

City of San Leandro Preliminary Budget and Follow-Up for FY2010-11

**City Council Work Session
April 12, 2010**

Overview

- ▣ Financial Overview
- ▣ Follow-up to General Fund Department Budget Reductions
- ▣ Other Funds
- ▣ Preliminary FTE Reductions

**City of San Leandro
General Fund Projection 2010-11**

City Council Work Session Meeting March 22, 2010

(\$ in 000's)	Actual 2008-09	Projected Actual 2009-10	Proposed Budget 2010-11	Comments
Revenues:				
Sales Tax	\$ 19,352	\$ 17,350	\$ 17,850	4th Qtr. Up somewhat
Property Tax	16,698	16,100	15,500	March preliminary on target
Utility Users' Tax	10,103	9,500	9,635	Up \$135,000
Real Property Transfer Tax	2,870	2,544	2,444	Down \$100,000
All Other Revenue	22,110	22,079	21,358	
Total Operating Revenues	\$ 71,133	\$ 67,573	\$ 66,787	Down overall \$786,000
Expenditures:				
Salaries & Benefits	40,783	37,778	34,588	
Services and Supplies	8,092	7,108	6,445	
Fire Services Contract	16,633	17,400	16,719	Ladder Truck 1/2 year
Capital Outlay	314	865	75	
Debt Service	2,428	2,974	2,980	
Internal Service Fund Charges	9,556	8,337	7,579	
Other	291	517	100	
Total Operating Expenditures	\$ 78,097	\$ 74,979	\$ 68,486	Reduced \$6.5 million
Net Operating Revenue/(Expenditure)	\$ (6,964)	\$ (7,406)	\$ (1,699)	
Net Transfers In (Out)	(649)	75	132	\$500/Self Ins. Fund
Net Revenue/(Expenditure)	<u>\$ (7,613)</u>	<u>\$ (7,331)</u>	<u>\$ (1,567)</u>	
Planned use of Reserves for Engine Co.			\$ 770	
Remaining Savings Target			797	
			<u>\$ 1,567</u>	

General Fund Projection 2010-11

(\$ in 000's)	<u>3/22/2010</u> Proposed Budget 2010-11	<u>Option 1</u> Proposed Budget 2010-11	<u>Option 2</u> Proposed Budget 2010-11
Total Operating Revenues	\$ 66,787	\$ 66,787	\$ 68,787
Total Operating Expenditures	68,486	69,691	70,126
Net Operating Revenue (Expenditure)	\$ (1,699)	\$ (2,904)	\$ (1,339)
Net Transfers In (Out)	132	132	132
Net Revenue (Expenditure)	\$ (1,567)	\$ (2,772)	\$ (1,207)
Beginning Fund Balance	\$ 3,884	\$ 3,884	\$ 3,884
Ending Fund Balance	\$ 2,317	\$ 1,112	\$ 2,677 *

Option 1:

The differences to the Proposed Budget are the following items:

- Includes \$435k for 6 months (July - Dec.) of salaries/benefits for 10 FTEs that may be laid off if the tax measure is not approved by the voters in November, 2010 (assumes no change in early retirement election by other employees – If up to ½ of early retirement group decide to stay, then added costs will double)
- Includes the Ladder Truck services for the last half of the 2010-11 year for \$770k

Option 2:

The difference to the Proposed budget are the following items:

- Assume the revenue tax measure is approved by the voters, \$2M increase to revenues
- Includes salaries and benefits for 10 FTEs for the remaining 6 months (Jan. - June) of 2010-11 of \$435k
- Includes the Ladder Truck services for the last half of the 2010-11 year for \$770k

* If revenue measure fails, then fund balance reduces to \$677,000

Strategy and Guidelines

- FY2009-10 is the budget baseline for FY2010-11
- Furloughs for Calendar Year 2010
- Limited use of one-time funds
- Additional Early Retirements/Layoffs
- Revenue measures versus mid-year cuts
- Goal – Achieve long-term stability
 - Restore reserves
 - Maintain infrastructure
- Minimize use of reserves
 - Restored programs must be funded by new sources or equal savings elsewhere in the budget

Review of Remaining Services and Programs

- At the March 22nd Work Session, Council asked “after the reductions, what programs are left?”
- The following slides summarize remaining programs and services for direct service departments:
 - Community Development
 - Engineering & Transportation
 - Fire
 - Library
 - Police
 - Public Works
 - Recreation and Human Services
- Other General Fund departments such as City Manager, City Clerk, Human Resources, Finance, etc. also incurred significant staffing and funding reductions
 - These departments will generally provide the same range of services, but at reduced levels.

COMMUNITY DEVELOPMENT

Program/Service	Reductions	Remaining
Permit Counter (includes building and planning services)	Hours reduced to 50% of business hours, reduced guidance/direction for customers, reduced support for the self-help station to research property data	Staffed roughly 20 hours per week.
Plan Review and Permit Processing	Delayed processing, response to information requests, fee determinations, reduced ability to provide notifications of completed processing or pending permit expiration	Processing at roughly 50% of the current speed, inspections as needed, but not available for same-day service. Permit clerk staff reduced by 50%
Inspections	Reduced administrative and records support for inspectors, suspend current policy of providing same-day inspections in most cases	Same number of inspectors, same services, but with slower response.
Complaint Investigation (building code, fire code, zoning)	Delayed response and processing time.	Same services with slower response.
Flood insurance program	Reduced participation in Community Rating Program	Decreased rating may result in increased insurance premiums for residents
Records Management	Suspend efforts to digitize records, resulting in slower responses to customer requests	Responses to most requests, but with slower turnaround
Process entitlements for current planning applications (CUPs, variances, GPAs, rezonings)	Current 2-3 month increase processing time	Average processing time will be 4-6 months per project
Advanced planning and land use activities (e.g. TOD Strategy, Climate Action Plan)	Suspend most work on Climate Action Plan,	Minimal activity on other plans
Unfunded mandates (e.g. Housing Element)		Provide minimal activities, will impact other services when required
Review adjacent jurisdictions' development proposals and impacts on San Leandro (Oakland Airport, KIPP King)	Reduce attendance at Oakland Airport meetings,	Provide minimal support when feasible
Extra Outreach for Zoning & Development Issues	Eliminated	0
Committee Highlights	Potentially Eliminated	0 7

Community Development

(\$ in 000's)	Adopted Budget 2008-09	Adopted Budget 2009-10	% Change	Proposed Budget 2010-11	% Change
Salaries/Benefits	\$ 2,708	\$ 2,270	(16.2%)	\$ 2,019	(11.1%)
Services	168	123	(26.8%)	73	(40.7%)
Supplies	39	38	(2.6%)	29	(23.7%)
Capital Outlay	5	2	(60.0%)	1	(50.0%)
Other	0	0	0	0	0
Total	<u>\$ 2,920</u>	<u>\$ 2,433</u>	<u>(16.7%)</u>	<u>\$ 2,122</u>	<u>(12.8%)</u>

ENGINEERING & TRANSPORTATION

Program/Service	Reductions	Remaining
Traffic and parking issues response time	1/3 of our service capability (250 hours)	2/3 of our service capability (500 Hours)
Parking Restriction Services	1/3 of our service capability (150 Hours)	2/3 or service capability (300 Hours)
Traffic Safety issues and analysis	20% of our service capability (100 Hours)	80% of our service capability (400 Hours)
Signal timing improvements/adjustments	20% of our service capability (150 Hours)	80% of our service capability (600 Hours)
Driveway tipping services	1/2 of our service capability (100 Hours)	1/2 of service capability (100 Hours)
Planning support for transportation improvement	17% of our service capability (100 Hours)	83% of our service capability (500 Hours)
Regional Traffic Committee time	43% of our service capability (75 Hours)	57% of our service capability (100 Hours)
Collision report analysis and safety data time	20% of our service capability (150 Hours)	80% of our service capability (600 Hours)
Encroachment Permit Counter Service Hours	1/2 of our service capability (47.5 Hours)	1/2 of the original provided counter time (62.5 Hours)
Permit work inspections/encroachment hours	280 Hours - 10% of our original capability	1800 Hours - ~90% of our original capability
CIP construction inspection Supervision	Eliminated	None
Additional Street Lighting requests	Eliminated	None
Internship Program	Eliminated	None

Engineering & Transportation

(\$ in 000's)	Adopted Budget 2008-09	Adopted Budget 2009-10	% Change	Proposed Budget 2010-11	% Change
Salaries/Benefits	\$ 2,598	\$ 2,263	(12.9%)	\$ 1,631	(27.9%)
Services	207	19	(90.8%)	12	(36.8%)
Supplies	28	28	0	24	(14.3%)
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total	<u>\$ 2,833</u>	<u>\$ 2,310</u>	<u>(18.5%)</u>	<u>\$ 1,667</u>	<u>(27.8%)</u>

Note: Sidewalk Program in 2008-09 was \$320k and was moved to Measure B in 2009-10.

