

FY 2018-19 Recommended Budget Service Level Reduction Description

Department: County Counsel

Reduction Title: Unfund 1.0 FTE Legal Office Professional

FY 2018-19 Budget Summary Table

Total Reduction Amount	FTE Impact	GFC Cost to Restore
\$71,300	1.0	\$71,300

Description of Reduction

Unfund a Legal Office Professional to help balance budget.

Description of Service Impacts

Will result in more attorneys spending time on document scanning, filing, and form preparation, leading to either more uncompensated overtime worked by attorneys, or less capacity for assignments.

CEO Comments

Counsel is asking for restoration of this cut. After this reduction, Counsel will have 8 LOP Seniors (4.0 in the General Fund functions) and 1 LOP Expert who supervises them. They serve a staff of 25 attorneys, plus 4 other management-type positions.

Available Departmental Fund Balances

None

FY 2018-19 Recommended Budget Service Level Reduction Description

Department: County Counsel

Reduction Title: Unfund 0.5 FTE Extra Help Senior Counsel

FY 2018-19 Budget Summary Table

Total Reduction Amount	FTE Impact	GFC Cost to Restore
\$88,500	0.5	\$88,500

Description of Reduction

Unfund a 0.5 FTE Extra Help Senior Counsel to help balance the budget.

Description of Service Impacts

Will result in less attorneys spread among multiple assignments.

CEO Comments

Counsel cut, and was restored, a 0.5 FTE senior attorney for an equivalent dollar amount in the 2017-18 budget. Given salary cost increases, and GFC being held flat this year, it makes sense that this would again be an SLR put up by the Department. They are a relatively small Department, with limited sources of revenue, so unless workload decreases, there are not many options for them to balance other than cutting pieces of FTE like this. Department is not asking for a restoration of this cut, but rather the addition of 1.0 FTE regular full-time attorney, at an ongoing GFC cost of \$210,900.

Available Departmental Fund Balances

None

FY 2018-19 Recommended Budget Service Level Reduction Description

Department: District Attorney
Reduction Title: Eliminate South County Collaborative Courts Program

FY 2018-19 Budget Summary Table

Total Reduction Amount	FTE Impact	GFC Cost to Restore
\$241,500	1.00	\$241,500

Description of Reduction

Eliminate a Deputy District Attorney Senior from the South County Collaborative Justice Program.

Description of Service Impacts

The Collaborative Court (CC) system comprises five unique programs targeting specific adult offender populations: Substance Abuse Treatment Court, Dual Diagnosis Court, Re-entry Drug Court, Mental Health Treatment Court, and Veterans' Treatment Court. The CC program currently has one DDA assigned to the North County and one assigned to the South County. The North County DDA is supported by 2011 Realignment funds allocated through the Community Corrections Partnership, while the South County DDA is funded with GFC and is proposed for elimination. Evidence-based practices have shown that CC systems significantly reduce recidivism. Active participation in collaborative and restorative justice programs provides participants with the opportunity to improve the quality of their lives and maximize their successful reintegration into the community as sober and productive citizens. Eliminating the District Attorney's role in the South County Collaborative Justice Program could impact the recidivism rate in Santa Barbara County if cases are not able to be moved from traditional criminal court to the treatment court model.

CEO Comments

Santa Barbara County's Collaborative Court program was established in 1997. The DA funded one DDA assigned to this program (0.5 in South County and 0.5 time in North County). In FY 2012-13, the DA requested and was granted realignment funds through the CCP to fund an additional DDA in order to have full-time DDAs in both South and North County. They have received this funding through CCP every year since to fund the South County program. The DA's Office identified the South County CC program as their only discretionary program and therefore the only possible budget reduction.

Available Departmental Fund Balances

Account	2018-19 Beginning Balance	Budgeted Increases	Budgeted Decreases	2018-19 Ending (Available) Balance
District Attorney Programs	\$492,500	\$ --	\$217,200	\$275,300
Prop 172	\$594,513	\$ --	\$289,500	\$305,013

FY 2018-19 Recommended Budget Service Level Reduction Description

Department: Public Defender
Reduction Title: Reduce Adult Services LOP Staffing

FY 2018-19 Budget Summary Table

Total Reduction Amount	Regular FTE Impact	GFC Cost to Restore
\$187,400	1.00	\$187,400

Description of Reduction

Eliminate 2.50 Legal Office Professional positions (one regular and 1.50 FTE extra help).

