

FILED
 Questions from the City Council on the FY 2009-11 Proposed Budget
 OFFICE OF THE CITY CLERK
 June 30, 2009 (supplemental)
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Citywide

1. Question from Councilmember Nadel, submitted on June 18, 2009:

a. Please provide totals across departments for the following accounts:

- Periodicals account (55211)
- Bottled water and food account (52911)
- Feed and forage account (52118). Is the \$67,110 in the budget a remnant of having horses in the police department or is this for the animal shelter
- Minor equipment account (52212)
 - Reports are attached (Attachment A) showing total proposed appropriation for each account listed above for the General Purpose Fund and All Funds. The total amount proposed in the feed and forage account (\$67,110) is for the animal shelter.

b. What types of charges go into the 53719 account for "Miscellaneous Services" in the program line budget?

- Reports are attached (Attachment B) showing total proposed appropriation for the account listed above for the General Purpose Fund and All Funds. Four agencies account for about 90 percent of this proposed expenditure. Components of these budgets are as follows:
 - **City Clerk:** reflects election costs for the July 2009 special election (estimated to be \$1.53 million), and 2010 general election. In addition to the biennial budget amount included in FY 2009-11, some \$0.86 million in FY 2008-09 carryforward funds will be used for FY 2009-11 elections.
 - **Department of Human Services:** The majority of the proposed appropriation (\$0.22 million) is the Fruitvale Senior Center contract for both the rental of and services at the Fruitvale Transit Village. Another \$0.13 million is for various senior activities determined/approved by the Senior Center advisory committees. The remainder is for training costs and materials for aging grants and senior and youth services activities and for DHS administration.
 - **City Administrator:** This account is primarily used for California News Clipping services and translation services for Equal Access.

- **Police:** Rentals associated with firing range and other venues for training comprise the proposed budget in this account.
- c. Please provide information for auto allowances, including information on 1) the current City auto allowance policy, 2) how many employees are provided with an allowance, and 3) how many of them are non-exempt.
- Attachment C shows budgeted auto allowance costs by agency by classification for the General Fund and All Funds. This file also shows whether the position is represented or not by a labor union.
 - The City's auto allowance administrative instruction is included as Attachment D.

Please note that an effort is under way to review all auto allowance recipients and ensure compliance with applicable MOUs and AIs.

2. **Question from Councilmember Brooks, submitted on June 22, 2009:**

We have millions of dollars owed to the City sitting on the table uncollected -- particularly grant reimbursements and sewer fees. If just these two areas combined were timely collected in this FY it would bring close to \$20 million. On the outstanding grant reimbursements we need to know:

- a. How they are being treated - are they being counted as revenue in this fy or next?
- Generally in governmental accounting, anticipated revenues are recognized in the year they are expected, with a receivable ("expected revenue") counted towards the fund balance.
 - Grants are normally anticipated to be received in full, and therefore, they are generally already captured in the respective fund balances.
 - Sewer service fees: These are generally posted according to receipts through June 30, with accruals for June and July billings (EBMUD bills after services have been performed).
 - Parking citations: These are generally posted according to receipts through June 30 and receipts collected within 120 days after June 30.
- b. Are they a part of the \$19 million deficit to close this fiscal year?
- No. The current year's deficit does NOT reflect the value of anticipated but not yet received revenues.
 - For grants, sewer fees and parking citations: since these are already captured in the fund balance (as accruals) - if the actual collection is lower than anticipated, it is the fund balance - and not the current year's operating balance - that would be impacted. (Please note that most grants and all sewer fee revenues are not in the General Fund.)

- In the case of parking citations, however, some delinquent parking citation amounts are assumed in the next budget's projection (see below).

c. When will the books for this fiscal year be closed?

- The books will be closed for regular transactions on July 31, 2009. Accruals and audit adjustments will continue to post to the general ledger through approximately December 15, 2009.

d. If these revenues are accrued to next fiscal year does this reduce our deficit amount? Like last year, we didn't process our DMV holds in a timely manner, thus we will collect those revenues in next fiscal year. Where is this reflected in the budget document

- The deficit will not be affected by accruals of grants, sewer fees and parking citation revenues – as discussed above, these are already captured in the fund balance figures.
- For parking citations, \$5.5 million in annual delinquent receipts has been accounted for in FY 2009-11 budget. (This reflects a combination of DMV and FTB liens, placed by our contractor Inglewood and/or subcontractor LES.) Past experience tells us that based on the outstanding amount of liens, these annual figures are reasonable. The only good way to collect more is through adjudication, and staff is researching ways to best accomplish this.

3. Question from Councilmember Kaplan, submitted on June 24, 2009:

Provide a spreadsheet showing how much money comes in annually from each fee in the Master Fee Schedule (would like a way to look them all up). Specifically looking for:

- alarm system fees
- residential parking permit fees
 - Alarm system fees generate an average of \$0.33 million annually.
 - Residential parking permit fees generated \$0.08 million in FY 2007-08; year-to-date (through mid-June), fee revenue generated in FY 2008-09 is \$0.08 million.
 - With regard to amounts generated by specific MFS fees, the Budget Office will work directly with the inquiring Council member to provide the information.

City Clerk

4. Question from Councilmember Kaplan, submitted on June 24, 2009:

Does the current proposed budget include funding for one or two elections in 2010? (We're looking to switch from the June-primary-November-runoff system to a one-election system just in November 2010). Which option is in the budget?

- Assuming that there is no runoff system in place, the FY 2009-10 Proposed budget includes \$0.98 million for the July 2009 Special Election and the June 2010 Primary Election. Carryforward funding (\$0.86 million) in FY 2008-09 will be utilized to support both elections. The FY 2010-11 Proposed Budget includes \$1.28 million for the November 2010 General Election, which anticipates that billing for the primary election will occur in FY 2010-11. (The table below shows FY 2009-11 Proposed Budget, FY 2008-09 Carryforward Budget and estimated election costs).

| | FY 09-10 | FY 10-11 |
|---|------------------|------------------|
| Mayor's Proposed Budget | 984,580 | 1,284,580 |
| FY 2008-09 Carryforward | 858,442 | 0 |
| Total: | 1,843,022 | 1,284,580 |
| ----- | | |
| Estimated Costs | FY 09-10 | FY 10-11 |
| July 2009 Special Election* | 1,533,714 | |
| June 2010 Primary Election** | 800,000 | |
| Nov 2010 General Election** | | 800,000 |
| Total: | 2,333,714 | 800,000 |
| * Estimated costs are \$7 per voter (219,102 registered voters) | | |
| ** Estimated based on prior year elections | | |

Information Technology

5. Question from Councilmember Kaplan, submitted on June 24, 2009:

In order to save more positions in Information Technology (DIT) what is the cost of saving somewhere between 3 and 5 positions in IT (microcomputer/web people)?

- The fully-burdened cost of three IT positions is roughly \$0.38 million; five such IT positions would cost roughly \$0.60 million. In order of add-back priority, these positions would be:
 - i. Systems Analyst III (Public Safety Support); \$150,430
 - ii. Systems Analyst I (Library Support); \$100,000
 - iii. City Administrator Analyst (Web Support); \$128,570
 - iv. Microcomputer Systems Specialist II (general Desktop Support); \$118,670
 - v. Microcomputer Systems Specialist I (general Desktop Support); \$101,830

Police**6. Question from Councilmember Quan, submitted on June 18, 2009:**

What is the estimated cost of living salary increase for members of the Oakland Police Officers' Association (OPOA)? Please calculate the value of a five percent pension contribution, so that they would be contributing the same percentage as everyone else.

- The value of OPOA's cost of living adjustment (COLA) is estimated to be \$6.1 million for All Funds and \$5.6 million for the General Purpose Fund. The value of a 5 percent pension contribution is estimated at \$4.6 million for All Funds and \$4.2 million for the General Purpose Fund.

Parking Management**7. Question from Councilmember Quan and Vice-Mayor De La Fuente, submitted on June 22, 2009:**

Provide historical data on how the Multipurpose Reserve fund (1750) has been used in the past and whether or not it receives any revenues outside of the parking lots. Are there any restrictions on using this money for general purposes, or is it just past practice to keep it with the garages? In the shift of the garages from CEDA over to Parking, will the staff charged to the fund change as well?

- The majority of Multipurpose Reserve fund revenue (1750) is from parking lots/garages; a smaller amount comes from the Vegetation Management project (goat grazing in the hills; co-managed by the Community and Economic Development Agency and the Fire Department) and some miscellaneous service charges. There are no statutory restrictions on the use of the fund's revenue. The fund was established to allow for a link between parking revenue and traffic-related expenditures, such as traffic safety and traffic capital projects. Expenditures in the past have been for traffic purposes. However, it is important to note that the fund has carried an operational deficit for years, leading to a \$3.89 million negative fund balance; therefore, transferring revenues to the General Purpose Fund would only exacerbate the problem in Fund 1750.
- The garage parking contract management function is shifting from CEDA to the Parking Division. As part of this transfer, \$40,000 in position funding will be transferred from CEDA to pay for 0.40 FTE of an Accountant III.

