

2010 APR - 1 PM 6:25

CITY OF OAKLAND
AGENDA REPORT

TO: Office of the City Administrator
ATTN: Dan Lindheim
FROM: Department of Human Resources Management
DATE: April 13, 2010

RE: **Monthly Report on All Appointments to the General Purpose Fund (GPF)
during the Citywide Hiring Freeze**

SUMMARY

At the February 9, 2010 meeting, the City Council approved specific position exemptions from the Citywide General Purpose Fund (1010) vacancy freeze, and authorized criteria for future exemptions by the City Administrator (see *Attachment A-1* for resolution). In addition, the staff was directed to provide to the Finance Committee a monthly status report regarding filling the exempted vacancies.

A list of the positions exempted from the hiring freeze is included as *Attachment A-2*. As of February 2010, there have been no appointments to any of the positions included on *Attachment A-2*. However, there were appointments made by transfer or promotion, or to non General Purpose Fund vacancies. These positions were specifically exempted from the citywide freeze by the Council and specific appointments to them are reflected in *Attachment B*.

FISCAL IMPACT

This is an informational report; fiscal impacts are not included.

BACKGROUND

At the January 19, 2010 City Council meeting, the Council passed Resolution No. 82502 C.M.S., requiring an immediate hiring freeze, for all vacant positions in the General Fund. The freeze did not apply to appointments through promotions and transfers.

At the February 2, 2010 City Council meeting, the Council directed staff to provide a report for the February 9, 2010 Finance & Management Committee meeting that included (a) criteria for filling General Fund vacancies frozen as a result of the January 19, 2010 hiring freeze resolution adopted by the City Council; and (b) a listing of critical vacancies that satisfy the established criteria, and which the administration is anticipating filling immediately.

Item: _____
Finance and Management Committee
April 13, 2010

At the February 9th meeting, the Finance and Management Committee approved criteria for filling the "frozen" General Fund vacancies and authorized exemptions to the most critical vacancies. The City Council approved the immediate exemptions (listed in *Attachment A-2*) at the February 16th meeting, and approved a resolution with criteria for future exemptions (*Attachment A-1*).

KEY ISSUES AND IMPACTS

This report provides the City Council with an update on hiring activity, and the status of filling exempted positions within the General Purpose Fund. Each month, staff will report on the appointments to positions from the previous calendar month. No positions listed on Attachment A were filled during the month of February 2010.

Attachment B shows those positions for which appointments have been made as of February 2010, and which were not subject to the City Council's hiring freeze. There were a total of sixteen (16) appointments made, of which seven (7) were to positions in the General Fund due to transfers or promotions of current City employees.

SUSTAINABLE OPPORTUNITIES

DHRM continues to emphasize Oakland residents as the first choice for employment, but opens opportunities to all qualified candidates. Employment opportunities are shared with community organizations and other local outreach as a matter of practice.

DISABILITY AND SENIOR CITIZEN ACCESS

The City provides handicap accessible facilities for all examinations and engages in an accommodation process for candidates who have disabilities and/or require accommodation.

ACTION REQUESTED OF THE CITY COUNCIL

No action is required. This report is informational.

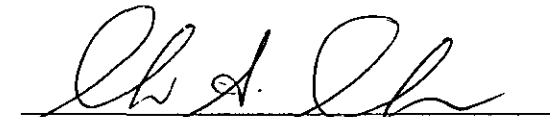
Respectfully submitted,



Wendell L. Pryor, Director
Department of Human Resources Management

Prepared by:
Veronica Hodge, Human Resources Manager
DHRM, Recruitment and Classification

APPROVED AND FORWARDED TO THE
FINANCE AND MANAGEMENT COMMITTEE:



Office of the City Administrator

Item: _____
Finance and Management Committee
April 13, 2010

FILED
OFFICE OF THE CITY CLERK
OAKLAND

2010 MAR 11 PM 2:07

Approved as to Form Only


City Attorney

OAKLAND CITY COUNCIL

RESOLUTION NO. 82532 C.M.S.

Resolution (1) Establishing Criteria for Exemption of Positions from the Hiring Freeze That The City Council Implemented on January 19, 2010; and (2) Exempting Certain Critical Positions Funded By The General Fund From The Hiring Freeze

WHEREAS, on January 19, 2010 the City Council passed Resolution No. 82502 C.M.S., a resolution that required an immediate hiring freeze, freezing all appropriations for all vacant positions funded by the General Fund; and

WHEREAS, Resolution No. 82502 also provides that the City Administrator and other Appointing Authorities shall obtain City Council authorization/approval before filling any vacant positions funded by the General Fund; and

WHEREAS, the City Council declared that the freeze on appropriations for vacant positions funded by the General Fund is not intended to apply to promotions and transfers of employees within the City to vacant positions; and

WHEREAS, at its February 2, 2010 meeting, the City Council considered a report and resolution including an Exhibit A setting forth positions that the City Administrator needs to exempt from the freeze on General Fund appropriations for vacant positions; and

WHEREAS, at its February 2, 2010 meeting, the City Council made an urgency finding, due to the budget deficit, to include on the February 9, 2010 Finance and Management Committee agenda a discussion of criteria for exempting vacancies from the freeze on all appropriations for vacant positions funded by the General Fund; and

