Attachment D-Schedule 1: FY 2003-04 One Time "Non-Departmental" Budget Adjustments January 5, 2004

| Proposed Budget Adjustment | <u>OneTime</u> | Comments/Community Impact |
|---|----------------|---|
| | | |
| Use of One Time Reserves | | |
| Strategic Reserve | 2,500.0 | Reserve is currently at \$11 million. This would be a one-time reduction, with a commitment to replenish over a two year period. |
| Use of Designations | | |
| Salary Designation | 1,074.0 | Uses the remaining uncommitted balance in Salary Designation. Designation would not be available to fund unanticipated costs such as occurred last year with retirement and health premiums. Also, not available for any COLAs that might be negotiated in FY 04-05 as current salary model assumes no new COLAs. |
| FY 03-04 Roads Designation | 450.0 | Used primarily for curb, gutter, and sidewalk repair. This money has not yet been programmed for specific projects. |
| Remaining FY 02-03 Capital Designation | 356.0 | These FY 02-03 funds have been reserved for Probation juvenile hall cost overruns, removal of staff cabins on Forest Service property (Los Prietos) and initial planning for Sheriff's new Isla Vista foot patrol and technical services building projects. If this money is returned to the General Fund, other funds currently budgeted for the North County Jail project can be used for the above mentioned projects. |
| Return to General Fund a portion of prior | | On April 20, 1993, the Board allocated \$487,903 in discretionary revenue to the Affordable |
| vear contribution to the Affordable Housing | | Housing Fund for "loan guarantees and financing." As of July 1, 2003, the fund had \$5.9 million in |
| Fund | 488.0 | equity. |
| Other | | |
| Hiring Freeze | 400.0 | Estimated savings from current hiring freeze in effect since December 10. Individual department savings would go to fund balance unless specifically transferred to contingency. |
| Reduce Workers Comp Fund Charges | 500.0 | Reduce, on a one-time basis, the premium contribution charged to departments to make up the deficit in the workers compensation fund. |
| Remove General Fund contribution from | | Assuming Courthouse Construction Funds are removed from this project, General Fund dollars |
| Garden Street Parking Lot project | 500.0 | added to this project in prior years could also be transferred. |
| Sell County Property | 1,000.0 | Expedite sale of Park property adjacent to Waller and Manning Parks. |
| Total One-Time: | 7,268.0 | |
| | | |

| In Thousands | | | | | | |
|---|--|---------------------------------------|----------------------|---------|----------------------|---|
| Department | Proposed Budget Adjustment | 03 04 General Fund Reduction | Positions Deleted | Lay off | Increased Revenue | Total GF Reduction & Increased Revenue |
| | | | | | | |
| <u>Policy & Executive</u> Board of Supervisors | | _ | | | | |
| Subtotal | | - | | | | - |
| County Administrator | Reduce salary appropriations Reduce various Service & Supplies | 54.0 41.0 | | | | 54.0 41.0 |
| County Administrator | accounts | 41.0 | | | | 41.0 |
| Subtotal | | 95.0 | | | | 95.0 |
| County Counsel | Voluntary furlough for exec/mgr (1 week) | 69.0 | | | | 69.0 |
| County Counsel | Misc | 75.7 | | | | |
| Subtotal | | 144.7 | | | | 144.7 |
| Func. Subtotal: | Policy & Executive | 239.7 | - | - | - | 239.7 |
| Law & Justice | | | | | | |
| District Attorney | Eliminate 7 Deputy DA positions dedicated to criminal prosecution | 343.7 | 7.0 | 6.0 | | 343.7 |
| Subtotal | | 343.7 | 7.0 | 6.0 | | 343.7 |
| | | 222.2 | | | | |
| Public Defender | Eliminate 7 legal positions | 236.2 | 7.0 | 4.0 | | 236.2 |
| Public Defender | Implement registration fee for Adult Public Defender clients & parents of juvenile clients | | | | 50.0 | 50.0 |
| Subtotal | | 236.2 | 7.0 | 4.0 | 50.0 | 286.2 |
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|-----------------|---|---------|------|------|-------|---------|
| Court Services | Conflict Defense PC987.9 expenditure reductions | 55.0 | - | - | - | 55.0 |
| Court Services | Juvenile Justice Commission - eliminate all funding of services provided (continue to | 40.4 | - | - | - | 40.4 |
| Court Services | pay Commissioner salary) Criminal Grand Jury expenditure reductions | 15.0 | - | - | - | 15.0 |
| Court Services | Collections Enhancement Program Salary Savings | 28.3 | - | - | - | 28.3 |
| Court Services | Collections Enhancement Program Salary Savings | 84.1 | - | - | - | 84.1 |
| Court Services | Regonize increase in AB233 Fines and Penalties revenue | - | - | - | 128.8 | 128.8 |
| Court Services | Regonize increase in AB233 Fines and Penalties revenue | - | - | - | 169.0 | 169.0 |
| Court Services | Increase expenditure to State for MOE payment. As AB233 revenue increases, 50% of the increase is paid directly to the State per MOE. | (148.9) | - | - | - | (148.9) |
| Subtotal | | 73.9 | - | - | 297.8 | 371.6 |
| Func. Subtotal: | Law & Justice | 653.8 | 14.0 | 10.0 | 347.8 | 1,001.5 |
| Public Safety | | | | | | |
| Probation | Eliminate 8 Adult Intake & Supervision Officers and 1 Probation Assistant position. | 259.5 | 4.5 | 2.0 | | 259.5 |
| Probation | Eliminate 8 Juvenile Probation supervision Officers, an Office Assistant II and a Probation Assistant position. | 226.7 | 5.0 | 5.0 | | 226.7 |
| Probation | Closes all Counseling and Education Centers (CEC), serving 150 high-risk minors | 140.7 | 4.5 | 4.5 | | 140.7 |
| Subtotal | | 626.9 | 14.0 | 11.5 | - | 626.9 |