8. Question from Councilmember Quan, submitted on June 18, 2009:

On the revenue estimate for increasing meter hours to 8 pm, that is assuming the hourly rate stays at \$1.50. If the rate increases by \$0.25/hour [16.7% increase], would the potential increased revenue be an additional \$0.17 million by extending meter hours to 8pm? (and \$0.50/hour yielding approximately \$0.23 million)?

- If the meter rate goes up by \$0.25 per hour, it would be more conservative to assume \$0.13 million in increased revenue. Downtime for meter usage should be accounted for; as meter rates increase, usage drops slightly. Regarding the second option of increasing the meter rate by \$0.50 per hour, staff concurs with the \$0.23 million conservative revenue increase.

Library

9. Question from Councilmember Brooks:

a. What currently funded GPF positions do you have that could be shifted to the 30 or so Measure Q positions that you have vacant? List all positions, classification, and fund? Indicate the General Purpose Fund (GPF) savings?

- Of the 29.0 FTE that are currently vacant, 16.4 FTE are Measure Q-funded positions. In order to maintain services and keep libraries open, most vacant positions, whether GPF or Measure Q, are backfilled and/or underfilled. There are no savings to the GPF in switching funding from GPF to Measure Q. Any switch will result in reduced services, hours or library closures. Following is a listing of Measure Q (2240) vacant positions.
- Positions and classifications of the Measure Q vacancies are as follows:

| <u>Class</u> | <u>FTE</u> |
|----------------------------------|--------------|
| Librarian I Total | 5.00 |
| Librarian II Total | 1.00 |
| Librarian, Senior Total | 1.00 |
| Librarian, Supervising Total | 2.00 |
| Library Assistant Total | 2.60 |
| Library Aide | 3.80 |
| Museum Collection Coord. | 1.00 |
| Total Measure Q Vacancies | 16.40 |

- b. Provide the position name, classification, number of FTEs, wage amounts, benefits amount, and fund of the unit that prepare books for check out.
- The Library’s Acquisitions and Cataloging units purchase and prepare materials for circulation to the public:

| Class | GPF | Measure Q | Totals |
|------------------------------|------------------|------------------|--------------------|
| Librarian, Senior | 1.00 | 1.00 | 2.00 |
| Librarian II | 1.00 | | 1.00 |
| Senior Library Assistant | 1.00 | | 1.00 |
| Library Assistant | 3.00 | 3.60 | 6.60 |
| Office Assistant I & II | 3.00 | | 3.00 |
| Library Aide | | 4.80 | 4.80 |
| Library Assistant PT | | 1.50 | 1.50 |
| Library Aide PT | | 0.68 | 0.68 |
| Total FTE | 9.00 | 11.58 | 20.58 |
| Total Cost FY 2009-10 | \$798,000 | \$788,000 | \$1,586,000 |

- c. Provide the same information as above for reference librarians. Explain what you would do if you eliminated the librarian position.
- Wage and benefits amounts total FY 2009-10: \$1.26 million. (Fund 1010, \$840,000; and Fund 2240, \$418,000).
 - If eliminated, the Library would eliminate all reference and information services in essence, radically changing the mission and core service of the public library as an information storehouse and reader’s guidance provider.
- d. Does Library rent parking spaces at the Main Library parking lot? If so, when are the leases up? How much are they?
- The Main Library does not have a Main Library Parking Lot. The Library Department utilizes three parking areas that are City owned and operated: two are adjacent to the Main Library (west & east sides) on 13th Street, with a total of 14 spaces that are for senior staff, vendors, delivery, maintenance, and guests. The third parking area is across Oak Street, at the Fire Alarm Building.

- e. What would be the salary savings if the libraries opened and closed during peak times? For example, 10 or 11 to 7? Are your staff on a 40 or 37 hour work week?
- There are no salary savings to a library if it is open 11-7, 10-5:30 or 10-6. The only modification among these times is lunch periods; either ½ hour or 1 hour, which are not paid. All permanent, full-time library staff work 37.5 hours per week. There are some exceptions for custodial services which are provided to the Library through PWA.

Non-Departmental

10. Question from Councilmembers Kaplan and Quan, submitted on June 24, 2009:

How much money is included in the Mayor's proposed budget for the "matching funds program" for election candidates? (This is the fund that pays candidates limited matching funds in Oakland elections).

- The proposed budget for the Public Campaign Finance matching funds program is \$200,000 for FY 2009-10. This is considered a biennial program, and therefore, nothing is budgeted in FY 2010-11.

FY 2009-11 Proposed Budget
 Feed and Forage (52118)
 Minor Furniture and Office Equipment (52212)
 Bottled Water and Food for Human Consumption (52911)
 Periodical Subscriptions (55211)

General Purpose Fund

| | | FY09-10 | FY10-11 |
|--|--|----------------|----------------|
| Child Acct And Desc | AGENCY | Expense | Expense |
| 52118 - Feed and Forage | 10 -- Police Services Agency | 67,110 | 67,110 |
| | 50 -- Office of Parks and Recreation | 4,500 | 4,500 |
| 52118 - Feed and Forage Total | | 71,610 | 71,610 |
| 52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitalized) | | | |
| | 00 -- City Council | 260 | 260 |
| | 02 -- City Administrator | 11,200 | 11,200 |
| | 03 -- City Clerk | 3,260 | 3,260 |
| | 04 -- City Attorney | 15,810 | 15,810 |
| | 05 -- Department of Human Resources | 630 | 630 |
| | 08 -- Finance and Management Agency | 15,870 | 15,870 |
| | 10 -- Police Services Agency | 10,000 | 10,000 |
| | 20 -- Fire Services Agency | 35,320 | 35,320 |
| | 41 -- Dept of Contracting and Purchasing | 8,740 | 8,740 |
| | 46 -- Office of Communication and Information Services | 21,570 | 21,570 |
| | 50 -- Office of Parks and Recreation | 2,500 | 2,500 |
| | 61 -- Library | 19,480 | 19,480 |
| | 78 -- Department of Human Services | 45,260 | 38,040 |
| 52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitalized) Total | | 189,900 | 182,680 |
| 52911 - Bottled Water and Food for Human Consumption | | | |
| | 00 -- City Council | 16,330 | 16,310 |
| | 01 -- Mayor | 2,100 | 2,100 |
| | 02 -- City Administrator | (650) | (650) |
| | 03 -- City Clerk | 380 | 380 |
| | 08 -- Finance and Management Agency | 1,850 | 1,940 |
| | 10 -- Police Services Agency | 15,090 | 15,090 |
| | 20 -- Fire Services Agency | (3,090) | (3,090) |
| | 46 -- Office of Communication and Information Services | 1,940 | 1,940 |
| | 50 -- Office of Parks and Recreation | (8,350) | (8,350) |
| | 61 -- Library | (940) | (940) |
| | 62 -- Museum | 280 | 280 |
| 52911 - Bottled Water and Food for Human Consumption Total | | 24,940 | 25,010 |
| 55211 - Periodical Subscriptions | | | |
| | 00 -- City Council | 640 | 640 |
| | 01 -- Mayor | 1,300 | 1,300 |
| | 02 -- City Administrator | 2,860 | 2,860 |
| | 03 -- City Clerk | 900 | 900 |
| | 04 -- City Attorney | 3,050 | 3,050 |
| | 05 -- Department of Human Resources | 880 | 880 |
| | 07 -- City Auditor | 100 | 100 |
| | 08 -- Finance and Management Agency | 7,590 | 7,590 |
| | 10 -- Police Services Agency | 10,600 | 10,600 |
| | 20 -- Fire Services Agency | 3,930 | 3,930 |
| | 46 -- Office of Communication and Information Services | 300 | 300 |
| | 50 -- Office of Parks and Recreation | 1,000 | 1,000 |
| | 62 -- Museum | 800 | 800 |
| 55211 - Periodical Subscriptions Total | | 33,950 | 33,950 |
| Grand Total | | 320,400 | 313,250 |

FY 2009-11 Proposed Budget
 Feed and Forage (52118)
 Minor Furniture and Office Equipment (52212)
 Bottled Water and Food for Human Consumption (52911)
 Periodical Subscriptions (55211)

