


Memorandum

Date: November 1, 2007

To: Honorable Brooks Firestone, Chair, and
Members, Board of Supervisors

From: 
Michael F. Brown
County Executive Officer

Subject: Potential 2007-08 Budget Reductions

CC: All Department Directors
CEO Executive Staff
All Budget Staff



Last week Supervisor Firestone telephoned inquiring about the first quarter 2007-08 budget status report and associated budget expansion requests. He requested that the CEO be prepared to present any reductions from the adopted budget which could help offset expansions or help deal with other reductions which may be necessary as a result of matters discussed in the first quarter report.

It was determined that rather than the CEO generating such a list in a vacuum, that the various departments would be consulted. Accordingly, it was not possible to have this list available for inclusion in the agenda package so it is being sent to you as a referenced addendum to item D-6.

It should be noted that the departments do not recommend these reductions, but have offered them in the spirit of sharing the burden and good teamwork.

It should be noted that the Alcohol Drug and Mental Health Department (ADMHS) also provided potential reductions even though it has no discretionary General Fund appropriation. Its very limited General Fund dollars are used to fund required matches on categorical federal and state programs. As you know the ADMHS department will be coming forward with proposed reductions in order to balance against its more limited revenues. The list contained here for that department should be viewed as a preview of a separate discussion which will have to be undertaken.

As you know, the general recommendation of this office is to forestall budget expansions because of the circumstances included in the Board letter (Item D-6).

Members, Board of Supervisors

November 1, 2007

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Please let me know if you have any questions or need further detail or interpretation. Thank you for your consideration.

Attachments

Santa Barbara County
Potential Budget Reductions
For FY 2007-08

Dept	Program(s)/Position(s)	Proposed Action(s)	Projected General Fund FY 2007-08 Savings	Potential	FTE Reductions	FTE Layoffs	Consequences
				Loss of Grant/Match Dollars			
SUMMARY TABLE							
							General Fund Percentage
BOS			\$0	\$0	-	-	0.0%
CEO			\$174,700	\$0	-	-	5.9%
CC			\$205,860	\$0	-	-	9.3%
DA			\$0	\$0	-	-	0.0%
Prob			\$100,109	\$0	1.37	-	0.5%
PD			\$30,000	\$0	-	-	0.5%
Courts	<i>Did not submit any potential reductions</i>		\$0	\$0	-	-	0.0%
Fire			\$291,000	\$0	5.50	1.00	11.3%
Sheriff			\$207,257	\$0	-	-	0.4%
PHD			\$469,679	\$1,072,078	16.60	12.60	4.2%
ADMHS	<i>*Non-General Fund - Not Included in Total</i>		\$1,158,633	\$0	-	-	N/A
DSS			\$167,673	\$0	-	-	1.5%
CSS	<i>*Non-General Fund - Not Included in Total</i>		\$204,000	\$0	-	-	0.0%
Ag			\$62,000	\$0	-	-	11.3%
Parks			\$121,750	\$0	1.00	1.00	2.8%
P&D			\$400,500	\$0	3.00	3.00	6.3%
PW (General Fund)			\$114,700	\$0	-	-	5.5%
PW (Non-GF)	<i>*Non-General Fund - Not included in Total</i>		\$1,028,500	\$0	-	-	0.0%
Housing			\$141,000	\$0	1.25	-	19.4%
AC			\$200,000	\$0	-	-	4.7%
CRA			\$100,000	\$0	1.50	-	1.1%
GS			\$1,630,000	\$0	4.00	4.00	20.7%
HR			\$106,000	\$0	-	-	4.6%
TTC			\$31,000	\$0	-	-	1.0%
GCP		<i>No specific potential reductions offered</i>	\$0	\$0	-	-	0.0%
TOTAL			\$4,553,228	\$1,072,078	34.22	21.60	2.3%