| Fire | Eliminate Mission Canyon Brush Clearance Project | 22.5 | | | | |
| Fire | Delete one OES Emergency Mgt Planning Position | 33.0 | 1.0 | 0.0 | | |
| Fire | Eliminate certain Haz Mat Activites | 23.4 | | | | |
| Subtotal | | 78.9 | 1.0 | 0.0 | - | 78.9 |
| Sheriff | Eliminate funding for 1 Mtn Patrol Deputy | 51.0 | 1.0 | | | 51.0 |
| G.1.61.111 | | | | | | |

| Sheriff | Elim funding for 1 narcotics detective from task force (SBRNET) | 51.0 | 1.0 | | | 51.0 |
|---|--|---------------------------------------|------|------|---------------------|---|
| Sheriff | Elim funding for 1 detective from Montecito/Summerland area | 51.0 | 1.0 | | | 51.0 |
| Sheriff | Elim funding for 1 detective from Goleta Valley area | 51.0 | 1.0 | | | 51.0 |
| Sheriff | Elim funding for 2 Santa Maria area detectives | 102.0 | 2.0 | | | 102.0 |
| Sheriff | Elim funding for 2 forensic investigators | 102.0 | 2.0 | | | 102.0 |
| Sheriff | Elim funding for 3 DARE officers | 153.0 | 3.0 | | | 153.0 |
| Sheriff | Elim funding for 1 High Tech Crime Detective | 51.0 | 1.0 | | | 51.0 |
| Sheriff | Elim funding for 1 entire Narcotics Unit in unincorporated area | 204.0 | 4.0 | | | 204.0 |
| Sheriff | Elim funding for 1 Vice Intelligence Detective | 51.0 | 1.0 | | | 51.0 |
| Sheriff | Defer filling vacant Sheriff's Commander position for remainder of fiscal year | 86.0 | 1.0 | | | 86.0 |
| Sheriff | Elim funding for 1 Background Investigation Detective | 51.0 | 1.0 | | | 51.0 |
| Sheriff | Defer funding for 4 deputies, eliminating the formation of a Gang Unit | 192.0 | 4.0 | | | 192.0 |
| Sheriff | Recognize unanticipated revenues from Court bailiff services | | | | 196.0 | 196.0 |
| Sheriff | Defer Information technology purchases | 47.0 | | | | 47.0 |
| Sheriff | Suspend vacation conversion (VCO) program | 200.0 | | | | 200.0 |
| Sheriff | Recognize unanticipated Prop 172 revenues | | | | 312.0 | 312.0 |
| Subtotal | | 1,539.0 | 25.0 | 15.0 | 508.0 | 2,047.0 |
| Func. Subtotal: | Public Safety | 2,244.8 | 40.0 | 26.5 | 508.0 | 2,752.8 |
| Health & Public Assis | t | | | | | |
| Public Health | Close the Lompoc Animal Services shelter or Reduce hours of operation at all Animal | 125.0 | 3.0 | | - | 125.0 |
| | Services shelters | | | | | |
| Public Health | Repeal Barking dog ordinance | 27.5 | 1.0 | | - | 27.5 |
| Public Health Public Health | Repeal Barking dog ordinance Reduce Human Services Commission | 27.5 90.0 | 1.0 | - | - | 27.5 |
| | Repeal Barking dog ordinance | | 1.0 | - | | |
| Public Health | Repeal Barking dog ordinance Reduce Human Services Commission funding | 90.0 | - | - | | 90.0 |
| Public Health Public Health | Repeal Barking dog ordinance Reduce Human Services Commission funding Reduce Project Clean Water funding Eliminate the Geriatric Assessment Program (GAP) and Preventive Healthcare | 90.0 | 1.8 | - | - | 90.0 |
| Public Health Public Health Public Health Subtotal Alcohol, Drug, and | Repeal Barking dog ordinance Reduce Human Services Commission funding Reduce Project Clean Water funding Eliminate the Geriatric Assessment Program (GAP) and Preventive Healthcare | 90.0 | 1.8 | - | - - - 71.3 | 90.0 60.0 157.5 |
| Public Health Public Health Public Health Subtotal Alcohol, Drug, and Mental Health | Repeal Barking dog ordinance Reduce Human Services Commission funding Reduce Project Clean Water funding Eliminate the Geriatric Assessment Program (GAP) and Preventive Healthcare for the Aged Program (PHCA) | 90.0 | 1.8 | - | - - - 71.3 | 90.0 60.0 157.5 |
| Public Health Public Health Public Health Subtotal Alcohol, Drug, and Mental Health Subtotal | Repeal Barking dog ordinance Reduce Human Services Commission funding Reduce Project Clean Water funding Eliminate the Geriatric Assessment Program (GAP) and Preventive Healthcare for the Aged Program (PHCA) Unanticipated revenues | 90.0 60.0 157.5 460.0 | 1.8 | - | - - 71.3 | 90.0 60.0 157.5 460.0 71.3 |
| Public Health Public Health Public Health Subtotal Alcohol, Drug, and Mental Health | Repeal Barking dog ordinance Reduce Human Services Commission funding Reduce Project Clean Water funding Eliminate the Geriatric Assessment Program (GAP) and Preventive Healthcare for the Aged Program (PHCA) | 90.0 | 1.8 | - | | 90.1 60.1 157.3 460. 71.3 |

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|--|---|-------|------|-----|-------|-------|
| Social Services | Eliminate various Gen Relief payments & reduce maximum grant amounts | 61.1 | | | | 61.1 |
| Social Services | Eliminate Adult & Aging Network | 36.3 | | | | 36.3 |
| Subtotal | | 423.3 | 0.0 | 0.0 | | 423.3 |
| Func. Subtotal: | Health & Public Assistance | 883.3 | 10.3 | - | 71.3 | 954.6 |
| | | | | | | |
| Comm Resources Agricultural Commissioner | Reduce funding of Oak Tree Protection Program | 80.6 | 1.0 | 0.0 | - | 80.6 |
| Subtotal | | 80.6 | 1.0 | - | - | 80.6 |
| Parks | Return unused portion of General Fund deferred maintenance allocation for various parks projects completed under budget | 88.9 | | | | 88.9 |
| Parks | Replace Gen Fund deferred maintenance with alternative funding received for various projects | 99.0 | | | | 99.0 |
| Subtotal | | 187.9 | 0.0 | 0.0 | - | 187.9 |
| Planning & | Reduce training and travel costs | 17.0 | - | | | 17.0 |
| Development Planning & Development | Reallocate administrative functions | 34.0 | 1.0 | 0.0 | | 34.0 |
| Planning & Development | Increase fees for applicant and non-applicant appeals | | - | | 10.0 | 10.0 |
| Planning & Development | Early implementation of land development fee schedule increases | | | | 20.0 | 20.0 |
