

<b>Eliminate New Ops Fee Positions</b>	<b>FTE</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>
Park Rangers (2)	2	0.24	0.26	0.27	0.29	0.32
Code Compliance Officers (2)	2	0.24	0.26	0.27	0.29	0.32
SOS Team Expansion (4)	4	0.42	0.45	0.48	0.51	0.56
HR Business Partner (1)	1	0.17	0.18	0.19	0.20	0.21
Security Officer (Civic Center)	1	0.08	0.09	0.09	0.10	0.11
Finance Senior Fiscal Analyst (1)	1	0.17	0.18	0.19	0.20	0.21
Legal Assistant City Attorney (1)	1	0.19	0.21	0.22	0.23	0.25
IT Supervisor II (1)	1	0.15	0.16	0.17	0.18	0.19
One-Time Costs		0.20				
	<b>13</b>	<b>\$ 1.84</b>	<b>\$ 1.77</b>	<b>\$ 1.88</b>	<b>\$ 2.01</b>	<b>\$ 2.18</b>

<b>Eliminate Other New Positions</b>	<b>FTE</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>
HR Business Partner	1	0.15	0.16	0.17	0.18	0.19
HR Specialist	1	0.12	0.12	0.13	0.14	0.15
HR Program Manager II (DEI)	1	0.16	0.17	0.18	0.19	0.20
IT Administrative Analyst I	1	0.11	0.11	0.12	0.13	0.14
IT Administrative Analyst I	1	0.11	0.11	0.12	0.13	0.14
IT Dept Tech Support Analyst II	1	0.14	0.15	0.16	0.17	0.19
Management Analyst II (Grants)	1	0.14	0.15	0.16	0.17	0.18
Management Analyst I (Comm. Svcs)	1	0.13	0.14	0.14	0.15	0.17
Library Supervisor II	1	0.13	0.14	0.15	0.16	0.17
Police Crime Analyst	1	0.12	0.13	0.14	0.15	0.16
Fire Training Officer	1	0.22	0.22	0.23	0.24	0.25
UD Administrative Analyst II	1	0.12	0.13	0.14	0.15	0.16
	<b>12</b>	<b>\$ 1.62</b>	<b>\$ 1.73</b>	<b>\$ 1.83</b>	<b>\$ 1.94</b>	<b>\$ 2.10</b>

<b>Reductions / Cost Recovery Opportunities</b>	<b>FTE</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>
Police Positions (4)	4	0.92	0.96	1.00	1.04	1.09
Fire Positions (6 FTE)	6	0.90	0.97	1.05	1.13	1.24
Library Reduction (6 FTE)	6	0.72	0.74	0.76	0.78	0.81
Library Reduction (8 FTE)	8		1.17	1.20	1.24	1.28
Sheltering Services (Safe Park, Emergency Warming, Cleaning)		0.10	0.10	0.10	0.10	0.10
Sheltering Services (Safe Park, Emergency Warming)			0.41	0.41	0.41	0.41
Social Service Grants		-	0.40	0.40	0.40	0.40
Parks Operations (7 FTE)	7		0.70	0.72	0.74	0.76
Center 50+- Cost Recovery			0.40	0.40	0.40	0.40
Recreation - Cost Recovery			0.40	0.40	0.40	0.40
Youth Development (1 FTE + Grants)	1		0.22	0.23	0.24	0.24
Police Graffiti Abatement (1)	1		0.09	0.10	0.10	0.11
TOT Grants Redirect			0.07	0.07	0.07	0.07
Police Position Reduction (12 FTE)	12			2.47	2.57	2.66
Fire Station (9 FTE)	9			1.90	1.96	2.07
Fire Station (9 FTE)	9					2.07
	<b>63</b>	<b>\$ 2.64</b>	<b>\$ 6.63</b>	<b>\$ 11.22</b>	<b>\$ 11.58</b>	<b>\$ 14.11</b>

<b>Total</b>	<b>88</b>	<b>\$ 6.10</b>	<b>\$ 10.13</b>	<b>\$ 14.93</b>	<b>\$ 15.54</b>	<b>\$ 18.38</b>
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**Key:**

