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OAKLAND

2013 MAY 17 AM 9:44

AGENDA REPORT

TO: DEANNA J. SANTANA
CITY ADMINISTRATOR

FROM: Donna Hom
Budget Director

SUBJECT: Supplemental Reports to FY 2013-15
Proposed Policy Budget

DATE: May 17, 2013

City Administrator
Approval

Date

5/17/13

SUPPLEMENTAL

The Administration is transmitting two documents:

1) An information memorandum that was distributed on Monday, May 13, 2013 to the Mayor, City Council and City Employees transmitting responses to questions raised by City Councilmembers regarding the FY 2013-2015 Proposed Policy Budget. In addition, this information memo was posted on the same day on the City Administrator's homepage for public viewing, located at:

<http://www2.oaklandnet.com/Government/o/CityAdministration/index.htm>.

2) A supplemental memorandum related to the Negotiated Settlement Agreement Remedial Action Plan and Associated Costs, along with discretionary expenditures for the short term Crime Reduction Plan. This is an informational report only, the appropriate resolution will be brought forward to the June 4, 2013 City Council Meeting.

(3) A supplemental memorandum on the 3rd Quarter Revenue and Expenditure Report will be distributed via the information memorandum process on Monday, May 20, 2013. This will serve as an informational report as well and the appropriate resolution will be brought forward to June 13, 2013 City Council Meeting to appropriate these funds.

Respectfully submitted,

/s/

DONNA HOM
Budget Director

For questions, please contact Donna Hom, Budget Director, at (510) 238-2038.

Item:

5

City Council
May 23, 2013

2013 MAY 17 AM 9:45



CITY OF OAKLAND

MEMORANDUM

TO: HONORABLE MAYOR &
CITY COUNCIL

FROM: Donna Hom

SUBJECT: FY 2013-2015 Proposed Policy Budget

DATE: May 13, 2013

City Administrator

Date

Approval

/s/ Deanna J. Santana

5/13/13

The purpose of this memorandum is to transmit to the full City Council responses to questions raised by City Councilmembers regarding the Fiscal Year (FY) 2013-2015 Proposed Policy Budget. We have answered as many questions as possible, however, some questions require more data, analysis, etc. and as such, we will answer any remaining questions through an additional supplemental memo. To the extent that any additional information becomes available on any of the below questions, we will continue to update the City Council accordingly.

DISCUSSION

General

- 1) Confirm that there are 1500 temporary part-time workers and 1100 permanent employees in the SEIU 1021 bargaining unit?

As of May 6, 2013, there are 1465 Part Time Represented Employees and 1122 Permanent Employees represented by SEIU Local 1021. Please note that this is not a new configuration to the City's staffing structure.

- 2) Provide a list of all vacant positions, including:
 - a. The date the position became vacant
 - b. Amount budgeted for each position (for each FY in the last budget cycle)
 - c. How/Where is the salary savings accounted for in the Proposed Budget?
 - d. Of the 79.5 FTE to be eliminated in FY 13-14 and 86.5 FTE to be eliminated in FY 14-15 can you please distinguish the filled vs. vacant positions by position title?
 - e. Please provide a list of all positions by department detailing the position title and whether it is filled or vacant.

Please refer to Attachment A – Position listing by department for a list of all budgeted positions (both filled and vacant as of April 8, 2013) and the amount budgeted for each

position. Attachment B provides the date each of these positions became vacant. This document (Attachment B) will be part of the semi-annual vacancy report that will be scheduled to go before the Finance Committee on June 11. It is important to note that this report does not reconcile with the Budget Office report (Attachment A) of all positions citywide showing the vacant/filled status of each position because the vacancy report that Human Resources presents to Council reports on "actual" vacancies, meaning that this report adjusts for positions that departments have identified and encumbered (acting assignments, vacancy rate savings, anticipated overtime, etc.). Attachment C provides a list of impacted positions and the detail regarding whether the position is vacant or filled. It should be noted that the individual employees reside in the filled positions proposed for elimination, that are subject to civil service rules and MOU provisions may be impacted by seniority rules and bumping rights.

Any savings deriving from vacancies (salary savings) is accounted for in a quarterly expenditure report by department, which is presented to the City Council on a quarterly basis. As background, salary savings is accounted for in numerous ways, for instance in elected offices, the budget assumes that all authorized positions are filled throughout the year; as such, there is no vacancy rate applied to these positions. For other civilian employees not in an elected office, a 4% vacancy rate is applied to the departmental budgets, which accounts for the savings. Given that there is a minimum sworn staffing requirement in the Fire Department, if the vacant positions are filled by interim appointment or Limited Duration Assignment (LDA), the incumbents receive full pay, and therefore there are no savings. Another way to fill the positions is using overtime. The savings is the difference between a fully-time regular position and overtime. For Police sworn personnel, the department generally needs to fill "empty" police beats (geographic areas that Police patrol) with overtime. Due to staffing shortages in the Oakland Police Department, in a typical 24-hour period, approximately 35 beats are filled on overtime in Patrol.

3) Fact check of Local 21's presentation at the April 30, 2013 City Council meeting.

On October 21, 2008, the City Council adopted a revised budget that required employees to take 13 Mandatory Leave Without Pay (MLWOP) days prior to the end of June 2009.

The 2008-11 Miscellaneous MOUs required employees to take 12 MLWOP days in FY 2009-10 and 2010-11 and pay 5% into retirement, plus no step increase.

The 2009-13 agreement requires employees to take 12 MLWOP days, plus contribute an additional 4%. SEIU agreed to pay 4% into PERS. Local 21 and all miscellaneous unions took additional floating MLWOP days that equal 4%.

4) How much of the pension increase is miscellaneous employee costs? How much is sworn employee costs?

The pension increase from FYs 12-13 to 13-14 is \$8.7M for Miscellaneous, \$3.5M for Fire and \$1.6M for Police.

The following Table sets forth a history of rates and annual cost for the City and the percentage rate of change:

| | MISCELLANEOUS | | FIRE | | POLICE | | Total Annual Cost | % Change |
|-----------------------------|---------------|----------|---------------|-------------------------|---------------|-------------------------|-------------------|----------|
| | Annual Cost | Rate (a) | Annual Cost | Rate (a) ⁽¹⁾ | Annual Cost | Rate (a) ⁽²⁾ | | |
| 2006-2007 | 38,013,933.26 | 17.480 | 13,799,911.54 | 27.280 | 27,415,317.53 | 27.280 | 79,229,162.33 | |
| 2007-2008 | 42,934,740.16 | 19.200 | 14,357,867.10 | 26.660 | 30,244,078.80 | 26.660 | 87,536,686.06 | 10.49% |
| 2008-2009 | 41,909,512.12 | 19.550 | 14,799,733.04 | 27.090 | 35,228,553.86 | 27.090 | 91,937,799.02 | 5.03% |
| 2009-2010 | 28,609,780.59 | 19.590 | 14,450,896.34 | 27.448 | 34,554,042.38 | 27.448 | 77,614,719.31 | -15.58% |
| 2010-2011 | 23,436,093.61 | 19.890 | 14,175,460.08 | 27.682 | 30,221,552.26 | 27.682 | 67,833,105.95 | -12.60% |
| 2011-2012 | 31,440,003.39 | 23.604 | 13,113,234.90 | 28.561 | 21,058,342.21 | 28.561 | 65,611,580.50 | -3.27% |
| 2012-2013 ⁽¹⁾ | 33,044,376.00 | 25.115 | 12,465,077.00 | 26.479 ⁽⁴⁾ | 21,784,707.00 | 30.479 ⁽⁵⁾ | 67,294,160.00 | 2.56% |
| 2013-2014 ⁽¹⁾⁽⁶⁾ | 41,731,429.00 | 27.300 | 15,958,643.00 | 28.857 | 23,395,232.00 | 32.857 | 81,085,304.00 | 20.49% |
| 2014-2015 ⁽¹⁾⁽⁶⁾ | 44,482,952.00 | 29.100 | 16,021,116.00 | 30.410 | 24,840,979.00 | 34.410 | 85,345,047.00 | 5.25% |
| 2015-2016 ⁽¹⁾⁽²⁾ | 47,066,325.88 | 30.79% | 16,469,453.96 | 31.260 | 25,578,051.67 | 35.430 | 89,113,831.51 | 4.42% |
| 2016-2017 ⁽²⁾⁽²⁾ | 49,680,272.53 | 32.50% | 17,191,220.76 | 32.630 | 26,697,014.73 | 36.980 | 93,568,508.01 | 5.00% |
| 2017-2018 ⁽¹⁾⁽²⁾ | 52,263,646.70 | 34.19% | 17,891,914.07 | 33.960 | 27,794,320.44 | 38.500 | 97,949,881.21 | 4.68% |

(a) Rate = annual cost (employer contributions) as a percentage of covered payroll per fiscal year

(1) Projections

(2) Covered Payroll is based on FY 2014-2015.

(3) Net of Port's payment (approximately 0.489%)

(4) Fire rate changed from 29.064% to 26.479% on 8/31/12

(5) Police rate change from 29.064% to 30.479% on 8/31/12

(6) Computed on baseline payroll, projected as of February 1, 2013

5) What are the actual savings for miscellaneous employees by capping vacation leave? sick leave?

The issue of employee leaves is not addressed in the Proposed Budget and is a topic that is subject to labor negotiations.

6) Has the city approached the Oakland Police Officers Association (OPOA) and/or the International Association of Firefighters (IAFF) Local 55 to help resolve the budget deficit?

The Memorandum of Understanding with the OPOA is closed through June 30, 2015 and the MOU with IAFF Local 55 is closed through June 30, 2014. It should be noted that any agreement to resolve the budget deficit would require conversations with these groups to voluntarily reopen their contracts. Informal conversations have been had with each bargaining group relative to the City's fiscal condition. This is a topic that is subject to labor negotiations.

7) Show the percentage of reductions by Department for the last six years.

Refer to Attachment D. Please note that the shifting of staff between departments due to reorganizations may impact the historical increases and reductions by departments.

8) Please provide a detailed organization chart for the City Administrator's office as of FY11/12 and a detailed organization chart of the Administrator's office as of April 1, 2013.

Refer to Attachment E. The FY 2011/12 City Administrator's Office organizational chart reflects staffing and FTE levels in place as of July 2011 and reflects staffing and organizational structure of that same time period. The increase in staffing in FY 12-13 is due to the fact that the loss of redevelopment led to several structural and transitional changes as the City moved to conform and implement the decision of the State Supreme Court, which in turn, had an impact on the total FTE count in the City Administrator's Office.

These transitional changes included the temporary relocation of the Revenue Division to the Budget Office, the dissolution of the Community and Economic Development Agency and the subordinate Redevelopment Agency, and the need to develop a structure to assume the traditional functions contained within those dissolved agencies. This dissolution caused the creation of three separate departments and the redeployment of several divisions throughout the City's organizational structure. The City has reconfigured to continue to provide these services through the Departments of Building and Planning, Housing and Community Development, and the Economic Development Department. The Successor Agency, Project Implementation Division, and Workforce Development Divisions were folded within the Economic Development Department along with the Marketing Unit.

The Economic and Workforce Development Department was moved to the CAO to strengthen and more fully align development goals and projects to those of the Administration. This move was consistent with other Cities such as San Francisco and Los Angeles, whom all have development-focused departments and key development staff within their Central Administration given that Development plays such an integral role in the overall fiscal health and vibrancy of a City.

9) List each position funded fully and/or partially from Fund 1760. Explain how each position furthers the work of KTOP and/or the Cable Franchise. Why are positions in the Mayor's office and OPD being funded out of Fund 1760? Are there restrictions on the types of activities that Fund 1760 can be used for? How many PIO and/or PR positions do we have in the City and what Departments are they in?

Listed below in the third paragraph are all the positions that are budgeted in Fund 1760—Telecommunications Reserve Fund. Ordinance No. 10399 C.M.S., dated October 25, 1983, specifies that two percent (2%) of the five percent (5%) annual franchise fee shall be placed in a separate "Telecommunications Account" (formerly known as Fund 141, currently Fund #1760) and that said two percent (2%) shall be designed for cable-related non-regulatory

activities, including, but not limited to funding public, educational, and government access programming.

KTOP-TV 10's weekly schedule includes insightful, educational programming to help viewers learn more about the City of Oakland and its services. The station covers the City Council, Council Committee, and other City Agency meetings. In addition, it broadcasts original and acquired programming that connects and engages viewers with their city government, fellow citizens and the world at large.

Other than the four partially funded positions outside of KTOP, the rest of the positions are directly related to "government access programming" (i.e., in KTOP unit). With respect to the four positions that are partially funded by Fund 1760, it should be noted that three of these positions (items #1-3 below) are not a new staffing/funding configuration, but were approved by the City Council.

- (1) 34% of System Programmer II (adopted in FY 2011-13) and 40% Information Systems Supervisor (adopted in FY 2009-11); these positions provide support to the Information Technology Division and work on the City's web site, which is used to house and stream KTOP-produced programming and coverage of legislative meetings. The website also serves as the central point of access to public information about City government and services.
- (2) 50% Special Assistant to the Mayor (adopted in FY 2011-13); this position provides information to the general public policy activities, promotes access to information, supports public education, and legislative activities.
- (3) 30% Assistant to the City Administrator (adopted in FY 2011-13); this position oversees KTOP and is responsible for managing public information, media relations, employee communications, the web site, social media, and community engagement initiatives.
- (4) 1 FTE Public Information Officer funded for the Police Department; this position provides information to the general public about police services, public policy, coordinates public meetings and public safety issues. The decision to transfer this position into Fund 1760 is in light of the unique oversight of the City, the City's crime statistics, and other various public safety issues and initiatives.

The below table shows the total positions that are funded or partially funded from Fund 1760:

| Department, Unit, and Classification | Column Labels <input checked="" type="checkbox"/> | | | |
|---|---|---------------------|---------------------|---------------------|
| | \$ | | FTE | |
| | FY13-14 Proposed | FY14-15 Proposed | FY13-14 Proposed | FY14-15 Proposed |
| DP010 - Mayor | 100,888 | 103,339 | 0.50 | 0.50 |
| 01111 - Mayor: Administration | 100,888 | 103,339 | 0.50 | 0.50 |
| Special Assistant to the Mayor | 100,888 | 103,339 | 0.50 | 0.50 |
| DP020 - City Administrator | 958,312 | 981,854 | 8.00 | 8.00 |
| 02111 - City Administrator: Administration | 195,876 | 200,634 | 1.30 | 1.30 |
| Assist to the City Administrator | 56,944 | 58,327 | 0.30 | 0.30 |
| Public Information Officer II | 138,932 | 142,307 | 1.00 | 1.00 |
| 63221 - KTOP Operations | 762,436 | 780,720 | 6.70 | 6.70 |
| Cable Operations Technician | 421,015 | 431,140 | 3.00 | 3.00 |
| Cable TV Operations Chief Engineer | 153,184 | 156,905 | 1.00 | 1.00 |
| Cable TV Production Assistant | 57,749 | 59,111 | 0.80 | 0.80 |
| Cable TV Production Assistant, PPT | 130,488 | 133,564 | 1.90 | 1.90 |
| DP1000 - Police Services Agency | 144,721 | 148,237 | 1.00 | 1.00 |
| U10111 - Office of Chief: Administration | 144,721 | 148,237 | 1.00 | 1.00 |
| Public Information Officer II | 144,721 | 148,237 | 1.00 | 1.00 |
| DP400 - Department of Information Technology | 104,862 | 106,896 | 0.74 | 0.74 |
| 46341 - Application Oevelopment | 40,503 | 41,486 | 0.34 | 0.34 |
| Systems Programmer II | 40,503 | 41,486 | 0.34 | 0.34 |
| 46461 - Project Coordination | 63,859 | 65,410 | 0.40 | 0.40 |
| Information Systems Supervisor | 63,859 | 65,410 | 0.40 | 0.40 |
| Grand Total | 1,308,283 | 1,339,826 | 10.24 | 10.24 |

Communications is a core function of government. As a city, it is our responsibility to facilitate the public's access to the services it funds through effective communications. Without it, our constituents would be unaware, or have limited access to, critical services they rely upon every day including public safety, streets and roads, libraries, recreation, neighborhood, business support and other key services.

As a result of rapidly evolving communications technologies, there are now multiple channels or tools to disseminate public, educational and government access programming, including social media as well as streaming video content on the web site and web-based applications. Information that once was limited to broadcast over cable access television can now also be delivered as streaming video content on the web site and through social media channels (Facebook, YouTube, Twitter) and web-based applications. The demand for rapidly delivered information has never been higher; the public now expects to have immediate access to information 24/7 using the communications tools of their choice.

Communications includes a broad array of skills and services, including: public information; media relations; public education; government access television programming and broadcast; online communication through the web site and other web-based services, applications and tools; community engagement and public participation; social media; and emergency public information.

The few City communications staff positions we do have are focused on 1) timely, accurate dissemination of information about municipal services and 2) responding to public and media inquiries. As a complex urban city grappling with many high-profile issues in the 5th largest media market in the country, Oakland is in the public eye on a daily basis, and communications staff manage a high volume of public and media requests.

With limited staff, the City does not have the luxury of conducting proactive public relations, much to Oakland's detriment given our need for image enhancement critical to attracting business, development and investment - not to mention building public confidence and civic pride among our local residents and business community. We continue to be woefully understaffed in this area and have fewer communications resources of any comparable city.

The City has six positions with responsibilities related to public information and communications:

- Two full-time designated PIOs: one in OPD and one in the City Administrator's Office;
- One vacant civilian PIO in OPD;
- One staff person in Public Works who serves as the Agency's PIO on a part-time basis and has other primary responsibilities;
- One staff person in the City Administrator's Office responsible for developing citywide communication strategies, media relations, public information, emergency public information, and oversight of the web site, social media, open data platform, community engagement, KTOP, and the Code for America fellowship; and,
- One staff person in the Mayor's Office responsible for public information and media relations for the Mayor's Office.

10) Provide a list of each and every new/additional/add delete/upgraded position in the Proposed Budget. For each position list the base cost, the cost fully loaded. Provide a justification for each position.

The Proposed Budget includes lists of positions containing fully loaded costs as well as justifications (see p. D7-D18). Service impacts were summarized by Department in the PowerPoint Presentation presented to the City Council on April 30, 2013. To access a copy of this PowerPoint presentation, please follow the link below:
<http://www2.oaklandnet.com/oakcal/groups/cityadministrator/documents/agenda/oak040880.pdf>

Staff needs additional time to provide the base cost information and will provide that information to the City Council in a supplemental memo.

11) Explain how the 6.7 positions in the Library further the work of the Telecommunications Reserve? Why are we spending more outside of KTOP/IT (\$500k to \$1 million) in the 1760 Fund?

Please note that the notation on page D-46 of the Proposed Budget regarding funding for library staffing was an inadvertent error. The Proposed Budget should have read that the 6.7 FTE positions are proposed to be funded out of the 1760 fund are for KTOP operations, not the Library. Staff sincerely apologizes for not catching this error during review. See page E-15 for Library's budget, there is no allocation from Fund #1760.

12) Why does the Proposed Budget seek to layoff/eliminate positions while at the same time adding new positions? Why is the Administration seeking to redeploy existing employees into these new/add deletes/additional positions?

The Policy Budget is the City's formal financial policy document, which reflects the organizational goals (see page H-2). Department staff developed departmental plans based on departmental missions and goals, which are presented in each of the department sections on the Proposed Budget. Department staff also projected revenue and expenditures within the citywide projections and restricted funds. Staffing configurations are designed according to operational needs and the funding available as well as the funding restrictions. The position changes and service impacts are listed both in the budget document for the entire city starting on page D-7 and in Department Summary section. In addition, the PowerPoint presentation presented at the April 30, 2013 Special City Council meeting also listed all department position changes and service impacts. This PowerPoint presentation can be found on the Budget Office's website at: <http://www2.oaklandnet.com/OAK040588>

13) What is Fund 5671? What is the balance in this fund?

Fund 5671, the Oakland Army Base Reuse Authority (OBRA) Leasing and Utility Fund, was created in February 2012 to capture all assets and liability transfers from the former Oakland Redevelopment Agency, OBRA Leasing and Utility Funds into a City fund. This fund accounts for such activities related to the Oakland Army Base. The fund balance as of June 30, 2012 is \$61,531,140. The Projected ending fund balance as of June 30, 2013 is \$60,615,770 of which \$48,939,424 is property held for resale. Please note that the funds that are designated as a local match for federal/state grants that are associated with the Army Base project.

14) Provide a list of all funds which feed off the general fund, i.e. 4100, 4400, etc.

Please refer to Attachment F.

15) Please identify which non-General Purpose Fund (GPF) funds have some GPF funds within them and discretion do we have with those GPF funds? When a fund has a negative fund balance or goes over budget, does the fund "feed" off the General Fund?

As each fund is set up for specific purposes (in accordance with generally accepted accounting practices), the General Purpose Fund does not comingle with non-General Purpose Funds. However, the general Purpose Fund can be the source of other funds, through the General Fund's proportional share of costs charged through the cost allocation plan or

through internal service funds or accounted through special revenue grant funds (for example, the Self-Insurance Liability Fund and the Kids First Fund.) The GPF pays into internal service funds proportionate to its use of those services, like all other funds. For example, the GPF pays into the Facilities Fund proportionate to the amount of space occupied by GPF-supported City functions. If an internal service fund such as the Facilities Fund is negative due to historic overspending or under-recovery, the GPF contributes along with all other relevant funds to repay and replenish the negative fund, proportionate to each fund's use of the internal service or other appropriate cost allocation method. In this way, negative funds do not rely on the GPF for repayment any more than they rely on other funds that were historically underpaying the negative fund. Some negative funds that are not internal service funds, and which cannot allocate expenses to multiple funds, will have to rely on the GPF for repayment. See Attachment F for a list of all funds which the General Fund is the source.

16) Does the current Proposed Budget include the additional employee benefit cost? If so, why are we asking for concessions?

Yes, the Proposed Budget does include the additional employee benefit costs. Please note that issues around employee contributions are subject to labor negotiations. The City's Five Year Forecast illustrates the City's fiscal condition where a structural imbalance exists. There are generally four categories that have impacted our City's fiscal health, which in turn, have perpetuated our fiscal condition. This includes following:

- 1) The City's reserves and the rate of revenue growth are slower than that of the City's rising expenditures and the rate of these expenditures;
- 2) There are actions outside of local control related to pensions and medical costs, which will have a significant impact to the City's financial condition, including:
 - Cal-PERS rates are rising 20% in the current year, and projections show that the cost will go up by approximately 50% over a six year period beginning in FY 2015-16;
 - The City is conservatively estimating that medical costs will go up by 6% per year, and that the City will have additional fiscal impacts to the implementation of the Federal Affordable Care Act.
- 3) The significant deferred investments and capital and maintenance (equipment) needs that need to be addressed; and,
- 4) The City's unfunded liabilities and negative fund balances.

In the past, the City has used a variety of short and long term solutions to balance its budget. However, given the City's structural imbalance, it is imperative that the City work on long-

term structural solutions that enable the City to responsibly structure its financial position to promote long-term fiscal sustainability.

17) In the Administration's Budget Balancing Principles (located in the Budget Highlights section of the Proposed Budget), it states in item 10 "as a goal, analyze all existing services and target service consolidations, reductions, or eliminations in areas where service is less essential." Has there been staff work to identify these less essential service areas? And, if there has been staff work; what criteria and how developed was that criteria as to deeming one service area less essential than another? Please make this analysis available and the criteria so that it could be reviewed and utilized in the budget preparations.

As a beginning point in developing a Proposed Budget, the City Administrator in fall 2012 issued instructions to Departments to prioritize their services based on the following hierarchy:

1. Legal mandates;
2. Local requirements;
3. Services that create high risk if discontinued;
4. Programs or services that leverage outside resources, directly generate City revenue, or create measurable economic growth; and,
5. Other essential, high priority services that your department can still afford to provide.

Departments conducted this analysis, which was vetted by the City Administrator. This information informed the Mayor and City Administrator as they crafted the proposed budget, as did their own professional assessments of prioritizing service delivery areas.

18) Both Neighborhood Investment and the Department of Housing & Community Development have average fully budgeted costs per FTE that far exceed other departments even inclusive of OPD with their expense and budget loads. What is driving up the fully budgeted loaded FTE costs of these former RDA departments? Please provide categorical breakdowns that show salaries, benefits, retirement, overhead, and then the unique or departmental costs that ride in both so that decisions can be evaluated.

