

POSSIBLE BUDGET OPTIONS

FY 2011-13

MAYOR

DUTIES AND RESPONSIBILITIES

The Mayor's Office supports the Mayor in working the City Administrator and City staff to achieve the Mayor's priorities: providing hope and opportunity for Oakland's youth; strengthening public safety and reducing crime and violence; fostering sustainable economic growth and development of Oakland and Oakland residents; providing Oakland residents the opportunity to lead a healthy life; and providing city services in an effective and efficient manner.

The Mayor's Office also works to create public/private partnerships, develop inter-governmental relationships with the County and surrounding jurisdictions; collaborate with the state and federal government on legislative and inter-governmental matters, promote a positive image of Oakland and establish partnerships with non-profit and philanthropic groups for the benefit of Oakland and Oakland's residents.

PRIORITIES

- The Mayor shall be responsible for the submission of an annual budget to the Council which shall be prepared by the City Administrator under the direction of the Mayor and Council. The Mayor shall, at the time of the submission of the budget, submit a general statement of the conditions of the affairs of the City, the goals of the administration and recommendations of such measures as she may deem expedient and proper to accomplish such goals.
- The Mayor shall recommend to the Council measures and legislation as she deems necessary and to make such other recommendations to the Council concerning the affairs of the City as she finds desirable.

	FY 2011-12	FY 2012-13
GENERAL PURPOSE FUND 15% REDUCTION TARGET	\$201,481	\$206,480

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY FUND

Expenditures by Fund	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
1010 General Purpose Fund (GPF)	\$1,232,760	\$1,343,206	\$1,376,535
1720 Comprehensive Clean-up	120	-	-
2251 Measure Y: Public Safety Act	56,650	-	-
7780 Oakland Redevelopment Agency Projects (ORA)	475,630	587,498	595,680
TOTAL	\$1,765,160	\$1,930,704	\$1,972,215
GPF Percent to Total Department	69.8%	69.6%	69.8%
GPF Percent to Citywide GPF Expenditures	0.3%	0.3%	0.3%

AUTHORIZED POSITIONS BY PROGRAM

Program	FY 2010-11 Midcycle Budget FTE	FY 2011-12 Baseline Budget FTE	FY 2012-13 Baseline Budget FTE
Mayor's Support	9.00	9.00	9.00
Measure Y	1.00	-	-
TOTAL	10.00	9.00	9.00

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY PROGRAM

Revenue			
Program	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Mayor's Support	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0
Expenditure			
Program	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Mayor's Support	\$1,708,510	\$1,930,704	\$1,972,215
Measure Y	56,650	-	-
TOTAL	\$1,765,160	\$1,930,704	\$1,972,215

MAYOR

PRIORITIES (CONT'D)

- The Mayor shall encourage programs for the physical, economic, social and cultural development of the City.
- The Mayor shall actively promote economic development to broaden and strengthen the commercial and employment base of the City.
- The Mayor shall appoint the City Administrator, subject to confirmation by the City Council, remove the City Administrator and give direction to the City Administrator. The Mayor shall advise the council before removing the City Administrator.
- The Mayor shall serve as ceremonial head of the City.
- The Mayor shall represent the City in inter-governmental relations as directed by the Council.
- The Mayor shall provide community leadership.

PRIOR REDUCTIONS

- Elimination of General Fund Pay Go in FY09-10 has resulted in less

POSSIBLE BUDGET OPTIONS

Expenditure Reduction Options to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
15% reduction target	\$218,578	\$222,959	TBD	TBD

Revenue Proposals to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
NONE				

capital improvement programs around Oakland.

- Staffing in the Mayor's Office has reduced substantially over the past several years, from 18 FTE's in FY07-08 (excludes Oaklander's Assistance Centre) to 10 FTE's in FY10-11. One of the positions managed federal, state and local government relations that coordinated special projects. Other positions were administrative in

nature and also assisted with special projects.

PROGRAM DESCRIPTIONS

MAYOR'S SUPPORT

This program works directly with the Mayor in implementing her goals and responding to queries and concerns of Oakland citizens, businesses, and elected officials.

CITY COUNCIL

DUTIES AND RESPONSIBILITIES

The Oakland City Council consists of eight Councilmembers, with seven nominated and elected from districts and one Citywide (At-Large). All Councilmembers are elected to a term of four years.

The City Council is the governing body of the City. It exercises the corporate powers of the City and, subject to the expressed limitations of the City Charter, is vested with all powers of legislation in municipal affairs adequate to provide a complete system of local government consistent with the Constitution of the State of California. The Council has no administrative powers.

BUSINESS GOALS

- Improve efficiency and responsiveness to our residents.
- Improve the infrastructure.
- Reduce crime and ensure public safety for every Oakland neighborhood.
- Develop a sustainable city.
- Ensure that all Oakland children through seniors have an opportunity to be successful.
- Expand economic development.

PRIOR REDUCTIONS

- Elimination of General Fund Pay-Goin FY09-10 has resulted in less capital improvement programs in various districts.
- Elimination of 6 FTE Legislative Analyst's in FY09-10 resulted in n dedicated personnel to staff Committees, which reduced the policy analysis and legislative expertise required by Council.
- Reduction of 15% in City Council budget in FY10-11 led to the reduction in staff hours, additional voluntary furloughs, reductions in O&M and position eliminations.

	FY 2011-12	FY 2012-13
GENERAL PURPOSE FUND 15% REDUCTION TARGET	\$378,875	\$387,260

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY FUND

Expenditures by Fund	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
1010 General Purpose Fund (GPF)	\$2,316,670	\$2,525,831	\$2,581,732
7780 Oakland Redevelopment Agency Projects (ORA)	1,236,400	1,284,312	1,301,568
TOTAL	\$3,553,070	\$3,810,143	\$3,883,300
GPF Percent to Total Department	65.2%	66.3%	66.5%
GPF Percent to Citywide GPF Expenditures	0.6%	0.6%	0.6%

AUTHORIZED POSITIONS BY PROGRAM

Program	FY 2010-11 Midcycle Budget FTE	FY 2011-12 Baseline Budget FTE	FY 2012-13 Baseline Budget FTE
Constituent Affairs	4.47	4.47	4.47
Policy Analysis	21.99	21.99	21.99
TOTAL	26.46	26.46	26.46

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY PROGRAM

Revenue

Program	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Policy Analysis	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0

Expenditure

Program	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Constituent Affairs	\$653,580	\$1,173,169	\$1,189,565
Policy Analysis	2,899,490	2,636,974	2,693,735
TOTAL	\$3,553,070	\$3,810,143	\$3,883,300

CITY COUNCIL

PROGRAM DESCRIPTIONS

CONSTITUENT AFFAIRS

This program organizes and addresses constituent concerns to the City of Oakland City Council. This program helps to reduce crime by implementing a comprehensive crime prevention/reduction strategy. Also facilitates the development of housing for people of all incomes, reduction of blight and nuisance and provides for clean, well-maintained and accessible streets, sidewalks, facilities, amenities, parks recreational facilities and trees.

POLICY ANALYSIS

This program analyzes new public policy initiatives and ensures that City of Oakland policy objectives are being met. Also, encourages and supports social equity for all Oakland residents and maximizes socially and environmentally sustainable economic growth, including conservation of natural resources.

POSSIBLE BUDGET OPTIONS

Expenditure Reduction Options to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
15% reduction target	\$407,444	\$415,614	TBD	TBD
Eliminate Pay-Go	\$4,619	N/A	Only 0.09% of Pay-Go balances are in the General Fund (1010). \$3.5m of Pay-Go funding is in the Municipal Capital Improvement Fund (5500). Fund 5500 has a negative cash balance and the emlimination of Pay-Go will not result in any budgetary savings.	N/A

Revenue Proposals to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
NONE				

CITY ADMINISTRATOR

MISSION STATEMENT

The Office of the City Administrator provides strategic leadership that supports the Mayor and City Council and motivates and challenges the organization to deliver efficient and effective services to the community.

BUSINESS GOALS

- Administer the affairs of the City in an efficient and effective manner.
- Conduct necessary reviews of City operations to improve efficiency and accountability of City government.
- Manage and coordinate citywide service delivery.
- Enforce all laws, ordinances and policies of the City.
- Advance the City's vision and goals and build organizational capacity.
- Provide professional expertise and support to the Mayor and City Council in the formulation, interpretation, and application of public policy.
- Advance the Mayor's and City Council's priorities.

PRIOR REDUCTIONS

- In the past several years, Equal Employment Opportunity Programs staffing has been reduced by 50%. The unit's ability to meet required deadlines for discrimination complaint investigations, and the number of reasonable accommodation requests have taken longer to process.
- The Citizens Police Review Board budget has been reduced by 60% and staffing by 38% over four years. The time to investigate complaints has doubled for some cases and they are unable to

	FY 2011-12	FY 2012-13	
GENERAL PURPOSE FUND 15% REDUCTION TARGET	\$980,970	\$1,015,337	
SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY FUND			
Expenditures by Fund	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
1010 General Purpose Fund (GPF)	\$6,215,250	\$6,539,801	\$6,768,916
1760 Telecommunications Reserve	1,044,540	1,171,644	1,200,667
2108 HUD-CDBG	23,660	-	-
2112 Department of Justice	147,700	376,196	383,511
2211 Measure B: ACTIA	98,350	101,597	103,591
2240 Library Services Retention-Enhancement	15,720	17,934	17,930
2250 Measure N: Fund	4,190	4,582	4,580
2251 Measure Y: Public Safety Act **	125,990	506,014	509,914
2310 Lighting and Landscape Assesment	21,060	25,531	25,523
2412 Measure M: Emergency Dispatch Service	4,190	4,542	4,540
2415 Development Service Fund	220	-	-
2417 Excess Litter Fee Fund	440,900	440,900	440,900
5130 Rockridge: Library Assessment	3,140	3,387	3,386
5321 Measure DD: 2009B Clean Water	(240,460)	-	-
5505 Municipal Captial Improvement	-	232	229
7760 Grant Clearing	12,960	13,381	13,642
7780 Oakland Redevelopment Agency Projects (ORA)	1,717,180	1,756,732	1,826,015
TOTAL	\$9,634,590	\$10,962,473	\$11,303,344
GPF Percent to Total Department	64.5%	59.7%	59.9%
GPF Percent to Citywide GPF Expenditures	1.5%	1.5%	1.5%

**Measure Y Midcycle FY10-11 budget is the 6 month budget set prior to the passing of Measure BB

AUTHORIZED POSITIONS BY PROGRAM

Program	FY 2010-11 Midcycle Budget FTE	FY 2011-12 Baseline Budget FTE	FY 2012-13 Baseline Budget FTE
Administration	16.20	16.00	16.00
Americans with Disabilities Act	2.75	2.75	2.75
Budget, Analysis, and Operations Support	13.50	13.50	13.50
Citizens Police Review Board	3.00	4.00	4.00
Equal Access Office	3.00	3.00	3.00
Equal Employment Opportunity	3.00	3.00	3.00
KTOP Operations	11.85	11.85	11.85
Measure Y	2.20	2.20	2.20
Oaklanders' Assistance Center	4.00	3.00	3.00
Public Ethics Commission	2.00	2.00	2.00
TOTAL	61.50	61.30	61.30

CITY ADINISTRATOR

PRIOR REDUCTIONS (CONT'D)

perform mediations and there has been a reduction in the number of cases brought to evidentiary hearing.

- Staffing in the Budget Office has reduced over the past several years. The unit has lost essential analytical positions necessary for the preparation, analysis and monitoring of department budgets.
- The position that handled the administration of cabaret, massage parlor and other City wide permits and the Director position in the Neighborhood Services Division were eliminated from CAO Administration. Duties of these positions are now handled by existing staff in the unit.

PROGRAM DESCRIPTIONS

ADMINISTRATION

This program directs and coordinates all City agencies and departments to ensure the goals and policy directives of the City Council and Mayor are implemented and services are delivered to the community in an efficient and cost effective manner.

AMERICANS WITH DISABILITIES ACT

This program coordinates citywide compliance with the ADA, excluding employment; serves the disability, business and non-profit communities as well as City agencies and departments; investigates complaints of disability discrimination (except employee or applicant complaints), creates disability policies and implements access compliance programs, administers ADA capital improvement programs, reviews other City capital projects for ADA compliance, provides technical assistance and training, staffs the Commission on Persons with Disabilities; and coordinates public events and programs that promote the advancement of youth with disabilities and celebrate disability art and culture.

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY PROGRAM

Revenue

Program	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Administration	\$327,760	\$297,760	\$297,760
KTOP Operations	1,143,720	1,298,114	1,329,927
TOTAL	\$1,471,480	\$1,595,874	\$1,627,687

Expenditure

Program	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Administration	\$3,766,640	\$4,327,615	\$4,489,595
Americans with Disabilities Act	450,490	465,706	472,393
Budget, Analysis, and Operations Support	1,976,590	2,043,647	2,107,860
Citizens Police Review Board	476,490	603,144	614,851
Equal Access	332,620	389,551	405,692
Equal Employment Opportunity	427,720	455,899	464,709
KTOP Operations	1,454,000	1,583,237	1,621,560
Measure Y	125,990	506,014	509,914
Oaklanders' Assistance Center	363,790	295,108	315,875
Public Ethics Commission	260,260	292,552	300,895
TOTAL	\$9,634,590	\$10,962,473	\$11,303,344

BUDGET, ANALYSIS, AND OPERATIONS SUPPORT

This program develops a fiscally responsible budget; develops a budget that meets community priorities; produces accurate and timely analysis of program revenues and expenditures; provides consultative services to ensure programs are efficient and effective; provides thorough legislative analysis to the City Administrator and elected officials to ensure the City remains proactive in its legislative agenda.

CITIZENS POLICE REVIEW BOARD

This program is the civilian police oversight agency for the City of Oakland, established to review complaints of conduct by police officers and park rangers, conduct fact-finding investigations of these complaints, and thereafter make advisory reports to the City Administrator.

EQUAL ACCESS

This program monitors and facilitates City Agencies' compliance with the Equal Access to Services Ordinance; develops translation quality control guidelines; coordinates with Agencies' to provide vital documents and

recorded telephonic main messages in language shared with substantial number of limited English speaking persons group; and recommends the number of bilingual personnel needed in Agencies' public contact areas.

EQUAL EMPLOYMENT OPPORTUNITY

This program mandated by federal, state, and local laws and regulations, performs the following functions: investigates Equal Employment Opportunity (EEO) claims of discrimination and harassment via a neutral fact finding process; receives and responds to informal EEO mediation and dispute resolution requests from employees; provides and administers an ADA/FEHA workplace accommodations process for City employees and job applicants; develops and submits EEO statistical reports; conducts sexual harassment education and EEO training programs; monitors hiring practices for EEO compliance and conducts outreach to the Oakland community.

KTOP OPERATIONS

This program provides coverage of City Council, Council Committee, and other

PROGRAM DESCRIPTIONS

KTOP OPERATIONS (CONT'D)

City Agency meetings, and broadcasting original and acquired programming that connects and engages viewers with their city government, fellow citizens and the world at large.

MEASURE Y

This program provides approximately \$20 million annually for violence prevention and public safety programs managed by the Department of Human Services and the Police Services Agency. Currently, the City Administrator's Office manages the evaluation portion of the program. In addition, the Department of Human Services contracts with Neighborhood Services to manage the City/County Neighborhood Initiative Program.

OAKLANDERS' ASSISTANCE CENTER

This program provides constituent service center for information and troubleshooting various concerns and problems for all Oakland citizens.

PUBLIC ETHICS COMMISSION

This program was created with the goal of ensuring "fairness, openness, honesty and integrity" in city government. It is responsible for reviewing, administering and enforcing Oakland's Campaign Reform Act (OCRA), Sunshine Ordinance, Limited Public Financing Act, False Endorsement in Campaign Literature Act and the Lobbyist Registration Act, and reviews and adjusts the salaries for the Oakland City Council each year per City Charter.

POSSIBLE BUDGET OPTIONS

Expenditure Reduction Options to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
<u>Equal Opportunity</u> : Reduce staff and O&M	\$68,556	\$69,414	The City runs the risk of increased liability as complaints will not be investigated in a timely manner.	There is no way to mitigate the risks involved if staff are cut further.
<u>ADA & CPRB</u> : Shift staff in ADA and CPRB to JAG grant and reduction in O&M	\$114,332	\$116,122	No service impact as GPF funded positions would continue to provide the same level of service but through the Justice Assistance Grant (JAG).	N/A
<u>Public Ethics</u> : Reduction in O&M	\$3,000	\$3,000	No impact on service	N/A
<u>Equal Access</u> : Reduce staffing	\$57,425	\$59,208	The unit will not be able to provide all the required translation and interpretation services as required by the Equal Access to Services Ordinance.	No way to mitigate risks
Estimated number of additional staff eliminations needed to meet the 15% reduction target. (8.00 FTE's)	\$743,312	\$768,554	TBD	TBD

Revenue Proposals to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
NONE				

CITY ATTORNEY

MISSION STATEMENT

The Office of the City Attorney is committed to providing the highest quality legal services to the City of Oakland, its employees, officers, agencies, departments, boards and commissions; and to promoting open government and accountability to the residents of Oakland in accordance with the letter and spirit of the law.

BUSINESS GOALS

- Assist the Mayor, City Council, and City Administrator in achieving their goals for the City.
- Minimize public liability exposure and reduce claims through effective advocacy, successful risk policies and useful training programs.
- Respond efficiently to the needs of City Agencies and Departments.
- Continue with the momentum of the Neighborhood Law Corps program to be responsive to residents and proactive in solving chronic neighborhood problems that degrade the quality of life.
- Promote open government and accountability to the residents of Oakland in accordance with the letter and spirit of the law.
- Continue with the momentum of the Special Prosecution team to develop law enforcement partnerships and aggressively prosecute chronic low-level crimes that impact the quality of life in Oakland neighborhoods.

PRIOR REDUCTIONS

- The Office of the City Attorney has incurred reductions totaling -\$3.42 million (-21.7%), resulting in staff reductions of -12.35 FTEs (-15.6%) since July 2008.
- Reductions have resulted in greater reliance on outside counsel for legal advice, litigation support, and transactional work.

	FY 2011-12	FY 2012-13
GENERAL PURPOSE FUND 15% REDUCTION TARGET	\$713,326	\$735,539

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY FUND

Expenditures by Fund	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
1010 General Purpose Fund (GPF)	\$3,469,760	\$5,146,141	\$5,301,991
1100 Self Insurance Liability	3,569,100	3,671,576	3,746,019
1150 Worker's Compensation Insurance	345,030	250,576	255,560
1710 Recycling Program	239,770	174,271	177,747
1720 Comprehensive Clean-up	40	-	-
1750 Multipurpose Reserve	60	-	-
2108 HUD-CDBG	61,530	45,490	46,395
2190 Private Grants	(7,760)	-	-
2310 Lighting and Landscape Assessment	190	-	-
2413 Rent Adjustment Program Fund	-	349,482	356,392
2415 Development Service Fund	457,630	330,728	337,277
3100 Sewer Service Fund	141,820	103,270	105,318
7100 Police and Fire Retirement System	91,850	95,857	97,764
7120 Oakland Municipal Employees' Retirement System	22,960	23,965	24,441
7780 Oakland Redevelopment Agency Projects (ORA)	3,974,080	3,005,930	3,079,377
TOTAL	\$12,366,060	\$13,197,286	\$13,528,281
GPF Percent to Total Department	28.1%	39.0%	39.2%
GPF Percent to Citywide GPF Expenditures	0.8%	1.2%	1.2%

* Technical adjustments related to departmental overhead expenditures/recoveries reflected in FY 2011-13 baseline budgets.

