

**FISCAL YEAR 2009 – 2010**

**BUDGET  
DEVELOPMENT  
WORKSHOP**

**Part 4 - Service Level Impacts**





# **County of Santa Barbara Budget Development Workshop PART 4 – Potential Service Level Impacts**

**Presented Tuesday, February 24<sup>th</sup>, 2009  
to the  
Board of Supervisors**

Salud Carbajal

First District

Janet Wolf, Vice Chair

Second District

Doreen Farr

Third District

Joni Gray

Fourth District

Joseph Centeno, Chair

Fifth District

**Report of the County Executive Office**

County Executive Office  
Budget & Research Division





## **EXECUTIVE SUMMARY**

### **STATEMENT OF PURPOSE**

Given the multifaceted financial challenges affecting the development of the Fiscal Year 2009-2010 budget, the Board of Supervisors requested that staff conduct a Budget Development Workshop. Due to the breadth and complexity of the information, the workshop is divided into four parts with one part being conducted on each of the four Tuesdays in February 2009.

This fourth part of the four-part Budget Development Workshop presents potential Service Level Impacts (SLI) for Fiscal Year 2009-2010 developed by department staff based on the Board's adopted budget principles. At this point in the process, reductions are tentative and final recommendations will be included at the hearings in light of revenues, state actions and possible balancing options.

### **SERVICE LEVEL IMPACTS OVERVIEW**

This report highlights the impacts to services at the Department level based on the adopted budget principles for FY 2009-2010 primarily due to the 10% reduction in General Fund Contributions. In the sections that follow, this report details the impacts to all service levels starting with the Departments with the largest reductions/impacts. The reductions presented are preliminary impacts submitted by County Departments as they prepare their proposed budgets for FY 2009-2010. As such, these reductions are still under review and consideration as the budget development process continues and they are subject to change. Impacts of the State's budget crisis are still unknown for a number of Departments, resulting in uncertainty on final service level impacts.

Five Departments are reporting potential significant impacts that exceed \$1 million as a result of the 10% GFC reductions. A significant number of Departments also have impacts from non-General Fund revenue sources and those are also described in the Departmental Detail pages.

The Sheriff's Department proposes to reduce specialized law enforcement services, and reduce or eliminate patrol deputies, custody deputies and support staff. The Sheriff's Department 10% GFC target calls for a reduction of \$6,285,626.

The potential service level impacts for the District Attorney include unfunding 19.5 FTEs that will significantly affect the District Attorney's ability to meet its statutory obligations. Additional



reductions to meet the 10% goal not recommended, include unfunding 9.0 FTEs which will dramatically affect the District Attorney's ability to maintain necessary service levels.

The potential service level impacts in the Probation Department would result in a reduction in the number of juveniles placed in the Los Prietos Boys Camp thereby increasing the number of detained in the Juvenile Hall or placed in Group Homes, increasing the number of probation clients supervised per probation officer and reducing support for Courts and ongoing departmental operations.

The Public Health Department would reduce medical services to a number of clients, remaining clients would encounter increased wait times for service and medications for receiving medical treatment, elimination of health education programs and grants to community based organizations.

The Department of Social Services impacts could result in the Department being unable to meet mandated timelines for determining eligibility for programs, responding to reports of child neglect and foster care evaluations.

Sixteen departments provide potential service level reductions that are less than \$1 million as a result of the 10% GFC reductions; however, of these, three departments (Planning and Development, County Counsel, and Public Defender) expect losses of non-GFC revenue greater than \$1 million. One department shows no service level impacts as a result of the reduction in GFC as they receive no General Fund revenue (Child Support Services), and one department (Board of Supervisors) has no proposed service level reductions as it is within the complete discretion of the Board.

As shown in the first, second, and third parts of the Budget Development Workshops, revenues are on a downward spiral and market conditions continue to worsen. Property tax, retail sales tax, and transient occupancy tax revenue are declining. In addition to decreasing revenues, the County is faced with increasing expenditure demands. A significant expenditure demand on the county is retirement costs, which will, unless modified, increase from about \$76 million in FY 2009-2010 to between \$93 million and \$150 million in FY 2010-2011. Departments are relying on remaining fund balances, decreasing service levels, or one-time funding in order to fill projected budget gaps.

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Service Level  
Impacts

Department  
Directors

Board  
Recommendations

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# Fiscal Year 2009-2010 Budget Development Workshop

## Potential Service Level Impacts

*2/24/2009  
Issued by the  
County Executive Office*

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# Workshop Summary

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## Summary

Introduction

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Recommendations

- Purpose
    - Provide information for Board budget decision making
  - Summary of budget environment
  - Intent of this workshop
  - Are at mid-point of budget development process & need to develop budget book in time to print
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# Introduction

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- Budget principles
  - Departments preparing requested budgets in accordance with budget principles
  - “Departments shall document service level impacts based on General Fund Contribution target allocations and other revenue availability when service levels will be materially impacted relative to Fiscal Year 2008-2009 levels of service.”
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# Service Level Impacts

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- Significant budget reductions in almost all departments
  - Department directors sought to minimize impacts to core services
  - Department Directors ranked the budget reductions – listing funding reductions for the reductions with the smaller impact first
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# Service Level Impacts

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Recommendations

- The information presented in this budget workshop is *potential* service level reductions
  - The details of this workshop are illustrative of the types of reductions required to meet the budget development policies
  - No recommended FY 2009-2010 budget has been prepared
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# Department Directors

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**Department  
Directors**

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- Board has the opportunity to interact with the Department Director to discuss service level impacts
  - Order of the departments will begin with largest dollar amount of GFC reduction
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# Board Recommendations

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**Board  
Recommendations**

- Hold the fourth part of a four-part 2009-2010 budget development workshop on potential service level impacts
  - Receive the Fiscal Year 2009-2010 Budget Development – Potential Service Level Impacts Report
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# “Kudos”

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Summary

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Directors

Board  
Recommendations

- Thank you
    - Budget and Research Division for compiling and developing the workshop material
    - Departmental budget preparers for developing material
    - County Reprographics for producing the books
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**Fiscal Year 2009-2010 Budget Development  
Potential Service Level Impacts**

			Adopted FY 2008-2009 Sources	FY 2009-10 Change			Service Level Impact (Increase, No Effect, Decrease)	Potential Service Level Impact
				Non -GFC Sources	GFC 10% Reduction	FTE		
<b>Sheriff Summary</b>			<b>\$96,490,529</b>	<b>\$ -</b>	<b>\$ (6,285,622)</b>	<b>(57.00)</b>	<b>Decrease</b>	<b>The service level impacts as part of the proposed budget mainly reduce specialized law enforcement services that target specific types of crimes through reorganization of the operations. These reductions unfund 12 FTE including 1 Commander, 2 Sergeant positions, 2 Special Duty Deputy positions and 2 Deputy positions from Specialized Law Enforcement Units, 3 Custody Deputy positions in administrative functions, and 2 civilian positions in administrative functions. Due to current vacancies no layoffs are anticipated to meet the Tier 1 reductions totaling to \$1,903,109. Further reductions not recommended by the Sheriff to meet the full 10% GFC Target Reduction of \$6,285,622, consist of closure of the Santa Maria Jail (17 FTE), reduction of 2 investigators, 2 public information officers, elimination of Medical Dispatch Services, and finally unfunding of 20 Deputy Sheriff positions.</b>
Division	Subdivision	Program						
Law Enforcement	Special Ops	Various	-	(1,062,547)	(6.00)	Decrease	Reduce and consolidate positions in Special Operations Division. Consolidate Special Ops as Bureau in Criminal Investigations Division. Reduction involve 2 Deputy Sergeants, 2 Deputy Special Duty and 2 Deputy Sheriff positions for a total of 6.0FTE. All of the positions are vacant and will be unfunded.	
Admin	Admin Svcs	Various	-	(175,918)	-	Decrease	Zero Fund Undersheriff position and re-fund Chief Deputy position. Zero Fund Commander position vacated as result of promotion. EXH dollars added for transition	
Admin	Admin Svcs	Personnel	-	(107,848)	(1.00)	Decrease	Zero fund Custody Deputy, Special Duty position in Personnel. This action reduces by 33% the ability to conduct background investigations on new employees.	
Admin	Admin Svcs	Training	-	(107,848)	(1.00)	Decrease	Zero fund Custody Deputy, Special Duty position in the Training Bureau. This will reduce the ability to run periodic training for corrections staff.	
Admin	Admin Svcs	Facilities Mgmt	-	(106,322)	(1.00)	No Effect	Delete 1 POS (1 FTE) Capital Projects Coordinator. Reduces department ability to manage capital projects and general maintenance issues in-house	
Custody	Custody Operations	Custody Records	-	(98,580)	(1.00)	Decrease	Zero Fund Custody Deputy position in Inmate Records. This will reduce the sworn presence to zero in a 24/7 operation that deals with inmates and the general public.	
Admin	Admin Svcs	Fiscal Services	-	(89,142)	-	No Effect	Zero fund Accountant III position, delete 1 POS (1 FTE) Accountant Supervisor and add 1 POS (1 FTE) Program Business Leader. This shift consolidates the management of two units and saves \$89,149 in GFC.	
Law Enforcement	Criminal Investigations	Forensics	-	(70,935)	(1.00)	Decrease	Zero fund vacant Forensic Technician position. Reduces department ability to investigate crimes, gather evidence and document circumstances surrounding crime scenes.	
Law Enforcement	Criminal Investigations	Investigations	-	(54,167)	(1.00)	Decrease	Zero Fund vacant AOP I position. Reduces department ability to support front line law enforcement services.	
Custody	Custody Operations	Jail Ops	-	(29,802)	-	No Effect	Delete 1 POS (1 FTE) Custody Deputy Supervisor and add 1 POS (1 FTE) Building Maintenance Supervisor. This action places a skilled civilian position in Jail Maintenance and saves \$29,802 in GFC.	
Custody	Custody Operations	Jail Ops	-	(1,620,480)	(17.00)	Decrease	Close Santa Maria Branch Jail. Requires unfunding of 14 POS Custody Deputies, 2 POS Utility Workers and 1 POS AOP. Closure will adversely impact an already overcrowded jail by shifting dozens of inmates to the Main Jail and increase transportation costs.	
Law Enforcement	Criminal Investigations	Investigations	-	(279,000)	(3.00)	Decrease	Reduce detective positions in Investigations by 3 POS. Cost savings are vacant Deputy Trainee slots. Reduces ability to investigate crimes	



