

**Fiscal Year 2011-2012 Recommended Budget
Expected Service Level Impacts**

(sorted alphabetically by Department, then County priority order)

Programmatic Budget Info				(21,110,814)	(12,672,737)	(33,783,551)	(260.67)	31,292,110	Service Level Impact Information	
Row	Dept	Program Title	FY 2011-12 Status Quo Budget	FY 2011-12 change from Status Quo Bdgt		FY 2011-12 Requested Budget	FTE Impact	GFC Cost to Restore	Requested Action	Service Level Impact as submitted by Departments
				GFC	Non-GFC					
1	A&CE	Administration	151,769	(151,769)		-	(1.00)	151,769	unfund Assistant Department Head position	Loss of promotional opportunity with resulting difficulties in succession planning; Critical departmental functions will be shifted to staff that already have full-time responsibilities; Loss of State subvention funds due to loss of Ag program hours
2	A&CE	UCSB Oak Tree Program	20,000	(12,000)	(8,000)	-	-	12,000	eliminate interest payment to program	UCSB oak tree regeneration research contract will be cancelled
3	A&CE	Pest Prevention	11,700	(3,900)	(7,800)	-	-	11,700	unfund 2 extra-help positions	Licensed biologists will have to conduct work currently performed by unlicensed workers resulting in reduced availability of biologists for other work requiring licensing; Loss of State subvention funds due to loss of Ag program hours; Service level to Ag Industry in GWSS and phytosanitary certificate programs will be negatively impacted due to increased response time and reduced inspections
4	AC	Financial Reporting	122,723	(122,723)	-	-	(1.00)	122,723	Unfund Position	Reduction in staff member will result in reduced budget support to departments. Section C production will be impacted, resulting in delayed budget book production. Budget loading process will experience delays. Likely that budget load will not meet performance target of loading within 60 days of budget target. Because of this reduction, CEO and departments will experience delays in responses and assistance will be limited. Processing of capital assets may experience delays, leading to slower production of CAFR, budget and Cost Plan. Elimination of position will hinder timely completion and submission of LGFA, which was completed on due date for prior years. Penalty is \$5,000 for late filing; no extensions are granted. Reduction of this position impacts the ability to hire Accountant-Auditors on campus for the New Auditor Training and Development Program. Vacancy occurred due to transfer of employee to CEO.
5	AC	Advanced Accounting	151,321	(151,321)	-	-	(1.00)	151,321	Unfund Position	Reduction in staff member will reduce our ability to assist departments with their advanced accounting issues, structures and transactions (such as ADMHS, General Services, Parks). This position recently reconciled and corrected 1.5 Million in Teeter distributions that was unfavorable to the County. Without this position, such high level reconciliation and accounting work will be negatively affected. We will not be able to take on multiple issues and special projects such as AB811 and Laguna Solar Projects. It will reduce our ability to provide oversight over the internal service funds and the rates charged by these funds. It will reduce our ability to analyze retirement and OPEB issues. Reduction of this position impacts the ability to hire Accountant-Auditors on campus for the New Auditor Training and Development Program. Vacancy occurred with transfer of employee to the District Attorney.
6	AC	Specialty Accounting	144,763	(144,763)	-	-	(1.00)	144,763	Unfund Position	Reduction in staff member(s) will impact our ability to timely distribute taxes and our ability to claim misallocated sales tax and unclaimed property for the County. Reduces our ability to assist County departments as well as Independent Special Districts with their accounting and forecasting needs. Ongoing disaster declarations require intense accounting at the time of the disaster and continue for years until the disaster is closed by FEMA or CalEMA. Not attending to these reimbursements timely could result in the loss of significant reimbursements to the County departments. Not being able to fill this position impacts the ability to hire Accountant-Auditors on campus for the New Auditor Training and Development Program. The vacancy occurred with resignation of employee.

**Fiscal Year 2011-2012 Recommended Budget
Expected Service Level Impacts**

(sorted alphabetically by Department, then County priority order)

Programmatic Budget Info				(21,110,814)	(12,672,737)	(33,783,551)	(260.67)	31,292,110	Service Level Impact Information	
Row	Dept	Program Title	FY 2011-12 Status Quo Budget	FY 2011-12 change from Status Quo Bdgt		FY 2011-12 Requested Budget	FTE Impact	GFC Cost to Restore	Requested Action	Service Level Impact as submitted by Departments
				GFC	Non-GFC					
7	AC	Financial Systems	111,295	(55,647)	(55,647)	-	(1.00)	111,294	Eliminate Position	The Treasurer and Auditor must realign ongoing operations of the Property Tax mainframe as a result of layoff of the mainframe operator. Services to the retirement system such as warrant printing and benefit statement printing and sealing will be curtailed; the retirement system will need to make other arrangements. Printing, sealing, and distribution of County warrants will need to be absorbed by other Auditor-Controller staff and will contribute to an overall service level reduction in the Financial Accounting and Customer Support division. This will translate into slower response time in the areas of processing payments to vendors and employees, warrant reconciliation and processing of departmental financial transactions.
8	AC	Financial Systems	111,295	(55,647)	(55,647)	-	(1.00)	111,294	Eliminate Position	The Treasurer and Auditor must realign ongoing operations of the Property Tax mainframe as a result of layoff of the mainframe operator. Services to the retirement system such as warrant printing and benefit statement printing and sealing will be curtailed; the retirement system will need to make other arrangements. Printing, sealing, and distribution of County warrants will need to be absorbed by other Auditor-Controller staff and will contribute to an overall service level reduction in the Financial Accounting and Customer Support division. This will translate into slower response time in the areas of processing payments to vendors and employees, warrant reconciliation and processing of departmental financial transactions.
9	ADMH S	MH - All Clinic Operations	10,107,327	(250,000)	(250,000)	9,607,327	(5.00)	250,000	Reduce clinic staffing level	Reduced staff levels (attrition/held positions) will result of increased caseloads and reduced non-billable services such as targeted case management.
10	ADMH S	MH - CARES Operations	2,438,181	(300,000)	0	2,138,181	(1.00)	300,000	None	One time funding was for indigent clients without severe mental illness but with co-occurring conditions to be served through CARES. Lack of funding in FY2011/12 will result in discontinuance of 2 part time Psychiatrists (non-civil servants) and \$80k of medications. Originally 450 clients in this population, now down to 150 clients, impact would be no service to this population if we are unable to place in another program before June 30, 2011.
11	ADMH S	ADP NNA Programs (Excludes Drug Medical, Grants & CalWORKs)	3,922,898		(513,039)	3,409,859	(2.00)	513,039	None	Elimination of SACPA, Prop. 36 funding necessitated a change in the program; ending Probation case management and drug testing. These functions will now be performed by ADP with reduced service levels (15% below 10/11 levels) reduced to \$360k. To maintain this limited substance abuse treatment, it required reductions of Secondary Prevention, HIV and Recovery Oriented System of Care programs.
12	CEO	Legislative Advocate	200,261	(60,000)		140,261		60,000	Reduce Legislative services	Elimination of the State advocate (Governmental Advocates)
13	CEO	Budget & Research	1,242,482	(108,086)		1,134,396	(1.00)	108,086	Reduce Budget & Research staffing by one Admin Office Professional	Elimination of this position will cause work to be distributed to remaining Admin Professional and Business Manager staffing. Work will not be completed as quickly and special financial projects may be eliminated completely.
14	CEO	County of SB TV (CSBTV)	470,783	(82,343)		388,440	(1.00)	82,343	Reduce CSBTV staff by one Cable TV Staff Asst	Filming and coverage of televised meetings will be done by remaining staff. Less time will be available for special filming requests.
15	CEO	Assessment Appeals	121,061	(98,501)		22,560	(0.71)	98,501	Reduce Assessment Appeals staff by .71 FTE	This staff person is shared with Clerk of the Board. Eliminating this position means that current staffing will have to assist with the Assessment Appeals function.
16	CEO	Executive/B&R/COB	3,429,204	(56,605)		3,372,599		56,605	Reduce IT support	IT support of CEO applications will be eliminated (Legistar, Granicus, RPM.net, ARRA, Board Letter Tracking)
17	CEO	County of SB TV (CSBTV)	470,783	(48,762)		422,021	(0.38)	48,762	Reduce CSBTV staff by .375 FTE (Manager)	Management of CSBTV will be reduced and covered by other executive and line staff.
18	CEO	Clerk of the Board	687,729	(40,233)		647,496	(0.29)	40,233	Reduce Clerk of the Board staff by .29 FTE	This staff person is shared with Assessment Appeals. Eliminating this position means that current staffing will have to assume the duties performed by this position.