The driving factors in higher average costs in Office of Neighborhood Investment (ONI) and Housing and Community Development (HCD) can be attributed to a classification's representation type and overhead costs. The salary base is higher in ONI and HCD due to the type and composition of classifications; ONI and HCD have a low % of Part-Time (PT) classifications (4% and 2%, respectively) while 54% of the Office of Parks and Recreation (OPR) PTEs are PT. Fringe and Retirement rates for PT employees are significantly lower as compared to Regular representation units resulting in lower benefit and supplemental costs for more PT-heavy departments such as OPR. In addition, ONI and HCD both pay Central

Service Overhead (CSO) which adds to the overall cost per FTE, while OPR does not pay CSO. Please refer to Attachment G for a table of positions by department.

19) In past years the Master Fee Schedule has been part of the proposed budget. When is the Master Fee Schedule going to be presented to the City Council?

The Master Fee Schedule is tentatively scheduled to be heard at the June 13, 2013 City Council meeting.

20) Are any positions being transferred into funds that are already negative? If so, why? Please provide a breakdown of which negative funds are proposed to receive new positions and what the negative fund balance of those funds currently is.

City Attorney's Office is proposing to add three positions in an amount of \$615,652 to Fund 1100, the Self Insurance Liability Fund, to achieve the goal of reducing costs on hiring outside counsel. This pilot program will be evaluated after FY 2013-14. All other transfers to negative funds are off-set by equal or greater value reductions in positions with the exception of Fund 4400, which was off-set by a reduction in O&M. Please refer to Attachment H for a list by fund.

21) What Boards/Commissions are we legally required to have?

The City is legally required to have the Boards/Commissions that are mandated or established by:

- The City Charter (e.g. Public Ethics Commission, Civil Service Board, Police and Fire Retirement Board, Oakland Municipal Employees Retirement System, Kids First, Port Board of Commissioners);
- Voter Initiative (e.g. Measure Y Committee); or,
- State Law or Federal Law (e.g. the Workforce Investment Board is required in order for the City to receive funds provided by the WIA, the Oakland Housing Authority Board is required in order to receive federal funds for low income housing).

The City Council also has created a number of Boards/Commissions by ordinance in accordance with the requirements of City Charter Section 601. The City Council can repeal these ordinances if the boards/commissions are not mandated by applicable law or required in order for the City to receive state or federal funds/grants. In addition, the City has jointly created boards and commissions by agreements with other government agencies and nonprofits (e.g., Alameda County Oakland Coliseum, Youth Ventures).

As background, it should be noted that in light of the eliminations over the past 6 years that have included the staff reduction equivalent to 720 FTE, and the elimination of \$317M out of operating expenses, no changes have been made with respect to the service level expectations for the support of these Boards and Commissions.

It should be noted that the City Attorney's Office can review the master list of boards/commissions and identify the Boards/Commissions that the Council *could* abolish, consolidate or adjust the focus if the Council so desires.

22) Which departments have at least 1 FTE that is solely or primarily dedicated to raising needed funds through researching and writing grants? Can we increase the number of grant writers in a manner that would more than pay for itself? Does the Administration's proposed budget eliminate or freeze any grant-writing positions that are currently budgeted for? If so, might that result in a net loss rather than savings? What is the rationale for freezing the 1 FTE Grants Coordinator in OPD?

As a part of the Proposed Budget, there is a recommendation included to add 1 FTE City Administrator Analyst in the Administrative Services Department, Controller's Office to assist in a Citywide coordination of grants. This position is funded by the General Purpose Fund. With respect to departments allocating FTE resources that solely work on grants, it has been the City's practice to either use existing internal resources to write grants, or for larger grants, to hire grant writers on a temporary basis that hold a specific expertise in a certain area to complete the grant application effectively. OPD currently has a Grants Coordinator Position, which is fully funded by a Department of Justice grant. It is now become known that the grant will continue for next two years and as such, will continue to fund the position. Therefore, the position is no longer frozen.

As background, this position in OPD handles both the administration of grants – filing periodic reports, reviewing the grant accounting, drawing down grant funds, etc. in addition to grant research and grant writing. In previous years, the role of grants administration and grant writing were performed by two different positions. This allowed the Grants Coordinator to spend more time on grant identification and development. However, these functions were consolidated due to budget reductions. When grant funding is awarded (which is not aligned with the fiscal cycle—July 1—June 30), this position will be funded accordingly.

23) For the Self-Insurance Fund (1100) and the Equipment Fund (4100) as outlined on page D-101 of the Proposed Budget, if the repayment schedules were adjusted to achieve a ZERO dollar balance in the final years of their respective schedules, how much additional monies would the city have available to spend in the 2013-15 budget cycle?

The Self-Insurance Fund (Fund 1100) is used for self-insurance liability claims and settlements, outside legal services and courts costs. Fund 1100 is funded through a cost allocation plan developed by the City's actuary, Aon Risk Consultants, Inc., in which departments are charged to support the fund based on five years of claim and exposure data. If the self-insurance liability repayment schedule is not implemented accordingly the accumulated deficit in the fund will continue to grow, in FY 2012-13 the deficit is projected to be \$21.2 million.

Internal Services Funds (ISFs), for example, 4100 and 4400, are funds used to centralize certain services and then allocate the costs of those services within the City. U.S. Generally Accepted Accounting Principles ("GAAP") permit the use of internal service funds for the reporting of any activity that provides goods or services to the government on a cost reimbursement basis. The goal of an internal service fund should be to measure the full cost (including cost of capital assets) of providing goods or services for the purpose of fully recovering that cost through fees or charges. A number of the City's ISFs have grown negative fund balances as a result of under collecting reimbursements over a long period of time. Repayment schedules for these negative funds were established originally in the FY 2005-07 policy budget, which attempted to cure the internal service funds deficit by fiscal year 2014-15. However, the repayment schedule put in place in FY 2006 and 2007 were not implemented accordingly due to the lack of general fund resources to make the required annual payments. As such, the City restructured the repayment schedule as part of the FY 2009-11 policy budget. The new repayment schedule will cure the net assets deficit of internal service funds by FY 2018-19.

In FY 2008-09, the External Auditors issued a material weakness finding on the internal service funds deficit because the City's accumulated internal borrowings had reached \$50.8M as of June 30, 2009. The Auditors recommended the following:

"that the City monitor the progress of its restructured repayment plan very closely to ensure its feasibility. If it is determined that the plan is not feasible and the City does not intend to or cannot recover the full cost of providing goods or services within a reasonable period of time, then the use of internal service funds is no longer appropriate under GAAP and should not be used for financial reporting purposes."

In FY 2009-10, the City maintained its repayment plan and the internal borrowing has been reduced to \$45.6M as of June 30, 2010, from \$50.8M in FY 2008-09. In FY 2010-11 and 2012, the deficit was reduced to \$39.8M and \$34.4M respectively. In FY 2012-13 the deficit is projected to be reduced by another \$3.0M to a projected \$31.4M in accumulated internal service funds borrowing. The City has been able to maintain its repayment plan and in the FY 2010-11 audit, the auditors considered the repayment plan implemented.

At this time, the City Administration considers the repayment plan prudent, necessary, and good for the long-term fiscal stability of the City and recommends maintaining the repayment plan. Also, if the City does not continue with the repayment plan, the external auditors will recommend for the City to discontinue the use of internal service funds for financial reporting purposes because they are no longer appropriate under GAAP. For example, if this occurred in FY 2012-13 with the ISFs accumulated borrowing or deficit at estimated \$31.4M, General Purpose Fund (GPF) would be absorbed approximately 60% or (\$18.84 million of the \$31.4 million) of the ISFs deficit and hence would reduce GPF fund balance in one year instead on the gradual repayment plan.

The table below demonstrates the repayment plan included in the Policy Budget for some of the negative funds for the next two fiscal years. The complete repayment schedule is listed on page D101 of the Proposed Budget, which includes ISFs, the Self-Insurance Fund and the Kaiser Convention Fund:

| FUND | FUND BALANCE FYE 12-13 | FY 13-14 REPAY AMT | FY 14-15 REPAY AMT | FUND BALANCE FYE 14-15 | PROJECTED ZERO BAL |
|---------------------------------|---------------------------------------|-----------------------------------|-----------------------------------|---------------------------------------|-------------------------------|
| 1100 - Self-Insurance Fund | (\$21,171,561) | \$2,358,005 | \$2,279,555 | (\$16,534,001) | FY 2021-22 |
| 1730 - Kaiser Convention Center | (\$2,910,991) | \$579,589 | \$579,589 | (\$1,751,813) | FY 2017-18 |
| 4100 - Equipment Fund | (\$7,059,377) | \$1,352,480 | \$1,475,941 | (\$4,230,956) | FY 2018-19 |
| 4400 - Facilities Fund | (\$22,455,376) | \$1,257,851 | \$2,168,796 | (\$19,028,729) | FY 2018-19 |
| 4550 - Purchasing Fund | (\$445,288) | \$0 | \$0 | (\$445,288) | FY 2018-19 |
| TOTAL | (\$54,042,593) | \$5,547,925 | \$6,503,881 | (\$41,990,787) | |

Community Services

1) Is the Community Services Director a filled position? Further describe this position.

The Community Services Director position manages the division of Neighborhood Services, the Office of Parks & Recreation and the Department of Human Services. This position, while currently vacant, is proposed to be frozen. The projected savings is \$233,294 for FY 2013-14 and \$238,963 for FY 2014-15, which was used to balance the Proposed Budget. The duties will continue to be managed by an Assistant City Administrator.

As background, a long-standing Council direction correctly identified opportunities to integrate and improve service delivery between the Library, Human Services and Parks & Recreation by looking at the increased efficiencies in these three areas. Based on this review, staff found areas where the City could strengthen its service delivery while enhancing cost-efficiencies. Based on that Council direction, the Administration created the Community Services Department, which includes Neighborhood Services, Parks & Recreation and Human Services. Subsequently, the position of Director of the Community Services Department was created. This position is charged with identifying and addressing community priorities, building and strengthening collaboration and teamwork within the department, and partnering with community organizations to effectively deliver programs and services. In addition, position will be charged with monitoring and evaluating the efficient and effectiveness of the department's organizational structure, staffing patterns, service levels and administrative systems. As noted above, this position is proposed to be frozen and to be continued to be absorbed by an Assistant City Administrator.

2) What is the subsidy to OUSD Academies and Vietnamese Centers?

The Oakland Unified School District (OUSD) Academies provide Apprentice Job training in the areas of business, computers, health, engineering, communication, law and government, transportation, environment, bioscience, construction, education, food, and the arts. The annual

subsidy amount for the OUSD Academies is \$56,250; the two Vietnamese Centers are \$18,360 each for senior services.

3) How much funding do the Oakland Zoo, Chabot, Peralta Hacienda, and Asian Cultural Centers currently get and what would be the dollar amount of the proposed 10% cut? Do any of these organizations get Transit Occupancy Tax (TOT) dollars, if so how much?

Please find below a table that states the current funding allocated to each of these organizations, the dollar amount of the proposed 10% cuts and the amount of TOT dollars received (if applicable).

Listed below are the payments in FY 2011-12:

| Organizations | TOT FY 11-12 Actual Payment | TOT as of April 13 | General Purpose Fund Current Amount | General Purpose Fund Proposed Reduction |
|-------------------------------------|-----------------------------|--------------------|-------------------------------------|---|
| Oakland Zoo | \$337,409 | \$313,897 | \$539,895 | (\$53,895) |
| Chabot Space & Science Center | \$337,409 | \$313,897 | \$303,450 | (\$30,345) |
| Hacienda Peralta | No TOT | No TOT | \$ 45,900 | (\$4,590) |
| OUSD | No TOT | No TOT | \$ 56,250 | -0- |
| Asian Cultural Center | No TOT | No TOT | \$ 51,000 | (\$5,100) |
| Vietnamese Comm. Devel. (Sr. Ctr) | No TOT | No TOT | \$ 18,360 | (\$106) |
| Vietnamese American Comm. (Sr. Ctr) | No TOT | No TOT | \$ 18,360 | (\$106) |

4) What is the balance in the Office of Parks and Recreation's (OPR) self-sustaining fund?

The fund balance on Fund 1820 – Office of Parks & Recreation and Cultural Arts (OPRCA) Self Sustaining Revolving Fund as of June 30, 2012 was \$1,495,428. The projected ending fund balance at June 30, 2013 is \$870,408.

5) How much in non-City revenues has the Digital Arts and Culinary Academy (DACA) brought in during FY 2012-13?

For the period July 1, 2012 to May 7, 2013, DACA has raised roughly \$6,200 in OPR's Self-Sustaining Fund (1820) revenue (Non-General Purpose Fund-1010). DACA has also raised roughly \$7,000 through the Friends of Oakland Parks and Recreation, representing total monies raised to date of \$13,200 in Non-General Purpose Fund (1010) Revenue. The current year

expenditure for DACA is approximately \$150,000 of one time funds. To continue the funding for DACA, it would cost \$150,000 and is listed as a policy tradeoff in the policy tradeoffs section in the Proposed Budget.

6) The proposed budget states that 3.25 FTE will be cut from Recreation staff. What are the particular locations where the cuts will occur?

If this proposal is approved by the City Council, the reduction in hours will impact part time staff primarily at recreation and cultural arts sites. Specifics regarding reductions/changes in days and hours will be determined based on recreation center usage and need.

7) The proposed budget would increase the day use fee at the City's local swimming pools by \$1.00. A one-day pool fee would then cost \$6.00 (currently \$5.00), and a 10-swim pass would cost \$50 (currently \$40). What would be the impact on the budget for the City's Aquatics Pools program if we add an additional multi-swim pass such as a 30-swim pass at a cost of \$135 (\$4.50 per swim)?

If a multi-swim pass were to be made available, it would serve as an incentive for frequent swimmers to continue to use OPR's pools. It is difficult to determine the number of frequent swimmers who would be interested in purchasing a multi-swim pass, and subsequently, the impact to revenues—which would not be sufficient to support the costs of operations.

8) Provide utilization data for Recreation Centers.

Please find enclosed a report from the Office of Parks and Recreation on program enrollment and drop-in participation rates at the City's recreation centers (Attachment 1).

9) How do the Recreation Scholarships Work?

The Office of Parks and Recreation does not have a formalized scholarship or reduced fee program for patrons with limited ability to pay for program registration. However, an informal process does exist. One example of the informal process by which the division offers reduced fees is in the event that a potential patron expresses an inability to pay for a fee, the program coordinator makes note of the patron, then works to secure the balance of the payment from the Friends of Oakland Parks and Recreation and/or other foundations such as Bananas and other local resources that offer payments for child care.

Elected Officials

1) With respect to the item titled Restore *Expenditure Reductions in Elected Offices* under the Policy Tradeoffs & Service Buybacks section in the Proposed Budget:

- a. Did the City Auditor's Office take the mandated reductions in the two budget cycles?

- b. In the last budget process, the City Council directed the City Administrator to implement administrative controls to make sure the reductions were made. What were the controls?

Since 2011, the City Auditor has not adhered to City Council direction pertaining to FY budget reductions. There is a City Attorney opinion from 2010 which sets the basis for the minimum staffing and resources required for the City Auditor to fulfill her Charter-mandated duties as City Auditor. Most recently, the City Attorney has had to obtain Conflict Counsel for the City Auditor to sort through issues with respect to legal options and Council actions to reduce her budget. In light of this action, no action has been taken on the part of the City Administrator's Office until these legal reviews and outcomes are clearer pertaining to the requirements of the legal opinion.

The expenditures of the City Auditor's Office are reported in a quarterly revenue and expenditure report to the City Council. The latest audited Comprehensive Annual Financial Report (CAFR) shows that the City Auditor's Office over spent approximately \$447,000 in General Fund. See document in the following link (click on "2012"), page 133.
<http://www.oaklandnet.com/government/fwawebwebsite/accounting/CAFR.htm>

The City Administration continues to exercise expenditure controls in all funds within policy guidelines. As such, when vacancies have developed, the Administration has taken steps to freeze and not fill some vacant positions to help manage costs. In addition, the City Administrator issued a firm reminder to departments and budget and finance staff regarding expenditure controls. For non-personnel expenditures, the Oracle financial system does not generate payments if funds are not available. For hiring, position control is used to only permit hiring for authorized positions.

- 2) What is the true reduction to the Office of the Mayor's budget after the 1 FTE position addition is factored into the proposed 5% and 10% reduction?

It is proposed that the Mayor's Office will take 5% and 10% of the baseline budget in the two coming fiscal years respectively. The position proposed to be added will assist the Deputy Mayor in fulfilling his duties. The added position is approximately \$120,000 each year, which is approximately 5.36% of the Mayor's annual budget.

- 3) The Proposed Budget on pg. D-7 states there is a proposed 5% and 10% reduction to the City Attorney's budget and one Pg. D-13 states that there are "No non-GPF changes" to the City Attorney budget. However, the Proposed Budget on pg. X-4 describes the addition of 3 FTEs in the City Attorney's office to pilot a program. Where in the budget are these 3 new positions reflected?

The City Attorney's Office proposed to add these positions in an amount of \$615,652 each year for the purpose of providing needed staffing to the City Attorney's Office and to save on costs of utilizing outside counsel to offset the expenditure rate in the Self-Insurance Liability Fund (#1100). If approved by the City Council, this pilot measure will be evaluated after FY 2013-14. The proposed positions will be added in the Self-Insurance Liability Fund. The positions are

explained on page E-14, under the "all other funds" box above the organization chart. The positions are not accounted for in the financial and FTE counts given that the proposal was submitted after the proposed budget production was underway. If adopted, these positions will be added under Fund #1100.

4) What is the true reduction to the City Attorney's budget after the newly proposed 3 FTE positions are factored into the proposed 5% and 10% reduction?

It is proposed that the City Attorney's Office will take 5% and 10% of the baseline in the two coming fiscal years respectively. The City Attorney's Office proposed to add three positions in an amount of \$615,652 each year, which is 5.26% of the City Attorney's total budget. The goal is to save costs on outside counsel. This pilot measure will be evaluated after FY 2013-14.

5) What would be the cost and potential savings of adding two additional staff attorney positions and one paralegal position to handle necessary legal functions in the City Attorney's office beyond what is proposed in the Administration's budget? Please assume that the start date of these three positions (one Deputy City Attorney (DCA) III, one DCA IV, and one Paralegal) is July 1, 2014. Could these be funded through the Self-Insurance Liability fund without putting the city at substantial risk of exhausting this fund in FY 14-15 due to settlement and judgment payouts? What is the estimated savings to the city by avoiding hiring outside counsel due to the hiring of these two additional in-house attorney positions?

The total of adding one DCA III (\$220,681), one DCA IV (\$279,309) and one Paralegal (\$108,662) amounts to \$615,652 in FY 2014-2015. The expectation is that the cost for outside counsel will be reduced by adding in-house attorneys. The savings is projected to occur gradually over the next two to three years as new staff come on board and assume full caseloads. It is important to note that while work will shift from outside counsel to in-house staff, in some cases it will not be feasible to bring in-house work that outside counsel have already begun. Also, the amount of savings during the first fiscal year and on an ongoing basis may be impacted by the types of new matters that arise during the year, requiring legal services. Given that the City Attorney's Office cannot foresee what new matters may require outside counsel, they have conservatively estimated that each additional staff attorney position will save hundreds of thousands of dollars in outside counsel expenses.

Library

1) What is the outlying year projected impacts to the Library and specifically to Measure Q?

In FY2008-09, the Library's original Adopted budget was evenly split between the General Purpose Fund and Measure Q Fund (General Purpose Fund – 50% & Measure Q – 50%).

However, beginning with the October 2008 City-wide budget revisions, when the Library's General Purpose Fund was cut by almost \$1.5 million, the percentage of General Purpose Fund

support for the Library has steadily declined. Under the proposed FY 2013-15 Budget, the General Purpose Fund support for the Library is 34% compared to Measure Q funding at 66%.

Assuming the City continues to hold General Purpose Fund support for the Library at the same level provided in FY 2000/2001 - \$9.059 million (Measure Q minimum), annual Measure Q revenues will be \$3.0 - \$4.0 M less than budgeted expenditures based on current service levels and models in FY 2013-14. The Proposed Budget indicates that the available Measure Q fund balance would be depleted by the end of FY 2014-15. Historically, the Library has spent less than the approved budget and a modest Measure Q fund balance may remain at the end of FY 2015.

During the next fiscal year library staff will conduct a study and implement alternative service models to deliver services within available funding sources.

Public Works

1) With respect to the Financial Summaries section of the Proposed Budget, is it accurate that there are no General Purpose Fund (GPF) expenses in Public Works?

No, it is not accurate—Public Works does receive General Purpose Funds. As noted in the Proposed Budget, Public Works receives a relatively small allocation from the General Purpose Fund at approximately \$1.2M yearly, see pg. E-53. To clarify, in the Financial Summaries portion of the Proposed Budget (see page D-10), it states that there are no GPF changes for Public Works.

2) What is the rationale for eliminating the 1 FTE clean community supervisor? (Pg. D-16)

The elimination of the 1.00 FTE Clean Community Supervisor was a budgetary clean-up item resulting from a reclassification in which the new position was added but the position it replaced remained in the budget. There will be no service impacts.

3) What are the costs, including signage, maintenance, enforcement and staffing, to administer the Residential Parking Permit (RPP) program? What would the cost per permit be to be fully cost-covering?

In the below table, the following costs and calculated values represent preliminary estimates from departments. Before pursuing a fee increase, staff would need to undertake additional analysis to verify the precision of these values.

| | | |
|---------------------------------------|----|--------|
| FY 2011-12 Permits Revenue | | |
| Permits Issued in FY 2011-12 | | 10,311 |
| Average per Permit Revenue FY 2011-12 | \$ | 19 |

Estimated Costs of the RPP Program

| | | |
|---|----|-----------|
| Parking Enforcement - Police Department <i>(permit issuance, appeals, customer service)</i> | \$ | 930,000 |
| Parking Citation Assistance Center - Revenue <i>(permit issuance, appeals, customer service)</i> | \$ | 108,990 |
| Transportation Services Division - Public Works <i>(PR, evaluation, legislation)</i> | \$ | 78,850 |
| Traffic Maintenance Division -Public Works <i>(sign installation, replacement, maintenance)</i> | \$ | 4,725 |
| Total Cost | \$ | 1,122,565 |
| Average Permit Revenue to be Cost Covering | \$ | 108.87 |
| Needed Increase In Average per Permit Cost | \$ | 90.13 |

4) Regarding illegal dumping, what is the current average time to respond to resident complaints? Under the proposed budget, what will be done to strengthen response to illegal dumping?

The average response time to illegal dumping calls in Oakland has slowed due to staff resources. Based on the current FY 2012-13 data, 72% of customer service requests are responded to by Public Works (PW) staff within three (3) business days. Prior to the dissolution of the Redevelopment Agency which eliminated 5.00 PTE's in February 2012 and the end of the Waste Management Settlement Agreement in the Illegal Dumping Unit, Public Works response rate was 94% within 3 business days. In addition, equipment shortages due to the aging fleet have also impacted service response times. At the current rate, it is projected that there will be an increase from 13,080 customer service requests in FY 2011-12 to 18,000 projected for the current fiscal year. The estimated 38% increase in service requests will further impact response times. The Proposed Budget does provide an illegal dumping mitigation proposal listed in the Policy Tradeoffs & Service Buybacks portion of the proposed budget that can be considered by the City Council, if there is a desire to do so, (see page A-3 of the Proposed Budget)

5) With respect to the items titled *Illegal Dumping and Litter Mitigation* under the Policy Tradeoffs & Service Buybacks section in the Proposed Budget, it looks like these cuts were made in the recent past. Are there further cuts proposed in the Proposed Budget?

The Policy Tradeoffs and Service Buybacks section of the proposed budget includes lists of key City services that were reduced or excluded in the proposed budget. The section on Cuts for Possible Restoration generally lists services that were proposed for reduction in FY 2013-15, whereas the section on Policy Tradeoffs generally covers services that have been left unfunded due to State or federal influence or reduced over multiple years. These two groups are not entirely mutually exclusive. To clarify, the illegal dumping and litter mitigation service levels in

the FY 2013-15 proposed budget are the same as the current level (the FY 2012-13 Amended Midcycle Policy Budget).

6) How many staff are assigned to do park maintenance functions at the parkland around Lake Merritt? What is the source of their funding?

The current park maintenance staffing levels and funding source for Lakeside Park are as follows:

- Fund 2310 Landscaping and Lighting Assessment District
 - o 1.0 FTE Gardener Crew Leader
 - o 1.0 FTE Park Attendant

- Fund 1720 Comprehensive Cleanup Fund:
 - o 1.0 FTE Gardener Crew Leader
 - o 0.2 FTE Gardener II
 - o 1.2 FTE Park Attendant

7) How much does the Port pay to the City annually for the purpose of maintaining Lake Merritt?

