

# Memorandum



Financial Services

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Date: March 20, 2009  
To: Mayor and Council  
Through: Charlie Meyer, City Manager (350-8884)  
From: Jerry Hart, Financial Services Manager (350-8505)  
Subject: Budget Balancing Proposal: Historical Staffing Analysis

In response to the request made at the March 3<sup>rd</sup> Special Financial Planning Session, staff has prepared the following documents for your information:

**Budget Balancing Proposal Analysis by Full-Time Equivalent (FTE) – General Fund**

This analysis provides a historical view of the staffing levels by department in the General Fund from fiscal years 00/01 through 08/09, including the amount of growth that has occurred during that period. Also included is a breakdown by department of the proposed position reductions (assumes tentative restoration of 27 permanent, full-time equivalent positions).

**Budget Balancing Proposal Analysis – General Fund Fiscal Year 08/09 Budget**

This analysis provides information by department on the proposed budget reductions (assumes restoration of \$3.2 million in previously proposed reductions) and compares this to the fiscal year 08/09 adopted budget.

Staff will be present at the March 24<sup>th</sup> Special Financial Planning Session to address any questions.

**Budget Balancing Proposal Analysis by FTE - General Fund Only**

**Permanent FTE positions (Full and Part-Time)**

| Department                | Fiscal Year     |                 |                 |                 |                 |                 |                 |                 |                 |              |           |             |                 |                 | Growth<br>from 00/01<br>to 08/09 | %<br>Growth | %<br>Share of<br>Growth | Proposed<br>Position<br>Reductions** | Estimated<br>FTE's<br>FY 09/10 |
|---------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|-----------|-------------|-----------------|-----------------|----------------------------------|-------------|-------------------------|--------------------------------------|--------------------------------|
|                           | 00-01           | 01-02           | 02-03           | 03-04           | 04-05           | 05-06           | 06-07           | 07-08           | 08-09           | 09-10        | 10-11     | 11-12       | 12-13           | 13-14           |                                  |             |                         |                                      |                                |
| Police                    | 486.50          | 504.50          | 507.50          | 504.50          | 504.50          | 516.50          | 511.50          | 544.50          | 548.00          | 61.50        | 13%       | 50%         | (28.00)         | 520.00          |                                  |             |                         |                                      |                                |
| Sworn                     | 327.50          | 333.50          | 330.50          | 328.50          | 328.50          | 332.50          | 328.50          | 348.50          | 354.00          | 26.50        | 8%        |             | (13.00)         | 341.00          |                                  |             |                         |                                      |                                |
| Non-Sworn                 | 159.00          | 171.00          | 177.00          | 176.00          | 176.00          | 184.00          | 183.00          | 196.00          | 194.00          | 35.00        | 22%       |             | (15.00)         | 179.00          |                                  |             |                         |                                      |                                |
| File                      | 158.50          | 159.50          | 159.50          | 157.00          | 156.00          | 169.00          | 160.00          | 187.00          | 187.00          | 28.50        | 18%       | 23%         | (4.00)          | 183.00          |                                  |             |                         |                                      |                                |
| Sworn                     | 135.00          | 136.00          | 136.00          | 136.00          | 136.00          | 148.00          | 137.00          | 157.00          | 157.00          | 22.00        | 16%       |             | (2.00)          | 155.00          |                                  |             |                         |                                      |                                |
| Non-Sworn                 | 23.50           | 23.50           | 23.50           | 21.00           | 21.00           | 22.00           | 23.00           | 30.00           | 30.00           | 6.50         | 28%       |             | (2.00)          | 28.00           |                                  |             |                         |                                      |                                |
| Community Services        | 108.65          | 127.90          | 115.65          | 95.15           | 98.65           | 99.15           | 101.15          | 105.15          | 104.15          | (4.50)       | -4%       | 0%          | (14.75)         | 89.40           |                                  |             |                         |                                      |                                |
| Parks & Recreation        | 99.00           | 99.00           | 99.00           | 99.00           | 99.00           | 98.50           | 98.50           | 98.75           | 98.75           | (0.25)       | 0%        | 0%          | (11.00)         | 87.75           |                                  |             |                         |                                      |                                |
| Public Works              | 152.50          | 156.50          | 147.50          | 128.50          | 127.50          | 129.00          | 138.00          | 138.00          | 136.00          | (16.50)      | -11%      | 0%          | (19.00)         | 117.00          |                                  |             |                         |                                      |                                |
| Development Services      | 45.00           | 68.00           | 58.00           | 47.00           | 48.00           | 49.00           | 59.00           | 59.00           | 58.00           | 13.00        | 29%       | 11%         | (7.50)          | 50.50           |                                  |             |                         |                                      |                                |
| Community Developm        | 25.00           | 25.00           | 26.00           | 26.00           | 26.00           | 24.50           | 25.50           | 25.50           | 27.50           | 2.50         | 10%       | 2%          | (8.50)          | 19.00           |                                  |             |                         |                                      |                                |
| Financial Services        | 52.00           | 53.00           | 48.00           | 45.00           | 44.00           | 44.00           | 45.00           | 45.00           | 46.00           | (6.00)       | -12%      | 0%          | (3.00)          | 43.00           |                                  |             |                         |                                      |                                |
| Information Technoloe     | 77.00           | 82.50           | 76.00           | 70.00           | 69.00           | 69.00           | 70.00           | 73.00           | 73.00           | (4.00)       | -5%       | 0%          | (11.00)         | 62.00           |                                  |             |                         |                                      |                                |
| Human Resources           | 22.00           | 21.50           | 20.50           | 18.50           | 18.50           | 18.50           | 20.50           | 22.50           | 23.50           | 1.50         | 7%        | 1%          | (3.50)          | 20.00           |                                  |             |                         |                                      |                                |
| City Attorney             | 22.50           | 24.50           | 23.50           | 21.75           | 21.75           | 22.25           | 25.75           | 25.75           | 25.75           | 3.25         | 14%       | 3%          | (3.00)          | 22.75           |                                  |             |                         |                                      |                                |
| City Court                | 34.00           | 34.00           | 35.00           | 33.00           | 33.00           | 33.00           | 36.00           | 41.00           | 41.00           | 7.00         | 21%       | 6%          | (3.00)          | 38.00           |                                  |             |                         |                                      |                                |
| City Clerk                | 5.00            | 5.00            | 5.00            | 4.00            | 4.00            | 4.00            | 4.00            | 4.00            | 4.00            | (1.00)       | -20%      | 0%          | 0.00            | 4.00            |                                  |             |                         |                                      |                                |
| Community Relations       | 22.00           | 22.00           | 21.00           | 18.00           | 16.00           | 16.00           | 18.00           | 18.00           | 18.00           | (4.00)       | -18%      | 0%          | (2.00)          | 16.00           |                                  |             |                         |                                      |                                |
| Internal Audit            | 4.00            | 5.00            | 5.00            | 4.00            | 4.00            | 4.00            | 4.00            | 4.00            | 4.00            | 0.00         | 0%        | 0%          | 0.00            | 4.00            |                                  |             |                         |                                      |                                |
| Diversity Program         | 0.00            | 0.00            | 3.00            | 3.00            | 3.50            | 3.50            | 3.50            | 4.50            | 4.50            | 4.50         | *         | 4%          | (1.00)          | 3.50            |                                  |             |                         |                                      |                                |
| City Manager              | 5.00            | 4.00            | 4.00            | 2.00            | 2.00            | 3.00            | 3.00            | 3.00            | 3.00            | (2.00)       | -40%      | 0%          | 0.00            | 3.00            |                                  |             |                         |                                      |                                |
| Mayor and Council         | 7.00            | 7.00            | 7.00            | 7.00            | 7.00            | 7.00            | 7.00            | 7.00            | 7.00            | 0.00         | 0%        | 0%          | 0.00            | 7.00            |                                  |             |                         |                                      |                                |
| <b>Total General Fund</b> | <b>1,325.65</b> | <b>1,398.90</b> | <b>1,361.15</b> | <b>1,283.40</b> | <b>1,282.40</b> | <b>1,309.90</b> | <b>1,330.40</b> | <b>1,405.65</b> | <b>1,409.15</b> | <b>83.50</b> | <b>6%</b> | <b>100%</b> | <b>(119.25)</b> | <b>1,289.90</b> |                                  |             |                         |                                      |                                |