**Fiscal Year 2011-2012 Recommended Budget
Expected Service Level Impacts**

(sorted alphabetically by Department, then County priority order)

Programmatic Budget Info				(21,110,814)	(12,672,737)	(33,783,551)	(260.67)	31,292,110	Service Level Impact Information	
Row	Dept	Program Title	FY 2011-12 Status Quo Budget	FY 2011-12 change from Status Quo Bdgt		FY 2011-12 Requested Budget	FTE Impact	GFC Cost to Restore	Requested Action	Service Level Impact as submitted by Departments
				GFC	Non-GFC					
19	CRA	Real Property	(1,507,759)	(207,250)		(1,715,009)	(2.00)	207,250	Reduce FTE's by 2 from 17 FTE's in the Assessors Real Property Program	The 11-12 loaded budget for the Assessor's Real Property Program unfunds 2 FTE's to meet the proposed budget target. With increasing work items for the Assessor, reducing appraisal staff by 2 FTE's would result in adverse impact on property tax revenues. This further reduction in staffing level would impact the Assessor's ability to adequately defend assessment appeals, timely process supplemental assessments, adequately value properties, discover and value new constructions, and review section 51 requests. The inability to timely and adequately conduct these tasks puts property value at risk and could result in loss of assessed value for the county. The property tax revenue at risk to the County could far exceed the savings attained by unfunding 2 FTE's in this program.
20	CRA	Business/Minerals/Agricultural Property	2,795,599	(173,983)		2,621,616	(2.00)	173,983	Reduces FTE's by 2 from 22.4 FTE's in the Business/Minerals/Agricultural Property Program	The 11-12 loaded budget for the Assessor's commercial/Business/Ag Property Program unfunds 2 FTE's to meet the proposed budget target. With increasing work items for the Assessor, reducing appraisal staff by 2 FTE's would result in adverse impact on property tax revenues. This further reduction in staffing level would impact the Assessor's ability to conduct mandatory business audits, defend assessment appeals, timely process supplemental assessments, adequately value properties, discover and value new constructions, and review section 51 requests. The inability to timely and adequately conduct these tasks puts property value at risk and could result in loss of assessed value for the county. The property tax revenue at risk to the County could far exceed the savings attained by unfunding 2 FTE's in this program.
21	CRA	Operations/Mapping/Information Systems	4,212,439	(210,217)		4,002,222	(2.70)	210,217	Reduce FTE's by 2.7 from 31.5 FTE's in the Assessor's Operations Support Program	The 11-12 loaded budget for the Assessor's Operations Program unfunds 2.7 FTE's to meet the proposed budget target. With increasing work items for the Assessor, reducing support staff by 2.7 FTE's could result in adverse impact on overall property tax revenues. This reduction in staffing level would impact the ability to timely process title transfers and other events affecting property assessments. Inability to timely process events could result in backlogs, impacting timely supplemental assessments and regular roll appraisals, creating re-work in roll corrections, and potentially negatively impact property values.
22	CSS	Child Support	9,781,524	0	(329,569)	9,451,955	(3.50)	112,053	1 layoff; increased salary savings; assess early in the year to see if savings are being achieved	Potential impact to core services and meeting mandated performance goals; specifically: Percent of order establishment from 85% to 82%; collections from 57% to 54%.
23	DA	Prosecution	14,054,248	(234,176)		13,820,072	(2.00)	234,176	Eliminate Drug Treatment Courts including 2 Deputy District Attorneys	Eliminate Drug Treatment Courts, causing a reduction of 2 Deputy District Attorneys. Deputy District Attorneys will not be assigned to the treatment courts, including drug court and mental health court, which are largely focused on compliance with treatment programs. Absence of DA staff will reduce the program's effectiveness for the individuals trying to overcome substance abuse as the threat of incarceration and consequences for the defendant's actions is removed from the process. This would increase the level of criminal activity in the community and occupancy in county jail.

Fiscal Year 2011-2012 Recommended Budget

Expected Service Level Impacts

(sorted alphabetically by Department, then County priority order)

Programmatic Budget Info				(21,110,814)	(12,672,737)	(33,783,551)	(260.67)	31,292,110	Service Level Impact Information	
Row	Dept	Program Title	FY 2011-12 Status Quo Budget	FY 2011-12 change from Status Quo Bdgt		FY 2011-12 Requested Budget	FTE Impact	GFC Cost to Restore	Requested Action	Service Level Impact as submitted by Departments
				GFC	Non-GFC					
24	DA	Consumer Enforcement	235,947	(235,947)		-	(2.00)	235,947	Eliminate Consumer Fraud Prosecution Unit including 1 Deputy District Attorney and 1 Legal Office Professional	Eliminate Consumer Fraud and Environmental Prosecution Unit, causing a reduction of 1 Deputy District Attorney and 1 Legal Office Professional. Aggressive and successful prosecutions in prior years coupled with budget cuts in regulatory enforcement agencies have caused a downturn in referrals for Civil Penalties which means revenues no longer support the cost of this program. The District Attorney's Office does not have the investigative resources to assume the responsibility. Therefore, without outside agency referrals the program is not sustainable. The effect on the community will be less accountability for those who defraud consumers and commit environmental crimes including oil spills, river and stream pollutions, and prosecutions involving wildlife and endangered species. Resources to assist the public in lower level consumer fraud cases will be limited to mediation by volunteers who staff the District Attorney's Mediation Unit.
25	DA	Victim/Witness Advocacy Services	1,268,686	(190,689)		1,077,997	(2.00)	190,689	Reduce Victim/Witness Services by 2 Advocates	Cease timely vital Victim/Witness services to victims of all misdemeanor crimes including misdemeanor domestic violence, child abuse/ neglect, sexual battery, battery/assault, theft, vandalism and burglary. Victim/Witness Advocates are the single point of contact for victims of crime who seek information and critical services to recover from the emotional, physical and financial impacts of crime. This reduction will not only hamper victims' access to the criminal justice process but also impede rights afforded to them by the California Constitution's Victim Bill of Rights. Loss of this critical service perpetuates the cycle of crime for victims.
26	DA	Prosecution	14,054,248	(145,952)		13,908,296	(1.00)	145,952	Eliminate 1 Investigator for prosecutions involving Battery, DUI, Assault, Petty Theft, Vandalism, Graffiti (misdemeanors)	Eliminate investigative services for misdemeanor prosecutions except domestic violence. Elimination of investigative services for misdemeanor battery, DUI, assault, petty theft, vandalism, graffiti, loitering, passing bad checks, drunk in public and misdemeanor drug charges will severely affect the successful prosecution of these cases. Deputy District Attorneys handling hundreds of misdemeanor prosecutions will have significant additional duties requiring them to do their own investigations. This will present potential conflicts in which the prosecutor may become a witness in their own cases requiring reassignment of the case to other busy prosecutors. Job stress and moral will be impacted when the attorneys no longer have investigative support for misdemeanor crimes. In addition, the cumulative impact of this reduction on the community will compromise public safety and be detrimental to businesses.
27	DA	Administration	1,725,692	(151,607)		1,574,085	(1.00)	151,607	Reduce Information Technology by 1 EDP Systems and Program Analyst position	Eliminate caseload management database(DAMION) services. This will eliminate the only dedicated support position for the DAMION database, which is critical to managing the entire prosecution caseload for the department. This would necessitate using other already limited resources to maintain the DAMION system, which includes tracking cases, criminal discovery, tracking performance measures, and generating case statistics and reports in preparation for trials and presentations to the Board of Supervisors.
28	DA	Prosecution	14,054,248	(139,302)		13,914,946	(1.00)	139,302	Reduce Information Technology by 1 Legal Office Professional Expert position	Terminate operational efficiency and consistency standards services to all three DA offices. This action will eliminate the position that designs and implements office-wide efficiencies and savings related to legal support and the automated case management system, including a planned "paperless" expansion of electronic interfaces with other law enforcement agencies. The benefits of implementing a paperless electronic data system by which police reports and other data could be shared between agencies without the necessity for printing and transporting large quantities of hard-copy data. This efficiency was expected to save clerical work time overall equivalent to 2 FTE, who would then be able to spend their time performing other critical functions.

**Fiscal Year 2011-2012 Recommended Budget
Expected Service Level Impacts**

(sorted alphabetically by Department, then County priority order)

