

ATTACHMENT A

Fiscal Year 2013-2014 Recommended Budget

Expected Service Level Reductions

<i>Departments</i>		<i>Service Level Reductions Totals</i>					
Budget Dept. #	Budget Dept. Title	Service Level Reduction Yes/No	FY 2013-14 reduction from Status Quo Bdgt		FTE Impact	Ongoing GFC Cost to Restore	Page #
			GFC	Non-GFC			
011	Board of Supervisors	No	-	-	-	-	
012	County Executive Office	Yes	(50,000)	-	(0.5)	50,000	2
013	County Counsel	Yes	(246,180)	-	(2.0)	246,180	3
021	District Attorney	No	-	-	-	-	
022	Probation	Yes	(919,373)	(681,293)	(11.0)	660,476	4
023	Public Defender	No	-	-	-	-	
025	Court Special Services	No	-	-	-	-	
031	Fire	Yes	-	(1,955,804)	(10.0)	1,955,804	5
032	Sheriff	Yes	(1,064,558)	-	(7.0)	1,064,558	6
041	Public Health	Yes	-	(2,426,854)	(14.8)	15,000	7
043	Alcohol, Drug, & Mental Hlth Svcs	Yes	(216,000)	-	(8.3)	216,000	8
044	Social Services	No	-	-	-	-	
045	Child Support Services	No	-	-	-	-	
051	Agricultural Commissioner/W&M	Yes	(227,456)	(62,014)	(1.0)	289,470	9
053	Planning & Development	Yes	(145,336)	-	(0.7)	145,336	10
054	Public Works	No	-	-	-	-	
057	Community Services	Yes	(282,000)	-	-	282,000	11
061	Auditor-Controller	No	-	-	-	-	
062	Clerk-Recorder-Assessor	No	-	-	-	-	
063	General Services	No	-	-	-	-	
065	Treasurer-Tax Collector-Public	No	-	-	-	-	
990	General County Programs	No	-	-	-	-	
994	First 5	No	-	-	-	-	
	Total		\$ (3,150,903)	\$ (5,125,965)	(55.3)	\$ 4,924,824	
	Total Reduction GFC & Non-GFC			\$ (8,276,868)			

**Fiscal Year 2013-2014 Recommended Budget
Expected Service Level Reductions**

Department: County Executive Office												
Programmatic Budget Information						Service Level Impact Information						
Dept. Priority	Dept. #	Program Title (Total Prog Costs)	FY 2012-13 Adopted Budget	FY 2012-13 Estimated Actual	FY 2013-14 Status Quo Budget	FY 2013-14 reduction from Status Quo Bdgt		FY 2013-14 Requested Budget	FTE Impact	Ongoing GFC Cost to Restore	Requested Action	Service Level Impacts and Proposed Mitigations as submitted by Departments
						GFC	Non-GFC					
1	012	Clerk of the Board	486,815	473,657	537,856	(50,000)	-	487,856	(0.5)	50,000	Reduce Clerk of the Board staffing by 0.5 FTE (Extra Help)	In FY 2012-13, the Clerk of the Board office was given one-time funding by the Board of Supervisors to fund a part-time, extra-help position. The elimination of this funding will shift work to remaining staff.
Total			486,815	473,657	537,856	(50,000)	-	487,856	(0.5)	50,000		

**Fiscal Year 2013-2014 Recommended Budget
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Department: County Counsel												
Programmatic Budget Information						Service Level Impact Information						
Dept. Priority	Dept. #	Program Title (Total Prog Costs)	FY 2012-13 Adopted Budget	FY 2012-13 Estimated Actual	FY 2013-14 Status Quo Budget	FY 2013-14 reduction from Status Quo Bdgt		FY 2013-14 Requested Budget	FTE Impact	Ongoing GFC Cost to Restore	Requested Action	Service Level Impacts and Proposed Mitigations as submitted by Departments
						GFC	Non-GFC					
1	013	Advisory	2,549,125	2,577,959	2,782,334	(246,180)	-	2,536,154	(2.0)	246,180	Reduce Advisory Program by 2.0 FTE Deputy County Counsel	Inability to fill this position will require reduced legal services back to the support level of FY 2011-12, specifically for Community Services, Planning and Development and Sheriff. Use of more costly outside counsel may be necessary to handle non Risk funded litigation.
Total			2,549,125	2,577,959	2,782,334	(246,180)	-	2,536,154	(2.0)	246,180		

