

ATTACHMENT F

Sample General Fund Service
Reductions and Impacts

Attachment F
 2004-05 Sample Triage Budget Balancing
 Scenario which Preserves Public Safety and County Operated Health Services

I. Internal: Basic Safety Issues

To maintain the current 2003-04 service levels in the critical public safety and protection of children functions, the departments listed below would have to receive budget restoration/expansions above their current 2004-05 general fund targets as follows:

1. Fire	\$1,150,000
2. Probation	2,550,000 ¹
3. Sheriff	1,000,000 ²
4. Public Defender	232,000
5. District Attorney	291,000
6. Health Department – Sexual Assault Response Team	100,000
7. Social Services – Probation Court Ordered Foster Care	617,000
Sub total	\$5,940,000

As of this writing staff is in the process of analyzing the departmental budget submissions, analyzing countywide revenues, and trying to predict any savings from the current year. At this point it is too early to predict if there will be any revenue growth to cover these unfunded expenditure increases.

II. External: 2004-05 Possible State General Fund Cuts and Expropriation of County General Revenue

If the Governor's Proposed 2004-05 Budget or something like it is ultimately adopted the County could loose revenues as follows:

1. General Fund Property Tax Shift to Education (ERAFII)	\$11,300,000
2. Probation TANF Reduction	2,800,000 ³
3. Child Support Services State Penalty Pass-Through	600,000
4. Abolition of the Jail Booking Fee	600,000
5. State sweep of Undesignated Court Fees	455,000
Sub total	\$15,755,000

III. Other Unknowns (at this time)

1. County Formation Commission	Unknown
2. Jackson Trial Operations	Unknown

TOTAL \$21,695,000

¹ Includes opening the new Santa Maria Santa Maria Juvenile Hall (\$1,561,000)

² This is a working estimate as the Sheriff's budget is still under preparation at the departmental level.

³ Note both Probation and Social Services staff report that there is great pressure on the Governor to rescind this proposal at this time. The ultimate disposition is of course not known.

IV. Hypothetical Solution

Although the staff provided the Board with a list of combinations of the use of reserves, designations and reductions on January 5, 2004, from which reductions could be chosen, some of the Board members have asked for a simplified hypothetical list which is not so microscopic or detailed. A version is presented below as a possibility.

IT SHOULD BE NOTED THAT THIS IS VERY HYPOTHETICAL AND DOES NOT CONSTITUTE A RECOMMENDATION BY THE COUNTY ADMINISTRATOR OR STAFF. BECAUSE THE STATE HAS NOT ADOPTED A BUDGET AND BECAUSE THE STATE HAS NOT ISSUED THE MAY REVISE IT IS TOO EARLY TO DRAW ANY FIRM CONCLUSIONS. THE COUNTY ADMINISTRATOR'S OFFICE, THE DEPARTMENT HEADS, AND VARIOUS COUNTY FISCAL EXPERTS ARE WORKING ASSIDUOUSLY ON THE 2004-05 BUDGET. THUS THE HYPOTHETICAL CASE PRESENTED HERE IS ONLY AN ILLUSTRATION

A. No Contribution to Unrestricted Reserves in 2004-05

1. Strategic Reserve	\$1,500,000
2. Vehicle Internal Service Fund (General Fund Portion)	800,000 ⁴
3. Tobacco Settlement Fund Endowment (TSAC)	830,000
4. New CREF Program (funding would go to eligible base County services rather than grants to new programs)	700,000
Sub Total	\$3,830,000

B. Draw-down of Existing Reserves

1. Strategic Reserve	\$2,000,000
2. CREF (2005 cycle)	700,000
3. Other unrestricted departmental reserves and designations	1,000,000
4. Communications and Information Services ISF Reserves	200,000
Sub total	\$3,900,000

C. Miscellaneous Non-Departmental Reductions

1. Reduction of Building Maintenance	\$1,500,000
2. Elimination of Non-Clinical TSAC Programs	2,000,000

⁴ Would be accompanied by a continuing freeze on many vehicle purchases. Staff is still analyzing the feasibility of this measure.

3. Elimination of Grants to Human Services Program Non-Profits	1,250,000
4. Rescission of the executive and management raises granted in 2003	410,000 ⁵
5. Prohibition of vacation buyback	466,000 ⁶
Sub Total	<u>\$5,626,000</u>

D. Reduction/Elimination of New Programs Added in the Past Decade

1. Reduction of 50% of the increase granted to libraries over the past 7 years	\$297,000
2. Elimination of staff funding for the Human Relations Commission	190,000
3. Elimination of Oak Operations	90,000
4. Elimination of Oak Easement Funds	75,000
5. Elimination of Economic Development	600,000 ⁷
Sub Total	<u>\$1,252,000</u>
Total	<u>\$14,608,000</u>

The block reductions, the application of reserves and the absence of new contributions to reserves provide \$14,608,000 of the potential \$21,695,000 required, leaving \$7,087,000 uncovered.

This could be achieved by a combination of further "block" reductions as follows:

E. Non safety and non Health Department reductions:

1. County Administrator	\$200,000
2. County Counsel	200,000
3. Courts	150,000
4. Social Services	1,000,000
5. Public Works	200,000
6. Ag Commissioner	180,000
7. Parks & Recreation	1,000,000
8. Planning & Development	1,000,000
9. Housing & Community Development	100,000
10. Auditor-Controller	200,000
11. Clerk-Recorder-Assessor	300,000
12. Treasurer-Tax Collector	200,000
13. General Services	300,000
14. Human Resources	200,000
Total	<u>\$5,230,000</u>

⁵ General Fund value (excludes unrepresented attorneys).

⁶ General Fund value.

⁷ This would include elimination of the grants to the Chambers of Commerce, Film Commissions and other economic agencies.

This would contain almost pure layoffs estimated to be about 66 (based on an average fully-loaded position value of \$80,000 per FTE). It would leave \$1,857,000 to go which could be covered as indicated below in item F. Following this narrative are some detailed descriptions of how this level of reduction would affect some of the departments. This is something the Board requested and is illustrative of how these reductions would affect the public services and clients. We have not prepared exhaustive descriptions for all departments but some very good illustrations follow this narrative.

