

# Supplemental Budget Information – Item 16

## Question:

Break down the reductions by departments and show their General Fund budget, 15% target and % of reductions compared to General Fund budget. This table includes Council restorations and reductions required to offset restorations.

## 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	-	0.7	0.7	7%
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	-	1.1	1.1	12%
Community Development	21.9	3.3	1.1	1.8	2.9	13%
Community Response**	40.1	6.0	0.0	7.8	7.8	20%
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	7.8	7.9	3%
Public Works	(4.3)	-	4.0	(1.0)	3.0	-
Office of Public Safety Accountability	2.0	0.3	-	0.6	0.6	28%
Youth, Parks, and Community Enrichment	41.7	6.3	0.1	1.3	1.4	3%
<b>General Fund Total</b>	<b>\$560.3</b>	<b>\$85.3</b>	<b>\$15.3</b>	<b>\$31.3</b>	<b>\$46.6</b>	

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

\*\* \$6.5M reduction in Department of Community Response is due to efficiencies in contracts and programs and savings due to program timing. \$1.3M is a reduction that will be covered by HHAP-6 funding. 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.

\*\*\*\* \$1.5M in the Police Department is due to the shift of costs from the Office of Violence Prevention to external grants.