The Port reimburses the City at approximately \$1.0 million per year.

8) What positions or other expenses are funded by the Port's payment?

The Administration distributed an information memo on April 5, 2013 regarding the Port of Oakland Receivables. To access this information memo, please visit the following link: <http://www2.oaklandnet.com/oakcal/groups/cityadministrator/documents/memorandum/oak040433.pdf>

The Port reimburses the City for services provided under various service agreements as follows:

General Services & Lake Merritt Tidelands Trust Area:

- a. General services include general police services, fire services, streets, trees and traffic maintenance services provided to the Port of Oakland. The reimbursement rate is based on percentage of the total land area/lanes occupied by the Port.

- b. Lake Merritt Tidelands Trust Area services which includes Lakeside Park & Recreation Services, park grounds and facilities maintenance, security, algae control, and expenditure in support of the Necklace of Lights surrounding Lake Merritt.

Landscape and Lighting Assessment District (LLAD):

Landscape and Lighting Assessment District (LLAD) was established by the City to pay for City street lights and other exterior lighting, public landscaping and parks and recreational facilities. LLAD is an annual assessment of the Port of Oakland parcels or leased properties within the district. The Port share is approximately \$850,446 of which \$155,379 is attributed to the parcels located within the airport area and the Port has not agreed to pay for assessments located within the airport area.

Airport fire and aircraft rescue service (ARFF):

Airport fire and aircraft rescue service (ARFF) include fire suppression, emergency medical services and airport firefighting services. Port reimburses position budgeted under organization number 20814 (Fire Department – Airport) which includes approximate 4 FTE of Captain and 20 FTE of Firefighter.

Special Services:

- a. Jack London Square Police Security – For police overtime for security services within Jack London Square;
- b. Police Overweight & Commercial Vehicle Program—For 2 FTE Police Officers for enforcement of all laws and regulations pertaining to Port maritime trucking activities;
- c. City Clerk – For services including maintenance of various Port documents and City documents pertaining to the Port which pays for 0.012 FTE of Legislative Recorder and 0.012 FTE of Administrative Analyst I positions; and,
- d. Personnel Services – For 1 FTE Sr. Human Resources Analyst position for the coordination of Civil Service Board activities.

9) How much funding is in the proposed budget to deal with homeless encampments? Please specify amounts for Operation Dignity, Department Human Services (DHS), Public Works and Oakland Police Department (OPD).

Currently, Public Works (PW) has identified \$60,000 in the Comprehensive Clean Up Fund (Fund 1720) for each year of FY 2013-15. These funds will be used to contract with Operation Dignity for outreach and posting of notices at identified encampments 5 days per week, 4 hours per day. This funding will also provide sufficient funding to ensure the development of some type of database or expansion of PW's database to ensure communication among the various partners. There are economies of scale in this contract as Operation Dignity also conducts rapid re-housing outreach under a separate DHS project.

PW provides encampment clean up as part of its overall Illegal Dumping Units. The total cost of this work is \$4.8M and encampment requests represent approximately 280 calls out of 18,000 overall calls. This represents 1.56% of calls and thus would translate into a cost to PW of approximately \$75,000 per year.

The Department of Human Services (DHS) provides coordination through its existing staff and estimates this cost to be 0.50 FTE of a Program Analyst II or approximately \$91,000 per year. OPD support is provided on an as-needed and/or as-available basis and as such, associated costs cannot be readily determined. The Neighborhood Services Division has been involved in recent discussions, however costs associated would be difficult to ascertain at this time.

DHS, PW and OPD collaborated on a proposal for encampment abatement that also included dedicated OPD follow up enforcement to address homeless individuals returning to the sites and dollars for structural mitigation where advisable. However, funding has not yet been identified for these components.

10) The Proposed Budget estimates the cost to restore service for the purposes of mitigating illegal dumping to be approximately \$1,000,000. What would it cost to fund adequate public education, outreach and effective enforcement to further reduce illegal dumping? Are there some careful cuts and/or consolidations that can be made within the Public Works Agency to free up funds to better deal with illegal dumping?

A public education and outreach program on illegal dumping would require 1.0 FTE Program Analyst II to lead the program and 2.0 FTE Student Trainees to attend community meetings. In addition, it would require Graphics Contracts for development of concept and funding to purchase media placement (e.g. Billboards and Bus/BART Placards, electronic advertising, print media advertising, and/or PSAs). Estimated costs of these resources are noted in the table below:

| | FY13-14 | FY14-15 |
|----------------------------|------------------|------------------|
| 1.0 FTE Program Analyst II | \$118,607 | \$121,280 |
| 2.0 FTE Student Trainee | \$79,020 | \$79,082 |
| Graphics Contract | \$50,000 | \$50,000 |
| Media Buy | \$100,000 | \$100,000 |
| TOTAL | \$347,627 | \$350,362 |

Please note that costs associated with OPD enforcement are unknown depending on the level of enforcement desired and the resources available.

The 1720 Comprehensive Clean-up Fund is the lone source of funding for Street Sweeping, Illegal Dumping removal, Homeless Encampment cleanup, Cutting and Cleaning of weeds, Park litter removal and Graffiti Abatement programs. The Proposed Budget adds two FTE for Graffiti Abatement and funding for the Operation Dignity Contract in DHS so that Homeless outreach can be continued. In order to "free up funds" for outreach, public

education or enforcement, new funding would need to be identified or the needed services defined above would need to be adjusted.

11) Cross-Departmental Efficiency – Would a comprehensive inventory system for department equipment and supplies generate budget savings over time? Which departments already do this?

With respect to City supplies, in the past, the City had a centralized Citywide “Central Store” where City Departments would purchase their supplies from. At some point, this “Central Store” was disabled given high costs and subsequently, the management of supplies were decentralized to Departments. In Public Works, vehicles and mobile equipment used by all Departments are managed in an enterprise system known as FleetFocus. The Equipment Services Division in Public Works tracks these assets. These assets are tracked by the following information: Acquisition date and cost; maintenance costs for labor, parts and commercial work, department of assignment, registration information, and disposal information are recorded for each of the approximately 1,500 items in the fleet. In accordance with the Fleet Utilization policy, Equipment Services works with using departments to manage the fleet inventory and, as a result, over the last four years the fleet has been reduced by 249 units.

12) Clarify reference to a “Council-approved Graffiti Abatement Program” and positions to begin implementation of said program referenced in the Service Impacts section material on Public Works

The Service Impacts section mistakenly refers to the City activities to support the graffiti enforcement and abatement ordinance passed by City Council in January 2013 as a program. The City Administrator’s supplemental agenda report of December 14, 2012 regarding the ordinance notes that its passage does not create a program. To access a copy of this report, please visit:
<http://oakland.legistar.com/View.ashx?M=F&ID=2260996&GUID=530A244C-B3C1-419A-8A26-3904E2049C42>.

However, the ordinance does create some new responsibilities, and related service expectations, for the City. The City, like private property owners, is required to remove graffiti that is visible from the street or right of way within a certain time period once notified by the City Administrator. To implement this, the proposed budget includes two painter positions, supported by Fund 1720 (Comprehensive Clean-Up). In the agenda report dated December 11, 2012 from the City Attorney and Councilmember Nadel, it stated:

“This ordinance should not have any negative fiscal impacts, but may produce additional revenue through cost recovery and penalties. The City Council and City Administrator will need to assess personnel and fiscal needs for enforcement and administration. The Committee should consider asking City Administration to return with an enforcement and administration plan within the 60 day period after adoption and prior to the ordinance's effective date.” The supplemental report issued by the City Administrator on December 14, 2012 stated that, “we believe that the revenues will not cover the costs of a dedicated, comprehensive program. (To view the December 11 report, please visit:

<http://oakland.legistar.com/Vjew.ashx?M=F&ID=2241564&GUID=7C9BA0E8-0AA4-4FD8-B533-8FF1D6AD8395>)

The potential revenue will be a result of the recovery of penalties associated with our ability to enforce it, which is unknown.” Therefore, if the City is to support the new requirements regarding abatement on public and private property, it will need additional staff, which will have to be supported by revenue apart from that generated by the ordinance, as that is not expected to fully cover the activity’s costs.

Economic and Workforce Development

1) Department of Economic & workforce Development is reducing the Graphic Design Specialist in Marketing. How does the City propose to minimize expense creep to outside services for contracting the City’s necessary outreach and marketing efforts going forward? Won’t those costs grow to exceed the FTE and retirement/benefit avoidance? If not, why not and how?

Due to the elimination of the vacant Graphic Design Specialist position in the proposed budget, \$80,000 is proposed to perform graphic design work as needed, which will reduce cost by approximately \$42,000. This item is proposed to be added to the policy tradeoff and service buyback list. Based on current and projected needs, the cost of providing graphic design work is not anticipated to exceed the cost of a full-time position.

2) What are the ongoing costs for First Fridays? Where is it in the budget?

From February to date staff has significantly reduced the overall impact of First Fridays on City resources by implementing new measures that have resulted in a safer, more manageable event. These include: reducing the event footprint by 50%; ending the event one hour earlier, and, enforcing a ban on open containers. As a result, staff was able to lower OPD presence from a high of 34 personnel to 10, which reduced costs from approximately \$45,000 per month to approximately \$7,500 per month. Staff was also able to reduce VMA presence from a high of 30 security guards to a low of 12 in May, which has reduced costs from \$11,000 per month to \$5,000 per month. The City continues to incur approximately \$3,000 in monthly costs from outside vendors for street closure crew/equipment and \$1,000 per month for event insurance. In March, the City notified the First Fridays event organizers that the special event permit, insurance and all of the above reference costs will become their full responsibility beginning the July 5 First Fridays and continue monthly for the life of the event. As such, no line item is being proposed for First Fridays in the City’s FY 2013-15 Proposed Policy Budget.

3) What is the status of the RFP for the Day Labor Program? What is the rationale for proposing to eliminate the funding?

The FY12-13 Mid-Cycle Budget approved by the City Council included \$170,000 to operate a Day Labor Center for 1 year with one-time funding. The Proposed Budget recommends the elimination of any on-going funding of a Day Labor Center. While staff has completed the RFP for a center provider, the Proposed Budget does not recommend any new service initiatives unless the City Council directs the Administration to allocate future funding towards this program. If this is the case, the Administration will bring forward a workplan for implementing the program.

4) Under the proposed budget, how will efforts in Film/TV and digital production be handled? Have there been/can there be discussions with other entities, such as Oakland Convention Visitors Bureau (OCVB), to provide these services and/or share costs for these services?

The City's efforts in the areas of Film/TV and digital projection have been absorbed by current staff. The proposed budget calls for the addition of a new City Administrator Analyst position in the Department of Economic and Workforce development. This new staff position will be focused on business retention and new business attraction efforts. This position will collaborate with OCVB, the brokerage community and other trade organizations in these sectors to maximize business attraction efforts.

Administrative Services

1) With respect to the item titled *Unfreeze or Restore Department Director or Other Administrative Positions* under the Policy Tradeoffs & Service Buybacks section in the Proposed Budget, when were these positions frozen, and how/where was the salary savings accounted for in the Proposed Budget?

The Administrative Services and Community Services Department Director positions were established in the FY 2011-12 Mid-Cycle Budget in January 2012. The Administration conducted a nationwide recruitment in the fall of 2012, and subsequently held a series of interviews. Due to the City's fiscal reality, the Administration made the decision in late January 2013 to not fill the positions, rather than eliminate currently filled positions. As such, both the Administrative Services and Community Services Director positions were frozen, and the two Assistant City Administrators continue to serve the capacity as both an Assistant City Administrator and a Department Director until the City's financial condition improves. As part of the balancing measures in the Proposed Budget, all positions proposed to be frozen are savings that will be carried forward into the City's fund balance used as a citywide budget balancing measure.

2) What is the cost of the proposed new Assistant to the City Administrator?

The position added to the City Administrator's Office is the Assistant to the City Administrator, which will support the Assistant City Administrator, who is providing executive functional oversight of all of the Administrative Services that fall under the Administrative Services Department—including: the Controller's Office, Revenue, Treasury,

Human Resources, and Information Technology. In addition, the Assistant City Administrator is holding the City Charter authority of the Finance Director. In addition to the Administrative Services Director being proposed to be frozen, the Proposed Budget eliminates one Administrative Service Manager II, and one Executive Assistant to achieve savings and improve support for these efforts. The savings is \$311,000 per year and the cost is \$159,000 per year; for a net savings of \$152,000.

3) Please provide the Ordinance/Resolution authorizing the establishment of the Administrative Services Department. What is the total amount budgeted for this Department?

The establishment of the Administrative Services Department was included in the FY 2011-2013 amendment to the Biennial Budget approved by the City Council on January 31, 2012. Below is a link to resolution # 83693 amending the FY 2011-2013 Biennial Budget:

<http://oakland.legistar.com/View.ashx?M=F&ID=1732555&GUID=ADEED3B5-1B64-457A-AA93-EC27B406F35C>

When the City Council adopted the amendment to the Biennial Budget, it approved the proposed recommendation to consolidate all internal service departments into an Administrative Services Department for FY 12-13. The Administration's Proposed Biennial Budget was adopted subject to the additions contained in Exhibit A and attached to Resolution 83693, as well as modifications of the budget made by the City Council. Through this action, the City Council adopted all other proposals contained in the Administration's budget.

By adopting the proposed subject to the Exhibit A amendments, the City Council implemented the creation of an Administrative Services Department as identified in the Proposed Biennial Budget on pages 5, 21, and 22. This was re-affirmed with the adoption of the Mid-Cycle Budget in July 2012. Below is a link to the FY 2012-2013 Adopted Mid-Cycle Budget:

<http://oakland.legistar.com/View.ashx?M=F&ID=2081576&GUID=41156602-4445-4AB8-BAEA-011F3E093833>

The City Council adopted the proposals of the City Administrator, subject to additions and modifications made in Attachment A to Resolution # 83943. In doing so, the City Council reaffirmed the direction to accept the proposed recommendation to continue with the creation of the Administrative Services Department and unfreezing the Administrative Services Director position.

In March 2013, the City Administrator sent a letter to all Bargaining Groups providing them with an update on the amendment to the Oakland Municipal Code (OMC) Chapter 2.29, titled "City Agencies, Departments and Offices" stating that the amendment to OMC Chapter 2.29 will be brought forward for the City Council's review as part of the budget process. The

City Administrator also reported to the City Council that it is estimated that we would file the required documents in June.

4) A few years back, City staff stated they were looking to promote reserved monthly parking at the Clay Street garage to nearby businesses to increase revenue. Was this done? What was the outcome? If not done, why not?

Public Works assumed oversight of the City's garages in mid-2012 and the Parking Manager position was eliminated in conjunction with the reorganization of Parking due to the budget impacts on the dissolution of redevelopment. As such, Public Works staff is not aware of any commitments by prior staff in Parking Division. Currently, Douglas Parking is contracted to manage the Clay Street Garage. Douglas Parking has indicated that they had not been in contact with nearby businesses, but would be willing to do so. Public Works staff will discuss marketing and outreach plan with Douglas Parking.

The contracts for several of the City's garages, including Clay Street, have expired and are currently operating on a month-to-month basis. Public Works staff is in the process of issuing a Request for Proposals (RFP) for new management and anticipates coming to Council in the fall with a recommendation for a new parking management firm to manage City garages.

5) What is the number of reserved monthly parking users at the Clay Street garage and how much revenue is generated? Are all the reserved parking stalls in the basement? If not, what other floors are used? How many parking stalls are in the basement? How many are available? If all the reserved parking stalls were utilized, how much revenue would that generate?

There are 30 reserved parking spots (staff and non-staff) in the Clay Street Garage that total \$4,183 in revenue each month. All reserve parking is located in the basement of the Clay Street garage. Currently, there are a total of 80 spaces in the basement. If the City were to lease the other 50 spaces at the \$180 non-staff rate, this would generate an additional \$9,000 monthly. However, it is unlikely that the City can fill these spaces with reserved parking because demand for reserved monthly parking has declined. At this location, transient (i.e. daily) parking demand has historically been high.

6) What would be the cost of replacing the servers that handle the email for City employees?

Information Technology (IT) has been exploring comprehensive, scalable email solutions which can leverage current technologies and meet industry standards. As part of this endeavor, IT has been working with Microsoft to evaluate on-premise as well as cloud-based messaging solutions, which will alleviate many of the existing concerns and issues with the City's current email system. With certain assumptions made, Microsoft provided an initial.

high-level proposal for a cloud-based email system. Microsoft estimated the cost of such a migration to be roughly \$750,000 (one-time cost). A comparable on-premise or hybrid solution is estimated to cost an additional \$750,000 to \$950,000 (one-time cost). Staff is in the process of developing costs for on-going maintenance and licensing and will include this information in a supplemental report.

7) In the Services Impact Section of the Proposed Budget where it mentions freezing 1 FTE for IT (pg. X-4), is this a net increase in unfrozen IT positions based on positions frozen in past years?

The FY 2012-13 Midcycle Budget contained 62.00 FTE for the Information Technology division of Administrative Services. The FY 2013-15 proposed budget includes 67.00 FTE in both years. The increase is due to a combination of the following: unfreezing 2.00 FTE Spatial Data Analyst III, transferring in 1.00 FTE Systems Analyst III from Public Works, unfreezing 1.00 FTE Telecommunications System Engineers, unfreezing 1.00 FTE Telephone Services Specialist, transferring in 1.00 FTE Microcomputer Systems Specialist II from Public Works, while freezing 1.00 FTE Microcomputer Systems Specialist II that was funded by Measure Q.

Planning & Building

1) With respect to the Financial Summaries section of the Proposed Budget, what is the balance in the Development Services Fund (2415)? With the recent uptick we don't need any of these positions?

Below is a table detailing the balance in the Development Services Fund:

| Development Service Fund (2415) | |
|--|--------------------|
| Project Fund Balance | |
| Project-to-Date Revenue | 172,064,183 |
| Project-to-Date Expenditure | <u>174,101,399</u> |
| Beginning Fund Balance (Deficit) - June 30, 2012 | (2,037,216) |
| FY 2012-13 Projected Revenue | 22,988,706 |
| FY 2012-13 Projected Expenditure | <u>22,865,250</u> |
| Projected Surplus / (Deficit) | 123,456 |
| Projected Fund Balance (Deficit) - June 30, 2013 | (1,913,761) |
| FY 2013-14 Proposed Budget, Revenue | 23,309,000 |
| FY 2013-14 Proposed Budget, Expenditure | <u>23,276,233</u> |
| | 32,767 |
| Projected Fund Balance (Deficit) - June 30, 2014 | <u>(1,880,994)</u> |

To clarify, the nine vacant positions will be frozen and not eliminated from the budget. This will allow staff to review the status of revenue and service demand on a quarterly basis (or

more frequently, if needed) to determine if the service demand and operational needs outweigh the need to pay back the negative fund balance. There will also be changes in workload as Accela is fully implemented that can be better evaluated as the year progresses.

2) How many blight complaints are received by Code Enforcement per month, on average?

The average number of blight complaints received per month between years 2011 – 2013 is 600.

3) What would be the cost per position of hiring more code inspectors?

The cost (burdened, excluding overhead) for 1.00 FTE Specialty Combination Inspector (Step 2) is \$116,176 in FY 13-14 and \$118,984 in FY 14-15.

4) It appears that the Administration's proposed budget reduces the number of FTEs assigned to code enforcement. Yet, the proposed budget projects a substantial increase in revenues due to code enforcement. Please explain this discrepancy.

For all properties, the City has a code enforcement program to enforce building codes related to code violation on illegal dumping/littering. The former Redevelopment Agency (ORA) previously subsidized funding to mitigate graffiti and illegal dumping on private property. Since the dissolution of redevelopment, an alternative source of funding for this activity has not been identified. The ORA funds that PW had were for 7 FTE positions that conducted illegal dumping and graffiti removal on public property.

The current funding for the enforcement of this program is from the enterprise fund covered by the revenue derived from permit services. Due to retirements and resignations of Permit Plan Check staff, Front Counter staff, and New Construction Inspections staff – the City replaced them with Code Enforcement staff. Customer service at the front counter, timely issuance of permits and timely responses to new construction inspections are the department's highest priorities – in order to promote economic development and job creation. In addition, these services are fully funded by permit fees. Code Enforcement (CE) is not fully funded. Demand for inspections is much higher than the City's CE fees allow. For this reason, the Department is eliminating seven (7) vacant positions for FY 13-14 and FY 14-15. For the public properties, there is no change from the current operation related to illegal dumping removal /littering within PW. As noted earlier in this memo, the Proposed Budget does provide an illegal dumping mitigation proposal listed in the Policy Tradeoffs & Service Buybacks portion of the proposed budget that can be considered by the City Council, if they wish to do so (see page A-3 of the Proposed Budget).

Revenue

1) Provide a matrix of Budget Revenue Projections for the last 7 years and the actual revenues for each budget year.

Attached to this memo is a table depicting 7-year revenue projections vs. actuals (Attachment J). Please note that staff is unable to locate the explanation notes on the variance for FY 2006-07. From a review of the table, the major differences were in Property Tax (\$10.88 million or 11.51% variance), Real Estate Transfer Tax (\$19.22 million or 31.98% variance); and Fund Transfers (\$33.71 million or 167.46% variance). The City's standard practice is to update the projections on a quarterly basis through the Revenue and Expenditure report that is presented to the City Council on a quarterly basis. Please note that the attached document only shows the revenue figures in the adopted budget vs. actual realization, quarterly revisions are not reflected.

2) Economic Factors and how are they projected throughout the 2 year budget and the 5 year plan? Example. Such as real estate property transfer growth at 5.2% per month 2012 over 2011? Did this get factored in to the revenue forecasts and if so what is the year by year projected expectations for the transfer tax growth rate?

The following Table provides the growth rates for tax revenues over the 5-Year plan. All economic data available through the second quarter of the 2012-13 fiscal year has been incorporated into this forecast. The forecast is inherently an estimate and thus is subject to revision as new economic data become available.

| Revenue Type | FY 2012-13 to FY 2013-14 Growth Rate | FY 2013-14 to FY 2014-15 Growth Rate | FY 2014-15 to FY 2015-16 Growth Rate | FY 2015-16 to FY 2016-17 Growth Rate | FY 2016-17 to FY 2017-18 Growth Rate |
|--------------------------|--|--|--|--|--|
| Property Tax | 3.4% | 4% | 2% | 4% | 5% |
| Sales Tax | 0%* | 3% | 4% | 4% | 4% |
| Business License Tax | 7.3% | 3% | 3% | 4% | 4% |
| Utility Consumption Tax | 1.8% | 0% | 0% | 0% | 0% |
| Real Estate Transfer Tax | -1.6%* | 3% | 4% | 4% | 4% |
| Transient Occupancy Tax | 6.9% | 2% | 3% | 3% | 3% |
| Parking Tax | 5.3% | 2% | 3% | 3% | 3% |

*0 or negative growth is due to the recognition of non-recurring revenues in FY 2012-13 known as of the 2nd Quarter.
 Note: FY 12-13 figures reflect the 2nd Quarter Revenue & Expenditure Report.

3) Revenues were revised upward for both FYs 13/14 and 14/15 yet they still lag our rate of expenditure growth. Will any of the revenue adjustments in the current FY 13/14 budget continue and are they already in the FY 14/15 budget projections?

Revenues were revised upward from the five year financial plan to the proposed budget, yet continue to lag growth in expenditures. Due to the rapid rate growth in health care and retirement expenditures, it is unlikely that even a very robust recovery will produce sufficient ongoing revenue to keep pace with anticipated expenditures. Further information on key economic indicators is provided in the *Budget Highlights* Section (which resides in the Letter of Transmittal) in the Proposed Budget.

4) The Proposed Budget has continuing reductions in City FTEs in both budget years; we need estimates of the average revenue per City FTE and estimated lost revenues per recommended reduced PTE's and those estimates need to show the on-going if any loss of revenues due to force reductions. In other words, all reductions need to be net reduction and not simply cost avoidance estimations.

The Proposed Budget does not propose reductions in any revenue generating positions within the City. Positions such as parking enforcement officers, tax enforcement officers, and tax auditors were preserved. Thus, there are no lost revenues associated with positions recommended for reduction in the Proposed Budget.

5) Further explain the revenue changes listed on Pg. D-7 of the Proposed Budget.

A comprehensive analysis on the GPF revenue by category will be presented in the 3rd Quarter Revenue & Expenditure Report in May. It is estimated that approximately \$4M in revenue will be realized in FY 2014/15 as a result of implementation of the Asset Management Program.