Description of Service Impacts

This reduced LOP staffing would reduce the number of interpreters available to assist with attorney-client communication, eliminate the ability of the department to assist with expungements, and shift workload to remaining LOP staff.

CEO Comments

These LOP positions are currently vacant and have been filled with extra help staffing. The department requests an expansion of one permanent investigator position in lieu of restoring the 2.50 LOP positions, which would create a net savings over the current structure. This requested staff restructuring is part of the department's Renew '22 initiatives to move to an overall holistic defense model.

Available Departmental Fund Balances

Account	2018-19 Beginning Balance	Budgeted Increases	Budgeted Decreases	2018-19 Ending (Available) Balance
Public Defender Programs	\$196,874	\$ --	\$ --	\$196,874
Prop 172	\$271,794	\$ --	\$ --	\$271,794

FY 2018-19 Recommended Budget Service Level Reduction Description

Department: Public Defender
Reduction Title: Reduce Adult Services Chief Deputy Position

FY 2018-19 Budget Summary Table

Total Reduction Amount	FTE Impact	GFC Cost to Restore
\$291,200	1.00	\$291,200

Description of Reduction

Terminate Chief Deputy position.

Description of Service Impacts

This reduction would shift workload to remaining attorneys, thereby limiting the department's ability to participate in collaborative efforts including the intern and post-bar programs, in-house training program, and the career development program, as well as increasing continuance requests due to high caseloads.

CEO Comments

This reduction would terminate the department's longest tenured employee. The department has not submitted a restoration request for this position as it has identified other priorities for funding (submitted as expansion requests).

Available Departmental Fund Balances

Account	2018-19 Beginning Balance	Budgeted Increases	Budgeted Decreases	2018-19 Ending (Available) Balance
Public Defender Programs	\$196,874	\$ --	\$ --	\$196,874
Prop 172	\$271,794	\$ --	\$ --	\$271,794

FY 2018-19 Recommended Budget Service Level Reduction Description

Department: Sheriff

Reduction Title: Delete Isla Vista Community Resource Deputy

FY 2018-19 Budget Summary Table

Total Reduction Amount	FTE Impact	GFC Cost to Restore
\$184,500	1.00	\$184,500

Description of Reduction

Eliminates 1.00 FTE Sheriff's Deputy Special Duty for the Isla Vista Community Resource Deputy.

Description of Service Impacts

Reduce law enforcement interaction with the Isla Vista Community.

CEO Comments

This was a position funded by the Board in FY 2015-16. The incumbent could be relocated back to regular patrol, filling a vacancy there, so while the position is not currently vacant, it should not result in a layoff. This was also a position cut, and subsequently restored, in the 2017-18 Budget. Sheriff is again requesting restoration of this cut.

Available Departmental Fund Balances

Account	2018-19 Beginning Balance	Budgeted Increases	Budgeted Decreases	2018-19 Ending (Available) Balance
Forfeiture Penalty	\$528,657	\$ --	\$ --	\$528,657
Prop 172	\$83,586	\$ --	\$ --	\$83,586
Sheriff Projects	\$350,969	\$30,000	\$118,000	\$262,969

FY 2018-19 Recommended Budget Service Level Reduction Description

Department: Sheriff

Reduction Title: Reduce Sergeant in Air Support Unit

FY 2018-19 Budget Summary Table

Total Reduction Amount	FTE Impact	GFC Cost to Restore
\$249,600	1.00	\$249,600

Description of Reduction

Reduces staffing in the Air Support Unit by 1.0 FTE Sheriff Sergeant.

Description of Service Impacts

This position also serves as a pilot, so there will be a reduction in response time due to the loss of a pilot.

CEO Comments

Last year Sheriff reduced 2.0 Sheriff Deputy Special Duty positions from the Air Support Unit; this would be a further reduction. Unclear from the Department what the impacts would be. The Air Support Unit will still have 2.0 Sheriff Deputy Special Duty positions assigned to it, as well as 1.0 Aircraft Mechanic. One of the Department's multi-year Renew '22 initiatives is to evaluate the future of public safety in aviation.

