall. A cold lunch would be prepared on site by kitchen staff. This would save approximately \$60,000/annually. This plan will have detainees served two cold meals per day – breakfast and lunch. This recommendation could reduce vendor staffing.
12	SBJH & SMJH	Eliminated VTC vendor contract for dinners	-\$34,000	\$34,000	\$0	\$0	-\$34,000	0.00	Mandated - Practical	This would eliminate the current dinner contract with VTC at the Santa Maria Juvenile Hall. A hot meal would be prepared by kitchen staff at the Los Prietos Boys Camp and be transported to the SMJH. This recommendation would require the one time purchase of ovens for the SMJH and transporting containers, i.e. cambros. This recommendation could reduce vendor staffing.
13	Adult Community Supervision	Reduced drug test screenings in the Adult division by 50%	-\$20,287	\$20,287	\$0	\$0	-\$20,287	0.00	Mandated - Practical	Drug offenders regularly acknowledge drug testing as critical to maintaining sobriety. Approximately 70% of 5,600 active adult probationers have drug testing terms and conditions. This would reduce drug testing by 50% and result in decreased offender accountability. It is difficult to project the impact of such a reduction, which is unprecedented. We would expect an increase in the percentage of positive tests, which is currently 4.7% of 28,761 tests annually and a decrease in the number of probation violations due to the decreased number of probationers tested.
14	Adult Intake	Replaced 2 DPO Sr with 2 Probation Assistants	-\$81,046	\$81,046	\$0	\$0	-\$81,046	0.00	Mandated - Practical	There are currently 4 DPO, Sr. intake officers who assess offenders for level of service and process 1203.9 PC Courtesy Supervision and Interstate Compact for Adult Offenders Supervision (ICAOS). This reduction would result in 2 DPO, Sr. with 2 PA's for assistance. It is anticipated that the initiation of active supervision will be delayed by an additional 30 – 45 days. Additionally, the length of time needed to complete the sending and receiving of jurisdictional transfers could increase.
15	Juvenile Services	Reduced 3 Probation Assistants	-\$188,981	\$188,981	\$0	\$0	-\$188,981	-2.89	Business Necessity	This would reduce 3 of 12 Probation Assistants assigned to the Juvenile Division causing a net decrease of 25% of staff time for such activities as juvenile intake, filing, juvenile drug testing, written communication and case file documentation, registering offenders, reviewing files, verifying that clients are following their case plans and logging information into the case files, monitoring victim restitution, helping DPO's to set court dates, picking up and delivering documents. Also, under the supervision of a DPO, PA's draft factual portions of disposition, informational, suitability and violation reports. The reduction of these support services, one from each area office, will require sworn staff to spend more time on file and case management and less on offender contacts.
16	Domestic Violence Program	Reduced a DPO Sr in SB & a DPO in SM	-\$196,208	\$196,208	\$0	\$0	-\$196,208	-1.93	Mandated - Practical	Four Deputy Probation Officers currently supervise the highest risk/highest Domestic Violence offenders. Their duties include victim contact and SARA assessments within 45 days of referral. Given the 50% reduction in DV resources, it is anticipated that SARAs would be completed within 90 days and the preparation of progress reports and participation in review hearings will be reduced by 50%. One hundred and forty (140) DV offenders will be transferred for Medium caseloads or Central caseload supervision. With the increase in size of the Central caseloads, it will not be possible to prepare review reports for Prop. 36 and DV cases assigned to that caseload. It would be necessary for provider updates to be submitted directly to the Court.
17	Juvenile Intake Investigations	Reduced a DPO Supv in Lompoc	-\$116,127	\$116,127	\$0	\$0	-\$116,127	-0.96	Mandated - Practical	This would reduce one of two DPO Supervising in Lompoc Juvenile; consolidate 3.5 court investigation staff from Lompoc to the Santa Maria Betteravia Center, and consolidate the three remaining Lompoc staff under the Juvenile Special Services DPO Supervising. The Lompoc Juvenile calendar is currently heard in Santa Maria except for the Juvenile Drug Court which is heard in Lompoc. Video conferencing would be available for interviews with parents and minors. Supervisory span of control will increase from 9.5 positions to 13 in Santa Maria and from 9 to 11.5 positions in Lompoc. Unless other arrangements were made, the Lompoc DPO Supervising would have to split their time between two office locations in Lompoc.
18	Adult Community Supervision	Reduced a DPO Supv in SB, a DPO Supv in SM & a DPO Sr in Lompoc	-\$306,543	\$306,543	\$0	\$0	-\$306,543	-2.89	Mandated - Practical	An additional 70 high risk offenders would be transferred to Central or Medium caseloads in each area office. With the reduction of 2 SPO's, it can be anticipated that there will be a greater number of EPRs not completed on time and quality control will be decreased. For example, fewer case audits conducted, less time to implement individual training plans for staff, and more reports being proofed at a lower level.
19			\$0	\$0	\$0	\$0	\$0	0.00		
	Total		-\$2,812,358	\$2,974,155	\$0	0.00	-\$161,797	-\$2,974,155	-25.53	

DEPARTMENT: Probation

Total Adjustment

GFC Target =	\$20,422,105	Adjusted Total GFC =	\$18,952,419	-	\$-1,469,686
Requested FTE =	363.82	Adjusted Total FTE =	347.43	-	-16.39

Department Revenue Adjustments	-	\$-556,362
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5% REDUCTION										
A	B	C	D	E	F	G	H	I	J	
Program	Description of 5% Reductions	Department Proposed 5% Reduction		Board Accepted 5% Reduction	Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description	
19	Children's System of Care (MISC)	Reduces 3 DPO's in CSOC (formerly known as MISC)		-\$276,000	-2.89	-\$165,000	-\$111,000	-2.89	Mandated - Practical	This would eliminate 3 DPO's from the Children's System of Care, formerly MISC. This program serves high risk juvenile offenders with clinically diagnosed mental health conditions. The loss of three DPO's would decrease the number of caseloads for these offenders from 11 to 8 and increase caseload size from 20 to 25. There would be less contact with offenders both in the office and in the field, testing would decrease and referrals to needed services would decrease.
20	Juvenile Services	Reduces a DPO Supv in SM		-\$116,000	-0.96	\$0	-\$116,000	-0.96	Mandated - Practical	The reduction of 1 DPO Supervising assigned to Santa Maria Juvenile Field Services Unit will require the remaining DPO Supervising assigned to the Santa Maria Juvenile Special Programs Unit to increase the number of employees under his supervision from 9 employees in 1 Juvenile unit to 18.5 employees in 2 Juvenile units, separated by 5 miles. The remaining Deputy Probation Officer Supervising would have to be familiar with Medi-Cal billing ADMHS clinic procedures, supervision of a Juvenile Drug Court officer, School Based Officers, Early Intervention Officers and the oversight of a Counseling and Education Center.
21	Community Education Centers	Eliminates the CEC in SB		-\$321,338	-2.89	-\$113,142	-\$208,196	-2.89	Mandated - Practical	This would eliminate a day treatment and education center with a capacity of 20 high risk offenders in Santa Barbara. Instead these minors would be assigned to public high schools or the community schools. With the elimination of CEC it is anticipated that the number of minors placed in group homes and the Los Prietos Boys Camp would increase. Thus the savings would be offset by increased costs in detention and the Social Services budget. The closure of this program would result in staff reductions in ADMHS and County Schools.
22	Los Prietos Boys Academy	Eliminates the LPBA		-\$756,348	-9.65	-\$116,423	-\$639,925	-9.65	Mandated - Practical	This proposal would eliminate 19 local court commitment camp beds. It would cut 19 of the currently funded 75 beds at the Los Prietos Boys Camp and Los Prietos Boys Academy. The remaining 56 beds would be housed in one of the two Camp dorms. This reduction would have significant impacts to current juvenile justice resources and disposition options for at-risk youth in our county. Currently the Camp programs remain at capacity with a one to two week waiting list. A reduction in beds at Camp would have a significant negative impact on the waiting list; it would drive up the number of out of home placements; and ultimately it would have a significant impact on additional use of JH bed days, not only from wards on an extended waiting list, but with those wards waiting for out of home placements. There would also be an increase in group home placements which would increase costs in the DSS budget.
23				\$0	0.00	\$0	\$0	0.00		
	Total			-\$1,469,686	-16.39	-\$394,565	-\$1,075,121	-16.39		

FIRE DEPARTMENT

2008-09 REQUESTED BUDGET SUMMARY

	2006-07 Actual	2007-08 Adopted	2007-08 Estimated	2008-09 Requested
Budget	\$ 46,332,364	\$ 46,508,833	\$ 49,702,511	\$ 52,770,987
	<i>\$ Change</i>	<i>\$ 176,469</i>	<i>\$ 3,193,678</i>	<i>\$ 3,068,476</i>
	<i>Change %</i>	<i>0.4%</i>	<i>6.9%</i>	<i>6.2%</i>
GFC	\$ 3,008,782	\$ 2,577,101	\$ 2,569,662	\$ 1,963,700
	<i>\$ Change</i>	<i>\$ (431,681)</i>	<i>\$ (7,439)</i>	<i>\$ (605,962)</i>
	<i>Change %</i>	<i>-14.3%</i>	<i>-0.3%</i>	<i>-23.6%</i>
FTE	282.1	285.3	285.3	285.3
	<i># Change</i>	<i>3.2</i>	<i>0.0</i>	<i>(0.0)</i>
	<i>Change %</i>	<i>1.1%</i>	<i>0.0%</i>	<i>0.0%</i>

Summary of Budget Reductions to Meet Target

Total Reduction to Meet Target: (-\$670,000)

- **Operations Division:** Transfer partial aviation unit expenses and a truck captain to the Fire Protection District Fund. No change in service level anticipated.

FTE Reductions to Meet Target

- No FTE impacts.

Summary of Submitted 5% General Fund Contribution Reductions

Total 5% Reductions: (-\$98,185)

- **Hazardous Materials Unit:** Eliminate stand-by and overtime for hazardous materials specialists to respond to incidents (-\$22,077), Investigations of incidents and oversight of clean-up activities will only occur during normal business hours. In addition, delays will occur in other Haz Mat program inspections while specialists investigate complaints and/or incidents.
- **Hazardous Materials Unit:** Eliminate 1 position from the Business Plan, Hazardous Waste Generator, Underground Storage Tank and Haz Mat Emergency Response programs (-\$76,108). Fewer inspections of regulated facilities will result in increased risks to the community & emergency responders during hazardous materials incidents. In addition, it will take longer to respond to requests from businesses.

FTE Reductions for 5% General Fund Contribution Reductions

- (-1.0) FTE



DEPARTMENT: **Fire**

			Total Adjustment
GFC Target =	\$1,963,658	Adjusted Total GFC =	\$1,865,473
Requested FTE =	0.00	Adjusted Total FTE =	(1.00)
			-1.00

Department Revenue Adjustments
\$0

BUDGET REDUCTIONS TO MEET TARGET											
A	B	C	D	E		F	G	H	I	J	
Program	Description of Reductions Made to Meet the Target	Department Proposed Reductions	Department Requested Restoration	Board Restoration		Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description	
#				\$	FTE			FTE			
1	Operations	Fire District Fund Balance Reduction	-\$670,000	\$670,000	\$0	0.00	\$0	-\$670,000	0.00	Discretionary	This base reduction in GFC results in Fire District funding deficiencies beginning in FY 2010/2011 resulting in a decrease in emergency operations service levels and a reduction in funds available to complete critical capital projects at fire stations.
2			\$0	\$0	\$0	0.00	\$0	\$0	0.00		
	Total		-\$670,000	\$670,000	\$0	0.00	\$0	-\$670,000	0.00		

5% REDUCTION											
A	B	C	D	E		F	G	H	I	J	
Program	Description of 5% Reductions	Department Proposed 5% Reduction	Department Requested Restoration	Board Accepted 5% Reduction		Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description	
#											
3	Hazardous Matis Unit	Eliminate stand-by and overtime for hazardous materials specialists to respond to incidents	-\$22,077	\$22,077	\$0	0.00	\$0	-\$22,077	0.00	Discretionary	Investigations of incidents and oversight of clean-up activities will only occur during normal business hours. In addition, other Haz Mat program inspections etc. will be delayed while specialists investigate complaints and/or incidents.
4	Hazardous Matis Unit	Eliminate 1 position from the Business Plan, Hazardous Waste Generator, Underground Storage Tank and Haz Mat Emergency Response programs.	-\$76,108	\$76,108	\$0	-1.00	\$0	-\$76,108	-1.00	Discretionary	
5			\$0	\$0	\$0	0.00	\$0	\$0	0.00		
	Total		-\$98,185	\$98,185	-\$98,185	-1.00	\$0	-\$98,185	-1.00		

SHERIFF'S DEPARTMENT

2008-09 REQUESTED BUDGET SUMMARY

	2006-07 Actual	2007-08 Adopted	2007-08 Estimated	2008-09 Requested
Budget	\$ 98,881,672	\$ 102,630,929	\$ 112,073,198	\$ 100,953,108
	<i>\$ Change</i>	<i>\$ 3,749,257</i>	<i>\$ 9,442,269</i>	<i>\$ (11,120,090)</i>
	<i>Change %</i>	<i>3.8%</i>	<i>9.2%</i>	<i>-9.9%</i>
GFC	\$ 50,291,018	\$ 56,181,704	\$ 59,666,902	\$ 58,197,207
	<i>\$ Change</i>	<i>\$ 5,890,686</i>	<i>\$ 3,485,198</i>	<i>\$ (1,469,695)</i>
	<i>Change %</i>	<i>11.7%</i>	<i>6.2%</i>	<i>-2.5%</i>
FTE	680.2	699.4	703.0	662.0
	<i># Change</i>	<i>19.2</i>	<i>3.6</i>	<i>(41.0)</i>
	<i>Change %</i>	<i>2.8%</i>	<i>0.5%</i>	<i>-5.8%</i>

Summary of Budget Reductions to Meet Target

Total Reduction to Meet Target: (-\$3,929,746)

Tier One:

- **(-\$1,899,847)** – 14.25 FTE reductions in various programs

Tier Two (Sheriff not Recommended):

- **(-\$1,400,000)** – 17 FTE Reduction, Closure of Santa Maria Type II Jail
- **(- \$629,899)** – 5 FTE reductions of Two Gang Deputies, Two Aviation Observers, and Montecito Community Resource Deputy

FTE Reductions to Meet Target

- **(- 36.25 FTE)**

Summary of Submitted 5% General Fund Contribution Reductions

Total 5% Reductions: (-\$2,900,000)

- **(-\$1,314,697)** – 15 FTE Reduction, Sworn Deputy Sheriff Trainees (various programs)
- **(-\$1,585,303)** – 13 FTE Reduction, Sworn Deputy Sheriffs (various programs)

The 5% budget reduction from target (\$2.9 million) will reduce the deputy sheriff and deputy sheriff-trainees FTE's by 28. The level of reduction will have a significant impact on service levels. This reduction can be achieved by reducing service levels within multiple programs. The majority of deputy sheriff staff are assigned to patrol and criminal investigations. Because the contract cities require minimum staffing under the contract terms, the greatest impacts will fall onto the unincorporated patrol areas. The reductions in criminal investigations will reduce the level of services countywide. The response time and crime clearance rates will be affected by these reductions. The level of the impacts will depend on how many positions and within which functions are chosen for the reduction.