Below is an explanation of the detail listed in the Significant Revenue Changes for the General Purpose Fund in the Proposed Budget (pg. D-7):

One-time parking citation revenues from proposed booting intergovernmental partnership: Booting is a method the City currently utilizes for staff to collect parking citations from parking patrons with more than 5 outstanding tickets as provided by State Law. State law provides that a vehicle may be booted if it has 5 outstanding tickets in California; however currently our enforcement personnel can only proactively search for tickets issued in Oakland. The proposed intergovernmental partnership would allow the City to view tickets from other jurisdictions substantially increasing the number of boot eligible vehicles. Both jurisdictions would benefit from increased revenue and more efficient collection of outstanding parking citations.

Credit Card Convenience Fees: There will be a proposal in the forthcoming Master Fee Schedule to charge convenience fees for the use of credit cards to offset the City's credit card servicing costs.

RD Pass Through: The Treasury Division is in the process of restructuring a bond series of the former Redevelopment Agency. The \$400,000 represents the City's pro-rata share of reduced debt service to the Successor Agency, which will result in additional next tax

increment dollars that will be distributed to the City's "boomerang funds" as a result of this restructuring.

Increase Billboard Revenues: The City's Planning & Building Division believes that the City will receive \$950,000 in FY2013-14 and \$475,000 in FY2014-15 from billboard advertising. The negotiations underlying these revenues are ongoing:

6) Are there any entities that could be eligible to pay a business license tax or transient occupancy tax that are not currently paying *those* taxes? If so, please identify those entities and estimate how much *additional* revenue could be generated for the city.

The Administration does not exempt businesses from paying business license tax or transient occupancy tax who are required to pay such taxes under the City's tax ordinance. In addition, State Law prohibits taxing certain types of businesses (such as financial institutions and non-profit enterprises). The City's ordinances that establish these taxes do contain exemptions and changing these ordinances would require approval of the electorate. The City does have a "Business Tax and Sales Tax Incentive Program" which was created in October 2009 to attract medium and large employers to the City. As these attraction programs are design to attract business to the City that would otherwise not locate here, their elimination would reduce rather than augment City revenues. More information on these programs is available on the economic development website:

<http://www2.oaklandnet.com/Government/o/CityAdministration/d/EconomicDevelopment/index.htm>.

Public Safety—Police

1) Of the 47 positions *identified* in the 2008 Informational report on positions that could be civilianized *in* the Police Department:

a. How many of these positions still exist? Have or are any of these positions slated for civilianization? If so, what is the timeframe? What costs are involved with these transitions? Is there overlap here regarding the pending transition from Internal Affairs to the Civilian Police Review Board?

While all of the 47 positions still exist, none of the 47 sworn positions have been supplemented with civilian classifications. However, it should be noted that the additional Police Evidence Technicians identified in the policy tradeoffs in the Proposed Budget are among the 47 sworn positions that were identified for civilianization in the 2008 report.

As context, in the last 6 years, it had been the City's general practice to eliminate positions (not to add positions). For example, in this timeframe, 720 FTE positions were eliminated from the Budget. Specifically, sworn officers were reduced by 27% from 837 to 611 FTEs and civilian positions were reduced by 34% from 394 to 261 FTEs.

The City's methodology to improve OPD services requires that the sworn FTE total be maintained and that the City fund new civilian positions to address service demand. Given that the City has not had the funds to initiate this model of civilianization over the last 6 years, these efforts have been slowed. However, with the available funding, the City has been able to make investments.

Since 2012, the City has been moving toward adding civilians to the Police Department. For example, only recently, the City Council approved adding three civilian staff to the Office of Inspector General; 8 staff for intake complaints; 20 Police Services Technicians; and, 1 Latent Examiner. In FY 2013-15, 5 Dispatchers are proposed to be added to the Police Department's budget; for a total increase to the civilian count at 37.

The remaining positions that are identified in the 2008 staff report would require the following:

- Impact bargaining with the appropriate unions;
- Additional appropriation for the civilian positions, because they are not included in the current budget; and,
- Approval by the Compliance Director.

b. For any position not slated for civilianization, why hasn't the position been slated for civilianization?

During contract negotiations, the City agreed not to civilianize certain positions and to place a cap on the number of annuitants that OPD can hire. For other positions, the City would have to establish a meet and confer with the Oakland Police Officers Association (OPOA) and possibly other bargaining groups. Please note, this City has not had the appropriate funding in place to initiate this type of Civilianization effort because of a lack of funds to invest in new staff positions given the staffing reductions that have occurred over the last 6 years.

c. What is the current salary for each position/ what are the salary savings if civilianized?
Staff will be seeking clarification on what this question is asking. As such, we will respond accordingly.

2) How many additional sworn police positions could feasibly be made available for direct policing work within the two-year budget period if additional civilians were hired? What would be the cost for such hiring?

In an environment where public safety service demand is relatively constant or increases (responding to calls for service, filing out crime reports, investigating crimes, work with respect to adhering to State Law), existing staff are left to absorb current workload with less staffing and capacity. For example, four Police Officers are currently performing the

functions of Police Evidence Technicians (PET). To fill the four PET positions with civilian staff, it would cost \$104,997.14 per PET, which totals \$419,988.56.

A complete department review is needed to determine what would be required and how civilization would relieve the resources of sworn staffing. Until a more complete study is performed, existing staff is trying to keep up with the increased level of demand with less resources.

3) With the proposed increases in the Police Department budget, what levels of accountability will be?

OPD has many levels of accountability. The current oversight structure includes a Federal Monitor, a federally appointed Compliance Director, and the City's organizational structure where the Police Department falls under the management purview of the City Administrator. In addition, the Administration has legislative accountability to the City Council. Furthermore, given this unique structure, OPD has a myriad of policies that direct action that staff need to take towards improving the Department's functions. Additionally, the City has engaged some of the best law enforcement minds to provide department recommendations to yield results in crime fighting and ensuring safe and secure communities.

The proposed additional resources in the Police Department budget is a result of the Administration's commitment to reinvesting in public safety resources to be able to provide the basic level of service delivery for the Oakland community. It should be noted that by replenishing the staffing levels through the programming of two academies over the next two fiscal years, this will, in turn, hardly exceed the national standard of the amount of sworn resources that OPD needs—but rather stop the further reduction of sworn resources caused by monthly attrition. The investment in civilian staff is key in supporting and enhancing OPD's effectiveness in promoting public safety.

4) Beginning in September to the present please provide, by month, each sworn position that has been vacated due to retirement, resignation or disability. List out each separately.

Please refer to Attachment K.

5) In the Financial Summaries section of the Proposed Budget (pg. D-11 under Non-Departmental), why is the proposal to allocate \$2M each year for the Sheriff and CHP in the Proposed Budget despite the fact that there are two Academies each FY?

While the Proposed Budget includes the addition of two academies each FY, this is not an immediate staffing solution given that it can take anywhere between 12-15 months from the time that the academy application period begins to when members of the academy actually graduate. In addition, proposed additional two academies per FY will only bring the sworn level to 697 FTEs—will just provide a basic level of service delivery to Oakland. The proposed budget earmarks \$2M for service agreements with outside law enforcement

agencies to provide immediate supplemental patrol services, subject to their agreement to provide continued services. This earmark is to provide immediate high visibility in key areas throughout the City, in order to assist with crime suppression, investigation and Operation Ceasefire. As such, this earmark provides an immediate solution due to the shortage of staffing available in OPD. The MOU with the CHP for Crime Suppression Assistance was approved by the City Council on May 7, 2013. CHP will provide high visibility patrols in selected focused enforcement areas up to four nights per week for a period of 90 days from May 10, 2013 to August 8, 2013, with one option to renew for 90 days.

6) If current monthly police office attrition continues at 4.5 per month, how can the Proposed Budget achieve a sustained staffing level of 697? What other actions, incentives, and therefore costs will accrue to tackle attrition and recruitment and or lateral transfers of officers?

The Proposed Budget creates 697 budgeted sworn positions. Where salary savings exist through attrition, those funds can be used for future academies in the event that staffing levels fall well behind authorized strength during the budget cycle. Several options to bring staffing levels up to the authorized levels using salary savings (budget neutral) could include:

- Holding a lateral academy;
- Holding an additional police academy;
- Holding an academy for post academy graduates; or
- Moving up the start date of academies that have already been approved.

The Former Police Chief was conducting research in developing a retention plan for OPD. More information will be coming from the Department in the next months.

7) What are the fixed and variable costs of running another academy during the budget cycle? Are there economies of scale and possible reductions in spending if there are concurrent or nearly concurrent academies and is there an impact upon service delivery when or if an additional academy is ran? If so, what is the impact of overtime, less officers on patrol; reduced investigations, and the like?

The City's costs related to police academies are documented in the March 2013 information memorandum on Police Officer Academy Costs. Please see below link:
(<http://www2.oaklandnet.com/oakcal/groups/cityadministrator/documents/memorandum/oak040265.pdf>)

The City's costs related to police academies are documented in the information memorandum on Police Officer Academy Costs. As the memorandum notes, there are few economies of scale in mnnng multiple academies in close succession. The goal of running multiple academies would be to accelerate the hiring of police officers.

8) Police and emergency communications is itemized as an unfunded technological project in the Proposed Budget. Given the NSA and the new compliance officer role how and where will the Administration find funding for these needed enhancements? Are there Federal Grant, Justice Department and or Homeland Security funding sources or will this necessary outlay lead to further budget shortfalls? How do the City Administrator and staff propose funding this outlay in the 13/14 Budget?

It should be noted that the City does not maintain a "sinking" fund for these types of expenditures. In absence of a sinking fund, the funding for emerging public safety technology for needed enhancements will be based on a financing structure that depends on a repayment schedule based on the useful life of the procured item. Such technological enhancements include the i-Pas system (Personnel Assessment System), RMS (Records Management System), CAD (Computer Aided Dispatch) System, Public Safety Radio Systems and MDTs (Mobile Data Terminals). This financing structure mirrors the approach that was recently used to procure our City's Fleet resources. To the extent that grants are available, similar to past City practice, we will aggressively pursue them.

9) Per the second quarter FY 2012/2013 report Police overtime was \$7.7 million. What are the projections for Police overtime throughout the 13/14 and 14/15 budget? When does the Mayor and the Chief expect to gain control over overtime, is that detail in Proposed Budget and if so, when and how? Specifically, in the answering of the how, what are their associated costs and outlays and are those costs and outlays detailed and funded fully in the Proposed Budget?

The issue of OPD overtime (OT) is a long-standing topic that has required close management. The City allocates approximately \$15M for discretionary and non-discretion OT expenditures. However, the use of OT given the City's low staffing suggests that the number is lower than the amount needed.

The FY 2012-13 projections are based on current actual spending. The main drivers of police OT are backfill (mandatory OT) and reimbursed special events. OT also is used to maintain investigation capacity or patrol staff to ensure beats are covered. The current trend in spending will likely continue through FYs 2013-14 and 2014-15 unless policies to increase the OT allocation, increase staffing, or provide resources to change service delivery models. (e.g. limit response to 911 calls). As sworn staffing increases, it is anticipated that the need for funds spent on mandatory OT/backfilling will decrease. Below is a chart of the Oakland Police Department's Historical Overtime - FYs 2008 through 2012 Overtime Projection FY 2012-13:

| Fiscal Year | Adjusted Budget | YE Actuals |
|------------------|-----------------|--------------|
| 51200 - Overtime | | |
| FY 07-08 | 16,504,412 | \$27,563,239 |
| FY 08-09 | 18,126,303 | \$18,582,955 |
| FY 09-10 | 15,357,775 | \$15,395,378 |
| FY 10-11 | 17,784,253 | \$15,000,224 |

| | | |
|-----------|------------|--------------|
| FY 11-12 | 15,137,155 | \$21,793,253 |
| FY 12-13* | 14,835,148 | \$24,118,064 |

**Projected based on the 2nd Quarter of FY 2012-13*

10) Beyond staffing increases in OPD as proposed in the Mayor's Budget; what specific projects, technology enhancements, and management practices/training is in the budget to move non-critical 911 calls for service off the 911 dispatch system and process? Are these tactics, practices, and technologies funded or unfunded and at what levels in the proposed budget?

OPD is currently working with law enforcement experts who have produced a series of reports that provide assistance in improving performance of the Department in a variety of ways. First, the Compliance Director recently issued a Remedial Action plan that not only focuses on compliance with the NSA, but also focuses on areas broader than the NSA (e.g. improving performance), which will help to achieve modern police practices. Second, the Bratton Group recently completed its review of the OPD, and has provided recommendations with respect to short-term crime fighting strategies to address homicides, burglaries, robberies.

Lastly, OPD is currently finalizing a call reduction plan, which will reduce dispatched calls by 10%-15%. The Department expects to begin to implement the plan in late May or early June of this year. With respect to technology enhancements in general, please refer to question #8 above.

11) Is the addition of a Program Analyst for the Ethics Commission a permissible use of Measure Y funds? (Pg. D-13)

The added Program Analyst is funded by the General Purpose Fund (GPF), to support Public Ethics, Citizens Police Review Board (CPRB), and the Youth Commission. There is a .50 FTE currently funded by Measure Y, which supports the Measure Y evaluation program.

12) What is the cost of the 1 FTE Animal Control Officer?

The cost for filling the vacant Animal control Officer positions is \$73,777 for FY 2013-14 and \$75,569 for FY 2014-15.

13) What span of coverage for Shotspotter technology is covered by the proposed budget? What would be the financial cost to have a police team to respond consistently to Shotspotter alerts?

The Shotspotter technology currently covers about 80% of the City. To have the resources for a team that responds consistently to ShotSpotter alerts, this would consist of 2 FTE

Sergeants and 16 FTE Police Officers. There are several high priority needs that would go unmet if OPD were to assign two squads to ShottSpotter. These needs include patrol, traffic enforcement, and the investigation of violent crimes. ShotSpotter is currently installed in every patrol car. As swom strength increases, patrol officers will be able to respond to ShotSpotter calls, and high priority emergency calls in general, in a more timely manner.

14) What is the current cost per Police Officer for training and recruitment? Under the program police officers who receive city of Oakland funded academy training, and who then use that training to seek a police job elsewhere are required to refund part of their trainings costs. What is the current amount that is required to be repaid? By how much would this charge have to be increased in order to be fully cost-covering?

Excluding the salaries of the Police Officer Trainees, the actual cost to recruit and train an officer is approximately \$20,000. Any changes to the current reimbursement policy would require a change to the OPOA MOU. The OPOA MOU addresses academy reimbursement, as follows:

Police Office Trainee Training Costs: The parties recognize that in the past a substantial number of persons have accepted the benefit of training at the Oakland Police Academy and then have voluntarily separated from service to join other safety agencies or have decided for personal reasons that police work is not their preference. The purpose of this provision is to insure that the recruit either accept a commitment of service to the City or be responsible for costs associated with Academy training. Thus the parties agree that any member who, prior to completing five years of service, voluntarily separates from service with the department shall be responsible for reimbursing the City, on a full or prorated basis, for the \$8000 cost of his/her training at the Police Academy. A schedule of the member's reimbursement responsibility is set forth as follows:

| Length of Service | % of Repayment Due |
|--|-------------------------------|
| Separation prior to 1 year | 100% repayment of the \$8,000 |
| Separation after 1 year but before completing the second year | 80% repayment of the \$8,000. |
| Separation after 2 years but before completing the third year | 60% repayment of the \$8,000. |
| Separation after 3 years but before completing the fourth year | 40% repayment of the \$8,000. |
| Separation after 4 years but before completing the fifth year | 20% repayment of the \$8,000. |
| Separation after 5 years | 0% repayment |

- Separation prior to 1 year. 100% repayment of the \$8,000
- Separation after 1 year but before completing the second year 80% repayment of the \$8,000.
- Separation after 2 years but before completing the third year 60% repayment of the \$8,000.
- Separation after 3 years but before completing the fourth year 40% repayment of the \$8,000.
- Separation after 4 years but before completing the fifth year 20% repayment of the \$8,000.
- Separation after 5 years 0% repayment

15) What will the service impact be from the Proposed Budget on animal control services? What other options have been explored, including working together with other agencies, to provide effective animal control services?

The proposed budget does not change the current service level. The 1 Animal Control Officer is proposed to be frozen. Please note that this position has been vacant since March 2011, resulting in delayed service. As part of the budget balancing process, we explored many options. However, this is not part of the proposed budget.

16) Of the actions recently recommended by police Compliance Director Frazier, how many of them could be undertaken within the proposed budget? What budget changes does the Administration recommend, based on that report?

A supplemental report will be presented to the City Council to address the funding strategy.

17) Based on the chart from City Administrator's supplemental budget memo dated 4/25/13, what would be the cost of hiring 5 Police Evidence Technicians, 2 Criminalist IIs, 2 Criminalist IIIs, 1 Latent Fingerprint Examiner, and 2 additional Police Dispatchers (not including the five already budgeted for in the proposed budget) with a start date of January 1, 2014, and four Police Records Specialists, one Police Records Supervisor, four Police Dispatchers, one Police Communications Supervisor, and two Administrative Analysts (Crime Analysis) with a start date of July 1, 2014. Can the Administration provide a few options as to how would the City fund those positions?

The cost of hiring five Police Evidence Technicians, two Criminalist IIs, two Criminalist IIIs, One Latent Fingerprint Examiner, and two additional Police Dispatchers (not including the five already budgeted for in the proposed budget) with a start date of January 1, 2014 are detailed below:

- FY13-14 cost (six months, salary and benefits only): \$626,356
- FY14-15 (12 months, salary and benefits only, not accounting for possible cost escalation due to step increases and increased fringe and retirement benefit costs): \$1,253,072

| Positions | FTEs | Salary & Benefits | If filled on July 1, 2013 | If filled on Jan 1, 2014 |
|----------------------------------|------|-------------------|---------------------------|--------------------------|
| Police Communications Dispatcher | 2 | 115,102.08 | 230,204 | 115,102 |
| Latent Print Examiner II | 1 | 125,728.00 | 125,728 | 62,864 |
| Criminalist II | 2 | 135,472.46 | 270,945 | 135,473 |
| Criminalist III | 2 | 165,706.67 | 331,413 | 165,707 |
| Police Evidence Technician | 5 | 104,997.14 | 524,986 | 262,493 |
| Total | | | 1,253,072 | 626,536 |

The cost of hiring four Police Records Specialists, one Police Records Supervisor, four Police Dispatchers, one Police Communications Supervisor, and two Administrative Analysts (Crime Analysis) with a start date of July 1, 2014 are detailed below:

- FY14-15 (12 months, salary and benefits only, not accounting for possible cost escalation): \$802,976. 6 months' salary would amount to \$401,488.

HONORABLE MAYOR AND CITY COUNCIL

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| Positions | FTEs | Salary & Benefits | If Filled on July 1, 2014 | If filled on January 1, 2015 |
|----------------------------------|------|-------------------|---------------------------|------------------------------|
| Police Records Specialist | 4 | 80,082.76 | 320,331 | 160,166 |
| Police Records Supervisor | 1 | 118,700.00 | 118,700 | 59,350 |
| Police Communications Supervisor | 1 | 139,621.25 | 139,621 | 69,811 |
| Administrative Analyst II | 2 | 112,161.85 | 224,324 | 112,162 |
| Total | | | 802,976 | 401,488 |

All known revenue sources that could be used to fund these positions have been identified in the Proposed Budget. Potential funding sources for these positions could include the seeking grant funds (depending on availability) and/or the prioritization of expenditures during the FY 13-15 budget process.

18) Many of the City's young adult re-entry population and at-risk youth are in need of a variety of services. In addition to the level of services and programs funded directly through Oakland Unite (Measure Y), how can the city find additional funds and work more closely with the County to maximize our impact on crime prevention?

The Department of Human Services (DHS) has been able to leverage the Measure Y tax dollars allocated for violence prevention services raising over \$15 million in federal and state funding over the past six years to augment existing Measure Y strategies, primarily juvenile and adult reentry funds. Having flexible local match dollars such as Measure Y and following best practices has made Oakland Unite very competitive for grant funding. All Oakland Unite grants were accomplished with various partners including community-based agencies, Alameda County Probation and Health Care, and the Oakland Unified School District (OUSD).

In addition to the \$6.6 million dollars that is budgeted for crime prevention services in Measure Y, the proposed budget includes approximately \$12 million for Kids First, in each fiscal year.

While DHS has staff capable of writing grants, they typically hire a grant writer for larger applications. Grant proposals, even with a grant writer, utilized much staff time. Over the last year, Oakland Unite has been limited in its fundraising due to staff vacancies. DHS does not believe funding specific City positions for grant writing to be an effective strategy. It is their experience that utilizing flexible funds to hire grant writers with specific expertise in a subject area or experience with a given funder will garner more success.

It should also be noted that grant funding given its time limited nature is best used and most likely attained when proposing to build on existing work rather than attempting to start something new. It is also not typically helpful for providing basic infrastructure support but rather for augmentation or expansion of successful work.

19) Where are Asset Forfeiture Funds in the Police Department's Budget?

Asset forfeiture budget requests are made through separate Council action, outside of the 2 year Budget Process. Budgeting asset forfeiture funds in advance is discouraged in the Federal Asset Forfeiture Guidelines. The guidelines state:

c. Anticipated shared property should not be budgeted-Agencies should not "spend it before you get it" or budget anticipated receipts. Receiving agencies may not commit to the spending of sharing monies for a certain purpose in advance. For example, if a local law enforcement agency files a Form DAG-71 to request a 50 percent share of \$100,000, the \$50,000 should not be obligated or budgeted for two reasons: (1) the completion of the forfeiture is uncertain; and (2) the amount of the sharing that will ultimately be approved is also uncertain.

Also, it should be noted that the revenues vary greatly from year to year. For example, during FYs 10-11 and 11-12, Asset Forfeiture revenues averaged approximately \$300,000, which accounted for less than 1% of the total OPD Budget.

If revenues fall short of estimates, the fund could go negative. OPD is preparing a request to accept and appropriate asset forfeiture funds, and will have it ready for the City Administrator's review within the next few months. This link as an example of the asset forfeiture budget requests OPD has made in the past.

<http://clerkwebsvr1.oaklandnet.com/attachments/19905.pdf>

20) With respect to the item titled *Additional Police Civilian Staffing* under the Policy Tradeoffs & Service Buybacks section in the Proposed Budget, provide the costing on the Year 1 and Year 2 priorities.

This information was provided in a memorandum issued on April 25, 2013 addressing questions raised at the April 2, 2013 City Council meeting.

Public Safety—Fire

1) How much revenue is projected to be received annually from the fire inspections of business locations? How many inspections are projected to be done and what is the fee per inspection?

The Fire Department is projecting \$600,000.00 in revenue from commercial inspections. At a rate of \$158.00 per inspection, the City is projecting to complete 3800 commercial inspections.