**Santa Barbara County
Potential Budget Reductions
For FY 2007-08**

Dept	Program(s)/Position(s)	Proposed Action(s)	Projected General Fund FY 2007-08 Savings	Potential			Consequences
				Loss of Grant/Match Dollars	FTE Reductions	FTE Layoffs	

County Executive Office	1	Federal Advocate	Eliminate Federal Advocate	\$44,000	\$0	-	-	Reduces County advocacy at the Federal level
	2	Deputy CEO	Leave Deputy CEO position unfilled for remainder of the FY	\$115,000	\$0	-	-	Duties would be distributed among the current Assistant County Executives.
	3	Merit Increases	No/Small merit increases for Executive	\$15,700	\$0	-	-	Ranges from \$6,500-15,700
	TOTAL			\$174,700	\$0	-	-	
Percent of General Fund			5.9%					

County Counsel	1	Attorney	Do not fill vacant attorney position.	\$88,860				The main workforce needs are general litigation, employment litigation and North County child dependency litigation. Not filling this position creates additional workload on existing attorneys. Either this position or vacant secretary position would be filled by support staff to manage the paper flow in workers compensation and crossover employment law cases. This is critical to a key process improvement.
	2	County Counsel	Defer filling the County Counsel position in the short term.	\$70,000				Appoint an in-house attorney as interim county counsel and commission management review. Estimated savings about \$70,000 salary, offset by consultant cost.
	3	Secretary	Do not fill vacant secretary position.	\$47,000				The support work will be done by the existing secretaries. The secretary to attorney ratio is already twice the industry standard (1:5 rather than 1:2 or 1:3). NOT RECOMMENDED: In addition to need for workers compensation support noted above, one secretary will go on family leave shortly and another is on administrative leave.
	TOTAL			\$205,860	\$0	-	-	
Percent of General Fund			9.3%					

District Attorney	1	Deputy District Attorney		\$102,000	\$0	-	-	The DA has not recommended any reductions, specifically, and not without multi-agency interactive analysis. The amounts noted here are only for demonstration of the position costs within the DA's office, if any reductions were to be made.
	2	Investigator Position		\$130,000	\$0	-	-	
	3	Support Staff		\$60,000	\$0	-	-	
	4	Advocate		\$75,000	\$0	-	-	
	TOTAL			\$367,000	\$0	-	-	
Percent of General Fund			3.7%					

Probation	1	Adult Field Services	Reduce Adult Field Services FTE	\$32,840		0.5		One .25 FTE will be reduced from the investigations function and one .25 FTE will be reduced from the Central Caseload. This may result in a delay in filing of pre-sentence investigation reports or necessitate use of overtime, dependent upon the referral rate, and will reduce the timeliness of response to probation violations in the Central/Bank caseload of 450 adult offenders in Lompoc. Attempts will be made to absorb this position through attrition in compliance with Civil Service Rules.
	2	Probation Institutions (ADMHS staff under contract to Probation)	.5 FTE Marriage and Family Therapist (MFT), Los Prietos Boys Camp/Academy	\$44,923		0.5		LPBC/LPBA will redirect appropriate case management services to Probation staff and solicit volunteer community services/resources to fill other gaps such as fatherhood planning and parental education, gang intervention, and restorative justice programs. Effected staff would be reassigned by ADMHS.
			.5 FTE Marriage and Family Therapist (MFT), Los Prietos Boys Camp/Academy	\$11,231		0.12		Weekend mental health intervention services will be reduced in the SMJH by 50%. SMJH will use the on-call services of Safe Alternatives for Treating Youth (SAFTY) for triaging crisis intervention and will defer routine check-ins to the next available scheduled work day of a facility clinician. Effected staff would be reassigned by ADMHS.
	3	Juvenile Field Services	Reduction to Extra Help Deputy Probation Officer (DPO), Santa Barbara Juvenile Field and Court Services unit	\$11,115		0.25		The extra help DPO addresses workload created by vacant positions and has helped the unit meet investigation and supervision demands, rather than requiring the authorization of DPO overtime to meet deadlines. This reduction could result in increased DPO overtime to meet in-custody court report deadlines.
	TOTAL			\$100,109	\$0	1.4	-	
Percent of General Fund			0.5%					

