

DEPARTMENT	Positions	Total Cost Impact	Total Revenue/FundBal Impact	Net Cost Impact
ADMINISTRATION AND FISCAL:				
<u>Assessor-Clerk-Recorder</u>				
Reduce Departmental Reserves		(827,400)	0	(827,400)
Total Assessor	-	(827,400)		(827,400)
<u>Board of Supervisors</u>				
Reduce Departmental Reserves		(90,017)	0	(90,017)
Total Board of Supervisors		(90,017)	0	(90,017)
<u>Controller's Office</u>				
3.5% Reductions:				
Reduce 3 General Accounting/Accounts Payable positions	(3)	(147,897)	0	(147,897)
Reduce outside professional consulting		(11,257)	0	(11,257)
7% Reductions:				0
Reduce Departmental Reserves		(129,820)	0	(129,820)
Further reduce/defer projects requiring outside professional consulting		(7,048)	0	(7,048)
Reduce ISD processing charges		(22,285)	0	(22,285)
12% Reductions:				0
Reduce 3 positions (2.5FTE) in General Accounting	(3)	(129,820)	0	(129,820)
Eliminate professional consulting budget		(50,301)	0	(50,301)
Reduce Departmental Reserves		(47,253)	0	(47,253)
Total Controller	(6)	(545,681)	0	(545,681)
<u>Tax Collector-Treasurer</u>				
Reduce Departmental Reserves		(196,354)	0	(196,354)
Total Tax Coll-Treasurer	-	(196,354)	0	(196,354)
<u>County Counsel</u>				
Reduce Departmental Reserves		(249,431)	0	(249,431)
Total County Counsel	-	(249,431)	0	(249,431)
<u>County Manager/Clerk of the Board</u>				
3.5% Reductions:				
Reduce Departmental Reserves		(27,760)	0	(27,760)
Reduce Svcs and Suppl for annual report, legal noticing, printing, mtgs & conf, public events		(49,571)	0	(49,571)
7% Reductions:				0
Reduce outside prof svcs for OBM implementation/reduce budget document production costs (Non-Departmental)		(45,000)	0	(45,000)
Defer participation in ICMA Benchmarking (Non-Departmental)		(5,000)	0	(5,000)
Further reduce Services and Supplies		(21,811)	0	(21,811)
12% Reductions:				0
Eliminate vacant Public Svcs Specialist for Board and CMO	(1)	(53,026)	0	(53,026)

DEPARTMENT	Positions	Total Cost Impact	Total Revenue/FundBal Impact	Net Cost Impact
Eliminate use of consultants for OBM implementation and training (Non-Departmental)		(58,000)	0	(58,000)
Total County Mgr/Clk of Board	(1)	(260,168)	0	(260,168)
Employee and Public Services				0
3.5% Reductions:				
Reduce moving/relocation budget		(20,000)	0	(20,000)
Reduce Recruitment advertising		(29,503)	0	(29,503)
Defer system improvements for Public Safety Communications		(100,000)	0	(100,000)
7% Reductions:				0
Reduce contractual svcs for classification and compensation studies		(30,000)	0	(30,000)
Reduce computer equipment purchases		(20,000)	0	(20,000)
Reduce tuition reimbursement budget		(18,000)	0	(18,000)
Reduce Purchasing extra help budget		(15,000)	0	(15,000)
Delete vacant Mail Svcs Driver	(1)	(52,704)	0	(52,704)
Reduce Departmental Reserves		(13,799)	0	(13,799)
12% Reductions:				0
Reduce Departmental Reserves		(100,000)	0	(100,000)
Increase collections revenue (Rev Svcs)		0	70,000	(70,000)
One-Time Facilities Maint rebate from PubWks		0	24,503	(24,503)
Further reduction in recruitment advertising		(10,000)	0	(10,000)
Further reduction in tuition reimbursement		(5,000)	0	(5,000)
Reduce Personnel Svcs extra help		(4,073)	0	(4,073)
Total EPS	(1)	(418,079)	94,503	(512,582)
TOTAL ADMINISTRATION AND FISCAL	(8)	(\$2,587,130)	\$94,503	(\$2,681,633)
CRIMINAL JUSTICE:				
District Attorney/Public Administrator				