NOTE: Historical information has been modified to reflect the current organizational structure. For example Parks and Recreation was reorganized into a separate department, however, it was previously organized under Public Works and Community Services.

\* Department did not exist in FY00/01

\*\* Assumes restoration of 27 permanent FTE's from original budget balancing proposal

### Budget Balancing Proposal Analysis - General Fund Budget

| Department             | FY08/09<br>Budget*<br>General Fund | Proposed<br>Budget<br>Reductions** | Reduction as a<br>% of FY08/09<br>Budget<br>General Fund |
|------------------------|------------------------------------|------------------------------------|--|
| Police                 | 65,474,471                         | (2,492,359)                        | 3.8%   |
| Fire                   | 25,997,788                         | (618,508)                          | 2.4%   |
| Community Services     | 12,904,764                         | (1,540,216)                        | 11.9%  |
| Parks & Recreation     | 15,120,709                         | (1,380,846)                        | 9.1%   |
| Public Works           | 19,883,579                         | (1,828,387)                        | 9.2%   |
| Development Services   | 5,903,880                          | (784,344)                          | 13.3%  |
| Community Development  | 4,032,638                          | (847,141)                          | 21.0%  |
| Financial Services     | 5,219,749                          | (778,005)                          | 14.9%  |
| Information Technology | 14,119,043                         | (2,102,115)                        | 14.9%  |
| Human Resources        | 3,836,697                          | (428,771)                          | 11.2%  |
| City Attorney          | 3,135,758                          | (339,188)                          | 10.8%  |
| City Court             | 4,068,763                          | (713,610)                          | 17.5%  |
| City Clerk             | 787,335                            | (13,327)                           | 1.7%   |
| Community Relations    | 2,797,412                          | (317,560)                          | 11.4%  |
| Internal Audit         | 489,349                            | (8,580)                            | 1.8%   |
| Diversity Program      | 609,482                            | (132,858)                          | 21.8%  |
| City Manager           | 605,527                            | (6,600)                            | 1.1%   |
| Mayor and Council      | 454,252                            | 0                                  | 0.0%   |
| Water Utilities        | 0                                  | 0                                  | 0.0%   |
| <b>Total</b>           | <b>185,441,196</b>                 | <b>(14,332,415)</b>                | <b>7.7%</b>  |

\* Represents budgeted expenditures for personal services and base budget items, excludes internal services, debt service, contingency and non-departmental budgeted expenditures.

\*\* Assumes restoration of \$3,162,279 of budget reductions from the original budget balancing proposal.