FTE Reductions for 5% General Fund Contribution Reductions

- **(- 28 FTE)**



DEPARTMENT: Sheriff

Total Adjustment

GFC Target =	\$58,196,592	Adjusted Total GFC =	\$55,296,592		
Requested FTE =	661.98	Adjusted Total FTE =	633.98		
					-2,900,000
					-28.00

Department Revenue Adjustments
\$0

BUDGET REDUCTIONS TO MEET TARGET

#	A Program	B Description of Reductions Made to Meet the Target	C Department Proposed Reductions	D Department Requested Restoration	E Board Restoration		F Associated Loss of GF Revenue (if any)	G Total General Fund Impact	H FTE	I Discretionary vs. Mandatory (if mandatory, provide source of mandate)	J Service Level Impact Description
					\$	FTE					
1	Criminal Records	TIER ONE Reduced Staffing in Criminal Records unit	-197,462	\$197,462	\$0	0.00	\$0	-\$197,462	-3.75	Mandated - Absolute	Operation of Criminal Records will reduce from 20 hours per day, 7 days a week to 10 hours per day, 7 days a week. Reduces level of service to Patrol and Custody Operations in data entry and database searches. Please greater burden on Consolidated Dispatch to meet off-hour needs
2	Sheriff Management	TIER ONE Chief Deputy position vacant	-235,135	\$235,135	\$0	0.00	\$0	-\$235,135	-1.00	Mandated - Practical	Reduces Chief Deputy positions from three to two. A Reorganization of the department will be required. The ability to respond to new situations and shifting workloads may be reduced.
3	Patrol/Civil	TIER ONE 2 Deputy Lieutenant positions vacant	-365,624	\$365,624	\$0	0.00	\$0	-\$365,624	-2.00	Mandated - Practical	Reduces Patrol Lieutenant positions. Will require a reorganization of staff and may reduce levels of service based which current positions are left vacant
4	Custody Ops	TIER ONE Custody Lieutenant position vacant	-162,872	\$162,872	\$0	0.00	\$0	-\$162,872	-1.00	Mandated - Practical	Reduces Custody Lieutenant positions by one. Will require a reorganization of staff and may reduce levels of service based which current positions are left vacant
5	various	TIER ONE 2 Utility Worker positions vacant	-111,134	\$111,134	\$0	0.00	\$0	-\$111,134	-2.00	Mandated - Practical	One vacancy is in Special Services, which may result in fewer delivery runs and affect the efficiency of the interoffice mail. The other is in Jail Operations, which has an unknown effect until the vacancy is assigned to a unit.
6	Sheriff Executive	TIER ONE Convert existing Public Information Specialist into full fledged PIO	-104,730	\$104,730	\$0	0.00	\$0	-\$104,730	-1.00	Business Necessity	Reduction of one Sheriff Sergeant position from the department. Removes the experienced law enforcement officer quality from the PIO position and replaces it with a civilian counterpart.
7	Aviation	TIER ONE Reduce Aviation flight hours by 25% from 400 to 300	-5,750	\$5,750	\$0	0.00	\$0	-\$5,750	0.00	Business Necessity	Fewer flight hours for aviation resources - reduced on-duty time
8	Training	TIER ONE Zero Fund two Deputy Training Officers	-246,141	\$246,141	\$0	0.00	\$0	-\$246,141	-2.00	Mandated - Practical	Presence at academies eliminated
9	Forensics	TIER ONE Shift two Forensic Detective positions into civilian Technician positions	-106,097	\$106,097	\$0	0.00	\$0	-\$106,097	0.00	Mandated - Practical	No change in FTE or service level once new staff are trained.
10	Financial Services	TIER ONE Layoff Capital Projects Coordinator	-54,884	\$54,884	\$0	0.00	\$0	-\$54,884	-0.50	Business Necessity	Reduced ability to manage projects in-house
11	Human Resources	TIER ONE Layoff one Polygrapher position	-46,750	\$46,750	\$0	0.00	\$0	-\$46,750	-1.00	Business Necessity	Lower capability to perform polygraphs on potential employees
12	various	TIER ONE Lower Extra Help needs	-139,768	\$139,768	\$0	0.00	\$0	-\$139,768	0.00	Business Necessity	Extra help staff include Cadets, specialists and retired sworn staff that assist in filling needs in the department
13	various	TIER ONE Lower overtime	-123,500	\$123,500	\$0	0.00	\$0	-\$123,500	0.00	Business Necessity	Overtime removed covered mandatory sworn training & academy assistance
14	Santa Maria Branch Jail	TIER TWO Closure of Santa Maria Branch Jail	-1,223,362	\$1,223,362	\$0		\$0	-\$1,223,362	-14.00	Mandated - Absolute	Ability to book and house inmates in Santa Maria location eliminated. Bookings will have to occur in Lompoc or Santa Barbara. Permenant beds removed from Jail capacity. LAYOFF of 14 Custody Deputies
15	Santa Maria Branch Jail	TIER TWO Closure of Santa Maria Branch Jail	-153,342	\$153,342	\$0		\$0	-\$153,342	-3.00	Mandated - Absolute	Unfunding of 2 vacant Utility worker positions and one IRS
16	Santa Maria Branch Jail	TIER TWO Closure of Santa Maria Branch Jail	-23,381	\$23,381	\$0		\$0	-\$23,381	0.00	Mandated - Absolute	Reduced Services and Supplies due to closure of facility. Some costs to be incurred at Santa Barbara Main Jail as inmates are transferred there.
17	Special Operations	TIER TWO Zero Fund two Gang Team Deputies	-247,266	\$247,266	\$0		\$0	-\$247,266	-2.00	Mandated - Practical	Ability to response to gang threats or develop an anti-gang strategy is reducewd. Gang force becomes smaller and potentially less effective
18	Aviation	TIER TWO Zero Fund two Deputy Observer positions	-256,299	\$256,299	\$0		\$0	-\$256,299	-2.00	Business Necessity	Flight hours capacity is reduced from two crews to one crew plus ground support.
19	Patrol Operations	TIER TWO Zero Fund Montecito CRD position	-126,334	\$126,334	\$0		\$0	-\$126,334	-1.00	Business Necessity	Eliminates ability to launch two aircraft simultaneously Eliminates Community Resource Office from Montecito Community.
20			0	\$0	\$0	0.00	\$0	\$0	0.00		
21			0	\$0	\$0	0.00	\$0	\$0	0.00		
	Total		-\$3,929,831	\$3,929,831	\$0	0.00	\$0	-\$3,929,831	-36.25		

DEPARTMENT: **Sheriff**

**Total
Adjustment**

GFC Target =	\$58,196,592	Adjusted Total GFC =	\$55,296,592	-	\$-2,900,000
Requested FTE =	661.98	Adjusted Total FTE =	633.98	-	-28.00

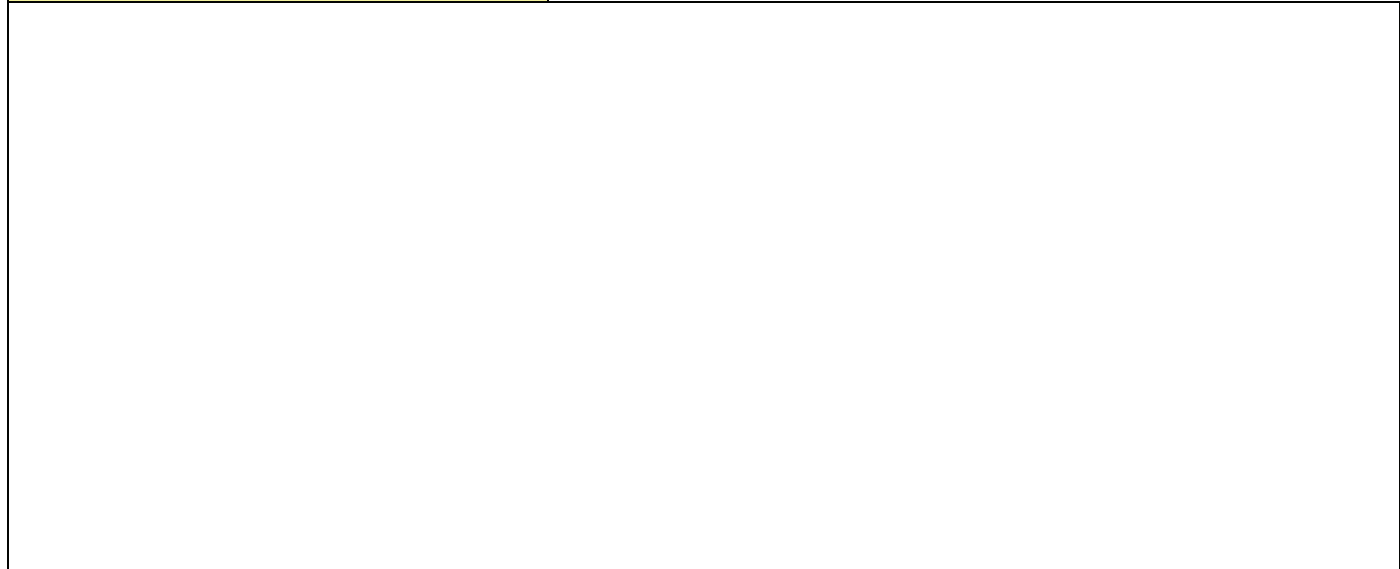
**Department Revenue
Adjustments**
\$0

5% REDUCTION

	A	B	C	D	E	F	G	H	I	J	
#	Program	Description of 5% Reductions	Department Proposed 5% Reduction		Board Accepted 5% Reduction	Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description	
22	Various	Reduction in staff of Sworn Deputy Sheriff Trainees	-1,314,697		-\$1,314,697	-15.00	\$0	-\$1,314,697	-15.00	Mandated - Absolute	The 5% budget reduction from target (2.9 million) will reduce our deputy sheriff and deputy sheriff-trainees FTE's by 28. This level of reduction will have an extreme impact on service levels to the unincorporated areas of the county. Due to the service level agreements with our contract cities, reductions must come from detectives assigned to the unincorporated areas of the Criminal Investigations Division and deputies assigned to the unincorporated areas of both North and South County Patrol Operations. These reductions will severely impact the Sheriff's Department's ability to investigate crimes and respond to "in progress" calls for service in the unincorporated areas of the county. The Sheriff's Department does not support this budget reduction.
23	Various	Reduction in staff of Sworn Deputy Sheriffs - average cost is \$122,000 per deputy	-1,585,303		-\$1,585,303	-13.00	\$0	-\$1,585,303	-13.00	Mandated - Absolute	The 5% budget reduction from target (2.9 million) will reduce our deputy sheriff and deputy sheriff-trainees FTE's by 28. This level of reduction will have an extreme impact on service levels to the unincorporated areas of the county. Due to the service level agreements with our contract cities, reductions must come from detectives assigned to the unincorporated areas of the Criminal Investigations Division and deputies assigned to the unincorporated areas of both North and South County Patrol Operations. These reductions will severely impact the Sheriff's Department's ability to investigate crimes and respond to "in progress" calls for service in the unincorporated areas of the county. The Sheriff's Department does not support this budget reduction.
24		\$0	\$0		\$0	0.00	\$0	\$0	0.00		
	Total	\$0	-\$2,900,000		-\$2,900,000	-28.00	\$0	-\$2,900,000	-28.00		

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FY 2008-09 STRATEGIC BUDGET WORKSHOP



Health & Public Assistance	14	Public Health
	15	Alcohol, Drug & Mental Health Services
	16	Social Services
	17	Child Support Services

HEALTH AND PUBLIC ASSISTANCE

Balance	County GFC Allocation	County Revenues
\$1,775,045.26	\$194,553,955	\$ 196,329,000
Surplus		

Department Revenue Adjustments
-\$818,819

Function/Department	A		B		C		D		E		H		I		J	
	Current FY 08-09 GFC Allocation (Target)	FY 08-09 Req FTE	GF Reductions to Meet Target Balance		GF Restorations Granted		Available 5% GF Reductions		CEO Recommended/ Board Accepted 5% GF Reductions		Revised FY 08-09 GFC		Total Adjustment		Total Adjustment (%)	
			\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$ (%)	FTE (%)
Policy & Executive	\$7,911,398	87.5	-\$1,047,974	(3.9)	\$0	-	-\$435,945	(3.4)	-\$435,945	(2.0)	\$7,475,453	85.5	-\$435,945	(2.0)	-5.8%	-2.3%
Law & Justice	\$24,793,283	187.2	-\$2,313,569	(20.5)	\$0	-	-\$878,600	(7.0)	-\$878,600	(7.0)	\$23,914,683	180.2	-\$878,600	(7.0)	-3.7%	-3.9%
Public Safety	\$80,582,355	1,025.8	-\$7,412,189	(61.8)	\$0	-	-\$4,467,871	(45.4)	-\$4,467,871	(45.4)	\$76,114,484	980.4	-\$4,467,871	(45.4)	-5.9%	-4.6%
Health & Public Assistance	\$24,323,980	1,627.7	-\$1,187,999	(13.8)	\$0	-	-\$1,211,618	(11.5)	-\$1,211,618	(11.5)	\$23,112,362	1,616.2	-\$1,211,618	(11.5)	-5.2%	-0.7%
Public Health	\$11,564,600	524.1	-\$967,640	(12.5)	\$0	-	-\$628,000	(11.5)	-\$628,000	(11.5)	\$10,936,600	512.6	-\$628,000	(11.5)	-5.7%	-2.2%
Alcohol, Drug & Mental Health Svcs	\$1,880,426	366.9	\$0	-	\$0	-	\$0	-	\$0	-	\$1,880,426	366.9	\$0	-	0.0%	0.0%
Social Services	\$10,878,954	646.2	-\$220,359	(1.3)	\$0	-	-\$583,618	-	-\$583,618	-	\$10,295,336	646.2	-\$583,618	-	-5.7%	0.0%
Child Protective Services	\$0	90.6									\$0	90.6	\$0	-	0.0%	0.0%
Community Resources & Public Facilities	\$16,154,581	572.1	-\$612,352	(6.4)	\$0	-	-\$934,767	(6.9)	-\$934,767	(6.9)	\$15,219,814	565.2	-\$934,767	(6.9)	-6.1%	-1.2%
Support Services	\$27,296,011	406.1	-\$1,442,382	(10.5)	\$0	-	-\$1,364,660	(11.2)	-\$1,364,660	(11.2)	\$25,931,351	395.0	-\$1,364,660	(11.2)	-5.3%	-2.8%
General County Programs	\$19,485,808	-	\$0	-	\$0	-	\$0	-	\$0	-	\$19,485,808	-	\$0	-	0.0%	0.0%
Designations *	\$3,300,000	-	-\$1,500,000	-	\$0	-	\$0	-	\$0	-	\$3,300,000	-	\$0	-	0.0%	0.0%
TOTAL COUNTY	\$203,847,416	3,906.5	-\$15,516,465	(116.8)	\$0	-	-\$9,293,461	(85.3)	-\$9,293,461	(83.9)	\$194,553,955	3,822.5	-\$9,293,461	(83.9)	-32.0%	-15.6%

PUBLIC HEALTH

2008-09 REQUESTED BUDGET SUMMARY

	2006-07 Actual	2007-08 Adopted	2007-08 Estimated	2008-09 Requested
Budget	\$ 90,851,282	\$ 98,723,215	\$ 96,974,172	\$ 97,460,308
	<i>\$ Change</i>	<i>\$ 7,871,933</i>	<i>\$ (1,749,043)</i>	<i>\$ 486,136</i>
	<i>Change %</i>	<i>8.7%</i>	<i>-1.8%</i>	<i>0.5%</i>
GFC	\$ 10,683,895	\$ 11,221,137	\$ 11,221,137	\$ 11,564,600
	<i>\$ Change</i>	<i>\$ 537,242</i>	<i>\$ 0</i>	<i>\$ 343,463</i>
	<i>Change %</i>	<i>5.0%</i>	<i>0.0%</i>	<i>3.1%</i>
FTE	531.4	534.9	535.6	524.1
	<i># Change</i>	<i>3.5</i>	<i>0.7</i>	<i>(11.6)</i>
	<i>Change %</i>	<i>0.7%</i>	<i>0.1%</i>	<i>-2.2%</i>

Summary of Budget Reductions to Meet Target

Total Reduction to Meet Target: (-\$967,640, -12.5 FTE)

- **(-\$80,000, -1.0 FTE) Fiscal & Compliance** - Delays for one year the implementation of an important department initiative to ensure that clinic office staff and providers are fully trained on the financial aspects of our practice management system and all financial and cash collection policies and practices.
- **(-\$53,477, -0.75 FTE) Maternal, Child, and Adolescent Health program** - The loss of this position reduces services to high-risk mothers and children, resulting in longer wait time for services and prioritization of referrals to the Maternal, Child, and Adolescent Health program. Federal revenue generated by this position (\$32,300) is also lost.
- **(-\$834,163, -10.75 FTE) Other Reductions** – Department is implementing efficiencies and reducing administrative functions.

FTE Reductions to Meet Target

- (-1.0 FTE) Practice Management Training Position
- (-0.75 FTE) Public Health Nurse
- (-10.75 FTE) Other FTE Reductions – Department is implementing efficiencies and reducing administrative functions.