WHEREAS, the City Administrator has developed such criteria; now therefore be it

RESOLVED: that the following criteria shall be used to exempt General Fund positions that are subject to the January 19, 2010 freeze on all appropriations for vacant positions funded by the General Fund:

1. the position is required to comply with federal, state or local mandates,
2. the position is necessary to ensure the provision of critical City services and operations, as outlined in the City's current budget,
3. the position is part of a program or activity that is revenue-generating and fully cost recovering,
4. the position is necessary to carry out programs supported by stimulus funding or grants; and be it

FURTHER RESOLVED: that based on the above criteria, the City Council hereby exempts from the freeze on appropriations for vacant positions funded by the General Fund the positions listed on Attachment A attached hereto, which may be amended at the Council meeting; and be it

FURTHER RESOLVED: that the City Council exempts from the freeze on appropriations for vacant positions funded by the General Fund, additional vacancies that meet the criteria established by this resolution; and be it

FURTHER RESOLVED: that the City Administrator shall provide to the Finance and Management Committee on a quarterly basis, as part of the Quarterly Vacancy Report, an informational report showing the vacancies filled based on the criteria established in this resolution

IN COUNCIL, OAKLAND, CALIFORNIA, FEB 16 2010, 2010
PASSED BY THE FOLLOWING VOTE:

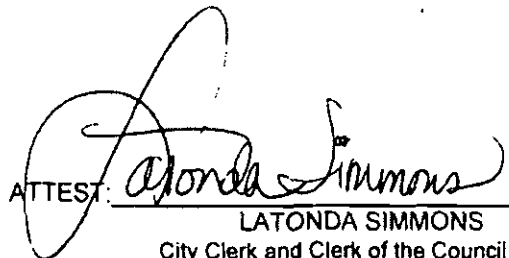
AYES- BROOKS, ~~DE LA FUENTE~~, KAPLAN, KERNIGHAN, NADEL, QUAN, REID, and PRESIDENT BRUNNER - 7

NOES- De la Fuente - 1

ABSENT- 0

ABSTENTION- 0

ATTEST:



LATONDA SIMMONS
City Clerk and Clerk of the Council
of the City of Oakland, California

DEPT	JOB CLASSIFICATION	# of FTEs	FUNDING SOURCE	DATE VACATED	STATUS OF RECRUITMENT	HOW SOON NEED TO FILL	Federal, State, local Mandate	Critical to Services & Operations	Revenue Generating	Supports Stimulus or Grant Program	FY 2009-10 cost (2 months) - GPF ONLY	FY 2010-11 cost (full year) - GPF ONLY	JUSTIFICATION/IMPACT OF NOT FILLING
Library - 61331 - Golden Gate Branch	Librarian I - AF214	1.00	GPF	5/21/09	Requisition authorized by City Administrator (External & Promotional). Written exam took place on 1/27/10. Funding eligible list.	5/1/2010, but recruitment must begin immediately	X	X			\$11,594	\$81,808	The City Council reduced the Library's FY2009-10 General Purpose Fund (GPF) Appropriation to the minimum required under Measure Q. The Library must fill enough vacant GPF positions to allow for the benefit collection of Measure Q revenues. If the GPF Library support requirements of Measure Q are not met, City may not only be required to refund almost \$13 million in anticipated Measure Q revenue collected during FY2009-10, but would also have to absorb the cost within the GPF of the Measure Q revenues already spent.
Library - 61331 - T-Team SFRS	Librarian I - AF214	1.00	GPF	3/20/09	Requisition authorized by City Administrator (External & Promotional). Written exam took place on 1/27/10. Funding eligible list.	5/1/2010, but recruitment must begin immediately	X	X			\$11,594	\$81,808	The City Council reduced the Library's FY2009-10 General Purpose Fund (GPF) Appropriation to the minimum required under Measure Q. The Library must fill enough vacant GPF positions to allow for the benefit collection of Measure Q revenues. If the GPF Library support requirements of Measure Q are not met, City may not only be required to refund almost \$13 million in anticipated Measure Q revenue collected during FY2009-10, but would also have to absorb the cost within the GPF of the Measure Q revenues already spent.
Library - 61331 - Admin.	Supervising Librarian - SCL12	1.00	GPF	3/20/09	Requisition sent to City Administrator on 1/27/10. Awaiting approval.	3/1/10	X	X			\$13,010	\$153,211	The City Council reduced the Library's FY2009-10 General Purpose Fund (GPF) Appropriation to the minimum required under Measure Q. The Library must fill enough vacant GPF positions to allow for the benefit collection of Measure Q revenues. If the GPF Library support requirements of Measure Q are not met, City may not only be required to refund almost \$13 million in anticipated Measure Q revenue collected during FY2009-10, but would also have to absorb the cost within the GPF of the Measure Q revenues already spent.
Library - 61331 - Director	Administrative Librarian - MA129	1.00	GPF	1/1/10	Requisition sent to City Administrator on 1/19/10. Awaiting approval.	3/1/10	X	X			\$13,550	\$117,663	The City Council reduced the Library's FY2009-10 General Purpose Fund (GPF) Appropriation to the minimum required under Measure Q. The Library must fill enough vacant GPF positions to allow for the benefit collection of Measure Q revenues. If the GPF Library support requirements of Measure Q are not met, City may not only be required to refund almost \$13 million in anticipated Measure Q revenue collected during FY2009-10, but would also have to absorb the cost within the GPF of the Measure Q revenues already spent.
Library - 61331 - Monday Branch	Librarian I (Under Billing Librarian II) - AF214	1.00	GPF	5/1/09	Requisition authorized by City Administrator (External & Promotional). Written exam took place on 1/27/10. Funding eligible list.	5/1/2010, but recruitment must begin immediately	X	X			\$11,594	\$81,808	The City Council reduced the Library's FY2009-10 General Purpose Fund (GPF) Appropriation to the minimum required under Measure Q. The Library must fill enough vacant GPF positions to allow for the benefit collection of Measure Q revenues. If the GPF Library support requirements of Measure Q are not met, City may not only be required to refund almost \$13 million in anticipated Measure Q revenue collected during FY2009-10, but would also have to absorb the cost within the GPF of the Measure Q revenues already spent.
Library - 61331 - Golden Gate Branch	Librarian I - AF214	1.00	GPF	1/24/09	Requisition authorized by City Administrator (External & Promotional). Written exam took place on 1/27/10. Funding eligible list.	5/1/2010, but recruitment must begin immediately	X	X			\$11,594	\$81,808	The City Council reduced the Library's FY2009-10 General Purpose Fund (GPF) Appropriation to the minimum required under Measure Q. The Library must fill enough vacant GPF positions to allow for the benefit collection of Measure Q revenues. If the GPF Library support requirements of Measure Q are not met, City may not only be required to refund almost \$13 million in anticipated Measure Q revenue collected during FY2009-10, but would also have to absorb the cost within the GPF of the Measure Q revenues already spent.