| Planning & Development | Eliminate Montecito Planning Commission and Board of Architectural Review General Fund costs | | | | 70.0 | 70.0 |
| Planning & Development | Suspend completion of Santa Ynez Community Plan | 101.0 | 2.0 | 0.0 | - | 101.0 |
| Subtotal | | 152.0 | 3.0 | 0.0 | 100.0 | 252.0 |
| Public Works | Reduce Project Clean Water | 70.0 | | | | 70.0 |
| Public Works | Defer Roads AB2928 Match | 221.0 | | | | 221.0 |
| | | | | | | |

| Public Works | Miscellaneous reductions | 12.0 | | | | 12.0 |
|---------------------------------------|---|-------|-----|-----|-------|-------|
| Subtotal | | 348.0 | | | | 348.0 |
| Housing & Community Development | Replace portion of GF Contribution to Director's Salary with funding from interest earnings | 25.0 | - | | | 25.0 |
| Housing & Community Development | Decrease Economic Development contract expenditures | 23.9 | | | | 23.9 |
| Subtotal | | 48.9 | - | 0.0 | | 48.9 |
| Func. Subtotal: | Community Resources | 817.4 | 4.0 | - | 100.0 | 917.4 |
| Support Services | | | | | | |
| Auditor-Controller | Reduces salary resources for Financial Accounting position | 29.0 | - | | | 29.0 |
| Auditor-Controller | Reduces salary resources for Internal Audits position | 82.0 | - | | | 82.0 |
| Auditor-Controller | Reduces salary resources for Payroll position | 29.0 | - | | | 29.0 |
| Auditor-Controller | Reduces salary resources for a Cost Accounting position | 29.0 | - | | | 29.0 |
| Subtotal | | 169.0 | 0.0 | 0.0 | - | 169.0 |
| Clerk-Recorder- Assessor | Recognize Recording Fee Revenue driven by high refinancing transactions. | - | - | - | 266.0 | 266.0 |
| Subtotal | | - | 0.0 | 0.0 | 266.0 | 266.0 |
| General Services | Reduction in costs of utilities | 91.0 | | | | 91.0 |
| General Services | Miscellaneous reductions | 184.3 | | | | 184.3 |
| | Unanticipated revenues | | | | 9.7 | 9.7 |
| Subtotal | | 275.3 | 0.0 | 0.0 | 9.7 | 285.0 |
| Human Resources | Reduces the funds used to advertise for County vacancies in the Santa Barbara Newspaper. | 25.0 | | | | 25.0 |
| Human Resources | Eliminates a Publications Assistant Position | 39.9 | 1.0 | 0.0 | | 39.9 |
| Human Resources | Cuts mobile phone service to the Dept Head and Assistant Deptt Head | 3.0 | | | | 3.0 |
| Human Resources | Reduces expenditures on professional services. | 5.4 | | | | 5.4 |
| Subtotal | | 73.3 | 1.0 | 0.0 | - | 73.3 |
| Treasurer-Tax-Collector | Reduce Salary and Beneifts Appropriations | 134.4 | - | - | - | 134.4 |
| Subtotal | 11 17 1111 | 134.4 | - | - | - | 134.4 |
| Func. Subtotal: | Support Services | 652.0 | 1.0 | 0.0 | 275.7 | 927.7 |
| Can County Duca | | | | | | |
| Gen County Prog. General County Prog. | Reduce contribution to Office of Early Care and Education | 10.0 | | | | 10.0 |
| <u> </u> | and Education | | | | | |

| Potential reduction of Adm. Sec. Position | 9.8 | | | | 9.8 |
|--|---|---|--|---|---|
| Reduce non-mandated GF contribution toward Project Clean Water | 130.0 | | | | 130.0 |
| Eliminate Oak Conservation Easement funds | 75.0 | | | | 75.0 |
| Reduce sponsorship of Community Indicators Project | 15.0 | | | | 15.0 |
| Board support | 25.0 | | | | 25.0 |
| Salary Savings - Organizational Effectiveness | 155.0 | 1.0 | 0.0 | | 155.0 |
| Eliminate diversity training funds | 25.0 | | | | 25.0 |
| Organizational Leadership training | 90.0 | | | | 90.0 |
| Employees' University (Misc.) | 7.7 | | | | 7.7 |
| Release Designation-Various | | | | 149.0 | 149.0 |
| General County Programs | 542.5 | 1.0 | 0.0 | 149.0 | 691.5 |
| Department Totals All Functional Areas | 6,033.5 | 70.3 | 36.5 | 1,451.8 | 7,485.2 |
| Non Departmental Reductions | | | | | 7,268.0 |
| (from prior page) | | | | | |
| nd Total Reductions & Revenue Increases | | | | | 14,753.2 |
| | Reduce non-mandated GF contribution toward Project Clean Water Eliminate Oak Conservation Easement funds Reduce sponsorship of Community Indicators Project Board support Salary Savings - Organizational Effectiveness Eliminate diversity training funds Organizational Leadership training Employees' University (Misc.) Release Designation-Various General County Programs Department Totals All Functional Areas (from prior page) | Reduce non-mandated GF contribution toward Project Clean Water Eliminate Oak Conservation Easement funds Reduce sponsorship of Community Indicators Project Board support 25.0 Salary Savings - Organizational Effectiveness Eliminate diversity training funds 25.0 Organizational Leadership training 90.0 Employees' University (Misc.) 7.7 Release Designation-Various General County Programs 542.5 Non Departmental Reductions (from prior page) | Reduce non-mandated GF contribution toward Project Clean Water Eliminate Oak Conservation Easement funds Reduce sponsorship of Community Indicators Project Board support 25.0 Salary Savings - Organizational Indicators Salary Savings - Organizational Savings - Organizationa | Reduce non-mandated GF contribution toward Project Clean Water Eliminate Oak Conservation Easement funds Reduce sponsorship of Community Indicators Project Board support Salary Savings - Organizational Effectiveness Eliminate diversity training funds Organizational Leadership training 90.0 Employees' University (Misc.) Release Designation-Various General County Programs Non Department Totals All Functional Areas (6,033.5) Non Departmental Reductions (from prior page) | Reduce non-mandated GF contribution toward Project Clean Water Eliminate Oak Conservation Easement funds Reduce sponsorship of Community Indicators Project Board support Salary Savings - Organizational Effectiveness Eliminate diversity training funds Organizational Leadership training 90.0 Employees' University (Misc.) Release Designation-Various 149.0 General County Programs 542.5 1.0 0.0 149.0 Department Totals All Functional Areas 6,033.5 70.3 36.5 1,451.8 Non Departmental Reductions (from prior page) |

