

Reduction Detail – Budget Impacts – *In millions*

Eliminate New Ops Fee Positions	FTE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
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				
	13	\$ 1.84	\$ 1.77	\$ 1.88	\$ 2.01	\$ 2.18

Eliminate Other New Positions	FTE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
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
	12	\$ 1.62	\$ 1.73	\$ 1.83	\$ 1.94	\$ 2.10

Reductions / Cost Recovery Opportunities	FTE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
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
	63	\$ 2.64	\$ 6.63	\$ 11.22	\$ 11.58	\$ 14.11

Total	88	\$ 6.10	\$ 10.13	\$ 14.93	\$ 15.54	\$ 18.38
--------------	-----------	----------------	-----------------	-----------------	-----------------	-----------------