Programmatic Budget Info				(21,110,814)	(12,672,737)	(33,783,551)	(260.67)	31,292,110	Service Level Impact Information	
Row	Dept	Program Title	FY 2011-12 Status Quo Budget	FY 2011-12 change from Status Quo Bdgt		FY 2011-12 Requested Budget	FTE Impact	GFC Cost to Restore	Requested Action	Service Level Impact as submitted by Departments
				GFC	Non-GFC					
29	DA	Victim/Witness Advocacy Services	1,268,686	(95,831)		1,172,855	(1.00)	95,831	Eliminate 1 Victim Witness Advocate in Lompoc	Eliminate bilingual Lompoc Office Victim/Witness Advocacy Staff. The one bilingual advocate in Lompoc is the single point of contact for victims of crime residing in the Lompoc community. Critical and timely services will be available only to victims of serious violent crime and provided by remaining Victim/Witness Advocate staff in the District Attorney's Santa Maria Office. This will not only hamper victims' access to the criminal justice process and services but also impede rights afforded to them by the California Constitution's Victim Bill of Rights, thereby perpetuating the cycle of crime.
30	DA	Prosecution	14,054,248	(134,352)	-	13,919,896	(1.00)	134,352	Reduce Support Services by 1 Admin Office Professional Expert position	Eliminate support services for administrative staff. This position currently handles administration of revenue for asset forfeiture, extradition, and child abduction. Asset forfeiture brings in additional revenue primarily from drug seizures. Loss of this position will significantly increase current workloads of administrative staff and attorneys. Attorneys will report to the Department of Justice and other law enforcement agencies themselves, thus potentially losing revenue for the department due to attorneys handling caseloads and performing administrative functions at the same time.
31	DSS	Foster Care	1,158,362	(110,720)	(110,720)	936,921	(2.56)	110,720	8.5 Base FTEs: Unfunds vacant or eliminates currently filled FTEs.	This 46% reduction in staff will result in delayed processing and issuance of benefits on behalf of foster children, including Medi-Cal which could result in a delay in meeting the child's medical, dental, and mental health needs. The remaining staff would be unable to meet program mandates increasing the liability for audit risks and the likelihood of overpayments.
32	DSS	Child Care	3,987,069	(266,226)	0	3,720,843	(2.98)	266,226	9.5 Base FTEs: Unfunds vacant or eliminates currently filled FTEs.	This 42.3% reduction in CalWORKS Child Care Staff would mean that Welfare-to-Work clients would not be granted eligible childcare benefits in a timely manner therefore it would impair their ability to conduct job searches and to accept an offer of employment. Delays in processing applications and monthly payments would be several weeks. Child care providers will be unwilling to provide service without timely payments which will delay the clients' achievement of self-sufficiency.
33	DSS	Food Stamps/Medi-Cal	34,688,808	(649,346)	(649,346)	33,390,115	(15.02)	649,346	265 Base FTEs: Unfunds vacant or eliminates currently filled FTEs.	State and Federal regulatory changes, coupled with continued need for public assistance during the enemic economic recovery means that community demand for public assistance programs will continue to experience double-digit caseload growth. Staffing levels are currently below FY 09/10 levels, so further cuts are untenable. The county may be placed at risk for noncompliance with mandates, and at risk of failing various audits if mandate relief does not occur commensurate with the reduction in funding. Failing to achieve state performance standards regarding timely application and renewal processing could lead to costly fiscal sanctions and additional audit findings.
34	DSS	Adult and Aging Network and Area Agency on Aging	150,797	(118,403)	(32,394)	0	(1.50)	118,403	Eliminates the AAN	The Adult and Aging Network (AAN) offers a venue that enables all senior and disabled adult providers to work together on joint projects and discover better ways to serve the growing, and often ignored senior and disabled adult population in Santa Barbara County. With the elimination of the ANN, this venue and the collaborative environment that has benefited County seniors and disabled adults will also be eliminated. Also eliminates \$35,000 of matching funds used by the Area Agency on Aging to leverage three federal dollars for each local dollar. The AAA provides a variety of services through the Older Americans Act, including food, family caregiver support, preventive health, abuse prevention, Alzheimer's services, social activities, and legal and financial assistance.

**Fiscal Year 2011-2012 Recommended Budget
Expected Service Level Impacts**

(sorted alphabetically by Department, then County priority order)

Programmatic Budget Info				(21,110,814)	(12,672,737)	(33,783,551)	(260.67)	31,292,110	Service Level Impact Information	
Row	Dept	Program Title	FY 2011-12 Status Quo Budget	FY 2011-12 change from Status Quo Bdgt		FY 2011-12 Requested Budget	FTE Impact	GFC Cost to Restore	Requested Action	Service Level Impact as submitted by Departments
				GFC	Non-GFC					
35	Fire	Operations and Response	39,115,343	-	(590,000)	38,525,343	(2.00)	590,000	Reduce 3 Shift Engineer/Paramedic Positions (1 Post) at Station 51 in Lompoc/Mission Hills by Unfunding 2 Shift Engineer/Paramedic Positions and Moving 1 Position to the Operations and Response Constant Staffing Pool	Currently at Station 51 there are 5 post positions, meaning there are always 5 on-duty firefighters staffing the station every day of the year. Three personnel staff the fire engine and 2 staff the ambulance which provides paramedic and emergency medical transport services. One Engineer/Paramedic post position would be left vacant resulting in an immediate impact of less staffing in the Lompoc Valley. The loss of this post position will result in longer out-of-service times and potential response delays to subsequent incidents because the engine & ambulance will no longer be able to function independently.
36	Fire	Operations and Response	39,115,343	-	(400,000)	38,715,343		400,000	Reduce 3 Shift Firefighter Positions (1 Post) at Station 22 in Orcutt by moving the positions to the Operations and Response Constant Staffing Pool	Currently at Station 22 there are 4 post positions, meaning there are always 4 on-duty firefighters staffing the station every day of the year. The Firefighter post position would be unfilled. The loss of the 4th on-duty person impacts the OSHA two-in/two-out rule & the NFPA standard causing a delay of initial attack on interior structure fires in an area (Santa Maria Valley) that is already short of staffing. In addition, the ability to send the Water Tender out to assist other County areas & still keep an ALS (paramedic) engine in service with 3 firefighters will be lost. Also lost will be the ability of the Captain to command an incident for an extended amount of time while waiting for the BC to arrive & still have a viable engine company engaged in incident mitigations. These impacts result in an increased risk of life and/or property loss for the community, the safety of emergency responders is compromised & depth of coverage to respond to emergencies is reduced.
37	Fire	Fuels Crew	1,742,808	-	(1,742,808)	-	(22.80)	1,372,808	Defer Fuels Crew Program. Move 1 of 2 Captain Positions to Operations and Response Constant Staffing Pool. Unfund Safety & Standards Coordinator and eliminate 20.8 Crew members	Deferring the Fuels Crew Program results in the loss of initial attack fire suppression capabilities within the County. There will be a reduction of wildland fire prevention and flood preparedness such as vegetation removal, debris removal, sand-bagging and fuels reduction throughout the year which has historically been directly beneficial to the citizens and many County departments (Roads, Flood Control, Parks). Direct services to the community will be reduced, the safety of emergency responders will be compromised, depth of coverage to respond to emergencies is lowered. In addition, station engine companies will be involved in wildland fires for longer periods of time resulting in longer out-of-service times and potential response delays to subsequent incidents.
38	Fire	Inspection Services	843,655	-	(166,729)	676,926		166,729	Move 1 of 3 Inspection/Investigation Staff Engineer Positions to Operations and Response Constant Staffing Pool	The conversion of this position will directly affect service levels by the reduction of inspections at numerous businesses, a decrease in the inspection and enforcement efforts of non-compliant oil facilities, and a delay or reduction in fire investigations. This position conducts Fire Code, County Code, and Health and Safety Code inspections and assist Engine Company personnel with complicated enforcement issues. This position trains engine company personnel on code mandates and application and fills in on the engine companies during emergencies. This position also conducts fire investigations for cause and arson and assembles enforcement cases for the District Attorneys Office while coordinating with other law enforcement agencies. This move will reduce prevention inspections of businesses and decrease enforcement capability. This will also delay fire investigations and enforcement. This move will also reduce the surge capacity during large-scale emergencies in the County as the position will no longer be available to fill an engine company position.

**Fiscal Year 2011-2012 Recommended Budget
Expected Service Level Impacts**

(sorted alphabetically by Department, then County priority order)

Programmatic Budget Info				(21,110,814)	(12,672,737)	(33,783,551)	(260.67)	31,292,110	Service Level Impact Information	
Row	Dept	Program Title	FY 2011-12 Status Quo Budget	FY 2011-12 change from Status Quo Bdgt		FY 2011-12 Requested Budget	FTE Impact	GFC Cost to Restore	Requested Action	Service Level Impact as submitted by Departments
				GFC	Non-GFC					
39	Fire	Planning and Engineering Services	779,448	-	(168,006)	611,442		168,006	Move 1 of 2 Planning and Engineering Services Staff Engineers to Operations and Response Constant Staffing Pool	This move will result in delays in reviewing ministerial and discretionary permit applications for development, which includes new construction, roadways, fire protection systems (hydrants, sprinklers, standpipes), and addressing requirements on new and upgraded projects throughout the County. Correspondence, jobsite inspections, and project sign-offs will be delayed as the work will be spread over fewer staff. Depth of coverage during times of emergencies within the county will also be reduced as this position will no longer be available to fill an engine company position, public information position, and/or assist with mitigating the emergency.
40	Fire	Helicopter Operations	1,394,721	-	(1,323,848)	70,873	(5.00)	1,323,848	Defer Air Operations Program	The Air Operations Program is a critical multi-mission program encompassing Emergency Medical Services, Search and Rescue, Law Enforcement, Technical Rescue, Water Rescue and Fire Suppression. Deferring this program will leave Santa Barbara County without critical life safety and fire suppression services and may result in the loss of life and increased property loss.
41	Fire	Planning and Engineering Services	779,448	-	(190,341)	589,107		190,341	Move 1 of 2 Planning and Engineering Staff Captain Positions to Operations and Response Constant Staffing Pool	Delays in reviewing construction, private roadway, fire protection systems (hydrants, sprinklers, standpipes) and addressing requirements for new construction and upgraded projects will occur. Job site inspections, correspondence, and project approvals will be delayed as the responsibilities will be spread over fewer staff. Surge capacity during large-scale emergencies in the County will also be reduced, as this position will no longer be able to fill an engine company position.
42	Fire	Training	744,705	-	(141,674)	603,031	(1.00)	141,674	Unfund Safety and Standards Coordinator (Nurse) Position (Reduces 1 out of 4 FTE's in the Training Section)	This will result in the loss of the Department's Registered Nurse who coordinates the EMT training program, oversees CQI of the EMT responders, serves as the Designated Officer to develop & maintain Contagious Disease & Controlled Substances Programs, TB Skin testing, administration of vaccinations to first responders, follow up on occupational injuries & illness. Knowledge of current laws & regs, emerging trends and mandates at all levels of government would be compromised. These responsibilities would shift to the Paramedic Coordinator taking time away from the Paramedic Program resulting in potential decreased oversight of pre-hospital patient care & a degradation of performance measures in the EMS Section. The increased workload will delay timely responses to the Local EMS Agency's requests for Incident Reviews, Continuous Quality Improvement & training & implementation of EMS Policy. A delay in the administration of critical vaccinations for first responders could put firefighters & the public at risk for contracting communicable diseases.
43	Fire	Information Technology	530,026	-	(155,183)	374,843	(1.00)	155,183	Unfund EDP Systems & Program Analyst Sr Position (Reduces 1 out of 3 FTE's in the IT section)	This will result in the reduction of capabilities and delays in developing, maintaining and troubleshooting problems with data and software programs for those applications that are specific to the Fire Department and will likely contribute to the inability to meet established performance measures. In addition, delays in providing IT technical support for hardware and software installation and maintenance will reduce efficiencies for end users to complete their tasks which ultimately affects the department's functional and business operations as well as training, accountability and reporting requirements.
44	Fire	Construction	1,106,498	-	(39,970)	1,066,528	(1.00)	39,970	Eliminate 1 Heavy Equipment Operator Assistant Extra Help Position (Reduces 1 out of 6 FTE's)	During wildland firefighting initial attack periods bulldozers often operate independently. This position is a critical element to bulldozer safety by acting as a lookout and communications link .