DEPT	JOB CLASSIFICATION # & TITLE	FTE	FUNDING SOURCE	DATE VACATED	STATUS OF RECRUITMENT	HOW SOON NEED TO FILL	Federal, State, local Mandate	Critical to Services & Operations	Revenue Generating	Supports Stimulus or Crisis Program	FY 2009-10 cost (\$ month) - GPF ONLY	FY 2010-11 cost (00/1 year) - GPF ONLY	JUSTIFICATION/IMPACT OF NOT FILLING
Library - 61339 - 818 Ave Comm Library	Library Assistant - AP213	1.00	GPF	7/1/09	Requisition sent to City Administrator on 1/22/10. Awaiting approval.	\$172,010, but recruitment must begin immediately	X	X			\$11,576	\$50,342	The City Council reduced the Library's FY2009-10 General Purpose Fund (GPF) Appropriation to the minimum required under Measure Q. The Library must fill enough vacant GPF positions to allow for the benefit collection of Measure Q revenue. If the GPF Library support requirements of Measure Q are not met, City may not only be required to refund almost \$13 million in anticipated Measure Q revenue collected during FY2009-10, but would also then have to absorb the cost within the GPF of the Measure Q revenue already spent.
Library - 61339 - 818 Ave Comm Library	Librarian I - AP214	1.00	GPF	7/1/09	Requisition sent to City Administrator on 1/22/10. Awaiting approval.	\$172,010, but recruitment must begin immediately	X	X			\$11,576	\$50,342	The City Council reduced the Library's FY2009-10 General Purpose Fund (GPF) Appropriation to the minimum required under Measure Q. The Library must fill enough vacant GPF positions to allow for the benefit collection of Measure Q revenue. If the GPF Library support requirements of Measure Q are not met, City may not only be required to refund almost \$13 million in anticipated Measure Q revenue collected during FY2009-10, but would also then have to absorb the cost within the GPF of the Measure Q revenue already spent.
Library - 61339 - 818 Ave Comm Library	Senior Librarian - AP220	1.00	GPF	7/1/09	Requisition sent to City Administrator on 1/22/10. Awaiting approval.	\$172,010, but recruitment must begin immediately	X	X			\$25,991	\$110,044	The City Council reduced the Library's FY2009-10 General Purpose Fund (GPF) Appropriation to the minimum required under Measure Q. The Library must fill enough vacant GPF positions to allow for the benefit collection of Measure Q revenue. If the GPF Library support requirements of Measure Q are not met, City may not only be required to refund almost \$13 million in anticipated Measure Q revenue collected during FY2009-10, but would also then have to absorb the cost within the GPF of the Measure Q revenue already spent.
Library - 61339 - 818 Ave Comm Library	Librarian II - AP217	1.00	GPF	7/1/09	Requisition sent to City Administrator on 1/22/10. Awaiting approval.	\$172,010, but recruitment must begin immediately	X	X			\$7,102	\$93,944	The City Council reduced the Library's FY2009-10 General Purpose Fund (GPF) Appropriation to the minimum required under Measure Q. The Library must fill enough vacant GPF positions to allow for the benefit collection of Measure Q revenue. If the GPF Library support requirements of Measure Q are not met, City may not only be required to refund almost \$13 million in anticipated Measure Q revenue collected during FY2009-10, but would also then have to absorb the cost within the GPF of the Measure Q revenue already spent.
Library - 61339 - 818 Ave Comm Library	Librarian - TR120	1.00	GPF	7/1/09	Cancelled services will be managed through PTA on behalf of the Library	\$172,010, but recruitment must begin immediately	X	X			\$11,576	\$50,342	The City Council reduced the Library's FY2009-10 General Purpose Fund (GPF) Appropriation to the minimum required under Measure Q. The Library must fill enough vacant GPF positions to allow for the benefit collection of Measure Q revenue. If the GPF Library support requirements of Measure Q are not met, City may not only be required to refund almost \$13 million in anticipated Measure Q revenue collected during FY2009-10, but would also then have to absorb the cost within the GPF of the Measure Q revenue already spent.
Library - 61339 - 818 Ave Comm Library	Library Assistant, PFT - A1231	0.50	GPF	7/1/09	Requisition sent to City Administrator on 1/22/10. Awaiting approval.	\$172,010, but recruitment must begin immediately	X	X			\$11,576	\$50,342	The City Council reduced the Library's FY2009-10 General Purpose Fund (GPF) Appropriation to the minimum required under Measure Q. The Library must fill enough vacant GPF positions to allow for the benefit collection of Measure Q revenue. If the GPF Library support requirements of Measure Q are not met, City may not only be required to refund almost \$13 million in anticipated Measure Q revenue collected during FY2009-10, but would also then have to absorb the cost within the GPF of the Measure Q revenue already spent.