3.5% Reductions:				
Reduce tech replacement/upgrades		(55,387)	0	(55,387)
7% Reductions:				0
Reduce tech replacement/upgrades		(55,388)	0	(55,388)
12% Reductions:				0
One-Time Facilities Maint rebate from PubWks		0	38,993	(38,993)
Savings in ISD rates		(6,095)	0	(6,095)
One-Time reimbursement-Child Support Svcs		(34,037)	0	(34,037)
Total DA/PA	-	(150,907)	38,993	(189,900)
Probation Department				0
3.5% Reductions:				
Group Supervisor in Gateway School Program	(1)	(54,458)	(27,229)	(27,229)
Deputy Court Clerk-Traffic Court/juvenile arrest warrants	(1)	(54,156)	0	(54,156)
Group Supervisor-Juvenile Hall	(1)	(72,348)	0	(72,348)
Group Supervisors-Weekend Work Program	(2)	(108,916)	0	(108,916)
Group Supervisor-Camp Glenwood	(1)	(54,458)	0	(54,458)

DEPARTMENT	Positions	Total Cost Impact	Total Revenue/FundBal Impact	Net Cost Impact
7% Reductions:				0
Deputy Probation Officer-Adult Supervision	(1)	(88,816)	0	(88,816)
Deputy Probation Officers-Adult Court Services	(3)	(266,448)	0	(266,448)
12% Reductions:				0
Reduce Departmental Reserves		(216,507)	0	(216,507)
Reduce Food Services Costs		(14,102)	0	(14,102)
Reduce tech PC replacement		(40,000)	0	(40,000)
One-Time Facilities Maint rebate from PubWks		0	133,994	(133,994)
Total Probation	(10)	(970,209)	106,765	(1,076,974)
<u>Sheriff's Office</u>				
3.5% Reductions:				
Higher reimbursement- East Palo Alto contract		0	264,140	(264,140)
Reduce background investigations budget		(36,670)	0	(36,670)
Limit firing range training to work hours		(51,000)	0	(51,000)
Reduce coverage of vacancies at Maguire and Patrol		(126,600)	0	(126,600)
Reduce Departmental Reserves		(646,536)	0	(646,536)
7% Reductions:				0
Reduce detectives-Narcotics enforcement	(2)	(201,884)	0	(201,884)
Reduce Deputies at Women's Honor Camp	(2)	(205,010)	0	(205,010)
Reduce Maguire Jail overtime/Day Shift Team		(102,505)	0	(102,505)
Reduce Departmental Reserves		(678,728)	0	(678,728)
12% Reductions:				0
Close Men's Honor Camp (8 months)	(13)	(1,328,697)	0	(1,328,697)
One-Time Facilities Maint rebate from PubWks		0	231,416	(231,416)
Reduce food services charges		(28,204)	0	(28,204)
Reduce Departmental Reserves		(172,170)	0	(172,170)
Total Sheriff	(17)	(3,578,004)	495,556	(4,073,560)
<u>Coroner's Office</u>				
Staff Reorganization/Savings		(54,811)	0	(54,811)
Total Coroner		(54,811)	0	(54,811)
<u>TOTAL CRIMINAL JUSTICE</u>	(27)	(\$4,753,931)	\$641,314	(\$5,395,245)
ENVIRONMENTAL SERVICES:				
<u>ESA Administration</u>				
3.5% Reductions:				
Reduce Departmental Reserves		(11,261)	0	(11,261)
7% Reductions:				0
Reduce Departmental Reserves		(5,655)	0	(5,655)
Reduce FTE Executive Secretary		(5,606)	0	(5,606)
12% Reductions:				0
Further reduce FTE Executive Secretary		(12,768)	0	(12,768)
Svcs and Supplies reductions		(3,319)	0	(3,319)
Total ESA Administration	-	(38,609)	0	(38,609)
<u>UC Cooperative Extension</u>				0
3.5% Reductions:				0
Reduce vehicle usage		(7,313)	0	(7,313)

DEPARTMENT	Positions	Total Cost Impact	Total Revenue/FundBal Impact	Net Cost Impact
7% Reductions:				0
Reduce vehicle usage to 1 vehicle		(7,313)	0	(7,313)
12% Reductions:				0
Reduce contract hours for 4-H youth program coordinator		(10,447)	0	(10,447)
Total UC Coop	-	(25,073)	0	(25,073)
<u>Parks and Recreation</u>				
Reduce vacant admin support - Mgmt Analyst and Office Specialist	(2)	(147,295)	0	(147,295)