**Fiscal Year 2009-2010 Budget Development  
Potential Service Level Impacts**

			Adopted FY 2008-2009 Sources	FY 2009-10 Change			Service Level Impact (Increase, No Effect, Decrease)	Potential Service Level Impact
				Non -GFC Sources	GFC 10% Reduction	FTE		
Law Enforcement	Dispatch	Dispatch		-	(236,462)	(3.00)	Decrease	Eliminate Emergency Medical Dispatch services. Reduces Dispatch staff by 3 POS and lowers training costs.
Admin	Admin Svcs	Community Services		-	(179,731)	(2.00)	Decrease	Unfunding 2 POS Public Information Assistants. Savings are salaries and vehicle costs. Eliminates ability to speak at community groups on crime prevention
Admin	Admin Svcs	Training		-	(27,000)	-	Decrease	Reduce or eliminate leadership development training for sworn staff. Reduces ability for new supervisors to step into new roles with tools to be successful.
Law Enforcement	Countywide Law Enforcement	Patrol		-	(2,039,840)	(20.00)	Decrease	Unfunding 20 POS of Deputy Sheriff positions. Actual cost will be determined by individuals selected. Service levels of basic Law Enforcement Patrol to the unincorporated areas of the County would be severely impacted.

**Fiscal Year 2009-2010 Budget Development  
Potential Service Level Impacts**

			Adopted FY 2008- 2009 Sources	FY 2009-2010 Change			Service Level Impact (Increase, No Effect, Decrease)	Potential Service Level Impact
				Non-GFC Sources	10% GFC Reduction	FTE		
<b>Probation Summary</b>			<b>\$43,797,579</b>	<b>\$ (120,867)</b>	<b>\$ (2,160,588)</b>	<b>(17.25)</b>	<b>Decrease</b>	<b>The service level impacts include unfunding various positions in Juvenile Services reducing 19 beds at the Los Prietos Boys Camp (resulting in increased costs to the County for an anticipated increase in the number of juveniles placed in Group Homes). Additional reductions result in: the elimination of Deputy Probation Officers (DPOs) assigned to the Drug Court, Juvenile Institutions Officer (JIO) at the Los Prietos Boys Camp, Senior Deputy Probation Officers (Sr. DPO) tasked with disposition and case review reports for the Courts and home supervision visits; increased case load for current DPOs; reduced support staff for routine business functions.</b>
Division	Subdivision	Program						
Adult Services	Administration	Adult Services Clerical		(148,835)	(2.75)	Decrease	Unfund 2.75 Administrative Office Professional (AOP) to standardize ratio of support to sworn; modify business process to accommodate less staff	
Administration	Information Systems	Information Systems	-	(127,426)	(1.00)	Decrease	Unfund Probation Manager slowing the pace of business process improvements	
Institutions	Intake, Investigation, Supervision	Santa Maria Juvenile hall	-	(83,500)	(2.00)	Decrease	Reduce overtime to realize savings from a commensurate increase in the use of lower cost extra help. Due to the FY 08-09 mid-year budget reductions and the resulting unfundings, the Department will have additional qualified staff available for extra help staff .	
Institutions	Boys Academy	Los Prietos Boys Academy		(82,000)	(1.00)	Decrease	This adjustment will eliminate one JIO at the LPBC/LPBA.	
Juvenile Services	Intake, Investigation, Supervision	Juvenile Services	-	(55,238)	(1.00)	Decrease	Unfund 1 AOP to standardize ratio of support to sworn; modify business process to accommodate less staff	
Juvenile Services	Intake, Investigation, Supervision	Juvenile Drug Court	(34,000)	(55,238)	(1.00)	Decrease	This adjustment will eliminate the last remaining Juvenile Drug Court (JDC) DPO's. As a result of the FY 2009-10 reduction, the workload associated with the JDC cases will be redistributed to existing caseloads, and Court responsibilities, including weekly team reviews, will be taken on by the regional Court Hearing Officers.	
Juvenile Services	Intake, Investigation, Supervision	Juvenile Services	(8,023)	(12,035)	-	Decrease	This adjustment reclassifies two Sr. DPO positions to a line DPO position. These DPO Sr.'s prepare disposition and review reports for the Court, supervise wards in out-of-home placements, and make monthly mandated home visits to wards in group home placements throughout the state of California, and home visits with their parents within the local community. The Juvenile Division is in the process of restructuring and is reviewing the option for regional placement responsibilities.	
Administration	Fiscal Support	Fiscal Support	-	(7,765)	-	Decrease	Unfund Project Manager and fund DPO Supervising to write grants and assist in program redesigns	
Institutions	Los Prietos Boys Academy	Los Prietos Boys Academy	(78,844)	(971,185)	(8.50)	Decrease	Reduce 9.5 sworn positions and 19 Camp Beds and add 1 DPO. The loss of 19 beds will result in increased costs at the Santa Maria Juvenile hall (SMJH) as a minimum of 38 minors per year wait in the hall for group home placement. The County share of group home costs, which is budgeted in the Department of Social Services (DSS) will increase.	
Various	Various	Various		(617,366)	TBD	Decrease	As the budget development process continues, the Department is continuing to evaluate programs and operations that will need to be reduced to meet GFC target. Total Service Level Impacts are yet to be determined	

Fiscal Year 2009-2010 Budget Development  
Potential Service Level Impacts

			Adopted FY 2008-2009 Sources	FY 2009-2010 Change			Service Level Impact (Increase, No Effect, Decrease)	Potential Service Level Impact
				Non-GFC Sources	GFC 10% Reduction	FTE		
<b>District Attorney Summary</b>			\$18,692,522	(1,509,000)	(1,392,200)	(28.50)	Decrease	<b>The service level impacts recommended by the Department are in the Criminal Operations including the unfunding of 19.5 FTEs that will significantly affect the District Attorney's ability to meet its statutory obligations. Additional reductions to meet the 10% goal not recommended include unfunding of 9.0 FTEs which will dramatically affect the District Attorney's ability to maintain necessary service levels.</b>
Division	Subdivision	Program						
Criminal Operations	Prosecution	Treatment Courts	-	(260,500)	(2.50)	Decrease	Deputy DA's will not be assigned to the treatment courts, including drug court, mental health court, and Prop 36 that are largely focused on compliance with treatment programs. DA presence is not required, though our absence reduces program effectiveness as the threat of incarceration and consequences for the defendant's actions is removed from the process.	
Consumer/Environmental Civil Unit	Civil Fraud Unit	Consumer/Environmental Enforcement	(139,000)	(13,000)	(1.00)	Decrease	The downturn in civil penalties due to fewer referrals from enforcement agencies no longer supports two DDAs. A single attorney will be sustained to address major consumer and environmental cases. The effect will be less accountability for those who commit environmental violations such as oil companies. Resources to assist the public in lower level consumer fraud cases will be limited to mediation by volunteers who staff the DA Consumer Mediation Unit.	
Criminal Operations	Prosecution	Misdemeanor Courts	(837,100)	(87,900)	(11.00)	Decrease	Deputy DAs who prosecute misdemeanor cases will be reduced by 50% to 4, along with 5.5 DA staff that provide case preparation, investigation and victim support. The DA's Office will focus on prosecuting misdemeanor domestic violence, DUI, and sex crimes. Emphasis on prosecuting all other misdemeanor offenses such as battery, petty theft, vandalism, graffiti, misdemeanor drug offenses, loitering, passing bad checks, and drunk in public will be severely reduced and in many situations curtailed altogether. The cumulative impact of this may be detrimental to businesses and unfortunately compromise public safety.	
Criminal Operations	Prosecution	Misdemeanor Domestic Violence Vertical Prosecution	(532,900)	-	(5.00)	Decrease	2 Deputy DA's in South & North County Vertical Prosecution Domestic Violence (DV) Units will only handle felony domestic violence cases. Misdemeanor domestic violence cases will be added to the large volume of cases assigned to the 4 remaining DDAs in the misdemeanor trial Courts. With erosion of grants that established vertical units to focus on all DV cases, investigator and victim advocate staff will not be assigned to work misdemeanor cases. A significant decline in successful prosecutions and offender accountability will in turn place the victims in physical danger and subject to repeated and more serious abuse.	
Criminal Operations	Prosecution	Arraignment Courts	-	(400,800)	(4.00)	Decrease	2 Deputy DA's assigned full time in the South & North County Arraignment Courts to expedite case closures will no longer handle this non-mandated responsibility. Over 60% of cases filed are resolved at the arraignment court. The Court does not have the power to enter into plea bargains or dismiss charges without a DDA so many cases will not settle at arraignment. They will be calendared for hearing and resolution in the trial courtrooms, which will clog the justice system.	
Criminal Operations	Prosecution	Lompoc Office closure	-	(630,000)	(5.00)	Decrease	Limited remaining staff (25% fewer Attorneys and 20% others) require that operations be consolidated into the Santa Maria Office, to maximize use of the Attorney, Investigative, Victim Advocate & support staff to priority case processing and court coverage. Lompoc office closure will impact the Lompoc community, as crime victims will need to find transportation to Santa Maria to obtain victim assistance or attend Court hearings. Both the police and Sheriff departments will be impacted requiring officers to commute to Santa Maria leading to additional overtime and coverage issues on the streets.	