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|---|---|
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| | It appears that funding for this program exceeds current need. The anticipated expenditure through the end of the fiscal year, at the current rate of expenditure, would be \$114,769. Therefore, a reduction of \$55,000 would still leave \$30,000. |
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| | This adjustment will eliminate the remaining budget for Juvenile Justice Commission classes. Budget remains in this program to pay director's fees, which is mandated by BOS resolution. |
| | This adjustment is the Criminal Grand Jury. Thus far, no Criminal Grand Juries have been called this fiscal year. Therefore, reducing this budget by \$15,000 will leave approximately half of the budget for the remaining half of the fiscal year. 9 furlough days of all staff included in Fund 5901. (\$3,139 per 2 days) |
| | Reflects savings of one Extra Help employee. This results in salary and benefits savings of 50% of position total. For on-going savings, would have to delete the position. |
| | This adjustment increases revenue to AB 233 Fines and Penalties. Year to date actuals have exceeded anticipated year to date budget. |
| | This adjustment increases revenue to AB 233 Fines and Penalties. Year to date actuals have exceeded anticipated year to date budget. |
| | This adjustment increases line item 7862 Contribution to No-Co. Govt as a result of the 50/50 split per GC 77201 of the unanticipated increases to revenue of AB233 Fines, Penalties and Fees. |
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| | |
| 32.9 | 660 high-risk violent probationers will be transferred to central caseloads where the ratio of DPO's to |
| | offenders will be 1 to 1000. This will be in addition to the 800 high and medium risk offenders already in central caseloads. Increase in initiating supervision of new cases from our local courts and the mandated supervision of offenders moving to our county from other California jurisdictions and other states from 30 days to 90 days. Offenders will live in the community without supervision for the first 90 days. During this time the Probation Department will inform the courts of the offenders' behavior only if they are arrested for new crimes. |
| 104.1 | Leaves 3 Officers supervising 713 minors (1 officer to approximately 240 minors). Minors will not be monitored for school attendance, restitution payments, or substance abuse. Officers would not respond to requests for assistance from law enforcement or other agencies. Only the most critical of statutory or court ordered mandates would be addressed on a priority basis. It is likely that the Court will order many of these minors into out-of-home placement. The remaining Probation Officers will either do court reports or supervise minors who are on state or federally funded caseloads |
| | Serves minors in Lompoc, Santa Barbara and Santa Maria. This non-mandated day treatment school program allows high-risk minors to live at home rather than in an expensive out of home placement. Twelve County positions will be eliminated: Nine probation positions (3 Sr. Deputy Probation Officers, 3 Juvenile Institutions Officers, 3 Office Assistant Sr.); and three Alcohol Drug and Mental Health Practioner positions. Six County School positions will no longer be employed in the Counseling and Education Centers. The CEC, operated in partnership with Mental Health and the County Education Office, is paid for primarily by MediCal and state revenue based on Average Daily Attendance at the school. |
| 360.9 | |
| | Brush and vegitative growth would not be thinned and removed in the Mission County area of the County. Approximately 2,500 residents will be directly impacted with the potential for many more. |
| | One of the three planners for the Office of Emergency Services would be deleted. Disaster and response planning for fires, terrorism, and others would be severely hampered. Eliminate the Hazardous Materials Unit response to calls outside of regular business hours. Eliminate all Hazardous Material Unit training for the remainder of the year. Eliminate Prop 65 electronic access for the public. |
| | This deputy is the coordinator for the Federal Law Enforcement contract. This staff member is the only patrol deputy assigned to the Santa Ynez River Recreation Area. |
| | This reduces sworn Aviation staffing by 50%. |

| | The Sheriff's Department would not be able to participate in the Countywide Drug Task Force if this position is eliminated. |
|----------|---|
| | Only one detective would be remaining in the Montecito/Summerland area. |
| | This adjustment would leave only 4 detectives to work Part I serious crimes in the Goleta Valley, |
| | Hope Ranch, Isla Vista, Mission Canyon, Gaviota, and Paradise Recreation areas. |
| | This would reduce the level of detective services for investigation of Part I serious crimes to just 2 in the Santa Maria/Orcutt/Cuyama area. |
| | This results in a 50% reduction of countywide forensic services. |
