

Department Submitted FY 2020-21 Budget Reduction Plans

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FY 2020-21 Reduction List Narrative Impact Statement

FC: 1410000000

Department: Agriculture/Weights & Measures

| Name of Program or Service |
|---|
| Cannabis/PUE – 0.50 FTE Ag Inspector/Biologist & UGT Revenue offset |
| Background and History |
| <p>The Agricultural Inspector/Biologist classification conducts the bulk of the department’s regulatory work in all mandated agricultural programs. A few of the varied duties that this position performs include, pesticide use monitoring inspections to ensure compliance with pesticide laws and regulations, inspection of incoming plant material for compliance with quarantine requirements and regulations, and ensuring compliance with federal, state, and local laws and regulations in the interest of public protection and safety, environmental and resource protection, and the protection of agriculture.</p> <p>This 0.50 FTE position was originally added to the department in FY 2017-2018 as part of the 1.75 FTE in staff augmentations approved to assist with an increase in cannabis related workload. Specifically, this 0.50 FTE was anticipated to be utilized for the issuance of state cannabis cultivation licenses, as well as track and trace activities. Although the department established a contract with CalCannabis to conduct licensing inspections in December 2019, those inspections are at lower levels than anticipated, and the track and trace efforts have never materialized as an activity that will be conducted at the local level. We will absorb the work involved with fulfilling the contracted CalCannabis inspections with existing Pesticide Use Enforcement (PUE) program staff, resulting in the primary outcome of this position reduction being a loss of PUE staff time as outlined below.</p> |
| Impact to Program/Service Outcomes/Results |
| <p>The mission of the Pesticide Use Enforcement (PUE) program is to protect people, the environment and the food supply by ensuring the safe use of pesticides in San Luis Obispo County. There are three core components to the program: restricted materials permit issuance, compliance monitoring, and enforcement response. The Agricultural Inspector/Biologists are the staff that conduct those core components and help ensure compliance with state and federal pesticide laws and regulations, issue grower permits, and respond to pesticide related complaints and investigations.</p> <p>This reduction in Inspector/Biologist staff hours available to the PUE program will result in a reduced number of compliance inspections conducted and a reduction in the overall available field time contributed by program staff. This reduction could also lead to reduced response times for both permit issuance requests from growers and</p> |

complaint/investigation activities. It could also lead to an increase in the time that it takes to conduct and complete pesticide related investigations and enforcement activities.

Although this staff reduction will reduce the inspector time available in the PUE program, available staff time should not fall significantly below historical averages. This reduction is not expected to affect the department's commitment to respond quickly and effectively to any complaints or investigations potentially affecting human health or the environment.

In addition to the service level reductions described in the program area listed above, the reduced general fund contribution for the department will in turn hinder the Department's ability to meet the Maintenance of Effort (MOE) requirement for Unclaimed Gas Tax (UGT) reimbursement as outlined in the California Food and Agricultural Code, Section 224.5. By not meeting the MOE requirement, the distribution of UGT could be denied by the California Department of Food and Agriculture. It should be noted that nearly 100% of the work performed by this position qualifies for unclaimed gas tax reimbursement. This equates to a reduction in Unclaimed Gas Tax revenue of \$18,067 in FY 2020-2021, assuming a historical 40% reimbursement rate.

Name of Program or Service

Agricultural Commissioner/Sealer Travel to Weights and Measures conferences

Background and History

The Agricultural Commissioner/Sealer has historically attended the National Conference on Weights and Measures and the Western Weights and Measures Conference. This has allowed the Agricultural Commissioner/Sealer to cast a vote on new regulations and issues pertaining to Weights and Measures that are adopted at the national level and then adopted at the state level.

Impact to Program/Service Outcomes/Results

This reduction relates to travel, common carrier and registration fee expenses for the National Conference on Weights and Measures and the Western Weights and Measures Association Conference. By not attending these conferences in the future, once COVID-19 restrictions are lifted, the Agricultural Commissioner/Sealer would not be directly involved in discussions and decisions regarding current regulatory changes being proposed at both the national and regional level specific to weights and measures.

Name of Program or Service

Deputy Agricultural Commissioner/Sealer Travel to Weights and Measures conference

Background and History

The Deputy Agricultural Commissioner/Sealer has historically attended the National Conference on Weights and Measures. This has allowed the Deputy Agricultural Commissioner/Sealer to cast a vote as well as participate on committees to discuss new

regulations and issues pertaining to Weights and Measures that are adopted at the national level.

Impact to Program/Service Outcomes/Results

This reduction relates to travel, common carrier and registration fee expenses for the National Conference on Weights and Measures. By not attending this conference in the future, once COVID-19 restrictions are lifted, the Deputy Agricultural Commissioner/Sealer would not be directly involved in discussions and decisions regarding current regulatory changes being proposed at the national level specific to weights and measures and would not be able to fulfill committee responsibilities.

Name of Program or Service

Eliminate Maintenance to Weed Control Equipment

Background and History

The Weed Control program utilizes specialized herbicide spray equipment mounted to trucks for roadside invasive weed treatment. This equipment needs regular maintenance in order to operate at optimal levels and to ensure safe and accurate delivery of herbicides to target weeds.

Impact to Program/Service Outcomes/Results

If regular maintenance to spray equipment is not performed, equipment can fail disallowing the ability to treat invasive weeds and resulting in higher repair costs to specialized equipment. Equipment performance could be substandard resulting in potential unsafe and/or inaccurate herbicide treatments with too little or too much herbicide applied to target areas. Additionally, overapplications could result in label violations for some herbicides and invasive weeds that are untreated or incorrectly treated can expand their populations and spread into new areas.

Name of Program or Service

Eliminate computer technology replacements

Background and History

The department complies with the county's five-year computer technology replacement policy in order to maintain optimal system performance and minimize negative impacts to staff and customers.

Impact to Program/Service Outcomes/Results

Failing to remain current with the computer replacement schedule will eventually impact all programs and potentially increase our service response time to customers. System performance issues and risk of failure increase as equipment ages and replacement parts can be difficult to source (through purchase or by cannibalizing same model computers) resulting in increased down time for staff members, reduced meeting efficiencies due to lack of computer equipment in conference rooms, and reduced service levels to customers.

Additionally, older hardware often lacks the same security features to combat the ever-growing risks of cyber-crime/theft at a hardware level resulting in IT staff performing data recovery on any affected system as well as staff downtime until those systems have been restored.

Once off the five-year replacement cycle, the department would need to double the computer budget the following year or resume purchasing at the traditional rate with six-year old equipment in the environment for the subsequent five years.

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| Name of Program or Service |
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| Eliminate budgeted overtime |
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| Background and History |
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| The department has historically budgeted for overtime in the event of necessary unscheduled or emergency work to be completed by staff. |
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| Impact to Program/Service Outcomes/Results |
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| Elimination of paid overtime for staff response to emergencies in all programs, will reduce productive work time in lieu of compensatory time off. Compensatory time off will be utilized in place of overtime and its use will be dependent on the department's workload and budget constraints. |
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|-----------------------------------|
| Name of Program or Service |
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| Reduce Temporary Help - Pest Detection Trapping |
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| Background and History |
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| The department employs temporary help Pest Detection Trappers to aid in pest detection trapping programs in order to protect production agriculture, local nurseries, the natural environment and county residents from the threat of pests and plant diseases not currently established in San Luis Obispo County. By partially relying upon temporary help, program costs are reduced, staffing assignments are better distributed, and revenue available from State contracts is optimized. |
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| Impact to Program/Service Outcomes/Results |
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| Reducing temporary help staffing, specific to Pest Detection trapping, will require shifting permanent status employees in the Agricultural/Weights and Measures Technician classification away from currently assigned duties to cover funded and mandated agricultural program activities currently assigned to temporary help staff. |
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| The result of shifting assignments from temporary help to permanent staff is the reduction of the below mentioned services. This increases the risk of introducing invasive and exotic pests and creates the potential for additional economic burdens on County agriculturalists and private citizens, as well as, damage to local ecosystems. |
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| The following services will be reduced to address the shifts necessary to cover the proposed reduction in temporary help staffing: |
|--|

- Integrated Plant Health Information System (IPHIS) data entry work will be put on hold when seasonal business driven priorities arise;
- Inspections related to the Glassy-winged Sharpshooter (GWSS) will be delayed based on current workload demands resulting in greater potential for a local GWSS infestation;
- Detection efforts (trapping) for the Red Imported Fire Ant and Khapra Beetle and surveys for High Hazard insects and pathogens will be reduced increasing the risk of infestation by these detrimental insects and diseases;
- Fieldwork for control of noxious and invasive weed species such as Yellow Starthistle will be reduced leading to the proliferation of these non-native, noxious weeds in some portions of the county.

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

| | |
|--|---------|
| FY 20-21 General Fund (GF) Reduction amount: | 113,446 |
|--|---------|

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|---|-------------------|-----------------------|------------------------------|-----------------------------|---------------|--------|--------|--------------------------------|
| Cannabis/PUE | (18,067) | 67,413 | 49,346 | 49,346 | 0.50 | 0.50 | 0.00 | Ag Insp/Bio III |
| Commissioner Travel - NCWM & WWMC | | 2,200 | 2,200 | 51,546 | | | | |
| Commissioner Registration - NCWM & WWMC | | 750 | 750 | 52,296 | | | | |
| Commissioner - Common Carrier | | 900 | 900 | 53,196 | | | | |
| Deputy Travel - NCWM | | 1,200 | 1,200 | 54,396 | | | | |
| Deputy Registration - NCWM | | 400 | 400 | 54,796 | | | | |
| Deputy Common Carrier - NCWM | | 900 | 900 | 55,696 | | | | |
| Maintenance to Equipment - Weed Control | | 1,000 | 1,000 | 56,696 | | | | |
| Replacement Trapping computer | | 1,300 | 1,300 | 57,996 | | | | |
| iPad CalPEATS program Deputy | | 925 | 925 | 58,921 | | | | |
| Replacement iPads for CalPEATS program | | 3,400 | 3,400 | 62,321 | | | | |
| Replacement iPad field gear CalPEATS | | 150 | 150 | 62,471 | | | | |
| Replacement Monitors | | 3,000 | 3,000 | 65,471 | | | | |
| Eliminate budgeted overtime | | 9,000 | 9,000 | 74,471 | | | | |
| Reduce Temporary Help - PDET | | 38,975 | 38,975 | 113,446 | | | | |
| Total GF Reduction: | | | \$113,446 | | 0.50 | 0.50 | 0.00 | |

Department Name: Agriculture/Weights & Measures
Fund Center Number: 141

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|---|----------------------------------|----------------|------------------|----------------------|---------------|
| Cannabis/PUE | Regular Hours - Permanent | 5001210 | 3533834 | 67413 | 3466421 |
| PUE UGT Revenue | State Aid - Gas Tax - Unclaimed | 4200226 | 1657884 | -18067 | 1639817 |
| Commissioner Travel - NCWM & WWMC | Travel Expenses | 5050450 | 22340 | 2200 | 20140 |
| Commissioner Registration - NCWM & WWMC | Registration, Seminars, Training | 5050370 | 5780 | 750 | 5030 |
| Commissioner - Common Carrier | Common Carrier Charges | 5050065 | 3180 | 900 | 2280 |
| Deputy Travel - NCWM | Travel Expenses | 5050450 | 20140 | 1200 | 18940 |
| Deputy Registration - NCWM | Registration, Seminars, Training | 5050370 | 5030 | 400 | 4630 |
| Deputy Common Carrier - NCWM | Common Carrier Charges | 5050065 | 2280 | 900 | 1380 |
| Maintenance to Equipment - Weed Control | Maint-Equipment | 5050210 | 5800 | 1000 | 4800 |
| Replacement Trapping computer | Significant Value Purchase | 5050415 | 25727 | 1300 | 24427 |
| iPad CalPEATS program Deputy | Significant Value Purchase | 5050415 | 24427 | 925 | 23502 |
| Replacement iPads for CalPEATS program | Significant Value Purchase | 5050415 | 23502 | 3400 | 20102 |
| Replacement iPad field gear CalPEATS | Significant Value Purchase | 5050415 | 20102 | 150 | 19952 |
| Replacement Monitors | Significant Value Purchase | 5050415 | 19952 | 3000 | 16952 |
| Eliminate budgeted overtime | OT 1-1/2 Permanent | 5001220 | 9000 | 9000 | 0 |
| Reduce Temporary Help - PDET | Regular Hours - Temporary | 5001310 | 287496 | 38975 | 248521 |
| Total GF Reduction: | | | | \$113,446 | |

FY 2020-21 Reduction List Narrative Impact Statement

FC: 142

Department: Planning and Building

| Name of Program or Service |
|--|
| Eliminate Department Automation Specialist |
| Background and History |
| <p>The department has two (2) Department Automation Specialists (“DAS”) and one (1) Information Technology Specialist (“IT Specialist”) to plan and manage the development, implementation and effective utilization of automated systems and equipment within the department. They also design and develop personal computer (PC) and web-based applications to meet departmental requirements.</p> <p>The department currently has 141 computer workstations, which includes 30 laptops and 28 tablets. Laptops are heavily used throughout the department for daily Board and/or community presentations, while the tablets are necessary for field inspectors and code enforcement officers, who primarily work remotely. Department DAS’s have developed and maintain 11 computer-based and web-based applications utilized by our department to assist with its day-to-day operations.</p> |
| Impact to Program/Service Outcomes/Results |
| <p>If the department eliminated one DAS position, it would still retain one (1) DAS and one (1) Information Technology Specialist position to provide the above referenced support to our department. Response times for desktop support requests by department staff may be affected, which has the potential to disrupt staff workflow and productivity. However, a DAS and IT Specialist could adequately provide desktop support for 141 workstations.</p> <p>The areas that would be most affected by the loss of a DAS would be the development of new (and the continued maintenance of existing) web-based and computer-based applications, and the rollout/implementation of new software like Microsoft Team. It would not eliminate the department’s ability to accomplish these tasks, it would increase the time required to accomplish them.</p> |

| Name of Program or Service |
|--|
| Eliminate Limited-Term Planner Related to Groundwater Management |
| Background and History |
| <p>On November 5, 2019, the Board extended a Limited Term Planner I-III position for two additional years (through June 30, 2022) to administer the County’s water conservation programs. Eliminating this position would prevent the department from administering the Countywide Water Conservation Programs, including:</p> |

- Implementation and management of the agricultural offset requirements for the Paso Robles Groundwater Basin (PRGWB)
- Implementation and management of the offset requirements for the Los Osos Groundwater Basin and the Nipomo Mesa Water Conservation Area
- Implementation and management of the Plumbing Retrofit program for areas overlying the PRGWB and the Los Osos Groundwater Basin
- Development, implementation and management of the Turf Removal Incentive Program (Cash for Grass) program for the Nipomo Mesa Water Conservation Area
- Develop and maintain GIS mapping of all Plumbing Retrofit program recipients
- Develop and maintain GIS mapping of all Cash for Grass program recipients
- Development, implementation and management of the requirements for compliance with the Urban/Rural Water Waste Prevention Ordinance
- Assist with the investigation/research of all water waste prevention code enforcement complaints
- Community outreach and education
- Respond to public information requests

Impact to Program/Service Outcomes/Results

If the Limited Term Planner I-III position were eliminated, the department could reassign staff to work on the Countywide Water Conservation Programs. However, this would result in impacts to other department service areas, such as permit processing times and completion of Tier I priority projects.

Name of Program or Service

Eliminate Consultant Services for Vacation Rental Compliance Monitoring (Host Compliance)

Background and History

This expenditure benefits both the Department of Planning and Building and the Auditor's office. Both departments are willing to discontinue this service at this time and they can revisit the services in future years if they believe it will be a benefit again.

The County has had a Vacation Rental Ordinance since 2003. The original ordinance only covered two coastal communities – Cambria and Cayucos. In 2013, the ordinance was amended to include Avila Beach. An inland version of the ordinance was adopted in 2016 to cover the Adelaide Area. The remainder of the county (both inland and coastal) has no ordinance in place.

With approximately 1,400 vacation rentals (aka Short Term Rentals or STR's) in the county, the department receives approximately 50 complaints/year regarding noise, late night parties, public intoxication and urination, and verbal abuse. Since approximately 25% of the advertised STR's in the county are not licensed or approved, the department needs help monitoring these sites. In the last fiscal year, approximately 150 sites were identified

by Host Compliance as not licensed or approved. Those landowners received letters from Host Compliance and approximately 65% of those (approximately 98) have come into compliance or stopped advertising. Coming into compliance usually means a Zoning Clearance issued by our department and a Business License issued by the Auditor-Controller Tax Collector. However, not all non-compliant sites can be approved because they don't meet the distance requirements set forth in the ordinance. Those landowners must apply for a Minor Use Permit – which are often denied at Planning Department Hearings and sometimes appealed to the Board of Supervisors.

As a result of non-compliant STR's attempting to be licensed and approved, the department receives some revenue from Zoning Clearances and Minor Use Permits.

Impact to Program/Service Outcomes/Results

If Host Compliance were to go away, staff would be impacted. This includes weekend impact to Code Enforcement staff and the potential for increased calls being channeled to our department. Staff would have to field the call, potentially coordinate with the Sheriff's Office, and follow up on Monday mornings (research the web, check the parcel history, etc.). The immediate impact would be the dedication of at least one FTE to the monitoring of STR websites and the mailing of letters to landowners regarding non-compliance. This would impact other areas of the County because that staff member would no longer be available to answer complaints regarding substandard housing, occupied RVs, illegal grading, unpermitted construction, and countless other types of land use and building code violations. However, in discussions with the Auditor's office, it is agreed that the annually increasing consultant costs to provide these services would be better spent in other areas and thus both departments support discontinuing this service in order to meet the County's cut budget requirement.

Name of Program or Service

Name of Program or Service

Eliminate Consultant Services for Abandoned Vehicle Removal

Background and History

The department has been engaged in removing abandoned vehicles from private property since the mid-1990's (abandoned vehicles within public right of ways is the responsibility of the CHP). We remove, on average, 3 to 5 vehicles/year. However, some years the number jumps because we are involved in the clean up of a specific property with lots of vehicles, boats, trailers, etc. We coordinate with the DMV and haulers (e.g., A1 Metals) to remove the vehicles and process them correctly.

Impact to Program/Service Outcomes/Results

No funding for the removal of abandoned vehicles will result in several cars, boats and trailers being left in place. If one vehicle is left in place, that can sometimes lead to another showing up. Two vehicles left in place can lead to three, and so on. These sites become known as unofficial "dump" sites. People dump their unwanted junk there to avoid the

fees at the landfills. This will lead to complaints and staff time engaging with those complaints. Also, if the funding was not in place for more than one fiscal year, blight would begin and that would ultimately lead to a lowering of property value and property tax.

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

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|--|---------|
| FY 20-21 General Fund (GF) Reduction amount: | 340,387 |
|--|---------|

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|--|-------------------|-----------------------|------------------------------|-----------------------------|---------------|-------------|-------------|--------------------------------|
| Eliminate 1.0 FTE - DAS I-III | | 144,660 | 144,660 | 144,660 | 1.00 | | 1.00 | DAS I-III |
| Eliminate 1.0 FTE - LT - PLNR I-III | | 101,036 | 101,036 | 245,696 | 1.00 | | 1.00 | Planner I-III |
| Eliminate rental compliance support | | 87,991 | 87,991 | 333,686 | | | | |
| Eliminate vehicle removal support | | 10,350 | 10,350 | 344,036 | | | | |
| | | | - | 344,036 | | | | |
| | | | - | 344,036 | | | | |
| | | | - | 344,036 | | | | |
| | | | - | 344,036 | | | | |
| | | | - | 344,036 | | | | |
| | | | - | 344,036 | | | | |
| | | | - | 344,036 | | | | |
| | | | - | 344,036 | | | | |
| * All Adjustment amounts include 3.5% CWAP Calculation that are not listed | | | - | 344,036 | | | | |
| individually on attached detail worksheet. | | | - | 344,036 | | | | |
| Total GF Reduction: | | | \$344,036 | | 2.00 | 0.00 | 2.00 | |

Department Name: Planning & Building
Fund Center Number: 142

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|-------------------------------------|-----------------------|----------------|------------------|----------------------|---------------|
| Eliminate 1.0 FTE - DAS I-III | Salaries & Benefits | 5001210 | 8,678,107 | 139,768 | 8,538,339 |
| Eliminate 1.0 FTE - LT - PLNR I-III | Salaries & Benefits | 5001210 | 8,538,339 | 97,619 | 8,440,720 |
| Eliminate rental compliance support | Professional Services | 5050340 | 1,038,515 | 85,015 | 953,500 |
| Eliminate vehicle removal support | Professional Services | 5050340 | 953,500 | 10,000 | 943,500 |
| Total GF Reduction: | | | | \$344,036 | |

FY 2020-21 Reduction List Narrative Impact Statement

FC: 290

Department: Community Development

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|--|
| Name of Program or Service |
| Reduction to SLO County Housing Trust Fund (HTF) |
| Background and History |
| The Trust Fund is one of the only local funding sources for affordable housing in the county and helps non-profit builders leverage millions of dollars in other funding sources for the construction and preservation of housing for the county's workforce. Since 2003, the County has provided funds to the SLO County Housing Trust Fund to administer programs that promote and protect affordable housing opportunities for the county's residents and workforce. Funding levels have varied throughout the years and the Trust Fund has been required to provide a 1:1 match of non-County funds. |
| Impact to Program/Service Outcomes/Results |
| The proposed 4 percent (\$1606) reduction would reduce the Trust Fund's ability to market its loan program, obtain additional funds that can be used to finance new housing projects, and provide technical assistance to builders and city and county staff. Because of the Trust Fund's role in helping to leverage millions of dollars in tax credits and other sources for affordable housing projects, even a small cut in the Trust Fund's budget could noticeably impact the future supply of affordable housing. |

Department Name: Community Development
Fund Center Number: 290

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

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|--|-------|
| FY 20-21 General Fund (GF) Reduction amount: | 1,606 |
|--|-------|

PART 2: FY 2018-19 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|-------------------------------|-------------------|-----------------------|------------------------------|-----------------------------|---------------|--------|--------|--------------------------------|
| SLO County Housing Trust Fund | | 1,606 | 1,606 | 1,606 | n/a | | | n/a |
| Total GF Reduction: | | | \$1,606 | | 0.00 | 0.00 | 0.00 | |

Department Name: Community Development
Fund Center Number: 290

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|----------------------------|---------------|----------------|------------------|----------------------|---------------|
| SLO Co Housing Trust Fund | Prof Services | 5050340 | 40161 | 1606 | 38555 |
| Total GF Reduction: | | | | \$1,606 | |

FY 2020-21 Reduction List Narrative Impact Statement

FC: 201

Department: Public Works – Special Services

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|--|
| Name of Program or Service |
| Sustainable Ground Water Management Act (SGMA) |
| Background and History |
| The SGMA budget includes estimated costs associated with the County of San Luis Obispo's role as a Groundwater Sustainability Agency (GSA), and a partner on GSAs in six groundwater basins designated as high or medium priority basins within the County. While the approaches in each basin may differ, each basin and its GSA(s) must conduct their efforts in the following three key areas: (1) governance, administration, and coordination; (2) monitoring, data improvements, and reporting; and (3) technical studies, Groundwater Sustainable Plan (GSP) development and refinements. |
| Impact to Program/Service Outcomes/Results |
| By reducing funding, needed professional services needed in required GSP development could not be accomplished. |

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

FY 20-21 General Fund (GF) Reduction amount: 146,190 (this information will be provided by the Administrative Office, upon Board approval)

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|----------------------------|-------------------|-----------------------|------------------------------|-----------------------------|---------------|--------|--------|--|
| | | | - | - | | | | |
| SGMA | | 146,190 | 146,190 | 146,190 | | | | Reduction in Professional Services could impact GSP development efforts. |
| Total GF Reduction: | | | \$146,190 | | 0.00 | 0.00 | 0.00 | |

Department Name: Public Works - Special Services
Fund Center Number: 201

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|----------------------------|-------------------------|----------------|------------------|----------------------|---------------|
| SGMA | Prof & Special Services | 5050340 | 4,736,199 | 146190 | 4590009 |
| Total GF Reduction: | | | | \$146,190 | |

FY 2020-21 Reduction List Narrative Impact Statement

FC: 138

Department: Emergency Services

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| Name of Program or Service |
| Replacement Equipment |
| Background and History |
| Replacement equipment is included in the Emergency Services budget each FY to replace equipment that becomes technologically outdated. Equipment such as replacement computers, printers, fax machines, radios and wall monitor displays at both the Emergency Operations Center and at the Emergency Services offices. |
| Impact to Program/Service Outcomes/Results |
| This replacement equipment can be deferred without significant impact to Emergency Services and operational readiness, as we have a robust replacement schedule and have upgraded most of this equipment last FY. This will have no impact on service levels. |

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| Name of Program or Service |
| Supplies |
| Background and History |
| A wide variety of supplies are included in the Emergency Services budget each FY to maintain an adequate stock of supplies for use in training, exercises and overstock supplies for emergencies. The supplies include public educational materials, office supplies, personal protective equipment, and other overstock supplies. |
| Impact to Program/Service Outcomes/Results |
| The overstock supplies can be deferred without significant impact to Emergency Services and operational readiness, as we have an overstock of supplies currently. This will have no impact on service levels. |

