



## MEMORANDUM

**TO:** HONORABLE MAYOR &  
CITY COUNCIL

**FROM:** Kiran Bawa  
Budget Director

**SUBJECT:** FY 2015-17 Budget Questions  
Responses #2

**DATE:** May 18, 2015

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City Administrator

Date

Approval

**Donna Hom /s/**

**5/18/15**

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### PURPOSE

The purpose of this memorandum is to transmit to the full City Council and public, responses to questions raised by City Councilmembers regarding the Fiscal Year (FY) 2015-17 Biennial Proposed Policy Budget (proposed budget). Staff answered as many questions as possible; however, some questions require more analysis. These questions will be answered through future memoranda along with responses to additional questions received. To the extent additional information becomes available on any of the responses below, updates will be provided.

### RESPONSES

- 1) Provide a line-item breakdown for balancing measures to address the \$18 million shortfall in General Purpose Fund (GPF).**

In March 2015, the Administration projected a GPF shortfall of roughly \$18 million in each year. These projections were based on the second quarter revenue & expenditure report. This \$18 million projected gap was closed with a variety of expenditure reductions and revenue increases. Please see *Attachment A*, which provides details on: 1) expenditure reductions (savings); 2) revenue enhancements; and 3) and additions to the budget as summarized in the chart on the next page.

**Chart: GPF Balancing Measures**

Projected Shortfall	FY 2015-16 (\$ millions)	FY 2016-17 (\$ millions)
March (based on FY 2014-15 Q2	(\$17.93)	(\$18.64)

Changes and Solutions	FY 2015-16 (\$ millions)	FY 2016-17 (\$ millions)	One-Time	
			FY 2015-16 (\$ millions)	FY 2016-17 (\$ millions)
Saving Measures	\$29.87	\$25.50	\$6.68	
Revenue Enhancements	\$41.61	\$9.46	\$33.32	\$0.05
Addition of Services	(\$47.59)	(\$22.28)	(\$37.31)	(\$2.74)
Total	\$5.96	(\$5.96)	\$2.69	(\$2.69)
<b>Net FY 2015-17 surplus/(deficit</b>	<b>\$0.00</b>		<b>\$0.00</b>	

**2) Provide organization charts for all departments with classifications.**

Please see *Attachment B* for organization charts for each department with classifications. Positions that are vacant have been specified accordingly.

**3) Please provide a list of all funds and fund balances.**

This is provided in the FY 2015-17 Proposed Budget document from page E-39 through E-62. The Proposed Budget can be found online at: [www.oaklandnet.com/15-17budget](http://www.oaklandnet.com/15-17budget).

**4) When is the 3rd Quarter Revenue and Expenditure report going to be released?**

The 3rd Quarter Revenue & Expenditure Report is scheduled to be heard at the May 26th Finance & Management Committee. The report is available on legistar at <https://oakland.legistar.com/LegislationDetail.aspx?ID=2287334&GUID=EDA1F02E-1450-4BC7-90E9-ECA75A7748E4&Options=&Search=>

**5) Please provide a line item detail for each position in the Mayor's office, the baseline, and a detail of each increase.**

A detail of the Mayor's office positions in the GPF is provided in the tables below. The increases are due to increases in fringe, retirement, internal service funds costs, which were experienced citywide. For Mayor and City Council, the positions are budgeted at top step.

<b>1010 - General Fund: General Purpose</b>					
<b>Mayor</b>					
	<b>Adopted</b>	<b>Proposed</b>		<b>Proposed</b>	
<b>Category</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>VAR Y0 to Y1</b>	<b>FY 2016-17</b>	<b>VAR Y1 to Y2</b>
Salary	\$1,016,403	\$1,272,298	\$255,895	\$1,272,298	\$0
Fringe	\$395,082	\$488,524	\$93,442	\$488,524	\$0
Retirement	\$293,154	\$416,131	\$122,977	\$447,209	\$31,078
Overtime	\$8,960	\$8,960	\$0	\$8,960	\$0
ADJ - 519xx	(\$41,868)		\$41,868		\$0
ISF Total	\$235,980	\$291,139	\$55,159	\$278,999	(\$12,140)
O&M	\$71,911	\$71,911	\$0	\$71,911	\$0
<b>Grand Total</b>	<b>\$1,979,622</b>	<b>\$2,548,963</b>	<b>\$569,341</b>	<b>\$2,567,901</b>	<b>\$18,938</b>

<b>01111 - Mayor: Administration</b>			
<b>1010 - General Fund: General Purpose</b>			
<b>Position Classification</b>	<b>FY15-16</b>	<b>FY16-17</b>	<b>FTE</b>
Special Assistant to the Mayor III	281,719	285,751	1.00
Special Assistant to the Mayor III	281,719	285,751	1.00
Special Assistant to the Mayor II	208,282	211,264	1.00
Special Assistant to the Mayor II	208,282	211,264	1.00
Special Assistant to the Mayor II	208,282	211,264	1.00
Special Assistant to the Mayor II	124,969	126,758	0.60
Special Assistant to the Mayor I	180,854	183,443	1.00
Special Assistant to the Mayor I	180,854	183,443	1.00
Special Assistant to the Mayor I	180,854	183,443	1.00
Mayor	321,138	325,650	1.00
<b>TOTAL *</b>	<b>2,176,953</b>	<b>2,208,031</b>	<b>9.60</b>
* 1.40 FTE are budgeted in Other (non-GPF) Funds			

- 6) Please provide an Excel spreadsheet for each year that includes: 1) line-item identification of each expenditure, addition, expense; 2) the amount of the item listed in 1 above; 3) the funding source and 4) current fund balance of funding source.

The line-item detail for each year of the FY 2015-17 Proposed Budget is available along with the FY 2014-15 Midcycle Adopted Budget on the City’s open data portal: <http://openbudgetoakland.org/>. A PDF file that shows a line item detail of changes between FY 2014-15 Midcycle Adopted Budget and FY 2015-16 and between Year 1 and Year 2 of the FY 2015-17 Proposed Budget is also available through a link on the City’s budget webpage: [www.oaklandnet.com/15-17budget](http://www.oaklandnet.com/15-17budget). The file is 170 pages long, so it is not included as an attachment here.

Refer to *Attachment A* to this memo for a summary of: 1) expenditure reductions (cuts); 2) revenue adjustments; and 3) and additions to the budget. Additionally, the significant changes are provided in the Proposed Budget document for the GPF begin on page E-7 and for All Other Funds beginning on page E-13. Additionally, as mentioned above, details on projected fund balances for each Fund begins on page E-39 of the Proposed Budget document. The Proposed Budget can be found online at: [www.oaklandnet.com/15-17budget](http://www.oaklandnet.com/15-17budget).

- 7) **With respect to revenue enhancements why are the projections for FY 15-16 \$40 million, but only \$9 million for FY 2016-17? Can you provide a line item breakdown of these revenue enhancements? Why is total revenue for FY 2016-17 less than for FY 2015-16?**

The revenue projections for FY 2015-16 are higher than those for FY 2016-17 in the proposed budget due to use of one-time funds totaling \$33.4 million, which are used mostly in FY 2015-16. The breakdown of the revenue enhancements for each fiscal year is provided in *Attachment A*.

- 8) **Provide an overview of homeless services and identify other investments that could be made in addressing encampments.**

The following information provides a summary of potential investments in supporting chronically homeless individuals as provided to the Life Enrichment Committee on April 28, 2015 in a “Projects for Assistance in Transition from Homelessness (PATH) Report” by the Human Services Department. The Committee had requested this overview of services and proposals for augmented services to address chronically homeless individuals living on the streets.

The following recommendations are pulled from that report and are presented in order of priority as it relates to emergency and safety net housing services for the City of Oakland.

*Winter Shelter and Warming Center*

The City currently has a baseline budget for temporary winter shelter of \$85,758. An increase of \$114,242, for a total of \$200,000, would assist in locating a site to house the temporary winter shelter for 5 months. The site will be open every night, and have a capacity for 50 to 75 adults from November 15 – April 15. The additional amount will also cover the costs of bed space for very vulnerable unsheltered homeless who require more “respite” type services due to illness. A portion of the funds will also be used to include in the staffing compliment, a housing navigator who will shadow clients in the shelter into permanent housing. The total cost of the effort is \$200,000. It should be noted that this is still less than the \$306,000 price tag of the Army Base shelter the City operated for the last 12 years prior to 2013.

*Service Support and Housing Subsidy for Henry Robinson Multi-Service Center*

A subsidy for unsheltered, street homeless coming through the Henry Robinson Multi Service Center is required, specifically for \$500,000, with \$300,000 of this amount funding services for those moved to permanent housing and \$200,000 for extended housing subsidies. The services funding has the potential to leverage additional Affordable Care Act funds and double the reach of the initial \$300,000 investment, as well as attracting additional housing subsidies from key partners such as Oakland Housing Authority.

- ❖ The City currently operates the Henry Robinson Multi-Services (HRMSC) center to house homeless singles living on the street and in encampments throughout the City. After fifteen months of operation the HRMSC program has a noteworthy track record of graduating tenants into stable and permanent housing; considered a successful outcome as well as permanent removal from the streets of Oakland. Over the last 15 months the rate of successful outcomes has increased from 30 percent to 68 percent as of March 2015.
- ❖ The HRMSC currently has a budget of approximately \$200,000 to assist in supporting tenant movement into stable, permanent housing. Of those tenants needing assistance, more than 40 percent need permanent supportive housing with wrap-around services. The Alameda County Behavioral Health Care Services provides some funding to support the housing subsidies for the most severely mentally ill tenants at the HRMSC.
- ❖ The City also leverages its own funding to secure Rapid Rehousing dollars to stably house those that are not severely mentally ill but need longer term support to remain stably housed after the 6 months of funding currently available through Rapid Rehousing.
- ❖ This budget recommendation request a dedicated source of funds to provide housing services beyond the six months provided through the Rapid Rehousing dollars currently in the budget. The \$300,000 investment in General Funds has the potential to more than double by being leveraged through Affordable Care Act funds.
- ❖ The remaining \$200,000 can be used for Rapid Rehousing subsidies for eligible and suitable tenants who need less intense services and can eventually taper off subsidies and services to live stably and independently. Staff currently uses tenant rents at the HRMSC to pay for Rapid Rehousing and with the infusion of an additional \$200,000 can enhance our ability to move tenants from the HRMSC faster and pay for services for a longer period once they are housed to ensure longer term stability. Rapid Rehousing is an eligible expense in CDBG, HOME funds, Alameda County Boomerang funds and General Funds.

Expanded Outreach Efforts

Expand the City's street outreach scope and capacity to target and house the most hard to serve and provide broader support to the City's recruitment of homeless individuals into the HRMC:

The City's current outreach effort to the streets of Oakland occurs Monday through Thursday from 4pm to 8pm and is essentially a safety net intervention to ensure that unsheltered persons living on the streets have a service connection that can mitigate the number of fatalities caused by living out of doors. The City would increase and expand the outreach to five days a week and to expand the hours from the current 4pm to 8pm to a second shift of 1am to 4am. Over the years our street outreach intelligence indicates that unsheltered, chronic street homeless don't return to their encampments until after midnight. The rationale for the design being the City creates a workable and successful exit program for the HRMSC which then opens up, on a more frequent basis, more vacancies at the HRMSC that then can be used by the Outreach Team to connect the most vulnerable and chronically homeless on the streets of Oakland into those HRMSC vacancies, thereby consistently reducing and possibly eliminate the number of street homeless in Oakland to functional zero.

The current investment in outreach is \$179,000 and the expansion to a second shift would cost an additional \$179,000. A late outreach shift operating two days per week instead of four would also be effective and cost less. The last year's adopted budget included a one-time funding of \$60,000 for such efforts.

- 9) **The positions in the animal shelter were part-time in the police department. Now that they've been moved the positions are all full time (4). The budget book reflects no significant change and fails to mention the shift of 4 positions to full time. What is the additional cost? Where did the money come from to pay for the positions?**

The FY 2014-15 Midcycle budget included an allocation of \$400,000 to add support to Oakland Animal Services (OAS). During FY 2014-15, the OAS Director decided to utilize a portion of the \$400,000 to convert **seven (7)** of the ten (10) part-time Animal Care Attendants to full-time. This change was then incorporated into the proposed budget. The cost is approximately \$154,000 in Y1 and \$160,000 in Y2. Since the \$400,000 was part of the FY 2014-15 midcycle budget, this action did not result in a significant change to report in the FY 2015-17 proposed budget document. The balance of the \$400,000 was used to add a Shelter Manager, upgrade an Animal Control Officer to a Supervisor and to account for the salary range adjustment approved by City Council for the OAS Director position.

**10) Please provide the amount of Oakland revenue from tax on rental property each year for the most recent five years.**

Below are the approximate amounts received in the GPF from Business License Tax (BLT) from rental properties:

<b>Business License Tax</b>					
<b>Rental Properties</b>					
<b>Fiscal Year</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12 *</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
Amount (millions)	\$ 21.66	\$ 21.26	\$ 29.36	\$ 24.15	\$ 25.16
* Includes a landlord audit					

**11) What is the amount per year, in each of the two years of the Administration’s proposed 2015-2017 budget, that is anticipated to come from tax on rental property?**

In FY 2015-16 the budget includes \$28.65 million for BLT from rental properties, which includes \$965,000 of non-recurring revenue from a landlord audit project. FY 2016-17 assumes a revenue budget of \$28.88 million for BLT from rental properties.

**12) What is the status of the project to allow people to pay their business license taxes online? How much money has been devoted to this project so far? How much is proposed in the 2015-2017 budget? When is the system expected to be online?**

The City is currently in a contract dispute with its current local tax software provider. Thus, this project is on hold pending resolution of existing contract issues or identification of a new local tax software provider. To date, the City has spent \$112,455. Remaining funds allocated to this project in the current year’s budget will carryforward in order to complete the project. There is no additional funding requested in the FY 2015-17 budget. The system is expected to be on-line no sooner than the FY 2016-17 BLT renewal cycle.

**13) How much revenue from Airbnb is in the proposed budget?**

Currently there is no revenue assumed in the proposed budget from short-term residential rentals, and financial data associated with a single taxpayer cannot be disclosed.

**14) What other new revenue sources have been identified and what are the amounts in the proposed budget?**

Please refer to *Attachment A* for a detail of changes to the proposed revenue budget.

Staff received feedback that the usage matrix for OPR facilities and ball fields from Response Memo #1 dated May 8, 2015 was not legible. A clearer version is attached again – please see *Attachment C*).

For questions, please contact me at [kbawa@oakalndnet.com](mailto:kbawa@oakalndnet.com) / (510) 238-3671.

Respectfully submitted,

/S/

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KIRAN BAWA  
Budget Director

**Attachments:**

- A – Details of Balancing Measures: Savings, Revenues, Additions
- B – Detailed Organizational Charts
- C -- Usage Matrix for OPR facilities and ball fields



DESCRIPTION	FTE Change	ONE-TIME	ONGOING	
		Y1 ONE-TIME EXP	Y1 ON-GOING EXP	Y2 ON-GOING EXP
Various Reclassifications			(\$138,425)	(\$137,938)
Decrease Worker's Compensation accrual rate by 1% (Sworn only)			(\$1,463,284)	(\$1,500,809)
Remove miscellaneous prior year one-time expenditures			(\$466,805)	(\$466,502)
Adjust Overhead Recoveries			(\$1,454,268)	(\$1,699,309)
Eliminate Performance Auditor positions (CAO)	(3.00)		(\$383,377)	(\$388,864)
Freeze Accounting Supervisor (Finance)	(1.00)		(\$148,605)	(\$150,733)
Freeze Fire Marshall, Assistant (Fire-sworn)	(1.00)		(\$267,227)	(\$279,613)
Freeze Recreation Leader II, PPT (OPR)	(5.00)		(\$312,437)	(\$312,437)
Freeze Criminalist II (OPD)	(2.00)		(\$283,142)	(\$287,196)
Freeze Neighborhood Services Coordinator (OPD)	(1.00)		(\$112,133)	(\$113,729)
Increase Recoveries (Treasury)			(\$100,000)	(\$100,000)
IT Licensing & Maintenance (use one-time funds for creation of IT ISF)			(\$6,758,598)	(\$6,758,598)
PERs Prepayment Discount (pending 5-19-15 Council action)		(\$3,000,000)		
Reduce Compliance Director prior year savings		(\$1,180,241)		
Pay-Off Kaiser Convention Center using one-time funds and eliminate on-going repayment			(\$583,937)	(\$583,937)
Pay-Off Contract Compliance using one-time funds and eliminate on-going repayment			(\$579,605)	(\$579,605)
Pay down Facilities Fund negative fund balance using one-time and reduce on-going repayment			(\$553,621)	(\$583,937)
Facilities Fund reduction (GPF share of ISF charges reduced)			(\$270,628)	(\$240,934)
Reduce Zoo contract based on increase in Measure C funds			(\$121,476)	(\$121,476)
Reduce ongoing funds for Unfunded Liability			(\$5,000,000)	(\$7,000,000)

DESCRIPTION	FTE Change	ONE-TIME	ONGOING	
		Y1 ONE-TIME EXP	Y1 ON-GOING EXP	Y2 ON-GOING EXP
Transfer Insurance Premium to Self Insurance Fund (1100)			(\$1,750,000)	(\$1,750,000)
Transfer Assistant to the City Administrator to Radio Fund (4200)	(0.20)		(\$35,955)	\$0
Transfer Revenue Assistant to Mandatory Refuse Fund (1700)	(1.00)		(\$96,244)	(\$97,622)
Transfer 1.50 Information Technology positions to Radio Fund (4200)	(1.50)		(\$237,901)	(\$241,276)
Transfer OPR positions to fee-based Self Sustaining Fund (1820)	(3.79)		(\$178,987)	(\$197,176)
Transfer Public Service Representative to Development Services Fund (2415)	(0.33)		(\$25,691)	(\$26,058)
Transfer 1.53 City Attorney positions to other eligible funds (Development Services/Self Insurance Liability)	(1.53)		(\$298,929)	(\$303,180)
Transfer Street & Sidewalk Maintenance positions to Comprehensive Clean-up Fund (1720)	(3.00)		(\$461,501)	(\$465,115)
Transfer Park Attendants, PT to other eligible sources (Comprehensive Clean-up/LLAD funds)	(1.81)		(\$75,975)	(\$75,975)
Transfer Specialty Combination Inspector to other eligible funds (Comprehensive Clean-up and Development Services funds)	(4.00)		(\$458,108)	(\$464,632)
Transfer ADA staff costs to Facilities Fund (4400)	(0.25)		(\$31,700)	(\$32,055)
Transfer Landscape Maintenance positions to Comprehensive Clean-up Fund (1720)	(8.50)		(\$426,637)	(\$427,856)
Transfer Graffiti Painter to Comprehensive Clean-up Fund (1720)	(1.00)		(\$111,977)	(\$113,410)
Reduce contribution to Unemployment Compensation Fund		(\$2,500,000)		
<b>TOTAL</b>	<b>(39.91)</b>	<b>(\$6,680,241)</b>	<b>(\$23,187,173)</b>	<b>(\$25,499,972)</b>

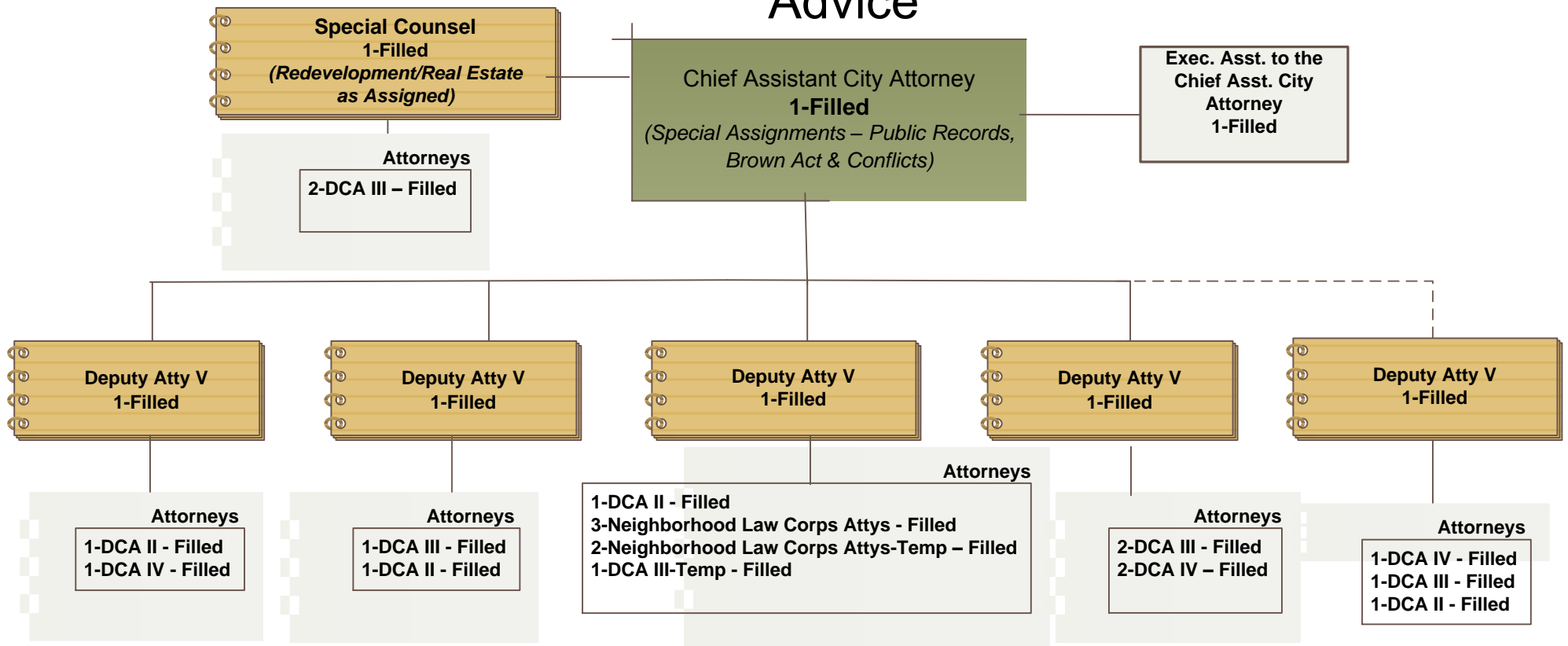
DESCRIPTION	ONE TIME		ONGOING	
	Y1 ONE-TIME REV	Y2 ONE-TIME REV	Y1 ON-GOING REV	Y2 ON-GOING REV
Repayment of bridge funds for West Oakland Job Resource Center (repay over 3 years beginning in Y2)				\$206,667
Deferred Pension Credit; transfer from Fund 7320	\$9,722,885			
Net revenue from Scotlan Convention Center			\$400,000	\$400,000
Revenue received from Piedmont & Emeryville Library Services Fee	\$590,000			
Increase fees closer to full cost recovery; and landlord compliance audit	\$965,000		\$2,196,742	\$2,196,742
Refund Redevelopment Bonds (increase residual RPTTF)			\$300,000	\$400,000
Fire Code Inspections			\$827,755	\$829,584
Adjust OPD revenues based on historical experience and increased fees for special events, etc.			\$1,655,786	\$1,827,864
Transfer net garage revenue from Multipurpose Reserve Fund (1750); one-time from former RDA garages	\$3,200,000		\$2,000,000	\$2,000,000
Extension of SAFER Grant (Fire)	\$3,077,209			
12th Street Remainder Sale Proceeds	\$4,400,000			
Q2 Projected Fund Balance (\$8.02M)	\$7,964,256	\$53,174		
Projected Additional RETT revenue	\$1,400,000			
Library Reserve	\$1,000,000			
Additional residual RPTTF	\$1,000,000		\$950,000	\$1,560,000
Miscellaneous Revenue Adjustments			(\$40,943)	(\$12,855)
<b>TOTAL</b>	<b>\$33,319,350</b>	<b>\$53,174</b>	<b>\$8,289,340</b>	<b>\$9,408,002</b>

DESCRIPTION			ONE-TIME		ONGOING	
	Y1 FTE Change	Y2 FTE Change	Y1 ONE-TIME EXP	Y2 ONE-TIME EXP	Y1 ON-GOING EXP	Y2 ON-GOING EXP
GPF Emergency Reserve (7.5% of increase in appropriation)			\$2,394,512			
Add 5th Academy, 40 grads expected in May 2016			\$3,596,528			
On-going costs for 40 sworn positions - 35.00 FTE Police Officers and 5.00 FTE Sergeants	0.00	40.00				\$6,271,318
O&M for additional officers						\$420,000
Pipeline Pilot (Cadet Program)			\$450,000			
Add Internal Auditor III (OPD)	2.00	2.00			\$269,632	\$273,492
Add Internal Affairs Commander (NSA)	1.00	1.00			\$250,970	\$254,562
Add Deputy City Attorney III (NSA)	1.00	1.00			\$235,507	\$238,462
Add Fire Protection Engineer	1.00	1.00			\$127,755	\$129,584
Add Accounting Technician (Finance)	1.00	1.00			\$99,840	\$101,269
Various personnel and O&M adjustments	1.00	1.00			\$128,597	\$115,956
ADA - Woodminster Settlement CIP work			\$1,000,000			
O&M to expand capacity of audit function			\$100,000			
O&M for enforcement & compliance of Measure FF (Contract Compliance)			\$150,000			
O&M to assist with Equal Opportunity Program complaint investigations and training			\$100,000			
Civic Design Lab (City Hall, 9th Fl)			\$35,000			
Race & Equity Assessment & Planning study			\$150,000			
Comprehensive Public Safety Plan Implementation Strategy			\$250,000			
Support & publicize local small business (Kiva Zip micro lending)			\$100,000			
Continue OPD helicopter operation			\$400,000			
Add funding in Human Resources for OPD & OFD recruitments			\$200,000			
IT Licensing & Maintenance using one-time funds for creation of IT ISF			\$6,871,796			
Employee Appreciation & Training Program			\$500,000			
Increase one-time unfunded liability payment			\$8,000,000			
Polling for potential 2016 ballot measures - Wildfire & infrastructure			\$150,000			
Resiliency program O&M support			\$10,000			
Community Budget Poll for FY 2017-19 budget development				\$90,000		
Security contract and safety equipment for recreation centers			\$250,000			

Pay-Off Kaiser Convention Center negative fund balance and eliminate on-going repayment			\$1,758,880			
Pay-Off Contract Compliance negative fund balance and eliminate on-going repayment			\$1,209,689			
Pay down Facilities Fund negative fund balance using one-time and reduce on-going repayment			\$4,000,000			
Allocate 25% of 12th Street property sale to Affordable Housing Trust Fund			\$1,100,000			
Subsidy for Head Start, Sr Aides, non-GPF Overhead (Human Services)			\$2,434,170	\$2,652,190		
Transfer to Self Insurance Fund to partially cover increased insurance payments/costs			\$1,000,000			
Transfer Library Reserve to Measure Q Fund			\$1,000,000			
Water Conservation initiatives			\$100,000			
Continue Animal Services O&M					\$50,000	\$50,000
Remove vacancy rate in City Clerk					\$49,663	\$50,373
Enterprise Agreement with Microsoft (City Attorney)					\$40,400	\$40,400
Kindergarten to College Model (Human Services)						\$150,000
Crime Trend Analysis Software					\$83,400	\$75,000
Employee Compensation					\$7,000,000	\$9,000,000
Add O&M for Lake Merritt Park Maintenance					\$0	\$400,000
Transfer various positions from Redevelopment Successor Agency per DOF disallowance	6.21	6.21			\$1,120,948	\$1,138,947
Transfer OPD Grants Coordinator to GPF from one-time grant Fund	1.00	1.00			\$163,901	\$166,248
Transfer portion of Accounting support from WIA Fund	0.25	0.25			\$53,569	\$54,335
Transfer Revenue positions from Mandatory Refuse Fund	1.50	1.50			\$201,506	\$204,390
Transfer Treasury positions from OMERS Fund	0.15	0.15			\$22,299	\$22,618
Transfer positions from CUPA Fund (Fire)	2.55	2.55			\$378,461	\$383,879
<b>TOTAL</b>	<b>18.66</b>	<b>58.66</b>	<b>\$37,310,575</b>	<b>\$2,742,190</b>	<b>\$10,276,448</b>	<b>\$19,540,833</b>

# OFFICE OF THE CITY ATTORNEY

## Advice



### Redevelopment/Real Estate/ Land Use/ Planning Unit

- \* Redevelopment
- \* Economic Development
- \* Environmental Remediation
- \* Rent Ordinance
- \* Port
- \* Housing
- \* Subdivisions
- \* Natural Resources/Creeks/  
Species
- \* Land Use
- \* CEQA/NEPA
- \* Eminent Domain
- \* Planning
- \* Zoning
- \* OBRA
- \* Building Services

### Public Safety/Police & Fire Unit

- \* Legal Advice/Counsel \* Animal Shelter
- \* Negotiated Settlement Agreement
- \* Policy Development & Training
- \* Police Investigations
- \* Community Policing Advisory Board
- \* Force Boards & Vehicle Pursuit Boards
- \* Fire General Advice
- \* Fire Personnel Advice
- \* Police Personnel Advice
- \* OES (Emergency Services)

### Code Enforcement & NLC Unit

- \* Rent Control
- \* Code Enforcement
- \* ABAT
- \* Neighborhood Law Corps
- \* Zoning Violation
- \* Blight Ordinance

### General Government/ Finance Unit/PWA & Contracts

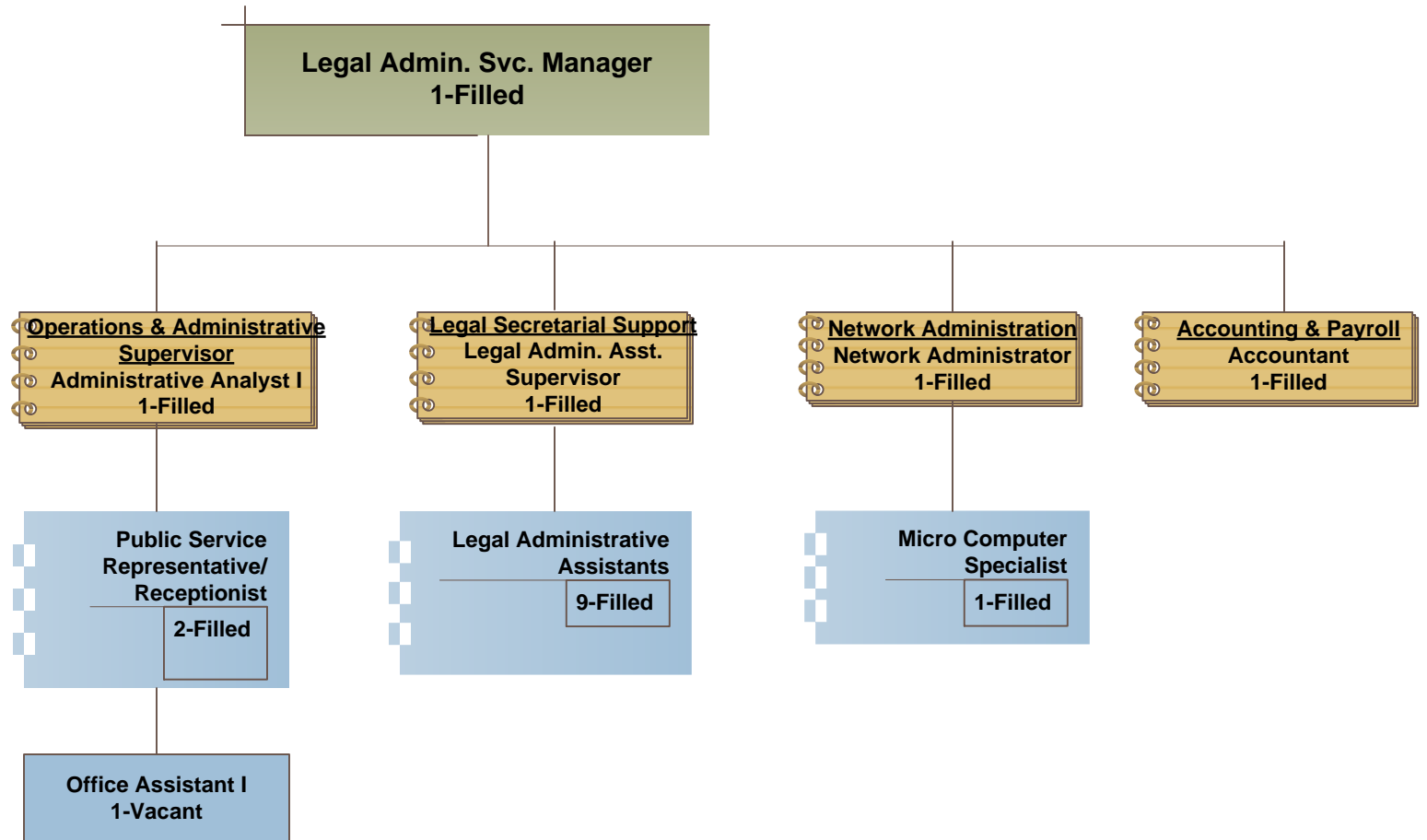
- \* Library
- \* Utilities
- \* Cable TV
- \* Technology
- \* Municipal Finance
- \* Parks & Recreation
- \* Telecommunications
- \* Government Ethics
- \* City-wide Contracts/Agreements
- \* Tax
- \* Public Works
- \* Purchasing
- \* Human Services