All Funds

| Child Acct And Desc | AGENCY | FY09-10 Expense | FY10-11 Expense |
|--|--|--------------------|--------------------|
| 52118 - Feed and Forage | 10 -- Police Services Agency | 67,110 | 67,110 |
| | 30 -- Public Works Agency | 100 | 100 |
| | 50 -- Office of Parks and Recreation | 4,500 | 4,500 |
| 52118 - Feed and Forage Total | | 71,710 | 71,710 |
| 52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitalized) | | | |
| | 00 -- City Council | 260 | 260 |
| | 02 -- City Administrator | 11,200 | 11,200 |
| | 03 -- City Clerk | 3,260 | 3,260 |
| | 04 -- City Attorney | 15,810 | 15,810 |
| | 05 -- Department of Human Resources | 630 | 630 |
| | 08 -- Finance and Management Agency | 16,870 | 16,870 |
| | 10 -- Police Services Agency | 10,000 | 10,000 |
| | 20 -- Fire Services Agency | 37,880 | 37,880 |
| | 30 -- Public Works Agency | 60,220 | 60,220 |
| | 41 -- Dept of Contracting and Purchasing | 9,340 | 9,340 |
| | 46 -- Office of Communication and Information Services | 22,070 | 22,070 |
| | 50 -- Office of Parks and Recreation | 2,500 | 2,500 |
| | 61 -- Library | 57,190 | 57,190 |
| | 78 -- Department of Human Services | 55,980 | 45,960 |
| | 88 -- Community and Economic Development Agency | 68,980 | 68,980 |
| 52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitalized) Total | | 372,190 | 362,170 |
| 52911 - Bottled Water and Food for Human Consumption | | | |
| | 00 -- City Council | 16,330 | 16,310 |
| | 01 -- Mayor | 2,100 | 2,100 |
| | 02 -- City Administrator | (550) | (550) |
| | 03 -- City Clerk | 380 | 380 |
| | 05 -- Department of Human Resources | 1,500 | 1,500 |
| | 08 -- Finance and Management Agency | 1,850 | 1,940 |
| | 10 -- Police Services Agency | 15,090 | 15,090 |
| | 20 -- Fire Services Agency | (3,090) | (3,090) |
| | 30 -- Public Works Agency | 32,170 | 32,170 |
| | 46 -- Office of Communication and Information Services | 1,940 | 1,940 |
| | 50 -- Office of Parks and Recreation | (650) | (650) |
| | 61 -- Library | 2,060 | 2,060 |
| | 62 -- Museum | 280 | 280 |
| | 78 -- Department of Human Services | 341,910 | 341,910 |
| | 88 -- Community and Economic Development Agency | 13,600 | 13,600 |
| 52911 - Bottled Water and Food for Human Consumption Total | | 424,920 | 424,990 |
| 55211 - Periodical Subscriptions | | | |
| | 00 -- City Council | 640 | 640 |
| | 01 -- Mayor | 1,300 | 1,300 |
| | 02 -- City Administrator | 3,510 | 3,510 |
| | 03 -- City Clerk | 900 | 900 |
| | 04 -- City Attorney | 3,050 | 3,050 |
| | 05 -- Department of Human Resources | 1,080 | 1,080 |
| | 07 -- City Auditor | 100 | 100 |
| | 08 -- Finance and Management Agency | 7,940 | 7,940 |
| | 10 -- Police Services Agency | 10,600 | 10,600 |
| | 20 -- Fire Services Agency | 4,930 | 4,930 |
| | 30 -- Public Works Agency | 4,150 | 4,150 |
| | 41 -- Dept of Contracting and Purchasing | 500 | 500 |
| | 46 -- Office of Communication and Information Services | 300 | 300 |
| | 50 -- Office of Parks and Recreation | 1,000 | 1,000 |
| | 61 -- Library | 240,000 | 240,000 |
| | 62 -- Museum | 800 | 800 |
| | 78 -- Department of Human Services | 8,000 | 8,000 |
| | 88 -- Community and Economic Development Agency | 23,150 | 23,150 |
| 55211 - Periodical Subscriptions Total | | 311,950 | 311,950 |
| Grand Total | | 1,180,770 | 1,170,820 |

**FY 2009-11 Proposed Budget
Miscellaneous Services (53719)
General Purpose Fund and All Funds**

GENERAL PURPOSE FUND

| | FY09-10 | FY10-11 |
|--|------------------|------------------|
| AGENCY | | |
| 00 – City Council | 100 | 100 |
| 02 – City Administrator | 189,080 | 189,080 |
| 03 – City Clerk | 984,580 | 1,284,580 |
| 04 – City Attorney | 560 | 560 |
| 05 -- Department of Human Resources | 700 | 700 |
| 08 – Finance and Management Agency | 34,360 | 35,460 |
| 10 – Police Services Agency | 44,270 | 44,270 |
| 20 – Fire Services Agency | 27,500 | 27,500 |
| 30 – Public Works Agency | 24,750 | 24,750 |
| 41 -- Dept of Contracting and Purchasing | 2,990 | 2,990 |
| 50 – Office of Parks and Recreation | 29,000 | 29,000 |
| 61 – Library | 3,400 | 3,400 |
| 62 – Museum | 6,760 | 6,760 |
| 78 -- Department of Human Services | 378,370 | 383,600 |
| 88 – Community and Economic Development Agency | 35,130 | 35,130 |
| 94 -- Capital Improvement Projects | 35,000 | |
| Grand Total | 1,796,550 | 2,067,880 |

ALL FUNDS

| | FY09-10 | FY10-11 |
|--|------------------|------------------|
| AGENCY | | |
| 00 – City Council | 100 | 100 |
| 02 – City Administrator | 237,080 | 237,080 |
| 03 – City Clerk | 984,580 | 1,284,580 |
| 04 – City Attorney | 560 | 560 |
| 05 -- Department of Human Resources | 43,100 | 43,100 |
| 08 – Finance and Management Agency | 111,850 | 112,950 |
| 10 – Police Services Agency | 44,270 | 44,270 |
| 20 – Fire Services Agency | 30,500 | 30,500 |
| 30 – Public Works Agency | 189,770 | 188,900 |
| 41 -- Dept of Contracting and Purchasing | 3,190 | 3,190 |
| 50 -- Office of Parks and Recreation | 29,000 | 29,000 |
| 61 – Library | 7,400 | 7,400 |
| 62 – Museum | 6,760 | 6,760 |
| 78 – Department of Human Services | 406,180 | 404,570 |
| 88 – Community and Economic Development Agency | 206,240 | 202,140 |
| 94 -- Capital Improvement Projects | 35,000 | |
| Grand Total | 2,335,580 | 2,595,100 |