Department Name: Emergency Services
 Fund Center Number: 138

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

| | |
|--|--------|
| FY 20-21 General Fund (GF) Reduction amount: | 16,504 |
|--|--------|

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|----------------------------|-------------------|-----------------------|------------------------------|-----------------------------|---------------|--------|--------|--------------------------------|
| Replacement Equipment | | 10,000 | 10,000 | 10,000 | | | | None |
| Supplies | | 6,504 | 6,504 | 16,504 | | | | None |
| Total GF Reduction: | | | \$16,504 | | 0.00 | 0.00 | 0.00 | |

Department Name: Emergency Services
Fund Center Number: 138

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|----------------------------|----------------------------|----------------|------------------|----------------------|---------------|
| Replacement Equipment | Significant Value Purchase | 5050415 | 74,655 | 10,000 | 64,655 |
| Supplies | Special Department Expense | 5050430 | 72,900 | 6,504 | 66,396 |

Total GF Reduction: \$16,504

FY 2020-21 Reduction List Narrative Impact Statement

FC: 134

Department: Child Support Services

| |
|---|
| Name of Program or Service |
| Regular Hours -Temporary |
| Background and History |
| Child Support Services historically budgets funds to the Regular Hours – Temporary account to position ourselves for any temporary staffing issue we may face during the fiscal year. Last year we utilized this account to cover an unexpected vacancy during a critical time in the Department which provided much needed coverage and additional help. |
| Impact to Program/Service Outcomes/Results |
| The reduction in this account will limit our flexibility and the duration in which we can utilize temporary staff to fill unexpected vacancies. |

Department Name: Child Support Services
Fund Center Number: 13401

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

| | |
|--|--------------|
| FY 20-21 General Fund (GF) Reduction amount: | \$ 10,218.00 |
|--|--------------|

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|----------------------------|-------------------|-----------------------|------------------------------|-----------------------------|---------------|--------|--------|--------------------------------|
| Temp Help | | 10,218 | 10,218 | 10,218 | | | | |
| Total GF Reduction: | | | \$10,218 | | 0.00 | 0.00 | 0.00 | |

Department Name: Child Support Services
Fund Center Number: 13401

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|----------------------------|--------------|----------------|------------------|----------------------|---------------|
| Temp Help | Reg Hrs-Temp | 5001310 | 21,000 | 10,218 | 10,782 |
| Total GF Reduction: | | | | \$10,218 | |

FC: 140

Department: County Fire

| |
|---|
| Name of Program or Service |
| CAL FIRE Contract |
| Background and History |
| <p>The County Fire Department provides emergency services to County residents and visitors, including medical aid, fire fighting, rescue, and hazardous materials response. The department also develops plans for responding to disasters, and prevents fires from occurring through community education and enforcement of fire-related regulations. CAL FIRE, a department of the State of California, has proudly served as the County Fire Department under contract with the County for over 80 years. This partnership serves both the County and the State well, maximizing the capabilities and resources for both agencies and all citizens of San Luis Obispo County. County Fire protects all of the unincorporated urban and rural areas of the county that are not protected by a special district.</p> <p>County Fire manages the local Urban Search and Rescue and Hazardous Materials teams. They also staff the required Aircraft Rescue and Fire Fighting (ARFF) Truck at Fire Station 21 for the San Luis Obispo Regional Airport, and operates several water rescue boats throughout the County. With 23 fire stations, including both County and State Facilities, the department responds to over 11,000 incidents a year.</p> |
| Impact to Program/Service Outcomes/Results |
| <p>County Fire will absorb the budget reduction of \$185,680 in our adopted budget for FY 20-21, without any reduction in service levels we provide to County residents and visitors. We are confident we can absorb this reduction through vacancies, and reducing costs associated with the CAL FIRE contract for FY 20-21, with no impact to our current programs.</p> |

Department Name: County Fire
 Fund Center Number: 140

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

FY 20-21 General Fund (GF) Reduction amount: 185,680 (this information will be provided by the Administrative Office, upon Board approval)

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|----------------------------|-------------------|-----------------------|------------------------------|-----------------------------|---------------|--------|--------|--------------------------------|
| CAL FIRE Contract | | 185,680 | 185,680 | 185,680 | | | | |
| Total GF Reduction: | | | \$185,680 | | 0.00 | 0.00 | 0.00 | |

Department Name: County Fire
 Fund Center Number: 140

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|----------------------------|---------------------------------------|----------------|------------------|----------------------|---------------|
| CAL FIRE Contract | Other Professional & Special Services | 5050300 | 23,349,753 | 185,680 | 23,164,073 |
| Total GF Reduction: | | | | \$185,680 | |

FY 2020-21 Reduction List Narrative Impact Statement

FC: 132

Department: District Attorney

| Name of Program or Service |
|---|
| Prosecutions To review, file, investigate and prosecute felony, misdemeanor and juvenile criminal violations in a vigorous, efficient, just and ethical manner. |
| Background and History |
| Due to reduction of General Fund and Prop 172 funding revenue forecast for FY 2020-21, the Board of Supervisors' adopted FY 2020-21 budget requires the Office of District Attorney to cut our status-quo budget in the amount of \$127,972 which equals 1% of General Fund contribution. Prosecutions comprises approximately 70% of our 110 FTE staff. Currently, we have 2.0 FTE Deputy District Attorney position vacancies. These two vacancies represent \$359,875 in currently budgeted salary. The District Attorney will closely manage expenditures prior to making hiring decisions throughout the fiscal year to ensure that salary expenditures are reduced by at least the required 1% reduction in General Fund expenditure. The District Attorney cannot manage this amount of a budget cut with other structural reductions. |
| Impact to Program/Service Outcomes/Results |
| Failure to recruit and maintain full staffing level in the position of Deputy District Attorney will require other assigned attorneys to absorb the additional work that would be assigned to the attorney whose position is vacant. On average, each trial prosecutor is assigned approximately 429 cases per year. The increased workload and negative impact on morale for redistributing 429 cases to the remaining attorney staff will be significant and may lead to less than desirable results on important criminal prosecutions. |

BELOW IS THE LIST SUBMITTED IN BUDGET DEVELOPMENT FOR FY 2020-21

1. Criminal Prosecutions

Background and History

2.0 FTE's Deputy District Attorney (DDA) IV (Sexual Assault/Child Abuse or Domestic Violence) / Filled.

Impact to Program / Service Outcomes

Domestic Violence and Sexual Assault / Child Abuse cases will not be fully staffed with dedicated vertical prosecutors. This would result in a 30% reduction in staff vertically prosecuting these cases that deal with very vulnerable victims in our county, thus making the county less safe.

General Fund Support Reductions Form

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

FY 20-21 General Fund (GF) Reduction amount: 127,972 (this information will be provided by the Administrative Office, upon Board approval)

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|----------------------------|-------------------|-----------------------|------------------------------|-----------------------------|---------------|-------------|-------------|--------------------------------|
| | | | - | - | | | | |
| Prosecutions | | 127,972 | 127,972 | 127,972 | 0.00 | 2.00 | | DDA (Adult Prosecutions) |
| | | | - | 127,972 | | | | |
| | | | - | 127,972 | | | | |
| | | | - | 127,972 | | | | |
| | | | - | 127,972 | | | | |
| | | | - | 127,972 | | | | |
| | | | - | 127,972 | | | | |
| | | | - | 127,972 | | | | |
| | | | - | 127,972 | | | | |
| | | | - | 127,972 | | | | |
| | | | - | 127,972 | | | | |
| | | | - | 127,972 | | | | |
| | | | - | 127,972 | | | | |
| | | | - | 127,972 | | | | |
| | | | - | 127,972 | | | | |
| | | | - | 127,972 | | | | |
| | | | - | 127,972 | | | | |
| | | | - | 127,972 | | | | |
| | | | - | 127,972 | | | | |
| | | | - | 127,972 | | | | |
| Total GF Reduction: | | | \$127,972 | | 0.00 | 2.00 | 0.00 | |

FY 2020-21 Reduction List Narrative Impact Statement

FC: 1310000000

Department: Grand Jury

| |
|--|
| Name of Program or Service |
| Food |
| Background and History |
| This account has been used to pay swearing in event meet and greet, due to COVID-19 and the extension of jurors term to 18 months. But we won't cut completely so that when the time comes for in person again they have the budget line item for the annual mayors meeting and the meet and greet |
| Impact to Program/Service Outcomes/Results |
| No impact to service |

| |
|--|
| Name of Program or Service |
| Jury Per Diem |
| Background and History |
| This account has been to pay the jurors their stipend for showing up to work 2 days a week, due to COVID they are in the office and working less |
| Impact to Program/Service Outcomes/Results |
| There is no impact to service. |

| |
|---|
| Name of Program or Service |
| Mileage |
| Background and History |
| This account has been used for mileage for jurors to and from the GJ house due to COVID-19 there is not as much travel as most jurors are working from home due to being a part of the vulnerable population. |
| Impact to Program/Service Outcomes/Results |
| There is no impact to service. . |

| |
|--|
| Name of Program or Service |
| Photo of Grand Jury professional and Special services |
| Background and History |
| Every year the GJ takes a photo for their year end book with the Judge, we can take the photo in house for no charge if they are able to gather. |
| Impact to Program/Service Outcomes/Results |

No impact to service.

| |
|--|
| Name of Program or Service |
| Misc Sig Value Purchase |
| Background and History |
| This amount was used for any miscellaneous professional expenses that come up throughout the year and is typically not spent |
| Impact to Program/Service Outcomes/Results |
| There is no impact to services. |

Department Name: Grand Jury
 Fund Center Number: 131000000

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

| | |
|--|-------|
| FY 20-21 General Fund (GF) Reduction amount: | 5,278 |
|--|-------|

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|----------------------------|-------------------|-----------------------|------------------------------|-----------------------------|---------------|--------|--------|--------------------------------|
| | | | - | - | | | | |
| Jury expense per diem | | 978 | 1,428 | 1,428 | | | | |
| Mileage | | 2,500 | 2,500 | 3,928 | | | | |
| photo | | 450 | 450 | 4,378 | | | | |
| misc sig value purchase | | 500 | 500 | 4,878 | | | | |
| food | | 850 | 400 | 5,278 | | | | |
| Total GF Reduction: | | | \$5,278 | | 0.00 | 0.00 | 0.00 | |

Department Name: Grand Jury
Fund Center Number: 1310000000

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|----------------------------|--------------------|----------------|------------------|----------------------|---------------|
| food | food | 5050125 | 850 | 400 | 450 |
| Jury per diem | Jury & witness exp | 5050170 | 33,500 | 1,428 | 32,072 |
| Mileage | mileage | 5050265 | 42,629 | 2,500 | 40,129 |
| photo of grand jury | prof & spec srvs | 5050340 | 546 | 450 | 96 |
| misc | sig value purchase | 5050415 | 500 | 500 | - |

Total GF Reduction: \$5,278

Probation

FY 2020-21 GENERAL FUND REDUCTION – IMPACT STATEMENTS

1. Elimination of Drug and Alcohol Clinician – reduction of budget for contract with the Behavioral Health Department for drug and alcohol assessment and treatment services.

Probation currently contracts with the Behavioral Health Department for the services of one Drug and Alcohol Clinician to provide intensive substance abuse services to probation involved youth in and out of the Juvenile Hall. The services provided include assessment, individual and group treatment, and case management and span the range of delinquency involved youth from those on community supervision, to those detained in Juvenile Hall, to those in the aftercare aftercare portion of the Probation Department's Coastal Valley Academy residential treatment program. Without this contracted clinician, the Probation Department would not have substance abuse services in the Juvenile Hall and services for probation involved youth in the community would be more limited at a time when opiate and other substance abuse related issues are at a critical juncture.

2. Reduction of travel expenses – reduction of travel expense account by \$7,367.

Probation has traditionally fully budgeted for expenses related to out of County travel for mandated training for officers, State-wide meetings and annual State-wide conferences. During this time of socially distancing, more and more training and meetings are being conducted virtually via Zoom and other similar platforms. We do not believe there will be a significant impact in FY 2020/21, as travel costs will likely less than previous fiscal years due to the increased use of virtual meetings and trainings.

Department Name: PROBATION
 Fund Center Number: 139

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

| | |
|--|---------|
| FY 20-21 General Fund (GF) Reduction amount: | 124,596 |
|--|---------|

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|-----------------------------------|-------------------|-----------------------|------------------------------|-----------------------------|---------------|--------|--------|--------------------------------|
| Juvenile Drug & Alcohol Therapist | - | 116,971 | 116,971 | 116,971 | 1.00 | X | | Behavioral Health Therapist |
| Travel Expenses | - | 7,625 | 7,625 | 124,596 | 0.00 | | | |
| Total GF Reduction: | | | \$124,596 | | 1.00 | 0.00 | 0.00 | |

Department Name: PROBATION
 Fund Center Number: 139

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|-----------------------------------|----------------------|----------------|------------------|----------------------|---------------|
| Juvenile Drug & Alcohol Therapist | IDC-JE Drug/Al Srvcs | 5109050 | 113015 | 113015 | 0 |
| CWOH for Juv D&A Therapist | IDC-JE Co Wide OH | 5109090 | 890907 | 3956 | 886951 |
| Travel Expenses | Travel Expenses | 5050450 | 100000 | 7367 | 92633 |
| CWOH for Travel Expenses | IDC-JE Co Wide OH | 5109090 | 886951 | 258 | 886693 |
| Total GF Reduction: | | | | \$124,596 | |

FY 2020-21 Reduction List Narrative Impact Statement

FC: 135

Department: Public Defender

| Name of Program or Service |
|--|
| Court Appointed Attorneys |
| Background and History |
| <p>There are three agreements for general Public Defender services, including: the Primary Public Defender, the Conflict Public Defender, and the Conflict-Conflict Public Defender. The Primary Public Defender handles most indigent defense cases appointed by the Superior Court of the State of California, San Luis Obispo (Court). If the Primary Public Defender has a legal conflict of interest and cannot represent a defendant, the Conflict Public Defender firm takes the case. If the Conflict firm has a conflict as well, the Conflict-Conflict Public Defender firm represents the defendant.</p> <p>If the Conflict-Conflict Public Defender also has a conflict, the Court will appoint an attorney from the public defense bar, who will then invoice the County for the cost of the defense, subject to review and approval by the Court. Court appointed attorneys may also provide County-funded services to support one of the contracted firms/attorneys for the defense of an indigent involved in a capital case. Court appointed attorneys provide non-contracted services and are assigned by Court judges.</p> |
| Impact to Program/Service Outcomes/Results |
| <p>The Constitution of the State of California requires that counties provide for the legal defense of indigents accused of crimes. According to statute (California Government Code Section 27706) and case law (Gideon vs. Wainwright, 372 U.S. 335 (1963)), the County Public Defender is required to accept appointments of all indigent clients. Appointments are made by the Court.</p> <p>Unfortunately, the County does not have the ability to influence Public Defender expenditures because expenditures are governed by established contracts as well as reimbursements and payments for services directed by the Courts. The workload is impacted by changes in the law, the general economy, and filing decisions by the County District Attorney. If a judge orders the payment of an invoice to an attorney, the County is obligated to pay that invoice.</p> <p>Because of this fact, this reduction is predicated on the assumption that expenses for court appointed attorneys will come in under budget in FY 2020-21. It is not uncommon for court appointed attorney expenditures to come in under budget. However, there are currently two active cases, a capital case and a separate life-in-prison case, that are extremely costly. If these two cases persist throughout the entire fiscal year, it is likely</p> |

that it will be necessary to request the Board authorize the use of contingencies to add funds to this budget mid-year (this is also not uncommon when there are active capital cases).

Failure to appropriately fund indigent defense would result in clients being unable to utilize their constitutionally guaranteed rights to legal defense. The number of cases defended by court appointed attorneys is not currently tracked, so the impact to number of people served if the County did not fulfill its mandate to provide the service cannot be readily estimated. There is no other agency that has the responsibility to provide this service if the County does not.

Department Name: Public Defender
 Fund Center Number: 135

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

| | |
|--|------------|
| FY 20-21 General Fund (GF) Reduction amount: | \$ 277,324 |
|--|------------|

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|----------------------------|-------------------|-----------------------|------------------------------|-----------------------------|---------------|--------|--------|--------------------------------|
| Court Appointed Attorneys | - | 277,324 | 277,324 | 277,324 | 0.00 | 0.00 | 0.00 | N/A |
| Total GF Reduction: | | | \$277,324 | | 0.00 | 0.00 | 0.00 | |

FY 2020-21 Reduction List Narrative Impact Statement

FC: 130

Department: Public Works – Waste Management

| |
|--|
| Name of Program or Service |
| Community Clean-up |
| Background and History |
| The current Community Clean-up Program was established to assist with the clean-up of Homeless encampments and accumulated trash in the unincorporated areas of San Luis Obispo County. The program was funded to keep our communities clean and safe from debris and hazardous materials. |
| Impact to Program/Service Outcomes/Results |
| Without this funding in place, community clean-up efforts cannot be performed, thus leaving unsafe and unsanitary conditions within our communities. |

| |
|--|
| Name of Program or Service |
| LOLF – Gas Flare maintenance vendor |
| Background and History |
| As part of the Post-Closure maintenance of the closed Los Osos Landfill, that the County is required to maintain, one of the critical aspects to maintaining the LOLF is keeping the gas flare operating to burn off gases from decomposing trash. |
| Impact to Program/Service Outcomes/Results |
| Reducing budget in this program will reduce the preventive maintenance and replacement of the aging landfill gas flare and collection system components which may result in increased number of system breakdowns and emergency repairs, which would be more costly. |

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

| | |
|--|--------|
| FY 20-21 General Fund (GF) Reduction amount: | 54,258 |
|--|--------|

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|-------------------------------------|-------------------|-----------------------|------------------------------|-----------------------------|---------------|--------|--------|--|
| | | | - | - | | | | |
| Community Clean-up | | 50,000 | 50,000 | 50,000 | | | | Homeless encampment clean-ups in waterways will not be completed. |
| LOLF - Flare prev-maintenace vendor | | 4,258 | 4,258 | 54,258 | | | | Reducing budget in this program will reduce the preventive maintenance and replacement of aging landfill gas flare and collection system components which may result in increased number of system breakdowns and emergency repairs. |
| Total GF Reduction: | | | \$54,258 | | 0.00 | 0.00 | 0.00 | |

Department Name: Public Works - Waste Management
Fund Center Number: 130

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|-------------------------------------|---------------------|----------------|------------------|----------------------|---------------|
| Community Clean-up | Prof & Special Serv | 5050340 | 315,165 | 50,000 | 265,165 |
| LOLF - Flare prev-maintenace vendor | Prof & Special Serv | 5050340 | 265,165 | 4,258 | 260,907 |

Total GF Reduction: \$54,258

Impact Statements

FY 20-21 General Fund Support Reduction Form

Sheriff's Office Service Level of Reduction

1. Deputy Sheriff

Background and History

The Sheriff's Coast Patrol Station services three beat areas covering approximately 565 square miles with an estimated population of 53,544 citizens. The Sheriff's South Patrol Station services two beat areas covering approximately 620 square miles with an estimated population of 41,030 citizens. The combined populations of the cities of San Luis Obispo, Morro Bay, Grover Beach, Pismo Beach and Arroyo Grande (all incorporated cities within the Coast and South Patrol Station response areas) is approximately 94,562 citizens. The combined population of Sheriff's patrol beats 1, 2, 3, 6 and 7 (Coast and South Patrol Station response areas) is approximately 94,574. The notable difference is in the size of the response area. While the combined service area of the five listed cities is about 26.5 square miles, the combined service area of the Sheriff's Coast and South Patrol Stations is 1,185 square miles. The performance measures for the Coast and South Patrol Stations for FY 19-20 was the percentage of high priority, life threatening calls for service that receive a response time of 10-minutes or less. For North Station, which covers a response area of 2,105 square miles the response time for high priority calls for service was 15 minutes or less. For FY 19-20 the percentage of high priority calls receiving a 10-minute or less response was 83% for the Coast Station and 81% for the South Station. The percentage of high priority calls for service receiving a 15 minute or less response was 77 %.

The Sheriff's Office mission is to protect all life and property and to provide service, security, and safety to the community, as directed by law and moral responsibility. This is in line with the County's vision of a safe, healthy, liveable, prosperous and well-governed community.

Impact to Program/Service Outcomes/Results

Any vacation, sick leave or other absences will require coverage with overtime. The Sheriff's Office, however, will make every effort to adjust scheduling to mitigate overtime expenditure.

Additionally, staffing reductions that are not mitigated by overtime expenditures may result in an increase in the response times for high priority calls for service as tracked in our performance measures for Coast, North and South Patrol Stations.

2. Correctional Deputy Positions

Background and History

The Sheriff's Office has 116 FTE Custody Deputy Positions. The jail is responsible for the housing, safety, and supervision of pre and post sentenced inmates, along with frequent probation related short-term incarcerations. The design of the various sections of the jail require correctional deputies, who primarily staff the inmate housing and control stations, be assigned to fixed-position posts. These posts must be staffed 24/7 to meet the minimum safety and supervision needs of the jail which continually operates at near rated capacity. The current staffing level causes the jail to be staffed at minimum levels much of the time.

Impact to Program/Service Outcomes/Results

Any vacation, sick leave or other absences will require coverage with overtime, the Sheriff's Office, however, will make every effort to adjust scheduling to mitigate overtime expenditure.

3. Cook

Background and History

The Sheriff's Office has seven cooks and one supervisor that are responsible for inmate meals. The ADP as of June 30, 2020 was 493. Along with providing meals to inmates, the Sheriff's Office provides meals to Juvenile Services and the Health Agency (PHF).

Impact to Program/Service Outcomes/Results

Any vacation, sick leave or other absences will require coverage with overtime.

4. Correctional Technician

Background and History

The Correctional Technician performs a critical role in support of jail operations and security. Incumbents serve as custody support staff in the jail; and are responsible for coordinating and overseeing reception and visiting, securing and storing belongings of detainees, coordinating and updating critical court paperwork of inmates, collecting and recording deposits to inmate's accounts, and monitoring and overseeing inmate's movements and the security of correctional staff interacting with inmates inside the jail. Work is performed in an intensive environment and contains a multitude of

complexities with a high consequence of error. These complexities have increased with changing legislation surrounding booking, including the passage of AB109 and Prop 47. Since these positions are utilized too.

Impact to Program/Service Outcomes/Results

Any vacation, sick leave or other absences will require coverage with overtime.

5. Eliminate or reduce hours of temporary positions – Legal Clerk, Background Investigators and Reserve Sergeant

Background and History

The Sheriff’s Office uses various temporary positions to assist with duties and projects in all divisions.

Legal Clerk: The Legal Clerk position assists in the Alternative Sentencing Unit (ASU) located at the Honor Farm. Responsibilities will include booking and fingerprinting court commitments and assisting the Deputies with supervision of inmates on the Home Detention Program.

Background Investigations: The Sheriff Office currently has three temporary positions to conduct background investigations and administrative functions. The average hours spent per investigator was 600 per year. With the hiring freeze the Sheriff Office is not expecting to conduct the number of backgrounds in previous years.

Reserve Sergeant - Training: The current Reserve Sergeant assigned to our training division works side by side with instructors to ensure consistency, professionalism, and safety in the delivery of our defensive tactics training. The Reserve Training Sergeant is a subject matter expert in defensive tactics and his other responsibilities include overseeing the maintaining and updating of a defensive tactics training manual for the Sheriff’s Office.

Impact to Program/Service Outcomes/Results

Legal Clerk: The duties have been transferred to a permanent Legal Clerk in the ASU Office.

Background Investigations: All backgrounds will be done by the limited term position Program Manager.

Reserve Sergeant: The duties will remain the same with reduced hours.

6. Travel Expenses

Background and History

Travel expenses occur when staff is sent to classes outside the county. Due to Covid19 presenters are not hosting classes as normal and this pattern is expected to continue throughout the fiscal year.

Impact to Program/Service Outcomes/Results

Travel expenses will be reduced but the level of service will not be impacted.

7. Countywide Overhead Reduction

Background and History

Countywide Overhead charges are based on the total cost of Salaries and Services and Supplies. If a reduction is necessary of those accounts, then the cost overhead is also reduced.

Impact to Program/Service Outcomes/Results

CWOH costs will be reduced but the level of service will not be impacted.