F. Any Combination of:

1. Ten employee furlough days	\$2,340,000 ⁸
2. Establishment of beach parking fees	1,000,000 ⁹
3. Sale of County property	Unknown ¹⁰
4. Further draw down of strategic reserve	Unknown
5. Reduction of non basic public safety services	Unknown
6. Consolidation of facilities	Unknown
Total	<hr/> Unknown

Again, it should be emphasized that this is an illustration presented to meet the Board's expressed desire for "block" information. It emphasizes preservation of basic public safety, emergency response, order maintenance, justice and direct health clinic services as well as protection of at-risk children. As a result it is somewhat harmful to the staff support departments, maintenance of the County's facilities, fleet, and is destructive of the community service programs such as libraries, grants to non-profits, community planning and operation and maintenance of our beautiful parks.

⁸ Would require agreement with the unions.

⁹ May be limited due to Coastal Commission process time.

¹⁰ This is onetime revenue which does not help balance recurring expenditures over time.

Collectively...

ATTACHMENT G

County Counsel

COUNTY COUNSEL FY 04-05 BUDGET REDUCTION POSSIBILITIES



Cut 1 Attorney --	\$125,000	[\$100,000 - \$150,000] ¹
Attorney Furlough --	\$75,000	[\$45,000 - \$80,000]
Total Reduction --	\$200,000	

This will result in a combination of service delay, services no longer performed (starting with services provided directly to the public), and increased burden on remaining attorneys.

The result will be some combination of the following:

- Increased stress on workforce, with probable increase in lost time and likelihood of workers compensation and disability claims.
- Delays in providing advice to departments on ongoing projects and decrease in availability of attorneys to provide prompt responsive informal service (i.e., telephone and e-mail advice). Decreased oversight with increased likelihood of mistakes and inconsistencies.
- Increased caseload for litigation attorneys, with resulting decrease in preparation work and increase in likelihood of missed deadlines and delays in processing cases. This is particularly acute in child dependency, mental health and probate conservatorships, and civil service appeals. Delays result in some cases in infringement of liberty and family relations, with potential harm to abused and neglected children, as well as increasing the cost to the County.
- If workers compensation staffing is affected, result will be increased caseload for remaining attorneys and reversal of recent inroads on costly backlog.
- Shift to core functions could result in decrease or elimination of zoning and code enforcement civil actions.
- If services to Assessor and Treasurer are affected, we could miss opportunities to collect and protect county revenue in bankruptcy court.
- We will no longer provide services not directly related to our core functions of representing the County in court and advising County departments. This includes decrease or elimination of the following:
 - Advice to Board of Supervisors' constituents.
 - Advice to mobilehome tenants and owners about mobilehome ordinance.
 - Participation in mental health reform projects, e.g., conservatorship process, geropsychiatric team. As noted above, staff cuts in this area can result in unnecessary stays in mental institutions
 - Land use facilitation efforts.
 - Bail bond forfeiture collection efforts (service to Superior Court).
 - Advice to some commissions.

¹ Savings depend on the level of attorney cut, as well as circumstances of individual cases (timing of departure, leave balances, etc.) Annual savings range from \$167,270 for Chief Assistant through \$153,800 for Senior Deputy to \$103,184 for Deputy (full-time) and \$64,818 for Deputy (part-time). A 5-day furlough of all attorneys and the business manager saves an estimated \$77,438; 3 days furlough saves \$46,461.

Public Defender

Public Defender Court Appointed Counsel - Juvenile Dependency Representation

The Law Office of the Public Defender has vigorously represented parents and children who have become involved in the Juvenile Dependency system. These proceedings are instigated when there is suspected abuse or neglect that results in the removal of the child/children from their home. Aside from death penalty litigation, no cases represented by this office require a greater level of professional skill and dedication.

If the cases are not handled properly, the result may be the permanent destruction of the family and the termination of parental rights or serious physical injury to and even death of the children. Time limits for reunification or termination of parental rights have been significantly reduced further complicating these most severe cases. The work requires command of a unique statutory framework. It also requires competence with fields as diverse as psychology, social work, counseling, education, parenting skills, substance abuse, employment training and cultural competence. Many of the parents involved in these cases were abused and neglected as children. The children all too often end up in the juvenile delinquency courts and ultimately, the adult criminal courts. The cycle is both familiar and tragic. Public Defenders have been engaged in systemic improvements here in Santa Barbara County as well as appearing on behalf of individual clients.

Trial court funding and consolidation legislation initiated a profound change in dependency representation responsibilities. The Courts receive funding directly from the State to provide for legal defense of indigents in dependency cases. Unfortunately, the funding provided has been inadequate to completely offset the cost of providing Public Defenders for these serious cases. In Santa Barbara County, Public Defenders have met this responsibility and therefore, helped to save families and children's safety. However, budgetary constraints raise new perils for the individuals and families involved. Santa Barbara County has a history of aiding families and children in crisis with the critical legal representation required in these difficult and time-consuming cases.

Restoration of these funds will enable the Law Office of the Public Defender to continue this service and thereby, help to preserve the safety net, which cares for these residents in Child Dependency Court.

Fire

Consequences of not funding the shortfall of 1.2 M in the Fire Department budget:

The only viable method of cutting large expenditures in the fire department budget is to cut programs. If portions of support infrastructure of the department were cut away, the overall mission of the department would be jeopardized. The fire service is not unlike the military. For every foot soldier or firefighter there is an interlocking support element that is mandated to train, track, support, pay and command. Any degradation of this support is magnified in its effect at the operational level. Therefore, if the fire department budget is not made whole two programs will be affected.

