

FY 2017-18 Department Requested Service Level Reductions

DETAIL

Dept. #	Dept. Name	Description	Reduction Amount	FTE Impact
General Fund Departments				
012	CEO	Unfund a Program Manager in Office of Emergency Management	(131,274)	(1.00)
012	CEO	Unfund a Department Business Specialist in the County Executive Office	(129,188)	(1.00)
013	County Counsel	Reduce attorney support to General Fund programs, projects, and litigation	(89,208)	(0.50)
021	District Attorney	Eliminates Welfare Fraud Investigator due to declining number of reported cases	(175,926)	(1.00)
021	District Attorney	Eliminates Welfare Fraud Investigative Assistant due to declining number of reported cases	(64,336)	(1.00)
021	District Attorney	Unfunds position responsible for locating and serving witness subpoenas	(65,808)	(1.00)
021	District Attorney	Unfunds trial preparation support position	(98,049)	(1.00)
021	District Attorney	Unfunds two DA Investigator positions	(488,370)	(2.00)
022	Probation	Create a restitution collection procedure for unsupervised cases. Unfund 2.0 PAs and refund 1.0 AOP	(86,709)	(2.00)
022	Probation	Realign home supervision and electronic monitoring duties to juvenile field services. Unfund 1 JIO Sr and 1 JIO	(277,090)	(2.00)
022	Probation	Reduce staffing to the Community Service Work Program and the Revenue Recovery Unit by 1.0. Unfund 1.0 AOP	(97,386)	(1.00)
022	Probation	Eliminate funding for Alcohol and Drug Counseling. Unfund 2.0 positions in the Department of Behavioral Wellness.	(486,730)	(2.00)
022	Probation	Restructure north county juvenile supervision and redirect staffing from Lompoc to Santa Maria. Unfund 1.0 SPO, 1 DPOr, and 1 PA	(415,586)	(3.00)
022	Probation	Reduce Juvenile Court Services support staffing by 1.0 PA. Unfund 1.0 PA	(91,654)	(1.00)
022	Probation	Reduce staffing for Administrative "banked" cases by 1.0 DPO. Unfund 1.0 DPO	(147,017)	(1.00)
022	Probation	Reduce Juvenile Field Supervision Staffing by 2.0 DPOs. Unfund 2.0 DPO	(259,076)	(2.00)
022	Probation	Eliminate supervision of all misdemeanor and all low and medium risk felony Prop 36 offenders. Unfund 2.0 DPO	(298,513)	(2.00)
032	Sheriff	Eliminate use of Lompoc Jail.	(70,000)	-
032	Sheriff	Unfund the Sheriff Drug Resistance Education D.A.R.E.	(95,750)	-
032	Sheriff	Unfund 4 Sheriff Special Duty Deputy and 1 Sheriff Sergeant position in Special Investigation Bureau.	(998,184)	(5.00)
032	Sheriff	Unfund 6 Custody Deputy positions and reduce extra help in Santa Maria Branch Jail.	(939,642)	(6.00)

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032	Sheriff	Unfund 7 Sheriff Deputy positions providing bailiff services within the Civil courts.	(1,217,965)	(7.00)
032	Sheriff	Unfund 3 Sheriff Special Duty Deputy positions at Santa Ynez, Cabrillo, and San Marcos High Schools, as well as the Community Resource Deputy in Isla Vista.	(539,667)	(3.00)
032	Sheriff	Unfund 2 Sheriff Special Duty Deputy positions in the Aviation Support Unit.	(519,546)	(2.00)
032	Sheriff	Unfund 10 Custody Deputy positions at the Main Jail.	(1,325,525)	(10.00)
032	Sheriff	Unfund 3 Sheriff Sergeants, 2 Sheriff Special Duty Deputies, and 4 Sheriff Deputies and reduce Overtime on the Isla Vista Foot Patrol	(1,888,917)	(9.00)
057	Community Services	Reduce pass-through funding for Chambers of Commerce and other tourism related agencies.	(10,000)	-
057	Community Services	Reduce pass-through funding for homeless shelters and warming centers.	(19,750)	-
057	Community Services	Unfund 1 Mechanic Welder Position	(108,000)	(1.00)
057	Community Services	Unfund AOP position in Housing and Community Development.	(60,000)	(1.00)
057	Community Services	Reduction of pass-through funding for Libraries Administration - per capita	(70,800)	-
057	Community Services	Reduction of pass-through funding for Libraries Administration	(170,689)	-
057	Community Services	Reduction of Landscape Maintenance at Orcutt Community Park	(60,000)	-
061	Auditor-Controller	Unfund 0.25 Vacant FTE - Accountant-Auditor I	(24,400)	(0.25)
061	Auditor-Controller	Unfund 1.0 Vacant FTE - Financial Systems Analyst I	(131,700)	(1.00)
062	Clerk-Recorder-Assessor	Unfund an Extra Help position for Assessor IT programs	(50,000)	(0.45)
062	Clerk-Recorder-Assessor	Unfund an Administrative Office Professional responsible for drafting architectural floor plans	(60,800)	(0.63)
062	Clerk-Recorder-Assessor	Unfund an Appraiser added by the BOS in FY 16-17 budget	(92,296)	(1.00)
063	General Services	Unfund EDP Office Auto Spec I - Network	(137,469)	(1.00)
063	General Services	Unfund EDP Office Auto Spec I - Security	(137,469)	(1.00)
063	General Services	Unfund an AOP Sr, Reduces the Administrative Support in Fleet	(99,319)	(1.00)
063	General Services	Unfund a Facilities Supervisor from South County Maintenance	(105,887)	(1.00)
063	General Services	Unfund an Administrative Office Professional 0.5 from Facilities Administration	(32,917)	(0.50)
063	General Services	Unfund the Vacant Capital Facilities Planning Manager position (Program Business Leader) and delete the vacant program	(178,119)	(1.00)
063	General Services	Reducing the amount of budgeted maintenance in the North County	(68,000)	-