Department Name:
Fund Center Number:

Sheriff's Office
136

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

FY 20-21 General Fund (GF) Reduction amount: 527,714 (this information will be provided by the Administrative Office, upon Board approval)

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|--|-------------------|-----------------------|------------------------------|-----------------------------|---------------|--------|--------|--------------------------------|
| Patrol | - | 152,949 | 152,949 | 152,949 | 1.00 | Yes | No | Deputy Sheriff |
| Custody (Jail) | - | 129,324 | 129,324 | 282,273 | 1.00 | Yes | No | Correctional Deputy |
| Custody (Jail) | - | 71,802 | 71,802 | 354,075 | 1.00 | Yes | No | Correctional Technician |
| Custody (Jail) | - | 66,263 | 66,263 | 420,338 | 1.00 | Yes | No | Cook I/II/III |
| Temporary Position | - | 27,350 | 27,350 | 447,688 | N/A | No | No | Legal Clerk |
| Temporary Position Backgrounds reduction in hours | - | 71,412 | 71,412 | 519,101 | N/A | Yes | Yes | Background Investigator |
| Temporary Position Reserve Sergeant | - | 8,613 | 8,613 | 527,714 | N/A | Yes | Yes | Sergeant |
| Travel Expense | - | 30,464 | 30,464 | 558,178 | N/A | N/A | N/A | N/A |
| Countywide O/H | - | 19,536 | 19,536 | 577,714 | N/A | N/A | N/A | N/A |
| <i>Includes \$50,000 from LEHC, totaling \$577,714</i> | | | | | | | | |
| Total GF Reduction: | | | \$577,714 | | 4.00 | 0.00 | 0.00 | |

Department Name: Sheriff's Office
 Fund Center Number: 136

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|----------------------------|-----------------------|----------------|------------------|----------------------|---------------|
| Patrol | Salaries and Benefits | 5001210 | 71,283,765 | 152,949 | 71,130,816 |
| Custody | Salaries and Benefits | 5001210 | 71,130,816 | 267,389 | 70,863,427 |
| Support Services | Salaries and Benefits | 5001210 | 70,863,427 | 107,376 | 70,756,051 |
| Support Services | Travel Expenses | 5050450 | 267,118 | 30,464 | 236,654 |
| N/A | IDC-JE-CO Wide OH | 5109090 | 2,865,473 | 19,536 | 2,845,937 |
| Total GF Reduction: | | | | \$577,714 | |

Impact Statements

FY 20-21 General Fund Support Reduction Form

Law Enforcement Health Care Service Level of Reduction

1. Eliminate Administrative Services Officer I/II

Background and History

On December 11, 2018 as part of the Wellpath contract the Board approved a limited term ASO I/II position to assist the Chief Medical Officer. In early 2020, the position was vacated and not filled. Due to budget constraints it was decided to fill the position with a Legal Clerk and eliminate the ASO I/II position.

Impact to Program/Service Outcomes/Results

The Sheriff's Office transferred the responsibilities of the ASOI/II position to a Legal Clerk position. The duties of the Legal Clerk transferred to LEHC were divided among other clerks in the office.

2. Professional Services: Hospital Inpatient days not covered

Background and History

Historically, many inmates in county jails were not eligible to receive Medi-Cal benefits, leaving counties responsible for their medical care, including costly hospital stays at times. In January 2014, the Affordable Care Act made Medi-Cal eligibility available to a wider population (e.g. childless adults), including inmates who previously did not qualify. Unfortunately, even though this larger population are now eligible for Medi-Cal, their benefits are suspended while in custody; and counties remain financially responsible for medical costs provided to inmates while in jail. The only exception is when a Medi-Cal eligible inmate is admitted to the hospital for inpatient treatment. In this case, a program called the Medi-Cal County Inmate Program (MCIP) allows hospitals to claim reimbursement from Medi-Cal for enrolled inmates.

Impact to Program/Service Outcomes/Results

Inmates sometimes need to go to the hospital for treatment. This is an essential part of their Jail health care and cannot be reduced or eliminated. However, the process for reimbursement determines the amount the County is responsible for paying through the Medi-Cal County Inmate Program (MCIP). Over the past year, this process has been streamlined to maximize reimbursement by the State and minimize the County share. Due to the uncertainty it is impossible to predict these costs, as it depends on who comes into custody, if the system continues to work at maximum efficiency the County share may be less than was budgeted.

3. Travel/Registration Expense

Background and History

Travel and registration expenses occur when staff is sent to classes outside the county. Due to Covid19 presenters are not hosting classes as normal and this pattern is expected to continue throughout the fiscal year.

Impact to Program/Service Outcomes/Results

Travel and registration expenses will be reduced, but the level of service will not be impacted.

4. Countywide Overhead Reduction

Background and History

Countywide Overhead charges are based on the total cost of Salaries and Services and Supplies. If a reduction is necessary of those accounts, then the cost overhead is also reduced.

Impact to Program/Service Outcomes/Results

CWOH costs will be reduced, but the level of service will not be impacted.

Department Name:
Fund Center Number:

Law Enforcement Health Care
184

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

FY 20-21 General Fund (GF) Reduction amount: 230,236 (this information will be provided by the Administrative Office, upon Board approval)

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|---|-------------------|-----------------------|------------------------------|-----------------------------|---------------|-------------|-------------|------------------------------------|
| ASO II | | 110,182 | 110,182 | 110,182 | 1.00 | Yes | No | Administrative Services Officer II |
| Hospital Inpatient days not covered by MCIP | | 52,459 | 52,459 | 52,459 | N/A | N/A | N/A | N/A |
| Registration/Training | | 11,500 | 11,500 | 11,500 | N/A | N/A | N/A | N/A |
| Overhead a 3.5% | | 6,095 | 6,095 | 6,095 | N/A | N/A | N/A | N/A |
| <i>*See FC 136 for remaining \$50,000 of cuts</i> | | | | | | | | |
| Total GF Reduction: | | | \$180,236 | | 1.00 | 0.00 | 0.00 | |

Department Name: Law Enforcement Health Care
Fund Center Number: 184

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|----------------------------|-----------------------|----------------|------------------|----------------------|---------------|
| Jail Medical | Salaries and Benefits | 5001210 | 367,364 | 110,182 | 257,182 |
| Jail Medical | Professional Svs | 5050340 | 7,253,476 | 52,459 | 7,201,017 |
| Jail Medical | Registration | 5050370 | 4,500 | 3,500 | 1,000 |
| Jail Medical | Travel Expenses | 5050450 | 9,000 | 8,000 | 1,000 |
| Jail Medical | IDC-JE-CO-Wide OH | 5109090 | 295,794 | 6,095 | 289,699 |

Total GF Reduction: \$180,236

FY 2020-21 Reduction List Narrative Impact Statement

FC: 106

Department: Contributions to Other Agencies

| |
|--|
| Name of Program or Service |
| Other Agency Request |
| Background and History |
| Contributions to Other Agencies provides financial support to non-profit agencies and organizations to support services not provided by the County, which included District Community Project Grants, Community Based Organizations, Preventative Health, and Other Agency Requests. Some of these organizations are funded on a recurring basis and others are funded for a singular project. |
| Impact to Program/Service Outcomes/Results |
| Specifically, Other Agency Requests will be structurally reduced by \$25,297 which will directly impact external organizations who, in some cases, have become dependent on funding for annual operations. Prior grant awardees utilize this funding to provide a State match and other organization apply the funding towards general operations (i.e. organizational overhead and other soft costs). Specifically, without funding, some organizations may have to eliminate their entire staff. There will likely be opposition from the community to this budget reduction as organizations have become reliant on the County as a consistent funding source. This reduction in funding in Other Agency Requests may be viewed as a reduction to vital services. There are no legal requirements associated with these funds. |

| |
|--|
| Name of Program or Service |
| Unallocated funding |
| Background and History |
| Annually, the budget for Contributions for Other Agencies has included unallocated funds which would provide the space necessary for the Board to provide additional funding to organizations, if they so desired, without having adverse impact on the overall budget. |
| Impact to Program/Service Outcomes/Results |
| Reduction of the unallocated funding in the amount of \$38,000 will eliminate this allocation from the overall budget, which as a result will remove the Board of Supervisors ability to fund organizations that did not receive specific earmarked funds in another opportunity area. As a result, organizations may choose to specifically request District Community Project Grant funding. There are no legal requirements associated with these funds. |

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

| | |
|--|--------|
| FY 20-21 General Fund (GF) Reduction amount: | 63,297 |
|--|--------|

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|----------------------------|-------------------|-----------------------|------------------------------|-----------------------------|---------------|--------|--------|--------------------------------|
| | | | - | - | | | | |
| Other Agency Request | | 25,297 | 25,297 | 25,297 | | | | |
| Unallocated funding | | 38,000 | 38,000 | 63,297 | | | | |
| Total GF Reduction: | | | \$63,297 | | 0.00 | 0.00 | 0.00 | |

Department Name: Contributions to Other Agencies
Fund Center Number: 106

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|-------------------------------|---------------------------------|----------------|------------------|----------------------|---------------|
| Other Agency Request | Professional & Special Services | 5050340 | \$ 1,930,358 | \$ 25,297 | \$ 1,905,061 |
| Unallocated funding | Professional & Special Services | 5050340 | \$ 1,905,061 | \$ 38,000 | \$ 1,867,061 |
| Total GF Reduction: \$ | | | | 63,297 | |

FY 2020-21 Reduction List Narrative Impact Statement

FC: 160

Department: Public Health

| Name of Program or Service |
|--|
| California Children's Services (CCS) - Reduce 1.0 Admin Asst III |
| Background and History |
| <p>The San Luis Obispo County California Children's Services (CCS) program has been in place for many years and is responsive to both federal and state mandates for the provision of authorized health care services for children under the age of 21 with CCS-eligible medical conditions. Such medical conditions are most often chronic, and include, as a partial list, cystic fibrosis, hemophilia, diabetes, cerebral palsy, heart disease, organ failure, cancer, traumatic injuries, and serious infectious diseases.</p> <p>Beginning in FY 2018-19, the State chose to implement a new program delivery system known as Whole Child Model (WCM) wherein some program responsibilities (enrollment and the Medical Therapy Program, occupational and physical therapy for CCS-enrollees) remain the purview of the County while the remainder of diagnosis and treatment and administrative responsibilities were moved to Medi-Cal Managed Care Plans, CenCal Health in SLO County. In so doing, the California Department of Health Care Services (DHCS) significantly modified the funding distribution for the CCS program and made very substantial reductions to the County's allocation. After much dialogue with counties, a staffing model was agreed upon to cover the minimum residual responsibilities for CCS by WCM counties. Only one year into the WCM paradigm shift, DHCS has not honored the cost of the agreed-upon staffing model and have provided a funding allocation that undercuts the ability of WCM counties to meet their program deliverables. Notwithstanding further dialogue with DHCS about this unfunded mandate, we have not been successful in garnering additional revenue to support the approved staffing. There does not appear to be an open ear to fixing that situation in the next fiscal year or beyond. Thus, the Health Agency feels that the only option is to reduce the staffing in the program, even though that places us at risk of not meeting contractual obligations under the scope of work.</p> |
| Impact to Program/Service Outcomes/Results |
| CCS-eligible clients will get less timely service due to the inability of the program to handle telephone calls, referral intake, routing and logging, application submissions, financial and |

residential eligibility interviews and determinations, annual re-determinations, processing client Maintenance and Transportation reimbursement claims, client medical records requests to support DSS/SSI applications and client appeals that come through the mail. The Supervising Administrative Clerk will have to devote some of her time to those CCS administrative duties above as well as other duties that are currently the responsibility of the AA including ordering office supplies and reprographics for all CMS programs (CCS, MTP, CHDP, HCPCFC), creating payment requests (and/or Medi-Cal claim forms) for CCS contracted providers, frequent client mailings and program outreach events. This reduction and redirection of resources will also impact other duties that the SAC would normally be working on such as billing, MEDS Daily Alerts (changes to client demographics and eligibility) and NICU enrollment, all of which can impact shift of program costs from the County to the Managed Care Plan. This will also minimize oversight of other programs, namely CHDP and HCPCFC, to the detriment, including possibly budgetary, of those programs. Finally, this reduction will leave the Annex Main Entrance unattended and locked with a doorbell instead to request assistance for visitors to the CCS program, Health Promotion, IT, delivery services, etc.

Name of Program or Service

Environmental Health - Mosquito Surveillance Program elimination

Background and History

Beginning in FY 2016-17, \$50,000 of general fund revenue was included in the Public Health Department’s Environmental Health Services Division budget to institute a local mosquito surveillance program. This allocation was mostly in response to the health crisis in Latin America and the Caribbean from the widespread epidemic of the Zika virus disease that started in 2016. Staff reached out to neighboring vector control districts in Monterey and Santa Barbara Counties and were able to establish a contract with them to conduct seasonal mosquito surveillance during the summer and spring months. The surveillance activities include seasonal trapping, identification, and counting of mosquitoes. They do not include mosquito control, such as use of larvicides to control mosquito larvae. The surveillance activities approach was selected as the most expeditious and cost-effective application of funds given the lack of a mosquito control program in the County. In-house staff assists in providing oversight of the contract and budget, collection and transportation of traps, and helps coordinate the surveillance efforts of the contracted professionals, including identification of potential problem areas in the county.

Impact to Program/Service Outcomes/Results

The County of San Luis Obispo is one of only 12 counties without a proactive mosquito

surveillance and mosquito control program. The general fund provided helped to institute a limited seasonal mosquito surveillance effort. This resulted in important data about the types of mosquitos in our County and their disease transmission potential; the development of outreach information; guidance on how to respond in the event the *Aedes* species of mosquito that can transmit the Zika virus is detected in our County; and a public facing website that displays information about surveillance findings and other helpful information

Without general fund dedicated to this effort, our mosquito surveillance activities will conclude. This will leave us without a means to more proactively detect the presence of the mosquito-borne disease transmission potential in our County.

Name of Program or Service

Women, Infant Children program – 0.75 Limited Term Nutritionist reduction

Background and History

The Special Supplemental Nutrition Program for Women, Infants and Children (WIC) is a federally funded program that began in San Luis Obispo County in 1975. In federal fiscal year (FFY) 1993-94, the WIC allocated caseload was 2,550 individual participants per month. The last four-year caseload allocation, FFY 2015-16 through FFY 2018-19, had increased each year, but as demonstrated below, participation rates have steadily dropped.

| FFY | Allocated Caseload | Participation Rates |
|---------|--------------------|---------------------|
| 2015-16 | 4,700 | 4,107 (86%) |
| 2016-17 | 4,750 | 3,619 (76%) |
| 2017-18 | 4,790 | 3,518 (74%) |
| 2018-19 | 4,840 | 3,310 (69%) |
| 2019-20 | 3,570 | 3312 (93%) |

Two forces are affecting the amount of general fund support needed to sustain current operations in the FY 2020-21 Status Quo WIC budget. The first reason is that the federal funding formula has not kept pace with cost of living and CPI adjustments in local jurisdiction budgets. The second reason is that with the continued decline in meeting caseload the state WIC program in October 2019 reduced local caseloads to more right size them to current participation trends. The cause of the decreased enrollments is believed to be largely a consequence of changes in federal/executive

branch immigration policy. Though federally funded, the national WIC program has never had, and continues not to have, eligibility criteria related to legal immigrant status. Nonetheless, based on stakeholder interviews and surveys by immigration reform organizations, it appears that the fear wrought among undocumented immigrants, or even legal immigrants without permanent status, is keeping families from seeking WIC enrollment in the same numbers as in past years. Other barriers to WIC participation include lack of transportation, inability to take time off from work or school, and the negative stigma of using WIC checks in the grocery store. Beginning in February 2020, the WIC program began issuing WIC food benefits on an EBT card and may assist in bringing some families back to the program.

Since the COVID-19 pandemic and the March 2020 shelter at home orders WIC received waivers from the State WIC branch to provide all WIC services virtually. The virtual WIC services and the WIC EBT card have eliminated many of the barriers of in-person WIC services mentioned above and the last 3 months of participation have seen a 2 1/2 year high of 3,314, 3,490, and 3,500 respectively for March, April and May. WIC is providing approximately \$189,000 in vital food resources each month to the most vulnerable families in San Luis Obispo County during the pandemic and unprecedented job losses and lay-offs.

Impact to Program/Service Outcomes/Results

WIC operates 3 clinics throughout the county Monday-Friday. There are two (2) permanent sites (Paso Robles and Grover Beach) and five (5) satellite sites (Atascadero, Cambria, Morro Bay, Nipomo, and San Luis Obispo.) Staffing includes 1.0 FTE Nutritionist Services Program Manager, 2.75 FTE Public Health Nutritionists IIs (Clinic Supervisors), 2.75 Public Health Nutritionist Is, and 8.0 FTE Public Health Aides I/II/III. Public Health Aides (PHAs) serve as program receptionists and are also responsible for enrollment and intake paperwork, obtaining medical information such as weight and height and hemoglobin readings, providing nutrition, breastfeeding and maternal child health education to low risk participants, issuing and cleaning electric breast pumps, explaining program operations and rules, issuing food benefits, and scheduling appointments. Public Health Nutritionists also provide direct service, but at a higher level to include nutrition counseling, referrals for identified problems to physicians and public health nursing, conducting staff QI audits, ensuring State and Federal regulations are being implemented, and overseeing daily clinic operations.

At current participation levels, a minimum of 3-4 staff are needed to operate a WIC clinic on any given day. The loss of .75 FTE Public Health Nutritionist I will stretch staffing very

thin when there are absences due to planned and unplanned leaves and reduce the quality of services. The loss of this position could lead to the permanent closure of the Cambria and/or Nipomo WIC sites.

Name of Program or Service

Women, Infant, Children program - increased state allocation due to COVID and increase in caseload (FFY 2019-20 and FFY 2020-21)

Background and History

Families First Coronavirus Response Act included \$500 Million to USDA in additional funding for WIC to support the COVID-19 response. USDA will distribute this new funding based on local agency needs. ON 5/8/2020, San Luis Obispo submitted the request for FFY 2019-20 and FFY 2020-21. On 6/11/2020, the FFY 2019-20 request for funding was approved. We are currently awaiting the approval for the FFY 2020-21 request.

Impact to Program/Service Outcomes/Results

This additional funding will allow for staff to serve the County caseload during the next two federal fiscal years.

Name of Program or Service

EMSA - Cancel plan to lease space @ McMillan

Background and History

Throughout the last year, there has been an effort put towards consolidating the Fiscal and Administrative staff to one location on the 2nd floor of the Health Agency. To do this, the Emergency Medical Services Authority division was planning to move to a leased office space on McMillan St allowing for the additional office space needed on at the Health Agency for the Fiscal and Administrative division. Due to COVID-19, many staff are now telecommuting. The division staff have transitioned to telecommuting very successfully. At this time, the group will continue to telecommute approximately 70% of their time, resulting in the ability to share office space and eliminate the need to move EMSA to a leased location.

Impact to Program/Service Outcomes/Results

Due to the successful transition to telecommuting, the impact to the program is low, and services will not be impacted.

Name of Program or Service

Public Health Admin - Additional Meaningful Use revenue due to meeting criteria

Background and History

Meaningful Use refers to the Medicaid (Medi-Cal) Electronic Health Record (EHR) Incentive Program. Meaningful Use is a federal program that is administered through the states. The program incentivizes eligible healthcare providers to use electronic health records in particular ways that promote the protection of patient health information, electronic prescribing, clinical decision support, computerized order entry, patient electronic access, and other domains.

The County of San Luis Obispo Public Health Department began participation in Meaningful Use in 2015 with the implementation of Centricity Practice Solution, the EHR that is currently used by the Public Health Department (PHD). The PHD first received payment in 2016 for its participation in the Meaningful Use program. This payment helped to offset the cost of purchase of the Centricity Practice Solution.

The Public Health Department is in the process of attesting to Meaningful Use once again for program year 2019, with Meaningful Use payment anticipated later in 2020. This represents the PHD's first attestation to Meaningful Use since 2016. The PHD anticipates annual attestation to Meaningful Use up to and including program year 2021, at which point the Meaningful Use program will sunset.

Impact to Program/Service Outcomes/Results

The PHD anticipates a payment of \$25,500 for participation in Meaningful Use. This revenue can be used to offset expenses in FY 2020-21 and can be attained for two more fiscal years through FY 2022-23. The Meaningful Use incentive payments received by the PHD will support ongoing expenses associated with the PHD's use of its EHR. Expenses for the PHD's use of Centricity CPS was approximately \$120,000 for FY 2019-20.

Name of Program or Service

Health Agency - Reduce IT training budget by 50%

Background and History

The FY 2019-20 adopted budget includes \$25,000 for specific technology trainings required to keep the Agency's IT staff skills current in our ever-changing technology environment. The Health Agency preference has been to purchase online training class to reduce the overall cost of training. Most of the training taken in previous years has been online and applicable to current and future technologies. In previous years, Health Agency Information Technology (HA IT) trained staff on Windows 10, Sophos, Secure Print, Cybrary (computer security) and other related software.

Historical training within HA IT was limited and did not keep skillsets current and relevant to the adopted technology and software within the Health Agency. Large software changes to desktops began in 2017 when the Health Agency adopted Windows 10 Enterprises as the replacement desktop operating system. The Health Agency Deputy Director increased the HA IT training budget as the number of HA IT staff had increased, large changes in technology occurred, and new staff skillsets needed improvement. Over the past 4 years HA IT has replaced over 800 computers with Windows 10 and will be replacing over 20 servers over the next year with new operating systems.

Impact to Program/Service Outcomes/Results

Health Agency IT utilizes training for continuous improvement to create a more proactive culture around equipment failures. Through previous training we have been able to improve processes, reduce time, capture more meaningful data, increase production, and strengthen internal partnerships. Now we are beginning to see the return on investment in terms of the benefit to the organization.

IT training is expensive with classes running \$5,000-\$7,000 per individual and technology moves quickly with new developments and constantly changing environments. Currently we are look at training for new Windows Server version as the older versions are unsupported by the vendor. In the past we have invested in Windows 10 training for Desktops and Security training.

A reduction to the Health Agency’s current training budget, will have an impact on the ability to maintain the level of service and response times could decrease. Well-trained employees make fewer mistakes, and on-going training has a positive effect on employee morale and retention.

FC: 166

Department: Behavioral Health

| Name of Program or Service |
|--|
| Drug & Alcohol - Sober Living beds reduction |
| Background and History |
| There are currently \$109,000 of general fund support funds supporting individuals in sober living facilities. This funding is considered a bridge to independence, as it is short |

term (generally up to three months) rent subsidy while the individual client begins treatment and can seek either ongoing benefits or paid income. It has also been considered a substitute for a residential level of care, as the individuals in the SLE beds are also required to attend Intensive Outpatient Programs.

Impact to Program/Service Outcomes/Results

The elimination of this support would result in the loss of approximately 1,400 bed days to individuals in need of an intensive level of addiction treatment. SLE supports would still be available to individuals referred through the criminal justice/AB109 process.

Name of Program or Service

Mental Health - Social Rehabilitation Services provided by TMHA - eliminate them at TMHA's SLO & AG Wellness Centers

Background and History

Social Rehabilitation services provide a range of person-centered, trauma informed, recovery-based services designed for life enrichment, personal development, peer support, community resources, recovery education, social skill development, and social rehabilitation workshops, for adults with mental illness who would otherwise remain withdrawn and isolated. Services provided at TMHA's Wellness Centers in San Luis Obispo and Arroyo Grande are gauged for multiple age groups, and various cultures with focus upon recovery, independence, wellness and empowerment. A minimum of 125 County Behavioral Health Clients and a minimum of 150 non-County behavioral health clients are served in these programs. In FY 2019-20, at least 537 individuals received services at these centers.

Impact to Program/Service Outcomes/Results

Adults with serious mental illness who do not have jobs or who are not attending school frequently are withdrawn from the community. Isolation can lead to worsening of symptoms and potential for higher levels of care. By offering a safe, rehabilitative location for individuals to learn skills, attend wellness and recovery groups and activities, socialize, and receive other services and education that support their ability to live as independently as possible in the community, we see a reduction in homelessness and psychiatric hospitalization. Additionally, receiving services at the Wellness Centers are considered part of the treatment plan for individuals participating in mental health diversion court and other criminal justice diversion programs.

Name of Program or Service

Drug & Alcohol - Delay move to Spring St to Feb 2021

Background and History

The Department has worked with Real Estate services for several years to locate an adequate building in Paso Robles to provide services. More than half of the clients currently seen in the Atascadero clinic reside in Paso Robles, and the currently location on Ramada Drive is insufficient to meet the growing program needs. After several years of search, an agreement was made with a private landowner/contractor to build a site in an excellent location in Paso Robles. However, due to delays in permitting and pandemic, the build out date for the new location is February 2021.

Impact to Program/Service Outcomes/Results

Continue to provide services in current locations; clients continue to need to travel to Atascadero for treatment.

