

FY 12-13 Potential
Service Level Impacts
(Countywide)

Programmatic Budget Information												Service Level Impact Information		
Dept Priority	Dept #	Program Title (Total Prog Costs)	FY 2011-12 Adopted Budget	FY 2011-12 Estimated Budget	FY 2012-13 Status Quo Budget	FY 2012-13 reduction from Status Quo Bdgt		FY 2012-13 Requested Budget	FTE Impact	GFC Cost to Restore	Requested Action	Service Level Impact as submitted by Departments		
						GFC	Non-GFC							
1	012	Emergency Operations	647,316	634,173	693,157	(113,000)		580,157		\$	Reduce Emergency Operations by 1 Emergency Manager	Elimination of this position will cause work to be distributed to remaining Emergency Operations staff. There will be a reduction to the Emergency Management Planning Grant (EMPG) of approximately \$41k since this grant requires a 50% staffing match, the elimination of the Oil Spill Prevention and Recovery grant \$5k and a reduction to the Nuclear Preparedness Planning grant \$3.5k (a total loss of approx. \$49.5k in funding) since there will not be enough staff to devote time to these activities.		
2	012	Clerk of the Board	654,222	621,177	654,880	(100,000)	-	554,880	(1.0)	\$ 100,000	Reduce Clerk of the Board by 1 Admin Office Professional	Elimination of this position will cause work to be distributed to remaining Clerk of the Board staff. This could delay response time to the public, Board of Supervisors, County Executive Office and other County departments.		
012 Total		County Executive Office							(1.0)	\$ 100,000				
1	031	Fire Station Operations & Response	39,405,378	37,625,068	39,733,769	-	(2,319,000)	37,414,769	(8.0)	\$ 1,800,000	Shut down Engine 11 in Goleta. Reduces Post Positions from 6 to 3, a loss of 8 FTEs (2 Captain, 3 Engineer and 3 Firefighter positions).	Shutting down E-11 eliminates a crucial response resource in the Goleta area (including City of Goleta, UCSB, Highway 101, and major commercial, industrial and high density residential centers). T-11 is a regional resource, responding throughout the county. It would remain in operation. This reduction will result in longer response times and will reduce the regional sum of firefighters that arrive at larger incidents within a critical timeframe.		
									(2.0)	\$ 468,000	Reduce 3 Shift FF Positions (1 Post) at Station 22 (Orcutt) (unfund 2 Shift FF positions & move 1 to the Constant Staffing Pool).	Currently at Station 22 there are 4 post positions, meaning 4 on-duty firefighters staffing the station every day of the year. The Firefighter post position would be unfilled, which would impact the two-in/two-out rule & standard causing a delay of interior attack on structure fires in the Santa Maria Valley. In addition, there will be negative impacts on the ability to send the Water Tender to assist other County areas & still keep an ALS (paramedic) engine in service.		
									-	\$ 52,000	Reduce 3 Fire Engineer/Inspector paramedic positions to Firefighter positions on the Station 51 (Lompoc) ambulance.	Currently at Station 51 in Lompoc-Mission Hills there is an Engineer/paramedic and a Firefighter/paramedic responding on the ambulance. This change results in the ambulance being staffed with two Firefighters, only one of them being a paramedic. The Engineer/paramedic will be reduced to a Firefighter (non-paramedic) position resulting in fewer advanced life support personnel responding to medical calls and a reduction in Engineer capabilities on fire and rescue calls.		
031 Total		Fire Department							(10.0)	\$ 2,320,000				
1	032	Gang Team	383,305	383,305	314,373	(289,500)		24,873		\$	Eliminate Gang Team consisting of one Deputy Sergeant and one Deputy	This action eliminates the sworn positions dedicated to the investigation and monitoring of gang activity in the County. The responsibilities of this team will now be borne by Patrol deputies as time and priorities permit.		
2	032	Investigations	4,561,437	4,561,437	5,101,388	(308,668)		4,792,720		\$	Reduce detective positions by two	This action reduces the number of detectives by two positions. This will result in a higher caseload for each remaining detective and the potential of slower closure times for active cases. Crimes will not get solved as quickly and possible not solved at all.		