New or continued service from option 1 is highlighted in green
Reductions or trade offs from option 1 are highlighted in orange

<b><i>New or Continued Service</i></b>	<b>FTE</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>
Park Rangers (2)	2	0.24	0.26	0.27	0.29	0.32
SOS Team Expansion (4)	4	0.42	0.45	0.48	0.51	0.56
Police HST	2			0.41	0.43	0.44
	<b>8</b>	<b>\$ 0.65</b>	<b>\$ 0.71</b>	<b>\$ 1.17</b>	<b>\$ 1.24</b>	<b>\$ 1.32</b>

***Reductions / Cost Recovery Opportunities***

<b>Eliminate New Ops Fee Positions</b>	<b>FTE</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>
Park Rangers (2)						
Code Compliance Officers (2)	2	0.24	0.26	0.27	0.29	0.32
SOS Team Expansion (4)						
HR Business Partner (1)	1	0.17	0.18	0.19	0.20	0.21
Security Officer (Civic Center)	1	0.08	0.09	0.09	0.10	0.11
Finance Senior Fiscal Analyst (1)	1	0.17	0.18	0.19	0.20	0.21
Legal Assistant City Attorney (1)	1	0.19	0.21	0.22	0.23	0.25
IT Supervisor II (1)	1	0.15	0.16	0.17	0.18	0.19
One-Time Costs		0.20				
	<b>7</b>	<b>\$ 1.19</b>	<b>\$ 1.06</b>	<b>\$ 1.13</b>	<b>\$ 1.20</b>	<b>\$ 1.30</b>

<b>Eliminate Other New Positions</b>	<b>FTE</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>
HR Business Partner	1	0.15	0.16	0.17	0.18	0.19
HR Specialist	1	0.12	0.12	0.13	0.14	0.15
HR Program Manager II (DEI)	1	0.16	0.17	0.18	0.19	0.20
IT Administrative Analyst I	1	0.11	0.11	0.12	0.13	0.14
IT Administrative Analyst I	1	0.11	0.11	0.12	0.13	0.14
IT Dept Tech Support Analyst II	1	0.14	0.15	0.16	0.17	0.19
Management Analyst II (Grants)	1	0.14	0.15	0.16	0.17	0.18
Management Analyst I (Comm. Srvs)	1	0.13	0.14	0.14	0.15	0.17
Library Supervisor II	1	0.13	0.14	0.15	0.16	0.17
Police Crime Analyst	1	0.12	0.13	0.14	0.15	0.16
Fire Training Officer	1	0.22	0.22	0.23	0.24	0.25
UD Administrative Analyst II	1	0.12	0.13	0.14	0.15	0.16
	<b>12</b>	<b>\$ 1.62</b>	<b>\$ 1.73</b>	<b>\$ 1.83</b>	<b>\$ 1.94</b>	<b>\$ 2.10</b>

<b>Reductions / Cost Recovery Opportunities</b>	<b>FTE</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>
Police Positions (4)	4	0.92	0.96	1.00	1.04	1.09
Fire Positions (6 FTE)	6	0.90	0.97	1.05	1.13	1.24
Library Reduction (6 FTE)	6	0.72	0.74	0.76	0.78	0.81
Library Reduction (8 FTE)	8		1.17	1.20	1.24	1.28
Sheltering Services (Safe Park, Emergency Warming, Cleaning)		0.10	0.10	0.10	0.10	0.10
Sheltering Services (Safe Park, Emergency Warming)			0.41	0.41	0.41	0.41