Available Departmental Fund Balances

Account	2018-19 Beginning Balance	Budgeted Increases	Budgeted Decreases	2018-19 Ending (Available) Balance
Forfeiture Penalty	\$528,657	\$ --	\$ --	\$528,657
Prop 172	\$83,586	\$ --	\$ --	\$83,586
Sheriff Projects	\$350,969	\$30,000	\$118,000	\$262,969

FY 2018-19 Recommended Budget Service Level Reduction Description

Department: Sheriff

Reduction Title: 10% Reduction to IV Foot Patrol

FY 2018-19 Budget Summary Table

Total Reduction Amount	FTE Impact	GFC Cost to Restore
\$294,900	1.69	\$294,900

Description of Reduction

Eliminates 1.09 FTE Sheriff Deputy, 0.24 FTE Sheriff Deputy Special Duty, and 0.36 FTE Sheriff's Sergeant.

Description of Service Impacts

This is a 10% reduction to the IV Foot Patrol on top of the loss of \$475,000 one-time funding that was granted in FY 2017-18 to cover 2.08 FTE in the IV Foot Patrol in that year. This would mean IV Foot Patrol would be down a total of 3.77 FTE, from 19.01 FTE in FY 2017-18 to 15.24 FTE in FY 2018-19. See table below for staffing by position:

Position Type	FY 2017-18 FTE	FTE Reductions	FY 2018-19 FTE
Sheriff Lieutenant	1.0	--	1.0
Sheriff Sergeant	3.01	(1.05)	1.96
Sheriff Deputy S/D	2.02	(0.70)	1.32
Sheriff Deputy	8.98	(2.02)	6.96
Sheriff Service Tech.	2.0	--	2.0
Admin. Office Prof. II	2.0	--	2.0
Total	19.01	3.77	15.24

CEO Comments

These reductions, along with the Isla Vista Community Resources Deputy reduction, mean less patrols and community assistance in Isla Vista. The restoration request from Sheriff seeks to restore not just the 10% cut in this SLR, but the one-time funding in FY 2017-18 and goes away in FY 2018-19. That loss is not reflected in the SLR figures because it was one-time in nature in FY 2017-18, which is not typically reported as a service level reduction when it goes away, but will still be a real service level impact in Isla Vista. Attempts to work out an improved level of cost-sharing with the University are ongoing.

Available Departmental Fund Balances

Account	2018-19 Beginning Balance	Budgeted Increases	Budgeted Decreases	2018-19 Ending (Available) Balance
Forfeiture Penalty	\$528,657	\$ --	\$ --	\$528,657
Prop 172	\$83,586	\$ --	\$ --	\$83,586
Sheriff Projects	\$350,969	\$30,000	\$118,000	\$262,969

FY 2018-19 Recommended Budget Service Level Reduction Description

Department: Sheriff

Reduction Title: Reductions of Overtime – Law Enforcement

FY 2018-19 Budget Summary Table

Total Reduction Amount	FTE Impact	GFC Cost to Restore
\$425,000	0.00	\$425,000

Description of Reduction

Sheriff is reducing budgeted overtime by \$425,000 in Law Enforcement operations

Description of Service Impacts

The Department would need to reduce expenses in Law Enforcement during the 2018-19 Fiscal Year if the budgeted overtime is exceeded, and salary savings do not materialize to cover the overage.

CEO Comments

The Sheriff's Department regularly exceeds budgeted overtime each fiscal year, but salary savings are often (though not always) large enough, due to vacancies in the Department, to cover these overages. Reducing the overtime budget by \$425,000 (plus another \$425,000 in Sheriff SLR #5), will put even more pressure on the Department to reduce the overtime expenditures. If they are unable to do so during the fiscal year, mid-year service level reductions may become necessary. The Department has submitted Sheriff Expansion Request #1, an addition of 14 Sheriff's Deputies, in part to help alleviate the need for overtime usage among patrol deputies.

Available Departmental Fund Balances

Account	2018-19 Beginning Balance	Budgeted Increases	Budgeted Decreases	2018-19 Ending (Available) Balance
Forfeiture Penalty	\$528,657	\$ --	\$ --	\$528,657
Prop 172	\$83,586	\$ --	\$ --	\$83,586
Sheriff Projects	\$350,969	\$30,000	\$118,000	\$262,969

FY 2018-19 Recommended Budget Service Level Reduction Description

Department: Sheriff

Reduction Title: Reductions of Overtime – Custody Operations

FY 2018-19 Budget Summary Table

Total Reduction Amount	FTE Impact	GFC Cost to Restore
\$425,000	0.00	\$425,000

Description of Reduction

Sheriff is reducing budgeted overtime by \$425,000 in Custody operations

Description of Service Impacts

The Department would need to reduce expenses in Custody operations during the 2018-19 Fiscal Year if the budgeted overtime is exceeded, and salary savings do not materialize to cover the overage.