Summary of Submitted 5% General Fund Contribution Reductions

Total 5% Reductions: (-\$628,000, -11.5 FTE)

- **(-\$107,000, -8.5 FTE) Multi-Purpose Service Seniors Program** - This program provides in-home case management and purchases services for 180 - 200 low-income seniors who are at risk of nursing home placement. State and Federal funding of \$857,000 to support these services is lost with elimination of this program. Additionally, this program is on the Governor's list of 10% funding cuts.
- **(-\$121,000, -1.0 FTE) Geriatric Assessment Program** - This short-term assessment and case management program will no longer be available to provide 18 home visits and 11 information and referral contacts monthly to low-income seniors.
- **(-\$76,000, -1.0 FTE) Animal Services** - Complaints about barking dogs would not be answered. One Animal Services Officer would be eliminated. (Currently all Officer positions are filled and elimination would result in a layoff.) The Board of Supervisors would be asked to repeal the Barking Dog Ordinance.
- **(-\$324,000, -1.0 FTE) Other Reductions**

FTE Reductions for 5% General Fund Contribution Reductions

- (-8.5 FTE) Eliminates the Multi-Service Seniors Program (MSSP)
- (-1.0 FTE) Eliminates the Geriatric Assessment Program (GAP).
- (-1.0 FTE) Animal Services Officer
- (-1.0 FTE) Administrative Services Clerk



DEPARTMENT: Public Health (0001)

				Total Adjustment
Total PHD GFC Target =	\$11,564,600	Adjusted Total GFC =	\$10,936,600	-\$628,000
Total PHD Requested FTE	524.08	Adjusted Total FTE =	512.58	-11.50

Department Revenue Adjustments
\$0

BUDGET REDUCTIONS TO MEET TARGET										
A	B	C	D	E		F	G	H	I	J
Program	Description of Reductions Made to Meet the Target	Department Proposed Reductions	Department Requested Restoration	Board Restoration		Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description
#				\$	FTE					
1		\$0	\$0	\$0	0.00	\$0	\$0	0.00		
2		\$0	\$0	\$0	0.00	\$0	\$0	0.00		
	Total	\$0	\$0	\$0	0.00	\$0	\$0	0.00		

5% REDUCTION										
A	B	C	D	E		F	G	H	I	J
Program	Description of 5% Reductions	Department Proposed 5% Reduction		Board Accepted 5% Reduction		Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description
#										
3	Human Services This adjustment will eliminate a 1.00 administrative services clerk in the Human Services cost center.	-\$75,000	 	-\$75,000	-1.00	\$0	-\$75,000	-1.00	Discretionary	Reduce the administrative support to the Human Service's programs. Existing staff will assume the workload. (This position is currently filled and would result in a layoff.)
4	Animal Services This adjustment will eliminate the dog noise program for the unincorporated area operated by the Animal Services program.	-\$76,000	 	-\$76,000	-1.00	\$0	-\$76,000	-1.00	Discretionary	Complaints about barking dogs would not be answered. One Animal Services Officer would be eliminated. (Currently all Officer positions are filled and elimination would result in a layoff.) The Board of Supervisors would be asked to repeal the Barking Dog Ordinance.
5		\$0	 	\$0		\$0	\$0	0.00		
	Total	\$0	-\$151,000	-\$151,000	-2.00	\$0	-\$151,000	-2.00		

DEPARTMENT: Public Health (0042)

				Total Adjustment
Total PHD GFC Target =	\$11,564,600	Adjusted Total GFC =	\$10,936,600	-\$628,000
Total PHD Requested FTE =	524.08	Adjusted Total FTE =	512.58	-11.5

County Revenues
\$0

BUDGET REDUCTIONS TO MEET TARGET											
	A	B	C	D	E		F	G	H	I	J
#	Program	Description of Reductions Made to Meet the Target	Department Proposed Reductions	Department Requested Restoration	Board Restoration		Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description
					\$	FTE					
1	Clinical X-Ray	Eliminate 1.0 FTE OA in Radiology	-\$59,400	\$0	\$0	0.00	\$0	-\$59,400	(1.00)	Mandated - Practical	With retirement of the incumbent, a re-engineering of the patient registration efforts in Radiology will be used to manage patients, phones, and processing. Efforts will be shared with the co-located PHD laboratories.
2	Clinical Laboratory	Eliminate .50 FTE Clinical Lab Specialist (SB)	-\$51,123	\$0	\$0	0.00	\$0	-\$51,123	(0.50)	Mandated - Practical	Position has been open for more than a year and was being held for a possible expansion of the Lompoc Clinic laboratory (also on hold).
3	Environmental Health Ocean Water	Reduce or eliminate ocean water sampling	-\$14,236	\$0	\$0	0.00	\$0	-\$14,236	-	Mandated - Practical	Ocean water testing will be reduced or eliminated in non-AB411 months (November-March); shift BEACH grant funding to support mandated summer testing per AB411.
4	Public Health Laboratory	Reduce Lab Tech, Sr to .50 FTE	-\$33,018	\$0	\$0	0.00	\$0	-\$33,018	(0.50)	Mandated - Practical	Water testing completed by this position will be decreased to mandatory levels, resulting in ocean water testing 7 months/year at beaches with more than 50,000 visitors annually (instead of 12 months a year), and reduced availability for testing of domestic water. There are alternative community providers for domestic water testing.
5	Women's Infants Children	Reduce WIC Admin Services Clerk to .50 FTE	-\$37,518	\$0	\$0	0.00	\$0	-\$37,518	(0.50)	Discretionary	the clerk serving the WIC Director and WIC program will have less availability, resulting in longer waits for processing of program bills, presentation preparation, and other administrative tasks. The WIC Director will complete more duties independently.
6	Maternal, Child, and Adolescent Health program	Eliminate .75 FTE Public Health Nurse	-\$53,477	\$0	\$0	0.00	\$0	-\$53,477	(0.75)	Discretionary	The loss of this position reduces services to high risk mothers and children, resulting in longer wait time for services and prioritization of referrals to the Maternal, Child, and Adolescent Health program. Federal revenue generated by this position (\$32,300) is also lost.
7	Clinical X-Ray	Eliminate 1.0 FTE Radiology Technician	-\$84,525	\$0	\$0	0.00	\$0	-\$84,525	(1.00)	Mandated - Practical	Impact to clinic and community should be minimal. The new digital radiology (PACS) system (installed March 08) will change the way patients are registered and X-rays are processed, allowing for reduction in Radiology workforce.
8	Housekeeping	Reduce .75 FTE Lead Housekeeper position	-\$25,918	\$0	\$0	0.00	\$0	-\$25,918	(0.75)	Business Necessity	Lead Housekeeper is retiring. Outsourcing janitorial services will provide savings to the Department and a reduction in FTEs. Service levels will be maintained.
9	PHD Administration	Eliminate 1.0 FTE Program Coordinator position	-\$93,815	\$0	\$0	0.00	\$0	-\$93,815	(1.00)	Discretionary	The duties of this position will be re-distributed to other staff. Contract services will be retained for duties that can't be provided by existing staff. May reduce staff availability to monitor Emergency Medical Services contractors which may impact the quality of services being provided.
10	HIV/AIDS	Reduce HIV/AIDS subcontractors, other items	-\$23,000	\$0	\$0	0.00	\$0	-\$23,000	-	Discretionary	A reduction in pass through dollars to CBOs will result in decreased case management and prevention services related to HIV/AIDS.
11	Information Technology	Eliminate .50 FTE Data Entry position	-\$32,000	\$0	\$0	0.00	\$0	-\$32,000	(0.50)	Business Necessity	Current staff have been able to meet deadlines and maintain workload levels with the help of the supervisor. Temporary help may need to be used to ensure deadlines impacting revenue are met.
12	Housekeeping	Contract out Housekeeping	-\$103,067	\$0	\$0	0.00	\$0	-\$103,067	(4.00)	Business Necessity	Outsourcing janitorial services will provide savings to the Department and a reduction in FTEs. Services levels will be maintained.
13	Primary Care Clinics	Suspend Electronic Medical Record (EMR) Program	-\$188,000	\$0	\$0	0.00	\$0	-\$188,000	-	Mandated - Practical	Delay for one year eliminates project management costs.
14	Primary Care Administration	Eliminate 1.0 FTE Departmental Assistant	-\$88,543	\$0	\$0	0.00	\$0	-\$88,543	(1.00)	Mandated - Practical	Combine the responsibilities of two positions under one PHD Program Administrator. With the right candidate, should be little or no impact to service programs.
15	Fiscal & Compliance	Suspend Practice Management Training Position	-\$80,000	\$0	\$0	0.00	\$0	-\$80,000	(1.00)	Mandated - Practical	Delays for one year the implementation of an important department initiative to ensure that clinic office staff and providers are fully trained on the financial aspects of our practice management system and all financial and cash collection policies and practices.
16			\$0	\$0	\$0	0.00	\$0	\$0	-		
	Total		-\$967,640	\$0	\$0	0.00	\$0	-\$967,640	(12.50)		

DEPARTMENT: Public Health (0042)

				Total Adjustment
Total PHD GFC Target =	\$11,564,600	Adjusted Total GFC =	\$10,936,600	-\$628,000
Total PHD Requested FTE =	524.08	Adjusted Total FTE =	512.58	-11.5

County Revenues
\$0

5% REDUCTION

A	B	C	D	E	F	G	H	I	J	
Program	Description of 5% Reductions	Department Proposed 5% Reduction		Board Accepted 5% Reduction	Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description	
17	Cuyama Clinic	This adjustment will close and eliminate Public Health primary care services at the Cuyama Clinic.	-92,000	-92,000	-	\$0	-92,000	-	Mandated - Practical	There is low patient utilization (only 162 patient visits in FY 06-07) and patients are seen for minor conditions. Those with chronic or more acute conditions are already traveling for care. Efficiencies can be gained if medical staff do not travel and stay in Santa Maria to see patients.
18	Environmental Health Retail Food Program	This adjustment will eliminate the EHS fee waiver for temporary food facilities operated by non-profit organizations.	-107,000	-107,000	-	\$0	-107,000	-	Mandated - Absolute	The current Environmental Health fee resolution for the California Retail Food Code includes fees for Temporary Food Facilities for "For Profit" organizations. The non-profit organizations which meet certain criteria are waived the fee. It is estimated that the waived fees for appx. 579 annual facility events and booths total \$107,000. The Board of Supervisors would be asked to approve a revised fee schedule.
19	HIV/AIDS Education	This adjustment will eliminate the \$50,000 of general fund pass-through support to HIV/AIDS subcontractors for education and	-50,000	-50,000	-	\$0	-50,000	-	Discretionary	In the early 1990s, the Board of Supervisors set aside General Fund for HIV/AIDS education & prevention. The Public Health Department contracts with three community based organizations totaling \$50,000. HIV/AIDS grant funding will not be affected by the loss of these dollars.
20	Geriatric Assessment Program	This adjustment will eliminate the Geriatric Assessment Program (GAP).	-121,000	-121,000	(1.0)	\$0	-121,000	(1.00)	Discretionary	This short-term assessment and case management program will no longer be available to provide 18 home visits and 11 information and referral contacts monthly to low-income seniors. Although this nurse position is currently filled, the department can reassign to a vacant position.
21	Multi-Service Seniors Program	This adjustment will eliminate the Multi-Service Seniors Program (MSSP).	-107,000	-107,000	(8.5)	\$0	-107,000	(8.50)	Discretionary	This program provides in-home case management and purchases services for 180 - 200 low-income seniors who are at risk of nursing home placement. State and Federal funding of \$857,000 to support these services is lost with elimination of this program. Additionally, this program is on the Governor's list of 10% funding cuts.
22		\$0	\$0	\$0	-	\$0	\$0	-		
Total		\$0	-\$477,000	-\$477,000	(9.5)	\$0	-\$477,000	(9.50)		

ALCOHOL DRUG AND MENTAL HEALTH DEPARTMENT

2008-09 REQUESTED BUDGET SUMMARY

	2006-07 Actual	2007-08 Adopted	2007-08 Estimated	2008-09 Requested
Budget	\$83,811,594	\$86,745,508	\$82,328,007	\$72,426,321
	<i>\$ Change</i>	\$2,933,914	(\$4,417,501)	(\$9,901,686)
	<i>Change %</i>	3.5%	-5.1%	-12.0%
GFC*	\$1,798,431	\$1,847,900	\$1,847,900	\$1,847,900
	<i>\$ Change</i>	\$49,469	\$-	\$-
	<i>Change %</i>	2.8%	0.0%	0.0%
FTE	304.8	332.6	323.0	332.6
	<i># Change</i>	27.8	(9.6)	9.6
	<i>Change %</i>	9.1%	-2.9%	3.0%
GFC*	Note: GFC includes a legally required General Fund match. However, in FY 2006-07 a loan of \$1,000,000 was made from the Strategic Reserve to meet an operating shortfall. In FY 2008, an additional \$2,300,000 was approved 2-5-08 from the strategic reserve.			

Summary of Budget Reductions to Meet Target

Total Reduction to Meet Target: \$0

The department is currently redesigning the delivery of Adult Mental Health Services in FY 08-09 and is in discussions with contracted community providers. A presentation on the impact of the redesign is scheduled for March 11 to the Board of Supervisors.

FTE Reductions to Meet Target

Summary of Submitted 5% General Fund Contribution Reductions

- None submitted

FTE Reductions for 5% General Fund Contribution Reductions

- Unknown at this time



DEPARTMENT: Alcohol, Drug & Mental Health

			Total Adjustment
GFC Target =	\$1,880,426	Adjusted Total GFC =	\$1,880,426
Requested FTE =	366.91	Adjusted Total FTE =	366.91
		Total Adjustment	
		\$0	

Department Revenue Adjustments
\$0

BUDGET REDUCTIONS TO MEET TARGET

#	A	B	C	D	E		F	G	H	I	J
	Program	Description of Reductions Made to Meet the Target	Department Proposed Reductions	Department Requested Restoration	Board Restoration		Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description
					\$	FTE			FTE		
1			\$0	\$0	\$0	0.00	\$0	\$0	0.00		
2			\$0	\$0	\$0	0.00	\$0	\$0	0.00		
3			\$0	\$0	\$0	0.00	\$0	\$0	0.00		
4			\$0	\$0	\$0	0.00	\$0	\$0	0.00		
5			\$0	\$0	\$0	0.00	\$0	\$0	0.00		
6			\$0	\$0	\$0	0.00	\$0	\$0	0.00		
7			\$0	\$0	\$0	0.00	\$0	\$0	0.00		
8			\$0	\$0	\$0	0.00	\$0	\$0	0.00		
9			\$0	\$0	\$0	0.00	\$0	\$0	0.00		
10			\$0	\$0	\$0	0.00	\$0	\$0	0.00		
	Total		\$0	\$0	\$0	0.00	\$0	\$0	0.00		

DEPARTMENT: Alcohol, Drug & Mental Health				Total Adjustment
GFC Target =	\$1,880,426	Adjusted Total GFC =	\$1,880,426	\$0
Requested FTE =	366.91	Adjusted Total FTE =	366.91	0.00

Department Revenue Adjustments
\$0

5% REDUCTION

	A	B	C	D	E	F	G	H	I	J
#	Program	Description of 5% Reductions	Department Proposed 5% Reduction		Board Accepted 5% Reduction	Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description
11			\$0		\$0	0.00	\$0	\$0	0.00	
12			\$0		\$0	0.00	\$0	\$0	0.00	
13			\$0		\$0	0.00	\$0	\$0	0.00	
14			\$0		\$0	0.00	\$0	\$0	0.00	
15			\$0		\$0	0.00	\$0	\$0	0.00	
16			\$0		\$0	0.00	\$0	\$0	0.00	
17			\$0		\$0	0.00	\$0	\$0	0.00	
18			\$0		\$0	0.00	\$0	\$0	0.00	
19			\$0		\$0	0.00	\$0	\$0	0.00	
20			\$0		\$0	0.00	\$0	\$0	0.00	
21			\$0		\$0	0.00	\$0	\$0	0.00	
Total			\$0		\$0	0.00	\$0	\$0	0.00	

SOCIAL SERVICES DEPARTMENT

2008-09 REQUESTED BUDGET SUMMARY

	2006-07 Actual	2007-08 Adopted	2007-08 Estimated	2008-09 Requested
Budget	\$118,144,000	\$135,338,000	\$132,101,000	\$140,139,000
	<i>\$ Change</i>	\$17,194,000	(\$3,237,000)	\$8,038,000
	<i>Change %</i>	14.6%	-2.4%	6.1%
GFC	\$11,096,000	\$11,265,000	\$11,265,000	\$10,879,000
	<i>\$ Change</i>	\$ 169,000	\$ -	\$ (386,000)
	<i>Change %</i>	1.5%	0.0%	-3.4%
FTE	622.5	648.5	665.1	646.2
	<i># Change</i>	26.0	16.6	(18.9)
	<i>Change %</i>	4.2%	2.6%	-2.8%

Summary of Budget Reductions to Meet Target

Total Reduction to Meet Target: (-\$220,359)

- **(GFC -\$160,000) - Eliminate Food Stamp Employment and Training Program.** The full cost of the program is \$220,359 and the federal allocation is insufficient to run the program. This is a discretionary program which requires Food Stamp recipients categorized as able-bodied adults without dependents to participate in a three month employment training program as a condition of receiving Food Stamp aid. This program is complimentary to welfare reform initiatives and "work first" approach to self-sufficiency.

FTE Reductions to Meet Target

- 2.3 reduction in FTEs

Summary of Submitted 5% General Fund Contribution Reductions

- **(-\$345,400K) Proposed reduction in Cal Works contracts for employment services.** Reduce services with Arbor Employment Services Contract; cancel contract with BEST for vocational testing, cancel contract with VTC Enterprises for employment services; and reduced Cal Learn Child Care services.
- **(-\$114,000) Eliminate the Adult Aging Network program.** This program provides a venue for County agencies and CBO's to work together on joint projects, while providing direct services (including preventative) to the adult disabled and senior populations countywide. The Network collects, analyzes and publishes data annually on the status of older and disabled adults in SB County.
- **(-\$84,600) Proposed reduction in General Relief Categorical Aid will hold General Relief cost per case under \$140.00.** Proposed cuts in Employment Services contracts may limit DSS's ability to leverage CalWORKS funding for employable GR clients to obtain Employment services per W & I code 17000, thus increasing GR program cost. Due to volatile nature of GR population, declining economic conditions could cause GR caseload to increase, in turn increasing Cat. Aid cost per case.

