



THE CITY OF SAN DIEGO

MEMORANDUM

DATE: May 7, 2020

TO: Honorable Councilmember Barbara Bry, Budget Review Committee Chair, and Honorable Budget Review Committee Members

FROM: Matthew Vespi, Department of Finance Director and City Comptroller 

SUBJECT: Fiscal Year 2021 Budget Review Committee Referral Responses Related to Vacant Positions

This memorandum is intended to provide a summary of the vacancy factor process and respond to questions concerning the proposed reductions that came up during the Budget Review Committee.

As with any organization, vacancies occur when employees leave the City. Departments then begin the recruitment and hiring process which can take several weeks to complete. In addition, new positions approved in the budget take several weeks to fill after the budget is adopted. For this reason, not all positions in the budget are filled 52 weeks per year. The Department of Finance (DOF) addresses expected salary savings from vacancies and underfilled positions using trend analysis from previous years and other available information. This vacancy factor is then applied to a department's salary budget to reflect the expected personnel costs, net of vacancy savings. For example, a department with a ten percent vacancy factor is only allocated ninety percent of the salary for the positions approved in the budget. By implementing a vacancy factor during development of the budget, it allows those savings to be allocated to other budget priorities.

Actual vacancies can vary from original estimates due to many factors. Higher turnover rates than expected, delays in hiring, recruitment issues for specific job classifications and economic factors can impact the number of vacancies in each department at any given time of the year. Additionally, because the City is committed to promoting from within to maintain a high quality and well-trained workforce, often the filling of a vacant position results in the creation of another vacant position. The DOF monitors vacancy savings and adjusts year-end projections through its quarterly budget monitoring process. Over the last three fiscal years, the DOF has enhanced its analytical procedures to better estimate vacancy savings for each fiscal year. As a result, estimates for General Fund vacancy savings of \$33.2 million in Fiscal Year 2019 were increased by \$4.8 million in fiscal year 2020 and an additional \$3.2 million in Fiscal Year 2021, representing an overall increase of \$8 million, or 24%, over the three year period for a total General Fund vacancy savings of \$41.2 million.

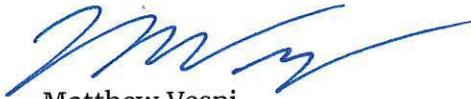
To provide some additional information on the proposed budget reductions and the status of current vacancies, the following two reports have been included:

Honorable Councilmember Barbara Bry, Budget Review Committee Chair, and Honorable
Budget Review Committee Members

May 7, 2020

- **FY 2021 Proposed Budget Position Reductions** – This report details the list of positions that have been reduced in the Fiscal Year 2021 Proposed Budget and includes information on whether they are filled or vacant.
- **Citywide Vacancies as of April 22, 2020** – This report provides a list of vacancies by fund and department and includes information on whether they are funded or unfunded in the Fiscal Year 2021 Proposed Budget.

The information provided in the attachments represent a snapshot in time and the status of positions can change. The positions proposed for reduction will go through the reduction in force process which is implemented by the Personnel Department.



Matthew Vespi
Department of Finance Director and City Comptroller

Attachments: 1. FY 2021 Proposed Budget Position Reductions
2. Citywide Vacancies as of April 22, 2020

cc: Honorable Mayor Kevin L. Faulconer
Honorable City Attorney Mara Elliott
Aimee Faucett, Chief of Staff, Office of the Mayor
Matt Awbrey, Chief of Civic & External Affairs, Office of the Mayor
Jessica Lawrence, Director Of Policy & Council Affairs, Office Of the Mayor
Kris Michell, Chief Operating Officer
Andrea Tevlin, Independent Budget Analyst
Jeffrey Sturak, Assistant Chief Operating Officer
Rolando Charvel, Chief Financial Officer
Robert Vacchi, Deputy Chief Operating Officer, Neighborhood Services
Johnnie Perkins, Deputy Chief Operating Officer, Infrastructure & Public Works
Alia Khouri, Deputy Chief Operating Officer, General Services
Erik Caldwell, Deputy Chief Operating Officer, Smart & Sustainable Communities
Colin Stowell, Fire Chief, Fire-Rescue Department
David Nisleit, Police Chief, Police Department
Department Directors
Department of Finance Staff

**Fiscal Year 2021 Proposed Budget
Citywide Position Reductions**

Attachment 1

Fund	Business Area	Job Number	Job Classification	Bargaining Unit	Status	FTE
General Fund	City Treasurer	20000011	Account Clerk	MEA	Vacant	(1.00)
General Fund	City Treasurer	20000866	Accountant 2	MEA	Vacant	(1.00)
General Fund	City Treasurer	20000024	Administrative Aide 2	MEA	Vacant	(1.00)
General Fund	City Treasurer	20001140	Assistant Department Director	Unrepresented	Vacant	(1.00)
General Fund	City Treasurer	20000539	Clerical Assistant 2	MEA	Vacant	(1.00)
General Fund	City Treasurer	20000267	Collections Investigator 1	MEA	Filled	(1.00)
General Fund	City Treasurer	20000783	Public Information Clerk	MEA	Vacant	(1.00)
General Fund	City Treasurer	20000783	Public Information Clerk	MEA	Vacant	(1.00)
General Fund	City Treasurer	20000869	Senior Account Clerk	MEA	Vacant	(1.00)
General Fund	Communications	20000916	Senior Public Information Officer	MEA	Filled	(1.00)
General Fund	Debt Management	20000149	Associate Economist	MEA	Vacant	(1.00)
General Fund	Debt Management	20000539	Clerical Assistant 2	MEA	Filled	(0.50)
General Fund	Debt Management	20001222	Program Manager	Unrepresented	Filled	(1.00)
General Fund	Debt Management	20000015	Senior Management Analyst	MEA	Filled	(1.00)
General Fund	Department of Finance	20000010	Account Audit Clerk	MEA	Filled	(1.00)
General Fund	Department of Finance	20000010	Account Audit Clerk	MEA	Filled	(1.00)
General Fund	Department of Finance	21000576	Finance Analyst 2	MEA	Vacant	(1.00)
General Fund	Department of Finance	21000576	Finance Analyst 2	MEA	Vacant	(1.00)
General Fund	Department of Finance	21000576	Finance Analyst 2	MEA	Vacant	(1.00)
General Fund	Department of Finance	21000577	Finance Analyst 3	MEA	Vacant	(1.00)
General Fund	Department of Finance	21000577	Finance Analyst 3	MEA	Filled	(1.00)
General Fund	Department of Finance	20001073	Management Intern - Hourly	Unrepresented	Hourly	(0.80)
General Fund	Development Services	20000783	Public Information Clerk	MEA	Vacant	(1.00)
General Fund	Development Services	20000927	Senior Clerk/Typist	MEA	Vacant	(1.00)
General Fund	Development Services	20000928	Senior Zoning Investigator	MEA	Filled	(1.00)
General Fund	Development Services	20000756	Word Processing Operator	MEA	Vacant	(1.00)
General Fund	Development Services	20001069	Zoning Investigator 2	MEA	Filled	(1.00)
General Fund	Development Services	20001069	Zoning Investigator 2	MEA	Filled	(1.00)
General Fund	Development Services	20001069	Zoning Investigator 2	MEA	Vacant	(1.00)
General Fund	Development Services	20001069	Zoning Investigator 2	MEA	Filled	(1.00)
General Fund	Development Services	20001069	Zoning Investigator 2	MEA	Filled	(1.00)
General Fund	Development Services	20001069	Zoning Investigator 2	MEA	Filled	(1.00)
General Fund	Development Services	20001069	Zoning Investigator 2	MEA	Filled	(1.00)
General Fund	Development Services	20001069	Zoning Investigator 2	MEA	Vacant	(1.00)
General Fund	Development Services	20001069	Zoning Investigator 2	MEA	Filled	(1.00)
General Fund	Development Services	20001069	Zoning Investigator 2	MEA	Vacant	(1.00)
General Fund	Development Services	20001069	Zoning Investigator 2	MEA	Vacant	(1.00)
General Fund	Economic Development	20000300	Community Development Specialist 2	MEA	Vacant	(1.00)
General Fund	Economic Development	20000303	Community Development Specialist 4	Unrepresented	Vacant	(1.00)
General Fund	Economic Development	20001073	Management Intern - Hourly	Unrepresented	Hourly	(0.50)
General Fund	Economic Development	20001073	Management Intern - Hourly	Unrepresented	Hourly	(0.50)
General Fund	Economic Development	20001073	Management Intern - Hourly	Unrepresented	Hourly	(0.50)
General Fund	Economic Development	20001073	Management Intern - Hourly	Unrepresented	Hourly	(0.50)
General Fund	Economic Development	20000756	Word Processing Operator	MEA	Vacant	(1.00)
General Fund	Environmental Services	20000521	Hazardous Materials Inspector 2	MEA	Filled	(1.00)
General Fund	Environmental Services	20000857	Sanitation Driver 2	Local 127	Filled	(1.00)
General Fund	Environmental Services	20000857	Sanitation Driver 2	Local 127	Filled	(1.00)
General Fund	Environmental Services	20000857	Sanitation Driver 2	Local 127	Filled	(1.00)
General Fund	Environmental Services	20000857	Sanitation Driver 2	Local 127	Filled	(1.00)
General Fund	Environmental Services	20000851	Sanitation Driver 3	Local 127	Filled	(1.00)
General Fund	Environmental Services	20000851	Sanitation Driver 3	Local 127	Vacant	(1.00)
General Fund	Fire-Rescue	20000449	Fire Captain	Local 145	Filled	(0.58)
General Fund	Fire-Rescue	20000449	Fire Captain	Local 145	Filled	(0.58)