**Fiscal Year 2013-2014 Recommended Budget
Expected Service Level Reductions**

Department: Probation Department												
Programmatic Budget Information						Service Level Impact Information						
Dept. Priority	Dept. #	Program Title (Total Prog Costs)	FY 2012-13 Adopted Budget	FY 2012-13 Estimated Actual	FY 2013-14 Status Quo Budget	FY 2013-14 reduction from Status Quo Bdgt		FY 2013-14 Requested Budget	FTE Impact	Ongoing GFC Cost to Restore	Requested Action	Service Level Impacts and Proposed Mitigations as submitted by Departments
						GFC	Non-GFC					
1	022	SB678 Program	1,267,581	1,089,614	1,359,352	-	(681,293)	678,059	(4.00)	568,296	Eliminate the three targeted gang intervention officers and their Supervising Probation Officer (SPO).	As a result of a reduction in State funding all Targeted Gang Intervention caseloads will be eliminated resulting in 120 gang affiliated offenders being redistributed to other caseloads based on risk and the availability of staffing resources. The elimination of the SPO will result in the redistribution of 7 staff to the remaining supervisors which will result in anticipated delays in completion of timely EPRs; less supervisory time and resources for staff training and development; and a delay in project completions. The Chief Probation Officers of California are working with State Government to restore this funding.
2	022	Santa Barbara Receiving and Transportation Center	166,209	80,622	92,180	(92,180)	-	-	-	92,180	Eliminate transportation services at the Santa Barbara Receiving and Transportation Center.	Elimination of standby transportation staff will result in south county law enforcement agencies having to transport detained minors to Santa Maria for booking. South county law enforcement response times could be impacted by deputies transporting detainees to the Santa Maria Juvenile Hall. After hours transportation calls by the SBPD reduced from 148 in 2011 to 87 in 2012. After hour transportation calls by the Sheriff reduced from 67 in 2011 to 50 in 2012.
3	022	Santa Maria Juvenile Hall	10,234,471	9,944,926	10,703,140	(827,193)	-	9,875,947	(7.00)	-	Reduced the staffed capacity of the Santa Maria Juvenile Hall (SMJH) from 110 to 90.	The SMJH Average Daily Population (ADP) has been 84 during this fiscal year but has exceeded 90 two (2) of the first seven (7) months. Increased resources for alternatives to detention would ensure that 90 beds are sufficient for managing the population. The SMJH operates with a State mandated 1 staff to 10 minors ratio and three (3) additional staff per day, seven (7) days per week costing \$1,360 per day would be required if the population exceeds 90. Five (5) additional staff per day, seven (7) days per week costing \$2,265 per day would be required if the population exceeds 100.
Total			11,668,261	11,115,162	12,154,672	(919,373)	(681,293)	10,554,006	(11.00)	660,476		