Fire Department

- **Department includes:** Administration, Fire Suppression, Emergency Medical Services, Fire Prevention, Training
- **FTE Reductions = N/A service contract**
- **Program Changes:**
 - \$110,000 for shared Deputy Fire Marshal
 - \$770,000 for half-year ladder truck added back under Options 1 and 2

Fire Department

(\$ in 000's)	Adopted Budget 2008-09	Adopted Budget 2009-10	% Change	Proposed Budget 2010-11	% Change
Salaries/Benefits	\$ 0	\$ 0	0	\$ 0	0
Services	17,029	17,560	3.1%	16,719	(4.8%)
Supplies	7	11	57.1%	11	0
Capital Outlay	150	150	0	0	(100%)
Other	0	0	0	0	0
Total	<u>\$ 17,186</u>	<u>\$ 17,721</u>	<u>3.1%</u>	<u>\$ 16,730</u>	<u>(5.6%)</u>

LIBRARY - Program/Service	Reductions	Remaining
Main Library Hours	4hrs/week	58.5/week
Manor Library Hours	4hrs/week	48.5/week
Mulford-Marina Branch Hours	6hrs/week	13.5--Remaining hours and staff funded by Public Library Fund
South Branch Hours	9hrs/wk FY09-10	13.5--Remaining hours and staff funded by Public Library Fund
San Leandro Library: History Room	10hrs/week	0.00
San Leandro History Museum/Art Gallery Hours	\$ 40,000	0
Public Service Desk Hours: Main	14 hrs/week	48.5hrs/week
Public Service Desk Hours: Manor	4 hrs/week	48.5hrs/week
Electronic database subscriptions	\$ 30,300	\$ 30,600
Microfilmed Edition of Daily Review Newspaper	4,900	0
Materials (Books, media and serials):		
Fiction collection for Main Library	13,000	20,000
Fiction collection for Branch Libraries	8,000	15,000
Foreign language collection	15,000	10,000
Popular DVD's for Main Library	5,500	15,000
Popular DVD's for Branch Libraries	3,500	5,000
Children's material for Main Library	5,500	25,000
Children's material for Branch Libraries	3,500	15,000
Magazine subscriptions Main & Branch Libraries	6,000	10,000
Education Programs/Outreach (Such as:	Eliminated	0
Museum History Program, teacher support, school liaison & outreach, library tours, computer classes)		
Book Clubs / Storytimes:		
San Leandro Reads Program	2,000	1,000
Book clubs for adults, teen, and youth	Eliminated	0
Reading Buddies	Eliminated	0
Library Storytime	3 storytimes/week	4 storytimes/week
Community/Cultural Programs (Such as:	Eliminated	0
Summer programs, outdoor concerts, movie nights, Lunar New Year, St. Patrick's, Black History and Miscellaneous children's programs, Heritage Faire)		

Library

(\$ in 000's)	Adopted Budget 2008-09	Adopted Budget 2009-10	% Change	Proposed Budget 2010-11	% Change
Salaries/Benefits	\$ 3,419	\$ 2,931	(14.3%)	\$ 2,128	(27.4%)
Services	457	387	(15.3%)	320	(17.3%)
Supplies	534	474	(11.2%)	388	(18.1%)
Capital Outlay	8	3	(62.5%)	3	0
Other	0	0	0	0	0
Total	<u>\$ 4,418</u>	<u>\$ 3,795</u>	<u>(14.1%)</u>	<u>\$ 2,839</u>	<u>(25.2%)</u>

POLICE

Program/Service	Reductions	Remaining
Administrative Support Hours	.5 FTE	.5 FTE
TAC Unit Services	2 FTE's after Jan '11	0
Traffic Enforcement	1 FTE	5 FTE's
Patrol Service	No Change	53 FTE's
Property Crimes Investigation Service	1 FTE after Jan '11	3 FTE's
Middle School SRO service	1 FTE	0
K-9 Unit services	No Change	3 FTE's
Crossing Guard service	Not funded through Police Department	0
Community Services	No Change	5 FTE's
Crime Prevention Service	No Change	1.25 FTE's
Dispatch 9-1-1 Service	No Change	15 FTE's
Jail Services	No Change	8 FTE's

Police

(\$ in 000's)	Adopted Budget 2008-09	Adopted Budget 2009-10	% Change	Proposed Budget 2010-11	% Change
Salaries/Benefits	\$ 23,227	\$ 22,211	(4.4%)	\$ 20,886	(5.9%)
Services	1,242	1,264	1.8%	1,259	(0.4%)
Supplies	360	359	(0.3%)	355	(1.1%)
Capital Outlay	62	118	90.3%	43	(63.6%)
Other	0	0	0	0	0
Total	<u>\$ 24,891</u>	<u>\$ 23,952</u>	<u>(3.8%)</u>	<u>\$ 22,543</u>	<u>(5.9%)</u>

PUBLIC WORKS

Program/Service	Reductions	Remaining
City refuse disposal	\$51,500	\$0 (\$90,000 remaining in Stormwater fund)
Street Lights and Traffic Signals services	1 Street Maint. Worker II	2 Electricians to perform all street light and traffic signal services
Street tree services	1 Tree Trimmer II	Part-time Maint. Worker Entry and \$44,000 in contract tree trimming to supplement the four remaining Tree Trimmers
Median maintenance/weed abatement services	\$15,000	\$135,000 for annual contract maintenance of all city medians and public right-of-ways
Park maintenance	4 Park Maint. Worker positions	10 Park Maintenance Workers with contract support
Free tree planting services	\$10,000	\$0
Street light foundation work	\$37,000	\$17,000
Traffic Signal Cabinets	\$15,000	\$15,000 (one cabinet)
Fiber Optic Tools	\$5,000	\$6,000
Misc lighting supplies	\$3,800	\$2,200

Public Works

(\$ in 000's)	Adopted Budget 2008-09	Adopted Budget 2009-10	% Change	Proposed Budget 2010-11	% Change
Salaries/Benefits	\$ 2,833	\$ 2,505	(11.6%)	\$ 1,702	(32.1%)
Services	1,477	1,448	(2.0%)	1,387	(4.2%)
Supplies	328	320	(2.4%)	310	(3.1%)
Capital Outlay	43	43	0	24	(44.2%)
Other	0	0	0	0	0
Total	<u>\$ 4,681</u>	<u>\$4,316</u>	<u>(7.8%)</u>	<u>\$ 3,423</u>	<u>(20.7%)</u>