### Personnel & Labor Advice

- Labor Relations Advice
- Labor Negotiations
- Personnel Discipline Advice
- Labor Arbitrations
- Labor/Employee Admin Hearings
- Labor/Employee Relations

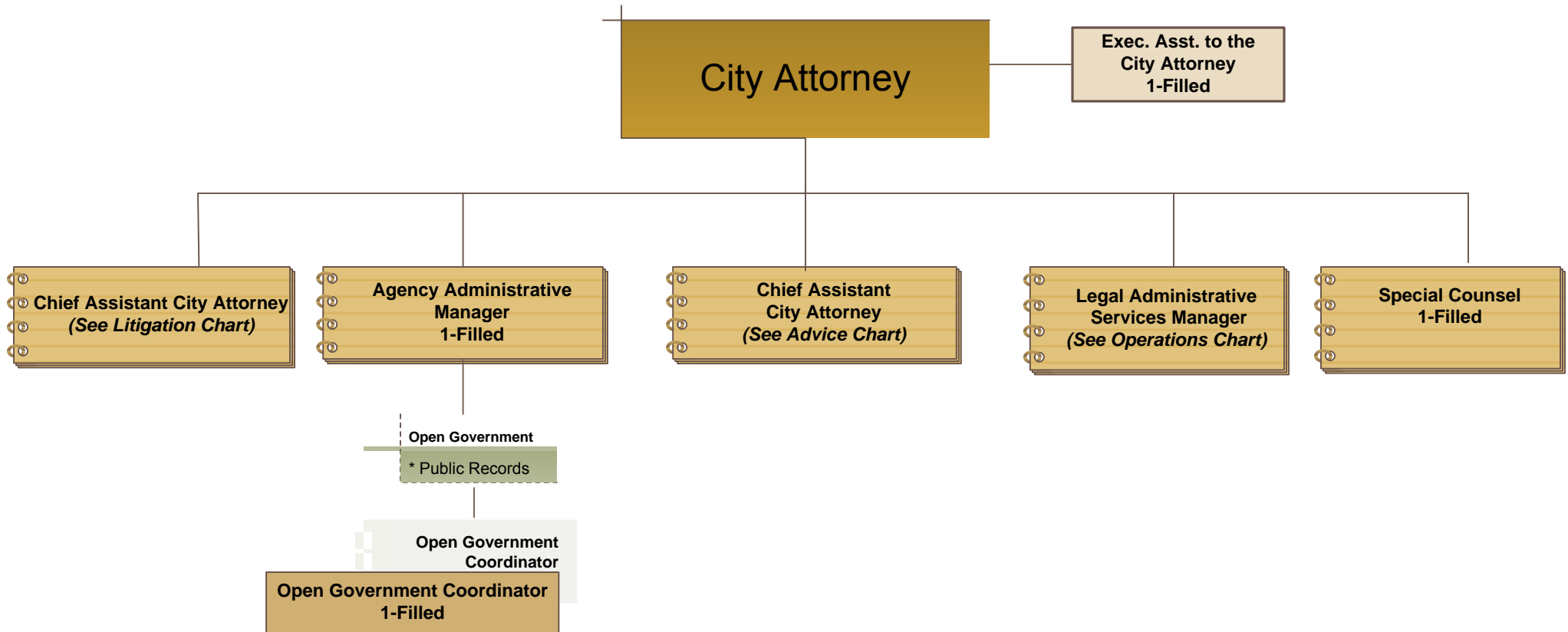
# OFFICE OF THE CITY ATTORNEY

## Operations



# OFFICE OF THE CITY ATTORNEY

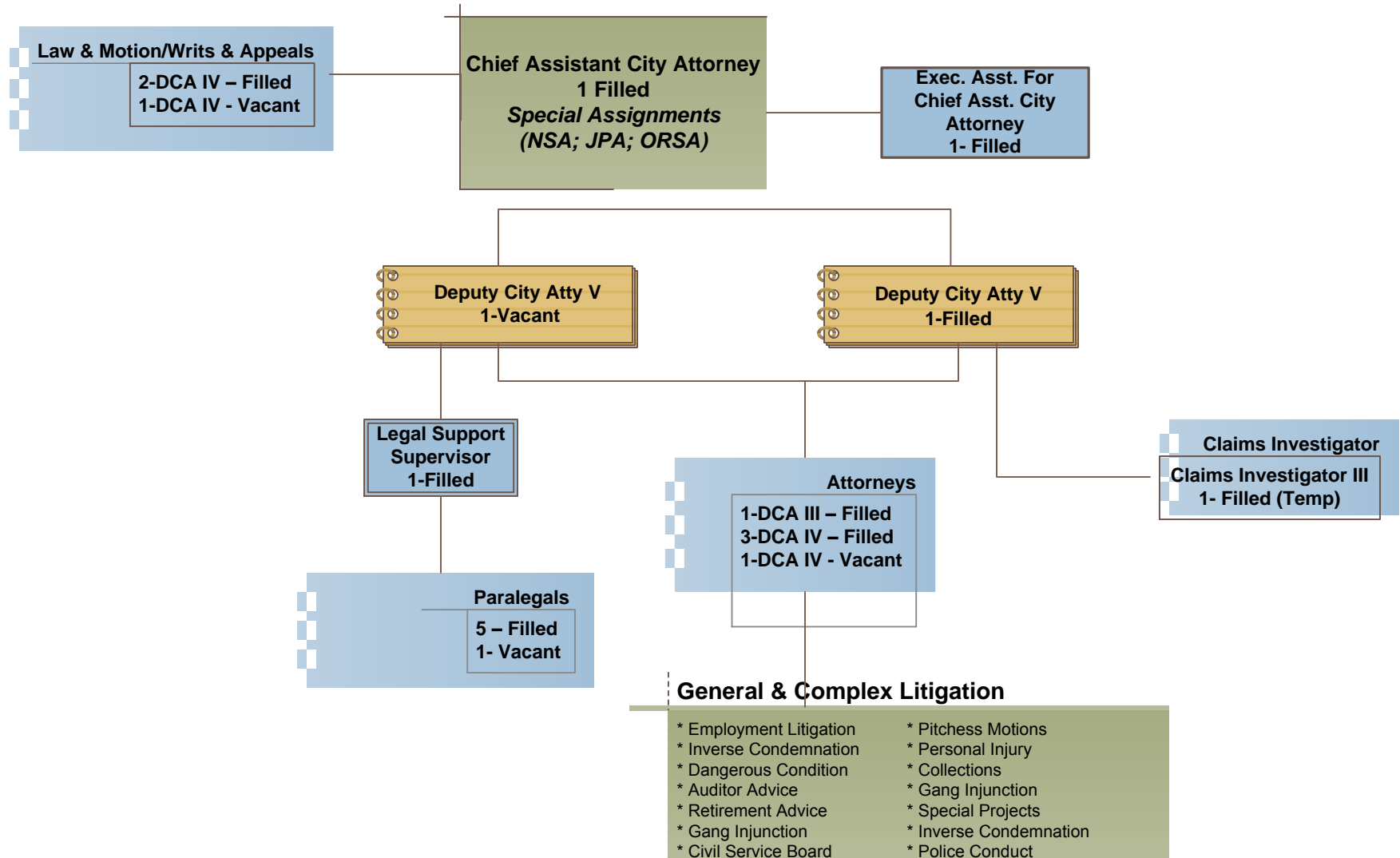
## Executive Team



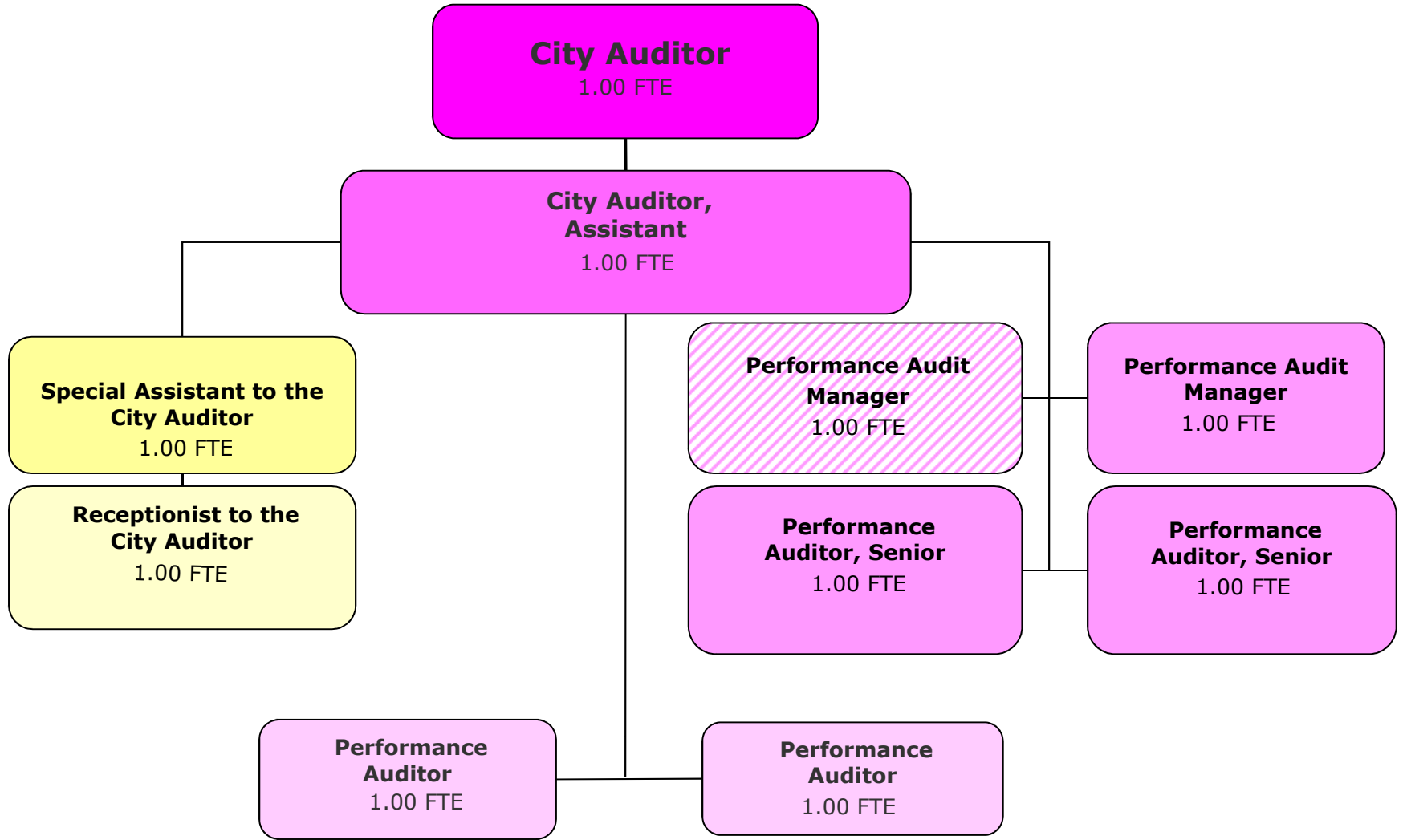



# OFFICE OF THE CITY ATTORNEY

## Litigation

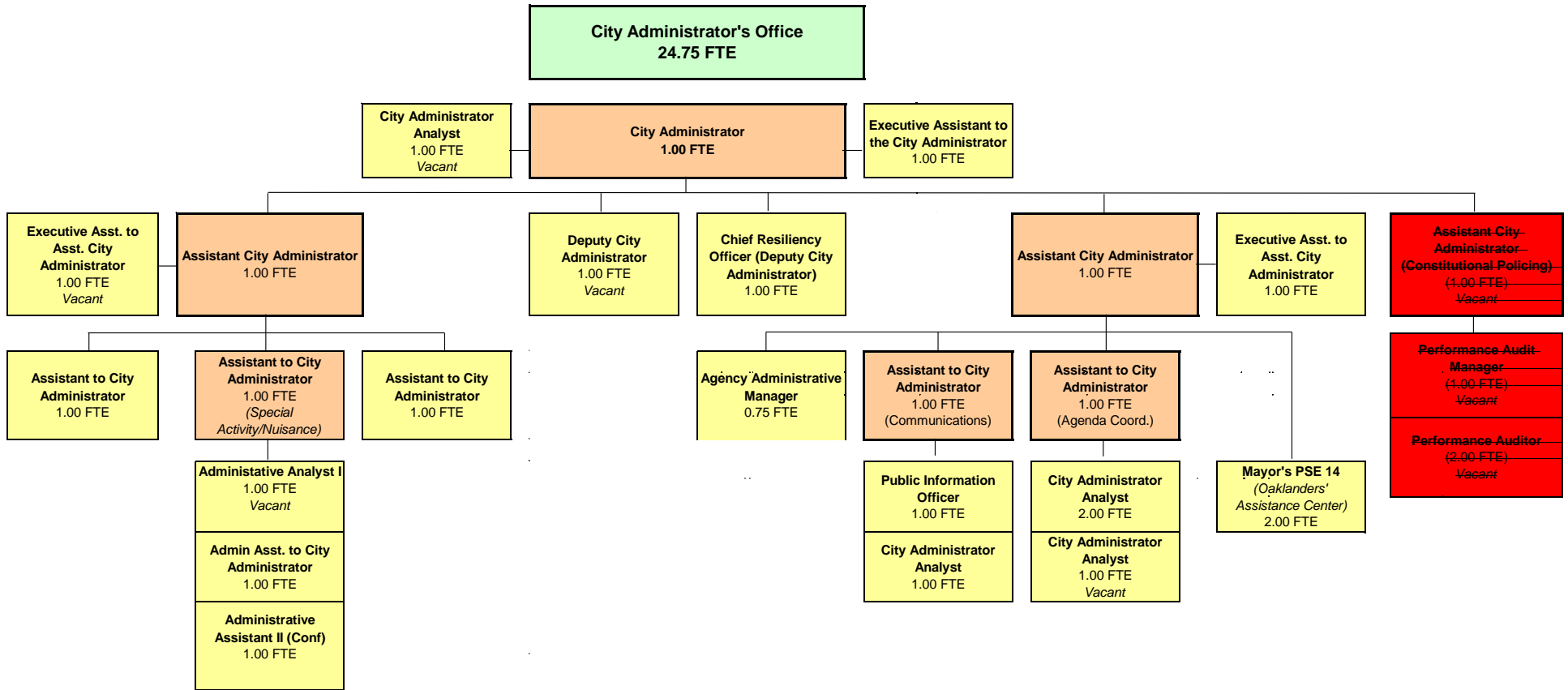


# OFFICE OF THE CITY AUDITOR ORGANIZATIONAL CHART

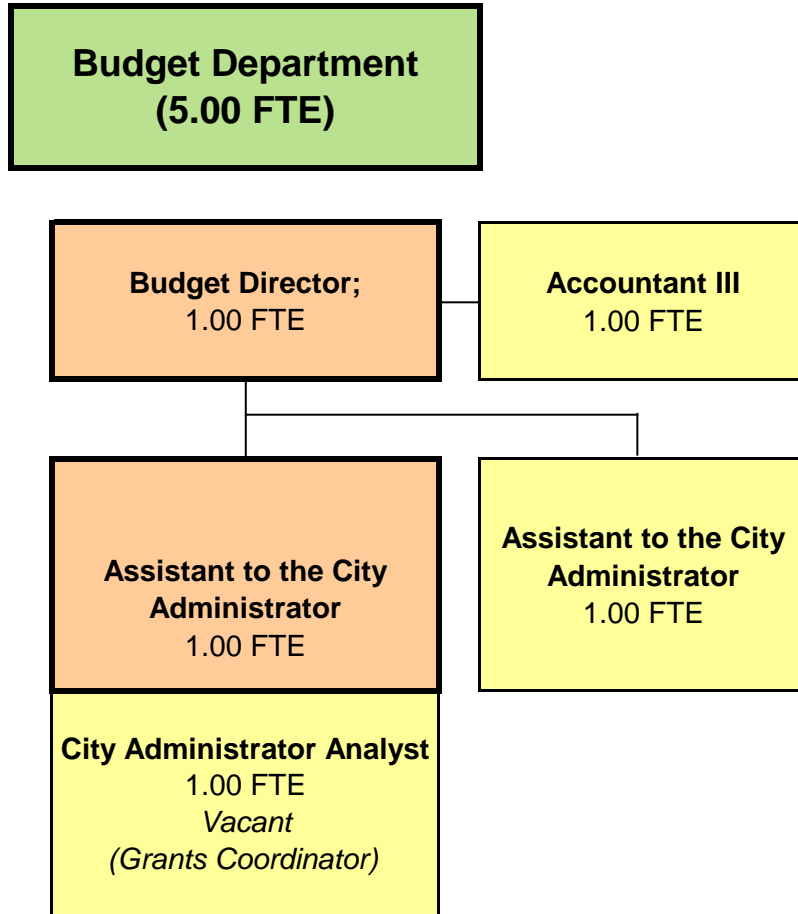


 Indicates position is underfilled with Performance Auditor, Senior

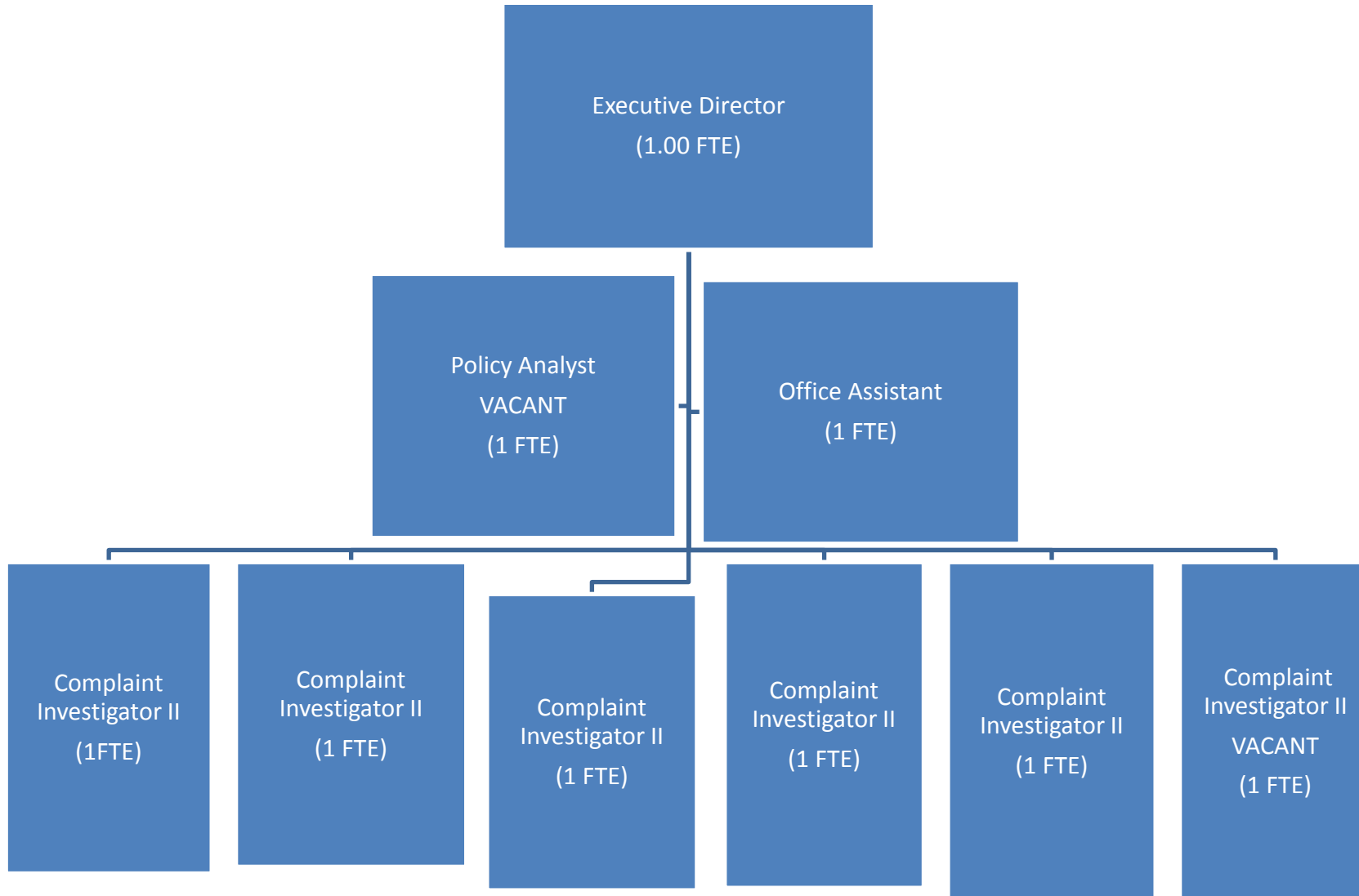
FY 2015-17 Proposed



FY 2015-17 Proposed

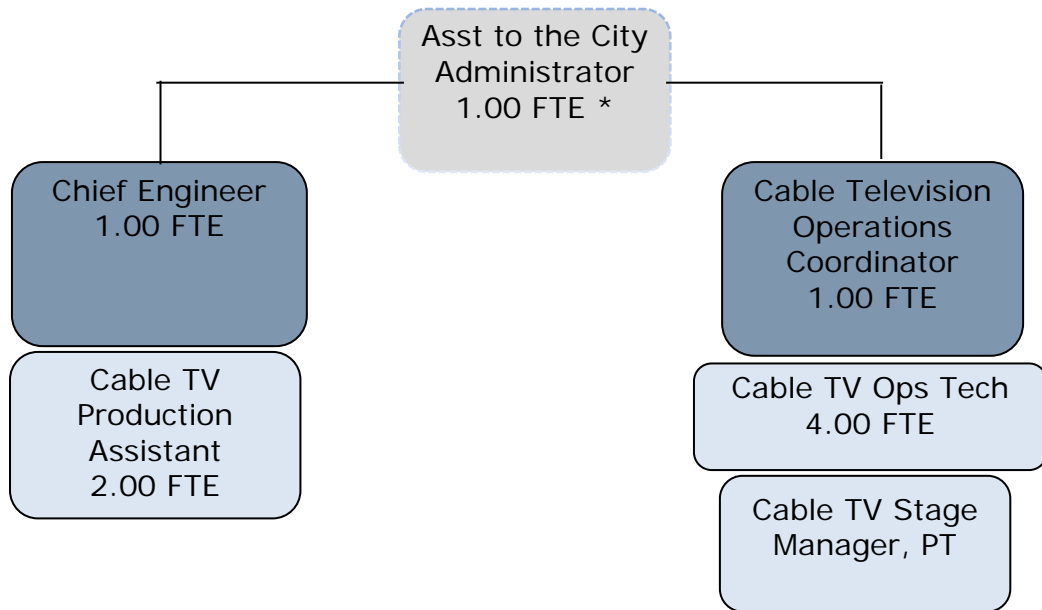


**CPRB Organization Chart -- 9.00 FTE \***  
**FY 2015-17 Proposed**



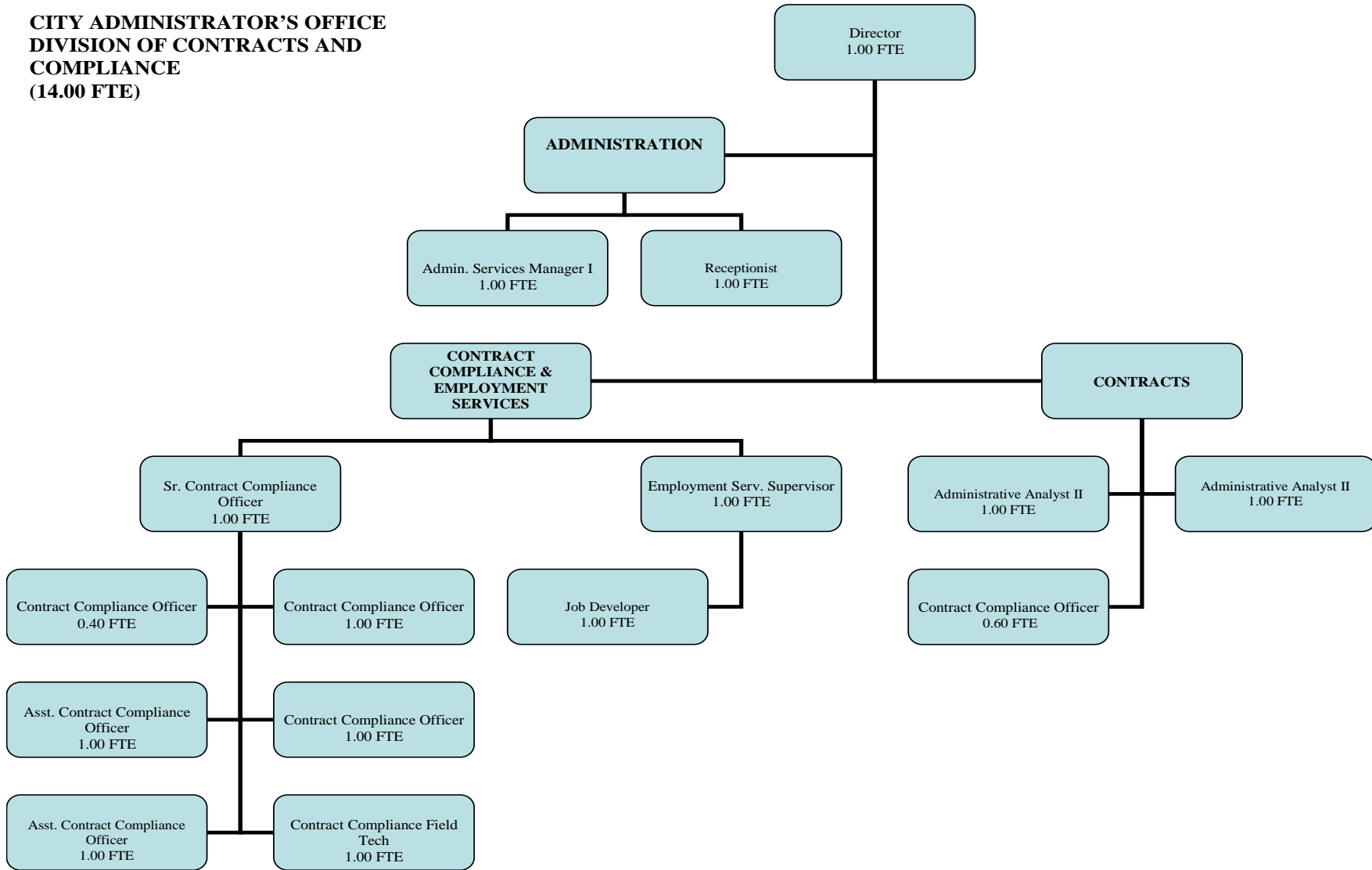
*\* On May 19, 2015, the City Council will discuss moving a portion of the intake function to CPRB, which is anticipated to increase CPRB by a net two positions.*

