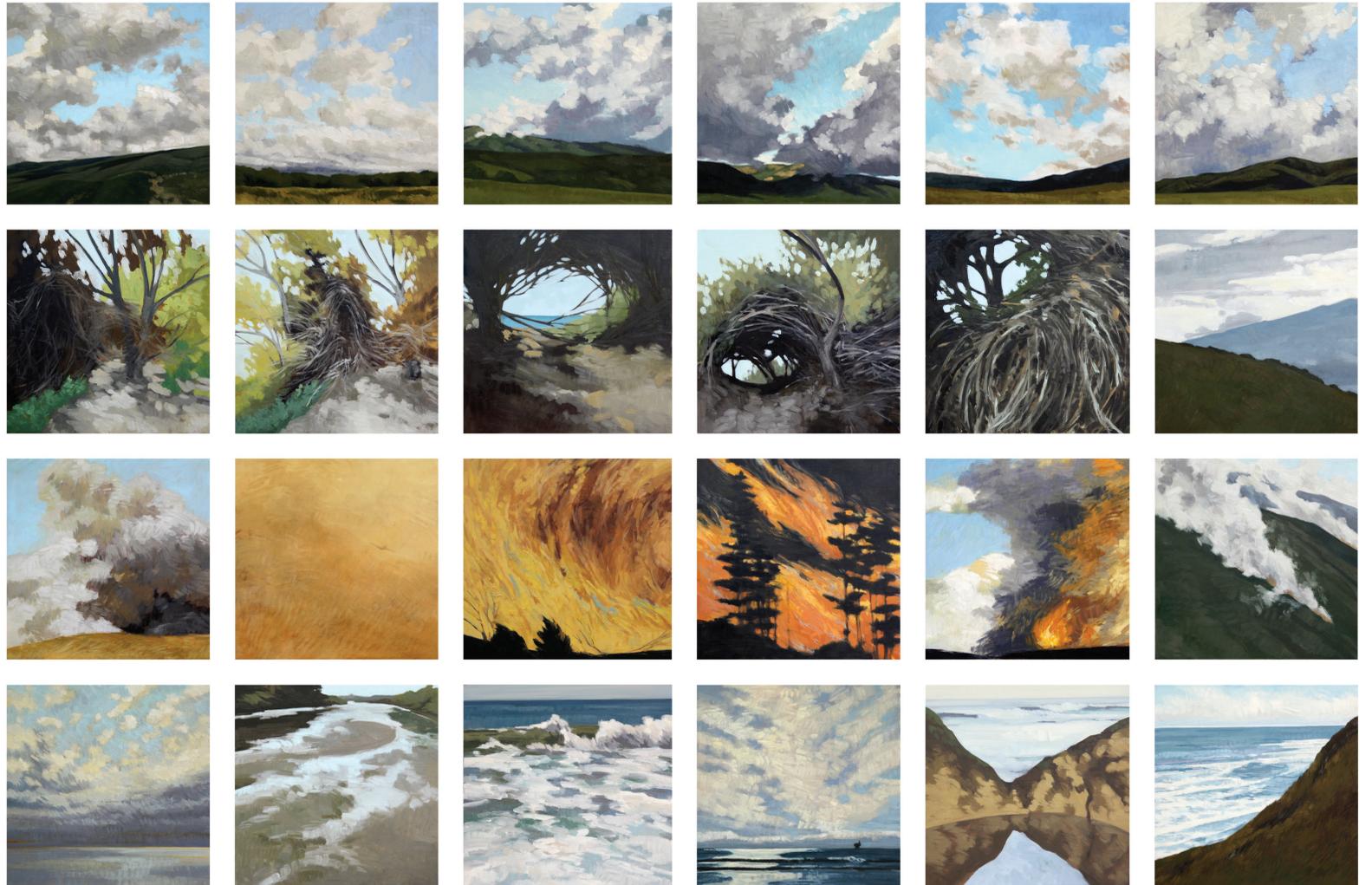


Fiscal Year 2010-2011 Recommended Budget
EXPECTED SERVICE LEVEL IMPACTS



County of Santa Barbara
County Executive Office
Budget & Research Division

June 7, 2010



Front Cover:

Strasburg Wall

A Collection Of Nicole Strasburg's Paintings

Santa Barbara County, California

Courtesy Of

Sullivan Goss - An American Gallery

Artist: Nicole Strasburg

Introduction

On February 23, 2010, the Board of Supervisors held a Budget Development Workshop to review potential service level impacts in FY 2010-11. In order to close the gap between decreasing available funding and rising expenditure demands, departments were requested to document all potential service level reductions and the potential impacts the reductions would have on the department. Consistent with prior fiscal years, departments modeled potential service level reductions that would be required to stay within budget appropriation limits. These reductions were prioritized by the Department Director from least harmful to most harmful and describe the reductions necessary to comply with adopted budget principles.

The Board chose, as a method of providing guidance to the County Executive Officer, to provide input on the potential service level reductions by writing "Yes" or "No" beside each potential reduction. Based on the Board input, the County Executive Officer then developed a recommended balanced budget that meets Board priorities as best as possible given fiscal constraints.

This report summarizes the originally-presented service level reductions along with the Board recommendations and status of the reductions in the recommended budget. A "Yes" in the "CEO Recommended" column indicates that the reduction is included in the recommended budget; a "No" indicates that the service receives funding in the recommended budget.

The purpose of this report is to show which of the program reductions originally presented at the February 23, 2010, workshop were incorporated into the recommended budget. Dollar and FTE amounts were estimated as of February 2010 and have not been updated to reflect information received since that time. For example, changes in department revenue projections and the impact of employee concessions have not been incorporated into the figures. Therefore, the actual savings generated from the recommended reductions are not accurately displayed, but this report provides a valuable link between the Budget Development Workshop and the Recommended FY 2010-11 Budget.

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Sheriff's Department

Adopted FY 2009-10 Budget: \$ 103,198,952

Adopted FY 2009-10 GFC: \$ 62,072,382

Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	General Fund Reductions					CEO Recommended
						General Fund	Non-General Fund	FTE		1st Dist	2nd Dist	3rd Dist	4th Dist	5th Dist	
										Worksheet Instructions: Enter "Yes" or "No" in the cell below to indicate whether a specific reduction might be considered. Of note, only reductions to programs with dollars in the "General Fund" column to the left will produce discretionary savings needed to address the FY 2010-11 Budget Gap. Restorations of programs with dollars in the "Non-General Fund" column will widen the FY 2010-11 Budget Gap.					
TIER ONE REDUCTIONS															
032	1	Law Enforcement Operations	Special Operations	Gang Team	688,200	(662,125)		(4.00)	Zero-Fund Gang Team - 4 sworn positions plus Services & Supplies	No	No	No	Yes		No
032	2	Admin & Support	Administrative Services	Administration	1,134,579	(132,014)		(0.50)	Zero-Fund Sheriff Commander position funded at 50%	Yes		Yes	Yes		No
032	3	Admin & Support	Administrative Services	Special Services	504,352	(72,336)		(1.00)	Zero-Fund a Utility Worker due to the RIP	Yes		Yes	Yes		Yes
032	4	Law Enforcement Operations	Countywide Law Enforcement	Patrol	28,942,944	(223,717)		(1.00)	Zero-Fund Deputy Lieutenant position due to retirement	Yes		Yes	Yes		No
032	5	Court Services	Court Support Services	Civil Process	1,787,633	(73,309)		(1.00)	Zero-Fund a LOP II position due to the RIP	Yes		Yes	Yes		Yes
032	6	Law Enforcement Operations	Countywide Law Enforcement	Patrol	28,942,944	(215,326)		(1.00)	Zero-Fund Deputy Lieutenant position due to retirement	Yes		Yes	Yes		Yes
032	7	Admin & Support	Administrative Services	Community Services	774,304	(198,098)		(2.00)	Eliminate Crime Prevention services	Yes		Yes	Yes		Yes
032	8	Admin & Support	Administrative Services	Community Services	774,304	(185,764)		(2.00)	Conversion of DARE program to collateral assignment	Yes	No	Yes	Yes		Yes
032	9	Custody Operations	Custody Operations	Jail Operations	8,688,718	(1,391,066)		(12.00)	Closure of the Santa Maria branch Jail	Yes/No	Yes/No	No	No	No	Yes
TIER ONE REDUCTIONS						(3,153,755)		(24.50)							
TIER TWO REDUCTIONS															
032	10	Law Enforcement Operations	Various	Various		(5,200,040)		(40.00)	Elimination or reduction in Patrol, Investigative and Forensic services in the unincorporated areas of the county	No	No	No	Yes		No
032	11	Custody Operations	Various	Various		(3,150,030)		(30.00)	Closure of a Main Jail housing unit	No	No	No	Yes		No
032	12	Various	Various	Various		(584,000)		(8.00)	Reduction in unspecified civilian positions	No		Yes	Yes		No
TIER TWO REDUCTIONS						(8,934,070)		(78.00)							
TOTAL REDUCTIONS						(12,087,825)		(102.50)							