AUTHORIZED POSITIONS BY DIVISION

Division	FY 2010-11 Midcycle Budget FTE	FY 2011-12 Baseline Budget FTE	FY 2012-13 Baseline Budget FTE
Advisory	25.00	25.00	25.00
City Attorney: Administration	30.00	29.00	29.00
Litigation	12.00	13.00	13.00
TOTAL	67.00	67.00	67.00

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY DIVISION

Revenue			
Division	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Advisory	\$10,280	\$10,280	\$10,280
Litigation	87,030	87,030	87,030
TOTAL	\$97,310	\$97,310	\$97,310
Expenditure			
Division	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Advisory	\$6,701,710	\$5,678,051	\$5,807,864
City Attorney: Administration	3,150,040	5,063,898	5,200,809
Litigation	2,514,310	2,455,337	2,519,608
TOTAL	\$12,366,060	\$13,197,286	\$13,528,281

* Technical adjustments related to departmental overhead expenditures/recoveries reflected in FY 2011-13 baseline budgets.

CITY ATTORNEY

PRIOR REDUCTIONS (CONT'D)

- Other functions such as document reviews, legal opinion responses, and legislation preparations have incurred significant delays.

DIVISION DESCRIPTIONS

ADVISORY SERVICES DIVISION

Provide legal advice and counsel to the City in a wide range of legal issues that challenge a modern American city.

LEGAL SUPPORT & OPERATIONS DIVISION

Direct, set policy and manage the operations of the City Attorney's Office.

LITIGATION SERVICES DIVISION

Advocate the City's interest in claims and lawsuits filed against and on behalf of the City, its officers, employees and agencies.

POSSIBLE BUDGET OPTIONS

Expenditure Reduction Options to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
Reduce General Purpose Fund (fund 1010) transfer to Self Liability Fund through increased attorney staffing and reduced outside counsel utilization (9.00 FTEs) *	\$800,000-\$1,800,000	\$800,000-\$1,800,000	Reduced reliance on costlier outside counsel for legal matters. Requires additional analysis.	N/A
Estimated number of staff eliminations needed to meet the 15% reduction target. (approximately 5.00 FTEs)	\$713,326	\$735,539	Increased reliance on costlier outside counsel for legal matters.	None.
Eliminate Misdemeanor Prosecution Program (GPF: \$297,662; All funds: \$839,793) (4.00 FTEs)	\$297,662	\$312,092	Eliminate prosecution of chronic low-level crimes in Oakland neighborhoods.	None.
Eliminate Neighborhood Law Corps (4.00 FTEs)	\$447,129	\$467,046	Eliminate legal assistance to low-income neighborhoods.	None.

Revenue Proposals to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
NONE				

* Estimated savings were provided by the City Attorney's Office and is based on a \$2.5-\$3.5 million reduction in outside counsel through the addition of 9.00 FTEs at approximately \$1.69 million.

CITY AUDITOR

MISSION STATEMENT

The mission of the Office of the City Auditor is to create a model performance auditing organization that returns in-depth and meaningful results to the citizens of Oakland by utilizing a risk-based audit approach to identify and audit the areas of government most vulnerable to fraud, waste, abuse and mismanagement.

BUSINESS GOALS

- Identify \$4 of monetary benefit for every \$1 in audit cost.
- Conduct performance audits to improve the economy, efficiency, effectiveness and accountability of City Government.
- Conduct mandated audits of City expenditures.
- Establish an effective whistleblower program to combat fraud, waste, and abuse.
- Follow-up on audit recommendations in accordance with the City Charter.
- Provide a professional, supportive, and effective environment for staff to excel.

PRIOR REDUCTIONS

- Reductions in the Whistleblower Program have resulted in the elimination of all special investigations. The City Auditor's Office has very limited flexibility within the program for any follow up or investigative work.
- Trainings reduced to only those necessary for annual professional requirements.

	FY 2011-12	FY 2012-13
GENERAL PURPOSE FUND 15% REDUCTION TARGET	\$208,997	\$215,474

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY FUND

Expenditures by Fund	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
1010 General Purpose Fund (GPF)	\$1,217,720	\$1,393,313	\$1,436,496
1750 Multipurpose Reserve	180	-	-
TOTAL	\$1,217,900	\$1,393,313	\$1,436,496
GPF Percent to Total Department	100.0%	100.0%	100.0%
GPF Percent to Citywide GPF Expenditures	0.3%	0.3%	0.3%

AUTHORIZED POSITIONS BY PROGRAM

Program	FY 2010-11 Midcycle Budget FTE	FY 2011-12 Baseline Budget FTE	FY 2012-13 Baseline Budget FTE
Auditing	10.00	10.00	10.00
TOTAL	10.00	10.00	10.00

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY PROGRAM

Revenue			
Program	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Auditing	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0
Expenditure			
Program	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Auditing	\$1,217,900	\$1,393,313	\$1,436,496
TOTAL	\$1,217,900	\$1,393,313	\$1,436,496

CITY AUDITOR

PROGRAM DESCRIPTIONS

AUDITING

This program conducts audits of all departments and agencies of the City in accordance with applicable government auditing standards and in conformity with Section 403 of the Oakland City Charter. Audit services will identify ways to increase the economy, efficiency, effectiveness, and accountability of City government.

POSSIBLE BUDGET OPTIONS

Expenditure Reduction Options to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
15% reduction target	\$208,997	\$215,474	Fewer charter mandated audits will be completed.	None.

Revenue Proposals to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
NONE				

CITY CLERK

MISSION STATEMENT

The mission of the Office of the City Clerk is to enable the public to fully participate in the governmental process, by providing accurate information and services in a professional manner, and to assist residents in making informed decisions affecting the quality of their lives.

BUSINESS GOALS

- Support the Mayor, City Council, City Administrator, and Agency Directors in achieving their goals for the City through accurate recording of legislative activities and retention / retrieval of City records.
- Enhancement of City-Wide Records Management program to promote accessibility, retention, and timely destruction.
- Continue outreach to encourage citizen participation in government affairs and increase voter participation.

PRIOR REDUCTIONS

- Since July 2008, excluding special election costs, the Office of the City Clerk has incurred reductions totaling 11.5%, resulting in staff reductions of 2.00 FTEs.
- The reductions have increased processing workloads for remaining staff and decreased customer service support to the public.

PROGRAM DESCRIPTIONS

AGENDA MANAGEMENT

This program coordinates, prepares, and distributes legislative agendas. It ensures posting of agendas as mandated by law. Attends Council committee and Council meetings and Oakland Redevelopment Agency meetings, and prepares minutes. It processes, tracks, and archives legislation and contracts. This program

	FY 2011-12	FY 2012-13
GENERAL PURPOSE FUND 15% REDUCTION TARGET	\$323,165	\$331,095

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY FUND

Expenditures by Fund	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
1010 General Purpose Fund (GPF) *	\$2,911,590	\$2,118,711	\$2,170,355
7780 Oakland Redevelopment Agency Projects (ORA)	269,800	306,822	319,556
TOTAL	\$3,181,390	\$2,425,533	\$2,489,911
GPF Percent to Total Department	91.5%	87.4%	87.2%
GPF Percent to Citywide GPF Expenditures	0.7%	0.5%	0.5%

* Technical adjustments related to ranked choice voting implementation costs reflected in FY 2011-13 baseline budget

AUTHORIZED POSITIONS BY PROGRAM

Program	FY 2010-11 Midcycle Budget FTE	FY 2011-12 Baseline Budget FTE	FY 2012-13 Baseline Budget FTE
Agenda Management	3.67	4.07	4.07
Customer Services/Public Relations	3.33	3.33	3.33
Elections & Political Compliance	2.00	1.20	1.20
Records Management	2.00	2.40	2.40
TOTAL	11.00	11.00	11.00

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY PROGRAM

Revenue			
Program	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Agenda Management	\$30,420	\$30,420	\$30,420
Customer Services/Public Relations	26,450	26,450	26,450
TOTAL	\$56,870	\$56,870	\$56,870
Expenditure			
Program	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Agenda Management	\$1,028,700	\$1,157,985	\$1,197,568
Customer Services/Public Relations	355,720	387,257	396,869
Elections & Political Compliance *	1,479,560	506,741	508,966
Records Management	317,410	373,550	386,508
TOTAL	\$3,181,390	\$2,425,533	\$2,489,911

* Technical adjustments related to ranked choice voting implementation costs reflected in FY 2011-13 baseline budget

CITY CLERK

PROGRAM DESCRIPTIONS

AGENDA MANAGEMENT (CONT'D)

includes filing and tracking of the City's Boards and Commission appointments. (Legally Mandated)

CUSTOMER SERVICE AND PUBLIC RELATIONS

This program conducts the City's voluntary Domestic Partnership Registration Program. Processes U.S. Passport applications, and provides passport photo service onsite. In addition, this unit is also responsible for scheduling Hearing Room reservations.

ELECTIONS & POLITICAL COMPLIANCE

This program facilitates the Municipal Election process within the City of Oakland to ensure that elections are conducted properly and ethically in accordance with Federal, State, and local laws. In addition, this unit is also responsible for overseeing the filing of Campaign Disclosure Statements and Statements of Economic Interest (Form 700) as required by the Fair Political Practices Commission (FPPC).

RECORDS MANAGEMENT

This program maintains and indexes the agendas, minutes, ordinances, resolutions, and contracts adopted by the legislative body. It provides ready access to these records pursuant to Government Code section 34090 and City of Oakland Ordinance number 12643 C.M.S. Set policies, procedures, and guides City government's care, maintenance, retention, and disposition of all City records and information systems according to Ordinance 11370 C.M.S., Resolution 77659 C.M.S., and City of Oakland's Administrative Instruction 114.

POSSIBLE BUDGET OPTIONS

Expenditure Reduction Options to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
Elimination of prefunding some election costs *	\$334,582	(\$15,418)	All election costs (ballot measures, initiative, referendums, etc.), except those related to Ranked Choice Voting (RCV) candidate offices, will no longer be budgeted.	Elimination will free up funding until election costs are identified. Most election costs will be funded on an as needed basis. Option assumes \$399,998 in FY 2012-13 for RCV election costs.
Elimination of agenda duplication for city staff	\$110,000	\$110,000	Affected city staff will be required to print their own agenda packets.	It is anticipated that most city staff will only need to print specific agenda items instead of the entire packet.
Estimated number of staff eliminations needed to meet the 15% reduction target. (3.00 FTEs)	\$323,165	\$331,095	Severely hinder program functions and result in non-compliance of various legal requirements.	None.
Reduction of front desk services	\$78,633	\$80,186	Reductions in passport and domestic partner registration services. Greater inconvenience to the public.	Hearing room reservation responsibility will be transferred to Building Services.

Revenue Proposals to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
NONE				

*Option realigns election funding by eliminating appropriations for fiscal years with no regularly scheduled elections (FY 11-12) and increasing appropriations for fiscal years (FY 12-13) with regular RCV candidate office elections.

CONTRACTING & PURCHASING

MISSION STATEMENT

The mission of the Department of Contracting and Purchasing is to support the procurement of materials, equipment and services essential to providing governmental services for the citizens of Oakland. The Department of Contracting and Purchasing supports the purchasing operations of City agencies and monitors and enforces City Council policies designed to stimulate the fair and equitable involvement of Oakland residents and businesses in the very economic market that their taxes help to create. In serving the City's needs, staff is dedicated to providing efficient and responsive service, in full compliance with the City's legal and social equity requirements while upholding the highest ethical and professional standards.

BUSINESS GOALS

- To assist agencies in meeting their contracting and procurement needs.
- To implement standard procurement and contracting processes and (in conjunction with Information Technology) mount a city-wide centralized automated contracting system known as Procure to Pay.
- To support the implementation of a city wide automated contracting program.
- To apply transparent strategies that will reduce staff's time and effort to procure quality deliverables.
- To ensure that social equity policies for Oakland businesses and residents are adhered to.
- To create and maintain new sustainable strategies that will allow business to more fully engage in the City's contracting process.

	FY 2011-12	FY 2012-13
GENERAL PURPOSE FUND 15% REDUCTION TARGET	\$294,535	\$303,271

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY FUND

Expenditures by Fund	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
1010 General Purpose Fund (GPF)	\$1,811,830	\$1,963,567	\$2,021,807
1710 Recycling Program	117,590	103,128	110,340
4550 Purchasing	723,000	726,356	747,808
TOTAL	\$2,652,420	\$2,793,051	\$2,879,955
GPF Percent to Total Department	68.3%	70.3%	70.2%
GPF Percent to Citywide GPF Expenditures	0.4%	0.5%	0.4%

AUTHORIZED POSITIONS BY PROGRAM

Program	FY 2010-11 Midcycle Budget FTE	FY 2011-12 Baseline Budget FTE	FY 2012-13 Baseline Budget FTE
Administration	2.00	2.00	2.00
Contract Compliance & Employment Svcs	9.00	8.50	8.50
Purchasing & Contract Administration	11.50	12.00	12.00
TOTAL	22.50	22.50	22.50

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY PROGRAM

Revenue			
Program	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Purchasing & Contract Administration	\$1,133,610	\$902,010	\$923,052
TOTAL	\$1,133,610	\$902,010	\$923,052
Expenditure			
Program	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Administration	\$517,930	\$526,752	\$541,389
Contract Compliance & Employment Svcs	896,980	953,139	982,840
Purchasing & Contract Administration	1,237,510	1,313,160	1,355,726
TOTAL	\$2,652,420	\$2,793,051	\$2,879,955

CONTRACTING & PURCHASING

PRIOR REDUCTIONS

Since FY 07-09 Contracting and Purchasing has reduced 5.50 FTEs in Contract Administration and Contract Compliance & Employment Services. This has included:

- 50 percent reduction in Prompt Payment monitoring and enforcement (mitigated by other staff)
- 50 percent reduction in project site monitoring (mitigated by other staff)
- 20 percent reduction in citywide contract administration, which results in delays in approval of city compliance in public contracting and maximizes employment opportunities on City construction projects
- 50 percent reduction in support services to compliance staff, which has resulted in loss of front desk presence, records management and clerical support
- 45 percent reductions in compliance analysis activities, resulting in a reduction in L/SLBE certifications, significant reduction in project monitoring and enforcement of local employment objectives

PROGRAM DESCRIPTIONS

ADMINISTRATION

This program provides department-wide administrative functions, including: executive leadership, fiscal

POSSIBLE BUDGET OPTIONS

Expenditure Reduction Options to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
Estimated number of staff eliminations needed to meet the 15% reduction target. (3.00 FTE's)	\$308,510	\$319,143	Negatively affects Local employment enforcement; reduces compliance analysis activities in L/SLBE certifications, project monitoring and enforcement of local employment objectives	Mitigating strategies would require staff to realign objectives/functions

Revenue Proposals to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
NONE				

services, personnel services, and information technology.

CONTRACT COMPLIANCE & EMPLOYMENT SERVICES

This program supports all compliance policies that ensure social equity in public contracting and maximizes employment opportunities on City construction projects for Oakland residents; maximizes the economic stability of Oakland's diverse community via contracting, procurement and construction employment opportunities. employment opportunities on City construction projects for Oakland

residents; maximizes the economic stability of Oakland's diverse community via contracting, procurement and construction employment opportunities.

PURCHASING & CONTRACT ADMINISTRATION

This program procures materials, supplies and services for City departments. Functions also include bidding, noticing, evaluating bids, maintaining a vendor list, and contracting.

INFORMATION TECHNOLOGY

MISSION STATEMENT

The Department of Information Technology is committed to providing the timely delivery of strategic, responsive, cost-effective technology solutions and quality services to meet the goals defined by the Mayor, City Council and Oakland's citizens. We are dedicated to maintaining the highest standards of excellence in our technical skills by providing total quality workmanship and expertise; by understanding the needs of the customer to facilitate the accomplishment of common objectives; and by always treating customers and staff with respect and dignity.

BUSINESS GOALS

- Improve customer service for internal clients, businesses and the community by providing an overall Information Technology (IT) vision and strategic plan that includes the re-engineering and re-architecting of the City's existing IT environment and associated services.
- Provide a pro-active, stable and highly reliable intra/internet environment that supports and enhances E-Commerce, E-Oakland, Citywide GIS, Crime Watch and migration of City applications to the Web.
- Enable and publish City Data for the use of City Agencies and Departments and provide access to this resource to Residents and Businesses.
- Provide avenues for Interoperable communications to the City's Public Safety Agencies and to surrounding jurisdictions.
- Improve the availability, reliability and speed of the City's fixed and wireless network connectivity.

	FY 2011-12	FY 2012-13
GENERAL PURPOSE FUND 15% REDUCTION TARGET	\$1,406,360	\$1,440,971

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY FUND

Expenditures by Fund	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
1010 General Purpose Fund (GPF)	\$8,016,580	\$9,375,732	\$9,606,471
1700 Mandatory Refuse Program	(70)	-	-
1760 Telecommunications Reserve	90	63,814	65,093
2415 Development Service Fund	720	-	-
4100 Equipment	120	-	-
4200 Radio / Telecommunications	3,125,600	3,350,888	3,389,699
4210 Telephone Equipment and Software	511,440	513,327	87,376
4300 Reproduction	1,410,730	1,546,572	1,573,077
4400 City Facilities	120	-	-
TOTAL	\$13,065,330	\$14,850,333	\$14,721,716
GPF Percent to Total Department	61.4%	63.1%	65.3%
GPF Percent to Citywide GPF Expenditures	1.9%	2.2%	2.1%

AUTHORIZED POSITIONS BY DIVISION

Division	FY 2010-11 Midcycle Budget FTE	FY 2011-12 Baseline Budget FTE	FY 2012-13 Baseline Budget FTE
Administration & Customer Service Division	31.00	33.00	33.00
Enterprise Application Services	14.00	13.00	13.00
Enterprise Network & Computing Services	5.00	6.00	6.00
Public Safety Systems Services	18.00	18.00	18.00
TOTAL	68.00	70.00	70.00

SUMMARY OF HISTORICAL EXPENDITURES AND PROPOSED BUDGET BY DIVISION

Revenue			
Division	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Administration & Customer Service Division	\$7,626,910	\$7,901,086	\$7,939,352
Public Safety Systems Services	-	4,750	4,750
TOTAL	\$7,626,910	\$7,905,836	\$7,944,102
Expenditure			
Division	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Administration & Customer Service Division	\$7,154,980	\$8,442,911	\$8,147,697
Enterprise Application Services	1,883,120	1,854,538	1,902,435
Enterprise Network & Computing Services	870,060	1,109,093	1,137,291
Public Safety Systems Services	3,157,170	3,443,791	3,534,293
TOTAL	\$13,065,330	\$14,850,333	\$14,721,716

INFORMATION TECHNOLOGY

PRIOR REDUCTIONS

- Since FY 2007-08 DIT has lost 30.0 FTE (30%).
- Desktop computer installations, system upgrades, and user problem resolution response times have increased from 3-7 work days to 7-10 work weeks in most cases.
- Help Desk requests for service have grown to an all-time high backlog of 400.
- Cuts in administration services have jeopardized department recordkeeping, development and maintenance of policies and procedures; public records request and litigation hold document discovery, and process controls.

DIVISION DESCRIPTIONS

ADMINISTRATION & CUSTOMER SERVICE DIVISION

This division provides general administrative support for the Department of Information Technology as well as: telephone and radio billing, cable television complaints and printing / duplicating services for all City departments.

ENTERPRISE APPLICATION SERVICES

This division maintains and supports enterprise applications and databases, to include Oracle's Public Sector Budgeting (PSB), Internet Recruitment, Internet Procurement, Internet Supplier, Financials, Payroll, Contract Management, and Internet Sourcing; designs, develops and implements program solutions for enterprise applications; provides support for performance monitoring of enterprise resources and performance capacity planning. It also provides GIS information to users; researches GIS database accuracy and completeness; develops web applications to access various resources; maintains intranet applications including web content management.

POSSIBLE BUDGET OPTIONS

Expenditure Reduction Options to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
Eliminate 5.0 FTE	\$705,174	\$721,332	Responsibilities will be reassigned as part of a departmental reorganization.	DIT has restructured their organization to minimize the impact of these reductions.
Transfer 2.0 FTE Microcomputer Systems Specialist II from GPF to Measure Q funding within Library	\$241,264	\$246,099	Assigning 2 MSS II positions to the Library will result in fewer people to handle service calls for other departments resulting in greater backlog on service requests.	Making these positions a rotating assignment through the DIT department will help ensure consistency in application of City standards and protocols.
Estimated additional number of additional staff eliminations needed to meet the 15% reduction target. (5.0 FTEs)	\$459,922	\$473,540		

Revenue Proposals to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
NONE				

ENTERPRISE NETWORK & COMPUTING SERVICES

This division conducts feasibility studies of proposed projects; compiles and analyzes all business requirements; develops business plans and project timelines; manages the RFP process from development, proposal assessment to contractor selection and contract development. The program also supports and provides daily maintenance of the Citywide area IT Network infrastructure that provides voice and data services including the data network and e-mail systems. It prepares short and long range network strategies, is responsible for the development of the City's network access and security policies, standards, and technical specifications.

