

2003-2004 General Fund 100 Vacant Positions Elimination Plan

Proposed Changes	√ CPMP	Vacancy Position			2004-2005	
		Date	Number	FTE	All Funds (\$)	General Fund (\$)
Economic & Neighborhood Development						
<u>Service Level Impact Summary</u>						
A total of 4.0 vacant positions are recommended for elimination in the Economic and Neighborhood Development City Service Area. In the Planning, Building and Code Enforcement Department, the loss of the code enforcement positions have impacted field inspection services for non-health/safety complaints such as zoning violations, auto repair in residential areas, inoperable vehicles on private property, signs, fences, overgrown vegetation, landscaping, improper storage and lawn parking. These violations will continue to be addressed utilizing alternative outreach and enforcement techniques, including partnerships with neighborhood groups and warning letters. The vacant office specialist position has resulted in increased turnaround times in the Code Enforcement Call Center with other remaining staff absorbing critical clerical duties. The loss of the Planner will result in a continued reduction in services within the Special Projects/SNI Team in the Planning Services Division.						
<i>Planning, Building and Code Enforcement Department</i>						
Code Enforcement Inspector	√	01/05/03	7810	(1.00)	(82,953)	(82,953)
Code Enforcement Inspector		09/30/03	5514	(1.00)	(82,953)	(82,953)
Planner	√	02/16/03	8184	(1.00)	(85,789)	(85,789)
Senior Office Specialist		01/19/03	13184	(1.00)	(59,569)	(59,569)
Subtotal: Economic & Neighborhood Development				(4.00)	(311,264)	(311,264)

√ Included in the CSA/Department Cost/Position Management Plan

Public Safety

Service Level Impact Summary

A total of 17.0 vacant positions are recommended for elimination in the Public Safety City Service Area. The loss of the Police Department clerical positions will not result in an appreciable service level decline as other support staff and sworn personnel across the department have absorbed the workload and clerical efficiencies have been realized. A total of five of the Police Data Specialists recommended for elimination are currently defunded and have been so since 2002-2003. The elimination of late night support to the public enabled the department to reallocate records staff to provide coverage at peak usage times. Staff in the lobby however, are no longer available on a 24-hour basis for police reports, tow car releases, surrendering on warrants, and other activities. The elimination of the Supervising Public Safety Dispatcher position removes a middle management level position with associated workload already absorbed by the seven remaining supervisors at no noticeable service level impact. The Crime Prevention Specialist was responsible for the Neighborhood Action Program. This program has been suspended at this time. The elimination of the vacant Analyst position is part of the department's consolidation of analytical services and reduces redundancy in budget monitoring.

Police Department

Analyst II		02/23/04	7770	(1.00)	(94,921)	(94,921)
Crime Prevention Specialist		01/07/04	5302	(1.00)	(81,188)	(81,188)
Office Specialist II	√	08/02/03	6930	(1.00)	(54,741)	(54,741)
Office Specialist II		09/14/03	606	(1.00)	(62,984)	(62,984)
Office Specialist II	√	09/16/03	595	(1.00)	(59,282)	(59,282)
Office Specialist II	√	09/27/03	5709	(1.00)	(58,270)	(58,270)
Office Specialist II		10/26/03	8264	(1.00)	(62,327)	(62,327)

