

Service Impacts of Past Reductions

Mayor

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

City Council

- Elimination of General Fund Pay Go in FY09-10 has resulted in less capital improvement programs in various districts
- Elimination of 6 FTE Legislative Analyst's in FY09-10 resulted in no 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.

City Administrator

- 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 CPRB 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 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.

City Attorney

- 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.

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

City Auditor

- Reductions in the Whistleblower Program has resulted in the elimination of all special investigations
- Trainings reduced to only those necessary for annual professional requirements.

City Clerk

- 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.

Contracting & Purchasing

- Since FY 07-09 Contracting and Purchasing has reduced roughly 5.50 FTE's in Contract Administration and Contract Compliance & Employment Services.
- 50 percent reduction in Prompt Payment monitoring and enforcement.
- 50 percent reduction in project site monitoring.
- 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. Loss of front desk presence, records management and clerical support.
- 45 percent reductions in compliance analysis activities (reduction in L/SLBE certifications, significant reduction in project monitoring and enforcement of local employment objectives).

Information Technology

- 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.

Finance & Management Agency

- The Finance and Management Agency has incurred reductions totaling -\$10.98 million (-28.0%), resulting in staff reductions of -9.75 FTEs (-4.2%) since July 2008.

- 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 incurring interest penalties.

Human Resources

- 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 disciplinary and customer service support, 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 suspended and human resource trainings have been severely reduced. The City has incurred several arbitrations, lawsuits, and Civil Service Board appeals due to an outdated classification plan and reduced grievance support.

Police

- 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.

Fire

- 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.
- Additionally, the department has had the Assistant Fire Marshall and Fire Plan Check Engineer positions frozen for 2 years; this creates a delay in responsiveness for permitting and inspections and reduces the department's ability to collect revenue.
- 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.

Museum

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

Library

- 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.

Parks & Recreation

- 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.

Human Services

- 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.

Public Works

- 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.

Community & Economic Development Agency

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

Non-Departmental

- 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.