Fire Department															
Adopted FY 2009-10 Budget:					\$	53,078,152									
Adopted FY 2009-10 GFC:					\$	1,599,800				General Fund Reductions					
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	1st Dist	2nd Dist	3rd Dist	4th Dist	5th Dist	CEO Recommended
						General Fund	Non-General Fund	FTE		Worksheet Instructions: Enter "Yes" or "No" in the cell below to indicate whether a specific reduction might be considered. Of note, only reductions to programs with dollars in the "General Fund" column to the left will produce discretionary savings needed to address the FY 2010-11 Budget Gap. Restorations of programs with dollars in the "Non-General Fund" column will widen the FY 2010-11 Budget Gap.					
031	1	Emergency Operations	Emergency Response	Fire Station Ops & Response	1,893,074		(500,000)		Return \$500K of \$9M Fire capital in Vehicle Ops Fund.	Yes	No	Yes	Yes		No
031	2	Capital Imprvmnts	Capital Outlay	Unallocated	3,100,000	(70,000)	(1,246,000)		Reduce Fire District Capital Designation.	Yes		Yes	Yes		Yes
031	3	Admin & Support Svcs	Administration	Admin	543,000		(80,000)	(1.00)	Unfund 1 Admin Ofc Professional in Fire Prevention Division	Yes	No	No	Yes		Yes
031	4	Admin & Support Svcs	Information Technology	Information Technology	409,000		(123,000)	(1.00)	Unfund 1 Computer Sys Specialist	No	No	No	Yes		No
031	5	Admin & Support Svcs	Information Technology	Information Technology	409,000		(149,000)	(1.00)	Unfund 1 EDP System & Program Analyst Sr position	No	No	No	Yes		No
031	6	Code Regulation & Planning	Planning & Engrng Svcs	Planning & Engrng Svc	609,000		(115,000)		Move 1 Staff Engr/Inspctr to Fire Station Ops Constant Staffing Pool, reducing overtime costs.	No	No	No	Yes		No
031	7	Emergency Operations	Construction	Construction	787,000		(155,000)	(1.00)	Unfund 1 Heavy Equipment Operator	No	No	No	Yes		No
031	8	Admin & Support Svcs	Training	Training	567,000		(147,000)	(1.00)	Unfund 1 Safety & Standards Coordinator	No	No	No	Yes		No
031	9	Code Regulation & Planning	Inspection Services	Inspection Services	642,000		(115,000)		Move 1 Staff Engr/Inspctr to Fire Station Ops Constant Staffing Pool, reducing overtime costs.	No	No	No	Yes		No
031	10	Emergency Operations	Emergency Response	Fire Station Ops & Response	28,645,000		(400,000)		Move 4th Firefighter post position at Station 22 in Orcutt to the Constant Staffing Pool, reducing overtime costs. This reduction would be achieved by leaving one post Firefighter position unstaffed at Station 22.	No	No	No	Yes		No
031	11	Emergency Operations	Emergency Response	Fire Station Ops & Response	28,645,000		(500,000)		Move 1 Engr/Inspctr post position at Station 51 in Lompoc Valley to Constant Staffing Pool	No	No	No	Yes		No

Fire Department

Adopted FY 2009-10 Budget: \$ 53,078,152

Adopted FY 2009-10 GFC: \$ 1,599,800

Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	General Fund Reductions					CEO Recommended
						General Fund	Non-General Fund	FTE		1st Dist	2nd Dist	3rd Dist	4th Dist	5th Dist	
										Worksheet Instructions: Enter "Yes" or "No" in the cell below to indicate whether a specific reduction might be considered. Of note, only reductions to programs with dollars in the "General Fund" column to the left will produce discretionary savings needed to address the FY 2010-11 Budget Gap. Restorations of programs with dollars in the "Non-General Fund" column will widen the FY 2010-11 Budget Gap.					
031	12	Emergency Operations	Fuels Crew	Fuels Crew	1,593,000		(800,000)	(14.00)	Downsize Fuels Crew Program to 1 Crew for fire season only (Unfund 1 Safety & Standards Coordinator and do not hire 13 Extra Help crew members)	No	No	No	Yes		No
					Total	(70,000)	(4,330,000)	(19.00)							

Probation Department															
Adopted FY 2009-10 Budget:					\$ 40,011,550										
Adopted FY 2009-10 GFC:					\$ 21,464,612					General Fund Reductions					
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	1st Dist	2nd Dist	3rd Dist	4th Dist	5th Dist	CEO Recommended
						General Fund	Non-General Fund	FTE		Worksheet Instructions: Enter "Yes" or "No" in the cell below to indicate whether a specific reduction might be considered. Of note, only reductions to programs with dollars in the "General Fund" column to the left will produce discretionary savings needed to address the FY 2010-11 Budget Gap. Restorations of programs with dollars in the "Non-General Fund" column will widen the FY 2010-11 Budget Gap.					
TIER 1: Recommended by the Chief Probation Officer due to the current fiscal crisis															
022	1	Juvenile & Adult	Supervision	Gang Enforcement	200,000	(200,000)	-	(2.00)	Eliminate 2 of 5 gang enforcement officer positions	No	No	No	Yes	No	
022	2	Juvenile	Special Programs	Counseling and Education Centers (CEC)	733,419	(612,430)	(120,989)	(6.00)	Eliminate the CEC program countywide	Yes	No	No	Yes	Yes	
022	3	Juvenile	Supervision	Field Services	125,543	(125,543)	-	(1.00)	Eliminate one Supervising Probation Officer	Yes	No	No	Yes	Yes	
022	4	Adult	Supervision	Field Services	98,491	(98,491)	-	(1.00)	Eliminate one Deputy Probation Officer	No	No	No	Yes	Yes	
022	5	Juvenile	Supervision	Placements	74,627	(74,627)	-	(1.00)	Eliminate Probation Assistant assigned to placements	Yes	No	No	Yes	Yes	
022	6	Institutions	Institutions	Santa Maria Juvenile Hall	96,538	(96,538)	-	(1.50)	Reduce extra help expenditures	Yes	No	Yes	Yes	Yes	
TIER 2: NOT recommended by the Chief Probation Officer and opposed by the Courts															
022	7	Institutions	Institutions	Santa Barbara Booking Station	401,454	(269,908)	(131,546)	(3.50)	Eliminate shift staff at the Santa Barbara Booking Station	No	No	No	Yes	No	
022	8	Institutions	Institutions	Los Prietos Boys Academy	2,045,585	(1,221,895)	(823,690)	(10.80)	Close the Los Prietos Boys Academy Program	No	No	No	Yes	No	
TIER 3: NOT recommended by the Chief Probation Officer and adamantly opposed by the Courts															
022	9	Institutions	Institutions	Los Prietos Boys Camp	435,150	(241,943)	(193,207)	(0.90)	Reduce Los Prietos Boys Camp from 56 to 45 Beds	No	No	No	No	No	
022	10	Admin	Fiscal and Support	Community Service Work	286,822	(161,822)	(125,000)	(3.00)	Eliminate the Community Service Work Program countywide	No	No	No	Yes	No	
022	11	Institutions	Institutions	Santa Barbara Booking Station	131,546	(131,546)	-	-	Eliminate transportation component at the Santa Barbara Booking Station	No	No	No	No	No	