## Option 2: Add Park Rangers and SOS Team

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*in millions*

Social Service Grants	-	0.40	0.40	0.40	0.40
Parks Operations (7 FTE)	7	0.70	0.72	0.74	0.76
Center 50+- Cost Recovery		0.40	0.40	0.40	0.40
Recreation - Cost Recovery		0.40	0.40	0.40	0.40
Youth Development (1 FTE + Grants)	1	0.22	0.23	0.24	0.24
Police Graffiti Abatement (1)	1	0.09	0.10	0.10	0.11
TOT Grants Redirect		0.07	0.07	0.07	0.07
Police Position Reduction (10 FTE)*	10		2.06	2.14	2.22
Fire Station (9 FTE)	9		1.90	1.96	2.07
Fire Station (9 FTE)	9				2.07
Homeless Rental Assistance Program (HRAP)		0.63	0.63	0.63	0.63
Planning - Additional Cost Recovery		0.20	0.20	0.20	0.20
Recreation - Additional Cost Recovery		0.20	0.20	0.20	0.20

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<b>61</b>	<b>\$</b>	<b>2.64</b>	<b>\$</b>	<b>7.66</b>	<b>\$</b>	<b>11.83</b>	<b>\$</b>	<b>12.18</b>	<b>\$</b>	<b>14.69</b>
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**Total**


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<b>80</b>	<b>\$</b>	<b>5.45</b>	<b>\$</b>	<b>10.44</b>	<b>\$</b>	<b>14.79</b>	<b>\$</b>	<b>15.32</b>	<b>\$</b>	<b>18.09</b>
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\*2 Police HST Officers moved to new or continued service

**Key:**

New or continued service from option 1 is highlighted in green
Reductions or trade offs from option 1 are highlighted in orange

<b><i>New or Continued Service</i></b>	<b>FTE</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>
Police Crime Analyst	1	0.12	0.13	0.14	0.15	0.16
Fire Training Officer	1	0.22	0.22	0.23	0.24	0.25
Police Positions (4)	4	0.92	0.96	1.00	1.04	1.09
Fire Positions (6 FTE)	6	0.90	0.97	1.05	1.13	1.24
Police Graffiti Abatement (1)	1		0.09	0.10	0.10	0.11
Police Position Reduction (12 FTE)	12			2.47	2.57	2.66
Fire Station (9 FTE)	9			1.90	1.96	2.07
Fire Station (9 FTE)	9					2.07
	<b>43</b>	<b>\$ 2.15</b>	<b>\$ 2.37</b>	<b>\$ 6.89</b>	<b>\$ 7.19</b>	<b>\$ 9.65</b>

***Reductions / Cost Recovery Opportunities***

<b><i>Eliminate New Ops Fee Positions</i></b>	<b>FTE</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>
Park Rangers (2)	2	0.24	0.26	0.27	0.29	0.32
Code Compliance Officers (2)	2	0.24	0.26	0.27	0.29	0.32
SOS Team Expansion (4)	4	0.42	0.45	0.48	0.51	0.56
HR Business Partner (1)	1	0.17	0.18	0.19	0.20	0.21
Security Officer (Civic Center)	1	0.08	0.09	0.09	0.10	0.11
Finance Senior Fiscal Analyst (1)	1	0.17	0.18	0.19	0.20	0.21
Legal Assistant City Attorney (1)	1	0.19	0.21	0.22	0.23	0.25
IT Supervisor II (1)	1	0.15	0.16	0.17	0.18	0.19
One-Time Costs		0.20				
	<b>13</b>	<b>\$ 1.84</b>	<b>\$ 1.77</b>	<b>\$ 1.88</b>	<b>\$ 2.01</b>	<b>\$ 2.18</b>

<b><i>Eliminate Other New Positions</i></b>	<b>FTE</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>
HR Business Partner	1	0.15	0.16	0.17	0.18	0.19
HR Specialist	1	0.12	0.12	0.13	0.14	0.15
HR Program Manager II (DEI)	1	0.16	0.17	0.18	0.19	0.20
IT Administrative Analyst I	1	0.11	0.11	0.12	0.13	0.14
IT Administrative Analyst I	1	0.11	0.11	0.12	0.13	0.14
IT Dept Tech Support Analyst II	1	0.14	0.15	0.16	0.17	0.19
Management Analyst II (Grants)	1	0.14	0.15	0.16	0.17	0.18
Management Analyst I (Comm. Svcs)	1	0.13	0.14	0.14	0.15	0.17
Library Supervisor II	1	0.13	0.14	0.15	0.16	0.17
Police Crime Analyst						
Fire Training Officer						
UD Administrative Analyst II	1	0.12	0.13	0.14	0.15	0.16
	<b>10</b>	<b>\$ 1.29</b>	<b>\$ 1.37</b>	<b>\$ 1.46</b>	<b>\$ 1.56</b>	<b>\$ 1.68</b>

