

Attachment G - FY 2026-27 Balancing Measures in the Recommended Budget

Department Balancing Measure & Impact	Reduced FTE	Reduction Amount
Agricultural Commissioner/W&M Holding three positions vacant to generate salary savings Impact. No material service impact anticipated	-	399,000
Auditor-Controller Unfunded three vacant positions in accounting services and administration Impact. Delays in board letter, contract review and supporting property tax-related systems; less available oversight of financial transaction processing	3.00	457,575
Behavioral Wellness - Status Quo Budget	-	-
Board of Supervisors - Status Quo Budget	-	-
Child Support Services Unfunded five vacant positions and reduced services and supplies appropriations Impact. No material service impact anticipated due to declining caseloads and other operational efficiencies	4.75	541,797
Clerk-Recorder-Assessor Reduced extra help, overtime, training and travel appropriations Impact. Minimal service impact anticipated as permanent positions are mostly filled and staff is adequately trained	-	64,500
Community Services Reduced parks services, Sheriff holiday patrols, and trail maintenance Impact. Reductions in trail maintenance, landscaping quality, facility sanitation, and patrol frequency; slower campsite turnover and emergency response times at remote campgrounds	2.75	1,172,000
County Counsel Unfunded one position through attrition and strategically filled two attorney positions at lower-level classifications Impact. Less administrative and clerical support for attorneys	1.00	406,267
County Executive Office Reduced services and supplies and unfunded three vacant positions Impact. No material service impact anticipated due to unfunded positions; reduced ability in the future for compliance oversight, countywide equity coordination or data strategy; minimal impact anticipated from reduced funding for training, travel, and food	3.00	731,321
County Health Rightsized clinic operations for efficient level of service; consolidated pharmacy operations; and reduced positions in the public health, community wellness, animal services, and administration program Impact. Greatest service impacts anticipated in clinics, pharmacies, and shelters; clinic reductions may impact patient wait-times; pharmacy consolidation will impact patient ability to have prescriptions filled at clinics, but they will have the ability to get the prescription filled at other local pharmacies for the same discounted rate;	110.40	22,309,901
Court Special Services - Status Quo Budget	-	-
District Attorney Reduced regular and extra help positions in criminal prosecution and investigations; strategically filled attorney positions at a lower-level classifications; and delayed equipment replacement Impact. The greatest anticipated impacts would be reductions in discovery capacity	1.00	1,318,200

Department Balancing Measure & Impact	Reduced FTE	Reduction Amount
Fire Reduced one Emergency Manager position Impact. Decreased capacity to fulfill emergency response mandates and sustain core operations; potential impacts to disaster response, community alert systems, and legislative compliance	1.00	190,942
First 5, Children & Families - Status Quo Budget	-	-
General Services Reduced contracted services, software, extra help and other appropriations Impact. Payment and service delays within the Finance, Real Property, and Facilities divisions; restricted use of temporary staffing and external expertise may affect vendor relations, internal project support, and specialty service delivery	-	379,500
Human Resources Unfunded one vacant benefits and wellness position Impact. Minimal impact anticipated as position was partially filled in the current year; wellness activities will be eliminated or absorbed by other staff	1.00	153,266
Information Technology Rightsized contract appropriations and used retained earnings to fund operations and offset rate increases to departments Impact. No material service impact anticipated	-	633,800
Planning & Development Unfunded three vacant positions in permitting and long-range planning; reduced training, travel, food, and furniture appropriations; and delayed capital replacement Impact. Delayed work on non-mandated projects, slower permit revisions in petroleum, less in-person training for staff, and fewer vehicle replacements	3.00	658,816
Probation Unfunded 7.0 vacant adult and programmatic support positions, unfunded 3.5 filled juvenile services positions and restored with one-time funds; reduced contract appropriations and eliminated afterhours standby pay Impact. Minimal impacts as positions were intentionally held vacant. The 3.5 FTE restored with one-time funding will be sustainable only for an estimated three years before being exhausted	10.50	2,046,050
Public Defender Unfunded four recently vacated adult legal services and administration positions Impact. Elimination of positions will exacerbate challenges in managing attorney caseloads, slowing the resolution of cases, particularly complex and severe cases	4.00	759,720
Public Works Reduced service contracts for Project Clean Water; consolidated Surveyor customer service activities Impact. No material service impact anticipated for Project Clean Water as projects have been brought in house; Surveyor anticipates reduced staff time at public counter	-	132,000
Sheriff Unfunded a total of 30 positions covering services to Isla Vista Foot Patrol, custody records, cooks, custodian services, computer and crime scene support, dispatch, administration, and other areas Impact. The primary anticipated impact involves diminished patrol coverage in Isla Vista and increased response times in South County patrol areas. Additionally, administrative reductions department-wide would affect both internal Sheriff's Office operations and collaborative functions with County partners	30.00	5,044,794
Social Services	72.00	14,420,131

Department Balancing Measure & Impact	Reduced FTE	Reduction Amount
Unfunded positions in administration, food assistance and child welfare programs; reduced welfare fraud funding to the District Attorney; and delayed equipment replacement Impact. The largest anticipated impacts of these measures include a potential decrease in response timeframes for child welfare cases and slower application and renewal processing for CalFresh benefits		
Treasurer-Tax Collector-Public Guardian Unfunded one vacant veteran's service position Impact. No service level impact as position has never been filled	1.00	87,865
Total	248.4	51,907,445