| | The Sheriff's DARE program would be eliminated. |
| | This would leave only 1 investigator responsible for High Tech investigations. |
| | The remaining single team would be responsible for Narcotics investigations countywide. |
| | This elimination leaves only 1 detective for Vice and Intelligence functions countywide. |
| | This would leave only 1 Sworn Background Investigator to conduct pre-employment background |
| | investigations. There would be no resources committed exclusively to Gang Enforcement. |
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| | Settlement of prior year disputed claim |
| | This may have a negative impact on overtime costs. |
| | Public Safety Sales Tax projected increased revenues |
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| | A result of the Lawrence shelter cleaves would be that edeption and redesertion levels would |
| _ | A result of the Lompoc shelter closure would be that adoption and redemption levels would decrease and euthanasia levels would increase. Three positions, an Animal Shelter Supervisor, |
| | Animal Services Officer, and an Office Assistant position would be deleted. As an alternative, |
| | Department is currently evaluating other service models which would include reduction of service |
| | hours at all sites. Current customer service levels would be adversely impacted. |
| - | Complaints about barking dogs would not be answered. Would eliminate one Animal Services |
| | Officer. Board would be asked to repeal the Barking dog ordinance. |
| - | Proposal is a 10% cut in General Fund contribution in the current year and \$180,000 on-going. |
| <u> </u> | Would likely impact funding of services to older adults, teens, and the homeless. Slower response to illicit waste discharges into waterways. Eliminates two positions. Continued |
| 1 | ocean water monitoring. |
| 118.5 | Reduced services to the frail, elderly population. Annually, GAP serves approximately 100 clients |
| | and PHCA does 500 assessments and makes 1,200 physician referrals. Staff reductions would |
| 1 | include 2.5 Public Health Nurses, 1 PH Nurse, Senior, 1 Clinical Nurse Specialist. |
| | Unanticipated State revenues to backfill for SB90 mandates will offset any proposed reductions in |
| | Early Periodic Screening, Diagnosis and Treatment (EPSDT) services |
| | |
| | 42% of our GR population is employable. This would reduce our average monthly caseload by 326 |
| | individuals. These recipients are usually adults without family and often with criminal records. There |
| | would be more homelessness and increased demands on our food banks, shelters, and churches. |
| | We would have more adults wandering the streets and more incidents requiring assistance from city |
| | and county law enforcement. There would likely be increased health issues and use of ERs and county clinics. Requires ordinance change. We would move 1 FTE to another program from GR. |
| | |

| | Elimination & reduction of payments affects people who are attempting to live in sober & drug free environments in assisted living placements; as other very low-income families; about 500 people/month would be affected. Increased demand on Alcohol Drug and Mental Health Case managers, and likely return to drug/alcohol dependence. Heavier workload on EWs as recipients encounter crisis situations and need referrals and assistance. There would also be increased homelessness and demands on clinics, ERs, food banks, shelters, and churches. Requires |
|---|---|
| | ordinance change. This would eliminate adult & aging network which provides comprehensive collaborative community services to older adults with severe chronic disease or disabilities, their family and caregivers, by |
| | improving coordination, planning, communication, education, and cooperation throughout Santa Barbara County |
| | |
| | |
| | Current impacts to program would be minimal, as all outreach and advection is being done by the Ag |
| | Current impacts to program would be minimal, as all outreach and education is being done by the Ag Advisory Committee and Ag Dept is only fielding phone call inquiries (no big issues of land owners clearing Oak Trees has occured since Program adoption in Spring of 2003). Impact to Program future would be related to the lack of available funding to employ 'Oak Tree Specialist' to run the Oak Tree Ordinance Programs as originally planned. Job description for 'Oak Tree Specialist' goes to Board of Supervisors on 1/6/04. |
| | |
| | Various parks projects completed under budget. Rather than re-allocate funds to alternative projects, recommend returning deferred maintenance dollars to general fund. |
| | Alternative sources of funds have been received and can be allocated for various projects identified in General Fund Deferred Maintenance program. |
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| | Delete Office Assistant - Principal position saving \$20,000 this FY, save \$14,000 through consolidation of Redevelopment Agency accounting. |
| - | Increase fees for applicant and non-applicant appeals. Fees of \$292 for non-applicant and \$2,000 for applicant outside coastal zone and \$0 for appeals inside coastal zone have not been reviewed since 1993. |
| - | Rather than wait and present fee adjustments effective July 1, make adjustments effective April 1. |
| - | Charge fees to allow full cost recovery or delete this enhanced level of service. |
| - | Work would continue through February, then two planners would be shifted to other work. Community plan work would resume when funding becomes available. |