Respectfully submitted,

/s/

DONNA HOM
Budget Director

Attachments (11):

- (a) List of vacant positions/budgeted amount
- (b) Vacancy Rates Chart
- (c) Impacted Positions List
- (d) Historical Expenditures by Department
- (e) City Administrator's Office Organization Charts
- (f) List of Funds where GPF is a Source
- (g) Position Costs by Category: Neighborhood Investment, Housing & Community Development and Parks & Recreation
- (h) Negative Fund Position Transfers
- (i) Recreation Center Enrollment
- (j) 7-year Revenue Projections vs. Actuals
- (k) List of Swom Vacancies

FY 2013-15 PROPOSED BUDGET
Position Listing by Department
(vacant/filled as of April 8, 2013)

Attachment A

| DEPT | CLASS | F / V | Budget Year Values | | | |
|--------------------------------|-------------------------------------|--------|----------------------|-----------|-------------|-----------|
| | | | FY13-14 FTE | AMT | EY14-15 FTE | AMT |
| Administrative Services Agency | Account Clerk III | Filled | 2.00 | \$166,267 | 2.00 | \$170,306 |
| | Accountant II | Filled | 5.00 | \$577,366 | 5.00 | \$591,392 |
| | Accountant III | Filled | 7.00 | \$914,075 | 7.00 | \$936,160 |
| | Accounting Supervisor | Vacant | 1.00 | \$167,489 | 1.00 | \$171,558 |
| | Accounting Technician | Filled | 4.00 | \$395,020 | 4.00 | \$404,620 |
| | Administrative Analyst II | Filled | 3.00 | \$337,829 | 3.00 | \$346,038 |
| | Administrative Assistant II | Filled | 1.00 | \$92,245 | 1.00 | \$94,487 |
| | | Vacant | 1.00 | \$82,386 | 1.00 | \$84,387 |
| | Administrative Services Manager 1 | Vacant | 1.00 | \$143,288 | 1.00 | \$146,770 |
| | Assistant Budget Analyst | Filled | 1.00 | \$93,556 | 1.00 | \$95,829 |
| | Benefits Analyst | Filled | 1.00 | \$114,012 | 1.00 | \$116,781 |
| | Benefits Representative | Filled | 4.00 | \$376,248 | 4.00 | \$385,389 |
| | Benefits Technician | Filled | 2.00 | \$153,938 | 2.00 | \$157,676 |
| | Budget & Operations Analyst III | Filled | 1.00 | \$153,184 | 1.00 | \$156,905 |
| | | Vacant | 2.00 | \$262,653 | 2.00 | \$269,035 |
| | Buyer | Filled | 4.00 | \$413,317 | 4.00 | \$423,359 |
| | | Vacant | 1.00 | \$101,835 | 1.00 | \$104,308 |
| | Cashier | Filled | 2.00 | \$121,564 | 2.00 | \$124,518 |
| | City Administrator Analyst | Filled | 2.00 | \$196,766 | 2.00 | \$201,546 |
| | | Vacant | 1.00 | \$117,870 | 1.00 | \$120,733 |
| | Claims & Risk Manager | Filled | 1.00 | \$239,967 | 1.00 | \$245,695 |
| | Collections Officer | Filled | 6.00 | \$653,556 | 6.00 | \$669,438 |
| | Controller | Filled | 1.00 | \$265,993 | 1.00 | \$272,354 |
| | Controller, Assistant | Filled | 2.00 | \$395,324 | 2.00 | \$404,826 |
| | Database Administrator | Filled | 2.00 | \$391,044 | 2.00 | \$400,544 |
| | Database Analyst III | Filled | 1.00 | \$168,889 | 1.00 | \$172,991 |
| | Director of Personnel Res Mgmt | Filled | 1.00 | \$312,425 | 1.00 | \$319,914 |
| | Disability Benefits Coordinator | Filled | 1.00 | \$138,932 | 1.00 | \$142,307 |
| | Electronics Technician | Filled | 4.00 | \$490,581 | 4.00 | \$502,235 |
| | | Vacant | 1.00 | \$105,371 | 1.00 | \$107,931 |
| | Employee Fleet & Safety Coordinator | Filled | 1.00 | \$153,184 | 1.00 | \$156,905 |
| | Executive Assistant | Filled | 1.00 | \$112,178 | 1.00 | \$114,823 |
| | Financial Analyst | Filled | 3.00 | \$457,682 | 3.00 | \$468,803 |
| | Financial Analyst, Principal | Filled | 2.00 | \$399,444 | 2.00 | \$408,944 |
| | | Vacant | 1.00 | \$159,232 | 1.00 | \$163,100 |
| | Human Res Operations Tech, Senior | Filled | 3.00 | \$296,243 | 3.00 | \$303,440 |
| | Human Res Operations Technician | Filled | 1.00 | \$89,558 | 1.00 | \$91,733 |
| | Human Res Systems Analyst, Senior | Filled | 2.00 | \$321,684 | 2.00 | \$329,498 |
| | Human Res Systems Analyst, Supv | Filled | 1.00 | \$157,970 | 1.00 | \$161,810 |
| | Human Resource Analyst (CONF) | Filled | 4.00 | \$480,136 | 4.00 | \$491,804 |

FY 2013-15 PROPOSED BUDGET
Position Listing by Department
(vacant/filled as of April 8, 2013)

Attachment A

| DEPT | CLASS | F / V | FY13-14 | | FY14-15 | | |
|--------------------------------|-------------------------------------|--------|-----------|-------------|-----------|-------------|-----------|
| | | | FTE | AMT | FTE | AMT | |
| Administrative Services Agency | Human Resource Analyst (CONF) | Vacant | 1.00 | \$120,034 | 1.00 | \$122,951 | |
| | Human Resource Analyst, PPT | Filled | 0.70 | \$71,283 | 0.70 | \$73,016 | |
| | Human Resource Analyst, Principal | Filled | 2.00 | \$354,651 | 2.00 | \$363,266 | |
| | Human Resource Analyst, Senior | Filled | 2.00 | \$258,058 | 2.00 | \$264,327 | |
| | | N/A | | 1.00 | \$138,932 | 1.00 | \$142,307 |
| | Human Resource Oper Supervisor | Filled | 2.00 | \$306,262 | 2.00 | \$313,702 | |
| | Human Resource Technician | Filled | 4.00 | \$332,690 | 4.00 | \$340,770 | |
| | | Vacant | | 2.00 | \$177,235 | 2.00 | \$181,477 |
| | Information System Administrator | Filled | 1.00 | \$175,155 | 1.00 | \$179,410 | |
| | Information Systems Supervisor | Filled | 4.00 | \$691,700 | 4.00 | \$708,503 | |
| | Manager, Grants | Filled | 1.00 | \$205,268 | 1.00 | \$210,255 | |
| | Manager, Information Systems | Filled | 3.00 | \$679,008 | 3.00 | \$695,502 | |
| | Manager, Revenue | Filled | 1.00 | \$299,478 | 1.00 | \$306,440 | |
| | Manager, Treasury | Filled | 1.00 | \$290,776 | 1.00 | \$297,739 | |
| | Microcomputer Systems Spec III | Filled | 1.00 | \$160,842 | 1.00 | \$164,749 | |
| | | Vacant | | 1.00 | \$137,894 | 1.00 | \$141,244 |
| | Microcomputer Systems Specialist 1 | Vacant | | 1.00 | \$93,322 | 1.00 | \$95,590 |
| | Microcomputer Systems Specialist II | Filled | 12.00 | \$1,548,095 | 12.00 | \$1,585,702 | |
| | | Vacant | | 1.00 | \$113,440 | 1.00 | \$116,196 |
| | Network Architect | Filled | 1.00 | \$215,563 | 1.00 | \$220,800 | |
| | Office Assistant II | Filled | 4.00 | \$263,009 | 4.00 | \$269,400 | |
| | Office Manager | Filled | 1.00 | \$98,254 | 1.00 | \$100,641 | |
| | Operations Support Specialist | Filled | 1.00 | \$81,957 | 1.00 | \$83,948 | |
| | | N/A | | 1.00 | \$86,241 | 1.00 | \$88,337 |
| | Parking Meter Collector | Filled | 7.00 | \$515,104 | 7.00 | \$527,619 | |
| | Parking Meter Collector Supervisor | Filled | 1.00 | \$119,982 | 1.00 | \$122,896 | |
| | Payroll Personnel Clerk II | Filled | 2.00 | \$137,992 | 2.00 | \$141,345 | |
| | Payroll Personnel Clerk III | Filled | 1.00 | \$89,512 | 1.00 | \$91,686 | |
| | Program Analyst I | Filled | 1.00 | \$68,883 | 1.00 | \$91,042 | |
| | Program Analyst III | Vacant | | 1.00 | \$123,099 | 1.00 | \$124,681 |
| | Project Manager II | Filled | 2.00 | \$452,672 | 2.00 | \$463,668 | |
| | Project Manager III | Filled | 1.00 | \$266,204 | 1.00 | \$272,568 | |
| | Public Service Representative | Filled | 13.00 | \$1,042,352 | 13.00 | \$1,067,210 | |
| | | Vacant | | 2.00 | \$154,832 | 2.00 | \$158,539 |
| | Purchasing Supervisor | Filled | 1.00 | \$153,131 | 1.00 | \$156,851 | |
| | Reproduction Assistant | Filled | 1.00 | \$67,562 | 1.00 | \$69,204 | |
| | Reproduction Offset Operator | Filled | 3.00 | \$215,169 | 3.00 | \$220,398 | |
| | Reprograhpic Shop Supervisor | Filled | 1.00 | \$114,271 | 1.00 | \$117,047 | |
| | Retirement Systems Accountant | Filled | 1.00 | \$153,184 | 1.00 | \$156,905 | |
| | Revenue Analyst | Filled | 1.00 | \$138,932 | 1.00 | \$142,308 | |
| Revenue Assistant | Filled | 10.00 | \$883,006 | 10.00 | \$904,444 | | |
| Revenue Audit Supervisor | Filled | 1.00 | \$153,811 | 1.00 | \$157,531 | | |
| Revenue Collections Supervisor | Filled | 1.00 | \$153,132 | 1.00 | \$156,853 | | |

FY 2013-15 PROPOSED BUDGET
Position Listing by Department
 (vacant/filled as of April 8, 2013)

Attachment A

| DEPT | CLASS | F / V | FY13-14 | | FY14-15 | |
|--------------------------------|---|--------|-----------|---------------|---------------------|---------------|
| | | | FTE | AMT | FTE | AMT |
| Administrative Services Agency | Revenue Operations Supervisor | Filled | 2.00 | \$289,055 | 2.00 | \$295,965 |
| | | Vacant | 1.00 | \$131,275 | 1.00 | \$134,464 |
| | Safety & Loss Control Specialist | Filled | 1.00 | \$121,684 | 1.00 | \$124,601 |
| | Spatial Data Analyst III | Filled | 4.00 | \$635,008 | 4.00 | \$650,431 |
| | Storekeeper II | N/A | 1.00 | \$93,997 | 1.00 | \$96,281 |
| | Storekeeper III | N/A | 1.00 | \$103,369 | 1.00 | \$105,880 |
| | Systems Accountant III | Vacant | 1.00 | \$160,842 | 1.00 | \$164,749 |
| | Systems Analyst III | Vacant | 1.00 | \$137,894 | 1.00 | \$141,244 |
| | Systems Programmer II | Filled | 2.00 | \$258,059 | 2.00 | \$264,327 |
| | Systems Programmer III | Filled | 7.00 | \$1,149,696 | 7.00 | \$1,177,622 |
| | Tax Auditor II | Filled | 6.00 | \$682,038 | 6.00 | \$698,353 |
| | Tax Auditor III | Filled | 1.00 | \$134,668 | 1.00 | \$137,939 |
| | Tax Enforcement Officer II | Filled | 15.00 | \$1,739,349 | 15.00 | \$1,781,295 |
| | Tax Representative II | Filled | 3.00 | \$356,977 | 3.00 | \$365,479 |
| | Telecommunication Systems Engineer | Vacant | 2.00 | \$268,909 | 2.00 | \$275,442 |
| | Telecommunications Electrician, Sr | Filled | 1.00 | \$130,490 | 1.00 | \$133,661 |
| | Telephone Services Specialist | Filled | 4.00 | \$513,351 | 4.00 | \$525,821 |
| | Treasury Analyst II | Filled | 1.00 | \$144,721 | 1.00 | \$148,237 |
| | Treasury Analyst III | Filled | 2.00 | \$279,856 | 2.00 | \$286,655 |
| | Administrative Services Agency Total | | | 241.70 | \$30,023,516 | 241.70 |
| City Administrator | Account Clerk III | Filled | 1.00 | \$76,755 | 1.00 | \$78,620 |
| | | Vacant | 1.00 | \$79,954 | 1.00 | \$81,896 |
| | Accountant III | Filled | 1.00 | \$134,668 | 1.00 | \$137,939 |
| | Admin Asst to the City Administrator | Filled | 1.00 | \$81,017 | 1.00 | \$82,986 |
| | Administrative Analyst I | Filled | 1.00 | \$103,680 | 1.00 | \$106,199 |
| | Administrative Analyst II | Filled | 2.00 | \$214,517 | 2.00 | \$219,649 |
| | | Vacant | 1.00 | \$102,902 | 1.00 | \$105,402 |
| | Administrative Assistant I | Filled | 1.00 | \$80,231 | 1.00 | \$82,180 |
| | Administrative Assistant II (CONF) | Filled | 1.00 | \$93,820 | 1.00 | \$96,084 |
| | Administrative Services Manager II | Filled | 2.00 | \$383,656 | 2.00 | \$392,876 |
| | Assist to the City Administrator | Filled | 2.00 | \$349,043 | 2.00 | \$357,523 |
| | | Vacant | 1.00 | \$170,067 | 1.00 | \$174,096 |
| | Assistant City Administrator | Filled | 2.00 | \$693,345 | 2.00 | \$709,985 |
| | | Vacant | 1.00 | \$303,884 | 1.00 | \$311,107 |
| | Assistant to the City Manager | Filled | 1.00 | \$159,231 | 1.00 | \$163,100 |
| | Budget Director | Filled | 1.00 | \$301,087 | 1.00 | \$308,087 |
| | Cable Operations Technician | Filled | 3.00 | \$421,015 | 3.00 | \$431,140 |
| | Cable TV Operations Chief Engineer | Filled | 1.00 | \$153,184 | 1.00 | \$156,905 |
| | Cable TV Production Assistant | Filled | 1.00 | \$72,187 | 1.00 | \$73,889 |
| | Cable TV Production Assistant, PPT | Filled | 1.90 | \$130,488 | 1.90 | \$133,564 |
| City Administrator | Filled | 1.00 | \$440,515 | 1.00 | \$450,998 | |
| City Administrator Analyst | Filled | 4.00 | \$508,702 | 4.00 | \$521,060 | |
| | Vacant | 2.00 | \$309,595 | 2.00 | \$317,015 | |

FY 2013-15 PROPOSED BUDGET
Position Listing by Department
 (vacant/filled as of April 8, 2013)

Attachment A

| DEPT | CLASS | F / V | FY13-14 | | FY14-15 | |
|--------------------|--|--------|---------|-----------|---------|-----------|
| | | | FTE | AMT | FTE | AMT |
| City Administrator | Complaint Investigator II | Filled | 3.00 | \$418,094 | 3.00 | \$428,051 |
| | Contract Compliance Field Tech | Filled | 1.00 | \$84,823 | 1.00 | \$86,884 |
| | Contract Compliance Office Assistant | Filled | 3.00 | \$300,449 | 3.00 | \$307,748 |
| | Contract Compliance Officer | Filled | 2.00 | \$272,618 | 2.00 | \$279,240 |
| | Contract Compliance Officer, Sr | Filled | 1.00 | \$159,566 | 1.00 | \$163,442 |
| | Deputy City Administrator | Filled | 1.00 | \$237,827 | 1.00 | \$243,605 |
| | Development/Redevelopment Pgrm MGR | Filled | 3.00 | \$594,954 | 3.00 | \$609,205 |
| | Director of Development | Filled | 1.00 | \$280,258 | 1.00 | \$286,966 |
| | Director of Human Resources Mgmt | Vacant | 1.00 | \$249,868 | 1.00 | \$255,938 |
| | Employment Services Supervisor | Filled | 2.00 | \$281,977 | 2.00 | \$288,725 |
| | Equal Opportunity Specialist | Vacant | 1.00 | \$119,126 | 1.00 | \$122,020 |
| | Exec Assist to Asst City Administrator | Filled | 1.00 | \$120,034 | 1.00 | \$122,948 |
| | Exec Assist to Asst City Manager | Filled | 1.00 | \$102,900 | 1.00 | \$105,400 |
| | Exec Assist to the City Administrator | Filled | 1.00 | \$126,031 | 1.00 | \$129,092 |
| | Exec Dir to Public Ethics Comm | Filled | 1.00 | \$198,161 | 1.00 | \$202,874 |
| | Human Resource Analyst, Principal | Filled | 3.00 | \$506,691 | 3.00 | \$519,001 |
| | Human Resource Analyst, Senior | Filled | 1.00 | \$138,932 | 1.00 | \$142,307 |
| | Human Resource Technician | Filled | 1.00 | \$89,558 | 1.00 | \$91,733 |
| | Job Developer | Filled | 1.00 | \$76,362 | 1.00 | \$78,218 |
| | Manager, Agency Administrative | Filled | 0.75 | \$138,250 | 0.75 | \$141,609 |
| | Manager, Contact & Employ Svcs | Filled | 1.00 | \$230,536 | 1.00 | \$236,034 |
| | Mayor's PSE 14 | Filled | 2.00 | \$202,087 | 2.00 | \$206,915 |
| | Office Assistant II | Filled | 1.00 | \$69,074 | 1.00 | \$70,752 |
| | Performance Audit Manager | Vacant | 1.00 | \$175,494 | 1.00 | \$179,757 |
| | Performance Auditor | Vacant | 2.00 | \$206,730 | 2.00 | \$211,753 |
| | Policy Analyst | Filled | 1.00 | \$184,714 | 1.00 | \$189,201 |
| | Program Analyst I | Filled | 1.00 | \$103,680 | 1.00 | \$106,199 |
| | | Vacant | 1.00 | \$92,586 | 1.00 | \$94,836 |
| | Program Analyst II | Filled | 4.00 | \$450,701 | 4.00 | \$461,647 |
| | Program Analyst II, PPT | Filled | 0.50 | \$60,017 | 0.50 | \$61,474 |
| | Program Analyst III | Filled | 2.50 | \$317,620 | 2.50 | \$325,336 |
| | | Vacant | 1.00 | \$119,127 | 1.00 | \$122,020 |
| | Project Manager | Filled | 1.00 | \$159,233 | 1.00 | \$163,100 |
| | Project Manager III | Filled | 3.00 | \$680,758 | 3.00 | \$697,194 |
| | Public Information Officer II | Filled | 1.00 | \$138,932 | 1.00 | \$142,307 |
| | Real Estate Agent | Filled | 3.00 | \$426,505 | 3.00 | \$436,389 |
| | Real Estate Services Manager | Vacant | 1.00 | \$184,334 | 1.00 | \$188,812 |
| | Receptionist | Vacant | 1.00 | \$57,515 | 1.00 | \$58,912 |
| | Special Events Coordinator | Filled | 1.00 | \$138,932 | 1.00 | \$142,307 |
| | Student Trainee, PT | Filled | 0.50 | \$9,318 | 0.50 | \$9,318 |
| | Urban Economic Analyst I | Filled | 1.00 | \$80,422 | 1.00 | \$82,376 |
| | Urban Economic Analyst II | Filled | 7.00 | \$793,303 | 7.00 | \$812,575 |
| | Urban Economic Analyst III | Filled | 5.00 | \$617,277 | 5.00 | \$632,273 |

FY 2013-15 PROPOSED BUDGET

Position Listing by Department
(vacant/filled as of April 5, 2013)

Attachment A

| DEPT | CLASS | F / V | FY13-14 | | FY14-15 | |
|---------------------------------|-------------------------------------|--------|---------------|---------------------|---------------|---------------------|
| | | | FTE | AMT | ETE | AMT |
| City Administrator | Urban Economic Analyst IV, Projects | Filled | 3.00 | \$482,526 | 3.00 | \$494,247 |
| | Urban Economic Coordinator | Filled | 2.00 | \$354,650 | 2.00 | \$363,266 |
| | | Vacant | 1.00 | \$177,325 | 1.00 | \$181,633 |
| | | N/A | 1.00 | \$166,705 | 1.00 | \$170,755 |
| City Administrator Total | | | 113.15 | \$16,540,123 | 113.15 | \$16,938,694 |
| City Attorney | Accountant II | Filled | 1.00 | \$120,173 | 1.00 | \$123,007 |
| | City Attorney | Filled | 1.00 | \$164,007 | 1.00 | \$166,419 |
| | City Attorney, Assistant | Filled | 2.00 | \$640,286 | 2.00 | \$655,637 |
| | Claims Investigator II | Filled | 1.00 | \$126,031 | 1.00 | \$129,093 |
| | Deputy City Attorney II | Filled | 4.00 | \$718,369 | 4.00 | \$735,555 |
| | Deputy City Attorney III | Filled | 6.00 | \$1,290,254 | 6.00 | \$1,321,340 |
| | | Vacant | 1.00 | \$175,560 | 1.00 | \$179,825 |
| | Deputy City Attorney IV | Filled | 8.00 | \$1,866,793 | 8.00 | \$1,911,824 |
| | Deputy City Attorney V | Filled | 6.00 | \$1,600,080 | 6.00 | \$1,638,268 |
| | | Vacant | 1.00 | \$266,202 | 1.00 | \$272,569 |
| | Exec Assist to Asst City Attorney | Filled | 2.00 | \$226,581 | 2.00 | \$231,998 |
| | Exec Assist to the City Attorney | Filled | 1.00 | \$126,031 | 1.00 | \$129,092 |
| | Exempt Limited Duration Employee | Filled | 3.00 | \$110,495 | 3.00 | \$113,178 |
| | Information System Administrator | Filled | 1.00 | \$197,174 | 1.00 | \$201,924 |
| | Legal Administrative Assistant | Filled | 7.00 | \$764,993 | 7.00 | \$783,471 |
| | | Vacant | 1.00 | \$109,303 | 1.00 | \$111,942 |
| | Legal Secretary, Supervising | Filled | 1.00 | \$125,698 | 1.00 | \$128,752 |
| | Legal Support Supervisor | Filled | 1.00 | \$147,296 | 1.00 | \$150,874 |
| | Manager, Agency Administrative | Filled | 1.00 | \$188,534 | 1.00 | \$193,012 |
| | Manager, Legal Admin Services | Filled | 1.00 | \$209,482 | 1.00 | \$214,469 |
| | Microcomputer Systems Specialist I | Filled | 1.00 | \$108,872 | 1.00 | \$111,517 |
| | | N/A | 1.00 | \$137,501 | 1.00 | \$140,842 |
| | Open Government Coordinator | Filled | 1.00 | \$113,156 | 1.00 | \$115,905 |
| | Paralegal | Filled | 5.00 | \$572,166 | 5.00 | \$586,050 |
| | Public Service Representative | Filled | 2.00 | \$160,462 | 2.00 | \$164,360 |
| | | Vacant | 1.00 | \$68,796 | 1.00 | \$70,467 |
| | Receptionist to the City Attorney | Filled | 1.00 | \$85,301 | 1.00 | \$87,374 |
| Special Counsel | Filled | 1.00 | \$279,309 | 1.00 | \$285,992 | |
| City Attorney Total | | | 63.00 | \$10,698,905 | 63.00 | \$10,954,756 |
| City Auditor | City Auditor | Filled | 1.00 | \$245,326 | 1.00 | \$248,984 |
| | City Auditor, Assistant | Filled | 1.00 | \$189,677 | 1.00 | \$194,285 |
| | Exec Assist to the City Auditor | Filled | 1.00 | \$126,031 | 1.00 | \$129,092 |
| | Performance Auditor | Filled | 2.00 | \$186,644 | 2.00 | \$191,180 |
| | Performance Auditor, Sr | Filled | 2.00 | \$257,383 | 2.00 | \$263,636 |
| | Performance Audit Manager | Filled | 1.00 | \$152,041 | 1.00 | \$155,735 |
| | | Vacant | 1.00 | \$144,435 | 1.00 | \$147,944 |
| | Receptionist to the City Auditor | Filled | 1.00 | \$73,126 | 1.00 | \$74,902 |
| City Auditor Total | | | 10.00 | \$1,374,663 | 10.00 | \$1,405,758 |

FY 2013-15 PROPOSED BUDGET

Position Listing by Department

(vacant/filled as of April 8, 2013)