FY 2009-11 Proposed Budget
Auto Allowances by Agency

GENERAL PURPOSE FUNDS

| AGENCY | Classification | FY09-10 | FY10-11 | # of Staff | Union |
|--|-------------------------------------|-----------------|-----------------|------------|----------------|
| 00 -- City Council | Council Member | \$3,300 | \$3,300 | | Not applicable |
| | Council Member | \$3,300 | \$3,300 | | Not applicable |
| | Council Member | \$3,300 | \$3,300 | | Not applicable |
| | Council Member | \$3,300 | \$3,300 | | Not applicable |
| | Council Member | \$3,300 | \$3,300 | | Not applicable |
| | Council Member | \$3,300 | \$3,300 | | Not applicable |
| | Council Member | \$3,300 | \$3,300 | | Not applicable |
| | Council Member | \$3,300 | \$3,300 | | Not applicable |
| 00 -- City Council Total | | \$26,400 | \$26,400 | 8 | |
| 01 -- Mayor | Deputy Director, Prg Planning & Dev | \$4,200 | \$4,200 | | Local 21 |
| | Project Manager III | \$2,100 | \$2,100 | | Local 21 |
| | Mayor | \$4,500 | \$4,500 | | Not applicable |
| 01 -- Mayor Total | | \$10,800 | \$10,800 | 3 | |
| 02 -- City Administrator | ADA Projects Coordinator | \$1,760 | \$1,760 | | Local 21 |
| | Budget Director | \$2,520 | \$3,360 | | CMEA |
| | Exec Assist to Asst City Manager | \$4,200 | \$4,200 | | CMEA |
| | Assist to the City Administrator | \$4,200 | \$4,200 | | CMEA |
| 02 -- City Administrator Total | | \$12,680 | \$13,520 | 4 | |
| 03 -- City Clerk | Citywide Records Manager | \$2,810 | \$2,810 | | Local 21 |
| | Management Assistant | \$1,650 | \$1,650 | | Local 21 |
| | City Clerk, Assistant | \$2,810 | \$2,810 | | Local 21 |
| | City Clerk | \$2,810 | \$2,810 | | Unrepresented |
| 03 -- City Clerk Total | | \$10,080 | \$10,080 | 4 | |
| 04 -- City Attorney | Deputy City Attorney II | \$830 | \$830 | | Local 21 |
| | Deputy City Attorney III | \$330 | \$1,650 | | Local 21 |
| | Deputy City Attorney III | \$1,440 | \$1,440 | | Local 21 |
| | Deputy City Attorney II | \$830 | \$830 | | Local 21 |
| | Deputy City Attorney V | \$5,850 | \$5,850 | | Local 21 |
| | Deputy City Attorney IV | \$150 | \$150 | | Local 21 |
| | Deputy City Attorney III | \$1,650 | \$1,650 | | Local 21 |
| | Deputy City Attorney II | \$830 | \$830 | | Local 21 |
| | Legal Communications Officer | \$4,200 | \$4,200 | | Local 21 |
| | Deputy City Attorney V | \$3,990 | \$3,990 | | Local 21 |
| | Deputy City Attorney III | \$1,650 | \$1,650 | | Local 21 |
| | Deputy City Attorney V | \$3,570 | \$4,200 | | Local 21 |
| | Deputy City Attorney III | \$1,650 | \$1,650 | | Local 21 |
| | Manager, Agency Administrative | \$4,200 | \$4,200 | | Local 21 |
| | Deputy City Attorney IV | \$410 | \$410 | | Local 21 |
| | Deputy City Attorney II | \$1,650 | \$1,650 | | Local 21 |
| | City Attorney, Assistant | \$4,200 | \$4,200 | | Unrepresented |
| | City Attorney | \$4,620 | \$4,620 | | Unrepresented |
| | Deputy City Attorney IV | \$5,850 | \$5,850 | | Local 21 |
| | Manager, Legal Admin Services | \$4,200 | \$4,200 | | Local 21 |
| Information System Administrator | \$5,850 | \$5,850 | | Local 21 | |
| Deputy City Attorney IV | | \$830 | | Local 21 | |
| Deputy City Attorney IV | | \$830 | | Local 21 | |
| 04 -- City Attorney Total | | \$57,950 | \$61,560 | 23 | |
| 05 -- Department of Human Resources | Manager, Human Resources | \$4,200 | \$4,200 | | Unrepresented |
| | Director of Personnel Res Mgmt | \$3,530 | \$3,530 | | Unrepresented |
| | Manager, Human Resources | \$4,200 | \$4,200 | | Unrepresented |
| | Manager, Human Resources | \$4,200 | \$4,200 | | Unrepresented |
| 05 -- Department of Human Resources Total | | \$16,130 | \$16,130 | 4 | |
| 07 -- City Auditor | City Auditor, Assistant | \$4,200 | \$4,200 | | Local 21 |
| | City Auditor | \$6,600 | \$6,600 | | Unrepresented |

| AGENCY | Classification | FY09-10 | FY10-11 | # of Staff | Union |
|---|-------------------------------------|-----------------|-----------------|------------|---------------|
| 07 -- City Auditor Total | | \$10,800 | \$10,800 | 2 | |
| 08 -- Finance and Management Agency | Manager, Revenue | \$2,100 | \$2,100 | | Local 21 |
| | Financial Analyst, Principal | \$4,200 | \$4,200 | | Local 21 |
| | Financial Analyst, Principal | \$4,200 | \$4,200 | | Local 21 |
| | Financial Analyst, Principal | \$4,200 | \$4,200 | | Local 21 |
| | Financial Analyst, Principal | \$4,200 | \$4,200 | | Local 21 |
| | Manager, Treasury | \$4,200 | \$4,200 | | Local 21 |
| | Manager, Revenue | \$4,200 | \$4,200 | | Local 21 |
| | Agency Director, Finance & Mgmt | \$2,110 | \$2,110 | | Unrepresented |
| | Financial Analyst, Principal | \$4,200 | \$4,200 | | Local 21 |
| | Controller, Assistant | \$2,520 | \$2,520 | | Local 21 |
| | Controller | \$2,520 | \$2,520 | | Unrepresented |
| | Controller, Assistant | \$2,100 | \$2,100 | | Local 21 |
| | Administrative Services Manager II | \$4,200 | \$4,200 | | Local 21 |
| 08 -- Finance and Management Agency Total | | \$44,950 | \$44,950 | 13 | |
| 10 -- Police Services Agency | Administrative Services Manager II | \$2,100 | \$2,100 | | Local 21 |
| | Manager, Crime Laboratory | \$4,200 | \$4,200 | | Local 21 |
| | Director of Animal Services | \$4,200 | \$4,200 | | Unrepresented |
| | Performance Audit Manager | \$4,200 | \$4,200 | | Local 21 |
| 10 -- Police Services Agency Total | | \$14,700 | \$14,700 | 4 | |
| 20 -- Fire Services Agency | Fire Division Manager | \$4,200 | \$4,200 | | Local 21 |
| 20 -- Fire Services Agency Total | | \$4,200 | \$4,200 | 1 | |
| 30 -- Public Works Agency | Park Supervisor II | \$1,650 | \$1,650 | | Local 21 |
| | Park Supervisor I | \$1,650 | \$1,650 | | Local 21 |
| 30 -- Public Works Agency Total | | \$3,300 | \$3,300 | 2 | |
| 41 -- Dept of Contracting and Purchasing | Exempt Limited Duration Employee | \$4,200 | \$4,200 | | Unrepresented |
| 41 -- Dept of Contracting and Purchasing Total | | \$4,200 | \$4,200 | 1 | |
| 46 -- Office of Communication and Information Services | Director of Information Technology | \$2,100 | \$2,100 | | Unrepresented |
| | Project Manager III | \$4,200 | \$4,200 | | Local 21 |
| | Information System Administrator | | \$4,200 | | Local 21 |
| | Microcomputer Systems Specialist II | | \$1,650 | | Local 21 |
| | Microcomputer Systems Specialist II | | \$1,650 | | Local 21 |
| 46 -- Office of Communication and Information Services Total | | \$6,300 | \$13,800 | 5 | |
| 50 -- Office of Parks and Recreation | Director of Recreation Services | \$4,200 | \$4,200 | | Unrepresented |
| | Marine & Aquatics Prgm Supervisor | \$1,650 | \$1,650 | | Local 21 |
| 50 -- Office of Parks and Recreation Total | | \$5,850 | \$5,850 | 2 | |
| 61 -- Library | Deputy Director, Library | \$4,200 | \$4,200 | | Local 21 |
| | Office Manager | \$1,650 | \$1,650 | | Local 21 |
| | Librarian, Supervising | \$1,650 | \$1,650 | | Local 21 |
| | Librarian, Supervising | \$1,650 | \$1,650 | | Local 21 |
| | Director of Library Services | \$4,800 | \$4,800 | | Unrepresented |
| | Office Manager | \$1,650 | \$1,650 | | Local 21 |
| | Management Assistant | \$1,650 | \$1,650 | | Local 21 |
| | Librarian, Administrative | \$4,200 | \$4,200 | | Local 21 |
| | Librarian II | \$1,650 | \$1,650 | | Local 1021 |
| | Administrative Services Manager II | \$4,200 | \$4,200 | | Local 21 |
| | Librarian, Supervising | \$1,650 | \$1,650 | | Local 21 |
| 61 -- Library Total | | \$28,950 | \$28,950 | 11 | |
| 62 -- Museum | Director of Museum Services | \$4,200 | \$4,200 | | Unrepresented |
| | Curator of Education, Chief | \$4,200 | \$4,200 | | Local 21 |
| | Curator of Art, Chief | \$4,200 | \$4,200 | | Local 21 |
| | Manager, Museum Operations | \$4,200 | \$4,200 | | Local 21 |
| | Curator of History, Chief | \$4,200 | \$4,200 | | Local 21 |
| 62 -- Museum Total | | \$21,000 | \$21,000 | 5 | |
| 78 -- Department of Human Services | Administrative Services Manager II | \$740 | \$740 | | Local 21 |
| | Manager, Senior Services | \$830 | \$830 | | Local 21 |

| AGENCY | Classification | FY09-10 | FY10-11 | # of Staff | Union |
|--|------------------------------------|------------------|------------------|------------|---------------|
| | Senior Services Administrator | \$1,650 | \$1,650 | | Local 21 |
| | Administrative Services Manager II | \$330 | \$330 | | Local 21 |
| | Director of Human Services | \$4,800 | \$4,800 | | Unrepresented |
| 78 -- Department of Human Services Total | | \$8,350 | \$8,350 | 5 | |
| 88 -- Community and Economic Dev | Project Manager II | \$4,200 | \$4,200 | | Local 21 |
| 88 -- Community and Economic Development Agency Total | | \$4,200 | \$4,200 | 1 | |
| Grand Total | | \$290,840 | \$302,790 | 98 | |