Probation Department															
Adopted FY 2009-10 Budget:						\$ 40,011,550									
Adopted FY 2009-10 GFC:						\$ 21,464,612		General Fund Reductions							
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	1st Dist	2nd Dist	3rd Dist	4th Dist	5th Dist	CEO Recommended
						General Fund	Non-General Fund	FTE		Worksheet Instructions: Enter "Yes" or "No" in the cell below to indicate whether a specific reduction might be considered. Of note, only reductions to programs with dollars in the "General Fund" column to the left will produce discretionary savings needed to address the FY 2010-11 Budget Gap. Restorations of programs with dollars in the "Non-General Fund" column will widen the FY 2010-11 Budget Gap.					
TIER 4: Chief Probation Officer will be compelled to issue 1203.74 PC notice to Courts and the Board of Supervisors															
022	12	Institutions	Institutions	Los Prietos Boys Camp	3,031,495	(2,268,400)	(763,094)	(18.30)	Close the Los Prietos Boys Camp	No	No	No	No		No
022	13	Juvenile	Supervision	Field Services	295,473	(295,473)	-	(3.00)	Eliminate 3 Deputy Probation Officer Positions	No	No	No	Yes		No
022	14	Adult	Supervision	Field Services	363,273	(363,273)	-	(4.00)	Eliminate 3 Deputy Probation Officer Positions and 1 AOP	No	No	No	Yes		No
		These proposed reductions have been subject to only very preliminary review by the Presiding Judge of the Superior Court and will not be reviewed by the Executive Committee of the Court until 2/9/10. Until that time, there will not be official approval or direction from Presiding Judge Arthur Garcia, so the listed reductions and their priority is subject to change.													No
					Total	(6,161,889)	(2,157,526)	(56.00)			No				No

District Attorney

Adopted FY 2009-10 Budget: \$ 17,865,083

Adopted FY 2009-10 GFC: \$ 10,960,120

Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	General Fund Reductions					CEO Recommended
						General Fund	Non-General Fund	FTE		1st Dist	2nd Dist	3rd Dist	4th Dist	5th Dist	
										Worksheet Instructions: Enter "Yes" or "No" in the cell below to indicate whether a specific reduction might be considered. Of note, only reductions to programs with dollars in the "General Fund" column to the left will produce discretionary savings needed to address the FY 2010-11 Budget Gap. Restorations of programs with dollars in the "Non-General Fund" column will widen the FY 2010-11 Budget Gap.					
021	1	Prosecution	Criminal Prosecution	Support Services	12,860,211	(123,151)	-	(1.00)	Reduce Support Services by 1 Legal Office Professional Expert position	Yes		Yes	Yes		Yes
021	2	Prosecution	Criminal Prosecution	Information Technology	12,860,211	(128,475)		(1.00)	Reduce Information Technology by 1 Legal Office Professional Expert position	Yes		Yes	Yes		Yes
021	3	Prosecution	Welfare Fraud	Investigations	849,968	(181,828)		(1.25)	Reduce support for Welfare Fraud Division by 1 Investigator and 0.25 FTE Legal Office Professional position	Yes	No	No	Yes		Yes
021	4	Prosecution	Civil Enforcement	Consumer/ Environmental Enforcement	218,627	(224,499)		(2.00)	Eliminate Consumer Fraud Prosecution including 1 Deputy District Attorney and 1 Legal Office Professional	No	No	No	Yes		No
021	5	Prosecution	Criminal Prosecution	Misdemeanor Investigations	12,860,211	(131,116)		(1.00)	Eliminate 1 Investigator for all misdemeanor prosecutions	Yes	No	No	Yes	Yes	No
021	6	Prosecution	Victim Witness	Advocacy Services	1,352,565	(182,924)	-	(2.60)	Reduce Victim Witness Services by 2.6 Advocates	No	No	No	Yes		Partial
021	7	Prosecution	Criminal Prosecution	Misdemeanor Domestic Violence Investigations	12,860,211	(131,116)		(1.00)	Eliminate 1 Investigator for all Domestic Violence misdemeanor prosecutions	No	No	No	No		No
021	8	Prosecution	Victim Witness	Advocacy Services	1,352,565	(87,478)		(1.00)	Eliminate 1 Victim Witness Advocate in Lompoc	No	No	No	Yes		No
021	9	Prosecution	Criminal Prosecution	Vacated Deputy District Attorneys due to Retirement Incentive Program	12,860,211	(552,720)		(5.00)	Five (5) vacant Deputy District Attorney positions resulting from Retirement Incentive Program to remain unfilled	No	No	No	Yes		No

District Attorney

Adopted FY 2009-10 Budget: \$ 17,865,083

Adopted FY 2009-10 GFC: \$ 10,960,120

Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	General Fund Reductions					CEO Recommended
						General Fund	Non-General Fund	FTE		1st Dist	2nd Dist	3rd Dist	4th Dist	5th Dist	
										Worksheet Instructions: Enter "Yes" or "No" in the cell below to indicate whether a specific reduction might be considered. Of note, only reductions to programs with dollars in the "General Fund" column to the left will produce discretionary savings needed to address the FY 2010-11 Budget Gap. Restorations of programs with dollars in the "Non-General Fund" column will widen the FY 2010-11 Budget Gap.					
021	10	Prosecution	Criminal Prosecution	Lompoc Office Closure	12,860,211	(689,189)		(6.00)	Reduce and consolidate Lompoc Office staff into Santa Maria Office	No	No	No	Yes		No
021	11	Prosecution	Criminal Prosecution	Arraignment Courts	12,860,211	(484,128)	-	(4.00)	Eliminate 2 Deputy District Attorneys and 2 Legal Office Professional in Arraignment Courts	No	No	No	Yes		No
021	12	Prosecution	Criminal Prosecution	Misdemeanor Prosecution	12,860,211	(1,070,259)		(9.00)	Significant reduction to misdemeanor prosecution including 5 Deputy District Attorneys and 4 Legal Office Professionals	No	No	No	Yes		No
				Total		(3,986,883)		(34.9)							

Clerk-Recorder-Assessor

Adopted FY 2009-10 Budget: \$ 19,992,954

Adopted FY 2009-10 GFC: \$ 9,075,032

Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	General Fund Reductions					CEO Recommended
						General Fund	Non-General Fund	FTE		1st Dist	2nd Dist	3rd Dist	4th Dist	5th Dist	
										Worksheet Instructions: Enter "Yes" or "No" in the cell below to indicate whether a specific reduction might be considered. Of note, only reductions to programs with dollars in the "General Fund" column to the left will produce discretionary savings needed to address the FY 2010-11 Budget Gap. Restorations of programs with dollars in the "Non-General Fund" column will widen the FY 2010-11 Budget Gap.					
062	1	Assessor	All	All	7,094,506	(650,000)		(6.00)	Reduce Assessor staff by 6 positions	Yes	No - 3 FTE Yes 3 - FTE	Yes	Yes		Partial -4.3 FTE in Assessor -3.0 FTE in CR Division +1.5 FTE in Elections -0.2 FTE in IS Division
					Total	(650,000)	-	(6.00)							