**FY 2015-17 PROPOSED ORG CHART  
KTOP - 8.50 FTE**

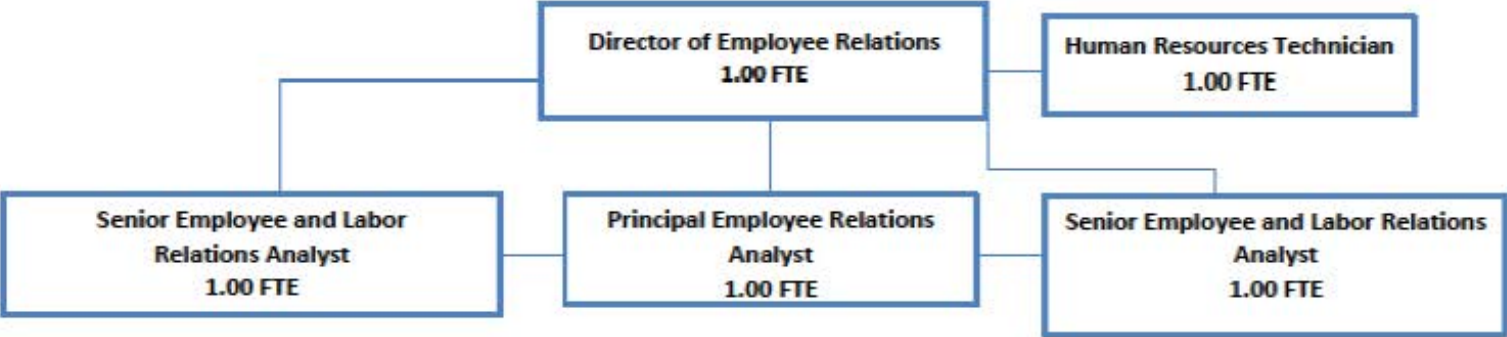


*\* Supervising position is part of CAO Admin/Operations*

**CITY ADMINISTRATOR'S OFFICE  
DIVISION OF CONTRACTS AND  
COMPLIANCE  
(14.00 FTE)**



**CITY ADMINISTRATOR'S OFFICE**  
**EMPLOYEE RELATIONS DEPARTMENT - 5.00 FTE**



Prepared: 5/4/2015

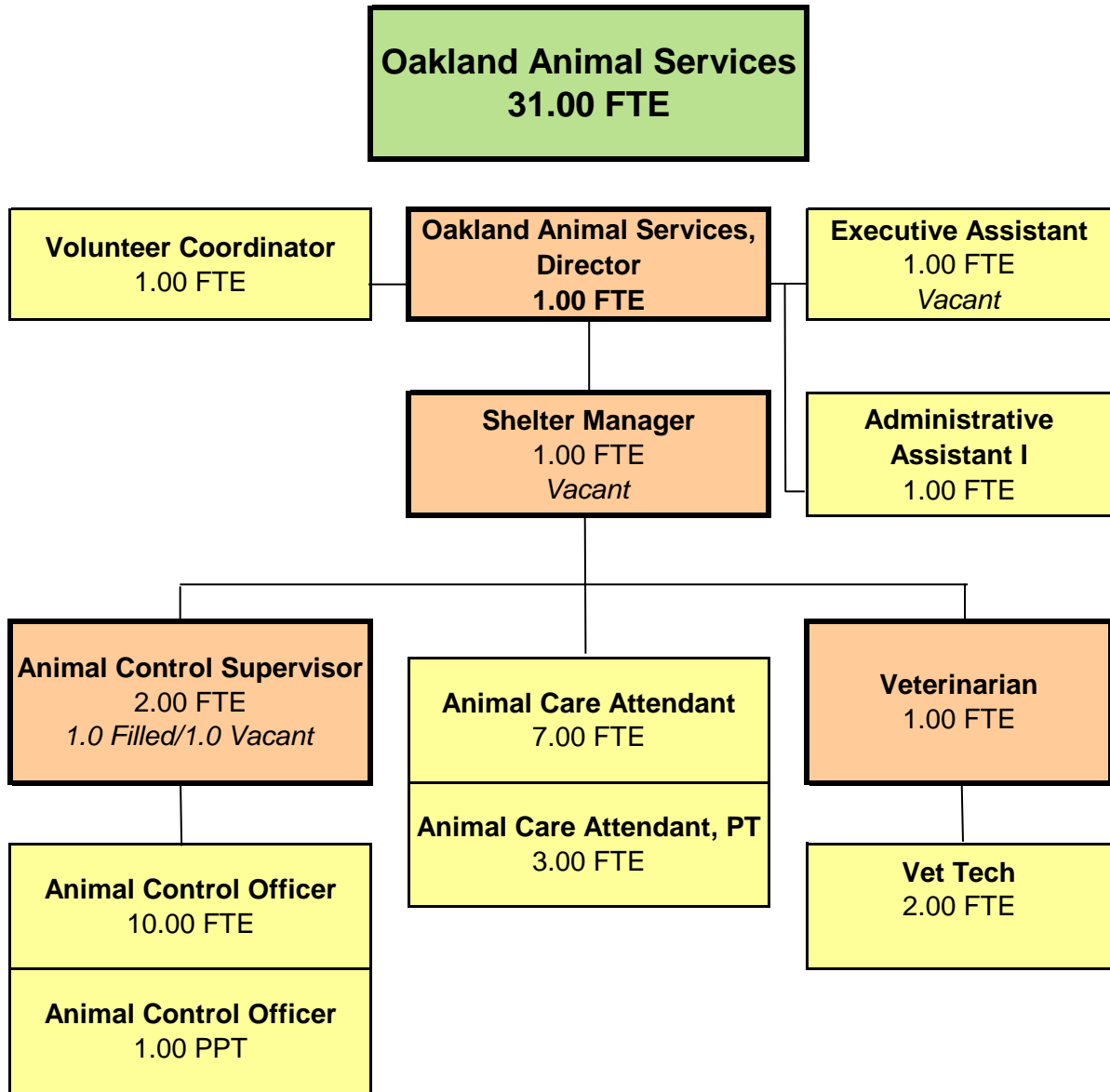


**Equal Opportunity Programs Division  
FY 2015-17 Proposed Organizational Chart  
2.00 FTEs**

**EOP Officer  
1.00 FTE**



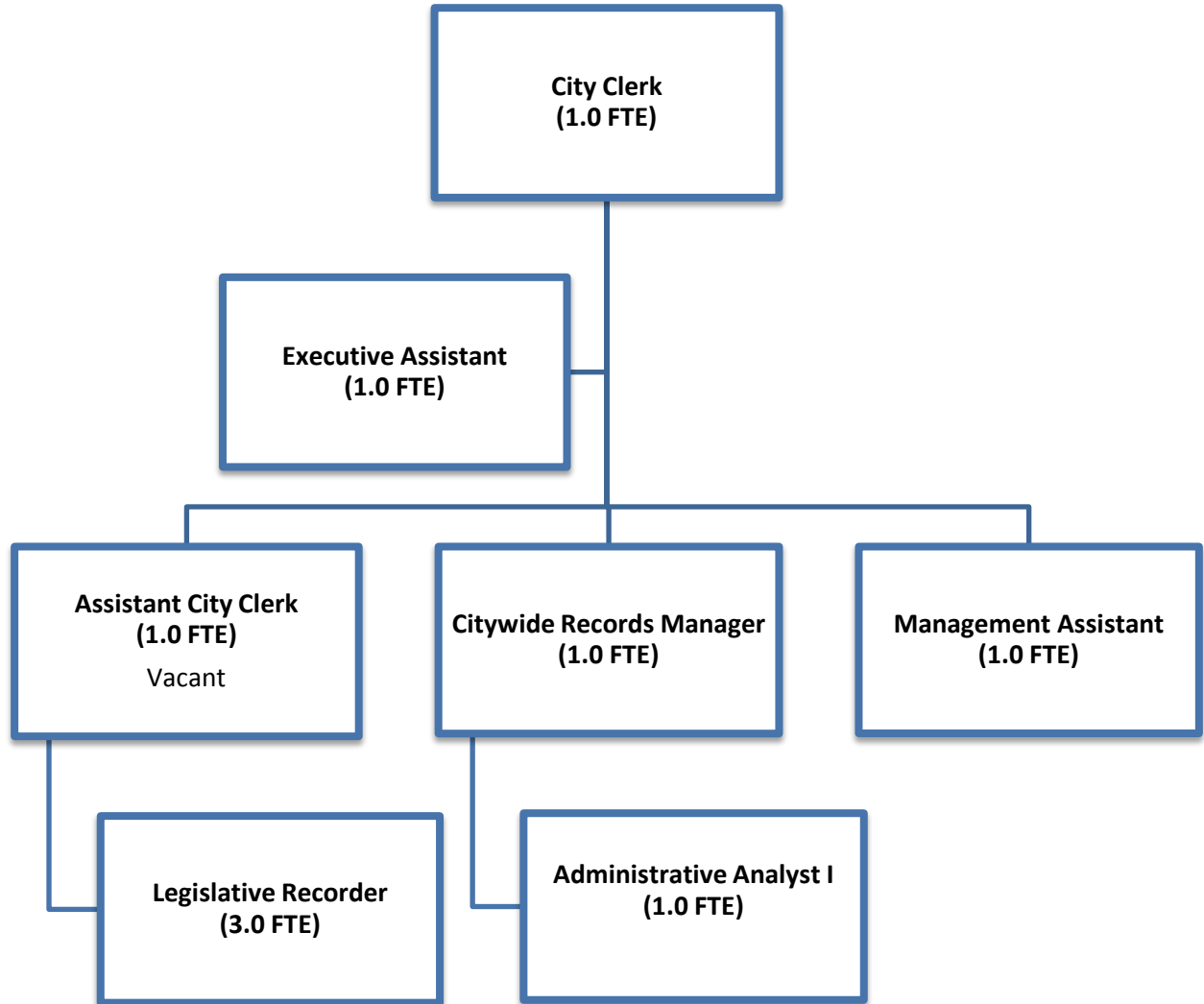
**EO Specialist  
1.00 FTE**



# OFFICE OF THE CITY CLERK

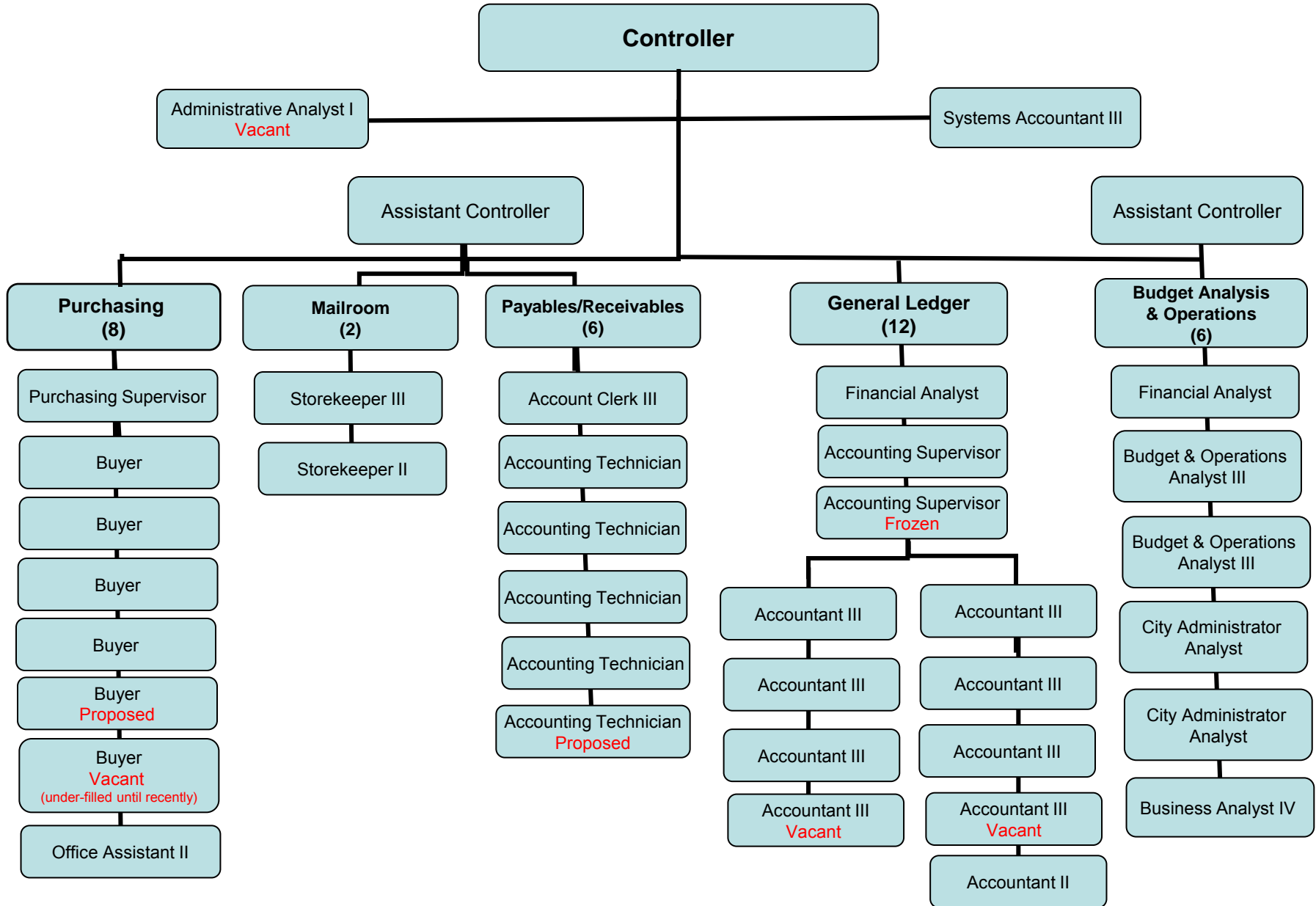
## ORG CHART

FY2015-17 (9.0 FTE)



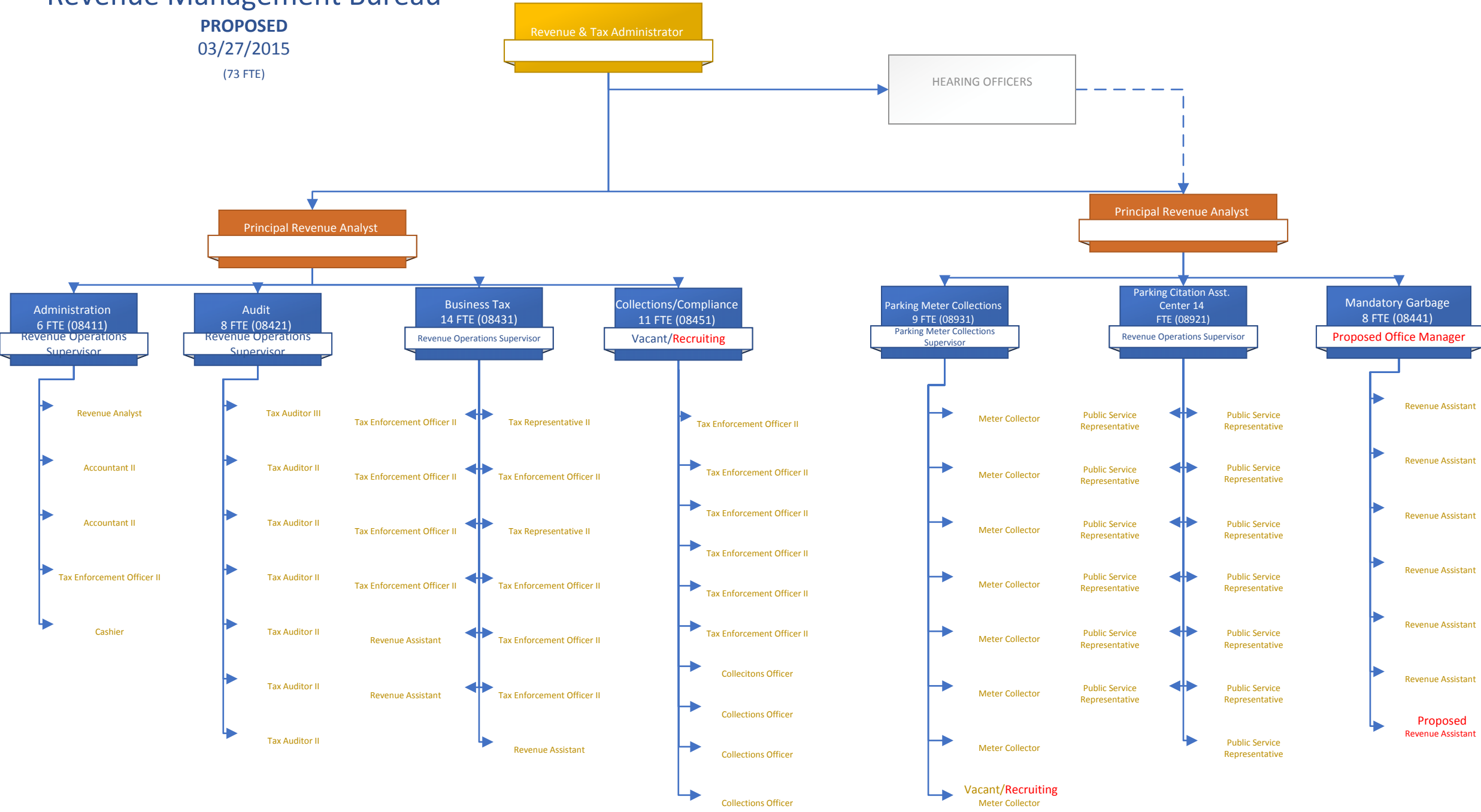


# Finance Department Controller's Bureau Current Organizational Chart



# Revenue Management Bureau

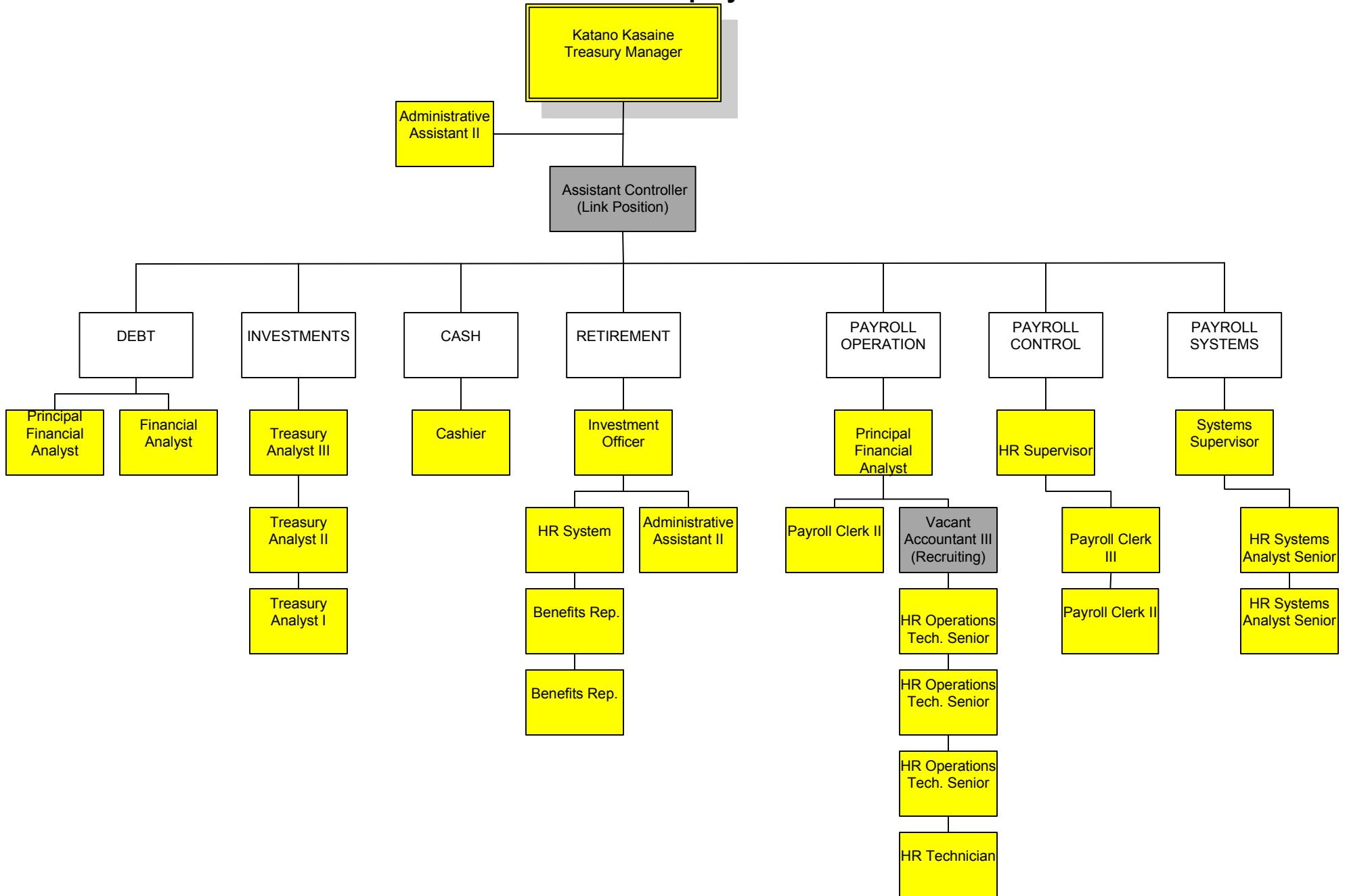
**PROPOSED**  
03/27/2015  
(73 FTE)



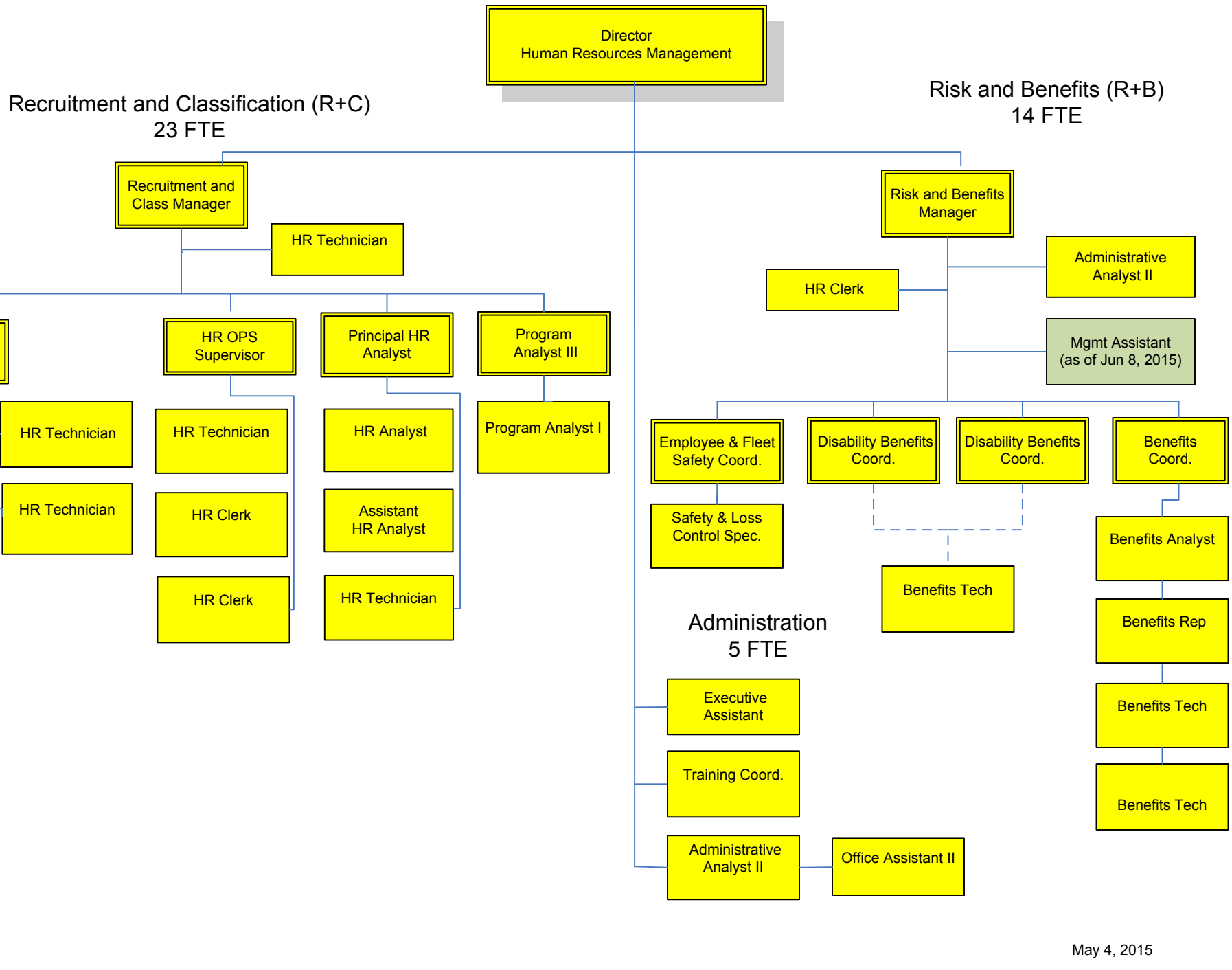


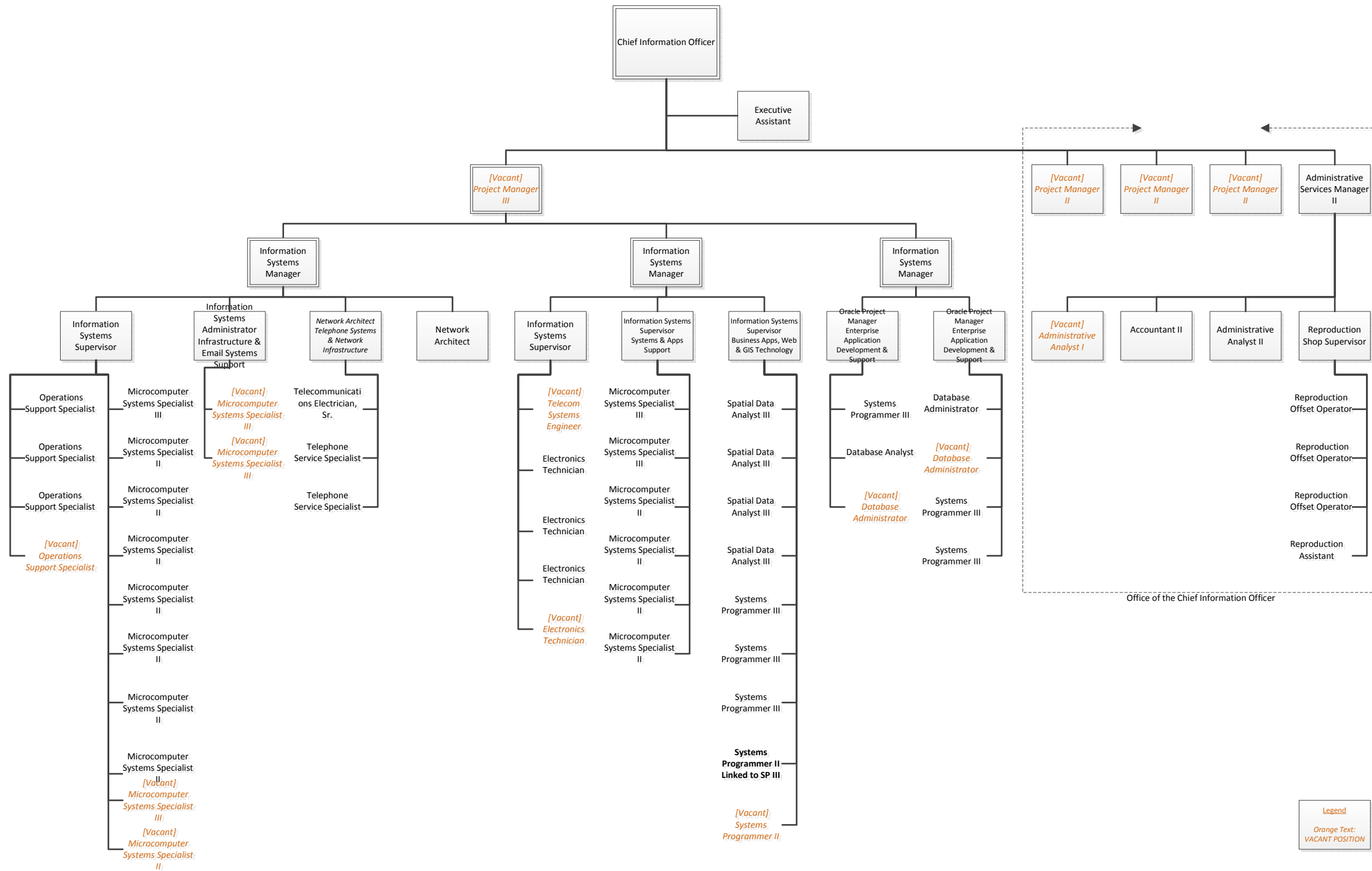
# TREASURY BUREAU ORGANIZATIONAL CHART

## Finance Department / Treasury 27 Full Time Employees



# HUMAN RESOURCES MANAGEMENT (HRM) DEPARTMENT 42 FTE





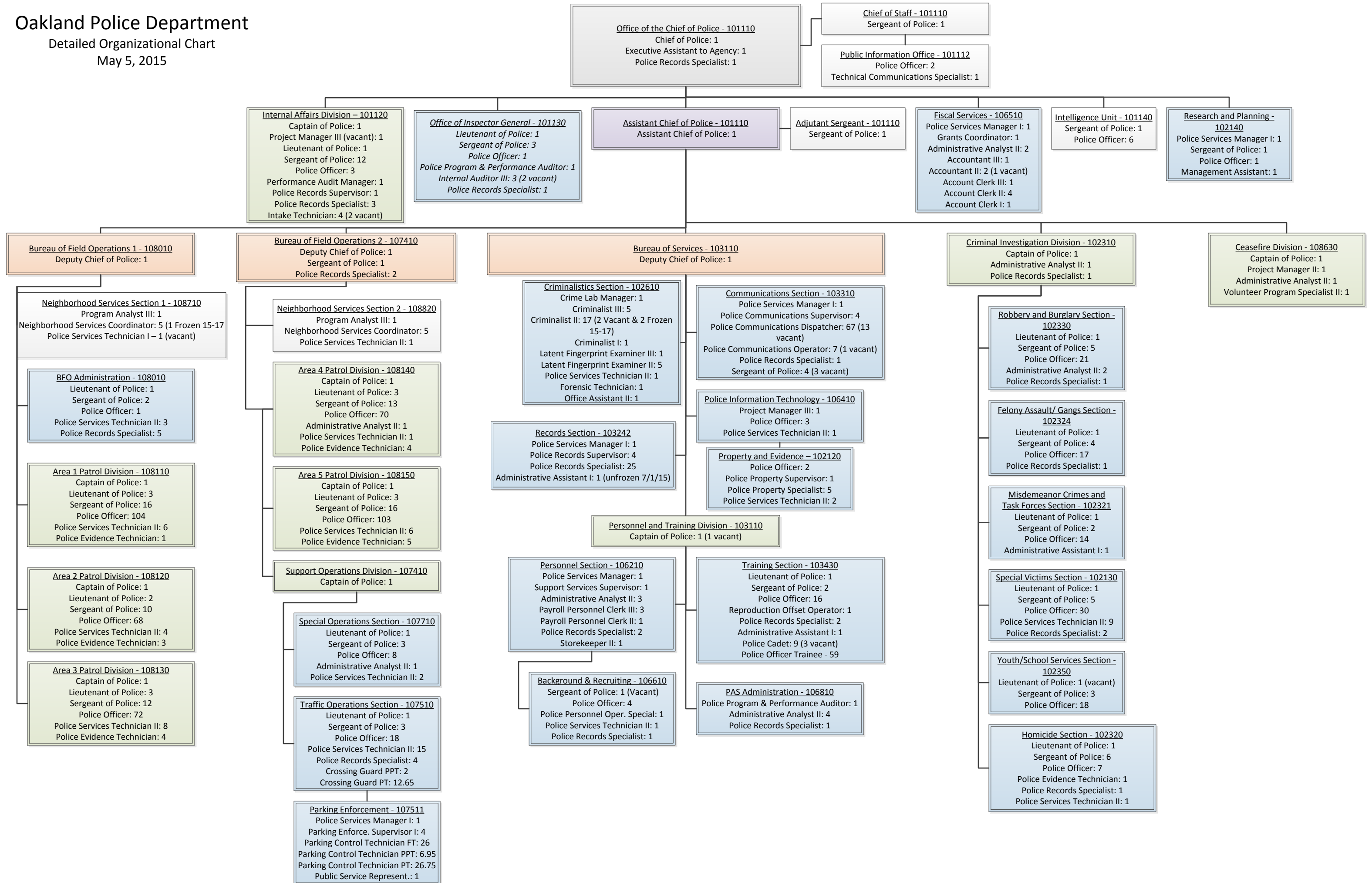
Legend  
 Orange Text: VACANT POSITION



# Oakland Police Department

## Detailed Organizational Chart

May 5, 2015





# OAKLAND FIRE DEPARTMENT

Agency Director  
Fire Chief  
3.0 FTE

Executive Assistant  
to Agency Director

Assistant to the Director

**Field Operations Bureau**  
Deputy Chief  
502.20 FTE

**Fire Prevention and Support Services Bureau**  
Deputy Chief  
33.75 FTE

**Fiscal and Administration Services Division**  
Fire Division Manager  
9.0 FTE

**Emergency Management Services Division**  
Emergency Services Manager  
15.0 FTE

**Medical Services, and Communications & IT Division**  
Fire Division Manager  
31.0 FTE

Operations Administration

**Fire Suppression & Emergency Response Division**  
A, B, C Shifts

**Special Operations / Safety Division**  
Battalion Chief

**Training & Support Services Division**  
Battalion Chief  
(Training, Facilities, Fleet Management, SCBA Program)

**Fire Prevention and Public Education Outreach Division**  
Fire Marshal, Non-Sworn

**Urban Search and Rescue Program CA-Task Force 4**  
Battalion Chief

Budget & Planning Unit

Human Resources

Worker's Compensation

Payroll

Time and Attendance

Homeland Security

Community Emergency Preparedness

*Emergency Management & Emergency Operations Center (EOC)*

Clinical Training

Equipment & Infection Control

Licensure & Certifications

Quality Assurance

Communications & Information Technology



**OAKLAND FIRE DEPARTMENT**

**AGENCY DIRECTOR  
FIRE CHIEF (1)  
3.0 FTE**

Executive Assistant  
to Agency Director (1)

Assistant to  
the Director (1)

Vacant: none



# OAKLAND FIRE DEPARTMENT

Field Operations Bureau  
Deputy Chief (1)  
502.20 FTE

Administrative Assistant II (1)

Operations Officer  
Captain (1)

Fire Suppression - 25 Fire Stations, 3 Battalions  
137 Sworn Personnel Minimum Staffing Each Shift

Special Operations / Safety Officer  
Battalion Chief (1)

**A Shift:**

3 Battalion Chief  
13 Captain  
19 Lieutenant  
24 Engineer  
51 Fire Fighter  
26 Fire Fighter  
Paramedic  
1 Fire Investigator

**B Shift:**

3 Battalion Chief  
13 Captain  
19 Lieutenant  
24 Engineer  
51 Fire Fighter  
26 Fire Fighter  
Paramedic  
1 Fire Investigator

**C Shift:**

3 Battalion Chief  
13 Captain  
19 Lieutenant  
24 Engineer  
51 Fire Fighter  
26 Fire Fighter  
Paramedic  
1 Fire Investigator