Reduce vacant Park Rangers in Fitzgerald Marine Reserve and Junipero Serra	(2)	(114,426)	0	(114,426)
Increase rents and concessions revenue		0	30,000	(30,000)
Reductions across all parks facilities and administration - extra help, overtime, maintenance, contracts, vehicle usage		(447,961)	0	(447,961)
Total Parks	(4)	(709,682)	30,000	(739,682)
<u>Planning and Building</u>				
Office Assistant and Benefits budget reduction	(1)	(50,508)	0	(50,508)
Reduce Departmental Reserves		(169,143)	0	(169,143)
Reduce legal noticing costs		(2,394)	0	(2,394)
Total Planning	(1)	(222,045)	0	(222,045)
<u>Agricultural Comm/Sealer</u>				
Reduce Departmental Reserves		(68,366)	0	(68,366)
Total Ag Comm/Sealer	-	(68,366)	0	(68,366)
<u>TOTAL ENVIRONMENTAL SERVICES</u>	(5)	(\$1,063,775)	\$30,000	(\$1,093,775)
HEALTH SERVICES AGENCY:				
<u>Health Services Administration</u>				
Reduce grant-writing assistance contracts		(16,396)	0	(16,396)
Total Health Svcs Admin	-	(16,396)	0	(16,396)
<u>Aging and Adult Services</u>				
3.5% Reductions:				
Reduce ADA appropriations		(30,000)	0	(30,000)
Underfill Comm Program Specialist III position in Commissions and Providers Services Unit (CPSU)		(10,000)	0	(10,000)
Reduced consultation costs-Long Term Supportive Services project (LTSSP)		(39,857)	0	(39,857)
7% Reductions:				0
Further reduction consultation (LTSSP)		(10,143)	0	(10,143)
Reduce Keller Center contribution		(50,000)	0	(50,000)
Reduce start-up costs Geriatric Assessment Center		(19,713)	0	(19,713)
12% Reductions:				0
Increase Realignment Revenue		0	481,209	(481,209)

DEPARTMENT	Positions	Total Cost Impact	Total Revenue/FundBal Impact	Net Cost Impact
Reduce management cash-out/benefits budget		(52,000)	0	(52,000)
Reduce postage		(2,081)	0	(2,081)
Further reduce Keller Center contribution		(25,000)	0	(25,000)
Reduce contracts for alternative dementia placements		(35,000)	0	(35,000)
Total Aging and Adult	-	(273,794)	481,209	(755,003)
Environmental Health				
<i>12% Reductions:</i>				
Reduce number of devices for Pilot Hand-Held Inspection Program to conduct retail food inspections from 6 to 2.		(28,174)	0	(28,174)
Total Env Health	-	(28,174)	0	(28,174)
Mental Health				
<i>3.5% Reductions:</i>				
Reduce drug costs thru rebates/subsidies		(57,000)	0	(57,000)
Reduce Extra Help at Juvenile Hall		(27,350)	0	(27,350)
Eliminate Paralign contract-eligibility/outreach to sign up clients for benefits to be done with existing resources		(75,000)	0	(75,000)
Reduce placements VRS Work Center by 25		(50,000)	0	(50,000)
<i>7% Reductions:</i>				
Reduce payment to SM Medical Center for Psych Emergency Svcs		(50,000)	0	(50,000)
Reduce funding for Adult and Youth contracts - reduces placements of seriously impaired adults and youth		(56,291)	0	(56,291)
Reduce Mental Health Assoc contract - 75 clients won't be linked to MH services from Spring St. Shelter		(20,000)	0	(20,000)
Reduction in contracts Managed Care Provider Network and Treatment Slots - reduced 68 treatment slots		(68,828)	0	(68,828)
<i>12% Reductions:</i>				
Reduce Caminar Contract/consolidate REACH and SAIL intensive programs - fewer housing placements and svcs to 30 clients		(75,000)	0	(75,000)
Reduce Daly City Youth contract-50 fewer clients served from 239 to 189, incl 17 Probation youth				
PROP-North program will have no mental health component; offset from SM Med Center		(53,173)	30,000	(83,173)