Social Services

Adopted FY 2009-10 Budget: \$ 140,886,014

Adopted FY 2009-10 GFC: \$ 9,655,489

Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	General Fund Reductions					CEO Recommended
						General Fund	Non-General Fund	FTE		1st Dist	2nd Dist	3rd Dist	4th Dist	5th Dist	
										Worksheet Instructions: Enter "Yes" or "No" in the cell below to indicate whether a specific reduction might be considered. Of note, only reductions to programs with dollars in the "General Fund" column to the left will produce discretionary savings needed to address the FY 2010-11 Budget Gap. Restorations of programs with dollars in the "Non-General Fund" column will widen the FY 2010-11 Budget Gap.					
044	1	Social Programs	Foster Care	Foster Care Eligibility	927,230	61,156	36,327	(0.59)	Reduce Foster Care eligibility staffing by .59 FTE's due to increase Salary and Benefit Costs offset by additional revenue	Yes	No	No	Yes		Yes
044	2	Client Services and Benefits	General Relief	General Relief	585,724	(31,283)		(1.84)	Reduce General Relief staffing by 1.84 FTE's due to increase Salary and Benefit Costs	Yes	No	Yes	Yes		Yes
044	3	Systems & Staff Development	Cal-Win	Cal-Win	2,247,051	(163,157)	(29,681)	(3.94)	Reduce the FTE's supporting CalWIN by 3.94 due to increase Salary and Benefit Costs. Reduction in General Fund Contribution is being funded with one time Special Revenue funds.	Yes	No	No	Yes		Yes
044	4	Client Services and Benefits	Food Stamps	Food Stamps	3,899,857	196,283	912,750	2.09	Increase in FTE based on available funding	No	No	No	Yes		Yes
044	5	Social Programs	Kids Network	Kids Network	414,309	-	-	(0.50)	Reduce staff supporting the Kids Network by .50 FTE's due to increase Salary and Benefit Costs	No	No	No	Yes		Yes
044	6	Administration and Support	Reception	Reception	3,369,485			(3.64)	Reduce Reception staffing by 3.64 FTE's due to increase Salary and Benefit Costs	No	No	No	Yes		Yes
044	7	Client Services and Benefits	CalWORKs	CalWORKs	12,360,644		1,520,696	(4.60)	Reduce CalWORKs FTE's by 4.6 due to increase Salary and Benefit Costs.	No	No	No	Yes		Yes
044	8	Client Services and Benefits	CalWORKs	CalWORKs Childcare	4,111,021	-	(460,638)	(3.71)	Reduce CalWORKs childcare FTE's by 3.71 due to increase Salary and Benefit Costs and a reduction in Federal and State funding.	No	No	No	Yes		Yes
044	9	Administration and Support	Collections & Fair Hearings	Collections & Fair Hearings	1,537,233	-	-	(2.40)	Reduce Collections & Fair Hearings staffing by 2.40 FTE's due to increase Salary and Benefit Costs	No	No	No	Yes		Yes

Social Services

Adopted FY 2009-10 Budget: \$ 140,886,014

Adopted FY 2009-10 GFC: \$ 9,655,489

Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	General Fund Reductions					CEO Recommended
						General Fund	Non-General Fund	FTE		1st Dist	2nd Dist	3rd Dist	4th Dist	5th Dist	
										Worksheet Instructions: Enter "Yes" or "No" in the cell below to indicate whether a specific reduction might be considered. Of note, only reductions to programs with dollars in the "General Fund" column to the left will produce discretionary savings needed to address the FY 2010-11 Budget Gap. Restorations of programs with dollars in the "Non-General Fund" column will widen the FY 2010-11 Budget Gap.					
044	10	Client Services and Benefits	Medi-Cal Eligibility	Medi-Cal Eligibility	14,035,252	-	605,626	(14.84)	Reduce Medi-Cal Eligibility FTE's by 14.84 due to increase Salary and Benefit Costs. Even though there is no County cost to this program, the State is not funding Cost of Doing Business increases.	No	No	No	Yes		Yes
044	11	Administration and Support	Fiscal and Contract Admin	Fiscal and Contract Admin	3,541,688			(5.25)	Reduce Fiscal FTE's by 5.25 due to increase Salary and Benefit Costs.	No	No	No	Yes		Yes
044	12	Social Programs	In Home Supportive Services	In Home Supportive Services	3,915,124	195,275	(145,899)	(0.45)	Reduction in FTE based on available funding	No	No	No	Yes		Yes
044	13	Social Programs	IHSS Public Authority	IHSS Public Authority	6,418,506	(685,628)	56,663	-	Reduction of provider wages	No	No	No	Yes		Yes
044	14	Social Programs	IHSS Public Authority	IHSS Public Authority	941,160	(17,026)	73,536	(2.40)	Reduce the IHSS Public Authority FTE's by 2.4 due to increase Salary and Benefit Costs.	No	No	No	Yes		Yes
044	15	Social Programs	Adult Services	Adult Services	1,684,026	(44,337)	(219,411)	(3.06)	Reduce the FTE's supporting Adult Services by 3.06 due to increase Salary and Benefit Costs and a reduction in funding. Reduction in General Fund Contribution is being funded with one time Special Revenue funds.	No	No	No	Yes		No
044	16	Social Programs	Child Welfare Programs	Child Welfare Programs	10,719,741	(972,409)	(834,277)	(11.02)	Reduce CWS FTE's by 11.02 FTE's due to increase Salary and Benefit Costs. The entire local share of this program is now funded entirely with one time fund balance	No	No	No	Yes		No
					Total	(1,461,126)	1,515,692	(56.13)							

Public Health Department

Adopted FY 2009-10 Budget: \$ 87,312,256

Adopted FY 2009-10 GFC: \$ 10,120,591

Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	General Fund Reductions					CEO Recommended
						General Fund	Non-General Fund	FTE		1st Dist	2nd Dist	3rd Dist	4th Dist	5th Dist	
										Worksheet Instructions: Enter "Yes" or "No" in the cell below to indicate whether a specific reduction might be considered. Of note, only reductions to programs with dollars in the "General Fund" column to the left will produce discretionary savings needed to address the FY 2010-11 Budget Gap. Restorations of programs with dollars in the "Non-General Fund" column will widen the FY 2010-11 Budget Gap.					
041	1	Community Health	Human Services	Human Services Administration		(32,462)		-	Sharing of staff resources between Human Services and Vital Records	Yes		Yes	Yes		Yes
041	2	Community Health	Registrar/Vital Statistics	Registrar/Vital Statistics		(46,310)		(0.50)	Reduce 0.50 vacant AOPIII	Yes		Yes	Yes		Yes
041	3	Administration	Administration	PHD Administration		(45,856)		(0.25)	Downgrade vacant RIP position and reduce .25 AOP II	Yes		Yes	Yes		Yes
041	4	Community Health	Family Programs	Maternal Child Adolescent Health		(42,645)		(1.00)	Reduce 1.0 vacant Health Service Aide, Sr	Yes	No	Yes	Yes		Yes
041	5	Community Health	Human Services	Area Agency on Aging		(2,450)		-	Reduce 7% or \$2,450 in General Fund support	No	No	No	Yes		Yes
041	6	Community Health	Human Services	Human Services Fund		(72,600)		-	Reduce Human Services allocations to CBOs (add'l 7% reduction for FY 10-11)	No		No	Yes		Yes
041	7	Community Health	Human Services	Human Services Fund		(182,500)		-	Reduce Human Services allocations to CBOs (reduction of 1-time restoration from FY09-10)	No		No	Yes		Yes
041	8	Community Health	Environmental Health	Various		(90,000)		(1.00)	Reduce 1.0 vacant Environmental Health Technician	Yes	No	Yes	Yes		Yes
041	9	Community Health	Environmental Health	Temporary Food Facilities			(100,000)		Use one-time TSAC funding to replaced General Fund	Yes		Yes	Yes		Partial - Used one-time TSAC funding
041	10	Primary Care and Family Health	Children's Medical Services	Medical Therapy Units		(120,000)		(1.00)	Reduce 1.0 filled Occupational/Physical Therapist.	No	No	No	Yes		No
041	11	Community Health	Animal Services	Field Services			(92,576)	(1.00)	Eliminate Dog Noise Program and reduce 1.0 filled FTE Animal Services Officer	No	No	No	Yes		No
041	12	Community Health	Animal Services	Shelter Services			(130,140)	(1.00)	Reduce 1.0 FTE filled Department Business Specialist position	No	No	Yes	Yes		Partial - Used one-time TSAC funding
041	13	Community Health	Animal Services	Shelter Services			(15,897)	(0.20)	Reduce 0.20 FTE filled Administrative Office Assistant	No	No	Yes	Yes		Partial - Used one-time TSAC funding
Total Reductions						(634,823)	(338,613)	(5.95)							