RECREATION AND HUMAN SERVICES

Program/Service	Reductions	Remaining
Recreation Adult Sports Program	Eliminate all softball leagues: men, women, co-ed and wooden bat	Contract Classes Drop-in noontime Adult Basketball. Adult Kickball team.
Family Aquatics Center Hours/Season	Monday through Friday evening Rec Swim.	Day and evening Swim Lessons, daily afternoon Rec Swim 1-4:45p, Facility Rentals.
Boys & Girls Club Swimming Pool Hours/Season	Drop noontime Lap Swim. Classes have been combined or are offered during the day at different times.	Lap Swim, Adult Rec Swim, Water Exercise Classes, Swim Lessons and Contract Classes.
Farrelly Pool	\$35,000 anonymous donation supports 2010 summer season operations	Monday through Thursday afternoon Swim Lessons and evening Rec Swim.
Senior Hot Lunch at Bancroft Senior Center (located at Bethel Presbyterian Church)	Close Bancroft Senior Center & move hot lunch program to MCC	If Community Based Partner agrees (Spectrum), the hot lunch program and other activities will move to the MCC. Will impact lunch program clients because the majority live on the east side of town. Flex shuttle is available for transportation to MCC.
Senior Programs/Services	Reduced part-time hours will result in offering fewer programs, services and special events.	Will continue to offer Silver Screen Movies, Exercise Classes, Day Trips and other activities/services that can be provided with less resources and through partnerships.
Teen Program	Eliminate teen programs/services such as: Field Trips, Teen Interactive Program, Job Skill training.	Opportunities for teens to be coaches, counselors and life guards will be available in the Day Camp, Aquatics and Youth Sports programs.
2-1-1 City Contribution	Eliminate City \$20,000 contribution to county-wide 2-1-1 social service resource line	It is unknown if the service will continue if other cities in the county also withdraw their support.
Adult & Teen Volunteer recognition event	Eliminate annual volunteer recognition event	Volunteer program will continue. Departments are expanding the use of volunteers.
Community Assistance Grant - General Fund	Eliminate General Fund contribution to social service funding. (70% Reduction)	CAP will be funded with CDBG public service funds. Results in support for fewer social service providers.
Youth Advisory Commission	Eliminate mini-grant, youth summit and supplies	YAC will focus on other activities that do not cost money.
Community Event: Tree Lighting, Egg Hunt, Cinco de Mayo, MLK, etc.	Eliminate all community special events	Events will only be offered if they can be done through partnership and at no significant cost to the City
Kids Club	Close McKinley Kids Club	Kids Club will be offered at Dayton. ASES is available at all other school sites.
Monarch Butterfly Program	Eliminate Monarch Butterfly school and public tours.	None
Youth Employment Program	Eliminate youth employment program offered through the Chamber.	None
Banners & Holiday Decorations	No holiday decorations or new banners.	Funds are available for repair/removal of existing banners.
Programs Not Impacted by Budget Reductions:		
Contract Classes: Offered through contract instructors. City receives 40% of the fee, instructor receives 60%.		Examples: Kinder Dance, Tennis, Toddler T Ball, Golf Academy, Marshall Arts, etc.
Programs/Services offered through Partnership		Examples: AARP Driver Safety, Arthritis Foundation Exercise, Adult School Classes for Seniors, Mercy Brown Bag Program
Classes that Cost Recover		Examples: Kiddie Kollege, Day Camp, Summer Adventures
Friends of the Creek		Funded through Alameda County Flood Control.
Youth Sports		Examples: Wrestling, Basketball, Skateboarding, Cheerleading, Soccer Camps
Marina Community Center		Stays open with reduced customer service hours.
Customer Service at City Hall Location		Will continue 8:30 - 5:00 pm customer service hours
Park Ranger Program		Remains the same.
Rec-Link Subsidy		Recreation fee subsidy for low-income families and children
Field and Park Rentals		Rentals generate revenue.
Paratransit Service		Although not impacted by the City budget, the Measure B grant has been reduced resulting in the need to reduce the level of service

Recreation & Human Services

(\$ in 000's)	Adopted Budget 2008-09	Adopted Budget 2009-10	% Change	Proposed Budget 2010-11	% Change
Salaries/Benefits	\$ 2,766	\$ 2,599	(6.0%)	\$ 1,899	(26.9%)
Services	896	642	(28.3%)	529	(17.6%)
Supplies	224	144	(35.7%)	114	(20.8%)
Capital Outlay	10	8	(20.0%)	3	(62.5%)
Other	318	318	0	16	(95.0%)
Total	<u>\$ 4,214</u>	<u>\$ 3,711</u>	<u>(11.9%)</u>	<u>\$ 2,561</u>	<u>(31.0%)</u>

* Note: In 2010-11 the Senior Community Center opening is not funded

Other Funds

Other Funds

- Special Revenue Funds
- Capital Improvement Projects (CIP)
 - CIP will be presented to the Finance Committee on April 20, 2010 and City Council on May 17, 2010
- Enterprise Funds
- Internal Service Funds
- Redevelopment Agency Funds – separate presentation

Special Revenue Funds

- ▣ Parking Fund (Operating)
- ▣ Gas Tax Fund (Operating)
- ▣ Heron Bay Fund (Operating)
- ▣ Cherrywood Maintenance Fund (Operating)
- ▣ Grants Fund (both Operating 10% and CIP 90%)
- ▣ Community Development Block Grant (CDBG) (Operating)
- ▣ HOME Grant Housing Fund (Operating)
- ▣ Housing In Lieu Fund (CIP)
- ▣ Business Improvement District Fund (BID) (Operating)
- ▣ Street/Traffic Improvement Fund (DFSI) (CIP)
- ▣ Park Development Fees Fund (CIP)
- ▣ Measure B (both Operating 2% and CIP 98%)
- ▣ Traffic Congestion Relief Fund (CIP)
- ▣ Proposition 1B (CIP)

Special Revenue Fund

Definitions

- Parking – includes parking meter and parking lot collections for maintenance of downtown parking facilities and other public parking locations
- Gas Tax – revenues and expenditures received from the State under Street & Highways code; must be spent for street maintenance/construction
- Heron Bay – maintenance assessments for ongoing maintenance of wetlands impacted by residential growth
- Cherrywood Maintenance District – special assessment funding for the ongoing maintenance of public facilities at the Cherrywood development
- Special Grants – various grants from the State and Federal government for specific purpose, activity or facility
- Community Development Block Grant (CDBG) – annual entitlement grant from U.S. Department of Housing and Urban Development to fund public services, affordable housing, capital improvements, and economic development that primarily benefit low/mod persons
- HOME Grant – grants from U.S. Department of Housing and Urban Development (via Alameda County) for eligible affordable housing activities

Special Revenue Fund

Definitions (continued)

- Housing In Lieu – assessments levied to provide partial funding of low/moderate housing projects
- Business Improvement District – service fees charged to business owners to provide shuttle service from BART to downtown business district
- Street/Traffic Improvements – development fee assessments levied for partial funding of street/traffic improvements associated with commercial/residential growth
- Park Development – park development fee assessments levied for partial funding of park development needs associated with residential growth
- Measure B – the City's share of proceeds on a one-half cent sales tax increase approved by voters in November 1986, administered by the Alameda County Transportation Authority this tax provides for 8 specific projects within Alameda County including major freeway improvements and a major rail extension
- Traffic Congestion Relief – special State allocation where funds are to be used for street and highway maintenance, rehabilitation, preservation and reconstruction
- Proposition 1B – these funds are to be used for safety improvements and repairs to local streets and roads

Special Revenue Fund – Operating

(\$ in 000's)

Fund Description	Beginning Fund Balance	Revenue/ Resources	Expenditure/ Uses	Ending Fund Balance
Parking Fund	\$ 39	\$ 149	\$ (241)	\$ (53)
Gas Tax Fund	258	1,602	(1,860)	-
Heron Bay Fund	287	324	(322)	289
Cherrywood Maintenance Fund	234	21	-	255
Grants Fund	-	726	(726)	-
Community Dev. Block Grant Fund	-	729	(729)	-
HOME Grant Housing Fund	-	330	(330)	-
Business Improvement District	30	353	(365)	18
Measure B – Sidewalk Repair	-	174	(174)	-

