



The seal of the County of San Luis Obispo is circular with a blue border. Inside the border, the text "COUNTY OF SAN LUIS OBISPO" is written at the top and "1850" is in the center. Below the year, there is a depiction of a ship on the left, a man's profile in the center, and a woman's profile on the right. At the bottom of the seal, the motto "Not For Ourselves Alone" is written.

**COUNTY OF SAN LUIS OBISPO**  
**FY 2020-21 Budget Reduction Plans**

**August 11, 2020**

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## **Agenda**

- Overview Presentation
- Review of reduction plans by service group (e.g. Land Based)
  - Department Head presentations
  - Board questions/comments and direction, if necessary
- Public comment on all sections of the initial and revised recommendations



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## Direction to Departments

- Reductions should be structural (not one-time)  
Example- salary savings is not structural
- Coordinate with other departments that might be impacted by reductions
- Expectation that departments absorb unbudgeted salary and benefit increases
- Departments will not be able to fill eliminated positions, but they will remain on a department's Position Allocation List
- Administrative Office not 'approving' reductions



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## Order of Review

- Overall budget
- Land Based
- Public Protection
- Health and Human Services
- Community Services
- Fiscal and Administrative
- Support to County Departments
- Financing
- Capital & Maintenance Projects



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# Questions on FY 2020-21 Reduction Plan Approach?



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## Land Based

| Department                      | Reduction Amount | FTE Impacted |
|---------------------------------|------------------|--------------|
| Agricultural Commissioner       | \$113,446        | 0.50         |
| Planning and Building           | \$340,387        | 2.00         |
| Community Development           | \$1,606          | -            |
| Public Works – Special Services | \$146,190        | -            |



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## Agricultural Commissioner

- Approved reduction amount: \$113,446
- Summary of reductions:
  - 0.50 FTE Ag Inspector/Biologist (VACANT)
  - \$38,975 in Temporary Help
  - \$25,125 in non-salary expense



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## Service Level Impacts

- 0.50 FTE Ag Inspector/Biologist (VACANT)
  - Cannabis Program work
  - Absorb cannabis related field work
  - Loss of pesticide regulatory work



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## Service Level Impacts

- Temporary Help
  - Shift of Permanent Staff to conduct work
  - Reduced staff time in other program areas
- Non-Salary Expense
  - Travel
  - Budgeted Overtime
  - Information Technology replacements
  - Maintenance to Equipment



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## Planning and Building

- Approved reduction amount: **\$340,387**
- Summary of reductions:
  - 1.00 FTE Department Automation Specialist (FILLED)
  - 1.00 FTE Limited Term Planner (VACANT)
  - \$98,341 in non-salary expense



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## Service Level Impacts

- Slowed response time for department IT support
- Reassign staff for Water Conservation Programs
  - Impacts to other department planning services
- Eliminate department vehicle removal program
- Reduced data availability of vacation rental compliance



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## Community Development

- Approved reduction amount: **\$1,606**
- Summary of reductions:
  - Reduce contribution to SLO County Housing Trust Fund for affordable housing



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## Service Level Impacts

- Reduce SLO County Housing Trust Fund staff resources to market loan programs
- Reduce SLO County Housing Trust Fund staff resources to administration for affordable housing



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## Public Works – Special Services

- Approved reduction amount: **\$146,190**
- Summary of reductions:
  - Reduce budget for SGMA



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## Service Level Impacts

- Planning vs Implementation
- Implementing Groundwater Sustainability Plans is stalled
- Responding to State's comments



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## Board Questions/Deliberation on Land Based Reduction Plans



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## Public Protection

| Department                      | Reduction Amount | FTE Impacted |
|---------------------------------|------------------|--------------|
| Emergency Services              | \$16,504         | -            |
| Child Support Services          | \$10,218         | -            |
| County Fire                     | \$185,680        | -            |
| District Attorney               | \$127,972        | 1.00         |
| Grand Jury                      | \$5,278          | -            |
| Health Agency – Animal Services | \$75,985         | -            |
| Probation                       | \$124,596        | -            |
| Public Defender                 | \$277,324        | -            |
| Public Works – Waste Management | \$54,258         | -            |
| Sheriff-Coroner                 | \$527,714        | 4.00         |