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3	032	Narcotics	2,219,982	2,219,982	1,826,456	(686,530)		1,139,926		\$	Reduce Narcotics team by one Sergeant and 3 detectives	This action cuts the Narcotics team in half, from two Sergeants and 6 detectives to one and three, respectively. The ability to investigate and eliminate narcotics activity will be significantly and adversely impacted	
4	032	Jail Operations	7,261,613	7,261,613	8,793,794	(1,024,310)	-	7,769,484	(9.0)	\$ 1,024,310	Reduce Santa Maria Branch Jail to 7 nights a week	The FY2012-13 Status Quo Budget funded a 24/7 facility at the Santa Maria Branch Jail. This reduces the service back down to the level adopted by the Board for FY2011-12. Impacts include partial booking services to the law agencies in the Santa Maria Valley and a less efficient custody operation.	
5	032	Courts	6,998,697	7,111,455	7,137,437	(428,168)	-	6,709,269	(4.0)	\$ 428,168	Reduce Court bailiffs by 4 Deputy Sheriffs	While Court Security Services are funded by the State, the Sheriff's Office always runs a deficit between revenues paid by the Courts and the cost to provide the services. For FY2011-12, the State began providing the funding for Court Security directly to the Sheriff. This reduction reduces bailiff services and reduces General Fund impact to zero.	
032 Total		Sheriff's Department							(13.0)	\$ 1,452,478			
2	043	Adult--Community Services	470,166	375,136	407,916	-	(130,533)	277,383	-	\$ 75,194	Reduce homeless-related contracts by 32%-18%	ADMHS may be able to transfer some of the homeless-related contracts to the MHSA Fund (0048). This would necessitate either reducing other MHSA programs by the same amount or using the very limited MHSA reserve amounts to cover the amount.	
3	043	MH - AB 2034 Adult Homeless Grant	264,195	270,195	270,195	-	(86,462)	183,733	-	\$ 49,806	Reduce homeless-related contracts by 32%-18%	ADMHS may be able to transfer some of the homeless-related contracts to the MHSA Fund (0048). This would necessitate either reducing other MHSA programs by the same amount or using the very limited MHSA reserve amounts to cover the amount.	
4	043	Adult--IMD Contracts	1,080,000	935,643	963,600	-	(180,675)	782,925	-	\$ 121,000	Reduce contracted Institution for Mental Disease (IMD) inpatient beds from 16 beds/day to 13 14 bed/days, on average.	ADMHS is proposing to offset increased inpatient system of care costs by reducing the out-of-county IMD inpatient beds. The impact will be patients staying longer in the PHF, which will increase the wait-time (over 24 hours) for people in acute psychiatric crisis at hospital emergency rooms and the jail. This will cause delay in approximately another 183 122 people/year receiving the appropriate level of mental health treatment in an acute psychiatric facility.	
5	043	Adult--Hospital Placement	711,000	1,215,121	1,309,620	-	(496,400)	813,220	-	\$ 216,000	Reduce contracted acute psychiatric inpatient beds from 5 beds/day to 3 4.2 beds/day, on average.	ADMHS is proposing to offset increased inpatient system of care costs by reducing the out-of-county contracted acute inpatient beds. The impact will be increased wait-time (over 24 hours) for people in acute psychiatric crisis at hospital emergency rooms and the jail. This will cause delay in approximately 122 49 people/year receiving the appropriate level of mental health treatment in an acute psychiatric facility.	
6	043	Adult Acute Care - PHF	5,757,874	6,327,917	6,439,437	-	(202,591)	6,236,846	(1.5)	\$ 160,000	Reduce PHF Costs at mid-year.	County CEO has issued RFP for expert input on controlling PHF costs. While ADMHS does not yet have specific recommendations, the Dept. projects that savings in PHF costs can be achieved, effective mid-fiscal year, without quality impact or reduction in facility's 16- bed capacity.	
043 Total		Alcohol, Drug & Mental Health							(1.5)	\$ 622,000			

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1	051	Pesticide Enforcement	597,947	689,145	754,051	(29,888)	(41,274)	682,889	(0.8)	\$ 71,162	Unfunding 0.8 staff position	Due to staffing changes and budget reductions, department is unable to fill 0.8 vacant position. The reduction will cause a decrease in inspections of commercial pesticide applications.	