Reduce Women's Recovery Assoc Dual diagnosis services - 5 beds, loss of svcs to 20 women, eliminate 1.5 FTE contract position; loss of Medi-Cal revenue		(165,000)	(31,000)	(134,000)
Reduction in contracts Managed Care Provider Network and Treatment Slots - reduced additional 39 treatment slots		(39,591)	0	(39,591)
Total Mental Health	-	(737,233)	(1,000)	(736,233)

DEPARTMENT	Positions	Total Cost Impact	Total Revenue/FundBal Impact	Net Cost Impact
Public Health				
<i>3.5% Reductions:</i>				
Reductions in Svcs and Supplies		(138,734)	0	(138,734)
Reduce mgmt cash-out and increase VTO		(70,531)	0	(70,531)
<i>7% Reductions:</i>				0
Eliminate contrib to Children's Report Initiative		(29,440)	0	(29,440)
Eliminate Extra Help Community Worker-AIDS outreach		(52,978)	0	(52,978)
Reduce childcare support contracts for Black Infant Health and physical occupational therapy contracts for CA Childrens Services programs; loss of State CCS revenue		(144,700)	(47,200)	(97,500)
<i>12% Reductions:</i>				0
Social Worker-Perinatal Addiction Team	(1)	(77,748)	0	(77,748)
Community Worker-dental education campaign				
Brighter Bites .5FTE	-	(22,314)	0	(22,314)
Public Health Nurse field home visits North County .5FTE	-	(50,000)	0	(50,000)
Epidemiologist data collection/analysis .5FTE	-	(31,000)	0	(31,000)
Additional CCS contract reductions		(50,000)	(25,000)	(25,000)
Total Public Health	(1)	(667,445)	(72,200)	(595,245)
<u>TOTAL HEALTH SERVICES</u>	(1)	<u>(\$1,723,042)</u>	<u>\$408,009</u>	<u>(\$2,131,051)</u>
HOSPITAL AND CLINICS-GEN FUND:				
<u>Correctional Health</u>				0
<i>3.5% Reductions:</i>				
Medical Services Assistants-Sheltered Living	(2)	(137,619)	0	(137,619)
<i>7% Reductions:</i>				0
Staff Nurse (Womens Correctional Center) and Licensed Psychiatric Technician (diversion evaluation and Court/Probation consultations)	(2)	(137,619)	0	(137,619)
<i>12% Reductions:</i>				0
Licensed Psych Technician, .5 Psychologist and Med Office Asst II-reduce evening/weekend hours, reduce mental health svcs, existing inmates to be housed in other facilities	(3)	(196,600)	0	(196,600)
Total Correctional Health	(7)	(471,838)	0	(471,838)
<u>Hospital and Clinics Contribution</u>				
Reduction in General Fund contribution	-	(2,503,725)	0	(2,503,725)
	-	(2,503,725)	0	(2,503,725)
<u>TOTAL HOSPITAL AND CLINICS</u>	(7)	<u>(\$2,975,563)</u>	<u>\$0</u>	<u>(\$2,975,563)</u>
HUMAN SERVICES AGENCY:				
<u>Human Services Agency (non-OHP)</u>				
<i>3.5% Reductions:</i>				
Increase State revenue Individual Self-Sufficiency Planning (ISSP) grant		0	100,000	(100,000)

DEPARTMENT	Positions	Total Cost Impact	Total Revenue/FundBal Impact	Net Cost Impact
Eliminate Tower House positions and replace with contract services	(10)	(277,145)	0	(277,145)
Elimination of Gen Assistance (GA) COLA		(58,550)	0	(58,550)
WorkCenter Rehab Production Supervisor	(1)	(69,072)	0	(69,072)
Rehab Counselor III-increased caseloads for existing counselors	(1)	(82,089)	0	(82,089)
Accountant II, Financial Svcs	(1)	(22,439)	0	(22,439)
Office Assistant II, Planning and Research	(1)	(15,152)	0	(15,152)
Reduce extra help Receiving Home		(40,000)	0	(40,000)
7% Reductions:				0
Eliminate OBM Implementation budget		(150,000)	0	(150,000)
Remove contingencies Safe Harbor equipment and maintenance		(87,260)	0	(87,260)