FTE Reductions for 5% General Fund Contribution Reductions

- -1.86 FTE Extra Help



DEPARTMENT: **Social Services**

			Total Adjustment
GFC Target =	\$10,878,954	Adjusted Total GFC =	\$10,295,336
Requested FTE =	646.17	Adjusted Total FTE =	646.17
			-583,618
			0.00

Department Revenue Adjustments
\$0

BUDGET REDUCTIONS TO MEET TARGET

	A	B	C	D	E	F	G	H	I	J
#	Program	Description of Reductions Made to Meet the Target	Department Proposed Reductions	Department Requested Restoration	Board Restoration \$ FTE	Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description
1	Food Stamp Employment & Training (FSET)	Eliminated program to meet budget target.	-\$220,359	\$0	\$0 0.00	\$0	-\$220,359	-1.28	Discretionary	Eliminate county-optional Food Stamp Employment Training (FSET) program. The FSET program requires Food Stamp recipients who are categorized as able-bodied adults without dependents to participate in a three month employment training program as a condition of receiving Food Stamp aid. The allocation amount, without General Funds, is insufficient to run the program. Therefore, we will forego this program which has been seen as complimentary to our welfare reform initiatives and "work first" approach to self-sufficiency. (The 1.28 reduction in FTEs were shifted to Medi-Cal where funding and caseload justified these FTEs)
2			\$0	\$0	\$0 0.00	\$0	\$0	0.00		
3			\$0	\$0	\$0 0.00	\$0	\$0	0.00		
	Total		-\$220,359	\$0	\$0 0.00	\$0	-\$220,359	-1.28		

5% REDUCTION

	A	B	C	D	E	F	G	H	I	J	
#	Program	Description of 5% Reductions	Department Proposed 5% Reduction		Board Accepted 5% Reduction	Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description	
4	Adult Aging Network	Eliminate the Adult & Aging Network program to comply with the 5% cut budget requirement.	-\$124,256	 	-\$124,256	0.00	\$0	-\$124,256	0.00	Discretionary	This cut would completely eliminate the Adult & Aging Network. The Network provides a collaborative venue for County agencies and CBO's to work together on joint projects, while providing direct services (including preventative) to the adult disabled and senior populations countywide. In addition, the Network collects, analyzes and publishes data annually on the status of older and disabled adults in SB County utilized by many CBO's for funding opportunities.
5	General Relief - Categorical Aid	Reduced General Relief programs to comply with the 5% cut budget requirement	-\$113,967	 	-\$113,967	0.00	\$0	-\$113,967	0.00	Discretionary	W & I Code Section 17000 et. Seq. Proposed reductions in categorical aid payments will hold General Relief cost per case under \$140.00. CalWORKs proposed cuts in Employment Services contracts, may limit DSS's ability to leverage CalWORKS funding for employable GR clients to obtain Employment services per W & I code 17000, thus increasing GR program cost. Due to volatile nature of GR population, declining economic conditions could cause GR caseload to increase, in turn increasing Cat. Aid cost per case.
6	CalWORKs	Reduced contract with Arbor Employment Services Contract; Cancel contract with BEST for vocational testing, cancel contract with VTC Enterprises for employment services; and reduced Cal Learn Child Care services	-\$345,395	 	-\$345,395	0.00	\$0	-\$345,395	0.00	Discretionary	
7			\$0	 	\$0	0.00	\$0	\$0	0.00		
	Total		\$0	 	-\$583,618	0.00	\$0	-\$583,618	0.00		

CHILD SUPPORT SERVICES

2008-09 REQUESTED BUDGET SUMMARY

	2006-07 Actual	2007-08 Adopted	2007-08 Estimated	2008-09 Requested
Budget	\$ 9,854,401	\$ 9,889,650	\$ 9,662,700	\$ 9,669,986
	<i>\$ Change</i>	<i>\$35,249</i>	<i>(\$226,950)</i>	<i>\$7,286</i>
	<i>Change %</i>	<i>0.4%</i>	<i>-2.3%</i>	<i>0.1%</i>
GFC	\$ -	\$ -	\$ -	\$ -
	<i>\$ Change</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	<i>Change %</i>			
FTE	107.9	102.4	103.0	90.6
	<i># Change</i>	<i>(5.5)</i>	<i>0.6</i>	<i>(12.4)</i>
	<i>Change %</i>	<i>-5.1%</i>	<i>0.6%</i>	<i>-12.0%</i>

Summary of Budget Reductions to Meet Target

- Child Support Services does not receive General Fund Contribution and thus does not have a GFC target

FTE Reductions to Meet Target

- No FTE impact

Summary of Submitted 5% General Fund Contribution Reductions

- Child Support Services does not receive General Fund Contribution and thus does not have a GFC target

FTE Reductions for 5% General Fund Contribution Reductions

- No FTE impact



DEPARTMENT: Child Protective Services

				Total Adjustment
GFC Target =	\$0	Adjusted Total GFC =	\$0	\$0
Requested FTE =	90.58	Adjusted Total FTE =	90.58	0.00

Department Revenue Adjustments
\$0

BUDGET REDUCTIONS TO MEET TARGET

	A	B	C	D	E	G	H	I	J	
#	Program	Description of Reductions Made to Meet the Target	Department Proposed Reductions	Department Requested Restoration	Board Restoration	Associated Loss of GF	Total General Fund Impact	FTE FTE	Discretionary vs. Mandatory (if mandatory, provide source of)	Discretionary vs. Mandatory (if mandatory, provide source of mandate)
1			\$0	\$0	\$0	0.00	\$0	-		
2			\$0	\$0	\$0	0.00	\$0	-		
	Total		\$0	\$0	\$0	0.00	\$0	-		

5% REDUCTION

	A	B	C	D	E	G	H	I	J
#	Program	Description of 5% Reductions	Department Proposed 5% Reduction		Board Accepted 5% Reduction	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description
3			\$0	\$0	\$0	0.00	\$0	-	
4			\$0	\$0	\$0	0.00	\$0	-	
	Total		\$0	\$0	\$0	0.00	\$0	-	

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	21	Public Works
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COMMUNITY RESOURCES AND PUBLIC FACILITIES

Balance	County GFC Allocation	County Revenues
\$1,775,045.26	\$194,553,955	\$ 196,329,000
Surplus		

Department Revenue Adjustments
-\$818,819

Function/Department	A		B		C		D		E		H		I		J	
	Current FY 08-09 GFC Allocation (Target)	FY 08-09 Req FTE	GF Reductions to Meet Target Balance		GF Restorations Granted		Available 5% GF Reductions		CEO Recommended/ Board Accepted 5% GF Reductions		Revised FY 08-09 GFC		Total Adjustment		Total Adjustment (%)	
			\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$ (%)	FTE (%)
Policy & Executive	\$7,911,398	87.5	-\$1,047,974	(3.9)	\$0	-	-\$435,945	(3.4)	-\$435,945	(2.0)	\$7,475,453	85.5	-\$435,945	(2.0)	-5.8%	-2.3%
Law & Justice	\$24,793,283	187.2	-\$2,313,569	(20.5)	\$0	-	-\$878,600	(7.0)	-\$878,600	(7.0)	\$23,914,683	180.2	-\$878,600	(7.0)	-3.7%	-3.9%
Public Safety	\$80,582,355	1,025.8	-\$7,412,189	(61.8)	\$0	-	-\$4,467,871	(45.4)	-\$4,467,871	(45.4)	\$76,114,484	980.4	-\$4,467,871	(45.4)	-5.9%	-4.6%
Health & Public Assistance	\$24,323,980	1,627.7	-\$1,187,999	(13.8)	\$0	-	-\$1,211,618	(11.5)	-\$1,211,618	(11.5)	\$23,112,362	1,616.2	-\$1,211,618	(11.5)	-5.2%	-0.7%
Community Resources & Public Facilities	\$16,154,581	572.1	-\$612,352	(6.4)	\$0	-	-\$934,767	(6.9)	-\$934,767	(6.9)	\$15,219,814	565.2	-\$934,767	(6.9)	-6.1%	-1.2%
Agriculture & Cooperative Extension	\$1,982,311	33.1	-\$96,000	-	\$0	-	-\$98,467	(0.9)	-\$98,467	(0.9)	\$1,883,844	32.2	-\$98,467	(0.9)	-5.2%	-2.8%
Parks	\$4,195,016	84.1	-\$130,657	(3.4)	\$0	-	-\$209,750	(1.0)	-\$209,750	(1.0)	\$3,985,266	83.1	-\$209,750	(1.0)	-5.3%	-1.2%
Planning & Development	\$6,666,889	124.4	-\$176,125	(2.0)	\$0	-	-\$374,834	(4.8)	-\$374,834	(4.8)	\$6,292,055	119.7	-\$374,834	(4.8)	-6.0%	-4.0%
Public Works	\$2,566,801	318.0	-\$80,400	-	\$0	-	-\$214,050	-	-\$214,050	-	\$2,352,751	318.0	-\$214,050	-	-9.1%	0.0%
Housing & Community Development	\$743,564	12.5	-\$129,170	(1.0)	\$0	-	-\$37,666	(0.3)	-\$37,666	(0.3)	\$705,898	12.3	-\$37,666	(0.3)	-5.3%	-2.0%
Support Services	\$27,296,011	406.1	-\$1,442,382	(10.5)	\$0	-	-\$1,364,660	(11.2)	-\$1,364,660	(11.2)	\$25,931,351	395.0	-\$1,364,660	(11.2)	-5.3%	-2.8%
General County Programs	\$19,485,808	-	\$0	-	\$0	-	\$0	-	\$0	-	\$19,485,808	-	\$0	-	0.0%	0.0%
Designations *	\$3,300,000	-	-\$1,500,000	-	\$0	-	\$0	-	\$0	-	\$3,300,000	-	\$0	-	0.0%	0.0%
TOTAL COUNTY	\$203,847,416	3,906.5	-\$15,516,465	(116.8)	\$0	-	-\$9,293,461	(85.3)	-\$9,293,461	(83.9)	\$194,553,955	3,822.5	-\$9,293,461	(83.9)	-32.0%	-15.6%

AGRICULTURE & COOPERATIVE EXTENSION

2008-09 REQUESTED BUDGET SUMMARY

	2006-07 Actual	2007-08 Adopted	2007-08 Estimated	2008-09 Requested
Budget	\$ 4,057,517	\$ 3,789,364	\$ 3,581,211	\$ 3,876,121
	<i>\$ Change</i>	<i>\$ (268,153)</i>	<i>\$ (208,153)</i>	<i>\$ 294,910</i>
	<i>Change %</i>	<i>-6.6%</i>	<i>-5.5%</i>	<i>8.2%</i>
GFC	\$ 1,861,531	\$ 1,915,631	\$ 1,798,399	\$ 1,982,311
	<i>\$ Change</i>	<i>\$ 54,100</i>	<i>\$ (117,232)</i>	<i>\$ 183,912</i>
	<i>Change %</i>	<i>2.9%</i>	<i>-6.1%</i>	<i>10.2%</i>
FTE	31.5	32.8	33.7	33.1
	<i># Change</i>	<i>1.3</i>	<i>0.8</i>	<i>(0.6)</i>
	<i>Change %</i>	<i>4.1%</i>	<i>2.5%</i>	<i>-1.7%</i>

Summary of Budget Reductions to Meet Target

Total Reduction to Meet Target: (-\$96,000)

- **(-\$96,000) Ag Advisory Committee** - fewer projects for agricultural planning solutions such as residential ag unit, ag viability and mapping support costs

FTE Reductions to Meet Target

- No FTE impact

Summary of Submitted 5% General Fund Contribution Reductions

Total 5% Reductions: (-\$98,467)

- **(-\$98,467) Oak Tree Program** - eliminate the Oak Tree program, Oak Tree Ordinance: no voluntary planting or educational components; continue regulatory components/complaints only

FTE Reductions for 5% General Fund Contribution Reductions

- (-0.9) FTE -0.9 Ag Program Specialist



DEPARTMENT: Agricultural Commissioner

			Total Adjustment
GFC Target =	\$1,982,311	Adjusted Total GFC =	\$1,883,844
			-\$98,467
Requested FTE =	33.10	Adjusted Total FTE =	32.20
			-0.90

Department Revenue Adjustments
\$0

BUDGET REDUCTIONS TO MEET TARGET											
	A	B	C	D	E		F	G	H	I	J
Item #	Program	Description of Reductions Made to Meet the Target	Department Proposed Reductions	Department Requested Restoration	Board Restoration		Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of)	Service Level Impact Description
					\$	FTE					
1	Ag Advisory Committee	Projects for agricultural planning solutions such as residential ag unit, ag viability and mapping support costs.	-\$96,000	\$0	\$0	0.00	\$0	-\$96,000	0.00	Discretionary	None
2			\$0	\$0	\$0	0.00	\$0	\$0	0.00		
	Total		-\$96,000	\$0	\$0	0.00	\$0	-\$96,000	0.00		

5% REDUCTION											
	A	B	C	D	E		F	G	H	I	J
Item #	Program	Description of 5% Reductions	Department Proposed 5% Reduction		Board Accepted 5% Reduction		Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description
					\$	FTE					
3	Oak Tree Program	Eliminate Ag Program Specialist - Oak Tree Program (-\$106,967) and increase Office Assistant II from 75% to 90% (\$8,500)	-\$98,467		-\$98,467	-0.90	\$0	-\$98,467	-0.90	Discretionary	Oak Tree Ordinance: no voluntary planting or educational components; continue regulatory components/complaints only. Increased clerical staff. Continue streamlining/realigning duties to allow professional staff to focus on regulatory duties/outreach.
4											
5			\$0		\$0	0.00	\$0	\$0	0.00		
	Total		-\$98,467		-\$98,467	-0.90	\$0	-\$98,467	-0.90		

PARKS

2008-09 REQUESTED BUDGET SUMMARY

	2006-07 Actual	2007-08 Adopted	2007-08 Estimated	2008-09 Requested
Budget	\$ 13,082,112	\$ 16,065,198	\$ 14,714,860	\$ 14,095,430
	<i>\$ Change</i>	<i>\$ 2,983,087</i>	<i>\$ (1,350,338)</i>	<i>\$ (619,430)</i>
	<i>Change %</i>	<i>22.8%</i>	<i>-8.4%</i>	<i>-4.2%</i>
GFC	\$ 3,454,714	\$ 4,361,203	\$ 4,282,574	\$ 4,195,016
	<i>\$ Change</i>	<i>\$ 906,489</i>	<i>\$ (78,629)</i>	<i>\$ (87,558)</i>
	<i>Change %</i>	<i>26.2%</i>	<i>-1.8%</i>	<i>-2.0%</i>
FTE	85.8	85.4	92.5	84.1
	<i># Change</i>	<i>(0.4)</i>	<i>7.1</i>	<i>(8.4)</i>
	<i>Change %</i>	<i>-0.5%</i>	<i>8.3%</i>	<i>-9.1%</i>

Summary of Budget Reductions to Meet Target

Total Reduction to Meet Target: (-\$130,657)

- **(-\$130,657) Various programs** - increase in salary savings target from 2% to 4%. If 4% salary savings target is not met, this would mean reductions in other Parks programs (i.e., landscape maintenance, tree trimming, etc.), which could have a noticeable impact to the public

FTE Reductions to Meet Target

- (-3.4) FTE Overall

Summary of Submitted 5% General Fund Contribution Reductions

Total 5% Reductions: (-\$209,750)

- **(-\$88,000) Administration** - elimination of Safety Officer, shifts responsibilities managing the safety and lifeguard programs to other Parks staff (Operations Managers)
- **(-\$10,000) South County Undeveloped Open Spaces** - reduction of maintenance for open space parcels, increase complaints regarding the level of service
- **(-\$49,000) Cachuma Lake Camping Park** - reduction of trout plants, potential long-term reduction in fishing visitation and revenues (\$20,000 per year (ongoing))
- **(-\$30,000) Cachuma Lake Camping Park** - reduction of restroom cleaning contract, increases complaints regarding the level of service
- **(-\$32,750) North & South County Day Use Parks** - reduction of tree maintenance contractual services, potential increase in liability exposure related to tree limbs falling

FTE Reductions for 5% General Fund Contribution Reductions

- (-1.0) FTE Safety Officer



DEPARTMENT: **Parks**

Total Adjustment

GFC Target =	\$4,195,016	Adjusted Total GFC =	\$3,985,266	-	\$209,750
Requested FTE =	84.09	Adjusted Total FTE =	83.09	-	1.00

Department Revenue Adjustments
-\$20,000

BUDGET REDUCTIONS TO MEET TARGET											
A	B	C	D	E		F	G	H	I	J	
#	Program	Description of Reductions Made to Meet the Target	Department Proposed Reductions	Department Requested Restoration	Board Restoration		Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description
					\$	FTE					
1	Various	Increase in salary savings target from 2% to 4%	-\$130,657	\$130,657	\$0	0.00	\$0	-\$130,657	-3.36	Discretionary	If 4% salary savings target is not met, this would mean reductions in other Parks programs (i.e., landscape maintenance, tree trimming, etc.), which could have a noticeable impact to the public.
2			\$0	\$0	\$0	0.00	\$0	\$0	0.00		
	Total		-\$130,657	\$130,657	\$0	0.00	\$0	-\$130,657	-3.36		

5% REDUCTION											
A	B	C	D	E		F	G	H	I	J	
#	Program	Description of 5% Reductions	Department Proposed 5% Reduction	Board Accepted 5% Reduction		Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description	
				\$	FTE						
3	Administration	Elimination of Department Safety Officer position	-\$88,000		-\$88,000	-1.00	\$0	-\$88,000	-1.00	Discretionary	Would shift the current responsibilities of the Department Safety Officer, including managing the safety program and the lifeguard program to other Parks staff (Operations Managers).
4	South County Undeveloped Open Spaces	Reduction of maintenance for South County undeveloped open space parcels	-\$10,000		-\$10,000	0.00	\$0	-\$10,000	0.00	Discretionary	Increase in the number of complaints regarding the level of service for maintenance of undeveloped open space parcels in South County.
5	Cachuma Lake Camping Park	Reduction of trout plants at Cachuma Lake	-\$49,000		-\$49,000	0.00	-\$20,000	-\$69,000	0.00	Discretionary	Potential long-term reduction in visitation (and revenues \$20,000 per year (ongoing)) at Cachuma Lake due to impact on those who visit the lake for fishing.
6	Cachuma Lake Camping Park	Reduction of restroom cleaning contract at Cachuma Lake	-\$30,000		-\$30,000	0.00	\$0	-\$30,000	0.00	Discretionary	Increase in the number of complaints regarding the level of service for restroom maintenance at Cachuma Lake.
7	North & South County Day Use Parks	Reduction of tree maintenance contractual services in the North and South County day use parks	-\$32,750		-\$32,750	0.00	\$0	-\$32,750	0.00	Discretionary	Potential increase in liability exposure related to tree limbs falling on private property and, possibly, visitors. The Parks Department currently has two lawsuits pending related to tree limb failures in South County parks.
8			\$0		\$0	0.00	\$0	\$0	0.00		
	Total		\$0		-\$209,750	-1.00	-\$20,000	-\$229,750	-1.00		