FY 2009-11 Proposed Budget
Auto Allowances by Agency

ALL FUNDS

| AGENCY | Classification | FY09-10 | FY10-11 | # of Staff | Union |
|---------------------------------------|-------------------------------------|-----------------|-----------------|------------|----------------|
| 00 -- City Council | Council Member | \$6,600 | \$6,600 | | Not applicable |
| | Council Member | \$6,600 | \$6,600 | | Not applicable |
| | Council Member | \$6,600 | \$6,600 | | Not applicable |
| | Council Member | \$6,600 | \$6,600 | | Not applicable |
| | Council Member | \$6,600 | \$6,600 | | Not applicable |
| | Council Member | \$6,600 | \$6,600 | | Not applicable |
| | Council Member | \$6,600 | \$6,600 | | Not applicable |
| | Council Member | \$6,600 | \$6,600 | | Not applicable |
| 00 -- City Council Total | | \$52,800 | \$52,800 | 8 | |
| 01 -- Mayor | Deputy Director, Prg Planning & Dev | \$4,200 | \$4,200 | | Local 21 |
| | Project Manager III | \$4,200 | \$4,200 | | Local 21 |
| | Mayor | \$9,000 | \$9,000 | | Not applicable |
| 01 -- Mayor Total | | \$17,400 | \$17,400 | 3 | |
| 02 -- City Administrator | City Administrator | \$9,000 | \$9,000 | | Unrepresented |
| | Assistant City Administrator | \$4,200 | \$4,200 | | Unrepresented |
| | ADA Projects Coordinator | \$4,200 | \$4,200 | | Local 21 |
| | Administrative Services Manager II | \$4,200 | \$4,200 | | Local 21 |
| | Budget Director | \$4,200 | \$4,200 | | CMEA |
| | Exec Assist to Asst City Manager | \$4,200 | \$4,200 | | CMEA |
| | Assist to the City Administrator | \$4,200 | \$4,200 | | CMEA |
| 02 -- City Administrator Total | | \$34,200 | \$34,200 | 7 | |
| 03 -- City Clerk | Citywide Records Manager | \$4,200 | \$4,200 | | Local 21 |
| | Management Assistant | \$1,650 | \$1,650 | | Local 21 |
| | City Clerk, Assistant | \$4,200 | \$4,200 | | Local 21 |
| | City Clerk | \$4,200 | \$4,200 | | Unrepresented |
| 03 -- City Clerk Total | | \$14,250 | \$14,250 | 4 | |
| 04 -- City Attorney | Deputy City Attorney II | \$1,660 | \$1,660 | | Local 21 |
| | Deputy City Attorney III | \$1,650 | \$1,650 | | Local 21 |
| | Deputy City Attorney III | \$1,650 | \$1,650 | | Local 21 |
| | Deputy City Attorney III | \$1,650 | \$1,650 | | Local 21 |
| | Deputy City Attorney II | \$1,660 | \$1,660 | | Local 21 |
| | Deputy City Attorney V | \$5,850 | \$5,850 | | Local 21 |
| | City Attorney, Assistant | \$4,200 | \$4,200 | | Unrepresented |
| | Deputy City Attorney V | \$4,200 | \$4,200 | | Local 21 |
| | Deputy City Attorney IV | \$1,650 | \$1,650 | | Local 21 |
| | Deputy City Attorney III | \$1,650 | \$1,650 | | Local 21 |
| | Deputy City Attorney II | \$1,660 | \$1,660 | | Local 21 |
| | Legal Communications Officer | \$4,200 | \$4,200 | | Local 21 |
| | Deputy City Attorney IV | \$1,650 | \$1,650 | | Local 21 |
| | Deputy City Attorney V | \$4,200 | \$4,200 | | Local 21 |
| | Deputy City Attorney V | \$4,200 | \$4,200 | | Local 21 |
| | Deputy City Attorney III | \$1,650 | \$1,650 | | Local 21 |
| | Deputy City Attorney III | \$1,650 | \$1,650 | | Local 21 |
| | Deputy City Attorney II | \$1,660 | \$1,660 | | Local 21 |
| | Special Counsel | \$4,200 | \$4,200 | | Local 21 |
| | Deputy City Attorney V | \$4,200 | \$4,200 | | Local 21 |
| | Deputy City Attorney V | \$4,200 | \$4,200 | | Local 21 |
| | Deputy City Attorney III | \$1,650 | \$1,650 | | Local 21 |
| | Manager, Agency Administrative | \$4,200 | \$4,200 | | Local 21 |
| | Deputy City Attorney IV | \$1,650 | \$1,650 | | Local 21 |
| | Deputy City Attorney II | \$1,650 | \$1,650 | | Local 21 |
| | City Attorney, Assistant | \$4,200 | \$4,200 | | Unrepresented |
| | Deputy City Attorney IV | \$1,650 | \$1,650 | | Local 21 |
| | Deputy City Attorney III | \$1,650 | \$1,650 | | Local 21 |
| | Deputy City Attorney IV | \$1,650 | \$1,650 | | Local 21 |
| | Deputy City Attorney IV | \$1,650 | \$1,650 | | Local 21 |
| | City Attorney | \$6,600 | \$6,600 | | Unrepresented |
| | Deputy City Attorney IV | \$5,850 | \$5,850 | | Local 21 |
| | Manager, Legal Admin Services | \$4,200 | \$4,200 | | Local 21 |
| | Deputy City Attorney III | \$1,650 | \$1,650 | | Local 21 |
| | Deputy City Attorney III | \$1,650 | \$1,650 | | Local 21 |
| | Deputy City Attorney V | \$4,200 | \$4,200 | | Local 21 |
| | Information System Administrator | \$5,850 | \$5,850 | | Local 21 |
| | Deputy City Attorney IV | \$1,660 | \$1,660 | | Local 21 |
| | Deputy City Attorney IV | \$1,650 | \$1,650 | | Local 21 |
| | Deputy City Attorney V | \$4,200 | \$4,200 | | Local 21 |
| Deputy City Attorney IV | \$1,660 | \$1,660 | | Local 21 | |