2	051	Pest Prevention	149,487	142,934	206,303	(7,472)	(10,318)	188,513	(0.2)	\$ 17,790	Unfunding 0.2 staff position	Due to staffing changes and budget reductions, department is unable to fill 0.2 vacant position. The reduction will cause a decrease in inspections of plant materials entering and exiting the county.	
4	051	Administration	737,492	689,145	716,145	(27,000)	-	689,145	-	\$ 27,000	Reduction to UC Cooperative Extension Contract	Loss of livestock/rangeland advisor and oak woodlands specialist. Due to budget constraints these reductions in the current contract were determined by UC Cooperative Extension as being the least impactful to the overall program.	
051 Total		Agriculture & Co. Extension							(1.0)	\$ 115,952			
1	053	Long Range Planning	1,703,196	1,700,000	1,705,089	(241,201)	-	1,463,888	(2.00)	241,201	Reduce staff in Long Range Planning	The proposed reductions amount to a 16% reduction in the Long Range Planning staff, and a 36% reduction over two years. This reduction will leave no capacity for taking on new projects.	
2	053	Administration	1,771,404	1,770,000	1,625,975	(53,895)		1,572,080	(0.5)	\$ 53,895	Reduce IT support staff	The department will slow system development and reduce system support to staff	
3	053	Administration	1,771,404	1,770,000	1,709,404	(137,324)		1,572,080	(1.0)	\$ 137,324	Reduce GIS staffing by 50%	The department will provide only base level of GIS and Mapping required by the county code and to meet department business needs.	
4	053	South Property and Permit Information	387,169	387,000	422,933		(54,871)	368,062	(0.5)		Reduce permitting and staff support at the public counter	Declining residential and commercial development activity has resulted in reduced planning permit applications. Longer wait times at the public counter will result if counter customers increase from current levels.	
5	053	Permitting and Inspection	3,029,812	3,000,000	2,906,644		(241,833)	2,664,811	(2.4)		Reduce staff in grading inspection, (addendum) -1.4 FTE public counter support, and electrical plan check	Declining residential and commercial development activity has resulted in reduced permit applications. As staffing is reduced turnaround time for projects may be lengthened if workload increases above projected levels. Addendum: reduces the building permitting and inspection program by 1.4 FTE to reflect current declining workload trends. Offsetting revenue is also reduced.	
6	053	South Dev Rev Permitting	1,632,257	1,630,000	1,877,952		(368,772)	1,509,180	(2.00)		Reduce planning	Revenue related to these positions fund both staff costs (salary, health and retirement) as well as overhead for support functions including, finance, GIS, hearing support, etc.	
7	053	Isla Vista Redevelopment Agency	572,897	570,000			(377,121)	(377,121)	(3.0)		Dissolution of the Isla Vista RDA	As a result of State action under ABX1 26 the redevelopment agencies across the state will be dissolved on February 1, 2012. Project work in Isla Vista will be discontinued. This change will reduce staff in P&D by 3 FTE.	
053 Total		Planning & Development							(11.4)	\$ 432,420			
1	057	North County Parks & Open Spaces	2,244,200	2,160,500	2,326,800	(174,400)	-	2,152,400	(2.0)	\$ 197,400	Unfund 2 Ranger positions (\$174K). Continued Closure of Guadalupe Dunes Park (\$23K)	The reduction of 2 Ranger positions will result in fewer visitor services, reduced enforcement of Board approved park ordinances and reduced levels of grounds maintenance, impacting public services and safety. Guadalupe Dunes was reduced to five-day/week operations in FY2010-11. It would cost \$23,000 to restore to seven-day operation.	
2	057	Shelter Services GFC pass-through	345,400	345,400	345,400	(45,400)	-	300,000	-	\$ 45,400	Reduce contribution to shelters.	This reduction in Shelter Services General Fund pass-through contributions to emergency shelter providers will result in a potential reduction of bed nights available and supportive services provided to clients.	