**Fiscal Year 2011-2012 Recommended Budget
Expected Service Level Impacts**

(sorted alphabetically by Department, then County priority order)

Programmatic Budget Info				(21,110,814)	(12,672,737)	(33,783,551)	(260.67)	31,292,110	Service Level Impact Information	
Row	Dept	Program Title	FY 2011-12 Status Quo Budget	FY 2011-12 change from Status Quo Bdgt		FY 2011-12 Requested Budget	FTE Impact	GFC Cost to Restore	Requested Action	Service Level Impact as submitted by Departments
				GFC	Non-GFC					
45	Fire	Information Technology	530,026	-	(9,911)	520,115		9,911	Convert IT Manager Position to Computer Systems Specialist Supervisor Position	This will result in a reduction in the management of databases, applications, hardware and software programs unique to the fire department that will negatively impact the end users. Due to increased workload and shifting responsibilities, a reduction in the ability to interface with County IT and participate on County IT committees can be expected as well as a decreasing ability to troubleshoot network problems and work toward solutions with County IT support staff. Proactive planning and futuring to meet the demands of the organization will be stifled and projects in the planning stages will be suspended indefinitely. Management level planning and decision-making will be left to other fire department management staff lacking expertise in Information Technology, or will be elevated to County IT for a fee, who do not necessarily understand fire IT programs, applications and processes.
46	Fire	Logistics	590,719	-	(29,975)	560,744	(0.50)	29,975	Eliminate 1 Logistics Admin Office Professional Extra Help Position (Reduces .5 FTE out of 4.5 FTE's)	This will result in a redistribution of workflow within the Logistics Section that will place additional workload on remaining staff with an associated delay in the delivery of all services and supplies. The struggle to meet performance measurements that relate to completing requisitions for services and supplies will only be exacerbated with the loss of this position, especially during active fire season months when logistical support of wildland incidents is critical. The "completion of tasks" vs. "the cost of the position" will result in a serious loss of efficiency.
47	GCP	Children's Health Initiative	1,000,000	(150,000)		850,000		150,000	Reduce CHI by 15%	Many children receiving health insurance through this program and unable to receive health insurance through other means would not have health insurance.
48	GCP	Libraries	3,179,255	(450,123)		2,729,132		450,123	Reduce support to City libraries by 15%	County support of libraries would be reduced by 15% and libraries would be required to reduce their days and hours of being open to the public.
49	GCP	Board Support	100,000	(50,000)		50,000		50,000	Reduction to Board discretionary budget by 50%	Reduces availability of funding for special projects throughout the County.
50	GS	So & No County Maintenance	6,223,753	(996,370)		5,227,383	(8.50)	996,370	Reduce staff from 33.0 FTE's by 8.5 FTE's.	Poor response time for maintenance, little regular maintenance- health and safety only. Delayed response time for calls on air-conditioning and heating issues. Potential increase in claims. When delayed repairs are completed - costs will be higher due to delay (e.g.. roof leaks). Individual departments will have to pay for some repairs directly instead of thru general services. Institutional knowledge of equipment will be lost - causes increased cost for repairs.
51	GS	IT	172,745		(152,749)	19,996	(1.00)	152,749	Reduce staff from 1.0 FTE by 1.0 FTE GIS.	The GIS program will be eliminated. Another department will need to be identified to host the GIS hardware and software.
52	GS	Mailroom	466,554	(72,352)		394,202	(1.00)	72,352	Reduce staff from 4.0 FTE's by 1.0 FTE half time mailroom workers.	There will be a cut in mail routes and slower delivery times.
53	GS	Administration	993,077	(112,329)		880,748	(1.00)	112,329	Reduce staff from 9.0 FTE's by 1.0 FTE Assistant Department Leader-Finance, with extra help (\$75k) backfill.	Less executive oversight in the department. Reduced financial oversight and analysis. Increased potential for accounting errors.
54	GS	Repro	1,044,898		(607,105)	720,795	(6.50)	607,105	Eliminate Reprographics Internal Service Fund. Reduce staff from 6.5 FTE's by 6.5 FTEs	Without the constraint and expense of maintaining a large internal shop, multiple and complex machines, and a staff to operate those machines, the County will be free to use a number of vendors to get the "best fit" and hence the best price for a particular project.
55	GS	IT	1,839,426		(287,837)	1,551,589	(2.00)	287,837	Reduce staff from 4.0 FTE's by 2.0 FTEs LAN Admin.	LAN Admin will not be provided to HR and County Counsel. Non IT departmental staff will provide that function in addition to other duties.

Fiscal Year 2011-2012 Recommended Budget

Expected Service Level Impacts

(sorted alphabetically by Department, then County priority order)

Programmatic Budget Info				(21,110,814)	(12,672,737)	(33,783,551)	(260.67)	31,292,110	Service Level Impact Information	
Row	Dept	Program Title	FY 2011-12 Status Quo Budget	FY 2011-12 change from Status Quo Bdg		FY 2011-12 Requested Budget	FTE Impact	GFC Cost to Restore	Requested Action	Service Level Impact as submitted by Departments
				GFC	Non-GFC					
56	GS	Vehicles	3,726,051		(181,256)	3,544,795	(2.00)	181,256	Reduce staff from 22.0 FTE's by 2.0 FTEs Dispatch & Equipment Mechanic.	Lower backup support in the event of automated motorpool system failure.
57	GS	Administration	993,077	(161,050)		832,027	(1.00)	161,050	Reduce staff from 9.0 FTE's by 1.0 FTE Program Business Leader.	Less executive oversight in the department. Reduced ability to take on special projects. Reduced support to the purchasing and reprographics division.
58	GS	IT & Comm Administration	842,803	(172,078)		670,725	(1.00)	172,078	Reduce staff from 5.0 FTE's by 1.0 FTE Program Business Leader.	The IT Project Management office will be eliminated. IT project deliverables will be negatively impacted.
59	GS	All Programs	26,146,225	(33,000)	(380,000)	25,733,225		413,000	Reduction across all fund/programs in IT Software maintenance, Other Professional Services, IT Professional Services & Special Departmental Expense.	Various software maintenance contracts & licenses will not be renewed causing some IT applications to become unsupported. A reduction in contracts for professional services such as architects, property appraisals & IT consultants will cause the department to be less effective in various areas.
60	H&CD	Advertising Resources	275,500	(104,893)	-	170,607	-	104,893	Reduce contributions to 14 regional conference and visitors bureaus & all one-time contributions to SB Film Commission	24% reduction in contributions to the 14 regional conference and visitors bureaus & 100% in one-time contributions to SB Film Commission. Potential for a reduction of external advertising, tourism promotion and business attraction to the 14 visitors bureaus and conference centers across Santa Barbara County. Examples of these potential impacts include a decrease in print advertising.
61	HR	Recruiting	823,043	(110,326)		712,717	(1.00)	110,326	Delete one Recruiting support position	This will reduce the timeliness of recruitments and the filling of vacant positions as the two recruiters will be required to absorb the support duties. In order to help mitigate this impact, the EU would be closed on Mondays and Fridays and staff would be redeployed to assist with core HR services. The EU would be unavailable to County departments for meetings and training on those days, but this would allow HR to redeploy EU staff on the days the facility is closed. In addition, HR is recommending increasing an existing .5 FTE support position to .75 to mitigate the loss of support staff in various areas of HR.
62	HR	Benefits	355,619	(103,288)		252,331	(1.00)	103,288	Delete an Employee Benefits Specialist position	This will reduce the level of customer service provided by the Employee Benefits Division as the manager and one Specialist will be responsible for every aspect of the Employee Benefits program. This is another area where redeploying EU staff during the days the facility is closed and increasing a .5 FTE to a .75 may mitigate impacts.
63	HR	Recruiting	732,717	(20,000)		712,717		20,000	Reduce Outside Recruiting	Reduce by 30% the budget for hiring outside recruiters. As there are only two recruiters to meet the needs of all County departments, this may impact the timeliness of recruitments. To mitigate this, it is recommended that departments with dedicated HR managers be trained to conduct recruitments for classifications that reside solely in their departments. HR would provide consultative services. As an alternative, those departments could also finance outside recruiting services and HR could coordinate the recruitment. In addition, HR would recommend charging a fee for conducting assessment centers and other specialized recruiting services requested by departments.
64	HR	Administration	1,669,668	(266,199)		1,403,469	(1.00)	266,199	Delete a Department Head Position	As a result of reorganization and restructuring HR will be led by an Assistant Department Head. This will have impacts on HR's ability to lead or oversee large workforce initiatives, but will generate other efficiencies.