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For FY 2007-08**

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				Loss of Grant/Match Dollars	FTE Reductions	FTE Layoffs		
Public Defender	1	Vehicle	Postpone purchase of vehicle	\$16,000	\$0	-	-	Delays and inefficiencies. Will impact the ability to transport clients to treatment programs and to assist the Investigators in carrying out their investigative responsibilities. 'Cold plate' cars without markings are preferred for effective investigations.
	2	Computer Replacement	Delay computer replacement policy	\$11,000	\$0	-	-	Increased repair costs Laptop computers now come with a full three year warranty. Additional repair costs, corresponding downtime and decreased productivity is likely to offset savings.
	3	Legal Reference Books	Decrease use of print versions of legal reference books	\$3,000	\$0	-	-	Greater training costs Recently a switch to an online alternative for one printed resource required training and ongoing support for attorneys and support staff. To switch other sources would require additional training and support.
	TOTAL			\$30,000	\$0	-	-	
Percent of General Fund			0.5%					

Fire	1	Marketing Plan	Discontinue participation in County Marketing Plan	\$5,000	\$0	-	-	This could potentially affect the non-firefighter recruitments in the department if fewer qualified job applicants are aware of the benefits of working for the County.
	2	Dispatch Upgrade	Delay the County dispatch upgrade	\$30,000	\$0	-	-	Fire would save the cost of purchasing AVL/MDCs (Automatic Vehicle Locators/Mobile Data Computers) and various other hardware/software expenses. This would have little to no operational impact for Fire. Data to Public Health would not be available as quickly as they would like. Further analysis for Public Health and Sheriff would need to occur to determine full consequences.
	3	Hazardous Materials Unit (HMU)	Eliminate Hazardous Materials Unit (HMU) emergency responses after normal working hours	\$10,000	\$0	0.5	1.0	HMU personnel would only respond during normal business hours. This could delay hazardous materials clean-up efforts and would keep fire engine companies out of service for longer periods of time while waiting for the site to be secured.
	4	Hazardous Materials Unit (HMU) and Certified Unified Program Agency (CUPA) Staffing	Reduce HMU Certified Unified Program Agency (CUPA) staffing which regulates the generation, processing, storage and disposal of hazardous materials throughout the county	\$46,000	\$0	-	-	Fewer business plans & inspections would be completed resulting in increased risk to the community and public safety first responders. The County could implement a business license program to help mitigate this impact. This would offset this specific cost savings but could result in additional cost savings throughout the CUPA program.
	6	Fuels Crew	Furlough the winter fuels crew from December through April	\$200,000	\$0	5.0	-	This results in less project work completed to reduce fuels throughout the county and increases the attrition rate of the crew, potentially leading to increased costs to rehire/retrain personnel & increased fire losses.
	TOTAL			\$291,000	\$0	5.5	1.0	
Percent of General Fund			11.3%					

Sheriff	1	Utility Workers (2 Positions)	Freeze hiring of certain vacant positions for final six months of fiscal year	\$55,036		-		Reductions will have an adverse impact on what is an already a strained, status quo budget
	2	Technology	Reduced spending in technology	\$34,000		-		
	3	Jail Operations	Reduced spending in Jail Operations	\$30,000		-		
	4	Promotions: Custody Lieutenant Sheriff's Commander	Freeze promotions to certain ranks for final three months of fiscal year	\$88,221		-		
	TOTAL			\$207,257	\$0	-	-	
Percent of General Fund			0.4%					