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Proposed Changes	√ CPMP	Vacancy Position		FTE	2004-2005	
		Date	Number		All Funds (\$)	General Fund (\$)
Public Safety (Cont'd.)						
<i>Police Department (Cont'd.)</i>						
Police Data Specialist II	√	07/07/02	4193	(1.00)	(62,614)	(62,614)
Police Data Specialist II*	√	09/16/02	582	(1.00)	(62,614)	(62,614)
Police Data Specialist II*	√	10/13/02	522	(1.00)	(62,614)	(62,614)
Police Data Specialist II*	√	10/16/02	550	(1.00)	(62,614)	(62,614)
Police Data Specialist II*	√	05/11/03	584	(1.00)	(62,614)	(62,614)
Police Data Specialist II*	√	05/15/03	570	(1.00)	(62,614)	(62,614)
Police Data Specialist II PT	√	pre 9-02	5426	(0.50)	(25,589)	(25,589)
Police Data Specialist II PT	√	pre 9-02	13215	(0.50)	(25,589)	(25,589)
Senior Police Data Specialist	√	09/01/02	510	(1.00)	(75,624)	(75,624)
Senior Police Data Specialist	√	pre 9-02	13214	(1.00)	(75,624)	(75,624)
Supervising Public Safety Dispatcher	√	05/11/03	7550	(1.00)	(111,496)	(111,496)
Subtotal: Public Safety				(17.00)	(1,163,319)	(1,163,319)

√ Included in the CSA/Department Cost/Position Management Plan
 * 5.0 Police Data Specialist positions have been defunded since 2002-2003

Recreation and Cultural Services

Service Level Impact Summary

A total of 34.52 vacant positions are recommended for elimination in the Recreation and Cultural Services City Service Area.

In the Library Department, the temporary suspension of the Bookmobile will become permanent. This service has been periodically suspended over the last two years and the department has not received any public comments or protests. Other service impacts from the elimination of vacant Library positions will be the continuation of longer waits for service due to less staff available to assist customers in the branches.

In the Parks, Recreation and Neighborhood Services Department, the loss of the recreation-related positions has resulted in service level impacts to all part-time staffed programs. These impacts have already been reflected in the current level of customer service, and include less flexibility and longer response times primarily in Community Center Programs. The elimination of the part-time Community Activity Worker positions permanently leaves fewer individuals to support new and emerging neighborhood organizations in SNI and non-SNI areas. The elimination of the Park Ranger position has reduced the Guadalupe River Park staffing by one-third which is the current level of service. The Network Technician is eliminated in anticipation of reduced staff levels and additional help from the Library IT staff. The Athletic Stadium Groundskeeper was part of the Ballpark/PAL stadium team and existing maintenance staff have already absorbed the duties. The Recreation Superintendent position is a vacant position that is currently being backfilled. There will be a new impact from this reduction in the span of management control in the Community Services Divisions, with division managers spread thinner, and less able to act in a timely manner and oversee site and program responsibilities. The duties of the Office Specialist II, Therapeutic Specialist, Youth Outreach Worker, and Gerontology Supervisor P/T have been absorbed to the extent possible, however, lower overall service levels in these programs have been realized.

In the General Services Department, the vacant maintenance positions have resulted in reduced parks maintenance activities across the neighborhood parks system. Cycle times have increased for many tasks such as playground repair, irrigation repair, and other repairs due to vandalism. Horticultural maintenance activities, such as turf fertilization, aeration, and re-seeding, have not occurred. Longer periods have been realized between litter pick-up and pulling of trash can liners. Water features will also not be available during the winter months, as these features experience high amounts of vandalism which no longer can be responded to in a timely manner.

