

# Proposed Budget Reductions

FY 08/09 Budget Reductions		Annualized FY 09/10 Budget Reductions	
\$3,184,000		\$6,368,000	
	FY 08/09 FTEs	Number of FTEs Reduced	Proposed FY 08/09 FTEs
<b>Division</b>			
Planning	31	19	12
Planning Geographical Information Systems	12	2	10
Development Services Administration and Building Safety	66	38	28
Environmental Programs	6	1	5
Code Compliance	21.5	11.5	10
<b>Total</b>	<b>136.5</b>	<b>71.5</b>	<b>65</b>

***Fire Department  
Budget Reductions***

	<i>FY 08/09</i>	<i>FY 09/10</i>
Recruitment / Training	\$ 942,000	\$ 1,079,000
Overtime	\$ 767,000	\$ 665,000
General Operations	\$ 266,000	\$ 464,000
Equipment	\$ 1,370,000	
FTE Reduction (23)	\$ 389,000	\$ 1,497,000
<b><i>FY Totals</i></b>	<b><i>\$ 3,734,000</i></b>	<b><i>\$ 3,705,000</i></b>

**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 Impact	09/10 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)
Total Citywide		<u>\$ (15,550,000)</u>	<u>\$ (21,902,000)</u>
<i>Department Reductions</i>			
Arts & Cultural	(17.0)	\$ (990,000)	\$ (2,310,000)
City Clerk	(1.0)	\$ (50,000)	\$ (100,000)
City Manager's Office	(3.0)	\$ (120,000)	\$ (310,000)
Communications	(1.0)	\$ (310,000)	\$ (347,000)
Development and Sustainability	(71.5)	\$ (3,184,000)	\$ (6,368,000)
Economic Development	(4.0)	\$ (141,000)	\$ (500,000)
Engineering	0.0	\$ (3,047,000)	\$ (879,000)
Financial Services	(1.0)	\$ (78,000)	\$ (157,000)
Financial Services Operations	(4.0)	\$ (124,000)	\$ (341,000)
Fire	(23.0)	\$ (3,734,000)	\$ (3,705,000)
Fleet Services <sup>2</sup>	(4.0)	\$ -	\$ -
Human Resources	(3.0)	\$ (121,000)	\$ (221,000)
Information Technology	(8.0)	\$ (1,147,000)	\$ (1,061,000)
Library	(42.0)	\$ (1,650,000)	\$ (3,300,000)
MPA	(1.0)	\$ (26,000)	\$ (52,000)
Municipal Court	(7.5)	\$ (219,000)	\$ (815,000)
Neighborhood Svcs (excluding Code Compliance)	(5.0)	\$ (162,000)	\$ (583,000)
Park, Recreation & Commercial Facilities	(56.3)	\$ (3,285,000)	\$ (4,878,000)
Police	(82.0)	\$ (6,071,000)	\$ (12,701,000)
Public Information Office	(6.0)	\$ (260,000)	\$ (639,000)
Real Estate	(3.0)	\$ (131,000)	\$ (262,000)
Transportation	0.0	\$ (188,000)	\$ (471,000)
Total Departments	<u>(343.3)</u>	<u>\$ (25,038,000)</u>	<u>\$ (40,000,000)</u>
Police - Outsourcing Municipal Security	(43.0)	\$ -	\$ (526,000)
Grand Total	<u>(386.3)</u>	<u>\$ (40,588,000)</u>	<u>\$ (62,428,000)</u>
		<u>\$ (10,959,000)</u>	<u>\$ (1,620,000)</u>
Less One-time Items			
Net On-going Impact		<u>\$ (29,629,000)</u>	<u>\$ (60,808,000)</u>

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.