Public Defender															
Adopted FY 2009-10 Budget:					\$ 10,087,724										
Adopted FY 2009-10 GFC:					\$ 7,297,625					General Fund Reductions					
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	1st Dist	2nd Dist	3rd Dist	4th Dist	5th Dist	CEO Recommended
						General Fund	Non-General Fund	FTE		Worksheet Instructions: Enter "Yes" or "No" in the cell below to indicate whether a specific reduction might be considered. Of note, only reductions to programs with dollars in the "General Fund" column to the left will produce discretionary savings needed to address the FY 2010-11 Budget Gap. Restorations of programs with dollars in the "Non-General Fund" column will widen the FY 2010-11 Budget Gap.					
023	1	Public Defender	Investigative Services	Various	1,278,512	(158,038)		(2.00)	Reduction of 2 investigator assistants	Yes	No to 2 FTE	Yes - 1 position each & \$250k	Yes		No
023	2	Public Defender	Support Services	Various	1,459,142	(143,207)		(2.00)	Reduction of 2 interpreters	Yes			Yes		No
023	3	Public Defender	Investigative Services	Various	1,278,512	(197,099)		(2.00)	Reduction of 2 social workers	Yes			Yes		No
023	4	Public Defender	Adult Legal	Various	6,047,426	(900,962)	(362,241)	(11.00)	Reduction of 11 attorneys	No	No	No	Yes		No
Total						(1,399,306)	(362,241)	(17.00)							

General Services															
Adopted FY 2009-10 Budget:					\$ 67,700,000										
Adopted FY 2009-10 GFC:					\$ 6,439,189					General Fund Reductions					
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	1st Dist	2nd Dist	3rd Dist	4th Dist	5th Dist	CEO Recommended
						General Fund	Non-General Fund	FTE		Worksheet Instructions: Enter "Yes" or "No" in the cell below to indicate whether a specific reduction might be considered. Of note, only reductions to programs with dollars in the "General Fund" column to the left will produce discretionary savings needed to address the FY 2010-11 Budget Gap. Restorations of programs with dollars in the "Non-General Fund" column will widen the FY 2010-11 Budget Gap.					
063	1	Capital Improvements	Facilities Capital Projects	Capital Projects	953,965	(220,000)		-	Increase capital projects rate billed internally to \$128 per hour.	Yes		Yes	Yes		Yes
063	2	Administration	Administration	Administration	835,269	(73,038)		(1.00)	Reduce accounting staff by 1 position vacated by RIP.	Yes		Yes	Yes		Yes
063	3	Administration	Office of the Director	Office of the Director	530,197	(230,644)		(2.00)	Reduce office staff by 2.0 positions	Yes		Yes	Yes		Yes
063	4	Facilities Management	Maintenance Contracts	Maintenance Contracts	1,004,509	(80,000)			Eliminate Security in South Admin Building	Yes	No	Yes	Yes		Yes
063	5	Real Estate Services	Real Property Services	Real Property	801,507	(97,594)		(1.00)	Reduce real property agents by 1 position vacated by RIP.	Yes		Yes	Yes		Yes
063	6	Purchasing, Surplus Property & Mail	Mail Services	Mail Center	381,060	(85,165)		(1.50)	Reduce Mail Center staff by 2 part-time regular and 1 part time extra help position	Yes		Yes	Yes		Yes
063	7	Facilities Management	South County Maintenance	South County Maintenance	3,374,755	(744,648)		(6.00)	Reduce maintenance staff by 25% (5.5 positions and eliminate .5 extra help) and maintenance service & supplies by 29% (\$182,476).	1/2 of cut	No staff; Yes S/S	Yes	Yes		Yes
063	9	Facilities Management	North County Maintenance	North County Maintenance	2,068,502	(465,095)		(4.50)	Reduce maintenance staff by 35% (4 positions and eliminate .5 extra help) and maintenance service & supplies by 25% (\$128,409).	1/2 of cut	No staff; Yes S/S	Yes	Yes		Yes
063	11	Purchasing, Surplus Property & Mail	Purchasing & Surplus Property	Purchasing	621,427	(130,409)		(1.00)	Unfund Purchasing Manager position vacated by RIP	No		Yes	Yes		Yes

General Services															
Adopted FY 2009-10 Budget:					\$ 67,700,000										
Adopted FY 2009-10 GFC:					\$ 6,439,189			General Fund Reductions							
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	1st Dist	2nd Dist	3rd Dist	4th Dist	5th Dist	CEO Recommended
						General Fund	Non-General Fund	FTE		Worksheet Instructions: Enter "Yes" or "No" in the cell below to indicate whether a specific reduction might be considered. Of note, only reductions to programs with dollars in the "General Fund" column to the left will produce discretionary savings needed to address the FY 2010-11 Budget Gap. Restorations of programs with dollars in the "Non-General Fund" column will widen the FY 2010-11 Budget Gap.					
INTERNAL SERVICE FUNDS:															
063	12	Fleet Operations	Fleet Operations	Fleet Operations	12,416,974	-	(712,000)		Deliberate underfunding due to budget principle: Reduced revenue from departments by not collecting 2010-11 additional replacement costs	Yes		Yes	Yes		Yes
063	13	Risk Management	Workers' Compensation	Workers' Compensation	12,571,442		(1,874,000)		Deliberate underfunding due to budget principle: Reduced revenue from departments by funding at 60% instead of 70% confidence level.	Yes		Yes	Yes		Yes
063	14	Risk Management	General Liability	General Liability	6,284,257		(2,093,000)		Deliberate underfunding due to budget principle: Reduced revenue from departments by fully amortizing the surplus.	Yes		Yes	Yes		Yes
063	15	Reprographics	Reprographics	Reprographics	1,194,022		(252,500)	(1.00)	Reduced revenue anticipated to be collected from departments ; 1.0 RIP position not being filled.	Yes		Yes	Yes		Yes
					Total	(2,126,593)	(4,931,500)	(18.00)							

Planning and Development

Adopted FY 2009-10 Budget: \$ 18,107,356

Adopted FY 2009-10 GFC: \$ 6,041,638

Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	General Fund Reductions					CEO Recommended
						General Fund	Non-General Fund	FTE		1st Dist	2nd Dist	3rd Dist	4th Dist	5th Dist	
										Worksheet Instructions: Enter "Yes" or "No" in the cell below to indicate whether a specific reduction might be considered. Of note, only reductions to programs with dollars in the "General Fund" column to the left will produce discretionary savings needed to address the FY 2010-11 Budget Gap. Restorations of programs with dollars in the "Non-General Fund" column will widen the FY 2010-11 Budget Gap.					
053	1	Long Range Planning	All Programs	All Programs	3,358,855	(200,000)			Termination of lease agreement	Yes		Yes	Yes		Yes
053	2	Developmnt Review South	Permitting & Compliance	Permitting & Compliance	1,837,261	(267,500)		(2.00)	Reduce case processing by 2 positions	Yes		Yes	Yes		Yes
053	3	Long Range Planning	General Plans	General Plans	1,227,603	(33,000)			Reduce completed GP contracts	Yes		Yes	Yes		Yes
053	4	Long Range Planning	Community Plans	Community Plans	1,417,918	(45,371)			Reduce completed CP contracts	Yes		Yes	Yes		Yes
053	5	Long Range Planning	Administration	Admin	457,694	(101,040)		(1.00)	Reduce LRP Administration by 1 position	Yes		Yes	Yes		Yes
053	6	Long Range Planning	General Plans	General Plans	1,227,603	(150,646)		(1.00)	Reduce General Plan Amendments by 1 position	Yes		Yes	Yes		Yes
053	7	Developmnt Review South	Permitting & Compliance	South Dev Rev Permitting	1,837,261	(10,000)			terminate contract	No		No	Yes		Yes
053	8	Developmnt Review North	Permitting & Compliance	North Dev Rev Permitting	1,047,010	(10,000)			terminate contract	No		No	Yes		Yes
053	9	Agricultural Planning	Agricultural Planning	Agricultural Planning	242,174	(125,096)		(1.00)	Reduce by 1 position	Yes		Yes	Yes		Yes
053	10	Developmnt Review North	North Dev Rev Prop/Permit Info	North Dev Rev Prop/Permit Info	248,931	(58,661)		(0.50)	Reduce public counter by .5 position	Yes		Yes	Yes		Yes
053	11	Building & Safety	South Property & Permit Info	South Property & Permit Info	360,485	(60,485)		(0.50)	Reduce public counter by .5 position	Yes		Yes	Yes		Yes
053	12	Developmnt Review North	North Dev Rev Zoning Enforcment	North Dev Rev Zoning Enforcment	130,347	(58,661)		(0.50)	Reduce zoning enforcement by .5 position	Yes	No	No	Yes		Yes
053	13	Building & Safety	South Zoning Enforcement	South Zoning Enforcement	187,176	(60,458)		(0.50)	Reduce zoning enforcement by .5 position	No	No	No	Yes		No
053	14	Building & Safety	Code Enforcement	Code Enforcement	167,822	(101,098)		(1.00)	Reduce code enforcement by 1 position	No	No	No	Yes		No
					Total	(1,282,016)		(8.00)							