ATTACHMENT A-2

DEPT	JOB CLASSIFICATION	# of FTE to fill	FUNDING SOURCE	DATE VACATED	STATUS OF RECRUITMENT	HOW SOON NEED TO FILL	Federal, State, Local Measure	Critical to Services & Operations	Revenue Generating	Supports Status of Grant Programs	FY 2009-10 req'd amount) - GPF ONLY	FY 2010-11 req'd (local req'd) - GPF ONLY	JUSTIFICATION / IMPACT OF NOT FILLING
Library - 61339 - Btu Are Core Library	Librarian I - AP214	1.00	GPF	7/1/10	Requisition will be sent 7/1/10	8/1/2010, but recruitment must begin immediately	X	X			\$21,594	\$88,808	The City Council reduced the Library's FY2009-10 General Purpose Fund (GPF) Appropriation to the minimum required under Measure Q. The Library must fill enough vacant GPF positions to allow for the lawful collection of Measure Q revenues. If the GPF Library support requirements of Measure Q are not met, City may not only be required to refund almost \$13 million in anticipated Measure Q revenue collected during FY2009-10, but would also then have to absorb the cost within the GPF of the Measure Q revenues already spent.
Total		12.60									\$275,499	\$1,302,131	
EXEMPT IMMEDIATELY: OPR SUMMER PROGRAMS (CRITICAL AND REVENUE-GENERATING PROGRAMS)													
OPR	Data Entry Operator	1.00	General Fund	5/30/2009	Pending signatures on the requisition. Looking for internal transfer need or hire.	Fill by 7/1/2010, begin recruiting immediately		X			\$10,349	\$63,368	This position is critical in the oversight of \$3.7 million in revenue collected by the Department annually. Without this position there would not be cash oversight for our 28 recreation centers creating a huge void in the accountability, checks and balances and increase the possibility of theft.
OPR	Lifeguards, PT	3.00	General Fund	ongoing	Pending signatures from DHRM, Budget and CAO Offices on the requisitions to begin the hiring process	Fill by 6/5/2010, begin recruiting immediately		X	X		\$30,645	\$71,504	The part-time staff is critical in operating the summer aquatic program at the remaining five pools. These positions are critical in maintaining safety at the pools which OPR serves over 20,000 children and youth during the summer months. Not filling these positions will result in closing the remaining 5 swimming pools. There is a standard of care requirements that municipal agencies must adhere to. In order to open any of OPR's pools there must be a ratio of 1:25 for recreational swimming.
OPR	Park Attendants, PT	0.40	General Fund	ongoing	Pending signatures from DHRM, Budget and CAO Offices on the requisitions to begin the hiring process	Fill by 6/5/2010, begin recruiting		X	X		\$4,977	\$11,613	These positions are needed in order to gear up for the soccer, softball and baseball season, and in maintaining the sixty-six (66) ball fields citywide. The fields will open at the end of February and will require maintenance over the next seven months.
OPR	Pool Manager, PT	0.40	General Fund	ongoing	Pending signatures from DHRM, Budget and CAO Offices on the requisitions to begin the hiring process	Fill by 6/5/2010, begin recruiting immediately		X	X		\$4,865	\$11,351	Part-time staff is critical in operating the summer aquatic program at the remaining five pools. Pool Managers have the responsibility of oversight of the operation of the pool, including the intake of notices, responses of the incidents, and the prevention of drowning. These positions are critical in maintaining safety at the pools - OPR serves over 11,000 children and youth during the summer months.
OPR	Recreation Aide, PT	1.30	General Fund	ongoing	Pending signatures from DHRM, Budget and CAO Offices on the requisitions to begin the hiring process	Fill by 6/5/2010, begin recruiting immediately		X	X		\$9,645	\$22,505	Part-Time staff in this area are critical for the citywide programming to include sports, ball-fields and basic programs at the 24 Recreation Centers. The absence of these positions will create lack of oversight and increase the ratio of supervisors thereby reducing the number of children participating in our programs. Without this support of the Aides the programming at the recreation centers will be reduced further in its program offerings and number of children served.
OPR	Recreation General Supervisor	1.00	General Fund	11/27/09	Final stages of recruitment, list has been created and department has done interviews and is in the process of selecting a candidate.	Fill by 6/5/2010, begin recruiting immediately		X			\$31,991	\$111,937	This position is critical to providing management for 10 recreation centers. Currently the department has only one Recreation General Supervisor. The Agency Director has assumed this responsibility to supervise over 200 direct reports in addition to the day-to-day operations.