PLANNING & DEVELOPMENT

2008-09 REQUESTED BUDGET SUMMARY

(Rounded to 100s (\$00) and 1 decimal for FTEs)

	2006-07 Actual	2007-08 Adopted	2007-08 Estimated	2008-09 Requested
Budget	\$ 16,883,000	\$ 25,913,000	\$ 21,515,500	\$ 21,364,600
	<i>\$ Change</i>	<i>\$ 9,030,000</i>	<i>\$ (4,397,500)</i>	<i>\$ (150,900)</i>
	<i>Change %</i>	<i>53.5%</i>	<i>-17.0%</i>	<i>-0.7%</i>
GFC	\$ 3,331,000	\$ 6,665,400	\$ 6,639,900	\$ 6,666,900
	<i>\$ Change</i>	<i>\$ 3,334,400</i>	<i>\$ (25,500)</i>	<i>\$ 27,000</i>
	<i>Change %</i>	<i>100.1%</i>	<i>-0.4%</i>	<i>0.4%</i>
FTE	124.7	149.2	137.7	124.4
	<i># Change</i>	<i>24.5</i>	<i>(11.6)</i>	<i>(13.3)</i>
	<i>Change %</i>	<i>19.7%</i>	<i>-7.8%</i>	<i>-9.6%</i>

Summary of Budget Reductions to Meet Target

Total Reduction to Meet Target: (-\$176,125)

- **(-\$105,000) South County Counter - case processing** - delete planner, position provides flexibility for an increase in counter activity or land development permits
- **(-\$71,125) Administration** - delete Mapping/GIS position, work will be distributed among remaining staff, FTE reduction may result in longer turn around time for completing assignments

FTE Reductions to Meet Target

- (-2.0) FTE Planner and Mapping/GIS

Summary of Submitted 5% General Fund Contribution Reductions

Total 5% Reductions: (-\$374,834)

- **(-\$86,745) Special Projects** - delete Planner, Long Range Planning refocus of effort
- **(-\$77,321) General Plans** - delete Planner and increase in housing contract, Long Range Planning staffing reduction results in delays of work products
- **(-\$68,340) Administration** - delete Planning Process Analyst, process improvements staff reduction will result in work not being accomplished and what must be completed will be reassigned to other staff, resulting in delays of implementation and training
- **(-\$77,935) Administration/Ag Planning** - delete support staff for public hearings and the ag program, resulting in shifting of work throughout the organization
- **(-\$64,493) Public Counter** - delete counter Planner and add .25 to part-time position loss of case processing revenue (\$41,489), will result in service reduction at counter

FTE Reductions for 5% General Fund Contribution Reductions

- (-4.8) FTE -2.75 Planners, -1.50 Support Staff, -0.50 Planning Process Analyst



DEPARTMENT: Planning & Development

Total Adjustment

GFC Target =	\$6,666,889	Adjusted Total GFC =	\$6,292,055	-\$374,834
Requested FTE =	124.42	Adjusted Total FTE =	119.67	-4.75

Department Revenue Adjustments
-\$41,489

BUDGET REDUCTIONS TO MEET TARGET

#	A Program	B Description of Reductions Made to Meet the Target	C Department Proposed Reductions	D Department Requested Restoration	E Board Restoration		F Associated Loss of GF Revenue (if any)	G Total General Fund Impact	H FTE		I Discretionary vs. Mandatory (if mandatory, provide source of mandate)	J Service Level Impact Description
					\$	FTE			FTE	FTE		
1	South County Counter/case processing	Planner	-\$105,000	\$105,000	\$0	0.00	\$0	-\$105,000	-1.00	Discretionary	Position provides flexibility in case there was an increase in counter activity or land development permits.	
2	Admin	Mapping/GIS support	-\$71,125	\$71,125	\$0	0.00	\$0	-\$71,125	-1.00	Discretionary	Mapping/GIS position. Work will be distributed among remaining staff. FTE reduction may result in longer turn around time for completing assignments.	
3			\$0	\$0	\$0	0.00	\$0	\$0	0.00			
	Total		-\$176,125	\$176,125	\$0	0.00	\$0	-\$176,125	-2.00			

5% REDUCTION

#	A Program	B Description of 5% Reductions	C Department Proposed 5% Reduction	D Department Requested Restoration	E Board Accepted 5% Reduction		F Associated Loss of GF Revenue (if any)	G Total General Fund Impact	H FTE		I Discretionary vs. Mandatory (if mandatory, provide source of mandate)	J Service Level Impact Description
					\$	FTE			FTE	FTE		
4	Special Projects	Delete Planner I/II	-\$86,745	\$86,745	-\$86,745	-1.00	\$0	-\$86,745	-1.00	Discretionary	Long Range Planning special projects refocus of effort	
5	General Plans	Delete Planner III and increase in Housing Contract	-\$77,321	\$77,321	-\$77,321	-1.00	\$0	-\$77,321	-1.00	Discretionary	Long Range Planning General Plans staffing reduction results in delays of work products.	
6	Administration	Delete Planning Process Analyst	-\$68,340	\$68,340	-\$68,340	-0.50	\$0	-\$68,340	-0.50	Discretionary	Process improvements staff reduction will result in work not being accomplished and what must be completed will be reassigned to other staff, resulting in delays of implementation and training.	
7	Adminis/Ag Plann	Delete support staff for public hearings and the ag program	-\$77,935	\$77,935	-\$77,935	-1.50	\$0	-\$77,935	-1.50	Discretionary	Clerical support for general work requests and the extra help assignment in Ag Planning. Other support staff will pick up the work assignments resulting in shifting of work throughout the organization.	
8	Public Counter	Delete counter Planner and add .25 to part-time position loss of case processing revenue (\$41,489)	-\$64,493	\$64,493	-\$64,493	-0.75	-\$41,489	-\$105,982	-0.75	Discretionary	Reduction of permit processing/counter planner will result in service reduction at the public counter and redirecting the permit processing to a planner who will be assigned to a full-time position, rather than .75 fte.	
9			\$0	\$0	\$0	0.00	\$0	\$0	0.00			
	Total		\$0	\$374,834	-\$374,834	-4.75	-\$41,489	-\$416,323	-4.75			

PUBLIC WORKS

2008-09 REQUESTED BUDGET SUMMARY

	2006-07 Actual	2007-08 Adopted	2007-08 Estimated	2008-09 Requested
Budget	\$ 97,506,538	\$ 113,062,838	\$ 107,203,950	\$ 111,112,669
	<i>\$ Change</i>	<i>\$ 15,556,300</i>	<i>\$ (5,858,888)</i>	<i>\$ 3,908,719</i>
	<i>Change %</i>	<i>16.0%</i>	<i>-5.2%</i>	<i>3.6%</i>
GFC	\$ 2,024,592	\$ 2,104,382	\$ 2,094,826	\$ 2,566,801
	<i>\$ Change</i>	<i>\$ 79,790</i>	<i>\$ (9,556)</i>	<i>\$ 471,975</i>
	<i>Change %</i>	<i>3.9%</i>	<i>-0.5%</i>	<i>22.5%</i>
FTE	316.7	332.2	313.3	318.0
	<i># Change</i>	<i>15.5</i>	<i>(18.9)</i>	<i>4.7</i>
	<i>Change %</i>	<i>4.9%</i>	<i>-5.7%</i>	<i>1.5%</i>

Summary of Budget Reductions to Meet Target

Total Reduction to Meet Target: (-\$80,400)

- **(-\$80,400) Project Clean Water** - suspension of various program elements, such as water quality testing and public outreach National Pollutant Discharge Elimination System (NPDES) program, unable to fulfill requirements of State issued NPDES permit, applying for alternative grant sources, in addition onetime fund balance would be available if grant is not received

FTE Reductions to Meet Target

- No FTE impact

Summary of Submitted 5% General Fund Contribution Reductions

Total 5% Reductions: (-\$214,050)

- **(-\$173,550) North County Lighting** - Return GFC from North County Lighting, in Fiscal Years 2000-01 through 2004-05, the General Fund contributed \$173,550 for increased street lighting costs due to the energy crises. During this period, the fund also had a negative cash balance from July - December when property taxes were received. Since 2005, this fund has received increased property taxes, which have provided for a designation, which will now allow the funds to be repaid. No service level impact.
- **(-\$40,500) Project Clean Water** - transfer excess fund balance, a one-time interest reimbursement from the Water Agency to Project Clean Water, no service level impact

FTE Reductions for 5% General Fund Contribution Reductions

- No FTE impact



DEPARTMENT: **Public Works**

			Total Adjustment
GFC Target =	\$2,566,801	Adjusted Total GFC =	\$2,352,751
Requested FTE =	318.00	Adjusted Total FTE =	318.00
			-214,050
			0.00

Department Revenue Adjustments
\$0

BUDGET REDUCTIONS TO MEET TARGET

#	A	B	C	D	E		F	G	H	I	J
	Program	Description of Reductions Made to Meet the Target	Department Proposed Reductions	Department Requested Restoration	Board Restoration		Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description
					\$	FTE			FTE		
1	Proj Clean Water	Suspension of various program elements NPDES	-\$80,400	\$80,400	\$0	0.00	\$0	-\$80,400	-	Mandated - Absolute	Unable to fulfill requirements of State issued NPDES permit. Applying for alternative grant sources.
2			\$0	\$0	\$0	0.00	\$0	\$0	0.00		
	Total		-\$80,400	\$80,400	\$0	0.00	\$0	-\$80,400	0.00		

5% REDUCTION

#	A	B	C	D	E		F	G	H	I	J
	Program	Description of 5% Reductions	Department Proposed 5% Reduction		Board Accepted 5% Reduction		Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description
					\$	FTE					
3	Lighting	Return GF Contribution from NC Lighting	-\$173,550		-\$173,550	0.00	\$0	-\$173,550	-	Discretionary	No Service Level Impact
4	Proj Clean Water	Transfer Excess Fund Balance	-\$40,500		-\$40,500	0.00	\$0	-\$40,500	-	Discretionary	No Service Level Impact
5			\$0		\$0	0.00	\$0	\$0	0.00		
	Total		-\$214,050		-\$214,050	0.00	\$0	-\$214,050	0.00		

HOUSING & COMMUNITY DEVELOPMENT

2008-09 REQUESTED BUDGET SUMMARY

	2006-07 Actual	2007-08 Adopted	2007-08 Estimated	2008-09 Requested
Budget	\$ 13,818,433	\$ 6,818,252	\$ 9,838,776	\$ 6,981,570
	<i>\$ Change</i>	<i>\$ (7,000,181)</i>	<i>\$ 3,020,524</i>	<i>\$ (2,857,206)</i>
	<i>Change %</i>	<i>-50.7%</i>	<i>44.3%</i>	<i>-29.0%</i>
GFC	\$ 696,829	\$ 727,102	\$ 727,100	\$ 743,564
	<i>\$ Change</i>	<i>\$ 30,273</i>	<i>\$ (2)</i>	<i>\$ 16,464</i>
	<i>Change %</i>	<i>4.3%</i>	<i>0.0%</i>	<i>2.3%</i>
FTE	10.8	13.0	10.9	12.5
	<i># Change</i>	<i>2.2</i>	<i>(2.1)</i>	<i>1.6</i>
	<i>Change %</i>	<i>20.9%</i>	<i>-16.0%</i>	<i>14.5%</i>

Summary of Budget Reductions to Meet Target

Total Reduction to Meet Target: (-\$129,170)

- **(-\$98,170) Property Management** - unfund Planner position, monitoring tasks to be performed by extra-help staff
- **(-\$31,000) Administration** - reduce professional services - public outreach, contracts with investigation agencies, outside consultants and public outreach

FTE Reductions to Meet Target

- (-1.0) FTE Planner

Summary of Submitted 5% General Fund Contribution Reductions

Total 5% Reductions: (-\$37,666)

- **(-\$12,000) Property Management** – reduce professional services - legal services, contracts with investigation agencies, outside consultants and public outreach
- **(-\$25,666) Property Management** - reduce Compliance Officer by 25%, position reduced to .75, monitoring and compliance to be performed by extra-help staff

FTE Reductions for 5% General Fund Contribution Reductions

- (-0.3) FTE Compliance Officer



DEPARTMENT: **Housing**

			Total Adjustment
GFC Target =	\$743,564	Adjusted Total GFC =	\$705,898
			-\$37,666
Requested FTE =	12.50	Adjusted Total FTE =	12.25
			-0.25

Department Revenue Adjustments
\$0

BUDGET REDUCTIONS TO MEET TARGET

#	A	B	C	D	E		F	G	H	I	J
	Program	Description of Reductions Made to Meet the Target	Department Proposed Reductions	Department Requested Restoration	Board Restoration		Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description
					\$	FTE			FTE		
1	Property Mgmt	Unfunded a Planner II position	-\$98,170	\$0	\$0	0.00	\$0	-\$98,170	-1.00	Mandated - Practical	Monitoring tasks to be performed by extra-help staff.
2	Administration	Professional Services - Public Outreach	-\$31,000	\$0	\$0	0.00	\$0	-\$31,000	0.00	Discretionary	Reduction in contracts with investigation agencies and outside consultants, reduction in public outreach.
3			\$0	\$0	\$0	0.00	\$0	\$0	0.00		
	Total		-\$129,170	\$0	\$0	0.00	\$0	-\$129,170	-1.00		

5% REDUCTION

#	A	B	C	D	E		F	G	H	I	J
	Program	Description of 5% Reductions	Department Proposed 5% Reduction		Board Accepted 5% Reduction		Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description
					\$	FTE			FTE		
4	Property Mgmt	Professional Services - Legal Services	-\$12,000		-\$12,000	0.00	\$0	-\$24,000	0.00	Discretionary	Reduction in contracts with investigation agencies and outside consultants, reduction in public outreach
5	Property Mgmt	Reduce a Compliance Officer by 25%	-\$25,666		-\$25,666	-0.25	\$0	-\$51,332	-0.25	Mandated - Practical	Position reduced to .75, monitoring and compliance to be performed by extra-help staff.
6			\$0		\$0	0.00	\$0	\$0	0.00		
	Total		\$0		-\$37,666	-0.25	\$0	-\$75,332	-0.25		

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FY 2008-09 STRATEGIC BUDGET WORKSHOP

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	27	Treasurer-Tax Collector-Public Admin

SUPPORT SERVICES

Balance	County GFC Allocation	County Revenues
\$1,775,045.26	\$194,553,955	\$ 196,329,000
Surplus		

Department Revenue Adjustments
-\$818,819

Function/Department	A		B		C		D		E		H		I		J			
	Current FY 08-09 GFC Allocation (Target)	FY 08-09 Req FTE	GF Reductions to Meet Target Balance		GF Restorations Granted		Available 5% GF Reductions		CEO Recommended/ Board Accepted 5% GF Reductions		Revised FY 08-09 GFC		Total Adjustment		Total Adjustment (%)			
			\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$ (%)	FTE (%)		
Policy & Executive	\$7,911,398	87.5	-\$1,047,974	(3.9)	\$0	-	-\$435,945	(3.4)	-\$435,945	(2.0)	\$7,475,453	85.5	-\$435,945	(2.0)			-5.8%	-2.3%
Law & Justice	\$24,793,283	187.2	-\$2,313,569	(20.5)	\$0	-	-\$878,600	(7.0)	-\$878,600	(7.0)	\$23,914,683	180.2	-\$878,600	(7.0)			-3.7%	-3.9%
Public Safety	\$80,582,355	1,025.8	-\$7,412,189	(61.8)	\$0	-	-\$4,467,871	(45.4)	-\$4,467,871	(45.4)	\$76,114,484	980.4	-\$4,467,871	(45.4)			-5.9%	-4.6%
Health & Public Assistance	\$24,323,980	1,627.7	-\$1,187,999	(13.8)	\$0	-	-\$1,211,618	(11.5)	-\$1,211,618	(11.5)	\$23,112,362	1,616.2	-\$1,211,618	(11.5)			-5.2%	-0.7%
Community Resources & Public Facilities	\$16,154,581	572.1	-\$612,352	(6.4)	\$0	-	-\$934,767	(6.9)	-\$934,767	(6.9)	\$15,219,814	565.2	-\$934,767	(6.9)			-6.1%	-1.2%
Support Services	\$27,296,011	406.1	-\$1,442,382	(10.5)	\$0	-	-\$1,364,660	(11.2)	-\$1,364,660	(11.2)	\$25,931,351	395.0	-\$1,364,660	####			-5.3%	-2.8%
Auditor-Contoller	\$4,441,524	55.3	-\$649,636	(2.0)	\$0	-	-\$222,075	(2.0)	-\$222,075	(2.0)	\$4,219,449	53.3	-\$222,075	(2.0)			-5.3%	-3.8%
Clerk-Recorder-Assessor	\$9,633,675	112.0	-\$503,000	(6.5)	\$0	-	-\$481,685	(6.2)	-\$481,685	(6.2)	\$9,151,990	105.9	-\$481,685	(6.2)			-5.3%	-5.8%
General Services	\$7,782,744	157.5	-\$37,734	-	\$0	-	-\$389,140	-	-\$389,140	-	\$7,393,604	157.5	-\$389,140	-			-5.3%	0.0%
Human Resources	\$2,342,855	30.9	-\$57,100	-	\$0	-	-\$117,000	(1.0)	-\$117,000	(1.0)	\$2,225,855	29.9	-\$117,000	(1.0)			-5.3%	-3.3%
Treasurer-Tax Collector-Public Ac	\$3,095,213	50.5	-\$194,912	(2.0)	\$0	-	-\$154,760	(2.0)	-\$154,760	(2.0)	\$2,940,453	48.5	-\$154,760	(2.0)			-5.3%	-4.1%
General County Programs	\$19,485,808	-	\$0	-	\$0	-	\$0	-	\$0	-	\$19,485,808	-	\$0	-			0.0%	0.0%
Designations *	\$3,300,000	-	-\$1,500,000	-	\$0	-	\$0	-	\$0	-	\$3,300,000	-	\$0	-			0.0%	0.0%
TOTAL COUNTY	\$203,847,416	3,906.5	-\$15,516,465	(116.8)	\$0	-	-\$9,293,461	(85.3)	-\$9,293,461	(83.9)	\$194,553,955	3,822.5	-\$9,293,461	(83.9)			-32.0%	-15.6%