| AGENCY | Classification | FY09-10 | FY10-11 | # of Staff | Union |
|--|-------------------------------------|------------------|------------------|------------|---------------|
| | Deputy City Attorney III | \$1,650 | \$1,650 | | Local 21 |
| | Deputy City Attorney IV | \$1,650 | \$1,650 | | Local 21 |
| 04 -- City Attorney Total | | \$121,710 | \$121,710 | 43 | |
| 05 -- Department of Human Resources | Manager, Human Resources | \$4,200 | \$4,200 | | Unrepresented |
| | Manager, Human Resources | \$4,200 | \$4,200 | | Unrepresented |
| | Director of Personnel Res Mgmt | \$4,210 | \$4,210 | | Unrepresented |
| | Manager, Human Resources | \$4,200 | \$4,200 | | Unrepresented |
| | Manager, Human Resources | \$4,200 | \$4,200 | | Unrepresented |
| 05 -- Department of Human Resources Total | | \$21,010 | \$21,010 | 5 | |
| 07 -- City Auditor | City Auditor, Assistant | \$4,200 | \$4,200 | | Local 21 |
| | City Auditor | \$6,600 | \$6,600 | | Unrepresented |
| 07 -- City Auditor Total | | \$10,800 | \$10,800 | 2 | |
| 08 -- Finance and Management Agency | Manager, Revenue | \$4,200 | \$4,200 | | Local 21 |
| | Financial Analyst, Principal | \$4,200 | \$4,200 | | Local 21 |
| | Employee Fleet & Safety Coordinator | \$1,650 | \$1,650 | | Local 21 |
| | Manager, Claims & Risk | \$4,200 | \$4,200 | | Local 21 |
| | Financial Analyst, Principal | \$4,200 | \$4,200 | | Local 21 |
| | Financial Analyst, Principal | \$4,200 | \$4,200 | | Local 21 |
| | Financial Analyst, Principal | \$4,200 | \$4,200 | | Local 21 |
| | Manager, Treasury | \$4,200 | \$4,200 | | Local 21 |
| | Manager, Revenue | \$4,200 | \$4,200 | | Local 21 |
| | Agency Director, Finance & Mgmt | \$4,790 | \$4,790 | | Unrepresented |
| | Financial Analyst, Principal | \$4,200 | \$4,200 | | Local 21 |
| | Controller, Assistant | \$4,200 | \$4,200 | | Local 21 |
| | Safety & Loss Control Specialist | \$1,650 | \$1,650 | | Local 21 |
| | Controller | \$4,200 | \$4,200 | | Unrepresented |
| | Controller, Assistant | \$4,200 | \$4,200 | | Local 21 |
| | Administrative Services Manager II | \$4,200 | \$4,200 | | Local 21 |
| 08 -- Finance and Management Agency Total | | \$62,690 | \$62,690 | 16 | |
| 10 -- Police Services Agency | Administrative Services Manager II | \$4,200 | \$4,200 | | Local 21 |
| | Manager, Crime Laboratory | \$4,200 | \$4,200 | | Local 21 |
| | Director of Animal Services | \$4,200 | \$4,200 | | Unrepresented |
| | Performance Audit Manager | \$4,200 | \$4,200 | | Local 21 |
| 10 -- Police Services Agency Total | | \$16,800 | \$16,800 | 4 | |
| 20 -- Fire Services Agency | Fire Division Manager | \$4,200 | \$4,200 | | Local 21 |
| 20 -- Fire Services Agency Total | | \$4,200 | \$4,200 | 1 | |
| 30 -- Public Works Agency | Employee Fleet & Safety Coordinator | \$1,650 | \$1,650 | | Local 21 |
| | Electrical Supervisor | \$1,640 | \$1,640 | | Local 21 |
| | Park Supervisor II | \$1,650 | \$1,650 | | Local 21 |
| | Electrical Engineer III | \$1,650 | \$1,650 | | Local 21 |
| | Construction & Maintenance Supv I | \$1,650 | \$1,650 | | Local 21 |
| | Manager, Electrical Services | \$4,210 | \$4,210 | | Local 21 |
| | Public Works Operations Manager | \$4,200 | \$4,200 | | Local 21 |
| | Construction & Maintenance Supv I | \$1,650 | \$1,650 | | Local 21 |
| | Electrical Engineer II | \$1,650 | \$1,650 | | Local 21 |
| | Agency Director, Public Works | \$4,800 | \$4,800 | | Unrepresented |
| | Facilities Complex Manager | \$1,650 | \$1,650 | | Local 21 |
| | Public Works Supervisor I | \$1,650 | \$1,650 | | Local 21 |
| | Manager, Agency Administrative | \$4,200 | \$4,200 | | Local 21 |
| | Electrical Engineer III | \$1,650 | \$1,650 | | Local 21 |
| | Custodial Services Supervisor I | \$1,650 | \$1,650 | | Local 21 |
| | Stationary Engineer, Chief | \$1,650 | \$1,650 | | Local 21 |
| | Management Assistant | \$1,650 | \$1,650 | | Local 21 |
| | Manager, Environmental Services | \$4,200 | \$4,200 | | Local 21 |
| | Administrative Services Manager II | \$4,200 | \$4,200 | | Local 21 |
| | Assist Director, Pub Works Agency | \$4,200 | \$4,200 | | Unrepresented |
| | Administrative Services Manager II | \$4,200 | \$4,200 | | Local 21 |
| | Administrative Services Manager I | \$1,650 | \$1,650 | | Local 21 |
| | Facilities Complex Manager | \$1,650 | \$1,650 | | Local 21 |
| | Park Supervisor I | \$1,650 | \$1,650 | | Local 21 |
| | Manager, Building Services | \$4,200 | \$4,200 | | Local 21 |
| | Construction & Maintenance Supv I | \$1,650 | \$1,650 | | Local 21 |
| | Manager, Building Services | \$4,200 | \$4,200 | | Local 21 |
| | Assist Director, Pub Works Agency | \$4,200 | \$4,200 | | Unrepresented |
| | Training & Public Svcs Admin | \$1,650 | \$1,650 | | Local 21 |
| | Custodial Services Supervisor I | \$1,650 | \$1,650 | | Local 21 |
| | Park Supervisor I | \$1,650 | \$1,650 | | Local 21 |
| | Support Services Supervisor | \$1,650 | \$1,650 | | Local 21 |
| | Budget & Operations Analyst III | \$1,650 | \$1,650 | | Local 21 |
| 30 -- Public Works Agency Total | | \$83,100 | \$83,100 | 33 | |

| AGENCY | Classification | FY09-10 | FY10-11 | # of Staff | Union |
|---|--------------------------------------|-----------------|-----------------|------------|---------------|
| 41 -- Dept of Contracting and Purch | Exempt Limited Duration Employee | \$4,200 | \$4,200 | | Unrepresented |
| 41 -- Dept of Contracting and Purching Total | | \$4,200 | \$4,200 | 1 | |
| 46 -- Office of Communication and I | Director of Personnel Res Mgmt | \$4,200 | \$4,200 | | Unrepresented |
| | Project Manager III | \$4,200 | \$4,200 | | Local 21 |
| | Information System Administrator | \$4,200 | \$4,200 | | Local 21 |
| | Microcomputer Systems Specialist II | \$1,650 | \$1,650 | | Local 21 |
| | Microcomputer Systems Specialist II | \$1,650 | \$1,650 | | Local 21 |
| 46 -- Office of Communication and Information Services Total | | \$15,900 | \$15,900 | 5 | |
| 50 -- Office of Parks and Recreation | Director of Recreation Services | \$4,200 | \$4,200 | | Unrepresented |
| | Marine & Aquatics Pgrm Supervisor | \$1,650 | \$1,650 | | Local 21 |
| 50 -- Office of Parks and Recreation Total | | \$5,850 | \$5,850 | 2 | |
| 61 -- Library | Deputy Director, Housing | \$4,200 | \$4,200 | | Local 21 |
| | Office Manager | \$1,650 | \$1,650 | | Local 21 |
| | Librarian, Supervising PPT | \$1,650 | \$1,650 | | Local 21 |
| | Librarian, Supervising | \$1,650 | \$1,650 | | Local 21 |
| | Librarian, Supervising | \$1,650 | \$1,650 | | Local 21 |
| | Director of Library Services | \$4,800 | \$4,800 | | Unrepresented |
| | Office Manager | \$1,650 | \$1,650 | | Local 21 |
| | Literacy Assistant, Senior | \$1,650 | \$1,650 | | Local 1021 |
| | Curator of History, Chief | \$1,650 | \$1,650 | | Local 21 |
| | Management Assistant | \$1,650 | \$1,650 | | Local 21 |
| | Librarian, Administrative | \$4,200 | \$4,200 | | Local 21 |
| | Librarian II | \$1,650 | \$1,650 | | Local 1021 |
| | Administrative Services Manager II | \$4,200 | \$4,200 | | Local 21 |
| | Librarian, Supervising | \$1,650 | \$1,650 | | Local 21 |
| 61 -- Library Total | | \$33,900 | \$33,900 | 14 | |
| 62 -- Museum | Director of Museum Services | \$4,200 | \$4,200 | | Unrepresented |
| | Curator of Education, Chief | \$4,200 | \$4,200 | | Local 21 |
| | Curator of Art, Chief | \$4,200 | \$4,200 | | Local 21 |
| | Manager, Museum Operations | \$4,200 | \$4,200 | | Local 21 |
| | Curator of History, Chief | \$4,200 | \$4,200 | | Local 21 |
| 62 -- Museum Total | | \$21,000 | \$21,000 | 5 | |
| 78 -- Department of Human Servicet | Administrative Services Manager II | \$1,650 | \$1,650 | | Local 21 |
| | Manager, Senior Services | \$1,660 | \$1,660 | | Local 21 |
| | Senior Services Administrator | \$1,650 | \$1,650 | | Local 21 |
| | Administrative Services Manager II | \$1,650 | \$1,650 | | Local 21 |
| | Director of Human Services | \$4,800 | \$4,800 | | Unrepresented |
| 78 -- Department of Human Services Total | | \$11,410 | \$11,410 | 5 | |
| 88 -- Community and Economic Dev | Engineer, Civil Principal | \$4,200 | \$4,200 | | Local 21 |
| | Deputy Director, Comm & Econ Dev | \$4,200 | \$4,200 | | Unrepresented |
| | Development/Redevelopment Pgrm MGR | \$4,200 | \$4,200 | | Local 21 |
| | Specialty Combination Inspector | \$1,650 | \$1,650 | | Local 1021 |
| | Urban Economic Analyst III | \$1,660 | \$1,660 | | Local 21 |
| | Specialty Combination Inspector | \$1,650 | \$1,650 | | Local 1021 |
| | Specialty Combination Inspector | \$1,650 | \$1,650 | | Local 1021 |
| | Community Housing Services Manager | \$4,200 | \$4,200 | | Local 21 |
| | Construction Inspector, Senior (O) | \$1,650 | \$1,650 | | Local 1021 |
| | Engineer, Assistant II (Field) | \$1,650 | \$1,650 | | Local 21 |
| | Engineer, Transportation | \$1,650 | \$1,650 | | Local 21 |
| | Manager, Real Estate Services | \$4,200 | \$4,200 | | Local 21 |
| | Specialty Combination Inspector | \$1,650 | \$1,650 | | Local 1021 |
| | Development/Redevelopment Pgrm MGR | \$4,200 | \$4,200 | | Local 21 |
| | Urban Economic Coordinator | \$4,200 | \$4,200 | | Local 21 |
| | Specialty Combination Inspector | \$1,650 | \$1,650 | | Local 1021 |
| | Real Estate Agent | \$1,650 | \$1,650 | | Local 21 |
| | Development/Redevelopment Pgrm MGR | \$4,200 | \$4,200 | | Local 21 |
| | Specialty Combination Inspector | \$1,650 | \$1,650 | | Local 1021 |
| | Construction Inspector, Sr (Field) | \$1,650 | \$1,650 | | Local 1021 |
| | Specialty Combination Inspector | \$1,650 | \$1,650 | | Local 1021 |
| | Administrative Services Manager II | \$4,200 | \$4,200 | | Local 21 |
| | Capital Improvement Project Coor | \$1,650 | \$1,650 | | Local 21 |
| | Engineer, Civil Supervising (Office) | \$4,200 | \$4,200 | | Local 21 |
| | Engineer, Transportation | \$1,650 | \$1,650 | | Local 21 |
| | Specialty Combination Inspector | \$1,650 | \$1,650 | | Local 1021 |
| | Deputy Director, Comm & Econ Dev | \$4,800 | \$4,800 | | Unrepresented |
| | Real Estate Agent | \$1,650 | \$1,650 | | Local 21 |
| | Real Estate Agent | \$1,650 | \$1,650 | | Local 21 |
| | Specialty Combination Inspector | \$1,650 | \$1,650 | | Local 1021 |
| | Real Estate Agent | \$1,650 | \$1,650 | | Local 21 |
| | Specialty Combination Inspector | \$1,650 | \$1,650 | | Local 1021 |
| | Specialty Combination Insp, Senior | \$1,650 | \$1,650 | | Local 1021 |
| | Capital Improvement Project Coor | \$1,650 | \$1,650 | | Local 21 |