FIRE/RESCUE HELICOPTER CLOSURE:

The elimination of the helicopter program will save approximately \$600,000. The helicopter has been credited with saving lives, (especially in remote areas), and adding a strong dimension of safety to firefighters attacking and containing wildland fires quickly. Every wildland fire has been contained with the first alarm assignment when the helicopter has dropped water. The helicopter supports rescues, EMS, hazard reduction, and aerial earthquake surveys. The Santa Barbara County Fire Helicopter is the only air resource dedicated to the county during fire season. Elimination of the helicopter would affect the safety of firefighters, the lives of citizens, and the protection of homes.

FIRE STATION CLOSURES:

The closing of fire stations on a rotational basis avoids targeting a single community. One fire station would be vacant on a daily basis. This saves approximately \$600,000 annually by reducing daily staffing levels. Each day, a fire station would be closed impacting one of the following communities: Buellton, Casmalia, Cuyama, Goleta, Gaviota, Hope Ranch, Isla Vista, Lompoc Valley, Los Alamos, Mission Canyon, Orcutt, Santa Maria, Santa Ynez, Sisquoc and UCSB.

Fire station closures reduce the number of firefighters, directly affecting the people they serve and reducing service levels countywide. Fire size and loss will increase due to longer response times. Because of the great distances between fire stations, the north county will be particularly at risk, especially when there are simultaneous calls for service. Fewer firefighter paramedics will be available to provide immediate advanced life support services. Automatic and mutual aid agreements between county fire and other jurisdictions will be adversely affected.

A NOTE FROM THE CHIEF:

Elimination of the Helicopter and the closure of a fire station will have many serious side effects. Both generate revenues when they respond to state, federal and adjacent lands. Firefighters depend on this equipment for personnel safety and operational effectiveness. Morale and fireline safety will be jeopardized. These reductions in service are against everything I stand for as your Fire Chief, responsible for the preservation of life, property, the environment and the safety of our community.

Planning & Development

**Planning and Development
Budget Reduction Options
04/05**

Program or Project	Service change	Revenue Increase	General Fund Reduction	Customer Impact
Comprehensive Planning Programs Santa Ynez Community Plan	Suspend work on community plan efforts for Santa Ynez.		-\$325,000	Staff originally intended for initiation of the Santa Ynez Comprehensive Plan to occur in August of 2003. The matter was continued because of the contentiousness of a number of issues. It is presumed that an initiation draft will be presented to the Board in March. Depending on the state of the budget, the Board may proceed by directing staff to begin work or the set it aside until the current budget can be restored. The initiation is a critical milestone that lets the community know what the scope of the analysis will be. Developing the plan and bringing it to conclusion is important for resolution of issues. Keeping the matter in budgetary limbo will raise tension in the community and could lead to resumption of controversy.
Grading Ordinance Guidelines	Suspend work on Grading Ordinance Guidelines.		-\$85,000	There is considerable controversy over the regulation of grading for agricultural practices in the Grading Ordinance. This has been the subject of litigation in the past. Failure to address the controversy could subject the County to liability.
Department-wide furlough	Only emergency response, work slows. Requires agreement of unions, 620 and ETA		-\$100,000	Residents and customers will not have staff available to respond to inquiries and work will be delayed for 10 working days.

**Planning and Development
Budget Reduction Options
04/05**

Program or Project	Service change	Revenue Increase	General Fund Reduction	Customer Impact
Zoning Enforcement program reductions	Respond to only health and safety zoning complaints		-\$100,000	The current program is driven by complaints. This reduction will impact county residents that report non-health and safety zoning violations. Only a small number of complaints received will be acted on.
Fee on all permits to fund Comprehensive Planning	Increase cost to building and planning applicants	\$100,000		Customers of planning and building permits will pay an additional fixed fee on each permit or an hourly surcharge for full cost recovery permits. . Increased complaints about permit costs are likely.
Montecito Planning Commission & BAR, fee recovered	Increase cost to Montecito planning applicants	\$70,000		Applicants for projects in Montecito will pay more for this added service.
Increase Planning Permit Fees	Will reduce General Fund need (each \$1.00 increase = \$35,000 in annual revenue) \$5/hr = \$175,000	\$175,000		The cost for all planning permits will rise in proportion to the number of hours needed to process the permit. Increased complaints about permit costs are likely.
Process Improvement	Suspend Zoning Ordinance Update		-\$52,000	Customers will not be impacted immediately. Future expected cost and time savings for applicants will not be gained.
	Suspend Process Improvement Project. Short-term savings will be offset by the loss of future ongoing savings that will result from improved processes.	\$35,000		Customers will not be impacted immediately. Future expected cost and time savings for applicants will not be gained.

**Planning and Development
Budget Reduction Options
04/05**

Program or Project	Service change	Revenue Increase	General Fund Reduction	Customer Impact
Planning permit appeals	Increase cost recovery for project appeals	\$40,000	The cost to appeal planning projects to the Planning Commission and Board of Supervisors will rise.	
		\$380,000	-\$662,000	\$1,042,000

Public Health

Santa Barbara County Public Health Department
Discussion of proposed \$1,250,000 cut to existing general fund contribution

Since 1991, the Public Health Department (PHD) has operated under the current Maintenance of Effort (MOE) level with the State Department of Health Services as a condition of receiving Realignment and California Healthcare for the Indigent (CHIP) funding. The estimated MOE for FY 03-04 as calculated by the State Department of Health Services is \$16,690,900. Our projections for MOE compliance for FY 03-04 at the PHD have us very close to that amount. In fact, because of uncertainties around Vehicle License fees and other funding, we need to wait until after the fiscal year has closed to ensure that we have met our MOE obligation. Our projections for FY 04-05, also show that it would not be prudent to reduce our local share to realigned programs, in order to ensure MOE compliance. The penalty for not meeting the MOE requirement is that the county would need to repay the State for any amount under the MOE from local funding sources.

Therefore, in order to meet an obligation to cut the general fund contribution to the PHD by \$1,250,000, the only available alternative is to greatly reduce or completely eliminate the local funding available through the Human Services Program (as this is not figured into the MOE calculation for the Department). In fact, if the \$1,178,000 in Human Services grant funding were eliminated, it would not seem necessary to keep the existing staffing of 3.0 FTEs and further savings of approximately \$302,000 would result (for a total of \$1,480,000). There are, however, some functions currently performed by the Human Services staff that would need to be assumed by other county departments, such as management of the contracts for emergency and permanent homeless shelter operation, and the distribution of funds for domestic violence and child abuse prevention. This is an opportunity to analyze whether these functions could be consolidated into other departments for efficiency.

