

* Note - This spreadsheet is a snapshot in time as of November 15, 2011

Projected FY 2011-12 Shortfall
\$11,000,000

Reduction Goal by Jan. 1, 2011
\$5,500,000

Remaining FY 2011-12 Shortfall
\$5,500,000

Discretionary Program Reduction Options

Library Branch Subsidy	\$250,000
Community Service Aging Programs	\$1,241,984
General Plan Implementation	\$600,000
Economic Development	\$180,000
Promotions	\$540,000
General Fund Cont. to Road Fund	\$1,500,000
GIS	\$800,000
Parks Maintenance & Operation	\$400,000
Museum	\$100,000
UCCE	\$300,000
Grand Jury	\$84,000
Veteran Affairs	\$316,145
STARS Program	\$133,000
TOTAL	\$6,445,129

One Time Funds

Capital Reserve	\$6,482,596
Animal Shelter	\$6,100,000
Downgrade Reserve/Contingency 1%	\$1,750,528
Retiree Health	\$1,300,000

This tool is a simplified version of many complex budget issues and is meant for illustrative purposes only.

CAO Proposed Reductions

Library Branch Subsidy	\$250,000
Community Service Aging Programs	\$675,000
General Plan Implementation	\$200,000
Economic Development	\$130,000
Promotions	\$0
General Fund Cont. to Road Fund	\$1,000,000
GIS	\$400,000
Parks Maintenance & Operation	\$100,000
Museum	\$50,000
UCCE	\$150,000
Grand Jury	\$64,000
Veteran Affairs	\$100,000
STARS Program	\$0
General Government Reductions (Net of ERI's)	\$757,342
subtotal	\$3,876,342
Law & Justice Reductions	\$1,623,658

TOTAL Reductions \$5,500,000

Board Plan

Library Branch Subsidy	\$125,000
Community Service Aging Programs	\$0
General Plan Implementation	\$100,000
Economic Development	\$130,000
Promotions	
General Fund Cont. to Road Fund	\$1,000,000
GIS	\$0
Parks Maintenance & Operation	\$100,000
Museum	\$0
UCCE	\$0
Grand Jury	\$44,000
Veteran Affairs	\$100,000
STARS Program	
General Government Reductions (Net of ERI's)	\$757,342
Law and Justice	\$1,623,658
subtotal	\$3,980,000
Law & Justice Reductions	

TOTAL Reductions \$3,980,000

Law & Justice Impact Summary

Sheriff	\$41,338,965	\$1,132,489
Probation	\$9,663,197	\$264,725
District Attorney	\$5,550,463	\$152,056
Public Defender	\$2,715,351	\$74,388

CAO Proposal

Department	Current NCC	\$ Reduction
Sheriff	\$41,338,965	\$1,132,489
Probation	\$9,663,197	\$264,725
District Attorney	\$5,550,463	\$152,056
Public Defender	\$2,715,351	\$74,388

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