

**Budget Reduction Layoffs**  
**General Fund**  
 June 28, 2007

General Fund employees:		
Classified positions	3,481	(95%)
Unclassified positions	188	(5%)
<b>Total number</b>	<b>3,669</b>	

Budget Reduction Layoffs:	
Classified positions	195
Unclassified positions	24
<b>Total number of fulltime positions eliminated</b>	<b>219</b>

Breakdown of the 219 positions:

Director	1
Deputy Directors	4
Managers	6
Supervisors	24
Professionals	26
Appointed Unclassified	8
<b>Total</b>	<b>69</b>

<b>Other full-time positions</b>	<b>150</b>
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Unfilled, vacant positions	99
Filled positions	120

**Total dollar amount: \$12,987,390**

Parks and Recreation part-time position reductions	30
Parks and Recreation seasonal position reductions	101
Outside Assistant City Attorney position reductions	2
Total number of part-time and seasonal	133

**Total dollar amount \$1,034,906**

**Total General Fund reduction amount \$14,022,296**



## Budget Reduction Layoffs

### Other Budget Reduction Layoffs:

Enterprise position reductions, all vacant (*only funded by user fees*) 14  
*Includes Parking, Water and Wastewater*

Cable position 1  
*(Funded through cable fees)*

Growth Management & Development Services positions 2  
*(Funded through grants)*

**Total dollar amount: \$795,413**

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**Total reduction amount (including General Fund from page 1) \$14,817,709**



## Public Safety Budget Reduction Layoffs

### Police Department

Sworn personnel	1,005
Civilian personnel	360

#### Budget Reduction Layoffs:

Elimination of <b>34 non-sworn, civilian</b> positions	
Elimination of <b>13 sworn, administrative</b> personnel	
1 administrative major	
12 administrative positions (personnel to be transferred to districts)	
<b>Total number of positions</b>	<b>47</b>

**Total dollar amount** **\$2,590,659**

The greatest impact has been to the Crime Prevention Bureau. Eight officers will transfer from their desk jobs in crime prevention to patrol, while six civilian Crime Prevention positions will be eliminated. The two remaining Crime Prevention employees will carry on critical department programs such as Crime Watch.

### Fire Department

Sworn personnel	590
Civilian personnel	71

#### Budget Reduction Layoffs:

Elimination of <b>14 administrative</b> positions	
10 civilian positions	
4 sworn positions (one retiring, three to be transferred to field positions)	

**Total dollar amount** **\$905,963**

## Parks and Recreation Budget Reduction Layoffs

Number of Parks and Recreation employees (including part-time and seasonal)	685
Budget Reduction Layoffs	
Full-time positions	70 (29 filled, 41 vacant)
Part-time positions	30 (5 filled, 25 vacant)
Seasonal	101

Reorganization and a reduction in administrative support and management positions results in the elimination of **11** positions for a total amount of **\$904,143**.

<b>Total amount of full-time layoff reductions</b>	<b>\$3,512,940</b>
<b>Total amount of part-time/seasonal reductions</b>	<b>\$857,574</b>

Staff reductions have resulted in cuts to services including:

Pools:

Reduction of two winter pool operations, two pool closures

Programming:

HCC tennis program

Enrichment programs (Riverfront Park, Preschool CAMP, swim program travel and field trips)

Art Reach Program and Fitness Room supervision

Summer Reading Program

Tree Loan Program

Change of Hours:

Free park lighting reduced to 8 p.m.

Standardized operation hours for playground activity centers (2 to 7 p.m.)

Art Studio operating hours

<b>Operational costs for the above service cuts:</b>	<b>\$191,952</b>
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## Other Budget Reduction Layoffs

### **Public Works:**

The position of Public Works Deputy Director is being eliminated. The current deputy Tony Rodriguez will be the new Transportation Manager. The current Transportation Manager Roy LaMotte will be encouraged to apply for a vacant position in the Public Works Department.

### **Code Enforcement:** (Current number of positions 62)

A total of **six** positions are being eliminated from Code Enforcement including the Deputy Director. Of the six positions, **three are unfilled**. The Diversion Services Coordinator is one of the eliminated positions but the program will be transferred to the Housing and Community Redevelopment Division where the existing staff will assume responsibility.

### **Community Affairs:** (Current number of positions 22)

Recently Charles F. "Fred" Hearn announced his retirement as Director of Community Affairs. The division has two main functions – the Human Rights area which investigates discrimination complaints and the community outreach area which develops and maintains relations in the community. By not filling the director's position and reorganizing we can save significant dollars. The Human Rights function will continue with a manager reporting to the Neighborhood Services Administrator. Most of the community relations function will be absorbed by other city divisions. Nine positions in this department are being eliminated.

### **ARC & BLC Historic Preservation Functions:**

The ARC & BLC functions will be absorbed by the Urban Design Division. The position of Historic Preservation Manager that oversees the ARC and the BLC will be eliminated.

### **Contract Administration:**

The position of Contract Administration Deputy Director is being eliminated. The current deputy Eric Weiss will be reassigned to a vacant position within the Contract Administration Department.