<b><i>Reductions / Cost Recovery Opportunities</i></b>	<b>FTE</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>
Police Positions (4 FTE)						
Fire Positions (6 FTE)						
Library Reduction (6 FTE)	6	0.72	0.74	0.76	0.78	0.81

Option 3: No Reductions to Public Safety  
in millions

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Library Reduction (8 FTE)	8	1.17	1.20	1.24	1.28
Sheltering Services (Safe Park, Emergency Warming, Cleaning)	0.10	0.10	0.10	0.10	0.10
Sheltering Services (Safe Park, Emergency Warming)		0.41	0.41	0.41	0.41
Social Service Grants	-	0.40	0.40	0.40	0.40
Parks Operations (7 FTE)	7	0.70	0.72	0.74	0.76
Center 50+- Cost Recovery		0.40	0.40	0.40	0.40
Recreation - Cost Recovery		0.40	0.40	0.40	0.40
Youth Development (1 FTE + Grants)	1	0.22	0.23	0.24	0.24
<b>Police Graffiti Abatement (1)</b>					
TOT Grants Redirect		0.07	0.07	0.07	0.07
<b>Police Position Reduction (12 FTE)</b>					
<b>Fire Station (9 FTE)</b>					
<b>Fire Station (9 FTE)</b>					
Homeless Rental Assistance Program (HRAP)		0.63	0.63	0.63	0.63
Planning - Additional Cost Recovery		0.20	0.20	0.20	0.20
Recreation - Additional Cost Recovery		0.20	0.20	0.20	0.20
Close Library	31	3.94	4.16	4.37	5.35
Close Center 50+	6		1.22	1.28	1.58
Parks Operations (5 FTE)	5				0.55
Finance (2 FTE)	2			0.14	0.15
Information Technology (2 FTE)	2				0.21
Human Resources (1 FTE)	1				0.09
Legal (1 FTE)	1				0.12
Code Compliance (2 FTE)	2				0.28
Municipal Court (1 FTE)	1				0.13

**73 \$ 0.82 \$ 9.58 \$ 11.11 \$ 11.61 \$ 14.38**

**Total**

**96 \$ 3.94 \$ 12.72 \$ 14.46 \$ 15.17 \$ 18.24**

**Key:**

- New or continued service from option 1 is highlighted in green
- Reductions or trade offs from option 1 are highlighted in orange