DEPT	JOB CLASSIFICATION # of FTEs	FUNDING SOURCE	DATE VACATED	STATUS OF RECRUITMENT	HOW SOON NEED TO FILL	FUNDING				JUSTIFICATION / IMPACT OF NOT FILLING			
						Federal, State, local Mandate	Critical to Services & Operations	Revenue Generating	Supporter Stimulus or Grant Program				
OPR	Recreation Leader I, PT	2.50	General Fund	ongoing	Pending signatures from DHRM, Budget and CAO Offices on the requisitions to begin the hiring process	Fill by 6/30/10, begin recruiting immediately	X	X		\$23,412	\$39,286		Part-time staff in this area are essential for the city-wide programming to include sports, ball fields and other programs at the 28 Recreation Centers. The absence of these positions will create lack of oversight and increase the ratio of children participating in our programs. Without this support the programming at the recreation centers will be reduced further in its program offerings and number of children served.
OPR	Recreation Leader II, PFT	23.25	General Fund	7/1/09	Fiscal stages of recruitment, list has been created and department will complete interviews by April for June 2010 hire date	Fill by 6/30/10, begin recruiting immediately	X	X		\$139,023	\$94,843		The Recreation Leader II Permanent Part-Time position was part of the 2009-11 budget process. The part-time positions were to be covered into the permanent part-time positions contributing \$350,000 annually towards the GPF deficit. Not hiring the PFT positions will cause the facilities to close at times during summer months. Once the revenue generated programs have ended and during the new round programming there will be no structural programming and a severe public safety concern for staff. Not hiring these PFTs will leave more Center Director, Program Directors and supervisors above at their facilities with the responsibility to monitor the children, coaching the teams, collect the fee's, making the deposits and completing the necessary administrative work. This creates a significant safety issue for staff.
OPR	Recreation Leader II, PT	0.40	General Fund	ongoing	Pending signatures from DHRM, Budget and CAO Offices on the requisitions to begin the hiring process	Fill by 6/30/10, begin recruiting immediately	X	X		\$4,972	\$13,415		This position is critical to the oversight for the summer day camps, citywide sports and the Recovery Nature Center camp. Without these positions the summer citywide sports program will be decreased, the Recovery Nature programs significantly reduced and Discovery Center will not meet its needs as part of the OFCY grant.
OPR	Recreation, Special I, PT	0.30	General Fund	ongoing	Pending signatures from DHRM, Budget and CAO Offices on the requisitions to begin the hiring process	Fill by 6/30/10, begin recruiting immediately	X	X		\$6,511	\$15,193		These positions support the 0-5 age group program, learn programming and computer lab at several of our specialized recreation facilities. The impact of not filling the positions would result in diminution of programs.
OPR	Recreation Special II, PT	0.10	General Fund	ongoing	Pending signatures from DHRM, Budget and CAO Offices on the requisitions to begin the hiring process	Fill by 6/30/10, begin recruiting immediately	X	X		\$1,645	\$3,839		This position is critical to the revenue generating camps, dance, art, tennis, and programs provided during the summer. 40% of the part-time positions are returning staff. Therefore it is critical for OPR to have the talent and expertise in order to submit the revenue generated by programs that has the potential of bringing in over 1.5 million of revenue over the next 3-4 months.
OPR	Sports Official, PT	1.10	General Fund	ongoing	Pending signatures from DHRM, Budget and CAO Offices on the requisitions to begin the hiring process	Fill by 6/30/10, begin recruiting immediately	X	X		\$32,346	\$31,909		The Sports Officials are essential to the operations of OPR sports teams and leagues during the summer months. OPR is host to Soccer Leagues, Oakland Neighborhood Basketball League (ONBL) serving over 1,200 youth, softball and baseball citywide leagues. Without these positions the programs will not occur at the same level and will reduce the revenue to the city of \$110,000 annually.