Enterprise Funds

- ▣ Water Pollution Control Plant
- ▣ Shoreline
- ▣ Environmental Services
- ▣ Storm Water Services

Enterprise Funds

(\$ in 000's)

Fund Description	Beginning Working Capital	Revenue/ Resources	Expenditure/ Uses	Ending Working Capital
Water Pollution Control Plant	\$ 14,188	\$ 10,794	\$ (8,066)	\$ 16,916
Environmental Services Fund	1,190	1,123	(1,499)	814
Shoreline Fund	58	2,096	(2,300)	(146)
Storm Water Fund	(27)	1,070	(1,070)	(27)

Internal Service Funds

- Building Maintenance
 - Building Maintenance Reserve
- Information Services
 - IMS Equipment Replacement Reserve
- Self Insurance
 - Self Insurance Reserve
- Garage
 - Garage Vehicle Replacement Reserve

Internal Service Funds

(\$ in 000's)

Fund Description	Beginning Working Capital	Revenue/ Resources	Expenditure/ Uses	Ending Working Capital
Building Maintenance	\$ (173)	\$ 2,848	\$ (2,675)	\$ -
Building Maintenance Reserve	400	-	(164)	236
Information Services	10	3,449	(3,446)	13
IMS Replacement Reserve	200	-	-	200
Self Insurance Fund	2,437	2,316	(3,315)	1,438
Self Insurance Reserve	4,691	-	-	4,691
Equipment Repairs/Maintenance	283	1,435	(1,601)	117
Vehicle Replacement Reserve	517	-	-	517

Note 1: Expenditures/Uses include \$500,000 for OPEB and \$500,000 for transfer to General Fund

Overview of FTE Reductions

(All Funds)

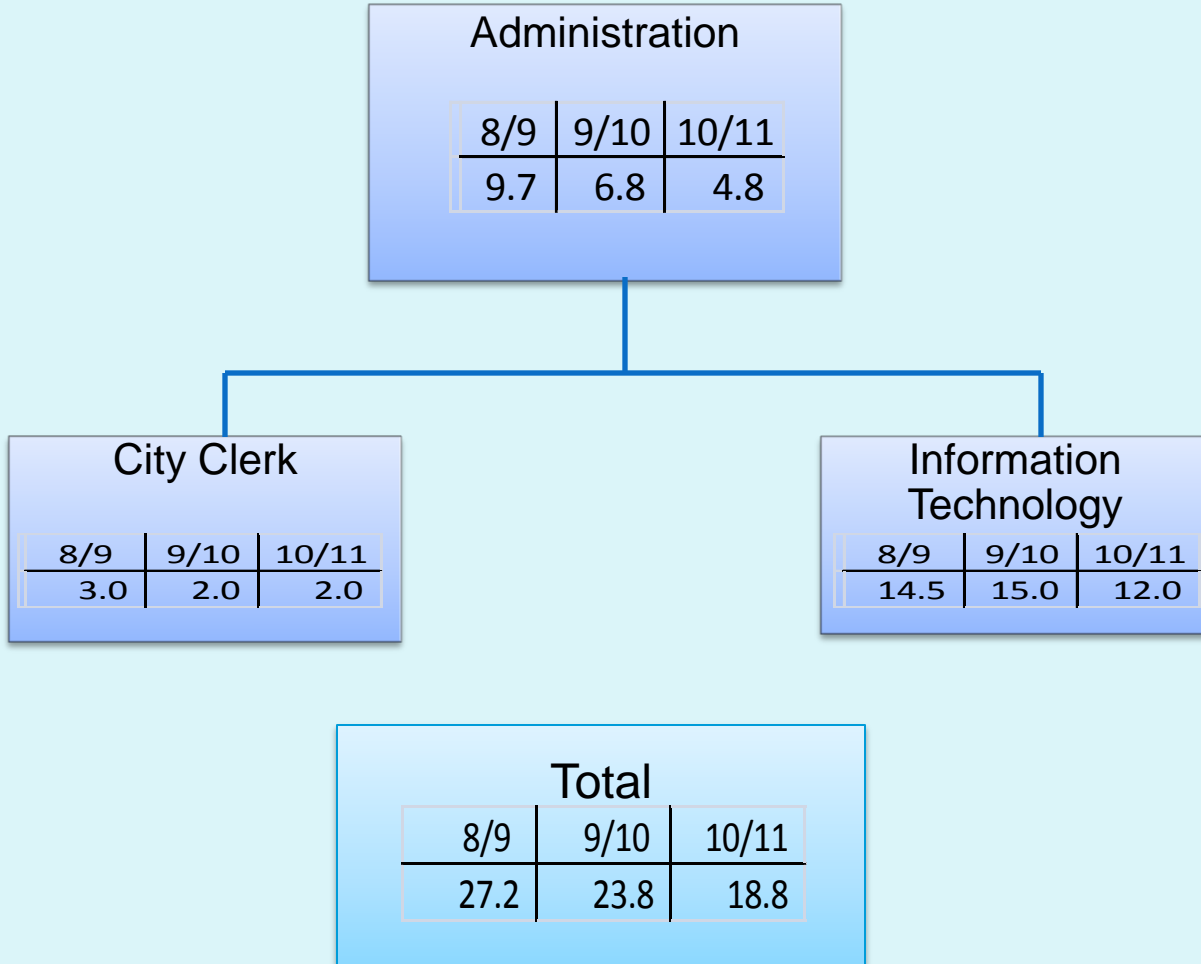
DESCRIPTION (Note: FTE = Full Time Equivalent/Employee)	Total FTEs	% Change
FY08-09 Adopted Budget FTEs	499.8	
FY09-10 Budgeted Reductions	<u>(47.1)</u>	(9.4%)
FY09-10 Adopted Budget	452.7	
FY10-11 Preliminary FTE Reductions	<u>(53.4)</u>	(11.8%)
FY10-11 Preliminary Total FTEs	<u>399.3</u>	

FY2010-11 Preliminary FTE Changes

Department	FY2008-09 Budgeted FTEs	FY2009-10 Budgeted FTEs	Total FTEs Changed	Remaining FTEs	Additional 10 FTES (Option 2)	Adjusted Remaining FTEs
General Fund:						
CMO	19.20	15.75	(1.00)	14.75		14.75
Comm. Dev.	22.17	17.96	(2.38)	15.58	2.50	18.08
E & T	30.49	29.22	(5.87)	23.35	0.50	23.85
Finance	18.26	15.35	(2.38)	12.97	1.00	13.97
HR	8.04	7.38	(2.00)	5.38		5.38
Library	47.16	38.15	(7.57)	30.58	1.00	31.58
Police	150.47	141.69	(9.54)	132.15	1.00	133.15
Public Works	31.11	27.58	(7.62)	19.96		19.96
Recreation	52.90	43.96	(12.14)	31.82	2.00	33.82
Total General Fund	379.80	337.04	(50.50)	286.54	8.00	294.54
RDA	8.51	8.57	(0.42)	8.15		8.15
ISF	34.37	33.09	(3.68)	29.41	2.00	31.41
Enterprise Funds	56.80	55.43	1.03	56.46		56.46
Special Rev.Funds	20.28	18.54	0.15	18.69		18.69
Total	499.76	452.67	(53.42)	399.25	10.00	409.25