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## Administrative Office - Emergency Services

- Approved reduction amount: \$16,504
- Summary of reductions:
  - \$16,504 in non-salary expense
    - Reduce equipment replacement
    - Reduce supply budget


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## Service Level Impacts

- All staff assigned to COVID-19 response
- Equipment not being purchased:
  - Office electronics: computers, fax machines
- Supplies not being purchased:
  - Usual office supplies
- No notable response posture degradation



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## Child Support Services

- Approved reduction amount: **\$10,218**
- Summary of reductions:
  - Reduction in temp help budget



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## Service Level Impacts

- Inability to staff unanticipated departures

## Additional budget decreases

- State budget cut \$ 621,477



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## County Fire

- Approved reduction amount: **\$185,680**
- Summary of reductions:
  - Reduce CalFIRE contract costs



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## District Attorney

- Approved reduction amount: **\$127,972**
- Summary of Reductions:
  - 1.00 FTE Deputy District Attorney (VACANT)
  - DDA III - Budgeted at \$187,673 in S&B



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## Service Level Impacts

- Individual Trial Prosecutors (DDA):
  - Assigned approx. 430 cases/year.
  - Currently at max workload capacity.
  - Requires absorption of additional cases.



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## Service Level Impacts

- Less than desirable results:
  - Important criminal cases at risk
  - Delayed prosecutions / significant backlog
  - Morale of attorneys absorbing caseload
  - Burnout & turnover



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## Grand Jury

- Approved reduction amount: \$5,278
- Summary of reductions:
  - \$5,278 in non-salary expense
  - Miscellaneous reductions in various accounts



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## Service Level Impacts

- No service level impacts anticipated



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## Probation

- Approved reduction amount: **\$124,596**
- Summary of reductions:
  - 1.00 FTE Behavioral Health Clinician (VACANT)
  - \$7,625 in non-salary expense
    - Reduce travel



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## Service Level Impacts

- Loss of therapist assigned to Juvenile Hall
- Unable to provide some treatment in Juvenile Hall
- Loss of priority treatment for juveniles on probation
- Longer wait time for treatment



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## Public Defender

- Approved reduction amount: **\$277,324**
- Summary of reductions:
  - Reduce budget for court appointed attorneys



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## Service Level Impacts

- No service level impacts anticipated
  - Shifts in court calendars
  - Assumes expenses come in under budget
- Exposure
  - Capital and life in prison cases
  - Expenditures required by law
    - California Government Code Section 27706
    - Gideon vs. Wainwright, 372 U.S. 335 (1963)



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## Public Works – Waste Management

- Approved reduction amount: **\$54,258**
- Summary of reductions:
  - \$54,258 in non-salary expense
    - Eliminate community clean-ups
    - Reduced Los Osos Landfill maintenance



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## Service Level Impacts

- Community Cleanups:
  - Eliminating full funding of select communities
  - Partnership with ECOSLO countywide
- Los Osos Landfill:
  - \$4,258 reduction in flare O&M



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## Sheriff-Coroner (including Law Enforcement Health Care)

- Approved reduction amount: **\$757,950**
- Summary of reductions – Sheriff-Coroner
  - 1.00 FTE Deputy Sheriff (VACANT)
  - 1.00 FTE Correctional Deputy (VACANT)
  - 1.00 FTE Correctional Technician (VACANT)
  - 1.00 FTE Cook (VACANT)
  - \$107,376 decrease in temporary help hours
  - \$30,464 in non-salary expense
    - Reduce travel and training



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## Sheriff-Coroner (including Law Enforcement Health Care)