DEPT	JOB CLASSIFICATION	# of FTE for CA	FUNDING SOURCE	DATE VACATED	STATUS OF RECRUITMENT	HOW SOON NEED TO FILL	Federal, State, local Mandate	Critical to Services & Operations	Revenue Generating	Supports Statutes or Grant Program	FY 2009-10 cost (1 month) - GPP ONLY	FY 2010-11 cost (full year) - GPP ONLY	JUSTIFICATION/IMPACT OF NOT FILLING
OTR	Water Safety Instructors	1.20	General Fund	ongoing	Pending signature from DHRM, Budget and CAO Offices on the requisition to begin the hiring process	Fill by 4/6/2010. begin recruiting immediately	X	X			\$13,436	\$13,177	Water Safety Instructors (WSIs) are critical in operating summer aquatic program at the remaining five pools. The WSIs are responsible for providing service to over 1,600 children and youth during the summer months through swimming lessons, organizing swim team, waiting for the WSI and maintaining their water safety certification. The absence of the WSIs will eliminate the program. WSIs are critical in maintaining safety at the city's pools. Without certified instructors there will be no Swim Lessons, no K-Lite Quad program, and no competitive swim events. The rate for these programs is an average of \$15.
Total													
34.15													
EXEMPT/IMMEDIATELY OTHER CRITICAL AND REVENUE GENERATING PROGRAMS													
Budget Office	Budget & Operations Analyst III	1.20	General Fund	09/30/09	Finalist identified; job offer pending	Immediately	X				\$24,497	\$190,000	A finalist has been chosen and an offer is pending. The vacant Budget and Operations Analyst III is part of the critical team responsible for (a) tracking the City's General Purpose Fund and other fund budgets; (b) providing copies of General and City Administrator budget tracking information; (c) monitoring departmental adherence to budget balances; and (d) providing early warning of potential budget imbalances. This position is assigned to the City Auditor, City Clerk, Finance and Management Agency, Parks Management and Department of Human Resources. Without this analyst, there would be no analysis provided on spending in these offices and no oversight of fiscal impacts of proposed budget/reallocation, thereby jeopardizing the City's ability to control spending. This position also aids the Budget Advisory Committee.
Budget Office	City Administrator Analyst	1.00	General Fund	03/03/09	Some final details have advanced employment qualifications. Instructions to begin when position is exempted from the hiring freeze	Immediately	X	X			\$14,889	\$94,456	This position is in the mid-stage of recruitment; two internal finalists are vying to fill the position. The City Administrator Analyst is part of the critical team responsible for (a) tracking the City's General Purpose Fund and other fund budgets; (b) providing copies of General and City Administrator budget tracking information; (c) monitoring departmental adherence to budget balances; and (d) providing early warning of potential budget imbalances. This position is assigned to the Department of Human Services budget. Without this analyst there would be no coverage of that department regarding budget and expenditures. This position is also assigned the technical responsibility of preparing all necessary reports to place the special tax levies on property owners' property tax bills, including possible the City's revenue collection for Measures M, N, Q and Y and LLAD and Voluntary Pre-emption Assessment Districts. This position coordinates and prepares annual cost table, fees and travel reports required by the City Council; without this position, these reports would not be prepared or completed. This position is responsible for
CAO	Deputy City Administrator	1.00	General Fund - 20 Grant - 50 Cleaning - 50	6/21/08	Over 100 resumes received; currently under review to set up interviews	Immediately	X	X			\$14,237	\$199,000	Essential to the delivery of key City Administrator Office functions

DEPT	JOB CLASSIFICATION # of FTE for	FUNDING SOURCE	DATE VACATED	STATUS OF RECRUITMENT	HOW SOON NEED TO FILL	Federal, State, local Mandate	Critical to Services & Operations	Revenue Generating	Supports Stimulus or Grant Program	FY 2009-10 cost (2 months) - GPF ONLY	FY 2010-11 cost (full year) - GPF ONLY	JUSTIFICATION /IMPACT OF NOT FILLING
CEDA	Realignment Manager (Physical Manager I)	General Fund	9/29/09	Funding in HR approved is being worked for approval to recruit pending approval.	Immediately	X	X		\$37,300	\$228,395	This position is essential to the operation of the program. There are a number of policy issues that need a manager to give address. The position is fully cost-covered from restricted Realignment fees that can only be used for program costs and not to balance the General Fund.	
City of	Complaint Investigator II	General Fund	11/1/10	Reappointment approved on the date of the vacancy; pending approval.	Immediately	X	X		\$73,500	\$138,239	Currently the CARS is unable to investigate 1/3 of their complaints and are doing compliance without an investigation due to the failed staffing resources. The Complaint Investigator II position is critical in preventing and investigating police misconduct complaints and preparing evidentiary hearings for the Board. This position was downgraded from a Complaint Investigator III resulting in an annualized savings of 25%. This position is recommended to be selectively certified with a Bilingual employee for full HR Equal Access Compliance requirements.	
City Attorney	Neighborhood Law Corps Attorney	General Fund	One opened in early stages of recruitment four weeks. Our next hire September 2010 due to two year employment term	In early stages of recruitment	4/1/10 9/1/10	X	X		\$42,603	\$129,980	Law Corps Attorney positions serve for a defined two year time period. Annual salary is a maximum \$40,000. This program is vital and critical in enforcing the City's laws and policies to reduce crime, public nuisance, drug nuisance, substandard housing and blight. Enforcing these positions would result in the loss of the significant benefits the program brings in helping to improve public safety and promote a diverse, healthier community.	
City Clerk	Corporate Records Manager	General Fund - 67 Capital Development Agency - 33	7/30/09	Complete exam, finalizing eligible list		X			\$9,411	\$58,149	This position implements City-wide Records Program requested by Council Finance Committee.	
DCIS	Program Analyst I	General Fund - 15	2/20/09	Using improved August 2009, bar eligible candidates did not possess the needed specialized skills required for this position. Department requested a selectively certified professional which is now pending.	Immediately	X	X	X	\$333	\$1,977	This position is primarily grant-funded (85%) through HRID and 15% GPF funded. The GPF provides a Grant Match for the federal funding for homelessness services, including support for new I/DD ARRA program. This position is critical to the operation of the Community Housing Services Division and the I/PRP ARRA funding received. The specialized skills of this position include: Housing Management Information System knowledge and ability (locus); Integrated Behavioral and Information System knowledge and ability (locus); Travel and cost (locus) for I/PRP (expanding fiscal and federal); and Ability to appropriately monitor agencies within the division as well as other.	
FLTA	HR System Analyst	General Fund	\$20,000	Golden Handshake vacancy; New arrangements will likely take at least 4 months to complete.	Immediately	X			\$25,984	\$199,105	This position is critical for payroll operations. The position provides report, analysis, and programming to implement MCO agreements, labor and evaluation agreements, CAVERNS and other legally mandated payroll systems changes or corrections. Continued vacancy leaves the City vulnerable to costly payroll errors resulting from voluntary implementation of systems and reporting updates.	
System Manager	Autocom Complex Manager	General Fund	10/1/2009	Final stages of recruitment. Received 30 applications, working with Personnel to narrow down the candidates for a final round of interviews. It is important that we fill this position and have the person started before we open to the public on May 1.	Immediately	X			\$17,632	\$100,811	This position is directly responsible for the security and emergency plans for the museum and services every life and safety based for visitors, staff, and volunteers. The position also oversees the custodial and janitorial staff responsible for the cleanliness of the facility, as well as the normal maintenance and management of capital projects at the facility. This position is critical to the reopening on May 1.	