**Fiscal Year 2013-2014 Recommended Budget
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Department: Fire												
Programmatic Budget Information								Service Level Impact Information				
Dept. Priority	Dept. #	Program Title (Total Prog Costs)	FY 2012-13 Adopted Budget	FY 2012-13 Estimated Actual	FY 2013-14 Status Quo Budget	FY 2013-14 reduction from Status Quo Bdgt		FY 2013-14 Requested Budget	FTE Impact	Ongoing GFC Cost to Restore	Requested Action	Service Level Impacts and Proposed Mitigations as submitted by Departments
						GFC	Non-GFC					
1	031	Fire Station Operations & Response	37,414,769	36,323,606	40,948,324	-	(1,544,497)	39,403,827	(8.00)	1,544,497	Shut down Engine 11 in Goleta. Reduces Post Positions from 6 to 3, a loss of 8 FTEs (2 Captain, 3 Engineer and 3 Firefighter positions).	As a result of one-time funding that was not restored, the Fire Department again recommends shutting down Engine 11 eliminates a crucial response resource in the Goleta area (including the City of Goleta, UCSB, Highway 101, and major commercial, industrial and high density residential centers). Truck 11 is a regional resource, responding throughout the county. It would remain in operation. The reduction of the Engine 11 crew will result in longer response times and will reduce the regional sum of firefighters that arrive at larger incidents within a critical timeframe. The Board of Supervisors restored this service with onetime funding for FY 2012-13.
2	031	Fire Station Operations & Response	37,414,769	36,323,606	40,948,324	-	(411,307)	40,537,017	(2.00)	411,307	Reduce 3 Firefighter positions (1 Post) at Station 22 in Orcutt (unfund 2 Firefighter positions and move 1 to the Constant Staffing Pool).	Currently at Station 22 there are 4 post positions, meaning 4 on-duty firefighters staff the station every day of the year. The Firefighter post position would be unfilled, impacting compliance with the two-in/two-out rule & standard, causing a delay of interior attack on structure fires in the Santa Maria Valley. In addition, the ability to send the Water Tender to assist other County areas & still keep an ALS (paramedic) engine in service is reduced and the firefighter/paramedic cannot continue to treat patients enroute to the hospital without shutting down Engine 22. The Board of Supervisors restored this service with onetime funding for FY 2012-13.
Total			74,829,538	72,647,212	81,896,648	-	(1,955,804)	79,940,844	(10.00)	1,955,804		

**Fiscal Year 2013-2014 Recommended Budget
Expected Service Level Reductions**

Department: Sheriff												
Programmatic Budget Information								Service Level Impact Information				
Dept. Priority	Dept. #	Program Title (Total Prog Costs)	FY 2012-13 Adopted Budget	FY 2012-13 Estimated Actual	FY 2013-14 Status Quo Budget	FY 2013-14 reduction from Status Quo Bdgt		FY 2013-14 Requested Budget	FTE Impact	Ongoing GFC Cost to Restore	Requested Action	Service Level Impacts and Proposed Mitigations as submitted by Departments
						GFC	Non-GFC					
1	032	Custody Operations	51,438,977	53,368,892	44,465,830	(331,323)	-	44,134,507	(3.0)	331,323	Reduce Custody Deputy staffing by 3.0 FTE	Reduces level of sworn staffing in critical Custody functions. Without these positions, overtime and extra help staff will need to be utilized, or certain services within the Custody function will be reduced. The Board of Supervisors restored this service with onetime funding for FY 2012-13.
2	032	Custody Operations - Jail Medical (1071/6085)	4,587,059	4,893,471	4,906,644	(434,502)	-	4,472,142	(4.0)	434,502	Reduce Custody Deputy staffing by 4.0 FTE with a concurrent reduction in Jail capacity	The cost for pharmaceuticals has risen dramatically in the last few years. The budget requires an increase of \$250,000 from \$450,000 to \$700,000 to keep pace. In addition, the contracted medical service costs are going up 3.4%, or \$184,502. Since this service is a mandated expense for inmate care, the lack of adequate funding by a combined \$434,502 would require reducing the level of sworn staffing in critical Custody functions and a concurrent reduction in Jail capacity.
3	032	Countywide Law Enforcement Aviation Support Unit (ASU) 1424/6044	1,997,369	2,192,503	2,387,047	(298,733)	-	2,088,314	-	298,733	Reduce Aviation Support Unit (ASU) budget to match FY 2012-13 Adopted	The cost to operate the air fleet in the Aviation Support Unit (ASU) needs to increase in FY 2013-14 to properly cover the cost of maintenance and fuel. Assuming 430 hours of flight time, an additional \$252,250 in maintenance costs and \$46,483 in fuel will be necessary. Without this budget expansion, flight hours will be reduced.
Total			58,023,405	60,454,866	51,759,521	(1,064,558)	-	50,694,963	(7.0)	1,064,558		