AUDITOR-CONTROLLER

2008-09 REQUESTED BUDGET SUMMARY

	2006-07 Actual	2007-08 Adopted	2007-08 Estimated	2008-09 Requested
Budget	\$ 6,744,025	\$ 7,233,900	\$ 7,073,154	\$ 7,752,931
	<i>\$ Change</i>	<i>\$ 489,875</i>	<i>\$ (160,746)</i>	<i>\$ 679,777</i>
	<i>Change %</i>	<i>7.3%</i>	<i>-2.2%</i>	<i>9.6%</i>
GFC	\$ 3,984,009	\$ 4,257,890	\$ 4,005,154	\$ 4,441,500
	<i>\$ Change</i>	<i>\$ 273,881</i>	<i>\$ (252,736)</i>	<i>\$ 436,346</i>
	<i>Change %</i>	<i>6.9%</i>	<i>-5.9%</i>	<i>10.9%</i>
FTE	55.2	57.9	54.9	55.3
	<i># Change</i>	<i>2.7</i>	<i>(3.0)</i>	<i>0.4</i>
	<i>Change %</i>	<i>4.8%</i>	<i>-5.1%</i>	<i>0.7%</i>

Summary of Budget Reductions to Meet Target

Total Reduction to Meet Target: (-\$649,636, -2.0 FTE)

- **(-\$334,000) Property Tax System Development/Financial Accounting Systems** - Will deplete systems replacement designations by half in order to continue with the existing levels of development for Property Tax and FIN WEB applications. These designations would not last past 2009-10 as a result.
- **(-\$244,266, -1.0 FTE) Payroll** - Increased risks in the payroll area and less resources to apply to the HRIS/Payroll integration project. Anticipate a GF Revenue Loss due to a reduction in the cost allocation revenue.
- **(-\$148,218, -1.0 FTE) Financial Reports Systems Development** - This reduction impacts ability to operate and improve the complex countywide systems of financial reporting and budget development. Anticipate a GF Revenue Loss due to a reduction in the cost allocation revenue.
- **(-\$35,290) Property Tax Systems Development** - Delay in the completion of system, which is vital to the generation and collection of Property Taxes.

FTE Reductions to Meet Target

- (-1.0 FTE) Unfunds Payroll Division Chief position.
- (-1.0 FTE) Financial Systems Analyst

Summary of Submitted 5% General Fund Contribution Reductions

Total 5% Reductions: (-\$222,075, -2.0 FTE)

- **(-\$123,054, -1.0 FTE) Financial Accounting Systems** - Impacts ability to operate and improve the complex and vital countywide systems of payroll, property tax and financial reporting. Also impacts ability to dedicate resources to the development of the new property tax system; impacts the resources needed to maintain the county's financial system. Anticipated GF Revenue Loss due to a reduction in the cost allocation revenue.
- **(-\$90,356, -1.0 FTE) Cost Accounting** - Impacts ability to efficiently review fees, prepare the countywide cost allocation plan, and produce financial statements on an accurate and timely basis. Impacts the available resources needed to calculate and provide the department's requested indirect cost rate proposals on a timely basis. Affects other departments, as there will be less available resources to support departments during the countywide budget process. Anticipated GF Revenue Loss due to a reduction in the cost allocation revenue.
- **(-\$8,666) Other Reductions**

FTE Reductions for 5% General Fund Contribution Reductions

- (-1.0 FTE) Financial Systems Analyst Sr
- (-1.0 FTE) Cost Analyst



DEPARTMENT: Auditor-Controller

				Total Adjustment
GFC Target =	\$4,441,524	Adjusted Total GFC =	\$4,219,449	-\$222,075
Requested FTE =	55.25	Adjusted Total FTE =	53.25	-2.00

Department Revenue Adjustments
-\$200,968

BUDGET REDUCTIONS TO MEET TARGET											
A	B	C	D	E		F	G	H		I	J
#	Program	Description of Reductions Made to Meet the Target	Department Proposed Reductions	Department Requested Restoration	Board Restoration	Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of)	Service Level Impact Description	
					\$	FTE		FTE			
1	Property Tax Systems Develop	We have had to eliminate the funding and hiring of one third of a Financial Systems Analyst in the Treasurer's department that was to be dedicated to the Property Tax System project.	-\$35,290	\$35,290	\$0	0.00	\$0	-\$35,290	0.00	Business Necessity	The effect will be a delay in the completion of this system that is vital to the generation and collection of Property Taxes.
2	Financial Reports Systems Develop	We have had to eliminate the funding and hiring of one Financial Systems Analyst.	-\$105,870	\$105,870	\$0	0.00	-\$42,348	-\$148,218	-1.00	Business Necessity	This reduction will impact our department's ability to operate and improve the complex countywide systems of financial reporting and budget development. We anticipate a GF Revenue Loss due to a reduction in the cost allocation revenue.
3	Payroll	We have had to unfund our Payroll Division Chief position and we will not be hiring a replacement.	-\$174,476	\$174,476	\$0	0.00	-\$69,790	-\$244,266	-1.00	Business Necessity	The effect will be increased risks in the payroll area and less resources to apply to the HRIS/Payroll integration project. We anticipate a GF Revenue Loss due to a reduction in the cost allocation revenue.
4	Property Tax System Dev (50%) /Financial Acctng Syst (50%)	Release of Designations	-\$334,000	\$334,000	\$0	0.00	\$0	-\$334,000	0.00	Business Necessity	We will be depleting our systems replacement designations by one half in order to continue with the existing levels of development for our Property Tax and FIN WEB applications. These designations would not last past 2009-10.
5			\$0	\$0	\$0	0.00	\$0	\$0	0.00		
	Total		-\$649,636	\$649,636	\$0	0.00	-\$112,138	-\$761,774	-2.00		

DEPARTMENT: Auditor-Controller

				Total Adjustment
GFC Target =	\$4,441,524	Adjusted Total GFC =	\$4,219,449	-\$222,075
Requested FTE =	55.25	Adjusted Total FTE =	53.25	-2.00

Department Revenue Adjustments
-\$200,968

5% REDUCTION												
	A	B	C	D		E		F	G	H	I	J
	Program	Description of 5% Reductions	Department Proposed 5% Reduction			Board Accepted 5% Reduction		Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description
#						\$	FTE					
6	Financial Accounting	This adjustment consist of 4% of the requested 5% Reduction in GFC. This adjustment will reduce Extra Help hired to assist with our financial accounting operations.	-\$8,666			-\$8,666	0.00	-\$3,466	-\$12,132	0.00	Business Necessity	A reduction in extra help increases the risk of error in operations as we continue our efforts to provide an efficient level of service to meet customer needs. The reduction will impact our operations process by having less resources available to receive, review, and process the high level of accounting documents processed through our department. The impact on our operations will also impact departments that rely on payments being processed timely to the various vendors. We anticipate a GF Revenue Loss due to a reduction in the cost allocation revenue.
7	Cost Accounting	This adjustment is 41% of the requested 5% Reduction in GFC. This adjustment will reduce a Cost Analyst position.	-\$90,355			-\$90,355	-1.00	-\$36,142	-\$126,497	-1.00	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	This reduction will greatly impact our department's ability to efficiently review fees, prepare the countywide cost allocation plan, and produce financial statements on an accurate and timely basis. The reduction will impact the available resources needed to calculate and provide the department's requested indirect cost rate proposals on a timely basis. The reduction will affect other departments as there will be less available resources to support departments during the countywide budget process. We anticipate a GF Revenue Loss due to a reduction in the cost allocation revenue.
8	Financial Accounting Systems	This adjustment is 55% of the requested 5% Reduction in GFC. This adjustment reduces a Financial System Analyst SR position.	-\$123,054			-\$123,054	-1.00	-\$49,222	-\$172,276	-1.00	Business Necessity	This reduction will impact our department's ability to operate and improve the complex and vital countywide systems of payroll, property tax and financial reporting. The reduction will also impact our department's ability to dedicate resources to the development of the new property tax system. The reduction will also impact the resources needed to maintain the county's financial system. We anticipate a GF Revenue Loss due to a reduction in the cost allocation revenue.
9		\$0	\$0			\$0	0.00	\$0	\$0	0.00		
	Total		-\$222,075			-\$222,075	-2.00	-\$88,830	-\$310,905	-2.00		

CLERK-RECORDER-ASSESSOR

2008-09 REQUESTED BUDGET SUMMARY

	2006-07 Actual	2007-08 Adopted	2007-08 Estimated	2008-09 Requested
Budget	\$ 17,928,085	\$ 25,729,079	\$ 18,678,168	\$ 21,778,452
	<i>\$ Change</i>	<i>\$ 7,800,994</i>	<i>\$ (7,050,911)</i>	<i>\$ 3,100,284</i>
	<i>Change %</i>	<i>43.5%</i>	<i>-27.4%</i>	<i>16.6%</i>
GFC	\$ 7,813,156	\$ 9,161,873	\$ 10,581,094	\$ 9,633,700
	<i>\$ Change</i>	<i>\$ 1,348,717</i>	<i>\$ 1,419,221</i>	<i>\$ (947,393)</i>
	<i>Change %</i>	<i>17.3%</i>	<i>15.5%</i>	<i>-9.0%</i>
FTE	120.5	118.4	118.2	112.0
	<i># Change</i>	<i>(2.1)</i>	<i>(0.2)</i>	<i>(6.2)</i>
	<i>Change %</i>	<i>-1.7%</i>	<i>-0.1%</i>	<i>-5.3%</i>

Summary of Budget Reductions to Meet Target

Total Reduction to Meet Target: (-\$503,000, -6.5 FTE)

- **(-\$199,000, -2.95 FTE) Real Property & Business/Minerals** - Assessor: Affects timely processing of assessable events, potential backlogs that may reduce the value added to property tax roll, longer supplemental billing time resulting in short term reduction of supplemental tax revenue, re-work in all 3 tax departments from roll corrections.
- **(-\$175,000, -1.97 FTE) Clerk-Recorder** - May adversely impact walk-in customer's wait time and increase time to record and mail back recorded documents (assumes no more than 85,000 recordings).
- **(-\$129,000 -1.62 FTE) Other Reductions**

FTE Reductions to Meet Target

- (-2.95 FTE) Assessor's Division FTEs
- (-1.97 FTE) Clerk-Recorder FTEs
- (-16.2 FTE) Other

Summary of Submitted 5% General Fund Contribution Reductions

Total 5% Reductions: (-\$481,685, -6.2 FTE)

- **(-\$160,399, -1.9 FTE) Real Property & Business/Minerals** - Exacerbates service level impacts in base budget.
- **(-\$321,286, -4.25 FTE) Other Reductions**

FTE Reductions for 5% General Fund Contribution Reductions

- (-1.9 FTE) Assessor's Division FTEs
- (-1.0 FTE) Clerk-Recorder FTEs
- (-4.3 FTE) Other



DEPARTMENT: **Clerk-Recorder-Assessor**

			Total Adjustment
GFC Target =	\$9,633,675	Adjusted Total GFC =	\$9,151,990
Requested FTE =	112.00	Adjusted Total FTE =	105.85
		-\$481,685	
		-6.15	

Department Revenue Adjustments
\$0

BUDGET REDUCTIONS TO MEET TARGET

#	A	B	C	D	E		F	G	H	I	J
	Program	Description of Reductions Made to Meet the Target	Department Proposed Reductions	Department Requested Restoration	Board Restoration \$	FTE	Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE FTE	Discretionary vs. Mandatory (if mandatory, provide source of)	Service Level Impact Description
1	Elections	Reduced FTE's	-\$54,000	\$0	\$0	0.00	\$0	-\$54,000	-0.80	Mandated - Practical	No service level impact due to anticipated temporary workload reduction (assumes no elections in first half of calendar year 2009)
2	Clerk-Recorder	Reduced FTE's	-\$175,000	\$0	\$0		\$0	-\$175,000	-1.97	Mandated - Practical	May adversely impact walk-in customer's wait time and increase time to record and mail back recorded documents.(assumes no more than 85,000 recordings)
3	IS Development & Maintenance	Reduced FTE's	-\$68,000	\$68,000	\$0		\$0	-\$68,000	-0.70	Mandated - Practical	Program is part of the Assessor Function: Delay in development of productivity improvements (ie, customer interfaces) and deferral of IT infrastructure upgrades and maintenance, exposing our systems to failure.
4	Operations	Reduced FTE's	-\$7,000	\$7,000	\$0		\$0	-\$7,000	-0.12	Mandated - Practical	Program is part of the Assessor Function: Timely processing of assessable events, potential backlogs that may reduce the value added to property tax roll, longer supplemental billing time resulting in short term reduction of supplemental tax revenue, re-work in all 3 tax departments from roll corrections.
5	Real Property	Reduced FTE's	-\$116,000	\$116,000	\$0		\$0	-\$116,000	-1.78	Mandated - Practical	Program is part of the Assessor Function: Timely processing of assessable events, potential backlogs that may reduce the value added to property tax roll, longer supplemental billing time resulting in short term reduction of supplemental tax revenue, re-work in all 3 tax departments from roll corrections.
6	Business/Minerals	Reduced FTE's	-\$83,000	\$83,000	\$0		\$0	-\$83,000	-1.17	Mandated - Practical	Program is part of the Assessor Function: Timely processing of assessable events, potential backlogs that may reduce the value added to property tax roll, longer supplemental billing time resulting in short term reduction of supplemental tax revenue, re-work in all 3 tax departments from roll corrections.
7			\$0	\$0	\$0	0.00	\$0	\$0	0.00		
	Total		-\$503,000	\$274,000	\$0	0.00	\$0	-\$503,000	-6.54		

DEPARTMENT: Clerk-Recorder-Assessor

				Total Adjustment
GFC Target =	\$9,633,675	Adjusted Total GFC =	\$9,151,990	-\$481,685
Requested FTE =	112.00	Adjusted Total FTE =	105.85	-6.15

Department Revenue Adjustments
\$0

5% REDUCTION											
#	A	B	C	D	E		F	G	H	I	J
#	Program	Description of 5% Reductions	Department Proposed 5% Reduction	 	Board Accepted 5% Reduction		Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description
#				 	\$	FTE					
8	Elections	Reduced FTE's	-\$124,091	 	-\$124,091	-2.00	\$0	-\$124,091	-2.00	Mandated - Practical	No service level impact due to anticipated temporary workload reduction (assumes no elections in first half of calendar year 2009)
9	Clerk-Recorder	Reduced FTE's	-\$67,936	 	-\$67,936	-1.00	\$0	-\$67,936	-1.00	Mandated - Practical	Exacerbates service level impacts in base budget
10	IS Development & Maintenance	Reduced FTE's	-\$32,218	 	-\$32,218	-0.25	\$0	-\$32,218	-0.25	Mandated - Practical	Exacerbates service level impacts in base budget
11	Operations	Reduced FTE's and temporary staffing costs	-\$97,041	 	-\$97,041	-1.00	\$0	-\$97,041	-1.00	Mandated - Practical	Exacerbates service level impacts in base budget
12	Real Property	Reduced FTE's	-\$59,723	 	-\$59,723	-0.90	\$0	-\$59,723	-0.90	Mandated - Practical	Exacerbates service level impacts in base budget
13	Business/Minerals	Reduced FTE	-\$100,676	 	-\$100,676	-1.00	\$0	-\$100,676	-1.00	Mandated - Practical	Exacerbates service level impacts in base budget
14			\$0	 	\$0	0.00	\$0	\$0	0.00		
	Total		\$0	 	-\$481,685	-6.15	\$0	-\$481,685	-6.15		

GENERAL SERVICES

2008-09 REQUESTED BUDGET SUMMARY

	2006-07 Actual	2007-08 Adopted	2007-08 Estimated	2008-09 Requested
Budget	\$ 77,446,474	\$ 88,007,436	\$ 70,111,206	\$ 68,515,539
	<i>\$ Change</i>	<i>\$ 10,560,962</i>	<i>\$ (17,896,230)</i>	<i>\$ (1,595,667)</i>
	<i>Change %</i>	<i>13.6%</i>	<i>-20.3%</i>	<i>-2.3%</i>
GFC	\$ 10,108,804	\$ 7,873,099	\$ 7,575,243	\$ 8,224,400
	<i>\$ Change</i>	<i>\$ (2,235,705)</i>	<i>\$ (297,856)</i>	<i>\$ 649,157</i>
	<i>Change %</i>	<i>-22.1%</i>	<i>-3.8%</i>	<i>8.6%</i>
FTE	158.2	157.5	152.0	159.5
	<i># Change</i>	<i>(0.7)</i>	<i>(5.5)</i>	<i>7.5</i>
	<i>Change %</i>	<i>-0.5%</i>	<i>-3.5%</i>	<i>5.0%</i>

Summary of Budget Reductions to Meet Target

Total Reduction to Meet Target: (-\$37,734)

- **Mail Services** (-\$27,734): Reduced extra help in mailroom services. Service level impacts include delays in mail delivery or lower level of surplus property assistance.
- **South County Maintenance** (-\$5,000): Reduced extra help in South County Maintenance. Service level impacts include less work completed on facilities work order system.
- **North County Maintenance** (-\$5,000): Reduced extra help in North County Maintenance. Service level impacts include less work completed on facilities work order system.