**Fiscal Year 2011-2012 Recommended Budget
Expected Service Level Impacts**

(sorted alphabetically by Department, then County priority order)

Programmatic Budget Info				(21,110,814)	(12,672,737)	(33,783,551)	(260.67)	31,292,110	Service Level Impact Information	
Row	Dept	Program Title	FY 2011-12 Status Quo Budget	FY 2011-12 change from Status Quo Bdgt		FY 2011-12 Requested Budget	FTE Impact	GFC Cost to Restore	Requested Action	Service Level Impact as submitted by Departments
				GFC	Non-GFC					
65	HR	Administration	1,509,479	(106,010)		1,403,469	(1.00)	106,010	Delete Executive Secretary position	This will eliminate administrative support for the HR Director and Division managers. It will result in these managers absorbing some of the support tasks and will increase the responsibilities of remaining support staff. This may impact customer service delivery and timeliness in responding to inquiries, providing information and reports requested by both internal and external sources. In order to help mitigate this impact HR is recommending new operational hours: 9 a.m. to noon and 1 to 4 p.m. Monday through Friday. Availability of HR Staff to the public and walk in County customers would be reduced by 25%, but will allow staff to be redeployed during the additional closed hours.
66	HR	Administration	1,453,469	(50,000)		1,403,469		50,000	Significantly reduce contract with independent actuary	Will reduce County's contract for actuarial services to \$20K and restrict County's ability to obtain valuations of retirement options or to provide independent review of the SBCERS actuary, once funds in current contract is exhausted.
67	HR	Recruiting	723,819	(11,102)		712,717		11,102	Eliminate County Marketing Program	The purpose of the marketing program was to increase the County's visibility as an employer and increase HR's ability to conduct diversity outreach for recruitment purposes. These efforts will be significantly reduced as a result.
68	HR	Administration	1,410,969	(7,500)		1,403,469		7,500	Reduce two Assistant Department Heads to Enterprise Leader	As a result of reorganization and restructuring HR will be led by one Assistant Department Head. The remaining two will be reduced to Enterprise Leader, leaving one executive position in HR. These individuals will continue to provide the services currently assigned to them. In addition, as a result of reorganization and restructuring, CEO/Budget will assume responsibility for the majority of HRs budget responsibilities. This position will be redeployed to provide core HR services and will continue to manage the HRIS.
69	P&D	LRP Planners	233,893	(233,893)	-	-	(1.00)	116,947	Reduce FTE's by 1 out of 10.75	The proposed reductions amount to a 15% reduction in the Long Range Planning Staff. This reduction will eliminate the capacity to initiate new projects for FY 2011-12, unless existing projects are cut.
70	P&D	LRP Enterprise Ldr	162,802	(162,802)	-	-	(1.00)	162,802	Reduce 1 Enterprise Ldr from LRP and reassign to IVRDA	LRP supervisory position reassigned to Isla Vista Redevelopment Agency
71	P&D	Agricultural Planning	127,175	(127,175)	-	-	(1.00)	127,175	Reduce FTE's by 1 out of 2	Progress on policy development that encourages agriculture will be delayed. (funded with one-time resources in FY 2010-11)
72	P&D	Hearing Support Staff	98,682	(68,682)	(30,000)	-	(1.00)	98,682	Reduce FTE's by 1 out of 3.8	Declining planning permit activity has reduced the number of hearing items. This reduction will require the elimination of some scheduled hearings and may increase the amount of time before a hearing can be conducted for a planning item. Staff will recommend a reduction in the number of hearings for the Planning Commission, and Boards of Architectural Review.
73	P&D	Energy Permit Processing Planner	126,770	-	(126,770)	-	(1.00)	126,770	Reduce FTE's by 1 out of 3.5	Reduced permit activity for energy projects requires a reduction in staffing.
74	P&D	South County Permit Processing Supervisor	163,638	(81,819)	(81,819)	-	(1.00)	163,638	Reduce FTE's by 1 out of 2, and reallocate 1 Energy specialist to work 50% in DRS	Energy Specialist will divide time 50% to energy cases and 50% to case processing supervision.
75	P&D	South County Permit Processing Planners	271,372	155,742	(427,114)	-	(2.00)	271,372	Reduce FTE's by 2 out of 9	Declining residential and commercial development activity has resulted in reduced planning permit applications. As staffing is reduced turnaround time for projects may be lengthened if workload increases above projected levels.
76	P&D	North County Permit Processing Planners	253,540	173,574	(427,114)	-	(2.00)	253,540	Reduce FTE's by 2 out of 8	Declining residential and commercial development activity has resulted in reduced planning permit applications. As staffing is reduced turnaround time for projects may be lengthened if workload increases above projected levels.

**Fiscal Year 2011-2012 Recommended Budget
Expected Service Level Impacts**

(sorted alphabetically by Department, then County priority order)

Programmatic Budget Info				(21,110,814)	(12,672,737)	(33,783,551)	(260.67)	31,292,110	Service Level Impact Information	
Row	Dept	Program Title	FY 2011-12 Status Quo Budget	FY 2011-12 change from Status Quo Bdgt		FY 2011-12 Requested Budget	FTE Impact	GFC Cost to Restore	Requested Action	Service Level Impact as submitted by Departments
				GFC	Non-GFC					
77	PD	Various	116,889	(116,889)			(0.98)	116,889	Reduction of 1 attorney	A loss of 1 attorney would result in withdrawal from LPS/Conservatorship/Probate cases. These clients are already among our most helpless and dependent, since they have been adjudicated to be incapable of caring for themselves.
78	PD	Various	331,905	(331,905)	-	-	(4.00)	331,905	Reduction of 4 Legal Office Professionals (LOPs).	The LOP classification includes secretaries, interpreters, data entry, and investigative assistants. A loss of 4 FTEs would have a myriad negative impacts. For example, a loss of interpreters would reduce the Public Defender's ability to effectively communicate with clients, and to have cases ready within statutory or court imposed deadlines. This would increase the workload on the remaining Spanish speaking secretaries. A loss of investigative assistants would result in an increased workload for the investigators and negatively impact the ability to have cases ready within statutory or court imposed deadline, as well as a withdrawal from LPS/Conservatorship/Probate cases.
79	PD	Various	207,825	(207,825)	-	-	(2.00)	207,825	Reduction of 2 social workers.	A loss of social workers would mean the withdrawal from all treatment courts, and an inability to continue doing mitigation investigations on capital cases, resulting in higher costs to the County to retain outside mitigation experts in capital cases. Inability to get people out of jail, contributing to jail overcrowding. Negatively impact the length and severity of sentences.
80	PH	Animal Services Administration	4,145,676	(53,754)		4,007,385	(1.00)	138,291	Eliminate 1.0 FTE Department Business Specialist of 29.0 Total Program FTEs	Decreased administrative support to Animal Services. Distributing portions of this workload among other administrative staff may result in increased wait times for services to the public and increased turnaround time on work requests.
81	PH	Homeless Shelter Warming Centers	51,781	(51,781)		0		51,781	Unfund Warming Shelters	Homeless Individuals would have fewer options for shelter in inclement weather.
82	PH	Disease Control and Prevention	1,635,071		(85,442)	1,549,629	(1.00)	85,442	Reduce 1.0 FTE Health Service Aide, Srs of 2.50 Health Service Aide, Srs	Develop phlebotomy skills in staff to meet changing workload demands that require blood draws. Reducing staff available for communicable disease investigations may delay identifying potentially infectious individuals and result in additional persons being exposed.
83	PH	Environmental Health Services	4,044,914		(119,000)	3,925,914	(1.00)	119,000	Unfund 1.0 FTE vacant Registered Environmental Health Specialist (REHS) position of 11.0 FTE REHS	Unfund vacant position. Alter process for permitting temporary food facilities to be less staff intensive. Reassign .5 FTE to balance workload between north and south county offices.
84	PH	HIV/AIDS	972,035		(40,000)	932,035	(0.25)	40,000	Reduce full-time AOP III position to AOP I. Slight reduction in case management and dental services.	Reduce case management services for 100 clients, eliminate dental services for 15 clients, reduce outreach, and reduce lab testing for 25 clients. Impacts will be shared among the PHD and subcontractors. AOP III position will be reduced from full-time to part-time. PHD UPDATE: State funding was reduced \$40,000, but this was less of a reduction than originally projected. Salary savings in reassigning AOP III saved \$31,000, resulting in a projected net of \$9,000 less in funding for case management and dental services.
85	PH	Human Services Program	1,441,300	(1,411,800)		29,500	(1.50)	1,441,300	Unfund Human Services program and reduce 1.50 FTEs of 1.50 program FTEs	Funding to approximately 65 non-profits for a variety of human services will be discontinued. PHD UPDATE: Program Manager and AOP III have been reassigned.
86	PH	Cancer Detection Program	310,000		(71,000)	239,000	(0.50)	71,000	Reduce 1.0 FTE Program Administrator to .5 FTE	Services will continue to be available. State will award grant to another county or entity. PHD UPDATE: The PHD will continue to administer the program. PHD worked hard to preserve the program and successfully secured additional funding to maintain most
87	PH	Environmental Health Services Administration	4,036,194		(110,280)	3,925,914	(1.00)	110,280	Eliminate 1.0 FTE AOP III of 6.0 FTE administrative staff	Decreased Administrative support to Environmental Health Services. Distribute workload among other administrative staff. Increased turnaround time on work requests.

