

Supplemental Budget Information – Item 14

Question:

Break down the Proposed Budget reductions by departments and show their General Fund budget, 15% target and % of reductions compared to General Fund budget.

Response:

Department (in millions)	Net General Fund Budget*	15% Reduction Target	Baseline Revenue Enhancements	Baseline Expenditure Reductions	Total Baseline Reductions	% of Net General Fund Budget
City Auditor	\$1.3	\$0.2	-	\$0.1	\$0.1	4%
City Attorney	9.6	1.4	-	1.1	1.1	12%
City Clerk	2.8	0.4	-	0.2	0.2	9%
City Treasurer	(3.8)	-	0.2	-	0.2	-
City Manager	9.1	1.4	-	1.4	1.4	15%
Community Development	21.9	3.3	1.1	1.9	3.0	14%
Community Response**	40.1	6.0	0.0	6.0	6.0	15%
Convention and Cultural Services	3.6	0.5	-	0.4	0.4	10%
Finance	6.9	1.0	0.5	0.2	0.6	9%
Fire***	156.3	23.4	9.3	9.2	18.5	12%
Human Resources	5.4	0.8	-	0.3	0.3	5%
Information Technology	21.2	3.2	-	0.9	0.9	4%
Police****	246.5	37.0	0.1	9.3	9.4	4%
Public Works	(4.3)	-	4.0	(0.4)	3.6	-
Office of Public Safety Accountability	2.0	0.3	-	0.6	0.6	28%
Youth, Parks, and Community Enrichment	41.7	6.3	0.2	2.8	3.0	7%
General Fund Total	\$560.3	\$85.3	\$15.3	\$33.9	\$49.2	

* Net General Fund Budget is gross expenditures less reimbursements and revenues.

** \$6.0M reduction in Department of Community Response is due to efficiencies in contracts and programs. There will not be a reduction in the level of homeless services provided.

*** \$3.6M reduction in Fire Department is due to the cost savings from the Single Role Program. There will not be a reduction in service.

**** \$1.8M in the Police Department is due to the shift of costs from the Office of Violence Prevention to external grants.