**Fiscal Year 2009-2010 Budget Development  
Potential Service Level Impacts**

			Adopted FY 2008- 2009 Sources	FY 2009-2010 Change			Service Level Impact (Increase, No Effect, Decrease)	Potential Service Level Impact
				Non-GFC Sources	10% GFC Reduction	FTE		
<b>Public Health Summary</b>			\$95,423,986	\$ (302,362)	\$ (1,228,802)	(12.70)	Decrease	<b>The service level impacts include staff reductions in programs that will result in reduced medical services to clients effecting an unknown number of clients, longer waits for services and medications, less support/oversight for projects, programs and community activities, reduction in health education programs for targeted segments of the population. Grants to Community Based Organizations (CBO's) will be reduced impacting their ability to provide client services.</b>
Division	Subdivision	Program						
Community Health	Human Services	Human Services Fund	-	(182,449)	-	-	Decrease	Reduce Human Services Commission allocations to Community Service Organizations. The Community Service Organizations serve a wide range of needy populations from young children at risk of abuse/neglect to seniors in need of healthy food. The number of individuals impacted by these reductions varies by program and is unknown until individual grant decisions are made.
Family Health & Primary Care	Radiology	Santa Maria Radiology/Lompoc Radiology	(24,179)	(164,190)	(1.00)	-	Decrease	Reduce Radiology Technologists and refer Radiology services in the Santa Maria and Lompoc regions to local area providers. The Radiology programs in Santa Maria and Lompoc do not use contemporary technologies. Therefore, the x-ray capabilities are limited, processing is expensive, and labor is intensive.
Administration	Facilities	Facilities/ Housekeeping	-	(135,399)	(4.00)	-	No Effect	Outsourcing janitorial services will provide savings to the department and a reduction in FTEs. Service level will be maintained
Community Health	Environmental Health Services	Retail Food Program	142,000	(107,000)	-	-	No Effect	Eliminate the fee waiver for temporary food facilities operated by non-profit organizations. The inspection of temporary food facilities will continue in concert with the code, but the agencies will be expected to pay for this service to reclaim some of the costs of providing this service.
Family Health & Primary Care	Pharmacy	Santa Barbara Pharmacy	(17,018)	(105,172)	(0.50)	-	No Effect	The elimination of a vacant Pharmacist position should have little to no impact on patients and physicians. Prescriptions will continue to be filled with a possible increase in wait times.
Community Health	Family Programs	Maternal, Child, Adolescent Health Program (MCAH)	279,166	(82,000)	(1.00)	-	No Effect	Unfund vacant MCAH Supervising Public Health Nurse Position - Two remaining Supervising Public Health Nurses will supervise staff in three locations. This will increase the supervisory span of control and provide less on-site supervision. There is no direct patient caseload impact.
Administration & Support	Administration	PHD Administration	-	(76,000)	0.75	-	Decrease	Reduction of vacant Manager position; offset by increase of 25% in Team Leader position. Impacts internal service level; special projects will be delayed or deferred; availability of high-end technical resource will be limited
Community Health	Animal Services	Field Operations	-	(76,000)	(1.00)	-	Decrease	Reduce Animal Services Officer and eliminate the dog noise program for the unincorporated areas of the County. This will result in citizen complaints when dogs bark, that do not receive a response from an Animal Services officer. This will also require repeal of barking dog ordinance.
Community Health	Environmental Health Services	Environmental Health Administration	(24,701)	(71,140)	(1.00)	-	No Effect	Reduce Administrative Office Professional position supporting the Director of Environmental Health Services. This will result in administrative work being assigned to other administrative staff in the EHS program.
Community Health	HIV/AIDS	HIV/AIDS Part C	-	(70,000)	0.50	-	Decrease	Reduction of Program Administrator position. Program oversight will be taken over by the manager. Service levels will be slightly decreased, program technical assistance to community based organizations will be decreased and support/analysis of community planning activities may be curtailed.

**Fiscal Year 2009-2010 Budget Development  
Potential Service Level Impacts**

			Adopted FY 2008- 2009 Sources	FY 2009-2010 Change			Service Level Impact (Increase, No Effect, Decrease)	Potential Service Level Impact
				Non-GFC Sources	10% GFC Reduction	FTE		
Family Health & Primary Care	Children's Medical Services	Children's Medical Services Administration		(41,528)	(60,000)	(1.50)	Decrease	Two positions will be reduced and the entire CCS program is being redeveloped to function within the new allocation. CCS will make enough modifications to its program so that the general fund/PHD contribution will also be reduced. The state did not reduce or modify the program requirements. CCS authorizations will not be as timely or as thorough. Except in emergencies, hospitals are reluctant to conduct expensive treatments without a known payer source. These reductions initially save money in personnel, but as a result of reduced oversight, may not save money in treatment costs. Hospitals, providers and families may be affected by delays in authorizations, decreased contact with case management and more broken appointments.
Community Health	HIV/AIDS	HIV/AIDS General		-	(50,000)	-	Decrease	Eliminate the \$50,000 of General Fund pass-through support to HIV/AIDS subcontractors for education and prevention. This reduces the funds for education and will impact about 700 individuals who would have received the education. There is other HIV/AIDS prevention education that is funded with state funds of approximately \$100,000 that provides education for high-risk individuals.
Community Health	Human Services	Human Services Administration		(465,604)	(49,452)	(0.50)	Decrease	Reduce Business Systems Specialist position to part time. Non-essential admin support tasks will be eliminated and workload will be redistributed.
Community Health/Family Health & Primary Care	Administration/ Calle Real Clinics	Tuberculosis Control/Calle Real Clinic		11,810	-	-	No Effect	Eliminate physician management position. Transfer management duties to existing staff and retain physician duties under Staff Physician position.
Community Health	Family Programs	Children's System of Care (ADMHS MISC Program)		(248,000)	-	(2.00)	Decrease	Reduce 2 Public Health Nurses in ADMHS Children's System of Care (CSOC/MISC) program. Nurses will be reassigned to other Public Health nursing programs. Approximately 25 patients will receive limited Public Health nursing services.
Community Health	Disease Control and Prevention	Immunization Grant		(91,542)	-	(0.50)	No Effect	Reduction of Administrative Office Professional position due the State reductions in grant funding for local Immunization Services. The Immunization Program provides administrative support to local providers. There is no direct patient impact.
Community Health	Emergency Medical Services	Bioterrorism Preparedness/ EMS Systems		55,774	-	(0.95)	No Effect	Temporary grant funding for position ends 8/02/09. Current work on Bioterrorism Preparedness is focused on developing plans and collaborative relationships for vulnerable populations in the event of a disaster. There is no short-term direct patient impact.
Family Health & Primary Care	Santa Maria Regional Clinics	Cuyama Clinic/ Santa Maria Clinic		121,460	-	-	Decrease	Alter the services in Cuyama by developing an RN program for education/medication delivery/assessment, increase service delivery by mailing products, and develop partnerships with local medical providers for expanded phlebotomy/urine/pregnancy tests. Continue to refer patients to the Santa Maria Clinic for primary care services.