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3	057	Human Services Commission	1,200,000	1,200,000	1,200,000	(1,200,000)	-	-	(1.0)	\$ 1,200,000	Eliminate Human Services General Fund Contribution one time funding from 2011-12 to non profit orgs for human services.	The elimination of Human Services, General Fund, one time funding from 2011-12, to nonprofit organizations for human services will result in the loss of \$1 million allocated to over 50 nonprofit agencies. The additional \$200 thousand that provided funding for staff to administer contracts and support to the commission is also eliminated.	
4	057	Advertising Resources GFC pass-through	195,600	195,600	195,600	(195,600)	-	-	-	\$ 195,600	Eliminate General Fund Contributions to 14 regional conference and visitors bureaus & all one-time contributions to SB Film Commission	This reduction in advertising resources General Fund pass-through contributions to the 14 regional conference and visitors bureaus and \$25 thousand or 100% in one-time contributions to the SB Film Commission will result in a reduction of external advertising, tourism promotion and business attraction to the 14 visitor bureaus and conference centers across Santa Barbara County.	
5	057	North & South County Parks & Open Spaces	4,836,400	4,582,700	4,673,700	(145,300)	-	4,528,400	(2.0)	\$ 145,300	Unfund 2 Maintenance Plumber positions.	The elimination of 2 Maintenance Plumber positions will result in longer downtime for lift stations, restrooms and drinking fountains potentially resulting in delays in response time.	
6	057	North County Parks & Open Spaces	2,244,200	2,160,500	2,222,800	(70,400)	-	2,152,400	(1.0)	\$ 70,400	Unfund 1 Mechanic Welder.	The elimination of 1 Mechanic Welder position will result in longer downtime for off-road equipment and patrol boats and will impact public safety lake responses, as a result of patrol boats out of service until remaining staff are able to service down equipment.	
7	057	Mid County Parks & Open Spaces	2,745,500	3,021,400	2,879,700	(93,000)	-	2,786,700	(1.0)	\$ 93,000	Unfund 1 Water and Sewage Plant Operator position.	The elimination of one Water and Sewage Plant Operator position will result in longer downtime for lift stations, restrooms and drinking water, potentially resulting in these facilities taken out of service until remaining staff are able to service the outage(s).	
8	057	Grants Administration	738,400	402,900	690,700	-	(110,500)	580,200	(1.0)	\$ 110,500	Unfund Housing Program Specialist.	The congressional allocation for Housing and Urban Development has decreased for 2012. As a result the County allocation has also been reduced resulting in the inability to cover the costs to fund a housing program specialist. This will result in less oversight for administration and monitoring of grantees that receive these Federal pass through funds from the County for affordable housing, community development and public services.	
9	057	Mid County Parks & Open Spaces	2,745,500	3,021,400	2,841,900	(55,200)	-	2,786,700	-	\$ 55,200	Reduce Sheriff Deputy overtime post services at Cachuma and Jalama.	This reduction of Sheriff Deputy overtime post services at Cachuma and Jalama camping parks from 14 weekends to 3 major holiday weekends will result in less Ranger patrol assistance and police presence.	
10	057	North & South County Building Grounds	458,400	348,600	311,500	(74,700)	-	236,800	-	\$ 74,700	Reduce landscape building maintenance contract services at County facilities.	This reduction in landscape building maintenance contract services at County facilities will result in the conversion of current weekly landscape services to biweekly and current monthly tree trimming services to bimonthly and will result in the decline of the grounds aesthetics and appearance.	
11	057	County Service Area 3 (Unincorporated Goleta Valley)	600,000	625,400	600,000	-	(35,000)	565,000	-0.2	\$ 35,000	Reduce County Service Area 3 (Unincorporated Goleta Valley) park services.	This reduction of 0.23 Ranger II position will result in fewer visitor services, reduced enforcement of Board approved park ordinances and reduced levels of grounds maintenance, impacting public services and safety, slightly.	