PUBLIC SAFETY SYSTEMS SERVICES

This division is the One-Stop Shop for the citywide Public Safety operational needs and technology initiatives. The program components include support for all the mission critical public safety applications and infrastructure including 911 Computer Aided Dispatch (CAD) system, Records Management System (RMS), Citywide Two-way radio system, mobile applications, fire station alerting systems and public safety end-users equipment in the police and fire vehicles. This program also includes the on-going maintenance and support of various third-party as well as in-house developed applications and databases.

FINANCE & MANAGEMENT AGENCY

FINANCE AND MANAGEMENT AGENCY

MISSION STATEMENT

The mission of the Finance and Management Agency is to provide high quality direct services to Oakland residents and businesses; and provide support services to the Mayor, City Council, City Administrator and all City agencies and departments. FMA services include: financial management, maintenance of the City's financial and payroll systems, portfolio and debt management, tax collections, parking enforcement and collections, customer services, warehousing and commodity inventory, mail services and risk management.

BUSINESS GOALS

- To provide oversight for all City financial interests as Treasurer of the City and the Redevelopment Agency, Secretary/Treasurer of the Coliseum Joint Powers Authority, Director of Finance for the Oakland Base Reuse Authority, and Board Member of the Oakland Municipal Employees Retirement System.
- To safeguard the City's financial and material assets by maintaining strong internal controls, ensuring equity and transparency in Agency processes, adhering to established financial policies and procedures, and complying with all legal fiscal reporting requirements.
- To review tax and fee ordinances to ensure equitable and fair application of taxes and fees paid to the City by the business and residential community.
- To ensure the stability of City financial resources through effective debt financing, maintenance of the City's bond ratings that reflect a deep, stable, and diversified economic base with management practices that are considered strong by rating agencies; and effective debt management.

	FY 2011-12	FY 2012-13
GENERAL PURPOSE FUND 15% REDUCTION TARGET	\$3,052,207	\$3,134,697

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY FUND

Expenditures by Fund	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
1010 General Purpose Fund (GPF)	\$17,535,630	\$21,592,234	\$22,142,165
1150 Worker's Compensation Insurance	1,069,540	1,143,935	1,171,351
1700 Mandatory Refuse Program	2,044,540	2,150,380	2,206,137
1720 Comprehensive Clean-up	600,870	657,577	657,606
1750 Multipurpose Reserve	2,698,650	2,818,429	2,919,416
2108 HUD-CDBG	155,830	158,169	160,632
2195 Workforce Investment Act	223,820	117,893	120,226
2230 State Gas Tax	(200)	-	-
2251 Measure Y: Public Safety Act	9,310	30,844	30,830
2310 Lighting and Landscape Assessment	22,830	23,422	23,868
2413 Rent Adjustment Program Fund	-	275,784	282,912
3100 Sewer Service Fund	819,740	1,026,800	1,078,022
4100 Equipment	-	5,521	5,521
4500 Central Stores	2,138,530	2,168,295	2,192,126
6520 Fire Area - Redemption	46,190	52,910	53,970
7100 Police and Fire Retirement System	40,570	-	-
7120 Oakland Municipal Employees' Retirement System	40,570	-	-
7760 Grant Clearing	-	37,965	38,698
7780 Oakland Redevelopment Agency Projects (ORA)	735,810	797,778	899,278
TOTAL	\$28,182,230	\$33,057,936	\$33,982,758
GPF Percent to Total Department	62.2%	65.3%	65.2%
GPF Percent to Citywide GPF Expenditures	4.2%	5.0%	4.9%

* Technical adjustments related to treasury recoveries and county administration charges reflected in FY 2011-13 baseline

AUTHORIZED POSITIONS BY DIVISION

Division	FY 2010-11 Midcycle Budget FTE	FY 2011-12 Baseline Budget FTE	FY 2012-13 Baseline Budget FTE
Accounting Division	32.00	30.00	31.00
Finance and Management: Administration	5.00	4.74	4.74
Parking Division	103.30	103.30	103.30
Revenue Division	53.00	53.00	53.00
Risk Management Division	7.00	7.00	7.00
Treasury Division	22.00	21.00	21.00
TOTAL	222.30	219.04	220.04

FINANCE & MANAGEMENT AGENCY

BUSINESS GOALS (CONT'D)

- To support the health of the City's workers by managing workers' safety; and minimize the financial risk associated with workplace injuries and claims against the City for harm to persons or property.
- To promote parking opportunities throughout the City by fairly enforcing parking regulations and providing customer service related to parking and parking citations; effectively manage City revenues generated through the parking program.

PRIOR REDUCTIONS

- Since July 2008, the Finance and Management Agency has incurred reductions totaling -\$10.98 million (-28.0%), resulting in staff reductions of -9.75 FTEs (-4.2%).
- Reductions have resulted in delays in many accounting functions such as monthly closing of books, year-end audits, and payroll processing.
- Due to the prompt payment ordinance, delays in payables processing has resulted, thereby incurring interest penalties.

DIVISION DESCRIPTIONS

ADMINISTRATION DIVISION

- This division provides administrative support, oversight and leadership to the five (5) subordinate divisions in the Finance & Management Agency. The Division's primary responsibility is managing the department's general operations to ensure efficient and effective service delivery. The Agency Director serves as the Secretary/Treasurer of the Oakland Alameda County Coliseum Joint Powers Authority and provides staff liaison to the Council's Finance & Management Committee, the Oakland Municipal Employees Retirement board and other boards and commissions.

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY DIVISION

Revenue

Division	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Accounting Division	\$2,630,190	\$2,630,190	\$2,630,190
Revenue Division	4,223,530	4,223,530	4,223,530
Treasury Division	420,456,000	426,300,642	429,579,676
TOTAL	\$427,309,720	\$433,154,362	\$436,433,396

Expenditure

Division	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Accounting Division	\$5,595,480	\$5,645,499	\$5,936,857
Finance and Management: Administration	1,415,610	1,937,302	2,042,806
Parking Division	12,109,470	12,902,417	13,154,198
Revenue Division	7,038,250	7,722,922	7,768,083
Risk Management Division	1,069,540	1,104,792	1,132,950
Treasury Division	953,880	3,745,004	3,947,864
TOTAL	\$28,182,230	\$33,057,936	\$33,982,758

* Technical adjustments related to treasury recoveries and county administration charges reflected in FY 2011-13 baseline.

POSSIBLE BUDGET OPTIONS

Expenditure Reduction Options to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
Revenue Division reorganization	\$708,741	\$714,251	Increased workloads for remaining staff.	Workload shifts anticipated to mitigate revenue loss.
Staff Reductions / Classification Downgrades [Administration / Accounting / Treasury Divisions] (3.70 FTEs)	\$421,733	\$426,754	Most accounting and administration functions will be further delayed.	FMA has identified software solutions to streamline current processes, which may minimally mitigate some service/workload impacts.
Staff Reductions / Classification Downgrades [Parking Division] (22.17 FTEs)	\$1,296,708	\$1,344,339	Revenue generating programs will be reduced or eliminated resulting in significant revenue loss (\$5.9 million).	None.
Operations and Maintenance realignment. Increased Treasury Recoveries	\$421,015	\$434,060	Minimal service/workload impacts anticipated. Audit expenses that have historically been funded by GPF will instead be incurred by the funds being audited.	None.
Transfer central stores staff dedicated to library book deliveries to Measure Q. (fund 4500: \$89,340) (1.00 FTE)	\$0	\$0	Minimal service/workload impacts anticipated. Reduces fund 4500 expenditures/recoveries.	None.

FINANCE & MANAGEMENT AGENCY

DIVISION DESCRIPTIONS (CONT'D)

ACCOUNTING DIVISION

This division is responsible for both financial reporting and stores operations. This includes timely and accurate financial information and reports to the City Administrator, the Mayor and Council, agencies and the public; maintaining the integrity of information in the City's and Redevelopment Agency's financial management systems; and the designing and monitoring of internal controls that safeguards the assets of the City and Redevelopment Agency. In addition, the Division maintains a Central Stores warehouse with an inventory of critical supplies; provides storage for handling of materials liquidates surplus property; provides inter departmental and outgoing United States mail service; and operates a library book exchange program. The Division also handles the processing of payment requests, issues and distributes vendor checks. The Division also manages a centralized billing and receivable system that keep track of all accounts receivables.

REVENUE DIVISION

This division collects records and reports on City revenues; deposits Citywide collections; enforces and monitors compliance with the provisions of the City ordinances and complies with the State of California reporting requirements, pertaining to the following taxes: Business License, Parking Tax, Utility Consumption, Real Estate Transfer, Transient Occupancy Tax, Sales Tax and Mandatory Garbage; identifies and brings into compliance

POSSIBLE BUDGET OPTIONS (CONT'D)

Expenditure Reduction Options to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
Close Parking Division payment center every Friday.	\$204,010	\$215,293	Service hours will be reduced, which will inconvenience the public. Increased delays in payment processing and complaint resolution.	Installation of payment kiosks may mitigate some public inconvenience.

Revenue Proposals to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
NONE				

non registered and delinquent tax accounts; acts as the collection agent for all City Agencies and departments and represents the City in Small Claims Court.

RISK MANAGEMENT

This division is responsible for developing, implementing, and administering all risk management, insurance, workers' compensation, health, and safety-related activities for the City.

TREASURY DIVISION

This division is responsible for Cash Management (for the City, Port of Oakland and Oakland Redevelopment Agency) i.e. manage investments; Debt Management for City of Oakland and Oakland Redevelopment Agency,

including issuing new debt, maintaining and restructuring debt; Cash related services including, cash collection, banking services, asset management and petty cash management; The and timely process for payroll and timely payments, including benefits and taxes; and maintains database for historical data for various reporting.

PARKING DIVISION

This division directs and enforces provisions of the California State Vehicle and Oakland Municipal Codes; processes all citations, provides daily collection and processing of meter revenue. The Division conducts administrative hearings on parking citations. The Division is also responsible for overseeing the management of certain City-owned garages and parking lots.

HUMAN RESOURCES

MISSION STATEMENT

The mission of the Department of Human Resources is to manage a comprehensive personnel system based on merit and to provide City agencies and departments with a competitive workforce through training, active outreach, recruitment, hiring, and the promotion of qualified candidates, particularly Oakland residents.

BUSINESS GOALS

To provide City agencies and departments with a high quality, skilled, diverse workforce through active outreach, recruitment, hiring, and promotion of qualified candidates; to maintain a comprehensive classification plan; to support the City's administration, departments, and employees in effective employee/employer relationships; and to administer the City's employee benefits plans.

PRIOR REDUCTIONS

- Since July 2008, the Department of Human Resources Management has incurred reductions totaling - \$1.13 million (-13.9%), resulting in staff reductions of -21.00 FTEs (-33.9%).
- Reductions have resulted in delays in recruitments and classification studies, decreased support for disciplinary and customer service activities, and limited oversight of the performance appraisal processes. Currently, recruitments are delayed four weeks and classification studies are delayed three months.
- Revisions to the City's classification plan have been severely reduced and human resource trainings have also been greatly limited. The City has incurred several arbitrations,

	FY 2011-12	FY 2012-13
GENERAL PURPOSE FUND 15% REDUCTION TARGET	\$698,401	\$716,065

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY FUND

Expenditures by Fund	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
1010 General Purpose Fund (GPF)	\$3,879,700	\$4,656,006	\$4,773,767
1150 Worker's Compensation Insurance	7,460	-	-
7100 Police and Fire Retirement System	2,552,080	2,589,149	2,603,053
7120 Oakland Municipal Employees' Retirement System	347,130	317,493	322,896
7130 Employee Deferred Compensation	187,590	199,447	205,706
TOTAL	\$6,973,960	\$7,762,095	\$7,905,422
GPF Percent to Total Department	55.6%	60.0%	60.4%
GPF Percent to Citywide GPF Expenditures	0.9%	1.1%	1.0%

AUTHORIZED POSITIONS BY DIVISION

Division	FY 2010-11 Midcycle Budget FTE	FY 2011-12 Baseline Budget FTE	FY 2012-13 Baseline Budget FTE
Administration Division	5.00	5.00	5.00
Benefits & Retirement Division	9.00	10.25	10.25
Employee/Labor Relations Division	5.00	5.00	5.00
Recruitment & Classification Division	22.00	21.00	21.00
TOTAL	41.00	41.25	41.25

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY DIVISION

Revenue			
Division	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Administration Division	\$168,630	\$168,630	\$168,630
TOTAL	\$168,630	\$168,630	\$168,630
Expenditure			
Division	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Administration Division	781,770	855,562	881,370
Benefits & Retirement Division	3,210,690	3,505,229	3,542,741
Employee/Labor Relations Division	\$724,040	\$818,368	\$834,420
Recruitment & Classification Division	2,257,460	2,582,936	2,646,891
TOTAL	\$6,973,960	\$7,762,095	\$7,905,422

HUMAN RESOURCES

PRIOR REDUCTIONS (CONT'D)

lawsuits, and Civil Service Board appeals, many of which could have been mitigated had there been sufficient staffing to update the City's classification plan and to provide greater employee relations support.

DIVISION DESCRIPTIONS

ADMINISTRATION DIVISION

Provides direction and support to all of the Human Resources Management units; advises the Mayor, Council, and City Administrator on Human Resources issues; develops and facilitates the implementation of action plans to address current and future City human resources needs. Department director is the Secretary to the Civil Service Board.

BENEFITS & RETIREMENT DIVISION

Manages all employee benefits and retirement programs including the Employee Assistance Program and management of protected leave (CFRA, FMLA, and PDL) programs. Provides staff support to the PFRS and OMERS Boards.

EMPLOYEE/LABOR RELATIONS DIVISION

Represents the City and provides support to City staff on matters concerning employees who are represented by labor unions; negotiates

POSSIBLE BUDGET OPTIONS

Expenditure Reduction Options to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
Staff Reductions (4.50 FTE)	\$516,134	\$636,991	Increased delays in most recruitment, classification and employee relation functions. Updating the City's classification plan suspended indefinitely.	Implementation of a recruitment automation system (NEOGOV) anticipated to partially mitigate reductions in the Classification and Recruitment Division.
Estimated number of additional staff eliminations needed to meet the 15% reduction target. (1.00 FTE)	\$182,267	\$79,074	Severely hinder department functions and may result in non-compliance with charter mandates.	None.

Revenue Proposals to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
NONE				

on behalf of the City to set wages, hours, and other conditions of employment; assists City management staff in the interpretation of labor contracts; and investigates and resolves grievances.

RECRUITMENT AND CLASSIFICATION DIVISION

Responsible for all aspects of recruiting and retaining the most qualified

candidates for employment. Maintains a competitive classification and compensation system; recruits local, statewide and national candidates who reflect the City's diversity objectives. Provides staff support to the Civil Service Board.

POLICE SERVICES AGENCY

MISSION STATEMENT

The mission of the Oakland Police Department is to provide competent, effective, public safety services to all persons, with the highest regard for human dignity through efficient, professional, and ethical law enforcement and crime prevention practices by working in partnership with Oakland residents, business owners and their employees, and with representatives of other public, private, and community-based organizations.

BUSINESS GOALS

- Provide effective leadership and administrative support by providing comprehensive oversight of internal operations, maintaining sound fiscal practices, implementing and utilizing up-to-date technology, and providing effective supervision and training.
- Promote public trust and confidence through the efficient and effective investigation of complaints involving violations of law or policy against police personnel.
- Provide effective and efficient criminal investigation of adult and juvenile crimes through consistent training, intelligent analysis of crime data, the identification of career criminals, prosecution of offenders, and the utilization of advanced forensic evidence analysis.
- Provide timely state-of-the-art forensic analytical services and analysis of physical evidence from crimes, while making full, systematic use of forensic science databases and contemporary technologies to solve crimes and apprehend perpetrators.
- Effectively address crime and public safety issues by increasing police personnel's capacity to provide a higher quality of service to the community by providing basic and in-

	FY 2011-12	FY 2012-13
GENERAL PURPOSE FUND 15% REDUCTION TARGET	\$26,189,656	\$27,867,732

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY FUND

Expenditures by Fund	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
1010 General Purpose Fund (GPF)	\$173,879,520	\$174,597,708	\$185,784,880
1100 Self Insurance Liability	7,374,480	7,374,480	7,374,480
2112 Department of Justice	2,850,720	165,331	168,101
2123 US Dept of Homeland Security	176,760	-	-
2172 Alameda County: Vehicle Abatement Authority	462,490	368,592	374,926
2251 Measure Y: Public Safety Act	-	12,293,111	12,723,046
2411 False Alarm Reduction Program	-	736,904	744,843
2416 Traffic Safety Fund	2,062,750	1,924,149	1,936,446
2607 Department of Justice-COPS Grant	5,877,040	6,646,594	-
2910 Federal Asset Forfeiture: 15% Set-aside	289,310	-	-
2912 Federal Asset Forfeiture: City Share	84,400	-	-
2914 State Asset Forfeiture	106,020	-	-
2995 Police Grants	637,500	20,000	20,000
2999 Miscellaneous Grants	170,610	-	-
4400 City Facilities	230	-	-
7420 State Asset Trust	321,000	-	-
7440 Unclaimed Cash	313,000	-	-
7690 Kerrison Trust for Police Enhancement	3,660	-	-
7780 Oakland Redevelopment Agency Projects (ORA)	3,543,880	3,680,215	3,782,655
7999 Miscellaneous Trusts	10	10	10
TOTAL	\$198,153,380	\$207,807,094	\$212,909,387
GPF Percent to Total Department	87.7%	84.0%	87.3%
GPF Percent to Citywide GPF Expenditures	41.5%	40.0%	40.8%

AUTHORIZED POSITIONS BY DIVISION

Division	FY 2010-11 Midcycle Budget FTE	FY 2011-12 Baseline Budget FTE	FY 2012-13 Baseline Budget FTE
Bureau of Administration	39.00	34.00	34.00
Bureau of Field Operations New	626.13	565.65	564.65
Bureau of Investigation	170.00	168.00	168.00
Bureau of Services	185.00	166.00	167.00
Office of the Chief of Police	64.00	62.00	62.00
TOTAL	1,084.13	995.65	995.65

service training to improve their skills and abilities.

- Provide targeted investigation of prostitution activity with a priority on intervention with minors and the prosecution of adults involved in human trafficking. Collaborate with the Department of Human Services, Alameda County judges, the District

Attorney's Office, and the Alameda County Probation Department to establish a process to place juvenile offenders into a Measure Y Program or Juvenile Hall and to develop system to monitor all referrals and outcomes for juvenile offenders.

POLICE SERVICES

BUSINESS GOALS (CONT'D)

- Reduce violence caused by career criminals and maintain involvement in youth development.
- Improve traffic safety and community safety through enforcement of traffic codes, public education, and the removal of traffic hazards and abandoned vehicles from City streets.

PRIOR REDUCTIONS

- Since the FY 2007-08 Adopted Budget, the Oakland Police Department has seen a reduction of 184.5 FTEs. Of those, 134 FTEs of the reductions are to sworn personnel. Due to these reductions the department has had to limit the types of calls they respond to, for example no longer responding non-violent calls until an officer becomes available.
- The OPOA gave concessions in the last budget balancing cycle, deferring their scheduled COLA of 4% to 1/1/13. They also agreed to take 6 unpaid holidays.
- The helicopter program was grounded except for emergencies and maintenance flights.
- The department has reigned in overtime spending, lowering overtime costs to pre-FY05 levels. If not for the Mehserle verdict and sentencing protests, they would be even lower in FY10-11.

DIVISION DESCRIPTIONS

BUREAU OF ADMINISTRATION

This division provides agency-wide administrative functions including fiscal services, personnel services, and information technology.