City Manager

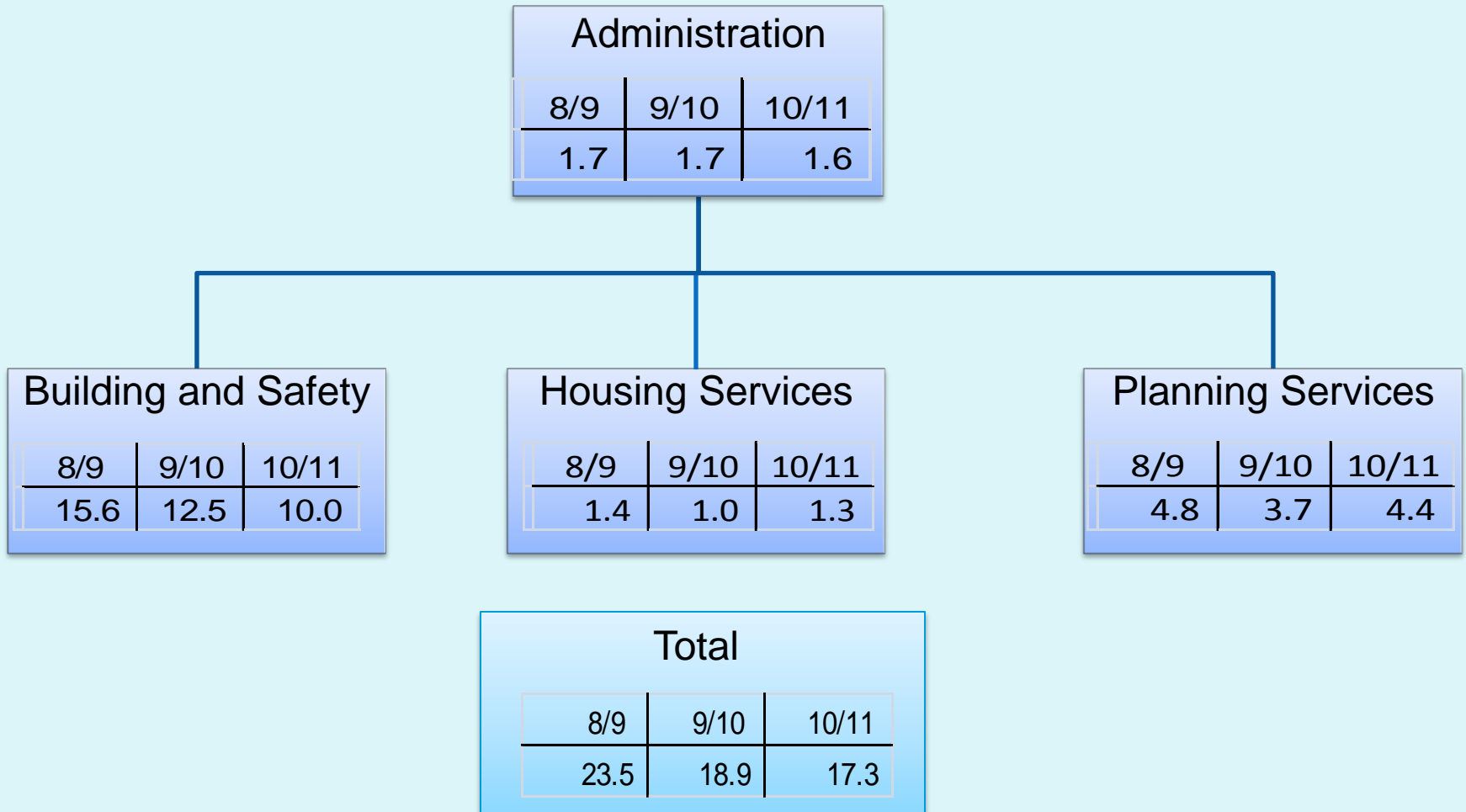
(includes Department FTEs for all Funds)



Note: FTE's do not include City Council, Mayor and their Support Staff

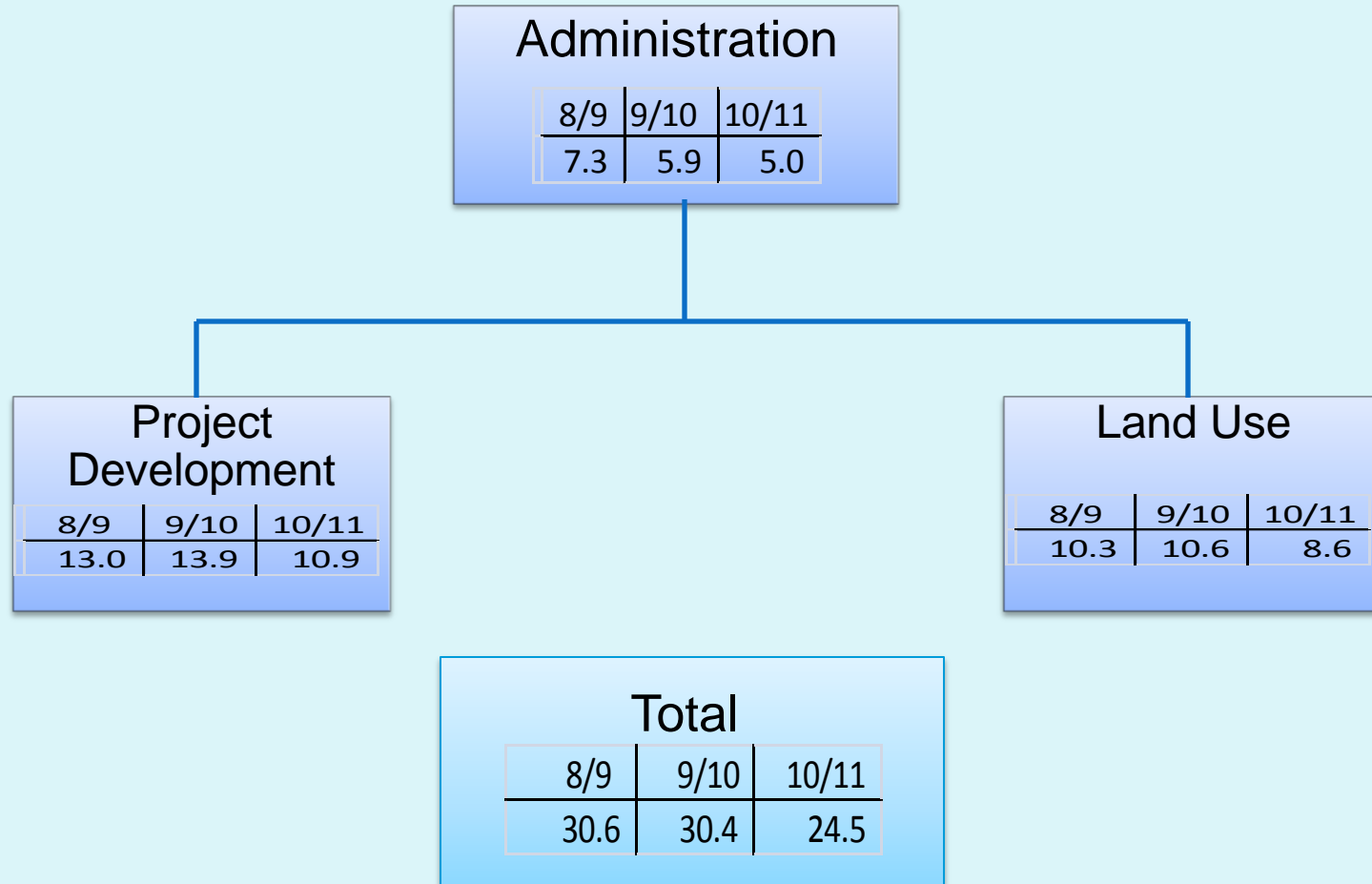
Community Development

(includes Department FTEs for all Funds, Except RDA)