CEO Comments

The Sheriff's Department regularly exceeds budgeted overtime each fiscal year, but salary savings are often (though not always) large enough, due to vacancies in the Department, to cover these overages. Reducing the overtime budget by \$425,000 (plus another \$425,000 in Sheriff SLR #4), will put even more pressure on the Department to reduce the overtime expenditures. If they are unable to do so during the fiscal year, mid-year service level reductions may become necessary. The Department has submitted Sheriff Expansion Request #4, an addition of 10 Sheriff Service Technicians at the Main Jail, in part to help alleviate the need for overtime usage among sworn Custody Deputies.

Available Departmental Fund Balances

Account	2018-19 Beginning Balance	Budgeted Increases	Budgeted Decreases	2018-19 Ending (Available) Balance
Forfeiture Penalty	\$528,657	\$ --	\$ --	\$528,657
Prop 172	\$83,586	\$ --	\$ --	\$83,586
Sheriff Projects	\$350,969	\$30,000	\$118,000	\$262,969

FY 2018-19 Recommended Budget Service Level Reduction Description

Department: CSD-Parks

Reduction Title: Elimination of Parks Planner for a portion of a year.

FY 2018-19 Budget Summary Table

Total Reduction Amount	FTE Impact	GFC Cost to Restore
\$111,000	0.70	\$111,000

Description of Reduction

Elimination of parks planner for a portion of a year.

Description of Service Impacts

The County Planner reviews all plan checks from Planning & Development for appropriate park services, reviews AB 1600, mitigation fees, manages and represents Santa Barbara County Parks at all trails councils. The County planner provides technical assistance with the development of new parks.

CEO Comments

Loss of planner position (current staff retiring in FY 18-19) may result in delays in the completion of work as other staff would have to assume the duties of the planner. Cost savings for plan checks and fee reviews could possibly be achieved if agreements are made with another department to provide this service or through contracting.

Available Departmental Fund Balances

Account	2018-19 Beginning Balance	Budgeted Increases	Budgeted Decreases	2018-19 Ending (Available) Balance
Parks Projects	\$610,087	\$160,000	\$282,000	\$488,087

FY 2018-19 Recommended Budget Service Level Reduction Description

Department: CSD-Parks

Reduction Title: Eliminate 3 of 4 Cachuma Lake Trout Plants

FY 2018-19 Budget Summary Table

Total Reduction Amount	FTE Impact	GFC Cost to Restore
\$75,000	0.0	\$75,000

Description of Reduction

Elimination of 3 of the 4 prior FY funded trout plants at Cachuma Lake

Description of Service Impacts

Trout plants are not mandated but provide opportunities to increase visitors interested in catching fish to the lake. Some revenue losses may occur in camping, annual passes, and boat and marina revenue due to perceived loss of fishing opportunities.

CEO Comments

CSD-Parks has provided trout plants at the lake as a way of increasing the number and size of available fish for sport fishers. This serves as a draw to bring a segment of visitors to the lake. The impact of the loss of sport fishers visiting due to the reduced number of plants is unknown and could possibly be offset by other visitors that would be "put off" by crowds on the days of advertised plants.

Available Departmental Fund Balances

Account	2018-19 Beginning Balance	Budgeted Increases	Budgeted Decreases	2018-19 Ending (Available) Balance
Parks Projects	\$610,087	\$160,000	\$282,000	\$488,087

FY 2018-19 Recommended Budget Service Level Reduction Description

Department: Behavioral Wellness
Reduction Title: Reduced Services for Conserved Clients

FY 2018-19 Budget Summary Table

Total Reduction Amount	FTE Impact	GFC Cost to Restore
\$1,570,850	0	\$1,570,850 (one-time)

Description of Reduction

This reduction reduces funding for the contracted long-term IMD beds for clients often transitioning out of acute care in-patient facilities.

Description of Service Impacts

Behavioral Wellness provides conserved clients with medium- or long-term Institute for Mental Disease or Augmented Board and Care services but is only required to provide these services to the extent that resources are available. The demand for these services exceed the resources available, so the department would need to reduce funding of these services to balance.