Auto Allowance - All Funds

ATTACHMENT C

| AGENCY | Classification | FY09-10 | FY10-11 | # of Staff | Union |
|--|--------------------------------------|------------------|------------------|------------|---------------|
| | Engineer, Civil Supv (Office) | \$1,650 | \$1,650 | | Local 21 |
| | Engineer, Civil Principal | \$4,200 | \$4,200 | | Local 21 |
| | Engineer, Transportation | \$1,650 | \$1,650 | | Local 21 |
| | Urban Economic Analyst IV, Projects | \$1,660 | \$1,660 | | Local 21 |
| | Construction Inspection Supv (Field) | \$1,650 | \$1,650 | | Local 21 |
| | Director of Development | \$4,200 | \$4,200 | | Unrepresented |
| | Specialty Combination Inspector | \$1,650 | \$1,650 | | Local 1021 |
| | Capital Improvement Project Coor | \$1,650 | \$1,650 | | Local 21 |
| | Engineer, Civil Supervising (Field) | \$1,650 | \$1,650 | | Local 21 |
| | Manager, Zoning | \$4,200 | \$4,200 | | Local 21 |
| | Construction Inspector, Sup II | \$1,650 | \$1,650 | | Local 21 |
| | Assist Director, Pub Works Agency | \$4,200 | \$4,200 | | Unrepresented |
| | Project Manager II | \$4,200 | \$4,200 | | Local 21 |
| | Specialty Combination Inspector | \$1,650 | \$1,650 | | Local 1021 |
| | Capital Improvement Project Coor | \$1,650 | \$1,650 | | Local 21 |
| | Support Services Supervisor | \$1,650 | \$1,650 | | Local 21 |
| | Engineer, Transportation Supv | \$1,650 | \$1,650 | | Local 21 |
| | Construction Inspector, Sr (Field) | \$1,650 | \$1,650 | | Local 1021 |
| | Capital Improvement Project Coor | \$1,650 | \$1,650 | | Local 21 |
| | Specialty Combination Inspector | \$1,650 | \$1,650 | | Local 1021 |
| | Deputy Director/City Planner | \$4,200 | \$4,200 | | Local 21 |
| | Project Manager III | \$4,200 | \$4,200 | | Local 21 |
| | Urban Economic Analyst III | \$1,650 | \$1,650 | | Local 21 |
| | Construction Inspector, Sr (Office) | \$1,650 | \$1,650 | | Local 1021 |
| | Manager, Inspection Services | \$4,200 | \$4,200 | | Local 21 |
| | Specialty Combination Inspector | \$1,650 | \$1,650 | | Local 1021 |
| | Urban Economic Analyst IV, Projects | \$1,660 | \$1,660 | | Local 21 |
| | Deputy Director, Housing | \$4,200 | \$4,200 | | Local 21 |
| | Capital Improvement Project Coor | \$1,650 | \$1,650 | | Local 21 |
| | Specialty Combination Inspector | \$1,650 | \$1,650 | | Local 1021 |
| | Project Manager II | \$1,650 | \$1,650 | | Local 21 |
| | Principal Inspection Supv | \$1,650 | \$1,650 | | Local 21 |
| | Construction Inspection Supv (Field) | \$1,650 | \$1,650 | | Local 21 |
| | Capital Improvement Project Coor | \$1,650 | \$1,650 | | Local 21 |
| | Manager, Agency Administrative | \$4,200 | \$4,200 | | Local 21 |
| | Engineer, Civil Supv (Office) | \$4,200 | \$4,200 | | Local 21 |
| | Engineer, Transportation Supv | \$1,650 | \$1,650 | | Local 21 |
| | Development/Redevelopment Pgrm MGR | \$4,200 | \$4,200 | | Local 21 |
| | Real Estate Agent, Supervising | \$1,660 | \$1,660 | | Local 21 |
| | Principal Inspection Supv | \$1,650 | \$1,650 | | Local 21 |
| | Engineer, Civil Principal | \$4,200 | \$4,200 | | Local 21 |
| | Specialty Combination Inspector | \$1,650 | \$1,650 | | Local 1021 |
| | Project Manager II | \$4,200 | \$4,200 | | Local 21 |
| 88 -- Community and Economic Development Agency Total | | \$191,440 | \$191,440 | 77 | |
| Grand Total | | \$709,460 | \$709,460 | 235 | |

**CITY of OAKLAND
ADMINISTRATIVE INSTRUCTION**

| | | | |
|-------------|---------------------------------|---------------------|---------------------|
| Subject: | AUTOMOBILE ALLOWANCE | Number: | 4403 |
| References: | AI 120, AI 528, AI 4405 | Effective Date: | October 1, 2000 |
| Supersedes: | AI 4403, dated December 1, 1996 | Responsible Agency: | Public Works Agency |

I Policy

The City shall provide for the rental of privately owned vehicles from City officials and associates who remain in compliance with the terms and conditions of this Instruction.

II Purpose

To facilitate the transportation of City officials and associates conducting City business, such as attending community meetings, professional training and development, off-site inspections and field work, and other officially sanctioned City business.

III Definitions

Term

Definition

Category I Includes the Mayor, Vice Mayor, City Council Members, City Manager, City Attorney and City Auditor.

Category II Includes designated associates in Units UK1, UM1, U31, and U41, including City Manager's executive staff, agency heads, department heads, assistant or deputy agency directors, division managers and others as recommended by the Agency Director or Department Head. The approving authority is the City Manager; or the City Attorney or City Auditor for associates within their departments.

Category III Includes associates whose work assignment requires the use of a personal vehicle on a regular basis. The approving authority is the Agency Director or Department Head; or the City Attorney or City Auditor for associates within their departments.

Category IV Includes associates who drive their personal vehicles on an intermittent or occasional basis. The approving authority is the Agency Director or Department Head, City Attorney or City Auditor.

IV Procedures and Guidelines**A. General Policy Terms and Conditions**

1. The rental of a private vehicle for use on official City business is based upon need and the economic benefit to the City.
2. All participating City officials and associates must maintain a valid driver's license and a current automobile liability insurance policy as a condition of continued eligibility to receive an automobile allowance.
3. All City officials and associates receiving an automobile allowance, in any category, must comply with AI 4405, DMV Pull Notice Program.
4. The City is not responsible for any costs of operation, repair or damage, or payment of insurance deductibles to a rented personal vehicle. Non-vehicle expenses such as parking fees, bridge tolls, etc., while conducting City business are reimbursable through the associate's department accounting unit.
5. Categories I, II and III: City officials and associates may use their approved vehicle for City business trips more than 75 miles beyond the boundary lines of the City of Oakland. Travel reimbursement is based upon an-equivalent round-trip economy class airfare cost. Use travel authorization and expense forms in accordance with AI 120, Travel on City Business.
6. Automobile allowance payments will commence as of the effective date of authorization. Note that no Agency or Department director is authorized to give an associate permission to use his/her private vehicle before final approval has been granted by the approving authority.
7. City officials and associates shall report any vehicle related accidents that occur while on City business on Driver Report Form 600-161. To obtain a copy of the form, and information on completing and submitting the form, City officials and associates should call the City Attorney's Office, Claims Division, phone number 238-3364.
8. Use of a motorcycle (or other motorized vehicle with less than four wheels) is prohibited in the course of conducting City business.
9. Vehicle operators must comply with all vehicle codes during the course of conducting City business.

