

| Discretionary Program Reduction Options | | Dept Net County Cost | | CAO Recommended Reductions | | Unfunded | | Board Plan | |
|---|---------------------|--------------------------|----------------------|----------------------------|----------------------|--------------------------------------|---------------------|--|---------------|
| FENIX | \$3,860,460 | BOS | \$1,441,900 | Fire Patch Costs | (\$812,000) | Deficit | \$4,325,874 | Senior Day Care | \$294,884 |
| HCED | \$62,741 | CAO | \$7,252,598 | GF Contribution to Roads | (\$500,000) | Deferred Maintenance (Annual) | \$5,000,000 | Senior Nutrition | \$282,000 |
| EMS | \$625,542 | Auditor-Controller | \$2,815,297 | Placerville Aquatic Center | (\$20,000) | Public Safety Facility Debt (Annual) | \$3,000,000 | CAO - Courier | \$65,000 |
| Area Agency on Aging (AAA) Admin | \$66,854 | Treasurer/Tax Collector | \$930,099 | CASA | (\$75,000) | Economic Development | \$350,000 | Economic Development - Gold Panning | \$40,000 |
| AAA Info and Referral | \$143,701 | Assessor | \$3,355,814 | Promotions Contracts | (\$77,255) | MH Commission - Laura's Law | \$525,000 | Veterans | (\$28,000) |
| Senior Legal | \$378,133 | County Counsel | \$2,608,762 | Senior Day Care | (\$294,884) | Water (Annual) | \$2,000,000 | Auditor's Add Dept Analyst | \$0 |
| Senior Ombudsman | \$74,141 | Human Resources | \$1,732,298 | Senior Nutrition | (\$282,000) | General Plan Implementation | TBD | Chamber Rent | |
| Senior Nutrition | \$663,085 | Information Technologies | \$7,415,964 | Perks Court | (\$13,200) | Roads | TBD | Travel/Staff Development | |
| Family Caregiver Support | \$123,516 | Econ Dev / Parks | \$1,675,813 | | | Parks | TBD | Overtime - Probation | (\$100,000) |
| Senior Day Care | \$182,373 | Recorder Clerk | \$971,353 | | | Property Tax System | \$2,000,000 | Professional Services | |
| IHSS | \$57,930 | Grand Jury | \$75,299 | | | Camino Interchange | TBD | GIS - 2 FTE's | \$200,000 |
| Community Services Admin | \$14,746 | Courts | \$1,190,650 | | | Employee payout of leave accruals | \$4,300,000 | Franchise Fees (Use to fund NCC EM) | (\$327,568) |
| Older American's Day | \$1,000 | District Attorney | \$5,869,720 | | | Pre-funding Retiree Health (Annual) | \$2,500,000 | Code Enforcement (Limited Term) | \$100,000 |
| Workforce Investment Act | \$57,211 | Public Defender | \$3,302,172 | | | | | Treasurer Tax Collector Additional Revenue | |
| UCCE | \$269,858 | Sheriff | \$44,533,143 | | | | | 6 months HR Director | \$115,000 |
| Force NCC Targets across all | \$7,416,934 | Probation | \$11,288,007 | | | | | Economic Development - Web Site (\$25K) | \$0 |
| Georgetown Airport | \$50,876 | Surveyor | \$1,257,404 | | | | | BOS District III Salary | \$98,838 |
| Placerville Airport | \$8,662 | Agriculture | \$458,929 | | | | | Mandate funds | (\$740,154) |
| Long Range Planning | \$1,468,879 | DOT - County Engineer | \$551,222 | | | | | Increase GF Contingency | \$2,845,305 |
| Code Enforcement | \$208,915 | Development Services | \$3,310,512 | | | | | Mandate funds | (\$2,845,305) |
| West Slope Mosquito Abatement | \$58,414 | Environmental Mgt | \$327,568 | | | | | | |
| Parks & Trails | \$273,002 | Health - Animal Control | \$1,470,296 | | | | | | |
| TOTAL Discretionary Programs | \$16,066,973 | Veterans | \$475,300 | | | | | TOTAL BOS Changes | \$0 |
| One Time Funds | | Human Services | \$1,678,641 | | | | | | |
| Capital Reserve | \$2,679,797 | Library | \$1,630,228 | | | | | | |
| State Mandate Payment | \$3,585,459 | | | | | | | | |
| Contingency | \$3,525,000 | | | | | | | | |
| General Reserve | \$10,002,422 | | | | | | | | |
| CSA #10 - Fund Balance (Franchise Fees) | \$1,772,432 | | | | | | | | |
| TOTAL One-time funds | \$0 | TOTAL NCC | \$107,618,989 | TOTAL Reductions | (\$2,074,339) | TOTAL Unfunded | \$24,000,874 | | |