

## Estimated Reductions Identified in General and Quality of Life Fund Sources

As identified by departments as of December 11, 2008

	09/10 FTEs		08/09	09/10
	Adjustment	%	Impact	Impact
<i>Citywide Reductions</i>				
Compensation Adjustments <sup>1</sup>			\$ (6,810,000)	\$ (14,362,000)
Enterprise Cost Savings & Efficiency Gains			(5,000,000)	(5,000,000)
Other Adjustments			(3,740,000)	(2,540,000)
<b>Total Citywide</b>			<b>\$ (15,550,000)</b>	<b>\$ (21,902,000)</b>
<i>Department Reductions</i>				
Arts & Cultural	(17.0)	-18%	\$ (990,000)	\$ (2,310,000)
City Clerk	(1.0)	-11%	(50,000)	(100,000)
City Manager's Office	(3.0)	-25%	(120,000)	(310,000)
Communications	(1.0)	-4%	(310,000)	(347,000)
Development and Sustainability	(71.5)	-52%	(3,184,000)	(6,368,000)
Economic Development	(4.0)	-31%	(141,000)	(500,000)
Engineering	0.0	0%	(3,047,000)	(879,000)
Financial Services	(1.0)	-2%	(78,000)	(157,000)
Financial Services Operations	(4.0)	-3%	(124,000)	(341,000)
Fire	(23.0)	-5%	(3,734,000)	(3,705,000)
Fleet Services <sup>2</sup>	(4.0)	-5%	-	-
Human Resources	(3.0)	-6%	(121,000)	(221,000)
Information Technology	(8.0)	-5%	(1,147,000)	(1,061,000)
Library	(42.0)	-36%	(1,650,000)	(3,300,000)
Management Performance & Accountability	(1.0)	-33%	(26,000)	(52,000)
Municipal Court	(7.5)	-8%	(219,000)	(815,000)
Neighborhood Srvs (excluding Code Compliance)	(5.0)	-15%	(162,000)	(583,000)
Park, Recreation & Commercial Facilities	(56.3)	-23%	(3,285,000)	(4,878,000)
Police	(82.0)	-6%	(6,071,000)	(12,701,000)
Public Information Office	(6.0)	-43%	(260,000)	(639,000)
Real Estate	(3.0)	-60%	(131,000)	(262,000)
Transportation - Mass Transit Only	0.0	0%	-	(471,000)
<b>Total Departments</b>	<b>(343.3)</b>		<b>\$ (24,850,000)</b>	<b>\$ (40,000,000)</b>
Police - Outsourcing Municipal Security	(43.0)		\$ -	\$ (526,000)
<b>Grand Total</b>	<b>(386.3)</b>		<b>\$ (40,400,000)</b>	<b>\$ (62,428,000)</b>
			<u>\$ (10,959,000)</u>	<u>\$ (1,620,000)</u>
<b>Less One-time Items</b>			<b>\$ (10,959,000)</b>	<b>\$ (1,620,000)</b>
<b>Net On-going Impact</b>			<b>\$ (29,441,000)</b>	<b>\$ (60,808,000)</b>

1 Actual savings are dependent on final department reductions.

2 FTEs funded in internal services fund. Reductions (impacts) will result if there is a citywide decrease in equipment usage.