**Fiscal Year 2021 Proposed Budget
Citywide Position Reductions**

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Fund	Business Area	Job Number	Job Classification	Bargaining Unit	Status	FTE
General Fund	Fire-Rescue	20000457	Fire Fighter 2	Local 145	Filled	(0.58)
General Fund	Fire-Rescue	20000457	Fire Fighter 2	Local 145	Filled	(0.58)
General Fund	Human Resources	20000311	Associate Department Human Resources Analyst	Unrepresented	Filled	(1.00)
General Fund	Human Resources	20001234	Program Coordinator	Unrepresented	Vacant	(1.00)
General Fund	Human Resources	20000756	Word Processing Operator	MEA	Filled	(1.00)
General Fund	Internal Operations	20001118	Deputy Chief Operating Officer	Unrepresented	Filled	(1.00)
General Fund	Library	20000011	Account Clerk	MEA	Vacant	(1.00)
General Fund	Library	20000024	Administrative Aide 2	MEA	Vacant	(1.00)
General Fund	Library	20000048	Assistant Management Analyst	MEA	Vacant	(1.00)
General Fund	Library	20000048	Assistant Management Analyst	MEA	Vacant	(1.00)
General Fund	Library	20000594	Librarian 2	MEA	Filled	(0.50)
General Fund	Library	20000594	Librarian 2	MEA	Vacant	(1.00)
General Fund	Library	20000594	Librarian 2	MEA	Vacant	(0.50)
General Fund	Library	20000594	Librarian 2	MEA	Vacant	(1.00)
General Fund	Library	20000594	Librarian 2 - Hourly	MEA	Hourly	(4.13)
General Fund	Library	20000594	Librarian 2 - Hourly	MEA	Hourly	(5.12)
General Fund	Library	20000910	Librarian 3	MEA	Vacant	(1.00)
General Fund	Library	20000910	Librarian 3	MEA	Vacant	(1.00)
General Fund	Library	20000910	Librarian 3	MEA	Vacant	(1.00)
General Fund	Library	20000910	Librarian 3	MEA	Filled	(1.00)
General Fund	Library	20000596	Librarian 4	MEA	Vacant	(1.00)
General Fund	Library	20000596	Librarian 4	MEA	Filled	(1.00)
General Fund	Library	20000600	Library Assistant I	MEA	Vacant	(1.00)
General Fund	Library	20000600	Library Assistant I	MEA	Vacant	(0.50)
General Fund	Library	20000600	Library Assistant I	MEA	Vacant	(0.50)
General Fund	Library	20000600	Library Assistant I	MEA	Filled	(0.50)
General Fund	Library	20000600	Library Assistant I	MEA	Vacant	(0.50)
General Fund	Library	20000602	Library Assistant II	MEA	Vacant	(0.50)
General Fund	Library	20000602	Library Assistant II	MEA	Vacant	(1.00)
General Fund	Library	20000602	Library Assistant II	MEA	Filled	(1.00)
General Fund	Library	20000602	Library Assistant II	MEA	Vacant	(0.50)
General Fund	Library	20000602	Library Assistant II	MEA	Vacant	(0.50)
General Fund	Library	20000602	Library Assistant II	MEA	Vacant	(0.50)
General Fund	Library	20000602	Library Assistant II - Hourly	MEA	Hourly	(38.18)
General Fund	Library	20000602	Library Assistant II - Hourly	MEA	Hourly	(17.68)
General Fund	Library	20000597	Library Assistant III	MEA	Vacant	(0.50)
General Fund	Library	20000597	Library Assistant III	MEA	Filled	(0.50)
General Fund	Library	20000597	Library Assistant III	MEA	Filled	(0.50)
General Fund	Library	20000597	Library Assistant III - Hourly	MEA	Hourly	(3.30)
General Fund	Library	20000597	Library Assistant III - Hourly	MEA	Hourly	(3.60)
General Fund	Library	20000772	Library Technician	MEA	Vacant	(1.00)
General Fund	Library	20001222	Program Manager	Unrepresented	Filled	(1.00)
General Fund	Library	20000927	Senior Clerk/Typist	MEA	Vacant	(1.00)
General Fund	Office of Boards & Commissions	20000024	Administrative Aide 2	MEA	Vacant	(1.00)
General Fund	Office of the Chief Operating Officer	20000895	Senior Legislative Recorder	MEA	Filled	(1.00)
General Fund	Office of the Mayor	20001255	Mayor Representative 2	Unrepresented	Filled	(1.00)
General Fund	Office of the Mayor	20001255	Mayor Representative 2	Unrepresented	Filled	(1.00)
General Fund	Parks and Recreation	20000108	Assistant Recreation Center Director	MEA	Filled	(1.00)
General Fund	Parks and Recreation	20000108	Assistant Recreation Center Director	MEA	Filled	(1.00)
General Fund	Parks and Recreation	20000108	Assistant Recreation Center Director	MEA	Filled	(1.00)
General Fund	Parks and Recreation	20000108	Assistant Recreation Center Director	MEA	Filled	(1.00)
General Fund	Parks and Recreation	20000108	Assistant Recreation Center Director	MEA	Filled	(1.00)
General Fund	Parks and Recreation	20000108	Assistant Recreation Center Director	MEA	Filled	(1.00)
General Fund	Parks and Recreation	20000108	Assistant Recreation Center Director	MEA	Filled	(1.00)
General Fund	Parks and Recreation	20000108	Assistant Recreation Center Director	MEA	Filled	(1.00)

**Fiscal Year 2021 Proposed Budget
Citywide Position Reductions**

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Fund	Business Area	Job Number	Job Classification	Bargaining Unit	Status	FTE
General Fund	Parks and Recreation	20001015	Pool Guard 2 - Hourly	MEA	Hourly	(1.84)
General Fund	Parks and Recreation	20001015	Pool Guard 2 - Hourly	MEA	Hourly	(5.48)
General Fund	Parks and Recreation	20001015	Pool Guard 2 - Hourly	MEA	Hourly	(2.65)
General Fund	Parks and Recreation	20001222	Program Manager	Unrepresented	Vacant	(1.00)
General Fund	Parks and Recreation	20000569	Recreation Leader 1 - Hourly	MEA	Hourly	(0.25)
General Fund	Parks and Recreation	20000569	Recreation Leader 1 - Hourly	MEA	Hourly	(1.50)
General Fund	Parks and Recreation	20000569	Recreation Leader 1 - Hourly	MEA	Hourly	(2.50)
General Fund	Parks and Recreation	20000569	Recreation Leader 1 - Hourly	MEA	Hourly	(2.25)
General Fund	Parks and Recreation	20000569	Recreation Leader 1 - Hourly	MEA	Hourly	(0.25)
General Fund	Parks and Recreation	20000569	Recreation Leader 1 - Hourly	MEA	Hourly	(1.00)
General Fund	Parks and Recreation	20000569	Recreation Leader 1 - Hourly	MEA	Hourly	(1.50)
General Fund	Parks and Recreation	20000569	Recreation Leader 1 - Hourly	MEA	Hourly	(2.00)
General Fund	Parks and Recreation	20000015	Senior Management Analyst	MEA	Vacant	(1.00)
General Fund	Parks and Recreation	20000959	Swimming Pool Manager 1 - Hourly	MEA	Hourly	(0.24)
General Fund	Parks and Recreation	20000959	Swimming Pool Manager 1 - Hourly	MEA	Hourly	(0.90)
General Fund	Parks and Recreation	20000959	Swimming Pool Manager 1 - Hourly	MEA	Hourly	(0.43)
General Fund	Parks and Recreation	20001039	Tree Trimmer	Local 127	Filled	(1.00)
General Fund	Planning	20000167	Associate Engineer-Traffic	MEA	Vacant	(1.00)
General Fund	Planning	20000162	Associate Planner	MEA	Vacant	(1.00)
General Fund	Planning	20000162	Associate Planner	MEA	Vacant	(1.00)
General Fund	Planning	20000924	Executive Assistant	MEA	Filled	(1.00)
General Fund	Planning	20000290	Information Systems Analyst 2	MEA	Vacant	(1.00)
General Fund	Planning	20000669	Park Designer	MEA	Filled	(1.00)
General Fund	Planning	20000669	Park Designer	MEA	Filled	(1.00)
General Fund	Planning	20000669	Park Designer	MEA	Filled	(1.00)
General Fund	Planning	20000743	Principal Engineering Aide	MEA	Filled	(1.00)
General Fund	Planning	20000918	Senior Planner	MEA	Vacant	(1.00)
General Fund	Police	20000119	Associate Management Analyst	MEA	Filled	(1.00)
General Fund	Police	20000539	Clerical Assistant 2	MEA	Vacant	(1.00)
General Fund	Police	20000715	Police Investigative Service Officer 2	MEA	Filled	(1.00)
General Fund	Police	20000715	Police Investigative Service Officer 2	MEA	Filled	(1.00)
General Fund	Police	20000715	Police Investigative Service Officer 2	MEA	Filled	(1.00)
General Fund	Police	20000715	Police Investigative Service Officer 2	MEA	Vacant	(1.00)
General Fund	Police	20000715	Police Investigative Service Officer 2	MEA	Filled	(1.00)
General Fund	Police	20000715	Police Investigative Service Officer 2	MEA	Filled	(1.00)
General Fund	Police	20000715	Police Investigative Service Officer 2	MEA	Filled	(1.00)
General Fund	Police	20000721	Police Officer 2	POA	Filled	(1.00)
General Fund	Police	20000721	Police Officer 2	POA	Filled	(1.00)
General Fund	Police	20000721	Police Officer 2	POA	Filled	(1.00)
General Fund	Police	20000721	Police Officer 2	POA	Filled	(1.00)
General Fund	Police	20000721	Police Officer 2	POA	Filled	(1.00)
General Fund	Police	20000721	Police Officer 2	POA	Filled	(1.00)
General Fund	Police	20000721	Police Officer 2	POA	Filled	(1.00)
General Fund	Police	20000721	Police Officer 2	POA	Filled	(1.00)
General Fund	Police	20000721	Police Officer 2	POA	Filled	(1.00)
General Fund	Police	20000735	Police Records Clerk	MEA	Vacant	(1.00)
General Fund	Police	20000735	Police Records Clerk	MEA	Vacant	(1.00)
General Fund	Police	20000735	Police Records Clerk	MEA	Vacant	(1.00)
General Fund	Police	20000735	Police Records Clerk	MEA	Vacant	(1.00)
General Fund	Police	20000724	Police Sergeant	POA	Filled	(1.00)
General Fund	Police	20000724	Police Sergeant	POA	Vacant	(1.00)
General Fund	Police	20000756	Word Processing Operator	MEA	Filled	(1.00)
General Fund	Purchasing & Contracting	21000328	Associate Procurement Contracting Officer	MEA	Vacant	(1.00)
General Fund	Purchasing & Contracting	20000924	Executive Assistant	MEA	Filled	(1.00)
General Fund	Purchasing & Contracting	20000015	Senior Management Analyst	MEA	Vacant	(1.00)
General Fund	Purchasing & Contracting	21000329	Senior Procurement Contracting Officer	MEA	Vacant	(1.00)
General Fund	Purchasing & Contracting	20000756	Word Processing Operator	MEA	Vacant	(1.00)

