

**SUMMARY OF CEO RECOMMENDED PROGRAM REDUCTION  
FOR FY2008-09 PROPOSED BUDGET**

Budget Unit	Budget Unit Title	Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
<b>Countywide Priority: 0 <u>Specific Mandated Countywide/Municipal or Financial Obligations</u></b>							
6760000	Care in Homes & Institutions-Juv Ct Wards	362,946	0	0	<b>362,946</b>	0.0	0
5510000	Conflict Criminal Defenders	2,886,171	0	0	<b>2,886,171</b>	0.0	0
<b>Countywide Priorit 0 Total:</b>		<b>3,249,117</b>	<b>0</b>	<b>0</b>	<b>3,249,117</b>	<b>0.0</b>	<b>0</b>
<b>Countywide Priority: 1 <u>Flexible Mandated Countywide/Municipal or Financial Obligations</u></b>							
3210000	Ag Commissioner/Sealer of Weights & Measures	127,622	0	0	<b>127,622</b>	1.0	1
3610000	Assessor	640,410	0	0	<b>640,410</b>	8.0	0
5810000	Child Support Services	2,709,514	0	0	<b>2,709,514</b>	33.5	0
4610000	Coroner	629,560	0	0	<b>629,560</b>	1.0	0
5020000	Court - Nontrial Court Operations	518,514	0	0	<b>518,514</b>	0.0	0
5800000	District Attorney	2,640,119	0	0	<b>2,640,119</b>	3.0	0
7200000	Health and Human Services	13,970,910	259,004	1,583,422	<b>12,128,484</b>	78.0	0
7270000	Health-Medical Treatment Payments	9,643,362	0	0	<b>9,643,362</b>	0.0	0
8100000	Human Assistance - Administration	6,450,904	0	1,247,039	<b>5,203,865</b>	34.5	0
7250000	In-Home Support Services Provider Payments	10,996,741	0	727,003	<b>10,269,738</b>	0.0	0
7230000	Juvenile Medical Services	812,217	0	0	<b>812,217</b>	0.0	0
6610000	Planning and Community Development	13,801	0	0	<b>13,801</b>	0.2	0
6700000	Probation	2,315,943	0	426,730	<b>1,889,213</b>	19.0	7
4410000	Voter Registration & Elections	229,506	0	0	<b>229,506</b>	0.0	0
<b>Countywide Priorit 1 Total:</b>		<b>51,699,123</b>	<b>259,004</b>	<b>3,984,194</b>	<b>47,455,925</b>	<b>178.2</b>	<b>8</b>

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<b>Countywide Priority: 2 <u>Discretionary Law Enforcement</u></b>							
5020000	Court - Nontrial Court Operations	716,683	0	0	<b>716,683</b>	0.0	0
6700000	Probation	5,858,992	0	174,391	<b>5,684,601</b>	51.5	13
6400000	Regional Parks	15,000	0	0	<b>15,000</b>	0.0	0
7400000	Sheriff	5,000,000	0	0	<b>5,000,000</b>	0.0	0
<b>Countywide Priorit 2 Total:</b>		<b>11,590,675</b>	<b>0</b>	<b>174,391</b>	<b>11,416,284</b>	<b>51.5</b>	<b>13</b>
<b>Countywide Priority: 3 <u>Safety Net</u></b>							
3220000	Animal Care & Regulation	14,000	0	0	<b>14,000</b>	0.0	0
5110000	Financing-Transfers/Reimbursements	67,015	0	0	<b>67,015</b>	0.0	0
7200000	Health and Human Services	1,355,577	256,099	305,209	<b>794,269</b>	9.4	2
8100000	Human Assistance - Administration	787,866	0	0	<b>787,866</b>	0.0	0
6610000	Planning and Community Development	761,191	0	0	<b>761,191</b>	8.6	0
<b>Countywide Priorit 3 Total:</b>		<b>2,985,649</b>	<b>256,099</b>	<b>305,209</b>	<b>2,424,341</b>	<b>18.0</b>	<b>2</b>
<b>Countywide Priority: 4 <u>Sustainable and Livable Communities</u></b>							
3870000	Economic Development & Intergovernmental Affairs	1,567,015	0	0	<b>1,567,015</b>	0.0	0
8100000	Human Assistance - Administration	70,000	0	0	<b>70,000</b>	0.0	0
6400000	Regional Parks	96,225	0	0	<b>96,225</b>	0.0	1
<b>Countywide Priorit 4 Total:</b>		<b>1,733,240</b>	<b>0</b>	<b>0</b>	<b>1,733,240</b>	<b>0.0</b>	<b>1</b>

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<b>Countywide Priority: 5 <u>General Government</u></b>							
3610000	Assessor	177,820	0	0	<b>177,820</b>	0.0	0
5710000	Data Processing-Shared Systems	256,190	0	0	<b>256,190</b>	0.0	0
8100000	Human Assistance - Administration	125,000	0	0	<b>125,000</b>	0.0	10
<b>Countywide Priorit 5 Total:</b>		<b>559,010</b>	<b>0</b>	<b>0</b>	<b>559,010</b>	<b>0.0</b>	<b>10</b>
<b>Countywide Priority: 6 <u>Prevention/Intervention Programs</u></b>							
7200000	Health and Human Services	4,343,855	591,851	1,229,308	<b>2,522,696</b>	42.2	1
8100000	Human Assistance - Administration	115,656	0	0	<b>115,656</b>	1.0	0
<b>Countywide Priorit 6 Total:</b>		<b>4,459,511</b>	<b>591,851</b>	<b>1,229,308</b>	<b>2,638,352</b>	<b>43.2</b>	<b>1</b>
<b>GRAND TOTAL:</b>		<b>76,276,325</b>	<b>1,106,954</b>	<b>5,693,102</b>	<b>69,476,269</b>	<b>290.9</b>	<b>35</b>