

**CAO Reduction Plan for FY 2011-12
Phase 1**

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%