| | Reduce streetsweeping & continous deflection systems (for stormdrains) maint by 30%; reduce water quality monitoring & lab work 5%, reduce Public education 86%; offset with new contracts with |
| | Buellton & Solvang for National Pollution Discharge Elimination System (NPDES) permitting. NPDES is still in development stage so some activities can be deferred while still complying with mandates. |
| | State has suspended Prop 42 allocations to Counties & Cities this year, and as such frees up Maintenance Of Effort requirement. The reduction of \$221K equates to a reduction of 1.6 lane miles in paving or 37 lane miles in fog sealing. Match is \$442K. This is half to designated funding for 03-04. |
| | Impacts volume of maps that the Surveyor can provide to dependent & independent districts, school districts & other decision makers. Only one other mapping tech. Propose to keep vacant & assess need next year. |
| | |

| Reduce North County Lighting allocation. Reduce balance of funds available for underground utilities administration (such as facilitating Montecito project planning) |
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| No clients would be impacted. |
| Decreases amount of grants to local organizations. |
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| Loss of FTEs result in a decrease in internal control which increases the risk for the County. (Control example: Failure to discover duplicate claim payments.) |
| Loss of FTEs result in a decrease in internal control which increases the risk for the County. (Control example: Failure to detect and deter fraudulent activity.) |
| Loss of FTEs result in a decrease in internal control which increases the risk for the County. (Control example: Failure to submit federal and state payroll taxes on a timely basis.) |
| Loss of FTEs result in a decrease in internal control which increases the risk for the County. (Control example: Failure to maximize cost reimbursements from federal and state agencies and fees.) |
| |
| Refinancing has driven the recording fees for past few years. Recording Fees revenue for FY02-was ~ \$3.1 million. In March of 2003, did not expect recording fees to continue to have a hig num of refinancing transactions, thus budgeted for less revenue than currently experiencing. |
| |
| Lower than anticipated electric charges based on projected usage and current rates. If costs go utility savings measures will have to be implemented to stay within budget. |
| Holding vacant positions open: Purchasing, Real Property, Admin.Bldg. lobby Receptionist. Work be absorbed; some inconvenience to public as receptionist is information resource. Other reduction training, tools, utilities, maintenance, GATV special projects & supporting equipment; |
| implementation of Facilities software being delayed. Unanticpated revenues from Casa Nueva Lease for storage space |
| |
| To accomplish this reduction HR will change its practice of listing jobs in the newspaper and inste run a much smaller ad that directs interested candidates to our website or our jobline. The growing use of the internet should minimize the impact of this change. However, if the employment situation improves this change could impact our ability to attract candidates. |
| This will require a redistribution of work to other HR Department staff and will/may negatively impoverall productivity. |
| As both the Director and Assistant Director positions are vacant this cut should have minimal impleted department operations. |
| This cut will result in reduced utilization of an IT consultant engaged in improving our recruitment center and systems. |
| Would have to delete positions in order to have the reductions result in on-going savings. Fof FY 04, keep vacant positions open and underfill to achieve salary savings |
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| Would reduce contributions to Cities Child Care Coordinator positions |

| Would potentially reduce the Adm. Sec. Position from fulltime to half-time. |
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| See comments under Public Health and Public Works. |
| Eliminate available funds to assist with easements related to Oak Tree Conservation |
| Financial contribution to an annual publication showing South Coast trends for certain social, |
| economic, and environmental indicators. While useful, it is somewhat at luxury given current budget. |
| Eliminate funds available to support Board members' projects that support the County as a whole, versus their district. |
| Reduce, or potentially, eliminate the position of Organizational Effectiveness. The result will be the loss of a specialized position who leads county staff in leadership development, as well as performs important facilitation skills. |
| Reduce available funds to hire specialized consultants to conduct diversity training to County staff |
| Eliminate funds to support ongoing countywide executive/management leadership training. |
| Reduce various Services and Supplies accounts, which will have minimal impact to the program. |
| Release undesignated funds held in Designation-Various |
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| Department | 100.7 100.7 55.0 55.0 155.7 | Positions Deleted - 0.6 | - 0.0 | Increased Revenue | Total GF Reduction & Increased Revenue 100.7 100.7 55.0 | |
|---|---|-------------------------|-------|----------------------|---|--|