Public Health	1	Human Services	Reduce .50 FTE OA	\$33,000	\$0	0.5	-	- Reduction in clerical support
			Reduce allocations to nonprofits	\$67,000	\$0	-	-	- Reduce service levels provided through non-profits
			<i>subtotal</i>	\$100,000	\$0			
	2	Lactation Education	Eliminate program	\$87,500	\$142,798	3.9	3.9	- Enhanced level of Lactation education would be eliminated. - Loss of general fund would also impact other nutrition and obesity prevention programs as these funds are used as match
	3	Tobacco Prevention Settlement (TSAC)	Reduce 1.0 FTE Health Ed Assoc Reduce services and supplies	\$50,000	\$0	1.0	1.0	- Reduced response to service requests and complaints - Reduced funding for nicotine replacement medication - Reduced media expenditures
	4	Multi-purpose Senior Services Program (MSSP)	Eliminate program	\$56,593	\$857,000	8.7	7.7	- 200 frail and elderly Medi-Cal eligible older adults will be at risk for nursing home placement
	5	Geriatric Assessment Program (GAP)	Eliminate or restructure program	\$162,586	\$72,280	2.5	-	- Loss of assessment services to older adults - Impacts to other county for intervention and crisis services
	6	Ocean Water Sampling and Testing	Reduce testing and sampling of Ocean Water	\$13,000	\$0	-	-	- Eliminate November - March testing of Ocean Water (those months are not mandated to be tested) - Reassignment of staff to other core PHD mandates
	Totals			\$469,679	\$1,072,078	16.6	12.6	
	Percent of General Fund			4.2%				

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Dept	Program(s)/Position(s)	Proposed Action(s)	Projected General Fund FY 2007-08 Savings	Potential			Consequences	
				Loss of Grant/Match Dollars	FTE Reductions	FTE Layoffs		
Alcohol, Drug and Mental Health	1	GF SATC (Drug Court) Contribution	Reduce funding to Vendor/Project Contracts	\$25,000	\$0	-	-	Minimal. Other grant funds available.
		Telecare - La Casa	Reduce funding to Vendor/Project Contracts	\$50,000	\$0	-	-	No Impact. Out of area IMD bed not utilized.
		Family Service Agency - 211	Reduce funding to Vendor/Project Contracts	\$25,000	\$0	-	-	Alternative community resources needed. Information and referral phone services can be managed through CARES/Access Line.
		Network Provider Utilization Management	Reduce funding to Vendor/Project Contracts	\$100,000	\$0	-	-	Reduced level of services; decreased provider income. Enhanced utilization management for low level services; Implement cap on total funds.
		Transitions - Healing & Growing Grounds	Reduce funding to Vendor/Project Contracts	\$41,500	\$0	-	-	Community concerns. Not a core business; 33 clients participating in FY 06-07.
		Arlington House (Sanctuary)	Reduce funding to Vendor/Project Contracts	\$88,500	\$0	-	-	Reduced level of services; Community concerns. Case management services can be managed through ADMHS.
		Sanctuary House	Reduce funding to Vendor/Project Contracts	\$51,500	\$0	-	-	Move residents to alternative setting. Less expensive housing alternatives available.
		WTP - El Carrillo	Reduce funding to Vendor/Project Contracts	\$75,000	\$0	-	-	Reduced level of services; Community concerns. Case management services can be managed through ADMHS homeless outreach team.
		SB Community Housing Corp. Independent Living	Reduce funding to Vendor/Project Contracts	\$31,563	\$0	-	-	Reduced level of services; Community concerns. Case management services can be managed through ADMHS.
		Casa Esperanza	Reduce funding to Vendor/Project Contracts	\$30,000	\$0	-	-	Reduced level of services; Community concerns. Case management services can be managed through ADMHS homeless outreach team.
		Transitions - Shelter Clinician	Reduce funding to Vendor/Project Contracts	\$25,000	\$0	-	-	Reduced level of services; Community concerns. Case management services can be managed through ADMHS.
		Casa del Murat	Reduce funding to Vendor/Project Contracts	\$25,000	\$0	-	-	Move residents to alternative setting. Community concerns. Less expensive housing alternatives available.
		2	Global Adult Mental Health Contract & Clinical Reductions	Reduce funding for Clinic/MH Contracts	\$590,570	\$0	-	-
TOTAL			\$1,158,633	\$0	-	-		
Percent of General Fund			N/A					