Fiscal Year 2009-2010 Budget Development  
Potential Service Level Impacts

			Adopted FY 2008-2009 Sources	FY 2009-2010 Change			Service Level Impact (Increase, No Effect, Decrease)	Potential Service Level Impact
				Non-GFC Sources	GFC 10% Reduction	FTE		
<b>Social Services Summary</b>			<b>\$130,044,198</b>	<b>\$ (696,659)</b>	<b>\$ (1,094,721)</b>	<b>(7.43)</b>	<b>Decrease</b>	<b>With the proposed reductions the department will have a more strained ability to meet mandates regarding eligibility determination timelines for CalWORKS and Food Stamps; respond to reports of child neglect and conduct foster care assessments and child visits in a timely manner; process General Relief applications in a timely manner, hindering clients' ability to access services; and conduct In Home Supportive Services assessments and home visits in a timely manner. Some programs will be able to replace General Fund support with other funding sources, causing no service level impacts.</b>
Division	Subdivision	Program						
Social Programs	In Home Supportive Services	In Home Supportive Services	-	(284,567)			No Effect	IHSS provider wages are set to increase from \$10.50/hr to \$11.00/hr effective 7/1/09. The department proposes that wages be renegotiated with the United Domestic Workers to a level of \$10.00/hr effective 7/1/09. This will impact caregivers primarily, although IHSS recipients may feel an impact if their caregiver leaves to find new employment.
Various	Various	Various	-	(248,797)	-		No Effect	A one-time use of Special Revenue Fund Balance is requested to achieve the General Fund Contribution reduction target.
Social Programs	In Home Supportive Services	In Home Supportive Services	(697,796)	(143,100)			No Effect	The department proposes to terminate the IHSS contract with Addus Healthcare and transfer services for 175 recipients to the Public Authority. Some caregivers employed by Addus will lose some benefits (vacation and sick leave) and some recipients could lose their caregiver if they choose not to work for the Public Authority. The net reduction due to these changes is approximately \$143,100 General Fund.
Client Services and Benefits	Food Stamps	Food Stamps	1,084,738	(106,312)	7.27		Decrease	CalWORKs applications have increased 23% in the second quarter of FY 2008-2009 and Non-Assistance Food Stamps applications have increased 28.6% compared to the first quarter of FY 2007-2008. Service levels will be impacted by significant delays in the processing of applications resulting in clients' inability to maintain housing and increased reliance on community based organizations such as Food Banks and transitional housing/shelters, to the extent they continue to have capacity. The reduction will also jeopardize the ability to meet the legal requirement that eligibility must be determined within 45 days for CalWORKs and 30 days for Food Stamps. Additionally, the reduction will jeopardize the ability to meet the Work Participation Rate which would result in financial sanctions.
Social Programs	Foster Care	CWS	(132,531)	(91,899)	(2.14)		Decrease	The loss of \$91,899 in County General Funds will result in an additional loss of about \$92,000 in matching Federal revenue. This loss of funding will necessitate staff reductions. However, the hiring freeze has created vacancies which absorb potential FTE reductions. Service impacts will be felt in the ability to respond within legal time limits to reports of child abuse and neglect, increased worker caseloads which will result in less time available to conduct assessments, child visits, meet deadlines for court reports, etc. Remaining staff will be on-call during evening and weekend hours more frequently in order to meet the legal mandate of a 24/7 response, which may impact overall productivity.
Client Services and Benefits	General Relief Assistance	General Relief	136,257	(73,000)			Decrease	The General Fund reduction will lower the average monthly assistance payment in General Relief by 10%. This would require regulation change by the Board of Supervisors.
Client Services and Benefits	General Relief	General Relief	-	(67,874)	(2.53)		Decrease	This decrease will result in fewer eligibility workers at a time when caseloads are increasing. Service levels will be impacted by significant delays in the processing of applications resulting in clients' inability to maintain housing and increased reliance on community based organizations such as Food Banks and transitional housing/shelters, to the extent they continue to have capacity. In addition, FTE were transferred from General Relief to the Adult Program where a federal revenue stream can be accessed.

**Fiscal Year 2009-2010 Budget Development  
Potential Service Level Impacts**

			Adopted FY 2008-2009 Sources	FY 2009-2010 Change			Service Level Impact (Increase, No Effect, Decrease)	Potential Service Level Impact
				Non-GFC Sources	GFC 10% Reduction	FTE		
Client Services and Benefits	Other Assistance Programs	Foster Care		90,625	(29,051)	0.75	No Effect	The decrease can be achieved due to the ability to utilize additional federal allocation for this program.
Social Programs	In Home Supportive Services	In Home Supportive Services Public Authority Admin		(109,914)	(17,046)	(0.96)	No Effect	There will be a reduction of one FTE in the In Home Care Network.
Social Programs	In Home Supportive Services	In Home Supportive Services Admin		(44,336)	(9,867)	(1.03)	Decrease	The General Fund reduction will result in a significant loss of federal and State revenue, which combined will necessitate staffing reductions. However, the department hiring freeze has created vacancies which absorb these reductions. Impacts on recipients and staff will be increased caseloads resulting in delayed assessments and annual re-assessments, delays in the timeliness of home visits which can affect the health and safety of the recipient, and increased demands on health and community providers to backfill the loss of Social Worker support. Program mandates in Federal and State law have not been reduced therefore the county will be placed at risk of potential fiscal sanctions. It is expected that caseloads will continue to rise at about 8-10% per year, further exacerbating the situation.
Social Programs	Adult Services	Adult Services		(8,383)	(8,383)		Decrease	The General Fund reduction will result in the loss of approximately \$8,000 in Federal funding for CSBG/Adult Protective Services. This would impact the ability to provide services which respond to reports of abuse and neglect of vulnerable adults (disabled and aged). In addition, this will impact the ability to provide assistance with housing, energy assistance, nutrition, employment and training as well as transportation, family development, health care, emergency food and shelter and asset development.
Social Programs	Foster Care	STOP		(722)	(4,539)		Decrease	The reduction will decrease direct services to abused or at risk children.
Social Programs	Foster Care	Foster Care		-	(3,894)		Decrease	The General Fund reduction will result in a decrease in direct services for at risk children in County Only Child Welfare Services not eligible under other funding sources.
Social Programs	Foster Care	ILP		35,966	(2,510)	-	Decrease	The reduction will result in a decrease in direct services to children emancipating from Foster Care.
Client Services and Benefits	Other Assistance Programs	KinGap		-	(2,176)	(0.04)	No Effect	No service level impacts.
Social Programs	Foster Care	Foster Care		9,871	(1,364)		No Effect	The General Fund decrease will be achieved due to increased alternative funding for foster parent training.
Client Services and Benefits	CalWORKS	CalWORKS		(2,078,632)	(342)	(12.58)	Decrease	In addition to the Department-wide 10% general fund reduction of \$106,654 in the Cal Works/Food Stamp program, Cal Works experienced a loss of revenue in FY 2008-2009 which is expected to continue into FY 2009-2010. To absorb a portion of the FTE losses in the Cal Works program, FTE were shifted to Food Stamps and Childcare and the hiring freeze has created vacancies that have mitigated the need for staff reductions at this time. These decreases are being made while workload continues to rise.
Client Services and Benefits	Child Care	Child Care		1,018,198	-	3.83	No Effect	No service level impacts.

Fiscal Year 2009-2010 Budget Development  
Potential Service Level Impacts

			Adopted FY 2008- 2009 Sources	FY 2009-2010 Change			Service Level Impact (Increase, No Effect, Decrease)	Potential Service Level Impact	
				Non-GFC Sources	GFC 10% Reduction	FTE			
<b>Clerk Recorder Assessor Summary</b>			\$13,954,759	\$ -	\$ (958,841)	(9.80)	Decrease	<b>The service level impacts include unfunding 3.8 FTE that are currently filled in the Elections and the Clerk-Recorder Divisions. This reduction of 3.8 FTE totals to \$360,800. The unfunding of these positions will decrease staff resources available for mandated election services and Clerk-Recorder services. Further reductions totaling \$597,841 are in the Assessor's Division and would require unfunding of 6 FTE and would substantially hinder the Assessor's ability to timely and accurately assess the property tax roll, which could lead to revenue impacts to the County and other governmental entities.</b>	
Division	Subdivision	Program							
Elections	Elections Administration	Various		-	(277,300)	(2.80)	Decrease	Backlog in mandated services such as voter registrations and reduction in voter outreach efforts that impact the voter registration file. An un-updated voter file creates inefficiencies that lead to cost increases.	
County Clerk-Recorder	County Clerk Recorder	Various		-	(83,500)	(1.00)	Decrease	May potentially experience slightly longer customer wait time for services, longer time to mail recorded documents, reduced service levels in Santa Maria and Lompoc offices.	
Assessor	All	All			(598,041)	(6.00)	Decrease	A 10% GFC reduction of \$600K for the Assessor will result in staff reductions and unfundings of roughly 6 FTE's. The Assessor is mandated to have a completed assessment roll out on time. To accomplish this with limited staff resources, the Assessor will experience slower supplemental billings, slower response to assessment appeals and higher number of stipulated appeal values, and poorer quality reassessments (includes sales and new construction) and Sec 51's that will adversely affect property values and property tax. These service level reductions will result in property tax losses higher than the \$600K savings incurred by the reduction in the Assessor's GFC .	



**Fiscal Year 2009-2010 Budget Development  
Potential Service Level Impacts**

			Adopted FY 2008- 2009 Sources	FY 2009-2010 Change			Service Level Impact (Increase, No Effect, Decrease)	Potential Service Level Impact
				Non-GFC Sources	10% GFC Reduction	FTE		
<b>General Services Summary</b>			\$62,467,044	\$ 747,563	\$ (747,563)	-	No Effect	<b>The department has no service level impacts from the 10% reduction in GFC due to increased Cost Allocation Plan revenue increases in FY 2009-2010.</b>
Division	Subdivision	Program						
All	All	All		747,563	(747,563)	-	No Effect	The department has no service level impacts from the 10% reduction in GFC due to increased Cost Allocation Plan revenue increases in FY 2009-2010.