| Policy & Executive Board of Supervisors 5% of FY 03-04 Adopted Budget Subtotal County Counsel Delete .6 Deputy County Counsel Subtotal Func. Subtotal: Policy & Executive Law & Justice Court Services Reduce Civil Grand Jury publication a Func. Subtotal: Law & Justice Public Safety Fire Cut Fire subsidy Func. Subtotal: Public Safety Health & Public Assist | General Fund Reduction 100.7 100.7 55.0 55.0 155.7 | - 0.6 | - 0.0 | Revenue | & Increased Revenue | Comments/Community Impact |
| Policy & Executive Board of Supervisors 5% of FY 03-04 Adopted Budget Subtotal County Counsel Delete .6 Deputy County Counsel Subtotal Func. Subtotal: Policy & Executive Law & Justice Court Services Reduce Civil Grand Jury publication a Func. Subtotal: Law & Justice Public Safety Fire Cut Fire subsidy Func. Subtotal: Public Safety Health & Public Assist | Fund Reduction 100.7 100.7 55.0 55.0 155.7 | - 0.6 | - 0.0 | Revenue | Increased Revenue 100.7 100.7 | Comments/Community Impact |
| Policy & Executive Board of Supervisors 5% of FY 03-04 Adopted Budget Subtotal County Counsel Delete .6 Deputy County Counsel Subtotal Func. Subtotal: Policy & Executive Law & Justice Court Services Reduce Civil Grand Jury publication a Func. Subtotal: Law & Justice Public Safety Fire Cut Fire subsidy Func. Subtotal: Public Safety Health & Public Assist | 100.7 100.7 100.7 55.0 55.0 155.7 | - 0.6 | - 0.0 | Revenue | 100.7 100.7 | Comments/Community Impact |
| Policy & Executive Board of Supervisors 5% of FY 03-04 Adopted Budget Subtotal County Counsel Delete .6 Deputy County Counsel Subtotal Func. Subtotal: Policy & Executive Law & Justice Court Services Reduce Civil Grand Jury publication a Func. Subtotal: Law & Justice Public Safety Fire Cut Fire subsidy Func. Subtotal: Public Safety Health & Public Assist | 100.7 100.7 55.0 55.0 155.7 | - 0.6 | 0.0 | | 100.7 100.7 | , , |
| Board of Supervisors Subtotal County Counsel Delete .6 Deputy County Counsel Subtotal Func. Subtotal: Policy & Executive Law & Justice Court Services Reduce Civil Grand Jury publication a Func. Subtotal: Law & Justice Public Safety Fire Cut Fire subsidy Health & Public Assist | 55.0 55.0 55.0 | 0.6 | 0.0 | - | 100.7 | Specific reductions to be determined |
| Subtotal County Counsel Delete .6 Deputy County Counsel Subtotal Func. Subtotal: Policy & Executive Law & Justice Court Services Reduce Civil Grand Jury publication a Func. Subtotal: Law & Justice Public Safety Fire Cut Fire subsidy Health & Public Assist | 55.0 55.0 55.0 | 0.6 | 0.0 | • | 100.7 | Specific reductions to be determined |
| Subtotal Func. Subtotal: Policy & Executive Law & Justice Court Services Reduce Civil Grand Jury publication a Func. Subtotal: Law & Justice Public Safety Fire Cut Fire subsidy Func. Subtotal: Public Safety Health & Public Assist | 55.0 55.0 155.7 | 0.6 | 0.0 | | | |
| Func. Subtotal: Policy & Executive Law & Justice Court Services Reduce Civil Grand Jury publication a Func. Subtotal: Law & Justice Public Safety Fire Cut Fire subsidy Func. Subtotal: Public Safety Health & Public Assist | 155.7 | | | | | This reduction was authorized by BOS in October, then withdrawn by CAO when budget revision was sent to Board for approval, pending workload analysis. This position will provide for health, mental health, social services legislation analysis and may be partially offset with revenues from these depts. Also work on VLF litigation, mandate compliance, county split team, and other budget and service related issues. |
| Law & Justice Court Services Reduce Civil Grand Jury publication a Func. Subtotal: Law & Justice Public Safety Fire Cut Fire subsidy Func. Subtotal: Public Safety Health & Public Assist | - | 0.6 | 0.0 | - | 55.0 | |
| Law & Justice Court Services Reduce Civil Grand Jury publication a Func. Subtotal: Law & Justice Public Safety Fire Cut Fire subsidy Func. Subtotal: Public Safety Health & Public Assist | | | - | - | 155.7 | |
| Court Services Reduce Civil Grand Jury publication a Func. Subtotal: Law & Justice Public Safety Fire Cut Fire subsidy Func. Subtotal: Public Safety Health & Public Assist | Ilocation 25.0 | | | | | |
| Func. Subtotal: Law & Justice Public Safety Fire Cut Fire subsidy Func. Subtotal: Public Safety Health & Public Assist | llocation 25.0 | | 1 | | | |
| Public Safety Fire Cut Fire subsidy Func. Subtotal: Public Safety Health & Public Assist | | - | 0.0 | - | 25.0 | Reduction would reduce the number of hard copy reports printed and distributed or production of less aesthetically pleasing reports. Possible solution would be to encourage public to utilize website. |
| Func. Subtotal: Public Safety Health & Public Assist | 25.0 | - | - | • | 25.0 | |
| Func. Subtotal: Public Safety Health & Public Assist | | | | | | |
| Func. Subtotal: Public Safety Health & Public Assist | 450.0 | | | | 450.0 | Reduce the General Fund "watershed" subsidy by \$450,000. Use Fire District designations, currently \$2,041,291, or other |
| Health & Public Assist | 450.0 | | | | 450.0 | reductions, to backfill this amount. This cut is equivalent to closing a fire station for 24 hours per day for six months, affecting three post positions (o firefighters). This reduced level of service could have a distastrous impact on local life and property, as well as firefighter safety. |
| | 450.0 | - | - | - | 450.0 | |
| | | | | | | |
| | L | I | 1 | 4.000.0 | 4 000 0 | |