Social Services	1	General Relief	Reduce General Relief Assistance	\$141,000	\$0	-	-	Case load is currently running less than originally projected, however, economic influences may change the trend.
	2	DSS Fund Balance	Reduce the DSS fund balance	\$26,673	\$0	-	-	This fund balance is due to unspent General Fund for the New Cuyama Family Resource Center.
	TOTAL			\$167,673	\$0	-	-	
Percent of General Fund			1.5%					

Child Support Services	1	Vacant Positions: 2 Office Assistants, 1 Legal Secretary, and 2.5 Child Support Officers.	Do not fill vacant funded positions	\$204,000				Adverse impact on Department's ability to maintain current level of collections on current support and arrears, which is already impacted due to conversion to Statewide System. This system will ultimately provide greater efficiencies, but there is, as with most major conversions, a steep learning curve, and collections and customer service is already being impacted due to this transition. Keeping these positions vacant, although challenging, has already been factored into the FY07-08 budget, due to flat allocation from the State. It is our intent to critically assess each vacancy as it occurs, and only fill core-critical positions.
	2	IT Services	Absorb IT Services into General Services CSS has 2 IT Computer Specialists supporting the Department. Should either of these positions become vacant, the Department would be willing to ask General Services to provide needed support, provided that cost savings overall would be realized. At this point it is unlikely that a vacancy will occur.	Unknown				ITS would have learning curve to learn how to provide support to Child Support CSE system. May impact daily operations. Employees may not have level of service they have become accustomed to, as there may be greater delays with centralized support
	Potential Revenue	Lease excess office space at 4 E. Carrillo to another County Department	Approximately 3000 sq ft of space can be made available to another County Dept, as Child Support reduces its SB employee base, due to vacancies, and the ability to have employees work from other offices. Lease cost is competitive at \$1.79/sq ft. This could yield savings to a County Department that is leasing space at higher cost.					Approx. \$5,000/month for Child Support; offset with one-time costs to remodel office.
	TOTAL			\$204,000				*Non-General Fund Resources
Percent of General Fund			N/A					