FTE Reductions to Meet Target

- No FTE impacts.

Summary of Submitted 5% General Fund Contribution Reductions

Total 5% Reductions: (-\$389,140)

- (-\$30,000) Extra Help. Service level impacts include slower payments to vendors, increased overtime.
- (-\$47,950) Training. There are no anticipated service level impacts.
- (-\$262,190) Reduce Maintenance Service Levels in North and South County. Service level impacts include fewer janitorial services, project delays, and increased overtime.
- (-\$40,000) Reduce use of outside experts. Service level impacts include less informed and experienced decisions.
- (-\$45,000) Eliminate Department Computer Replacement 1 Year. Service level impacts include less efficiency running programs on older computers.

FTE Reductions for 5% General Fund Contribution Reductions

- No FTE impacts.



DEPARTMENT: General Services

Total Adjustment

GFC Target =	\$7,782,744	Adjusted Total GFC =	\$7,393,604	-	\$389,140
Requested FTE =	157.47	Adjusted Total FTE =	157.47	-	0.00

Department Revenue Adjustments
\$0

BUDGET REDUCTIONS TO MEET TARGET

#	A	B	C	D	E		F	G	H		I	J
	Program	Description of Reductions Made to Meet the Target	Department Proposed Reductions	Department Requested Restoration	Board Restoration		Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE		Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description
					\$	FTE						
1	Mail Services	Reduced extra help in mailroom services	-\$27,734	\$0	\$0	0.00	\$0	-\$27,734	0.00	0.00	Discretionary	The delivery of mail could be delayed or lower level of surplus property assistance could result.
2	South County Maintenance	Reduced extra help in South County Maintenance	-\$5,000	\$0	\$0	0.00	\$0	-\$5,000	0.00	0.00	Discretionary	Less work completed on facilities work order system.
3	North County Maintenance	Reduced extra help in North County Maintenance	-\$5,000	\$0	\$0	0.00	\$0	-\$5,000	0.00	0.00	Discretionary	Less work completed on facilities work order system.
4			\$0	\$0	\$0	0.00	\$0	\$0	0.00	0.00		
	Total		-\$37,734	\$0	\$0	0.00	\$0	-\$37,734	0.00	0.00		

NOTE: DUE TO INCREASES IN COST ALLOCATION REVENUE THIS YEAR, GENERAL SERVICES WAS ABLE TO ADJUST TO THE NEW TARGET WITHOUT SIGNIFICANT PROBLEMS. WE ARE NOT REQUESTING ANY FURTHER FUNDING FROM THE GENERAL FUND.

5% REDUCTION												
A	B	C	D	E		F	G	H	I	J		
#	Program	Description of 5% Reductions	Department Proposed 5% Reduction	Board Accepted 5% Reduction		Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description		
				\$	FTE							
6	1000 - Administration	Eliminate budget for extra help in administration	-\$20,000			-\$20,000		\$0	-\$20,000	-	Discretionary	Payments to vendors may be slower than usual.
7	1210 - South County Maintenance	Eliminate building maintenance standby hours & callbacks in South County from 10:00 pm to 7:00 AM	-\$18,500			-\$18,500		\$0	-\$18,500	-	Discretionary	Maintenance callbacks not available to departments during the night.
8	1220 - North County Maintenance	Eliminate building maintenance standby hours & callbacks in North County from 10:00 pm to 7:00 AM	-\$18,500			-\$18,500		\$0	-\$18,500	-	Discretionary	Maintenance callbacks not available to departments during the night.
9	1207 - Property Management	Eliminate budget for outside consulting services for property management issues.	-\$5,000			-\$5,000		\$0	-\$5,000	-	Discretionary	Decisions may be made without the benefit of appropriate level of expertise.
10	1207 - Property Management	Eliminates the budget for appraisal, architect, and engineering services in the Property Management program.	-\$20,000			-\$20,000		\$0	-\$20,000	-	Discretionary	Decisions may be made without the benefit of appropriate level of expertise.
11	1210 - South County Maintenance	Reduce janitorial service level by vacuuming only once every 2 weeks in the South County private office area, compared to the once weekly service given now.	-\$35,000			-\$35,000		\$0	-\$35,000	-	Discretionary	Reduction in janitorial services provided to non-public areas in county buildings.
12	1220 - North County Maintenance	Reduce janitorial service level by vacuuming only once every 2 weeks in the South County private office area, compared to the once weekly service given now.	-\$35,000			-\$35,000		\$0	-\$35,000	-	Discretionary	Reduction in janitorial services provided to non-public areas in county buildings.
13	1030 - Systems Maintenance & Development	Eliminates the entire budget for planned computer replacements.	-\$45,000			-\$45,000		\$0	-\$45,000	-	Discretionary	Could result in lower efficiency or program difficulties encountered by using older model computers.
14	various	Eliminates over 75% of the training budget for the entire department, leaving \$13,800 for 753staff members.	-\$32,950			-\$32,950		\$0	-\$32,950	-	Discretionary	
15	1010 - Office of the Director	Eliminate Director's budget for customer service training traditionally provided to the entire department and invited guests of other departments, including the budget for "All Hands" quarterly meetings.	-\$15,000			-\$15,000		\$0	-\$15,000	-	Discretionary	
16	1210 - South County Maintenance	Eliminate extra help hours being used to assist the implementation of the facilities work order system in South County.	-\$5,000			-\$5,000		\$0	-\$5,000	-	Discretionary	Departmental staff will likely need to work overtime to accomplish this task.
17	1220 - North County Maintenance	Eliminate extra help hours being used to assist the implementation of the facilities work order system in North County.	-\$5,000			-\$5,000		\$0	-\$5,000	-	Discretionary	Departmental staff will likely need to work overtime to accomplish this task.
18	1230 - Capital Projects	Eliminates the budget for outside architect or engineering services in the capital projects program.	-\$15,000			-\$15,000		\$0	-\$15,000	-	Discretionary	Decisions may be made without the benefit of appropriate level of expertise.
19	1210 - South County Maintenance	Reduces the building maintenance budget in South County.	-\$59,595			-\$59,595		\$0	-\$59,595	-	Discretionary	Some building maintenance projects will be delayed from an already delayed-schedule.
20	1220 - North County Maintenance	Reduces the building maintenance budget in North County.	-\$59,595			-\$59,595		\$0	-\$59,595	-	Discretionary	Some building maintenance projects will be delayed from an already delayed-schedule.
21		\$0	\$0			\$0	0.00	\$0	\$0	0.00		
	Total	\$0	-\$389,140			-\$389,140	0.00	\$0	-\$389,140	0.00		

HUMAN RESOURCES

2008-09 REQUESTED BUDGET SUMMARY

	2006-07 Actual	2007-08 Adopted	2007-08 Estimated	2008-09 Requested
Budget	\$ 4,311,979	\$ 4,564,421	\$ 4,984,249	\$ 4,852,916
	<i>\$ Change</i>	<i>\$ 252,442</i>	<i>\$ 419,828</i>	<i>\$ (131,333)</i>
	<i>Change %</i>	<i>5.9%</i>	<i>9.2%</i>	<i>-2.6%</i>
GFC	\$ 2,124,163	\$ 2,315,484	\$ 2,303,808	\$ 2,342,607
	<i>\$ Change</i>	<i>\$ 191,321</i>	<i>\$ (11,676)</i>	<i>\$ 38,799</i>
	<i>Change %</i>	<i>9.0%</i>	<i>-0.5%</i>	<i>1.7%</i>
FTE	28.6	30.9	28.8	30.9
	<i># Change</i>	<i>2.3</i>	<i>(2.1)</i>	<i>2.1</i>
	<i>Change %</i>	<i>8.1%</i>	<i>-6.9%</i>	<i>7.4%</i>

Summary of Budget Reductions to Meet Target

Total Reduction to Meet Target: (-\$87,100)

- **(-\$12,000)** Eliminate Service Award Pins, Eliminate Leadership Congress, and Reduce use of outside contractors for administration and recruiting and testing.
- **(-\$12,000)** Eliminate Leadership Congress.
- **(-\$5,100)** Reduce use of outside contractors.
- **(-\$20,000)** Reduce use of contract recruiters.
- **(-30,000)** Downgrade a recruiter position – lowers responsibilities and respective salary.

FTE Reductions to Meet Target

- **No FTE Impact**

Summary of Submitted 5% General Fund Contribution Reductions

Total 5% Reductions: (-\$117,000)

- **(-\$88,000 -1.0 FTE) Recruiting & Testing** – Unfund a Recruiter position.
- **(-\$29,000) Administration** – Reduce funding for the assessments used for leadership development.

FTE Reductions for 5% General Fund Contribution Reductions

- **(- 1.0 FTE)**



DEPARTMENT: Human Resources

			Total Adjustment
GFC Target =	\$2,342,855	Adjusted Total GFC =	\$2,225,855
Requested FTE =	30.90	Adjusted Total FTE =	29.90
			-1.00

Department Revenue Adjustments
\$0

BUDGET REDUCTIONS TO MEET TARGET											
	A	B	C	D	E		F	G	H	I	J
#	Program	Description of Reductions Made to Meet the Target	Department Proposed Reductions	Department Requested Restoration	Board Restoration		Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description
					\$	FTE			FTE		
1	Employee Benefits	Eliminate Service Award Pins	-\$12,000	\$0	\$0	0.00	\$0	-\$12,000	0.00	Discretionary	This will eliminate the service award pin program for recognizing employees with various years of service to the County.
2	Employees' University Administration	Eliminate Leadership Congress	-\$20,000	\$0	\$0	0.00	\$0	-\$20,000	0.00	Discretionary	This eliminates a Leadership Training event for County managers and executives.
3	Administration	Reduce use of outside contractors	-\$5,100	\$0	\$0	0.00	\$0	-\$5,100	0.00	Discretionary	Limits the use of outside expertise to advise CEO/HR on labor law, retirement, compensation, and other areas.
4	Recruiting & Testing	Reduce use of contract recruiters	-\$20,000	\$0	\$0	0.00	\$0	-\$20,000	0.00	Discretionary	Limits the use of contract recruiters, which may make it more difficult to fill specialized and executive vacancies.
5			\$0	\$0	\$0	0.00	\$0	\$0	0.00		
	Total		-\$57,100	\$0	\$0	0.00	\$0	-\$57,100	0.00		

5% REDUCTION											
	A	B	C	D	E		F	G	H	I	J
#	Program	Description of 5% Reductions	Department Proposed 5% Reduction	D	Board Accepted 5% Reduction		Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description
					\$	FTE			FTE		
6	Administration	This adjustment achieves a 1% GFC reduction by reducing the funds available to pay for executive level leadership assessments	-\$20,000	D	-\$20,000	0.00	\$0	-\$40,000	0.00	Discretionary	
7	Administration	This adjustment represents a .4% GFC reduction and reduces the funds available to pay for leadership assessments for County managers.	-\$9,000	D	-\$9,000	0.00	\$0	-\$18,000	0.00	Discretionary	
8	Recruiting & Testing	This adjustment represents a 3.8% GFC reduction eliminates a recruiter position from CEO/HR's recruiting division.	-\$88,000	D	-\$88,000	-1.00	\$0	-\$176,000	-1.00	Discretionary	
9			\$0	D	\$0	0.00	\$0	\$0	0.00		
	Total		\$0	D	-\$117,000	-1.00	\$0	-\$234,000	-1.00		

TREASURER - TAX COLLECTOR – PUBLIC ADMINISTRATOR

2008-09 REQUESTED BUDGET SUMMARY

	2006-07 Actual	2007-08 Adopted	2007-08 Estimated	2008-09 Requested
Budget	\$ 5,647,390	\$ 6,259,600	\$ 6,080,918	\$ 6,633,685
	<i>\$ Change</i>	<i>\$ 612,210</i>	<i>\$ (178,682)</i>	<i>\$ 552,767</i>
	<i>Change %</i>	<i>10.8%</i>	<i>-2.9%</i>	<i>9.1%</i>
GFC	\$ 2,639,073	\$ 3,006,428	\$ 2,983,432	\$ 3,094,564
	<i>\$ Change</i>	<i>\$ 367,355</i>	<i>\$ (22,996)</i>	<i>\$ 111,132</i>
	<i>Change %</i>	<i>13.9%</i>	<i>-0.8%</i>	<i>3.7%</i>
FTE	46.3	50.5	49.4	50.5
	<i># Change</i>	<i>4.2</i>	<i>(1.1)</i>	<i>1.1</i>
	<i>Change %</i>	<i>9.0%</i>	<i>-2.1%</i>	<i>2.2%</i>

Summary of Budget Reductions to Meet Target

Total Reduction to Meet Target: (-\$194,912)

- **(-\$65,933 -1.0 FTE) Public Guardian** - Unfund Public Guardian Investigator.
- **(-\$128,919 -1.0 FTE) Secured Tax Collection** – The Board has recently approved an addition of a Fiscal Systems Analyst position to work on the Property Tax Improvement project. The cost of this position was planned to be funded by the automation projects designation and equally shared by the Treasurer Tax Collector, Auditor, and Assessor.

FTE Reductions to Meet Target

- **(- 2.0 FTE)**

Summary of Submitted 5% General Fund Contribution Reductions

Total 5% Reductions: (-\$154,760)

- **(-\$78,301 -1.0 FTE) Veteran's Services** – Unfund Veteran's Services Rep position.
- **(-\$62,989 – 1.0 FTE) Representative Payee Program** – Unfund Accounting Assistant Senior
- **(-\$13,470)** Reduce funds for computer purchases

FTE Reductions for 5% General Fund Contribution Reductions

- **(- 2.0 FTE)**



DEPARTMENT: Treasurer-Tax Collector

				Total Adjustment
GFC Target =	\$3,095,213	Adjusted Total GFC =	\$2,940,453	-\$154,760
Requested FTE =	50.49	Adjusted Total FTE =	48.49	-2.00

Department Revenue Adjustments
\$0

BUDGET REDUCTIONS TO MEET TARGET												
	A	B	C	D		E		F	G	H	I	J
#	Program	Description of Reductions Made to Meet the Target	Department Proposed Reductions	Department Requested Restoration	Board Restoration		Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of)	Service Level Impact Description	
					\$	FTE						
1	Public Guardian	Unfund Public Guardian Investigator Position	-\$65,993	\$0	\$0	0.00	\$0	-\$65,993	-1.00	Mandated - Practical	Service will be reduced to the elderly and mentally ill requiring conservatorship	
2	Secured Tax Collection	Delete FSA Analyst II Position	-\$128,919	\$128,919	\$0	0.00	\$0	-\$128,919	-1.00	Mandated - Practical	Collecting property taxes is a mandated function. Losing staff will reduce expert knowledge and leave county vulnerable should an unplanned emergency occur within county.	
3			\$0	\$0	\$0	0.00	\$0	\$0	0.00			
	Total		-\$194,912	\$128,919	\$0	0.00	\$0	-\$194,912	-2.00			