**Fiscal Year 2013-2014 Recommended Budget
Expected Service Level Reductions**

Department: Public Health												
Programmatic Budget Information						Service Level Impact Information						
Dept. Priority	Dept. #	Program Title (Total Prog Costs)	FY 2012-13 Adopted Budget	FY 2012-13 Estimated Actual	FY 2013-14 Status Quo Budget	FY 2013-14 reduction from Status Quo Bdgt		FY 2013-14 Requested Budget	FTE Impact	Ongoing GFC Cost to Restore	Requested Action	Service Level Impacts and Proposed Mitigations as submitted by Departments
						GFC	Non-GFC					
1	041	EHS Ocean Monitoring	85,476	132,225	132,972	-	(58,533)	74,439	-	15,000	Reduce Ocean Water Monitoring from 12 months to the seven State mandated months.	Ocean water testing will not occur from November through March. No testing results will be available on-line for those who use the ocean in those months. Data base with water quality testing results over time will not have data for those months.
2	041	Utilization Review and Medical Social Services	275,852	228,312	309,138	-	(154,158)	154,980	(1.5)	-	Reduce 3.0 FTE Medical Social Service Worker positions as of 12/31/13, with the implementation of the Affordable Care Act (ACA).	The current role for these positions includes time for managing patients' application processes for Medi-Cal and Social Security Disability benefits, especially for the Medically Indigent Adult (MIA) population. This activity will be largely eliminated with the implementation of the ACA. The residual work in this area will be reassigned to the existing Patient representatives in the department's health care centers. Additionally, these positions handled case-coordination efforts that will be reassigned in the Patient Centered Medical Home model to a different class of employee.
3	041	Santa Maria Health Center	4,317,807	5,047,795	4,863,552	-	(161,524)	4,702,028	(1.0)	-	Reduce 1.0 FTE Health Care Practitioner in the Santa Maria Health Center	Patient visits to the PHD Health Centers have decreased 11% overall in the last three fiscal years. Assessment of current needs for clinician supply to meet estimated visit demand is less than the current clinician staffing in the Santa Maria Health Center Adult Medicine service. This reduction will better match staffing with demand and is not seen as impactful to patients currently established at the Center.
4	041	Santa Barbara Health Center	3,600,675	5,754,445	5,309,445	-	(75,854)	5,233,591	(0.3)	-	Reduce 0.3 FTE Staff	Patient visits to the PHD Health Centers have decreased 11% overall in the last three fiscal years. Assessment of current needs for clinician supply to meet estimated visit demand is less than the current clinician staffing in the Santa Barbara Health Center Adult Medicine service. This reduction will better match staffing with demand and is not seen as impactful to patients currently established at the Center.
5	041	Health Information Management (consolidated as part of the Health Care Center Operations)	39,240,930	38,802,664	37,181,594	-	(339,722)	36,841,872	(5.0)	-	Reduce 5.0 FTE AOPI/II staffing in Health Information Management (medical records consolidated as part of the Health Care Centers)	The implementation of the Department's Electronic Health Record has greatly automated the previously manual Health Information Management (HIM - Medical Records) processing. A first phase of HIM staffing reductions were made at the beginning of the 2012-13 fiscal year while some manual chart pulls and manual processes remained. With full implementation of the system, these tasks have been more fully automated and more reductions can be made.
	041	Santa Maria Women's Center	3,998,069	3,537,635	3,707,793	-	(868,321)	2,839,472	(7.0)	-	Consolidate the Santa Maria Womens Center with the primary care practice located at the Betteravia County Government Center.	Relocating the women's services back to our primary health care center location at the Betteravia Center will create significant efficiencies and cost savings with no impact to service levels. Services will be located closer to other complementary County services, such as WIC and the Department of Social Services.
	041	Efficiencies	768,742	768,742	-	-	(768,742)	(768,742)	-	-	Implement efficiencies	Efficiency savings from aligning services with anticipated reduced level of patient visits and post Affordable Care Act system changes
Total			52,287,551	54,271,818	51,504,494	-	(2,426,854)	49,077,640	(14.8)	15,000		

