

Service Level Reduction Summary

Department	Program Title	2016-17 Reduction from Status Quo		Reduction Amount	FTE Impact	Requested Action	Reason	Service Level Reduction Impact(s) and Outcome(s) as submitted by Departments
		GFC	Non-GFC					
County Counsel	Legal Services	257,400	-	257,400	1.00	Reduce 1.0 vacant FTE Deputy County Counsel position	Lack of Funds	Avoids cuts and/or delays legal support to General Fund departments, including: personnel actions, land use, and contracting projects such as the Northern Branch Jail project; and reduce unsustainable attorney overtime.
Sheriff	Santa Maria Branch Jail	951,898	1,103,754	2,055,652	6.00	Close the Santa Maria Branch Jail for all Custodial and booking activities and shift staff the Main Jail. Current vacancies could absorb the reduced positions.	Lack of Funds	Closing the Santa Maria Branch Jail and reduces costs by \$951,898. Eliminates booking services for North County law enforcement agencies. While 12 staff work at the facility, only 6 positions can be zero funded due to funding sources. Only vacant funded positions would be eliminated.
Behavioral Wellness	DBW Inpatient System of Care	2,768,056		2,768,056	-	Increase the number of inpatient contracted acute and long term beds.	Lack of Funds	Eliminates 8 short term beds and 5 long term IMD beds, leaving 13 clients without care if demand remains the same. The Department anticipates service need decreases in FY 16-17 due to improved flow in the Inpatient System of Care resulting from full implementation of the Crisis Stabilization Unit, Crisis Residential Facility, and new safe and stable housing options.
Child Support Services	Case Management and Collections	-	146,056	146,056	1.70	Reduce staff by 1.70 FTEs (attrition) due to lower allocation from the State.	Lack of Funds	Increased ratio of casework per caseworker; impacts to collections.
Public Works	Road Maintenance Annual Plan for deferred maintenance	-	2,500,000	2,500,000	-	Decrease \$2.5M allocation for pavement preservation program work	Lack of Funds	Due to reduced state gas tax revenue, funding normally used on deferred maintenance will be used for operations and corrective maintenance. This will result in a reduction of approximately 23 miles of pavement preservation.
Public Works	Transportation infrastructure corrective maintenance program	-	800,000	800,000	3.00	Reduce 3.0 vacant FTEs and reduce services and supplies for corrective maintenance and equipment replacement.	Lack of Funds	Due to reduced revenues and trending increases in salary costs, liabilities, and county overhead costs, staffing reductions and services and supplies must be reduced. This could result in less ability to respond to service requests in a timely and/or complete manner. Supplies will be metered and stretched, but may be outstripped by demands.
Total		3,977,354	4,549,810	8,527,164	11.70			