- Summary of reductions – Law Enforcement Health Care
  - 1.00 FTE Limited Term Administrative Services Officer (VACANT)
  - \$63,959 in non-salary expense
    - Reduce contract services for inpatient hospital stays
    - Reduce travel and training



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## Service Level Impacts

### Patrol and Custody Staff:

- Overtime
- Staff shortages
- Schedule adjustments

### Temporary Help Reduction Hours:

- Reductions in Backgrounds



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## Service Level Impacts

### LEHC Staff

1.00 FTE Administrative Services Officer I/II:

- Duties transferred to Legal Clerk

### Hospital inpatient days not covered

- Part of jail health care
- Maximize state reimbursement
- Minimize county share



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## Service Level Impacts

### Training Expenses:

- Online training
- Cancelled Courses Covid 19



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# Board Questions/Deliberation on Public Protection Reduction Plans



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## Health and Human Services

| Department                           | Reduction Amount | FTE Impacted |
|--------------------------------------|------------------|--------------|
| Contributions to Other Agencies      | \$63,297         | -            |
| Health Agency - Behavioral Health    | \$576,348        | 1.00         |
| Health Agency - Public Health        | \$360,256        | 1.75         |
| Sheriff Coroner - LEHC               | \$230,236        | 1.00         |
| Social Services - Administration     | \$454,775        | 4.00         |
| Social Services - CalWORKs           | \$10,443         | -            |
| Social Services - Foster Care        | \$56,024         | -            |
| Social Services - General Assistance | \$45,970         | -            |
| Veterans Services                    | \$27,218         | -            |



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## Contributions to Other Agencies

- Approved reduction amount: \$63,297
- Summary of reductions:
  - \$63,297 in non-salary expense
    - Eliminate unallocated funding
    - Reduce funding for other agency requests



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## Service Level Impacts

- Eliminate unallocated funding
- Reduce funding for Other Agency Requests
  - Less funding available for organizations
  - Decreased services available to the community



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## Health Agency (all budgets)

- Approved reduction amount: **\$1,012,589**
- Summary of reductions – Behavioral Health
  - \$601,775 in non-salary expense
    - Reduce sober living beds
    - Eliminate social rehabilitation services in San Luis Obispo and Arroyo Grande
    - Delay move to new Drug and Alcohol facility in Paso Robles



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## Health Agency (all budgets)

- Summary of reductions – Public Health
  - 1.00 FTE Administrative Assistant (VACANT)
  - 0.75 FTE Limited Term Nutritionist (VACANT)
  - \$103,119 in non-salary expense
    - Eliminate mosquito surveillance program
    - Decrease rents and leases
    - Reduce training
  - Increase revenue by \$148,056 due to increased caseloads



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## Service Level Impacts – Behavioral Health

- Reduce Sober Living Beds:
  - 10 fewer beds available – minimal impact to clients
- Eliminate social rehabilitation services:
  - Two centers will be removed from General Fund
  - Restructured services will be picked up by MHSA – minimal impact to clients
- Delay move to new facility:
  - Services will continue in existing locations



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## Service Level Impacts – Public Health

- 1.00 FTE AA in MTU:
  - No impact to services, employee reassigned
- 0.75 FTE LT Nutritionist:
  - No impact to services LT position not extended
- Eliminate mosquito program:
  - Program established 2017
  - Only 6 birds and 0 mosquitoes identified
  - Loss of surveillance but low impact program



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## Service Level Impacts – Public Health

- Decrease rents & leases:
  - No impact to services, consolidate offices
- Reduce IT training budget:
  - No impact to services
  - Potential loss of effectiveness over time
- Increase revenue:
  - Services will expand due to growing caseload



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## Social Services (all budgets)

- Approved reduction amount: **\$567,212**
- Summary of reductions:
  - 2.00 FTE Program Review Specialists (VACANT)
  - 1.00 FTE Employment Resource Specialist (VACANT)
  - 1.00 FTE Social Worker (VACANT)
  - \$182,331 in non-salary expense
    - Reduce funding for 70Now program (hold at FY 19-20 budget level)
    - Reduce training
    - Reduce funding for wraparound services (hold at FY 19-20 budget level)