Auditor-Controller

Adopted FY 2009-10 Budget: \$ 7,729,606

Adopted FY 2009-10 GFC: \$ 3,874,551

Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	General Fund Reductions					CEO Recommended
						General Fund	Non-General Fund	FTE		1st Dist	2nd Dist	3rd Dist	4th Dist	5th Dist	
										Worksheet Instructions: Enter "Yes" or "No" in the cell below to indicate whether a specific reduction might be considered. Of note, only reductions to programs with dollars in the "General Fund" column to the left will produce discretionary savings needed to address the FY 2010-11 Budget Gap. Restorations of programs with dollars in the "Non-General Fund" column will widen the FY 2010-11 Budget Gap.					
061	1	05 Specialty Accounting	02 Advanced Accounting	4010 Advanced Accounting Services	239,400	(155,000)		(1.00)	Reduction of one FTE - Advanced Accounting Division Chief	Yes		Yes	Yes		Yes
					Total	(155,000)	-	(1.00)							

General County Programs															
Adopted FY 2009-10 Budget:					\$ 49,400,000										
Adopted FY 2009-10 GFC:					\$ 15,100,000					General Fund Reductions					
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	1st Dist	2nd Dist	3rd Dist	4th Dist	5th Dist	CEO Recommended
						General Fund	Non-General Fund	FTE		Worksheet Instructions: Enter "Yes" or "No" in the cell below to indicate whether a specific reduction might be considered. Of note, only reductions to programs with dollars in the "General Fund" column to the left will produce discretionary savings needed to address the FY 2010-11 Budget Gap. Restorations of programs with dollars in the "Non-General Fund" column will widen the FY 2010-11 Budget Gap.					
990	1	Transfer to Other Govts and Orgs	Libraries	Libraries	3,000,000	(210,000)			Reduce funding to library system	No	No	No	No		No
990	2	Transfer to Other Govts and Orgs	Other Transfers	Childrens Health Initiative	956,800	(66,976)			Reduce Funding to Childrens Health Initiative	No	No	No	Yes		No
990	3	Organization Development	Board Support	Board Support	206,300	(12,500)			7% reduction to budget for unanticipated County projects or needs of Board members	Yes		Yes	Yes		Yes
990	4	Organization Development	General Expenditures	General Expenditures	108,200	(7,500)			7% reduction to fund special that support County projects not any one department	Yes		Yes	Yes		Yes
990	5	Organization Development	Project Management Tracking	Performance Management and Reporting	285,800	(144,570)		(1.00)	Eliminate Performance Management Staffing	Yes		Yes	Yes		Yes
990	6	Organization Development	Project Management Tracking	Performance Management and Reporting	285,800	(50,000)			Further reduce services and supplies	Yes		Yes	Yes		Yes
990	7	Organization Development	General Administration	General Administration	11,800	(826)			7% reduction to budget for unanticipated County projects or needs of Board members	Yes		Yes	Yes		Yes
990	8	Developing Programs	Public Information Officer	Public Information Officer	232,400	(16,268)			7% reduction to budget for public information support	Yes	See idea #3	Yes	Yes		Yes
990	9	Developing Programs	Emergency Operations	Emergency Management Planning	232,401	(58,000)		(0.50)	Reduce one of the three FTE to half-time	Yes	No	Yes	Yes		No
990	10	Developing Programs	Emergency Operations	Administration	311,300	(25,000)			Services and Supplies	Yes	No	Yes	Yes		Yes
990	11	First 5	Various	Various	6,279,404		(1,441,565)	(2.00)	Reduce funding to community programs and program support	No	No	No	Yes		Yes
990	12	Transfer to Other Govts and Orgs	Other Transfers	Other Transfers	140,200	(1,900)			7% reduction to Early Care	Yes		No	Yes		Yes
Total						(593,540)	(1,441,565)	(3.50)							

Parks															
Adopted FY 2009-10 Budget:					\$ 15,189,764										
Adopted FY 2009-10 GFC:					\$ 3,671,326										
Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	General Fund Reductions					CEO Recommended
						General Fund	Non-General Fund	FTE		1st Dist	2nd Dist	3rd Dist	4th Dist	5th Dist	
										Worksheet Instructions: Enter "Yes" or "No" in the cell below to indicate whether a specific reduction might be considered. Of note, only reductions to programs with dollars in the "General Fund" column to the left will produce discretionary savings needed to address the FY 2010-11 Budget Gap. Restorations of programs with dollars in the "Non-General Fund" column will widen the FY 2010-11 Budget Gap.					
052	1	Administration & Support Services	Reservations	Reservations	93,688	(40,000)		(0.20)	Unfund Admin. Office Pro II position for 6 mos. Hire at step A.	Yes		Yes	Yes		Yes
052	2	Administration & Support Services	Marketing	Marketing	40,000	(21,000)			Decrease advertising and promotion expenses.	Yes		Yes	Yes		Yes
052	3	Administration & Support Services	Administration	Administration	1,133,210	(26,000)		(0.19)	Unfund Business Manager 2 months.	Yes		Yes	Yes		No
052	4	South County Parks & Open Spaces	Trails & Undeveloped Open Spaces	South County Building Grounds	301,314	(104,000)			Reduce maintenance extra help and overtime.	Yes	No	Yes	Yes		Yes
052	5	North County Parks & Open Spaces	Day Use Parks & Developed Open Spaces	North County Developed Open Space	158,408	(56,000)			Reduce maintenance extra help and overtime.	Yes	No	Yes	Yes		Yes
052	6	North County Parks & Open Spaces	Day Use Parks & Developed Open Spaces	North County Day Use Parks	1,822,938	(48,000)			Unfund Deputy Director position for 4.5 months.	Yes		Yes	Yes		No
052	7	North County Parks & Open Spaces	Camping Parks	North County Camping Parks - Cachuma	2,177,868	(690,000)		(10.00)	Unfund 8.0 extra help, unfund 2.0 vacant Park Ranger II's Reduce Cuyama and Cachuma pool operation hours.	No	Questions	Yes	Yes	No to pool closure	No
052	8	North County Parks & Open Spaces	Camping Parks	North County Camping Parks - Jalama	689,946	(202,000)		(3.50)	Unfund 3.5 maintenance extra help.	Yes		Yes	Yes		Partial
052	9	North County Parks & Open Spaces	Camping Parks	Camping Parks - Patrol	67,000	(33,000)			Reduce Sheriff patrols to camping parks by half.	No		No	Yes		No
052	10	South County Parks & Open Spaces	Day Use Parks & Developed Open Spaces	South County Day Use Parks	2,204,857	(481,000)		(4.70)	Unfund Park Operations Manager 1.5 months, unfund 3.0 vacant Park Ranger II and vacant 1 Park Ranger III.	Yes	No	Yes	Yes		Yes
					Total	(1,701,000)		(18.59)							