**Fiscal Year 2011-2012 Recommended Budget
Expected Service Level Impacts**

(sorted alphabetically by Department, then County priority order)

Programmatic Budget Info				(21,110,814)	(12,672,737)	(33,783,551)	(260.67)	31,292,110	Service Level Impact Information	
Row	Dept	Program Title	FY 2011-12 Status Quo Budget	FY 2011-12 change from Status Quo Bdgt		FY 2011-12 Requested Budget	FTE Impact	GFC Cost to Restore	Requested Action	Service Level Impact as submitted by Departments
				GFC	Non-GFC					
88	PH	General Accounting	985,467		(128,500)	856,967	(1.00)	128,500	Unfund a vacant 1.0 FTE Accountant III of 9.0 FTE General Accounting program staff.	Hampers the PHD's ability to provide high level accounting, financial, and budgetary analysis in a timely and accurate manner.
89	PH	Santa Barbara Pharmacy	1,781,294		(54,000)	1,727,294	(1.00)	54,000	Eliminate use of 1.0 FTE Extra help Pharmacy Technician of 8.0 FTE ordinance Pharmacy Technicians	The EXH position was authorized because of the increased patient volume and software inefficiencies. The Pharmacy will implement new software that will eliminate the need for EXH. Patient volume has also declined.
90	PH	California Children's Services -Medical Therapy Units	2,958,431		(140,000)	2,818,431	(1.00)	140,000	Unfund vacant 1.0 FTE Occupational Therapist/Physical Therapist (OT/PT) of 11.0 FTE OT/PT	There may be a delay in service and the use of a waiting list may be implemented. In FY 10-11, this position was funded by one-time Tobacco Settlement sources so the program has been preparing for this reduction.
91	PH	California Children's Services - Administration	2,368,242		(151,000)	2,217,242	(1.00)	151,000	Unfund vacant 1.0 FTE Supervising Public Health Nurse of 2.0 FTE CCS Administration Supervising staff	These responsibilities will be consolidated with the Program Manager. This change will be manageable since two programs were transferred to the Community Health Division, resulting in a decrease in the span of control.
92	PH	Health Information Management (Medical Records)	1,570,531		(216,000)	1,354,531	(3.00)	216,000	Unfund 3.0 FTE vacant AOPs of 16.0 FTE AOPs	This change is necessary to prepare for the electronic health record implementation. However, the paper charts may be delayed in getting to the provider and potential errors in processing/filing may occur temporarily until implementation is complete.
93	Prbtn	Santa Barbara Booking Station	1,054,996	(254,550)	-	800,446	(3.50)	254,550	Unfund 3 of 3 JIO Sr providing shift staffing at the Santa Barbara Booking Station and unfund .5 Food Services Worker.	Eliminate shift operations at the Booking Station. Only standby transportation component would remain. South county law enforcement would have to wait for stand-by staff to take custody of an average of 700 detainees annually for transport to SMJH. South county law enforcement response times will be adversely impacted. This reduction is not recommended by the Chief Probation Officer and is opposed by the Courts.
94	Prbtn	Prop 36 (Mandated Drug Treatment Court)	322,571	(27,760)	(80,000)	214,811	(1.00)	107,760	Unfund 1 of 1.5 remaining DPOs assigned to Prop 36.	Reduce Prop 36 (mandated drug treatment court) resources by 75% county-wide due to the loss of State funding. 123 offenders currently supervised on the Prop 36 caseload will be redistributed, based on risk, to the remaining high priority and central caseloads unless alternative funding is identified.
95	Prbtn	Community Service Work (CSW) Program	305,216	(153,614)	(151,602)	-	(3.00)	153,614	Eliminate CSW Program and unfund 1 of 1 AOP Expert and 2 of 2 Probation Assistants assigned to the program.	The Community Work Service Program would close and eliminate services for 1,600 adult and juvenile offenders who provide 75,000 hours of service to worksites across the county. Offenders work off fines and fees at a rate of \$10 per hour resulting in the exchange for work valued at \$750,000 annually. Many offenders would be unable to satisfy their financial commitments without this valuable restorative justice program and the County and non-profits will lose a free work resource.

**Fiscal Year 2011-2012 Recommended Budget
Expected Service Level Impacts**
(sorted alphabetically by Department, then County priority order)

Programmatic Budget Info				(21,110,814)	(12,672,737)	(33,783,551)	(260.67)	31,292,110	Service Level Impact Information	
Row	Dept	Program Title	FY 2011-12 Status Quo Budget	FY 2011-12 change from Status Quo Bdgt		FY 2011-12 Requested Budget	FTE Impact	GFC Cost to Restore	Requested Action	Service Level Impact as submitted by Departments
				GFC	Non-GFC					
96	Prbtn	Juvenile Court Services and Supervision	10,551,241	(163,207)	(54,402)	10,333,632	(2.00)	163,207	Unfund 1 of 8 line DPOs in the SM Juvenile Court Services Unit and 1 of 6 line level DPOs in the Lompoc Juvenile Services Unit.	Unfund one Juvenile Investigator in Santa Maria Juvenile Court Services and one Supervision DPO in Lompoc Juvenile. Santa Maria Investigations workload would be redistributed resulting in delayed court report filings. 25 high risk youth currently supervised in Lompoc would be redistributed to other caseloads.
97	Prbtn	Lompoc Juvenile and Adult Probation	4,465,274	(816,453)	(86,452)	3,107,030	(9.00)	816,453	Unfund 9 of 32 staff currently assigned to Lompoc Probation. Unfund 1 SPO, 1 DPO Sr, 3 DPO, 2 PA, and 2 AOP.	Elimination of 28% of the Lompoc workforce will create a hybrid unit of adult and juvenile services overseen by one SPO. Lompoc juvenile caseloads would increase by 40%. Adult offenders would be distributed to the remaining caseloads based on highest risk and other high risk offenders redirected to enlarged central caseloads, providing only reactive administrative services. Criminal investigations would be redirected from Lompoc and Court reports would be completed by the Santa Barbara or Santa Maria offices.
98	Prbtn	Adult Intake and Investigations	2,146,519	(366,807)	-	1,779,712	(3.00)	366,807	Unfund 3 of 7 Intake and Investigations Senior DPOs.	This reduction eliminates 17% of the total intake and investigation resources county-wide, resulting in less court coverage and delays to the court process. Probation will no longer prepare Prop 36 sentencing reports, resulting in slowing the Court process and delays in offenders receiving probation supervision. Lompoc intakes will be shifted to remaining Lompoc officers and will result in delays of 30-45 days to the intake process.
99	Prbtn	Adult Supervision	9,816,556	(137,451)	-	9,679,105	(1.00)	137,451	Unfund 1 of 6 SPOs assigned to the Adult Division.	Eliminate one Supervising Probation Officer (SPO) in the Adult Division who has county-wide responsibilities and directly coordinates several grant projects. Staff and grant responsibilities will be redistributed, increasing oversight of personnel; delay in completion of timely EPRs; less supervisory time; a shift from a "proactive" to a "reactive" approach; a delay in project completions and less oversight of grant projects which could negatively impact compliance.
100	Prbtn	Adult Investigations	2,239,788	(93,269)	-	2,146,519	(1.00)	93,269	Unfund 1 of 5 line level DPOs assigned to the SB Adult Investigations unit.	This position has been held vacant in anticipation required reductions. Workload has already been redistributed and absorbed through demand staffing.
101	Prbtn	Juvenile Supervision	7,264,375	(157,555)	-	8,245,703	(2.00)	157,555	Unfund 2 of 9 Probation Assistants assigned to the Juvenile Division.	This adjustment reallocates the work completed by a Probation Assistant in the Santa Maria and Santa Barbara Juvenile Units, resulting in an increased workload for the Probation Officers and the remaining PAs.
102	Prbtn	Personnel and Training	932,136	(106,995)	-	825,141	(1.00)	106,995	Unfund 1 of 3 AOP staff assigned to the personnel and training unit.	Multi-year Probation Department reductions have resulted in decreased workload associated with recruitment and background investigations. The Personnel and Training unit has sustained a 33% reduction in personnel, including two sworn positions and now this AOP III, since FY 2007-08. If State Realignment impacts Probation duties, these reductions will be unsustainable.
103	Prbtn	Administration	7,264,375	(129,566)	-	7,134,809	(1.00)	129,566	Unfund 1 of 2 AOP Experts in the Administration Division.	Unfund 1 of 2 Administrative Office Professional (AOP) Experts responsible for directly supervising 14 staff; managing maintenance and repair needs at all Probation Department facilities; inventory and control for the Department's vehicles, radios, field equipment and tactical vests, cell phones, credit cards, voyager gas cards, and office supplies; and oversight and approval for accounts payable and personnel change forms. The remaining AOP Expert will have county-wide responsibility for all of the above duties.
104	Prbtn	Clerical and Support	2,084,001	(180,783)	-	1,903,218	(3.00)	180,783	Unfund 3 of 42 AOP staff assigned to support the Adult and Juvenile Divisions.	Probation's successful Business Process Improvement project has resulted in increased efficiencies through the externalization of work and the use of technology. The automation of the Adult Monthly Report Form process has resulted in a savings of approximately 1.5 FTE of AOP time. The additional 1.5 reduction will result in the redistribution of workload to the remaining AOP staff in the two divisions.

