

Staff Reductions

Position Title	Department	Unfunded FTE	2025 Salary & Benefits
Audio/Visual Assistant - "Irregular employee"	Admin Services	(0.25)	\$ 20,831
Deputy Director Administrative Services	Admin Services	(1.00)	\$ 199,815
Senior Office Specialist	Admin Services	(1.00)	\$ 70,128
Administrative Assistant - Satellite Office	Comm Svc & Eco Dev	(0.50)	\$ 79,785
Arts & Cultural Services Program Manager	Comm Svc & Eco Dev	(0.75)	\$ 115,492
Diversity Commission Coordinator	Comm Svc & Eco Dev	(0.25)	\$ 14,017
Senior Probation Officer	Court	(1.00)	\$ 125,553
Planner	Dev Svc	(1.00)	\$ 107,861
Senior Administrative Assistant	Dev Svc	(0.50)	\$ 57,583
Senior Planner	Dev Svc	(1.00)	\$ 137,747
Engineering Intern	Engineering	(1.00)	\$ 49,896
HR Analyst	Human Resources	(0.63)	\$ 117,037
HR Assistant	Human Resources	(0.05)	\$ 7,145
Public Records Assistant	Mayor's Office	(1.00)	\$ 81,460
Web System Analyst	Mayor's Office	(1.00)	\$ 112,500
Day Camp Assistant	Parks	(0.85)	\$ 39,045
Environmental Sustainability Coordinator	Parks	(0.50)	\$ 71,835
Front Desk Receptionist	Parks	(0.70)	\$ 30,810
Gymnastics Assistant	Parks	(0.40)	\$ 27,880
Gymnastics Assistant	Parks	(0.29)	\$ 1,459
Gymnastics Instructor	Parks	(0.32)	\$ 20,928
Interpretive Specialist	Parks	(0.50)	\$ 35,578
Parks Maintenance Worker	Parks	(1.00)	\$ 114,125
Parks Maintenance Worker	Parks	(1.00)	\$ 109,415
Preschool Assistant	Parks	(0.46)	\$ 42,610
Program Assistant	Parks	(1.00)	\$ 114,836
Ranger Naturalist	Parks	(1.06)	\$ 55,651
Recreation Coordinator - Gymnastics	Parks	(0.60)	\$ 112,509
Recreation Leader - Day Camp	Parks	(0.25)	\$ 32,054
Recreation Leader - Gymnastics	Parks	(0.50)	\$ 40,706
Recreation Leader - Preschool	Parks	(0.45)	\$ 49,578
Seasonal Parks Maintenance Laborer	Parks	(0.73)	\$ 35,311
Seasonal Parks Maintenance Laborer	Parks	(0.73)	\$ 45,057
Seasonal Parks Maintenance Laborer	Parks	(0.73)	\$ 45,057
Youth Commission Coordinator	Parks	(0.50)	\$ 42,344
Animal Control Officer	Police	(1.00)	\$ 158,721
Command Staff Position	Police	(1.00)	\$ 232,500
Crime Analyst	Police	(1.00)	\$ 179,066
Parking Enforcement Officer	Police	(1.00)	\$ 118,596
Police Command Staff Saving	Police	(1.00)	\$ 583,447
Police Officer	Police	(1.00)	\$ 133,983
Police Officer	Police	(1.00)	\$ 195,198

Police Officer	Police	(1.00)	\$ 130,479
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Police Officer	Police	(1.00)	\$ 130,479
Police Officer	Police	(1.00)	\$ 130,479
Police Officer	Police	(1.00)	\$ 161,268
Police Officer	Police	(1.00)	\$ 157,816
Police Officer	Police	(1.00)	\$ 130,914
Police Services Assistant	Police	(1.00)	\$ 86,171
Police Services Assistant	Police	(1.00)	\$ 89,616
Public Disclosure Specialist	Police	(1.00)	\$ 145,024
Sergeant	Police	(1.00)	\$ 251,985
Custodian	Public Works	(1.00)	\$ 93,334
Lead Building Maintenance Operator	Public Works	(1.00)	\$ 112,999
Safety & Disaster Coordinator	Police	(1.00)	\$ 125,434

Total (50.49) \$ 6,624,498

Vacant Positions (due to recruitment)			
Position	Department	Duration Vacant	Impact
Code Enforcement Officer	Dev Svc	(0.22)	\$ 27,904
Urban Forest Plaqnner	Dev Svc	(0.66)	\$ 87,375
Police Offer 1st Class	Police	(0.66)	\$ 106,318
Deputy Director of Public Works & Utilities/Engineer	Public Works	(0.22)	\$ 42,138
Capital Projects Manager	Public Works	(0.66)	\$ 91,737
Stormwater Engineer	Public Works	(0.66)	\$ 101,145
Building Maintenance Operator	Public Works	(0.07)	\$ 8,164
WWTP Supervisor	Public Works	(0.63)	\$ 96,398
WWTP Operator 1	Public Works	(0.66)	\$ 73,177

Total (4.45) \$ 634,356

Additional Cost Savings			
Position	Department	Type	Impact
HR Assistant reduction in hours	Human Resources	cost reduction	\$ 22,227
HR Director Additional Furlough Days	Human Resources	cost reduction	\$ 2,117
HR Director Salary Reduction due to PFML	Human Resources	cost reduction	\$ 7,700
Mayor Donation	Mayor's Office	cost reduction	\$ 7,397
Mayor Exec Assistant Retiring	Mayor's Office	cost reduction	\$ 14,867

Total \$ 54,308

Furloughs			
Furloughs		63	\$ 415,360

Total Staff Savings \$ 7,728,522