Currently, the Human Services program serves as staff to a Board-appointed Commission that is advisory to the Board of Supervisors that allocates \$1,178,000 of local, discretionary funding to approximately 50 community based organizations through 68 grants that vary from \$5,000 to \$92,000. The services provided through the funding include food banks and nutrition programs, child care and after school services, and adult day care programs. The commission also allocates funding from the State Child Abuse Prevention and Intervention Program (CAPIT) and from the Children's Trust Fund, which comes from a percentage of birth certificate fees. The CAPIT funding is currently passed through the County Social Services Department. Also, as a condition of receiving the birth certificate fees, a Child Abuse Prevention Council is required to be convened of local community members and service agencies.

In addition, the Human Services staff, but not the Commission, allocate funds from a percentage of marriage license fees to domestic violence prevention programs and allocate general funds to the Area Agency on Aging. The Human Services staff also manage the program that works with the community to operate the emergency winter and permanent homeless shelter programs.

Again, if this staff is eliminated, it provides the opportunity to explore possible alternatives for either the distribution of funds or the management of certain aspects of the programs.

Social Services

Program	County General Fund Reduction	State/Fed Reduction	Total Program Reduction	Total Program	% Reduction
Program Reduction					
January 2004					
CalWorks			5)	\$ 13,289,169	-27.77%
Food Stamps			1)	\$ 6,147,668	-27.27%
Foster Care Eligibility	(\$24,066)	(\$136,373)	(\$160,439)	\$ 658,881	-24.35%
CWS	(\$349,174)	(\$1,531,770)	(\$2,786,777)	\$ 8,484,232	-32.85%
SSI Outreach-3 months	(\$12,878)	(\$12,878)	(\$25,756)	\$ 25,756	-100.00%
APS/CSBG	(\$37,315)	(\$718,867)	(\$756,182)	\$ 1,307,706	-57.83%
IHSS Admin	(\$41,739)	(\$228,103)	(\$269,842)	\$ 1,632,616	-16.53%
IHSS Public Authority	(\$34,648)	(\$126,506)	(\$161,154)	\$ 588,543	-27.38%
	(\$1,000,328)	(\$7,620,845)	(\$9,527,006)		

General Fund Reduction Impacts on Child Welfare Services (CWS) (33%)

Reductions in Services and Staff

- Reduce funds available for services to clients from \$900,000 to \$600,000
- Reduce line staff (workers and supervisors) from 56.25 FTE's to 37.75 FTE's (this would represent a 46.5% decrease in budgeted positions since the 2003-03 budget was submitted)

Necessary Actions

- Eliminate the Lompoc Investigations Unit and provide all such services out of the Santa Maria office.
- Reduce specialization (child abuse reporting "Hotline", court services) and assign to investigating social workers in each region.
- Respond to Lompoc child abuse referrals from Santa Maria
- Respond to Valley child abuse referrals from Santa Barbara
- Increase social worker caseloads from 20 supervised children/families to 35 in Ongoing/MISC units
- Limit client service expenditures to those mandated by court approved service plans

Impacts

- Lowered response times to (or triage of) reports of child abuse and neglect
- Complaints from citizens and law enforcement, especially in Lompoc and the Santa Ynez Valley due to lowered CWS response times
- Substantial reduction in ability to answer Hotline calls promptly
- Reduction in accuracy of recording and researching Hotline calls
- Complaints from all citizens, especially mandated reporters such as teachers and doctors, when they cannot promptly get through to the Hotline, are put on hold, or are asked if their call can be returned later
- Increased risk to children when a reporting party cannot immediately get through to the Hotline, hangs up, fails to call back or cannot be contacted later
- Increased risk to children when history of child abuse is not fully or accurately researched
- Increased risk to children when social workers cannot regularly visit them or speak with their service providers
- Increase in the time children remain in foster care rather than safely returning home or being adopted
- Complaints from families, caregivers and service providers about lack of contact/response from CWS
- Increase in the time children remain in foster care rather than safely returning home or being adopted
- Increase in County contribution to foster care costs, as children stay in care longer
- Additional time and costs for Juvenile Court, District Attorney, Public Defender and County Counsel due to increased appeals, continuances and cases with legal errors and insufficiencies
- Significant increase in workload and stress for CWS staff, resulting in more lost time, higher turnover and increase in worker compensation claims

Case Scenarios

✎ Mrs. Peterson, a 3rd grade teacher at Ballard School, has had recurring concerns during the school year about Susie, one of her students. As the end of the school year approaches, she calls CWS during her lunch break to discuss her concerns. It's a busy day at CWS, and there is only one worker taking all the calls. She is put on hold and after 15 minutes decides to hang up and call later. Her afternoon get busy, as is the next day and the next and suddenly the school year is over. She never calls CWS again. Susie doesn't return the next year.

✎ Mr. Gonzalez notices that the children of the new family next door never play in the yard. He's tried to chat with the parents but they keep their distance. He reluctantly calls CWS, but he has very little information, just his own instincts. The CWS worker takes his report but tells him that without any specific information that the children are being harmed or in danger of being harmed, it is unlikely that a worker will come out to investigate any time soon, if at all. The worker encourages him to call back if he gets more information, but Mr. Gonzalez hangs up thinking "maybe I should just mind my own business."

✎ Sharon is 12 and has lived in ten different homes since she entered foster care at the age of 8. Her mother was addicted to heroin and after dragging her around the state and through countless "boyfriends", abandoned her at a homeless shelter. Sharon has since been unable to bond to anyone until her new social worker who regularly called and visited with her and related to her. Sharon is really trying to make things work out with her latest foster family. But now, it has been months since she has even spoken with, let alone seen her social worker. Feeling abandoned again, she begins the old behavior pattern that will lead to yet another move.