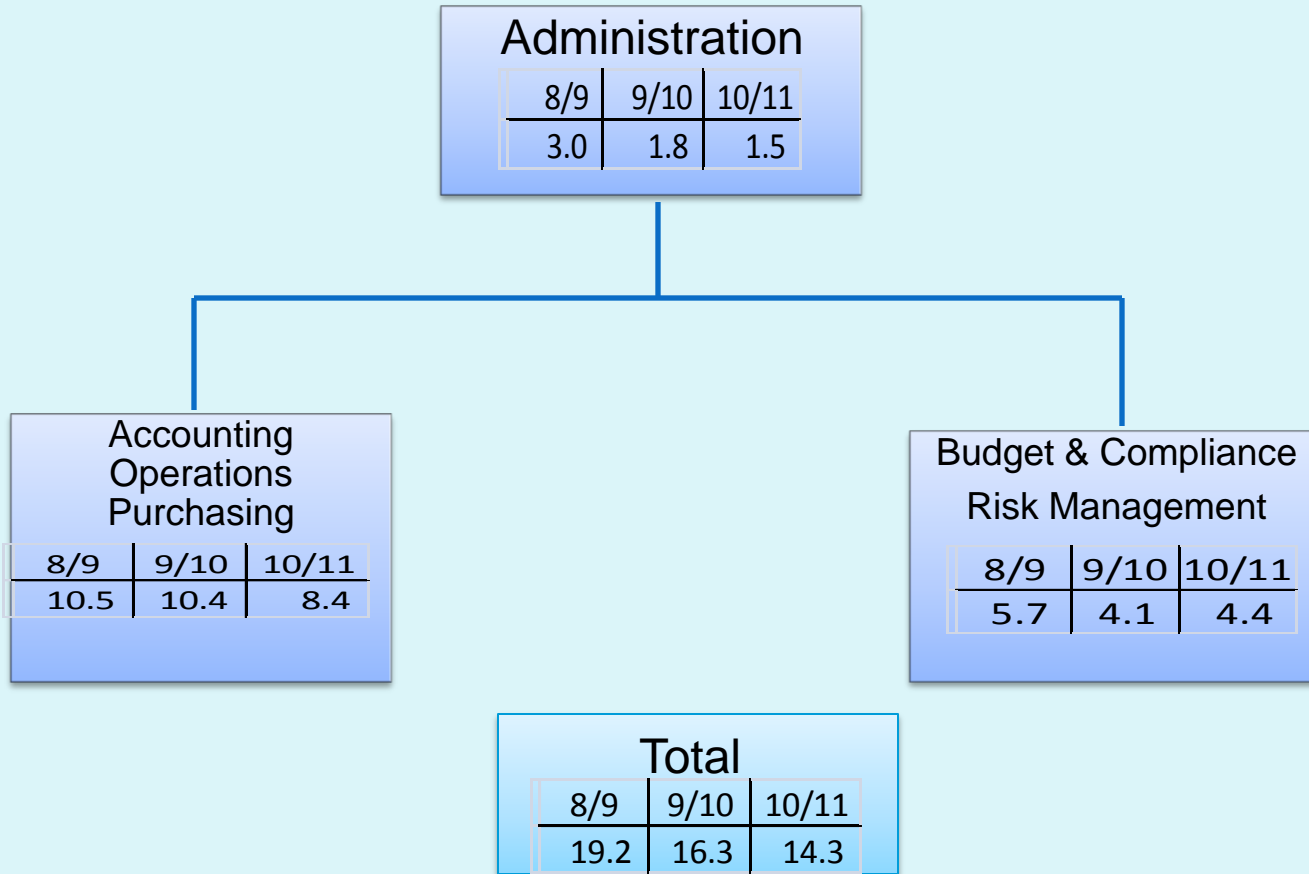
Engineering & Transportation

(Includes Department FTEs for all Funds)



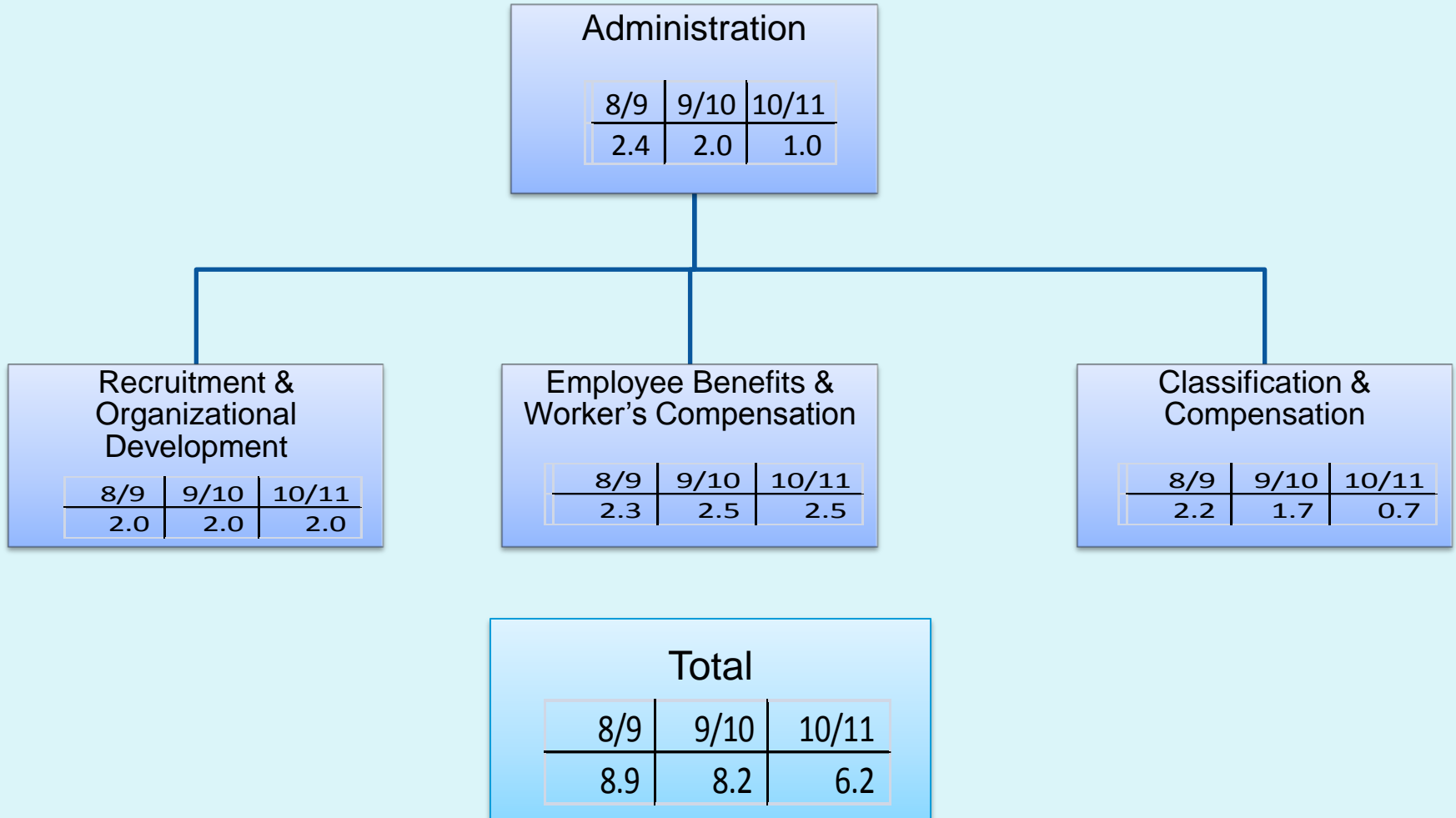
Finance

(Includes Department FTEs for all Funds)