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## Service Level Impacts

- Reduction of 4.00 FTE (Vacant)
  - Impacts to service delivery
    - Delays in eligibility approvals
    - Higher caseloads
  - Possible impact to meeting mandates



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## Service Level Impacts

- Reduce Funding for 70Now Program
  - Hold funding to FY 2019-20 level
  - Transitions Mental Health contract
  - Reduces service levels
  - Possible impact to emergency services
- Services & Supplies Reduction
  - Reduction of client and staff trainings



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## Service Level Impacts

- Reduce funding for Wraparound services
  - Hold funding to FY 2019-20 level
  - Reduction in services to families
  - Longer stays in foster/congregate care



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## Veterans Services

- Approved reduction amount: **\$27,218**
- Summary of reductions:
  - \$27,218 in non-salary expense
    - Reduce travel and training
    - Reduce supplies for outreach events
    - Eliminate budget for reference guides



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## Service Level Impacts

- Reduction of Travel & Training
  - Mandatory for maintaining VA certification
  - Only sustainable short term
  - Virtual conferences
  - Virtual Zoom trainings



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## Service Level Impacts

- Reduction of Supplies for Outreach
  - Utilization rate of 23.4%
  - 16,312 Vets in SLO County
  - State average is 28%
  - Zero money for supporting outreach



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## Service Level Impacts

- Reference Guides
  - Federal Veteran laws, rules and regulations
  - Updated annually
  - Essential to Veteran Services Representatives
  - Online reference guides



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## Board Questions/Deliberation on Health and Human Services Reduction Plans



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# Community Services

- Airports
- Library
- Parks and Recreation – Community Parks
- Parks and Recreation – Golf Courses
- UC Cooperative Extension



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# Community Services

| Department                             | Reduction Amount | FTE Impacted |
|--|------------------|--------------|
| Airports                               | \$500            | -            |
| Library                                | \$26,662         | -            |
| Parks and Recreation – Community Parks | \$159,082        | -            |
| Parks and Recreation – Golf            | \$500            | -            |
| UC Cooperative Extension               | \$25,565         | -            |



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## Airports

- Approved reduction amount: \$500
- Summary of reductions:
  - Reduce marketing budget



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## Service Level Impacts

- None to report



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## Library

- Approved reduction amount: \$26,662
- Summary of reductions:
  - Reduce budget for library materials



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## Parks and Recreation – Community Parks

- Approved reduction amount: \$159,082
- Summary of reductions:
  - \$159,082 in non-salary expense
    - Reduce budget for temporary help (lifeguards)
    - Reduction of watering passive turf areas in community parks



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## Service Level Impacts

- Closure of all County Parks pools
  - Memorial Day through Labor Day
  - Six communities affected
- Elimination of Junior Lifeguard program
- Stress and/or loss of turf in parks
- Reduced community recreation opportunity



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## Parks and Recreation - Golf

- Approved reduction amount: \$500
- Summary of reductions:
  - Reduce marketing budget



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## Service Level Impacts

- Decrease advertising
- Reduced county golf brand recognition
- Less golf education community outreach



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## UC Cooperative Extension

- Approved reduction amount: \$25,565
- Reduction plan pending possible revision to MOU with the University of California



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# Board Questions/Deliberation on Community Services Reduction Plans



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## Fiscal and Administrative

| Department   | Reduction Amount | FTE Impacted |
|--|------------------|--------------|
| Administrative Office  | \$116,520        | 1.00         |
| Administrative Office –<br>Communications and Outreach             | \$5,951          | -            |
| Assessor   | \$445,750        | 5.50         |
| Auditor-Controller-Treasurer-Tax<br>Collector-Public Administrator | \$256,243        | 2.50         |
| Board of Supervisors   | \$69,840         | -            |
| Clerk-Recorder   | \$44,725         | 0.50         |