✎ Six year old Mark has lived with Mr. And Mrs. Santanna for 2 years. He was a handful when he first arrived, but with a great deal of work and love and patience they have helped him to overcome the behavior problems rooted in the years of abuse by his father. The time has come in Juvenile Court for his father's parental rights to be terminated and the Santannas to adopt him. Mark is fearful, despite the Santannas reassurances that this will not happen. Sadly, his social worker has made several legal mistakes. The judge has to deny the petition to terminate parental rights and grant the father additional time to regain custody of Mark, including visitations.

General Fund Reduction Impacts on CalWORKS

Program Reductions

In FY 03-04 the following service level reductions have been taken in the CalWORKS program.

- Reduced Welfare to Work orientation participation to mandated level
- Mandate jobclub/job services at intake and yearly for the unemployed
- Eliminate specialized community services
- Implement restrictive policies and payment reductions for childcare
- Eliminate services to volunteers
- Increase client exemptions
- Institute protected time for case managers and eligibility workers
- 8% increase in case manager's caseload
- 14% increase in eligibility worker's caseload
- 18% increase in ongoing eligibility worker's caseload
- Retention services for former clients discontinued this fiscal year.

Visible Service Impacts

- Application wait period from 10 days to 30 days
- Application processing period from 45 to 60 days
- Welfare to Work plan from 8 weeks to 12 weeks
- Childcare approval from 10 days to 20 days
- Appointments with welfare to work clients from 1/mo to 1/quarter
- Time on Aid calculation from all cases to only cases over 54 months

If the Social Services Department experienced a \$1 Million General Fund reduction and the CalWORKS and Food Stamps programs each were reduced 28% (\$3.6M in CalWORKS and 1.7M in Food Stamps) the following scenarios would likely appear:

- Among the Governor's budget proposals is a 5% reduction in the CalWORKS grant, reducing a grant for a single mom and her two children from \$704 to \$669. Typical rents in Santa Barbara are \$800 per room. The SRO hotels charge as much as \$250.
- A single mom with two children must carefully budget to pay her rent and other necessities. Food Stamps benefits of \$200 help out. Families have needs; clothing, transportation to school and work related. The dollars that they spend at the corner store in their community contributes to the well being of the local economy.
- CalWORKS benefits are time limited at 60 months and there are mandated work requirement for some clients. To cut this program by \$3.7 would lead to the elimination of the Welfare to Work program so that clients would not be assisted in their work activities and after 60 months they would be without further cash assistance.
- Families would not be able to pay their landlords the rent due resulting in eviction.

- Families would be homeless, residing in over-crowded shelters or on the streets begging in front on down-town businesses and sleeping in the doorways.
- Sanitation and public health issues would emerge.
- Theft for subsistence would increase.
- Children would either miss school or be distracted by their hunger.
- Child abuse and abuse of alcohol and other drugs would increase causing a rise in crime and the need for law enforcement intervention and medical care and emergency services.
- Working parents could not continue to work without money to pay childcare and transportation costs.
- Employers would experience worker lost time and reliance upon non-profit services would increase, over-burdening their capacity to help
- Employers would suffer financially from employee lost time and vacating of jobs
- Crime and violence and juvenile delinquency would increase.

Case Scenario

At seventeen, Tina dropped out of school when she became pregnant with her first child and subsequently married the baby's father, the love of her life. While married she stayed at home to raise her child and attended Adult Education to receive her high school diploma. She dreamed of becoming a nurse when her baby was older; but her dreams were put on hold with the birth of another child. In addition, her marriage was not going well. Her husband kept losing his job and he drank alcohol excessively. When drunk he was both physically and verbally abusive. She would endure the abuse but she feared for her children's wellbeing growing up in a violent home. But how would she support herself and the children if she were to leave? Therefore, she stayed in the marriage for many more years. Finally, after a particularly violent fight with her husband, Tina had had enough and left her husband and sought help at the Women's Shelter. She vowed never to see her husband again. She heard he left the area and she had no idea where he went and didn't care. Having no money for food or shelter and no medical benefits for her sickly child she applied for cash aid, Food Stamps, and MediCal through the CalWORKs program. Her anxiety was relieved by the efficient and customer friendly manner in which her "case" was handled. Within three days she had received an emergency cash payment and expedited food stamps. She could buy some food and pay her rent of \$600. And the worker said that she would receive her full check of \$704 and \$200 food stamps for a family of three within a few days when her case was granted. Now that the essentials were taken care of, she became excited about the program her worker told her about called Welfare to Work. She was at last going to realize her dream of becoming a nurse.

But things seemed to change at the Social Services office. When she called the office she got voice mail and the caseworker wasn't very pleasant when she finally connected with her. The worker explained that unfortunately due to cutbacks in staff it would take 60-75 days before her paperwork

would be processed and her check and food stamps issued. "Oh by the way," her worker added, "there has been a grant reduction, so now your check will be \$669. The good news is your food stamps will go up \$10."

The cash reduction meant it would be harder to pay the rent and have any money left over to repair the brakes on her car. She needed that car to get the kids to doctor's appointments, look for work, and to turn in papers at Social Services. They were forever asking for more information or losing the papers that she had already provided. Oh well, things would be better when she was a nurse.

But when Tina called her worker to find out about the work and training program, she was told to forget it. The program had been eliminated. She was still mandated to work 32 hours per work so she would need to find some work on her own. There was still some child care and assistance for work-related expenses available but those funds were being cut back as well. She would have to pay a share of the child care costs and her eleven year old would not be eligible. Sensing Tina's growing anxiety, her worker then added sympathetically, "Don't give up. Maybe some of these programs will return when financial times are better."

But Tina did worry every month that her check would be late, that she would not be able to pay her rent and she would lose her apartment. Sometimes she sent the kids to school hungry so that she could save her money for the rent. And she worried about Juan, her eleven year old. He seemed different. He was hanging out with a bad crowd and becoming insolent. Tina was depressed and feeling trapped and hopeless. Things were not getting better for her and things did not seem better at the Social Services Department as they continued to experience budget reductions and staff reductions. She felt like giving up. And her 60-month clock kept ticking.

