County of Santa Barbara
Board of Supervisors
March 19, 2013

FY 2013-14 Service Level Reductions

FY 2013-14 Budget Development

» October – Budget Policies and Fiscal Strategies

» November – Fiscal Outlook Report

» December – General Fund Allocation Policy

» March – Fiscal Outlook Report Update

» March – Anticipated Service Level Reductions

» May – CEO Proposed Operating Plan

» June – Budget Hearings and Adoption

FY 2013-14 Budget Challenges

- Escalating retirement and health care costs
- Expiring employee compensation concessions
- Salary increases for firefighters and Sheriff's managers
- Funding new jail operations
- Uncertainty of Affordable Care Act (ACA) implementation
- Reliance on one-time funding solutions.

FY 2013-14 Budget Overview

» $10.8M short fall

» $8.3M reduction in service levels

» 55 fewer funded FTEs

» $4.9M in ongoing GFC needed to restore

» Additional SLRs needed in FY 2014-15

FY 2012-13 Ongoing Restorations

Program	Amount
Human Services Commission	$1,200,000
Truancy Program	$170,000
Veteran's Services	$179,000
Pro Pay	$176,000
Total	$1,725,000

FY 2012-13 One-time Restorations

Program	Amount	FY2013-14 Status
Inpatient Psych Beds	$216,000	SLR
Ag. Biologist	$88,000	SLR
Clerk of the Board	$50,000	SLR
Film Comm./Visitors Bureau	$195,000	SLR
Plumbers - Parks	$145,000	Department funds
Water/Sewer Operator	$94,000	Department funds
Mechanic	$70,000	Department funds

FY 2012-13 One-time Restorations

Program	Amount	FY2013-14 Status
Shelter services	$45,000	SLR
Guadalupe Dunes	$23,000	Department funds
Engine 11	$1,800,000	SLR
Station 22	$468,000	SLR
BEACON EIR	$8,000	One time request
El Embarcadero	$1,000,000	One time request
Custody Deputies	$161,000	SLR
Total	$4,363,000	

FY 2013-14 Service Level Reduction

County Executive Office

Program	Amount	FTE	Service Level Impact/Mitigation
Clerk of the Board	$50,000	0.5	One-time funding provided FY12-13, elimination will shift work to remaining staff

FY 2013-14 Service Level Reduction

County Council

Program	Amount	FTE	Service Level Impact/Mitigation
Advisory	$246,180	2.0	Reduces legal service for CSD, P & D and Sheriff. Outside counsel may be needed for non-risk funded litigation

FY 2013-14 Service Level Reduction

Probation

Program	Amount	FTE	Service Level Impact/Mitigation
SB 678 Program	$681,293	4.0	Eliminates gang intervention officers and their supervisor
Receiving & Transporta-tion Center	$92,180	-	Eliminates standby transport staff between South County and SM Juvenile Hall
SM Juvenile Hall	$827,193	7.0	Reduces the staffing at SM Juvenile Hall as a result of daily population decline

FY 2013-14 Service Level Reduction

Fire

Program	Amount	FTE	Service Level Impact/Mitigation
Operations	$1,544,497	8.0	Reduces three post positions on Engine 11, leaving Truck 11 on duty 24/7
Operations	$411,307	2.0	Reduces one post position at Station 22; leaving three firefighters on duty 24/7

FY 2013-14 Service Level Reduction

Sheriff

Program	Amount	FTE	Service Level Impact/Mitigation
Custody	$331,323	3.0	Reduces three custody deputies requiring extra help and OT
Custody – Jail Medical	$434,502	4.0	Reduces four custody deputies to provide funding for mandated inmate health care
Aviation Support Unit (ASU)	$298,733	-	Reduces unit maintenance and fuel to FY12-13 Adopted budget level

FY 2013-14 Service Level Reduction

Public Health

Program	Amount	FTE	Service Level Impact/Mitigation
Env. Health	$58,533	-	No ocean water testing during winter
Utilization Review	$154,158	1.5	Affordable Care Act will eliminate core duties; other work reassigned
SM Heath Center	$161,524	1.0	Reduction resulting from 11% decline in clinic patients
SB Health Center	$75,854	0.3	Reduction resulting from 11% decline in clinic patients
Health Information	$339,722	5.0	Reduced through full implementation of Electronic Health Records
SM Women's Center	$868,321	7.0	Consolidation will create efficiencies and cost savings;
Efficiencies	$768,742	-	Savings from fewer clinic patients and Affordable Care Act system changes

FY 2013-14 Service Level Reduction

Alcohol, Drug and Mental Health

Program	Amount	FTE	Service Level Impact/Mitigation
MH Inpatient	$216,000	-	State hospitalization need and unit cost has increased
Juvenile Justice	-	8.3	Not a SLR; Probation is recommending contracting for MH services for the juvenile justice program

FY 2013-14 Service Level Reduction

Agricultural Commissioner

Program	Amount	FTE	Service Level Impact/Mitigation
Agriculture	$88,592	1.0	Eliminates Ag. Biologist position that provides pesticide use enforcement and pest prevention
UC Coop. Extension	$153,000	-	Eliminates contract; Loss of Farm Advisor and 4H programs
USFW Contract	$47,878	-	Eliminates urban-wildlife conflict response services; Ag industry-wildlife response service will continue

FY 2013-14 Service Level Reduction

Planning & Development

Program	Amount	FTE	Service Level Impact/Mitigation
General Plan Amend.	$40,181	0.2	Eliminates staff time for implementation activities of the Climate Action Plan
Community Plan	$66,111	0.3	Eliminates staff time for Hollister-State Streets Improvement Project study
General Plan Amend.	$39,044	0.2	Eliminates staff time for implementation of the 2009-14 Housing Element

FY 2013-14 Service Level Reduction

Community Services Department

Program	Amount	FTE	Service Level Impact/Mitigation
Conference and Visitors bureaus	$195,000	-	Eliminates advertising , tourism promotion and business attraction to 14 regional bureaus
Shelter Services	$45,000	-	Reduces contribution to countywide shelter services
Orcutt Maintenance	$42,000	-	Reduces landscape services to Orcutt Park

FY 2013-14 Service Level Reductions

Department	Amount	FTEs
CEO	$50,000	0.5
County Counsel	$246,000	2.0
Probation	$1,601,000	11.0
Fire	$1,956,000	10.0
Sheriff	$1,065,000	7.0
Public Health	$2,427,000	14.8
ADMHS	$216,000	8.3
Ag. Comm.	$289,000	1.0
P & D	$145,000	0.7
CSD	$282,000	0.0
Total	$8,277,000	55.3

Recommended Action

- Receive and file update on anticipated Service Level Reductions identified during FY2013-14 budget development

Questions