**Fiscal Year 2021 Proposed Budget
Citywide Position Reductions**

Attachment 1

Fund	Business Area	Job Number	Job Classification	Bargaining Unit	Status	FTE
General Fund	READ-Facilities Services	20000011	Account Clerk	MEA	Vacant	(1.00)
General Fund	READ-Facilities Services	20000012	Administrative Aide 1	MEA	Vacant	(1.00)
General Fund	READ-Facilities Services	20000024	Administrative Aide 2	MEA	Vacant	(1.00)
General Fund	READ-Facilities Services	20000242	Apprentice 2-Electrician (5 Yr)	Local 127	Filled	(1.00)
General Fund	READ-Facilities Services	20000242	Apprentice 2-Electrician (5 Yr)	Local 127	Filled	(1.00)
General Fund	READ-Facilities Services	20000246	Apprentice 2-HVACR Technician	Local 127	Vacant	(1.00)
General Fund	READ-Facilities Services	20000246	Apprentice 2-HVACR Technician	Local 127	Vacant	(1.00)
General Fund	READ-Facilities Services	20000201	Building Maintenance Supervisor	MEA	Filled	(1.00)
General Fund	READ-Facilities Services	20000224	Building Service Technician	Local 127	Filled	(1.00)
General Fund	READ-Facilities Services	20000224	Building Service Technician	Local 127	Filled	(1.00)
General Fund	READ-Facilities Services	20000224	Building Service Technician	Local 127	Filled	(1.00)
General Fund	READ-Facilities Services	20000224	Building Service Technician	Local 127	Filled	(1.00)
General Fund	READ-Facilities Services	20000224	Building Service Technician	Local 127	Filled	(1.00)
General Fund	READ-Facilities Services	20000202	Building Supervisor	MEA	Filled	(1.00)
General Fund	READ-Facilities Services	20000202	Building Supervisor	MEA	Vacant	(1.00)
General Fund	READ-Facilities Services	20000617	Construction Estimator	Local 127	Vacant	(1.00)
General Fund	READ-Facilities Services	20000617	Construction Estimator	Local 127	Filled	(1.00)
General Fund	READ-Facilities Services	20000354	Custodian 2	Local 127	Filled	(1.00)
General Fund	READ-Facilities Services	20000413	Electrician Supervisor	MEA	Vacant	(1.00)
General Fund	READ-Facilities Services	20000468	Grounds Maintenance Worker 2	Local 127	Filled	(1.00)
General Fund	READ-Facilities Services	20000468	Grounds Maintenance Worker 2	Local 127	Filled	(1.00)
General Fund	READ-Facilities Services	20000468	Grounds Maintenance Worker 2	Local 127	Vacant	(1.00)
General Fund	READ-Facilities Services	20000468	Grounds Maintenance Worker 2	Local 127	Filled	(1.00)
General Fund	READ-Facilities Services	20000468	Grounds Maintenance Worker 2	Local 127	Vacant	(1.00)
General Fund	READ-Facilities Services	20000667	Painter	Local 127	Vacant	(1.00)
General Fund	READ-Facilities Services	20000667	Painter	Local 127	Filled	(1.00)
General Fund	READ-Facilities Services	20000701	Plant Process Control Electrician	Local 127	Filled	(1.00)
General Fund	READ-Facilities Services	20000701	Plant Process Control Electrician	Local 127	Filled	(1.00)
General Fund	READ-Facilities Services	20000709	Plasterer	Local 127	Vacant	(1.00)
General Fund	READ-Facilities Services	20000711	Plumber	Local 127	Filled	(1.00)
General Fund	READ-Facilities Services	20000711	Plumber	Local 127	Filled	(1.00)
General Fund	READ-Facilities Services	20000966	Senior HVACR Technician	Local 127	Filled	(1.00)
General Fund	READ-Facilities Services	20000015	Senior Management Analyst	MEA	Filled	(1.00)
General Fund	READ-Facilities Services	20000945	Stadium Groundskeeper	Local 127	Filled	(1.00)
General Fund	READ-Facilities Services	20000945	Stadium Groundskeeper	Local 127	Filled	(1.00)
General Fund	READ-Facilities Services	20000949	Stadium Maintenance Technician	Local 127	Vacant	(1.00)
General Fund	READ-Facilities Services	20000949	Stadium Maintenance Technician	Local 127	Filled	(1.00)
General Fund	READ-Facilities Services	20000949	Stadium Maintenance Technician	Local 127	Vacant	(1.00)
General Fund	READ-Facilities Services	20000949	Stadium Maintenance Technician	Local 127	Filled	(1.00)
General Fund	READ-Facilities Services	20000949	Stadium Maintenance Technician	Local 127	Vacant	(1.00)
General Fund	Real Estate Assets	20000768	Property Agent	MEA	Vacant	(1.00)
General Fund	Real Estate Assets	20000768	Property Agent	MEA	Vacant	(1.00)
General Fund	Real Estate Assets	20000768	Property Agent	MEA	Vacant	(1.00)
General Fund	Real Estate Assets	20000768	Property Agent	MEA	Vacant	(1.00)
General Fund	Real Estate Assets	20001003	Supervising Property Agent	MEA	Vacant	(1.00)
General Fund	Real Estate Assets	20001003	Supervising Property Agent	MEA	Vacant	(1.00)
General Fund	Transportation	20000426	Equipment Operator 1	Local 127	Vacant	(1.00)
General Fund	Transportation	20000502	Heavy Truck Driver 1	Local 127	Vacant	(1.00)
General Fund	Transportation	20000501	Heavy Truck Driver 2	Local 127	Vacant	(1.00)
General Fund	Transportation	20000743	Principal Engineering Aide	MEA	Vacant	(1.00)
General Fund	Transportation	20001051	Utility Worker 1	Local 127	Vacant	(1.00)
General Fund	Transportation	20001051	Utility Worker 1	Local 127	Vacant	(1.00)
General Fund	Transportation	20001051	Utility Worker 1	Local 127	Vacant	(1.00)
General Fund	Transportation	20001051	Utility Worker 1	Local 127	Vacant	(1.00)
General Fund	Transportation	20001051	Utility Worker 1	Local 127	Vacant	(1.00)

