

2011-2012 Potential General Fund Budget Balancing Scenario: Position Impacts

Potential General Fund Position Eliminations	Position Eliminations
Major Service Reductions Effective July 1, 2011	(223)
Position Eliminations to Close Remaining \$67 Million Shortfall (Estimated)	(635)
Position Eliminations if No Concessions are Achieved (Estimated)	(335)
Total Potential General Fund Position Eliminations	(1,193)
Total 2010-2011 Staffing Level (including 70 sworn Police positions restored in August 2010)	5,910
Reduction in Workforce with Potential Position Eliminations	-20%