**Fiscal Year 2013-2014 Recommended Budget
Expected Service Level Reductions**

Department: Alcohol Drug and Mental Health Services												
Programmatic Budget Information						Service Level Impact Information						
Dept. Priority	Dept. #	Program Title (Total Prog Costs)	FY 2012-13 Adopted Budget	FY 2012-13 Estimated Actual	FY 2013-14 Status Quo Budget	FY 2013-14 reduction from Status Quo Bdgt		FY 2013-14 Requested Budget	FTE Impact	Ongoing GFC Cost to Restore	Requested Action	Service Level Impacts and Proposed Mitigations as submitted by Departments
						GFC	Non-GFC					
1	043	Mental Health Inpatient Services	2,043,515	2,709,078	2,043,515	(216,000)	-	1,827,515		216,000	Reduce number of inpatient contracted acute and long term beds.	The prior year Board expansion of \$216,000 was, in part, to address a temporary increase in inpatient beds needed due to certain audit findings. Bed utilization at the PHF has now improved and is near capacity; however, due to a rise in admissions and increased State charges for State Hospital beds, this expansion of \$216,000 is again being requested.
2	043	Juvenile Justice	1,435,027	1,341,442	1,517,885	-	(1,517,885)	-	(8.30)	-	Eliminate the Juvenile Justice program.	Probation is recommending contracting out the mental health services currently provided by the Juvenile Justice program in ADMHS. It will also require Probation to contract directly with mental health providers who can provide court ordered evaluations.
		Non SLR, Info Only					1,517,885					Item #2 is not a Service Level Reduction. Intent is for information only.
Total			3,478,542	4,050,520	3,561,400	(216,000)	-	1,827,515	(8.30)	216,000		

**Fiscal Year 2013-2014 Recommended Budget
Expected Service Level Reductions**

Department: Agriculture Commissioner/Weights and Measures												
Programmatic Budget Information							Service Level Impact Information					
Dept. Priority	Dept #	Program Title (Total Prog Costs)	FY 2012-13 Adopted Budget	FY 2012-13 Estimated Actual	FY 2013-14 Status Quo Budget	FY 2013-14 reduction from Status Quo Bdgt		FY 2013-14 Requested Budget	FTE Impact	Ongoing GFC Cost to Restore	Requested Action	Service Level Impacts and Proposed Mitigations as submitted by Departments
						GFC	Non-GFC					
1	051	Agriculture	3,069,032	3,192,872	3,164,850	(26,578)	(62,014)	3,076,258	(1.00)	88,592	Eliminate funding for one Agricultural Biologist inspector position	This position was the result of prior year one time funding that was approved by the Board at the June 2012 Budget Hearings. This position is comprised of .8 FTE in the Pesticide Use Enforcement program and .2 FTE in the Pest Prevention program. Elimination of this position will result in the reduction of services to the community and the potential loss of revenue to the Department from state unclaimed gas tax.
2	051	UC Cooperative Extension	153,000	153,000	153,000	(153,000)	-	-	-	153,000	Eliminate funding for the contract with UC for their Cooperative Extension services	Elimination of this contract will result in the loss of the services of the Farm Advisors that work in the areas of Strawberries, Specialty Crops, Nursery Products, and the 4H Program. This program was funded with one time funding that no longer exists.
3	051	USFW Contract	100,000	100,000	147,878	(47,878)	-	100,000	-	47,878	Eliminate funding for Wildlife Services contract at current level	This will result in the elimination of services in the area of the response to urban wildlife conflicts. Mitigations for this impact include providing urban residents with information designed to help minimize wildlife conflicts, and directing the public to services provided by private companies. The program will continue to provide services to the agricultural industry to mitigate the impacts of wildlife on agriculture.
Total			3,322,032	3,445,872	3,465,728	(227,456)	(62,014)	3,176,258	(1.00)	289,470		