Attachment A

| DEPT | CLASS | F / V | FY13-14 | | FY14-15 | | |
|---------------------------|---------------------------------------|------------------------------------|--------------|--------------------|--------------|--------------------|-------------|
| | | | FTE | AMT | FTE | AMT | |
| City Clerk | Administrative Analyst 1 | Filled | 1.00 | \$107,616 | 1.00 | \$110,135 | |
| | City Clerk | Filled | 1.00 | \$240,666 | 1.00 | \$246,409 | |
| | City Clerk, Assistant | Filled | 1.00 | \$137,557 | 1.00 | \$140,898 | |
| | Citywide Records Manager | Filled | 1.00 | \$138,257 | 1.00 | \$141,615 | |
| | Executive Assistant | Filled | 1.00 | \$108,872 | 1.00 | \$111,517 | |
| | Legislative Recorder | Filled | 2.00 | \$168,888 | 2.00 | \$172,990 | |
| | | Vacant | 1.00 | \$84,444 | 1.00 | \$86,495 | |
| | | Management Assistant | Filled | 1.00 | \$119,126 | 1.00 | \$122,020 |
| City Clerk Total | | | 9.00 | \$1,105,426 | 9.00 | \$1,132,079 | |
| City Council | City Council Admin Assistant | Filled | 3.00 | \$279,870 | 3.00 | \$286,668 | |
| | City Council Administrative Assistant | Filled | 1.50 | \$139,935 | 1.50 | \$143,334 | |
| | City Councilmember's Assistant | Filled | 12.34 | \$1,785,857 | 12.34 | \$1,829,245 | |
| | | Vacant | 0.62 | \$89,727 | 0.62 | \$91,907 | |
| | | Council Member | Filled | 8.00 | \$944,558 | 8.00 | \$958,126 |
| | Exec Assistant to the City Council | Filled | 1.00 | \$131,282 | 1.00 | \$134,472 | |
| City Council Total | | | 26.46 | \$3,371,229 | 26.46 | \$3,443,752 | |
| Community Services Agency | Account Clerk II | Filled | 1.00 | \$74,282 | 1.00 | \$76,087 | |
| | Account Clerk III | Filled | 1.00 | \$89,512 | 1.00 | \$91,686 | |
| | Accountant I | Filled | 1.00 | \$86,981 | 1.00 | \$89,094 | |
| | Accountant II | Filled | 3.35 | \$374,104 | 3.35 | \$383,191 | |
| | Accountant III | Filled | 2.00 | \$269,336 | 2.00 | \$275,878 | |
| | Administrative Assistant I | Filled | 6.00 | \$479,523 | 6.00 | \$490,939 | |
| | Administrative Assistant 1, PPT | Vacant | 0.80 | \$55,036 | 0.80 | \$56,373 | |
| | Administrative Assistant II | Filled | 5.00 | \$430,316 | 5.00 | \$440,769 | |
| | Administrative Services Manager II | Filled | 3.00 | \$578,224 | 3.00 | \$592,232 | |
| | | Vacant | 1.00 | \$159,231 | 1.00 | \$163,101 | |
| | | Assist Director, Parks & Rec | Filled | 2.00 | \$514,688 | 2.00 | \$527,194 |
| | | Assistant to the Director | Filled | 2.00 | \$336,509 | 2.00 | \$344,644 |
| | | Case Manager I | Filled | 2.00 | \$200,493 | 2.00 | \$205,293 |
| | | Case Manager II | Filled | 2.00 | \$228,594 | 2.00 | \$234,148 |
| | | | Vacant | 1.00 | \$97,995 | 1.00 | \$100,375 |
| | | Case Manager, Supervising | Filled | 1.80 | \$226,761 | 1.80 | \$232,270 |
| | | Child Education Coordinator | Vacant | 1.00 | \$84,627 | 1.00 | \$86,683 |
| | | Community Housing Services Manager | Filled | 1.00 | \$197,174 | 1.00 | \$201,924 |
| | | Cook III | Filled | 1.00 | \$74,610 | 1.00 | \$76,423 |
| | | Custodian | Filled | 5.00 | \$327,062 | 5.00 | \$335,010 |
| | | Custodian, PT | Filled | 1.49 | \$58,889 | 1.49 | \$58,889 |
| | | Data Entry Operator | Filled | 2.00 | \$134,818 | 2.00 | \$138,094 |
| | | Data Entry Operator, Senior | Filled | 1.00 | \$73,172 | 1.00 | \$74,897 |
| | | Early Childhood Center Director | Filled | 17.00 | \$1,169,787 | 17.00 | \$1,198,052 |
| | | | Vacant | 2.55 | \$159,408 | 2.55 | \$163,283 |
| | | Early Childhood Instructor | Filled | 75.30 | \$3,949,437 | 75.30 | \$4,044,042 |
| | | | Vacant | 3.80 | \$180,091 | 3.80 | \$184,465 |

FY 2013-15 PROPOSED BUDGET
Position Listing by Department
 (vacant/filled as of April 8, 2013)

Attachment A

| DEPT | CLASS | F / V | FY13-14 | | FY14-15 | |
|---------------------------|-------------------------------------|--------|---------|-----------|---------|-----------|
| | | | FTE | AMT | FTE | AMT |
| Community Services Agency | Early Childhood Instructor, PT | Vacant | 6.13 | \$144,384 | 6.13 | \$147,891 |
| | Executive Assistant | Filled | 1.00 | \$88,676 | 1.00 | \$90,830 |
| | Facility Security Assistant | Filled | 0.98 | \$80,356 | 0.98 | \$82,308 |
| | | Vacant | 1.00 | \$70,292 | 1.00 | \$72,000 |
| | Facility Security Assistant, PPT | Vacant | 0.75 | \$52,719 | 0.75 | \$53,999 |
| | Facility Security Assistant, PT | Filled | 1.50 | \$78,414 | 1.50 | \$78,414 |
| | Family Advocate | Filled | 13.00 | \$753,421 | 13.00 | \$771,573 |
| | Food Program Coordinator, PPT | Vacant | 1.00 | \$76,012 | 1.00 | \$77,859 |
| | Food Program Driver, PT | Filled | 0.50 | \$19,041 | 0.50 | \$19,041 |
| | Food Program Monitor, PT | Filled | 5.00 | \$175,926 | 5.00 | \$175,926 |
| | Food Service Worker | Filled | 6.00 | \$272,416 | 6.00 | \$279,033 |
| | | Vacant | 0.89 | \$37,629 | 0.89 | \$38,544 |
| | Gardener Crew Leader | Vacant | 1.00 | \$83,410 | 1.00 | \$85,437 |
| | Head Start Driver Courier | Filled | 4.00 | \$269,267 | 4.00 | \$275,810 |
| | Head Start Facilities Coordinator | Filled | 1.00 | \$85,302 | 1.00 | \$87,372 |
| | Head Start Nutrition Coordinator | Filled | 2.00 | \$192,537 | 2.00 | \$197,215 |
| | Head Start Supervisor | Filled | 2.00 | \$257,953 | 2.00 | \$264,220 |
| | Headstart Program Coordinator | Filled | 9.00 | \$774,967 | 9.00 | \$793,598 |
| | | Vacant | 1.00 | \$84,652 | 1.00 | \$66,708 |
| | Health & Human Svcs Prgm Planner | Filled | 6.00 | \$760,443 | 6.00 | \$778,917 |
| | | Vacant | 1.00 | \$119,126 | 1.00 | \$122,020 |
| | Housing Development Coordinator III | Filled | 1.60 | \$211,743 | 1.60 | \$216,886 |
| | Lifeguard, PT | Filled | 16.20 | \$513,043 | 16.20 | \$513,043 |
| | | Vacant | 0.92 | \$27,162 | 0.92 | \$27,162 |
| | Maintenance Mechanic, PPT | Filled | 2.00 | \$99,354 | 2.00 | \$101,768 |
| | Maintenance Mechanic, PT | Filled | 1.00 | \$6,019 | 1.00 | \$6,113 |
| | Management Intern | Filled | 1.00 | \$84,859 | 1.00 | \$86,921 |
| | Manager, Senior Services | Filled | 1.00 | \$175,520 | 1.00 | \$179,744 |
| | Manager, Youth Services | Filled | 1.00 | \$204,426 | 1.00 | \$209,390 |
| | Naturalist, Supervising | Filled | 1.00 | \$108,820 | 1.00 | \$111,464 |
| | Nurse Case Manager | Filled | 1.80 | \$200,509 | 1.80 | \$205,237 |
| | Office Assistant I, PPT | Vacant | 0.60 | \$30,939 | 0.60 | \$31,691 |
| | Office Assistant II | Filled | 4.00 | \$276,296 | 4.00 | \$283,008 |
| | Office Manager | Filled | 1.00 | \$108,872 | 1.00 | \$111,517 |
| | Outreach Developer | Filled | 0.80 | \$78,396 | 0.80 | \$80,302 |
| | | Vacant | 1.00 | \$119,060 | 1.00 | \$121,952 |
| | Outreach Worker, PT | Filled | 0.53 | \$16,627 | 0.53 | \$16,627 |
| | | Vacant | 0.53 | \$16,627 | 0.53 | \$16,627 |
| | Park Attendant, PPT | Filled | 2.71 | \$164,919 | 2.71 | \$168,927 |
| | | Vacant | 1.00 | \$52,209 | 1.00 | \$53,477 |
| | Park Attendant, PT | Filled | 2.90 | \$116,045 | 2.90 | \$116,045 |
| | | Vacant | 0.49 | \$19,940 | 0.49 | \$19,940 |
| | Payroll Personnel Clerk II | Filled | 1.00 | \$74,282 | 1.00 | \$76,087 |

FY 2013-15 PROPOSED BUDGET
Position Listing by Department
(vacant/filled as of April 8, 2013)

Attachment A

| DEPT | CLASS | F / V | FY13-14 | | FY14-15 | |
|-------------------------------------|--------------------------------|--------|-----------|-------------|-----------|-------------|
| | | | ETE | AMT | ETE | AMT |
| Cmmunity Services Agency | Payroll Personnel Clerk III | Filled | 1.00 | \$89,512 | 1.00 | \$91,685 |
| | | Vacant | 1.00 | \$76,755 | 1.00 | \$78,620 |
| | Pool Manager, PT | Filled | 2.62 | \$113,607 | 2.62 | \$113,607 |
| | | Vacant | 0.63 | \$28,692 | 0.63 | \$28,692 |
| | Program Analyst I | Filled | 4.00 | \$376,134 | 4.00 | \$385,231 |
| | | Vacant | 0.70 | \$62,218 | 0.70 | \$63,729 |
| | Program Analyst II | Filled | 8.00 | \$895,672 | 8.00 | \$917,341 |
| | Program Analyst II, PPT | Filled | 0.50 | \$51,450 | 0.50 | \$52,700 |
| | | N/A | 2.00 | \$206,582 | 2.00 | \$211,601 |
| | Program Analyst III | Filled | 3.00 | \$411,516 | 3.00 | \$421,473 |
| | Public Service Employee 14, PT | N/A | 1.00 | \$14,888 | 1.00 | \$14,888 |
| | Public Service Rep, PPT | Filled | 1.00 | \$80,231 | 1.00 | \$82,180 |
| | Public Service Representative | Filled | 3.00 | \$243,129 | 3.00 | \$248,976 |
| | Recreation Aide, PT | Filled | 8.37 | \$200,121 | 8.37 | \$200,121 |
| | Recreation Attendant 1, PT | Filled | 6.08 | \$168,130 | 6.08 | \$168,130 |
| | | Vacant | 2.73 | \$79,577 | 2.73 | \$79,577 |
| | Recreation Attendant II, PPT | Filled | 1.00 | \$47,066 | 1.00 | \$48,209 |
| | Recreation Attendant II, PT | Filled | 1.68 | \$63,308 | 1.68 | \$63,308 |
| | Recreation Center Director | Filled | 13.00 | \$1,308,142 | 13.00 | \$1,339,774 |
| | Recreation General Supervisor | Vacant | 1.00 | \$119,126 | 1.00 | \$122,020 |
| | Recreation Leader I, PT | Filled | 23.65 | \$768,976 | 23.65 | \$768,976 |
| | | Vacant | 4.60 | \$136,637 | 4.60 | \$136,637 |
| | Recreation Leader II, PPT | Filled | 29.75 | \$1,595,876 | 29.75 | \$1,634,640 |
| | | Vacant | 5.25 | \$283,248 | 5.25 | \$290,127 |
| | Recreation Leader II, PT | Filled | 7.63 | \$303,444 | 7.63 | \$303,444 |
| | | Vacant | 1.95 | \$77,935 | 1.95 | \$77,935 |
| | Recreation Program Director | Filled | 7.00 | \$580,676 | 7.00 | \$594,717 |
| | | Vacant | 4.50 | \$354,681 | 4.50 | \$363,297 |
| | Recreation Specialist I, PPT | Filled | 1.23 | \$78,775 | 1.23 | \$80,688 |
| | Recreation Specialist I, PT | Filled | 8.96 | \$382,647 | 8.96 | \$382,647 |
| | | Vacant | 1.67 | \$76,048 | 1.67 | \$76,048 |
| | Recreation Specialist II, PPT | Filled | 4.20 | \$323,402 | 4.20 | \$331,260 |
| | | Vacant | 2.00 | \$155,590 | 2.00 | \$159,317 |
| | Recreation Specialist II, PT | Filled | 2.10 | \$113,390 | 2.10 | \$113,390 |
| | | Vacant | 0.50 | \$27,479 | 0.50 | \$27,479 |
| | Recreation Supervisor | Filled | 9.00 | \$1,033,698 | 9.00 | \$1,058,524 |
| | | Vacant | 1.00 | \$102,875 | 1.00 | \$105,374 |
| | Senior Aide, PT | Filled | 53.99 | \$921,042 | 53.99 | \$921,042 |
| | Senior Center Director | Filled | 4.00 | \$399,729 | 4.00 | \$409,317 |
| | Senior Employment Coordinator | Filled | 1.00 | \$111,616 | 1.00 | \$114,246 |
| Senior Services Prgm Assistant | Filled | 2.00 | \$178,911 | 2.00 | \$183,256 | |
| Senior Services Prgm Assistant, PPT | Filled | 0.53 | \$49,846 | 0.53 | \$51,057 | |
| Senior Services Supervisor | Filled | 2.00 | \$269,336 | 1.00 | \$137,939 | |

FY 2013-15 PROPOSED BUDGET
Position Listing by Department
(vacant/filled as of April 8, 2013)

Attachment A

| DEPT | CLASS | F / V | FY13-14 | | FY14-15 | | |
|------------------------------------|--|----------------------------------|-----------|---------------|---------------------|---------------|---------------------|
| | | | FTE | AMT | FTE | AMT | |
| Community Services Agency | Senior Services Supervisor | Vacant | 1.00 | \$138,757 | 1.00 | \$142,029 | |
| | Sports Official, PT | Filled | 2.56 | \$113,402 | 2.56 | \$113,402 | |
| | Stagehand, PT | Filled | 0.60 | \$35,375 | 0.60 | \$35,375 | |
| | Student Trainee, PT | Filled | 4.18 | \$37,901 | 4.18 | \$37,901 | |
| | | Vacant | 1.00 | \$23,679 | 1.00 | \$23,679 | |
| | Temp Contract Svcs Employee, PT | Filled | 1.08 | \$56,356 | 1.08 | \$56,356 | |
| | | Vacant | 5.10 | \$245,641 | 5.10 | \$245,641 | |
| | Temp Rec Aide, PT | Filled | 2.91 | \$56,884 | 2.91 | \$56,884 | |
| | Temporary Recreation Leader 1, PT | Filled | 2.24 | \$60,951 | 2.24 | \$60,951 | |
| | | Vacant | 1.84 | \$50,798 | 1.84 | \$50,798 | |
| | Temporary Recreation Leader II, PT | Vacant | 0.59 | \$18,783 | 0.59 | \$18,783 | |
| | Temporary Recreation Spec 1, Sr, PT | Vacant | 0.40 | \$16,039 | 0.40 | \$16,039 | |
| | Temporary Recreation Spec II, Sr, PT | Filled | 0.10 | \$4,552 | 0.10 | \$4,552 | |
| | | Vacant | 0.25 | \$11,383 | 0.25 | \$11,383 | |
| | Temporary Recreation Specialist, PT | Vacant | 0.52 | \$18,385 | 0.52 | \$18,385 | |
| | Van Driver, PT | Filled | 3.00 | \$110,755 | 3.00 | \$110,755 | |
| | Water Safety Instructor, PT | Filled | 4.65 | \$166,027 | 4.65 | \$166,027 | |
| | | Vacant | 1.27 | \$46,875 | 1.27 | \$46,875 | |
| | | Youth Sports Program Coordinator | Filled | 2.00 | \$217,744 | 2.00 | \$223,034 |
| | Community Services Agency Total | | | 531.03 | \$32,185,272 | 530.03 | \$32,689,747 |
| Fire Department | Accountant II | Filled | 2.00 | \$233,268 | 2.00 | \$238,933 | |
| | Accountant III | Filled | 1.00 | \$134,668 | 1.00 | \$137,939 | |
| | Administrative Analyst II | Vacant | 1.00 | \$97,455 | 1.00 | \$99,822 | |
| | Administrative Assistant 1 | Filled | 3.00 | \$240,693 | 3.00 | \$246,540 | |
| | Administrative Assistant II | Filled | 3.00 | \$276,735 | 3.00 | \$283,458 | |
| | Administrative Services Manager II | Vacant | 1.00 | \$159,232 | 1.00 | \$163,100 | |
| | Agency Director, Fire Services | Filled | 1.00 | \$338,391 | 1.00 | \$376,373 | |
| | Assistant Chief of Fire Department | Filled | 1.00 | \$282,103 | 1.00 | \$288,414 | |
| | Assistant Fire Marshal-Non Sworn | Filled | 1.00 | \$195,513 | 1.00 | \$200,264 | |
| | Assistant to the Director | Filled | 1.00 | \$159,232 | 1.00 | \$163,100 | |
| | Battalion Chief | Filled | 9.00 | \$2,260,129 | 9.00 | \$2,490,405 | |
| | | Vacant | 3.00 | \$756,371 | 3.00 | \$817,655 | |
| | Captain of Fire Department | Filled | 41.00 | \$8,600,729 | 41.00 | \$9,523,215 | |
| | | Vacant | 15.00 | \$3,132,696 | 15.00 | \$3,314,736 | |
| | Deputy Chief of Fire Department | Filled | 1.00 | \$306,252 | 1.00 | \$340,619 | |
| | | Vacant | 1.00 | \$306,252 | 1.00 | \$340,620 | |
| | Emer Medical Svcs Coordinator | Filled | 4.00 | \$659,098 | 4.00 | \$675,107 | |
| | Emer Serv Manager, Assistant | Filled | 1.00 | \$152,431 | 1.00 | \$156,134 | |
| | Emergency Medical Svcs Instructor, PT | Filled | 1.00 | \$73,347 | 1.00 | \$73,347 | |
| | Emergency Planning Coordinator | Filled | 2.00 | \$216,084 | 2.00 | \$221,332 | |
| Emergency Planning Coordinator, Sr | Filled | 2.00 | \$250,478 | 2.00 | \$256,563 | | |
| | Vacant | 3.00 | \$399,369 | 3.00 | \$409,073 | | |
| | Engineer of Fire Department | Filled | 69.00 | \$12,478,924 | 69.00 | \$13,840,432 | |

FY 2013-15 PROPOSED BUDGET
Position Listing by Department
(vacant/filled as of April 8, 2013)

Attachment A

| DEPT | CLASS | F / V | FY13-14 | | FY14-15 | |
|----------------------------------|---|--------|---------------|----------------------|---------------|----------------------|
| | | | FTE | AMT | FTE | AMT |
| Fire Department | Engineer of Fire Department | Vacant | 15.00 | \$2,689,245 | 15.00 | \$2,812,273 |
| | Exec Assistant to Agency Director | Filled | 1.00 | \$114,297 | 1.00 | \$117,074 |
| | Fire Communications Dispatcher | Filled | 15.00 | \$1,727,797 | 15.00 | \$1,767,514 |
| | | Vacant | 3.00 | \$356,763 | 3.00 | \$364,932 |
| | Fire Communications Dispatcher, Sr | Filled | 3.00 | \$386,004 | 3.00 | \$394,998 |
| | | Vacant | 1.00 | \$111,098 | 1.00 | \$113,796 |
| | Fire Communications Supervisor | Filled | 1.00 | \$159,124 | 1.00 | \$162,768 |
| | Fire Division Manager | Filled | 2.00 | \$433,385 | 2.00 | \$443,695 |
| | | N/A | 1.00 | \$186,214 | 1.00 | \$190,738 |
| | Fire Equipment Technician | Filled | 2.00 | \$197,264 | 2.00 | \$202,056 |
| | Fire Fighter | Filled | 142.00 | \$23,453,668 | 142.00 | \$26,072,839 |
| | | Vacant | 46.00 | \$6,322,019 | 46.00 | \$6,608,340 |
| | Fire Fighter Paramedic | Filled | 81.00 | \$14,356,436 | 81.00 | \$15,960,558 |
| | | Vacant | 12.00 | \$1,918,892 | 12.00 | \$1,976,902 |
| | Fire Investigator | Filled | 2.00 | \$377,650 | 2.00 | \$419,878 |
| | | Vacant | 1.00 | \$188,825 | 1.00 | \$209,939 |
| | Fire Marshall, Assistant | Vacant | | | 1.00 | \$248,264 |
| | Fire Personnel Operations Spec | Filled | 1.00 | \$131,949 | 1.00 | \$135,155 |
| | Fire Prevent Bureau Inspect, Civil | Filled | 6.00 | \$710,609 | 6.00 | \$727,871 |
| | | Vacant | 1.00 | \$104,024 | 1.00 | \$106,551 |
| | Fire Protection Engineer | Filled | 1.00 | \$145,889 | 1.00 | \$149,434 |
| | Fire Safety Education Coordinator | Filled | 2.00 | \$252,062 | 2.00 | \$258,184 |
| | Fire Suppression District Inspector | N/A | 1.00 | \$104,462 | 1.00 | \$106,980 |
| | Fire Suppression District Inspector, PT | Filled | 1.50 | \$89,251 | 1.50 | \$89,251 |
| | Hazardous Materials Inspect, Senior | Filled | 1.00 | \$119,406 | 1.00 | \$122,307 |
| | Hazardous Materials Inspector II | Filled | 2.00 | \$227,008 | 2.00 | \$232,522 |
| | Lieutenant of Fire Department | Filled | 56.00 | \$10,818,359 | 56.00 | \$12,026,872 |
| | | Vacant | 11.00 | \$2,109,327 | 11.00 | \$2,224,263 |
| | Management Assistant | Filled | 1.00 | \$138,932 | 1.00 | \$142,307 |
| | Management Intern, PT | Filled | 1.75 | \$83,491 | 1.75 | \$83,491 |
| | Manager, Emergency Services | Filled | 1.00 | \$244,871 | 1.00 | \$250,644 |
| | Office Assistant II | Filled | 3.00 | \$197,357 | 3.00 | \$202,153 |
| | | Vacant | 1.00 | \$68,387 | 1.00 | \$70,049 |
| Office Manager | Filled | 2.00 | \$217,744 | 2.00 | \$223,034 | |
| Payroll Personnel Clerk III | Filled | 1.00 | \$89,512 | 1.00 | \$91,686 | |
| Program Analyst I | Vacant | 1.00 | \$88,883 | 1.00 | \$91,042 | |
| Student Trainee, PT | Vacant | 2.00 | \$38,823 | 2.00 | \$38,823 | |
| Temp Contract Svcs Employee, PT | Filled | 1.50 | \$163,516 | 1.50 | \$163,516 | |
| | Vacant | 0.20 | \$3,076 | 0.20 | \$3,076 | |
| Vegetation Management Supervisor | Filled | 1.00 | \$113,129 | 1.00 | \$115,877 | |
| Fire Department Total | | | 594.95 | \$100,948,198 | 595.95 | \$110,378,833 |
| Housing & Community Development | ACCOUNT CLERK I | Filled | 1.00 | \$57,145 | 1.00 | \$58,534 |
| | Account Clerk III | Filled | 1.00 | \$89,511 | 1.00 | \$91,686 |

FY 2013-15 PROPOSED BUDGET

Position Listing by Department

(vacant/filled as of April 8, 2013)