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## Administrative Office

- Approved reduction amount: \$116,250
- Summary of reductions:
  - 1.00 FTE Administrative Analyst (VACANT)



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## Service Level Impacts

- Eliminates nearly 20% of Analyst capacity
- Significant impact to projects
  - Existing projects slower or delayed
  - Fewer future projects
- Less ability to:
  - Coordinate across departments
  - Aide departmental operations



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## Administrative Office – Communications and Outreach

- Approved reduction amount: \$5,951
- Summary of reductions:
  - \$5,951 in non-salary expense
    - Reduce advertising
    - Reduce travel and training
    - Reduce video and photography services



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## Service Level Impacts

- All staff assigned to COVID-19 response
- No notable service impacts



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## Assessor

- Approved reduction amount: **\$445,750**
- Summary of reductions:
  - 2.50 FTE Assessment Technician (VACANT)
  - 2.00 FTE Property Transfer Technician (VACANT)
  - 1.00 FTE Appraiser Trainee (VACANT)



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## Service Level Impacts

- Elimination of each position will:
  - Negatively impact timely completion
  - Lose/Delay on average \$66.2M
  - Reduce \$159,000 in revenue/position
  - Potentially a reduction of \$875,000
- Non-salary reduction will result in:
  - More online/in-house training



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## Auditor-Controller-Treasurer-Tax Collector-Public Administrator

- Approved reduction amount: \$256,243
- Summary of reductions:
  - 0.50 FTE Senior Account Clerk (VACANT)
  - 1.00 FTE Auditor-Analyst (VACANT)
  - 1.00 FTE Senior Account Clerk (VACANT)



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## Service Level Impacts

- Auditor-Analyst III
  - EFS Financial Systems Support
    - Suspension of new SAP projects
    - Suspension of ERP Business Analyst support
    - Cancellation of some SAP training courses
    - Slower response time to end user requests



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## Service Level Impacts

- Sr. Account Clerk (Tax Collector)
  - Operational delays
    - Processing property tax payments
    - Delinquent tax collection
    - Researching tax sale parcels
- Sr. Account Clerk (Auditor-Controller)
  - Slower vendor payment processing
  - Slower vendor and department support



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## Board of Supervisors

- Approved reduction amount: **\$69,840**
- Summary of reductions:
  - \$69,840 in non-salary expense
    - Reduce each District's community project funds
    - Reduce travel and training
    - Miscellaneous reductions in various accounts



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## Service Level Impacts

- Reduced District Community Funds
  - Each District reduced by \$10,037
  - Some community event requests not funded
- Reduced Travel
  - Limited LA presence at events/meetings



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## Clerk-Recorder

- Approved reduction amount: **\$44,725**
- Summary of reductions:
  - 0.50 FTE Administrative Assistant (VACANT)
  - Increase to elections revenue



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## Service Level Impacts

- 0.50 FTE Administrative Assistant:
  - Staffing shortages during election time
  - Longer wait times during peak hours
  - Need additional temporary staff
- Increase in revenue will not affect service



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## Board Questions/Deliberation on Fiscal and Administrative Reduction Plans



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## Support to County Departments

- Central Services
- County Counsel
- Human Resources
- Human Resources – Talent Development
- Information Technology
- Public Works – Facilities Management



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## Support to County Departments

| Department                           | Reduction Amount | FTE Impacted |
|--------------------------------------|------------------|--------------|
| Central Services                     | \$148,345        | -            |
| County Counsel                       | \$199,181        | 2.00         |
| Human Resources                      | \$179,752        | 1.00         |
| Human Resources – Talent Development | \$25,120         | -            |
| Information Technology               | \$435,000        | -            |
| Public Works – Facilities Management | \$210,536        | -            |



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## Central Services

- Approved reduction amount: **\$148,345**
- Summary of reductions:
  - \$148,345 in non-salary expense
    - Reduce annual contribution to History Center
    - Reduce travel and training
    - Reduce rents and leases