<b><i>New or Continued Service</i></b>	<b>FTE</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>
Unsheltered Service Continuation			6.20	9.60	9.60	9.60
	<b>0</b>	<b>\$ -</b>	<b>\$ 6.20</b>	<b>\$ 9.60</b>	<b>\$ 9.60</b>	<b>\$ 9.60</b>
<b><i>Reductions / Cost Recovery Opportunities</i></b>						
<b>Eliminate New Ops Fee Positions</b>	<b>FTE</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>
Park Rangers (2)	2	0.24	0.26	0.27	0.29	0.32
Code Compliance Officers (2)	2	0.24	0.26	0.27	0.29	0.32
SOS Team Expansion (4)	4	0.42	0.45	0.48	0.51	0.56
HR Business Partner (1)	1	0.17	0.18	0.19	0.20	0.21
Security Officer (Civic Center)	1	0.08	0.09	0.09	0.10	0.11
Finance Senior Fiscal Analyst (1)	1	0.17	0.18	0.19	0.20	0.21
Legal Assistant City Attorney (1)	1	0.19	0.21	0.22	0.23	0.25
IT Supervisor II (1)	1	0.15	0.16	0.17	0.18	0.19
One-Time Costs		0.20				
	<b>13</b>	<b>\$ 1.84</b>	<b>\$ 1.77</b>	<b>\$ 1.88</b>	<b>\$ 2.01</b>	<b>\$ 2.18</b>
<b>Eliminate Other New Positions</b>						
	<b>FTE</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>
HR Business Partner	1	0.15	0.16	0.17	0.18	0.19
HR Specialist	1	0.12	0.12	0.13	0.14	0.15
HR Program Manager II (DEI)	1	0.16	0.17	0.18	0.19	0.20
IT Administrative Analyst I	1	0.11	0.11	0.12	0.13	0.14
IT Administrative Analyst I	1	0.11	0.11	0.12	0.13	0.14
IT Dept Tech Support Analyst II	1	0.14	0.15	0.16	0.17	0.19
Management Analyst II (Grants)	1	0.14	0.15	0.16	0.17	0.18
Management Analyst I (Comm. Svcs)	1	0.13	0.14	0.14	0.15	0.17
Library Supervisor II	1	0.13	0.14	0.15	0.16	0.17
Police Crime Analyst	1	0.12	0.13	0.14	0.15	0.16
Fire Training Officer	1	0.22	0.22	0.23	0.24	0.25
UD Administrative Analyst II	1	0.12	0.13	0.14	0.15	0.16
	<b>12</b>	<b>\$ 1.62</b>	<b>\$ 1.73</b>	<b>\$ 1.83</b>	<b>\$ 1.94</b>	<b>\$ 2.10</b>
<b>Reductions / Cost Recovery Opportunities</b>						
	<b>FTE</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>
Police Positions (4 FTE)	4	0.92	0.96	1.00	1.04	1.09
Fire Positions (6 FTE)	6	0.90	0.97	1.05	1.13	1.24
Library Reduction (6 FTE)	6	0.72	0.74	0.76	0.78	0.81
Library Reduction (8 FTE)	8		1.17	1.20	1.24	1.28
Sheltering Services (Safe Park, Emergency Warming, Cleaning)		0.10	0.10	0.10	0.10	0.10
Sheltering Services (Safe Park, Emergency Warming)			0.41	0.41	0.41	0.41
Social Service Grants		-	0.40	0.40	0.40	0.40
Parks Operations (7 FTE)	7		0.70	0.72	0.74	0.76

Option 4: Fund All Sheltering Services  
in millions

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Center 50+- Cost Recovery		0.40	0.40	0.40	0.40
Recreation - Cost Recovery		0.40	0.40	0.40	0.40
Youth Development (1 FTE + Grants)	1	0.22	0.23	0.24	0.24
Police Graffiti Abatement (1)	1	0.09	0.10	0.10	0.11
TOT Grants Redirect		0.07	0.07	0.07	0.07
Police Position Reduction (12 FTE)	12		2.47	2.57	2.66
Fire Station (9 FTE)	9		1.90	1.96	2.07
Fire Station (9 FTE)	9				2.07
Homeless Rental Assistance Program (HRAP)		0.63	0.63	0.63	0.63
Planning - Additional Cost Recovery		0.20	0.20	0.20	0.20
Recreation - Additional Cost Recovery		0.20	0.20	0.20	0.20
Close Library	31	3.94	4.16	4.37	5.35
Close Center 50+	6		1.22	1.28	1.58
Parks Operations (5 FTE)	5				0.55
Finance (2 FTE)	2			0.14	0.15
Information Technology (2 FTE)	2				0.21
Human Resources (1 FTE)	1				0.09
Legal (1 FTE)	1				0.12
Code Compliance (2 FTE)	2				0.28
Municipal Court (1 FTE)	1				0.13
Police Position Reduction (6FTE)	6		1.24	1.28	1.33
		<b>120 \$</b>	<b>2.64 \$</b>	<b>11.60 \$</b>	<b>18.86 \$</b>
				<b>19.69 \$</b>	<b>24.94</b>
<b>Total</b>		<b>145 \$</b>	<b>6.10 \$</b>	<b>15.09 \$</b>	<b>22.58 \$</b>
				<b>23.64 \$</b>	<b>29.22</b>