Eliminate funding Family Svcs Liaison Affordable Housing (Mid-Peninsula Housing Coalition)		(25,000)	0	(25,000)
Delete Enhanced Transportation Svcs contracted through CBO		(100,000)	0	(100,000)
Eliminate Latino Family Training		(20,000)	0	(20,000)
Eliminate Irv Posner contract - coordinator of RWC and EPA Multidisciplinary School Teams		(5,000)	0	(5,000)
Eliminate uncontracted funds for transitioning clients served by expiring Center for Substance Abuse Treatment (CSAT) grants		(226,983)	0	(226,983)
Reduction in provider subsidies-Out of Home Placement reserved beds; no negative impact given Family to Family		(57,688)	0	(57,688)
12% Reductions:				0
Reduce funding for Tooth Mobile		(10,000)	0	(10,000)
Eliminate ILP contract with Instructional Access - employment training for 25 foster care youth transitioning out of system		(50,000)	0	(50,000)
Use of Fund Balance/Reserves for one year to prevent elimination of 7 childcare center contracts: Bayshore Child Cares Services, Child Care Coordinating Council, Coastside Infant Toddler Center, Creative Montessori, Family Council of HMB, Family Svcs Agency and Friend		(145,665)	0	(145,665)
Use of Fund Balance/Reserves for one year to prevent reduction of funding to Pacifica Youth Svcs Bureau - would reduce assessment svcs to 26 children, elim 144 case mgmt hours		(15,195)	0	(15,195)
Use of Fund Balance/Reserves for one year to prevent elimination of funding to Volunteer Center-would affect recruitment of 600 volunteers for CBOs		(31,878)	0	(31,878)

DEPARTMENT	Positions	Total Cost Impact	Total Revenue/FundBal Impact	Net Cost Impact
Use of Fund Balance/Reserves for one year to prevent elimination of YFA contract for RWC Youth Health Center-would eliminate primary health care to 130 youth, substance abuse counseling to 75 youth, case mgmt svcs to 150 youth and outreach/health ed to 200 youth		(90,000)	0	(90,000)
Use of Fund Balance/Reserves for one year to prevent reduction in substance abuse treatment svcs contracts by 8.2% - affect treatment and recovery svcs to 6.4 youth and 54.6 adults		(173,017)	0	(173,017)
Use of Fund Balance/Reserves for one year to prevent reduction in funding for Core Services Agencies - impact on 12,320 residents in need of emergency services		(363,161)	0	(363,161)
<u>HSA-Out of Home Placement (OHP)</u>				
3.5% Reductions:				
31% Reduction in Wrap-Around Pilot Program - reduced svcs, increased costs in other areas, eliminate funding for Mental Health position		(56,105)	0	(56,105)
7% Reductions:				0
Reduce contribution to Canyon Oaks facility by 19%		(56,105)	0	(56,105)
12% Reductions:				0
Reduce County foster care expenditures - will require more in-depth review of children going into foster care		(40,074)	0	(40,074)
Further reduce foster care expenditures		(40,074)	0	(40,074)
Total OHP	-	(192,358)	0	(192,358)
<u>TOTAL HUMAN SERVICES AGENCY</u>	<u>(14)</u>	<u>(\$2,307,652)</u>	<u>\$100,000</u>	<u>(\$2,407,652)</u>
PUBLIC WORKS:				
3.5% Reductions:				
Reduce funding of Media Coordinator (already in budget)		0	0	0
12% Reductions:				0
Reduce Departmental Reserves		(49,913)	0	(49,913)
<u>TOTAL PUBLIC WORKS</u>	<u>-</u>	<u>(49,913)</u>	<u>0</u>	<u>(49,913)</u>
TOTAL REDUCTIONS	(62)	(\$15,461,006)	\$1,273,826	(\$16,734,832)
ESTIMATED BUDGET GAP				(\$32,863,500)
REMAINDER OF BUDGET GAP COVERED BY GENERAL FUND RESERVES				(\$16,128,668)