BUREAU OF FIELD OPERATIONS

- This division encompasses Patrol, Special Operations, Traffic and Support Operations. Police patrol provides general investigation, community policing, and crime

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY DIVISION

Revenue

Division	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Bureau of Administration	\$2,304,460	\$737,094	\$745,033
Bureau of Field Operations	6,011,420	12,737,248	6,126,144
Bureau of Investigation	448,500	49,170	49,170
Bureau of Services	1,153,960	878,475	878,475
Office of the Chief of Police	10,119,220	548,685	558,562
TOTAL	\$20,037,560	\$14,950,672	\$8,357,384

Expenditure

Division	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Bureau of Administration	\$5,315,170	\$5,189,194	\$5,318,002
Bureau of Field Operations	96,700,300	109,538,792	112,533,022
Bureau of Investigation	28,998,820	31,093,799	31,836,535
Bureau of Services	21,425,760	20,443,758	21,094,199
Office of the Chief of Police	45,713,330	41,541,551	42,127,629
TOTAL *	\$198,153,380	\$207,807,094	\$212,909,387

* Increase to expenditure from FY10-11 to FY11-12 is primarily related to removing: Management Savings, savings from 6 unpaid holidays, increases to fringe and retirement rates, savings from civilian furlough days and inclusion of step increases.
Increase from FY11-12 to FY12-13 due to COLA adjustment to sworn salaries as of 1/1/13.

POSSIBLE BUDGET OPTIONS

Expenditure Reduction Options to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
Reduce Sworn Staff by 10 Police Officers	\$1,443,948	\$1,478,747	Reducing the authorized number of officers will impact the department's ability to respond to calls for service. Calls for violent and in-custody crimes would receive top priority, but other calls will be responded to as officers are available.	
Additional reduction of 10 Police Officers and reverting 1 Sergeant to Police Officer * Sgt. Reversion due to span of control	\$1,582,886	\$1,671,422	See above.	
Additional reduction of 10 Police Officers and reverting 1 Sergeant to Police Officer	\$1,598,347	\$1,664,712	See above.	
Implement Sworn Furloughs (per day/all sworn staff) (10 days = \$4.94 million)	\$494,000	\$509,000	This is calculated at staffing level of 669 officers. This would result in fewer officers available to staff beats. If this is imposed rather than negotiated, there will be bumping resulting in officers working in unfamiliar posts on furlough days.	

DIVISION DESCRIPTIONS

BUREAU OF FIELD OPERATIONS

(CONT'D)

prevention. The Special Operations unit includes the Helicopter and SWAT teams. The Traffic unit promotes traffic safety, investigates traffic complaints, and enforces traffic and vehicular laws. Support Operations includes school police, neighborhood service coordinators, and reserves.

BUREAU OF INVESTIGATION

This division investigates criminal activity and develops cases for the prosecution of crimes. This also includes the criminalistics unit that analyzes and documents evidence for the prosecution of crimes as well as analyzing crime statistics and recommending plans for the effective deployment and use of resources.

BUREAU OF SERVICES

This division provides Animal Control/Shelter, Records, Warrants, Communications and Training. The Animal Shelter provides city-wide animal control services. This Communications unit manages the emergency 911 call system and all calls for service and dispatches appropriate emergency response personnel. The Records/Warrants unit maintains all non-traffic police crime-related reports and records. The Training program manages basic and in-service training for sworn and civilian employees mandated by Peace Officers Standards and Training (POST) and the Negotiated Settlement Agreement.

OFFICE OF THE CHIEF OF POLICE

This division oversees the Public Information Office, Internal Affairs and Office of the Inspector General. The Public Information Office handles media inquiries and responds to questions and comments from the public. Internal Affairs investigates citizen complaints and helps resolve disputes arising from police personnel actions.

POSSIBLE BUDGET OPTIONS (CONT'D)

Expenditure Reduction Options to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
Civilianization of Internal Affairs and other functions	TBD	TBD	Initially there will be costs to hire and train civilian staff.	This will allow the remaining sworn officers to focus on Patrol and Investigations.
Elimination of Take-Home Vehicles	\$100,000	\$100,000	Savings derived from removing 20 cars from use and move 10 cars to pooled use. Command Staff and Tactical Officers not be able to respond directly to crime scene.	Cars would be available at PAB and Eastmont for officers to use in responding if using their personal car is not a feasible option.
Reduce Sworn Staffing in Training Section by 2 FTE	\$288,000	\$295,000	Department may have difficulty complying with Federal and State training mandates as well as conducting training required by the NSA for Officers identified as needing additional training.	
Eliminate Neighborhood Service Coordinators	\$1,255,000	\$1,285,000	Neighborhood Services Division would close. National Night Out, NCPC meetings organized by civilians working for the City of Oakland would cease.	Community policing effort would be spearheaded by Problem Solving Officers funded by Measure Y.
Cost of Police Academy	(\$3,250,000)	(\$3,250,000)	Cost to recruit and train 40 new Police Officers.	
Cost of Lateral Academy	(\$800,000)	(\$800,000)	Cost to recruit and train 10 Lateral Police Officers.	
Reduce Admin/Support Staff 3.0 FTE	\$300,000	\$300,000	Current responsibilities would have to be completed by other staff using overtime or sworn personnel, minimizing the amount of saving actually achieved.	Implementation of technology solutions would make these positions no longer necessary, but the positions cannot be eliminated until the process is in place.
Eliminate Helicopter	\$63,000	\$63,000	Requires discussion with other Agencies.	

Revenue Proposals to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
NONE				

FIRE SERVICES

MISSION STATEMENT

The proud men and women of the Oakland Fire Department are committed to providing the highest quality and highest level of courteous and responsive services to the citizens of Oakland. This is accomplished by implementing comprehensive strategies and training in fire prevention, fire suppression, emergency medical services, and all risk mitigation, including: human-caused and natural disasters, emergency preparedness, 9-1-1 services and community-based fire services.

BUSINESS GOALS

- Provide leadership to all aspects of the Department's operation, especially strategic planning, fiscal management, personnel management and labor relations.
- Deliver high quality services when responding to emergency calls within 7 minutes, 90% of the time - from when dispatch first receives the call to arrival on the scene.
- Create 9-1-1 incidents in the Dispatch system within 90 seconds for the annual volume of 60,000 emergency calls; maintain Computer Aided Dispatch/Records Management System (CAD/RMS); complete the Center of Excellence accreditation, which will enable the Oakland Fire Department to compete for Emergency Medical Services (EMS) dispatch contracts.
- Provide Citizens of Oakland Respond to Emergencies (CORE) training and public education; continue to implement the National Incident Management System (NIMS) and National Response Plan (NRP); provide basic and advanced training to elected officials, management, and key staff to ensure an effective Emergency Operations Center (EOC).

	FY 2011-12	FY 2012-13
GENERAL PURPOSE FUND 15% REDUCTION TARGET	\$15,402,135	\$16,745,478

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY FUND

Expenditures by Fund	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
1010 General Purpose Fund (GPF)	\$98,144,770	\$102,680,902	\$111,636,517
1100 Self Insurance Liability	1,491,890	1,491,890	1,491,890
1710 Recycling Program	48,870	48,870	48,870
1720 Comprehensive Clean-up	191,500	184,336	186,189
1740 Hazardous Materials Inspections	670,440	700,545	720,348
2123 US Dept of Homeland Security	493,630	1,068,185	1,107,302
2124 Federal Emergency Management Agency	12,270	909,654	486,211
2146 California State Emergency Services	(79,430)	-	-
2160 County of Alameda: Grants	921,140	1,012,615	1,015,394
2190 Private Grants	24,900	25,000	25,000
2250 Measure N: Fund	1,215,290	1,500,000	1,500,000
2251 Measure Y: Public Safety Act	4,000,000	4,000,000	4,000,000
2321 Wildland Fire Prevention Assessment	1,854,480	2,098,822	2,098,822
2330 Werner Court Vegetation Mgmt District	3,000	6,200	6,200
2412 Measure M: Emergency Dispatch Service	1,482,550	1,841,118	1,841,118
3100 Sewer Service Fund	257,540	269,719	274,244
TOTAL	\$110,732,840	\$117,837,856	\$126,438,105
GPF Percent to Total Department	88.6%	87.1%	88.3%
GPF Percent to Citywide GPF Expenditures	23.4%	23.5%	24.5%

AUTHORIZED POSITIONS BY DIVISION

Division	FY 2010-11 Midcycle Budget FTE	FY 2011-12 Baseline Budget FTE	FY 2012-13 Baseline Budget FTE
911 Dispatch Communication	23.00	23.00	23.00
Emergency Medical Services	8.00	8.00	8.00
Emergency Response Support Services	10.60	12.60	12.60
Fire Department Administration	9.00	9.00	9.00
Fire Department Safety, Education and Training	5.00	3.00	3.00
Fire Prevention Bureau	30.00	33.00	33.00
Fire Suppression/Field Operations	471.20	475.00	472.00
Special Operation-Emergency Response	31.25	31.45	31.45
TOTAL	588.05	595.05	592.05

- Review 98-100% of fire alarm and sprinkler plans within seven business days; ensure public and private buildings are in compliance with the California Fire Code; enforce the state-required Certified Unified Program Agency (CUPA) program and hazardous materials regulations; develop and implement online permitting with an online payment option; develop and implement new inspection and billing

database; implement the new Homeland Security Chemical Facility Security Act.

- Continue to maintain an effective and efficient Safety and Support Operations division to ensure minimal vacancies with effective recruitment and exam processes. In addition, ensure employee safety and health, which will

FIRE SERVICES

BUSINESS GOALS (CONT'D)

result in increased productivity and reduced workers' compensation claims. Partner with PWA to provide logistical support to the Oakland Fire Department's facilities, apparatus, and equipment, including developing and instituting reasonable maintenance schedules to ensure CAL-OSHA compliance; work with CEDA to complete the rebuild of Fire Station 18.

- Continue to explore revenue opportunities, such as grant funds and cost-recovery fees; streamline the billing process to maximize revenue collection.
- Continue to meet all mandated training, exercise and drill requirements; prepare to respond to emergency incidents related to airport, water rescue, confined space rescue, heavy rescue, hazardous materials, natural and human-made disasters and Urban Search and Rescue.
- Improve the entire Oakland Fire Department Recruit Academy training curriculum with established, OFD-specific, time performance standards. Continue to assess the feasibility of the Joint Oakland Fire and Police Department Regional Training Center. Enhance training capacity and efficiency by utilizing online, web-based training facilities.

PRIOR REDUCTIONS

- Local 55 agreed to 208 more hours per year for the same annual pay. This saves the City \$5 million per year, however, sick leave usage went up 40.85% and worker's compensation payouts increased by \$1.1 million (30%) since the 56-hour workweek went into effect.
- The Assistant Fire Marshall and Fire Plan Check Engineer positions have been frozen for 2 years; this creates a delay in responsiveness for permitting and inspections and reduces the department's ability to collect revenue.

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY DIVISION

Revenue

Division	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
911 Dispatch Communication	\$1,876,860	\$1,876,860	\$1,876,860
Emergency Medical Services	2,402,290	2,430,065	2,430,065
Emergency Response Support Services	-	55,000	57,346
Fire Department Administration	1,934,760	53,050	53,050
Fire Prevention Bureau	4,638,730	4,821,747	4,841,550
Fire Suppression/Field Operations	35,610	10,610	10,610
Special Operation-Emergency Response	5,000,000	5,025,000	5,025,000
TOTAL	\$15,888,250	\$14,272,332	\$14,294,481

Expenditure

Division	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
911 Dispatch Communication	\$3,558,940	\$4,406,877	\$4,449,565
Emergency Medical Services	2,215,370	2,698,345	2,703,089
Emergency Response Support Services	1,009,350	1,749,254	1,802,211
Fire Department Administration	5,650,480	4,051,724	4,213,973
Fire Department Safety, Education and Training	955,730	591,340	601,981
Fire Prevention Bureau	5,586,370	6,639,414	6,737,806
Fire Suppression/Field Operations	83,980,220	88,814,518	96,877,083
Special Operation-Emergency Response	7,776,380	8,886,384	9,052,397
TOTAL *	\$110,732,840	\$117,837,856	\$126,438,105

* Increases to expenditure from FY10-11 to FY11-12 are due to increases to the fringe and retirement rates, removal of furlough days for civilians and step increases for civilians and sworn. From FY11-12 to FY12-13, the increases are again due to higher fringe and retirement rates as well as the end of the 56 hour workweek concessions from Local 55.

POSSIBLE BUDGET OPTIONS

Expenditure Reduction Options to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
Flexible Deployment	\$4,100,000	\$4,100,000	For 7 months two engines would be removed from service. During the other 5 months three engines would be removed from service, with 2 replaced by medical squads.	The engines would be removed from 2-engine houses which would remain staffed and ready to respond. This plan would require the consent of Local 55.
Elimination of Take-Home Vehicles	\$40,000	\$40,000	Remove 4 take-home cars from service. Move 4 take-home cars to pooled use. Only Chief, Dep. Chief and Spec. Op. Batt. Chief would have cars.	Pooled cars could be available at Fire Stations throughout Oakland.
Convert some programs to Seasonal PPT	\$292,000	\$300,000	Additional analysis required	
Reduce Admin/Support Staff 3.0 FTE	\$300,000	\$300,000	The department's admin/support staff is already stretched very thin. Further cuts would jeopardize the department's ability to meet federal and state mandates and expose the department to OSHA investigations or other corrective action.	

PRIOR REDUCTIONS (CONT'D)

- The reduction in staff has also lead to OSHA investigations due to questionable health and safety issues in Operations. The Department has been unable to meet the terms of the MOU for Personal Protection Equipment putting fire suppression personnel at risk of injury.
- Due to the age of the fleet and the backlog of equipment repairs in PWA, the department has been unable to operate the 25 engines and 7 trucks required by the MOU.

DIVISION DESCRIPTIONS

911 DISPATCH COMMUNICATION

Provides Fire Dispatch Center support for emergency calls and maintains all Fire Department communications equipment and media support; coordinates with the Department of Information Technology and Oakland Police Department to implement and maintain the City's Integrated Public Safety System (IPSS).

EMERGENCY MEDICAL SERVICES

Provides voter-mandated emergency medical services to the citizens, businesses and visitors of Oakland; manages programs related to all 9-1-1 medical emergencies, including continuous paramedic training in accordance with local, state and federal guidelines; provides oversight and management for the Metropolitan Medical Response System (MMRS); maintains inventory of equipment for Basic/Advanced Life Support; develops preventive health programs for the community; provides EMT and Paramedic-related classes, such as CPR, First Aid and Automatic Emergency Defibrillation for citizens and businesses.

EMERGENCY RESPONSE SUPPORT SERVICES

Manages the timely and cost-effective purchase, acquisition, coordination, maintenance and/or repair of equipment,

POSSIBLE BUDGET OPTIONS (CONT'D)

Expenditure Reduction Options to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
Estimated additional number of staff eliminations needed to meet the 15% reduction target. (91.00 FTE's Non-Sworn or 54.00 FTE Sworn)	\$10,000,000	\$10,000,000		

Revenue Proposals to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
Increased Inspection Revenue	\$500,000-\$3,000,000 (estimate)	\$500,000-\$3,000,000 (estimate)	The department will increase the number of inspections from 1,600 to 15,000 which will bring in an additional \$3M in revenue. Inspections determine whether buildings are in compliance with fire code. First year not likely to realize full amount of projected inspections.	The impact may be minimized if Vegetation Management Unit is reduced to PPT as many of these inspectors identify commercial/industrial structures that are overdue for inspection. This would have a negative impact on revenue for Fire Inspections.

supplies, personal protective equipment and Fire Department facilities.

FIRE DEPARTMENT ADMINISTRATION

Provides effective leadership to the Agency's operation, including strategic planning, financial reporting, performance measures, payroll and benefits, staff development and training; serves as liaison among citizens, departmental staff, city management, Mayor and City Council.

FIRE DEPARTMENT SAFETY, EDUCATION AND TRAINING

Provides training to existing and new recruit personnel that meets or exceeds all city, state and federal mandates.

FIRE PREVENTION BUREAU

Manages and directs all Fire Prevention functions to benefit the overall health and safety of the Oakland community through public education, inspection and

enforcement of hazardous materials management plans, Certified Unified Program Agency (CUPA), and Fire Investigation Services; supports businesses and building development through fire engineering plan check and engineering services, major building development project coordination and consulting services.

FIRE SUPPRESSION/FIELD OPERATIONS

Provides fire suppression and emergency medical services to the citizens and businesses of Oakland.

SPECIAL OPERATION-EMERGENCY RESPONSE

Provides airport protection, heavy rescue, confined space rescue, swift water rescue, Homeland Security-funded Urban Search and Rescue, hazardous materials mitigation, including the response to potential terrorist acts and the use of Weapons of Mass Destruction (WMD)

OAKLAND MUSEUM OF CALIFORNIA

MISSION STATEMENT

The Oakland Museum of California provides unique collections, exhibitions, and educational opportunities designed to generate a broader, deeper understanding and interest in California's environment, history, art, and people. Museum programs are responsive, accessible, and meaningful to the public, including school children, scholars, the immediate Oakland community and an increasingly diverse California population.

BUSINESS GOALS

- To successfully complete a capital campaign to raise funding toward the renovation of building and exhibition galleries.
- To maintain a balanced operating budget for the Oakland Museum of California Foundation and to maximize fundraising and earned revenue opportunities.
- To successfully manage the building construction and exhibition fabrication process for Phase I of the project that opened to the public in May of 2010.
- To increase our visibility and audience through a comprehensive marketing plan that includes a new website, logo, and expanded advertising.
- To present an exhibition and programming schedule that will engage a multitude of visitors from diverse backgrounds.

PRIOR REDUCTIONS

- Since FY 2007-09 the Museum has reduced 7 positions impacting primarily curatorial and exhibition oversight and visitor (security and custodial) services.

	FY 2011-12	FY 2012-13
GENERAL PURPOSE FUND 15% REDUCTION TARGET	\$1,004,800	\$1,036,900

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY FUND

Expenditures by Fund	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
1010 General Purpose Fund (GPF)	\$6,234,960	\$6,698,669	\$6,912,667
1750 Multipurpose Reserve	142,870	-	-
2310 Lighting and Landscape Assessment	213,320	235,303	238,757
2419 Transient Occupancy Tax (TOT) Surcharge	294,060	340,309	340,309
7640 Oakland Public Museum Trust	32,610	32,610	32,610
TOTAL	\$6,917,820	\$7,306,891	\$7,524,343
GPF Percent to Total Department	90.1%	91.7%	91.9%
GPF Percent to Citywide GPF Expenditures	1.5%	1.5%	1.5%

AUTHORIZED POSITIONS BY PROGRAM

Program	FY 2010-11 Midcycle Budget FTE	FY 2011-12 Baseline Budget FTE	FY 2012-13 Baseline Budget FTE
Museum Curatorial & Exhibition Services	18.90	18.90	18.90
Museum Education Services	4.63	4.63	4.63
Museum Oversight	4.00	4.00	4.00
Museum Visitor Services	17.42	17.42	17.42
TOTAL	44.95	44.95	44.95

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY PROGRAM

Revenue			
Program	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Museum Oversight	\$521,530	\$567,779	\$567,779
TOTAL	\$521,530	\$567,779	\$567,779
Expenditure			
Program	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Museum Curatorial & Exhibition Services	\$1,968,230	\$2,143,030	\$2,212,834
Museum Education Services	557,250	604,038	622,774
Museum Oversight	3,153,790	3,234,933	3,332,787
Museum Visitor Services	1,238,550	1,324,890	1,355,948
TOTAL	\$6,917,820	\$7,306,891	\$7,524,343

OAKLAND MUSEUM

PROGRAM DESCRIPTIONS

MUSEUM CURATORIAL & EXHIBITION SERVICES

This program provides exhibition development and collections management.

MUSEUM EDUCATION SERVICES

This program provides planning and project management of educational programs to schools, children, youth, and family programs.

MUSEUM OVERSIGHT

This program provides strategic planning, financial oversight, and serves as liaison with the Oakland Museum of California Foundation and the Oakland Museum Women's Board.