Attachment A

ATTACHMENT A-2

DEPT	JOB CLASSIFICATION	# of FTE in All	FUNDING SOURCE	DATE FACETED	STATUS OF RECRUITMENT	HOW SOON NEED TO FILL	Federal, State, Local Alternative	Critical to Services & Operations	Revenue Generating	Supports Strategic or Grant Program	FY 2009-10 est. (2 months) - OPR ONLY	FY 2010-11 est. (full year) - OPR ONLY	JUSTIFICATION / IMPACT OF NOT FILLING
OPR	Executive Assistant	1.00	General Fund	12/22/2009	Pending signatures on the requisition. Looking for internal transfer and/or hire.	Immediately	X				\$15,716	\$96,221	This position is critical in the day to day operations of the Office of Parks and Recreation. This position serves as the one Administrative Support staff that provides support to over 70 management field staff. Without this position OPR would not have adequate staff for monitoring complaints, responding to customers, maintaining records, supervising clerical staff and providing information and preparing reports for the Mayors Office, City Administrator's Office and City Council.
OPR	Recreation Program Director	1.00	General Fund	8/20/2009	Pending signatures on the requisition. Position will be selective certification.	Immediately	X	X			\$33,277	\$81,453	This position is essential to providing oversight of all tennis programs city-wide and at the Davies Tennis Stadium which generates \$0K in revenue annually. The absence of the Director will have a negative impact in the program offerings and a significant reduction in the already reduced tennis programs for the underserved communities. The direct impact will mean a significant loss of revenue (\$200,000) as well as programs.
OPR	Recreation Program Director	1.00	General Fund	7/4/09	Final stages of recruitment, list has been created and department will be conducting interview.	Immediately	X	X			\$23,277	\$81,453	The Program Director position is essential to maintaining the daily operations of Studio One. The Program Director position monitors art curator, art instructors, and services. The direct impact will mean a significant loss of revenue (\$250,000) as well as programs. The additional responsibility to operate the facility will be given to the Recreation Supervisor who has the responsibility of citywide cultural arts, Malanga, Radical Raving and citywide special events.
OPR	Recreations Supervisor	1.00	General Fund	7/4/09	Final stages of recruitment, list has been created and department conducted interview and has selected a candidate and the offer letter awaits signature.	3/1/10	X	X			\$16,742	\$102,505	This position is necessary for the continued operation of the two Bowling Centers and nine Community Gardens within OPR. The elimination of this position would have a severe impact on the over \$220,000 annual revenue generated by this Unit. The Bowling programs delivers safe, affordable, high quality bowling education and recreational opportunities to over 15,000 citizens annually. The Gardening Unit of OPR continues to grow as productive community partnerships develop. In addition to promoting healthy living and providing educational opportunities, community Gardening provides much needed fresh produce to underserved communities.
Parking	Parking Meter Collector	2.00	General Fund	Jan. 12 and Jan. 29, 2010	Requisitions pending submittal	Immediately	X	X			\$19,433	\$119,002	The impact of not filling these positions would be delayed revenue collection. When meters are not collected it results in coin over flow and meter jams, resulting in lost revenue to the City.
Parking	Public Service Representative (Cantonese/Mandarin)	1.00	General Fund	9/09	Recruitment initiated in Nov. 2009. Department reviewed eligible list for reinstatements, transfers and open list. No bilingual candidates were found. Human Resources posted open recruitment on Feb 1, 2010, with final filing date of Feb. 19, 2010.	Immediately	X	X			\$10,568	\$64,695	This position is critical with meeting the demands of the unit and will result in reducing the long waiting times, slow response times, and lack of efficient customer service in the Parking Citation Assistance Center. This position needs to be filled with Bilingual employee to fulfill Equal Access Ordinance requirement. This unit is responsible for walk-in citation payments, lockbox processing, citation appeals and staffing PCAC call center.
Parking	Public Service Representative (Spanish)	1.00	General Fund	11/09	Recruitment initiated in Nov. 2009. Department reviewed eligible list for reinstatements, transfers and open list. No bilingual candidates were found. Human Resources posted open recruitment on Feb 1, 2010, with final filing date of Feb. 19, 2010.	Immediately	X	X			\$10,568	\$64,695	This position is critical with meeting the demands of the unit and will result in reducing the long waiting times, slow response times, and lack of efficient customer service in the Parking Citation Assistance Center. This position needs to be filled with Bilingual employee to fulfill Equal Access Ordinance requirement. This unit is responsible for walk-in citation payments, lockbox processing, citation appeals and staffing PCAC call center.