**Fiscal Year 2009-2010 Budget Development  
Potential Service Level Impacts**

			Adopted FY 2008- 2009 Sources	FY 2009-2010 Change			Service Level Impact (Increase, No Effect, Decrease)	Potential Service Level Impact
				Non-GFC Sources	10% GFC Reduction	FTE		
Public Defender Summary			\$10,297,054	\$ (758,947)	\$ (670,140)	(15.00)	Decrease	The impacts will cause a reduction of 10 attorney positions and five support staff (investigators, legal secretaries). The service impacts would lead to a reduction in the number of adult felony, adult misdemeanor, and juvenile clients served. Impacts could also mean withdrawing services in all the Therapeutic Courts as well as in all Conservatorship and Probate cases.
Division	Subdivision	Program						
Public Defender	All	All		\$ (758,947)	\$ (670,140)	(15.00)	Decrease	The Department's total reductions to meet the FY 2009-10 budget is \$1,974,491. This reflects a decrease in Prop 172 revenues ,Designation Releases Operating Transfers (In), General Fund Contribution as well as an increase in expenditures of \$545,103 (salaries and benefits). The \$1,974,491 reduction would require a likely reduction of 10 attorney positions and five support staff (investigators, legal secretaries). This amounts to a reduction of approximately one third of the Public Defender attorney staff. The service impacts would likely lead to a reduction in the number of adult felony, adult misdemeanor, and juvenile clients we can service. The courts are constitutionally mandated to appoint counsel in these cases. The cost is an obligation on the county. Additional impacts could also be the withdrawing of services to the Therapeutic Courts as well as to all Conservatorship and Probate cases.

**Fiscal Year 2009-2010 Budget Development  
Potential Service Level Impacts**

			Adopted FY 2008- 2009 Sources	FY 2009-2010 Change			Service Level Impact (Increase, No Effect, Decrease)	Potential Service Level Impact
				Non-GFC Sources	GFC 10% Reduction	FTE		
<b>Planning and Development Summary</b>			<b>\$14,702,860</b>	<b>\$ (2,989,138)</b>	<b>\$ (641,753)</b>	<b>(25.95)</b>	<b>Decrease</b>	<b>The economic slowdown has caused significant declines in planning and permitting activity. As a result, the Planning and Development Department expects a large drop in workload and resultant revenue in FY 2009-1010, and plans to reduce staffing significantly.</b>
Division	Subdivision	Program						
Building & Safety	Administration	Administration	-	(178,041)		(11.50)	Decrease	Permit activity has declined over the past 18 months, accelerating in the last quarter. Permit processing capacity is being reduced in response to the decline in permit activity. Delays for inspection and plan check may occur if workload rises. Public counter hours and service will be reduced as a result.
Building & Safety	Permitting & Inspection	Permitting & Inspection	(1,066,878)	220,319				
Building & Safety	Code Enforcement	Code Enforcement	8,028	(62,635)				
Building & Safety	Zoning Enforcement	South Zoning Enforcement	(7,359)	(70,303)				
Building & Safety	Property Info/Counter	South Property /Permit Info	(21,449)	(40,143)				
Development Review North	Administration	Administration	-	(216,682)		(5.75)	Decrease	Permit activity has declined over the past 18 months, accelerating in the last quarter. Permit processing capacity is being reduced in response to the decline in permit activity. Public counter hours and service will be reduced as a result.
Development Review North	Permitting & Compliance	All	(277,856)	94,994				
Development Review North	Enforcement	Zoning Enforcement	(16,246)	(31,634)				
Development Review North	Property Info/Counter	Property/Permit Info	(112,482)	9,611				
Development Review South	Administration	Administration	-	(86,613)		(4.00)	Decrease	Permit activity has declined over the past 18 months, accelerating in the last quarter. Permit processing capacity is being reduced in response to the decline in permit activity. Public counter hours and service will be reduced as a result.
Development Review South	Permitting & Compliance	All	(274,640)	16,757				
Administration	Administration	Administration	(514,236)	(5,757)		(2.70)	Decrease	Support to commissions, BARs will be reduced in the coming year. Administrative support to the permit function is also reduced as permitting activity declines.
Administration	Commission/Board Support	Commission/Board Support	(157,413)	103,689				
Agricultural Planning	Agricultural Planning	Agricultural Planning	-	(114,303)	(1.00)	Decrease	This position was approved by the Board for one-time funding in FY 2008-2009.	
Energy	All	All	(668,607)	-	(1.00)	No Effect	Staffing is being reduced as a result of fewer energy projects. Current projects will not be adversely impacted.	
Long Range Planning	Administration	Administration	-	3,493		-	No Effect	The Long Range Planning Department will be able to accommodate the GFC reduction through the augmentation of revenues by fees and the reduction in environmental service contracts.
Long Range Planning	Strategic Planning	Strategic Planning	-	(126,644)				
Long Range Planning	General Plan	General Plan Amendments	140,000	(132,204)				
Long Range Planning	Community Plans	Community Plans	(5,000)	2,231				
Long Range Planning	Special Projects	Special Projects	(15,000)	(27,888)				

**Fiscal Year 2009-2010 Budget Development  
Potential Service Level Impacts**

			Adopted FY 2008- 2009 Sources	FY 2009-2010 Change			Service Level Impact (Increase, No Effect, Decrease)	Potential Service Level Impact
				Non-GFC Sources	GFC 10% Reduction	FTE		
<b>Alcohol, Drug, &amp; Mental Health Services Summary</b>			\$99,696,422	\$ 9,861,000	\$ (558,000)	3.00	Possible Increase	<b>The service level reductions will impact the Department's ability to provide necessary services to the community and may require a reduction of ACT or Supported Housing Services, as well as discontinued ADP treatment at CARES. The Department anticipates future MHSA funds could support expanded or terminated services. However, the MHSA funding is contingent on community input and State approval. The funds' availability and expected use is not certain due the possibility that the State may use MHSA funds to resolve current and future State budget issues.</b>
Division	Subdivision	Program						
Adult Mental Health Program	Various	Various	-	(308,000)	-	-	Decrease	FY 2009-2010 revenue loss may require reduction of ACT or Supported Housing services. The Department anticipates that MHSA could support expanded services but is subject to community review and State approval.
Alcohol & Drug Programs	ADP - Other Services	ADP - CARES	-	(250,000)	-	-	Decrease	BOS one-time Expansion funds in FY 2008-2009 allowed continuation of ADP treatment at CARES. Support will be discontinued in FY 2009-2010. The Department anticipates that MHSA can support terminated services but is subject to community review and State approval.
Adult Mental Health Programs	Various	Various	(2,423,000)	-	-	-	Decrease	Estimated reduction in Realignment revenue. FY 2008-2009 loss of revenue will be largely absorbed through savings from salaries & benefits, pharmaceuticals and the delay of capital, computer, or furniture expenditures. FY 2009-2010 revenue loss may require reduction of ACT or Supported Housing services. The Department anticipates that MHSA could support expanded services but is subject to community review and State approval.
Alcohol & Drug Programs	ADP - Treatment	Various	(300,000)	-	-	-	Decrease	ADP has used reserves to maintain services for several years. It was planned that the use of reserves will decrease in FY 2009-2010. Program reductions, such as reducing the length of a treatment program, have already begun so that there should be no dramatic change to services in FY 2009-2010.
MHSA	Various	New	5,034,000	-	-	-	Increase	One-time MHSA IT/Capital funding to be used for underserved and unserved persons with mental health conditions. Expenditures will be allowed over several years, subject to community review and State approval.
MHSA	Various	New	2,350,000	-	3.00	-	Increase	One-time WET (Workforce Education & Training) funds which can be used over several years.
MHSA	Various	New	3,800,000	-	-	-	Increase	Estimated MHSA PEI (Prevention & Early Intervention) funds, per State. This new funding source is expected to be ongoing. Use of these funds is being developed with community input at this time and is subject to State approval.
Mental Health Services Act (MHSA)	Various	Various	1,400,000	-	-	-	Increase	Estimated MHSA CSS (Community Services & Supports) increase, net of Prudent Reserves, per State. MHSA CSS plan subject to community review and State approval.

