

Service Level Reduction Summary

Department	Amount	GF? Y/N	Description	Comments
County Counsel	\$ 130,000	Yes	Reduce 1.0 FTE Senior Deputy County Counsel, decreasing legal service to General Fund Departments.	Department is requesting restoration.
Probation	\$ 201,688	Yes	Reduce 1.0 FTE School Based Officer decreasing Probation presence in High Schools in the Santa Maria valley.	Department is not requesting restoration
Child Support Services	\$ 210,000	No	Reduce 2.2 FTE's Child Support caseworkers (scheduled for retirement) and convert Legal Office Professional position to part time increasing caseload among fewer caseworkers and legal staff.	Department has and will continue to align services with available federal & state funding.
Planning and Development (TOTAL \$310,688)	\$ 92,444	Yes	Reduce 0.86 FTE Planner for the Gaviota Coast Plan EIR delaying progress on completing the Plan.	Department is requesting restoration (\$310,688). The Department anticipates year end savings for FY 2013-14 which could bridge the need for FY 2014-15. The Department plans to explore revising fees in FY 2014-15 to include the cost recovery of Long Range Planning.
	\$ 83,276	Yes	Reduce 0.25 FTE Planner in Long Range Planning eliminating work on the Hollister Avenue Streetscape Plan in FY 2014-15 and reduce support for the Hollister Avenue Improvement Plan.	
	\$ 14,022	Yes	Reduce 0.10 FTE Planner eliminating the County's match for the for the Coastal Resiliency Project Grant.	
	\$ 16,688	Yes	Reduce 0.17 FTE Planner eliminating the County's required match for Alternative Fuels Readiness Plan Program.	
	\$ 104,258	Yes	Reduce 0.92 FTE Planner in Long Range Planning eliminating the addition of new programs to the FY 2014-15 Work Program.	
Public Works	\$ 133,800	Yes	Reduce 1.0 FTE Survey Specialist in Surveyor's office significantly increasing the number of days required to review development plans.	Department is requesting restoration. Project review costs are subsidized by the General Fund; in some instances State law prohibits full cost recovery, or review fees are waived or reduced by the Board where completion of the projects provide greater benefit to the public. Restoration would allow the Surveyor's Office to meet mandates to return reviews of Records of Survey and Corner Records within 20 business days and would also improve timing of developments which generate additional tax revenues.
Community Services (TOTAL \$218,000)	\$ 53,000	Yes	Reduce 1.67 FTE Extra Help Rangers reducing service to customers, janitorial services and maintenance at parks.	Department is requesting restoration. Existing Parks Division has a structural imbalance; increasing costs are exceeding available revenues. Fee increases will only support a portion of all Parks costs and an additional funding source will be needed to structurally balance the Department at existing service levels. No fee increases are anticipated for FY 2014-15 but are planned for FY 2015-16.
	\$ 165,000	Yes	Reduce Shelter Services General Fund Contribution resulting in the reduction of bed nights available and supportive service for clients in emergency shelter providers with the potential to close one or more shelters in the County.	Department is requesting restoration. Consider use of one time funds and in future years, consider the redirection of grant funding.

Total \$ 1,204,176

Efficiency Summary

Department	Amount	Description	Comments
Probation	\$ 1,598,869	Reduce 12.0 FTE staffed capacity at the Los Prietos Boys Academy/Los Prietos Boys Camp (LPBA/LPBC) programs due to consolidation of the of LPBA as a result of reduced Average Daily Attendance (ADA) population.	Adjusted service level based on reduced Average Daily Attendance.
	\$ 33,520	Reduce 0.25 FTE (0.10 Psychiatrist and 0.15 Psych Tech) due to reduced Average Daily Attendance (ADA) at Los Prietos Boys Academy/Los Prietos Boys Camp (LPBA/LPBC)	Adjusted service level based on reduced Average Daily Attendance.
Public Health	\$ 1,300,000	Reduce 14.0 FTE in Clinical Laboratory by contracting services to Pacific Diagnostics Laboratory (PDL)	Department is not requesting restoration as maintaining in-house Clinical Laboratory services would result in \$1+ million in general fund contribution or significant reductions in PHD programs such as Specialty Clinics, Disease Control, Maternal, Child, Adolescent Health Nursing, and Children's Medical Services. Reduction is based on lack of funds.
Public Works	\$ 509,300	Eliminate 3.0 FTE's in the Public Works Field Survey section eliminating the Public Works Field Survey section.	Department is not requesting restoration. Reduction is based on lack of work.
	\$ 130,100	Eliminate 1.0 FTE Real Property Agent position due to lack of work.	Department is not requesting restoration. Reduction is based on lack of work.
Total	\$ 3,571,789		