**Fiscal Year 2021 Proposed Budget
Citywide Position Reductions**

Attachment 1

Fund	Business Area	Job Number	Job Classification	Bargaining Unit	Status	FTE
General Fund	Transportation	20001051	Utility Worker 1	Local 127	Vacant	(1.00)
General Fund	Transportation	20001051	Utility Worker 1	Local 127	Vacant	(1.00)
General Fund	Transportation	20001053	Utility Worker 2	Local 127	Vacant	(1.00)
General Fund Total						(341.93)
Non-General Fund						
Information Technology Fund	Department of Information Technology	20000293	Information Systems Analyst 3	Unrepresented	Vacant	(1.00)
Parking Meter Operations Fund	City Treasurer	20000674	Parking Meter Technician	Local 127	Vacant	(1.00)
Parking Meter Operations Fund	City Treasurer	20000674	Parking Meter Technician	Local 127	Filled	(1.00)
Parking Meter Operations Fund	City Treasurer	20000674	Parking Meter Technician	Local 127	Filled	(1.00)
Publishing Services Fund	Purchasing & Contracting	20000012	Administrative Aide 1	MEA	Filled	(1.00)
Publishing Services Fund	Purchasing & Contracting	20000487	Graphic Designer	MEA	Filled	(1.00)
Publishing Services Fund	Purchasing & Contracting	20000752	Print Shop Supervisor	MEA	Filled	(1.00)
Publishing Services Fund	Purchasing & Contracting	21000193	Publishing Specialist 2	Local 127	Filled	(1.00)
Publishing Services Fund	Purchasing & Contracting	20000912	Senior Offset Press Operator	Local 127	Filled	(1.00)
Publishing Services Fund	Purchasing & Contracting	20000912	Senior Offset Press Operator	Local 127	Filled	(1.00)
Refuse Disposal Fund	Environmental Services	20000756	Word Processing Operator	MEA	Filled	(1.00)
Risk Management Administration Fund	Risk Management	20000285	Claims Representative 2	MEA	Vacant	(1.00)
Risk Management Administration Fund	Risk Management	20000285	Claims Representative 2	MEA	Vacant	(1.00)
Risk Management Administration Fund	Risk Management	20000383	Employee Benefits Specialist 2	Unrepresented	Vacant	(1.00)
Risk Management Administration Fund	Risk Management	20000383	Employee Benefits Specialist 2	Unrepresented	Vacant	(1.00)
Risk Management Administration Fund	Risk Management	20000172	Payroll Specialist 1	MEA	Vacant	(1.00)
Stadium Operations Fund	Stadium Operations	20001171	Facility Manager	Unrepresented	Filled	(1.00)
Stadium Operations Fund	Stadium Operations	20001234	Program Coordinator	Unrepresented	Filled	(1.00)
Transient Occupancy Tax Fund	Commission for Arts & Culture	20000132	Associate Management Analyst	MEA	Vacant	(1.00)
Transient Occupancy Tax Fund	Commission for Arts & Culture	20000783	Public Information Clerk	MEA	Filled	(1.00)
Wireless Communications Technology Fund	Department of Information Technology	20000419	Equipment Technician 1	Local 127	Vacant	(1.00)
Wireless Communications Technology Fund	Department of Information Technology	20000425	Equipment Technician 2	Local 127	Vacant	(1.00)
Non-General Fund Total						(22.00)
Citywide Total						(363.93)

Fund Type	Status	FTE
General Fund	Filled	(132.83)
	Hourly	(97.60)
	Vacant	(111.50)
General Fund Total		(341.93)
Non-General Fund	Filled	(12.00)
	Hourly	-
	Vacant	(10.00)
Non-General Fund Total		(22.00)
Citywide Total		(363.93)

Vacancy Analysis

Attachment 2

(Vacant, Budgeted Standard-Hour Positions as of April 22, 2020)

GF/NGF	Department	Job Classification	FY21 Proposed Funding Status	FTE
GF	City Attorney	Assistant City Attorney	Funded	1.00
	City Attorney	Associate Management Analyst	Funded	1.00
	City Attorney	City Attorney Investigator	Funded	1.00
	City Attorney	Clerical Assistant 2	Funded	2.00
	City Attorney	Court Support Clerk 1	Funded	1.00
	City Attorney	Court Support Clerk 1	Unfunded	1.00
	City Attorney	Court Support Clerk 2	Funded	1.00
	City Attorney	Deputy City Attorney	Funded	4.00
	City Attorney	Legal Secretary 2	Funded	1.00
	City Attorney	Senior Legal Intern	Unfunded	1.00
	City Attorney	Victim Services Coordinator	Funded	2.00
	City Attorney	Word Processing Operator	Funded	1.00
	City Attorney Total			17.00
	City Auditor	Assistant to the Director	Funded	1.00
	City Auditor	Performance Auditor	Funded	1.00
	City Auditor Total			2.00
	City Clerk	Deputy City Clerk 2	Funded	1.00
	City Clerk	Storekeeper 1	Unfunded	1.00
	City Clerk Total			2.00
	City Treasurer	Account Clerk	Unfunded	1.00
	City Treasurer	Accountant 2	Funded	1.00
	City Treasurer	Accountant 2	Unfunded	1.00
	City Treasurer	Accountant 3	Funded	1.00
	City Treasurer	Accountant 3	Unfunded	1.00
	City Treasurer	Administrative Aide 1	Unfunded	1.00
	City Treasurer	Administrative Aide 2	Funded	1.00
	City Treasurer	Assistant Department Director	Unfunded	1.00
	City Treasurer	Clerical Assistant 2	Unfunded	2.00
	City Treasurer	Collections Investigator 1	Unfunded	2.00
	City Treasurer	Collections Investigator 2	Funded	1.00
	City Treasurer	Collections Investigator 3	Funded	1.00
	City Treasurer	Principal Accountant	Funded	1.00
	City Treasurer	Program Manager	Funded	1.00
	City Treasurer	Public Information Clerk	Funded	1.00
	City Treasurer	Public Information Clerk	Unfunded	1.00
	City Treasurer	Senior Account Clerk	Unfunded	1.00
	City Treasurer Total			19.00
	Communications	Communications Technician	Unfunded	1.00
	Communications	Multimedia Production Coordinator	Funded	1.00
	Communications	Multimedia Production Specialist	Funded	1.00
	Communications	Senior Public Information Officer	Funded	1.00
	Communications	Senior Public Information Officer	Unfunded	1.00
	Communications	Supervising Public Information Officer	Funded	1.00
	Communications Total			6.00
	Council Administration	Council Representative 1	Funded	1.00
	Council Administration Total			1.00
	Council District 2	Council Representative 1	Funded	1.00
	Council District 2	Council Representative 2A	Funded	1.00
	Council District 2 Total			2.00
	Council District 4	Council Representative 1	Funded	0.75
	Council District 4 Total			0.75
	Council District 5	Council Representative 1	Funded	1.00
	Council District 5 Total			1.00
	Council District 6	Council Representative 1	Funded	2.00
	Council District 6 Total			2.00
	Council District 7	Council Representative 1	Funded	2.00
	Council District 7 Total			2.00
	Council District 8	Council Representative 1	Funded	1.00
	Council District 8 Total			1.00
	Debt Management	Associate Economist	Unfunded	1.00

Vacancy Analysis

Attachment 2

(Vacant, Budgeted Standard-Hour Positions as of April 22, 2020)

GF/NGF	Department	Job Classification	FY21 Proposed Funding Status	FTE
	Debt Management	Associate Management Analyst	Funded	1.00
	Debt Management	Program Coordinator	Funded	1.00
	Debt Management Total			3.00
	Department of Finance	Administrative Aide 2	Funded	1.00
	Department of Finance	Finance Analyst II	Funded	2.00
	Department of Finance	Finance Analyst II	Unfunded	3.00
	Department of Finance	Finance Analyst III	Funded	1.00
	Department of Finance	Finance Analyst III	Unfunded	1.00
	Department of Finance	Principal Accountant	Funded	1.00
	Department of Finance	Program Coordinator	Funded	2.00
	Department of Finance Total			11.00
	Development Services	Assistant Management Analyst	Funded	1.00
	Development Services	Combination Inspector 2	Funded	1.00
	Development Services	Public Information Clerk	Unfunded	1.00
	Development Services	Senior Clerk/Typist	Unfunded	1.00
	Development Services	Word Processing Operator	Unfunded	1.00
	Development Services	Zoning Investigator 2	Unfunded	4.00
	Development Services Total			9.00
	Economic Development	Community Development Specialist 2	Funded	1.00
	Economic Development	Community Development Specialist 2	Unfunded	1.00
	Economic Development	Community Development Specialist 3	Unfunded	1.00
	Economic Development	Community Development Specialist 4	Unfunded	1.00
	Economic Development	Program Manager	Funded	1.00
	Economic Development	Senior Traffic Engineer	Funded	1.00
	Economic Development	Word Processing Operator	Unfunded	1.00
	Economic Development Total			7.00
	Environmental Services	Administrative Aide 2	Funded	1.00
	Environmental Services	Clerical Assistant 2	Funded	0.63
	Environmental Services	Clerical Assistant 2	Unfunded	1.00
	Environmental Services	Code Compliance Officer	Funded	1.00
	Environmental Services	Code Compliance Officer	Unfunded	1.00
	Environmental Services	Code Compliance Supervisor	Funded	1.00
	Environmental Services	Hazardous Materials Inspector 3	Funded	1.00
	Environmental Services	Hazardous Materials Program Manager	Unfunded	0.45
	Environmental Services	Heavy Truck Driver 2	Funded	2.00
	Environmental Services	Information Systems Analyst 2	Funded	0.38
	Environmental Services	Public Information Clerk	Unfunded	0.63
	Environmental Services	Safety Representative 2	Unfunded	0.35
	Environmental Services	Sanitation Driver 2	Funded	3.00
	Environmental Services	Sanitation Driver 2	Unfunded	1.00
	Environmental Services	Sanitation Driver 3	Funded	1.00
	Environmental Services	Sanitation Driver 3	Unfunded	1.00
	Environmental Services	Sanitation Driver Trainee	Funded	3.00
	Environmental Services	Sanitation Driver Trainee	Unfunded	1.00
	Environmental Services	Supervising Management Analyst	Unfunded	0.35
	Environmental Services	Utility Worker 2	Unfunded	1.00
	Environmental Services Total			21.79
	Fire-Rescue	Clerical Assistant 2	Unfunded	1.00
	Fire-Rescue	Construction Estimator	Unfunded	1.00
	Fire-Rescue	Dispatcher 1	Funded	1.00
	Fire-Rescue	Dispatcher 1	Unfunded	2.00
	Fire-Rescue	Dispatcher 2	Funded	1.00
	Fire-Rescue	Dispatcher 2	Unfunded	2.00
	Fire-Rescue	Fire Captain	Funded	15.00
	Fire-Rescue	Fire Captain	Unfunded	4.00
	Fire-Rescue	Fire Captain-Metro Arson Strike Team	Funded	1.00
	Fire-Rescue	Fire Dispatcher	Funded	2.00
	Fire-Rescue	Fire Engineer	Funded	11.00
	Fire-Rescue	Fire Engineer	Unfunded	12.00
	Fire-Rescue	Fire Fighter 1	Funded	3.00