Aircraft Rescue  
Fire Fighting (ARFF)  
Services

Hazardous  
Materials Program

Heavy  
Rescue Program

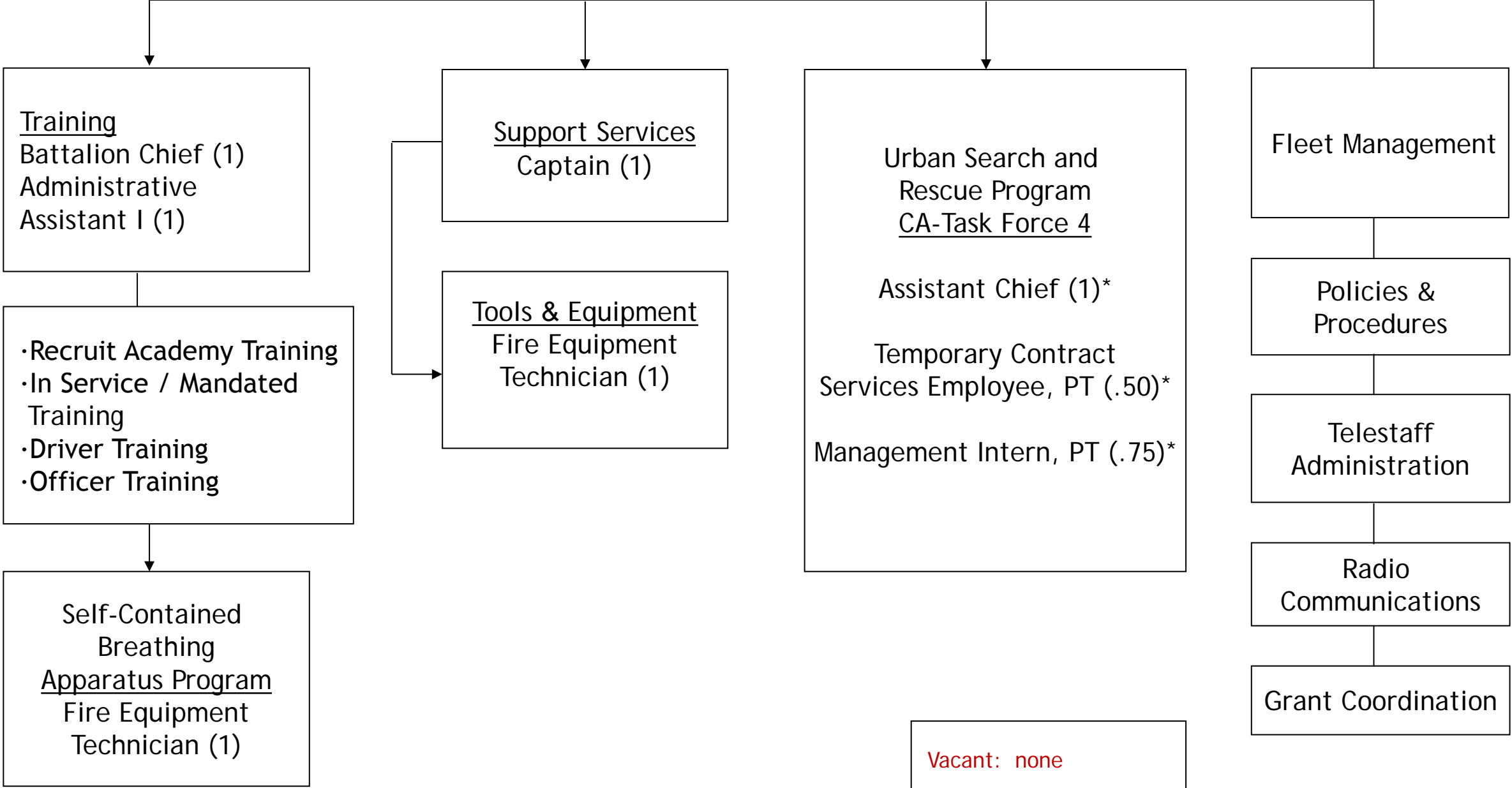
Water  
Rescue Program

Vacant: Battalion Chief (2); Captain (7); Lieutenant (14); Engineer (15);  
Firefighter Paramedic (17); Fire Fighter (17)



# OAKLAND FIRE DEPARTMENT

## Fire Prevention and Support Services Bureau Deputy Chief (1) 8.25 FTE



Vacant: none  
\* Grant Funded Position



# OAKLAND FIRE DEPARTMENT

## Fire Prevention and Public Education Outreach Division Fire Marshal, Non-Sworn (1) 25.50 FTE

Administrative Services  
 Management Assistant (1)  
 Administrative Assistant I (1)  
 Account Clerk II (1)  
 Office Assistant II (2)

Assistant Fire Marshal, Non-Sworn (1)  
*vacant*

Engineering Services  
 Fire Protection Engineers (2)

Fire Code Inspection Services  
 Hazardous Materials Inspector II (1)  
 Fire Prevention Bureau Inspector (8)  
*Vacant (1)*

Assistant Fire Marshal, Sworn (1)  
*frozen*

Commercial Inspection Program

Vegetation Management Line Inspection Program

Vegetation Management Inspection Program  
 Vegetation Management Supervisor (1)  
 Fire Suppression District Inspector (2)  
 Fire Suppression District Inspector PT (1.5)  
 Program Analyst II (1)  
*offer pending*

Fire Safety Education Coordinator (1)

Certified Unified Program Agency (CUPA) – Eliminate  
 Hazardous Materials Inspector, Senior (1)  
 Hazardous Materials Inspector II (1)  
 Administrative Assistant I (1)

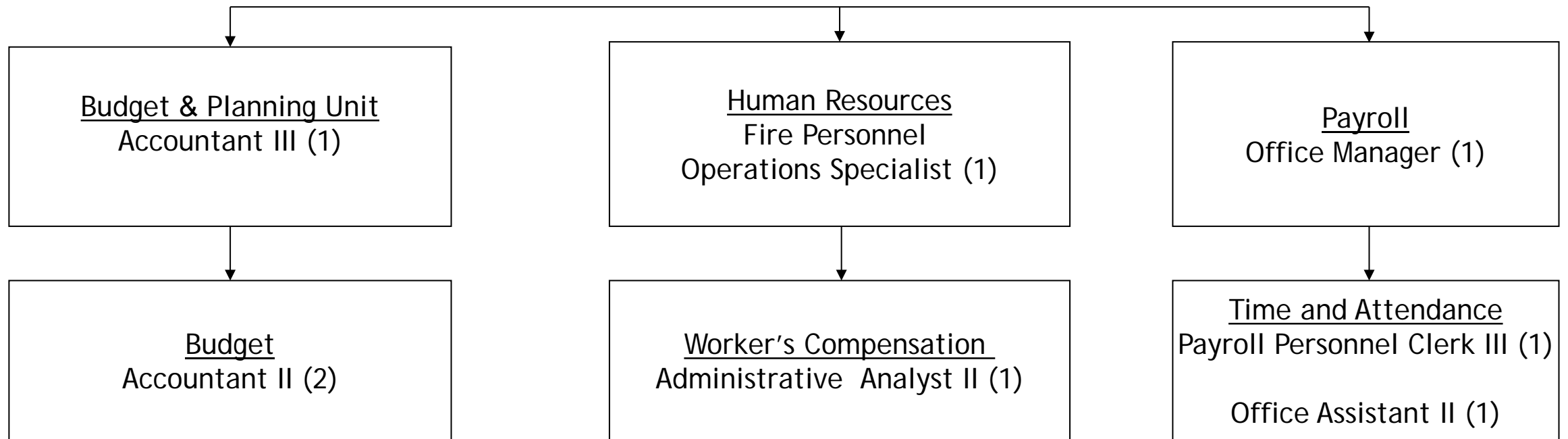
*Vacant: Assistant Fire Marshal, Non-Sworn (1);  
 Fire Prevention Bureau Inspector (1)*



# OAKLAND FIRE DEPARTMENT

## Fiscal and Administration Services Division Fire Division Manager (1)

9.0 FTE



Vacant: none



# OAKLAND FIRE DEPARTMENT

## Emergency Management Services Division Emergency Services Manager (1)

vacant  
15.0 FTE

Office Manager (1)\*

Emergency Services  
Manager, Assistant (1)\*

Administrative Assistant II (1)

*Emergency Management  
& Emergency Operations  
Center (EOC)*

Community Emergency  
Preparedness  
(C.O.R.E.)  
  
Emergency Planning  
Coordinator (1)  
  
Management Intern, PT (1)\*  
multiple

Homeland Security  
  
Administrative Services  
Manager II (1)\*  
vacant  
  
Emergency Planning  
Coordinator, Sr. (4)\*  
vacant (2)  
  
Emergency Planning  
Coordinator (2)\*  
Vacant (1)  
  
Temporary Contract  
Services Employee, PT (1)\*  
  
Fire Fighter (1)\*  
vacant

Vacant: Emergency Services Manager (1);  
Administrative Services Manager II (1);  
Emergency Planning Coordinator, Sr. (2);  
Emergency Planning Coordinator;  
Fire Fighter (1)  
  
\* Grant Funded Position





# OAKLAND FIRE DEPARTMENT

## Medical Services, Communications & IT Division Fire Division Manager (1)

31.0 FTE

Administrative Assistant II (1)

Program Analyst I (1)

vacant

Clinical Training  
Emergency Medical  
Services Coordinator (1)

Emergency Medical  
Services Instructors, PT (1)

Equipment & Infection Control  
Emergency Medical  
Services Coordinator (1)

Licensure & Certificates  
Emergency Medical  
Services Coordinator (1)

Quality Assurance  
Emergency Medical  
Services Coordinator (1)

vacant

### Communications & IT

Fire Communications  
Dispatcher Supervisor (1)

Fire Communications  
Dispatcher, Sr. (4)

vacant (1)

Fire Communications  
Dispatcher (18)

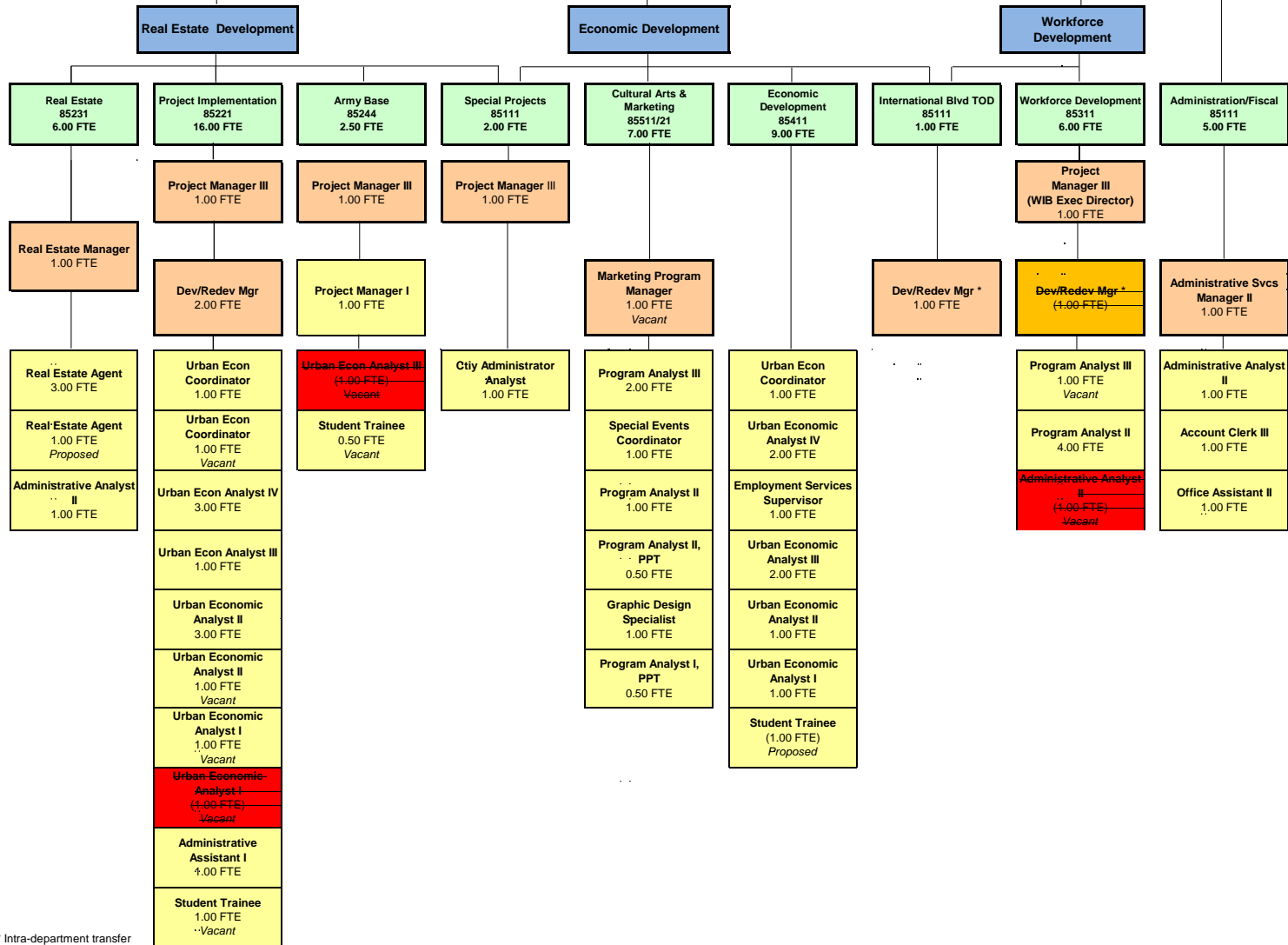
vacant (1)

Vacant: Program Analyst I (1);  
Fire Communications Dispatcher, Sr. (1);  
Fire Communications Dispatcher (1);  
Emergency Medical Services Coordinator (1)



**Economic & Workforce Development**  
54.50 FTE

**Economic & Workforce Development, Director**  
1.00 FTE



\* Intra-department transfer



**Department of Housing & Community Development**  
54.50 FTE

**Director**  
1.00 FTE

**Exec. Assistant to the Director**  
1.00 FTE

**Administration**  
6.00 FTE  
89919

**Administrative Services Mgr. I**  
1.00 FTE

**Accountant II**  
1.00 FTE

**Project Manager II**  
(1.00 FTE)  
(Vacant/Freeze)  
1610/2108/2109

**Housing Dev Coord III**  
1.00 FTE

**Community Development Program Coord**  
1.00 FTE

**Residential Lending**  
14.50 FTE  
89939

**Dev/Redev. Program Manager**  
1.00 FTE

**Loan Svcs Administrator**  
1.00 FTE

**Loan Servicing Specialist**  
1.00 FTE

**Loan Servicing Specialist**  
1.00 FTE  
*Vacant*  
(Reclass to Accountant II)

**Admin Asst II**  
1.00 FTE  
*Vacant*

**Admin Assistant I**  
1.00 FTE

**Student Trainee**  
0.50 FTE  
*Vacant*

**Rehab. Advisor III**  
2.00 FTE

**Rehab. Advisor III**  
1.00 FTE  
*Vacant*

**Rehab Sup I**  
1.00 FTE

**Mortgage Advisor**  
2.00 FTE

**Program Analyst I**  
1.00 FTE

**Admin Analyst I**  
(1.00 FTE)  
(Eliminate)

**Admin Assistant I**  
1.00 FTE

**Rent Adjustment Section**  
12.00 FTE  
89969

**Rent Manager**  
1.00 FTE

**Hearing Officer**  
2.00 FTE

**Hearing Officer**  
1.00 FTE  
*Vacant*

**Program Analyst III**  
1.00 FTE

**Program Analyst II**  
2.00 FTE

**Program Analyst II**  
1.00 FTE  
*Vacant*

**Sr Hearing Officer**  
1.00 FTE

**Admin Assistant I**  
1.00 FTE

**Admin Assistant I**  
2.00 FTE  
*Vacant*  
*Proposed, LDA*

**CDBG/Commercial Lending**  
11.00 FTE  
89949

**Dev/Redev. Program Manager**  
1.00 FTE

**Community Dev Program Coord**  
3.00 FTE

**Admin Asst II**  
2.00 FTE

**Loan Svcs Specialist**  
1.00 FTE  
*Vacant*

**Budget Grants Administrator**  
1.00 FTE  
*Vacant*

**Loan Svcs Administrator**  
1.00 FTE  
*Vacant*

**Administrative Analyst I**  
1.00 FTE

**Account Clerk I**  
1.00 FTE

**Housing Development**  
8.00 FTE  
89929

**Dev/Redev. Program Manager**  
1.00 FTE

**Housing Dev. Coord IV**  
3.00 FTE

**Housing Dev. Coord IV**  
1.00 FTE  
*Vacant*

**Housing Dev. Coord III**  
1.00 FTE

**Home Mgmt. Counselor III**  
1.00 FTE

**Office Assistant II**  
1.00 FTE  
*Vacant*

**Housing Assistance Center**  
3.00 FTE  
89919

**Project Manager III**  
(1.00 FTE)  
(Funding Ended)

**Management Assistant**  
(1.00 FTE)  
(Funding Ended)

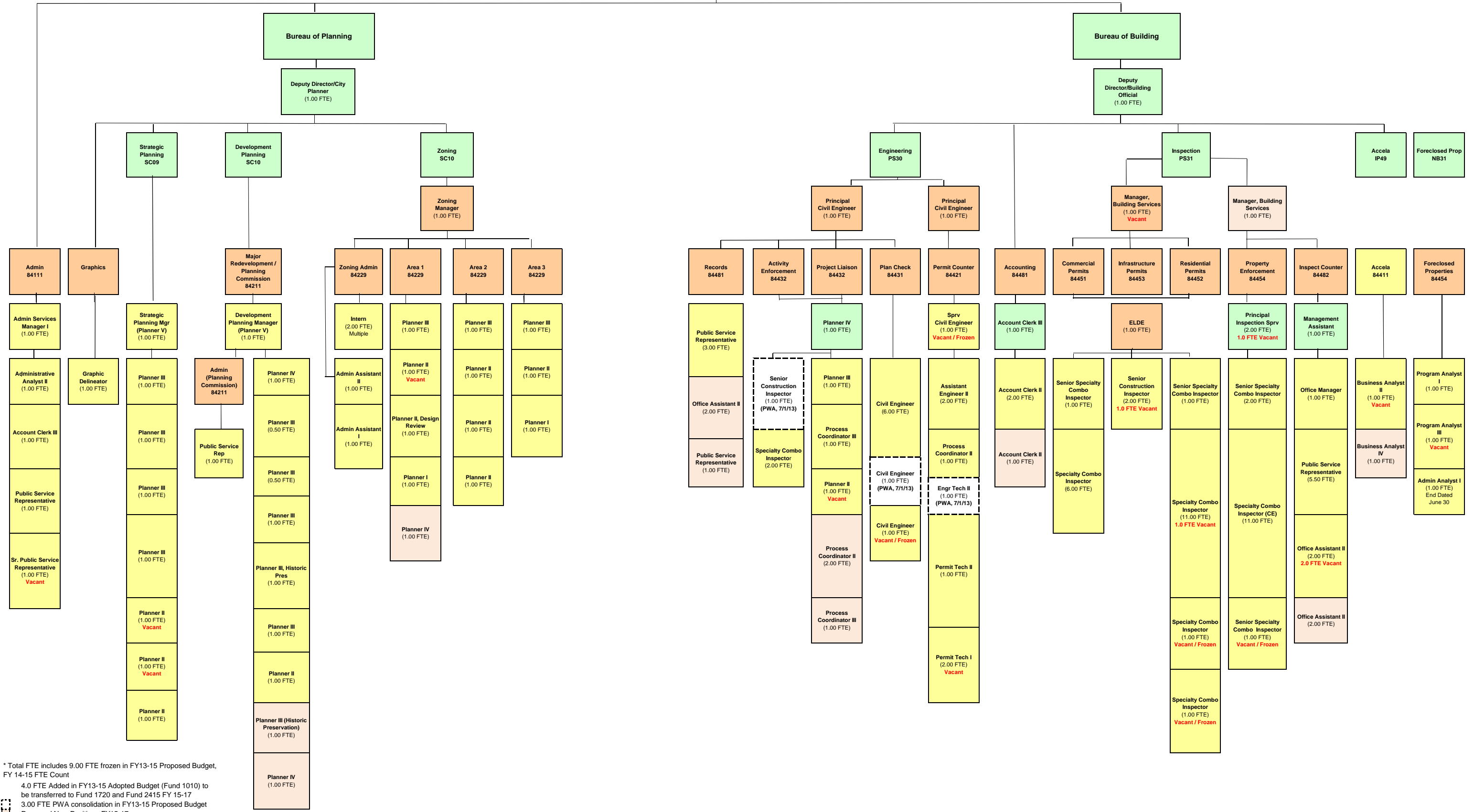
**Home Mgmt. Counselor II**  
2.00 FTE  
*Proposed*

**Program Analyst III**  
1.00 FTE



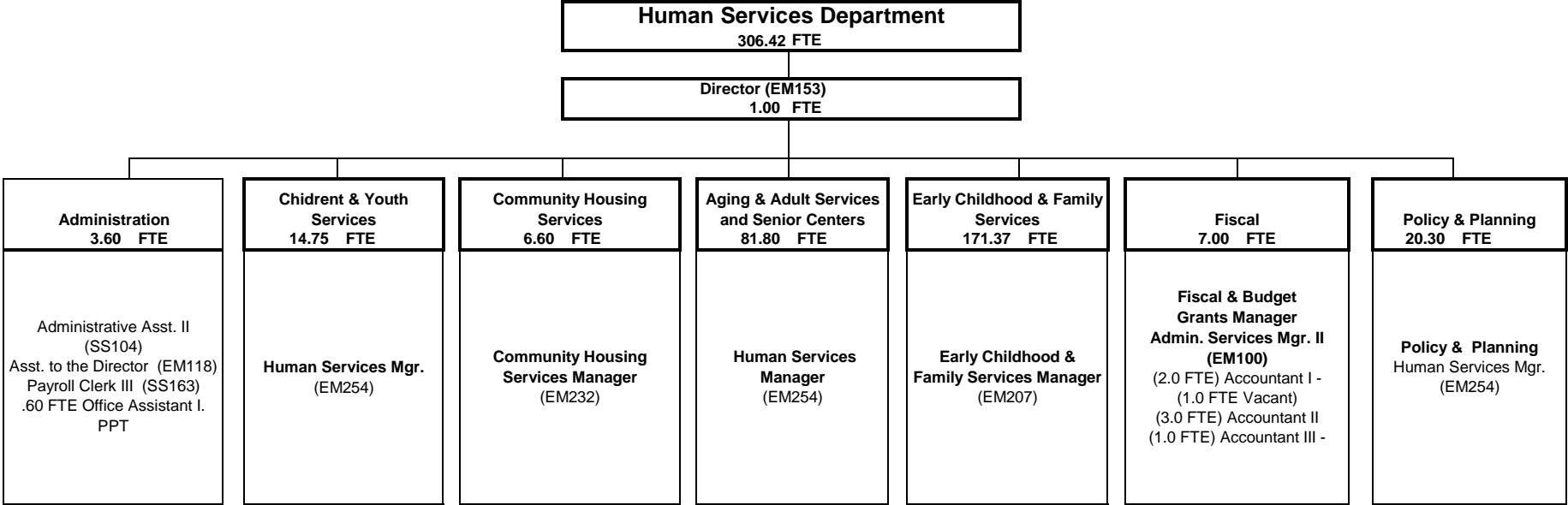
PLANNING & BUILDING DEPARTMENT  
Fund 2415

Executive Assistant (1.00 FTE)  
Department Director (1.00 FTE)



\* Total FTE includes 9.00 FTE frozen in FY13-15 Proposed Budget, FY 14-15 FTE Count  
4.0 FTE Added in FY13-15 Adopted Budget (Fund 1010) to be transferred to Fund 1720 and Fund 2415 FY 15-17  
3.00 FTE PWA consolidation in FY13-15 Proposed Budget  
Proposed New Positions FY15-17

## Human Services Department Organizational Chart by Divisions



**Human Services Department  
Children and Youth Services Division**

Human Services Department  
Director (EM153)

**Children & Youth Services Division  
14.75 FTE**

1.00 Human Services Manager (EM254)

**Oakland Fund for Children & Youth  
5.00 FTE**

1.00 Program Planner (AP196)  
1.00 Program Analyst II (AP293)  
1.00 Program Analyst II (AP293) - Debra Chester  
1.00 Program Analyst II (AP233)  
1.00 Admin. Asst. II (SS104)

**OFCY Planning & Oversight Committee**

**A Safe Walk to School  
1.25 FTE**

1.00 Program Analyst II (AP293)  
0.25 Crossing Guards, PT (P:S116)

**Summer Food Service Program  
6.50 FTE**

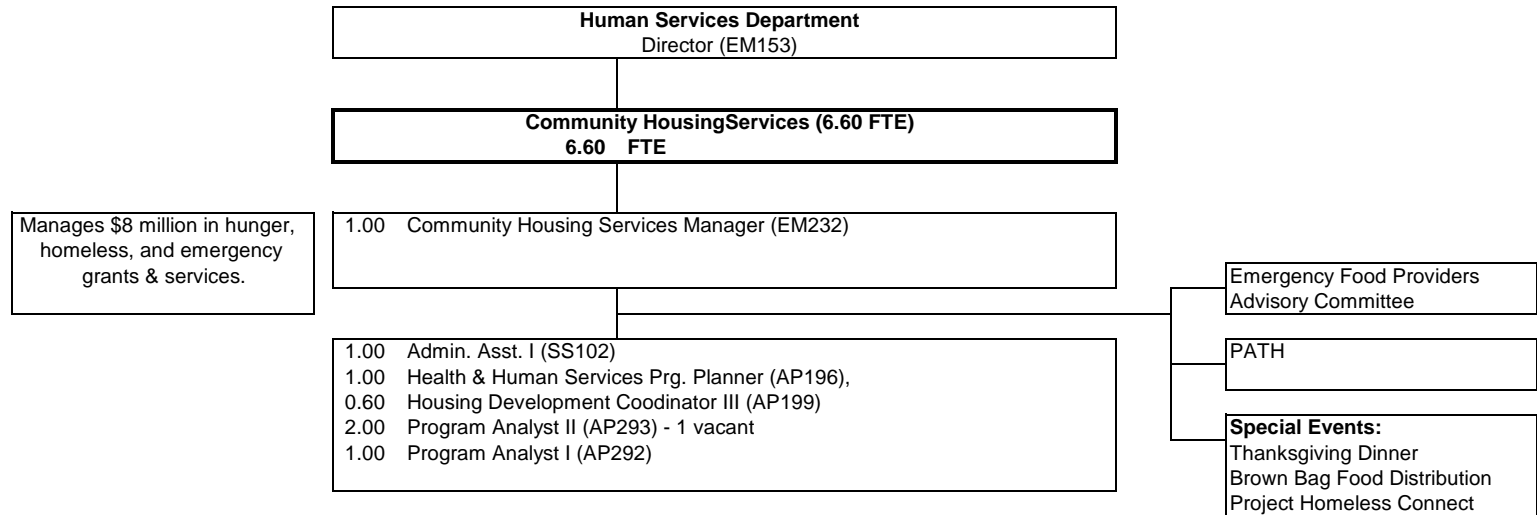
1.00 Food Prog. Site Coord., PPT (SC152)  
5.00 Food Prog. Site Monitor, PT (PP124)  
0.50 Food Prog. Driver, PT (TR136)

**Youth Leadership & Development  
1.00 FTE**

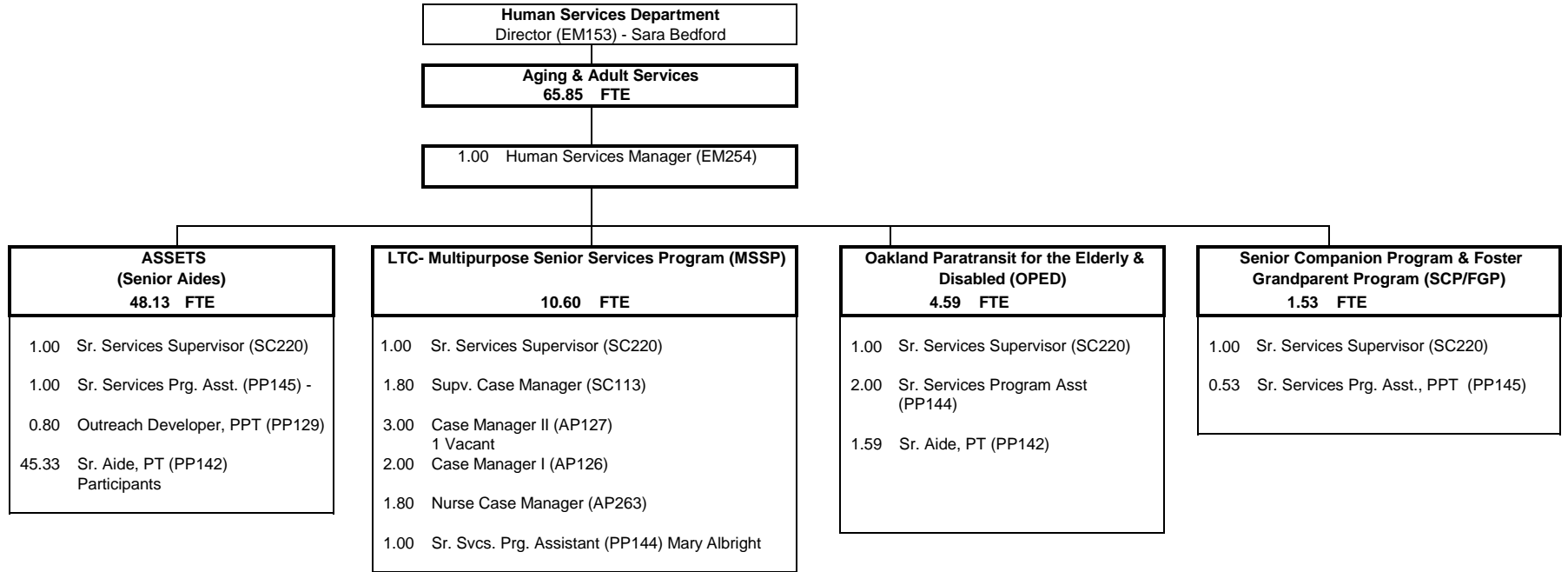
1.00 Program Analyst I (AP232)

**Youth Commission**

## Human Services Department Community Housing Services Division



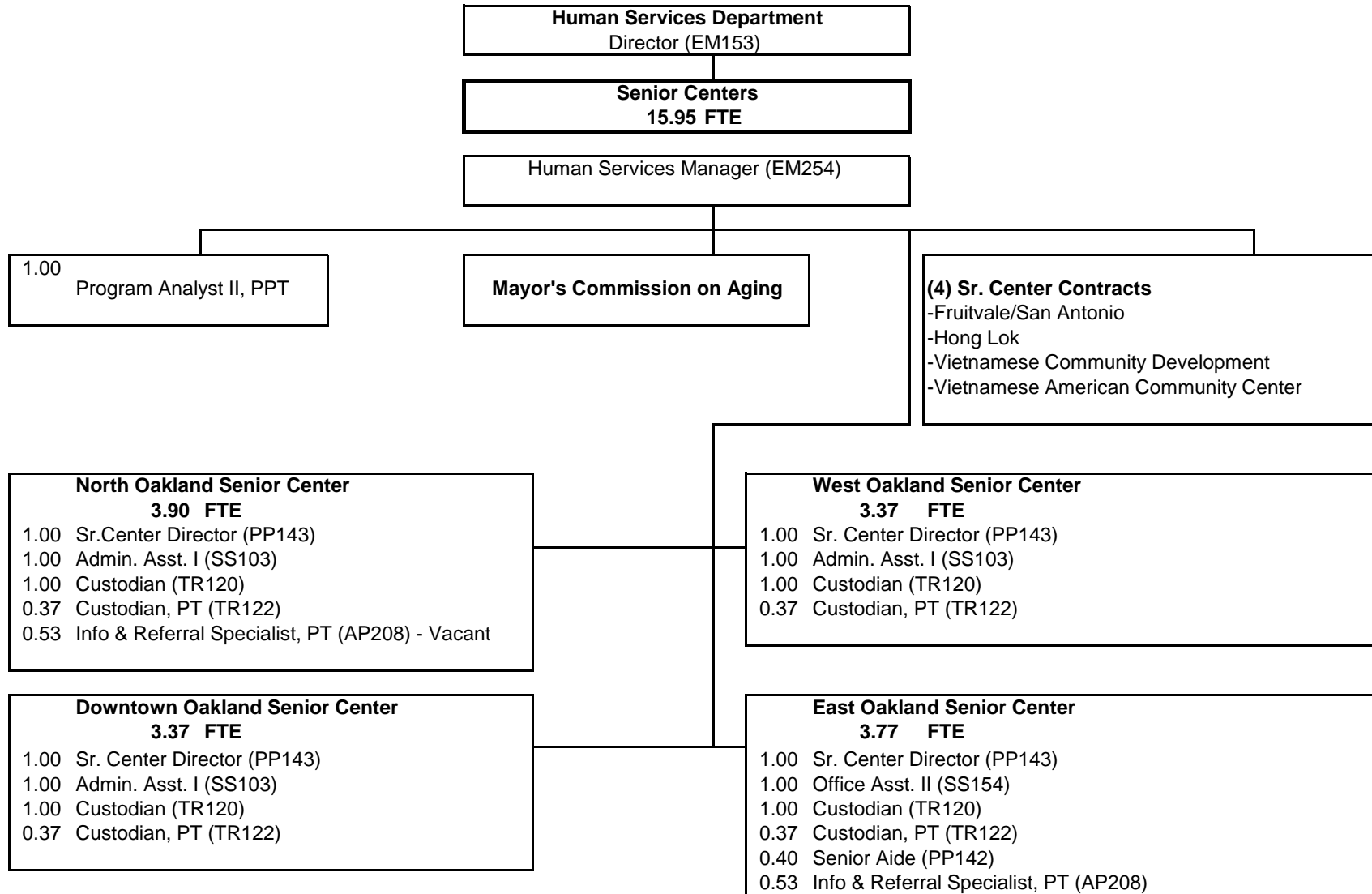
**Human Services Department  
Aging and Adult Services Division**