MUSEUM VISITOR SERVICES

This program provides public safety, security, landscaping, and custodial services to maximize a positive visitor experience at the Museum

POSSIBLE BUDGET OPTIONS

Expenditure Reduction Options to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
Estimated number of staff eliminations needed to meet the 15% reduction target. (7.63 FTE's)	\$999,907	\$999,907	Requires further analysis	Requires further analysis

Revenue Proposals to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
NONE				

OAKLAND PUBLIC LIBRARY

MISSION STATEMENT

The Oakland Public Library informs, inspires and delights our diverse community as a resource for information, knowledge, and artistic and literary expression, providing the best in traditional services, new technologies and innovative programs.

BUSINESS GOALS

- To increase circulation and in-library usage of library materials and services by providing relevant and popular collections (best sellers, DVD, etc.) and superior customer service through a well-trained and diverse staff.
- To increase the public's ability to access the Library's services and collections by upgrading the Library's network through the implementation of Link+, a new service that will make over 50 libraries' collections, including academic and public, available to Oakland residents for borrowing.
- To develop a public relations strategic plan that markets and brands the Oakland Public Library through a continuously, connected campaign that publicizes the Library's vast resources to Council, the Life Enrichment Committee, City staff and the community.
- To provide Oakland residents access to materials and collections of the African American cultural and historical experience in Northern California, along with programs, lectures, films, and exhibits that speak to the social, historical, and political conditions of the African American Diaspora by operating the African American Museum and Library at Oakland (AAMLO).
- To develop new Models of Service (e.g. self check, self-hold pickup) for the Oakland Public Library, that will allow services to be

	FY 2011-12	FY 2012-13
GENERAL PURPOSE FUND 15% REDUCTION TARGET	\$1,415,130	\$1,455,808

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY FUND

Expenditures by Fund	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
1010 General Purpose Fund (GPF)	\$9,148,100	\$9,434,202	\$9,705,389
1760 Telecommunications Reserve	53,780	62,656	64,167
2148 California Library Services	79,600	67,238	68,392
2160 County of Alameda: Grants	16,570	-	-
2163 Metro Transportation Com: Program Grant	-	71,914	72,719
2240 Library Services Retention-Enhancement	13,966,190	14,925,947	15,221,257
2993 Library Grants	250,000	250,000	250,000
7540 Oakland Public Library Trust	103,210	111,012	110,879
TOTAL	\$23,617,450	\$24,922,969	\$25,492,803
GPF Percent to Total Department	59.1%	59.9%	59.7%
GPF Percent to Citywide GPF Expenditures	3.3%	3.4%	3.3%

AUTHORIZED POSITIONS BY PROGRAM

Program	FY 2010-11 Midcycle Budget FTE	FY 2011-12 Baseline Budget FTE	FY 2012-13 Baseline Budget FTE
African American Museum & Library at Oakland	3.40	5.40	5.40
Branch Library Services	97.78	97.78	97.78
Library Systemwide Support	62.74	60.74	60.74
Literacy Programs	5.08	5.08	5.08
Main Library Services	46.04	48.04	48.04
TOTAL	215.04	217.04	217.04

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY PROGRAM

Revenue

Program	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Branch Library Services	\$18,010	\$71,914	\$72,719
Library Systemwide Support	14,463,510	14,867,205	15,416,370
Literacy Programs	16,880	67,238	68,392
TOTAL	\$14,498,400	\$15,006,357	\$15,557,481

Expenditure

Program	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
African American Museum & Library at Oakland	\$526,330	\$821,890	\$841,565
Branch Library Services	9,705,290	10,157,003	10,433,052
Library Systemwide Support	9,166,280	9,496,067	9,651,675
Literacy Programs	367,800	387,380	394,591
Main Library Services	3,851,750	4,060,629	4,171,920
TOTAL	\$23,617,450	\$24,922,969	\$25,492,803

OAKLAND PUBLIC LIBRARY

BUSINESS GOALS (CONT'D)

delivered to the public in a more efficient, customer-friendly manner.

- To successfully open the largest branch library in Oakland - the 81st Avenue Community Library - the first model of a new community library as envisioned in the OPL Master Plan.
- To increase the level of financial support to the Oakland Public Library from individuals, foundations and other private sources for building projects, collections, programming and general purposes through outreach and stewardship activities.
- To plan and implement a new career and job counseling service for the public.

PRIOR REDUCTIONS

- Since FY 2007-09 the Library has reduced Branch Library days from 6 days to 5 days. The Main Library continues to operate 7 days per week.
- The reduced hours (and city wide furlough shutdown days) have impacted the public's ability to gather for homework assistance, after school activities, teens and pre-teens gathering time, and increased usage of computers with fewer days.
- The elimination of two positions servicing library equipment has resulted in high levels of computer, printer, and other equipment downtime with 30% of computers non-operational at times.

PROGRAM DESCRIPTIONS

AFRICAN AMERICAN MUSEUM & LIBRARY AT OAKLAND (AAMLO)

This program represents the public services provided at AAMLO through

POSSIBLE BUDGET OPTIONS

Expenditure Reduction Options to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
Closure of a Branch Library	\$205,000	\$210,000	Programs for children and youth would no longer be provided at the closed Branch Library; closure may jeopardize Measure Q funding (\$13 million)	Branch Library services and activities would move, to the extent possible, to a nearby Branch Library or regional library or not provided at all
Transfer AAMLO to Museum (total budget FY 11-12 is \$774,533, the GPF budget is \$112,310; FY 12-13 \$794,208, GPF \$114,561)	\$112,310	\$114,561	Service impacts would be limited to a transfer of functions from the Public Library to the Oakland Museum (or the Foundation)	The Museum (or the Foundation) would receive Measure Q funding "to operate an African-American museum and library program"
"Pairing" of Branch Library reduction estimate	\$300,000	\$300,000	A given number of branch libraries will be closed a certain number of days; the public would have fewer branch library access days.	Library staff from a neighboring branch library will be transferred between branch library when they are open

Revenue Proposals to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
NONE				

collections of the African American access to archival materials and cultural and historical experience in Northern California.

BRANCH LIBRARY SERVICES

This program represents the public services provided at the 15 Branch Libraries located throughout Oakland, and Branch Administration.

LIBRARY SYSTEMWIDE SUPPORT

This program represents the system-wide services provided by the Finance and Administrative Unit, Teen Services, Children's Services, Community Relations, Materials Unit, Computer Services Unit, and the Acquisitions and Cataloging Unit.

LITERACY PROGRAMS

This program represents the Literacy services provided by the Second Start Literacy Center.

MAIN LIBRARY SERVICES

This program represents the public services provided at the Main Library. These include General Reference services, Main Library Administration, the Oakland History Room, Art/History and Literature, Magazines and Newspapers, Science, Business and Sociology, Children's Room, Computer Center, etc.

PARKS AND RECREATION

MISSION STATEMENT

The Office of Parks & Recreation is committed and dedicated to offering quality services, activities, and programs open to all Oakland residents and visitors. Our goal is to cultivate awareness about the availability and accessibility of Parks and Recreation services. We offer fun activities in a clean, safe, and healthy environment that provides opportunities for personal growth and skills development. We strive to offer community ownership and launch best practice standards to operate and maintain our facilities, playgrounds, and parks to preserve the beauty and legacy of the City of Oakland.

BUSINESS GOALS

- Establish a solid foundation that defines our purpose at every recreation center and ensure all programs are equitable citywide for children, youth, teens, adults and seniors.
- Create vibrant and welcoming environments that encourage healthy living and physical play in our parks, on our trails, at our golf courses, recreation centers, ball fields, tennis courts and open space for citizens of all abilities.
- Enhance recreation experiences for Oakland residents through the introduction and expansion of water sports for ages 0 and up from progressive learn-to-swim lessons, sailing, kayaking and sailing into science.
- Provide specialized enrichment programs that embody character development, health consciousness, art appreciation, life skills, civic duty, and environmental responsibility in every program offering.
- Increase OPR's visibility to be recognized as an essential service and

community resource through citywide events, such as concerts, creative partnerships, sporting events, and street festivals, with the end result of increasing annual participation in recreation.

- The Office of Parks and Recreation aspires to ensure that all citizens have an opportunity to explore the arts. Art forms should include: Drama, Dance,

Fine Arts, Crafts, Music, Architecture Drawing, Painting, and Sculpting

- Increase department revenue in self sustaining programs and services through our Enterprise Centers with the development of a one shop concept, offering preferred caterers, rentals, and/or specialized consultation in addition to partnering with Corporations.

	FY 2011-12	FY 2012-13
GENERAL PURPOSE FUND 15% REDUCTION TARGET	\$1,939,983	\$2,026,425

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY FUND

Expenditures by Fund	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
1010 General Purpose Fund (GPF)	\$11,967,500	\$12,933,222	\$13,509,499
1100 Self Insurance Liability	290,170	290,170	290,170
1780 Kid's First Oakland Children's Fund	-	116,215	118,541
1820 OPRCA Self Sustaining Revolving Fund	2,675,200	3,586,953	3,663,211
2112 Department of Justice	235,000	-	-
2310 Lighting and Landscape Assesment	4,204,550	3,933,547	4,121,543
2992 Parks and Recreation Grants	44,510	-	-
2996 Parks and Recreation Grants 2001	-	16,847	16,847
3200 Golf Course	268,630	349,000	487,500
7999 Miscellaneous Trusts	69,290	69,270	69,270
TOTAL	\$19,754,850	\$21,295,224	\$22,276,581
GPF Percent to Total Department	60.6%	60.7%	60.6%
GPF Percent to Citywide GPF Expenditures	2.9%	3.0%	3.0%

AUTHORIZED POSITIONS BY PROGRAM

Program	FY 2010-11 Midcycle Budget FTE	FY 2011-12 Baseline Budget FTE	FY 2012-13 Baseline Budget FTE
Adult & Community Sports	5.34	8.59	8.14
After School Sports	10.61	16.58	16.58
Aquatics Boating	7.18	8.18	8.18
Aquatics Pools	22.85	23.85	23.85
Ball Fields	8.10	7.58	7.58
Camp	1.70	1.00	1.00
Central Administration	16.38	15.38	15.38
Central Reservations	10.65	14.65	14.65
Contract Management	2.00	2.00	2.00
Cultural Arts	15.79	15.79	15.79
Davies Tennis & Citywide Tennis	10.75	4.28	4.28
Recreation, Cultural Civic	109.64	126.54	126.54
Trust Fund	-	0.52	0.52
TOTAL	220.99	244.94	244.49

PARKS AND RECREATION

PRIOR REDUCTIONS

- Parks & Recreation has reduced baseline budget by 40% and FTEs by 45 in the last two years. The reduction in budget and staffing has resulted in elimination and reduction of programs and activities for children, youth and adults (e.g., 4 hour reduction of Saturday hours, elimination of programs at playground sites, elimination of Oakland Fine Art Summer Session, elimination of Homework club at San Antonio Rec Center, elimination of the Radical Roving Project resolve program, reductions of the citywide tennis program, etc.).
- Administrative staff reductions have impacted monitoring of collections, outstanding payable and program tracking.

PROGRAM DESCRIPTIONS

ADULT & COMMUNITY SPORTS

Provide vibrant and welcoming environments and programs that encourage healthy living and physical play in our parks, on our trails, at our golf courses, recreation centers, ball fields, tennis courts and open space for citizens of all abilities.

AFTER SCHOOL PROGRAMS

Provide specialized enrichment programs that embody character development, health consciousness, art appreciation, life skills, civic duty, and environmental responsibility in every program offering for elementary, middle school and high school youth within OUSD and at all OPR program offerings.

AQUATICS - BOATING

Provide recreation experiences for Oakland residents through the exposure of water sports for ages 5 and up from sailing, kayaking, dragon boating, sailing into science education component for 5th graders and tall ships.

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY PROGRAM

Revenue

Program	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Adult & Community Sports	\$42,650	\$42,650	\$42,650
After School Sports	75,490	162,080	300,580
Aquatics Boating	255,430	227,767	227,767
Aquatics Pools	183,390	187,705	187,705
Central Administration	623,140	69,270	69,270
Central Reservations	613,980	1,120,043	1,196,301
Contract Management	16,770	218,000	218,000
Cultural Arts	723,850	854,320	854,320
Davies Tennis & Citywide Tennis	149,750	147,250	147,250
Recreation, Cultural Civic	1,762,910	2,539,520	2,539,520
TOTAL	\$4,447,360	\$5,568,605	\$5,783,363

Expenditure

Program	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Adult & Community Sports	\$657,730	\$700,106	\$725,090
After School Sports	483,440	778,291	796,694
Aquatics Boating	493,730	480,983	489,119
Aquatics Pools	1,434,210	1,698,613	1,750,231
Ball Fields	452,220	437,693	445,723
Camp	132,370	114,038	116,324
Central Administration	4,739,460	4,171,168	4,662,864
Central Reservations	571,770	932,149	956,770
Contract Management	855,410	394,254	398,451
Cultural Arts	1,027,510	1,314,791	1,349,274
Davies Tennis & Citywide Tennis	427,180	180,585	183,639
Recreation, Cultural Civic	8,479,820	10,068,001	10,377,850
Trust Fund	-	24,552	24,552
TOTAL	\$19,754,850	\$21,295,224	\$22,276,581

AQUATICS - POOLS

Provide recreation experiences for Oakland residents through the introduction of water sports for ages 0 and up in progressive learn-to-swim lessons, swim teams, lifeguard training, and lap swim.

BALL FIELDS

Provide for safe, clean and well-maintained ball fields citywide that create a vibrant and welcoming environment encouraging healthy living, and physical play in our ball fields for citizens of all abilities.

CAMPS

Serve as OPR's "Schools-out Rec's-in" program for OUSD non-instruction days including fall, winter, spring and summer breaks. Camps provide specialized

enrichment programs that embody, character development, health consciousness, art appreciation and life skills in an educational environment.

CENTRAL ADMINISTRATION

Serve as the departmental management infrastructure including fiscal oversight, staff training and development that enables OPR to increase visibility to be recognized as an essential service and community resource, with the end result of increasing revenue, public trust and services.

CENTRAL RESERVATIONS

Serve as a critical program in meeting Oaklanders rental space needs while contributing to the department self-sustaining fund through our enterprise centers and rental of parks.

PARKS AND RECREATION

PROGRAM DESCRIPTIONS (CONT'D)

CONTRACT MANAGEMENT

Maintain over 30 contracts with major stakeholders such as the Oakland Zoo, Children's Fairyland, Dunsmuir, Hellman Historic Estate, Feather River Camp, Jack London Aquatic Center, Woodminster Amphitheater, Sequoia Nursery School, and OUSD.

CULTURAL ARTS

Provide cultural experiences that ensure all children, youth, adults and seniors have an opportunity to explore the arts. The art forms include: Drama, Dance, Fine Arts, Crafts, Music, Architecture Drawing, Painting, and Sculpting.

DAVIES TENNIS AND CITYWIDE TENNIS

Offer tennis instruction and tournaments for children, youth, adults and seniors that encourage healthy living and physical play.

RECREATION PROGRAMS

Provide a solid foundation of recreation services that defines our purpose at every recreation center and program offering ensuring programs are equitable citywide for children, youth, teens, adults and seniors.

POSSIBLE BUDGET OPTIONS

Expenditure Reduction Options to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
Transfer Malonga to Fund 1820 (Revenues will also be transferred)	\$131,555	\$133,474	Service impacts would be limited programs will continue on fee for services	Programs would continue; no need to mitigate
Reduction in Studio One PT Budget	\$50,000	\$50,000	Service impacts would be limited programs will continue on fee for services	Programs would continue; no need to mitigate
Close a recreation center or transfer to an outside agency	\$146,000	\$146,000	Programs for children, youth and adults would no longer be provided at the closed center	Recreation center services would move, to the extent possible, to a nearby recreation center or not provided at all
Reduce programs at OUSD Playgrounds and Afterschool Sites	\$100,000	\$100,000	Requires further analysis	Programs that would continue are fee based or provided by PTAs, OUSD, OPR grants, Raider's ticket surcharge, and state funds
Elimination of cultural arts programs and adult sports citywide, excluding fee base	\$70,000	\$70,000	Less programming available to the public	
Transfer from Golf Enterprise Fund balance (uncommitted balance \$550,000)	\$550,000	\$550,000	Negative impacts to golf course improvements are not anticipated	No mitigating strategies required
Estimated number of staff eliminations needed to meet the 15% reduction target. (24.00 FTE's)	\$1,539,372	\$1,622,431	Requires further analysis	Requires further analysis

Revenue Proposals to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
Increase various fees (facility rental, Studio One programs, etc.)	TBD	TBD		

DEPARTMENT OF HUMAN SERVICES

MISSION STATEMENT

The Department of Human Services builds strong communities by enriching the quality of life for individuals and families in Oakland.

BUSINESS GOALS

- Provide high quality, effective programs for children, youth, families, seniors and other adults through direct services, grant making, and close collaboration and coordination with other public and community based agencies.
- Develop new resources and leverage existing resources to maintain and expand programs that promote social equity for Oakland residents.
- Develop and support collaborations that improve community health and safety with an emphasis on violence prevention and community building.
- Identify, plan and recommend proactive policy and programmatic responses to community needs and social issues that impact the health and well-being of Oakland residents.
- Create opportunities for community engagement and education through volunteerism and involvement with Boards, Commissions and community groups.
- Sustain the Department's efficient fiscal and program operations and improve and enhance service accountability through expanded performance monitoring, evaluation and continuous quality improvement.
- Foster staff development and acknowledgement.

	FY 2011-12	FY 2012-13
GENERAL PURPOSE FUND 15% REDUCTION TARGET	\$717,708	\$738,744

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY FUND

Expenditures by Fund	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
1010 General Purpose Fund (GPF)	\$4,882,690	\$4,784,721	\$4,924,958
1780 Kid's First Oakland Children's Fund	15,339,710	10,848,812	10,941,108
2102 Department of Agriculture	924,110	1,095,000	1,095,000
2103 HUD-ESG/SHP/HOPWA	5,345,050	5,617,333	5,612,015
2108 HUD-CDBG	390,370	582,363	583,843
2114 Department of Labor	1,226,970	1,294,896	1,294,896
2120 Federal Action Agency	324,390	329,801	329,801
2128 Department of Health and Human Services	17,296,680	17,753,149	17,753,149
2132 California Department of Aging	19,550	-	-
2138 California Department of Education	950,320	1,174,283	1,174,283
2159 State of California Other	1,092,650	250,000	250,000
2160 County of Alameda: Grants	680,130	417,019	417,019
2195 Workforce Investment Act	131,350	150,000	150,000
2213 Measure B: Paratransit - ACTIA	914,130	966,080	966,080
2251 Measure Y: Public Safety Act	2,808,050	6,292,113	6,342,734
2410 Link Handipark	21,090	-	-
2603 HUD-ESG/SHP/HOPWA (ARRA)	-	51,441	50,587
2994 Social Services Grants	56,000	56,000	56,000
7780 Oakland Redevelopment Agency Projects (ORA)	537,530	582,696	585,862
TOTAL	\$52,940,770	\$52,245,707	\$52,527,335
GPF Percent to Total Department	9.2%	9.2%	9.4%
GPF Percent to Citywide GPF Expenditures	1.2%	1.1%	1.1%

AUTHORIZED POSITIONS BY DIVISION

Division	FY 2010-11 Midcycle Budget FTE	FY 2011-12 Baseline Budget FTE	FY 2012-13 Baseline Budget FTE
Empowering Seniors & People with Disability	104.96	102.74	102.74
Fostering Safe and Healthy Communities	17.38	16.23	16.23
Measure Y	5.55	6.25	6.25
Oakland Fund for Children & Youth	7.82	6.71	6.71
Strengthening Children, Youth & Families	137.38	137.82	137.82
TOTAL	273.09	269.75	269.75

HUMAN SERVICES

PRIOR REDUCTIONS

- Reduction in support for OUSD Academies has lead to 440 fewer high school students annually participating in job training.
- Elimination of the Senior Services Set-Aside program reduced the availability of services to meet the unmet needs of Oakland's frail and low-income seniors.
- Reduction in programming for 5,000 seniors that use Oakland senior centers each year.

