

COMMUNITY INITIATIVE/HUMAN DEVELOPMENT

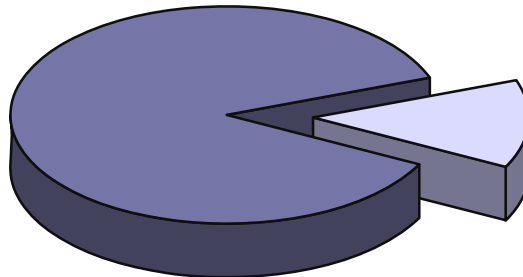
SECTIONAL SUMMARY

<u>DEPARTMENTS</u>	<u>FY 07-08</u> <u>Amended Budget</u>	<u>FY 08-09</u> <u>Budget</u>	<u>Increase/</u> <u>(Decrease)</u>	<u>Percentage</u> <u>Change</u>
Police	43,392,720	43,560,809	168,089	0.39%
Fire	38,159,976	37,933,795	(226,181)	-0.59%
Fire Grants and Programs	640,955	702,700	61,745	9.63%
HEAT	51,663	179,100	127,437	246.67%
Human Services	31,643,027	31,562,527	(80,500)	-0.25%
Community Services	18,136,715	17,878,946	(257,769)	-1.42%
Neighborhood Services	5,044,833	4,986,871	(57,962)	-1.15%
Neighborhood Services - Demolition	100,000	100,000	-	0.00%
Health	2,770,108	2,779,915	9,807	0.35%
Agriculture	432,563	413,945	(18,617)	-4.30%
Mosquito Control (excludes Capital)	5,406,847	5,063,800	(343,047)	-6.34%
Totals	145,779,407	145,162,408	(616,999)	-0.42%

The departments included in this section are those departments which deal with people, the “human infrastructure” of the City, and focus on major issues, such as the safety of the community, welfare reform, and human services. The specific departments are listed in the above table. Mosquito Control has been added so information is available on the Commission’s resources and activities.

The following chart illustrates that the total appropriations for Community Initiative/Human Development are \$145,162,408 or 15.06% of the City’s total Operating Budget of \$964,051,174 for FY 2008-09.

Community Initiative/Human Development is
\$145,162,408 or 15.06% of Total Operating Budget



Funding included in this section provides for the continuation of existing services as well as for the following changes in the Operating Budget:

General Note

As a result of the lowering of the reductions in the VRS rate from 16.93% to 15.97%, all departmental budgets were adjusted to reflect this year's decrease.

As a part of implementation of the Compensation Plan, we have committed to removing positions that have been vacant for 24 months and those deemed no longer needed.

Police

- Increased Police budget for various City Hall security projects.
- Added funding for two (2) Shelter Attendants for Animal Control.
- Reduced funding for internal service fund charges and fringe benefits for the VRS rate reduction.
- Restored 9 unfunded Police Officer positions in the base budget for \$452,874

Fire

- There has been no service reduction; however, the current base budget includes incentive pay that will be used to fund the Compensation Plan implementation for the Fire Department.
- HEAT Program funding has increased as a result of increased fee collections. The increase will allow the program to fully fund the three (3) positions it has in its complement.

Human Services

- Fund balance of the Public Assistance fund was used in lieu of a portion of the General Fund transfer. Any continuation of this strategy will be revisited during the FY 2009-10 budget development process.
- The Community Corrections Program was transferred from the Sheriff's Office to Human Services.

Community Services

- Fund balance of the Community Services fund was used in lieu of a portion of the General Fund transfer. Any continuation of this strategy will be revisited during the FY 2009-10 budget development process.

Neighborhood Services

- Funding for an additional Plans Examiner (\$65,000) has been included to provide a quicker turnaround of the plans review process.
- Added \$3,817 to cover reimbursement for permitting fees for Habitat for Humanity housing.
- Reduced Contractual Services for the Customer Contact Center \$50,000 as a result of a review of contractual requirement obligations.