☞ Actual Case Story

"This is what Job Club did for me. Before I became a participant, I had just left a very abusive relationship. I had to move away to be in a safer environment. During this time, I had a full-time job and had plans in the medical field. My entire life changed from that day to the next. I was working, but the next day I had to quit and move my family to a whole different county. I was feeling embarrassed, pathetic, lonely and weak. I felt as if my life had ended. I thought, "What do I do now? I feel like giving up." I didn't have anyone to talk to. I wasn't feeling comfortable around anyone.

Well, all those feelings changed as I participated in Job Club. It made me realize the person that I am. I have skills that I really never thought about. All that negativity I had I turned into positive things. I discovered my strengths and that was a good feeling for me. I feel so much stronger than ever before. Job Club gave me focus on myself. I learned to stay focused on my goals and not to set myself up for failure, but to own my goals. I had lost all that in the last two years. I am now gaining it all back. Every day that I went to Job Club I felt in control of my life for once. As I shared things with others and as I heard myself speak out loud I realized a lot about myself. It made me feel so confident once again. I was respected. It was just a positive place to be and that was important for me, due to my previous situation. I attended Job Club every day. I took it as though it was a job. I put 100% into it and I stayed focused. I took care of business. I got a part-time job in retail by taking the direct approach I learned in Job Club. I have another interview for CNA (Certified Nursing Assistant) classes. I already have my Medical Assisting certificate and I will stay focused and become that Registered Nurse.

I left a bad situation and now instead of feeling insecure about myself, I now look at my situation as if I am continuing where I left off, minus the abuse and staying focused on me and just keep on going. I have to add that my instructor was very helpful. I am very thankful to have met her. She does what she does form her heart and I needed someone like her. She is so remarkable. Thanks again, Job Club.

General Fund Reduction Impacts on Adult Services

Service Impacts to Adult Protective Services (APS)

This is the elder abuse reporting and investigation function, mandated by Federal and State laws. A 50% reduction in funding would result in:

- Elimination of 24 emergency response to reports of elder abuse countywide and some reports would never receive a response, while some would wait days or weeks for a response.
- Reduction in social work staff to only one worker in each city to handle all reports of abuse and all investigations of abuse.
- Increased deaths and injuries to the elderly and disabled.
- Increased homelessness among the elderly and disabled, especially in Santa Barbara where the number of homeless is higher.
- Many fewer prosecutions for elder and financial abuse;
- Increased crime rate and impact on the county jail with longer stays awaiting disposition of the matter.

Case Scenario/ APS

Agnes and Charles are in their late seventies and live by themselves. There are no family members living in the area. Agnes suffers from several physical disabilities, needing almost 24 hour care, which Charles has managed to provide. One Saturday evening, however, the strain is too much and Charles begins beating Agnes. Hearing Agnes' screams, the neighbors call police. After sorting through the situation, the police arrest Charles. Agnes has welts on her face and is obviously distraught, but refuses to go to the hospital, fearing she will never be allowed to return home. Agnes cannot be left alone in her home.

The Police, Fire Department and other emergency personnel are ill-equipped to deal with Agnes' situation either in the short or long term. That is why they call Adult Protective Services (APS) for immediate response to such situations. The APS social worker uses their skill in establishing a rapport with the victim. Using their knowledge of community resources, the APS worker would resolve the current crises in some manner, such as engaging a temporary in-home caregiver to care for Agnes for the weekend. APS would take the time to locate family and other support who might reside outside the area. APS would ensure there was a long-term plan in place for Agnes' continued safety and independence. That is, if APS is there to be called.

If funding for 24-hour Adult Protective Services response is cut, who would have been there for Agnes on a Saturday evening? If funding for tangible services is cut, who would have paid for a caregiver to help Agnes through the weekend? If the number of APS social workers are reduced, how long would it be before anyone was able to respond to Agnes' needs. And, would there be any long term solution for Agnes, other than institutionalization? APS fills a vital role in the communities of Santa Barbara County.

Service Impacts to SSI Outreach

Two social workers work closely with General Relief clients to file for SSI benefits which, if received, reimburse the GR assistance payment to the county. Generally these applications are denied by SSI and require extensive coordination and support of the disabled client to file an appeal and maneuver through the bureaucratic process.

- This program would be eliminated, significantly increasing the GR program costs.
- Homelessness would increase, especially in Santa Barbara where the preponderance of SSI eligibles live.

Service Impacts to IHSS Administration

These funds support the social workers who process applications from low-income elderly and disabled persons who need in-home care assistance, assess level of need and level of functioning, and provide on-going case management services.

- At least two social workers would be lost, creating waits of at least one month before an applicant for IHSS could be interviewed, and another month before services could be approved.
- Some elderly and disabled would be placed at risk of serious detriments to their health or safety during waits for IHSS program approvals.
- Hospital discharges would be delayed due to the lack of an in-home provider creating cost increases in other areas.

Case Scenario/IHSS

Maria is a 77 year old Spanish-speaking woman receiving SSI benefits, who is being discharged from the hospital in two days with a broken hip. She will be bed-bound and unable to care for her own personal needs for several weeks. Later when she is able to get out of bed, she will need assistance with walking and general household tasks for several more weeks. She is expecting to need on-going permanent assistance even if she makes a full recovery from the broken hip. She is a widow, and has no children living in the area. Without the ability to be seen by a social worker for several weeks, she will have to stay in a convalescent hospital or in the acute care hospital depending on the availability of beds, at a significantly higher cost. Because she is not at home, she has to find someone to keep an eye on her apartment, feed her pet, and help her manage her monthly affairs from the hospital.

Service Impacts to IHSS Public Authority Administration

These funds provide for the registry and training services to the 1,400 providers of in-home care services. A reduction in this program would:

- Require the closure of the registry and the elimination of training classes, which would seriously delay our ability to find qualified and available in-home care providers for IHSS clients.
- Only sufficient staff would remain to perform the "employer" functions of the Public Authority.