**Fiscal Year 2009-2010 Budget Development  
Potential Service Level Impacts**

			Adopted FY 2008- 2009 Sources	FY 2009-2010 Change			Service Level Impact (Increase, No Effect, Decrease)	Potential Service Level Impact
				Non-GFC Sources	GFC 10% Reduction	FTE		
<b>Auditor-Controller Summary</b>			\$3,311,431	\$ 187,454	\$ (445,251)	(2.00)	Decrease	<b>The service level impacts include unfunding of two vacant positions that will decrease availability of staff in the Accounting and Information Technology Systems Development functions. In addition, the budget for outside assistance for Information Technology Systems Development will be reduced by \$50,000 and 60% or \$325,247 of the designations previously set aside for Information Technology Systems Development efforts will be released in the FY 2009-10 budget cycle.</b>
Division	Subdivision	Program						
Operations	All	All	187,454	(187,454)	-	-	No Effect	In order to meet the General Fund Contribution allocation and provide a balanced budget, the department will need to release designations to continue with existing levels of development for property Tax and FIN WEB applications. 40% of the existing designation will be depleted in the 09-10 budget cycle, which greatly reduces this designation as a source of funding for systems development and maintenance in the future.
Operations	Property Tax	Property Tax - Systems Development	-	(127,323)	(1.00)	-	Decrease	The FTE reduction of Financial Systems Analyst will delay the completion of the Property Tax Systems, which is vital to the generation and collection of property tax.
Auditing	Internal Audits, External Audits	Internal Audits, External Audits	-	(80,474)	(1.00)	-	Decrease	The reduction of one Accountant-Auditor FTE will limit the resources to provide financial, operational efficiency and internal controls audits in accordance with generally accepted auditing standards. There will be a reduction in accounting functions that include, but are not limited to preparing financial records and transactions for accuracy, establishing controls for fiscal accountability, preparation of financial reports, budget preparation and support.
Operations	All	All	-	(50,000)	-	-	Decrease	The budget for Professional and Special Services has been reduced by 20%. This may slow the development process for many of the new and existing systems that provide countywide benefits.

Fiscal Year 2009-2010 Budget Development  
Potential Service Level Impacts

			Adopted FY 2008- 2009 Sources	FY 2009-2010 Change			Service Level Impact (Increase, No Effect, Decrease)	Potential Service Level Impact
				Non-GFC Sources	10% GFC Reduction	FTE		
<b>Parks Summary</b>			<b>\$10,077,490</b>	<b>\$ 201,000</b>	<b>\$ (405,000)</b>	<b>(2.00)</b>	<b>Increase</b>	Services levels are primarily increased for FY 2009-10 due to increased revenue from concession leases, new RV rentals, recreational programming, and new dog wash/grooming stations. Some service levels are projected to be maintained via consolidating 1 management and 1 supervisory staff through reorganization redistributing management and maintenance, and reducing and distributing one Mechanic/Welder position countywide. However, service levels will be reduced due to unfunding one vacant Park Ranger and backfilling workload via Extra Help, reducing "Mutt Mitt" dog waste disposal bags, tree trimming and landscape maintenance reductions and maintenance services for San Marcos Foothills Preserve open space.
Division	Subdivision	Program						
South County Parks & Open Spaces	Day Use Parks & Devel. Open Spaces	So County Day Use Parks	150,000	(150,000)	-	-	Increase	Additional revenue projected from "The Boathouse" restaurant concession lease at Arroyo Burro Beach. In addition to the new ongoing additional revenue to Parks, the new restaurant concession provides an improved facility, amenities, atmosphere, customer service, lower menu prices, and greater menu variety for customers.
South County Parks & Open Spaces	Day Use Parks & Devel. Open Spaces	So County Day Use Parks	-	(86,000)	-	(1.00)	No Effect	Reduction of one Mechanic/Welder position. Optimizes the use of facility & equipment maintenance personnel by spreading limited staffing resources more effectively throughout the parks system.
South County Parks & Open Spaces	Day Use Parks & Devel. Open Spaces	So County Day Use Parks	-	(55,000)	-	(1.00)	Decrease	Unfunding of one vacant Park Ranger II position (\$75,000) and backfilling the workload via additional Extra Help staffing (\$20,000). Optimizes the use of available financial resources by replacing vacant positions with lower cost Extra Help staffing where appropriate.
North County Parks & Open Spaces	Camping Parks	No County Camping Parks, Cachuma	24,000	(24,000)	-	-	Increase	Additional revenue projected from the RV trailer rental concession lease agreement at Cachuma Lake. In addition to the new ongoing additional revenue to Parks, the new RV trailer rental concession will provide an added service to the public for Cachuma's popular hook-up sites.
North County Parks & Open Spaces	Day Use Parks & Devel. Open Spaces	No County Day Use Parks	-	(24,000)	-	-	No Effect	Estimated savings due to the consolidating 1 management and 1 supervisory staff through reorganization. Results in improved efficiencies by providing for consistency between the two camping parks (Cachuma & Jalama) while improving the distribution of management and maintenance personnel throughout the parks system.
North County Parks & Open Spaces	Day Use Parks & Devel. Open Spaces	Orcutt Comm. Facilities Dist.	15,000	(15,000)	-	-	Increase	Additional revenue projected from Orcutt Community Park recreational programming, group picnic area reservation fees, etc. In addition to the new ongoing additional revenue to Parks, the new park provides enhanced recreational opportunities for residents in the Orcutt community and will ultimately include additional recreation programs that will be operated and managed by County Parks.

**Fiscal Year 2009-2010 Budget Development  
Potential Service Level Impacts**

			Adopted FY 2008- 2009 Sources	FY 2009-2010 Change			Service Level Impact (Increase, No Effect, Decrease)	Potential Service Level Impact
				Non-GFC Sources	10% GFC Reduction	FTE		
South County Parks & Open Spaces	Day Use Parks & Devel. Open Spaces	So County Day Use Parks		-	(15,000)	-	Decrease	Reduction in purchases of "Mutt Mitt" dog waste disposal bags throughout the parks system. This will result in increased reliance on park users to provide their own dog waste disposal bags, with a potential increase in the amount of dog waste throughout the parks as a result.
South County Parks & Open Spaces	Day Use Parks & Devel. Open Spaces	So County Day Use Parks		-	(10,000)	-	Decrease	Reduction in contracted maintenance services for San Marcos Foothills Preserve open space, which includes purchase of supplies (wood fencing, trail markers, signage, etc.). This will result in noticeable aesthetic and visual impacts to the public as less frequent maintenance is performed in the San Marcos Foothills Preserve.
South County Parks & Open Spaces	Day Use Parks & Devel. Open Spaces	So County Day Use Parks		-	(7,000)	-	Decrease	Reduction in contracted tree trimming and landscape maintenance services for South County parks and open spaces. This will result in noticeable aesthetic and visual impacts to the public as less frequent tree trimming and landscape maintenance is performed in the parks and open spaces. Potential for greater liability exposure for the County due to the lack of preventive tree pruning and the resulting increase in failing trees and falling tree limbs.
North County Parks & Open Spaces	Day Use Parks & Devel. Open Spaces	No County Day Use Parks		-	(7,000)	-	Decrease	Reduction in contracted tree trimming and landscape maintenance services for North County parks and open spaces. This will result in noticeable aesthetic and visual impacts to the public as less frequent tree trimming and landscape maintenance is performed in the parks and open spaces. Potential for greater liability exposure for the County due to the lack of preventive tree pruning and the resulting increase in failing trees and falling tree limbs.
South County Parks & Open Spaces	Day Use Parks & Devel. Open Spaces	So County Day Use Parks		6,000	(6,000)	-	Increase	Additional revenue projected from the new dog wash/grooming station concession at Arroyo Burro Beach Park. In addition to the new ongoing additional revenue to Parks, the new concession will provide an added and welcome service to the public at one of the most heavily used parks for dog walking in the South County.
North County Parks & Open Spaces	Day Use Parks & Devel. Open Spaces	No County Day Use Parks		6,000	(6,000)	-	Increase	Additional revenue projected from the new dog wash/grooming station concession at Waller Park. In addition to the new ongoing additional revenue to Parks, the new concession will provide an added and welcome service to the public at one of the most heavily used parks for dog walking in the North County.

Fiscal Year 2009-2010 Budget Development  
Potential Service Level Impacts

			FY 2009-2010 Change			Service Level Impact (Increase, No Effect, Decrease)	Potential Service Level Impact	
			Non-GFC Sources	GFC 10% Reduction	FTE			
<b>County Counsel Summary</b>			<b>\$5,352,940</b>	<b>\$ (1,033,548)</b>	<b>\$ (375,854)</b>	<b>(9.45)</b>	<b>Decrease</b>	<b>With the proposed reductions, the Department's ability to provide legal advice and assistance to other County departments will be severely impacted. A total of 9.45 FTE would be eliminated, including 6.2 attorney positions. This would result in decreased legal support for General Fund departments, as well as a large loss of support to Planning and Development.</b>
Division	Subdivision	Program						
County Counsel	Advisory	Advisory		(155,212)	(1.00)	Decrease	This position is currently vacant because of a decrease in the workload of an 1.0 FTE in revenue generating Workers Compensation.	
County Counsel	Advisory	Advisory		(85,345)	(0.75)	Decrease	Deletion of a Computer Systems Specialist will limit LAN support within County Counsel which will cause increased downtime of computers and create delays in work product.	
County Counsel	Advisory	Advisory		(83,672)	(1.00)	Decrease	Deletion of a Legal Office Professional III. Deletion of this position will limit legal support and back-up to the staff of County Counsel creating delays in work product and general office workload	
County Counsel	Advisory	Advisory		(51,625)	(0.50)	Decrease	This is a loss of a part-time clerical position. See narrative above related to the loss of this position.	
County Counsel	Advisory	Advisory	(1,033,548)		(6.20)	Decrease	Service level decrease caused by: \$868,027 decrease in cost allocation; \$100,000 loss of one time use of litigation designation; and decrease of \$65,521 in other revenues that do not keep up with the increase in costs. The net result is a decrease of 6.20 attorney positions. The impact to the department would be decreased legal support to other County departments and the Board. Specifically, there would be limited legal support for: Planning and Development's "Development Review" cases; pre-hearing review of cases considered by the Planning Commission; attorney support of Planning Commission meetings and Agriculture Preserve Advisory Commission meetings; pre-hearing facilitation/resolution of third-party land use appeals; Long Range Planning projects; services to non-revenue Boards, Commissions, and advisory committees; IRS compliance questions, property tax issues, and contract reviews; other General Fund departments, including Clerk Assessor Recorder, Fire, Sheriff (other than writs), DA, Probation, General Services, Probation; transactional support of affordable housing items; disciplinary advice; and	