Vacancy Analysis

Attachment 2

(Vacant, Budgeted Standard-Hour Positions as of April 22, 2020)

GF/NGF	Department	Job Classification	FY21 Proposed Funding Status	FTE
	Fire-Rescue	Fire Fighter 1	Unfunded	1.00
	Fire-Rescue	Fire Fighter 2	Funded	14.00
	Fire-Rescue	Fire Fighter 2	Unfunded	2.00
	Fire-Rescue	Fire Fighter 3	Funded	6.00
	Fire-Rescue	Fire Fighter 3	Unfunded	3.00
	Fire-Rescue	Fire Helicopter Pilot	Funded	1.00
	Fire-Rescue	Fire Prevention Inspector 2	Funded	4.00
	Fire-Rescue	Fire Prevention Inspector 2	Unfunded	2.00
	Fire-Rescue	Fire Prevention Inspector 2-Civilian	Funded	1.00
	Fire-Rescue	Fire Prevention Inspector 2-Civilian	Unfunded	1.00
	Fire-Rescue	Information Systems Analyst 2	Funded	2.00
	Fire-Rescue	Information Systems Analyst 4	Unfunded	1.00
	Fire-Rescue	Lifeguard 2	Funded	1.00
	Fire-Rescue	Program Manager	Unfunded	1.00
	Fire-Rescue	Project Officer 2	Funded	1.00
	Fire-Rescue	Senior Management Analyst	Funded	1.00
	Fire-Rescue	Senior Management Analyst	Unfunded	1.00
	Fire-Rescue Total			99.00
	Human Resources	Program Manager	Funded	2.00
	Human Resources	Program Manager	Unfunded	1.00
	Human Resources Total			3.00
	Library	Account Clerk	Unfunded	1.00
	Library	Administrative Aide 2	Unfunded	1.00
	Library	Assistant Management Analyst	Unfunded	1.00
	Library	Associate Management Analyst	Unfunded	1.00
	Library	Librarian 2	Unfunded	1.50
	Library	Librarian 3	Unfunded	3.00
	Library	Librarian 4	Unfunded	1.00
	Library	Library Assistant I	Unfunded	3.00
	Library	Library Assistant II	Unfunded	2.50
	Library	Library Assistant III	Unfunded	0.50
	Library	Library Technician	Unfunded	1.00
	Library	Project Assistant	Unfunded	1.00
	Library	Senior Clerk/Typist	Unfunded	1.00
	Library	Supervising Management Analyst	Funded	1.00
	Library Total			19.50
	Neighborhood Services	Assistant Management Analyst	Funded	1.00
	Neighborhood Services	Program Coordinator	Unfunded	2.00
	Neighborhood Services Total			3.00
	Office of Boards & Commissions	Administrative Aide 2	Unfunded	1.00
	Office of Boards & Commissions	Program Coordinator	Unfunded	1.00
	Office of Boards & Commissions Total			2.00
	Office of Homeland Security	Senior Management Analyst	Funded	1.00
	Office of Homeland Security	Supervising Management Analyst	Unfunded	1.00
	Office of Homeland Security Total			2.00
	Office of the IBA	Budget/Legislative Analyst 1	Funded	1.00
	Office of the IBA Total			1.00
	Office of the Mayor	Mayor Representative 2	Funded	2.00
	Office of the Mayor Total			2.00
	Parks and Recreation	Account Clerk	Funded	1.00
	Parks and Recreation	Assistant Recreation Center Director	Unfunded	4.00
	Parks and Recreation	Clerical Assistant 2	Funded	1.00
	Parks and Recreation	Custodian 3	Unfunded	1.00
	Parks and Recreation	District Manager	Funded	1.00
	Parks and Recreation	Equipment Operator 1	Unfunded	1.00
	Parks and Recreation	Equipment Operator 2	Unfunded	1.00
	Parks and Recreation	Grounds Maintenance Worker 1	Funded	1.00
	Parks and Recreation	Grounds Maintenance Worker 1	Unfunded	2.00
	Parks and Recreation	Grounds Maintenance Worker 2	Funded	3.00
	Parks and Recreation	Grounds Maintenance Worker 2	Unfunded	8.00

Vacancy Analysis

Attachment 2

(Vacant, Budgeted Standard-Hour Positions as of April 22, 2020)

GF/NGF	Department	Job Classification	FY21 Proposed Funding Status	FTE
	Parks and Recreation	Irrigation Specialist	Unfunded	1.00
	Parks and Recreation	Laborer	Unfunded	1.00
	Parks and Recreation	Light Equipment Operator	Funded	3.00
	Parks and Recreation	Park Ranger	Funded	2.00
	Parks and Recreation	Park Ranger	Unfunded	1.00
	Parks and Recreation	Program Manager	Unfunded	1.00
	Parks and Recreation	Recreation Center Director 1	Unfunded	1.00
	Parks and Recreation	Recreation Center Director 3	Funded	4.00
	Parks and Recreation	Recreation Leader 2	Funded	0.50
	Parks and Recreation	Recreation Specialist	Funded	1.00
	Parks and Recreation	Senior Management Analyst	Unfunded	1.00
	Parks and Recreation	Senior Planner	Funded	1.00
	Parks and Recreation	Supervising Management Analyst	Funded	1.00
	Parks and Recreation	Tree Trimmer	Unfunded	1.00
	Parks and Recreation	Word Processing Operator	Funded	1.00
	Parks and Recreation Total			44.50
	Performance & Analytics	Program Coordinator	Funded	1.00
	Performance & Analytics	Program Manager	Funded	1.00
	Performance & Analytics Total			2.00
	Personnel	Associate Personnel Analyst	Funded	3.00
	Personnel	Test Monitor 2	Funded	1.00
	Personnel	Word Processing Operator	Funded	2.00
	Personnel Total			6.00
	Planning	Assistant Engineer-Traffic	Funded	1.00
	Planning	Associate Engineer-Traffic	Unfunded	1.00
	Planning	Associate Planner	Unfunded	2.00
	Planning	Clerical Assistant 2	Unfunded	1.00
	Planning	Information Systems Technician	Unfunded	1.00
	Planning	Program Manager	Funded	1.00
	Planning	Senior Planner	Unfunded	3.00
	Planning Total			10.00
	Police	Administrative Aide 2	Funded	1.00
	Police	Administrative Aide 2	Unfunded	1.00
	Police	Assistant Management Analyst	Funded	1.00
	Police	Cal-ID Technician	Funded	1.00
	Police	Clerical Assistant 2	Funded	1.00
	Police	Clerical Assistant 2	Unfunded	3.00
	Police	Crime Laboratory Manager	Funded	1.00
	Police	Criminalist 2	Funded	2.00
	Police	Criminalist 2	Unfunded	2.00
	Police	Dispatcher 2	Funded	6.00
	Police	Geographic Info Systems Analyst 3	Unfunded	1.00
	Police	Information Systems Administrator	Funded	1.00
	Police	Information Systems Analyst 2	Funded	1.00
	Police	Information Systems Analyst 3	Funded	1.00
	Police	Laboratory Technician	Funded	1.00
	Police	Latent Print Examiner Aide	Funded	1.00
	Police	Parking Enforcement Officer 1	Funded	2.00
	Police	Parking Enforcement Officer 2	Unfunded	1.00
	Police	Police Detective	Funded	18.00
	Police	Police Detective	Unfunded	68.00
	Police	Police Dispatcher	Funded	7.00
	Police	Police Dispatcher	Unfunded	1.00
	Police	Police Investigative Service Officer 1	Unfunded	1.00
	Police	Police Lead Dispatcher	Funded	2.00
	Police	Police Officer 1	Funded	9.00
	Police	Police Officer 2	Funded	28.00
	Police	Police Officer 2	Unfunded	4.00
	Police	Police Property & Evidence Specialist	Funded	1.00
	Police	Police Records Clerk	Funded	8.00

Vacancy Analysis

Attachment 2

(Vacant, Budgeted Standard-Hour Positions as of April 22, 2020)

