E3 Government
Status of FY10 Budgeting for Outcomes - E3 Government KFA

- All Higher Priority*** Services total $99.5m
  - E3 Government Higher Priority*** Services total $13.9m

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Number of Services</th>
<th>Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Above the Line Services</td>
<td>58</td>
<td>$74.8m</td>
</tr>
<tr>
<td>Higher Priority*** Services</td>
<td>10</td>
<td>$13.9m</td>
</tr>
<tr>
<td>Lower Priority Services</td>
<td>50</td>
<td>$10.3m</td>
</tr>
</tbody>
</table>
E3 Government -
Above the Line Services

- Special Collections - $4.2m - Line 2
- Independent Audit Contract - $1.3m - Line 4
- City Manager’s Office (reduced) - $2.2m - Line 7
- 311 Customer Service Center - $1.4m - Line 9
- City Attorney’s Office General Counsel (reduced) - $3.7m - Line 10
- City Auditor’s Office (reduced) - $2.3m - Line 11
E3 Government -
Above the Line Services

- Cash & Investment Management - $420k - Line 17
- City Attorney’s Office Litigation (reduced) - $4.3m - Line 24
- City Facility Operation, Maintenance and Repairs (reduced) - $10.6m - Line 31
- Purchasing/Contract Management (reduced) - $2m - Line 42
- Business Inclusion & Development and Compliance Monitoring (reduced) - $373k - Line 43
E3 Government -
Above the Line Services

- City Secretary’s Office (reduced) - $826k - Lines 48, 49, 50, & 51

- Mayor and Council Office Administrative Support - $3.8m - Line 58
E3 Government - Higher Priority*** Services

* Contingency Reserve - $3.2m - Line 61

* Human Resources Consulting (reduced) - $1.5m - Line 62

* Efficiency Team (reduced) - $842k - Line 63

* Strategic Customer Services (reduced) - $974k - Line 64

* Marketing and Media Relations (reduced) - $839k - Line 65

* Judiciary Language Services - $137k - Line 66
E3 Government - Higher Priority*** Services

* City University (reduced) - $488k - Line 67
* Employee Information Services (reduced) - $577k - Line 68
* Cable Access (reduced) - $364k - Line 69
E3 Government - Lower Priority Services

- Civil Service Analysis, Development and Validation (eliminated) - $554k - Lines 70 & 106
- City Secretary’s Office Customer Service (eliminated) - $335k - Lines 73 & 119
- City Attorney’s Office General Counsel & Litigation (reduced) - $807k - Lines 75 & 76
- City Auditor’s Office (reduced) - $718k - Lines 77 & 104
- Applicant Processing for Uniform Employees (reduced) - $114k - Line 80
- Applicant Processing for Civilian Employees (reduced) - $140k - Line 91
E3 Government - Lower Priority Services

- City Facility Operation, Maintenance and Repair (reduced) - $572k - Line 86
- Purchasing and Contract Management (reduced) - $279k - Line 89
- Energy Procurement, Monitoring and Conservation (reduced) - $142k - Line 97
- Citywide Operating and Capital Budget (reduced) - $285k - Lines 100 & 103
- City Secretary’s Office Records Management and Archiving (reduced) - $201k - Lines 114, 115, 117, & 118