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063	General Services	Reducing the amount of budgeted maintenance in the South County	(100,000)	-
065	Treasurer-Tax Collector	Unfund one EDP Systems Programmer III	(165,101)	(1.00)
Total Service Level Reductions from General Fund Departments			(12,879,832)	(78.33)
Special Revenue Fund Departments				
043	Behavioral Wellness	Reduce Non Drug Medi-Cal service Contracts	(103,830)	-
043	Behavioral Wellness	Eliminate one vacant AOP position	(112,166)	(1.00)
043	Behavioral Wellness	Eliminate one vacant administrative Manager position	(176,424)	(1.00)
043	Behavioral Wellness	Eliminate two positions Department Business Specialist, ADMHS Supervisor	(226,491)	(2.00)
043	Behavioral Wellness	Do not fund Year 2 of 3 of AB 1421 Pilot. (Previously referred to as Laura's Law.)	(606,888)	-
043	Behavioral Wellness	Reduce Screening, Brief Intervention and Referral to Treatment (SBIRT) Contract	(240,000)	-
043	Behavioral Wellness	Limit the number of Out of County Acute Inpatient Psychiatric Hospital Beds to an average of 5 per day.	(599,750)	-
043	Behavioral Wellness	Limit availability of beds for Institute for Mental Disease and Augmented Board and Care services to 28.	(1,518,422)	-
044	Social Services	Reduction of vacant FTEs across all programs	(7,400,000)	(80.00)
044	Social Services	Reduce staffing levels by 43.28 FTEs in CalFresh.	(6,682,765)	(43.28)
044	Social Services	Reduce staffing levels by 44.30 FTEs in CalWORKs.	(3,949,447)	(44.30)
044	Social Services	Reduce staffing levels by 29.98 FTEs in Medi-Cal.	(1,762,496)	(29.98)
044	Social Services	Reduce staffing levels by 6.56 FTEs in IHSS Administration.	(398,988)	(6.56)
044	Social Services	Reduce staffing levels by 0.99 FTEs in IHSS.	(101,867)	(0.99)
044	Social Services	Reduce staffing levels by 5.12 FTEs in Child Welfare Services.	(228,573)	(5.12)
044	Social Services	Reduce staffing levels by 3.13 FTEs in Adult Protective Services.	(379,858)	(3.13)
044	Social Services	Reduce staffing levels by 3.75 FTEs in Foster Care.	(571,964)	(3.75)
044	Social Services	Reduce Staffing levels by 1.66 FTEs and/or reduce Direct Services in Expanded Subsidized Employment	(1,053,134)	(1.66)
044	Social Services	Reduce staffing levels by 0.42 FTEs in General Relief.	(60,279)	(0.42)
045	Child Support Services	Reduce 2.3 FTE Child Support Officers, 1.0 FTE Supervisor, and 0.5 FTE IT Support	(313,878)	(3.80)
994	First 5	Unfund One Enterprise Leader	(173,383)	(1.00)
Total Service Level Reductions from Non-General Fund Departments			(26,660,603)	(227.98)
Total of All Service Level Reductions			(39,540,434)	(306.31)