Fiscal Year 2011-2012 Recommended Budget

Expected Service Level Impacts

(sorted alphabetically by Department, then County priority order)

Programmatic Budget Info				(21,110,814)	(12,672,737)	(33,783,551)	(260.67)	31,292,110	Service Level Impact Information	
Row	Dept	Program Title	FY 2011-12 Status Quo Budget	FY 2011-12 change from Status Quo Bdgt		FY 2011-12 Requested Budget	FTE Impact	GFC Cost to Restore	Requested Action	Service Level Impact as submitted by Departments
				GFC	Non-GFC					
105	Prbtn	Information Technology	1,577,520	(70,000)	-	1,507,520	-	70,000	Delay replacement of IT resources for one year	Replacement of Probation computing resources would be reduced for one year. This reduction is one-time in nature as the Department can not permanently delay the replacement or upgrade of computing resources.
106	Prbtn	Targeted Gang Intervention (TGI) Program	486,761	-	(486,761)	-	(2.00)	243,381	Unfund 2 of 4 Senior DPOs assigned to Targeted Gang Intervention and Enhanced Electronic Supervision caseloads.	Federal ARRA grant for the Targeted Gang Intervention (TGI) Program expires July 31, 2011 at which time two Sr DPOs will be eliminated. 80 adult and juvenile high risk gang offenders will be redistributed to remaining high priority and central caseloads. The Department will no longer provide enhanced electronic supervision through the use of Global Positioning Satellite (GPS) tracking devices to 20 high risk gang offenders. <u>Due to grant award and startup delays, the Department is requesting a no cost extension from the granting agency to allow for the Sr DPO providing GPS supervision and one of three supervision officers to be retained through the end of fiscal year 2011-12. Additionally, State funds through SB678 could potentially fund TGI services, however, revenue is unknown until the State adopts the FY 2011-12 budget.</u>
107	Prks	South County Operations	1,947,675	(162,140)	-	1,785,535	(2.00)	162,140	Eliminate 2 Ranger II positions.	Ranger Service Level Impact: This service level reduction results in reduced hours of coverage at all South County parks and increased duties for existing Rangers that have experienced a significant reduction in the last two years due to 4 retirements and turn over. Reduced levels of landscaping, park and facility maintenance and hours of Ranger coverage at South County day use parks.
108	Prks	Mid County Operations	3,215,000	(206,698)	-	3,008,302	(2.50)	206,698	Eliminate 1 Maintenance Worker, 1 Ranger II, 2 extra help Rangers.	Ranger Service Level Impact: Reduced levels of landscaping, park and facility maintenance and hours of Ranger coverage at both camping parks. Suggest to contract out restroom cleaning at certain park locations and assign existing ranger staff to a programming and enforcement focus to ensure that public park experience is not negatively impacted.
109	Prks	Administration and Finance	1,174,366	(139,759)	-	1,034,607	(2.50)	139,759	Eliminate 2 extra help AOPs, 1 regular AOP II (Head Quarters Reception), 0.5 AOP I (North County Reception). Reduce Planner III from 1.0 to 0.5 FTE.	Administration Service Level Impact: Reception for reservations will be spread across other Admin staff already overtasked, the impact could be missed calls which equals missed reservations and ultimately missed revenue. Additionally customer service may be impacted and timely responses negatively affected. Real property, trails coordination, and development fees will have half of the support they currently receive this will negatively impact the department's ability to complete capital projects on time and will result in slower turn around time for development fee reviews. Suggest adopting use fees in line with like jurisdictions to alleviate the need to backfill these functions with General Fund.
110	PW	Surveyors Office	1,266,073	(48,011)	(40,573)	1,071,007	(1.00)	88,584	Reduce one technical staff from 6 to 5.	Reduced coverage to handle customer services and inquiries. Reponse time increae for project intake and processing time.
111	PW	Surveyors Office	1,266,073	-	(62,190)	1,071,007	(0.50)	62,190	Remove all extra help costs	Increased time and to perform County Surveyor mandated functions (Indexing)
112	PW	Surveyors Office	1,266,073	(24,006)	(20,286)	1,071,007	(0.50)	44,292	Reduce office professional from full-time to half-time	Reduced support to Departments, LAFCO (reports backs and mapping), and the general public that requires boundary information or mapping; Reduced Department capability and support for facilities management, mapping and information distribution
113	Shrff	1022/6042 Central Investigations	5,954,149	(978,502)	-	4,975,647	(6.00)	978,502	Reduce Detectives serving unincorporated areas by 6.0 positions	Reduce detectives by 6.0 FTE (Layoff of Dep #s 7, 8, 9, 10, 11,12), demotions for all six detectives and reduction of 4 vehicles. Reduce Criminal Investigations by 35%. Degrades ability to investigate, identify, and apprehend criminals. Will limit types of crime investigated by Sheriff's Office

**Fiscal Year 2011-2012 Recommended Budget
Expected Service Level Impacts**

(sorted alphabetically by Department, then County priority order)