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				Loss of Grant/Match Dollars	FTE Reductions	FTE Layoffs		
Agricultural Commissioner	1	Agricultural Advisory Committee funding	\$ 96,000 remaining balance of designation of funds allocated by the BOS for various projects related to agricultural planning solutions.	\$62,000				This one-time 5% general fund reduction would not result in any severe consequences, FTE reductions or layoffs with no significant impact to ongoing programs.
	TOTAL			\$62,000	\$0	-	-	
	Percent of General Fund			3.2%				
Parks	1	Trout Plants	Elimination of Trout Plants at Lake Cachuma	\$44,000	\$0	-	-	Possible reduction visitors and overall revenues
	2	Lifeguard Tower - Goleta Beach	Elimination of Lifeguard Tower at Goleta Beach	\$7,000	\$0	-	-	Potential increase in liability; two towers remain
	3	Parks Maintenance	Reduce County grounds and open space maintenance	\$18,750	\$0	-	-	Lower service level impact grounds appearance
	4	Open Space Maintenance	50% reduction in maintenance in undeveloped open spaces	\$52,000	\$0	1.0	1.0	Level of clean up reduced, impacting overall appearance and cleanliness (1 position)
	TOTAL			\$121,750	\$0	1.0	1.0	
Percent of General Fund			2.8%					
Planning & Development	1	Permit Appeals Fees	Increase fees for permit appeals	\$150,000	\$0	-	-	Fixed fee cost results in 2 FTE costs annually; increase not viewed favorably by appellants
	2	Regional Board of Architecture	Eliminate Regional BAR's	\$25,000	\$0	-	-	Delay of policy planning work and improvements for community access
	3	Consultants - Website & Strategic Planning	Reduce consultant contracts for website and strategic planning	\$110,000	\$0	-	-	Delay in resolution of complex code enforcement cases (1 position)
	4	Code Enforcement	Reduction in Code Enforcement	\$40,000	\$0	1.0	1.0	Delay in resolution of complex code enforcement cases (1 position)
	5	General Plan Updates	Delay updates of General Plan elements	\$38,000	\$0	1.0	1.0	Delay of updates of Circulation and ERME elements; restructuring of older elements delayed; county-wide annexation policy delayed. (1 position)
	6	GIS/Mapping	Reduce GIS/Mapping support	\$37,500	\$0	1.0	1.0	Delay in mapping support for Development Review and Long Range Planning resulting in delayed project presentations and approvals (1 position) (\$75,000 Annual)
	TOTAL			\$400,500	\$0	3.0	3.0	
Percent of General Fund			6.3%					
Public Works	1	Surveyor Travel, Vista & Accela Implementation	Deferral of Surveyor travel, Vista and Accela implementation	\$56,500	\$0	-	-	Items will be deferred until FY 08-09
	2	Project Clean Water - Administrative	Miscellaneous Project Clean Water administrative reductions	\$58,200	\$0	-	-	Items will be deferred until FY 08-09
	3	Road Fund - Misc	Road Fund miscellaneous administrative reductions	\$153,500	\$0	-	-	Elimination of vehicles, electronic equipment and infrastructure inspection
	4	Professional Services	Reduced professional services for design activities	\$400,000	\$0	-	-	Delay in delivery of capital projects
	5	Partnership Program	Increase public share of Partnership Program	\$50,000	\$0	-	-	Possible decrease in public participation
	6	Position Transfers	Transfer of positions to other Public Works funds	\$425,000	\$0	-	-	Reduction of capital projects and response time and expanding refreshing striping from one to three years (9 positions)
	TOTAL * Does Not Include Items 3 through 5 (Road			\$114,700	\$0	-	-	
Percent of General Fund			5.5%					
Housing	1	Finance Officer	Reduction of finance officer position to part-time	\$31,000	\$0	0.25	-	Position is currently funded as full time and employee works part-time.
	2	Housing Specialist	Reduction of Housing Specialist position	\$110,000	\$0	1.0	-	Reorganization of duties in the office will allow for not filling this vacant position
	TOTAL			\$141,000	\$0	1.3	-	
Percent of General Fund			19.4%					
Auditor-Controller	1	Vacant Positions	Leave 2 vacant positions unfilled	\$200,000	\$0	-	-	Reduces cost allocation reimbursement by 40% in FY 08-09
	TOTAL			\$200,000	\$0	-	-	
	Percent of General Fund			4.7%				
Clerk-Recorder-Assessor		Recorder: Workload reduction due to reduced number of recorder documents	Reduce Salaries and Benefits & Other Services and Supplies. *Offset by a reduction in revenue of \$400,000	\$100,000	\$0	1.5	-	This reduction is driven by a reduction in the number of recorder documents, therefore decreasing the amount of recording revenue generated. The reduction in S&B and Other Services and Supplies combined with the loss in revenue would generate a potential savings of \$100,000. However, the recorder workload is cyclical and could increase again, eliminating any ongoing savings.
	<p>However, keeping in mind that the CRA has the unfunded February Primary, any reduction in FTE may be completely offset by FTE increase in Elections.</p>							

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				Loss of Grant/Match Dollars	FTE Reductions	FTE Layoffs	
Totals			\$100,000	\$0	1.5	-	
Percent of General Fund			1.1%				