2003-2004 General Fund 100 Vacant Positions Elimination Plan

Proposed Changes	√ CPMP	Vacancy Date	Position Number	FTE	2004-2005	
					All Funds (\$)	General Fund (\$)
Recreation and Cultural Services (Cont'd.)						
<i>Library Department</i>						
Librarian II PT	√	01/06/02	12668	(0.50)	(34,688)	(34,688)
Librarian II PT	√	04/04/03	13526	(1.00)	(60,387)	(60,387)
Library Clerk PT	√	12/07/03	6145	(0.50)	(25,006)	(25,006)
Library Clerk PT	√	10/26/03	5845	(0.50)	(25,270)	(25,270)
Library Page PT		02/01/03	3806	(0.50)	(18,366)	(18,366)
Library Page PT		02/01/03	3805	(0.50)	(18,366)	(18,366)
Library Page PT		09/16/02	3804	(0.50)	(18,366)	(18,366)
Library Page PT		06/24/01	12431	(0.75)	(29,735)	(29,735)
Library Page PT		12/21/03	12435	(0.75)	(29,040)	(29,040)
Senior Librarian		03/27/04	5679	(1.00)	(116,687)	(116,687)
Senior Office Specialist PT		11/01/03	4967	(0.50)	(24,326)	(24,326)
<i>Parks, Recreation and Neighborhood Services Department</i>						
Assistant Swim Pool Mgr PT		N/A	P209	(0.04)	(1,168)	(1,168)
Athletic Stadium Groundskeeper	√	06/06/01	3350	(1.00)	(60,671)	(60,671)
Community Activity Worker PT		09/21/03	3477	(0.75)	(30,422)	(30,422)
Community Activity Worker PT		07/20/02	3475	(0.75)	(30,422)	(30,422)
Community Activity Worker PT	√	02/24/02	8556	(0.50)	(18,862)	(18,862)
Gerontology Supervisor PT	√	pre 9-02	8093	(0.50)	(33,777)	(33,777)
Instructor Lifeguard PT		N/A	P074	(0.54)	(14,198)	(14,198)
Lifeguard PT		N/A	P318	(0.43)	(9,845)	(9,845)
Network Technician		08/31/03	12678	(1.00)	(80,712)	(80,712)
Office Specialist		01/06/04	9053	(1.00)	(60,495)	(60,495)
Park Ranger		09/18/03	5149	(1.00)	(62,816)	(62,816)
Recreation Aide PT		N/A	P805	(0.11)	(2,307)	(2,307)
Recreation Leader PT	√	03/18/01	12938	(0.75)	(26,797)	(26,797)
Recreation Leader PT	√	08/25/02	12497	(0.75)	(26,797)	(26,797)
Recreation Leader PT	√	09/08/02	12500	(0.63)	(21,669)	(21,669)
Recreation Leader PT	√	11/24/02	12448	(0.75)	(26,797)	(26,797)
Recreation Leader PT	√	07/01/03	12454	(0.63)	(21,669)	(21,669)
Recreation Leader PT	√	08/10/03	12452	(0.50)	(16,484)	(16,484)
Recreation Leader PT	√	08/10/03	12496	(0.75)	(26,797)	(26,797)
Recreation Leader PT		09/22/02	12450	(0.50)	(16,484)	(16,484)
Recreation Leader PT		05/06/03	12466	(0.50)	(16,484)	(16,484)
Recreation Leader PT		pre 9-02	12467	(0.75)	(26,797)	(26,797)
Recreation Leader PT		05/06/03	12468	(0.50)	(16,484)	(16,484)
Recreation Leader PT		N/A	P052	(2.97)	(91,095)	(91,095)

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Proposed Changes	√ CPMP	Vacancy Position		FTE	2004-2005	
		Date	Number		All Funds (\$)	General Fund (\$)
Recreation and Cultural Services (Cont'd.)						
<i>Parks, Recreation and Neighborhood Services Department (Cont'd.)</i>						
Recreation Superintendent		11/16/03	3363	(1.00)	(113,867)	(113,867)
Sr Recreation Leader PT		N/A	P328	(0.78)	(33,715)	(33,715)
Swim Pool Aide PT		N/A	P082	(0.14)	(2,478)	(2,478)
Therapeutics Specialist		04/20/03	7960	(1.00)	(63,256)	(63,256)
Youth Outreach Worker	√	08/13/03	13090	(1.00)	(47,930)	(47,930)
<i>General Services Department</i>						
Groundswoker	√	03/01/03	13386	(1.00)	(56,291)	(56,291)
Groundswoker	√	05/20/03	5964	(1.00)	(56,291)	(56,291)
Groundswoker	√	10/12/03	3241	(1.00)	(59,650)	(59,650)
Maintenance Assistant	√	04/13/03	6013	(1.00)	(50,626)	(50,626)
Maintenance Assistant	√	05/31/03	6611	(1.00)	(50,626)	(50,626)
Maintenance Worker I	√	12/02/02	6608	(1.00)	(56,291)	(56,291)
Subtotal: Recreation and Cultural Services				(34.52)	(1,731,307)	(1,731,307)