GF/NGF	Department	Job Classification	FY21 Proposed Funding Status	FTE
	Police	Police Records Clerk	Unfunded	6.00
	Police	Police Recruit	Unfunded	3.00
	Police	Police Sergeant	Funded	16.00
	Police	Police Sergeant	Unfunded	8.00
	Police	Police Service Officer 1	Unfunded	2.00
	Police	Police Service Officer 2	Unfunded	2.00
	Police	Polygrapher 3	Unfunded	2.00
	Police	Senior Clerk/Typist	Funded	1.00
	Police	Supervising Crime Scene Specialist	Funded	1.00
	Police	Word Processing Operator	Funded	2.00
	Police	Word Processing Operator	Unfunded	1.00
	Police Total			219.00
	Public Works - General Services	Account Clerk	Unfunded	1.00
	Public Works - General Services	Administrative Aide 1	Unfunded	1.00
	Public Works - General Services	Administrative Aide 2	Unfunded	1.00
	Public Works - General Services	Apprentice 2-HVACR Technician	Unfunded	2.00
	Public Works - General Services	Building Maintenance Supervisor	Funded	1.00
	Public Works - General Services	Building Service Technician	Funded	3.00
	Public Works - General Services	Building Supervisor	Unfunded	1.00
	Public Works - General Services	Carpenter	Funded	2.00
	Public Works - General Services	Construction Estimator	Unfunded	1.00
	Public Works - General Services	Custodian 2	Funded	2.50
	Public Works - General Services	Custodian 2	Unfunded	1.00
	Public Works - General Services	Electrician	Funded	4.00
	Public Works - General Services	Electrician	Unfunded	3.00
	Public Works - General Services	Electrician Supervisor	Unfunded	1.00
	Public Works - General Services	Grounds Maintenance Worker 2	Unfunded	2.00
	Public Works - General Services	HVACR Technician	Funded	2.00
	Public Works - General Services	HVACR Technician	Unfunded	1.00
	Public Works - General Services	Painter	Unfunded	1.00
	Public Works - General Services	Plasterer	Unfunded	1.00
	Public Works - General Services	Project Assistant	Funded	1.00
	Public Works - General Services	Senior Locksmith	Funded	1.00
	Public Works - General Services	Stadium Maintenance Technician	Unfunded	3.00
	Public Works - General Services Total			36.50
	Purchasing & Contracting	Administrative Aide 1	Funded	1.00
	Purchasing & Contracting	Associate Management Analyst	Funded	1.00
	Purchasing & Contracting	Associate Procurement Contracting Officer	Unfunded	1.00
	Purchasing & Contracting	Buyer's Aide 1	Unfunded	1.00
	Purchasing & Contracting	Senior Management Analyst	Funded	1.00
	Purchasing & Contracting	Senior Management Analyst	Unfunded	3.00
	Purchasing & Contracting	Senior Procurement Contracting Officer	Funded	2.00
	Purchasing & Contracting	Senior Procurement Contracting Officer	Unfunded	5.00
	Purchasing & Contracting	Supervising Management Analyst	Funded	1.00
	Purchasing & Contracting	Word Processing Operator	Unfunded	1.00
	Purchasing & Contracting Total			17.00
	Real Estate Assets	Program Manager	Funded	1.00
	Real Estate Assets	Property Agent	Funded	1.00
	Real Estate Assets	Property Agent	Unfunded	4.00
	Real Estate Assets	Supervising Property Agent	Unfunded	2.00
	Real Estate Assets Total			8.00
	Smart & Sustainable Communities	Associate Planner	Unfunded	1.00
	Smart & Sustainable Communities	Senior Management Analyst	Unfunded	1.00
	Smart & Sustainable Communities	Senior Planner	Unfunded	2.00
	Smart & Sustainable Communities Total			4.00
	Transportation & Storm Water	Administrative Aide 1	Funded	2.00
	Transportation & Storm Water	Assistant Engineer-Civil	Funded	1.00
	Transportation & Storm Water	Associate Engineer-Traffic	Funded	1.00
	Transportation & Storm Water	Associate Planner	Funded	2.00
	Transportation & Storm Water	Cement Finisher	Unfunded	1.00

Vacancy Analysis

Attachment 2

(Vacant, Budgeted Standard-Hour Positions as of April 22, 2020)

GF/NGF	Department	Job Classification	FY21 Proposed Funding Status	FTE
	Transportation & Storm Water	Clerical Assistant 2	Funded	1.00
	Transportation & Storm Water	Code Compliance Officer	Funded	2.00
	Transportation & Storm Water	Code Compliance Supervisor	Unfunded	1.00
	Transportation & Storm Water	Deputy Director	Funded	1.00
	Transportation & Storm Water	Electrician	Funded	3.00
	Transportation & Storm Water	Electrician	Unfunded	4.00
	Transportation & Storm Water	Equipment Operator 1	Funded	2.00
	Transportation & Storm Water	Equipment Operator 1	Unfunded	1.00
	Transportation & Storm Water	Equipment Operator 2	Funded	4.00
	Transportation & Storm Water	Geographic Info Systems Analyst 2	Unfunded	1.00
	Transportation & Storm Water	Heavy Truck Driver 1	Unfunded	1.00
	Transportation & Storm Water	Heavy Truck Driver 2	Funded	2.00
	Transportation & Storm Water	Heavy Truck Driver 2	Unfunded	1.00
	Transportation & Storm Water	Laborer	Funded	1.00
	Transportation & Storm Water	Laborer	Unfunded	2.00
	Transportation & Storm Water	Management Trainee	Funded	1.00
	Transportation & Storm Water	Parking Enforcement Officer 1	Funded	1.00
	Transportation & Storm Water	Principal Engineering Aide	Unfunded	1.00
	Transportation & Storm Water	Principal Utility Supervisor	Unfunded	1.00
	Transportation & Storm Water	Public Works Dispatcher	Unfunded	1.00
	Transportation & Storm Water	Senior Management Analyst	Funded	1.00
	Transportation & Storm Water	Senior Traffic Engineer	Unfunded	1.00
	Transportation & Storm Water	Sign Painter	Funded	1.00
	Transportation & Storm Water	Storm Water Environmental Specialist 2	Funded	1.00
	Transportation & Storm Water	Storm Water Inspector II	Funded	2.00
	Transportation & Storm Water	Supervising Management Analyst	Unfunded	1.00
	Transportation & Storm Water	Supervising Storm Water Inspector	Funded	1.00
	Transportation & Storm Water	Traffic Signal Technician 1	Funded	1.00
	Transportation & Storm Water	Traffic Signal Technician 2	Funded	6.00
	Transportation & Storm Water	Traffic Signal Technician 2	Unfunded	2.00
	Transportation & Storm Water	Tree Trimmer	Funded	1.00
	Transportation & Storm Water	Utility Worker 1	Funded	5.00
	Transportation & Storm Water	Utility Worker 1	Unfunded	12.00
	Transportation & Storm Water	Utility Worker 2	Unfunded	1.00
	Transportation & Storm Water Total			75.00
GF Total				661.04
NGF	Airports	Airport Operations Assistant	Funded	1.00
	Airports	Program Manager	Unfunded	1.00
	Airports Total			2.00
	City Treasurer	Parking Meter Technician	Unfunded	1.00
	City Treasurer Total			1.00
	Department of Information Technology	Communications Technician	Funded	2.00
	Department of Information Technology	Deputy Director	Funded	1.00
	Department of Information Technology	Equipment Technician 1	Unfunded	1.00
	Department of Information Technology	Equipment Technician 2	Unfunded	1.00
	Department of Information Technology	Geographic Info Systems Analyst 2	Unfunded	3.00
	Department of Information Technology	Geographic Info Systems Analyst 4	Unfunded	1.00
	Department of Information Technology	Information Systems Analyst 3	Funded	1.00
	Department of Information Technology	Information Systems Analyst 3	Unfunded	1.00
	Department of Information Technology	Payroll Specialist 2	Funded	1.00
	Department of Information Technology	Program Coordinator	Funded	5.00
	Department of Information Technology	Program Coordinator	Unfunded	1.00
	Department of Information Technology	Program Manager	Funded	2.00
	Department of Information Technology	Senior Management Analyst	Unfunded	1.00
	Department of Information Technology Total			21.00
	Development Services	Account Clerk	Funded	1.00
	Development Services	Administrative Aide 2	Funded	2.00
	Development Services	Assistant Engineer-Civil	Funded	3.00
	Development Services	Assistant Engineer-Civil	Unfunded	5.00
	Development Services	Assistant Engineer-Traffic	Unfunded	2.00

Vacancy Analysis

Attachment 2

(Vacant, Budgeted Standard-Hour Positions as of April 22, 2020)