Attachment A

| DEPT | CLASS | F / V | FY13-14 | | FY14-15 | |
|--|--------------------------------------|--------|--------------|--------------------|--------------|--------------------|
| | | | FTE | AMT | FTE | AMT |
| Housing & Community Development | Administrative Analyst I | Filled | 1.00 | \$103,679 | 1.00 | \$106,199 |
| | Administrative Analyst II | Filled | 1.00 | \$120,033 | 1.00 | \$122,949 |
| | Administrative Assistant 1 | Filled | 4.00 | \$309,488 | 4.00 | \$317,007 |
| | Administrative Assistant II | Filled | 3.00 | \$276,735 | 3.00 | \$283,458 |
| | Administrative Services Manager I | Filled | 1.00 | \$152,431 | 1.00 | \$156,134 |
| | Community Dev Prgm Coordinator | Filled | 2.00 | \$306,368 | 2.00 | \$313,810 |
| | | Vacant | 1.00 | \$131,327 | 1.00 | \$134,516 |
| | Development/Redevelopment Prgm MGR | Filled | 3.00 | \$520,653 | 2.00 | \$357,655 |
| | Director of Housing & Comm Dev | Filled | 1.00 | \$199,204 | 1.00 | \$204,046 |
| | Hearing Officer | Filled | 2.00 | \$364,650 | 2.00 | \$363,266 |
| | Home Management Counselor III | Filled | 1.00 | \$108,042 | 1.00 | \$110,666 |
| | Housing Development Coordinator III | Filled | 1.75 | \$220,009 | 0.75 | \$96,581 |
| | Housing Development Coordinator IV | Filled | 4.00 | \$613,052 | | |
| | Loan Servicing Administrator | Filled | 1.00 | \$153,183 | 1.00 | \$156,905 |
| | Loan Servicing Specialist | Filled | 2.00 | \$228,595 | 2.00 | \$234,148 |
| | Mortgage Advisor | Filled | 2.00 | \$191,577 | 2.00 | \$196,231 |
| | Office Assistant II | Filled | 1.00 | \$69,074 | | |
| | Program Analyst I | Filled | 1.00 | \$103,680 | 1.00 | \$106,199 |
| | Program Analyst II | Filled | 1.00 | \$117,474 | 1.00 | \$120,243 |
| | | Vacant | 1.00 | \$102,902 | 1.00 | \$105,402 |
| | Program Analyst III | Filled | 1.00 | \$130,605 | 1.00 | \$133,778 |
| | | N/A | 1.00 | \$119,126 | 1.00 | \$122,020 |
| | Project Manager II | Filled | 2.00 | \$368,670 | 2.00 | \$377,626 |
| | Project Manager III | Filled | 1.00 | \$213,408 | 1.00 | \$218,592 |
| | Rehabilitation Advisor III | Filled | 4.00 | \$486,135 | 4.00 | \$497,942 |
| | Student Trainee, PT | Filled | 0.50 | \$9,318 | 0.50 | \$9,318 |
| Housing & Community Development Total | | | 46.25 | \$5,856,074 | 39.25 | \$4,994,911 |
| Library | Account Clerk II | Filled | 1.00 | \$74,282 | 1.00 | \$76,087 |
| | | Vacant | 1.00 | \$74,282 | 1.00 | \$76,087 |
| | Account Clerk III | Filled | 2.00 | \$153,510 | 2.00 | \$157,240 |
| | Accountant II | Filled | 1.00 | \$116,631 | 1.00 | \$119,465 |
| | Administrative Services Manager II | Filled | 1.00 | \$199,722 | 1.00 | \$204,472 |
| | Archivist | Filled | 1.00 | \$102,902 | 1.00 | \$105,402 |
| | Associate Director, Library Services | Vacant | 1.00 | \$253,744 | 1.00 | \$259,806 |
| | Curator of History, Chief | Filled | 1.00 | \$197,172 | 1.00 | \$201,922 |
| | Development Specialist III | Filled | 1.00 | \$140,582 | 1.00 | \$143,957 |
| | Director of Library Services | Filled | 1.00 | \$291,909 | 1.00 | \$298,899 |
| | Executive Assistant | Filled | 1.00 | \$113,828 | 1.00 | \$116,473 |
| | Librarian I | Filled | 16.00 | \$1,619,091 | 16.00 | \$1,658,349 |
| | | Vacant | 5.00 | \$477,422 | 5.00 | \$488,948 |
| | Librarian I, PPT | Vacant | 0.04 | \$3,756 | 0.04 | \$3,847 |
| Librarian I, PT | Filled | 2.12 | \$142,336 | 2.12 | \$142,336 | |
| | Vacant | 2.69 | \$185,281 | 2.69 | \$185,281 | |

FY 2013-15 PROPOSED BUDGET
Position Listing by Department
(vacant/filled as of April 8, 2013)

Attachment A

| DEPT | CLASS | F / V | FY13-14 | | FY14-15 | |
|----------------------------|--------------------------------|--------|---------------|---------------------|---------------|---------------------|
| | | | FTE | AMT | FTE | AMT |
| Library | Librarian 1I | Filled | 27.00 | \$3,115,029 | 27.00 | \$3,189,538 |
| | | Vacant | 5.00 | \$563,748 | 5.00 | \$577,285 |
| | Librarian II, PPT | Vacant | 0.60 | \$70,903 | 0.60 | \$72,626 |
| | Librarian II, PT | Filled | 0.70 | \$58,963 | 0.70 | \$58,963 |
| | Librarian, Administrative | Filled | 1.00 | \$179,760 | 1.00 | \$184,025 |
| | Librarian, Senior | Filled | 10.00 | \$1,259,621 | 10.00 | \$1,269,987 |
| | | Vacant | 1.00 | \$140,244 | 1.00 | \$143,512 |
| | Librarian, Senior, PT | Filled | 0.38 | \$38,095 | 0.38 | \$38,095 |
| | Librarian, Supervising | Filled | 4.00 | \$611,226 | 4.00 | \$625,736 |
| | | Vacant | 1.00 | \$132,924 | 1.00 | \$136,113 |
| | Librarian, Supervising PPT | Vacant | 0.80 | \$106,669 | 0.80 | \$109,220 |
| | Library Aide | Filled | 5.00 | \$285,110 | 5.00 | \$292,035 |
| | | Vacant | 1.00 | \$48,884 | 1.00 | \$50,072 |
| | Library Aide, PPT | Filled | 7.20 | \$393,361 | 7.20 | \$402,870 |
| | | Vacant | 2.00 | \$93,557 | 2.00 | \$95,555 |
| | Library Aide, PT | Filled | 28.07 | \$1,121,979 | 28.07 | \$1,121,979 |
| | | Vacant | 12.68 | \$502,534 | 12.68 | \$502,534 |
| | Library Assistant | Filled | 24.00 | \$2,184,772 | 24.00 | \$2,237,048 |
| | | Vacant | 4.00 | \$316,603 | 4.00 | \$324,259 |
| | Library Assistant, PT | Filled | 6.84 | \$466,656 | 6.84 | \$466,656 |
| | | Vacant | 4.29 | \$254,559 | 4.29 | \$254,559 |
| | Library Assistant, Senior | Filled | 9.00 | \$980,332 | 9.00 | \$1,003,840 |
| | Library Asst, PPT | Filled | 3.00 | \$261,544 | 3.00 | \$267,856 |
| | | Vacant | 1.70 | \$141,723 | 1.70 | \$145,099 |
| | Library Automation Supervisor | Vacant | 1.00 | \$137,894 | 1.00 | \$141,244 |
| | Literacy Assistant | Filled | 1.00 | \$91,820 | 1.00 | \$94,051 |
| | Literacy Assistant, PT | Filled | 0.50 | \$31,531 | 0.50 | \$31,531 |
| | Literacy Assistant, Senior | Filled | 1.00 | \$111,671 | 1.00 | \$114,383 |
| | Management Assistant | Filled | 1.00 | \$140,582 | 1.00 | \$143,957 |
| | Museum Guard | Filled | 2.00 | \$125,264 | 2.00 | \$128,304 |
| | Museum Guard, PT | Filled | 0.50 | \$28,214 | 0.50 | \$28,214 |
| | Vacant | 1.38 | \$64,426 | 1.38 | \$64,426 | |
| Museum Project Coordinator | Filled | 1.00 | \$120,034 | 1.00 | \$122,951 | |
| Office Assistant I | Filled | 3.00 | \$171,836 | 3.00 | \$176,011 | |
| Office Assistant II | Filled | 3.00 | \$207,222 | 3.00 | \$212,256 | |
| Office Manager | Filled | 1.00 | \$110,522 | 1.00 | \$113,167 | |
| Program Analyst I, PT | Filled | 0.70 | \$40,625 | 0.70 | \$40,625 | |
| Student Trainee, PT | Vacant | 0.60 | \$11,181 | 0.60 | \$11,181 | |
| Library Total | | | 215.79 | \$18,868,068 | 215.79 | \$19,250,334 |
| Mayor | Mayor | Filled | 1.00 | \$301,648 | 1.00 | \$306,270 |
| | Special Assistant to the Mayor | Filled | 8.00 | \$1,614,213 | 8.00 | \$1,653,430 |
| | | Vacant | 1.00 | \$117,870 | 1.00 | \$120,733 |
| Mayor Total | | | 10.00 | \$2,033,731 | 10.00 | \$2,080,433 |

FY 2013-15 PROPOSED BUDGET

Position Listing by Department

(vacant/filled as of April 8, 2013)

Attachment A

| DEPT | CLASS | F / V | FY13-14 | | FY14-15 | |
|---|-------------------------------------|--------|---------------|---------------------|---------------|---------------------|
| | | | FTE | AMT | FTE | AMT |
| Planning, Building & Neighborhood Preservation | Account Clerk 11 | Filled | 3.00 | \$184,035 | 2.00 | \$155,790 |
| | Account Clerk III | Filled | 2.00 | \$166,947 | 2.00 | \$170,986 |
| | Administrative Assistant 1 | Filled | 1.00 | \$80,231 | 1.00 | \$82,180 |
| | Administrative Assistant II | Filled | 1.00 | \$92,245 | 1.00 | \$94,486 |
| | Administrative Services Manager 1 | Filled | 1.00 | \$168,889 | 1.00 | \$172,991 |
| | Business Analyst III | Filled | 1.00 | \$83,772 | | |
| | Construction Inspector, Senior (O) | Filled | 2.00 | \$257,368 | 2.00 | \$263,400 |
| | Construction Inspector, Sr (Office) | Filled | 1.00 | \$124,091 | 1.00 | \$127,107 |
| | Deputy Director/Building Official | Vacant | 1.00 | \$249,544 | 1.00 | \$255,606 |
| | Development/Redevelopment Pgrm MGR | Filled | 1.00 | \$159,232 | 1.00 | \$163,100 |
| | Director of Building & Planning | Filled | 1.00 | \$252,216 | 1.00 | \$258,343 |
| | Engineer, Assistant II (Office) | Filled | 2.00 | \$275,868 | 2.00 | \$282,570 |
| | Engineer, Civil (Office) | Filled | 7.00 | \$1,135,215 | 7.00 | \$1,162,322 |
| | Engineer, Civil Principal | Filled | 2.00 | \$394,744 | 2.00 | \$404,334 |
| | Engineering Technician II (Office) | Filled | 1.00 | \$104,612 | 1.00 | \$107,079 |
| | Graphic Delineator | N/A | 1.00 | \$75,762 | 1.00 | \$77,602 |
| | Housing Development Coordinator III | Filled | 0.25 | \$31,430 | 0.25 | \$32,194 |
| | Management Assistant | Filled | 2.00 | \$277,864 | 2.00 | \$284,614 |
| | Manager, Building Services | Vacant | 1.00 | \$192,015 | 1.00 | \$196,679 |
| | Manager, Zoning | Filled | 1.00 | \$175,560 | 1.00 | \$179,825 |
| | Office Assistant II | Filled | 2.00 | \$98,680 | 1.00 | \$70,752 |
| | | Vacant | 1.00 | \$69,074 | 1.00 | \$70,752 |
| | Office Manager | Filled | 1.00 | \$113,005 | 1.00 | \$115,650 |
| | Permit Technician II | Filled | 1.00 | \$99,063 | 1.00 | \$101,470 |
| | Planner 1 | Filled | 3.00 | \$285,145 | 3.00 | \$292,001 |
| | Planner II | Filled | 9.00 | \$1,029,904 | 9.00 | \$1,054,758 |
| | Planner II, Design Review | Filled | 1.00 | \$114,297 | 1.00 | \$117,074 |
| | Planner III | Filled | 11.00 | \$1,436,830 | 11.00 | \$1,471,736 |
| | Planner III, Historic Preservation | Filled | 1.00 | \$132,339 | 1.00 | \$135,554 |
| | Planner III, PPT | Filled | 1.00 | \$132,338 | 1.00 | \$135,554 |
| | Planner IV | Filled | 2.00 | \$326,568 | 2.00 | \$334,382 |
| | Planner V | Filled | 1.00 | \$159,647 | 1.00 | \$163,526 |
| | Planning Intern, PT | Filled | 2.00 | \$67,918 | 2.00 | \$67,918 |
| | Principal Inspection Supv | Filled | 3.00 | \$509,733 | 3.00 | \$522,033 |
| | Process Coordinator II | Filled | 1.00 | \$119,222 | 1.00 | \$122,118 |
| | Process Coordinator III | Filled | 1.00 | \$138,932 | 1.00 | \$142,307 |
| Program Analyst 1 | Filled | 1.00 | \$92,586 | 1.00 | \$94,836 | |
| Public Service Rep, PPT | Filled | 0.50 | \$32,657 | 0.50 | \$33,450 | |
| Public Service Representative | Filled | 8.00 | \$644,284 | 8.00 | \$659,876 | |
| Specialty Combination Insp, Senior | Filled | 4.00 | \$595,318 | 4.00 | \$609,486 | |
| Specialty Combination Inspector | Filled | 27.00 | \$3,558,717 | 27.00 | \$3,644,037 | |
| | Vacant | 1.00 | \$134,021 | 1.00 | \$137,181 | |
| Planning, Building & Neighborhood Preservation Total | | | 114.75 | \$14,371,918 | 111.75 | \$14,567,659 |

FY 2013-15 PROPOSED BUDGET

Position Listing by Department

(vacant/filled as of April 8, 2013)

Attachment A

| DEPT | CLASS | F / V | FY13-14 | | FY14-15 | |
|-----------------------------------|------------------------------------|--------|-------------|-------------|-------------|-------------|
| | | | FTE | AMT | FTE | AMT |
| Police Services Agency | Account Clerk II | Filled | 2.00 | \$130,748 | 2.00 | \$133,925 |
| | | Vacant | 1.00 | \$63,710 | 1.00 | \$65,258 |
| | Account Clerk III | Filled | 1.00 | \$76,755 | 1.00 | \$78,620 |
| | Accountant II | Filled | 2.00 | \$227,469 | 2.00 | \$232,995 |
| | Accountant III | Vacant | 1.00 | \$120,267 | 1.00 | \$123,189 |
| | Administrative Analyst II | Filled | 15.00 | \$1,658,532 | 15.00 | \$1,698,678 |
| | | Vacant | 2.00 | \$222,936 | 2.00 | \$228,353 |
| | Administrative Assistant 1 | Filled | 4.00 | \$310,139 | 4.00 | \$317,657 |
| | Administrative Services Manager II | Filled | 1.00 | \$168,888 | 1.00 | \$172,992 |
| | Animal Care Attendant, PT | Filled | 6.00 | \$277,339 | 6.00 | \$277,339 |
| | Animal Control Officer | Filled | 9.00 | \$726,178 | 9.00 | \$743,405 |
| | | Vacant | 1.00 | \$73,777 | 1.00 | \$75,569 |
| | Animal Control Officer, PPT | Filled | 0.50 | \$35,015 | 0.50 | \$35,865 |
| | | Vacant | 0.50 | \$36,888 | 0.50 | \$37,785 |
| | Animal Control Supervisor | Filled | 1.00 | \$85,684 | 1.00 | \$87,766 |
| | Captain of Police (PERS) | Filled | 7.00 | \$2,034,388 | 7.00 | \$2,140,236 |
| | | Vacant | 3.00 | \$838,980 | 3.00 | \$865,900 |
| | Chief of Police | Filled | 1.00 | \$420,131 | 1.00 | \$441,860 |
| | Chief of Police, Assistant | Filled | 1.00 | \$371,264 | 1.00 | \$390,582 |
| | Criminalist 1 | Vacant | 2.00 | \$229,165 | 2.00 | \$234,732 |
| | Criminalist II | Filled | 10.00 | \$1,385,935 | 10.00 | \$1,419,503 |
| | | Vacant | 3.00 | \$375,207 | 3.00 | \$384,327 |
| | Criminalist III | Filled | 3.00 | \$497,120 | 3.00 | \$509,012 |
| | Crossing Guard, PPT | Filled | 2.00 | \$116,978 | 2.00 | \$119,818 |
| | | Vacant | 4.00 | \$200,812 | 4.00 | \$205,692 |
| | Crossing Guard, PT | Filled | 8.65 | \$346,101 | 8.65 | \$346,101 |
| | Deputy Chief of Police (PERS) | Filled | 3.00 | \$1,027,749 | 3.00 | \$1,081,200 |
| | Director of Animal Services | Vacant | 1.00 | \$177,746 | 1.00 | \$182,065 |
| | Exec Assistant to Agency Director | Filled | 1.00 | \$103,161 | 1.00 | \$105,667 |
| | Information Systems Supervisor | Vacant | 1.00 | \$159,647 | 1.00 | \$163,526 |
| | Latent Print Examiner II | Filled | 2.00 | \$258,058 | 2.00 | \$264,327 |
| | | Vacant | 1.00 | \$119,126 | 1.00 | \$122,020 |
| | Latent Print Examiner III | Vacant | 1.00 | \$136,419 | 1.00 | \$139,734 |
| | Lieutenant of Police (PERS) | Filled | 26.00 | \$6,539,799 | 26.00 | \$6,821,336 |
| | | Vacant | 1.00 | \$311,003 | 1.00 | \$314,865 |
| | Manager, Crime Laboratory | Filled | 1.00 | \$223,036 | 1.00 | \$228,273 |
| Neighborhood Services Coordinator | Filled | 9.00 | \$929,879 | 9.00 | \$952,423 | |
| Office Assistant II | Filled | 1.00 | \$69,074 | 1.00 | \$70,752 | |
| Parking Control Technician | Filled | 23.00 | \$1,823,554 | 23.00 | \$1,867,846 | |
| | Vacant | 3.00 | \$216,268 | 3.00 | \$221,522 | |
| Parking Control Technician, PPT | Filled | 5.95 | \$472,394 | 5.95 | \$483,816 | |
| | Vacant | 1.00 | \$68,320 | 1.00 | \$69,980 | |
| Parking Control Technician, PT | Filled | 26.75 | \$1,272,312 | 26.75 | \$1,272,312 | |

FY 2013-15 PROPOSED BUDGET

Position Listing by Department

(vacant/filled as of April 8, 2013)

Attachment A

| DEPT | CLASS | F / V | FY13-14 | | FY14-15 | |
|------------------------|------------------------------------|--------|---------|--------------|---------|--------------|
| | | | FTE | AMT | ETE | AMT |
| Police Services Agency | Parking Enforcement Supervisor 1 | Filled | 4.00 | \$403,858 | 4.00 | \$413,444 |
| | Payroll Personnel Clerk II | Filled | 2.00 | \$149,864 | 2.00 | \$153,474 |
| | Payroll Personnel Clerk III | Vacant | 1.00 | \$79,954 | 1.00 | \$81,896 |
| | Performance Audit Manager | Filled | 1.00 | \$186,203 | 1.00 | \$190,726 |
| | Police Cadet, PT | Filled | 9.00 | \$275,721 | 9.00 | \$275,721 |
| | Police Communications Dispatcher | Filled | 62.00 | \$7,125,266 | 62.00 | \$7,294,052 |
| | | Vacant | 8.00 | \$909,461 | 8.00 | \$931,181 |
| | Police Communications Operator | Filled | 2.00 | \$200,140 | 2.00 | \$205,004 |
| | | Vacant | 3.00 | \$300,210 | 3.00 | \$307,506 |
| | Police Communications Supervisor | Filled | 3.00 | \$398,638 | 3.00 | \$408,131 |
| | | Vacant | 1.00 | \$146,788 | 1.00 | \$150,354 |
| | Police Evidence Technician | Filled | 13.00 | \$1,378,660 | 13.00 | \$1,411,034 |
| | | Vacant | 1.00 | \$91,300 | 1.00 | \$93,518 |
| | Police Officer (PERS) | Filled | 341.00 | \$59,308,954 | 310.00 | \$56,267,923 |
| | | Vacant | 158.00 | \$21,029,849 | 241.00 | \$30,686,751 |
| | Police Officer Trainee | Vacant | 50.00 | \$1,957,156 | 50.00 | \$3,966,086 |
| | Police Personnel Oper Specialist | Filled | 2.00 | \$257,953 | 2.00 | \$264,220 |
| | Police Pgrm & Performance Auditor | Filled | 1.00 | \$182,710 | 1.00 | \$187,018 |
| | Police Property Specialist | Filled | 5.00 | \$429,834 | 5.00 | \$439,987 |
| | Police Property Supervisor | Filled | 1.00 | \$103,109 | 1.00 | \$105,613 |
| | Police Records Specialist | Filled | 43.00 | \$3,418,768 | 43.00 | \$3,501,175 |
| | | Vacant | 11.00 | \$803,885 | 11.00 | \$823,294 |
| | Police Records Supervisor | Filled | 5.00 | \$547,349 | 5.00 | \$560,648 |
| | Police Services Manager 1 | Filled | 3.00 | \$502,717 | 3.00 | \$514,930 |
| | | Vacant | 1.00 | \$159,232 | 1.00 | \$163,100 |
| | Police Services Technician II | Filled | 32.00 | \$2,797,293 | 32.00 | \$2,864,603 |
| | | Vacant | 27.00 | \$2,087,923 | 27.00 | \$2,136,773 |
| | Program Analyst III | Filled | 1.00 | \$143,226 | 1.00 | \$146,433 |
| | Project Manager III | Filled | 1.00 | \$247,813 | 1.00 | \$253,793 |
| | Public Information Officer II | Vacant | 1.00 | \$144,721 | 1.00 | \$148,237 |
| | Public Service Representative | Filled | 1.00 | \$80,231 | 1.00 | \$82,180 |
| | Public Service Representative, PT | Vacant | 0.50 | \$22,616 | 0.50 | \$22,616 |
| | Reproduction Offset Operator | Filled | 1.00 | \$71,723 | 1.00 | \$73,466 |
| | Sergeant Of Police | Filled | 1.00 | \$217,880 | 1.00 | \$229,240 |
| | Sergeant of Police (PERS) | Filled | 90.00 | \$19,020,550 | 90.00 | \$19,952,929 |
| | | Vacant | 15.00 | \$3,133,741 | 15.00 | \$3,250,950 |
| | | N/A | 18.00 | \$3,442,793 | 18.00 | \$3,519,493 |
| | Storekeeper II | Filled | 1.00 | \$93,997 | 1.00 | \$96,281 |
| | Support Services Supervisor | Filled | 1.00 | \$144,799 | 1.00 | \$148,317 |
| | Technical Communication Specialist | Filled | 1.00 | \$132,002 | 1.00 | \$135,209 |
| | Veterinarian | Filled | 1.00 | \$131,327 | 1.00 | \$134,516 |
| | Veterinarian Technician | Filled | 1.00 | \$63,617 | 1.00 | \$65,163 |
| | Veterinary Technician | Filled | 1.00 | \$70,128 | 1.00 | \$71,831 |

FY 2013-15 PROPOSED BUDGET

Position Listing by Department

(vacant/filled as of April 8, 2013)

Attachment A

| DEPT | CLASS | F / V | EY13-14 | | FY14-15 | |
|-------------------------------------|--------------------------------------|--------|----------------|----------------------|----------------|----------------------|
| | | | FTE | AMT | FTE | AMT |
| Police Services Agency | Volunteer Program Specialist II | Vacant | 1.00 | \$102,902 | 1.00 | \$105,402 |
| Police Services Agency Total | | | 1125.85 | \$157,434,812 | 1177.85 | \$168,563,041 |
| Public Works | Account Clerk III | Filled | 5.00 | \$413,323 | 5.00 | \$423,364 |
| | Accountant 1 | Filled | 2.00 | \$202,996 | 2.00 | \$207,930 |
| | Accountant II | Filled | 2.00 | \$233,262 | 2.00 | \$238,930 |
| | Accountant III | Filled | 2.00 | \$269,336 | 2.00 | \$275,876 |
| | ADA Projects Coordinator | Filled | 1.00 | \$173,088 | 1.00 | \$177,192 |
| | Administrative Analyst II | Filled | 2.00 | \$237,508 | 2.00 | \$243,194 |
| | Administrative Assistant 1 | Filled | 4.00 | \$321,604 | 4.00 | \$329,400 |
| | Administrative Assistant II | Filled | 15.00 | \$1,340,464 | 15.00 | \$1,373,031 |
| | Administrative Assistant II (CONF) | Filled | 1.00 | \$93,140 | 1.00 | \$95,404 |
| | Administrative Services Manager 1 | Filled | 2.00 | \$322,970 | 2.00 | \$330,775 |
| | Administrative Services Manager II | Filled | 3.00 | \$573,413 | 3.00 | \$586,957 |
| | Agency Director, Public Works | Filled | 1.00 | \$282,627 | 1.00 | \$289,391 |
| | Arboricultural Inspector | Filled | 2.00 | \$268,571 | 2.00 | \$275,001 |
| | Architectural Assistant (Office) | Filled | 1.00 | \$118,876 | 1.00 | \$121,763 |
| | Architectural Associate (Field) | Filled | 2.00 | \$281,707 | 2.00 | \$288,409 |
| | Assist Director, Pub Works Agency | Filled | 3.00 | \$779,165 | 3.00 | \$797,787 |
| | Auto Equipment Mechanic | Filled | 9.00 | \$975,009 | 9.00 | \$998,698 |
| | | Vacant | 2.00 | \$204,595 | 2.00 | \$209,566 |
| | Auto Equipment Painter | Vacant | 1.00 | \$110,139 | 1.00 | \$112,815 |
| | Auto Equipment Service Worker | Filled | 4.00 | \$331,796 | 4.00 | \$339,856 |
| | Blacksmith Welder | Filled | 1.00 | \$112,078 | 1.00 | \$114,802 |
| | Budget & Grants Administrator | Filled | 1.00 | \$153,184 | 1.00 | \$156,905 |
| | Budget & Operations Analyst III | Filled | 1.00 | \$154,834 | 1.00 | \$158,555 |
| | Capital Improvement Project Coor | Filled | 7.00 | \$1,236,661 | 7.00 | \$1,266,203 |
| | | Vacant | 1.00 | \$152,042 | 1.00 | \$155,736 |
| | Carpenter | Filled | 5.00 | \$569,486 | 5.00 | \$583,242 |
| | | Vacant | 1.00 | \$98,007 | 1.00 | \$100,389 |
| | Chief of Party | Filled | 2.00 | \$230,912 | 2.00 | \$236,522 |
| | City Land Surveyor | Filled | 1.00 | \$177,325 | 1.00 | \$181,634 |
| | Clean City Specialist, Senior | Filled | 1.00 | \$108,326 | 1.00 | \$110,958 |
| | Concrete Finisher | Filled | 3.00 | \$333,764 | 3.00 | \$341,786 |
| | Construction & Maintenance Mechanic | Filled | 5.00 | \$571,735 | 5.00 | \$585,630 |
| | | N/A | 1.00 | \$114,347 | 1.00 | \$117,126 |
| | Construction & Maintenance Supv 1 | Filled | 2.00 | \$281,389 | 2.00 | \$287,969 |
| | Construction Coordinator | Filled | 2.00 | \$257,858 | 2.00 | \$264,081 |
| | | Vacant | 2.00 | \$256,208 | 2.00 | \$262,431 |
| | Construction Inspection Supv (Field) | Filled | 2.00 | \$296,241 | 2.00 | \$303,398 |
| | Construction Inspector (Field) | Filled | 13.00 | \$1,334,798 | 13.00 | \$1,366,990 |
| | Construction Inspector Field | Filled | 2.00 | \$213,209 | 2.00 | \$218,161 |
| | Construction Inspector Sup (Field) | Filled | 1.00 | \$139,928 | 1.00 | \$143,328 |
| | Construction Inspector, Sr (Field) | Filled | 2.00 | \$247,502 | 2.00 | \$253,514 |