Agricultural Commissioner

Agricultural Commissioner's Office

Requested Budget Reduction Plan Amount\$ 180,000

✚ Reduction in clerical support staff for Cooperative Extension. Coop Extension partners with UC Davis to provide advisory services within all agricultural realms, assistance for the 4H club, etc. This would be a ¾ reduction in clerical staff. (Ag Comm provides funding for office space, office supplies, and vehicles as well as employs 3.5 clerical staff.) The result would be less clerical support for answering phones, preparing informational packets for distribution, assistance with dissemination of program information to the public, and general clerical support. This may jeopardize the entire program if the University does not believe the county contribution is adequate. There are currently three full-time, one half time, and one extra help clerical employees who support six advisors. 124,000

✚ Unfund one vacant agricultural biologist. This would result in the inability to complete more pesticide inspections. 56,000

Total \$ 180,000

From: Andrea Labbe
To: Brown, Michael
Date: 2/18/04 12:09PM
Subject: Reduction Request - 051 Ag

Attached is from the Ag Dept. It has 2 reduction items that would be recommended if the \$180K you requested from them this morning was ever needed.

FYI:

Oak Tree Program recommended budget for FY0405 is:

\$74,322 - Salaries and Benefits
\$15,677 - Services and Supplies
\$89,999 - Total GFC

Please let me know if you would like more elaboration on the two reduction items or have any questions.

Andrea

Human Resources

**HUMAN RESOURCES
FY 04-05 \$200,000 CONTINGENCY REDUCTION**

<p>Unfund Asst HR Director</p> <p><u>-\$86,547</u> from Line Item #6100</p>	<p>Unfund the Assistant Human Resources Director position for an additional 17 pay periods.</p> <p>This reduction means that the Assistant HR Director position will go unfilled for at least 21 months, which will continue to require existing staff to absorb the work associated with the position. This shifts staff resources from recruiting, testing, classification, compensation, and technology development projects to administration and department consultation services. Current and continuing impacts include:</p> <ul style="list-style-type: none"> • Budget preparation absorbed by two Senior Human Resources Analysts. Budget management absorbed by the Deputy County Administrator. • Supervisory responsibilities for the Computer Systems Specialist and the Civil Service Commission's Administrative Secretary shifted to the Benefits Manager and Deputy Human Resources Director. • Advising departments on appropriate disciplinary actions including: counseling, letters of reprimand, disciplinary probation, etc. absorbed by the Deputy County Administrator, Deputy HR Director, Employee Relations Manager, and Supervising Human Resources Analyst. • Reviewing and advising departments on the content of less than satisfactory evaluations shifted to the Deputy HR Director. • Staffing of Civil Service Commission meetings absorbed by the Deputy HR Director. • Management of projects such as Civil Service Rule revisions, customer service surveys, and ICMA survey absorbed by the Deputy County Administrator, Deputy HR Director, and HR Analysts. Meet and confer obligations related to any of these projects absorbed by the Employee Relations Manager and Deputy HR Director. • Developing and delivering human resource related training, tailored to individual department's needs, absorbed by the Deputy HR Director and Supervising HR Analyst. <p>As a result of absorbing the Assistant HR Director workload, strategic projects such as reviewing the County's compensation and benefit programs, streamlining recruitment and classification processes, further development of the HR Intranet site, and increasing staff's outreach to departments, e.g., to provide HR training for supervisors and managers, will be delayed.</p> <p>Technology improvements which the Human Resources Department expects to result in future reductions in the time to fill vacancies, savings in copying and postage costs, and reductions in staffing, will also be delayed.</p>
<p>Reduce Marketing Program</p> <p><u>-\$32,000</u> GF from Line Item #7671</p> <p><u>-\$64,000</u> non GF</p>	<p>Significantly reduce the Marketing Program.</p> <p>Eliminates all of the Marketing Program's funding except for \$22,800 for North County radio ads and advertising on HireDiversity.com. The cut eliminates:</p> <ul style="list-style-type: none"> • Recruitment on Monster.com, Monstertrak (college) sites, and access to Monster.com's resume database • participation in job fairs, including profession-specific job fairs, e.g., for psychiatrists • promotion of specific occupations or categories of careers using targeted print media, e.g., advertising in a nursing career publication • advertising in ethnic print and broadcast media to promote diversity • sponsorship of campus events to raise awareness of public service occupations, e.g., Regional Occupational Training presentations on public health occupations • hosting events such as Job Shadow Day and Take a Child to Work Day for employee retention, diversity recruiting, and general marketing • running radio ads in the South County to encourage highly qualified and sought after professionals, who may not be actively seeking work, to come to work for the County. <p>Departments will need to pay for these activities on their own if they wish to maintain their applicant quality and size. This may result in fragmentation and dilution of the County's marketing message, which has emphasized public service and the natural beauty of our area. The overall impact on the County will be:</p> <ul style="list-style-type: none"> • significantly fewer applicants for County jobs. It is difficult to predict a precise decrease but the County has averaged 68 applicants per recruitment with the current marketing program, compared with the City of Santa Barbara's average of 26 applicants without a marketing plan • fewer applicants for jobs that already have a shortage of qualified applicants, e.g., Supervising Planner, Psychiatrist, Civil Engineer Manager • less diversity in the applicant population which will then be reflected in our employee population • delays in filling of positions because of the lack of sufficient qualified applicants • increase in salary costs (through inequity increases and reclassifications) as the most expeditious method of increasing applicant pools.
<p>Reduce NewsPress Advertising</p> <p><u>-\$25,000</u> from Line Item #7530</p>	<p>Eliminates the advertising of specific jobs in the Sunday classified ad section and limits the ad to general information encouraging applicants to visit the County's online employment center. Departments should expect to pay for additional ads if they want to advertise a specific job in the NewsPress. This reduction may also reduce the number of applications that the County receives, thus reducing the number of candidates from which departments may appoint.</p>