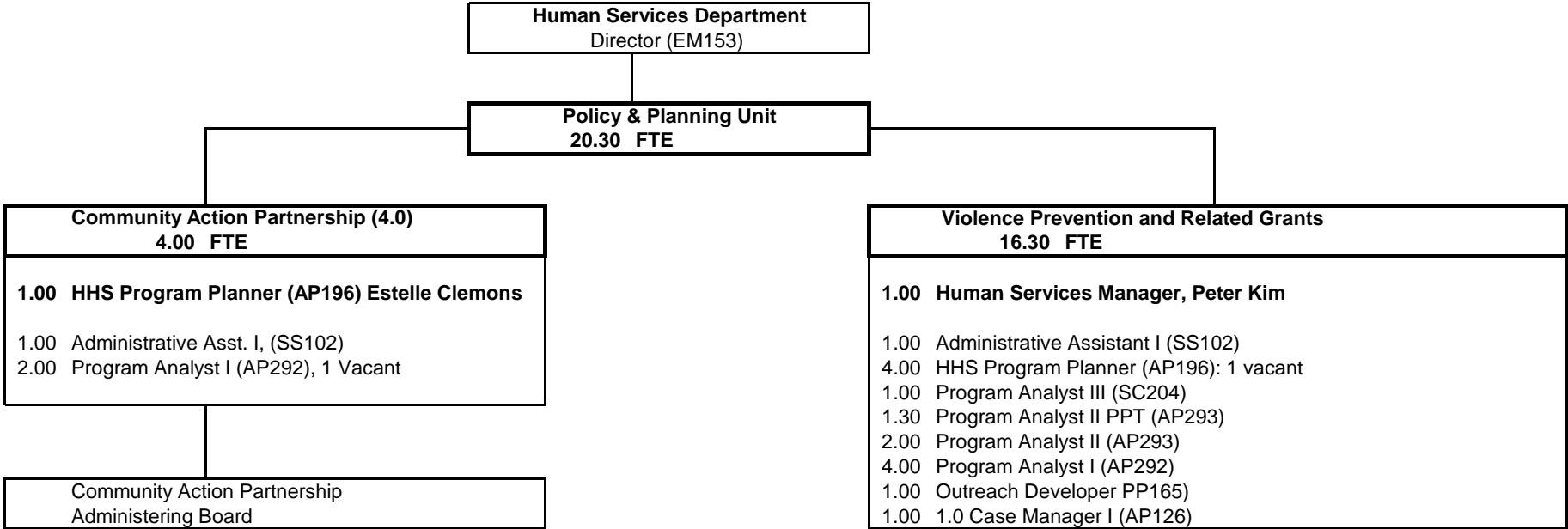
\* 1.0FTE Sr. Services Program Assistant requested through Measure BB



**Human Services Department  
Aging & Adult Services - Senior Centers**



**Human Services Department  
Policy and Planning Division**



**Human Services Department  
Early Childhood and Family Services Division**

Human Services Department  
Director (EM153)

**Early Childhood & Family Services  
171.37 FTE**

Youth Services Manager (EM207)  
**1.00 FTE**

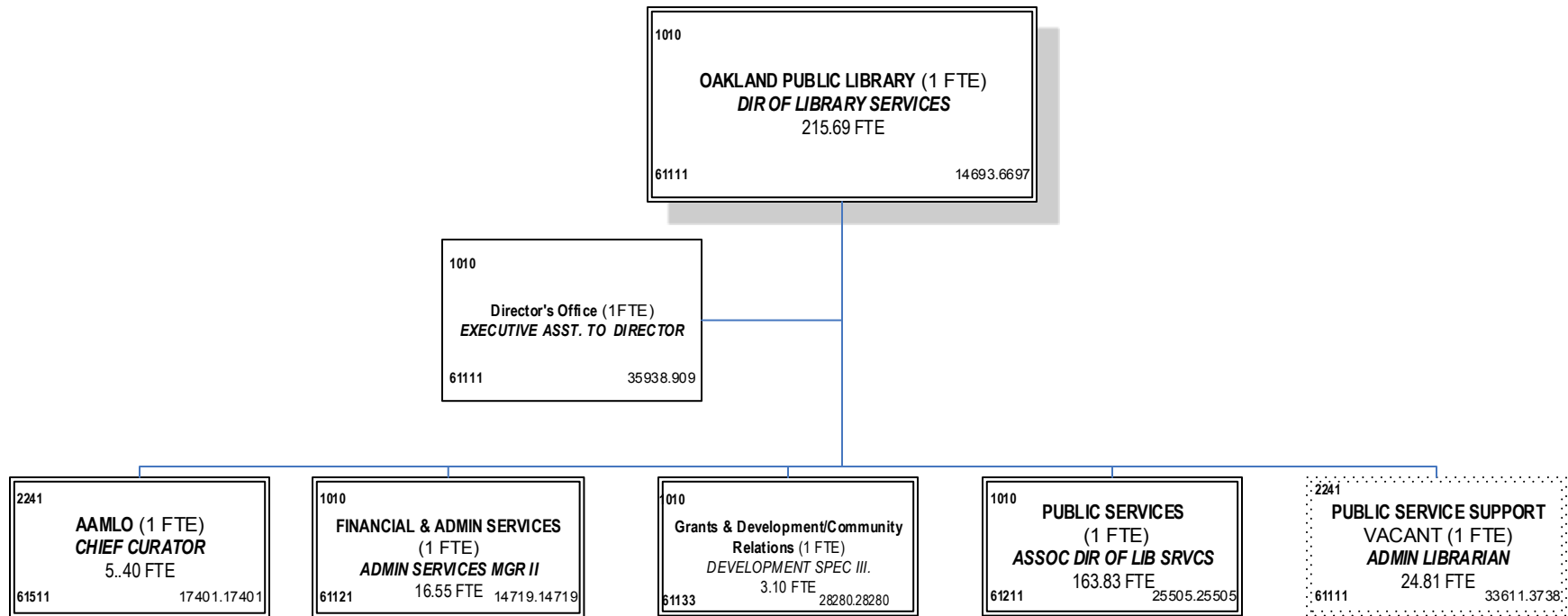
<b>Head Start 141.37 FTE</b>	
2.00	Head Start Supervisor (SC160)
1.00	Health & Human Services Program Planner (AP196)
8.00	Head Start Program Coordinator (PP128)
1.00	Head Start Nutrition Coordinator (SC159)
1.00	Head Start Facilities Coordinator (SC250)
1.00	Child Education Coordinator (PP108)
17.55	Early Childhood Center Director (PP113)
64.20	Early Childhood Instructor (PP114)
6.13	Early Childhood Instructor, PT (PP157)
15.00	Family Advocate (PP123)
1.00	Family Advocate (PP123)
0.60	Student Trainee, PT (SS195)
1.00	Custodian (TR120)
1.00	Cook III (SC129)
* 6.89	Food Service Worker (TR137)
* 4.00	Head Start Driver/Courier (SS128)
2.00	Maintenance Mechanic, PPT (TR204)
2.00	Admin. Assistant II (SS104)
2.00	Office Assistant (SS153) 1 Vacant
1.00	Sr. Data Entry Operator (SS118)
2.00	Date Entry Operator (SS117)
1.00	Maintenance Mechanic, PT (TR157)

<b>Early Head Start 29.00 FTE</b>	
1.00	Head Start Supervisor (SC160)
3.00	Head Start Program Coordinator (PP128)
1.00	Head Start Nutrition Coordinator (SC159)
2.00	Early Childhood Center Director (PP113)
14.90	Early Childhood Instructor (PP114)
1.00	Family Advocate (PP123)
1.00	Family Advocate (PP123) Vacant
1.00	Admin. Assistant II (SS104) Vacant
1.00	Health & Human Services Program Planner (AP196) Vacant
* 3.10	Student Trainee, PT (SS193)

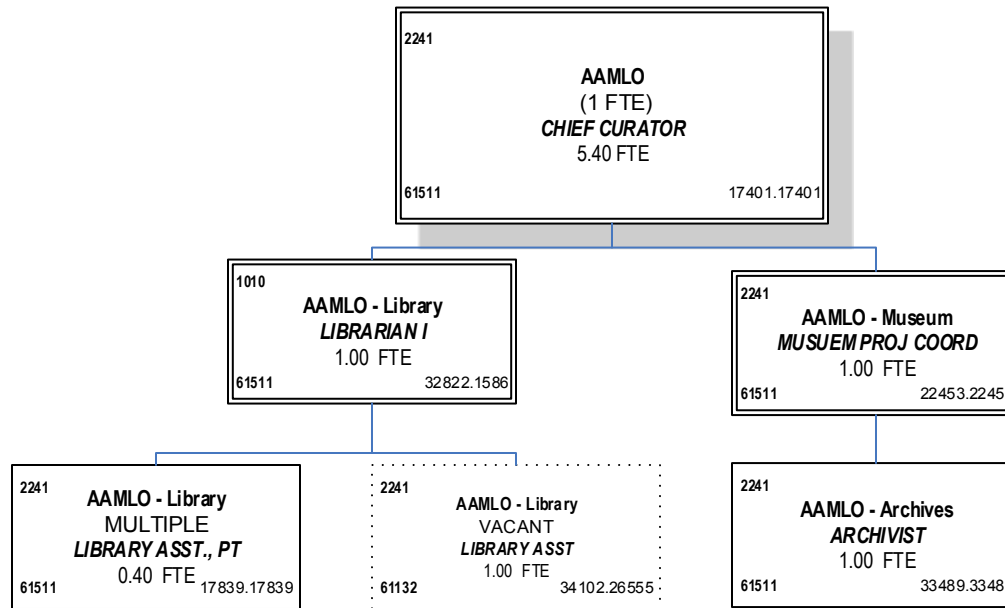
**Partnership Contracts: Brighter Beginnings, St. Vincent Day Home**

**Delegate Contract: Unity Council**

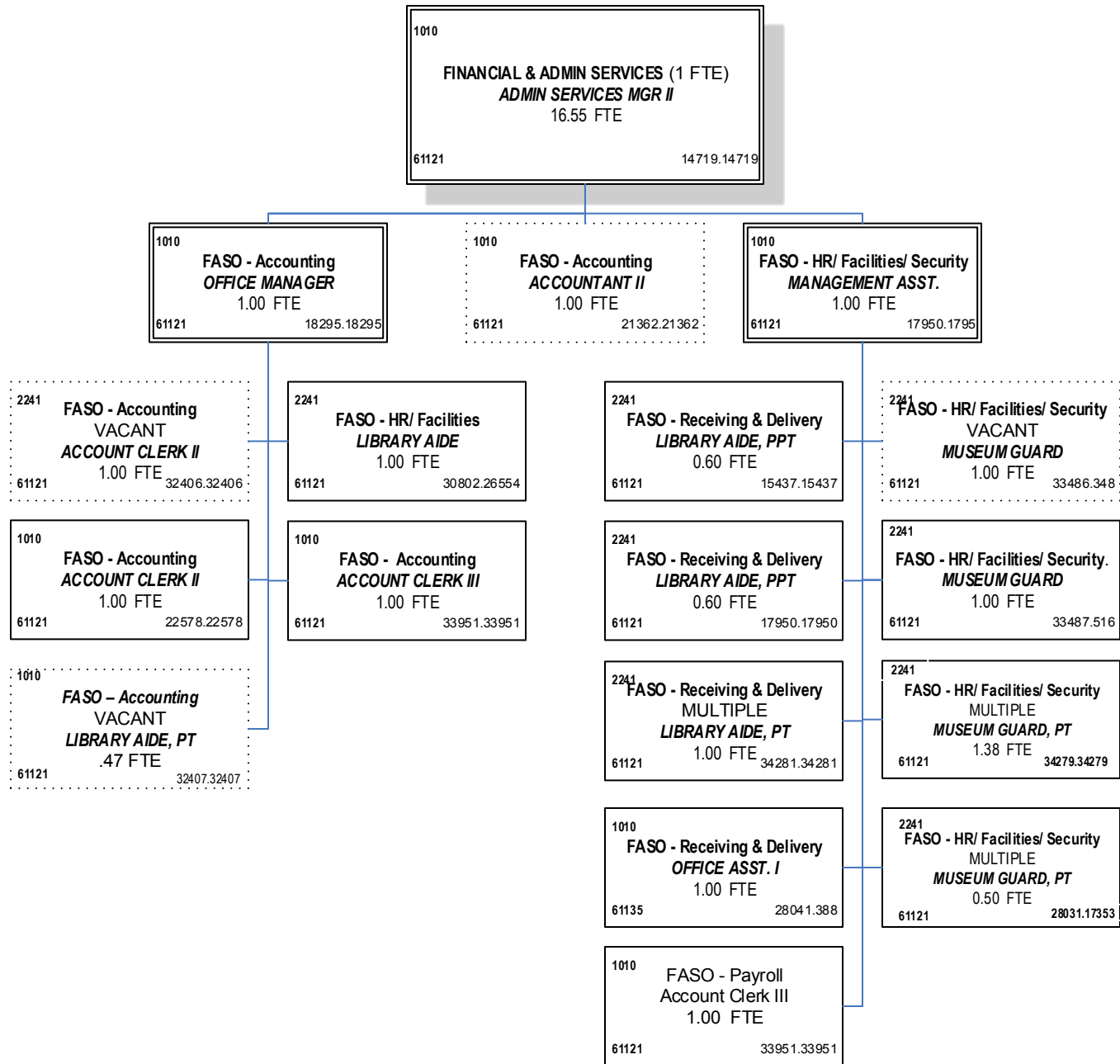
Director's Office



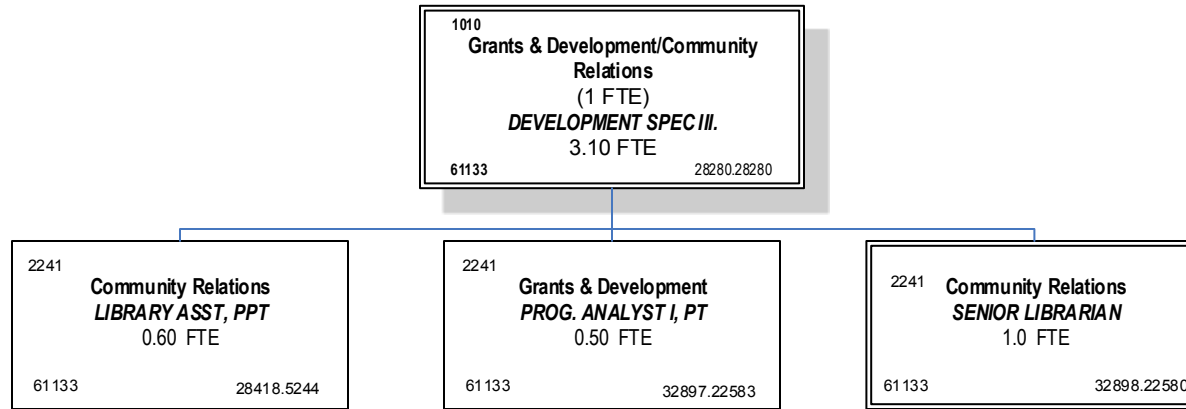
African American Museum & Library (AAMLO)



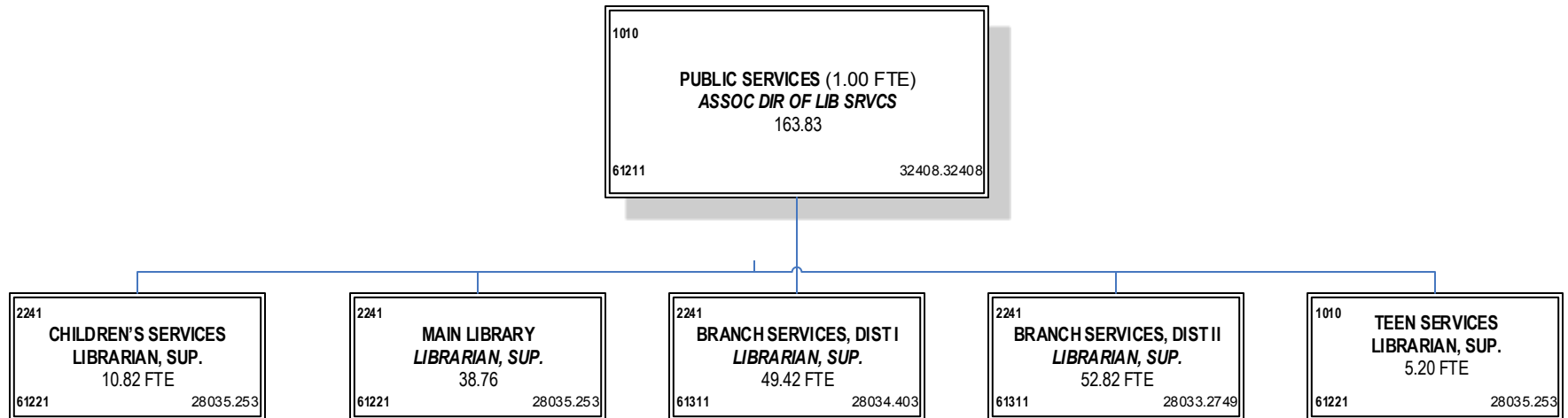
**Financial & Administrative Services Office**



# Grants Development

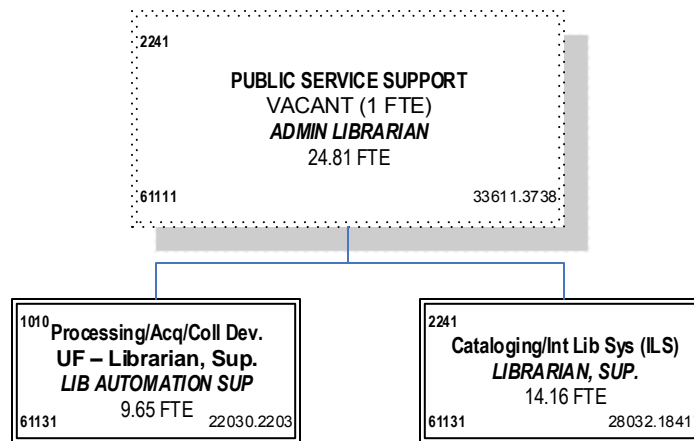


Public Services Administration

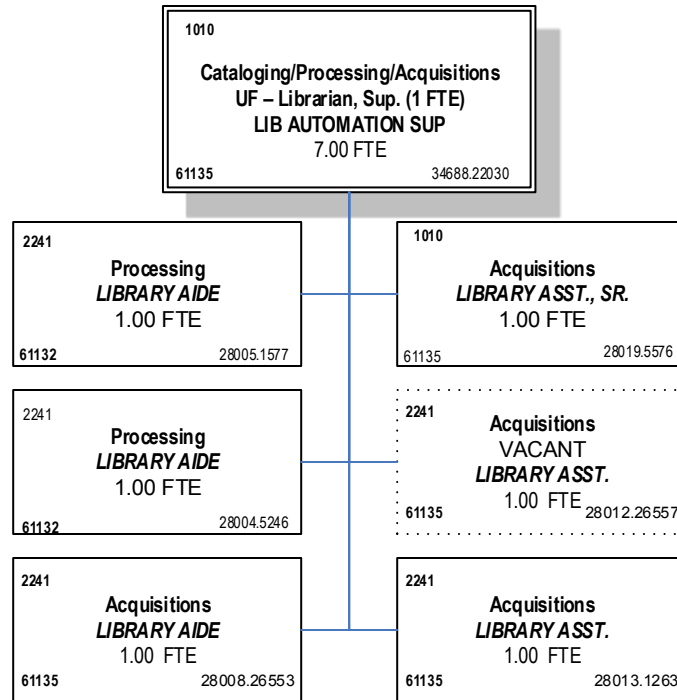




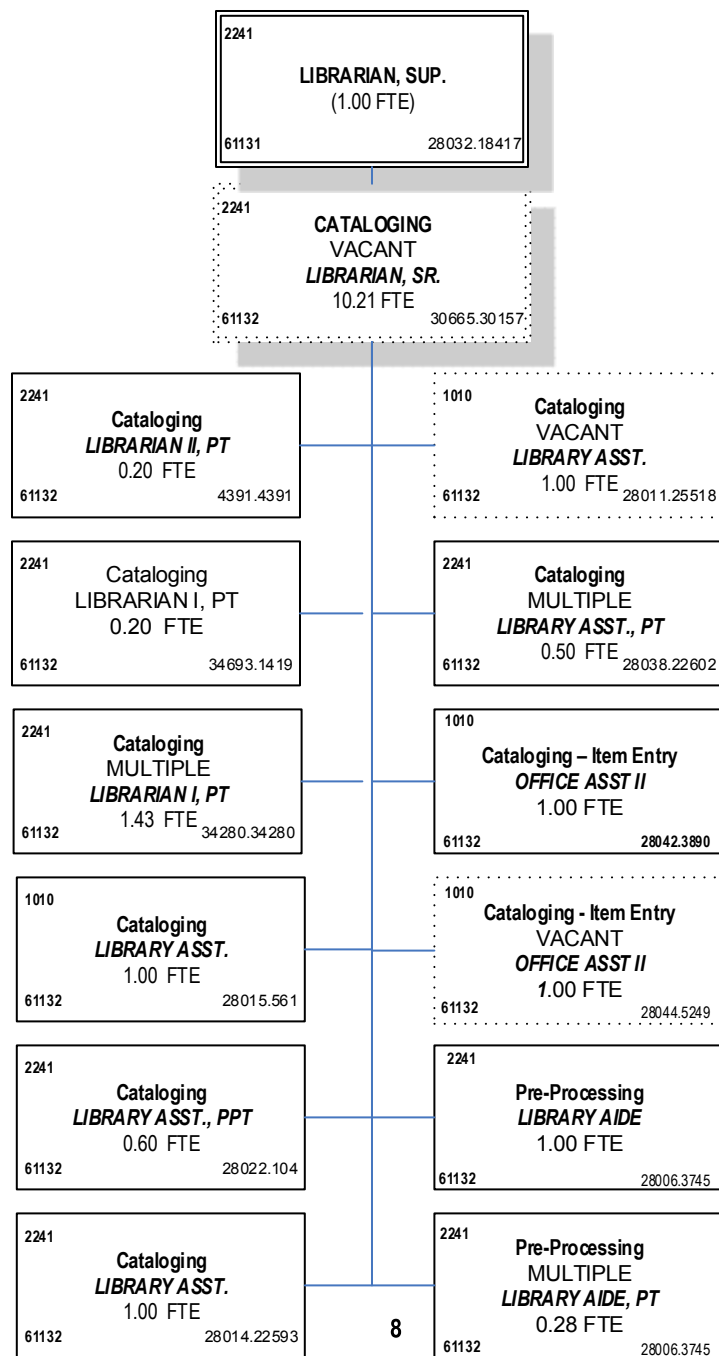
## Public Services Support



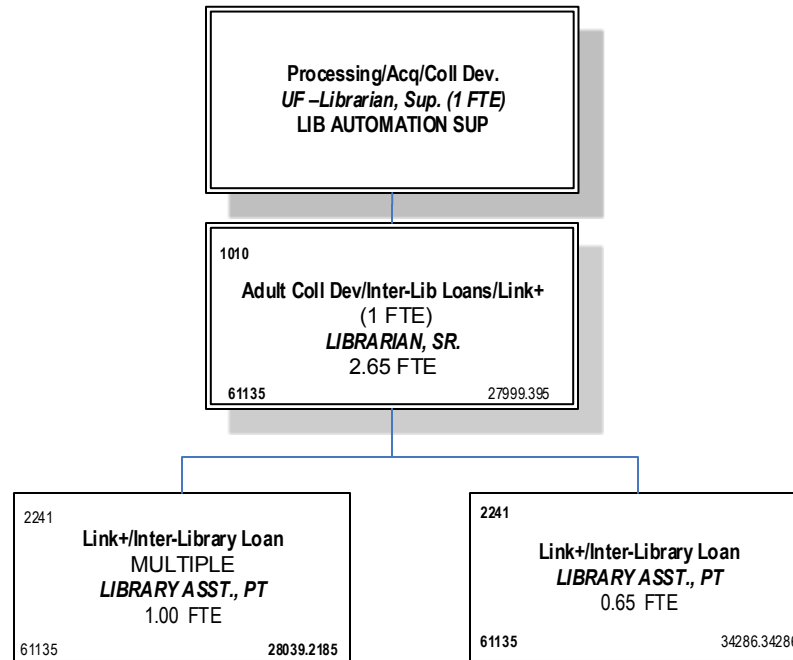
Acquisitions (Processing/Acq/Coll Dev.)



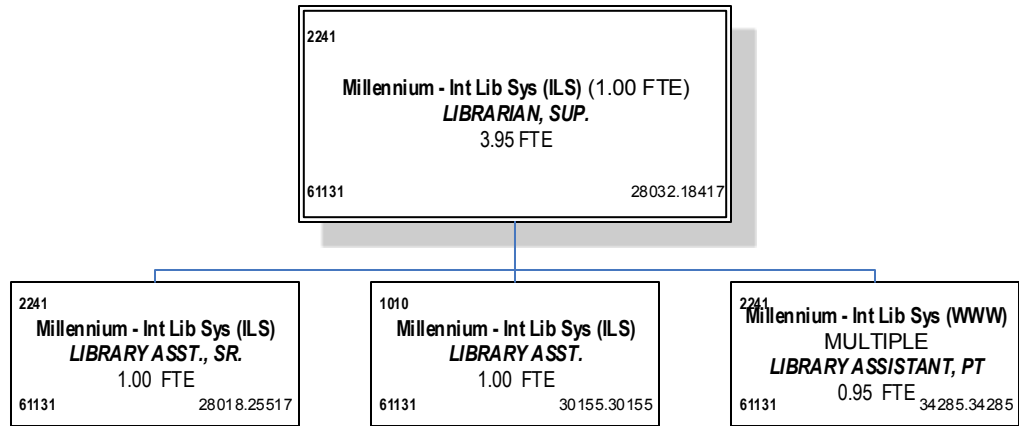
### Cataloging (Cataloging/Int Lib Sys (ILS))



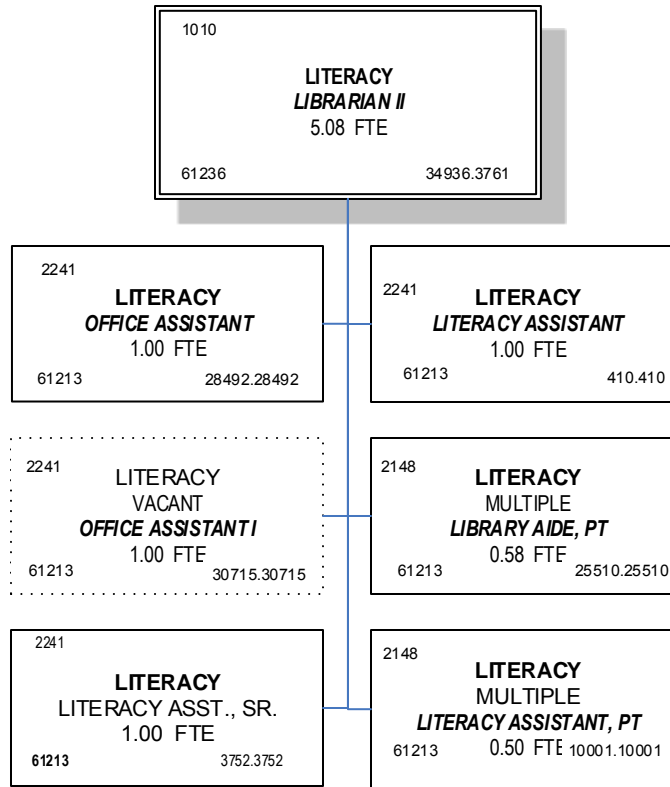
Collection Development (Processing/Acq/Coll Dev.)