Department Name: Public Health
Fund Center Number: 160

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

Recommended

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount | |
|--|------------------------|----------------|------------------|----------------------|---------------|-------|
| California Children's Services (CCS) - Reduce 1.0 Admin Asst III | Regular Hours-Perm | 5001210 | \$15,459,061 | \$81,000 | \$15,378,061 | 16012 |
| Environmental Health - Mosquito Surveillance Program elimination | Professional Svcs | 5050340 | \$1,137,863 | \$50,000 | \$1,087,863 | 16002 |
| Women, Infant Children program - Reduce 0.75 Nutritionist | Regular Hours-Perm | 5001210 | \$15,378,061 | \$84,845 | \$15,293,216 | 16007 |
| Women, Infant, Children program - increased state allocation due to COVID and increase in caseload (FFY 2019-20) | Fed Aid - USDA | 4250165 | -\$12,599,013 | \$50,400 | -\$12,649,413 | 16007 |
| Women, Infant, Children program - increased state allocation due to COVID and increase in caseload (FFY 2020-21) | Fed Aid - USDA | 4250165 | -\$12,649,413 | \$72,156 | -\$12,721,569 | 16007 |
| EMSA - Cancel plan to lease space @ McMillan | Rents & Leases | 5050405 | \$71,097 | \$41,869 | \$29,228 | 16013 |
| Public Health Admin - Additional Meaningful Use revenue due to meeting criteria | Other Revenue | 4550000 | -\$40,000 | \$25,500 | -\$65,500 | 16001 |
| Health Agency - Reduce IT training budget by 50% | Registration, Training | 5050370 | \$122,935 | \$11,250 | \$111,685 | 16020 |
| | | | | | 0 | |
| Total GF Reduction: | | | | \$417,020 | | |

Department Name: Behavioral Health
Fund Center Number: 166

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

Used Recommended

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount | |
|--|---------------------------|----------------|------------------|----------------------|---------------|-------|
| Drug & Alcohol - Sober Living beds reduction | Other Prof & Special Svcs | 5050300 | 9,034,108 | 109,000 | 8,925,108 | 16602 |
| Mental Health - Social Rehabilitation Services by TMHA - eliminate in SLO & AG | Professional Svcs | 5050340 | 25,482,254 | 437,149 | 25,045,105 | 16601 |
| Drug & Alcohol - Delay move to Spring St to Feb 2021 | Rents & Leases | 5050405 | 766,085 | 55,626 | 710,459 | 16602 |
| Drug & Alcohol - Probation Dept defunding a Behavioral Health Clinician & associated costs | Regular Hours-Perm | 5001210 | 37,515,858 | 112,015 | 37,403,843 | 16602 |
| Drug & Alcohol - Probation Dept defunding a Behavioral Health Clinician & associated costs | Special Dept Exp | 5050430 | 180,226 | 1,000 | 179,226 | 16602 |
| Drug & Alcohol - Probation Dept defunding a Behavioral Health Clinician & associated costs | IFEO - Probation | 5909050 | (113,015) | (113,015) | - | 16602 |
| Total GF Reduction: | | | | \$601,775 | | |

Department Name: Animal Services
 Fund Center Number: 137

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

Recommended

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|----------------------------|--------------|----------------|------------------|----------------------|---------------|
| | | | | | 0 |
| Total GF Reduction: | | | | \$0 | |

FY 2020-21 Reduction List Narrative Impact Statement

FC: 180

Department: Social Services

| Name of Program or Service |
|--|
| 70 Now – Homeless Services |
| Background and History |
| <p>In 2013, the Homeless Services Oversight Council (HSOC) joined the 100,000 Homes Campaign, an organization that provided training technical assistance to communities seeking to adopt a Housing First approach. The HSOC and County staff worked with the campaign, HASLO, and TMHA to develop a plan for identifying and serving the most vulnerable, chronically homeless persons. On August 26, 2014, the Board authorized the 50 Now Program as a pilot program. The program was designed to house up to 50 chronically homeless persons at a given time.</p> <p>The contract was renewed for an additional three years, beginning in September 2017. In FY 2018-19, a total of 22 new participants were housed plus 6 family members. Since 2014, over 500 homeless persons have been assessed using the VI-SPDAT and 117 persons have been placed into housing, along with 14 family members. As of September 2019, 73 persons were still residing in 50 Now Housing or had moved to other, permanent housing situations and 4 had been reunited with families. Eleven persons passed away while still housed and ten persons left the program voluntarily.</p> <p>On May 15th, 2018, the County’s Homeless Services Oversight Council recommended to the Board of Supervisors that the program be expanded by ten additional persons per year over the next three years. At the Board’s direction, the program was expanded by ten persons for FY 2018-19 and an additional ten persons in FY 2019-20, resulting in a capacity of 70 beds in FY 2019-20.</p> |
| Impact to Program/Service Outcomes/Results |
| <p>The department proposes to hold the program at FY 2019-20 levels, resulting in a General Fund savings of \$39,225. This reduction will directly impact the funded level of the county contract for services with Transitions Mental Health Association. Reduction of this contract will reduce service levels and may impact the established housing for program participants.</p> <p>Additionally, the program has demonstrated its effectiveness in decreasing participants’ use of costly, emergency public health and safety services – including the jail, hospitals, and the Psychiatric Health Facility -- and a reduction to the program may result in increased use of these resources.</p> |

| |
|--|
| Name of Program or Service |
| All Programs |
| Background and History |
| Social Services Department has a significant number of program and regulation trainings for all programs throughout the department. Trainings are held for families enrolled in social services programs, staff, outside agencies and other county departments. Examples include but are not limited to; training for participants in the Housing Support and Bringing Families Home programs, families proceeding through the Resource Family Approval process, eligibility staff on regulation and protocol for public welfare programs, and outreach training outreach related to Commercially Sexually Exploited Children or other at-risk youth programs. |
| Impact to Program/Service Outcomes/Results |
| The proposed reduction in training expense is \$23,000. This reduction will limit the number of trainings the department is able to provide to families enrolled in programs, and other group meetings. |

| |
|--|
| Name of Program or Service |
| All Programs |
| Background and History |
| Social Services Department has 517 FTE to serve the many public welfare and protective services programs provided in our county, most of which are mandated. The department has a statutory obligation to safeguard and promote the welfare of vulnerable children and adults. A wide range of services is provided to children and parents to support their needs and protect those who may be at risk of harm or have been victimized. |
| The current level of staffing in Social Services Department represents the minimum number of employees necessary to fulfill mandates and protect the vulnerable populations within our county. Social Services has been very conservative in their request to increase staffing levels in recent years. This results in a significant impact during a cut year, where growth in positions would have provided some cushion. |
| Impact to Program/Service Outcomes/Results |
| The department proposes to hold 4.0 FTE vacant for the FY 2020-21 budget year. This is currently proposed to be 2.0 FTE Program Review Specialist positions, 1.0 FTE Employment Resource Specialist, and 1.0 Social Worker I. Holding these positions vacant will drastically impact the level of service to public welfare services, including child welfare and adult protective services. Staffing reductions will impact the ability to meet mandates related to investigations and timely response to claims of abuse or neglect. Further, reductions will result in delays to eligibility approvals and serving the needs of our community members in this growing time of need. |

FC: 181

Department: Social Services

| |
|--|
| Name of Program or Service |
| Wraparound Services Contract |
| Background and History |
| Wraparound services (WRAP) are provided pursuant to Senate Bill 163 and provide children who are in foster care, or at imminent risk of placement, with services in the home as an alternative to residential placement. The goal of WRAP services is to maintain the child in the lowest level of care possible with a tailored case plan that will address the child and family's individual needs. WRAP services have been offered in San Luis Obispo County for more than 20 years and have been a key strategy in diverting children from placement into residential care facilities, have facilitated the return of children from residential care facilities to home based care, and have stabilized families to prevent placement of their children into foster care. |
| Impact to Program/Service Outcomes/Results |
| The department proposes to reduce the amount budgeted for the Wraparound services contract by \$120,106. The contract is one of the larger contracts the Department administers, and as such it is a logical place to look to reduce spending during lean budget times. By lowering the amount of funding in the contract, the County will be able to continue providing WRAP services, but as the fiscal year continues there is a risk that the contract may be fully expended prior to the end of the fiscal year and services will have to be stopped at that point. WRAP is solely funded using realignment dollars which are projected to be heavily impacted in the coming year. At the same time, the placement costs for WRAP services are driven by State directed rates and have been projected to increase. Additionally, the need for WRAP services is driven by the child and family needs as each child and family must meet certain criteria in order to be eligible for WRAP. Even prior to the current year, the number of WRAP slots available was limited and enrollment into the program had to be processed using an established approval process. If WRAP services cannot be offered due to funding shortfall the youth and families will be more reliant on accessing other community resources which may also be suffering from enrollment limitations. If appropriate services cannot be accessed, children may stay longer in foster care than necessary due to lack of services, or may need to be placed in residential care facilities when they otherwise could be in a home environment. |

Department Name: Social Services
Fund Center Number: 180

Reduction totals for all four Fund Centers will
be reduced in FC 180 and FC 181

| | Admin Requested | DSS Proposed |
|--------------|-----------------|----------------|
| FC 180 | 454,775 | 447,106 |
| FC 181 | 56,024 | 120,106 |
| FC 182 | 10,443 | - |
| FC 185 | 45,970 | - |
| Total | 567,212 | 567,212 |

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

FY 20-21 General Fund (GF) Reduction amount: 454,775 (this information will be provided by the Administrative Office, upon Board approval)

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|--|-------------------|-----------------------|------------------------------|-----------------------------|---------------|-------------|-------------|--|
| Hold 70 Now program to FY 2019-20 levels | | 39,225 | 39,225 | 39,225 | | | | Impacts services available to community and homeless population. May cause adverse effects on other services or departments, and may cause some of the current participants to lose their housing. |
| Reduce Training expense (food, venues, etc) | | 23,000 | 23,000 | 62,225 | | | | Large trainings will be limited and stricter guidelines for food at trainings will be implemented. |
| Department will hold 4 positions vacant (all programs) (4 positions at average \$96,220) | | 384,881 | 384,881 | 447,106 | 4.00 | 4.00 | 0.00 | 2.0 FTE Program Review Specialist positions, 1.0 FTE Employment Resource Specialist, and 1.0 Social Worker I |
| Total GF Reduction: | | | \$447,106 | | 4.00 | 4.00 | 0.00 | |

Department Name: Social Services
Fund Center Number: 180

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|----------------------------|---------------------|----------------|------------------|----------------------|---------------|
| All programs | Salaries & Benefits | 5001210 | 55,193,151 | 384,881 | 54,808,270 |
| Homeless Services - 70 Now | Support & Care | | | | |
| | Contracts | 5206060 | 10,472,380 | 39,225 | 10,433,155 |
| All programs | Workshop Expense | 5050490 | 85,000 | 23,000 | 62,000 |

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

FY 20-21 General Fund (GF) Reduction amount: 56,024 (this information will be provided by the Administrative Office, upon Board approval)

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|----------------------------|-------------------|-----------------------|------------------------------|-----------------------------|---------------|--------|--------|--|
| | | | - | - | | | | |
| Wraparound Contract | | 120,106 | 120,106 | 120,106 | 0.00 | 0.00 | 0.00 | No positions impacted. Wraparound contract will be reduced, impacting service levels to high needs youth, and possibly impacting the number of youth we are able to serve in the program. Reduction in FC 181 covers reductions from FC 182, 185, and small portion of reduction from FC 180. |
| Total GF Reduction: | | | \$120,106 | | 0.00 | 0.00 | 0.00 | |

Department Name: Social Services
Fund Center Number: 181

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|------------------------------|--------------------------|----------------|------------------|----------------------|---------------|
| Wraparound Services Contract | Support & Care Contracts | 5206060 | 5,524,480 | 120,106 | 5,404,374 |
| Total GF Reduction: | | | | \$120,106 | |

Department Name: Social Services
 Fund Center Number: 182

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

FY 20-21 General Fund (GF) Reduction amount: 10,443 (this information will be provided by the Administrative Office, upon Board approval)

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|----------------------------|-------------------|-----------------------|------------------------------|-----------------------------|---------------|--------|--------|--------------------------------|
| N/A - reduction in FC 181 | | | - | - | | | | |
| Total GF Reduction: | | | \$0 | | 0.00 | 0.00 | 0.00 | |

Department Name: Social Services
Fund Center Number: 182

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|----------------------------|--------------|----------------|------------------|----------------------|---------------|
| N/A | | | | | 0 |

Total GF Reduction: \$0

Department Name: Social Services
Fund Center Number: 185

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

| | |
|--|--------|
| FY 20-21 General Fund (GF) Reduction amount: | 45,970 |
|--|--------|

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|----------------------------|-------------------|-----------------------|------------------------------|-----------------------------|---------------|--------|--------|--------------------------------|
| N/A - reduction in FC 181 | | | - | - | | | | |
| Total GF Reduction: | | | \$0 | | 0.00 | 0.00 | 0.00 | |

Department Name: Social Services
Fund Center Number: 185

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|----------------------------|--------------|----------------|------------------|----------------------|---------------|
| N/A | | | | | 0 |

Total GF Reduction: \$0



Veterans Services
Service Level Reductions Associated with FY 2020-21
General Fund Support Reductions

1. Cut Outreach Mileage for Community Connections

Background and History

The department regularly participates in outreach efforts in the community to raise awareness of veterans' issues and to improve access to services and benefits for veterans and their families. The department previously helped put on the Community Connections event and provided funding for the event. This year we stopped providing funding for the event. However, staff still attends the event as part of its outreach program.

Impact to Program/Service Outcomes/Results

At these events, the community and potential clients are provided with information, literature, informative outreach materials, and assistance in scheduling appointments. Reducing this expenditure will result in a reduction in staff at events helping to increase community awareness and of services and a corresponding reduction in new clients served. Elimination of this expenditure will also result in a decrease in client utilization of other service organizations with whom our office partners.

2. Eliminate Meals for South County Library Outreach Workshop

Background and History

As a part of the department's outreach, satellite offices are staffed by a claim representative in both north and south county. The south county office is in the Arroyo Grande Library and is staffed on every Monday and Tuesday. Approximately ten clients are seen by a Veterans Services claim representative each day at this outreach location.

Impact to Program/Service Outcomes/Results

County Library receives a grant, in part, for Veterans Services' presence at this satellite office. As a part of this grant, periodic workshops held by CalVet and partially funded by the Veterans Connect Grant are conducted in order to improve the program. Elimination of this expenditure would result in a disconnect between Library staff that attend the workshop

and Veterans Services staff that do not attend and a program effectiveness that is lower than would have otherwise been achieved. Elimination of the expenditure could also decrease Library's grant revenue.

3. Eliminate Candy for Outreach Events

Background and History

The department regularly participates in outreach efforts in the community to raise awareness of veterans' issues and to improve access to services and benefits for veterans and their families. An increase in outreach activities has correlated with an increase in the number of new veterans filing claims for the benefits that they have earned.

Impact to Program/Service Outcomes/Results

Outreach activities are greatly enhanced by adequate materials. Staff have noticed that booths at outreach locations that offer candy to event participants receive much more attention compared to those booths that do not offer candy. Eliminating this expenditure will likely result in a community awareness of services and a count of new clients served that is lower than would have otherwise been achieved.

4. Eliminate CFR and VBM

Background and History

There are currently 4.00 FTE Veterans Services Representatives (VSRs) whose task it is to file benefits claims under the Compensation, Pension Claim, and Other Claim Filing and Maintenance service program. Regulations on veteran benefits are detailed in Title 38 of the Code of Federal Regulations Manual (CFR) and the Veterans Benefits Manuals (VBM). An VSRs regularly refers to these documents during the performance of their duties.

Impact to Program/Service Outcomes/Results

These are standard industry texts purchased by County Veterans Services Office each year. Title 38 of the Code of Federal Regulations Manual may be found online; the Veterans Benefits Manual cannot be found online. The advantage of having physical copies of these texts is that the VSRs can show clients the regulations related to their claim. This can be reassuring for clients, particularly during the stressful claim process. The office has reduced its request to one paper copy of the CFR and one of the VBM to be shared amongst the VSRs. Eliminating this expenditure could result in a reduction in the accuracy of claims filed and client dissatisfaction.

5. Eliminate Tune-Up for Mobile Outreach Office Bicycle/Trailer

Background and History

The department has a mobile outreach bike and trailer designed to go to events and be highly visible. Additionally, the trailer has room to bring a pop-up tent, large battery pack, and supplies to function as a mobile office.

Impact to Program/Service Outcomes/Results

Eliminating funding the tune-up could result in the bike and trailer system breaking and becoming unusable. The trailer system is very heavy and places additional strain on the bike. Regular care and maintenance ensures that the bike is safe to ride and reliable.

6. Eliminate Three (4) Mifi Mobile Internet Access Devices for General & Mental Health Outreach

Background and History

The department regularly provides services to clients at sites other than the main office location through the claims filing, outreach and referral, veterans' justice outreach, homeless outreach, and veterans' mental health service programs. The office currently has four mobile internet access devices. They are often utilized by separate staff simultaneously at different events.

Impact to Program/Service Outcomes/Results

Mobile internet access is a critical need for our office to successfully participate in Veterans Treatment Court, community and service provider outreach events, homeless outreach, outreach to the County Jail, Community Connection events, resource fairs, conferences and trainings, and many other activities. Elimination of this expenditure would result in a decrease in appointments scheduled, severe program disruptions for Veterans Treatment Court, and a general ineffectiveness of trainings and outreach efforts.

7. Eliminate Quarterly Teambuilding Exercises

Background and History

Teambuilding exercises have been used in the past to boost team morale and increase the bonds between staff. Those events were originally funded with subvention funds. The department has since spent all the subvention funds that were "rolled over" from previous fiscal years. The department would like to continue to hold these events on a quarterly basis for all staff.

Impact to Program/Service Outcomes/Results

The department feels that these activities have been very effective at improving communication, creating a culture of cooperation, and boosting morale. This has been

demonstrated through staff actions. Elimination of these quarterly activities could result in decreased morale.

8. Eliminate Preventative Maintenance and Repair of ADA Door Opener

Background and History

In 2016, Veterans Services had an automatic door opener installed on the front door of the main office at 801 Grand Avenue in San Luis Obispo. This was done because the front door is very heavy and difficult to open. This was particularly disruptive and intolerable because many of the clientele that the department serves are elderly or suffer from an injury or disability. This device requires regular maintenance to ensure its functionality and safety.

Impact to Program/Service Outcomes/Results

Elimination of this expenditure would risk malfunction of the automatic door opener which could result in injury of clientele or staff. Additionally, if the device is not maintained, it may require more expensive repairs in the future due to a delay in servicing the device components.

9. Eliminate Event Individual Registrations & Booth Fees

Background and History

As a part of our outreach, homeless, and veterans' mental health service programs, the department regularly participates in outreach efforts in the community to raise awareness of veterans' issues and to improve access to services and benefits for veterans and their families. An increase in outreach activities has correlated with an increase in the number of new veterans filing claims for the benefits that they have earned. A few of these events require a registration or booth fee for the office to attend and to provide services.

Impact to Program/Service Outcomes/Results

At these events, the community and potential clients are provided with information, literature, informative outreach materials, and assistance in scheduling appointments. Events with registration and booth fees are often the largest events that the office participates in, and so offer the greatest exposure of services to the community. Eliminating this expenditure will result in a reduction in community awareness of services and a corresponding reduction in new clients served. Elimination of this expenditure will also result in a decrease in client utilization of other service organizations with whom our office partners.

10. Eliminate (8) Adobe Pro Software Subscriptions

Background and History

The office has used Adobe Acrobat Pro subscriptions for a number of years. The software allows the office to function using much less paper. The VSRs submit documentation to the VA digitally in PFD form and often need to edit or combine documents into a single file. Other office staff are involved in the processing of VA paperwork and uploading it to veteran profiles in VetPro.

Impact to Program/Service Outcomes/Results

Eliminating subscriptions will decrease office efficiency and take some duties currently handled by Administrative Assistants and require the VSRs to handle some document handling duties. Additionally, there will be limits on the abilities of VSRs at outreach events as they will not have the tools necessary to file claims at events.

11. Eliminate One Surface Pro with Docking Station and Case

Background and History

All office desktop computers and laptops will need to be replaced per the IT Department's suggested replacement cycle starting in FY 2019-20. IT suggests staggering the replacement of computers so that the expense is borne over several years. The department currently has 9 desktop computers that need to be replaced.

The department regularly participates in outreach efforts in the community to raise awareness of veterans' issues and to improve access to services and benefits for veterans and their families. An increase in outreach activities has correlated with an increase in the number of new veterans filing claims for the benefits that they have earned. Additionally, our office in Paso Robles is not on the county network and the desktop there is often driven to SLO for repairs and updates. Replacing that desktop computer and one in the San Luis Obispo Office with one Surface Pro that can function as both desktops and laptop would be a logical action for a department that is engaged in a significant amount of outreach and is only slightly more expensive than purchasing two separate desktops and allows the device to be used as a laptop for outreach.

Impact to Program/Service Outcomes/Results

Outreach activities are greatly enhanced by adequate technology. Staff at outreach locations would be significantly more effective if they were using Surface Pros because the software that captures signatures used to file veterans' claims works best with tablets. Eliminating this expenditure will result in failure to reach goals related to the effectiveness of staff at outreach events and will only postpone necessary replacements of computers for the department.

12. Eliminate Outreach Supplies (Grocery Tote Bags and Other Supplies)

Background and History

The department regularly participates in outreach efforts in the community to raise awareness of veterans' issues and to improve access to services and benefits for veterans and their families. An increase in outreach activities has correlated with an increase in the number of new veterans filing claims for the benefits that they have earned.

Impact to Program/Service Outcomes/Results

Outreach activities are greatly enhanced by adequate materials. These materials are provided clients during presentations and events. Eliminating this expenditure will result in a reduction in community awareness of services and a corresponding reduction in new clients served. Elimination of this expenditure will also result in a decrease in client utilization of other service organizations as these materials are outfitted with information on other community service providers.

13. Eliminate NADCP National Harbor Travel

Background and History

The National Association of Drug Court Professionals (NADCP) hosts an annual conference to support the education of professionals working within the various treatment courts. The department regularly sends the Veterans Service Officer III (VSR III) to this conference to provide continuing education for the Veteran Treatment Court (VTC).

Impact to Program/Service Outcomes/Results

In March, the VSR III vacated her position that will now be filled by a non-VA certified VSR I. This entry level representative position has an extremely steep learning curve, especially since supporting justice involved veterans is a specific career tract that is not a standard part of the VA certification process. The most effective avenue for VTC education is through the annual NADCP conference. The conference would have provided the new VSR I access to a significant amount of resources, networking and educational opportunities that are not available elsewhere. Not sending the VSR I to the NADCP conference will significantly impact the representative's ability to fully support the veterans participating in the VTC.

14. NACVSO Conference Travel

Background and History

The County Veterans Service Officer (VSO) normally attends the National Association of County Veterans Service Officers conference to support the continuing education of the skills needed to serve clients effectively. The conference also provides the VSO with the most current and accurate information regarding veteran claims and advocacy. Finally, the

conference provides the VSO an opportunity to connect with senior-level VA officials and fellow CVSOs from around the Country to share best practices to improve the overall support to the veteran community.

Impact to Program/Service Outcomes/Results

The annual NACVSO Conference is the one opportunity that the VSO has to learn about emerging national initiatives to support veterans in SLO County. Furthermore, the VSO will miss out on the opportunity to network with VSO's from other States, as well as national VA officials to collaborate on best practices. Not participating in the NACVSO conference will limit the SLO CVSO's ability to stay current with initiatives providing innovative support to the veteran community.

15. CACVSO Training Conference Travel

Background and History

The California Association of Veterans Service Officers host several annual training conferences throughout the State to provide support pertaining to training, collaboration, and legislative advocacy. The SLO CVSO sends each of its four VSRs and the VSO to one of these conferences annually. The conference affords the SLO CVSO team to take advantage of conference trainings that fulfill the mandatory 16-hour annual continuing education training required to maintain VA Claims Representative Certification. The annual conference(s) also provide the SLO CVSO with an opportunity to collaborate with other CVSOs throughout California.

Impact to Program/Service Outcomes/Results

Removing the SLO CVSO team's ability to attend their annual conferences will create challenges associated with earning their annual continuing education credits. CVSO staff will be required to identify alternative methods to attend virtual trainings that will count towards their annual educational requirements. Furthermore, the SLO County Veteran Services Officer is new to the position and has not had an opportunity to collaborate with other VSOs in California due to COVID-19 related office closures. The conference would have been the best opportunity to get to know other VSOs to ensure effective collaboration with other counties. Removing the travel costs associated with this conference will eliminate the CVSO's ability to travel to these annual conferences.

16. CACVSO Conference Registration

Background and History

Similar to the previous reduction, the annual CACVSO conferences afford the SLO CVSO team the ability to stay up to date with continuing education credits, collaborative efforts and legislative advocacy.

Impact to Program/Service Outcomes/Results

Cutting conference registration fees will also mitigate the SLO CVSO team's ability to attend the annual conferences. This will negatively impact access to required training and collaboration with other Counties across California.