Dept	Program(s)/Position(s)	Proposed Action(s)	Projected General Fund FY 2007-08 Savings	Potential			Consequences
				Loss of Grant/Match Dollars	FTE Reductions	FTE Layoffs	
General Services	1	Supplies & Materials, Training, Travel Vacant Positions	\$200,000	\$0	-	-	Less service provided. Less training for employees. Could range from -\$100,00 to -\$200,000
	2	Deferred Maintenance	\$150,000	\$0	-	-	One Time Reduction Projects will not be completed. If deferred maintenance dollars are not reinstated in future years, projects will be delayed further.
	3	Vehicles	\$100,000	\$0	-	-	To make this savings become "on-going", the replacement cycle needs to be lengthened permanently. Maintenance costs of existing vehicles goes up. Only delays the cost of eventually needing to replace the vehicles. <i>* Many other ideas came up regarding vehicles, but cannot necessarily be implemented within 7 months. Ideas include mandate the purchase of smaller, more fuel efficient vehicles, raise the minimum vehicle replacement mileage to 120,000 miles, delete the Sheriff's 30-month vehicle replacement class, and consolidate the GS and PW fleets. (This idea is already being analyzed).</i>
	4	LAN	\$115,000	\$0	4.0	4.0	\$115,000 for last 4 months of this fiscal year; \$345,00 annually thereafter. Requires laying off 4 people. May take up to 90 days to implement, therefore savings are only based on four months.
	5	Email System	\$65,000	\$0	-	-	\$65,000 for last four months of this fiscal year; \$195,00 annually thereafter Requires laying off 2 people. May take up to 90 days to implement, therefore savings are only based on four months.
	6	Workers Comp	\$1,000,000	\$0	-	-	A \$1,000,000 cut across all departments yields approximately \$672,000 savings to the General Fund. Such an action is one of the reasons the fund went into a deficit in the first place
	Potential Revenue	County Property	Sell excess property **	\$20,000,000 <input type="checkbox"/> Not included in Total			
TOTAL			\$1,630,000	\$0	4.0	4.0	
Percent of General Fund			20.7%				

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				Loss of Grant/Match Dollars	FTE Reductions	FTE Layoffs	
Human Resources	1	OD Manager	Wait until July 08 to hire OD Manager	\$62,000			Would slow down or stop the revitalization of the Employees' University Program
	2	Management Congress	Do not hold a Management Congress	\$20,000			Would result in the cancellation of County's annual Leadership training
	3	Service Awards	Do not purchase service award pins	\$12,000			Would eliminate a long standing service award, but other less costly alternatives will be explored.
	4	Training & Travel	Reduce Training and Travel	\$10,000			This would significantly impact CEO/HR's ability to provide training and development to staff.
	5	Training Shirts	Eliminate Training of Trainers Shirts	\$2,000			Minimal Impact to operations
	TOTAL			\$106,000	\$0	-	-
Percent of General Fund			4.6%				

Treasurer-Tax Collector	1	Public Admin/Conservator	Postpone filling a Public Administrator/Conservator position. (This is the Treasurer's only unfilled position.)	\$31,000				-Elder abuse investigations would slow down. -Reduced participation on the Financial abuse Specialist Team.
	Potential Revenue		Establish the collection of a fee for providing Representative Payee services.			n/a	n/a	Note: This position was originally created in April 2001 at the request of DSS to handle an increased demand for conservatorship investigations due to new laws and regulations as well as the formation of the Elder Abuse Unit in the District Attorney's Office. It was originally agreed that DSS would fund 50% of the position but since FY 04-05 it has been fully funded by the Treasurer's Office. -In 1995 Social Security gave us authorization to collect a fee for services. However, the mental health community voiced their opposition and the fee was never implemented.
	Potential Revenue		Raise the fees charged for secured property tax delinquencies, unsecured tax roll delinquencies, installment plans, subdivision splits, and lot line adjustments.			n/a	n/a	-Last raised in 2004. -A new fee analysis would need to be prepared.
	Totals			\$31,000	\$0	-	-	
Percent of General Fund			1.0%					