

Attachment A
Reduction in FTE's based on total % of Net County Cost

Functional Groups	% of Total NCC	Total FTE's	Reduction of FTE's based on % NCC	Structural Deficit for FY 2011/12
BOS				
CAO				
A/C				
Treasurer				
Assessor				
County Counsel				
Human Resources				
Information Technologies				
Promotion				
Recorder Clerk				
General Gov't Subtotal	18.01%	202	26	2,701,644
Grand Jury				
Courts				
District Attorney				
Public Defender				
Sheriff				
Probation				
Law and Justice Subtotal	65.25%	575	98	9,786,949
Surveyor				
Agriculture				
DOT - County Engineer & GS				
Development Services				
Environmental Mgt				
UCCE				
Land Use and Development Subtotal	11.99%	394	18.5	1,798,824
Health - Animal Services				
Veterans				
Human Services				
Library				
Child Support Services				
Health and Human Services Subtotal	4.75%	592	7.5	712,583
Total		1763	150	\$ 15,000,000

Other options to evaluate as an offset to \$15M shortfall

Department 15 Contributions

Community Services Programs	1,500,000
Contribution to DOT for Roads	1,500,000
Emergency Medical Services Admin	530,000