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

| | |
|--|--------|
| FY 20-21 General Fund (GF) Reduction amount: | 27,218 |
|--|--------|

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|--|-------------------|-----------------------|------------------------------|-----------------------------|---------------|--------|--------|--------------------------------|
| | | | - | - | | | | |
| Cut Outreach Mileage for Community Connections | | 140 | 140 | 140 | | | | |
| Meals for South County Library Outreach Workshop | | 120 | 120 | 260 | | | | |
| Candy for Outreach Events | | 100 | 100 | 360 | | | | |
| Eliminate CFR and VBM | | 337 | 337 | 697 | | | | |
| Tune-Up for Mobile Outreach Office Bicycle/Trailer | | 135 | 135 | 832 | | | | |
| Eliminate all 4 Mifi Mobile Internet Access Devices | | 1,824 | 1,824 | 2,656 | | | | |
| Eliminate Quarterly Teambuilding Exercises | - | 1,120 | 1,120 | 3,776 | | | | |
| Preventative Maintenance and Repair of ADA Door Opener | | 198 | 198 | 3,974 | | | | |
| Event Individual Registrations | | 320 | 320 | 4,294 | | | | |
| Eliminate (8) Adobe Pro Software Subscriptions | | 600 | 600 | 4,894 | | | | |
| Eliminate one Surface Pros with Docking Stations and Cases | | 1,714 | 1,714 | 6,608 | | | | |
| Eliminate Grocery Tote Bags and Other Outreach Giveaways | | 3,527 | 3,527 | 10,135 | | | | |
| NADCP National Harbor Travel | | 3,290 | 3,290 | 13,425 | | | | |
| NACVSO Conference Travel | | 2,439 | 2,439 | 15,864 | | | | |
| CACVSO Training Conference Travel | | 8,550 | 8,550 | 24,414 | | | | |
| Conference Registration | | 1,890 | 1,890 | 26,304 | | | | |
| | | | - | 26,304 | | | | |
| | | | - | 26,304 | | | | |
| | | | - | 26,304 | | | | |
| | | | - | 26,304 | | | | |
| Reduction in Overhead | | 921 | 921 | 27,225 | | | | |
| Total GF Reduction: | | | \$27,225 | | 0.00 | 0.00 | 0.00 | |

Department Name: Veterans Services
Fund Center Number: 186

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|--|-------------------------|----------------|------------------|----------------------|---------------|
| Cut Outreach Mileage for Community Connections | Mileage Reimb-Co Emp | 5050260 | 2990 | 140 | 2850 |
| Meals for South County Library Outreach Workshop | Travel Expenses | 5050450 | 18787 | 120 | 18667 |
| Candy for Outreach Events | Food | 5050125 | 100 | 100 | 0 |
| Eliminate CFR and VBM | Other Supplies | 5050315 | 19588 | 337 | 19251 |
| Tune-Up for Mobile Outreach Office Bicycle/Trailer | Maint Contracts | 5050190 | 1382 | 135 | 1247 |
| Eliminate all 4 Mifi Mobile Internet Access Devices | Internet Access Charges | 5050162 | 1824 | 1,824 | 0 |
| Eliminate Quarterly Teambuilding Exercises | Registratn,Semnr,Trn | 5050370 | 4820 | 1,120 | 3700 |
| Preventative Maintenance and Repair of ADA Door Opener | Maint Contracts | 5050190 | 1247 | 198 | 1049 |
| Event Individual Registrations | Registratn,Semnr,Trn | 5050370 | 3700 | 320 | 3380 |
| Eliminate (8) Adobe Pro Software Subscriptions | Computer Software | 5050070 | 1275 | 600 | 675 |
| Eliminate one Surface Pros with Docking Stations and Cases | Special Dept. Expense | 5050430 | 1714 | 1,714 | 0 |
| Eliminate Grocery Tote Bags and Other Outreach Giveaways | Other Supplies | 5050315 | 19251 | 3,527 | 15724 |
| NADCP National Harbor Travel | Travel Expenses | 5050450 | 18667 | 3,290 | 15377 |
| NACVSO Conference Travel | Travel Expenses | 5050450 | 15377 | 2,439 | 12938 |
| CACVSO Training Conference Travel | Travel Expenses | 5050450 | 12938 | 8,550 | 4388 |
| Conference Registration | Registratn,Semnr,Trn | 5050370 | 3380 | 1,890 | 1490 |
| Reduction in Overhead | IDC-JE-Co-Wide OH | 5109090 | 31827 | 921 | 30906 |

Total GF Reduction: \$27,225

FY 2020-21 Reduction List Narrative Impact Statement

FC: 42502

Department: Airports

| |
|---|
| Name of Program or Service |
| Professional & Special Services Marketing |
| Background and History |
| Air Service Marketing has been and continues to be an integral part of the significant growth in passengers and air service to San Luis Obispo and the surrounding community. Partnerships with local tourism and travel partners such as Visit SLO CAL have broadened the reach of the SLO Airport with creative marketing partnerships. |
| Impact to Program/Service Outcomes/Results |
| Airports does not anticipate the 100% reduction in General Fund support totaling \$12,500 for FY 20-21 and possibly outlying budget years to have a significant impact on the Professional & Special Services Marketing program. Airports can absorb this reduction in the current marketing plan for FY 20-21. |

Department Name: Airports
 Fund Center Number: 42502

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

| | |
|--|--------|
| FY 20-21 General Fund (GF) Reduction amount: | 12,500 |
|--|--------|

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|-----------------------------------|-------------------|-----------------------|------------------------------|-----------------------------|---------------|--------|--------|--------------------------------|
| Professional Services - Marketing | - | 12,500 | 12,500 | 12,500 | 0.00 | 0.00 | 0.00 | n/a |
| Total GF Reduction: | | | \$12,500 | | 0.00 | 0.00 | 0.00 | |

Department Name: Airports
Fund Center Number: 42502

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|-----------------------------------|---------------------------------|----------------|------------------|----------------------|---------------|
| Professional Services - Marketing | Professional & Special Services | 5050340 | 632,150 | 12,500 | 619,650 |

Total GF Reduction: \$12,500

FY 2020-21 Reduction List Narrative Impact Statement

FC: 377

Department: Library

| |
|--|
| Name of Program or Service |
| Library Services |
| Background and History |
| Special Department Expense – budget line item |
| Impact to Program/Service Outcomes/Results |
| The Library's books and materials budget will be reduced by \$26,662 |

Department Name: Library
Fund Center Number: 377

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

| | |
|--|--------|
| FY 20-21 General Fund (GF) Reduction amount: | 26,662 |
|--|--------|

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|----------------------------|-------------------|-----------------------|------------------------------|-----------------------------|---------------|--------|--------|--------------------------------|
| | | | - | - | | | | |
| | | | - | - | | | | |
| Library Services | | 26,662 | 26,662 | 26,662 | | | | |
| Total GF Reduction: | | | \$26,662 | | 0.00 | 0.00 | 0.00 | |

Department Name: Library
 Fund Center Number: 377

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|----------------------------|-------------------|----------------|------------------|----------------------|---------------|
| | | | | | - |
| Library materials | Spec Dept Expense | 5050430 | 759,402 | 26,662 | 732,740 |

Total GF Reduction: \$26,662

FY 2020-21 Reduction List Narrative Impact Statement

FC: 222

Department: Community Parks

| |
|---|
| Name of Program or Service |
| Community Parks-Aquatics Program |
| Background and History |
| County Parks provides community pools from Memorial Day through Labor Day as a benefit to the communities of Cambria, Cayucos, San Miguel, Shandon, Santa Margarita Lake and Templeton. This service is appreciated and widely used in the communities the pools are located. During the COVID pandemic, public safety concerns restricted opening the pools as scheduled in 2020. |
| Impact to Program/Service Outcomes/Results |
| This reduction requires continued closure of all County Parks pools (Hardie San Miguel, Santa Margarita Lake pool, Shamel, Shandon, and Templeton) and the elimination of the Junior Lifeguard and Discovery programs for the training of youth to be Lifeguards. The beach lifeguards will remain fully funded. The pools are closed because implementation of the current COVID re-opening guidelines is infeasible for pools of this size. Additionally, pool operations affect a smaller segment of the population than other programs and can be implemented and controlled effectively. |

| |
|---|
| Name of Program or Service |
| Community Parks-Facilities |
| Background and History |
| Maintenance of community park surfaces provides recreational opportunities for the public. The ability to offer a variety of hard and softscape surfaces in each park allows multiple uses at each facility. |
| Impact to Program/Service Outcomes/Results |
| Reduction of watering passive turf areas in Community Parks will decrease the available softscape surface space the public has for recreating in the parks. This diminishes the level of service provided by the department in public funded parks. |

Department Name: Community Parks
Fund Center Number: 22202

| | |
|------------|-----------------|
| 153,702.42 | program expense |
| 5,379.58 | CWOH |
| 159,082.00 | total |

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

| | |
|--|---------|
| FY 20-21 General Fund (GF) Reduction amount: | 159,082 |
|--|---------|

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|----------------------------------|-------------------|-----------------------|------------------------------|-----------------------------|---------------|--------|--------|--------------------------------|
| Community Parks-Aquatics Program | | 115,000 | 115,000 | 115,000 | NA | | | Temp Lifeguards |
| corresponding 3.5% CWOH | | 3,640 | 3,640 | 118,640 | | | | |
| Community Parks Facilities | | 39,074 | 39,074 | 157,714 | NA | | | |
| corresponding 3.5% CWOH | | 1,368 | 1,368 | 159,082 | | | | |
| Total GF Reduction: | | | \$159,082 | | 0.00 | 0.00 | 0.00 | |

Department Name: Community Parks
 Fund Center Number: 22202

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|----------------------------------|-------------------|----------------|------------------|----------------------|---------------|
| Community Parks-Aquatics Program | Reg Hrs-Temp | 5001310 | 375000 | 115,000 | 260,000 |
| corresponding 3.5% CWOH | IDC-JE-Co-Wide OH | 5109090 | 172936 | 3,640 | 169,296 |
| Community Parks Facilities | Utilities Water | 5050480 | 285000 | 39,074 | 245,926 |
| corresponding 3.5% CWOH | IDC-JE-Co-Wide OH | 5109090 | 169296 | 1,368 | 167,928 |
| Total GF Reduction: | | | | \$159,082 | |

FY 2020-21 Reduction List Narrative Impact Statement

FC: 42702

Department: Golf

| |
|---|
| Name of Program or Service |
| Golf - Morro Bay Golf Course Marketing Plan |
| Background and History |
| The General Fund contribution to Golf Courses was created to increase awareness for the game of golf, build brand recognition, and support educational outreach. |
| Impact to Program/Service Outcomes/Results |
| General Fund Support reduction to Golf Courses will decrease the opportunities available to the Morro Bay Golf Course marketing plan to increase awareness for the game of golf, build brand recognition, and support educational outreach. |

Department Name: Golf
 Fund Center Number: 42702

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

| | |
|--|-----|
| FY 20-21 General Fund (GF) Reduction amount: | 500 |
|--|-----|

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|---|-------------------|-----------------------|------------------------------|-----------------------------|---------------|--------|--------|--------------------------------|
| Golf - Morro Bay Golf Course Marketing Plan | | 500 | 500 | 500 | | | | |
| Total GF Reduction: | | | \$500 | | 0.00 | 0.00 | 0.00 | |

Department Name: Golf
Fund Center Number: 42702

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|---|----------------------|----------------|------------------|----------------------|---------------|
| Golf - Morro Bay Golf Course Marketing Plan | Advertising-Services | 5050015 | 6,250 | 500 | 5,750 |
| Total GF Reduction: | | | | \$500 | |

FY 2020-21 Reduction List Narrative Impact Statement

FC: 215

Department: UC Cooperative Extension

| Name of Program or Service |
|---|
| Department Reorganization Plan |
| Background and History |
| <p>The County of San Luis Obispo’s UC Cooperative Extension Department is a component of the UC Cooperative Extension Unit in San Luis Obispo & Santa Barbara Counties. UC Cooperative Extension provides University research and education to improve quality of life in California. The Departments’ programs include: Integrated Pest Management, Natural Resources, Fire Management & Ecology, Nutrition & Health Living, Financial Literacy, Master Gardeners, Master Food Preservers, and 4-H Youth Development. Our collective unit budget is comprised of funding from the County of San Luis Obispo, Santa Barbara County, the state (through the University of California), research grants, and awards from local foundations.</p> <p>The COVID-19 pandemic has impacted the funding availability for our Unit from the County of San Luis Obispo, the University, and local foundations. The known budget cuts are \$160,000 for our unit; however, additional budget cuts are possible and anticipated. Over 82% of our funding supports salary and benefits, so these cuts necessitate position reductions and have service level impacts. As a consequence, one supervisor position, which is soft funded through local and state foundations, has already been eliminated for FY20/21 as many of our ongoing funders have directed fund efforts in support of addressing local impacts from COVID-19.</p> <p>To mitigate potential impacts and ensure appropriate oversight of continuing programs, the UC Cooperative Extension Unit is planning a reorganization of both University personnel and the County Department. This strategic reorganization will ensure that there are no program closures and prevent county-paid staff layoffs, and prevent layoffs of filled UC positions. Additionally, this reorganization:</p> <ol style="list-style-type: none">1) Ensures appropriate administrative oversight and academic leadership of all programs, including the 4-H, Master Gardener, Master Food Preserver, and Nutrition Education programs,2) Mitigates budget cut impacts on service levels, and3) Supports long-term planning for departmental growth in the future. <p>Reorganization of UC Cooperative Extension positions include:</p> |

- Elimination of 1.0 FTE Nutrition Program Supervisor II; add 1.0 FTE Academic Coordinator
- Elimination of 1.0 FTE Nutrition Educator; add 1.0 FTE Nutrition Program Supervisor, I
- Elimination of 1.0 FTE 4-H Program Supervisor II (no replacement)

Reorganization for the County Department include:

- Elimination of 1.0 FTE HES I; add 0.5 FTE Administrative Assistant Aide
- Elimination of 1.0 FTE Ag Tech II; add 1.0 FTE Program Manager 1
- Elimination of 1.0 FTE ASO II, Step 5; add 1.0 FTE ASM

| Estimated Annual Expense at Maximum Series and Step | | | | | | |
|---|------------------------------------|-----|----------------|---------------|----------------|----------------------|
| Action | Classification | FTE | Salary | Benefits | Total | Step Estimate |
| Add | Administrative Assistant Aide | 0.5 | \$ 25,168.08 | \$ 18,214.51 | \$ 43,382.59 | Step 5 for 12 months |
| Delete | Health Education Specialist II | (1) | \$ (80,204.76) | \$(47,055.01) | \$(127,259.77) | Step 5 for 12 months |
| Add | Program Manager | 1 | \$ 90,646.44 | \$ 50,315.42 | \$ 140,961.86 | Step 5 for 12 months |
| Delete | Agricultural Technician II | (1) | \$ (65,249.64) | \$(41,819.10) | \$(107,068.74) | Step 5 for 12 months |
| Add | Administrative Services Manager | 1 | \$106,038.36 | \$ 56,143.08 | \$ 162,181.44 | Step 5 for 12 months |
| Delete | Administrative Services Officer II | (1) | \$ (78,291.24) | \$(45,637.52) | \$(123,928.76) | Step 5 for 12 months |
| Change at Maximum Step (Step 5 for 12 months) | | | \$ (1,892.76) | \$ (9,838.62) | \$ (11,731.38) | |

The two reorganizations work synergistically with each other and the reduction amounts are reliant upon the two being completed. The reorganization efforts have been reviewed and endorsed by University HR. Effective immediately, the UC is taking steps forward towards reorganization. An additional benefit of the reorganization is an increase in revenue paid to the County of San Luis Obispo by the University for work being done in Santa Barbara County, as well as through UC 4-H program fees to support 4-H staff in the County of San Luis Obispo, which enables our County Department to meet the requisite 4% budget cut without eliminating additional positions.

Impact to Program/Service Outcomes/Results

If the reorganization of the County Department is approved, we anticipate the following service level impacts:

- Reduction in overall 4-H Programming (impacting ~750 youth in SLO County & 3,110 youth in SB County)

These estimates do not include impacts from future cuts or due to potential ongoing school closures.

If the reorganization of the County Department is not approved, we anticipated the following service level impacts:

- Elimination of 4-H SNAC Clubs (impacting ~13,000 youth across SLO & SB Counties)
- Reduction in overall 4-H Programming (impacting ~1,400 youth in SLO County & ~5,000 youth in SB County)
- Elimination of the UC Master Food Preserver Program (impacting ~1,000 food insecure residents)

These estimates do not include impacts from future cuts or due to potential ongoing school closures.

The final result of the proposed County Department reorganization is a budget savings of 4.0% (\$25,565).

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

| | |
|--|--------|
| FY 20-21 General Fund (GF) Reduction amount: | 25,565 |
|--|--------|

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|---|-------------------|-----------------------|------------------------------|-----------------------------|---------------|--------|--------|--|
| Reorganization Plan - Eliminate 1.00 FTE Health Education Specialist (HES) 1 and Add 0.50 FTE Administrative Assistant Aide | | (83,877) | (83,877) | (83,877) | 0.5 FTE | | | Health Education Specialist 1 & Administrative Assistant Aide |
| Reorganization Plan - Eliminate 1.00 FTE Agricultural Technician II and Add 1.00 FTE Volunteer Program Manager 1 | | 33,893 | 33,893 | 33,893 | No Change | | | Agricultural Technician II & Volunteer Program Manager 1 |
| Reorganization Plan - Eliminate 1.00 FTE Administrative Services Officer II Step 5 and Add 1.00 FTE Administrative Service Manager Step 1 | | 38,253 | 38,253 | 38,253 | No Change | | | Administrative Services Officer II & Administrative Services Manager |
| Additional Revenue generated from position changes reimbursed by the University utilizing contract funds for UCCE in Santa Barbara County, as well as 4-H program fees to reimburse 4-H staff time in San Luis Obispo County | (13,833) | | (13,833) | (13,833) | N/A | | | Revenue generated from University based on ASM & Program Manager classifications, as well as 4-H staff time. |
| Total GF Reduction: | | | -\$25,565 | | 0.00 | 0.00 | 0.00 | |

Department Name: UC Cooperative Extension

Fund Center Number: 215

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Difference | Ending Amount |
|--|---------------------|----------------|------------------|-----------------|---------------|
| Reorg Plan - Eliminate HES 1; Add Admin Assistant Aide | Salaries & Benefits | 5001200 | 127,259.77 | 83,877.18 | 43382.59 |
| Reorg Plan - Eliminate Ag Tech II; Add Volunteer Program Mgr | Salaries & Benefits | 5001210 | 107,068.74 | -33,893.12 | 140961.86 |
| Reorg Plan - Eliminate Admin Services Officer II; Add Admin Services Mgr | Salaries & Benefits | 5001210 | 123,928.76 | -38,252.68 | 162181.44 |
| Revenue Increase | State Aid Revenue | 4200170 | 15682 | 13,833.28 | 29,515.28 |
| Total GF Reduction: | | | | \$25,565 | |

Note: Additional Revenue will be used to offset the Salaries & Benefits - reducing General Fund Support to \$608,974

FY 2020-21 Reduction List Narrative Impact Statement

FC: 104

Department: Administrative Office

| Name of Program or Service |
|---|
| 1.00 FTE Administrative Analyst in support of general Administrative Office functions |
| Background and History |
| <p>The Administrative Office has historically had a team of 5-6 Administrative Analysts whose role is generally to help coordinate Countywide operations and support County departments in carrying out their mission(s) in a manner that is consistent with high level policy direction established by the Board of Supervisors. In FY 2011-12, the Administrative Office eliminated 1.00 FTE Analyst position, in an effort to contribute to necessary budget reductions during the Great Recession. Mid-year in FY 2018-19, the Administrative Office eliminated 1.00 FTE Division Manager, and added 1.00 FTE Administrative Analyst to its Position Allocation List in its place, returning the Analyst Team to 6.00 FTE. This minor reorganization was done in part, to provide the proper level of support to County departments that have been experiencing increased workload due to Board direction.</p> <p>At current staffing, the Administrative Office has had the capacity to more actively engage with and provide enhanced consultation to departments in support of normal operations or major projects, and has been able to respond to Board direction on projects including but not limited to: several rounds of analysis on the possibility of joining the Monterey Bay Community Power for Community Choice Aggregation, cannabis program development and implementation, Diablo Canyon shutdown planning and economic development, implementation of the Stepping Up program, the transition of healthcare services in the Jail from County staff to a contractor, evaluation of a proposal to create a national marine sanctuary off the county's coast, development of a new Animal Services Facility and Co-located Dispatch Center, and a Countywide survey of fire protection levels and expansion of the County's fire service responsibility.</p> |
| Impact to Program/Service Outcomes/Results |
| Service level impacts are expected to be significant as a result of the elimination of this position, as the Administrative Office will have less capacity to provide consultation and support to County departments, and less capacity to take on additional project work as directed by the Board. |

Department Name: Administrative Office
 Fund Center Number: 104

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

| | |
|--|---------|
| FY 20-21 General Fund (GF) Reduction amount: | 116,520 |
|--|---------|

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|----------------------------|-------------------|-----------------------|------------------------------|-----------------------------|---------------|--------|--------|--------------------------------|
| salaries | | 116,520 | 116,520 | 116,520 | 1.00 | 1.00 | | Administrative Analyst |
| Total GF Reduction: | | | \$116,520 | \$116,520 | 1.00 | 1.00 | 0.00 | |

Department Name: Administrative Office
Fund Center Number: 104

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|----------------------------|--------------|----------------|------------------|----------------------|-----------------|
| Salaries | salaries | 5001210 | 2,732,864 | \$ 116,520.00 | \$ 2,616,344.00 |

FY 2020-21 Reduction List Narrative Impact Statement

FC: 119

Department: Admin – Communication and Outreach

| Name of Program or Service |
|--|
| Traditional advertising and social media advertising |
| Background and History |
| <p>The County often pays to advertise public information that might otherwise go unseen by SLO County constituents to raise awareness of, and/or provide accurate public information related to the County's mission and vision for the community, such as important public events, various regulations, public health information, and issues of public interest. The County Administrative Office budgeted \$2,300 for advertising, which includes paid social media ads to reach people who frequently use apps like Facebook, Twitter and Instagram. Staff is recommending reducing that by \$1,351 to \$949 for the year. This reduction will not impact staffing levels.</p> |
| Impact to Program/Service Outcomes/Results |
| <p>Our messages will reach fewer people, which could result in less public awareness of public information or allow misinformation to persist. With current budget we are able to reach approximately 100,000 people per year on social media who may not have otherwise seen our public information. We will likely reach about 50% fewer people than we do now. Additionally, we may be less informed about various issues of public interest in the future. This reduction would not defer costs to the future nor shift cost to other programs. There are no legal mandates to provide this service. Staff does not anticipate any opposition to this reduction.</p> |

| Name of Program or Service |
|--|
| Training and related travel |
| Background and History |
| <p>In order to stay up-to-date on the latest methods and modes of providing public information, the County Administrative Office recommends budgeting for FC 119 staff training and conferences each year. This helps improve the Department's overall effectiveness in keeping the public informed as technology and communications preferences change. The County Administrative Office budgeted \$3,100 for training and \$2,000 for related travel. This reduction will cut \$2,000 from the training program and \$1,000 from related travel. This reduction will not impact staffing levels.</p> |
| Impact to Program/Service Outcomes/Results |
| <p>Overall, the public is unlikely to notice any impacts. However, this reduction might limit the County's ability to effectively navigate the changing communication preferences of the public. It may also limit the County's understanding of new or changing best practices in the public information field. This reduction will not defer cost to the future nor will it shift</p> |

cost to other County programs. For FY 2020-21, it is anticipated that much of the training/travel that would have been incurred will be impacted by COVID-19 and a shift to virtual training. There are no mandates related to this training, and there is likely to be no opposition to this reduction.

Name of Program or Service

Video and photography services

Background and History

The County Administrative Office provides video and photography services that help inform the public and explain important initiatives, regulations, processes, services and programs. This requires purchasing and replacing camera equipment and various video production tools. This reduction focuses on cutting costs related to camera equipment as well as cutting a web-based, subscription-based video editing/production tool called Animaker. There are no expected revenue impacts that would result from the reduction. Nor would this impact staffing.

Impact to Program/Service Outcomes/Results

This will not result in direct impacts on the public, as the staff can use existing camera equipment and video production tools to continue producing high-quality video content. The Department however may not be able to provide the white-board style or animated “explainer videos” that are important tools in communicating with the public. There are no mandates to provide video and photography in public information services, though it is a best practice. There will likely be no opposition to this reduction.

Name of Program or Service

Annual Report promotional materials

Background and History

Every year, the County provides the public with an annual update on the County’s status, which is a considerable undertaking by most county departments. In order to make the public aware of the report, the County Administrative Office creates and distributes promotional materials. These promotional materials are distributed via the Board of Supervisors (sometimes promotional cards) and online. This reduction would cut the amount of promotional materials in half. There are no expected revenue or staffing impacts that would result from the reduction.

Impact to Program/Service Outcomes/Results

This reduction will not likely have a significant impact to clients/constituents, operations or the community. This reduction would not defer costs to the future, nor would it shift costs to other County programs. There is no legal mandate to provide this service and there is not likely opposition to this reduction.