GF/NGF	Department	Job Classification	FY21 Proposed Funding Status	FTE
	Development Services	Assistant Planner	Funded	2.00
	Development Services	Associate Engineer-Civil	Funded	4.00
	Development Services	Associate Engineer-Civil	Unfunded	2.00
	Development Services	Associate Planner	Funded	3.00
	Development Services	Cashier	Funded	1.00
	Development Services	Clerical Assistant 2	Funded	2.00
	Development Services	Clerical Assistant 2	Unfunded	1.00
	Development Services	Combination Inspector 1	Funded	1.00
	Development Services	Combination Inspector 2	Funded	3.00
	Development Services	Combination Inspector 2	Unfunded	1.00
	Development Services	Deputy Director	Funded	1.00
	Development Services	Development Project Manager 1	Funded	4.00
	Development Services	Development Project Manager 2	Funded	1.00
	Development Services	Electrical Inspector 1	Funded	1.00
	Development Services	Junior Engineer-Civil	Funded	1.00
	Development Services	Land Surveying Assistant	Funded	1.00
	Development Services	Land Surveying Associate	Funded	1.00
	Development Services	Legislative Recorder 1	Unfunded	2.00
	Development Services	Life Safety Inspector 2	Unfunded	1.00
	Development Services	Organization Effectiveness Supervisor	Unfunded	1.00
	Development Services	Plan Review Specialist 1	Funded	1.00
	Development Services	Plan Review Specialist 3	Funded	4.00
	Development Services	Plan Review Specialist 3	Unfunded	1.00
	Development Services	Program Coordinator	Unfunded	3.00
	Development Services	Public Information Clerk	Funded	5.00
	Development Services	Senior Civil Engineer	Funded	1.00
	Development Services	Senior Planner	Funded	2.00
	Development Services	Structural Engineering Associate	Funded	3.00
	Development Services	Structural Engineering Associate	Unfunded	2.00
	Development Services	Structural Inspector 2	Funded	1.00
	Development Services	Supervising Plan Review Specialist	Funded	2.00
	Development Services	Word Processing Operator	Funded	2.00
	Development Services Total			74.00
	Emergency Medical Services	Paramedic 2	Unfunded	1.00
	Emergency Medical Services Total			1.00
	Environmental Services	Associate Engineer-Civil	Funded	2.00
	Environmental Services	Clerical Assistant 2	Funded	0.37
	Environmental Services	Custodian 1	Funded	1.00
	Environmental Services	Disposal Site Representative	Funded	1.00
	Environmental Services	Equipment Operator 2	Funded	6.00
	Environmental Services	Hazardous Materials Inspector 2	Funded	2.00
	Environmental Services	Hazardous Materials Program Manager	Unfunded	0.55
	Environmental Services	Heavy Truck Driver 1	Funded	3.00
	Environmental Services	Heavy Truck Driver 1	Unfunded	2.00
	Environmental Services	Heavy Truck Driver 2	Funded	1.00
	Environmental Services	Information Systems Analyst 2	Funded	0.62
	Environmental Services	Laborer	Funded	1.00
	Environmental Services	Laborer	Unfunded	3.00
	Environmental Services	Public Information Clerk	Unfunded	0.37
	Environmental Services	Recycling Specialist 2	Funded	1.00
	Environmental Services	Safety Representative 2	Unfunded	0.65
	Environmental Services	Sanitation Driver 2	Funded	2.00
	Environmental Services	Sanitation Driver 2	Unfunded	1.00
	Environmental Services	Sanitation Driver 3	Unfunded	1.00
	Environmental Services	Sanitation Driver Trainee	Unfunded	1.00
	Environmental Services	Senior Disposal Site Representative	Unfunded	1.00
	Environmental Services	Supervising Management Analyst	Unfunded	1.65
	Environmental Services	Supervising Recycling Specialist	Funded	1.00
	Environmental Services	Utility Worker 2	Funded	1.00
	Environmental Services	Utility Worker 2	Unfunded	1.00

Vacancy Analysis

Attachment 2

(Vacant, Budgeted Standard-Hour Positions as of April 22, 2020)

GF/NGF	Department	Job Classification	FY21 Proposed Funding Status	FTE
	Environmental Services Total			36.21
	Facilities Financing Program	Associate Management Analyst	Funded	1.00
	Facilities Financing Program	Associate Planner	Funded	1.00
	Facilities Financing Program	Senior Management Analyst	Funded	2.00
	Facilities Financing Program	Senior Planner	Funded	1.00
	Facilities Financing Program Total			5.00
	Fleet Operations	Administrative Aide 2	Funded	1.00
	Fleet Operations	Assistant Fleet Technician	Funded	3.00
	Fleet Operations	Assistant Fleet Technician	Unfunded	1.00
	Fleet Operations	Body and Fender Mechanic	Unfunded	1.00
	Fleet Operations	Equipment Painter	Funded	1.00
	Fleet Operations	Equipment Trainer	Unfunded	1.00
	Fleet Operations	Fleet Parts Buyer Supervisor	Funded	1.00
	Fleet Operations	Fleet Repair Supervisor	Funded	1.00
	Fleet Operations	Fleet Team Leader	Funded	1.00
	Fleet Operations	Fleet Team Leader	Unfunded	1.00
	Fleet Operations	Fleet Technician	Funded	5.00
	Fleet Operations	Master Fleet Technician	Funded	4.00
	Fleet Operations	Master Fleet Technician	Unfunded	1.00
	Fleet Operations	Stock Clerk	Unfunded	1.00
	Fleet Operations	Supervising Management Analyst	Funded	1.00
	Fleet Operations	Welder	Funded	1.00
	Fleet Operations Total			25.00
	Office of Boards & Commissions	Associate Management Analyst	Unfunded	1.00
	Office of Boards & Commissions	Executive Assistant	Funded	1.00
	Office of Boards & Commissions Total			2.00
	Office of Sustainability	Administrative Aide 2	Funded	1.00
	Office of Sustainability	Associate Engineer-Civil	Funded	1.00
	Office of Sustainability Total			2.00
	Parks and Recreation	Equipment Operator 1	Funded	1.00
	Parks and Recreation	Equipment Technician 3	Unfunded	1.00
	Parks and Recreation	Greenskeeper	Funded	3.00
	Parks and Recreation Total			5.00
	Public Utilities	Account Clerk	Funded	2.00
	Public Utilities	Accountant 3	Unfunded	0.50
	Public Utilities	Administrative Aide 1	Funded	3.00
	Public Utilities	Administrative Aide 2	Funded	3.00
	Public Utilities	Administrative Aide 2	Unfunded	2.00
	Public Utilities	Assistant Chemist	Funded	5.00
	Public Utilities	Assistant Chemist	Unfunded	1.00
	Public Utilities	Assistant Department Director	Funded	1.00
	Public Utilities	Assistant Deputy Director	Unfunded	1.00
	Public Utilities	Assistant Engineer-Civil	Funded	1.00
	Public Utilities	Assistant Engineer-Civil	Unfunded	10.00
	Public Utilities	Assistant Engineer-Corrosion	Unfunded	1.00
	Public Utilities	Assistant Laboratory Technician	Unfunded	1.00
	Public Utilities	Assistant Management Analyst	Funded	1.00
	Public Utilities	Assistant Reservoir Keeper	Funded	2.00
	Public Utilities	Associate Department Human Resources Analyst	Funded	1.00
	Public Utilities	Associate Department Human Resources Analyst	Unfunded	3.00
	Public Utilities	Associate Engineer-Civil	Funded	4.00
	Public Utilities	Associate Engineer-Civil	Unfunded	1.00
	Public Utilities	Associate Engineer-Corrosion	Unfunded	1.00
	Public Utilities	Associate Management Analyst	Funded	13.00
	Public Utilities	Associate Planner	Funded	1.00
	Public Utilities	Biologist 2	Funded	1.00
	Public Utilities	Clerical Assistant 2	Funded	2.00
	Public Utilities	Clerical Assistant 2	Unfunded	2.00
	Public Utilities	Code Compliance Officer	Funded	1.00
	Public Utilities	Customer Services Representative	Funded	4.00

Vacancy Analysis

Attachment 2

(Vacant, Budgeted Standard-Hour Positions as of April 22, 2020)

GF/NGF	Department	Job Classification	FY21 Proposed Funding Status	FTE
	Public Utilities	Customer Services Representative	Unfunded	1.00
	Public Utilities	Deputy Director	Funded	2.00
	Public Utilities	Equipment Operator 1	Funded	7.00
	Public Utilities	Equipment Operator 1	Unfunded	1.00
	Public Utilities	Equipment Operator 2	Funded	1.00
	Public Utilities	Equipment Operator 2	Unfunded	4.00
	Public Utilities	Equipment Technician 1	Funded	1.00
	Public Utilities	Equipment Technician 1	Unfunded	1.00
	Public Utilities	Equipment Technician 2	Funded	1.00
	Public Utilities	Equipment Technician 2	Unfunded	1.00
	Public Utilities	Equipment Technician 3	Funded	1.00
	Public Utilities	Field Representative	Funded	5.00
	Public Utilities	Field Representative	Unfunded	1.00
	Public Utilities	Information Systems Analyst 2	Funded	2.00
	Public Utilities	Information Systems Analyst 3	Funded	1.00
	Public Utilities	Information Systems Analyst 4	Funded	1.00
	Public Utilities	Instrumentation and Control Supervisor	Unfunded	1.00
	Public Utilities	Instrumentation and Control Technician	Funded	1.00
	Public Utilities	Instrumentation and Control Technician	Unfunded	1.00
	Public Utilities	Junior Engineer-Civil	Funded	1.00
	Public Utilities	Laboratory Technician	Funded	1.00
	Public Utilities	Laboratory Technician	Unfunded	1.00
	Public Utilities	Laborer	Funded	7.00
	Public Utilities	Laborer	Unfunded	11.00
	Public Utilities	Lake Aide 2	Unfunded	2.00
	Public Utilities	Organization Effectiveness Specialist 2	Funded	1.00
	Public Utilities	Organization Effectiveness Specialist 3	Funded	1.00
	Public Utilities	Payroll Specialist 2	Funded	1.00
	Public Utilities	Plant Process Control Electrician	Funded	2.00
	Public Utilities	Plant Process Control Electrician	Unfunded	4.00
	Public Utilities	Plant Process Control Supervisor	Funded	1.00
	Public Utilities	Plant Process Control Supervisor	Unfunded	2.00
	Public Utilities	Plant Technician 1	Funded	3.00
	Public Utilities	Plant Technician 1	Unfunded	4.00
	Public Utilities	Plant Technician 2	Funded	7.00
	Public Utilities	Plant Technician 2	Unfunded	6.00
	Public Utilities	Plant Technician 3	Funded	3.00
	Public Utilities	Plant Technician 3	Unfunded	3.00
	Public Utilities	Plant Technician Supervisor	Funded	2.00
	Public Utilities	Plant Technician Supervisor	Unfunded	1.00
	Public Utilities	Power Plant Supervisor	Unfunded	2.00
	Public Utilities	Principal Drafting Aide	Funded	3.00
	Public Utilities	Principal Engineering Aide	Unfunded	1.00
	Public Utilities	Program Coordinator	Funded	3.00
	Public Utilities	Program Coordinator	Unfunded	1.00
	Public Utilities	Program Manager	Funded	3.00
	Public Utilities	Project Officer 2	Unfunded	2.00
	Public Utilities	Ranger/Diver 2	Unfunded	1.00
	Public Utilities	Recycling Program Manager	Funded	1.00
	Public Utilities	Safety Representative 2	Funded	2.00
	Public Utilities	Senior Backflow & Cross Connection Specialist	Funded	2.00
	Public Utilities	Senior Customer Services Representative	Funded	1.00
	Public Utilities	Senior Drafting Aide	Funded	2.00
	Public Utilities	Senior Engineering Aide	Funded	3.00
	Public Utilities	Senior Engineering Aide	Unfunded	2.00
	Public Utilities	Senior Management Analyst	Funded	5.00
	Public Utilities	Senior Planner	Funded	1.00
	Public Utilities	Senior Plant Technician Supervisor	Funded	3.00
	Public Utilities	Senior Power Plant Supervisor	Unfunded	1.00
	Public Utilities	Senior Wastewater Plant Operator	Unfunded	1.00