Programmatic Budget Info				(21,110,814)	(12,672,737)	(33,783,551)	(260.67)	31,292,110	Service Level Impact Information	
Row	Dept	Program Title	FY 2011-12 Status Quo Budget	FY 2011-12 change from Status Quo Bdgt		FY 2011-12 Requested Budget	FTE Impact	GFC Cost to Restore	Requested Action	Service Level Impact as submitted by Departments
				GFC	Non-GFC					
114	Shrff	1071/6079 Santa Maria Branch Jail	2,631,650	(1,212,480)		1,419,170	(11.00)	1,212,480	Close Santa Maria Branch Jail	Zero Fund vacant Custody Sgt position SAL ID 232, 8 Custody Dep (SAL ID 64, 83, 111, 123, 124, 139, 141, 171) and 2 Utility worker pos (586, 590) plus \$100,000 in S&S expense. Increases travel time for booking of prisoners by North County Sheriff's personnel and allied agencies, taking first responders off the street for extended periods. Reduces long-term jail capacity by 20 beds
115	Shrff	1450/6044 Gang Team	613,586	(667,059)		(53,473)	(4.00)	667,059	Eliminate Gang Enforcement Team	Eliminate Gang Sergeant (Demotion to Dep II) and 4.0 Deputy Sheriffs (Layoffs of Dep #s 3, 4, 5, 6) plus cars and S&S. 100% elimination of Sheriff's Office specialized gang enforcement team.
116	Shrff	1028/6014 6016 6020 Patrol Operations		(321,257)		(321,257)	(2.00)	321,257	Eliminate 2 of 2 remaining School Resource Deputies	Eliminate Deputy position at all high school campuses in unincorporated areas - demotions from Deputy S/D and Layoffs of Dep #s 13,14 Eliminates on-site Law Enforcement presence and protection at all high schools in unincorporated areas of the County
117	Shrff	1434/6044 Narcotics	2,577,066	(563,092)		2,013,974	(4.00)	563,092	Eliminate one Narcotics team	Reduce Narcotics team by 4 (demote Sgt & Dep IIs, zero fund Dep trainees SAL ID 438 857 and Layoffs Dep #s 1 and 2), reduce vehicles by and S&S by \$10,000 Service reduction by 50% in narcotic enforcement
118	Shrff	1028/6014 6016 6020 Patrol Operations		(221,962)		(221,962)	(2.00)	221,962	Eliminate 2 of 4 School Resource Deputies	Eliminate Deputy position at two high school campuses in unincorporated areas (demotions from Deputy S/D and zero -fund Deputy Trainee SAL ID 404, 417) Eliminates on-site Law Enforcement presence and protection at two high schools in unincorporated areas of the County (north and south)
119	Shrff	1438/6044 Hi-Tech Crime unit	197,501	(110,981)		86,520	(1.00)	110,981	Eliminate High Tech Crime Detective	Zero Fund Dep Trainee position (SAL ID 386) Demotion of detective (\$7,500) and incumbent reassigned. 50% reduction in unit. Loss of investigative capability re: computer-related crimes. Curtailment of outside agency assistance capability
120	Shrff	1001/6073	422,097	(230,276)		191,821	(1.00)	230,276	Zero Fund Custody Commander	Zero Fund Custody Commander position vacated by retirement (SAL ID 275) and turn in one vehicle. Duties to be reassigned to remaining management staff. Loss of efficiency, management oversight, and increase in liability
121	Shrff	1058/6060 Civil Bureau	2,088,929	(103,481)		1,985,448	(1.00)	103,481	Reduce Deputy Sheriff staffing by one	Close Lompoc office. Zero Fund Dep Trainee position (SAL ID 395) 33% reduction of service in civil process and court orders. Loss of efficiency and customer service in Lompoc Valley
122	Shrff	1024/6074 Property & Evidence	635,705	(159,427)		476,278	(1.00)	159,427	Eliminate Deputy Sergeant position in Property & Evidence	Zero Fund Deputy position (SAL ID 490) due to retirement. Demotion of Sgt (\$20,000) and demotion of Deputy II (\$7,500) and turn in vehicle \$7,014. Loss of efficiency and supervision, increase in liability
123	Shrff	1002/6002 Sheriff Admin	1,261,454	(275,978)		985,476	(1.00)	275,978	Zero Fund vacant Deputy Commander	Zero Fund vacant Deputy Commander position (SAL ID 276) and turn in one vehicle. Administrative support services reassigned to remaining management staff. Loss of efficiency, management oversight, and increase in liability
124	Shrff	1022/6042	5,954,149	(103,481)		5,850,668	(1.00)	103,481	Eliminate DA Liaison Deputy Sheriff	Zero Fund Deputy Trainee position (SAL ID 313) Reduces efficiency of criminal case filing with DA and courts.
125	Shrff	1030/6062 Human Resources	1,324,006	(110,981)		1,213,025	(1.00)	110,981	Eliminate Deputy Sheriff Background investigator in HR	Zero Fund Deputy Trainee position (SAL ID 368); incumbent is demoted, (\$7,500) and reassigned. 50% reduction in capacity to complete backgrounds on new employees.
126	Shrff	1054/6070 Training Bureau	1,147,382	(113,622)		1,033,760	(1.00)	113,622	Eliminate Custody Deputy position	Zero Fund Custody Deputy position SAL ID 58; incumbent demoted (\$6,500) Reduces capacity to complete required training for staff.
127	Shrff	1062/6074 Community Services Bureau	322,718	(291,128)		31,590	(3.00)	291,128	Eliminate Community Services Bureau	Entire crime prevention and community outreach program eliminated. Eliminate PIAs (Layoff x 2 SAL ID 270 271) and Support AOP pos (Vacant SAL ID 643) plus \$2,500 in OT, \$11,000 in S&S & two vehicles (\$5,000)
128	Shrff	1012/6054 S&T; 1010/6042 Forensics; 1058/6060 Civil	6,662,849	(237,014)		6,425,835	(3.00)	237,014	Reduce Sheriff support staff by 3	Elimination of AOP position in S&T, Civil and Forensics (Layoff AOPs 3, 4, 5) Reduced support service to internal and external customers

**Fiscal Year 2011-2012 Recommended Budget
Expected Service Level Impacts**

(sorted alphabetically by Department, then County priority order)

Programmatic Budget Info				(21,110,814)	(12,672,737)	(33,783,551)	(260.67)	31,292,110	Service Level Impact Information	
Row	Dept	Program Title	FY 2011-12 Status Quo Budget	FY 2011-12 change from Status Quo Bdgt		FY 2011-12 Requested Budget	FTE Impact	GFC Cost to Restore	Requested Action	Service Level Impact as submitted by Departments
				GFC	Non-GFC					
129	Shrff	1028/6014-6016 North & Central Patrol	9,850,469	(254,372)		9,596,097	(3.00)	254,372	Reduce North & Central Patrol AOP staff by 3 positions	Eliminate 3 AOP positions in North Patrol area; zero fund AOP SAL ID 683 and Layoff AOPs # 1 and 2 Reduced support service to internal and external customers
130	Shrff	1038/6044 SIB	1,134,662	(91,189)		1,043,473	(1.00)	91,189	Consolidate SIB offices	Close SIB North office and shift ops to South. Zero Fund vacant AOP position (SAL ID 676). Reduces facility costs by \$15,000. Increases travel time, and reduces narcotics investigative efficiency
131	Shrff	1063/6077 Food Services	2,363,898	(72,950)		2,290,948	(1.00)	72,950	Zero-Fund vacant Cook position	Zero-Fund vacant Cook position (SAL ID 71) Reduction in inmate worker supervision.
132	Shrff	1067/6085 Custody Records	2,566,055	(71,356)		2,494,699	(1.00)	71,356	Zero-Fund vacant AOP I position	Zero-Fund vacant AOP position (SAL ID 671) Loss of clerical support. Will slow booking and release processes.
133	Shrff	1020/6042 Crime Analysis	224,895	(94,533)		130,362	(1.00)	94,533	Zero-Fund vacant AOP III position	Zero-Fund vacant Crime Analyst position. Program cut by 50% (SAL ID 677)
134	Shrff	1071/6095 Jail Maint & supply	2,218,896	(106,706)		2,112,190	(1.00)	106,706	Zero Fund vacant Building Maint Supv	Loss of position - duties assigned to Custody Sgt (SAL ID 855)
135	Shrff	1028/6020 Project 2452 Chumash Indian Gaming Grant	824,008		(531,507)	292,501	(5.00)	531,507	Reduce staffing by 5.0 Deputy Sheriff Trainee positions	Loss of Chumash SDF funds reduces one patrol deputy 24/7 in the Santa Ynez Valley. Existing staff to be reassigned and 5 funded vacant pos (SAL ID 286, 288, 305, 306, 311) will be eliminated. 1 Patrol car will be turned in. Reduces Santa Ynez Valley patrol services by 50%
136	Shrff	1028/6014 Project 2529 Rural Crime Grant	17,002		(156,981)	(139,979)	(1.00)	156,981	Reduce staffing by 1.0 Deputy Sheriff retirement	Eliminate Rural Crime deputy position due to expiration of grant. Reduce staffing by one position (SAL ID 369), covered by retirement
137	Shrff	1434/6044/ Project 2535 & 2569 CAL-MMET Program	363,987		(240,173)	123,814	(2.00)	240,173	Reduce Staff by 2.0 Deputy Sheriff Trainee positions	Eliminate two Narcotics detectives due to loss of CAL-MMET (Methamphetamine enforcement) grant. Trainee positions (SAL ID 283 284) and two Deputy S/Ds will be demoted. Two vehicles to be turned in.
138	TTC	Veterans Services	396,784	(135,944)	25,784	286,624	(1.00)	110,160	Unfund 1 FTE, Close Office	The Veterans Services Program is not mandated. This program assists approximately 1600 County veterans annually in obtaining their benefits from the VA. TTC could reduce this program from three staff to two staff. Currently the Lompoc Veterans Representative position is unfilled. TTC is proposing to eliminate this position and close the Lompoc office.
139	TTC	Public Guardian	827,621	(77,920)		749,701	(1.00)	77,920	Unfund 1 FTE	The Public Guardian is mandated to apply for conservatorship per Probate Code 2920, to investigate the need for conservatorship and apply for conservatorship if there is no other party able or willing per Welfare and Institutions Codes 5200-5375. Once conservatorship is established, the Public Guardian answers to the Court, who has expectations of the standard of care. Service impact of one less staff person limits response to non-mandated issues and non-emergencies. The impact could also delay the processing of referrals.
140	TTC	Central Collections	716,460	(716,460)		-	(4.00)	447,650	Remove entire program	General debt collection is not mandated. It is performed on behalf of Public Health, Probation, Social Services, and various other departments. The Treasurer processed collections of \$3.2 million in F/Y 2009/10, including \$1.8 million in restitution collected for victims of crime. The Treasurer could cease all collection actions and accounting functions performed and return uncollected accounts to originating departments.
141	TTC	Pro Pay	248,108	(248,108)		-	(2.00)	202,200	Remove entire program	The Representative Payee Trust Fund Program is not mandated. This program services clients who can not manage their federal benefits due to mental illness. Eliminating this program would require the majority of the approximately 300 ProPay clients to retain alternative representatives in order to receive their benefits and pay their bills. Potential impacts could include increased homelessness, involuntary hospitalization, increased number of conservatorships and placement in IMDs.