Department Name: Admin - Communications and Outreach
 Fund Center Number: 119

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

| | |
|--|-------|
| FY 20-21 General Fund (GF) Reduction amount: | 5,951 |
|--|-------|

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|--|-------------------|-----------------------|------------------------------|-----------------------------|---------------|--------|--------|--------------------------------|
| | | | - | - | | | | |
| Traditional advertising and social media advertising | | 1,351 | 1,351 | 1,351 | | | | |
| Training and related travel | | 3,000 | 3,000 | 4,351 | | | | |
| Video and photography services | | 1,100 | 1,100 | 5,451 | | | | |
| Annual Report promotional materials | | 500 | 500 | 5,951 | | | | |
| Total GF Reduction: | | | \$5,951 | | 0.00 | 0.00 | 0.00 | |

Department Name: Admin - Communications and Outreach
Fund Center Number: 119

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|--|------------------------|----------------|------------------|----------------------|---------------|
| Traditional advertising and social media advertising | Advertising-Services | 5050015 | 2300 | 1351 | 949 |
| Training | Registratr, Semnr, Trn | 5050370 | 3100 | 2000 | 1100 |
| Related travel for training | Travel Expenses | 5050450 | 2000 | 1000 | 1000 |
| Video/photography services - Camera equipment replacement, as needed | Sig Value Purch | 5050415 | 1000 | 600 | 400 |
| Video/photography services - Animaker, a web- and subscription-based video production tool | Dues and Subs | 5050105 | 1840 | 500 | 1340 |
| Annual Report promotional materials | Copying | 5050085 | 7000 | 500 | 6500 |
| Total GF Reduction: | | | | \$5,951 | |

FY 2020-21 Reduction List Narrative Impact Statement

FC:109

Department: Assessor

| |
|---|
| Name of Program or Service |
| Roll Preparation - Eliminate one-half time vacant Assessment Technician I position (\$37,662) |
| Background and History |
| The Assessment Technician enters, scans, researches, and maintains a large variety and volume of assessment data with high accuracy to complete and maintain the property tax roll; provides support and service to other office sections and assists the public with property tax questions on the phones and at the front counter. Assessment Technicians prepare a variety of reports subsequently sold to the public. The loss of this position will delay the processing of property tax valuations/bills to the public and adversely impact the receipt of property tax dollars to the County General Fund and may cause the permanent loss of property tax dollars to the County. This position is currently unfilled. |
| Impact to Program/Service Outcomes/Results |
| The Assessor's ability to timely complete the assessment roll would be reduced and could potentially result in up to an average of \$285,000,000 reduction in assessed value for the year which causes delays and/or loss of approximately \$700,000 in General Fund tax dollars. |

| |
|---|
| Name of Program or Service |
| Roll Preparation - Eliminate one vacant Assessment Technician I position (\$75,475) |
| Background and History |
| The Assessment Technician enters, scans, researches, and maintains a large variety and volume of assessment data with high accuracy to complete and maintain the property tax roll; provides support and service to other office sections and assists the public with property tax questions on the phones and at the front counter. Assessment Technicians prepare a variety of reports subsequently sold to the public. The loss of this position will delay the processing of property tax valuations/bills to the public and adversely impact the receipt of property tax dollars to the County General Fund and may cause the permanent loss of property tax dollars to the County. This position is currently unfilled. |
| Impact to Program/Service Outcomes/Results |
| The Assessor's ability to timely complete the assessment roll would be reduced and could potentially results in up to an average of \$570,000,000 reduction in assessed value for the year which causes delays and/or loss of approximately \$1,400,000 in General Fund tax dollars. |

| |
|---|
| Name of Program or Service |
| Roll Preparation - Eliminate one vacant Assessment Technician I position (\$75,475) |
| Background and History |
| The Assessment Technician enters, scans, researches, and maintains a large variety and volume of assessment data with high accuracy to complete and maintain the property tax roll; provides support and service to other office sections and assists the public with property tax questions on the phones and at the front counter. Assessment Technicians prepare a variety of reports subsequently sold to the public. The loss of this position will delay the processing of property tax valuations/bills to the public and adversely impact the receipt of property tax dollars to the County General Fund and may cause the permanent loss of property tax dollars to the County. This position is currently unfilled. |
| Impact to Program/Service Outcomes/Results |
| The Assessor's ability to timely complete the assessment roll would be reduced and could potentially results in up to an average of \$570,000,000 reduction in assessed value for the year which causes delays and/or loss of approximately \$1,400,000 in General Fund tax dollars. |

| |
|--|
| Name of Program or Service |
| Roll Preparation - Eliminate one vacant Property Transfer Technician I (\$81,403) |
| Background and History |
| This position maintains all property ownership records for the County of San Luis Obispo. Property Transfer Technicians analyze legal documents, recorded deeds and other documents to determine whether there has been an assessable change in ownership or exemption. This position creates a large portion of the work for the appraiser series. The loss of this position will delay the review of documents necessary to keep correct records of property ownership. This creates a loss of revenue for the County and other issues with property tax bills sent to the incorrect owner therefore creating more calls and corrections in both the Assessor's office and the ACCTC. This position is currently unfilled. |
| Impact to Program/Service Outcomes/Results |
| The Assessor's ability to timely complete the assessment roll would be reduced and could potentially result in up to an average of \$570,000,000 reduction in assessed value for the year which causes delays and/or loss of approximately \$1,400,000 in General Fund tax dollars. |

| |
|---|
| Name of Program or Service |
| Assessment Valuation, Reviews, and Appeals - Eliminate one vacant Appraiser Trainee position (\$89,408) |
| Background and History |
| Appraiser Trainee is the first step in the appraiser series. Appraiser Trainees measure and create detailed records of all new construction and begin valuing real property additions, new construction and basic change in ownership transactions. The loss of this position will delay the processing of property tax valuations/bills to the public and adversely impact the receipt of property tax dollars to the County General Fund and may result in the permanent loss of property tax dollars to the County. This |

position is currently unfilled.

Impact to Program/Service Outcomes/Results

The Assessor's ability to timely complete the assessment roll would be reduced and could potentially result in up to an average of \$570,000,000 reduction in assessed value for the year which causes delays and/or loss of approximately \$1,400,000 in General Fund tax dollars.

Name of Program or Service

Roll Preparation - Eliminate one vacant Property Transfer Technician I (\$81,403)

Background and History

This position maintains all property ownership records for the County of San Luis Obispo. Property Transfer Technicians analyze legal documents, recorded deeds and other documents to determine whether there has been an assessable change in ownership or exemption. This position creates a large portion of the work for the appraiser series. The loss of this position will delay the review of documents necessary to keep correct records of property ownership. This creates a loss of revenue for the County and other issues with property tax bills sent to the incorrect owner therefore creating more calls and corrections in both the Assessor's office and the ACCTC. This position is currently unfilled.

Impact to Program/Service Outcomes/Results

The Assessor's ability to timely complete the assessment roll would be reduced and could potentially result in up to an average of \$570,000,000 reduction in assessed value for the year which causes delays and/or loss of approximately \$1,400,000 in General Fund tax dollars.

Name of Program or Service

Reduce Account 5050370 (Registration, Seminar & Training) from \$57,000 to \$53,000

Background and History

This account includes fees for conferences, meetings and trainings for our staff, GIS mapping staff trainings, departmental trainings, education to certify staff, other software or maintenance trainings. By reducing expenditures for this account our department won't be able to send staff to annual conferences and complete all trainings necessary for the new staff required by the State Board of Equalization.

Impact to Program/Service Outcomes/Results

A reduction in Registration, Seminar & Training could prevent staff from attending State Board of Equalization Training required for the valuation staff to maintain the licensing that allows them to place assessments on the tax rolls and for Property Transfer Technicians staff to process documents and institutional exemptions.

Department Name: Assessor
Fund Center Number: 109

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

| | |
|--|----------------|
| FY 20-21 General Fund (GF) Reduction amount: | 445,750 |
|--|----------------|

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|--|-------------------|-----------------------|------------------------------|-----------------------------|---------------|--------|--------|--------------------------------|
| Roll Preparation | | 38,662 | 38,662 | 38,662 | 0.50 | 0.50 | | Assessment Technician I |
| Roll Preparation | | 75,475 | 75,475 | 114,137 | 1.00 | 1.00 | | Assessment Technician I |
| Roll Preparation | | 75,475 | 75,475 | 189,612 | 1.00 | 1.00 | | Assessment Technician I |
| Roll Preparation | | 81,403 | 81,403 | 271,015 | 1.00 | 1.00 | | Property Transfer Technician I |
| Assessment Valuation, Reviews, and Appeals | | 89,408 | 89,408 | 360,423 | 1.00 | 1.00 | | Appraiser Trainee |
| Roll Preparation | | 81,403 | 81,403 | 441,826 | 1.00 | 1.00 | | Property Transfer Technician I |
| Reg, Seminar & Training | | 4,000 | 4,000 | 445,826 | | | | |
| Total GF Reduction: | | | \$445,826 | | 5.50 | 5.50 | 0.00 | |

Department Name: Assessor
Fund Center Number: 109

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|--|-------------------------|----------------|------------------|----------------------|---------------|
| Roll Preparation | Salaries and Benefits | 5001210 | 38,662 | 38,662 | 0 |
| Roll Preparation | Salaries and Benefits | 5001210 | 75,475 | 75,475 | 0 |
| Roll Preparation | Salaries and Benefits | 5001210 | 75,475 | 75,475 | 0 |
| Roll Preparation | Salaries and Benefits | 5001210 | 81,403 | 81,403 | 0 |
| Assessment Valuation, Reviews, and Appeals | Salaries and Benefits | 5001210 | 89,408 | 89,408 | 0 |
| Roll Preparation | Salaries and Benefits | 5001210 | 81,403 | 81,403 | 0 |
| Reg, Seminar & Training | Reg, Seminar & Training | 5050370 | 57,000 | 4,000 | 53,000 |
| Total GF Reduction: | | | | \$445,826 | |

FY 2020-21 Reduction List Narrative Impact Statement

FC: 117

Department: ACTTC

| Name of Program or Service |
|---|
| Temp Help (TTC Division) |
| Background and History |
| This expense item provides funding for temporary staff used in the Treasurer-Tax Collector Division, typically for additional staffing during the two Secured Property Tax Collections season (Nov-Dec and Mar-Apr). |
| Impact to Program/Service Outcomes/Results |
| <p>During the initial business process adjustments necessitated by the emergency declaration, several process changes were identified which allow ACTTC staff to more efficiently perform daily duties, allowing permanent staff to take on some duties previously performed by temp staff. Examples of these improvements include:</p> <ul style="list-style-type: none">• Working with County departments to make deposits directly at the bank branch office,• Emphasizing online services such as property tax payments, business license applications and TOT and CRB tax payments,• Processing daily reconciliations and departmental transactions remotely through increased use of telecommuting technology and policies/procedures. <p>While reducing the amount budgeted for temp staffing may result in delays in duties such as the processing of property tax payments and daily reconciliations of departmental accounts, these impacts can be partially mitigated by reassigning existing permanent staff, making up to \$15,000 in previously approved funding available.</p> |

| Name of Program or Service |
|--|
| Sr Account Clerk (Accounts Payable) |
| Background and History |
| This Sr Account Clerk is assigned to the Accounts Payable (AP) work group and facilitates the payment of invoices received and approved by County departments. |
| Impact to Program/Service Outcomes/Results |

Accounts Payable (AP) works with County departments to facilitate the timely and accurate payment of invoices. This position provides the office with the ability to manage fluctuations in workload when other staff in the section are out or during times when the workload is heavy. A staffing reduction in the AP section may result in delays in processing invoices and responding to requests for assistance from County departments and special districts. At the extreme, this could result in forgoing payment term discounts or even in late penalties.

Name of Program or Service

Auditor-Analyst III (SAP Support)

Background and History

The SAP Support team maintains the County's SAP system which serves as the platform for the County's accounting, financial, HR/payroll, and logistics functions. The team is split into two sub-groups: one focused on day-to-day support including break fixes and minor change requests, and one focused on larger changes in the form of projects, often representing completely new functionality. Work within both teams varies from legally required system changes (such as updates to payroll tax tables) to optional changes (such as improvements to user reports).

Impact to Program/Service Outcomes/Results

With our budget savings proposal to leave one SAP Support Auditor Analyst unfilled, the SAP Support team expects significant delays or complete suspension of non-legally required system changes. Examples of non-legally required tasks currently scheduled which would be suspended include:

- Automation and efficiency enhancements to Leave Management processes.
- Federal, State, and local rules govern the administration of multiple types of personnel leave management. HR and ACTTC staff spend an inordinate amount of time manually managing the leave activity on Excel spreadsheets, in a process that is time consuming, inefficient, and potentially inaccurate. The SAP Support team had been working on a project to replace this process with an automated and accurate process. However, if staffing levels do not permit this project to move forward, the County will continue to have some potential exposure with tracking occurring manually outside of the system of record and taking a significant amount of time.
- Development of automated interfaces between the Neogov Onboarding system and SAP. Currently, new hire employees complete their onboarding information in the Neogov system. To hire each person in the SAP system, the HR department manually re-keys the new hire information.

HR staff will continue to manually key the new hire information, and no time will be regained for other tasks.

- SAP report enhancements, including the addition of department requested fields, such as those related to Public Safety Power Shutoff (PSPS) planning.

While an individual change request or project will typically impact a subset of our 2,800 County employees, the changes often represent a significant process improvement for that subset. Each example above would enable a department to provide better service to the rest of the County through the improved business process plus create time savings that could be redirected to other processes or tasks

| Name of Program or Service |
|--|
| Fill Vacant AA III step 5 with AA II Step 3 (SAP Support) |
| Background and History |
| The SAP Support team also provides SAP training to County departments. |
| Impact to Program/Service Outcomes/Results |
| This responsibility includes development of training materials, teaching in-person classes, one-on-one specific training requests, and staffing monthly walk-in labs to assist County employees with a wide variety of SAP process questions. These efforts are time consuming but prove valuable in the long term particularly in periods of high County staff turnover as we have seen in recent years. The SAP Support team had begun developing video courses and completed one, which will still be provided along with occasional virtual labs. The team will continue providing help with individual questions as time permits, but the delivery of in-person courses (planned to be delivered with distancing) would be suspended under our budget savings proposal. |

Department Name: Auditor-Controller-Treasurer-Tax Collector
Fund Center Number: 117

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

| | |
|--|---------|
| FY 20-21 General Fund (GF) Reduction amount: | 256,243 |
|--|---------|

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|----------------------------|-------------------|-----------------------|------------------------------|-----------------------------|---------------|--------|--------|--------------------------------|
| Sr Account Clerk | | 70,160 | 70,160 | 70,160 | 1.00 | | X | 909 |
| Sr Account Clerk | | 33,848 | 33,848 | 104,008 | 0.50 | X | | 909 |
| Auditor-Analyst III | | 156,294 | 156,294 | 260,302 | 1.00 | X | | 2055 |
| Total GF Reduction: | | | \$260,302 | | 2.50 | 0.00 | 0.00 | |

Department Name: Auditor-Controller-Treasurer-Tax Collector
Fund Center Number: 117

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|-----------------------------|--------------|----------------|------------------|----------------------|---------------|
| Sr Account Clerk | Reg Hrs-Perm | 5001210 | 4,628,066 | 70,160 | 4,557,906 |
| .5 FTE Sr Account Clerk | Reg Hrs-Perm | 5001210 | 4,557,906 | 33,848 | 4,524,058 |
| 1.0 FTE Auditor-Analyst III | Reg Hrs-Perm | 5001210 | 4,524,058 | 156,294 | 4,367,764 |
| Total GF Reduction: | | | | \$260,302 | |

FY 2020-21 Reduction List Narrative Impact Statement

FC: 100900000

Department: Board of Supervisors

| |
|--|
| Name of Program or Service |
| Cellular Phone Charges |
| Background and History |
| This account has been used to pay for iPad and Mobile hotspots for internet capability for BOS district Supervisors and LA's. Some Districts have rural areas in their district that the hotspots allow them to connect to county email and work with constituents. |
| Impact to Program/Service Outcomes/Results |
| Reduced internet capability while away from the office. District 1 (LA) and District 3 (Supervisor) will be keeping a hotspot, since they work out of the office and in rural areas utilize their hotspot often. We will keep one additional hotspot on hand for check out for districts 2, 3, 4 and 5 LA's. iPad service for District 4 and 5 will be discontinued. |

| |
|---|
| Name of Program or Service |
| Misc Software |
| Background and History |
| This account has been kept for miscellaneous programs and or software needs that come up throughout the year. This year it was budgeted for each LA to get Adobe Pro for editing documents. |
| Impact to Program/Service Outcomes/Results |
| There is no impact to service. The 3 support staff positions have adobe pro and can edit documents upon request. This has been past practice for years. |

| |
|---|
| Name of Program or Service |
| Dues and Subscriptions |
| Background and History |
| This account has been used for Districts to pay dues and subscriptions to newspapers, and other printed materials. |
| Impact to Program/Service Outcomes/Results |
| There is no impact to service. The Board has decided to cut all dues and subscriptions except for a digital tribune subscription. |

| |
|--|
| Name of Program or Service |
| food |
| Background and History |
| This account was added in FY 2020-21 to comply with working closed session lunches that the Administrative office had been paying for. |
| Impact to Program/Service Outcomes/Results |
| No impact to service as this account was new in FY 2020-21. |

| |
|---|
| Name of Program or Service |
| memberships |
| Background and History |
| Used for annual memberships to certain organizations and events that the BOS have chosen over the years. |
| Impact to Program/Service Outcomes/Results |
| There is no impact to BOS services. The Board will be cutting all memberships except for the Board contracted Student Liaison Committee Cal Poly and central coast economic forecast. |

| |
|--|
| Name of Program or Service |
| Professional and special services |
| Background and History |
| This account has been used for the mandated Audit contract and miscellaneous professional, shredding contract, and misc. special services such as a new BOS photo every year. We have since outsourced the photo to in house |
| Impact to Program/Service Outcomes/Results |
| No impact to services. Will only be cutting the \$500 budgeted for miscellaneous professional costs that might arise during the year. |

| |
|---|
| Name of Program or Service |
| Mileage reimbursement – County Employee |
| Background and History |
| Account used to pay back legislative assistants for their mileage for out of office work and events. |
| Impact to Program/Service Outcomes/Results |
| Reduced mileage reimbursement for Legislative assistants. They may not be able to attend as many evening functions or meetings, but due to COVID many have transitioned to Zoom. Each District has been allotted \$1,000 per year for mileage with the budget cuts. |

| |
|--|
| Name of Program or Service |
| registration |
| Background and History |
| This account has been used to pay for registration for conferences, seminar and misc classes. |
| Impact to Program/Service Outcomes/Results |
| No impact to service. The Board decided to cut only the LA's attendance at the Annual CSAC conference. The Board will still attend. Also cutting \$500 for misc. continued education classes (new to FY 2020-21) |

| |
|--|
| Name of Program or Service |
| Significant Value Purchase |
| Background and History |
| Used to budget for Computer replacements, printer replacements and misc hardware. |
| Impact to Program/Service Outcomes/Results |
| No impact to services. The Board decided to cut \$1,000 that was for misc. hardware and \$600 for support staff replacement printers. Support staff can use the main printer if theirs do in fact breakdown. |

| |
|---|
| Name of Program or Service |
| Travel |
| Background and History |
| Used to budget for Travel expenses related to registration |
| Impact to Program/Service Outcomes/Results |
| No impact to services. The Board decided to cut according to the registration costs. 3 trips to Sacramento for CSAC annual conference, and 5 miscellaneous CSAC and ICMA classes. |

Note: additional funds needed to make the cut are coming from FC 106 District Community Grant Funds

Department Name: Board of Supervisors
Fund Center Number: 100

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

| | |
|--|--------|
| FY 20-21 General Fund (GF) Reduction amount: | 69,840 |
|--|--------|

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|---------------------------------------|-------------------|-----------------------|------------------------------|-----------------------------|---------------|--------|--------|--------------------------------|
| cellular phone charges | - | 1,824 | 1,824 | 1,824 | | | | |
| misc software | - | 500 | 500 | 2,324 | | | | |
| Dues and subscriptions | - | 1,357 | 1,357 | 3,681 | | | | |
| food | - | 400 | 400 | 4,081 | | | | |
| memberships | - | 1,947 | 1,947 | 6,028 | | | | |
| professional special services | - | 500 | 500 | 6,528 | | | | |
| mileage | - | 4,500 | 4,500 | 11,028 | | | | |
| registration | - | 2,525 | 2,525 | 13,553 | | | | |
| sig value purchase | - | 1,600 | 1,600 | 15,153 | | | | |
| travel | - | 4,500 | 4,500 | 19,653 | | | | |
| FC 106 District Community Grant Funds | - | 50,187 | 50,187 | 69,840 | | | | |
| Total GF Reduction: | | | \$69,840 | | 0.00 | 0.00 | 0.00 | |

Department Name: Board of Supervisors
Fund Center Number: 100

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|---|-------------------------------|----------------|------------------|----------------------|---------------|
| cellular phone charges | cellular phone charges | 5050045 | \$ 3,193 | \$ 1,824 | \$ 1,369 |
| misc software | misc software | 5050070 | \$ 500 | \$ 500 | \$ - |
| dues and subscriptions | dues and subscriptions | 5050105 | \$ 1,457 | \$ 1,357 | \$ 100 |
| food | food | 5050125 | \$ 400 | \$ 400 | \$ - |
| memberships | memberships | 5050255 | \$ 3,209 | \$ 1,947 | \$ 1,262 |
| professional and spec srvc | professional and special srvs | 5050340 | \$ 117,670 | \$ 500 | \$ 117,170 |
| mileage | mileage reimb-co emp | 5050260 | \$ 9,500 | \$ 4,500 | \$ 5,000 |
| registration | registration | 5050370 | \$ 8,870 | \$ 2,525 | \$ 6,345 |
| sig value purchase | sig value purchase | 5050415 | \$ 10,600 | \$ 1,600 | \$ 9,000 |
| travel | travel | 5050450 | \$ 15,200 | \$ 4,500 | \$ 10,700 |
| Fc 106 district comm funds each district \$10,037.30 | | 505340 | \$ 260,915 | \$ 50,187 | \$ 210,729 |

FY 2020-21 Reduction List Narrative Impact Statement

FC: 110

Department: Clerk-Recorder

| |
|--|
| Name of Program or Service |
| Unfund .5 FTE Administrative Assistant III |
| Background and History |
| The half-time Administrative Assistant position is primarily utilized to provide staffing coverage for breaks and lunches. This employee may be asked to shift hours or work additional hours in the event of unexpected staffing shortages, such as a large volume of call outs, or during the conduct of an election. This position assists with phones, customers at the counter, and various election duties. The position is currently vacant. |
| Impact to Program/Service Outcomes/Results |
| Any reduction to staffing levels has impacts on the department's ability to perform our duties within mandated and expected timelines. This position is utilized for staffing coverage for breaks and lunches, customer service both in-person and over the phone, and various election functions. Leaving this position vacant would result in longer wait times for customers during the peak hours of 10:00 am – 2:00 pm. With the upcoming Presidential General Election, it is likely that we will need to utilize additional temporary help to process and count the vote-by-mail ballots, though this additional expense may be eligible for grant funding. |

| |
|---|
| Name of Program or Service |
| Election Revenue |
| Background and History |
| Election revenue is generated from a combination of fee services, such as copies and filing fees, as well as reimbursements from local jurisdictions for the cost of conducting their election. Fiscal year 2020/21 is a high election revenue year due to all local jurisdictions holding their elections in November and consolidating with the County's general election. |
| Impact to Program/Service Outcomes/Results |
| The November Presidential General Election is expected to have the highest voter turnout in our County's history. When unemployment percentages are up, more people tend to run for public offices, which results in more jurisdictions going to election. There are already 7 measures being placed on the ballot by cities and school districts. The budgeted amount of election revenue for FY 2020/21 is \$500,000. With the likelihood of additional jurisdictions going to election, election revenue is expected to be higher than originally anticipated. |

Department Name: Clerk-Recorder
 Fund Center Number: 110

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

| | |
|--|--------|
| FY 20-21 General Fund (GF) Reduction amount: | 44,725 |
|--|--------|

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Increase | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|--|------------------|-----------------------|------------------------------|-----------------------------|---------------|--------|--------|--------------------------------|
| Unfund .5 FTE Administrative Asst. III | - | 35,180 | 35,180 | 35,180 | 0.50 | 1.00 | 0.00 | Administrative Asst. III |
| Election revenue | 9,545 | - | 9,545 | 44,725 | | | | |
| Total GF Reduction: | | | \$44,725 | | 0.50 | 1.00 | 0.00 | |

Department Name: Clerk Recorder
 Fund Center Number: 110

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|--|-------------------------|----------------|------------------|----------------------|---------------|
| Unfund .5 FTE Administrative Asst. III | Regular Hours-Permanent | 5001210 | 2,546,923 | 35,180 | 2,511,743 |
| Election revenue | Election Services | 4350430 | 500,000 | 9,545 | 509,545 |
| Total GF Reduction: | | | | \$44,725 | |



FY 2020-21 Reduction List Narrative Impact Statement

FC: 116

Department: Central Services

| |
|---|
| Name of Program or Service |
| Purchasing- Consulting Professional Services |
| Background and History |
| Purchasing Department provides guidance to all County Departments and are considered subject matter experts in the field of Procurement. Competitive and cooperative solicitations involving governmental contracts adhere to additional requirements and guidelines that are difficult to interpret. By outsourcing consulting services, it provides complex analysis of government solicitations. This service allows staff to focus on the day to day operations while providing departmental support without spending a significant amount of time reviewing and interpreting large and complex contracts. |
| Impact to Program/Service Outcomes/Results |
| Purchasing Department will utilize one main consulting firm to provide the data needed to analyze and interpret reports using results-based decision making. This continues to be invaluable for cost-saving effectiveness while supporting quality and service improvements. All other consulting services will be suspended through the fiscal year with the higher technical review completed in-house by the Sr. Buyer and Administrative Services Manager. It is assumed during this short-term reduction period, the need for outside consulting services will be minimal for countywide projects that are complex and costly will be halted due to budgetary restraints and Covid-19 related shifted priorities. |

| |
|--|
| Name of Program or Service |
| Administration; Purchasing; Real Property Services- Continuing Education and Certification renewals |
| Background and History |
| Central Services Administration’s internal HR liaison and the finance team rely on continuing education to stay informed of county, state and federal requirements related to their job-specific titles. As subject matter experts, Purchasing Buyers and Real Property Services Manager and Associates hold a multitude of memberships and certifications |

which require annual training to keep active. Historically, most trainings requiring recertification are provided in person during conferences and are charged at a per-pupil rate to attend.

