

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
<b>TOTAL</b>	<b>\$6,445,129</b>
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

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
<b>subtotal</b>	<b>\$3,876,342</b>
Law & Justice Reductions	\$1,623,658
<b>TOTAL Reductions</b>	<b>\$5,500,000</b>

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

Law & Justice Impact Summary

Board Plan			
Department	Current NCC	\$ Reduction	% Reduction
Sheriff	\$41,338,965	\$0	0.0%
Probation	\$9,663,197	\$0	0.0%
District Attorney	\$5,550,463	\$0	0.0%
Public Defender	\$2,715,351	\$0	0.0%

CAO Proposal			
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.