**Fiscal Year 2013-2014 Recommended Budget
Expected Service Level Reductions**

Department: Planning & Development												
Programmatic Budget Information							Service Level Impact Information					
Dept. Priority	Dept. #	Program Title (Total Prog Costs)	FY 2012-13 Adopted Budget	FY 2012-13 Estimated Actual	FY 2013-14 Status Quo Budget	FY 2013-14 reduction from Status Quo Bdgt		FY 2013-14 Requested Budget	FTE Impact	Ongoing GFC Cost to Restore	Requested Action	Service Level Impacts and Proposed Mitigations as submitted by Departments
						GFC	Non-GFC					
1	053	General Plan Amendments	278,250	453,385	578,988	(40,181)	-	538,807	(0.22)	40,181	Reduce 0.22 of a Planner II position in Long Range Planning Division	No work would be conducted towards implementation of the Climate Action Plan. Implementation actions would include some combination of ordinance development, Comprehensive Plan updates, rezones, permit process streamlining, and dissemination of public information on energy efficiency. Without adoption of implementation actions, the County would likely not meet the 15% green house gas reduction target. Further, the ability to use the Climate Action Plan for CEQA programmatic mitigation may be challenged, with the Plan no longer being acceptable and thereby requiring project specific mitigation.
2	053	Community Plans	1,243,875	1,150,998	999,025	(66,111)	-	932,914	(0.28)	66,111	Reduce 0.28 of a Planner II position in Long Range Planning Division and eliminate \$20,000 of funding for contracts	This reduction would eliminate P&D staff from assisting Public Works on the Hollister Avenue State Street Improvements project study report that is analyzing circulation improvements. The reduction would also cease any progress on the Streetscape Plan portion of this project. The improvement of this corridor is an implementation item of the Goleta Community Plan and is intended to reduce congestion and enhance economic development by creating an attractive business district. This would also support the proposed mixed-use zone district in the draft Eastern Goleta Valley Community Plan.
3	053	General Plan Amendments	278,250	453,385	578,988	(39,044)	-	539,944	(0.20)	39,044	Reduce 0.20 of a Planner II position in Long Range Planning Division	This reduction would result in no work being performed on the implementation programs of the 2009-2014 Housing Element. The Element commits the County to amend Article II to provide up to a 35% state bonus density, by November 2014. The Element also commits the County to adopt zoning revisions to provide administrative relief for housing projects that accommodate persons with disabilities, by November 2015. The lack of action on these two programs could be seen as the County not meeting the conditions of certification from State HCD regarding the Housing Element.
Total			1,800,375	2,057,768	2,157,001	(145,336)	-	2,011,665	(0.70)	145,336		

**Fiscal Year 2013-2014 Recommended Budget
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Department: Community Services Department												
Programmatic Budget Information							Service Level Impact Information					
Dept Priority	Dept #	Program Title (Total Prog Costs)	FY 2012-13 Adopted Budget	FY 2012-13 Estimated Actual	FY 2013-14 Status Quo Budget	FY 2013-14 reduction from Status Quo Bdgt		FY 2013-14 Requested Budget	FTE Impact	Ongoing GFC Cost to Restore	Requested Action	Service Level Impacts and Proposed Mitigations as submitted by Departments
						GFC	Non-GFC					
1	057	Advertising Resources GFC pass-through	195,000	195,000	195,000	(195,000)	-	-	-	195,000	Eliminate General Fund Contributions to 14 regional conference and visitors bureaus	As a result of one-time funding that was not restored, this reduction in advertising resources contributions to the 14 regional conference and visitors bureaus will result in a reduction of external advertising, tourism promotion and business attraction to the 14 visitor bureaus and conference centers across Santa Barbara County. The Board of Supervisors restored this service with onetime funding for FY 2012-13.
2	057	Shelter Services GFC pass-through	345,000	345,000	345,000	(45,000)	-	300,000	-	45,000	Reduce contribution to shelters	This reduction will reduce funds available for shelter services Countywide. The Board of Supervisors restored this service with onetime funding for FY 2012-13.
3	057	Orcutt Maintenance	87,500	87,500	129,500	(42,000)	-	87,500	-	42,000	Reduce Orcutt Park landscaping expenses that are currently provided by the developer	A reduction of landscape services to the park will be required to accommodate this \$42,000 cost increase. Landscape expenses that are currently provided by the Orcutt Community Park developer will be transferred beginning FY 2013-14. The FY 2012 -13 Adopted Budget only contains expenditures related to water and Ranger services. The Orcutt Community Facilities District (CFD) currently does not receive adequate Special Tax Assessment revenue for these park landscaping maintenance costs. The CFD currently provides \$27,800/yr. toward the maintenance of Orcutt Community Park.
Total			627,500	627,500	669,500	(282,000)	-	387,500	-	282,000		
Grand Total			209,073,144	211,722,334	210,489,154	(3,150,903)	(5,125,965)	200,694,401	(55.3)	4,924,824		
Total GFC and Non-GFC Reductions from FY 2013-14 Status Quo Bdgt								(8,276,868)				