B. Automobile Allowance Approval

| Responsible Party | Action |
|---|---|
| City Official or Associate | <ol style="list-style-type: none"> <li data-bbox="678 414 1401 691">1. Submits "Authorization for Automobile Allowance" (Exhibit 1) with: 1) evidence of automobile liability insurance in the minimum amounts of \$100,000 per individual; \$200,000 per accident; and \$25,000 property damage; and 2) a photocopy of a valid California driver's license to the Insurance Administration Division, Office of Personnel, for approval. <li data-bbox="678 723 1401 787">2. If approved, submits Authorization for Automobile Allowance to agency director or department head. |
| Agency Director or Department Head | <ol style="list-style-type: none"> <li data-bbox="678 819 1401 925">1. Reviews and approves Authorization for Automobile Allowance for associates in Categories III and VI. Returns approved form to the associate. <li data-bbox="678 957 1401 1095">2. If recommending approval of Category I or II, forwards the signed authorization form to the City Manager; or to the City Attorney or City Auditor for associates in their departments. |
| City Manager, City Attorney, City Auditor | <ol style="list-style-type: none"> <li data-bbox="678 1127 1401 1302">1. Reviews and approves the Authorization for Allowance for associates in Category I or II. Forwards original of approved form to Human Resource Operations, Office of Personnel and returns a copy of the form to the requesting Agency or Department. |

C. Automobile Allowance Payment Processing – Category I and II

| | |
|---------------------------|--|
| Human Resource Operations | <ol style="list-style-type: none"> <li data-bbox="678 1400 1396 1542">1. Establishes and coordinates automatic payments to associates through the payroll system. Payments will be received the first pay period of each month for the current month. <p data-bbox="760 1574 1396 1713">Initial Authorization for Automobile Allowance requests with an effective date between the first of the month and the fifteenth of the month will receive the full monthly reimbursement.</p> |
|---------------------------|--|

Initial Authorization for Automobile Allowance requests with an effective date between the sixteenth of the month and the thirty-first of the month will receive one-half of the monthly reimbursement.

D. Automobile Allowance Payment Processing – Category III and IV

Associate

1. Initially submits approved Authorization for Automobile Allowance request to agency or department accounting representative designated to process automobile allowance payments.

Initial Authorization for Automobile Allowance requests with an effective date between the first of the month and the fifteenth of the month will receive the full monthly base reimbursement. Initial Authorization for Automobile Allowance requests with an effective date between the sixteenth of the month and the thirty-first of the month will receive one-half of the monthly base reimbursement.

2. Monthly, completes Automobile Trip Log (Exhibit II) and Automobile Expense Claim form (Exhibit III). All miles driven on City business must be reported in detail on the Log. Commuting to and from work on assigned work days cannot be claimed.
3. Submits the Automobile Trip Log and Automobile Expense Claim form to Department Head for approval and forwarding to the agency or department representative designated to process such claim forms.

Agency or
Department
Designated
Representative

1. Initially submits approved Authorization for Automobile Allowance request to the Financial Services Agency, Accounts Payable Division.
2. Ensures that the Automobile Expense Claim form is completed correctly and forwarded to the Financial Services Agency, Accounts Payable Division. All associates approved for Categories III and IV will receive payment through the vendor payment system.

3. Sets up supplier number for associates filing for claims for the first time.
4. Ensures that funds are available to pay for claims.

E. Discontinuance of Automobile Allowance

1. The automobile allowance for City officials and associates shall be discontinued for failure to comply with the provisions of AI 4403, Automobile Allowance and/or AI 4405, DMV Pull Notice Program.
2. Automobile allowance shall be discontinued when a change in employment status removes or transfers a City official or associate from a qualifying position.

F. Additional Information

1. Rates

Category I rates are established by City Council Resolution. Auto Allowance rates for Categories II, III, and IV are established by the City Manager. The following categories and rates apply:

Category I (per month)

| | |
|---------------------|-------|
| Mayor | \$600 |
| Vice Mayor | \$575 |
| City Councilmembers | \$550 |
| City Manager | \$750 |
| City Attorney | \$550 |
| City Auditor | \$550 |

Category II (per month)

| | |
|--|-------|
| Designated associates in Units UK1, UM1, U31 & U41 | \$350 |
|--|-------|

Category III (per month)

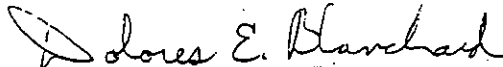
| | |
|---|---------------------------|
| Designated associates in Unit UH1, UM1, U31 & TM1 | \$125 + IRS rate per mile |
| Other designated associates | \$ 95 + \$0.27/mile |

Category IV (per month)

| | |
|-----------------------|-------------------|
| Designated associates | IRS rate per mile |
|-----------------------|-------------------|

2. Tax Reporting

Fixed rate monthly automobile allowances paid to City officials and associates in Categories I and II, are considered as reportable income and are subject to federal and state withholding. Actual expenses may be claimed as an itemized expense on federal and state taxes. City officials and associates must apply the current federal and state tax regulations to their individual tax circumstances.



z ROBERT C. BOBB
City Manager

Attachments (3)

**CITY OF OAKLAND
AUTHORIZATION FOR AUTOMOBILE ALLOWANCE**

*Please refer to AI 4403 for Instructions
(Please print or type)*

| | |
|--|---|
| <p>Associate Name (last, first, middle initial) _____</p> <p>Job Title _____ Rep Unit _____</p> <p>Agency/Department/Section _____</p> <p>Driver's License # _____ Expiration Date _____</p> | <p>Check one: <input type="checkbox"/> New Authorization <input type="checkbox"/> Additional <input type="checkbox"/> Replacement (Old Vehicle License # _____)</p> <p>Category requested: _____</p> <p>Estimated mileage/month: _____ (Categories III and IV)</p> |
| <p>Carrier: _____ Insurance _____</p> <p>Policy #: _____</p> <p>Expiration Date: _____</p> <p><small>In the event of insurance cancellation or non-compliant insurance coverage as specified in AI 4403, the associate must notify his/her supervisor.</small></p> <p><input type="checkbox"/> Valid California Driver's License <input type="checkbox"/> Insurance complies with City requirements</p> <p>Insurance Administration Division _____ Date _____</p> | <p align="center">Vehicle Description</p> <p>Year _____</p> <p>Make _____</p> <p>Model _____</p> <p>License No. _____</p> |
| <p>Approval for Categories I and II:</p> <p>Associate Signature _____ Date _____</p> <p>Agency/Department Head _____ Date _____</p> <p>City Manager/City Attorney/City Auditor _____ Date _____</p> | <p>Approval for Categories III and IV:</p> <p>Associate Signature _____ Date _____</p> <p>Agency/Department Head _____ Date _____</p> |
| <p>Effective Date of Authorization _____</p> | <p><small>Initial Authorization for Automobile Allowance requests with an effective date between the first of the month and the fifteenth of the month will receive the full monthly reimbursement. Initial Authorization for Automobile Allowance requests with an effective date between the sixteenth of the month and the thirty-first of the month will receive one-half of the monthly reimbursement.</small></p> |

Distribution: HR Operations for Categories I and II; Accounts Payable/FSA for Categories III and IV
 Department copy



City of Oakland
AUTOMOBILE EXPENSE CLAIM

| |
|-------------------------|
| FOR ACCOUNTING USE ONLY |
| Batch # |
| |

| | | | | |
|-------------|------------|-----------|--------------------|---------------|
| Month/Year: | Associate: | Rep Unit: | Agency/Department: | Supplier No.: |
|-------------|------------|-----------|--------------------|---------------|

| Check category. Enter only City business miles. Calculate amount. Attach automobile trip log. | AMOUNT |
|---|--------|
| <input type="checkbox"/> CATEGORY III \$ 95/month plus \$0.27/mile x _____ miles traveled. | |
| <input type="checkbox"/> CATEGORY III \$125/month plus \$0.325/mile x _____ miles traveled. | |
| <input type="checkbox"/> CATEGORY IV \$0.325/mile x _____ miles traveled. | |
| <input type="checkbox"/> Incidental Reimbursable Expenses (parking meter, tolls, etc.) | |
| TOTAL | |

| Dist | Amount | Entity/Fund | Organization | Account | Project | Program | Dept Specific |
|------|--------|-------------|--------------|---------|---------|---------|---------------|
| 1 | | | | | | | |
| 2 | | | | | | | |
| 3 | | | | | | | |

I declare that I have a current valid driver's license and that I have City-required personal liability and property damage insurance in effect.

Approved:

Department Head

Associate

Accounts Payable/Entered by

Send original to Accounts Payable, Yellow to Department, Pink to Associate