

CAO Reduction Plan for FY 2011-12
 Phase 1

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

CAO Proposed Reductions	
Library Branch Subsidy	\$250,000
Sr. Nutrition Programs / Activities	\$400,000
Sr. Legal / Elder Protection Unit	\$215,000
Sr. Day Care	\$60,000
General Plan Implementation	\$200,000
Economic Development	\$130,000
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
General Government Reductions (Net of ERI's)	\$757,342
subtotal	\$3,876,342
Law & Justice Reductions	\$1,623,658
TOTAL Reductions	\$5,500,000

CAO Proposal General Government by Department (Net of ERI's already taken)		
Department	Current NCC	\$ Reduction
BOS	\$1,358,374	\$135,837
CAO	\$1,897,021	\$189,702
Auditor-Controller	\$2,598,549	\$259,855
Treasurer/Tax Collector	\$1,069,653	\$31,965
County Counsel	\$2,047,578	\$102,379
Human Resources	\$752,069	\$37,603
Total	\$9,723,244	\$757,342

CAO Proposal Law & Justice by Department (In addition to ERI's already taken)			
Department	Current NCC	\$ Reduction	% Reduction
Sheriff	\$41,338,965	\$1,132,489	2.7%
Probation	\$9,663,197	\$264,725	2.7%
District Attorney	\$5,550,463	\$152,056	2.7%
Public Defender	\$2,715,351	\$74,388	2.7%
Total	\$59,267,976	\$1,623,658	2.74%

Projected FY 2011-12 Shortfall

\$11,000,000

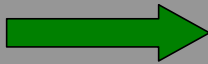
Reduction Goal by Jan. 1, 2011

\$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



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

Remaining Options	
Library Branch Subsidy	\$0
Community Service Aging Programs	\$566,984
General Plan Implementation	\$400,000
Economic Development	\$50,000
Promotions	\$540,000
General Fund Cont. to Road Fund	\$500,000
GIS	\$400,000
Parks Maintenance & Operation	\$300,000
Museum	\$50,000
UCCE	\$150,000
Grand Jury	\$20,000
Veteran Affairs	\$216,145
STARS Program	\$133,000
SUB-TOTAL	\$3,326,129
Negotiations	??
Further Department Reductions	??
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

Approximate Functional Group Position Summary			
Across-the-Board		CAO Proposal	
Law & Justice	36	Law & Justice	16
General Government	10	General Government	7
Land Use & Development	7	Land Use & Development	8.5
Health & Human Services	3	Health & Human Services	2
		Dept 15	13
TOTAL	55	TOTAL	47

CAO Proposal Law & Justice			
Department	Current NCC	\$ Reduction	% Reduction
Sheriff	\$41,338,965	\$1,132,489	2.7%
Probation	\$9,663,197	\$264,725	2.7%
District Attorney	\$5,550,463	\$152,056	2.7%
Public Defender	\$2,715,351	\$74,388	2.7%

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