PROGRAM DESCRIPTIONS

EMPOWERING SENIORS AND PEOPLE WITH DISABILITIES

Provides a comprehensive and coordinated network of support services, information and referrals, and activities for seniors and persons with disabilities. Programs include: the Multipurpose Senior Services Program (MSSP) which supports frail seniors and persons with disabilities to remain independent; Senior Companion and Foster Grandparent (SC/FG) Programs which offer volunteer opportunities for seniors to work with frail-elderly and at-risk children; and the ASSETS program which provides low income seniors with employment training services and job placement. Additionally, City-sponsored Senior Centers offer culturally appropriate and accessible social, nutrition, education and wellness programming for seniors throughout the City. Rental of City-owned senior facilities.

FOSTERING SAFE AND HEALTHY COMMUNITIES

Encompasses DHS services specifically designed to make residents safer and to support individuals and families in key areas such as housing and income supports that contribute to the overall well-being of the Oakland community. Included are A Safe Walk to School program which provides neighborhood monitors at select schools to ensure children travel

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY PROGRAM

Revenue

Program	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Empowering Seniors & People with Disability	\$4,704,750	\$4,478,716	\$4,478,716
Fostering Safe and Healthy Communities	6,613,000	6,872,548	6,872,548
Oakland Fund for Children & Youth	15,344,500	10,848,812	10,941,108
Strengthening Children, Youth & Families	17,766,340	17,722,809	17,722,809
TOTAL	\$44,428,590	\$39,922,885	\$40,015,181

Expenditure

Program	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Empowering Seniors & People with Disability	\$7,596,660	\$10,057,727	\$7,653,984
Fostering Safe and Healthy Communities	9,181,540	9,450,156	9,501,642
Measure Y	2,820,440	6,303,553	6,354,174
Oakland Fund for Children & Youth	15,455,600	10,990,298	11,086,021
Strengthening Children, Youth & Families	17,886,530	15,443,973	17,931,514
TOTAL	\$52,940,770	\$52,245,707	\$52,527,335

POSSIBLE BUDGET OPTIONS

Expenditure Reduction Options to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
Senior Center Closures: (15% reduction = approximately \$160,000)			Senior Centers provide recreation, nutrition and socialization services to Oakland Seniors.	Closing one of the senior centers could possibly be mitigated by 1) increasing the hours and staff at the next closest center to meet the needs of displaced seniors; cost savings would have to be determined 2) Office of Parks and Recreation (OPR) to continue the senior support and house the senior activities in their facilities, however, it may be necessary to retain some staff with an aging focus to serve senior base. 3) Reduced hours of operation to achieve a lower level of savings. 4) Cost-sharing with an outside agency to maintain some services.
Close Downtown Senior Center	\$238,166	\$246,266	1,000 members, 50,000 visits and 5,200 lunches served.	
Close East Oakland Senior Center	\$238,773	\$246,660	800 members, 40,000 visits, 6,000 lunches served and 40,000 produce and grocery bags provided.	
Close West Oakland Senior Center	\$240,998	\$248,955	453 members, 25,000 visits, and 5,200 lunches served.	
Close North Oakland Senior Center	\$349,429	\$354,486	550 members, 30,000 visits and 5,000 lunches served.	
Eliminate subsidy to Fruitvale Senior Center	\$198,000	\$198,000	Contract for Senior Center. Loss of this subsidy would adversely impact the ability of seniors to remain independent in the community by reducing access to services. 510 members, 25,000 visits, 7,100 lunches served. This location serves Hispanic, Khmer and Asian residents.	None identified at this time.

PROGRAM DESCRIPTIONS

FOSTERING SAFE AND HEALTHY COMMUNITIES (CONT'D)

safely to/from school; Youth Leadership and Development program which gives youth the opportunity to build leadership skills and participate in civic activities; Community Housing Services which serves people in Oakland who are homeless, hungry, HIV/AIDS positive, or living on extremely low incomes by providing food and hot meal programs, housing (both emergency and transitional), and support services. The Community Action Partnership (CAP) provides funding and staff support to programs designed to eliminate poverty in the community.

MEASURE Y-PREVENTION

Measure Y: the Violence Prevention and Public Safety Act of 2004 provides approximately \$6 million annually for violence prevention programs to neighborhoods and youth and young adults most at risk for committing or being victims of violence. The Measure Y funds a variety of services in 4 key areas: 1) outreach, case management, employment and other services for youth who are chronically truant, dropped out or on probation; 2) special services for families experiencing domestic violence and youth exposed to violence including sexually exploited minors; 3) Diversion and reentry services and employment for youth and young adults on probation and parole; and 4) School-based services including case management, mental health, violence prevention curriculum and peer conflict mediation. The fund also supports special initiatives that address emerging issues such as gang prevention and intervention.

OAKLAND FUND FOR CHILDREN AND YOUTH

The Oakland Fund for Children & Youth (OFCY) fosters the development of young people ages 0 to 20 by providing grant funds for services and programs that improve Committee provides policy recommendations to the City Council

POSSIBLE BUDGET OPTIONS (CONT'D)

Expenditure Reduction Options to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
Eliminate subsidy to Family Bridges (Hong-lok)	\$90,000	\$90,000	Contract for Senior Center. Loss of this subsidy would adversely impact the ability of seniors to remain independent in the community by reducing access to services. 450 members, 25,000 visits, 7,200 bags of groceries. Provides monolingual access to computer learning.	There are a number of senior centers serving the Asian population, including the city-operated multi-purpose senior centers, that members could be directed (Downtown Senior Center is within 1.5 mile distance), however, there is an unduplicated service to mono-lingual Cantonese-speaking seniors.
Eliminate Head Start Waiver	\$1,323,252	\$1,341,205	The Head Start grant has an administrative cost reimbursement limitation of 15% of total costs. Eliminating the current waiver will preclude the City of Oakland administering Head Start.	
Eliminate funding to Oakland Unified School District (OUSD) Career Academies	\$56,000	\$56,000	End support to OUSD that provides stipends for approximately 100 OUSD high school students enrolled for work based learning.	Oakland's Kids First! (OFCY) may allow for program continuation.
Eliminate funds for Youth Commission	\$83,777	\$89,949	Decline of civic engagement activities for 25 youth commissioners and 100 youth who participate in activities such as training and mentoring.	None identified at this time.
Eliminate General Fund grant match:				None identified at this time.
Eliminate Hunger Mobile Outreach program*	\$179,310	\$179,310	Loss of match funding could result in discontinued encampment clean-ups and intensive case management, outreach and support services in assisting 565 clients to into stable living situations. Match amount leverages \$115,000 in grant dollars.	
Senior Companion/Foster Grandparents programs	\$149,503	\$151,641	Program elimination for 500 frail seniors living independently through peer support and assistance in daily tasks. Match amount leverages \$329,801 in grant dollars.	
ASSETS Senior Employment & Training Program	\$183,289	\$188,434	Program elimination for up to 633 low income seniors access to employment training and job placement. Match amount leverages \$1,416,356 in grant dollars.	
Head Start	\$245,500	\$245,500	Eliminating the subsidy will preclude the City of Oakland administering Head Start.	

HUMAN SERVICES

PROGRAM DESCRIPTIONS

OAKLAND FUND FOR CHILDREN AND YOUTH (CONT'D)

and oversees strategic planning, evaluation and grant-making through a competitive proposal process. A City Charter amendment (1996 Measure K – Kids First! voter initiative) established OFCY as a mandated set aside of funds calculated at 2.5% of the General Purpose revenues annually with 92% of the funds allocated to private non-profit and public agencies “to help young people become healthy, productive, and honorable adults,” and 8% for administration and evaluation of OFCY. . In November 2008, Oakland voters passed Measure OO, the Kids First 2 initiative, to take effect July 1, 2009. Measure OO changed the required funding amount from 2.5% of unrestricted General Fund revenues to 1.5% (July 2009 – June 2011) and 2.5% (after July 2011) of revenues, with the funding coming solely from the unrestricted General Fund. Measure D modified Measure OO, which requires a 3% percent set-aside of city unrestricted general fund revenues for children's programs. Legislation requires completion of an OFCY Strategic Plan every four years and a comprehensive evaluation of OFCY annually.

STRENGTHENING CHILDREN, YOUTH AND THEIR FAMILIES

Provides services that improve the health, development and quality of life for children, youth and their families. Head Start, Early Head Start, Even Start and Summer Food Service programs offer opportunities for comprehensive early child development and education; integrated adult literacy, parenting support and parent/child interactive literacy activities; healthy nutritious lunches for low income school-aged children during the summer months; and other ancillary services to Food Program, and must comply with applicable federal and state regulations regarding funded activities and facilities.

POSSIBLE BUDGET OPTIONS (CONT'D)

Expenditure Reduction Options to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
Hunger Program*	\$100,000	\$100,000	Eliminating the subsidy will result in serving approximately 64% less brown bag food distributions to low income recipients. Match amount yields \$58,500 discount on produce annually.	
Permanent Access to Housing (PATH) & Families in Transition*	\$248,000	\$248,000	Elimination would result in loss of Emergency Shelter grant funds and jeopardize work to move and maintain households (1,764 clients) in permanent housing. Match amount leverages \$1,019,322 in grant dollars.	
Community Promotions Program for Service Organizations (CPPSO)	\$52,750	\$52,750	Elimination of funding would affect 13 clients served under the program which provides housing & support services to families with children in preparation for permanent housing. May result in discontinued operation and jeopardize HUD funded portion of \$259,824.	

Revenue Proposals to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
NONE				

*Department requesting to re-program funds to support Community Housing staff if Redevelopment funding is eliminated.

PUBLIC WORKS AGENCY

MISSION STATEMENT

The Public Works Agency maintains Oakland's physical and environmental infrastructure for the residents, businesses and visitors of the City, making it a sustainable and desirable place to live, work and visit. Our services include the maintenance of streets, urban forest, sidewalks and pathways, parks, creeks, sewers and storm drains, buildings and structures, vehicles and equipment, street lights and traffic signals. In addition, we manage community volunteer programs for beautification and clean-up projects, residential garbage and recycling, graffiti abatement and facilitate environmental compliance.

Employees in the Public Works Agency strive to provide top quality, professional, effective, and timely services. We do this by focusing on relationships with ourselves and our customers, and on customer service and satisfaction, thus improving our image and maintaining the community's trust.

BUSINESS GOALS

- Improve livability through sustainable practices for cleaning and maintaining streets, trees, sidewalks, parks, and facilities.
- Maintain the City's infrastructure to meet current and future needs of our neighborhoods, support development, and reduce the City's exposure to liability.
- Create a sustainable City through implementing green buildings, renewable energy and efficiency projects, alternative fueled vehicles, and recycling/solid waste services.
- Leverage existing resources by seeking grants, public private partnerships, and by enhancing volunteerism and sponsorship opportunities.

	FY 2011-12	FY 2012-13
GENERAL PURPOSE FUND 15% REDUCTION TARGET	\$386,027	\$396,657

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY FUND

Expenditures by Fund	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
1010 General Purpose Fund (GPF)	\$3,803,590	\$2,573,512	\$2,644,377
1100 Self Insurance Liability	2,060,090	2,060,090	2,060,090
1710 Recycling Program	9,130,100	8,641,666	8,769,669
1720 Comprehensive Clean-up	16,885,900	17,590,261	17,931,075
1750 Multipurpose Reserve	2,178,210	2,031,067	2,055,565
2141 State Traffic Congestion Relief	1,899,130	-	-
2211 Measure B: ACTIA	4,319,170	4,988,274	5,080,788
2212 Measure B: Bicycle/Pedestrian	10,000	10,000	10,000
2230 State Gas Tax	6,814,850	6,541,939	6,630,753
2231 State Gas Tac Replacement Funds	-	1,573,956	1,612,887
2310 Lighting and Landscape Assessment	13,801,390	13,933,539	14,080,740
2415 Development Service Fund	205,790	228,975	232,524
2416 Traffic Safety Fund	1,494,920	1,222,779	1,245,972
2990 Public Works Grants	276,340	280,000	280,000
3100 Sewer Service Fund	21,170,670	23,784,661	23,438,010
4100 Equipment	15,526,350	17,720,421	17,037,682
4400 City Facilities	21,686,480	23,909,855	24,393,283
5321 Measure DD: 2009B Clean Water	(591,080)	-	-
5510 Capital Reserves	(47,610)	-	-
7760 Grant Clearing	(141,180)	(459,479)	(258,489)
7780 Oakland Redevelopment Agency Projects (ORA)	872,080	802,811	821,304
TOTAL	\$121,355,190	\$127,434,327	\$128,066,230
GPF Percent to Total Department	3.1%	2.0%	2.1%
GPF Percent to Citywide GPF Expenditures	0.9%	0.6%	0.6%

AUTHORIZED POSITIONS BY PROGRAM

Program	FY 2010-11 Midcycle Budget FTE	FY 2011-12 Baseline Budget FTE	FY 2012-13 Baseline Budget FTE
Agency Administration	49.00	53.00	53.00
Buildings & Facilities Management & Maint	123.58	131.33	131.33
Electrical Projects	4.36	4.02	4.02
Engineering Design & Infrastructure Plans & Programming	52.50	59.00	59.00
Fleet & Equipment Management & Maint	59.00	57.00	57.00
Keep Oakland Clean & Beautiful	87.50	84.50	84.50
Parks, Grounds & Medians	74.77	75.77	75.77
Project Delivery	50.20	47.00	47.00
Recycling & Solid Waste	10.50	10.50	10.50
Sanitary Sewer Management & Maint	50.50	65.50	65.50
Street & Sidewalk Management & Maint	36.00	40.00	40.00
Street Light Management & Maint	7.32	8.99	8.99
Sustainable Oakland Program	11.50	11.50	11.50
Traffic Signal Management & Maint	8.32	7.99	7.99
Traffic Signs & Markings Management & Maint	17.00	18.00	18.00
Transportation & Pedestrian Safety	29.50	24.50	24.50
Tree Management & Maint	19.00	19.00	19.00
Watershed & Storm Drain Management & Maint	27.50	30.50	30.50
Watershed & Waterways	5.00	-	-
TOTAL	723.05	748.10	748.10

PUBLIC WORKS AGENCY

BUSINESS GOALS (CONT'D)

- Foster collaborative opportunities with other agencies and individuals to improve service delivery
- Continue focusing on high-quality service and customer satisfaction to be the “provider of choice” for our customers.

PRIOR REDUCTIONS

- Over 120.00 FTE eliminated across all funds, (17.5%) since the October 2008-09 mid-cycle budget.
- Landscaped assets have been compromised by staffing decreases, resulting in increased blight, weeds, litter and a generally unkempt appearance.
- The Department currently maintains 805 miles of City streets and major road repairs have been postponed until funding is available.

PROGRAM DESCRIPTIONS

AGENCY ADMINISTRATION

Agency Administration supports the Public Works Agency’s core functions by providing management, administration, fiscal services, human resources support, business and information analysis, safety program, public information and operation of the Public Works Call Center.

BUILDINGS AND FACILITIES MANAGEMENT AND MAINTENANCE

Buildings and Facilities Management and Maintenance oversees 309 City owned buildings and facilities, structures and auxiliary equipment in compliance with all building and health codes, Americans with Disabilities Act and safety regulations. Activities include mechanical, electrical, plumbing, painting and structural repairs, building security, and custodial services for 86 buildings.

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY PROGRAM

Revenue

Program	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Buildings & Facilities Management & Maint	\$23,682,750	\$24,164,730	\$25,555,133
Engineering Design & Infrastructure Plans & Programming	2,008,000	2,508,000	2,508,000
Fleet & Equipment Management & Maint	17,757,050	19,860,761	19,146,386
Keep Oakland Clean & Beautiful	17,823,640	18,376,619	18,385,344
Project Delivery	129,200	129,200	129,200
Recycling & Solid Waste	9,826,910	9,175,122	9,316,334
Safety and Liability	3,109,580	1,529,471	1,560,060
Sanitary & Storm Sewer Management & Maintenance	35,331,240	540,800	540,800
Sanitary Sewer Management & Maint	89,100	47,302,680	50,877,100
Street & Sidewalk Management & Maint	6,637,540	6,637,535	6,637,535
Street Light Management & Maint	123,360	123,350	123,350
Sustainable Oakland Program	70,550	191,495	191,495
Traffic Signal Management & Maint	123,360	123,350	123,350
Traffic Signs & Markings Management & Maint	19,210	19,210	19,210
Transportation & Pedestrian Safety	31,577,740	20,386,502	20,691,010
Tree Management & Maint	17,500	17,500	17,500
Watershed & Storm Drain Management & Maint	-	210,000	210,000
Watershed & Waterways	210,000	-	-
TOTAL	\$148,536,730	\$151,296,325	\$156,031,807

Expenditure

Program	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Activity Centers	\$0	(\$317,020)	(\$328,654)
Agency Administration	(\$1,867,750)	(\$2,613,081)	(\$2,465,963)
Buildings & Facilities Management & Maint	22,407,300	24,774,034	25,276,255
Electrical Projects	678,300	1,000,037	1,017,320
Engineering Design & Infrastructure Plans & Programming	3,361,750	6,613,835	6,701,368
Fleet & Equipment Management & Maint	15,218,310	17,581,606	16,894,590
Keep Oakland Clean & Beautiful	\$14,986,010	\$15,459,153	\$15,774,986
Parks, Grounds & Medians	8,707,230	9,710,799	9,866,778
Project Delivery	6,129,020	2,931,814	2,989,779
Recycling & Solid Waste	8,304,980	8,099,105	8,203,374
Safety & Liability	5,169,660	3,589,560	3,620,150
Sanitary & Storm Sewer Management & Maintenance	60,350	-	-
Sanitary Sewer Management & Maint	7,672,890	11,130,417	10,549,344
Street & Sidewalk Management & Maint	6,161,450	6,422,880	6,541,905
Street Light Management & Maint	\$4,951,540	\$4,924,939	\$4,953,137
Sustainable Oakland Program	2,226,030	1,907,863	1,941,010
Traffic Signal Management & Maint	1,999,330	1,794,231	1,831,076
Traffic Signs & Markings Management & Maint	2,734,090	2,933,325	2,971,247
Transportation & Pedestrian Safety	5,064,070	3,701,684	3,768,536
Tree Management & Maint	\$3,047,850	\$3,105,015	\$3,160,897
Watershed & Storm Drain Management & Maint	\$3,669,520	\$4,684,131	\$4,799,095
Watershed & Waterways	673,260	-	-
TOTAL	\$121,355,190	\$127,434,327	\$128,066,230

PROGRAM DESCRIPTIONS (CONT'D)

ELECTRICAL PROJECTS

Electrical staff provides design services and electrical engineering review for project development and construction. Utility coordination, planning, design and facilitation of assessment engineering are provided for the utility undergrounding program.

ENGINEERING DESIGN AND INFRASTRUCTURE PLANS AND PROGRAMMING

Engineering Design facilitates program, project management, engineering and inspection services for City activities including sanitary sewer rehabilitation, major street improvement, pavement rehabilitation, bridge rehabilitation, storm drainage, sidewalks and utilities. This program also provides project management services on a wide variety of technical projects in support of the Community and Economic Development Agency, City Administrator, City Attorney, City Council, Parks and Recreation and others.

The Division of Infrastructure Plans and Programming coordinates the grant application prioritization process and submits formula and competitive grant applications, and serves as the City's liaison with all major infrastructure funding agencies. This unit has overall responsibility for update and implementation (including community engagement, planning, and design) of the Bicycle and Pedestrian Plans, Transportation Element of the General Plan, Transit-First policies, and coordination with AC Transit, BART, and the Port on infrastructure issues. This includes transportation and parking policy planning, design, review, and capture of funding for vehicular, pedestrian and bicycle improvements. This Division is responsible for development of the City's Capital Improvement Program, and supports public and private development by expedited review of development-related transportation and infrastructure impacts.