Treasurer-Tax Collector-Public Administrator

Adopted FY 2009-10 Budget: \$ 6,611,570

Adopted FY 2009-10 GFC: \$ 2,705,643

Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	General Fund Reductions					CEO Recommended
						General Fund	Non-General Fund	FTE		1st Dist	2nd Dist	3rd Dist	4th Dist	5th Dist	
										Worksheet Instructions: Enter "Yes" or "No" in the cell below to indicate whether a specific reduction might be considered. Of note, only reductions to programs with dollars in the "General Fund" column to the left will produce discretionary savings needed to address the FY 2010-11 Budget Gap. Restorations of programs with dollars in the "Non-General Fund" column will widen the FY 2010-11 Budget Gap.					
065	1	All	All	All	6,611,570	(144,362)		(1.00)	Reduce IT staff by 1 position	Yes		Yes	Yes		Yes
065	2	All	All	All	6,611,570	(129,907)			Dept Reorganization	Yes		Yes	Yes		Yes
065	3	Public Administrator	Public Administrator	Public Administrator	385,827	(59,508)		(1.00)	Reduce Public Administrator staff by 1 position	Yes	No	Yes	Yes		Yes
065	4	Collections	General Collections	General Collections	697,205	(72,587)		(1.00)	Reduce collections staff by 1 position	No	No	Yes	Yes		Yes
065	5	All	All	All	6,611,570	(470,528)			Use of designation	Yes		Yes	Yes		Yes
				Total		(876,892)		(3.00)							

Alcohol, Drug and Mental Health Services

Adopted FY 2009-10 Budget: \$ 89,650,000

Adopted FY 2009-10 GFC: \$ 2,810,000 (Additional \$10,464,000 identified for Prior Year Liabilities)

Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	General Fund Reductions					CEO Recommended
						General Fund	Non-General Fund	FTE		1st Dist	2nd Dist	3rd Dist	4th Dist	5th Dist	
										Worksheet Instructions: Enter "Yes" or "No" in the cell below to indicate whether a specific reduction might be considered. Of note, only reductions to programs with dollars in the "General Fund" column to the left will produce discretionary savings needed to address the FY 2010-11 Budget Gap. Restorations of programs with dollars in the "Non-General Fund" column will widen the FY 2010-11 Budget Gap.					
043	1	MH Admin, Adult & Children	Various	Various	49,200,000	(193,000)		(2.00)	7% GFC Reduction	Yes	No	Yes	Yes		Yes
043	2	MH Admin, Adult & Children	Various	Various	49,200,000		(770,000)	(7.00)	ARRA - if not extended	No	No		Yes		Yes
043	3	MH Admin, Adult & Children	Various	Various	49,200,000		(800,000)	(8.00)	Realignment, VLF & State Managed Care Allocation.	No	No		Yes		Yes
043	4	MH Admin, Adult & Children	Various	Various	49,200,000		(1,555,000)	(15.00)	One time designated funds in 2009/09 no longer available	No	No		Yes		Yes
043	5	ADP	ADP Treatment	SACPA Services	-		(280,000)		Elimination of Byrne Grant funding	No	No		Yes		Yes
043	6	ADP	ADP Treatment	Offender Treatment Program	-		(224,000)		Elimination of OTP Proposition 36 funding	No	No		Yes		Yes
043	7	ADP	Various	Various	11,700,000		(766,000)		Reserve balance no longer available	No	No		Yes		Yes
043	8	MHSA	MHSA	Innovations	-		1,388,000	15.00	New MHSA Funding Source		No	Yes	Yes		Yes
					Total		(193,000)	(3,007,000)	(17.00)						

County Executive Office

Adopted FY 2009-10 Budget: \$ 4,419,587

Adopted FY 2009-10 GFC: \$ 2,402,266

Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	General Fund Reductions					CEO Recommended
						General Fund	Non-General Fund	FTE		1st Dist	2nd Dist	3rd Dist	4th Dist	5th Dist	
										Worksheet Instructions: Enter "Yes" or "No" in the cell below to indicate whether a specific reduction might be considered. Of note, only reductions to programs with dollars in the "General Fund" column to the left will produce discretionary savings needed to address the FY 2010-11 Budget Gap. Restorations of programs with dollars in the "Non-General Fund" column will widen the FY 2010-11 Budget Gap.					
012	1	County Executive Office	Executive Management	Executive Management	1,906,934	(525,500)		(2.00)	Reduce 2 Asst CEO positions	Yes	Yes - 1; No - 1	Yes	Yes		Yes
012	2	County Executive Office	Executive Management	Executive Management	1,906,934	(33,000)			Reduce project funding for special projects	Yes		Yes	Yes		Yes
012	3	County Executive Office	Executive Management	Executive Management	1,906,934	(95,000)		(1.00)	Reduce 1 Executive Secretary position	Yes		Yes	Yes		Yes
012	4	County Executive Office	Budget & Research	Fiscal Management	1,515,934	(130,000)		(1.00)	Reduce 1 Fiscal & Policy Analyst position	Yes		Yes	Yes		Yes
012	5	County Executive Office	Budget & Research	Fiscal Management	1,515,934	(74,000)			Reduce project funding for special projects	Yes		Yes	Yes		Yes
					Total	(857,500)		(4.00)							

County Counsel

Adopted FY 2009-10 Budget: \$ 7,213,318

Adopted FY 2009-10 GFC: \$ 2,608,384

Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	General Fund Reductions					CEO Recommended
						General Fund	Non-General Fund	FTE		1st Dist	2nd Dist	3rd Dist	4th Dist	5th Dist	
										Worksheet Instructions: Enter "Yes" or "No" in the cell below to indicate whether a specific reduction might be considered. Of note, only reductions to programs with dollars in the "General Fund" column to the left will produce discretionary savings needed to address the FY 2010-11 Budget Gap. Restorations of programs with dollars in the "Non-General Fund" column will widen the FY 2010-11 Budget Gap.					
013	1	County Counsel	Advisory	Advisory	2,608,384	(282,000)	-	(1.60)	Reduce 1.0 FTE and .6 FTE Deputy County Counsel	Yes	No	No	Yes		Yes
013	2	County Counsel	Advisory	Advisory	2,608,384	(112,949)	-	(1.00)	Reduce 1.0 FTE Legal Office Professional Expert	Yes		Yes	Yes		Yes
					Total	(394,949)	-	(2.60)							

CEO/Human Resources

Adopted FY 2009-10 Budget: \$ 7,984,581

Adopted FY 2009-10 GFC: \$ 1,927,985

Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	General Fund Reductions					CEO Recommended
						General Fund	Non-General Fund	FTE		1st Dist	2nd Dist	3rd Dist	4th Dist	5th Dist	
										Worksheet Instructions: Enter "Yes" or "No" in the cell below to indicate whether a specific reduction might be considered. Of note, only reductions to programs with dollars in the "General Fund" column to the left will produce discretionary savings needed to address the FY 2010-11 Budget Gap. Restorations of programs with dollars in the "Non-General Fund" column will widen the FY 2010-11 Budget Gap.					
064	1	Human Capital Solutions	Position Control	Employee Relations	517,746	(88,351)		(1.00)	Eliminate one HR Specialist position	Yes	No	Yes	Yes		Yes
064	2	Human Capital Solutions	Recruiting	Talent Recruitment	818,854	(96,217)		(1.00)	Eliminate one Team/Project Leader position - Recruiting	Yes		Yes	Yes		Yes
064	3	Human Capital Strategies	Recruiting	Talent Recruitment	818,854	(102,063)		(1.00)	Eliminate one HR Specialist position	Yes		Yes	Yes		Yes
064	4	Human Capital Strategies	Employee Development	Employee Development	422,101	(12,000)			Eliminate funding for outside training	Yes		Yes	Yes		Yes
064	5	Human Capital Strategies	Recruiting	Talent Recruitment	818,854	(6,000)			Reduce advertising funds for recruiting	Yes	No	Yes	Yes		Yes
					Total	(304,631)		(3.00)							