**Fiscal Year 2009-2010 Budget Development  
Potential Service Level Impacts**

			Adopted FY 2008- 2009 Sources	FY 2009-2010 Change			Service Level Impact (Increase, No Effect, Decrease)	Potential Service Level Impact
				Non-GFC Sources	10% GFC Reduction	FTE		
<b>County Executive Office Summary</b>			\$3,023,321	\$ -	\$ (351,410)	(2.00)	Decrease	<b>The service level impact consists of unfunding two vacant positions which will result in decreased availability of staff in the Executive function.</b>
Division	Subdivision	Program						
County Executive Office	Executive Management	Executive Management		-	(255,010)	(1.00)	Decrease	The reduction of one Deputy County Executive Officer will result in increased workloads for remaining staff and will impact the availability of staff to provide timely support to the Board of Supervisors, County departments and the public. Some policy and operations improvement studies may take longer, and detection and response to problems and issues will be slower.
County Executive Office	Executive Management	Executive Management		-	(96,400)	(1.00)	Decrease	The reduction of one Executive Secretary will result in increased workloads for remaining staff and will impact the availability of staff to provide timely support to the Board of Supervisors, County departments and the public.

Fiscal Year 2009-2010 Budget Development  
Potential Service Level Impacts

			Adopted FY 2008- 2009 Sources	FY 2009-10 Change			Service Level Impact (Increase, No Effect, Decrease)	Potential Service Level Impact
				Non -GFC Sources	GFC 10% Reduction	FTE		
<b>Treasurer-Tax Collector, Public Guardian - Administrator Summary</b>			\$3,539,686	\$ 190,088	\$ (312,879)	(2.00)	Decrease	<b>Two vacant positions will be unfunded. This may lead to decreased customer service in responding to the public's inquiries on property taxes in the Property Taxes Division and is likely to lead to decreased amount collected by the Collections Division.</b>
Division	Subdivision	Program						
Variable	Variable	Variable		190,088	(190,088)	-	No Effect	There are no other service level impacts due to various increases in revenue, primarily cost allocation which offset the reduction in General Fund Contribution.
Collections	General Collections	General Collections		-	(62,205)	(1.00)	Decrease	This position performs general collection duties. Unfunding of this position could decrease the amount of revenue collected for the County.
Property Taxes	Secured Tax Collection	Secured Tax Collection		-	(60,586)	(1.00)	Decrease	This position assists taxpayers with inquiries and payment issues. The impact may be longer wait lines for the public and increased on-hold times for phone inquiries.

**Fiscal Year 2009-2010 Budget Development  
Potential Service Level Impacts**

			Adopted FY 2008- 2009 Sources	FY 2009-2010 Change			Service Level Impact (Increase, No Effect, Decrease)	Potential Service Level Impact
				Non-GFC Sources	10% GFC Reduction	FTE		
<b>CEO/Human Resources Summary</b>			\$6,873,984	\$ -	\$ (248,100)	(2.30)	Decrease	<b>The service level impacts include unfunding of three positions (2.3 FTE) that will result in decreased customer service to County departments and the public in the areas of recruitment and employee training. In addition, the funding for recruitment advertising will be reduced and the Coastal Housing Partnership membership will be eliminated.</b>
Division	Subdivision	Program						
Human Capital Strategies	Employee Development	Talent Recruitment		-	(84,900)	(1.00)	Decrease	Unfunding one recruitment support position which will have a negative impact on CEO/HR's ability to deliver recruitment and selection services in a timely and effective manner.
Human Capital Strategies	Talent Recruitment	Talent Recruitment		-	(84,100)	(0.80)	Decrease	Unfunded one .8 FTE recruiter position which will have a negative impact on CEO/HR's ability to recruit and fill County vacancies and will delay implementation of important HR initiatives designed to improve HR service delivery.
Human Capital Strategies	Talent Recruitment	Talent Recruitment		-	(40,000)	-	Decrease	Reduction in available funds for recruitment advertising. The impact will be determined by the overall recruitment workload.
Human Capital Strategies	Employee Development	Employee University		-	(27,100)	(0.50)	Decrease	Unfunded one .5 FTE support position at the Employees' University. This cut will result in decreased customer service to users of the Employees' University and reduced support to instructors and those participating in classes.
Human Capital Solutions	Employee Benefits	Employee Benefits		-	(12,000)	-	Decrease	Due to overall General Fund reductions, CEO/HR will not renew the Coastal Housing Partnership membership in April 2010.

**Fiscal Year 2009-2010 Budget Development  
Potential Service Level Impacts**

			Adopted FY 2008- 2009 Sources	FY 2009-2010 Change			Service Level Impact (Increase, No Effect, Decrease)	Potential Service Level Impact
				Non-GFC Sources	GFC 10% Reduction	FTE		
<b>Agriculture and Cooperative Extension Summary</b>			\$1,797,790	\$ (100,000)	\$ (192,159)	(2.40)	Decrease	<b>The service level impacts to the department include a reduction of one-time funding for the Ag Advisory Committee and 2.40 FTE positions, including an Oak Tree Specialist and clerical staff. With the loss of the Oak Tree Specialist position, the department will no longer carry out voluntary planting of oak trees. Clerical reductions will impact customer service and provide less technical support to biologists, resulting in less time available for field work.</b>
Division	Subdivision	Program						
Agricultural Comm.	Resource Protection	Oak Tree Protection	-	(114,020)	(1.00)	Decrease	The regulatory components of the Oak Tree Ordinance and complaints will continue to be a priority for the department; however, due to the loss of this position, the department will no longer carry out the voluntary planting and educational components.	
Cooperative Extension	Cooperative Ext	Cooperative Extension	-	(27,137)	(0.50)	Decrease	Reduction of clerical position for the SM office impacts customer service. With only clerical support person, the office is closed when that person is unavailable and only voice mail is available.	
Agricultural Comm.	Administration	Administration	-	(27,137)	(0.50)	Decrease	Reduction of clerical position in the SM office impacts customer service, less technical support for biologists who will have to do their own data entry and filing resulting in less time available for field work. Reductions of expenditures for Ag Programs results in a loss of Gas Tax Revenue based on \$0.36/per dollar for the next FY.	
Agricultural Comm.	Cooperative Ext	Pesticide Enforcement	-	(8,994)	-	No Effect	Returned two vehicles back to Vehicle Services. No significant impact on department.	
Agricultural Comm.	Pesticide Enforcement	Pesticide Enforcement	-	(7,513)	(0.20)	Decrease	Reduction of clerical position in the SM office impacts customer service, less technical support for biologists who will have to do their own data entry and filing resulting in less time available for field work. Reductions of expenditures for Ag Programs results in a loss of Gas Tax Revenue based on \$0.36/per dollar for the next FY.	
Agricultural Comm.	Pest Prevention	Pest Prevention	-	(7,358)	(0.20)	Decrease	Reduction of clerical position in the SB office impacts customer service, less technical support for biologists who will have to do their own data entry and filing resulting in less time available for field work. Reductions of expenditures for Ag Programs results in a loss of Gas Tax Revenue based on \$0.36/per dollar for the next FY.	
Ag Advisory Committee	Ag Adv Comm.	Ag Advisory Committee	(100,000)	-	-	Decrease	Funding for the Ag Advisory Committee would not be available for projects related to agricultural planning solutions.	