POSSIBLE BUDGET OPTIONS

Expenditure Reduction Options to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
Transfer of 3.0 FTE to Fund 2310 - Landscaping and Lighting Assessment District fund (LLAD)	\$395,378	\$407,490	N/A	N/A
Reduce tree services - GPF portion	\$1,072,618	\$1,103,265	Response will be limited to hazardous tree removal only.	
Reduce park maintenance - GPF portion	\$1,451,521	\$1,489,239	Additional parks will be added to "no routine" maintenance list.	
Eliminate street sweeping (Fund 1720)*	\$3,459,809	\$3,550,931	Eliminate current street sweeping levels that include approximately 2 times/month on residential streets and nightly on commercial streets (one side of the street each night). Further analysis would be required to determine if a reduction would enable the city to meet the requirements due to NPDES permit (City required to reduce its trash load from the storm sewer system by 40% by 2014) and TMDL (Total Maximum Daily Load) requirements. Loss of citation revenue to the GPF.	Requires further analysis.
Eliminate Litter Enforcement Program (Fund 1720)*	\$256,254	\$261,390	Litter Enforcement activities and illegal dumping removal will be eliminated.	

Revenue Proposals to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
NONE				

* Potential General Fund savings through transfer of eligible costs to affected fund, and/or reduction in contribution to Internal Service funds.

FLEET AND EQUIPMENT MANAGEMENT AND MAINTENANCE

Fleet Management and Maintenance facilitates vehicle and equipment procurement, management, and maintenance for the entire City organization with a fleet of 1,300 vehicles and 347 pieces of major equipment. Activities include determining fleet requirements in collaboration with departments,

preparing specifications for acquisition, coordinating vehicle purchases, surplus vehicle disposal, and new vehicle up-fitting; custom reporting and consulting services; fleet fueling services; and maintenance and repair services at two City-owned shops and field services for construction equipment and fire apparatus; materials management services at two stock rooms; motor pool services; and specialized services such as vehicle wash.

PUBLIC WORKS AGENCY

PROGRAM DESCRIPTIONS (CONT'D)

KEEP OAKLAND CLEAN AND BEAUTIFUL

The Keep Oakland Clean and Beautiful program maintains and enhances the cleanliness, health, and appearance of City streets and neighborhoods. Activities include street cleaning, vegetation control, litter and illegal dumping removal and eradication, homeless encampment and shrine abatement, support of special events and graffiti abatement. The program also supports volunteers in community cleanups and programs, including Citywide Earth Day.

PARKS, GROUNDS AND MEDIANS

Parks, Grounds and Medians includes the maintenance of 134 parks and over 100 medians, totaling 640 acres. Activities include litter and debris removal, illegal dumping removal including homeless camps, turf mowing, irrigation repair, weeding, planting, fertilizing and pruning. Activities also include coordination and support of park volunteer projects, Integrated Pest Management, park greenwaste recycling, and review of Capital Improvement projects involving parks, dog parks, medians and buildings.

PROJECT DELIVERY

Project Delivery manages and implements capital improvement projects in a professional, comprehensive, efficient, and cost effective manner. These projects serve the community and city employees in the forms of new facilities, expanded facilities, increased comfort, safety, and modernization of facilities, improved access for the disabled, improved storm and sewer services and long-term maintenance, street beautification, and improved traffic and pedestrian safety.

RECYCLING AND SOLID WASTE

Recycling and Solid Waste oversees City facility recycling and manages the City's solid waste collection franchise. Residential services for over 161,000 homes include weekly recycling, unlimited yard trimmings and food scraps, and garbage collection. Commercial and industrial services include garbage collection for over 5,600 businesses. The program ensures the City's compliance with the State

requirement of diverting a minimum 50 percent of solid waste from landfill disposal, to further reduce the waste disposed to 75 percent by 2010 (in accordance with county and city mandate), and to achieve the City goal of Zero Waste by 2020. Activities include overseeing the implementation of the Construction and Demolition Debris Recycling Ordinance, and participating in planning and development of sustainability initiatives. This program also provides the Recycling Hotline 238-SAVE, and education and public information in support of all its activities.

SANITARY SEWER MANAGEMENT AND MAINTENANCE

Sanitary Sewer Management and Maintenance is responsible for inspection, cleaning and repair of 1,034 miles of sewer pipeline and seven pump stations that collect sewage from over 400,000 people. Assistance is provided help to property owners by identifying problems with private sewer laterals.

STREET AND SIDEWALK MANAGEMENT AND MAINTENANCE

Street and Sidewalk Management and Maintenance provides for safe and comfortable road surface conditions through resurfacing, base repair, and pot hole repair on 805 lane miles of asphalt pavement and 16 lane miles of concrete pavement roadway. Other street maintenance activities include speed bump installation, crack and joint sealing, repair of eight miles of guard rails, four miles of fencing, repair and/or removal of 404 cross culverts, and 150 blocks of pedestrian paths and stairways and soil removal. Sidewalk maintenance activities include preliminary and permanent repairs of 1,500 miles sidewalks and 1,198 mile curb and gutter repair. The program also includes repairs to an estimated 72 miles of concrete median strips.

STREET LIGHT MANAGEMENT AND MAINTENANCE

Street Light Management and Maintenance operates, installs and maintains over 36,000 City owned street lights, providing illumination throughout the City of Oakland for pedestrian and vehicular traffic.

SUSTAINABLE OAKLAND PROGRAM

Sustainable Oakland Program leads the protection of Oakland's natural resources and the health of our community through, energy efficiency, pollution prevention, environmental clean-up and promotion of sustainability. The program tracks Oakland's progress toward becoming a model sustainable city and is spearheading Oakland's Energy and Climate Action Plan efforts and internal sustainability teams. The program is dedicated to improving the environmental quality of the City of Oakland facilities, open spaces, rights-of-way, waterways and redevelopment projects through professional environmental assessment and cleanups, energy efficiency, implementation of best management practices, and coordination of creek volunteer restoration efforts. The program aggressively seeks grants to support these efforts enabling Oakland to be a top 10 green city in the nation.

TRAFFIC SIGNAL MANAGEMENT AND MAINTENANCE

Traffic Signal Management and Maintenance operates, inspects and maintains over 671 City owned traffic signals. Staff provides twenty four hour emergency service to accommodate vehicle and pedestrian movements throughout the City of Oakland.

TRAFFIC SIGNS AND MARKINGS MANAGEMENT AND MAINTENANCE

Traffic Signs and Markings Management and Maintenance is responsible for maintaining all traffic and street signs, striping and safety devices, including 200,000 traffic signs, 3,600 miles of lane striping, 400,000 linear feet of crosswalks and 6,000 legends. Activities include fabrication or purchasing, installing, repairing and replacing damaged traffic signs and poles. Replacing worn or faded street striping such as crosswalks, reflectors, center lines, lane lines, stop stencils, stop bars, and all curb markings. All work is performed according to the California Department of Transportation standards in conjunction with Article 3 of Chapter 2 of Division 11 of the California Vehicle Code.

PROGRAM DESCRIPTIONS (CONT'D)

TRANSPORTATION AND PEDESTRIAN SAFETY

The Transportation and Pedestrian Safety program enhances vehicular and pedestrian safety on City streets and around schools, parks and senior centers. Activities include designing traffic signs, signals, audible pedestrian signal heads, pavement markings, residential blue zones, speed bumps, circles, barriers and other traffic calming devices. This program also promotes alternative modes of transportation such as walking and bicycling.

TREE MANAGEMENT AND MAINTENANCE

Tree Management and Maintenance provides tree maintenance and

abatement of high risk tree conditions for 42,000 street trees and an estimated 200,000 trees growing on the city's public right-of-way, around City facilities, in parks, or open space properties. This program provides the tree-related emergency responses 24 hours per day/7 days per week. Other activities include enforcement of various sections of the Oakland Municipal Code including Street Trees and Shrubs, Protected Trees, View Preservation, Hazardous Trees, and Blight Ordinance.

WATERSHED AND STORM DRAIN MANAGEMENT AND MAINTENANCE

Watershed and Storm Drain Management and Maintenance operates and maintains 402 miles of storm drains, 7,578 storm water inlets, 150

structures, four pump stations and 80 miles of creeks. Activities include the inspection, cleaning and repair of storm water structures such as inlets, maintenance holes, pipes and culverts. The program also seeks grant funding to manage and implement capital improvement projects, including creek restoration projects, estuary and habitat improvement projects and Lake Merritt water quality projects. The program promotes stewardship for creeks through volunteer community creek cleanups, the Adopt-a-Creek program, Citywide Creek-to-Bay-Day cleanup, erosion control and creek bank stabilization workshops, and native plant propagation programs.

COMMUNITY AND ECONOMIC AGENCY

COMMUNITY AND ECONOMIC AGENCY

MISSION STATEMENT

Produce sustainable development that embraces the three principles of environment, economy and equity to residents, workers, businesses and property owners through the implementation of projects, programs and the provision of services in order to improve the physical landscape and economic environment of the Oakland Community.

BUSINESS GOALS

- Promote sustainable development that embraces the three principles of environment, economy and equity through green building practices, economic development strategies, education, community participation, smart growth, and recycling efforts.
- Build on the new residential housing successes by continuing to attract new residents, focusing efforts on retail and mixed use projects.
- Promote quality affordable housing citywide through rehabilitation, construction, homebuyer assistance, code rehabilitation, construction, homebuyer assistance, code enforcement, enhanced community services, and the completion of a citywide affordable housing strategy.
- Leverage redevelopment and development activities through coordination with other departments' programs and projects; facilitate redevelopment through strategic planning and public/private partnerships, while balancing competing demands for housing, industrial, and retail uses, including completing the revisions to the City's industrial lands policies.
- Enable Oakland residents to live and work in the City through the delivery of business services that create and retain quality jobs and through the delivery of workforce development

- programs that improve the skills and employability of youths and adults.
- Continue to increase overall effectiveness of code enforcement through establishing clear priorities, fostering better coordination with City departments, and promoting high property maintenance standards with community partners.
- Enhance existing revenue streams through economic development, better technology, information, and registration of vendors resulting in increased sales tax, property tax, collection of business licenses and building permit fees; supplement funds for capital projects and infrastructure through park and dedication fees, public service impact fees, and traffic impact fees on new development; leverage existing resources by seeking grants and enhancing volunteerism and sponsorship opportunities.

- Provide internal and external customer service that is responsive, timely, and accurate.
- Streamline processes to deliver results while including appropriate community involvement. Improve communication with residential and business communities to enhance knowledge of and access to services.
- Improve livability through clean, well-maintained and accessible streets, sidewalks, parks, facilities and trees; develop a strategic, well-planned and efficient capital improvement program to meet the current and future needs of our neighborhoods.

	FY 2011-12	FY 2012-13
GENERAL PURPOSE FUND 15% REDUCTION TARGET	\$153,681	\$154,953

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY FUND

Expenditures by Fund	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
1010 General Purpose Fund (GPF)	\$2,333,980	\$1,024,541	\$1,033,018
1710 Recycling Program	245,690	207,737	210,258
1750 Multipurpose Reserve	541,300	326,300	326,300
1770 Telecommunications Land Use	329,450	335,630	335,630
2104 Department of Commerce	16,770	-	-
2107 HUD-108	2,184,500	2,032,000	2,122,000
2108 HUD-CDBG	9,167,170	8,993,815	8,988,967
2109 HUD-Home	4,753,170	4,753,166	4,753,166
2185 Oakland Redevelopment Agency Grants	1,500,000	2,500,000	2,500,000
2195 Workforce Investment Act	5,369,220	6,126,107	6,131,774
2212 Measure B: Bicycle/Pedestrian	320	-	-
2413 Rent Adjustment Program Fund	-	1,174,734	1,160,696
2415 Development Service Fund	20,964,120	22,022,979	22,463,999
2419 Transient Occupancy Tax (TOT) Surcharge	-	340,308	340,308
3200 Golf Course	8,450	8,450	8,450
4200 Radio / Telecommunications	151,410	-	-
5321 Measure DD: 2009B Clean Water	29,440	-	-
5505 Municipal Capital Improvement: Public Arts	281,620	271,258	274,926
7760 Grant Clearing	-	(52,279)	(52,279)
7780 Oakland Redevelopment Agency Projects (ORA)	13,725,010	15,156,132	15,473,850
TOTAL	\$61,601,620	\$65,220,878	\$66,071,063
GPF Percent to Total Department	3.8%	1.6%	1.6%
GPF Percent to Citywide GPF Expenditures	0.6%	0.2%	0.2%

COMMUNITY AND ECONOMIC AGENCY

PRIOR REDUCTIONS

Since FY 2007-09 CEDA has reduced or transferred positions from the General Purpose Fund to the Development Services Fund (2415) and the Redevelopment Agency Fund (7780) mitigating service impacts.

PROGRAM DESCRIPTIONS

BROADWAY/MACARTHUR/SAN PABLO

This program manages projects for the Oakland Redevelopment Agency's Broadway/MacArthur/San Pablo Redevelopment Project Area. This project area was adopted in July 2000 and consists of two district sub-areas. The Broadway/MacArthur sub-area incorporates Auto Row on Broadway and Telegraph Avenue between 27th and 42nd streets. The San Pablo sub-area incorporates the portion of San Pablo from 53rd to 67th streets. The purpose of this redevelopment area is to eliminate blight; encourage in-fill development; and support key catalyst projects, including the MacArthur Transit Village.

BUSINESS CREATION, ATTRACTION, RETENTION, & EXPANSION (B-CARES)

Comprehensive business development programs to attract, retain and expand businesses in Oakland. Services include site location assistance, permitting assistance, marketing, financing and commercial lending services, technical assistance, merchant organizing and the development of business improvement districts. These services benefit consumers, employers, workforce, owners, investors, commercial brokers, property owners and developers in retail, industrial, international businesses development, green industries and downtown office business.

CEDA DIRECTOR'S OFFICE

Provides agency oversight and support services for policy development; human resource planning; management and training; accounting; budget development; fiscal and grants management; information technology systems and support; agenda

AUTHORIZED POSITIONS BY PROGRAM

Program	FY 2010-11 Midcycle Budget FTE	FY 2011-12 Baseline Budget FTE	FY 2012-13 Baseline Budget FTE
Broadway/MacArthur/San Pablo	2.55	2.50	2.50
Business Creation, Attraction, Retention, & Expansion	17.00	14.72	14.72
Ceda Director's Office	16.00	16.00	16.00
Central City East	4.99	4.69	4.69
Coliseum	8.65	8.35	8.35
Commercial Lending	3.00	3.00	3.00
Community Development (CDBG)	6.20	6.20	6.20
Cultural Funding Program	1.50	1.50	1.50
Development Permit Inspections	56.50	54.50	54.50
Development Review/Zoning	19.00	18.00	18.00
Downtown Redevelopment	10.91	10.71	10.71
Engineering & Architectural Plan Approval	25.00	26.00	26.00
General Plan, Zoning Update & Strategic Analysis	14.00	14.00	14.00
Historic Preservation	2.00	2.00	2.00
Home Ownership & Rehabilitation	21.80	21.80	21.80
Housing Development	16.10	16.10	16.10
Marketing & Special Events	7.50	7.50	7.50
Oak Knoll	1.00	1.00	1.00
Oar-b-Bay Bridge Gateway	4.10	4.05	4.05
Public Art Program	2.50	2.50	2.50
Real Estate	7.00	7.00	7.00
Residential Rent Adjustment	8.00	8.00	8.00
West Oakland Redevelopment	4.20	3.60	3.60
Workforce Development	4.00	4.28	4.28
TOTAL	263.50	258.00	258.00

management and contract administration. Ensures that the Agency meets its obligations and complies with federal, state, and local laws including labor and public records laws, financial management, and auditing.

CENTRAL CITY EAST

The goal of the Central City East (CCE) Redevelopment Plan is to revitalize the waterfront, commercial, and residential areas in the CCE Project Area by eliminating blight, improving the physical and economic environment, and addressing the affordable housing goals of the CCE Project Area. The CCE Redevelopment area was adopted on July 29, 2003. A five-year Implementation Plan was prepared in working with the CCE Project Area Committee (PAC), an advisory body to the Agency. The CCE Implementation Plan includes eight major commercial streetscape improvement projects, a Facade Improvement Program, a Tenant Improvement Program, an Opportunity Sites Program that targets the redevelopment of key parcels within transit commercial corridors,

and a Homeownership Rehabilitation Program.

COLISEUM

The goal of this program is to catalyze development of underutilized properties through strategic investment in complementary transportation and infrastructure projects and through direct assistance with matching grant programs. Employing multiple approaches to abate physical and economic blight, the Agency has augmented leveraged private and public investment. By improving public facilities, increasing public safety and reducing blight, the Coliseum program encourages private development projects that create and sustain industrial, commercial, and residential communities.

COMMERCIAL LENDING

This program provides tools and resources for Oakland's business owners and entrepreneurs. These resources promote business attraction, retention and expansion leading to the creation of jobs and economic development primarily in Oakland's

COMMUNITY AND ECONOMIC AGENCY

PROGRAM DESCRIPTIONS

COMMERCIAL LENDING (CONT'D)

low and moderate income communities. Programs contribute to Oakland's economic revitalization by expanding the City's tax base by focusing lending activity in the City's economic development target industries; placing low-moderate income Oakland residents into sustainable jobs created by loan recipients; leveraging private investment through participation loans; and abating blight through financing commercial and mixed-used developments. This program awards professional services contracts to Oakland's small business community and administers several City funded loan programs, lending outreach, servicing of the City's loan portfolio and recruitment for job placement.

COMMUNITY DEVELOPMENT BLOCK GRANTS

This program is responsible for the management and implementation of the City of Oakland's Community Development Block Grant (CDBG) program. The City utilizes CDBG funds to rebuild and revitalize depressed areas and sustain neighborhoods with full access to life enhancing services. CDBG program provides funding for housing, economic development and a variety of neighborhood improvement/public service projects for low and moderate income residents in the seven Community Development areas. Distribution of CDBG funds undergo an extensive citizen participation process resulting in approximately 50 contracts with non-profit organizations and several city departments for the provision of services. The CDBG program staff provides technical assistance to the seven Community Development District Boards and monitors the contracts and programs funded with CDBG funds.

CULTURAL FUNDING

This program supports Oakland-based art and cultural activities that reflect the diversity of the City for the citizens and visitors to Oakland.

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY PROGRAM

Revenue

Program	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Business Creation, Attraction, Retention, & Expansion	\$0	\$444,000	\$452,000
Ceda Director's Office	1,155,000	1,077,027	1,193,004
Commercial Lending	2,201,500	2,032,000	2,122,000
Community Development (CDBG)	9,109,360	9,109,357	9,109,357
Cultural Funding Program	-	170,154	170,154
Development Permit Inspections	10,824,640	10,706,971	11,040,951
Development Review/Zoning	2,194,000	2,253,002	2,258,045
Engineering & Architectural Plan Approval	8,741,000	8,741,000	8,741,000
Home Ownership & Rehabilitation	2,170,480	3,170,480	3,170,480
Housing Development	4,753,170	4,753,166	4,753,166
Marketing & Special Events	16,830	186,984	186,984
Public Art Program	-	271,490	275,155
Real Estate	4,281,820	1,273,370	1,273,370
Residential Rent Adjustment	1,890,990	1,800,000	1,800,000
Workforce Development	5,724,390	6,050,000	6,050,000
TOTAL	\$53,063,180	\$52,039,001	\$52,595,666

Expenditure

Program	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Broadway/MacArthur/San Pablo	\$447,180	\$515,074	\$472,536
Business Creation, Attraction, Retention, & Expansion	2,823,790	2,824,116	2,889,102
Ceda Director's Office	1,318,370	1,208,173	1,313,929
Central City East	984,000	898,838	911,102
Coliseum	710,290	1,554,309	1,594,369
Commercial Lending	2,626,650	2,456,888	2,545,454
Community Development (CDBG)	3,588,240	3,286,173	3,334,544
Cultural Funding Program	201,770	379,652	383,072
Development Permit Inspections	10,395,710	10,236,904	10,392,185
Development Review/Zoning	2,705,060	2,743,351	2,784,371
Downtown Redevelopment	1,818,990	1,916,089	1,961,575
Engineering & Architectural Plan Approval	4,814,290	5,340,627	5,436,510
General Plan, Zoning Update & Strategic Analysis	2,241,990	2,684,441	2,737,127
Historic Preservation	200,980	213,401	215,922
Home Ownership & Rehabilitation	6,787,590	8,257,335	8,242,036
Housing Development	7,628,280	7,660,273	7,723,562
Major Projects	(37,380)	-	-
Marketing & Special Events	1,602,910	1,693,581	1,726,270
Oak Knoll	213,970	227,220	231,029
Oarb-Bay Bridge Gateway	749,370	871,250	897,283
Public Art Program	389,150	322,743	326,893
Real Estate	2,274,390	2,203,052	2,226,595
Residential Rent Adjustment	1,305,630	1,174,734	1,160,696
West Oakland Redevelopment	640,090	770,547	785,127
Workforce Development	5,170,310	5,782,107	5,779,774
TOTAL	\$61,601,620	\$65,220,878	\$66,071,063

DEVELOPMENT PERMIT & CODE ENFORCEMENT INSPECTIONS

This program assures conformance with the California Building, Electrical, Plumbing Mechanical Codes, and the Oakland Municipal Code regulating the construction of residential and non-residential buildings and structures, public and private infrastructure, and

earthwork; and land use conditions. In addition, enforces the California Housing Law and the Oakland Municipal Code regulating the maintenance of buildings used for human occupancy and the surrounding property, remediation of geo-technical instabilities; land use activities on private property, and the vending of

COMMUNITY AND ECONOMIC AGENCY

PROGRAM DESCRIPTIONS

DEVELOPMENT PERMIT & CODE ENFORCEMENT INSPECTIONS (CONT'D)

food and newspapers and the use of public telephones in the public right-of-way.