Information Technology

Adopted FY 2009-10 Budget: \$ 14,457,612

Adopted FY 2009-10 GFC: \$ 786,877

Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	General Fund Reductions					CEO Recommended
						General Fund	Non General Fund	FTE		1st Dist	2nd Dist	3rd Dist	4th Dist	5th Dist	
										Worksheet Instructions: Enter "Yes" or "No" in the cell below to indicate whether a specific reduction might be considered. Of note, only reductions to programs with dollars in the "General Fund" column to the left will produce discretionary savings needed to address the FY 2010-11 Budget Gap. Restorations of programs with dollars in the "Non-General Fund" column will widen the FY 2010-11 Budget Gap.					
066	1	Applications	Applications	eGov	552,564	(266,623)	266,623		Move Web Master and Programmer from the General Fund eGov Program to Web Services	Yes		Yes	Yes		Yes
066	2	Network/Communications	Network	Network	3,669,518		(629,641)		Reduce professional services, extend life cycle of network equipment	Yes		Yes	Yes		Yes
066	3	Network/Communications	Radio	Radio	2,466,012		(79,621)	(0.50)	Communications Manager position and have the Assistant Director manage this division in addition to other duties. Do not fill a vacant Network Technician position.	Yes		Yes	Yes		Yes
066	4	Network/Communications	Network	Network	3,669,518		(190,851)	(1.50)	Reduce Extra Help GIS Technician position supporting Public Safety	Yes		Yes	Yes		Yes
066	5	Applications	Applications	GIS	52,000		(27,000)	(0.50)	Unfund GIS Analyst position	Yes		Yes	Yes		Yes
066	6	Applications	Applications	GIS	270,653	(104,860)		(1.00)	Add professional services to GIS program to offset loss of GIS Analyst position	Yes		Yes	Yes		Yes
066	7	Applications	Applications	GIS	270,653	58,094				Yes		Yes	Yes		Yes
					Total	(313,389)	(660,490)	(3.50)							

Housing and Community Dev.

Adopted FY 2009-10 Budget: \$ 10,300,000

Adopted FY 2009-10 GFC: \$ 693,018

Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	General Fund Reductions					CEO Recommended
						General Fund	Non General Fund	FTE		1st Dist	2nd Dist	3rd Dist	4th Dist	5th Dist	
										Worksheet Instructions: Enter "Yes" or "No" in the cell below to indicate whether a specific reduction might be considered. Of note, only reductions to programs with dollars in the "General Fund" column to the left will produce discretionary savings needed to address the FY 2010-11 Budget Gap. Restorations of programs with dollars in the "Non-General Fund" column will widen the FY 2010-11 Budget Gap.					
055	1	Housing and Community Dev.	Office of the Director, Fiscal, Property Management, Housing Dev. & Grant Admin	Professional Services and Marketing	21,500	(13,500)	-	-	63% decrease in professional service contracts and external advertising/outreach.	Yes		Yes	Yes		Yes
055	2	Housing and Community Dev.	Office of the Director, Fiscal, Property Management, Housing Dev. & Grant Admin	Transportation and Travel	26,000	(16,000)	-	-	62% decrease in transportation costs	Yes		Yes	Yes		Yes
055	3	Housing and Community Dev.	Office of the Director, Fiscal, Property Management, Housing Dev. & Grant Admin	Training Fees and Supplies	6,500	(3,000)	-	-	47% decrease in registration for CDBG, HOME, EU training and other training.	Yes		Yes	Yes		Yes
055	4	Housing and Community Dev.	Office of the Director	Advertising Resources	225,500	(15,785)	-	-	7% reduction in contributions to the 14 regional conference and visitors bureaus.	No	No	No	Yes		No
055	5	Housing and Community Dev.	Office of the Director, Fiscal, Property Management, Housing Dev. & Grant Admin	Special Projects	9,000	(4,500)	-	-	50% reduction in support for community and economic development studies, projects, and sponsorships of local initiatives.	Yes	No	Yes	Yes		Yes
055	6	Housing and Community Dev.	Office of the Director	Human Svc-Homeless Shelters	295,413	(20,679)	-	-	7% reduction in contracts with area homeless shelters	No	No	No	Yes		No
				Total		(73,464)									

Agriculture and Cooperative Extension

Adopted FY 2009-10 Budget: \$ 3,741,220

Adopted FY 2009-10 GFC: \$ 1,677,228

Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	General Fund Reductions					CEO Recommended
						General Fund	Non-General Fund	FTE		1st Dist	2nd Dist	3rd Dist	4th Dist	5th Dist	
										Worksheet Instructions: Enter "Yes" or "No" in the cell below to indicate whether a specific reduction might be considered. Of note, only reductions to programs with dollars in the "General Fund" column to the left will produce discretionary savings needed to address the FY 2010-11 Budget Gap. Restorations of programs with dollars in the "Non-General Fund" column will widen the FY 2010-11 Budget Gap.					
051	1	Agriculture	Pesticide Enforcement	Pesticide Enforcement	1,109,158	(75,327)	-	(1.00)	Delete (1) vacant Agricultural Biologist position	Yes	No	Yes	Yes		Yes
051	2	Agriculture	All subdivisions	All programs	3,741,220	(141,559)	-	(1.00)	Eliminate (1) IT staff position	Yes		Yes	Yes		Yes
051	3	Agriculture	Pesticide Enforcement	Pesticide Enforcement	1,109,158	(150,654)	-	(2.00)	Unfund (2) vacant Agricultural Biologist positions	Cut 1	No	Yes	Yes		Yes
					Total	(367,540)	-	(4.00)							

Public Works

Adopted FY 2009-10 Budget: \$ 133,072,578

Adopted FY 2009-10 GFC: \$ 2,349,921

Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	General Fund Reductions					CEO Recommended
						General Fund	Non-General Fund	FTE		1st Dist	2nd Dist	3rd Dist	4th Dist	5th Dist	
										Worksheet Instructions: Enter "Yes" or "No" in the cell below to indicate whether a specific reduction might be considered. Of note, only reductions to programs with dollars in the "General Fund" column to the left will produce discretionary savings needed to address the FY 2010-11 Budget Gap. Restorations of programs with dollars in the "Non-General Fund" column will widen the FY 2010-11 Budget Gap.					
054	1	Surveyor	Customer Support	Customer Support	2,250,875	(42,575)		(0.50)	Transfer Building Permit Tech back to P&D	Yes		Yes	Yes		Yes
					Total	(42,575)	-	(0.50)							

Child Support Services

Adopted FY 2009-10 Budget:

\$ 9,449,875

Adopted FY 2009-10 GFC:

\$ -

Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	General Fund Reductions					CEO Recommended
						General Fund	Non-General Fund	FTE		1st Dist	2nd Dist	3rd Dist	4th Dist	5th Dist	
045	1	Child Support Services	Collection and Case Management	Support and Casework	8,295,000	-	(642,000)	(7.00)	FTE reduction due to increased costs	Yes		Yes - reduce 2 FTE only	Yes		Yes
					Total	-	(642,000)	(7.00)							

Worksheet Instructions: Enter "Yes" or "No" in the cell below to indicate whether a specific reduction might be considered. Of note, only reductions to programs with dollars in the "General Fund" column to the left will produce discretionary savings needed to address the FY 2010-11 Budget Gap. Restorations of programs with dollars in the "Non-General Fund" column will widen the FY 2010-11 Budget Gap.

Court Special Services

Adopted FY 2009-10 Budget: \$ 15,112,237

Adopted FY 2009-10 GFC: \$ 7,606,100

Dept	Priority	Division	Subdivision	Program	Adopted FY 2009-10 Budget	FY 2010-11 Budget Gap			Description	General Fund Reductions					CEO Recommended
						General Fund	Non-General Fund	FTE		1st Dist	2nd Dist	3rd Dist	4th Dist	5th Dist	
										Worksheet Instructions: Enter "Yes" or "No" in the cell below to indicate whether a specific reduction might be considered. Of note, only reductions to programs with dollars in the "General Fund" column to the left will produce discretionary savings needed to address the FY 2010-11 Budget Gap. Restorations of programs with dollars in the "Non-General Fund" column will widen the FY 2010-11 Budget Gap.					
025	1	Court Special Services	Court Special Services	Juvenile Justice Program	50,460		(45,000)	-	Elimination of the "Understanding the Juvenile Justice System" Program	Yes		Yes	Yes		Yes
025	2	Court Special Services	Court Special Services	Conflict Defense PC 987.9	100,000		(36,723)	-	Reduction to Conflict Defense for Murder or Life without Parole cases	Yes		Yes	Yes		Yes
				Total		-	(81,723)	-							