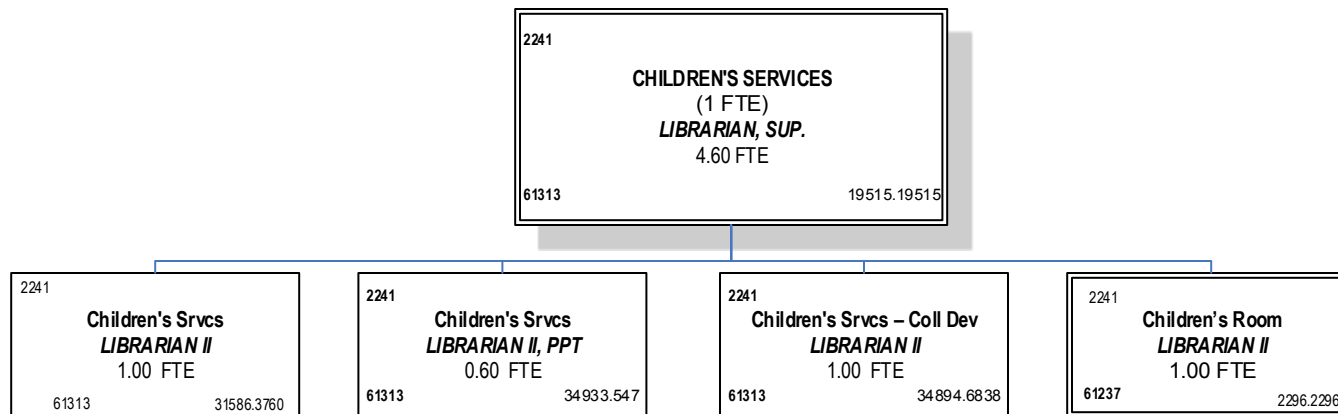
ILS Support (Cataloging/Int Lib Sys (ILS))