Vacancy Analysis

Attachment 2

(Vacant, Budgeted Standard-Hour Positions as of April 22, 2020)

GF/NGF	Department	Job Classification	FY21 Proposed Funding Status	FTE
	Public Utilities	Senior Water Utility Supervisor	Unfunded	1.00
	Public Utilities	Stock Clerk	Funded	2.00
	Public Utilities	Stock Clerk	Unfunded	1.00
	Public Utilities	Storekeeper 1	Funded	1.00
	Public Utilities	Storekeeper 2	Funded	1.00
	Public Utilities	Supervising Field Representative	Funded	1.00
	Public Utilities	Supervising Management Analyst	Funded	3.00
	Public Utilities	Supervising Meter Reader	Funded	1.00
	Public Utilities	Trainer	Funded	1.00
	Public Utilities	Utility Worker 1	Funded	5.00
	Public Utilities	Utility Worker 1	Unfunded	8.00
	Public Utilities	Wastewater Operations Supervisor	Funded	4.00
	Public Utilities	Wastewater Pretreatment Inspector 2	Funded	2.00
	Public Utilities	Wastewater Pretreatment Inspector 2	Unfunded	1.00
	Public Utilities	Water Plant Operator	Funded	1.00
	Public Utilities	Water Plant Operator	Unfunded	1.00
	Public Utilities	Water Systems Technician 1	Unfunded	1.00
	Public Utilities	Water Systems Technician 2	Funded	2.00
	Public Utilities	Water Systems Technician 3	Funded	17.00
	Public Utilities	Water Systems Technician 3	Unfunded	21.00
	Public Utilities	Water Systems Technician 4	Funded	5.00
	Public Utilities	Water Systems Technician Supervisor	Funded	3.00
	Public Utilities	Water Systems Technician Supervisor	Unfunded	1.00
	Public Utilities	Water Utility Supervisor	Funded	3.00
	Public Utilities	Water Utility Worker	Funded	2.00
	Public Utilities	Water Utility Worker	Unfunded	3.00
	Public Utilities	Welder	Unfunded	1.00
	Public Utilities	Word Processing Operator	Funded	3.00
	Public Utilities	Word Processing Operator	Unfunded	2.00
	Public Utilities Total			304.50
	Public Works - Contracts	Administrative Aide 1	Funded	2.00
	Public Works - Contracts	Assistant Engineer-Civil	Funded	12.00
	Public Works - Contracts	Associate Engineer-Civil	Funded	2.00
	Public Works - Contracts	Clerical Assistant 2	Funded	1.00
	Public Works - Contracts	Senior Civil Engineer	Funded	1.00
	Public Works - Contracts	Word Processing Operator	Funded	1.00
	Public Works - Contracts Total			19.00
	Public Works - Engineering & Capital Projects	Administrative Aide 1	Funded	1.00
	Public Works - Engineering & Capital Projects	Administrative Aide 2	Funded	1.00
	Public Works - Engineering & Capital Projects	Assistant Deputy Director	Funded	1.00
	Public Works - Engineering & Capital Projects	Assistant Deputy Director	Unfunded	1.00
	Public Works - Engineering & Capital Projects	Assistant Engineer-Civil	Funded	13.00
	Public Works - Engineering & Capital Projects	Assistant Engineer-Civil	Unfunded	9.00
	Public Works - Engineering & Capital Projects	Assistant Engineer-Electrical	Unfunded	2.00
	Public Works - Engineering & Capital Projects	Assistant Trainer	Funded	1.00
	Public Works - Engineering & Capital Projects	Associate Engineer-Civil	Funded	6.00
	Public Works - Engineering & Capital Projects	Associate Engineer-Civil	Unfunded	2.00
	Public Works - Engineering & Capital Projects	Associate Engineer-Electrical	Unfunded	2.00
	Public Works - Engineering & Capital Projects	Associate Management Analyst	Funded	2.00
	Public Works - Engineering & Capital Projects	Associate Management Analyst	Unfunded	1.00
	Public Works - Engineering & Capital Projects	Contracts Processing Clerk	Funded	1.00
	Public Works - Engineering & Capital Projects	Information Systems Analyst 4	Unfunded	1.00
	Public Works - Engineering & Capital Projects	Information Systems Technician	Funded	1.00
	Public Works - Engineering & Capital Projects	Information Systems Technician	Unfunded	1.00
	Public Works - Engineering & Capital Projects	Junior Engineer-Civil	Funded	1.00
	Public Works - Engineering & Capital Projects	Junior Engineering Aide	Unfunded	1.00
	Public Works - Engineering & Capital Projects	Land Surveying Assistant	Funded	5.00
	Public Works - Engineering & Capital Projects	Land Surveying Assistant	Unfunded	7.00
	Public Works - Engineering & Capital Projects	Organization Effectiveness Specialist 2	Funded	1.00
	Public Works - Engineering & Capital Projects	Payroll Specialist 2	Unfunded	1.00

Vacancy Analysis

Attachment 2

(Vacant, Budgeted Standard-Hour Positions as of April 22, 2020)

GF/NGF	Department	Job Classification	FY21 Proposed Funding Status	FTE
	Public Works - Engineering & Capital Projects	Principal Engineering Aide	Funded	12.00
	Public Works - Engineering & Capital Projects	Principal Engineering Aide	Unfunded	14.00
	Public Works - Engineering & Capital Projects	Principal Survey Aide	Funded	4.00
	Public Works - Engineering & Capital Projects	Principal Survey Aide	Unfunded	2.00
	Public Works - Engineering & Capital Projects	Project Assistant	Funded	2.00
	Public Works - Engineering & Capital Projects	Project Assistant	Unfunded	4.00
	Public Works - Engineering & Capital Projects	Project Officer 1	Unfunded	2.00
	Public Works - Engineering & Capital Projects	Project Officer 2	Unfunded	1.00
	Public Works - Engineering & Capital Projects	Senior Civil Engineer	Funded	2.00
	Public Works - Engineering & Capital Projects	Senior Civil Engineer	Unfunded	1.00
	Public Works - Engineering & Capital Projects	Senior Engineering Aide	Funded	1.00
	Public Works - Engineering & Capital Projects	Senior Engineering Aide	Unfunded	3.00
	Public Works - Engineering & Capital Projects	Senior Survey Aide	Funded	2.00
	Public Works - Engineering & Capital Projects	Senior Survey Aide	Unfunded	1.00
	Public Works - Engineering & Capital Projects	Supervising Management Analyst	Funded	1.00
	Public Works - Engineering & Capital Projects	Trainer	Funded	1.00
	Public Works - Engineering & Capital Projects Total			115.00
	Risk Management	Administrative Aide 2	Funded	1.00
	Risk Management	Claims Clerk	Funded	1.00
	Risk Management	Claims Representative 2	Unfunded	2.00
	Risk Management	Employee Benefits Specialist 2	Funded	2.00
	Risk Management	Payroll Specialist 1	Unfunded	1.00
	Risk Management	Program Coordinator	Funded	1.00
	Risk Management Total			8.00
	Transportation & Storm Water	Assistant Engineer-Civil	Funded	2.00
	Transportation & Storm Water	Project Officer 1	Funded	1.00
	Transportation & Storm Water Total			3.00
NGF Total				623.71
Total Vacant Positions				1,284.75

Fund Type	Funding Status	FTE
General Fund	Funded	351.76
	Unfunded	309.28
General Fund Total		661.04
Non-General Fund	Funded	389.99
	Unfunded	233.72
Non-General Fund Total		623.71
Citywide Total		1,284.75