057 Total		Community Services							(8.0)	\$ 2,222,500			

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1	062	Assessor	7,037,613	6,747,600	6,680,293	(126,069)	-	6,554,224	(1.6)	\$ 126,069	Reduce 1 Office Professional and 0.6 Appraiser (addendum) (1.0 restored via Final Budget Adjustment) FTE positions impacting assessment work items completed by close of roll.	Decreasing the completion rate of assessment work items and the number of hours dedicated to assessment appeals will result in lower enrolled roll value for all property assessments, impacting property tax revenues for all tax receiving entities. Additionally, work items not completed by the end of the roll year (July 1), will create re-work, increasing workload for the CRA, AC, and TTC departments in roll corrections.	
2	062	Elections Administration	3,430,652	2,167,380	1,890,818	(134,980)	-	1,755,838	(2.0)	\$ 134,980	Reduce 2 Office Professional FTE positions decreasing service hours available for candidate filing in Santa Maria and service hours offered in Lompoc	Hours available in the Santa Maria Election Office for candidate filing operations will be limited and available by appointment only. Additionally, may not be able to staff the Lompoc Branch Office (currently staffed with one FTE) resulting in elimination of election services at this location, or potentially reducing service hours to one day a week. Customers would need to drive to the nearest election office in Santa Maria for services.	
3	062	Clerk-Recorder	3,203,318	3,232,752	2,964,253	(67,490)	-	2,896,763	(1.0)	\$ 67,490	Reduce 1 Office Professional FTE position reducing service hours at the Lompoc Office and increase the number of days to mail back recorded documents	Reduction in Lompoc Branch Office hours. In addition, could see increase in the number of days from next day to 2-3 days for mailing back recorded documents to customers, increase in number of days to process other mailed-in requests (i.e., vital records), and/or longer service lines.	
4	062	Assessor	7,037,613	6,747,600	6,768,711	(319,974)	-	6,448,737	-	\$ 319,974	Eliminates the fund balance available for property tax system costs and creates one-time use of funds for ongoing Assessor operational costs	Use of the fund balance from this departmental designation account (9767) to fund on-going Assessor operational costs will deplete the funding source available to the department for unanticipated costs of implementing the new Board approved property tax system for the Assessor and makes the General Fund liable for unanticipated costs. Additionally, use of this one-time source of funding to fund ongoing operational costs, which are necessary to avoid major property tax revenue loss, will create a cliff for the Assessor in FY 13-14.	
5	062	Assessor	7,037,613	6,747,600	7,190,453	(741,716)	-	6,448,737	-	\$ 741,716	Eliminates the fund balance available for replacement and acquisition of new voting systems and creates one-time use of funds for ongoing Assessor operational costs	Use of the fund balance from this departmental designation account (9842) to fund on-going Assessor operational costs will significantly diminish the funding source available to the department for replacement of the existing outdated voting systems and makes the General Fund liable for any new voting system costs if Federal or State grants are not available or for any county match. Additionally, use of this one-time source of funding to fund ongoing Assessor operational costs, which are necessary to avoid major property tax revenue loss, will create a cliff for the Assessor in FY 13-14.	
062 Total		Clerk-Recorder-Assessor							(4.6)	\$ 1,390,229			

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1	065	Veterans Services	172,024	207,349	210,425	(73,175)	-	137,250	(0.7)	\$ 73,175	Unfund 1 FTE beginning 11/1/2012	The Veterans Services Program is not mandated. This program assists County Veterans in obtaining their benefits from the VA. TTC will reduce this program from two staff to one staff. The TTC is proposing to close the Santa Barbara & Lompoc Offices. This will affect all SB County Vets, including those returning from Iraq & Afghanistan. Waiting time for appointments will increase. Vets may need to apply to the VA directly, which is a complex & document intensive process.
2	065	Representative Payee	201,617	240,054	222,933	(176,175)	-	-	(2.0)	\$ 176,175	Remove Entire Program	The Representative Payee Trust Fund Program is not mandated. This program services clients who cannot manage their benefits due to mental illness. Eliminating this program would require the majority of the approximately 300 ProPay clients to retain alternative representatives to receive their benefits and pay their bills. Potential impacts could include increased homelessness, involuntary hospitalization, increased number of conservatorships and placement in IMD's.
065 Total		Treasurer-Tax Collector							(2.7)	\$ 249,350		
Grand Total		(Countywide)							(53.2)	\$ 8,904,929		