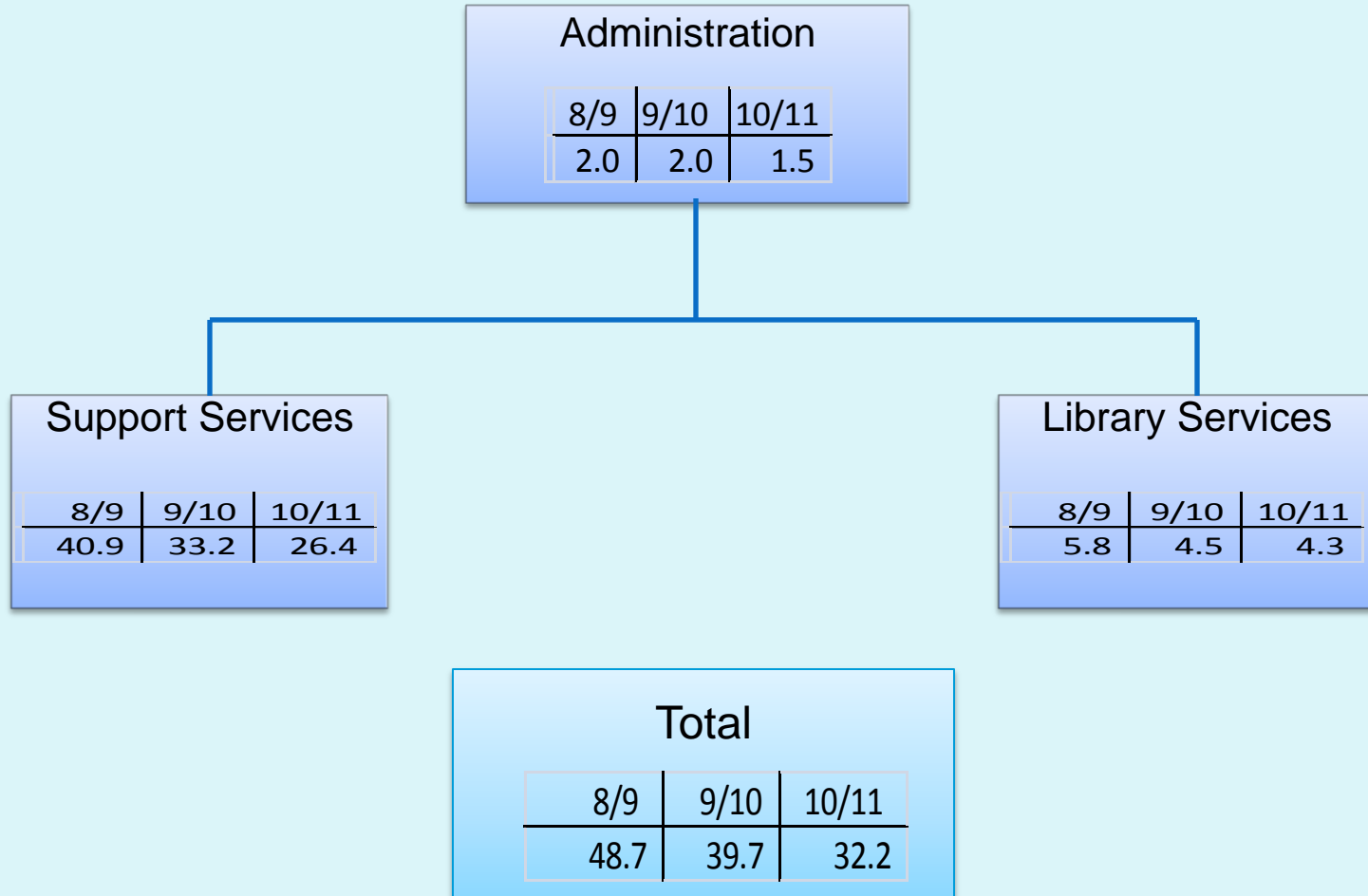
Human Resources

(Includes Department FTEs for all Funds)



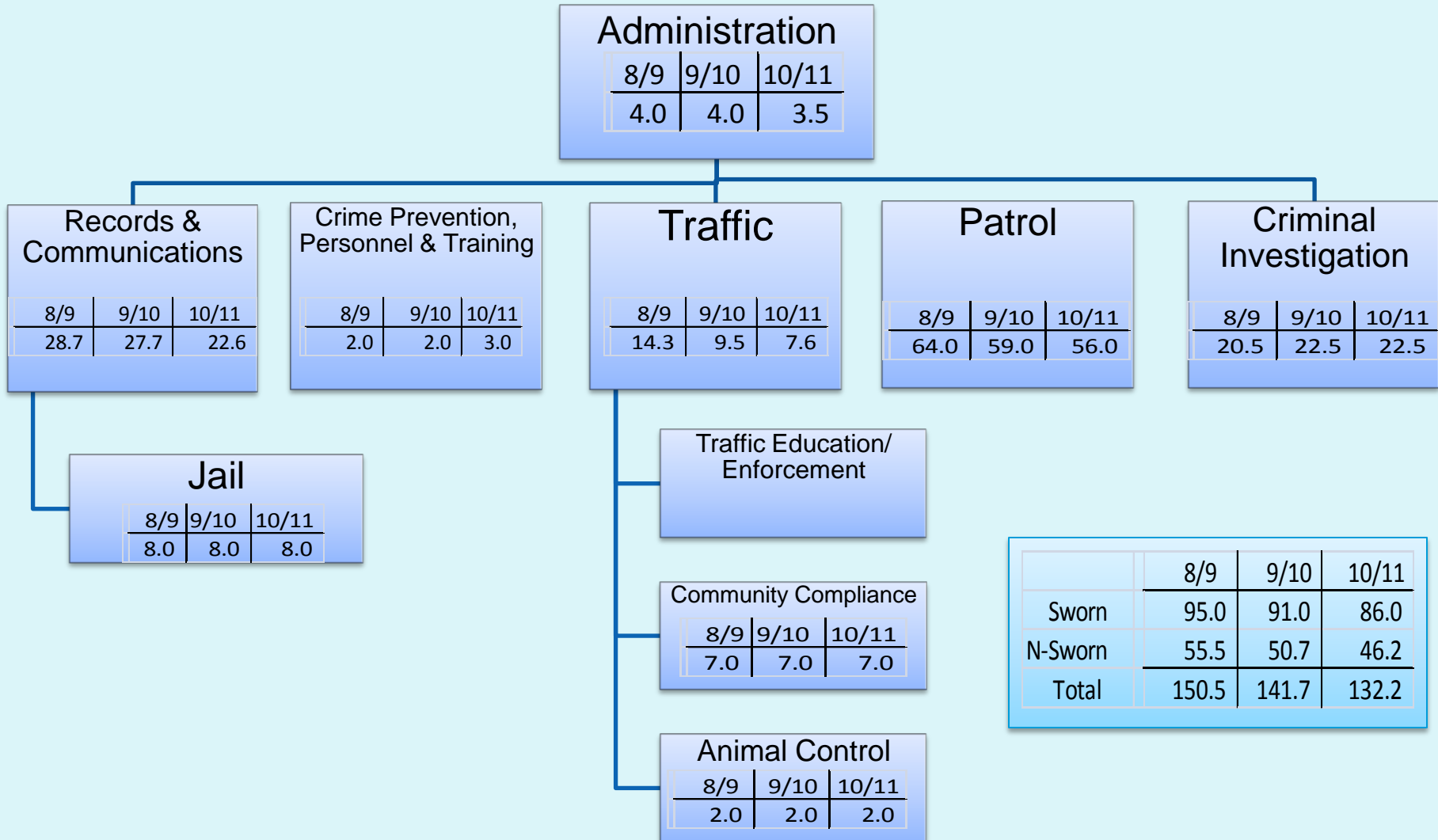
Library

(Includes Department FTEs in all Funds)