**HUMAN RESOURCES
FY 04-05 \$200,000 CONTINGENCY REDUCTION**

<p>Delete Employee Development Extra Help Position</p> <p><u>-\$20,860</u> from Line Item #6200</p>	<p>The EU building is a fully functioning training facility. Currently, 2 full time staff operates the building and provide all support services for meetings and classes as well as perform all duties associated with operating an Employee Development Program.</p> <p>Loss of ¼ time Office Assistant II will result in the distribution of the duties of this position to the Program Manager and Departmental Assistant. The current absence of a front desk person has led to regular interruptions for the 2 FTE positions because of walk-in traffic. Permanent loss will lead to:</p> <ol style="list-style-type: none"> 1. Overtime for the Departmental Assistant to ensure that class materials are copied and professionally prepared for Employees' University classes 2. Delays in compiling college information that could reduce anticipated revenue for the Employee Development Program. (This is a paper, not electronic, process and requires time and attention to detail) 3. Reduction in staffing to cover hours of building operation which limits the Program Manager's ability to attend required county meetings 4. Delays in processing payment claims resulting in potential late payment penalties 5. Delays in acknowledging requests for meeting reservations creating a problem for meeting schedulers 6. Extended work hours for Program Manager to ensure the Training building is open and operational for scheduled functions including Cal State Northridge classes (Bachelors and Masters programs)
<p>Delete an HR Specialist instead of an HR Tech</p> <p><u>-\$17,335</u> from Line Item #6100</p>	<p>Unfund a Human Resources Specialist instead of a Human Resources Technician.</p> <p>Deletes one of two Specialist positions whose primary responsibilities are to recruit and test applicants, represent the County at events associated with the current marketing program, and counsel County employees on potential job opportunities or layoff options. Without this position, departments can expect that it will take longer to fill their vacancies because it will take longer for the HR Department to conduct recruitments, test applicants, and establish employment lists. Employees who are being laid off may not receive personalized assistance finding other positions within the County or community because the HR Department will not have sufficient staff resources to allocate to this function.</p>
<p>Eliminate EE Service Award Pins and Reception</p> <p><u>-\$10,000</u> from Line Item #7460</p>	<p>Eliminates the program in which the Board of Supervisors officially honors County employees for their service to the community. Although such programs are common among large, established employers, some HR experts point to evidence that such awards are not very meaningful to employees. Nevertheless, departments may still hold their own employee appreciation programs but they will need to finance the program themselves.</p>
<p>Reduce Reproduction expense</p> <p><u>-\$4,000</u> from Line Item #7891</p>	<p>Assumes that staff is able to complete planned technology enhancements that would reduce the HR Department's need for copying services from General Services. This reduction may be difficult to achieve if the shift of the Assistant Human Resource Director's work causes a delay in technology development. If this reduction does not materialize, the Human Resources Department will need to identify other areas to cut, probably in recruiting and testing activities.</p>
<p>Reduce Transportation and Travel</p> <p><u>-\$3,258</u> from Line Item #7730</p>	<p>Further reduces opportunities for staff to attend professional training and development conferences and classes. In the past, these classes have provided information that helped staff reduce the County's liability in employee relations and selection, reduce costs in benefits programs, increase the predictive power of selection processes, and improve/streamline services.</p>
<p>Reduce Furniture</p> <p><u>-\$1,000</u> from Line Item #7347</p>	<p>Reduces the ability of the new Human Resources Director to purchase furniture that is ergonomically correct and functional for his/her office.</p>

ATTACHMENT H

Status Report on Vehicle License Fees

Attachment H

Vehicle License Fee (VLF) Revenue Update

On January 5, 2004, the CAO's Office calculated a potential Vehicle License Fee revenue gap of \$15.1 million. The \$15.1 million represented the gap between what the County could expect to receive if only fees paid by vehicle owners were passed on to local governments (32.5% of the adopted budget), and amounts that could be received if the State resumed backfilling the difference between current fees and VLF fees as they were in 1998.

Since that time, the County has received VLF revenue payments including backfill amounts. For March, the County will receive \$2.2 million in General Fund VLF payments. Payments since January 5 have reduced the potential gap to \$7.75 million, or to almost half, of the January estimate. The latest gap update is shown on the following page.

VLF Revenue Gap Update

(Amounts in millions)

Adopted Revenue

General Fund and Public Health Realignment \$35.90

Actual and Anticipated Revenue

Actual General Fund and Public Health Realignment \$ 16.95

Anticipated Minimum (without Backfill) 4.10

Less Shift from GF to Realignment (0.60)

Total \$ 20.45

Revenue Reductions

Tier 1 - October \$ 6.10

Gap - January 1.60

Total \$ 7.70

Potential Remaining Gap \$ 7.75

ATTACHMENT I

Potential Surplus Property

Memorandum

Date: March 10, 2004
To: Ron Cortez
From: Romn Carlentine, SR/WA
Subject: Potential Surplus Property



In preparation for any discussion on potential County surplus property, the following list of properties could be recommended in excess of our foreseeable needs.

Properties (To be Considered)

Summerland	APN: 005-204-037 & 45(prt)	Greenwell property
Summerland	APN: 005-204-056 (lot)	Greenwell property
Montecito	APN 007-350-008 (lot)	Sheffield Drive
Santa Barbara	APN: 059-120-003 (prt)	SB Service Center (Cat Oaks)
Santa Barbara	APN: 153-270-001 (80 ac)	End of San Roque Rd
Carpinteria	APN: 155-150-004 (40ac)	Toro Canyon
Carpinteria	APN: 155-170-012 (40ac)	Toro Canyon
Santa Maria	APN: 111-231-004	SM Service Center (Foster Rd)

Properties (Currently directed by Parks to evaluate as surplus)

Montecito	APN: 009-060-055 (Portion)	Manning Park
Santa Barbara	APN: 153-160-020 (40ac)	Foster Glen Park

Properties (Board Declared Surplus and to be Sold)

Lompoc	APN: 085-122-005 (lot)	Lompoc Ag Com. Office
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Property (To be Declared Surplus in July 2004)

Santa Maria	APN: 111-120-024 (lot)	Santa Maria Animal Shelter
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