Current projected demand for FY 2017-18 for out-of-county long-term IMD and Augmented Board and Care usage is 63 beds paid per day. The adopted budget, which included \$600,000 in one-time General funds, funded 54 beds per day. These services fall under the IMD Exclusion, so the County is not able to bill Medi-Cal for reimbursement, and the department's available resources can only support approximately 41 beds/day. If the remaining 22 beds are not funded, approximately 22 conserved clients will be returned back to Santa Barbara with no mental health beds available.

CEO Comments

This reduction will reduce the number of beds available at long-term IMD facilities, which often serve as step-down care for PHF clients. For several years, the department has consistently approached fiscal year-end with a projected deficit as a result of a high proportion of non-billable administrative bed days at the PHF due to insufficient capacity for step-down facilities. This service level reduction may therefore impact the ability of the department to draw down Medi-Cal revenue for PHF clients. The cost to restore would be \$1,570,850, representing a restoration of \$600,000 in FY 2017-18 one-time GFC and replacement of \$970,850 in redirected 1991 Realignment funds.

Available Departmental Fund Balances

None

FY 2018-19 Recommended Budget Service Level Reduction Description

Department: Behavioral Wellness
Reduction Title: Reduce out-of-County short-term psychiatric in-patient hospital bed funding

FY 2018-19 Budget Summary Table

Total Reduction Amount	FTE Impact	GFC Cost to Restore
\$780,000	0	\$780,000 (one-time)

Description of Reduction

Reduce funded beds for short-term in-patient psychiatric hospital services provided outside of the County from an average of 7/day to 4.5/day.

Description of Service Impacts

Behavioral Wellness provides short-term psychiatric in-patient services through the use of out-of-county Inpatient Psychiatric Hospitals. Demand for these services has consistently averaged between 6 and 10 beds per day over the last several years. This demand is driven by limited long-term IMD placement options, which leaves a large portion of clients on administrative day status in the County's PHF.

The County is not able to receive Medi-Cal reimbursement for these out-of-county services; however, Behavioral Wellness is required by contract with the State Department of Health Care Services (DHCS) to provide these services to the extent that resources are available. The department has reduced resources available in FY 2018-19, and therefore would necessarily decline any referrals in excess of an average of 4.5 beds/day.

CEO Comments

This reduction will allow 1991 Realignment funds to be directed to offset PHF costs, which the department has struggled to contain in recent years due to the high proportion of clients on admin status. The County is obligated by the State to provide in-patient acute care services "unless a county can demonstrate...that it does not have adequate funding." If the department's other service level reduction is restored (for step-down facility beds), there will likely be a reduced need for these out-of-county acute care beds since clients will be more efficiently moved out of the PHF, thereby reducing the portion of PHF clients on administrative status.

Available Departmental Fund Balances

None

FY 2018-19 Recommended Budget Service Level Reduction Description

Department: Child Support Services
Reduction Title: Reduce Case Management and Collection Staffing

FY 2018-19 Budget Summary Table

Total Reduction Amount	FTE Impact	GFC Cost to Restore
\$221,700	2.00	\$73,161

Description of Reduction

Eliminate vacant 1.0 FTE Legal Office Professional, Sr. and 1.0 FTE Financial Office Professional, Sr. positions.

Description of Service Impacts

Child Support Services (CSS) anticipates decreased responsiveness to client-initiated audit requests and customer service delays. CSS is required to complete client-requested audits within 30 days. In FY 2017-18, CSS was unable to complete all audits within the required timeframe and anticipates that the loss of a Financial Office Professional, Sr. will impair its ability to meet this timeframe for all audit requests. In addition, CSS anticipates delays in court filings due to the loss of a Legal Office Professional, Sr.; however, it expects the implementation of electronic court filing to partially mitigate delays.

CEO Comments

Flat revenues and increasing salary and benefit costs will lead to continued reductions in staff. CSS has been able to achieve these reductions by leaving unfilled positions vacated through attrition. CSS continues to demonstrate flexibility in adjusting to these fiscal constraints by implementing efficiencies where possible (e.g., payment kiosks to automate payment collections and electronic court filings) and consolidating workloads whenever feasible.

CSS did not request the restoration of these positions.

Available Departmental Fund Balances

Account	2018-19 Beginning Balance	Budgeted Increases	Budgeted Decreases	2018-19 Ending (Available) Balance
Purpose of Fund	\$426,633	\$ --	\$51,900	\$374,733