Impact to Program/Service Outcomes/Results

It is assumed that during these unprecedented times of Covid-19, telecommuting, virtual trainings, and webinars will be the main source of providing the ongoing training necessary to maintain licenses and certifications. This shift in accessibility to distance learning and opportunity for socially distant training in group settings will result in cost savings by using group rates instead of individual rates.

Name of Program or Service

Real Property Services- Rents and Leases

Background and History

Real Property Services directly impacts the General Fund budget while processing and managing building leases for the Department of Social Services (DSS), parking leases for the District Attorney and Department of Child Support Services. DSS leases have historically been processed through the General Services/Central Services department due to the current structure in place to fully expend the General Fund and seek reimbursements of State funding via countywide overhead charges to DSS. During budget preparation in early Fall, Real Property Services reviews leases for renegotiations and Consumer Price Index (CPI) increases per contract agreements and project rent amounts for DSS. The CPI increase to rents can range from 1 - 5% max depending upon market conditions, inflationary factors, and contract specific terms. With a current rent and lease budget exceeding two million, a variance of 1-2% can equate to a considerable amount.

Impact to Program/Service Outcomes/Results

Due to the unforeseeable changes in economic conditions led by Covid-19, the Real Property Services Manager re-evaluated the projected and current trend for CPI rates resulting in reducing the rate of 5% used for projections to the realistic rate of 3%. This impact resulted in substantial savings of \$27K to the General Fund budget. Further, it was determined an existing lease contract would be terminated and not renewed per DSS. This also resulted in additional savings totaling the reduction of \$35K to the budget. No service levels are impacted due to this change.

Name of Program or Service

Administration; Purchasing; and Real Property Services- Travel expenses

County of San Luis Obispo Central Services Building

1087 Santa Rosa Street | San Luis Obispo, CA 93408 | (P) 805-781-5200 | (F) 805-781-1388

centralservices@co.slo.ca.us | slocounty.ca.gov

Background and History

The travel expense budget coincides with the continuing education and training plans created to meet the requirements related to the certification and licensing renewals for Purchasing and Real Property Services staff. Most require these classes to be completed in a conference setting. The conferences are normally held out of the area with some out-of-state, requiring the need for reimbursements of expenses away from office and home.

Impact to Program/Service Outcomes/Results

With the same assumptions mentioned in the Continuing Education program section, telecommuting, virtual trainings, and webinars will continue to be encouraged as the safest option for training and annual recertifications. Thus, lessening the need for hotel, transportation, and meal reimbursements. It is estimated that outside County travel will not resume to normal activity, nor be recommended unless deemed essential for a minimum of six months to the end of fiscal year.

Name of Program or Service

Purchasing and Real Property Services- Car Sharing Transportation

Background and History

Central Services Department, located downtown SLO, accesses Fleet Services car sharing program whenever possible to mitigate the existing parking constraints and provide an economic means of transportation when conducting business in and around the SLO County area. Purchasing utilizes this option to meet with other departments or outside customers for auction items and weekly surplus hours at the Kansas Ave. warehouse location. Real Property Services provides inspections of property and searches for potential new facilities on behalf of requesting departments. The car sharing program downtown is often viewed as an easily accessible and safe alternative to using personal vehicles when conducting County business.

Impact to Program/Service Outcomes/Results

Purchasing activity related to online auctions and general surplus warehouse hours have been drastically cut due to the shifting of priorities related to Covid-19. Also, the reduction of foot traffic and need for the Surplus warehouse has in turn minimized the need for the Buyer to seek downtown transportation. Real Property Services telecommutes 60-75% with minimal in office hours approximately 25-30%, resulting similarly in less of a need for downtown alternative transportation. The impact with the reduction of this program remains minimal in conjunction with the low demand for this service. However, it should be noted once the need returns as it relates to the re-opening and resuming of normal activity for day to day operations, Central Services will look to Fleet Services for other short-term transportation needs.

| |
|---|
| Name of Program or Service |
| Administration- History Center of SLO Subvention Payment |
| Background and History |
| The County has provided financial assistance to the Historical Society (“History Center of SLO”) for the operation of the historical museum since 2001. Prior to the date, Central Services, formerly, General Services Department managed the subleasing of the Carnegie Library building from the City of San Luis Obispo. However, The County of SLO terminated the lease with the City of SLO and approved an agreement to provide direct financial support in the amount of \$70,858 for 20 years to the History Center. This agreement was effective 04/10/2001 and will terminate April 9, 2021. |
| Impact to Program/Service Outcomes/Results |
| The History Center of SLO has been closed to the public since the onset of Covid-19 ‘Shelter at Home’ mandate issued March 13, 2020 and will remain closed for the duration of Covid-19 activity. The approved agreement specifies a minimum payment of \$70,858 with a termination notice of six months. The notice has been drafted and approved to be submitted and received by the History Center of SLO with the six months portion totaling \$35,429. The County will revisit support of the History Center of SLO once the residuals of the pandemic have passed and budgetary constraints lifted. |

Department Name: Central Services
Fund Center Number: 116

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

| | |
|--|---------|
| FY 20-21 General Fund (GF) Reduction amount: | 148,345 |
|--|---------|

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|--|-------------------|----------------------------|------------------------------|-----------------------------|---------------|--------|--------|--------------------------------|
| Purchasing- Consulting | | 7,500 | 7,500 | 7,500 | 0.00 | 0.00 | 0.00 | N/A |
| Administration- Continuing Ed | | 5,000 | 5,000 | 12,500 | 0.00 | 0.00 | 0.00 | |
| Purchasing- Continuing Ed | | 2,500 | 2,500 | 15,000 | 0.00 | 0.00 | 0.00 | |
| Real Properties Srvc- Continuing Ed | | 399 | 399 | 15,399 | 0.00 | 0.00 | 0.00 | |
| Real Properties Srvc- Rents/Leases | | 35,000 | 35,000 | 50,399 | 0.00 | 0.00 | 0.00 | |
| Administration- Travel | | 2,500 | 2,500 | 52,899 | 0.00 | 0.00 | 0.00 | |
| Purchasing- Travel | | 12,500 | 12,500 | 65,399 | 0.00 | 0.00 | 0.00 | |
| Real Properties Srvc- Travel | | 2,000 | 2,000 | 67,399 | 0.00 | 0.00 | 0.00 | |
| Purchasing- Car Sharing/Transportation | | 3,050 | 3,050 | 70,449 | 0.00 | 0.00 | 0.00 | |
| Real Property Srvc- Car Sharing/Transportation | | 3,050 | 3,050 | 73,499 | 0.00 | 0.00 | 0.00 | |
| Administration- History Center Subvention Pymt | | 74,846 | 74,846 | 148,345 | 0.00 | 0.00 | 0.00 | |
| | | Total GF Reduction: | \$148,345 | | 0.00 | 0.00 | 0.00 | |

Department Name: Central Services

Fund Center Number: 116

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|--|-----------------------------------|----------------|------------------|----------------------|---------------|
| Purchasing- Consulting | Professional and Special Services | 5050340 | 64365 | 7500 | 56865 |
| Administration- Continuing Ed | Registration, Smnr, Trn | 5050370 | 10000 | 5000 | 5000 |
| Purchasing- Continuing Ed | Registration, Smnr, Trn | 5050370 | 9200 | 2500 | 6700 |
| Real Properties Svcs- Continuing Ed | Registration, Smnr, Trn | 5050370 | 6170 | 399 | 5771 |
| Real Properties Svcs- Rents/Leases | Rent & Leases- Structures | 5050405 | 2325645 | 35000 | 2290645 |
| Administration- Travel | Travel Expenses | 5050450 | 7500 | 2500 | 5000 |
| Purchasing- Travel | Travel Expenses | 5050450 | 15250 | 12500 | 2750 |
| Real Properties Svcs- Travel | Travel Expenses | 5050450 | 4000 | 2000 | 2000 |
| Purchasing- Car Sharing/Transportation | IDC-JE- Fleet Motor Pool | 5109307 | 3050 | 3050 | 0 |
| Real Property Svcs- Car Sharing/Transportation | IDC-JE- Fleet Motor Pool | 5109307 | 3050 | 3050 | 0 |
| Administration- History Center Subvention Pymt | Payments to Other Agencies | 520050 | 110275 | 74846 | 35429 |

Total GF Reduction: \$148,345

FY 2020-21 Reduction List Narrative Impact Statement

FC: 1110000000

Department: County Counsel

| Name of Program or Service |
|--|
| Legal Advice and Litigation |
| Background and History |
| County Counsel provides Legal Advice and Litigation support to approximately 100 County departments and divisions as well as certain local agencies such as the Regional Transit Authority and the Council of Governments. |
| Impact to Program/Service Outcomes/Results |
| <p>These proposed cuts will require that an existing Legal Clerk step down to an Administrative Assistant III position and that the Legal Clerk position be deleted from our Position Allocation List (PAL). Further the proposed cuts will eliminate, from our PAL, a currently vacant Administrative Assistant III position.</p> <p>The proposed reductions will have a severe impact on County Counsel's ability to provide legal advice and litigation support to its numerous clients since the proposed cuts involve departmental support staff who currently allow the attorneys to focus on important legal matters rather than clerical issues.</p> <p>All our clients are likely to be affected by the proposed budget cuts as response times for legal advice increase. This slows down other departments whose projects are awaiting legal guidance.</p> |

Department Name: County Counsel
 Fund Center Number: 111000000

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

FY 20-21 General Fund (GF) Reduction amount: 191,181 (this information will be provided by the Administrative Office, upon Board approval)

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|-----------------------------|-------------------|-----------------------|------------------------------|-----------------------------|---------------|--------|--------|--------------------------------|
| | | | - | - | | | | |
| Legal Advice and Litigation | | 75,478 | 75,478 | 75,478 | 1.00 | 1.00 | | AA III |
| Legal Advice and Litigation | | 84,875 | 84,875 | 160,353 | 1.00 | | 1.00 | Legal Clerk |
| Legal Advice and Litigation | | 38,828 | 38,828 | 199,181 | n/a | n/a | n/a | n/a |
| Total GF Reduction: | | | \$199,181 | | 2.00 | 1.00 | 1.00 | |

Department Name: County Counsel
Fund Center Number: 111000000

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|-------------------------------|-----------------------------------|----------------|------------------|----------------------|---------------|
| Legal Advice and Litigation | Salaries, Wages, and Benefits | 5000000 | \$ 4,104,600 | \$ 75,478 | \$ 4,029,122 |
| Legal Advice and Litigation | Salaries, Wages, and Benefits | 5000000 | \$ 4,029,122 | \$ 84,875 | \$ 3,944,247 |
| Legal Advice and Litigation | Professional and Special Services | 5050340 | \$ 3,944,247 | \$ 30,828 | \$ 3,913,419 |
| Total GF Reduction: \$ | | | | 191,181 | |

Reduction Impact Statement for the Human Resources Department

FC 112 Human Resources and FC 118 Talent Development

In approaching the reduction objective, Human Resources (HR) reviewed and expanded on our FY 2020-21 Phase II Reduction submittal to achieve a list where the majority provide long-term structural relief to General Fund support. As a small General Funded department, the 4% required reduction is a large amount and requires reducing at least one position to achieve (details below). Because HR already operates at minimal staffing levels, we do not believe we can meet existing service levels with the reduction. The current model of funding to HR needs to be revisited for the following reasons..

First, a unique trait of internal support departments like HR is that impacts to operational departments also ultimately impact them and require capacity to effectively manage. To cite recent examples, the COVID19 emergency, PSPS, AB 109, Cannabis initiatives, Homeless and Housing initiatives, and other budget adjustments that resulted in FTE or organizational change within operational departments, all ultimately generate additional workload on HR programs. They create new and often enduring workload in the form of recruitment, talent development, reorganizations, classification and compensation initiatives, and impacts to labor relations via bargaining and policy change meet and confer requirements. Traditionally, internal support departments are not scaled to operational increases but take the largest cuts in downturns, so mandated and expected service delivery is compromised with this model.

Second, as noted in the current and previous recommended budgets, HR staffing resources lag the industry standard of 9.51 FTE per 1,000 employees. Increased pressure on HR services when we operate behind the industry by 2.8 FTE limits our ability to achieve our strategic objectives. Any long-term reduction in FTE or Salaries, Wages and Benefits would require offsets from strategic initiatives, such as automation efforts, to adequately maintain Human Resources programs and acceptable service levels.

To that end, HR has always placed a high value on technological and procedural efficiencies. Even before the COVID emergency, HR has leveraged our allocated budget to promote, design, and implement efficiencies that significantly improve Countywide functionality for all departments and not just HR operations. COVID has accelerated these automation efforts which are producing County-wide savings in both dollars and time, as these three recent examples show:

1. Implementation of a background check solution and vendor that integrates with NeoGov resulted in a 52% reduction in annual costs (\$41K), reduced turnaround time from a previous average of 15-30 days to a current 7 day average, on-demand

analytics that previously were manually created by staff, and a 4 out of 5 star rating from County Stakeholders.

2. Implementation of a new module for NeoGov called eForms that easily automates paper processes and workflows. The initial initiative called for automating 18 paper form processes and quickly expanded so that in the past six months 51 paper-based business processes and 25 paper-based policy acknowledgement processes have been automated. A \$50K savings¹ has so far been realized, not including the amount of time saved due to reduced staff interactions by routing forms electronically. The adoption of eForms has accelerated as a response to COVID as automating paper-processes has the potential to reduce spread of infection by eliminating person-to-person and person-to-paper interactions.
3. When transitioning from CalPERS to the CSAC-EIA Healthcare Pool we also implemented an online benefits platform for benefits administration which has allowed us to support the significant increase of benefits eligible individuals in the last 3 years as well as significantly improve the end-user experience for employees and Departments. Payroll Coordinators in Departments used to spend approximately 20-40 hours each open-enrollment period collecting and tracking paper enrollment forms and subsequently HR and Auditor Controller staff spent several weeks manually inputting the information from handwritten forms into the system. By modernizing our benefit program and implementing online enrollment, and despite HR also taking on a new systems administration role for BenXcel, we have greatly improved confidentiality and quality, and provided significant efficiencies for employees and Departments.

A continued focus on these automation efforts will allow central HR and Departmental HR support functions to continue to scale in situations in which we normally would need to ask for additional staff, and has the potential to allow for long-term reduction in staffing in future budget years. At this time any reduction would decrease our level of services and our ability to improve countywide efficiencies. Given this, a permanent reduction of an HR FTE may ultimately decrease centralized efficiency efforts, which can increase costs countywide. Specifically, individual departments cannot reduce benefits and background processing time, only the centralized department that is legally mandated to provide the service can. However, efficiency in these processes saves operational department time given their internal staffing that work in those processes.

In determining our reductions, we carefully evaluated the organizational impacts while balancing the potential impacts to the HR operating budget given the existing budget

¹ Savings calculation:

- 11,226 tasks completed (1947 Non-Policy Processes, 9,279 Policy Acknowledgements).
- Estimate of savings of 13 minutes each.
- Hours Saved = $9279 * 13 / 60 = 2,010.45$ hours saved
- Estimate of average county salary of \$25.00 per hour
- $2,010.45 * \$25.00$ per hour average county salary cost = \$50,261.25

structure. Currently, except for Workers Compensation, Liability, and Loss Prevention Initiative, HR funding for countywide programs and initiatives are embedded within the 112 Fund Center and recovered through the Cost Plan.

As noted in our FY 2020-21 Phase II Reduction submittal, apart from salaries the bulk of Fund Center 112's budget contains expenditures for Countywide programs. **Approximately 91% of the Services and Supplies budget covers the costs of programs that are mandated and benefit departments and employees across the organization.**² Such programs include labor relations and Civil Service Commission (CSC) legal activity, Property insurance costs, negotiated County employee and retiree benefit programs such as tuition reimbursement, and the countywide technology relied upon to execute hiring, onboarding, and performance management in compliance with CSC merit rules, as well as background checks and workflow automation. When faced with potential budget reductions, HR is unable to reduce expenditures in these programs without risk of noncompliance, underfunding negotiated benefits and insurance premiums, impacting employees and/or violating negotiated labor agreements with unions. Only roughly 9% of the HR budget supports the HR Department's internal operations. This portion of the budget is disproportionately impacted by reductions, creating operational challenges for the Department.

Generally, HR provides mandated services to all departments and all employees, regardless of their funding source. However, because our County traditionally and currently funds HR services via the General Fund and does not adjust this funding for general growth but only contraction, HR does not experience an increase in funding when departments grow, but always takes the maximum cut as required by General Fund departments when reductions are mandated.

As we are facing potential years of budget uncertainty it is clear that this system of funding organizational programs via the General Fund should be revisited and more equitable and sustainable options should be explored, such as cost recovery through cost-allocation, fees, or establishing internal support funds. HR urges discussion with the Administrative Office and ACTTC on feasible options for the next budget cycle to start now.

² Items currently in the FC 112 Services & Supplies budget that are mandated programs or countywide employee benefits:

| <i>Item</i> | <i>FY 202021 Status Quo Amount</i> |
|--|------------------------------------|
| 5050050 Childcare Program | \$18,500 |
| 5050160 Insurance (Property) | \$873,170 |
| 5050215 Maint. Software (Neogov) | \$201,365 |
| 5050340 Professional Services (Legal) | \$497,132 |
| 5050430 Special Dept. Expense (Benefits Admin/Legal) | \$117,835 |
| 5050455 Tuition Reimbursement | \$68,700 |
| 5050485 Wellness Program | \$51,100 |
| 5109040 IDC-JE-Public Health (Flu Shots) | \$8,000 |
| TOTAL | \$1,835,802 |

For Fiscal Year 2020-21, the following proposed strategies (1-7) provide the General Fund reduction amount of \$204,872 (see reduction spreadsheet for account details):

1. \$80,233 is proposed to be reduced in the Salaries, Wages & Benefits account for FC 112. **HR ANALYST III SIX MONTH VACANCY** - \$80,233 is budgeted in FC 112 to cover the fully-loaded cost for six months of an HR Analyst III at Step 5 in Tier 3.

Background and History – Two employees have announced they are retiring in December of 2020. Human Resources is committing to leaving the position of an HR Analyst III vacant for a period of six months to obtain this short-term reduction. HR intends to diligently look for alternatives to making this a permanent cut next fiscal year.

Impact to Program/Service Outcomes/Results – Leaving an HR Analyst position open for six months would necessitate shifting additional workloads to the other HR Analysts with the potential of impacting timeliness in delivering Analyst services to Departments.

2. \$75,000 is proposed to be reduced in the Professional Services account for FC 112. **CIVIL SERVICE COUNSEL & HEARINGS** - \$75,000 is budgeted in FC 112 to cover the cost of providing legal counsel and conducting Civil Service Commission hearings on grievances and appeals.

Background and History – In 2011, HR, on behalf of the Civil Service Commission, contracted with outside counsel to serve the Commission during grievance and appeal hearings. This action was taken due to County Counsel's determination that serving as both Commission counsel and department counsel during hearings represents a conflict of interest.

The current model has been successful for the Commission, County Counsel, HR and labor organizations. In addition, outside counsel provides fair hearing training to Civil Service Commissioners, Department Heads and Managers. Outside counsel also provides fair hearing guidance to the Commission and HR regarding grievance and appeal administration processes.

Given the increased number of grievances and appeals over the past few years, a trend that is increasing, HR is increasingly vulnerable to having to reduce services to cover hearing costs for customers. The current funding philosophy weakens HR services and places a larger burden than necessary on the General Fund.

HR is proposing to shift the costs of a CSC hearing to the departments generating the activity, giving them the option of absorbing the cost or taking a charge through liability program. Although shifting costs, this would be a long-term structural reduction to the General Fund as non-General Funded departments would now be paying their costs directly or via liability internal support funding.

Impact to Program/Service Outcomes/Results – All departments who have appeal or grievance hearings in front of the Civil Service Commission are potentially impacted. Departments support this funding approach, including those with the highest number of hearings, such as the Sheriff’s Office, Social Services, and Health Agency.

3. \$36,000 is proposed to be reduced in the Professional Services account for FC 118.
EMPLOYEE ENGAGEMENT SURVEY - \$36,000 is budgeted in FC 118 to cover the cost of triennial Employee Engagement Survey conducted by the Centre for Organization Effectiveness.

Background and History – Beginning in 2014, the County has conducted an Employee Engagement Survey to measure the level of employee engagement (which is essential for productivity and innovation in organizations). The survey also identifies areas of opportunities for the County to improve the employees’ experience in working for our organization. Many improvements have been implemented in response to the feedback we have received from employees.

As a result of the COVID 19 pandemic, some classes and events were either cancelled or postponed beginning mid-March, resulting in expenditure savings. In addition, certain programs were less expensive than initially anticipated due to lower than expected participation levels (such as the Peer Learning Action groups.) There is sufficient expenditure savings in our contract with the Centre for Organization Effectiveness that will be carried over into the new fiscal year to cover the full cost of the Employee Engagement Survey planned for FY 2020-21.

Funding for the next Employee Engagement Survey will not be included in the submitted budget for Talent Development until the FY 2023-24, assuming the County continues to conduct this survey every three years.

Impact to Program/Service Outcomes/Results – There will be no impact to the County because the Employee Engagement Survey will still be administered, using expenditure savings from FY 2019-20.

4. \$8,000 is proposed to be reduced in the Interdepartmental Charges account for FC 112.
FLU SHOTS - \$8,000 is budgeted in FC 112 to cover the cost of Public Health providing flu shots to County employees.

Background and History – HR has recommended eliminating the flu shot program for many years because flu shots are readily available at no cost to employees through their insurance. This would be a long-term structural reduction as this line item would be eliminated.

Impact to Program/Service Outcomes/Results – There should be no impact as employee’s health insurance cover flu shots at no cost and are readily available at a variety of pharmacies and supermarkets throughout the community. In addition, the Center for Disease Control provides funding for the Public Health Department to conduct a variety of exercises in preparation for Public Health emergencies, so the program is no longer needed for that legacy purpose. Mike Hill, Health Agency Director, has agreed to discontinuing the charge to HR’s budget.

5. \$2,650 is proposed to be reduced in the Office Expense account for FC 112.
OFFICE EXPENSE - \$22,380 is budgeted in FC 112 to cover the cost of office expenses in FC 112. We propose reducing this amount by \$2,650.

Background and History – One of the largest components of our office expense expenditures is paper. HR had already been focusing on reducing paper and copier costs as part of our general automation strategies and trends showing increasing costs in copier maintenance. One positive aspect of the COVID emergency is that it forced a paperless option for processing invoices as staff were telecommuting. This has proved to be a faster, more efficient way for Accounts Payable in general and we will keep the practice going forward even after COVID. This will reduce our paper costs, so we are proposing a \$2,650 long-term structural cut to our Office Expense account.

Impact to Program/Service Outcomes/Results –There should be no impact due to the increasing automation of manual tasks within the department.

6. \$2,000 is proposed to be reduced in the Special Dept. Expense account for FC 112.
SUGGESTION AWARD - \$2,000 is budgeted in FC 112 to cover the cost of providing \$2,000 Suggestion Award for employees.

Background and History This program provides award payments to employees for suggestions. There is no current active participation in this program and awards have not been issued for the last three years.

Impact to Program/Service Outcomes/Results – Elimination of this program would have minimal impact to employees or the County because the program is not being used. The minimal budget does not make it an effective program in any event. Should the County wish to revive such a program, non-cash incentives can be explored. This represents a long-term structural reduction as this line item would be eliminated.

7. \$1,000 is proposed to be reduced in the Maint-Equipment account for FC 112.

MAINT-EQUIPMENT - \$1,000 is budgeted in FC 112 to cover the cost of unexpected repair or service of miscellaneous office equipment including the department date stamper and microfiche reader.

Background and History – This account has seen reduced expenditures throughout the years as older office equipment like microfiche readers get replaced with updated technology. Actual expenditures have been minimal. This would be a long-term structural reduction as this line item would be eliminated.

Impact to Program/Service Outcomes/Results – There should be minimal impact based on recent history. Any unexpected repair or service of miscellaneous office equipment could be covered by Office Expenses or surplus accounts going forward.

