

**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)	(260.17)	28,711,782	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	(2.00)	71,152	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. Restored with FBA within Parks operating budget.	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)		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. Item restored from rollover monies from FY 2010-11