5% REDUCTION												
	A	B	C	D		E		F	G	H	I	J
#	Program	Description of 5% Reductions	Department Proposed 5% Reduction			Board Accepted 5% Reduction		Associated Loss of GF Revenue (if any)	Total General Fund Impact	FTE	Discretionary vs. Mandatory (if mandatory, provide source of mandate)	Service Level Impact Description
					\$	FTE						
4	Finance and Administration	Cancellation of computer purchases	-\$3,470			-\$3,470	0.00	\$0	-\$6,940	0.00	Business Necessity	Cancellation leaves program vulnerable in the event a computer needs to be replaced.
5	Secured Tax Collection	Cancellation of computer purchases	-\$5,000			-\$5,000	0.00	\$0	-\$10,000	0.00	Business Necessity	Cancellation leaves program vulnerable in the event a computer needs to be replaced.
6	General Collections	Cancellation of computer purchases	-\$5,000			-\$5,000	0.00	\$0	-\$10,000	0.00	Business Necessity	Cancellation leaves program vulnerable in the event a computer needs to be replaced.
7	Representative Payee Program	Unfund Acctg Asst Senior Position	-\$62,989			-\$62,989	-1.00	\$0	-\$125,978	-1.00	Discretionary	Service will be reduced to the mentally ill requiring a representative payee to handle their finances. Could result is higher rate of homelessness in the county.
8	Veterans' Services	Unfund Veterans Services Rep Position	-\$78,301			-\$78,301	-1.00	\$0	-\$156,602	-1.00	Discretionary	Service will be reduced to county veterans and their survivors at a time when workload is high due to the large # of elderly vets and vets currently being released from military service.
9			\$0			\$0	0.00	\$0	\$0	0.00		
	Total		-\$154,760			-\$154,760	-2.00	\$0	-\$309,520	-2.00		

GENERAL COUNTY PROGRAMS

Balance	County GFC Allocation	County Revenues
\$1,874,345.26	\$194,454,655	\$ 196,329,000
Surplus		

Department Revenue Adjustments
-\$818,819

Function/Department	A		B		C		D		E		H		I		J	
	Current FY 08-09 GFC Allocation (Target)	FY 08-09 Req FTE	GF Reductions to Meet Target Balance		GF Restorations Granted		Available 5% GF Reductions		CEO Recommended/ Board Accepted 5% GF		Revised FY 08-09 GFC		Total Adjustment		Total Adjustment (%)	
			\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$ (%)	FTE (%)
Policy & Executive	\$7,911,398	87.5	-\$1,047,974	(3.9)	\$0	-	-\$435,945	(3.4)	-\$435,945	(2.0)	\$7,475,453	85.5	-\$435,945	(2.0)	-5.8%	-2.3%
Law & Justice	\$24,793,283	187.2	-\$2,313,569	(20.5)	\$0	-	-\$878,600	(7.0)	-\$878,600	(7.0)	\$23,914,683	180.2	-\$878,600	(7.0)	-3.7%	-3.9%
Public Safety	\$80,582,355	1,025.8	-\$7,412,189	(61.8)	\$0	-	-\$4,467,871	(45.4)	-\$4,467,871	(45.4)	\$76,114,484	980.4	-\$4,467,871	(45.4)	-5.9%	-4.6%
Health & Public Assistance	\$24,323,980	1,627.7	-\$1,187,999	(13.8)	\$0	-	-\$1,211,618	(11.5)	-\$1,211,618	(11.5)	\$23,112,362	1,616.2	-\$1,211,618	(11.5)	-5.2%	-0.7%
Community Resources & Public Facilities	\$16,154,381	572.1	-\$612,352	(6.4)	\$0	-	-\$1,033,867	(7.8)	-\$1,033,867	(7.8)	\$15,120,514	564.3	-\$1,033,867	(7.8)	-6.8%	-1.4%
Support Services	\$27,296,011	406.1	-\$1,442,382	(10.5)	\$0	-	-\$1,364,660	(11.2)	-\$1,364,660	(11.2)	\$25,931,351	395.0	-\$1,364,660	(11.2)	-5.3%	-2.8%
General County Programs	\$19,485,808	-	\$0	-	\$0	-	\$0	-	\$0	-	\$19,485,808	-	\$0	-	0.0%	0.0%
Designations *	\$3,300,000	-	-\$1,500,000	-	\$0	-	\$0	-	\$0	-	\$3,300,000	-	\$0	-	0.0%	0.0%
TOTAL COUNTY	\$203,847,216	3,906.5	-\$15,516,465	(116.8)	\$0	-	-\$9,392,561	(86.2)	-\$9,392,561	(84.8)	\$194,454,655	3,821.6	-\$9,392,561	(84.8)	-32.7%	-15.8%

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**FY 2008-09 STRATEGIC
BUDGET WORKSHOP**

**Potential Strategic Alternatives
For Presentation to the Board of Supervisors
2/25/08 Budget Workshop**

	Amount \$
Total Possible Expenditure Reductions	\$ 20,743,980
Total Possible Revenue Enhancements	\$ 12,747,590
Total Possible Reserve and Designation Withdrawal	\$ 51,380,337
Total Possible Funding	\$ 84,871,907

**Potential Strategic Alternatives
For Presentation to the Board of Supervisors
2/25/08 Budget Workshop**

Expenditures

On-going Expenditure Reduction Options

	Expenditure \$
Increase Departmental Proposed GFC Reductions from 5% to 7% (All GFC Departments)	\$ 3,600,000
Achieve a Reduction in Countywide FTE by Restructuring Departments and Alignments	TBD
Explore Early Retirement Incentives	TBD
Outside Agency Contributions (Housing and Community Development)	\$ 275,000
Childrens' Health Insurance Initiative (First Five)	\$ 1,000,000
Close Non-Essential Operations One Day Per Week 4/10 hr. Work Week (Most Departments)	\$ 100,000
Implement Countywide Policy: Shut Off Computers at Night and Weekends Approximately 2,500 PCs (All Departments)	\$ 250,000
Discontinue Publication of Telephone Directories (General Services)	\$ 18,000
Discontinue Legislative Advocate Program (CEO)	\$ 84,000
Discontinue the Human Services Commission (Public Health)	\$ 1,900,000
Pay Minimum Reimbursement of Grand Jury Per Diem and Publication (Court Special Services)	\$ 47,000
Close or Transfer Waller Park to City of Santa Maria (Parks)	\$ 450,000
GFC to Deferred Maintenance (Parks and General Services)	\$ 1,500,000
GFC Designation to Roads (Public Works)	\$ 500,000
GFC Contingency (General County Programs)	\$ 800,000
GFC Litigation Designation (General County Programs)	\$ 500,000
GFC Salary and Benefit Offset Designation (General County Programs)	\$ 1,200,000 *
GFC Reduce Services and Supplies 1% (All Departments)	\$ 406,908
GFC Discontinue the Veteran's Administration Program (Treasurer Tax Collector)	\$ 218,400
On-going Total	\$ 12,849,308

One-time Expenditure Reduction Options

One-time or On-going Close all Parks <i>Except</i> Revenue Generating Parks: Cachuma and Jalama (Parks)	\$ 4,000,000
GFC Countywide Furloughs Non-essential Employees (All Departments) \$50,290 / Day, 1 Week	\$ 353,000
2 Years Prop 172 Backfill Maintain at 6.75% (Fire Department)	\$ 456,231
FY 09-10	\$ 930,711
GFC Vacation Buyback (All Department)	\$ 717,035
Other Funds Vacation Buyback (All Departments)	\$ 353,609
Suspend Travel and Training 1 Year (Most Departments)	\$ 1,084,086
One-time Total	\$ 7,894,672
Total	\$ 20,743,980

*Currently reserved to offset leadership equity adjustments and negotiated increases in various collective bargaining units.

**Potential Strategic Alternatives
For Presentation to the Board of Supervisors
2/25/08 Budget Workshop**

Revenue

Possible On-going Revenue Enhancements

	Revenue \$	FY Available
Adjust External Fees to Include Retirement Board Increases Impacts: Land Use Permit CIP Increase to 7.1%	\$ 274,187	08/09
Fire Department Hazardous Materials Unit Cost Recovery Inspection Fee Increase	\$ 650,000	08/09
New Internal Fee For Service: Employee Parking at \$50/mo. for 503 Permits	\$ 301,800	08/09
Planning Permit Appeals Cost Recovery Fee Increase from \$300 currently to \$4,900	\$ 231,993	08/09
New Water Distribution Franchise Fee	\$55,000 - \$110,000	09/10
New External Fee For Service: Beach Parking (\$4 All Day After 90 Min. Free)	\$ 2,425,900	09/10
New External Fee For Service: Regional Parks Parking (\$4 All Day After 90 Min. Free)	\$ 1,032,800	09/10
Enhanced Public Safety: Install Flash Ticket Cameras at County Intersections	\$ 78,000	09/10
New Oil Tax (Voter Authorization Required) \$2 severance tax per barrel produced in the County; 2006 Onshore Production SBC: 1,998,955 bbls.	\$ 3,997,910	10/11
Transient Occupancy Tax Increase from 10 to 12% (Voter Authorization Required)	\$ 1,200,000	10/11
New Local Telephone Tax 10% Surcharge (Voter Authorization Required)	\$ 2,500,000	10/11
911 Call Charge	TBD	09/10
New Oil and Gas Transmission Franchise Fee	TBD	
New City Development Impact Fees for Countywide Services	TBD	
Total	\$ 12,747,590	

**Potential Strategic Alternatives
For Presentation to the Board of Supervisors
2/25/08 Budget Workshop**

Reserves and Designations Available for Release by the Board

ONE-TIME SOURCES

General Designations

	Unreserved \$ YTD
Strategic Reserve	\$ 22,614,520
Litigation Designation - Amount Held for Anticipated Payouts	\$ 4,946,342
Salary and Retirement Offset Designation	\$ 1,394,177 *
Deferred Maintenance (On-going building and park capital maintenance)	\$ 2,369,449
Capital Designation (Set Aside for Projects: \$2M Jail, \$1.66M Cuyama, \$6.7M EOC)	\$ 10,966,975

Departmental General Fund Designated for Specific Projects

CEO	\$ 14,385
Public Defender	\$ 48,663
Agriculture	\$ 110,455
Parks	\$ 218,843
Planning and Development	\$ 188,840
Auditor-Controller	\$ 411,852
Clerk-Recorder-Assessor	\$ 1,310,299
General Services	\$ 177,594
Human Resources	\$ 98,000
Treasurer-Tax Collector	\$ 668,534
TSAC Endowment	\$ 250,000
Designated for Public Safety	\$ 438,942
Social Services: Special Revenue Fund	\$ 2,500,000
Recorder Modernization	\$ 1,565,467
ITS Reserve Above Working Capital	\$ 587,000
Public Works: Project Clean Water (GFC Designation)	\$ 500,000

Total **\$ 51,380,337**

***Currently reserved to offset leadership equity adjustments and negotiated increases in various collective bargaining units.**

FUNDING ALTERNATIVES				
Parcel Tax				
Parcels	\$ per Parcel	Total Generated	Vote Required	Notes
126,090	\$ 50	\$ 6,304,500	Two Thirds of all voters in community or affected area.	There are 126,090 parcels countywide. The parcel tax can be either assessed as a flat fee or based on a parcel type.
126,090	\$ 150	\$ 18,913,500		
126,090	\$ 250	\$ 31,522,500		
Sales Tax				
Increase		Total Generated	Vote Required	Notes
1/4 cent		\$ 15,000,000	Two Thirds of all voters in community or affected area.	State 6.50%
1/2 cent		\$ 30,000,000		Local 0.75%
1 cent		\$ 60,000,000		Measure D 0.50%
*by State Statute sales tax can only be increased in 1/4 cent increments				Remaining 1.00%
				Total Allowed by Statute 8.75%
Transient Occupancy Tax (Countywide, includes cities)				
Increase		Total Generated	Vote Required	Notes
1%		\$ 3,100,000	Two Thirds of all voters in community or affected area.	Approximately \$31 million are generated per year in TOT countywide. The County's portion is approximately \$6 million, derived from the \$3.8 million generated within the unincorporated area of the County and \$2.2 million generated from the County's share of the revenues generated within the Goleta incorporated area, per the revenue sharing agreement to expire in 2012. A passage of countywide TOT tax would require an agreement with each of the cities.
2%		\$ 6,200,000		
Public Safety Benefit Assessment District (countywide)				
Parcels	Avg \$ per Parcel	Total Generated	Vote Required	Notes
126,090	\$ 50	\$ 6,304,500	Majority, weighted in proportion to assessment liability	Have to show nexus between benefit to the property paying the assessment and the governmental function for which the assesment funds are used. Based on Prop 218 and prior cases, since the benefit of a jail would be enjoyed by general population, it would not be appropriate for a benefit assessment district.
126,090	\$ 150	\$ 18,913,500		
126,090	\$ 250	\$ 31,522,500		
Utility User's Tax				
Santa Barbara County Utility User's Tax Already in Existence:			Vote Required	Notes
Santa Barbara City		Telephone, Wireless, Electricity, Gas,	Two Thirds of all voters in community or affected area.	This type of tax presents significant difficulty. Santa Barbara and Guadalupe cities already charge utility user's taxes. Since the two cities are unlikely to pass additional utility user tax, it would be inequitable to charge utility user tax in all other areas even though both Santa Barbara and Guadalupe cities will benefit from the new county jail. In order to generate sufficient funds, all cities and the county would have to reach an agreement to proceed collectively.
Guadalupe City		Telephone, Electricity, Gas		
Oil and Gas Royalties				
Assessment of additional Oil and Gas Royalties requires State Legislature. This type of funding is unlikely to be feasible due to the timeframe. Since the year of 2002 the County has sponsored various measures to reinstate the statute of 1997, which provided that under certain prescribed conditions, 20% of State revenues derived from new oil/gas leases would be allocated to counties or cities. The measures have not been successful to date.				

Presentation Slides

Fiscal Year 2008-2009 Budget Workshop

Santa Barbara County Board of Supervisors

*Facilitated by County Executive Officer,
Michael F. Brown
2/25/2008*

Workshop Goals

Overview

Fiscal Environment

Balancing Strategy

Public Comment

Preliminary Budget

Alternatives

Public Comment

Board Direction

- Present a potential balanced budget to the Board
- Ascertain Board budget priorities
- Incorporate Board priorities into the County Executive Office (CEO) recommended budget to be secured by the Board in May 2008
- Enable the Board to adopt a balanced Fiscal Year (FY) 2008-2009 budget in June

Workshop Overview

Overview

Fiscal Environment

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Alternatives

Public Comment

Board Direction

- Describe FY 08-09 budget environment
 - Revenue projections
 - Identified budget gap
 - Long term financial projections
- Review balancing strategy
- Public comment
- Introduce FY 08-09 CEO preliminary balanced budget

Workshop Overview

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Alternatives

Public Comment

Board Direction

- Establish FY 08-09 Board priorities
 - Examine changes by functional area
- Present alternatives
- Receive public comment
- Receive Board direction

FY 08-09 Fiscal Environment

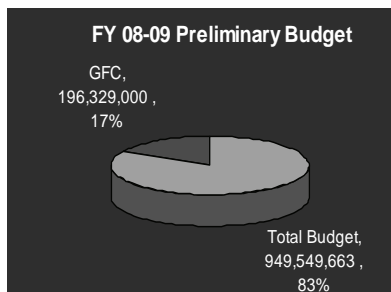
Embrace Change

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Board Direction

- Revenue projections
- FY 08-09 Budget gap: \$26 million
 - \$16m retirement increase
 - \$10m cyclical deficit
 - Additional reductions from State and Federal
 - Additional department gaps
- 5-year financial forecasts
 - Budget challenges are on-going (retirement)
 - Cyclical deficit is multi-year (economy, increasing service level demands)

County Budget Structure

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Public Comment
Board Direction



- The Board adopts a \$950 million budget
- \$196 million is local discretionary revenue
- This local discretionary revenue is allocated to departments as General Fund Contribution (GFC)
- Approximately half of local discretionary revenue is appropriated for Sheriff, Probation, and District Attorney
- Target-based allocation of GFC

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Balancing Strategy

- Board adopted budget principles
- Established targets for each department
 - Target reductions absorb the \$16 million retirement increase
- Departments submitted additional 5% GFC reductions
 - Additional reductions needed to close \$10m cyclical deficit

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Balancing Strategy

- Cost saving reductions requested from all employees
- Reductions identified by service level
 - Mandated – Absolute: Federal and State law, or Court decisions specify program requirements, and County decision makers have no discretion as to service levels.
 - Mandated – Practical: Federal and State law, or Court decisions specify program requirements, but County decision makers have some discretion as to service levels.
 - Business Necessity: Program is essential to the functioning of the corporate structure. All programs in this category have some level of discretion as to service levels.
 - Discretionary: Federal and State law, or Court decisions do not establish program; program is a Local policy choice (i.e. adoption of local ordinances, Board Polices, Board Resolutions, etc). All programs in this category are discretionary as to service levels.
- Developed Countywide budget reductions that cross departments

Balancing Strategy

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Board Direction

- Service level reduction details to meet target and 5% reductions
- Discuss preliminary balanced budget by functional area
 - Board review of 7 functional areas
 - Each department within each functional area has a department summary page followed by spreadsheets explaining the reductions

Public Comment

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Board Direction

- Receive public comment

Preliminary Budget

- Real time updates to budget matrix

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Board Direction

Strategic Alternatives

- Potential strategic alternatives for Board consideration, would require Board action prior to July 1 to begin implementation FY 08-09
 - Revenue
 - Increase taxes and fees for service
 - New taxes and fees for service
 - Expenditure
 - Eliminate certain services
 - Countywide personnel reductions, furloughs, 7% GFC reduction

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Public Comment

- Receive public comment

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Board Direction

Board Direction

- Provide service level reduction policy direction to the County Executive Officer to enable the CEO Recommended fiscal year 08-09 budget to reflect Board policy priorities
- Direct staff to return to the Board in June 2008 with a balanced 08-09 budget including direction

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Board Direction