Department Name: HUMAN RESOURCES
Fund Center Number: 112 - HR 118 - TALENT DEVELOPMENT

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

| | FC 112 | FC 118 | DEPT. TOTAL |
|--|---------|--------|-------------|
| FY 20-21 General Fund (GF) Reduction amount: | 179,752 | 25,120 | 204,872 |

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|---|-------------------|-----------------------|------------------------------|-----------------------------|---------------|--------|--------|--------------------------------|
| HR Analyst III Six Month Vacancy - FC 112 | | 80,223 | 80,223 | 80,223 | | 1.00 | | HR Analyst Series |
| Civil Service Counsel & Hearings - FC 112 | | 75,000 | 75,000 | 155,223 | | | | |
| Employe Engagement Survey - FC 118 | | 36,000 | 36,000 | 191,223 | | | | |
| Flu Shots - FC 112 | | 8,000 | 8,000 | 199,223 | | | | |
| Office Expense - FC 112 | | 2,650 | 2,650 | 201,873 | | | | |
| Suggestion Award - FC 112 | | 2,000 | 2,000 | 203,873 | | | | |
| Maint Equipment - FC 112 | | 1,000 | 1,000 | 204,873 | | | | |
| Total GF Reduction: | | | \$204,873 | | 0.00 | 1.00 | 0.00 | |

Department Name: HUMAN RESOURCES
Fund Center Number: 112 - HR 118 - TALENT DEVELOPMENT

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|---|---------------------------------|----------------|------------------|----------------------|---------------|
| HR Analyst III-6 month Vacancy [FC 112] | Salaries, Wages & Benefits | 5001 | 5,356,174 | 80,223 | 5,275,951 |
| Civil Service Counsel & Hearings [FC 112] | Professional & Special Services | 5050340 | 382,560 | 75,000 | 307,560 |
| Employee Engagement Survey [FC 118] | Professional & Special Services | 5050340 | 373,580 | 36,000 | 337,580 |
| Flu Shots [FC 112] | IDC-JE-Public Health | 5109040 | 8,000 | 8,000 | - |
| Office Expense [FC 112] | Office Expense | 5050280 | 22,380 | 2,650 | 19,730 |
| Suggestion Award [FC 112] | Special Dept. Expense | 5050430 | 117,835 | 2,000 | 115,835 |
| Maint Equipment [FC 112] | Maint. Equipment | 5050210 | 1,000 | 1,000 | - |
| Total GF Reduction: | | | | \$204,873 | |



FY 2020-21 – FC 114 ITD General Fund Reduction List Narrative
Part 4: Impact Statements

Name of Program or Service: Fiber Repair Contingency, \$110,000

Background and History:

The County is obligated to reimburse San Luis Coastal Unified School District for Unified Metropolitan Area Network (UMAN) expenses they incur on behalf of the County for repair and maintenance of the UMAN. UMAN is the optical fiber system that provides network connectivity to most County buildings within San Luis Obispo, Morro Bay, and Los Osos. This item funds the repair and restoration services of fiber optic cable if a failure should occur. Over the years, the UMAN has been severed in Los Osos, San Luis Obispo, and along Kansas Ave. due to various construction activities taking place resulting in multi-day network outages affecting Cal Fire’s training facility in Los Osos, the county airport, and various departments located at Kansas Ave.

Impact to Program/Service Outcomes/Results:

This cut amount eliminates the budget for this service. If this funding is eliminated, a mid-year budget augmentation request would be required to cover necessary emergency fiber repair work. This would also cause lengthy, service-impacting network outages at affected county facilities waiting for the necessary funding to be obtained through a budget augmentation request prior to repair work taking place.

Name of Program or Service: Radio Site Services and Contractors, \$20,000

Background and History:

The public safety radio communications infrastructure supports Sheriff, Fire, Medical Response, and general government services to county citizens. Certain annual maintenance work is performed at mountaintop communication sites to comply with US Forest Service requirements such as tree trimming, weed abatement, and site access road repair. This budget item funds work performed by outside contractors to perform the annual maintenance work.

Impact to Program/Service Outcomes/Results:

This is a reduction in the funds set aside for these purposes. The department feels that this amount will meet the minimal needs for such funds and if the funds are exhausted,

would either return to the Board of Supervisors for additional funds or attempt to find other savings to cover the costs of needed material.

Name of Program or Service: Network Consulting - Contingency, \$10,000

Background and History:

The ITD Network Team is responsible for the ongoing technical and operational support of the county's enterprise network. Occasionally, certain support or implementation tasks require a level of expertise or specialized knowledge beyond the skill level of staff and outside consultants are engaged to perform the required work. This has occurred numerous times for projects such as firewall replacements, VoIP telephone migration, and other infrequent yet significant activities.

Impact to Program/Service Outcomes/Results:

This cut amount eliminates the budget for this service. If this funding is eliminated, a mid-year budget augmentation request would be required to cover professional services required to perform certain technical or complex network tasks. This could also cause lengthy, service-affecting network outages if the required consulting work was in response to correct a network problem or other fault.

Name of Program or Service: Server Consulting - Contingency, \$10,000

Background and History:

The ITD Server Team is responsible for the ongoing technical and operational support of the county's enterprise compute and storage environment. Occasionally, certain support or implementation tasks require a level of expertise or specialized knowledge beyond the skill level of staff and outside consultants are engaged to perform the required work. This has occurred numerous times for projects such as Microsoft Office365 implementation, enterprise data backup platform replacement, and other infrequent yet significant activities.

Impact to Program/Service Outcomes/Results:

This cut amount eliminates the budget for this service. If this funding is eliminated, a mid-year budget augmentation request would be required to cover professional services required to perform certain technical or complex server and storage tasks. This could also cause lengthy, service-affecting system outages to hosted departmental servers and applications such as SAP, OpenText, Karpel, and agenda.net if the required consulting work was in response to correct a system problem or other fault.

Name of Program or Service: Network Equipment Replacement Contingency, \$10,000

Background and History:

The ITD Network Team is responsible for the ongoing technical and operational support of the county's enterprise network. Over 150 county facilities are connected via the Wide Area Network to the main datacenter and each facility has dedicated wired and wireless network

equipment installed to support staff and network connected devices at those locations such as phones, surveillance cameras, and workstations. Occasionally, these network devices fail and require replacement outside of planned lifecycle replacements. Additionally, hardware vendors will sometimes discontinue support of installed hardware causing the need for replacement with a new, supported product.

Impact to Program/Service Outcomes/Results:

This is a reduction in the funds set aside for these purposes. The department feels that this amount will meet the minimal needs for such funds and if the funds are exhausted, would either return to the Board of Supervisors for additional funds or attempt to find other savings to cover the costs of needed equipment replacements.

Name of Program or Service: FCC Frequency Licensing, \$15,000

Background and History:

The county public safety radio communications system operates using FCC-licensed frequencies to assure exclusive usage rights and operation without risk of interference from other radio users. In order to obtain these dedicated frequencies, a 'coordination' is required with a third-party vendor to research and identify what usable and available frequencies exist in a specific geographic area. This is required prior to establishment of new radio channels as often requested by the Sheriff or County Fire departments. This coordination also prevents numerous entities from unknowingly using the same frequency as someone else and establishes ownership rights prior to licensing.

Impact to Program/Service Outcomes/Results:

This is a reduction in the funds set aside for these purposes. The department feels that this amount will meet the minimal needs for such funds and if the funds are exhausted, would either return to the Board of Supervisors for additional funds or attempt to find other savings to cover the costs of needed equipment replacements.

Name of Program or Service: Enterprise Video Inventory, \$14,000

Background and History:

The ITD Radio Communications Team currently supports more than 800 video surveillance cameras and associated hardware used by numerous departments including Sheriff, Probation, Health Agency, Library, Public Works, and DSS. In order to adequately support those devices, a certain level of repair parts and spare hardware inventory is maintained in order to provide timely response to support requests. Critical 7x24x365 custody facilities cannot operate without sufficient video surveillance equipment exposing the county to significant risk if an incident were to occur with no video surveillance data to support/defend the action or outcome taken to resolve the incident.

Impact to Program/Service Outcomes/Results:

This is a reduction in the funds set aside for these purposes. The department feels that this amount will meet the minimal needs for such funds and if the funds are exhausted,

would either return to the Board of Supervisors for additional funds or attempt to find other savings to cover the costs of needed equipment replacements.

Name of Program or Service: Enterprise Compute Storage, \$25,000

Background and History:

The county's enterprise compute and storage environment which hosts all departmental servers and application data expands at an annual rate of 8-10%. This is due to normal departmental operational activities and creation of new data in the various systems used to provide services to the community. Additional server and storage hardware is purchased annually to expand the overall capacity and keep pace with the annual data growth. Available, unused capacity in the current environment could accommodate an additional 20% growth before reaching the limit (which also assists with periodic data spikes that occur on occasion).

Impact to Program/Service Outcomes/Results:

This is a reduction in the funds set aside for these purposes. Future expansion of the enterprise compute and storage environment would not keep pace with the projected growth, however unused capacity would be leveraged to meet the growth demand. The department feels that this amount will meet the minimal needs for such funds and if the funds are exhausted, would either return to the Board of Supervisors for additional funds or attempt to find other savings to cover the costs of needed equipment replacements.

Name of Program or Service: Radio/Communications Parts & Supplies, \$40,000

Background and History:

The ITD Radio Communications Team currently supports the county's public safety radio communications system used by Sheriff Dispatch, first responders, and other local public safety agencies. In order to adequately support the system and the associated radio devices and other hardware that make up the system, a minimum level of repair parts and spare hardware inventory is required in order to maintain 99.99999% uptime and provide timely response to support requests from end users. Insufficient repair parts and spare hardware inventory will limit the support that is provided with the potential to cause excessive system downtime and unavailability for first responders to communicate on the county radio network.

Impact to Program/Service Outcomes/Results:

This is a reduction in the funds set aside for these purposes. The department feels that this amount will meet the minimal needs for such funds and if the funds are exhausted, would either return to the Board of Supervisors for additional funds or attempt to find other savings to cover the costs of needed equipment replacements.

Name of Program or Service: Utility mapping contract, \$65,000

Background and History:

The County maintains extensive fiber optic cabling and wiring infrastructure to support countywide networks and communications systems. In the past, there have been instances

when commercial construction work was performed that disrupted County utilities and communications lines and compromised system availability, including public safety supporting systems. This expense reimburses the Public Works Department to provide location identification services to contractors when projects are planned in areas that include County infrastructure, specifically optical fiber, so that fiber is not accidentally cut during construction projects. Given the unique training and timing required to provide the marking services, it would be highly inefficient to train an existing ITD employee to perform these services. Under existing laws, if a contractor calls the National Dig Alert service, 811, before beginning construction, they are not responsible for any damage to unmarked utilities or infrastructure. Instead, the owner of the utilities/infrastructure is responsible for all costs and repairs.

Impact to Program/Service Outcomes/Results:

This cut eliminates the budget for this service. If damage occurs to any unmarked utilities, IT staff would respond to system outages when reported, utilizing current diagnosis and research methods to determine locations and causes. Corrective restoration of services would be arranged but would cause temporary disruption of County systems and services. Recently, a fiber optic cable was severed at Kansas Avenue which cost \$5,000 to repair and interrupted data and telephone service to the Public Works Yard and Jail video connections for 36 hours. Without this marking service, if fiber is cut the county bears the full cost of repair and impact of the outage. Additionally, there is a higher likelihood that a cut will occur if not adequately identified and marked.

Name of Program or Service: Microsoft Premier Technical Support, \$107,000

Background and History:

In addition to the county's Enterprise Agreement with Microsoft for annual software subscriptions and product licenses, ITD also established an annual agreement for technical support of all Microsoft products in use by the county. With the implementation of Office365 at the county in FY15-16, a new support agreement was necessary due to the additional complexity of Azure cloud services and the O365 product suite. Among other things, the Premier Support agreement provides the county with a higher level of technical support than available to the public, ability to directly contact Microsoft engineers working on outstanding problems, and a dedicated Account Manager to oversee and usher our reported problems through the Microsoft support structure and escalate as necessary in order to resolve the problem in a timely manner.

Impact to Program/Service Outcomes/Results:

This cut eliminates the budget for Microsoft Premier Support. Future technical support requests and problem reporting will be accomplished through a pay-as-you-go model where every new incident will require a credit card for immediate billing of support services

rendered. Additionally, new incidents will take longer to resolve potentially causing excessive service-impacting outages to Office365 while waiting for a resolution from the standard level of Microsoft technical support.

Name of Program or Service: Registration, Seminars & Training, \$15,000

Background and History: The evolving and changing nature of technology and the latest drive to build mobile, cloud, secured applications requires an ongoing investment on only in tools but also in education to leverage such tools.

Impact to Program/Service Outcomes/Results:

This cut reduces funding for information technology educational purposes. When necessary, the department will resort to utilize free, online educational tools and also reach out for technical advice to peer organizations. New technical incidents and/or implementation challenges will take longer to resolve potentially producing temporary outages on a few products and services the department provides.

Department Name: Information Technology
Fund Center Number: 114

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

| | |
|--|---------|
| FY 20-21 General Fund (GF) Reduction amount: | 435,000 |
|--|---------|

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|---|-------------------|-----------------------|------------------------------|-----------------------------|---------------|--------|--------|--------------------------------|
| Fiber Repair Contingency | | 110,000 | 110,000 | 110,000 | | | | |
| Radio Site Services and Contractors | | 20,000 | 20,000 | 130,000 | | | | |
| Network Consulting - Contingency | | 10,000 | 10,000 | 140,000 | | | | |
| Server Consulting - Contingency | | 10,000 | 10,000 | 150,000 | | | | |
| Network Equipment Replacement Contingency | | 10,000 | 10,000 | 160,000 | | | | |
| FCC Frequency Licensing | | 15,000 | 15,000 | 175,000 | | | | |
| Enterprise Video Contingency | | 14,000 | 14,000 | 189,000 | | | | |
| Enterprise Compute Storage | | 25,000 | 25,000 | 214,000 | | | | |
| Radio/Communications Parts & Supplies | | 40,000 | 40,000 | 254,000 | | | | |
| Utility Mapping Contract | | 65,000 | 65,000 | 319,000 | | | | |
| Microsoft Premier Technical Support | | 107,000 | 107,000 | 426,000 | | | | |
| Registration, Seminars, Training | | 15,000 | 15,000 | 441,000 | | | | |
| Total GF Reduction: | | | \$441,000 | | 0.00 | 0.00 | 0.00 | |

Department Name: Information Technology
Fund Center Number: 114

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|----------------------------|---------------------------------|----------------|------------------|----------------------|---------------|
| Network Services | Maintenance Contracts | 5050190 | \$ 727,698 | \$ 110,000 | \$ 617,698 |
| Radio Support | Professional & Special Services | 5050340 | \$ 237,000 | \$ 20,000 | \$ 217,000 |
| Network Services | Professional & Special Services | 5050340 | \$ 217,000 | \$ 10,000 | \$ 207,000 |
| Enterprise | Professional & Special Services | 5050340 | \$ 207,000 | \$ 10,000 | \$ 197,000 |
| Network Services | Significant Value Purchases | 5050415 | \$ 196,200 | \$ 10,000 | \$ 186,200 |
| Radio Support | Special Department Expenses | 5050430 | \$ 20,000 | \$ 15,000 | \$ 5,000 |
| Video Surveillance Support | Significant Value Purchases | 5050415 | \$ 186,200 | \$ 14,000 | \$ 172,200 |
| Enterprise | Maintenance Equipment | 5050210 | \$ 424,000 | \$ 25,000 | \$ 399,000 |
| Radio Support | Maintenance Equipment | 5050210 | \$ 399,000 | \$ 40,000 | \$ 359,000 |
| Network Services | Professional & Special Services | 5050340 | \$ 197,000 | \$ 65,000 | \$ 132,000 |
| Network Services | Maintenance Software | 5050215 | \$ 2,031,404 | \$ 107,000 | \$ 1,924,404 |
| Overhead | Registration, Semnr, Trn | 5050370 | 141125 | 15000 | 126125 |

Total GF Reduction: \$441,000

PART 4: Impact Statements
FY 20-21 General Fund Support Reductions Form
Facilities Management Service Level Reductions

1. Reduce Public Works ISF Administrative Staff Support (11301; GL 5100299)

Background and History

Historically, PW Administration and Facility Planning/Architecture Services staffing support has been paid by General Funds. Facility Planning/Architecture Services provides pre-planning and inspection efforts on projects, warranties and facilitates the County's Job Order Contract (JOC), which is also paid by General Funds.

Public Works administration and management staff provides management, administrative, and accounting support to Facility Planning/Architecture Services.

Impact to Program/Service Outcomes/Results

This reduction could delay projects and impact the credibility of projects due to the lack of management oversight, administrative and accounting support. Response times for Facility related matters from PW Administration and PW Finance staff might also be delayed for financial related matters. Projects will need to be prioritized and ones with less of a priority might not get worked on in a timely matter which may affect the credibility of the department.

2. Reduce Professional Services in Maintenance (FC 11305; GL 5050340)

Background and History

This account is used for contracted services provided to departments, such as roof repairs, garage door services, carpet repair, electrical repairs, and plumbing repairs.

The repairs budgeted in this account are required for health, safety, and security including: electrical repair, carpentry repair, plumbing repair, equipment repair, storefront door and glass repair, flooring installation, maintenance, roof installation and repair, asbestos and lead lab testing, and hazardous waste removal.

Impact to Program/Service Outcomes/Results

The impact to the services may be substantial when funds are no longer available to provide these essential services. Public and private areas may be closed and building equipment, such as heating and cooling system, may be shut down.

PART 4: Impact Statements
FY 20-21 General Fund Support Reductions Form

Facilities Management Service Level Reductions

Elimination of these services not already addressed in the short term FCA plan, will shorten the life-cycle of equipment, creating a greater capital replacement cost.

Reducing the professional services budget would also prohibit facility management from making material and urgent repairs to County facilities, potentially impacting public services.

The services that may be required for health, safety, and security will be prioritized; all other request for services would be evaluated on a case by case basis, if funding is not available to make repairs.

3. Reduce Public Works ISF IT, Administrative and Management Staff Support to Facilities Planning (11309; GL 5100299)

Background and History

Historically, PW Administration and Facility Planning/Arch Services staffing support has been paid by General Funds. Administration staff provides management, IT and Accounting support and Facility Planning/Arch Services provides pre-planning and inspection efforts on projects, warranties and JOC which is also paid by General Funds.

Impact to Program/Service Outcomes/Results

As mentioned above in the Facilities Administration section, this reduction could delay projects and impact budgets, due to the lack of management oversight. Projects will need to be prioritized and ones with less of a priority might not get worked on in a timely matter which may affect the credibility of the department.

In addition to potential delays in projects and project reporting, the effort to streamline project software programs will be postponed. Administrative and IT staff will halt efforts to streamline the current multiple software programs used to track and report projects' scope, budget, and schedule. Prior to COVID, PW staff were working to consolidate the multiple project systems used into one more efficient and centralized project software.

PART 4: Impact Statements
FY 20-21 General Fund Support Reductions Form
Facilities Management Service Level Reductions

4. Reduce Public Works ISF IT Staff Support to Facilities Maintenance (11305; GL 5100299)

Background and History

Public Works IT staff provides IT support to Facilities Maintenance. Maintenance uses various technology to provide service to County Facilities, including assigning and tracking costs of work orders, timesheets, e-forms, and various customer requests and correspondence.

Impact to Program/Service Outcomes/Results

This reduction could delay technology support and efficiencies within the Facilities Maintenance Program. Without proper and efficient technology, County Facilities may experience delays in Maintenance work requested.

5. Reduce Public Works ISF IT Staff Support to Facilities Custodial Services (11308; GL 5100299)

Background and History

Public Works IT staff provides IT support to Facilities Custodial Services. Custodial Services uses various technology to perform the service provided to outside and internal customers throughout the County, including timesheets, e-forms, and various customer requests and correspondence.

Impact to Program/Service Outcomes/Results

This reduction could delay technology support and efficiencies within the Custodial Services Program. Without proper and efficient technology, Custodial Services may experience delays in responding to customer correspondence and requests.

Department Name: PW - Facilities Management
Fund Center Number: 113

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

| | |
|--|---------|
| FY 20-21 General Fund (GF) Reduction amount: | 210,536 |
|--|---------|

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|--|-------------------|-----------------------|------------------------------|-----------------------------|---------------|-------------|-------------|--------------------------------|
| | | | - | - | | | | |
| Support from PW Administrative, Management, and Finance Staff to Facilities Management FC 113 (11301) | | 126,674 | 126,674 | 126,674 | | | | |
| Professional Services: Roof Repairs, Garage Door Service, Carpet Repair; Electrical Repairs; Plumbing Repairs. (11305) | | 30,739 | 30,739 | 157,413 | | | | |
| Support from PW Design and PW Administrative Staff to Facility Planning (11309) | | 30,682 | 30,682 | 188,095 | | | | |
| Support from PW Admin and IT Staff to Maintenance Services (11305) | | 15,290 | 15,290 | 203,385 | | | | |
| Support from PW Admin and IT Staff to Custodial Services (11308) | | 7,151 | 7,151 | 210,536 | | | | |
| Total GF Reduction: | | | \$210,536 | | 0.00 | 0.00 | 0.00 | |

Department Name: PW - Facilities Management
Fund Center Number: 113

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|---|-----------------------|----------------|------------------|----------------------|---------------|
| Support from PW Administrative, Management, and Finance Staff to Facilities Management FC 113 (11301) | IDC-IS-Other Depts | 5100299 | 590,468 | 126,674 | 463,794 |
| 11305 - Roof Repairs | Professional Services | 5050340 | 317,000 | 3,000 | 314,000 |
| 11305 - Garage Door Service | Professional Services | 5050340 | 314,000 | 6,000 | 308,000 |
| 11305 - Carpet Repair | Professional Services | 5050340 | 308,000 | 2,000 | 306,000 |
| 11305 - Electrical Repairs | Professional Services | 5050340 | 306,000 | 5,000 | 301,000 |
| 11305 - Plumbing Repairs | Professional Services | 5050340 | 301,000 | 14,739 | 286,261 |
| Support from PW Design and PW Administrative Staff to Facility Planning (11309) | IDC-IS-Other Depts | 5100299 | 670,382 | 30,682 | 639,700 |
| Support from PW Admin and IT Staff to Maintenance Services (11305) | IDC-IS-Other Depts | 5100299 | 38,969 | 15,290 | 23,679 |
| Support from PW Admin and IT Staff to Custodial Services (11308) | IDC-IS-Other Depts | 5100299 | 36,207 | 7,151 | 29,056 |

FY 2020-21 Reduction List Narrative Impact Statement

FC: 103

Department: Non-Departmental Other Expenditures

| Name of Program or Service |
|---|
| LAFCO Charges |
| Background and History |
| <p>San Luis Obispo Local Agency Formation Commission (LAFCO) currently serves 52 local government agencies with 7 cities and 35 special districts and 10 dependent special districts (districts under the county Board of Supervisors). LAFCO is responsible for evaluating annexations, the formation of districts, and the incorporation of cities. LAFCO also establishes a sphere of influence for each jurisdiction that plans for future growth of a jurisdiction. LAFCO is funded primarily with charges to agencies. On April 16, 2020, after the County's Recommended Budget was created, the San Luis Obispo LAFCO held a hearing for consideration of the proposed FY 2020-21 San Luis Obispo LAFCO budget. Charges to the County for FY 2020-21 are decreasing by \$40,536 from FY 2019-20 and \$38,093 lower than what was recommended in the budgeted for FC 103 – Non-Departmental Other Expenditures. The Board approved budget for FC 103 was a reduction of \$20,831 from the recommended budget. The decrease in charges from LAFCO will satisfy this reduction with no anticipated impacts to programs or service levels.</p> |
| Impact to Program/Service Outcomes/Results |
| No impact to programs or service levels. |

Department Name: Non-Departmental Other Expenditures
 Fund Center Number: 103

PART 1: GENERAL FUND REDUCTION - REDUCTION TARGET

| | |
|--|--------|
| FY 20-21 General Fund (GF) Reduction amount: | 20,831 |
|--|--------|

PART 2: FY 2020-21 GENERAL FUND REDUCTION - SUMMARY SHEET

| Name of Program or Service | Revenue Reduction | Expenditure Reduction | GFS Reduction This Line Item | GFS Reduction Running Total | FTE Reduction | Vacant | Filled | Job Classification(s) Impacted |
|----------------------------|-------------------|-----------------------|------------------------------|-----------------------------|---------------|--------|--------|--------------------------------|
| LAFCO Charges | - | 20,831 | 20,831 | 20,831 | 0.00 | 0.00 | 0.00 | 0 |
| Total GF Reduction: | | | \$20,831 | | 0.00 | 0.00 | 0.00 | |

Department Name: Non-Departmental Other Expenditures
Fund Center Number: 103

PART 3: FY 2020-21 GENERAL FUND REDUCTION - ACCOUNT DETAIL SHEET

| Name of Program or Service | Account Name | Account Number | Beginning Amount | Amount to be Reduced | Ending Amount |
|-----------------------------------|---------------------|-----------------------|-------------------------|-----------------------------|----------------------|
| LAFCO Charges | Prof & Spec Svcs | 5050340 | \$ 492,765 | \$ 20,931 | \$ 471,834 |