

**Efficiency Reduction Summary**

Department	Program Title	2016-17 Reduction from Status Quo		Reduction Amount	FTE Impact	Requested Action	Reason	Service Level Efficiency Impact(s) and Outcome(s) as submitted by Departments
		GFC	Non-GFC					
Probation	ARRC Program	516,266	-	516,266	4.00	Reduce 4.0 Juvenile Institutions Officers (JIOs) assigned to the Alternative Report and Resource Centers (ARRC)	Reorganization	The ARRC are non-custodial programs designed to provide programming and treatment during the evening hours and on weekend. Programming is currently coordinated and provide by JIOs and treatment services are provided through a contract with a CBO. This reorganization will result in a CBO providing the coordination, programming and treatment services. This will result in increased programming opportunities for the youth in a more cost effective model. The \$516,266 reduction in staffing costs is offset by a \$100,000 increase in contract expense which has been loaded in the Department's FY 2016-17 proposed budget.
Probation	Word Processing	92,221	-	92,221	1.00	Reduce 1.0 FTE AOP from the word processing unit	Lack of Work	Due to a reduction in the number of officers who dictate reports the Department can reduce a word processor without significant impacts to ongoing operations. The Probation Department utilizes staff in the word processing unit to type dictated reports as well as to edit and format reports typed by officers prior to being submitted to the Court.
Behavioral Wellness	Prevention Early Intervention - Contracted Services	-	693,702	693,702	-	Non renew Community Based Organization contracts in Mental Health Service Act Prevention Early Intervention.	Reorganization	Behavioral Wellness is anticipating not renewing contracts that are supported by other funding sources (such as Affordable Care and Drug Medi-Cal) and those that are not within the new PEI regulations. The contract services may be offered through alternative community funding.
<b>Total</b>		608,487	693,702	1,302,189	5.00			