

Department	Sustainable FY 2011-12 Reductions including ERI's (Dept concurrence)	CAO Reduction Plan for FY 2011-12	Resulting reduction in FTEs FY 2011-12	Vacant	Not Yet Vacant (pending ERI)	Filled RIF	Implementation Date
Libraries		(250,000)	0.5	0.5	0.0	0.0	January 1, 2011
Senior Nutrition		(400,000)	5.1	0.0	0.0	5.1	March 1, 2011
Senior Legal/EPU		(215,000)	2.0	0.0	0.0	2.0	March 1, 2011
Senior Day Care		(60,000)	5.1	0.0	0.0	5.1	July 1, 2011
General Plan Implementation		(200,000)	2.0	1.0	0.0	1.0	July 1, 2011
Economic Development		(130,000)	1.0	0.0	0.0	1.0	July 1, 2011
GF Contribution to Roads		(1,000,000)	0.0	0.0	0.0	0.0	July 1, 2011
GIS		(400,000)	4.0	0.0	1.0	3.0	July 1, 2011
Parks		(100,000)	0.0	0.0	0.0	0.0	July 1, 2011
Museum		(50,000)	0.5	0.0	0.0	0.5	July 1, 2011
UCCE		(150,000)	1.2	0.0	0.0	1.2	July 1, 2011
Grand Jury		(64,000)	0.0	0.0	0.0	0.0	July 1, 2011
Veterans Affairs		(100,000)	1.0	1.0	0.0	0.0	July 1, 2011
Board of Supervisors		(135,837)	0.0	0.0	0.0	0.0	July 1, 2011
CAO		(189,702)	1.0	0.0	0.0	1.0	July 1, 2011
Auditor-Controller		(259,855)	2.6	2.6	0.0	0.0	July 1, 2011
Treasurer-Tax Collector	(75,000)	(31,965)	1.0	1.0	0.0	0.0	July 1, 2011
Assessor	(455,016)	-	4.0	4.0	0.0	0.0	July 1, 2011
County Counsel		(102,379)	0.0	0.0	0.0	0.0	July 1, 2011
Human Resources		(37,603)	0.0	0.0	0.0	0.0	July 1, 2011
Information Technology	(307,532)	-	3.0	1.0	2.0	0.0	July 1, 2011
Recorder/Elections	(161,131)	-	1.0	1.0	0.0	0.0	July 1, 2011
DA	(356,526)	(152,056)	3.0	0.0	2.0	1.0	July 1, 2011
Public Defender		(74,388)	1.0	0.0	0.0	1.0	July 1, 2011
Sheriff	(1,839,504)	(1,132,489)	11.0	10.0	1.0	0.0	July 1, 2011
Probation	(309,732)	(264,725)	3.0	2.0	1.0	0.0	July 1, 2011
TOTAL	(3,504,441)	(5,500,000)	53.0	24.1	7.0	21.9	

Beginning FY 2011-12 Shortfall	16,300,000
Sustainable Reductions	(3,504,441)
Sustainable Fund Balance	(2,000,000)
New FY 2011-12 Shortfall	10,795,559
CAO Reduction Plan Phase I	(5,500,000)
Remaining FY 2011-12 Shortfall	5,295,559