**Fiscal Year 2009-2010 Budget Development  
Potential Service Level Impacts**

			Adopted FY 2008- 2009 Sources	FY 2009-2010 Change			Service Level Impact (Increase, No Effect, Decrease)	Potential Service Level Impact
				Non-GFC Sources	10% GFC Reduction	FTE		
<b>Fire Summary</b>			<b>\$53,648,709</b>	<b>\$ -</b>	<b>\$ (186,000)</b>	<b>(1.00)</b>	<b>Decrease</b>	<b>The service level impacts include reallocating Hazmat Unit oversight to other fee-based programs, primarily to the mandated Above Ground Storage Act program. In addition, response by Hazmat Unit Specialists to unauthorized releases of hazardous materials that occur outside of normal working hours will be eliminated, saving stand-by pay and overtime. Finally, unfunding one Hazmat Materials Specialist position from the Certified Unified Program Agency (CUPA) programs creates a reduction in service levels countywide due to a approximate loss of 180 inspections of regulated facilities during the FY, increasing risks to the community, first responders and decreasing customer service levels.</b>
Division	Subdivision	Program						
Code Regulation and Planning	Hazmat Business Plans; Hazmat Generator; Underground Storage Tanks; Above-Ground Petroleum Storage Act	Hazmat Business Plans; Hazmat Generator; Underground Storage Tanks; Above-Ground Petroleum Storage Act		-	(95,000)	(1.00)	Decrease	Unfunding one Hazardous Materials Specialist position from the Certified Unified Program Agency (CUPA) programs creates a reduction in service level countywide as there will be a loss of approximately 180 inspections of regulated facilities over the course of the fiscal year, increasing risks to the community and first responders. In addition, customer service will suffer as this reduction will add strain to the section's ability to react to changes in the business community (e.g. changes of ownership, changes in the numbers and types of hazardous materials being generated or stored etc.) resulting in longer periods of time that businesses have to wait for an inspector to validate their changes and frustration for businesses as they receive inaccurate invoices due to the added lag time to validate and record business changes. Inefficiencies will also be created as there will be increased calls from customers trying to rectify their bills and staff will spend extra time reviewing and revising invoices.
Emergency Ops	Operations & Response	Emergency Response- Hazmat Unit		-	(61,000)	-	Decrease	Oversight of clean-up activities related to unauthorized releases of hazardous materials during normal working hours is anticipated to decrease in FY 09-10 due to extensive educational activities that have occurred in recent years and increased penalties that have been approved by the Board of Supervisors in FY 08-09. Staff will be re-allocated to other fee based programs, primarily the Above Ground Petroleum Storage Act program which is a new mandate from the State that is applicable to all Certified Unified Program Agencies (CUPAs).

**Fiscal Year 2009-2010 Budget Development  
Potential Service Level Impacts**

			Adopted FY 2008- 2009 Sources	FY 2009-2010 Change			Service Level Impact (Increase, No Effect, Decrease)	Potential Service Level Impact
				Non-GFC Sources	10% GFC Reduction	FTE		
Emergency Ops	Operations & Response	Emergency Response- Hazmat Unit	-	(30,000)	-	Decrease	Response by Hazardous Materials Unit Specialists to unauthorized releases of hazardous materials that occur outside of normal working hours will be eliminated. Cost savings are in stand-by and overtime pay. Countywide oversight of clean-up activities and notifications to other government agencies (e.g. APCD, DOGGR, Fish & Game, OES, Environmental Health, Cal OSHA etc.) will not occur until the next business day. Chances of illegal disposal are increased.	

Fiscal Year 2009-2010 Budget Development  
Potential Service Level Impacts

			Adopted FY 2008- 2009 Sources	FY 2009-2010 Change			Service Level Impact (Increase, No Effect, Decrease)	Potential Service Level Impact
				Non-GFC Sources	10% GFC Reduction	FTE		
Information Technology Summary			\$ 11,375,472	\$ -	\$ (177,500)	(2.00)	Decrease	The Department proposes to unfund the GIS analyst position, which will delay implementation of the IT Strategic Plan initiative to make geographic information available internally and externally for decision making and may jeopardize efforts to effectively communicate with other agencies and the community during emergencies. Authorization to carry forward the remaining designation from FY 2007-08 will help maintain this program. The elimination of funding for the Property Tax Project Manager position approved by the BOS in December 2008 may jeopardize the department's ability to bill and collect property taxes as replacement of the 31-year-old current system, which is well beyond its useful life, will be delayed. Once the position is filled, the system could be replaced, at best, in three years. The continued unfunding of the developer position in the eGov program will limit the department's ability to keep up with the ongoing demands to bring data and applications online to what the remaining developer can accomplish.
Division	Subdivision	Program						
Applications	GIS	GIS		-	(110,059)	(1.00)	Decrease	Unfunding of the GIS analyst position curtails countywide GIS application development
Applications	eGov	eGov		-	(34,190)	-	Decrease	Administration costs allocated through Fund 1915
Applications	GIS	GIS		-	(17,423)	-	Decrease	Administration costs allocated through Fund 1915
Applications	eGov	eGov		-	(7,627)	-	Decrease	eGov salary decreases (Property Tax Project Manager remains unfunded, see note below)
Applications	eGov	eGov		-	(3,578)	-	Decrease	Services, Supplies decreases eliminate all but maintenance agreements.
Applications	GIS	GIS		-	5,377	-	Increase	Services, Supplies and Other Charges eliminate all but maintenance agreements but increases as we add required expense such as Utilities that were not budgeted in FY 2008-09.

**Fiscal Year 2009-2010 Budget Development  
Potential Service Level Impacts**

			Adopted FY 2008- 2009 Sources	FY 2009-2010 Change			Service Level Impact (Increase, No Effect, Decrease)	Potential Service Level Impact
				Non-GFC Sources	10% GFC Reduction	FTE		
Applications	GIS	GIS	-	76,000	-	Increase	We unfunded the GIS Analyst position to meet target. We took remaining funds above what we needed to cut to make target and put into professional services. Will use these to bring in outside help for critical projects.	
Applications	eGov	eGov	-	(86,000)	(1.00)	Decrease	Not funding the Property Tax Project Manager position will leave us unable to move forward with the replacement of 31 year old property tax system. This puts the County at risk of not being able to bill and/or receive property tax payment should the existing system fail before we can replace it.	



Fiscal Year 2009-2010 Budget Development  
Potential Service Level Impacts

			Adopted FY 2008- 2009 Sources	FY 2009-2010 Change			Service Level Impact (Increase, No Effect, Decrease)	Potential Service Level Impact	
				Non-GFC Sources	10% GFC Reduction	FTE			
Public Works Summary			\$114,927,035	\$ (228,181)	\$ (126,162)	(2.40)	Decrease	Service levels will be reduced at the Surveyor public counter. The counter hours have been reduced to M-F 8am – noon. This will impact services for map or document approval, boundary information, general surveying information, and map sales.	
Division	Subdivision	Program							
Surveyor	Customer Support	Customer Support		(228,181)	(126,162)	(2.40)	Decrease	The Surveyor public counter provides assistance for surveyors, engineers, and the general public in researching survey information and applying for subdivision map and document approvals. Prior to January 12, 2009, it was open M-F 8am – 4:30pm. As of January 12, due to General Fund budget constraints, the counter hours have been reduced to M-F 8am – Noon. This will impact anyone that requires our services for map or document approval, boundary information, general surveying information, and map sales.	

Fiscal Year 2009-2010 Budget Development  
Potential Service Level Impacts

			Adopted FY 2008- 2009 Sources	FY 2009-2010 Change			Service Level Impact (Increase, No Effect, Decrease)	Potential Service Level Impact
				Non-GFC Sources	GFC 10% Reduction	FTE		
<b>Housing and Community Development Summary</b>			\$ 1,354,000	\$ -	\$ (71,965)	-	No Effect	The reduction target will be achieved with no proposed FTE changes. Reductions include: a 10% reduction to the advertising resources in line with the Countywide 10% reduction policy; a reduction in the services and supplies budget, which will be achieved through efficiencies and reduced public outreach and use of contractors; and lowering the budget for the Director position. None of these reduction strategies is expected to impact services to customers.
Division	Subdivision	Program						
Housing and Community Development	Office of the Director	Administration		-	(28,065)	-	No Effect	The new Director is expected to be at entry level, so the position will be budgeted at a lower amount.
Housing and Community Development	Office of the Director	Advertising Resources		-	(27,500)	-	No Effect	This reflects a 10% reduction in the advertising resources allocation, which is in line with the Countywide 10% reductions.
Housing and Community Development	Property Management	Property Management		-	(12,400)	-	No Effect	Due to fewer resources staff will seek efficiencies where possible and reduce amount contracted with outside consultants.
Housing and Community Development	Office of the Director	Administration and Fiscal		-	(4,000)	-	No Effect	Due to fewer resources staff will seek efficiencies where possible and reduce advertising used in public outreach.

**Fiscal Year 2009-2010 Budget Development  
Potential Service Level Impacts**

			Adopted FY 2008- 2009 Sources	FY 2009-2010 Change			Service Level Impact (Increase, No Effect, Decrease)	Potential Service Level Impact
				Non-GFC Sources	10% GFC Reduction	FTE		
<b>Court Special Services Summary</b>			\$14,834,534	\$ (45,000)	\$ -	-	Decrease	<b>Court Special Services is reducing Witness fees and expenses budget. This will impact the District Attorney's office as the Public Defender funds these expenses in their budget. Cost to the DA is estimated to be \$45,000 for FY 2009-2010.</b>
Division	Subdivision	Program						
Court Special Services	Witness Services	Witness		(45,000)		-	Decrease	Court Special Services is reducing Witness fees and expenses budget. This will impact the District Attorney's office as the Public Defender funds these expenses in their budget. Cost to the DA is estimated to be \$45,000 for FY 2009-2010.

Fiscal Year 2009-2010 Budget Development  
Potential Service Level Impacts

	Adopted FY 2008- 2009 Sources	FY 2009-2010 Change			Service Level Impact (Increase, No Effect, Decrease)	Potential Service Level Impact
		Non-GFC Sources	GFC 10% Reduction	FTE		
Child Support Services	\$ 9,669,986	\$ -	\$ -	-	No Effect	No effect. Department does not receive GFC.



**Report of the County Executive Office Budget and Research Division**

**Presented to the Board of Supervisors February 24, 2009**