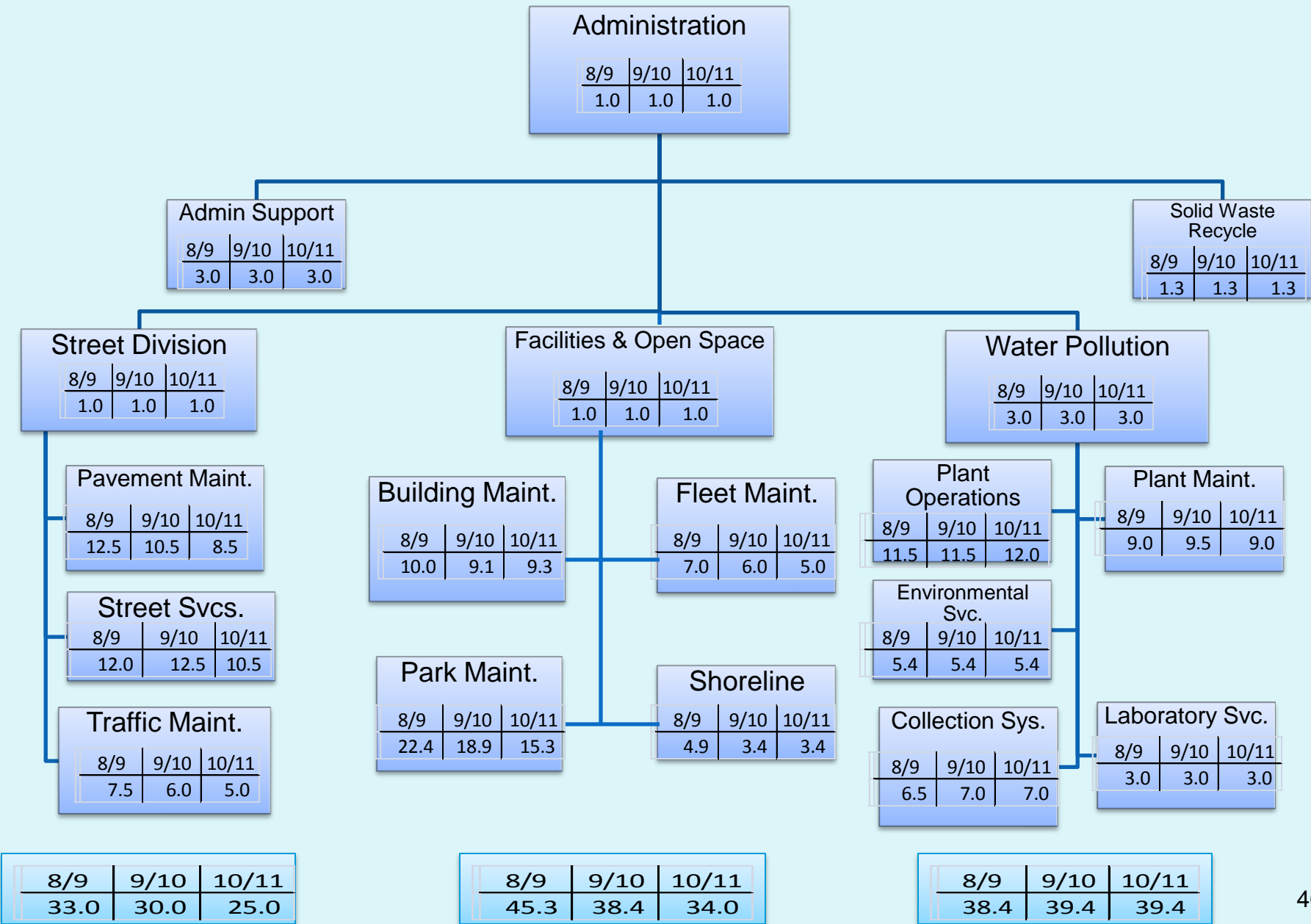


Police

(Includes Department FTEs in all Funds)

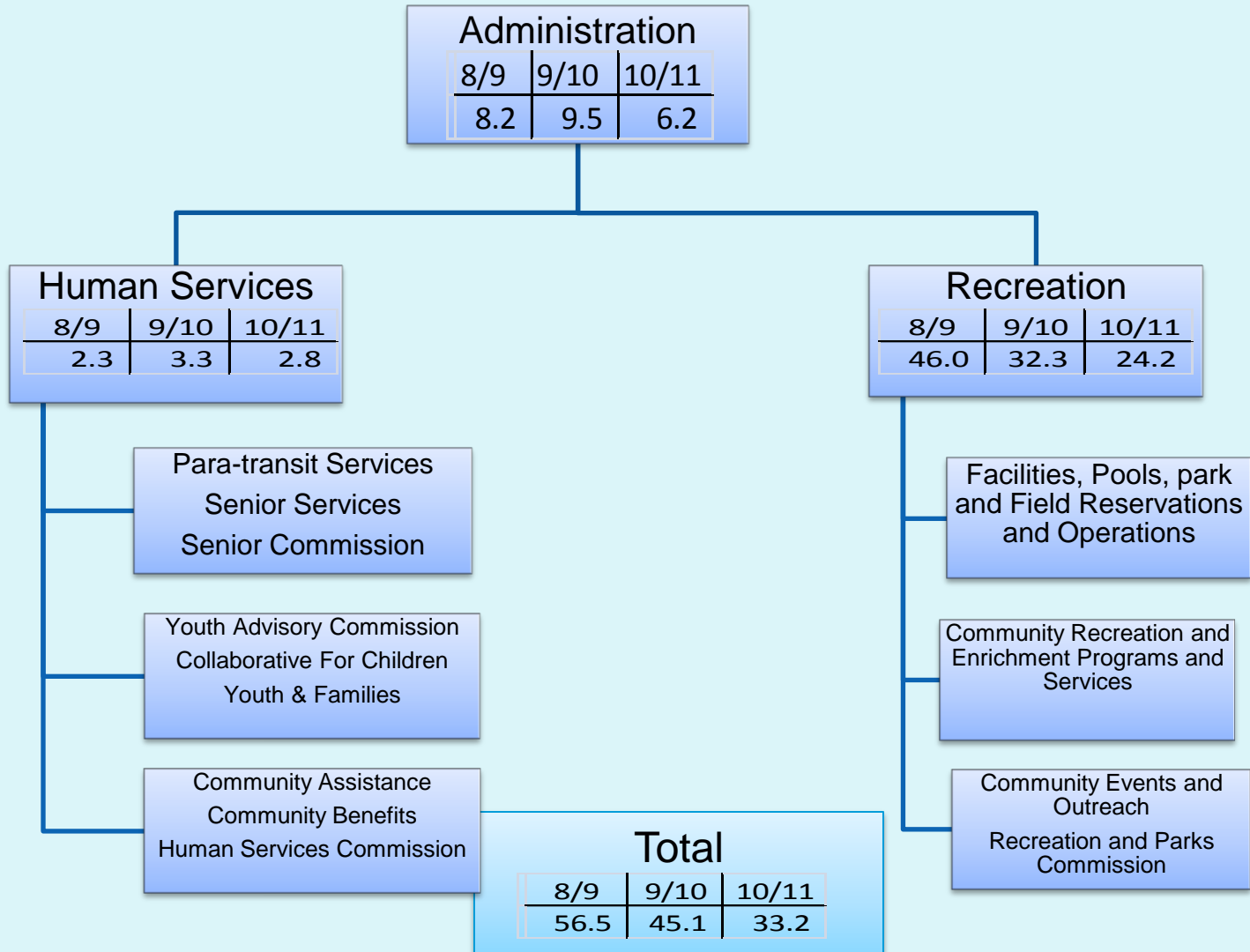


Public Works (Includes Dept. FTEs in all Funds)



Recreation & Human Services

(Includes Department FTEs in all Funds)



Redevelopment Agencies Project Areas

Low-Moderate Housing		
8/9	9/10	10/11
3.1	3.2	2.9

West San Leandro		
8/9	9/10	10/11
2.4	2.2	2.2

Plaza Area		
8/9	9/10	10/11
1.3	0.4	0.5

Joint Project Area		
8/9	9/10	10/11
1.7	2.7	2.7

Total		
8/9	9/10	10/11
8.5	8.5	8.3

Discussion and Feedback