√ Included in the CSA/Department Cost/Position Management Plan

Transportation Services

Service Level Impact Summary

A total of 12.0 vacant positions are recommended for elimination in the Transportation Services City Service Area. The Transportation Department's engineering-related position vacancies have resulted in impacts to the timeliness of Traffic Calming reviews. It is estimated that by year-end approximately 60% of reviews will be completed within 35 days, instead of 70%. The absence of five of the maintenance-related positions have resulted in the preventive maintenance sealing program being reduced to 93 miles of residential and arterial streets from an adopted 2003-2004 level of 95 miles. This reduction in miles sealed has been minimized by decreasing the proportion of arterial sealing in the total mileage, since arterial sealing is more expensive than residential sealing. The remaining three maintenance-related position vacancies have impacted the Alternate Work Program and landscape maintenance. It is expected that the percentage of street landscapes maintained in good or better condition will fall from 77% to 74% in 2004-2005. The 26 acres of landscapes and turf medians currently receiving high levels of maintenance would return to standard maintenance levels. Other impacts include higher levels of litter, weeds, and debris and slower response times to complaints. The elimination of the Electrician vacancy would reduce the percentage of streetlight outages repaired within 7 days to 85% from 92%.

2003-2004 General Fund 100 Vacant Positions Elimination Plan

Proposed Changes	√ CPMP	Vacancy Position			2004-2005	
		Date	Number	FTE	All Funds (\$)	General Fund (\$)
Transportation Services (Cont'd.)						
<i>Transportation Department</i>						
Associate Engineer	√	10/12/03	5088	(1.00)	(114,187)	(114,187)
Associate Engineer		10/12/03	12797	(1.00)	(98,994)	(48,743)
Electrician		03/01/04	2533	(1.00)	(89,962)	(89,962)
Maintenance Assistant		03/01/04	2910	(1.00)	(62,267)	(62,267)
Maintenance Supervisor		03/01/04	6149	(1.00)	(102,798)	(66,102)
Maintenance Worker I		06/06/03	2551	(1.00)	(65,571)	(48,801)
Maintenance Worker I		11/29/03	2708	(1.00)	(65,872)	(39,040)
Maintenance Worker II	√	07/19/02	5509	(1.00)	(62,978)	(18,492)
Maintenance Worker II	√	07/08/03	9121	(1.00)	(62,120)	(46,233)
Maintenance Worker II		11/23/03	6182	(1.00)	(71,670)	(60,639)
Maintenance Worker II		03/01/04	10058	(1.00)	(72,808)	(61,602)
Principal Engineering Technician		07/01/03	14212	(1.00)	(88,173)	(88,173)
Subtotal: Transportation Services				(12.00)	(957,400)	(744,241)

√ Included in the CSA/Department Cost/Position Management Plan

Strategic Support

Service Level Impact Summary

A total of 20.5 vacant positions are recommended for elimination in the Strategic Support City Service Area.

In the Employee Services Department, duties related to a part-time medical assistant (converted from full-time to part-time as part of the 2003-2004 Adopted Budget) have either been shifted to existing staff or have not been performed, reducing the number of medical exams performed annually.

In the Finance Department, the Insurance Analyst position was added as part of the 2003-2004 Adopted Budget and has never been filled, resulting in a continuation of increased duties for remaining staff related to contract clearance services provided to insurance program customers. The Senior Account Clerk vacancies have resulted in the decentralization of travel and credit card expenses to departments as well as data entry for cash collection and wire transfers.