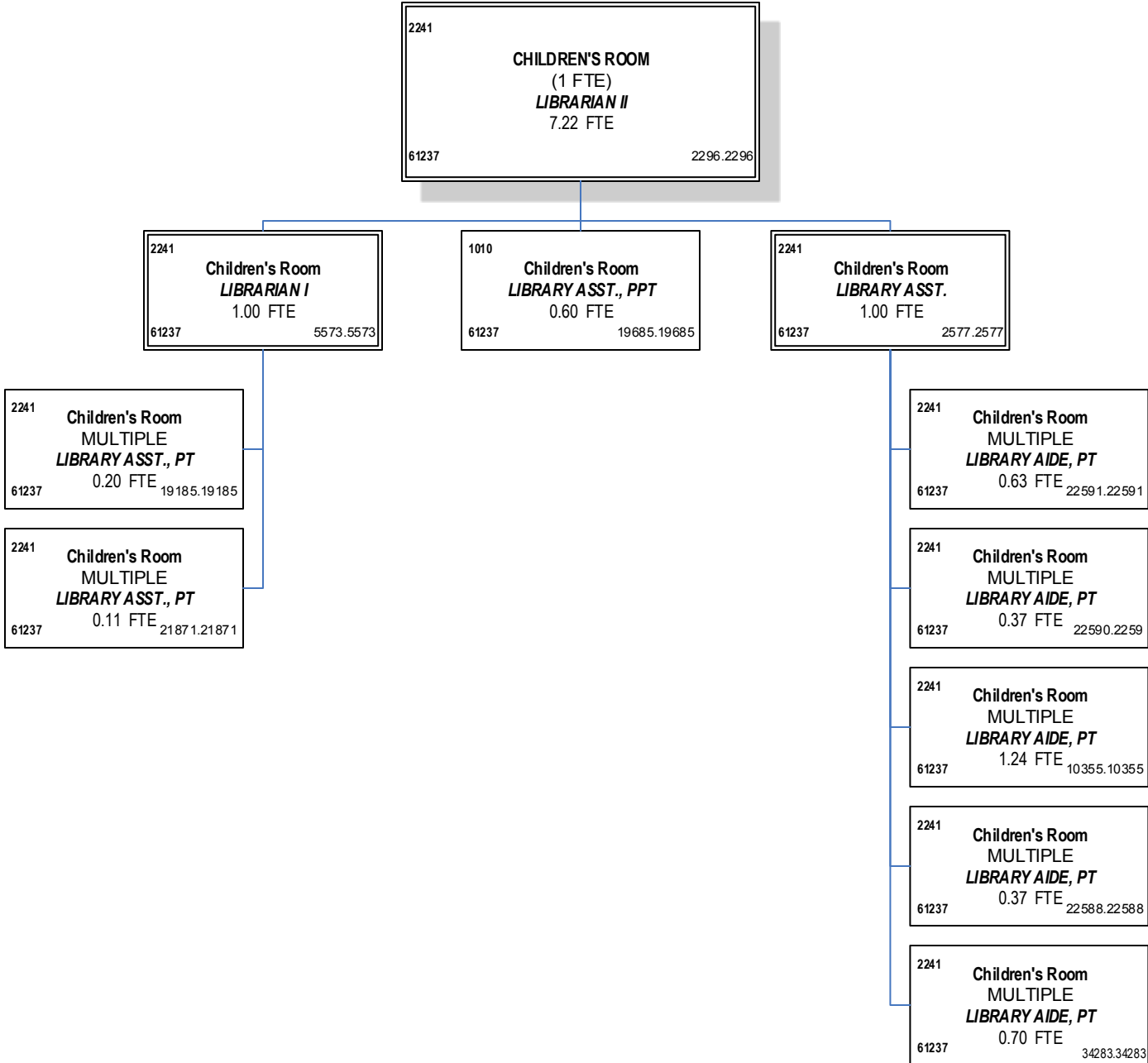
# Literacy



## Children's Services

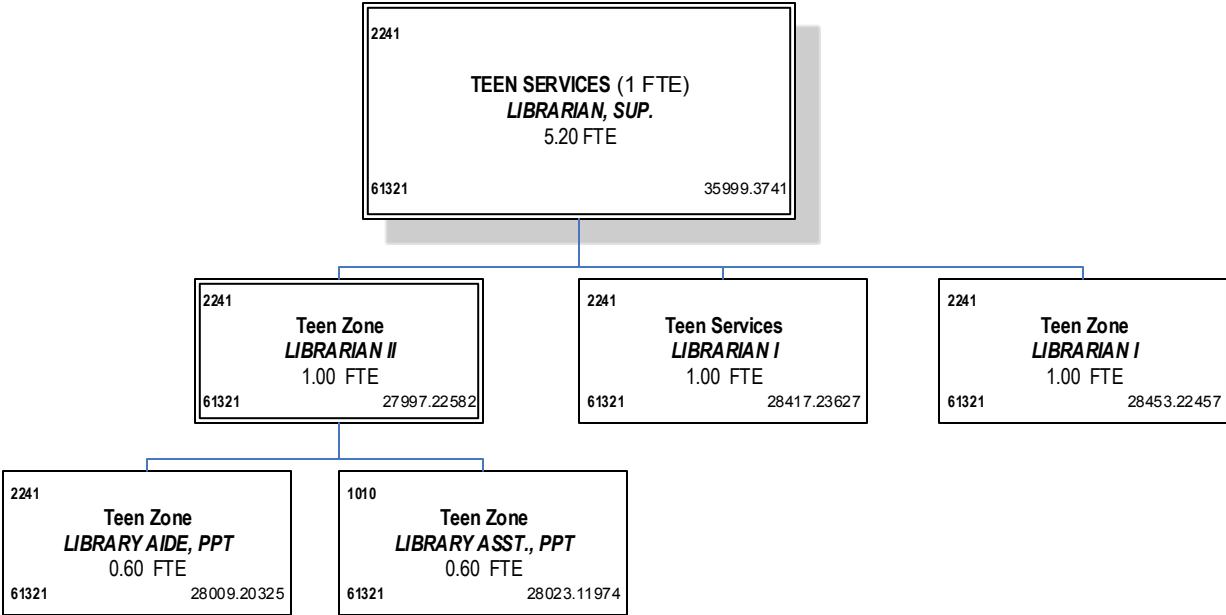


Children's Room, Main Library

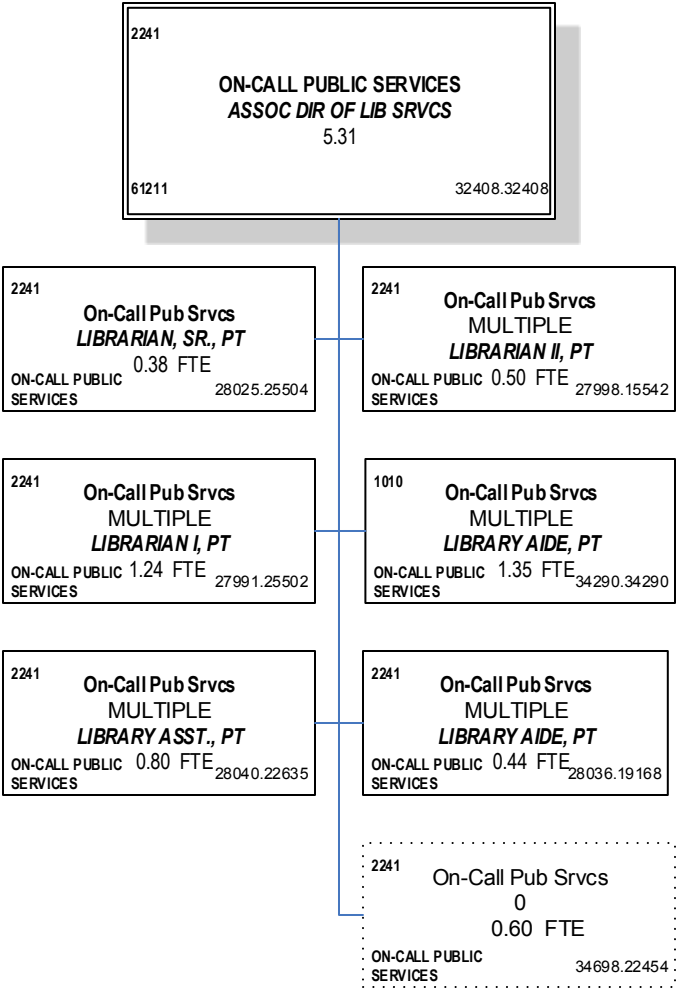




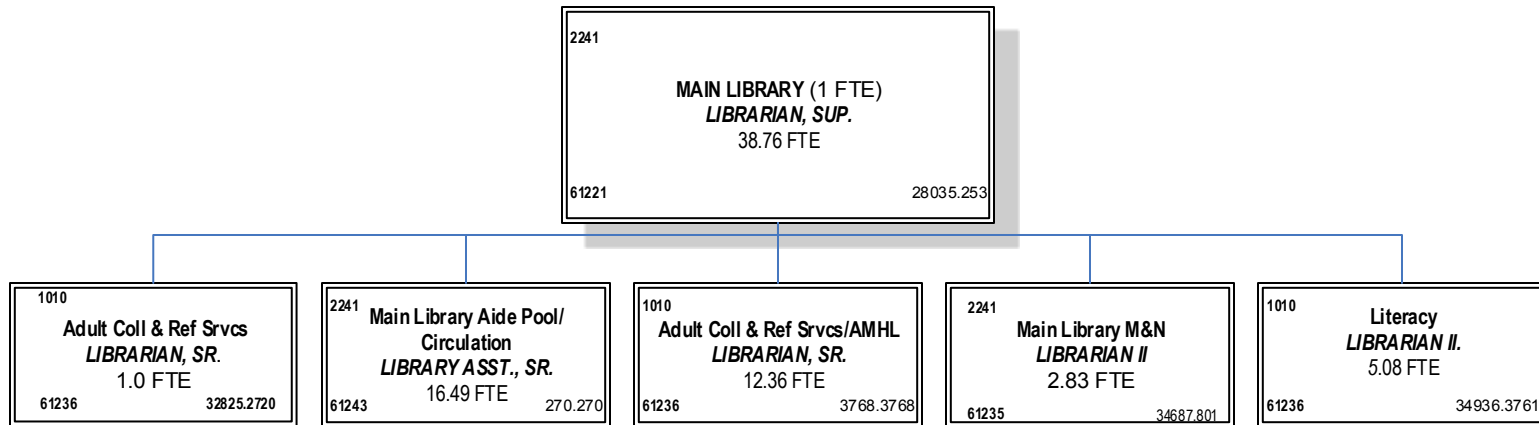
Teen Services



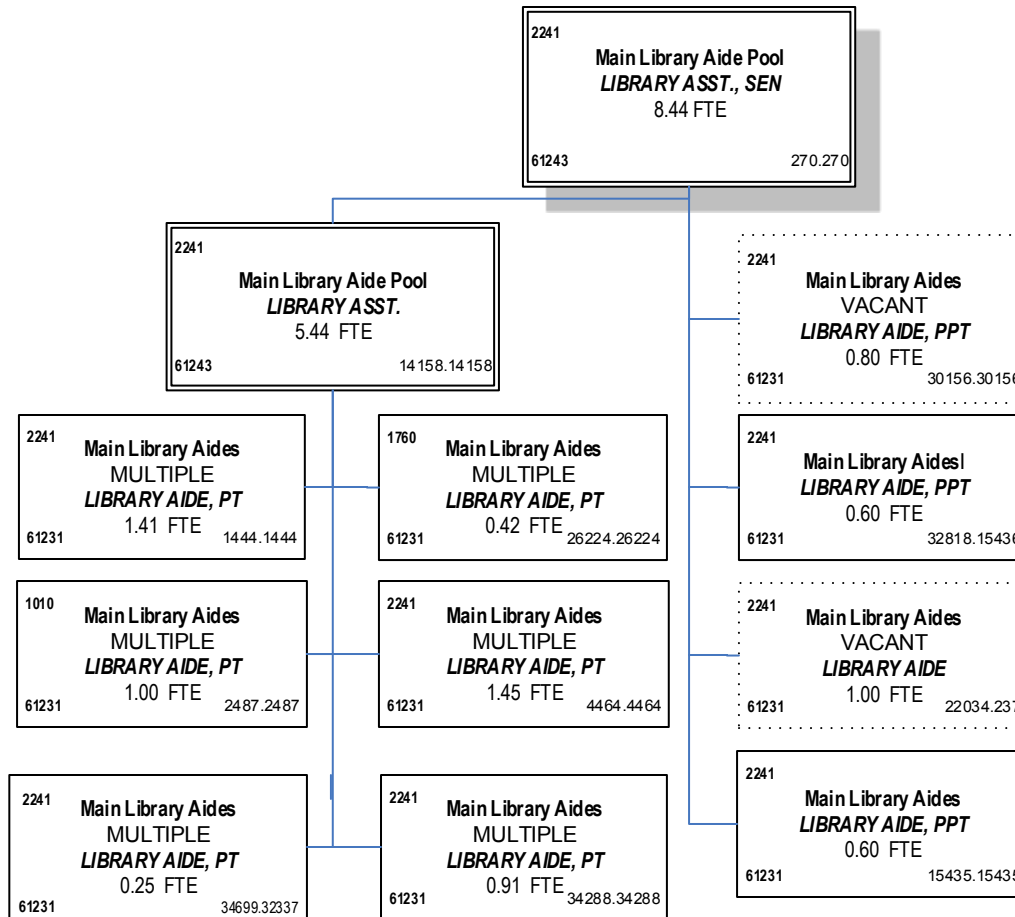
**On-Call Vacancy Bank**



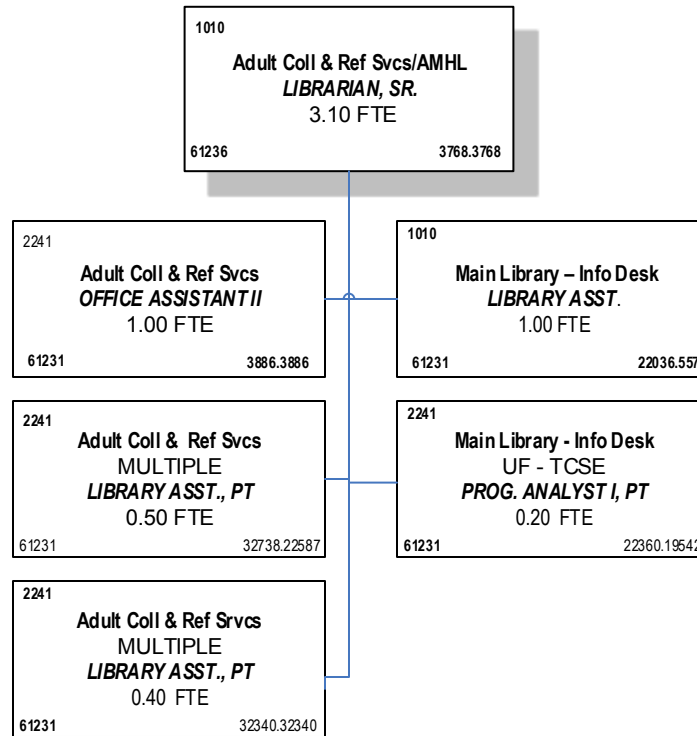
# Main Library



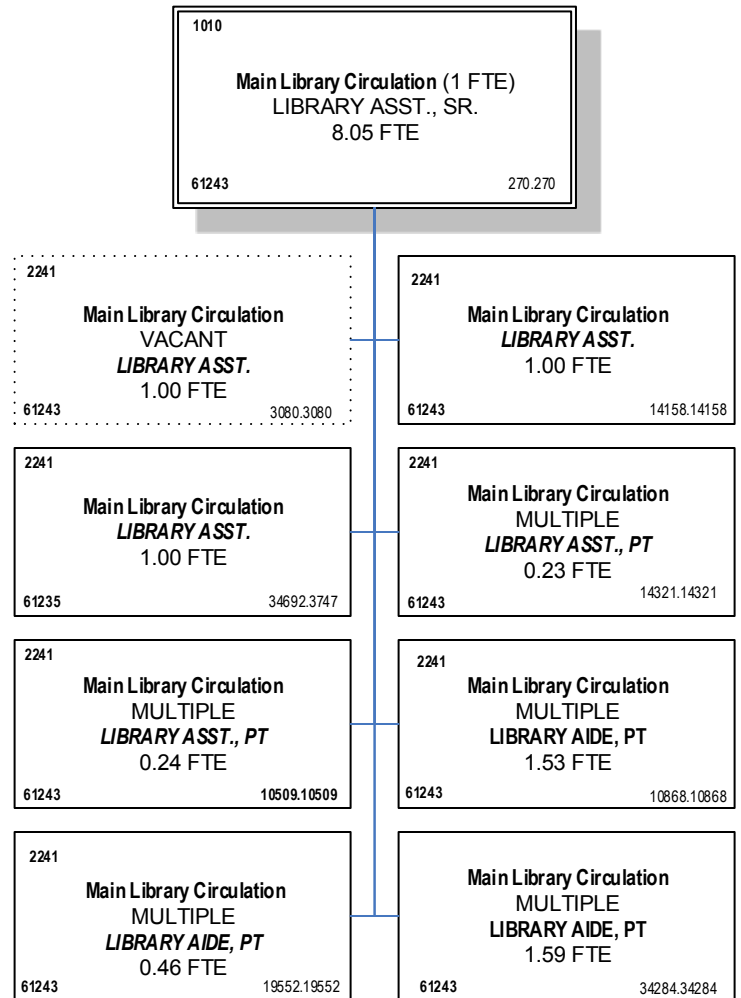
### Main Lib. Aide Pool



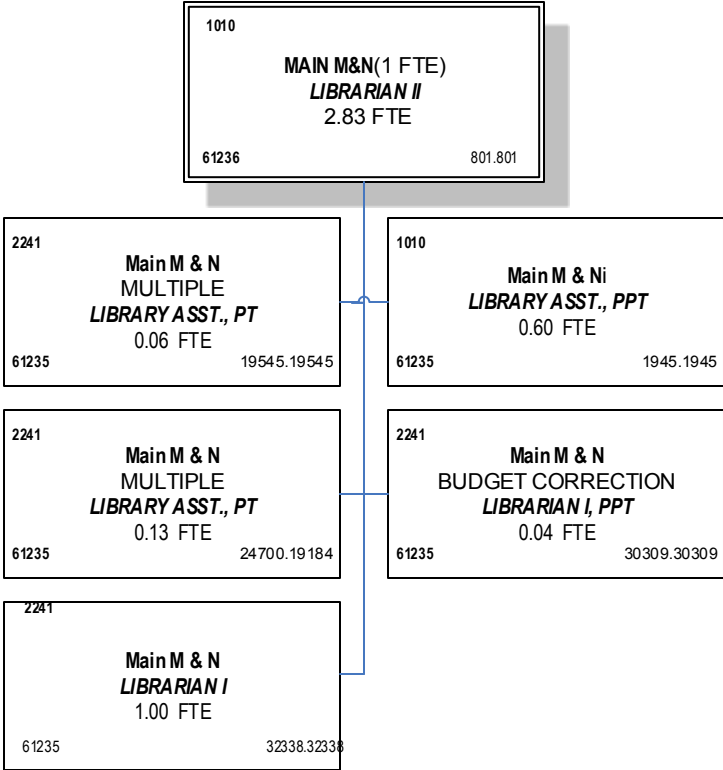
AMHL, Main Library



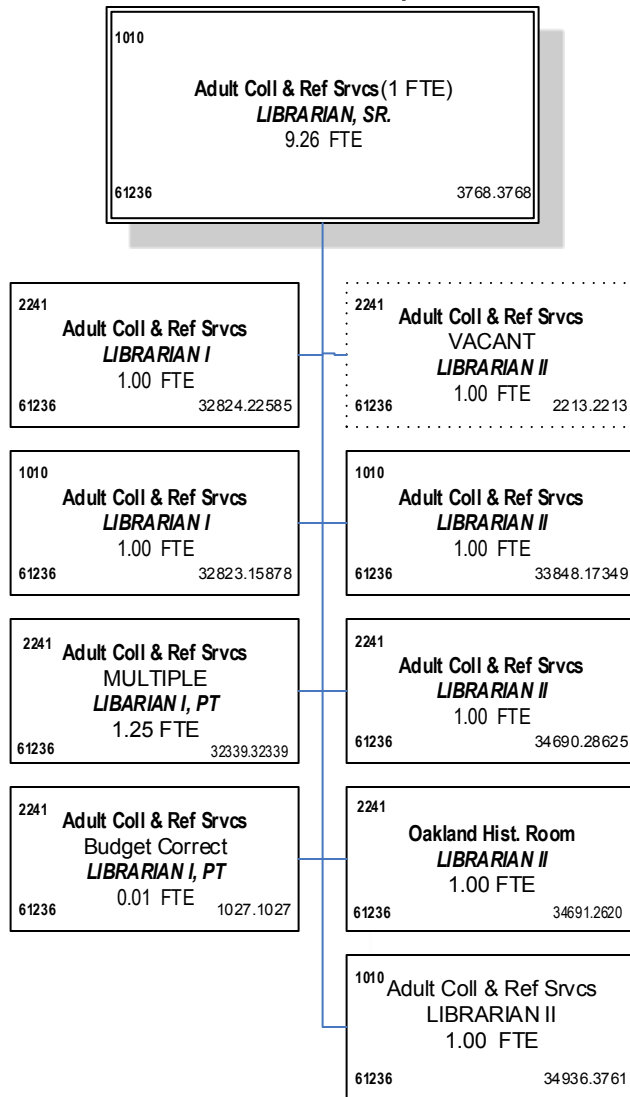
### Circulation, Main Library



**Magazines & Newspaper, Main Library**

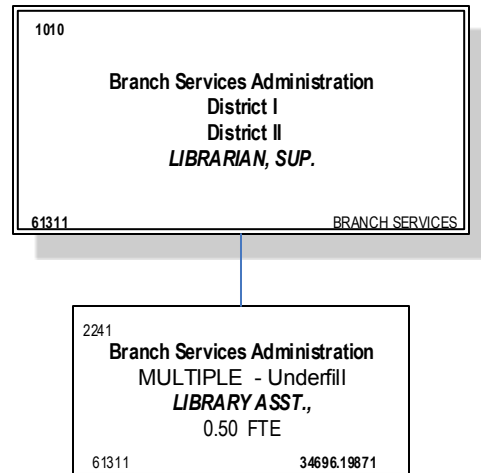


**S/B/S, Main Library**

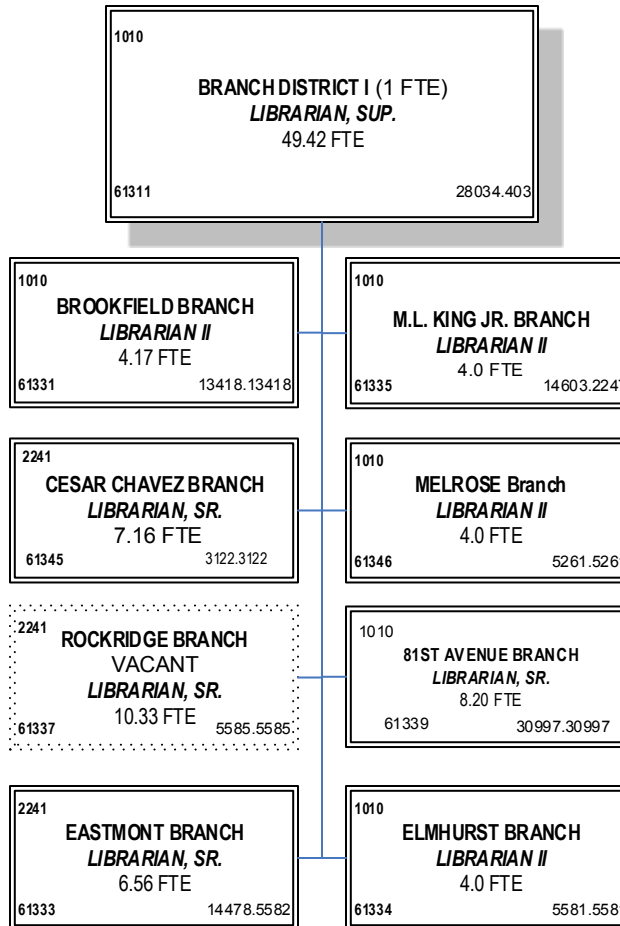




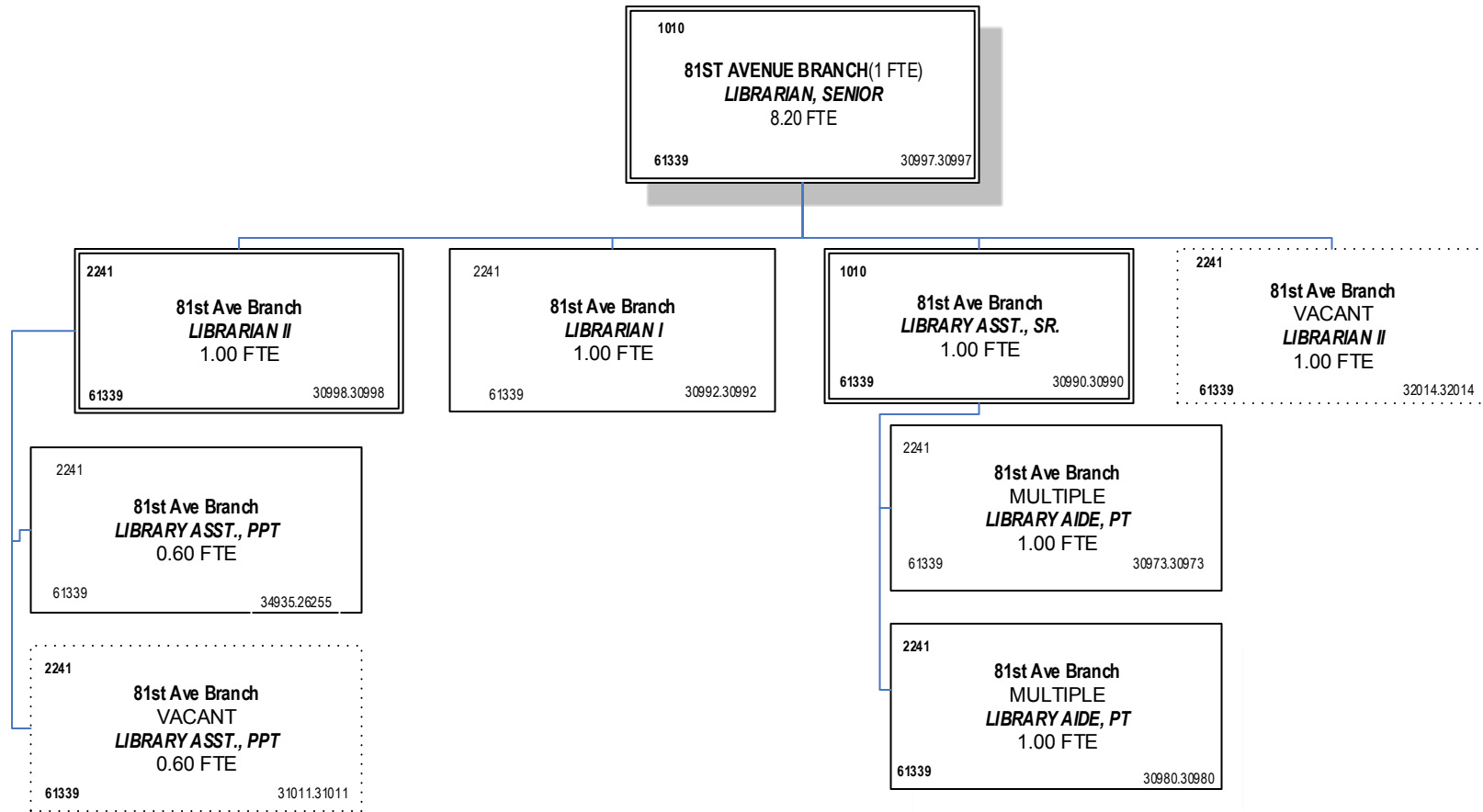
## Branch Services Administration



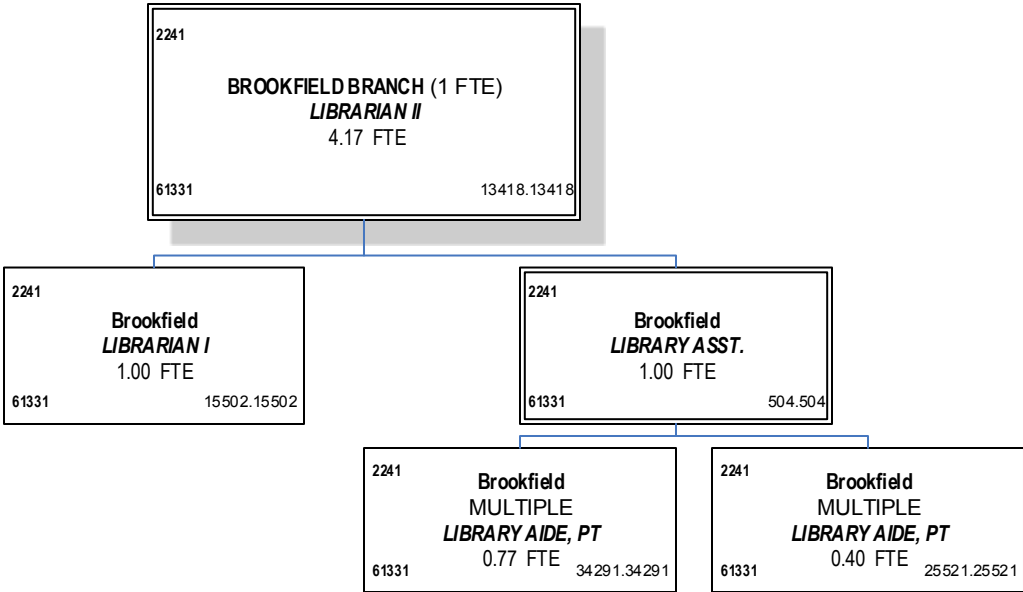
**Dist I Branches**



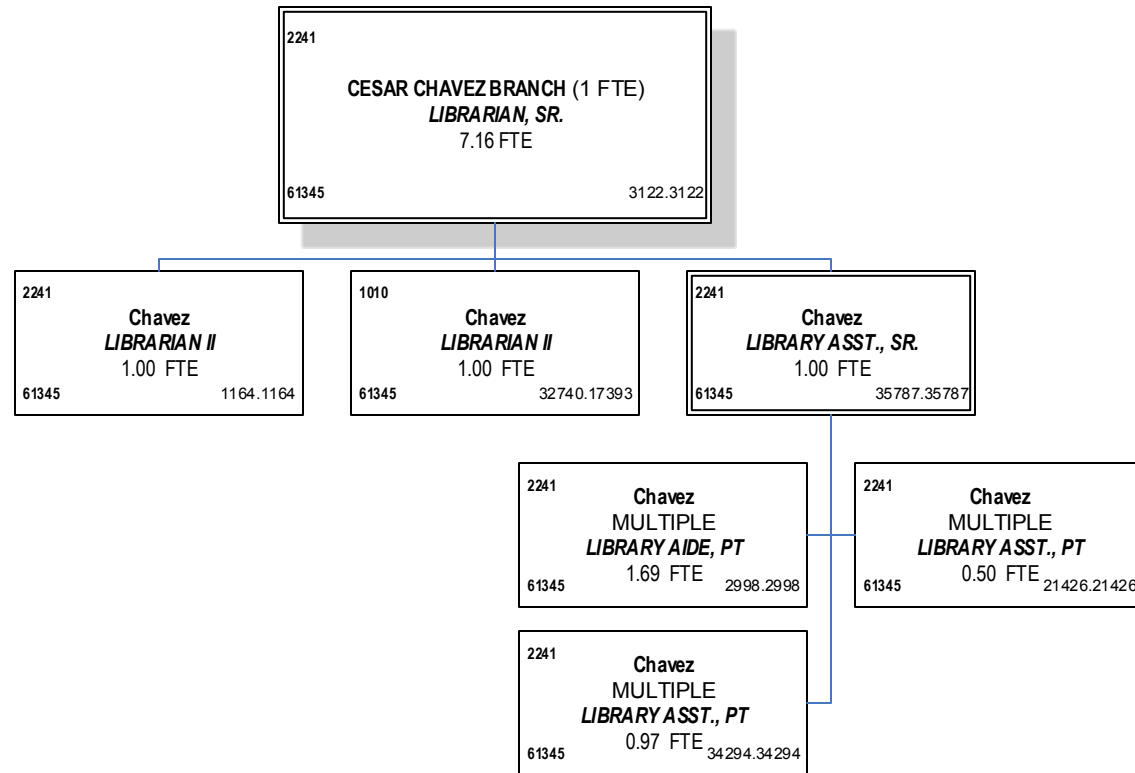
# 81st Avenue



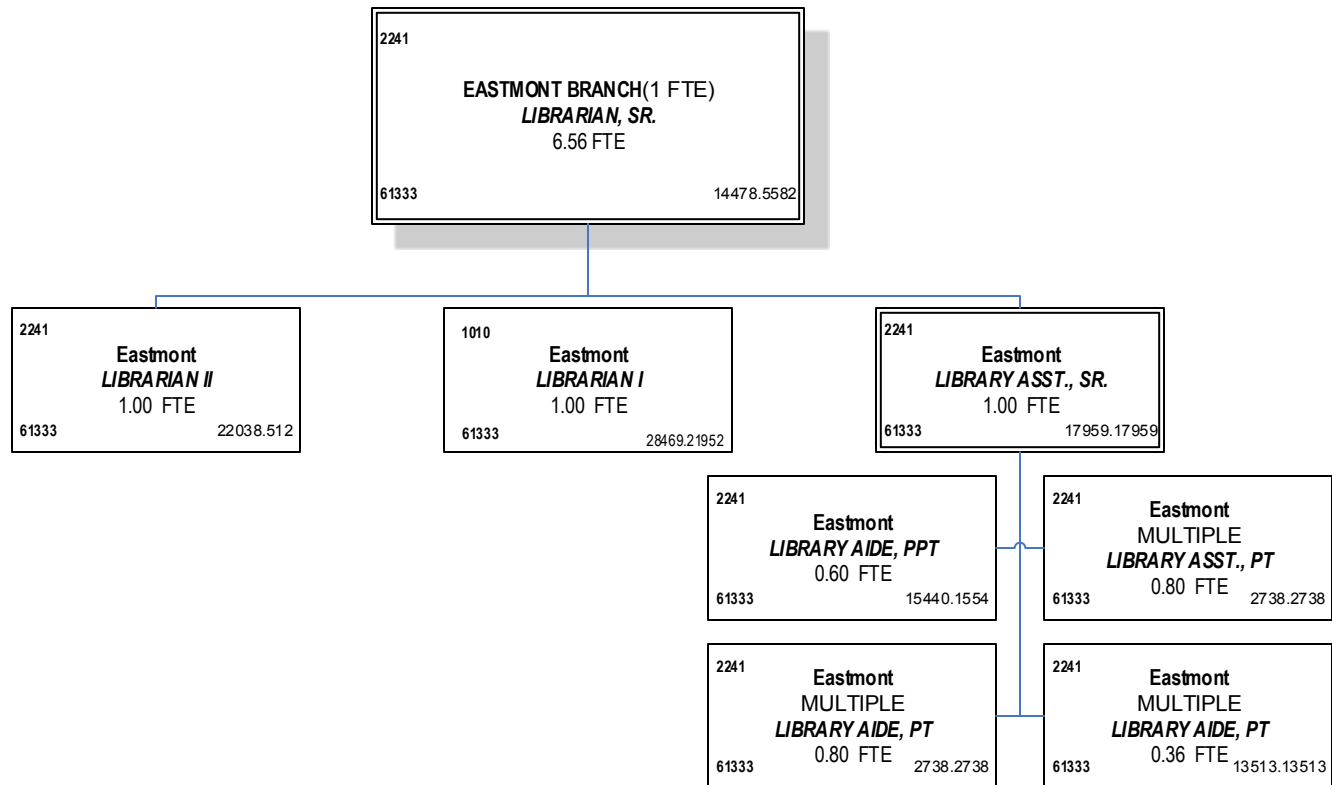
Brookfield



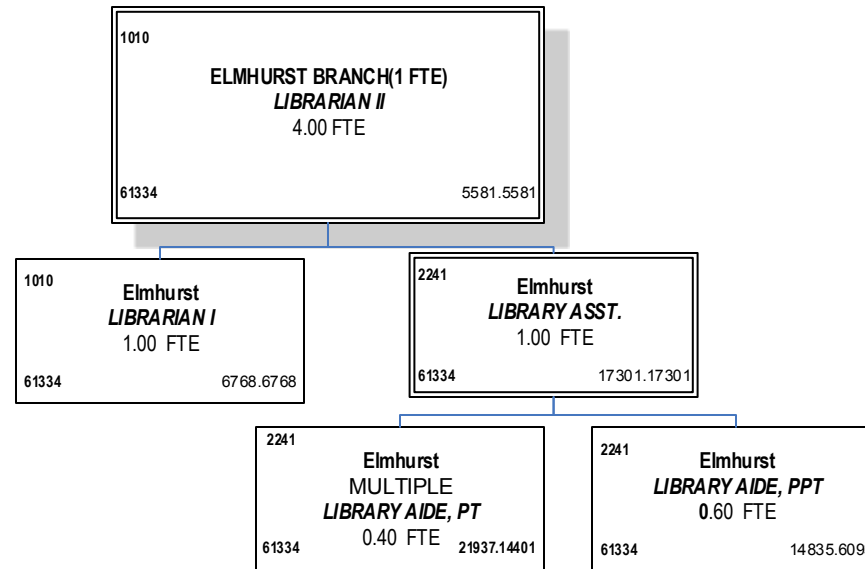
# Chavez



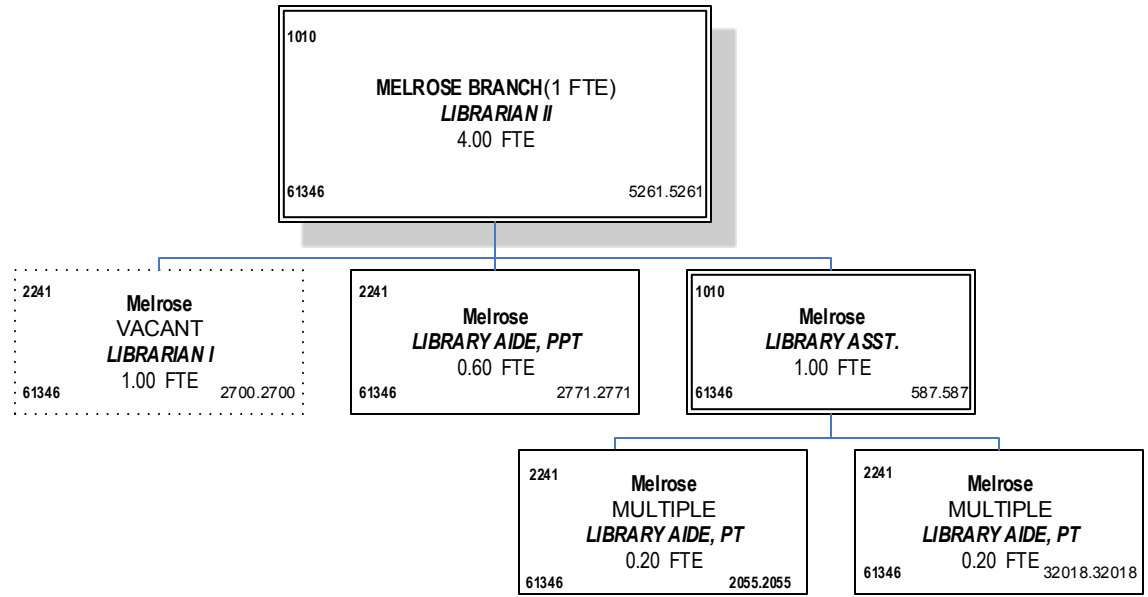
# Eastmont



# Elmhurst

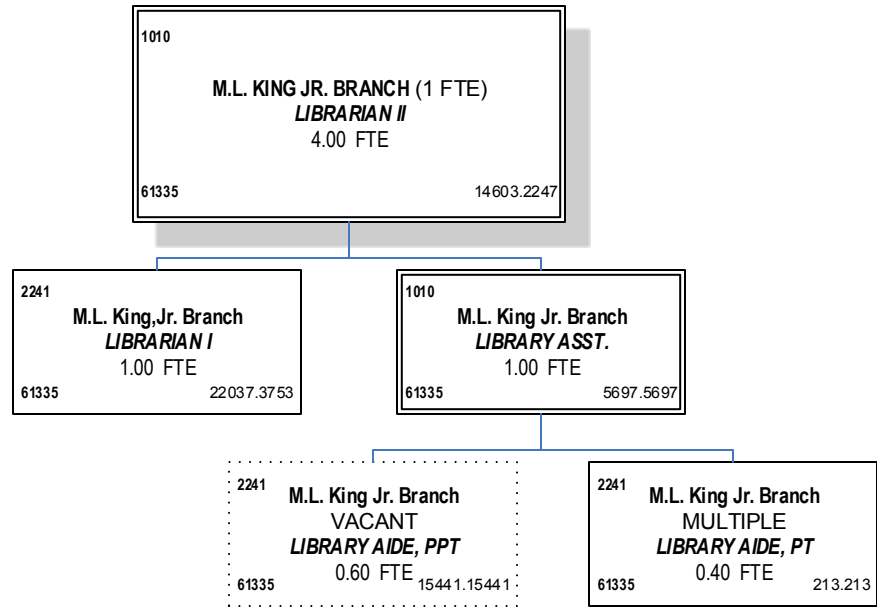


Melrose

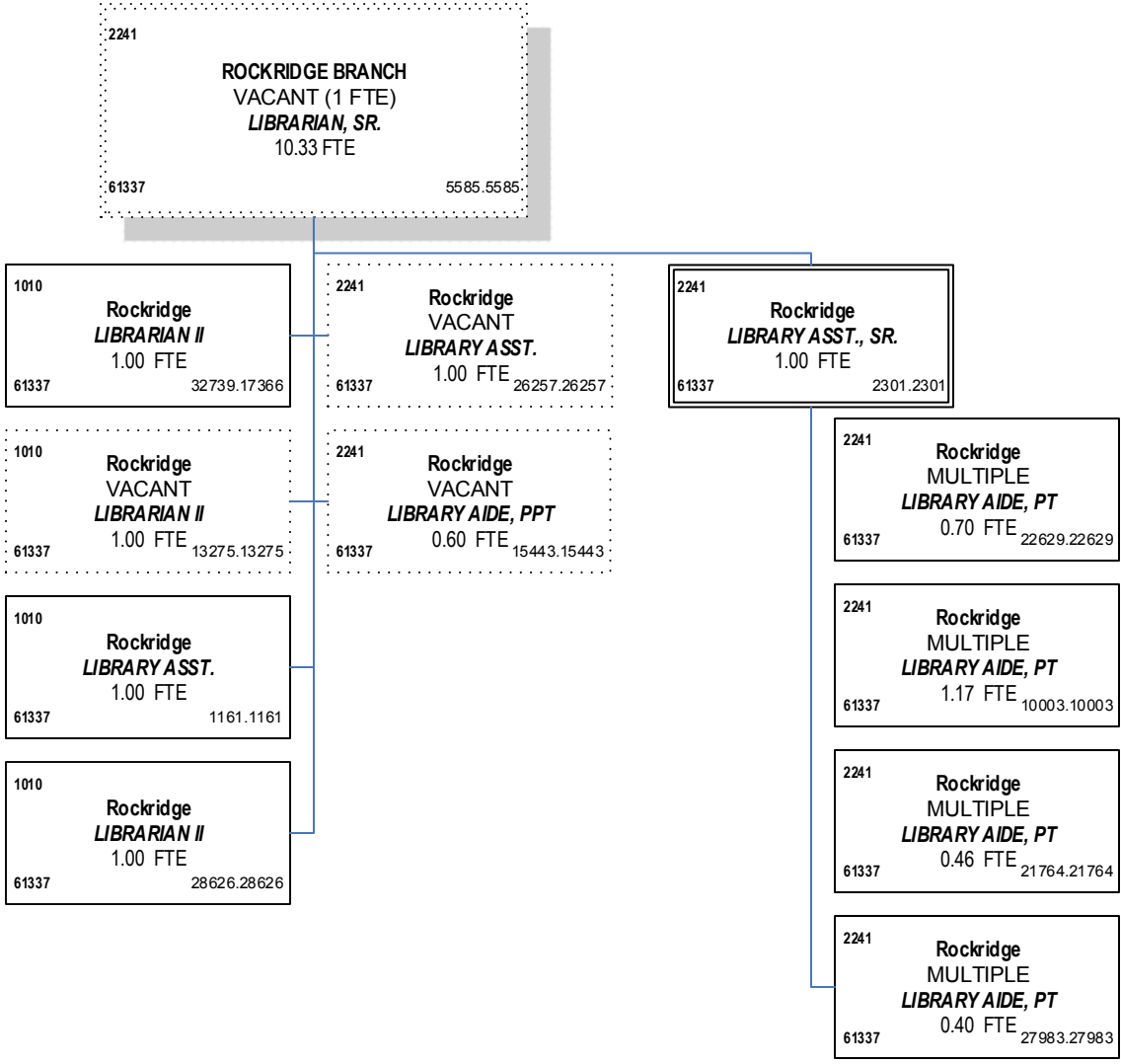




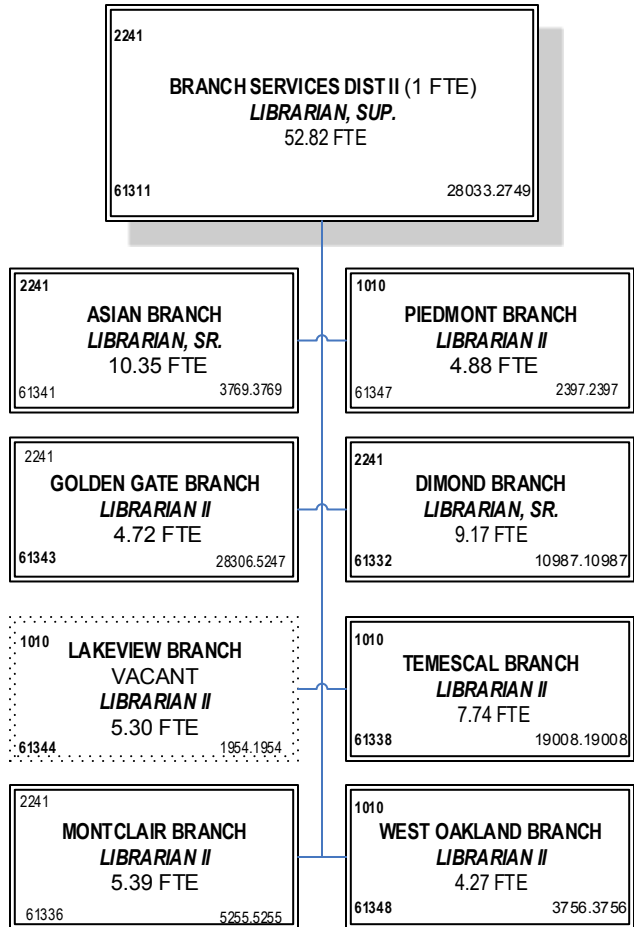
# ML King



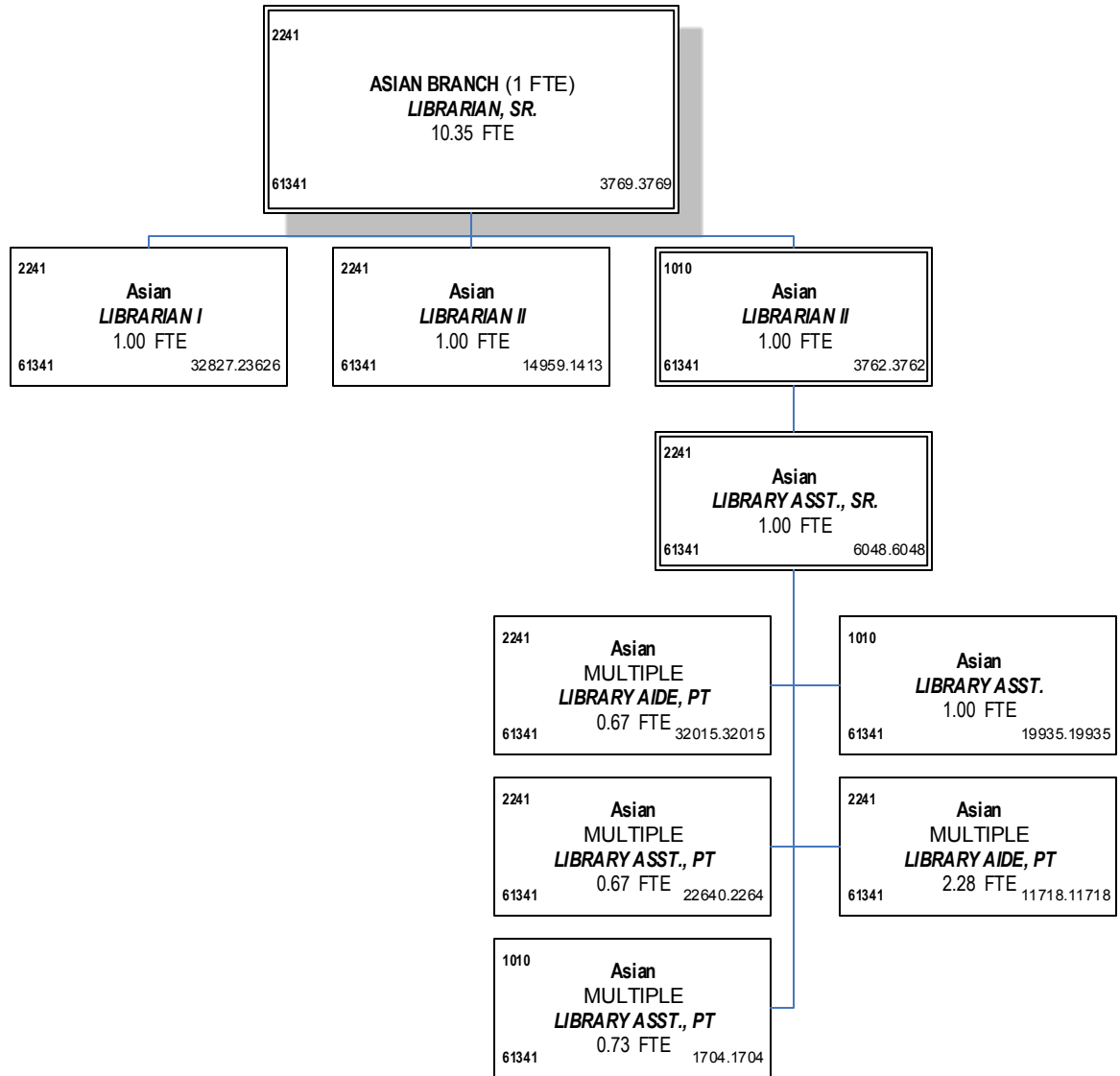
Rockridge



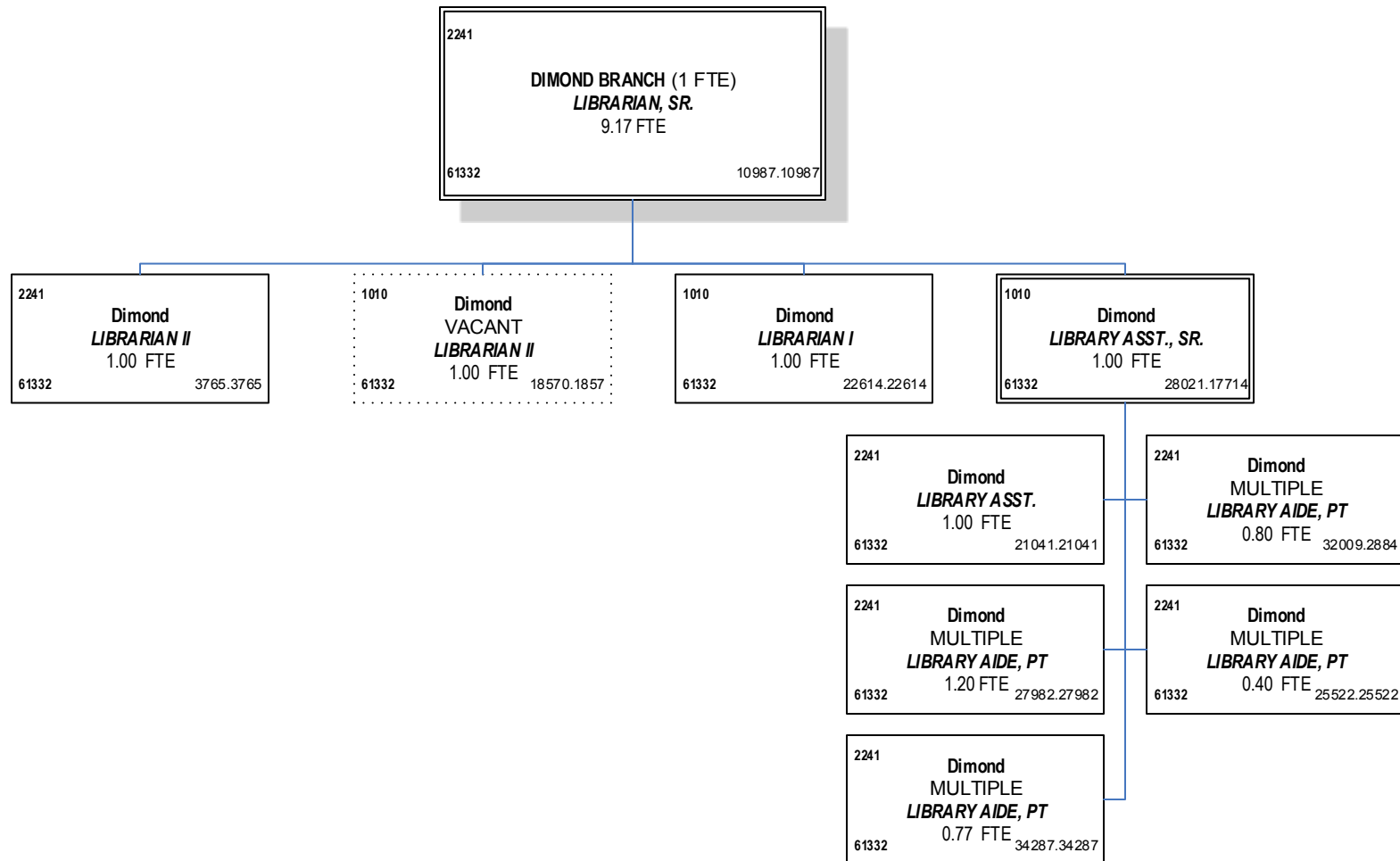
**Dist II Branches**



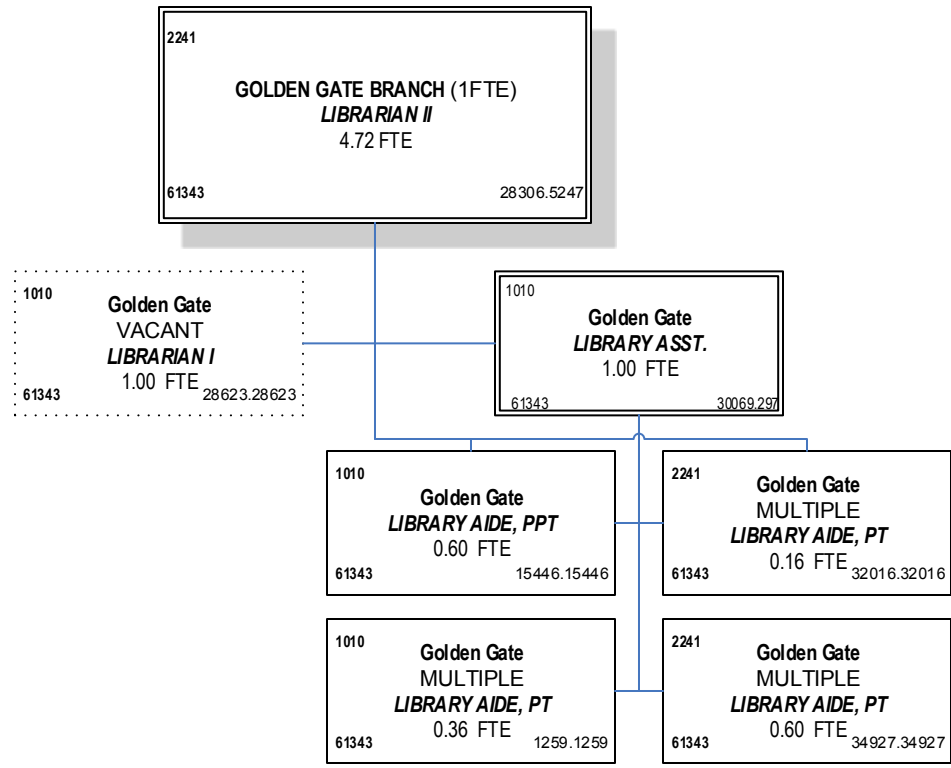
Asian



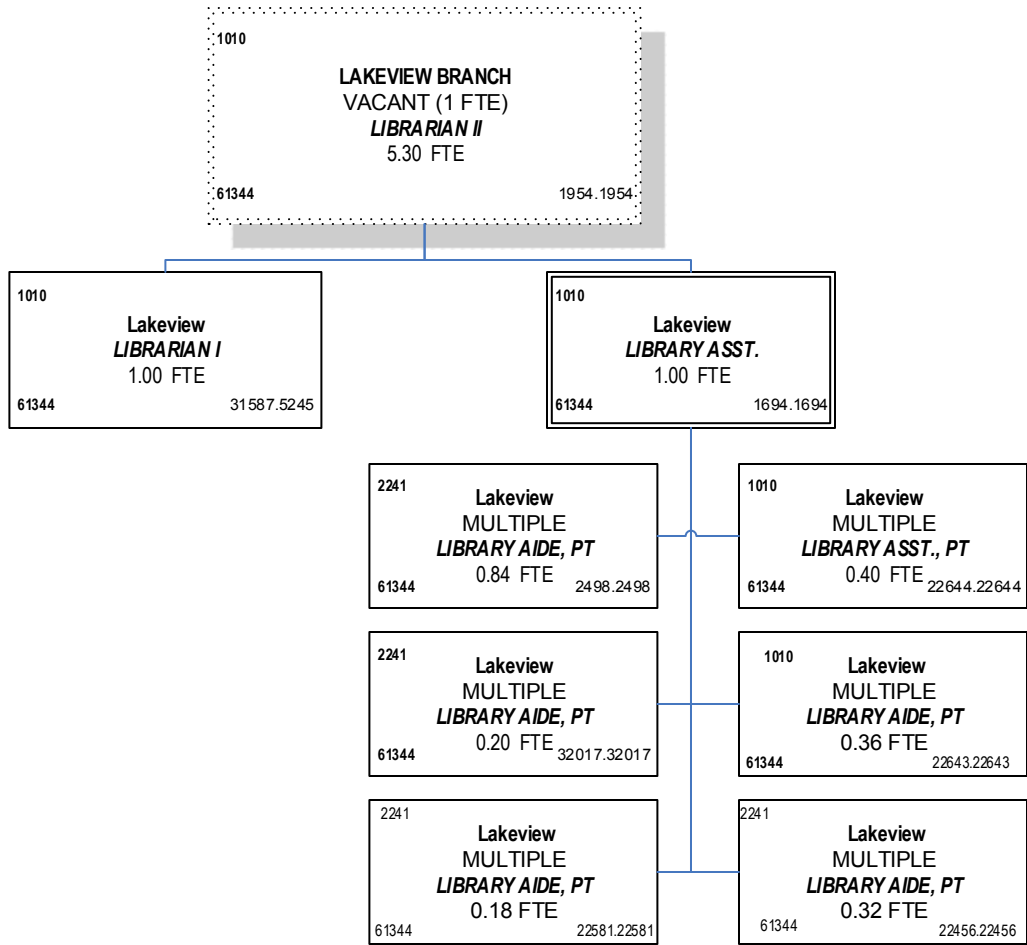
# Dimond



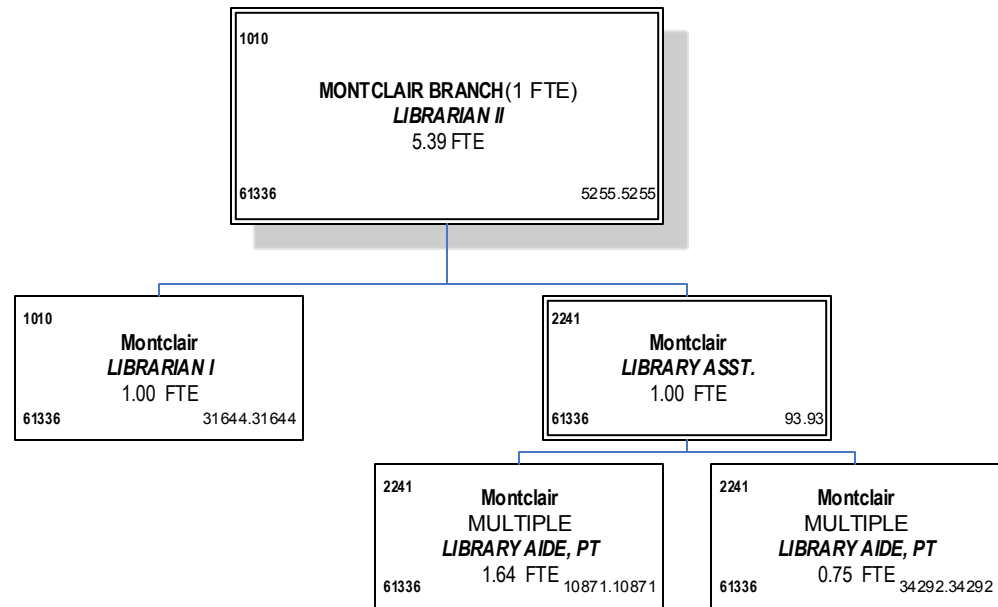
# Golden Gate



# Lakeview

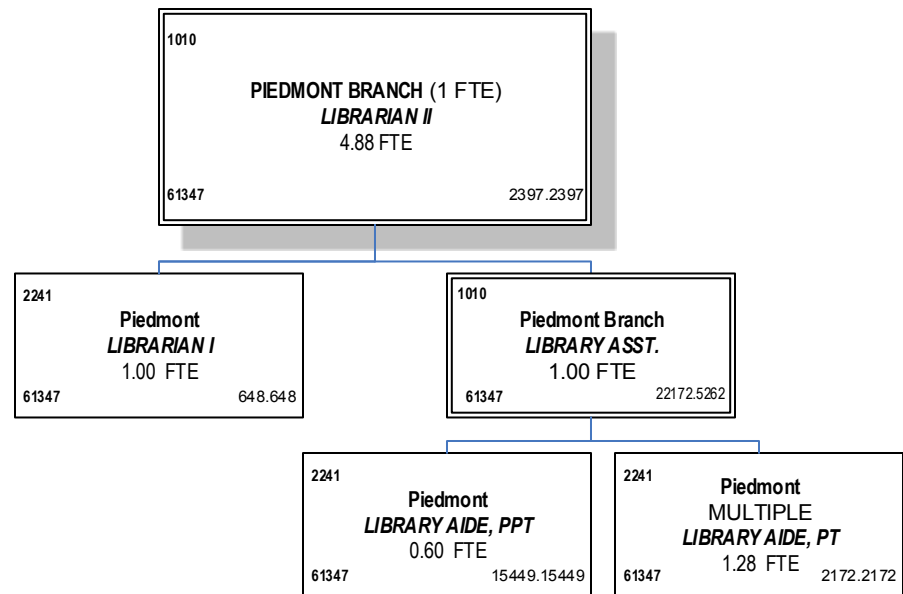


# Montclair

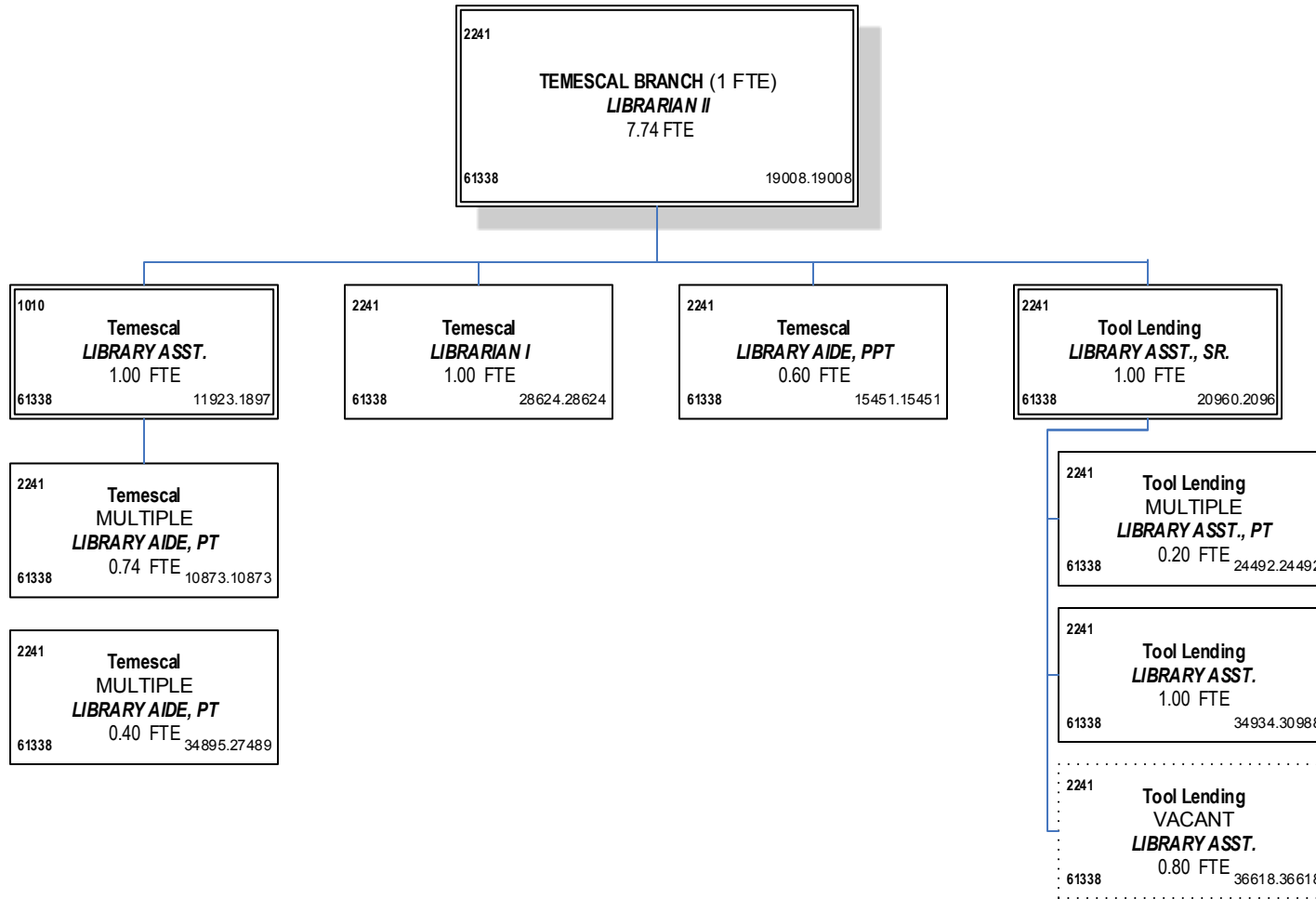




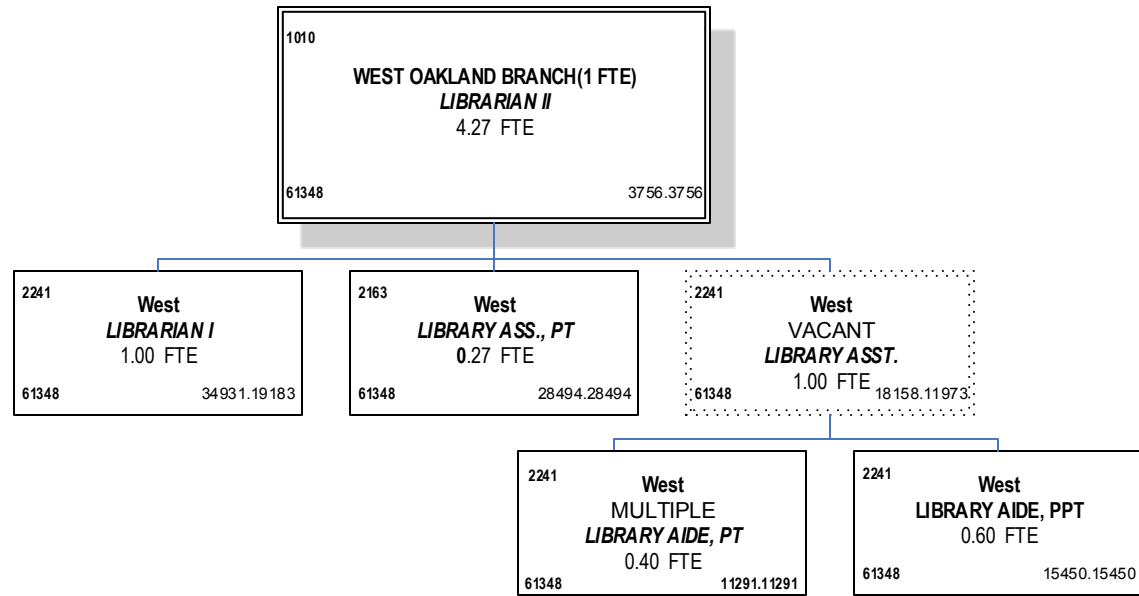
Piedmont



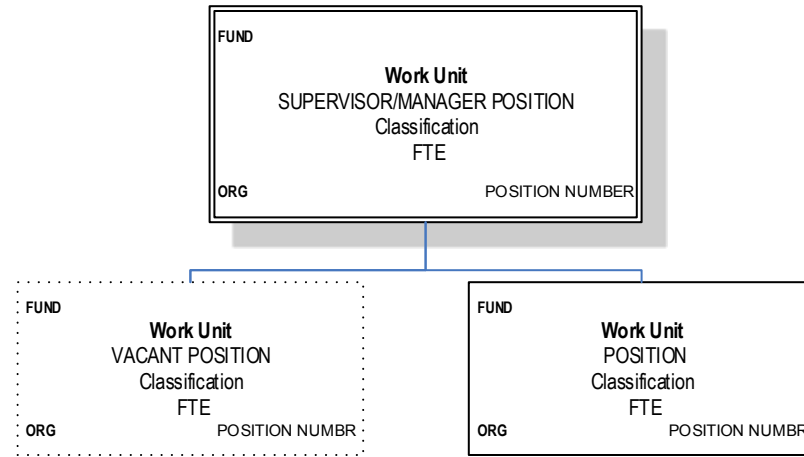
Temescal



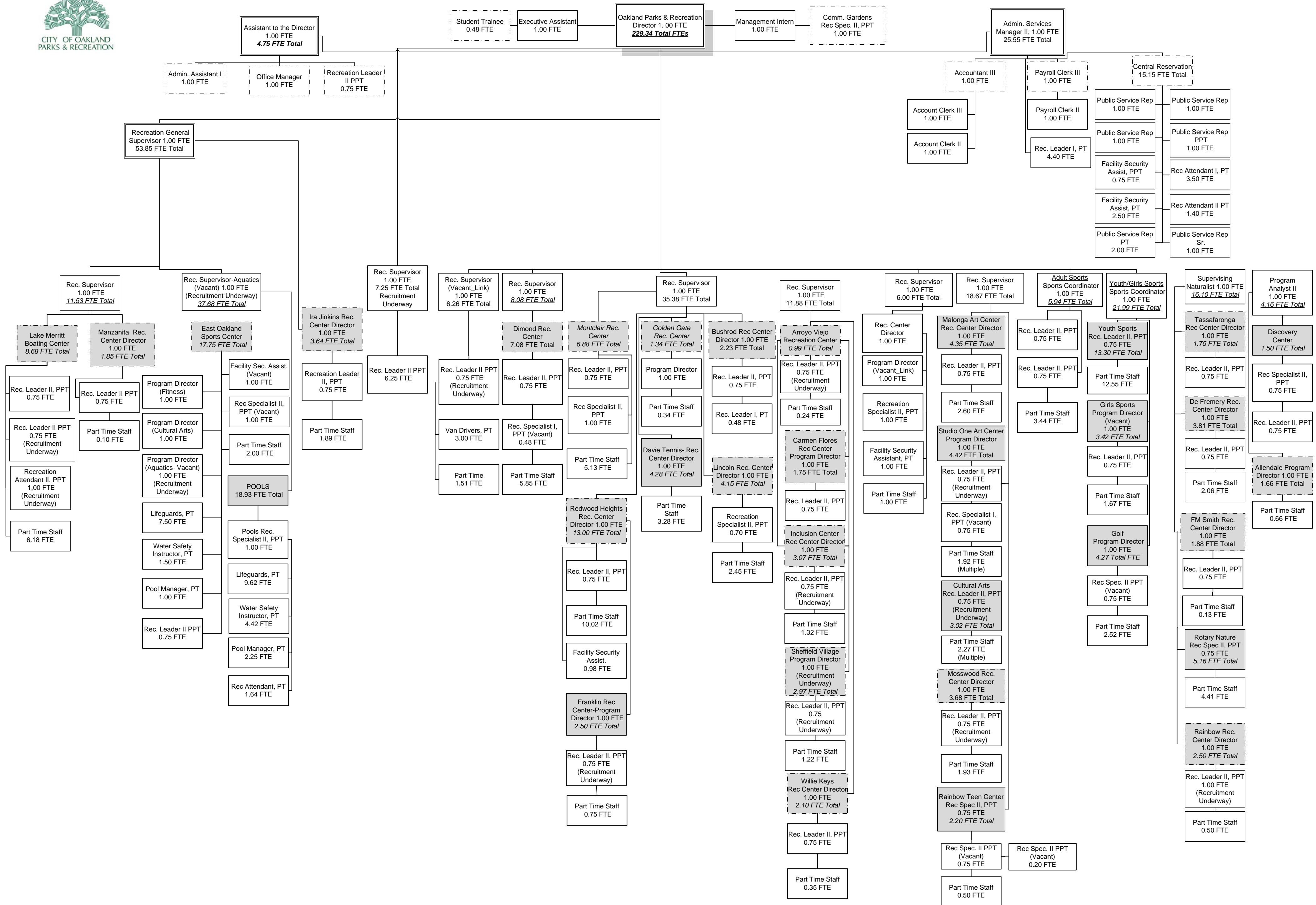
West Oakland



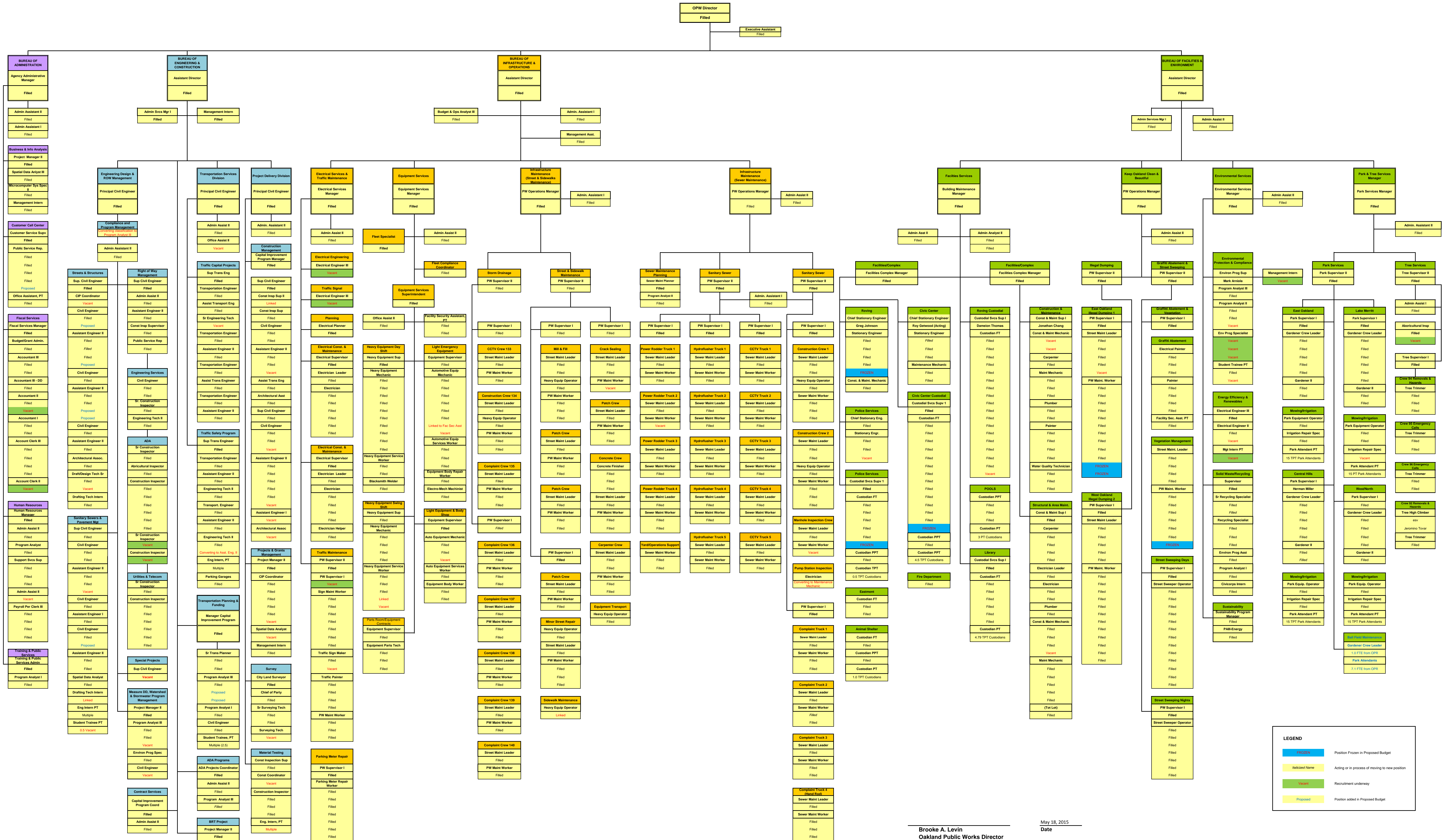
# LEGEND



# OAKLAND PARKS AND RECREATION



Oakland Public Works  
May 5, 2015



**LEGEND**

- Filled Filled
- Proposed Position Frozen in Proposed Budget
- Vacant Acting or in process of moving to new position
- Frozen Recruitment underway
- Proposed Position added in Proposed Budget

Brooke A. Levin  
Oakland Public Works Director

May 18, 2015  
Date

Oakland Parks & Recreation Fields and Usage

Fields	Mar-Jun	Jul-Aug	Sept-Nov	Dec-Feb	OUSD Mow	Soccer	Baseball	Softball	Adj. OUSD	Lights	Football	Jr. Soc	District
Allendale	90%	60%	70%	0%	■		■	■	■	■			4
Arroyo Viejo (Ricky)	70%	50%	40%	0%				■	■			■	6
Brookdale	90%	60%	30%	0%	■			■					4
Brookfield	80%	40%	30%	0%	■		■		■				7
Burckhalter	80%	50%	30%	0%				■		CIP			6
Bushrod	80%	70%	60%	0%		■	■ 2	■	■	Softball			3
Caldecott	80%	70%	80%	0%		■	■	■					1
Central Reservoir	80%	60%	40%	0%				■				■	5
Chabot	80%	70%	50%	0%				■	■				1
Concordia	80%	70%	70%	0%				■	■			■	6
Curt Flood	80%	70%	70%	0%	■		■	■	■	Softball	■		4
deFremery	80%	60%	30%	0%	■			■		CIP			3
Estuary	70%	40%	60%	0%								■	3
Franklin	80%	50%	40%	0%				■	■	■			2
Garfield	80%	50%	40%	0%	■			■	■	■		■	2
Gilmore, Carter	90%	75%	60%	0%			■	■ 3	■	■			6
Golden Gate	80%	60%	40%	0%				■ 2	■	■		■	1
Grass Valley	70%	40%	60%	20%	■							■	7
Jefferson Square	70%	50%	30%	0%				■		■			3
Jones - Pinto Field	80%	80%	80%	0%	■			■	■	■			6
Lazear	80%	70%	75%	0%								■	5
Lowell	75%	50%	60%	0%		■	■	■		CIP			3
Marshall, John	80%	80%	60%	0%				■	■			■	7
McConnell	80%	60%	30%	0%	■		■	■		Softball			6
Montclair	80%	70%	40%	0%				■					4
Mosswood	90%	75%	60%	0%				■		■			3
Oak Port	80%	75%	70%	0%		■ 2							7
Otis Spunkmeyer	80%	75%	70%	0%		■ 2							7
Poplar	80%	50%	30%	0%				■		■			3
Raimondi, Ernie	90%	90%	90%	70%		■ 2	■	■		■	■		3
Robin Perry	60%	30%	10%	0%				■					4
San Antonio	90%	75%	75%	40%								■	2
Sheperd Canyon	80%	70%	70%	0%								■	4
Sobrante	70%	40%	20%	0%	■	■	■		■				7
Stone Hurst	60%	10%	10%	0%	■			■				■	7
Tassafaronga	70%	60%	70%	0%				■		■		■	7
Verdese Carter	20%	20%	60%	0%								■	7
Wade Johnson	20%	20%	40%	0%								■	3
<b>Total</b>					11	10	11	30	14	17	2	15	

**CENTRAL RESERVATIONS UNIT  
TRACKING FORM (FY2013-14)**

	July '13	Aug	Sept	Oct	Nov	Dec	Jan '14	Feb	Mar	April	May	June	Totals
<b>Total # of Permits</b>	40	52	67	74	55	57	41	36	55	56	68	67	668
<b>Total # of People Served</b>	4,421	7,366	6,261	9,318	4,064	5,125	3,616	3,001	5,523	5,230	6,517	7,008	67,450
<b>Total # of Hrs</b>	538	565	808	722	370	380	315	284	652	550	571	575	6,328
<b>Total Days Reserved</b>	53	75	82	105	73	74	53	54	77	78	97	82	903
<b>Leona Lodge</b>													
# of New Permits	3	4	5	7	5	4	3	4	4	2	8	6	55
# of People Served	140	942	480	653	480	540	347	325	364	250	1,070	1,045	6,636
# of Hours	22	90	365	71	45	32	34	31	49	22	91	68	917
Days Reserved	3	13	8	10	9	7	6	4	7	5	15	15	102
<b>% Utilized<sup>(1)</sup></b>	<b>10.0%</b>	<b>41.9%</b>	<b>26.7%</b>	<b>32.3%</b>	<b>30.0%</b>	<b>22.6%</b>	<b>19.4%</b>	<b>14.3%</b>	<b>22.6%</b>	<b>16.7%</b>	<b>48.4%</b>	<b>50.0%</b>	
<b>Sequoia Lodge</b>													
# of New Permits	3	7	7	8	5	4	2	2	5	7	6	7	63
# of People Served	100	780	1,209	1,065	670	780	655	625	87	1,155	1,040	600	8,766
# of Hours	30	76	134	145	96	75	83	84	116	112	161	67	1,177
Days Reserved	3	13	26	27	20	17	20	20	26	23	27	12	234
<b>% Utilized</b>	<b>10.0%</b>	<b>41.9%</b>	<b>86.7%</b>	<b>87.1%</b>	<b>66.7%</b>	<b>54.8%</b>	<b>64.5%</b>	<b>71.4%</b>	<b>83.9%</b>	<b>76.7%</b>	<b>87.1%</b>	<b>40.0%</b>	
<b>Lake Merritt Sailboat House</b>													
# of New Permits	8	12	9	12	7	9	3	7	6	7	14	8	102
# of People Served	595	2,073	1,035	1,198	545	718	310	410	1,420	790	1,034	695	10,823
# of Hours	52	91	58	141	40	50	20	41	68	43	71	56	729
Days Reserved	9	13	9	15	8	9	3	7	7	9	13	9	111
<b>% Utilized</b>	<b>30.0%</b>	<b>41.9%</b>	<b>30.0%</b>	<b>48.4%</b>	<b>26.7%</b>	<b>29.0%</b>	<b>9.7%</b>	<b>25.0%</b>	<b>22.6%</b>	<b>30.0%</b>	<b>41.9%</b>	<b>30.0%</b>	
<b>Joaquin Miller Community Center</b>													
# of New Permits	5	10	13	13	8	9	7	6	12	10	12	10	115
# of People Served	185	445	650	983	451	671	500	321	620	741	639	615	6,821
# of Hours	43	70	93	103	38	64	38	19	47	47	61	103	724
Days Reserved	5	11	14	19	13	14	7	6	11	13	14	15	142
<b>% Utilized</b>	<b>16.7%</b>	<b>35.5%</b>	<b>46.7%</b>	<b>61.3%</b>	<b>43.3%</b>	<b>45.2%</b>	<b>22.6%</b>	<b>21.4%</b>	<b>35.5%</b>	<b>43.3%</b>	<b>45.2%</b>	<b>50.0%</b>	
<b>Lake Merritt Garden Center</b>													
# of New Permits	17	15	24	28	25	21	24	15	21	25	23	29	267
# of People Served	3,321	2,816	1,857	4,554	1,438	1,391	1,758	1,050	2,407	1,699	2,034	3,618	27,943
# of Hours	352	212	102	197	125	108	130	97	336	120	149	226	2,150
Days Reserved	28	20	17	25	18	17	15	15	19	20	22	24	240
<b>% Utilized</b>	<b>93.3%</b>	<b>64.5%</b>	<b>56.7%</b>	<b>80.6%</b>	<b>60.0%</b>	<b>54.8%</b>	<b>48.4%</b>	<b>53.6%</b>	<b>61.3%</b>	<b>66.7%</b>	<b>71.0%</b>	<b>80.0%</b>	
<b>Jack London Aquatic Center</b>													
# of New Permits	4	4	9	6	5	10	2	2	7	5	5	7	66
# of People Served	80	310	1,030	865	480	1,025	46	270	625	595	700	435	6,461
# of Hours	39	27	57	66	27	54	11	13	37	208	39	56	632
Days Reserved	5	5	8	9	5	10	2	2	7	8	6	7	74
<b>% Utilized</b>	<b>16.7%</b>	<b>16.1%</b>	<b>26.7%</b>	<b>29.0%</b>	<b>16.7%</b>	<b>32.3%</b>	<b>6.5%</b>	<b>7.1%</b>	<b>22.6%</b>	<b>26.7%</b>	<b>19.4%</b>	<b>23.3%</b>	

<sup>(1)</sup> Utilization rate is based on days in a month and the number of days reserved



**CENTRAL RESERVATIONS UNIT - TRACKING FORM  
RECREATION CENTERS**

(Carmen Flores, Ira Jenkins, Montclair, Moswood, Redwood Heights, Dimond, San Antonio)

**FISCAL YEAR 2013-2014**

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Totals
<b>Total # of Permits</b>	30	37	37	36	22	18	11	16	25	26	28	28	<b>314</b>
<b>Total # of People Served</b>	2,893	4,146	3,514	7,586	1,664	2,576	1,220	1,532	1,221	5,596	2,653	3,616	<b>38,217</b>
