



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Jennifer A. Maguire

**SUBJECT: PROPOSED BUDGET POSITION
IMPACT BY EMPLOYEE GROUP**

DATE: May 22, 2009

Approved

Date

5/22/09

BACKGROUND

During the 2009-2010 Proposed Budget Study Sessions, information was requested on the Proposed Budget position impacts by management and non-management. While position data is not compiled by management and non-management designations, there is information on position impacts by employee group. This memorandum provides a breakdown of the Proposed Budget net position impacts by employee group.

ANALYSIS

In the 2009-2010 Proposed Budget, a net reduction of 347 positions is recommended. This includes the proposed elimination of 439 positions and the addition 92 positions. Attached is information outlining the net position impacts by employee group (Attachment A). This analysis focuses on the 2009-2010 Proposed Budget actions and does not include the net reduction of 166 positions that was incorporated into the 2009-2010 Base Budget (the majority of the Base Budget reduction was due to the 2008-2009 mid-year actions that eliminated 141 positions primarily in the Airport, the development fee programs, and the capital programs).

As proposed, the position impacts are spread across the City's employee groups, with relatively smaller impacts in the public safety sworn employee groups (San Jose Police Officer Association and International Association of Firefighters) that would experience declines between 2.7% and 2.8% in total position counts. When factoring in the Proposed Budget impacts, personnel in these units would represent a larger percentage of the total workforce. These are the only groups that would experience growth in the relative share of budgeted positions. For the remaining represented employee groups, the net position reductions range between 3.6% and 18.6% of the workforce, with the largest decline experienced by the Association of Building, Mechanical, and Electrical Inspectors (ABMEI) employee group.

Jennifer A. Maguire
Budget Director

**2009-2010 PROPOSED BUDGET
Position Impacts by Employee Group**

Employee Group	2009-2010		2009-2010		2009-2010	
	Base Budget FTE	% of Base Budget FTE	Proposed Budget Position Change	% Change in Positions	Proposed Budget FTE	% of Proposed Budget FTE
Assoc. of Building, Mechanical & Electrical Inspectors (ABMEI)	70.00	1.0%	(13.00)	-18.6%	57.00	0.9%
Assoc. of Engineers and Architects (AEA)	249.00	3.7%	(19.00)	-7.6%	230.00	3.6%
Assoc. of Maintenance Supervisory Personnel (AMSP)	95.00	1.4%	(10.00)	-10.5%	85.00	1.3%
City Assoc. of Management Personnel (CAMP)	446.00	6.5%	(39.50)	-8.9%	406.50	6.3%
Confidential Employees' Organization (CEO)	222.87	3.3%	(9.50)	-4.3%	213.37	3.3%
International Assoc. of Firefighters (IAFF)	747.00	11.0%	(21.00)	-2.8%	726.00	11.2%
International Brotherhood of Electrical Workers (IBEW)	83.00	1.2%	(3.00)	-3.6%	80.00	1.2%
Municipal Employees' Federation (MEF)	2,359.55	34.6%	(141.00)	-6.0%	2,218.55	34.3%
International Union of Operating Engineers (OE3)	828.83	12.2%	(39.52)	-4.8%	789.31	12.2%
San José Police Officers' Assoc. (POA)	1,393.00	20.4%	(38.00)	-2.7%	1,355.00	20.9%
Executive Management & Professional Employees (Unit 99)	296.62	4.4%	(13.62)	-4.6%	283.00	4.4%
Unrepresented Employees	27.90	0.4%	0.00	0.0%	27.90	0.4%
	6,818.77	100.0%	(347.14)	-5.1%	6,471.63	100.0%