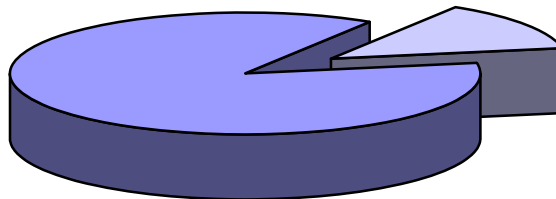


<u>DEPARTMENTS</u>	<u>FY 08-09 Amended Budget</u>	<u>FY 09-10 Budget</u>	<u>Increase/ (Decrease)</u>	<u>Percentage Change</u>
Police	45,023,472	43,462,015	(1,561,457)	-3.47%
Fire	39,572,830	37,866,080	(1,706,750)	-4.31%
Fire Grants and Programs	702,700	669,774	(32,926)	-4.69%
HEAT	179,100	93,160	(85,940)	-47.98%
Human Services	32,060,682	31,451,675	(609,006)	-1.90%
Community Services	18,589,830	17,707,707	(882,123)	-4.75%
Development and Permits	3,669,182	6,366,076	2,696,894	73.50%
Code Compliance - Demolition	100,000	90,896	(9,104)	-9.10%
Customer Contact Center	637,868	713,402	75,534	11.84%
Neighborhood Coordination	301,934	233,782	(68,152)	-22.57%
Office of Youth Services	277,830	818,373	540,542	194.56%
Office of Housing	224,373	226,020	1,647	0.73%
Health	2,838,629	2,963,935	125,306	4.41%
Agriculture	442,460	416,890	(25,570)	-5.78%
Mosquito Control (excludes Capital)	5,063,800	5,286,602	222,802	4.40%
Totals	149,684,689	148,366,387	(1,318,302)	-0.88%

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 health, safety, and welfare of the community. The specific departments are listed in the above table. Mosquito Control has been added to provide information about the Commission's resources and activities.

The following chart illustrates that the total appropriations for Community Initiative / Human Development are \$148,366,387 or 15.4% of the City's total Operating Budget of \$961,087,839 for FY 2009-10.

**Community Initiative / Human Development is \$148,366,387 or 15.4% of Total Operating Budget**



**Police**

- Reduced four resource officer positions based on the Police study, thus saving \$216,511.
- Restricted overtime which will result in overtime savings of \$500,000.
- Reduced ammunition for training purposes \$18,711.
- Reduced expenditures in Animal Control supply costs, medical costs, and utilities costs which will result in a \$12,625 savings.

**Fire**

- Reduced maintenance and supplies (\$50,000) and purchases of uniforms and wearing apparel (\$50,000) in Fire Suppression. Reduced program initiatives in Environmental Compliance (\$119,973).
- Reduced overtime across the Fire Department.
- Eliminated of two-way pagers and the Marine 1 fire boat.

**Human/Social Services**

- The overall budget did not decrease significantly due to increased revenue from reimbursements from the State and Federal sources.
- There is an anticipated vacancy savings reduction of \$226,158 for the FY 2009-10 budget.

**Juvenile Services**

- Revenues from the State were reduced by \$623,000 and the General Fund transfer was reduced by \$216,213. The per diem rate charged to other localities will be increased from \$170 per day to \$190 per day.
- There is an anticipated vacancy savings reduction of \$145,758 for the FY 2009-10 budget.

**Community Services**

- There is an anticipated vacancy savings reduction of \$175,357 for the FY 2009-10 budget.

**Development and Permits**

- The Department of Neighborhood Services underwent a reorganization in an effort to improve the development review process. The department has been renamed as Development and Permits. Thirty-four employees from Public Works Engineering program that deal with Development Plans review have been merged with the Development and Permits Department.

**Bureau of Community Programs**

- The Customer Contact Center, Neighborhood Coordination, Office of Youth Services, and the Housing Office have been combined to form the Bureau of Community Programs.

**Bureau of Community Programs - Office of Youth Services**

- The Court Services Unit Volunteer Services has been combined with the Office of Youth Services.
- The Family Resources Coordinator position will be shared equally by the Office of Youth Services and Neighborhood Coordination programs.
- Funding for the Pendleton Project has been moved from Non-Departmental to the Office of Youth Services.

**Health Department**

- Funding for Indigent Maternity Care has been moved from Non-Departmental to the Health Department- General Clinic.