

2011-2012 Potential General Fund Budget Balancing Scenario

Shortfall Excludes:

Major Service Reductions

Effective July 1st:

(\$23 M); (223 Positions)

Concessions Alternative:

Add'l Position Eliminations

	\$ in Mil.	FTE
<i>Sworn:</i>		
POA	(\$14.9)	(112)
IAFF	(\$8.6)	(63)
<i>Sworn Subtotal:</i>	(\$23.5)	(175)
<i>Non-Sworn:</i>		
	(\$14.6)	(160)
<i>Total</i>	(\$38.1)	(335)

\$ 110,000,000

(5,000,000)

(38,000,000)

67,000,000

(30,000,000)

(5,525,000)

(300,000)

(1,800,000)

(650,000)

(300,000)

(1,100,000)

(1,500,000)

(2,000,000)

(1,200,000)

(3,075,000)

(1,075,000)

(600,000)

(6,275,000)

(11,600,000)

(37,000,000)

General Fund Shortfall

Reserves/Transfers/Revenue/Overhead

Concessions (City Council Direction)

Up to 635 positions

General Proposals:

e.g.: defer facility openings; strategic support and appointee reductions; civilianization; service/department reorganizations; outsourcing; police, fire, other service reductions/eliminations

Significant Community Impact Proposals:

HNVF Program Elimination

Code Enforcement Reduction (3 of 5.25 positions)

School Crossing Guard Program Elimination

Pavement Maintenance Reduction (Remaining GF)

Neighborhood Street Light Shut-Off (Half Nights-\$520K ong)

Park Ranger Program Elimination

Gang Prevention Programs Reduction (STAND, SSCI, BEST)

Community Centers Reduction (2 of 10 Hubs, Grace, Hours)

Community Centers Reuse Elimination (42 sites)

Library Branch Hours Reduction (to 3 days per week)

Police School Liaison Program Elimination (9 positions)

Fire Engine Brown Out (1 Engine, 5 Months)

Fire Engines/Trucks (1 Engine/2 Trucks - 48 positions)

Police Patrol/Investigations (90 positions)

0 Remaining Shortfall Balance