DEVELOPMENT REVIEW/ZONING

Provides information on zoning regulations and reviews proposed development applications for approximately 20,000 people seeking information or application sign-offs at the Zoning Counter. Approximately 1,200 development applications are processed each year. Development applications have doubled over the past five years and fall into three main categories: 1) major cases, which are reviewed by the Planning Commission - 10%; 2) administrative cases decided by the Zoning Administrator after public notice and comments - 40%; and 3) residential design review cases decided by staff 50%.

DOWNTOWN REDEVELOPMENT

The Downtown Development Program manages the Oakland Redevelopment Agency's Central District Redevelopment Project Area. Activities focus on attracting private investment into economically depressed areas, eliminating physical and economic blight conditions by redeveloping abandoned, unsafe or underutilized properties throughout the downtown; encouraging rehabilitation of historic buildings; building housing for all income levels, encouraging excellent urban design; investing in strategic public infrastructure projects to support existing or to attract new commercial real estate projects (office, retail/restaurants, hotels and entertainment venues). Completing the 10K Housing Initiative to attract 10,000 new residents to downtown; expanding public parking to replace surface parking lost through other redevelopment activities; implementing streetscape and public infrastructure projects; and continuing the Façade and Tenant Improvement Program to provide funding assistance to upgrade and/or reoccupy vacant and underutilized buildings and retail spaces. The program includes implementation of the Broadway Retail Strategy, as well as the operation and maintenance of the Agency-owned

POSSIBLE BUDGET OPTIONS

Expenditure Reduction Options to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
Eliminate Film Office (GPF funding sources)	\$253,210	\$257,473	Coordination of filming activities would not occur	Current staff in Marketing would be unable to coordinate filming activities
Eliminate Cultural Funding (GPF funding sources)	\$209,498	\$212,918	Coordination and evaluation of cultural funding grants would not occur	Current staff in Marketing and Public Art would be unable to coordinate cultural funding activities

Revenue Proposals to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
NONE				

Oakland Ice Center, Franklin 88 garage, UCOP garage and City Center Garage West.

ENGINEERING & ARCHITECTURAL PLAN APPROVAL

This program assists builders, property owners, architects, engineers, and realtors in understanding and processing appropriate construction permits related to buildings and infrastructure with applicable state health and safety codes, regional environmental regulations, and city development and land subdivision ordinances, and provides records cataloging, archive retrieval, and interpretation services.

HISTORIC PRESERVATION

Fosters the economic vitality and quality of life in Oakland by means of education, regulations, and incentives. Activities include maintaining a library/archive and citywide database on historic properties; providing information to residents, real estate agents, developers, staff and environmental consultants about historic properties; conducting design reviews involving historic properties; and providing staff support to the Landmarks Preservation Advisory Board, which designates and reviews landmark projects. Over the past year, the program land marked two

buildings; performed four major environmental reviews; completed research on 500 properties in the West Oakland Redevelopment area; and, responded to over 3,000 calls, walk-ins and e-mail inquiries about building and design.

HOME OWNERSHIP & REHABILITATION

This program provides financial and technical assistance for the purchase of homes and minor-to-substantial rehabilitation to very-low, low and moderate income persons. Counsels and educates owners and first-time homebuyers about refinancing, purchasing and maintaining homes to promote safe, healthy and accessible neighborhoods, to identify and thwart predatory lending practices, as well as, fraudulent home improvement contracting. It promotes collaboration with lenders, general contractors, code enforcement, citizens and other housing agencies to expand opportunities for all homebuyers and to provide rehabilitation construction management services which identify and correct health and safety hazards and code violations in owner-occupied homes. Priority is given to assisting seniors and disabled persons to maintain the independence and security of homeownership.

COMMUNITY AND ECONOMIC AGENCY

PROGRAM DESCRIPTIONS (CONT'D)

HOUSING DEVELOPMENT

This program helps implement the City and Redevelopment Agency affordable housing development programs. Staff works with for-profit and non-profit developers to revitalize neighborhoods and increase housing opportunities through new construction, substantial rehabilitation and preservation of rental and ownership housing for very low or low and moderate income households. Staff implements the City's annual Notice of Funding Availability (NOFA) process to make competitive funding awards for affordable housing projects; and monitors the City and Agency portfolio of over 75 projects to ensure proper management and maintenance and compliance with rent and income limits.

MAJOR PROJECTS & STRATEGIC PLANNING

This program manages large development projects (over 50 units or 50,000 square feet). Performs complex environmental reviews (environmental impact reports or EIRs) including EIRs for new development areas of the Redevelopment Agency and comments on EIRs for other public agencies' projects. It works closely with applicants to expedite projects to the maximum extent feasible while ensuring good quality development, sensitivity to community issues, and legal defensibility. Completes 10 to 125 new projects each year (pre-application review and full project review), with a full caseload of active projects in various stages of review. Some of the most notable major projects include the Jack London Square, Leona Quarry, Wood Street, Uptown, Oak Knoll, MacArthur BART, and the Mandela Grand Mixed Use Project.

MARKETING & SPECIAL EVENTS

This program is designed to position Oakland as a desirable place to live, work, visit, celebrate and do business. It supports economic development, redevelopment, commercial revitalization and cultural enrichment through the production of vital tools aimed at attracting business, development and investment; creates and conveys a clear, coordinated message about Oakland when communicating to the public, target

audiences, and the media; oversees all of the City's multimedia communications, including citywide and economic development marketing, special events and walking tours, graphics, the Oakland film office, and tourism/visitor marketing through administration of the Oakland Convention & Visitors Bureau contract; produces the City's flagship annual Art & Soul Festival.

OAK KNOLL

This program manages projects for the Oak Knoll Redevelopment Project Area with boundaries selected to include all of the federal lands subject to closure as part of the former Naval Medical Center Oakland, consisting of 183 acres, of which approximately 135 acres are developable. The Redevelopment Agency was conveyed 5.45 acres from the Department of the Navy, on which are 18 abandoned duplex family housing units. In March, 2006, SunCal Oak Knoll, LLC purchased 167 acres of the site from the Department of the Navy for \$100,500,000. SunCal's master plan included 960 units of housing, including affordable and clustered apartments, single family units, and estate homes. The project also was to include up to 82,000 square feet of commercial retail. In October 2008, SunCal Oak Knoll, LLC filed for bankruptcy shortly following the collapse of the financial market and Lehman Brothers. Most of the more than 100 buildings on the site have been abated, but remain in place and blighted.

PUBLIC ART

This program provides oversight for the commissioning of temporary and permanent works of art throughout Oakland; maintains City's art collection and disseminates public information on all projects; consults for the development of community-generated art projects; reviews proposed gifts of art to the City.

REAL ESTATE

This program provides acquisition, disposal, property management, commercial/residential relocation, and leasing for all City of Oakland and Redevelopment Agency property. It provides real estate consultation services; conducts real estate appraisals; and acquires, manages, and

disposes of City and Redevelopment Agency property. In addition, this program negotiates and monitors lease agreements with renters of City / Agency-owned property, leases property on behalf of the City/Agency, facilitates the assemblage of parcels for City / Agency projects, and advises the City Council and Redevelopment Agency of real estate aspects of major development projects.

RESIDENTIAL RENT ADJUSTMENT

This program helps maintain decent, safe, affordable, and sanitary residential rental housing in the City of Oakland by limiting rent increases, monitoring removal of rental units from the market, and limiting evictions. Administers the Rent Adjustment Ordinance, the Just Cause for Eviction Ordinance and the Ellis Act Tenant Protection Ordinance. Additional responsibilities include processing appeals of Housing Code citations and appeals of denials of relocation benefits for tenants of buildings vacated by the Code Compliance section of the Building Services Department.

WEST OAKLAND REDEVELOPMENT

This program manages projects for the West Oakland district including the West Oakland, Oak Center and Acorn Project Areas; provides funding that aids the City's efforts to stimulate commercial revitalization and local economic development; increase housing resources; funds public infrastructure investments; removes physical and economic blight throughout the district; allows the Redevelopment Agency to initiate various long-desired community revitalization activities in the West Oakland district.

WORKFORCE DEVELOPMENT

This program manages Workforce Investment Act funds, staffs the Oakland Workforce Investment Board, supports business development through the administration of Enterprise Zone program and other business services initiatives, monitors city-funded job training programs including those funded under Measure Y, develop city-wide job training initiatives and coordinates the Mayor's Summer Jobs Program.

NON-DEPARTMENTAL

NON-DEPARTMENTAL

Non-Departmental comprises costs, programs, activities, debt and lease payments that are not assignable to a specific department.

PRIOR REDUCTIONS

- Grants to local artists and art groups have declined from \$1.1 million in FY 2007-08 to \$730,000 in FY 2011-12.
- During the same period, citywide programs and subsidies have declined from a total of \$5.6 million to \$2.5 million. This category includes organizations such as:
 - Symphony in the Schools – decrease from \$100,000 to \$30,000
 - Oakland Asian Cultural Center - decrease from \$100,000 to \$60,000
 - Hacienda Peralta - decrease from \$180,000 to \$54,000
 - Vietnamese Senior Service Center - decrease from \$60,000 to \$37,000
 - Women's Business Initiative - decrease from \$150,000 to \$45,000
 - The Oakland Convention and Visitor's Bureau has declined in funding from \$650,000 in FY 2007-08 to receiving no funding in FY 2011-12.
 - Funding for the training of city staff has declined from \$227,000 in FY 2007-08 to \$0 in FY 2011-12.

PROGRAM DESCRIPTIONS

CITYWIDE ACTIVITIES

Includes a wide variety of city-wide costs and programs. The other major component is subsidies to organizations outside City

	FY 2011-12	FY 2012-13
GENERAL PURPOSE FUND 15% REDUCTION TARGET	\$9,701,550	\$9,185,835

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY FUND

Expenditures by Fund	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
1010 General Purpose Fund (GPF)	\$59,686,060	64,676,999	61,238,902
1100 Self Insurance Liability	2,414,640	5,099,101	5,099,101
1150 Worker's Compensation Insurance	(1,452,150)	(1,452,150)	(1,452,150)
1200 Pension Override Tax Revenue	59,339,430	63,564,230	64,810,040
1780 Kid's First Oakland Children's Fund	1,410	-	-
2419 Transient Occupancy Tax (TOT) Surcharge	(294,060)	1,788,318	1,788,318
3100 Sewer Service Fund	8,244,060	10,157,930	10,161,330
5310 Measure G: 2002A Zoo, Museum, Chabot	170	-	-
6014 Oakland Convention Center 1992	14,163,770	14,149,780	14,126,610
6015 COP-Oakland Museum 2002 Series A	3,681,350	4,095,610	
6016 Civic Improvement Corp. 1985	3,941,560	-	-
6027 JPFA Capital Projects: Series 2005	11,093,750	11,127,760	11,164,010
6030 Taxable Pension Obligation: 1997 Series A	40,308,500	-	-
6032 Taxable Pension Obligation: 2001 Series	-	38,379,020	39,559,020
6036 JPFA Refunding Revenue Bonds: 2008 Series A-1	16,500,450	19,592,310	19,718,760
6037 JPFA Refunding Revenue Bonds: 2008 Series A-2	2,530,480	5,592,900	5,532,260
6063 General Obligation Bonds: Series 2005	11,091,070	11,125,760	11,162,090
6310 Measure G: 2002A Zoo, Museum, Chabot	2,549,250	2,551,260	2,555,010
6311 Measure G: 2006 Zoo, Museum	1,329,360	1,328,770	1,326,370
6320 Measure DD: 2003A Clean Water	4,429,510	4,429,390	4,430,300
6321 Measure DD: 2009B Clean Water	-	4,618,190	4,615,490
6480 1997 JPFA Pooled Assessment Distr	-	13,500	13,500
6520 Fire Area - Redemption	463,910	448,421	446,080
6530 Rockridge Area Water District	59,280	57,829	58,039
6540 Skyline Sewer District - Redemption	23,010	29,090	24,300
6554 LaSalle Utility Underground	29,670	-	-
6555 Piedmont Pines 2010 Utility Underground Phase I - Debt Service	-	4,238	4,238
6558 Grizzly Peak Utility Underground	7,320	-	-
6570 JPFA Pooled Assessment: 1996	21,200	23,200	22,400
6580 JPFA Pooled Assessment: 1997	34,240	-	-
6585 JPFA Reassessment District: Debt Service	505,180	482,170	484,080
6612 JPFA Lease Revenue Refunding Bonds	9,071,330	9,068,100	9,068,180
6999 Miscellaneous Debt Service	21,500,000	21,500,000	21,500,000
7320 Police and Fire Retirement System	11,700,000	-	-
TOTAL	\$282,973,750	\$292,451,726	\$287,456,278
GPF Percent to Total Department	21.1%	22.1%	21.3%
GPF Percent to Citywide GPF Expenditures	14.2%	14.8%	13.4%

NON-DEPARTMENTAL

PROGRAM DESCRIPTIONS

CITYWIDE ACTIVITIES (CONT'D)

governments. Examples of city-wide programs, and their annual costs, include the Clean Water Program (\$410,000); Joint Powers Authority Membership (\$150,000); State Lobbyist (\$130,000).

Examples of subsidies include City-wide Arts Grants (\$730,000); Oakland Zoo (\$635,000); Chabot Space and Science Center (\$297,000).

DEBT/LEASE PAYMENTS

Includes payments for debt related to financing of City administration buildings at Frank Ogawa Plaza (\$9 million); Oakland Convention Center (\$14 million); and payment for the Oakland-Alameda County Coliseum (\$10 million).

FISCAL MANAGEMENT

Fiscal Management includes a variety of fiscal items such as fund transfers, overhead cost recoveries, citywide insurance premiums, and contingency line items. The largest item is a cost recovery into the General Purpose Fund for \$14.5 million from other funds. This represents a reimbursement for services provided by General Government departments such as Personnel, the City Administrator, the City Attorney and Finance. Also included in Fiscal Management are payments from the General Purpose Fund to other funds with negative balances.

SUMMARY OF HISTORICAL EXPENDITURES AND BASELINE BUDGET BY PROGRAM

Revenue

Program	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Citywide Grants, Programs and Subsidies	(\$276,700)	\$2,059,211	\$2,059,211
Debt Service	203,849,310	208,270,721	206,703,792
Fiscal Management	44,933,660	51,020,037	52,425,339
TOTAL	\$248,506,270	\$261,349,969	\$261,188,342

Expenditure

Program	FY 2010-11 Midcycle Budget	FY 2011-12 Baseline Budget	FY 2012-13 Baseline Budget
Citywide Grants, Programs and Subsidies	\$6,755,840	\$11,006,923	\$11,006,923
Debt Service	260,181,640	257,255,078	251,579,047
Fiscal Management	16,036,270	24,189,725	24,870,308
TOTAL	\$282,973,750	\$292,451,726	\$287,456,278

POSSIBLE BUDGET OPTIONS

Expenditure Reduction Options to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
Eliminate transfer to Kaiser Convention Center Fund	\$579,589	\$579,589	Transfer is made to this negative fund pursuant to Outside Auditor recommendation, and sound fiscal practices. Effect would be to increase the fund's negative status.	
Eliminate transfer to Contract Compliance Fund	\$579,605	\$579,605	Transfer is made to this negative fund pursuant to Outside Auditor recommendation, and sound fiscal practices. Effect would be to increase the fund's negative status.	
CAO Contingency Reserve	\$100,000	\$100,000	Appropriations would not be available for contingency and/or emergency purposes.	
Council Contingency Reserve	\$100,000	\$100,000	Appropriations would not be available for contingency and/or emergency purposes.	
Subsidies/Citywide Programs:				
Art Grants	\$730,120	\$730,120		
Zoo subsidy	\$635,170	\$635,170		
Chabot Space & Science Subsidy	\$297,000	\$297,000		

NON-DEPARTMENTAL

POSSIBLE BUDGET OPTIONS (CONT'D)

Expenditure Reduction Options to Reach 15% Target

Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
City Physician	\$250,000	\$250,000	City could be found in violation of various federal and State mandates for alcohol and controlled substance abuse testing; hepatitis testing; provisions of vaccines and immunizations; asbestos testing.	About \$35,000 goes toward Annual Health Fair, which is not mandated.
MOU Negotiations	\$235,000	\$235,000	City staff would take more of a lead on negotiating Fire and Police contracts with less assistance from non-City consultants	There would still be carryforward available from FY 2010-11 to fund most of the outside costs.
City Memberships (League, ABAG, etc.)	\$155,000	\$155,000	Memberships include: ABAG; National League of Cities; California League of Cities; National Conference of Mayors.	
Safe Passages Subsidy	\$150,000	\$150,000	This is the City's annual membership payment to the Joint Powers Authority, a collaboration of City, Alameda County and OUSD, working on issues of common interest.	If eliminated, the City would effectively be withdrawing its membership in the Joint Powers Authority, unless some other kind of 'in-kind' contribution could be substituted.
Fairyland subsidy	\$136,500	\$136,500		
State Lobbyist	\$130,000	\$130,000	City would be without a paid advocate and representative in the State Capitol.	
211 Help Line	\$100,000	\$100,000	Funding for Eden I & R, the countywide information and referral provider.	
City/County Collaboration on Children & Youth - Street Outreach	\$100,000	\$100,000	Would reduce amount of street outreach to youth and young adults at-risk for violent behavior.	
Mayor's Summer Job Program	\$70,000	\$70,000	Funds were awarded in Feb 2011 to Youth Employment Partnership, a local non-profit that places at-risk youth in summer jobs.	
Oakland Asian Cultural Center	\$60,000	\$60,000		
Hacienda Peralta	\$54,000	\$54,000		
JLAC subsidy	\$53,000	\$53,000	Intended for JLAC utilities and custodial. If not available, Parks would have to pay from its General Fund appropriation.	
Women's Business Initiative	\$45,000	\$45,000		
AIDS Prevention and Education Initiative	\$37,675	\$37,675		
Add Vietnamese Senior Services	\$37,200	\$37,200		
Symphony in the Schools Program	\$30,000	\$30,000		

NON-DEPARTMENTAL

POSSIBLE BUDGET OPTIONS (CONT'D)				
Expenditure Reduction Options to Reach 15% Target				
Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
Sister Cities	\$20,000	\$20,000		
Additional funds City/County collaboration for re-entry	\$12,500	\$12,500		
Band	\$9,000	\$9,000		
Chorus	\$7,500	\$7,500		
Revenue Proposals to Reach 15% Target				
Option	FY 2011-12	FY 2012-13	Service / Workload Impacts	Mitigating Strategies
NONE				