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## Service Level Impacts

- Reduction in outside agency contribution
- Travel and Training
  - Decrease in subject matter expertise
  - Reduced knowledge of legal requirements
  - Implementation of industry best practices
  - Potential loss of accreditation
  - Increased exposure to lost revenue
- Reduce rents and leases



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## County Counsel

- Approved reduction amount: **\$199,181**
- Summary of reductions:
  - 1.00 FTE Administrative Assistant (VACANT)
  - 1.00 FTE Legal Clerk (FILLED)
  - \$38,828 in non-salary expense
    - Reduce outside counsel



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## Service Level Impacts

- Legal Advice and Litigation Support
  - Less efficiency for overall office operations which will cause:
    - Increased response time for legal advice
    - Increased time for legal document review
    - Increased need to further prioritize work
  - Recruitment/retention concerns



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## Human Resources (including Talent Development)

- Approved reduction amount: \$204,872
- Summary of reductions:
  - 1.00 FTE Human Resources Analyst (VACANT- 6 months)
  - \$124,650 in non-salary expense
    - Restructure Civil Service Commission Counsel funding
    - Eliminate budget for employee engagement survey (execute survey with training savings due to COVID)
    - Eliminate funding for outdated flu shot exercise (alternative options now available)
    - Reduce budget for office expense and maintenance



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## Service Level Impacts

- Insufficient investment in HR/Internal Services
- Work shift to departments = inefficiency
- Reduced ability to address countywide initiatives
- Ultimately hinders community programs



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## Service Level Impacts

- Less prevention - more reaction
- Increased liability/risk
- Efficiency projects delayed
- Reduced service quality and timeliness



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## Information Technology

- Approved reduction amount: **\$435,000**
- Summary of reductions:
  - \$435,000 in non-salary expense
    - Equipment replacement contingencies
    - Equipment consulting contingencies
    - Elimination of support for M365 suite
    - Public safety radio communications support
    - Enterprise video inventory
    - Utility mapping contract
    - Training



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## Service Level Impacts

- Possible service interruptions – No contingency
- Repair delays – Lack of spares
- Longer implementation times – No consulting
- Not able to keep up with demand
  - Storage, monitoring, and computing growth



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## Public Works – Facilities Management

- Approved reduction amount: **\$210,536**
- Summary of reductions:
  - \$210,536 in non-salary expense
    - Reduce support from Public Works ISF
    - Reduce contracted services to perform facility repairs



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## Service Level Impacts

- Less Management oversight on projects
- Reduction in outside vendors for repairs



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## Board Questions/Deliberation on Support to County Departments Reduction Plans



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# Financing

- Non-Departmental – Other Expenditures



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# Financing

| Department                            | Reduction Amount | FTE Impacted |
|---------------------------------------|------------------|--------------|
| Non-Departmental – Other Expenditures | \$20,831         | -            |



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## Non-Departmental - Other Expenditures

- Approved reduction amount: \$20,831
- Summary of reductions:
  - Decrease contribution to Local Agency Formation Commission



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## Capital and Maintenance

| Department           | Reduction Amount | FTE Impacted |
|----------------------|------------------|--------------|
| Capital Projects     | \$185,280        | -            |
| Maintenance Projects | \$127,636        | -            |



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## Capital Projects

- Approved reduction amount: **\$185,280**
- Summary of reductions:
  - Cancellation of \$185,280 from reserves



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## Maintenance Projects

- Approved reduction amount: **\$127,636**
- Summary of reductions:
  - Cancellation of \$127,636 from reserves



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**Board Questions/Deliberation on  
Financing, Capital and Maintenance  
Reduction Plans**



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**Recommendations**

- Approve attached Department Head provided budget reduction plans for FY 2020-21
- Approve budget adjustments outlined in staff report
- Authorize the ACTTCPA and CAO to process necessary budget adjustments between fund centers for those departments that are proposing to spread reductions among multiple fund centers under their responsibility
- Provide direction as necessary



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