General Services Department maintenance-related vacancies have resulted in increase workloads for existing staff. Remaining positions will continue to give priority to health/safety concerns, impacting cycle times for non-health/safety issues. The Archivist position has resulted in a reduced ability to oversee city-wide record retention schedules, maintenance of the city-wide records program, and historic resources city-wide.

In the Information Technology Department, the vacant positions to be eliminated have reduced the department's capacity to perform significant information technology projects (such as advancing the GIS Integration Project and miscellaneous E-Government projects), do preventative systems maintenance, provide technical support, maintenance and troubleshooting, and provide timely administrative support.

In the Public Works Department, the elimination of the Contract Compliance Coordinator has affected the response times for identifying labor compliance issues and violations, assuring compliance among contractors found violating wage requirements, and recovering back wages for affected workers. Overall satisfaction with strategic support services will continue to be down with the elimination of the remaining two support positions.

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Proposed Changes	√ CPMP	Vacancy Position		FTE	2004-2005	
		Date	Number		All Funds (\$)	General Fund (\$)
Strategic Support (Cont'd.)						
<i>Employee Services Department</i>						
Sr Medical Assistant		never filled	14271	(0.50)	(29,685)	(29,685)
<i>Finance Department</i>						
Sr Account Clerk	√	06/23/02	6051	(1.00)	(62,611)	(62,611)
Sr Account Clerk		03/02/03	174	(1.00)	(62,611)	(62,611)
Insurance Analyst		never filled	14165	(1.00)	(96,302)	(65,485)
<i>General Services Department</i>						
Archivist	√	07/20/03	3232	(1.00)	(84,849)	(84,849)
Carpenter	√	05/20/03	2598	(1.00)	(74,536)	(74,536)
Custodian		10/18/03	3049	(1.00)	(56,783)	(56,783)
Custodian	√	11/09/03	2997	(1.00)	(57,646)	(57,646)
Electrician		12/21/03	4551	(1.00)	(100,341)	(100,341)
Equipment Mechanic Assistant		04/05/01	13303	(1.00)	(57,633)	(46,106)
Equipment Mechanic Assistant		02/17/02	2812	(1.00)	(57,633)	(46,106)
Maintenance Worker I		01/04/04	2982	(1.00)	(61,473)	(61,473)
Sign Painter		11/23/03	2592	(1.00)	(86,145)	(86,145)
<i>Information Technology Department</i>						
Communications Technician	√	06/30/03	6371	(1.00)	(90,890)	(90,890)
Account Clerk		05/14/04	8407	(1.00)	(58,272)	(58,272)
Senior Computer Operator	√	08/31/03	97	(1.00)	(65,468)	(65,468)
Senior Systems Applications Programmer	√	09/27/03	14140	(1.00)	(96,089)	(96,089)
Supervising Applications Analyst		04/27/03	14180	(1.00)	(111,882)	(77,841)
<i>Public Works Department</i>						
Contract Compliance Coordinator	√	03/01/03	9135	(1.00)	(94,769)	(70,716)
Engineering Technician		04/01/01	2451	(1.00)	(67,412)	(67,412)
Secretary		05/12/02	12846	(1.00)	(64,642)	(64,642)
Subtotal: Strategic Support				(20.50)	(1,537,672)	(1,425,708)

√ Included in the CSA/Department Cost/Position Management Plan

2003-2004 General Fund 100 Vacant Positions Elimination Plan

Proposed Changes	√ CPMP	Vacancy Position		FTE	2004-2005	
		Date	Number		All Funds (\$)	General Fund (\$)
Council Appointees						
<u>Service Level Impact Summary</u>						
As a placeholder, a total of 12.0 vacant positions are recommended for elimination in the Council Appointees. Specific information regarding these positions and their corresponding impacts will be distributed separately by the Mayor's Office.						
To Be Recommended by the Mayor's Office		TBD	TBD	(12.00)	TBD	TBD
GRAND TOTAL				(100.02)	(5,700,962)	(5,375,839)