<b>Total # of Hrs</b>	282	290	252	384	117	94	64	88	133	193	172	335	<b>2,403</b>
<b>Total Days Reserved</b>	66	69	74	73	34	24	26	28	37	46	70	56	<b>603</b>
<b>Carmen Flores</b>													
# of New Permits	0	3	2	1	1	0	0	0	5	4	3	3	22
# of People Served	0	1,160	70	100	110				80	80	60	380	2,040
# of Hours	0	25	8	5	10	0	0	0	30	24	18	0	120
Days Reserved	0	3	2	1	1	0	0	0	5	4	3	0	19
<b>Moswood</b>													
# of New Permits	10	15	17	10	3	4	0	4	5	6	7	4	85
# of People Served	628	940	2,174	4,374	80	145	0	220	135	980	874	190	10,740
# of Hours	147	122	160	204	6	15	0	16	19	39	38	184	949
Days Reserved	26	28	42	29	2	4	0	4	5	6	7	20	173
<b>Redwood Heights</b>													
# of New Permits	6	10	8	10	9	6	2	6	5	3	10	12	87
# of People Served	470	965	435	970	970	429	200	380	301	300	755	1,055	7,230
# of Hours	34	62	36	56	59	35	10	27	34	18	49	75	494
Days Reserved	6	10	8	10	9	6	2	6	5	3	10	12	87
<b>Ira Jenkins</b>													
# of New Permits	11	8	9	12	8	8	7	6	6	10	6	7	98
# of People Served	1,625	1,021	799	1,982	474	2,002	960	932	505	4,086	789	1,926	17,101
# of Hours	90	78	45	105	40	45	46	45	31	97	48	57	725
Days Reserved	28	24	19	30	21	14	19	18	15	30	19	22	259
<b>Montclair</b>													
# of New Permits	1	1	1	1	0	0	2	0	2	0	1	1	10
# of People Served	80	60	36	25	0	0	60	0	100	0	150	0	511
# of Hours	4	4	3	4	0	0	8	0	6	0	15	14	58

**CENTRAL RESERVATIONS UNIT - TRACKING FORM  
RECREATION CENTERS**

Attachment C

(Carmen Flores, Ira Jenkins, Montclair, Moswood, Redwood Heights, Dimond, San Antonio)

**FISCAL YEAR 2013-2014**

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Totals
Days Reserved	4	4	3	1	0	0	5	0	5	0	30	1	53
<b>Dimond</b>													
# of New Permits	2	0	0	2	1	0	0	0	2	3	1	1	12
# of People Served	90	0	0	135	30	0	0	0	100	150	25	65	595
# of Hours	7	0	0	11	2	0	0	0	13	16	4	5	58
Days Reserved	2	0	0	2	1	0	0	0	2	3	1	1	12
<b>San Antonio</b>													
# of New Permits	0	0	0	0	0	0	0	0	0	0	0	0	0
# of People Served	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Hours	0	0	0	0	0	0	0	0	0	0	0	0	0
Days Reserved	0	0	0	0	0	0	0	0	0	0	0	0	0

**CENTRAL RESERVATIONS UNIT - TRACKING FORM  
RECREATION CENTERS**

Attachment C

(Allendale, Brookdale, Discovery center, Franklin, Rainbow, Manzanita, Sheffield Village, F.M. Smiht, Poplar (Willie Keys))

**FISCAL YEAR 2012-2013**

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Totals
<b>Total # of Permits</b>	16	15	15	7	9	16	9	15	14	14	13	21	164
<b>Total # of People Served</b>	1,360	1,775	1,830	1,285	1,375	1,720	1,555	1,589	1,910	1,370	1,580	1,625	18,974
<b>Total # of Hrs</b>	100	109	143	107	90	141	128	150	146	146	122	170	1,549
<b>Total Days Reserved</b>	24	25	45	22	30	40	40	42	36	29	28	39	400
<b>Allendale</b>													
# of New Permits	0	0	0	0	1	1	1	1	0	0	0	1	5
# of People Served	0	0	0	0	40	20	20	40	0	0	0	50	170
# of Hours	0	0	0	0	4	3	4	4	0	0	0	14	29
Days Reserved	0	0	0	0	1	1	1	1	0	0	0	1	5
<b>Brookdale</b>													
# of New Permits	0	0	1	1	0	0	0	0	0	0	0	1	3
# of People Served	0	0	25	40	0	0	0	0	0	0	0	50	115
# of Hours	0	0	1	4	0	0	0	0	0	0	0	14	19
Days Reserved	0	0	1	1	0	0	0	0	0	0	0	1	3
<b>Discovery Center</b>													
# of New Permits	0	0	0	0	0	0	0	0	0	0	0	0	0
# of People Served	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Hours	0	0	0	0	0	0	0	0	0	0	0	0	0
Days Reserved	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Franklin</b>													
# of New Permits	1	2	1	0	0	1	1	0	1	0	2	2	11
# of People Served	20	160	120	240	240	180	290	180	260	90	205	95	2,080
# of Hours	5	17	1	6	2	10	9	11	17	11	23	18	128
Days Reserved	1	2	2	3	4	3	2	3	5	3	4	3	35

**CENTRAL RESERVATIONS UNIT - TRACKING FORM  
RECREATION CENTERS**

Attachment C

(Allendale, Brookdale, Discovery center, Franklin, Rainbow, Manzanita, Sheffield Village, F.M. Smith, Poplar (Willie Keys))

**FISCAL YEAR 2012-2013**

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Totals
<b>Rainbow</b>													
# of New Permits	1	0	0	0	0	0	0	0	0	0	0	1	2
# of People Served	180	180	300	105	195	180	195	90	0	0	0	50	1,475
# of Hours	12	12	24	11	25	24	26	12	0	0	0	2	148
Days Reserved	4	4	12	7	13	12	13	6	0	0	0	1	72
<b>Manzanita</b>													
# of New Permits	9	9	5	3	6	7	5	6	9	9	5	6	79
# of People Served	1,035	1,160	840	500	820	1,100	870	905	1,415	1,110	1,210	1,040	12,005
# of Hours	65	64	51	35	47	63	61	72	81	57	76	65	736
Days Reserved	14	15	11	6	8	15	16	16	20	18	19	19	177
<b>Sheffield</b>													
# of New Permits	5	3	5	2	2	5	2	6	4	4	6	8	52
# of People Served	125	75	120	50	40	130	80	128	135	145	165	270	1,463
# of Hours	18	12	23	12	7	28	13	27	36	76	23	54	327
Days Reserved	5	3	0	2	2	5	3	6	7	7	5	12	57
<b>F.M. Smith</b>													
# of New Permits	0	1	0	1	0	1	0	1	0	1	0	1	6
# of People Served	0	200	0	50	0	50	0	50	100	25	0	50	525
# of Hours	0	4	0	4	0	4	0	6	12	3	0	2	35
Days Reserved	0	1	0	1	0	1	0	2	4	1	0	1	11
<b>Poplar</b>													
# of New Permits	0	0	3	0	0	1	0	1	0	0	0	1	6
# of People Served	0	0	425	300	40	60	100	196	0	0	0	20	1,141
# of Hours	0	0	43	36	5	9	15	19	0	0	0	2	128
Days Reserved	0	0	19	2	2	3	5	8	0	0	0	1	40

**CENTRAL RESERVATIONS UNIT - TRACKING FORM  
RECREATION CENTERS**

Attachment C

(Arroyo Viejo, Bushrod, deFremery, Golden Gate, Lincoln Square, Tassafaraga, Studio One, Morcom Rose Garden)

**FISCAL YEAR 2013-2014**

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Totals
<b>Total # of Permits</b>	20	15	15	15	13	9	7	6	6	19	13	24	<b>162</b>
<b>Total # of People Served</b>	966	748	930	6,790	1,025	520	175	270	150	1,939	925	1,309	<b>15,747</b>
<b>Total # of Hrs</b>	196	117	110	483	125	113	25	82	45	149	154	224	<b>1,820</b>
<b>Total Days Reserved</b>	85	34	40	44	32	47	13	16	13	40	46	50	<b>460</b>
<b>Arroyo Viejo</b>													
# of New Permits	0	1	0	2	0	0	0	1	0	0	1	1	6
# of People Served	0	70	0	100	0	0	0	50	0	0	60	250	530
# of Hours	0	10	0	399	0	0	0	4	0	0	3	11	427
Days Reserved	0	1	0	29	0	0	0	1	0	0	1	1	33
<b>Bushrod</b>													
# of New Permits	10	5	4	1	2	5	4	2	4	4	2	7	50
# of People Served	234	100	105	20	60	115	95	110	110	85	60	165	1,259
# of Hours	146	39	63	2	41	59	15	47	35	39	31	61	577
Days Reserved	70	12	29	1	5	29	11	10	8	19	8	6	208
<b>deFremery</b>													
# of New Permits	6	5	3	7	6	1	0	0	2	8	4	7	49
# of People Served	602	398	360	1,345	770	230	0	0	40	415	345	492	4,997
# of Hours	19	43	19	51	48	28	0	0	10	67	76	103	461
Days Reserved	5	14	3	7	10	6	0	0	5	15	21	26	112
<b>Golden Gate</b>													
# of New Permits	0	0	0	0	0	0	0	0	0	0	0	0	0
# of People Served	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Hours	0	0	0	0	0	0	0	0	0	0	0	0	0
Days Reserved	0	0	0	0	0	0	0	0	0	0	0	0	0

**CENTRAL RESERVATIONS UNIT - TRACKING FORM  
RECREATION CENTERS**

Attachment C

(Arroyo Viejo, Bushrod, deFremery, Golden Gate, Lincoln Square, Tassafaraga, Studio One, Morcom Rose Garden)

**FISCAL YEAR 2013-2014**

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Totals
<b>Lincoln</b>													
# of New Permits	0	0	0	0	2	1	0	0	0	1	1	1	6
# of People Served	0	0	0	0	25	75	0	0	0	1,200	20	20	1,340
Total # of Hours	0	0	0	0	12	19	0	0	0	8	6	14	59
Days Reserved	0	0	0	0	6	7	0	0	0	1	6	9	29
<b>Tassafaronga</b>													
# of New Permits	2	2	2	1	0	0	1	2	0	1	0	0	11
# of People Served	30	110	80	50	90	40	0	50	0	30	30	0	510
# of Hours	28	22	12	4	6	4	3	27	0	16	16	0	138
Days Reserved	8	5	4	4	5	4	1	4	0	4	4	0	43
<b>Studio One</b>													
# of New Permits	1	1	2	2	3	2	2	1	0	5	2	3	24
# of People Served	0	30	215	5,050	80	60	80	60	0	209	140	135	6,059
# of Hours		2	7	15	18	3	7	4	0	19	12	23	109
Days Reserved	1	1	2	1	6	1	1	1	0	1	3	4	22
<b>Morcom Rose Garden</b>													
# of New Permits	1	1	4	2	0	0	0	0	0	0	3	5	16
# of People Served	100	40	170	225	0	0	0	0	0	0	270	247	1,052
# of Hours	4	2	9	12	0	0	0	0	0	0	11	12	50
Days Reserved	1	1	2	2	0	0	0	0	0	0	3	4	13