

# E3 Government

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# Status of FY10 Budgeting for Outcomes - E3 Government KFA



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

	<b>Number of Services</b>	<b>Funding</b>
<b>Above the Line Services</b>	58	\$74.8m
<b>Higher Priority*** Services</b>	10	\$13.9m
<b>Lower Priority Services</b>	50	\$10.3m

# E3 Government - Above the Line Services

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- ❑ 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

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- ❑ 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

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- 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

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- \* 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

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

# E3 Government - Lower Priority Services

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- ❑ 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

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- ❑ 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