

## Supplemental Budget Information – Item 9

**Question:**

Break down the baseline 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	-	\$0.2	\$0.2	16%
City Attorney	9.6	1.4	-	1.0	1.0	10%
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	2.3	3.4	16%
Community Response**	40.1	6.0	0.0	6.0	6.0	15%
Convention and Cultural Services	3.6	0.5	-	0.3	0.3	8%
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	-	0.4	0.4	8%
Information Technology	21.2	3.2	-	1.1	1.1	5%
Police****	246.5	37.0	0.1	8.9	9.1	4%
Public Works	(4.3)	-	3.9	-	3.9	-
Office of Public Safety Accountability	2.0	0.3	-	0.6	0.6	28%
Youth, Parks, and Community Enrichment	41.7	6.3	-	4.8	4.8	11%
<b>General Fund Total</b>	<b>\$560.3</b>	<b>\$85.3</b>	<b>\$15.1</b>	<b>\$36.5</b>	<b>\$51.5</b>	

\* 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.