DEPT	JOB CLASSIFICATION	# of FTE in IR	FUNDING SOURCE	DATE VACATED	STATUS OF RECRUITMENT	HOW SOON NEED TO FILL	Federal, State, Local Markets	Critical to Service & Operations	Revenue Generating	Supports Stimulus or Grant Program	FY 2009-10 cost (7 months) - GPP ONLY	FY 2010-11 cost (6 months) - GPP ONLY	JUSTIFICATION / IMPACT OF NOT FILLING
POLICE	Administrative Analyst II	2.00	General Fund	8/09	Candidates interviewed. Department ready to extend job offer.	4/7/10			X		\$47,379	\$29,084	One position is assigned to Internal Affairs, one position is assigned to the Personnel Section; critical as their work responsibilities are tied to compliance with NSA rules.
POLICE	Medical Control Supervisor	1.00	General Fund	7/09	Reposition closed 1/28/10. Awaiting HR to provide list to conduct interview; HR according applications.	4/7/10	X				\$16,231	\$9,916	The position is vital to oversee the day-to-day work of the eleven (11) Animal Control Officers.
POLICE	Vegetarian Technician	1.00	General Fund	Vacant since 2008, utilizing temporary employees	Open recruitment, scheduled to date 3/7/10.	5/7/10	X				\$9,230	\$14,505	This is an essential position in the care and treatment of animals brought to the Animal Shelter. This position can perform some of the lower level duties of Veterinarian, serving on call.
PWA	PWA Asst/Supv, PT	2.50	General Fund	On-going	PWA will assess the staffing needed relative to the authorized funding level and then start the hiring process to appointments to the Part-time positions existing in March. Currently, it appears that within 10 weeks, the existing Part-time employees will have used their allotted time and will not be available for further work. The Personnel Department to appoint any person to a Part-time position currently requires approval from the City Administrator.	3/7/10	X				\$47,353	\$33,330	These positions perform essential vending and fiber removal tasks at priority park locations. They provide the most flexibility in park maintenance staffing. Part-timers cover about 8 hours per FTE. Part-timers handle the permit staff that are out on site signs, vehicle, vendors, camp, etc. They inspect weekend and holiday schedules. Without these FTE, the "Priority" locations will see increased litter and weeds and the "no machine maintenance" locations, which are complaint drivers, will see an increase in response times.
Total		3150									\$447,282	\$255,496	

Attachment B

The chart below shows positions filled during the month of February, 2010. Most were filled through transfer or promotion and several were filled with newly hired employees.

Title	Fund	Dept	On Freeze Exemption List?	Justification for Hiring	New City Employee?
Student Trainee, PT	2128	DHS	N	Non 1010	Y
Student Trainee, PT	2128	DHS	N	Non 1010	Y
Early Childhood Inst.	2605	DHS	N	Non 1010	Y
Early Head Start Program Supervisor-Provs	2605	DHS	N	Non 1010	Y
Early Head Start Program Coordinator-Provisional	2605	DHS	N	Non 1010	Y
Early Childhood Center Director	2605	DHS	N	Non 1010	N
Early Childhood Center Director	2605	DHS	N	Non 1010	N
Tax Auditor III	1010	FMA	N	Revenue Gen, promotional	N
Captain of Fire	2124	OFD	N	Promotional, Non 1010	N
Supervising Real Estate Agent	1770	CEDA	N	Promotional, Non 1010	N
Sr. Fire Comm. Dispatcher	1010	OFD	N	Promotional, Public Safety	N
Librarian II	1010	LIB	N	Job Offer prior to freeze, promotional	N
Senior Librarian	1010	LIB	N	Job Offer prior to freeze, promotional	N
Tax Auditor II (2)	1010	FMA	N	Revenue Gen, transfer	N
Lt of Fire	1010	OFD	N	Promotional, Public Safety	N