| in April 2004 to the County General Fu April 2005 anticipated funding to fund TSAC budget recommendations. | und. Use | | | 4,280.0 | 4,280.0 | Some small portion of funding would need to be used to pay interest to the General Fund for advances until the April 2005 money is received. Otherwise, no recipient will experience any loss of funding for the 2004-05 fiscal year. |
| Func. Subtotal: Health & Public Assistance | - | - | - | 4,280.0 | 4,280.0 | |
| | - | | | | | |
| Comm Resources | | | | | | |
| Agricultural Reduce funding of Oak Tree Protectio Commissioner | n Program 40.0 | 1.0 | 0.0 | - | 40.0 | Current impacts to program would be minimal, as all outreach and education is being done by the Ag Advisory Committee and Ag Dept is only fielding phone call inquiries (no big issues of land owners clearing Oak Trees has occured since Program adoption in Spring of 2003). Impact to Program future would be related to the lack of available funding to employ 'Oak Tree Specialist' to run the Oak Tree Ordinance Programs as originally planned. Job description for 'Oak Tree Specialist' goes to Board of Supervisors on 1/6/04. |
| Agricultural Release Funds from Agriculture Commissioner Trust into General Fund fund balance | | - | 0.0 | 25.0 | 25.0 | \$25K was set aside for a Lompoc Pesticide Study that never happened. If these monies are released to the General Fund before July 2004 it would negatively affect the gas tax calculations completed by the State that determines the amount of revenue the Ag Comm will receive for its proportionate share of all State Gax Tax revenues. |
| Subtotal | 40.0 | 1.0 | - | 25.0 | 65.0 | |
| Parks Miscellaneous reductions | 129.1 | | | | 129.1 | Misc reductions in training, prof services and supplies. Impacts: possible shortage of mutt mitts available in parks, tree maintenance, routine maintenance projects requiring purchase of new materials will be postponed, remaining funds will be used for emergencies. Contract with IV Parks & Rec for maintenance of IV area beach access ways would be discontinued & shifted back to County Parks which would dilute maintenance efforts throughout South County. |
| Subtotal | 129.1 | - | - | - | 129.1 | |
| | | | | | | |

| Public Works | Defer Roads General Fund Match for AB2928 (Traffic Congestion Relief) | 221.0 | | | | 221.0 | State has suspended Prop 42 allocations to Counties & Cities this year, and as such frees up funding of MOE requiremnt. The reduction of \$221K equates to a reduction of 1.6 lane miles in paving or 37 lane miles in fog sealing. Match is \$442K. Reduce remaining \$221K. |
|----------------------|---|---------|-----|-----|---------|---------|--|
| Subtotal | | 221.0 | | | | 221.0 | |
| Func. Subtotal: | Community Resources | 390.1 | 1.0 | _ | 25.0 | 415.1 | |
| runc. Subtotal. | Community Resources | - 390.1 | 1.0 | - | 23.0 | 413.1 | |
| Support Services | 1 | - | | | | | |
| Human Resources | Reduces the marketing budget. | 37.0 | | | | 37.0 | This reduction will scale back our countywide marketing efforts and will impact our ability to create a County "brand" and raise our visibility as an employer. In the future this could make recruiting more difficult and require departments to spend their own money on marketing efforts such as job fairs. |
| Human Resources | Eliminates the Assistant Human Resources Director position | 107.0 | 1.0 | 0.0 | | 107.0 | |
| Human Resources | Cuts unexpended balance for the Employee University | 34.0 | | | | 34.0 | Maintains core services. |
| Func. Subtotal | | 178.0 | 1.0 | 0.0 | - | 178.0 | |
| Gen County Prog. | | - | | | | | |
| General County Prog. | Eliminate Human Relations Commission | 100.0 | 2.0 | 2.0 | | 100.0 | The commission's functions will be dispersed among different County programs, and the progress made towards improving awareness of cross cultural differences will slowly deteriorate. |
| | Eliminate 5% COLA to libraries | 116.0 | | | | 116.0 | The elimination of a 5% COLA to the three City libraries will cause a reduction in the purchase of materials, as well as the possibility of a reduction in hours at the Goleta branch |
| Subtotal: | General County Programs | 216.0 | 2.0 | 2.0 | - | 216.0 | |
| Department Totals | All Functional Areas | 1,414.8 | 4.6 | 2.0 | 4,305.0 | 5,719.8 | |
| Non-department Redu | uctions | | | | | | |
| • | Forego COLA's Feb 1 - June 30 | 1.307.0 | | | | 1.307.0 | All funds: \$4,358,088. Gen Fund: \$1,307,000. Oct increases total \$3,083,377 + scheduled increases for: Deputy Sheriff's Association increases = \$784,564 + Fire increases = \$404,408 + Sheriffs Mgt Association increases = 85,739 |
| | Negotiate employee furlough | 200.0 | | | | , | \$695,000/day gross excluding Firefighters, Deputy Sheriffs, Probation Institutions, Net General Fund savings estimated at \$200,000. |
| | Salary Step Increase Freeze | 150.0 | | | | 150.0 | Freeze would need to be negotiated. Amount shown reflects General Fund savings If implemented March 1, (1/3 of year). Annual gross savings would be \$1.48 million. Affects the 27% of employees who are not at step "E" in the salary range. |
| Subtotal: | Salary and Benefit Reductions | 1,657.0 | | | | 1,657.0 | |
| | Use of General Fund Contingency | 500.0 | | | | 500.0 | Leaves contingency with \$1 million for rest of the year. |
| | Use of Salary Designation | 1,070.0 | | | | | Uses all uncommitted Salary Designation funds. Designation would have no money available to fund COLA's or other benefit increases negotiated for FY 04-05. |
| Subtotal: | Additional Use of Designations | 1,570.0 | | | | 1,570.0 | U Company |
| Grand Total | | 4,641.8 | 4.6 | 2.0 | 4,305.0 | 8,946.8 | |
| | | | | | | | |