FY 2013-15 PROPOSED BUDGET

Position Listing by Department

(vacant/filled as of April 8, 2013)

Attachment A

| DEPT | CLASS | F / V | FY13-14 | | FY14-15 | |
|----------------------------------|--------------------------------------|--------|-----------|-------------|-----------|-------------|
| | | | FTE | AMT | FTE | AMT |
| Public Works | Construction Inspector, Sup II | Vacant | 1.00 | \$151,990 | 1.00 | \$155,682 |
| | Custodial Services Supervisor 1 | Filled | 3.00 | \$299,411 | 3.00 | \$306,606 |
| | Custodian | Filled | 33.40 | \$2,271,326 | 33.40 | \$2,325,953 |
| | | Vacant | 12.00 | \$713,022 | 12.00 | \$730,313 |
| | | N/A | 1.00 | \$69,048 | 1.00 | \$70,686 |
| | Custodian Supervisor | Filled | 1.00 | \$85,249 | 1.00 | \$87,320 |
| | Custodian, PPT | Filled | 7.00 | \$481,226 | 7.00 | \$492,692 |
| | | Vacant | 0.89 | \$51,440 | 0.89 | \$52,690 |
| | Custodian, PT | Filled | 14.79 | \$642,456 | 14.79 | \$643,190 |
| | Drafting & Design Technician, Sr | Vacant | 1.00 | \$103,348 | 1.00 | \$105,858 |
| | Drafting Technician, Int (Office) | Filled | 1.00 | \$99,064 | 1.00 | \$101,470 |
| | | Vacant | 1.00 | \$84,915 | 1.00 | \$86,979 |
| | Drafting/Design Technician, Sr | Filled | 1.00 | \$120,548 | 1.00 | \$123,476 |
| | Electrical Const & Maint Planner | Filled | 2.00 | \$270,957 | 2.00 | \$277,543 |
| | Electrical Engineer II | Filled | 1.00 | \$164,026 | 1.00 | \$167,971 |
| | | Vacant | 1.00 | \$139,206 | 1.00 | \$142,588 |
| | Electrical Engineer III | Filled | 2.00 | \$384,938 | 2.00 | \$394,070 |
| | Electrical Painter | Filled | 3.00 | \$346,416 | 3.00 | \$354,747 |
| | Electrical Supervisor | Filled | 2.00 | \$304,480 | 2.00 | \$311,572 |
| | Electrician | Filled | 12.00 | \$1,325,168 | 12.00 | \$1,357,107 |
| | Electrician Helper | Filled | 1.00 | \$81,108 | 1.00 | \$83,079 |
| | Electrician Leader | Filled | 3.00 | \$399,396 | 3.00 | \$408,909 |
| | Electro-Mechanical Machinist | Filled | 1.00 | \$119,608 | 1.00 | \$122,514 |
| | Employee Fleet & Safety Coordinator | Vacant | 1.00 | \$131,327 | 1.00 | \$134,516 |
| | Energy Engineer III | Filled | 1.00 | \$197,375 | 1.00 | \$202,170 |
| | Engineer, Assistant II (Office) | Filled | 20.00 | \$2,636,743 | 20.00 | \$2,700,268 |
| | | Vacant | 2.00 | \$236,548 | 2.00 | \$242,292 |
| | Engineer, Civil (Office) | Filled | 9.00 | \$1,394,358 | 9.00 | \$1,416,487 |
| | | Vacant | 2.00 | \$298,246 | 2.00 | \$305,493 |
| | Engineer, Civil Field | Filled | 3.00 | \$486,584 | 3.00 | \$498,290 |
| | Engineer, Civil Principal | Filled | 3.00 | \$728,187 | 3.00 | \$745,571 |
| | Engineer, Civil Supervising (Field) | Filled | 1.00 | \$197,375 | 1.00 | \$202,170 |
| | Engineer, Civil Supervising (Office) | Filled | 2.00 | \$394,752 | 2.00 | \$404,342 |
| | Engineer, Civil Supv (Office) | Filled | 2.00 | \$373,645 | 2.00 | \$382,551 |
| | | Vacant | 1.00 | \$169,226 | 1.00 | \$173,337 |
| | Engineer, Transportation | Filled | 6.00 | \$987,877 | 6.00 | \$1,011,279 |
| | Engineer, Transportation Assistant | Filled | 3.00 | \$423,829 | 3.00 | \$433,882 |
| | Engineer, Transportation Supv | Filled | 2.00 | \$404,046 | 2.00 | \$413,635 |
| | Engineering Intern, PT | Filled | 4.00 | \$187,371 | 4.00 | \$183,546 |
| | Engineering Technician II (Office) | Filled | 3.00 | \$294,663 | 3.00 | \$301,822 |
| Environmental Program Specialist | Filled | 4.00 | \$528,411 | 4.00 | \$541,053 | |
| Environmental Program Supervisor | Filled | 1.00 | \$192,858 | 1.00 | \$197,382 | |
| Environmental Services Intern | Filled | 2.00 | \$188,100 | 2.00 | \$192,668 | |

FY 2013-15 PROPOSED BUDGET
Position Listing by Department
(vacant/filled as of April 8, 2013)

Attachment A

| DEPT | CLASS | F / V | FY13-14 | | FY14-15 | |
|-------------------------|-----------------------------------|--------|-----------|-------------|-----------|-------------|
| | | | FTE | AMT | FTE | AMT |
| Public Works | Equipment Body Repair Worker | Filled | 3.00 | \$324,926 | 3.00 | \$332,820 |
| | Equipment Parts Technician | Filled | 3.00 | \$281,991 | 3.00 | \$288,643 |
| | Equipment Services Superintendent | Filled | 1.00 | \$168,811 | 1.00 | \$172,911 |
| | Equipment Supervisor | Filled | 2.00 | \$277,152 | 2.00 | \$283,886 |
| | | Vacant | 1.00 | \$138,576 | 1.00 | \$141,943 |
| | Exec Assistant to Agency Director | Filled | 1.00 | \$103,161 | 1.00 | \$105,667 |
| | Facilities Complex Manager | Filled | 1.00 | \$152,041 | 1.00 | \$155,735 |
| | | Vacant | 1.00 | \$152,041 | 1.00 | \$155,735 |
| | Facility Security Assistant, PT | Filled | 0.50 | \$32,510 | 0.50 | \$32,510 |
| | Fleet Specialist | Filled | 1.00 | \$113,156 | 1.00 | \$115,905 |
| | Gardener Crew Leader | Filled | 18.00 | \$1,684,989 | 18.00 | \$1,725,759 |
| | | Vacant | 1.00 | \$97,283 | 1.00 | \$99,647 |
| | Gardener II | Filled | 5.00 | \$409,975 | 5.00 | \$419,940 |
| | | Vacant | 2.00 | \$163,990 | 2.00 | \$167,976 |
| | Heavy Equipment Mechanic | Filled | 11.00 | \$1,238,583 | 11.00 | \$1,268,189 |
| | | Vacant | 3.00 | \$357,530 | 3.00 | \$366,044 |
| | Heavy Equipment Operator | Filled | 7.00 | \$705,401 | 7.00 | \$722,373 |
| | Heavy Equipment Service Worker | Filled | 4.00 | \$337,547 | 4.00 | \$345,560 |
| | | Vacant | 3.00 | \$219,948 | 3.00 | \$225,294 |
| | Heavy Equipment Supervisor | Filled | 2.00 | \$283,749 | 2.00 | \$290,642 |
| | Irrigation Repair Specialist | Filled | 3.00 | \$294,514 | 3.00 | \$301,668 |
| | Maintenance Mechanic | Filled | 6.00 | \$603,347 | 6.00 | \$617,831 |
| | | Vacant | 5.00 | \$338,535 | 5.00 | \$346,761 |
| | Maintenance Mechanic, PT | Vacant | 0.50 | \$32,333 | 0.50 | \$32,333 |
| | Management Assistant | Filled | 2.00 | \$279,514 | 2.00 | \$286,264 |
| | | Vacant | 1.00 | \$117,870 | 1.00 | \$120,733 |
| | Management Intern | Filled | 5.00 | \$425,262 | 5.00 | \$435,589 |
| | Management Intern, PT | Filled | 1.00 | \$52,182 | 1.00 | \$52,182 |
| | Manager, Agency Administrative | Filled | 1.00 | \$219,806 | 1.00 | \$225,044 |
| | Manager, Building Services | Filled | 2.00 | \$411,735 | 2.00 | \$421,533 |
| | Manager, Capital Improvement Pgrm | Filled | 1.00 | \$213,735 | 1.00 | \$218,826 |
| | Manager, Electrical Services | Filled | 1.00 | \$193,576 | 1.00 | \$198,276 |
| | Manager, Environmental Services | Filled | 1.00 | \$221,796 | 1.00 | \$227,084 |
| | Manager, Equipment Services | Filled | 1.00 | \$201,464 | 1.00 | \$206,256 |
| | Office Assistant II | Filled | 2.00 | \$128,283 | 2.00 | \$131,401 |
| | Painter | Filled | 4.00 | \$461,381 | 4.00 | \$472,489 |
| | | Vacant | 3.00 | \$230,065 | 4.00 | \$234,246 |
| | Park Attendant, PPT | Vacant | 1.00 | \$52,209 | 1.00 | \$53,477 |
| | Park Attendant, PT | Filled | 26.50 | \$974,012 | 26.50 | \$974,012 |
| | | Vacant | 0.50 | \$21,168 | 0.50 | \$21,168 |
| Park Equipment Operator | Filled | 5.00 | \$499,620 | 5.00 | \$511,725 | |
| | Vacant | 1.00 | \$85,448 | 1.00 | \$87,524 | |
| Park Supervisor 1 | Filled | 2.00 | \$239,342 | 2.00 | \$245,156 | |

FY 2013-15 PROPOSED BUDGET

Position Listing by Department

(vacant/filled as of April 8, 2013)

Attachment A

| DEPT | CLASS | F / V | FY13-14 | | FY14-15 | |
|--------------------------------------|--------------------------------------|--------|-----------|-------------|-----------|-------------|
| | | | FTE | AMT | FTE | AMT |
| Public Works | Park Supervisor 1 | Vacant | 1.00 | \$108,016 | 1.00 | \$110,639 |
| | Park Supervisor II | Filled | 1.00 | \$147,487 | 1.00 | \$151,030 |
| | Parking Meter Repair Worker | Filled | 7.00 | \$627,137 | 7.00 | \$642,369 |
| | Parkland Resources Supervisor | Filled | 1.00 | \$129,805 | 1.00 | \$132,865 |
| | Payroll Personnel Clerk III | Filled | 4.00 | \$344,854 | 4.00 | \$353,231 |
| | Plumber | Filled | 3.00 | \$366,120 | 3.00 | \$375,015 |
| | Program Analyst 1 | Filled | 2.00 | \$201,204 | 2.00 | \$197,240 |
| | Program Analyst II | Filled | 1.00 | \$97,761 | 1.00 | \$100,136 |
| | | Vacant | 1.00 | \$102,902 | 1.00 | \$105,402 |
| | Program Analyst II, PPT | Vacant | 0.75 | \$77,176 | 0.75 | \$79,051 |
| | Program Analyst III | Filled | 3.00 | \$428,374 | 3.00 | \$426,920 |
| | | Vacant | 2.00 | \$232,282 | 2.00 | \$237,925 |
| | Project Manager II | Filled | 2.00 | \$428,515 | 2.00 | \$438,645 |
| | | Vacant | 1.00 | \$184,335 | 1.00 | \$188,813 |
| | Project Manager III | Vacant | 1.00 | \$250,545 | 1.00 | \$256,530 |
| | Public Service Representative | Filled | 5.00 | \$380,721 | 5.00 | \$389,910 |
| | Public Works Maintenance Worker | Filled | 48.00 | \$3,857,916 | 48.00 | \$3,951,231 |
| | | Vacant | 11.00 | \$818,965 | 11.00 | \$838,683 |
| | Public Works Operations Manager | Filled | 2.00 | \$397,586 | 2.00 | \$407,040 |
| | Public Works Supervisor 1 | Filled | 16.00 | \$1,957,000 | 16.00 | \$2,003,720 |
| | Public Works Supervisor II | Filled | 6.00 | \$879,442 | 6.00 | \$900,523 |
| | Recycling Specialist | Filled | 3.00 | \$367,397 | 3.00 | \$376,142 |
| | Recycling Specialist, Senior | Filled | 2.00 | \$270,829 | 2.00 | \$277,410 |
| | Sewer Maintenance Leader | Filled | 21.00 | \$2,081,855 | 21.00 | \$2,131,876 |
| | | Vacant | 2.00 | \$206,569 | 2.00 | \$211,587 |
| | Sewer Maintenance Worker | Filled | 27.00 | \$2,239,339 | 27.00 | \$2,293,489 |
| | | Vacant | 5.00 | \$395,535 | 5.00 | \$405,050 |
| | Sign Maintenance Worker | Filled | 6.00 | \$521,859 | 6.00 | \$534,540 |
| | | N/A | 1.00 | \$89,097 | 1.00 | \$91,262 |
| | Solid Waste/Recycling Prg Supervisor | Filled | 1.00 | \$144,435 | 1.00 | \$147,944 |
| | Spatial Data Analyst III | Vacant | 1.00 | \$144,799 | 1.00 | \$148,315 |
| | Stationary Engineer | Filled | 7.00 | \$766,998 | 7.00 | \$785,631 |
| | | Vacant | 3.00 | \$326,605 | 3.00 | \$334,539 |
| | Stationary Engineer, Chief | Filled | 3.00 | \$454,122 | 3.00 | \$464,751 |
| | Street Maintenance Leader | Filled | 33.00 | \$3,300,078 | 33.00 | \$3,379,600 |
| | Street Sweeper Operator | Filled | 17.00 | \$1,637,165 | 17.00 | \$1,676,286 |
| | | Vacant | 3.00 | \$249,936 | 3.00 | \$256,005 |
| | Student Trainee, PT | Filled | 5.00 | \$210,210 | 5.00 | \$210,658 |
| | Support Services Supervisor | Filled | 3.00 | \$485,879 | 3.00 | \$497,601 |
| | Surveying Technician, Sr (Field) | Filled | 2.00 | \$203,774 | 2.00 | \$208,724 |
| Traffic Engineering Tech, Senior (O) | Filled | 1.00 | \$120,548 | 1.00 | \$123,476 | |
| Traffic Painter | Filled | 4.00 | \$457,260 | 4.00 | \$468,368 | |
| Traffic Sign Maker | Filled | 2.00 | \$190,886 | 2.00 | \$195,522 | |

FY 2013-15 PROPOSED BUDGET
Position Listing by Department
 (vacant/filled as of April 8, 2013)

Attachment A

| DEPT | CLASS | F / V | FY13-14 | | FY14-15 | |
|---------------------------|--------------------------------|--------|----------------|----------------------|----------------|----------------------|
| | | | FTE | AMT | FTE | AMT |
| Public Works | Training & Public Svcs Admin | Filled | 1.00 | \$140,582 | 1.00 | \$143,957 |
| | Transportation Planner, Senior | Filled | 2.00 | \$344,916 | 2.00 | \$353,295 |
| | Tree High Climber | Filled | 2.00 | \$228,818 | 2.00 | \$234,146 |
| | Tree Supervisor 1 | Filled | 1.00 | \$129,805 | 1.00 | \$132,865 |
| | Tree Supervisor II | Filled | 1.00 | \$150,266 | 1.00 | \$153,809 |
| | Tree Trimmer | Filled | 9.00 | \$942,914 | 9.00 | \$964,994 |
| | Watershed Program Supervisor | Filled | 1.00 | \$177,543 | 1.00 | \$166,398 |
| Public Works Total | | | 731.83 | \$76,272,009 | 732.83 | \$78,004,587 |
| Grand Total | | | 3833.76 | \$471,083,944 | 3876.76 | \$495,153,009 |

| DEPT | JOB CLASSIFICATION TITLE | REV FTE | Vacancy Date |
|-------------------|-------------------------------------|---------|--------------|
| CITY ADMIN | Admin Analyst II, PPT | 0.50 | 3/1/2013 |
| CITY ADMIN | Administrative Analyst II | 1.00 | 11/29/2011 |
| CITY ADMIN | Assistant City Administrator | 1.00 | 7/1/2012 |
| CITY ADMIN | City Administrator Analyst | 1.00 | 12/9/2012 |
| CITY ADMIN | Financial Analyst, Principal | 1.00 | 7/1/2012 |
| CITY ADMIN | Graphic Design Specialist | 1.00 | 3/2/2013 |
| CITY ADMIN | Program Analyst III | 1.00 | 9/2/2012 |
| CITY ADMIN | Public Service Representative | 1.00 | 1/29/2013 |
| CITY ADMIN | Public Service Representative | 1.00 | 2/15/2013 |
| CITY ADMIN | Real Estate Agent | 1.00 | 4/19/2013 |
| CITY ADMIN | Real Estate Services Manager | 1.00 | 5/10/2012 |
| CITY ADMIN | Revenue Operations Supervisor | 1.00 | 7/1/2012 |
| CITY ADMIN | Urban Economic Analyst II | 1.00 | 4/19/2013 |
| CITY ADMIN | Urban Economic Analyst IV, Projects | 1.00 | 10/26/2012 |
| CITY ADMIN | Urban Economic Coordinator | 1.00 | 12/21/2012 |
| CITY ADMIN Total | | 14.50 | |
| CITY ATTORNEY | Deputy City Attorney V | 1.00 | 3/8/2013 |
| CITY ATTORNEY | Legal Administrative Assistant | 1.00 | 10/21/2012 |
| TY ATTORNEY Total | | 2.00 | |
| DHRM | Human Resource Analyst (CONF) | 1.00 | 3/1/2013 |
| DHRM | Human Resource Technician | 1.00 | 1/4/2013 |
| DHRM Total | | 2.00 | |
| FINANCE | Accountant II | 1.00 | 10/15/2010 |
| FINANCE | Accounting Supervisor | 1.00 | 7/1/2012 |
| FINANCE | Administrative Services Manager I | 1.00 | 7/1/2012 |
| FINANCE | Budget & Operations Analyst III | 0.80 | 2/3/2012 |
| FINANCE | Budget & Operations Analyst III | 0.80 | 8/17/2012 |
| FINANCE | Controller, Assistant | 1.00 | 7/1/2012 |
| FINANCE | Exec Asst to Agency Director | 0.50 | 11/24/2012 |
| FINANCE | Systems Accountant III | 0.80 | 11/23/2012 |
| FINANCE Total | | 6.90 | |
| POLICE | Account Clerk II | 1.00 | 8/5/2011 |
| POLICE | Accountant II | 1.00 | 3/19/2013 |
| POLICE | Animal Control Officer | 1.00 | 3/14/2011 |
| POLICE | Animal Control Officer | 1.00 | 8/5/2012 |
| POLICE | Animal Control Officer, PPT | 0.50 | 2/18/2011 |
| POLICE | Criminalist I | 1.00 | 8/17/2012 |
| POLICE | Criminalist I | 1.00 | 2/8/2013 |
| POLICE | Criminalist II | 1.00 | 6/9/2012 |
| POLICE | Criminalist II | 1.00 | 6/24/2012 |
| POLICE | Criminalist II | 1.00 | 6/15/2012 |
| POLICE | Latent Print Examiner III | 1.00 | 2/20/2013 |
| POLICE | Parking Control Technician | 1.00 | 1/4/2013 |
| POLICE | Parking Control Technician | 1.00 | 1/31/2012 |
| POLICE | Parking Control Technician | 1.00 | 11/18/2011 |
| POLICE | Parking Control Technician, PPT | 1.00 | 4/13/2012 |
| POLICE | Police Communications Dispatcher | 1.00 | 11/14/2012 |
| POLICE | Police Communications Operator | 1.00 | 2/14/2013 |
| POLICE | Police Communications Operator | 1.00 | 5/10/2012 |
| POLICE | Police Communications Operator | 1.00 | 5/10/2012 |
| POLICE | Police Communications Supervisor | 1.00 | 1/4/2013 |
| POLICE | Police Records Specialist | 1.00 | 2/22/2013 |
| POLICE | Police Records Specialist | 1.00 | 2/22/2013 |
| POLICE | Police Services Technician II | 1.00 | 1/13/2013 |
| POLICE | Police Services Technician II | 1.00 | 3/2/2013 |
| POLICE | Police Services Technician II | 1.00 | 12/22/2012 |
| POLICE | Police Services Technician II | 1.00 | 2/28/2013 |
| POLICE | Police Services Technician II | 20.00 | 2/20/2013 |

| DEPT | JOB CLASSIFICATION TITLE | REV FTE | Vacancy Date |
|---------------------|------------------------------------|--------------|--------------|
| POLICE | Public Information Officer II | 1.00 | 2/13/2013 |
| POLICE | Volunteer Program Specialist II | 1.00 | 8/4/2012 |
| POLICE Total | | 47.50 | |
| FIRE | Battalion Chief | 1.00 | 5/30/2010 |
| FIRE | Captain of Fire Department | 1.00 | 12/20/2012 |
| FIRE | Captain of Fire Department | 1.00 | 11/20/2012 |
| FIRE | Captain of Fire Department | 1.00 | 12/24/2009 |
| FIRE | Captain of Fire Department | 1.00 | 7/21/2012 |
| FIRE | Captain of Fire Department | 1.00 | 3/18/2013 |
| FIRE | Captain of Fire Department | 1.00 | 6/7/2012 |
| FIRE | Captain of Fire Department | 1.00 | 11/25/2012 |
| FIRE | Captain of Fire Department | 1.00 | 11/23/2011 |
| FIRE | Captain of Fire Department | 1.00 | 2/18/2011 |
| FIRE | Captain of Fire Department | 1.00 | 8/26/2011 |
| FIRE | Captain of Fire Department | 1.00 | 10/2/2012 |
| FIRE | Captain of Fire Department | 1.00 | 4/17/2012 |
| FIRE | Captain of Fire Department | 1.00 | 2/11/2011 |
| FIRE | Deputy Chief of Fire Department | 1.00 | 3/2/2013 |
| FIRE | Emergency Planning Coordinator, Sr | 1.00 | 8/25/2009 |
| FIRE | Emergency Planning Coordinator, Sr | 1.00 | 3/20/2013 |
| FIRE | Emergency Planning Coordinator, Sr | 1.00 | 3/20/2013 |
| FIRE | Engineer of Fire Department | 1.00 | 12/9/2011 |
| FIRE | Engineer of Fire Department | 1.00 | 12/30/2010 |
| FIRE | Engineer of Fire Department | 1.00 | 12/24/2011 |
| FIRE | Engineer of Fire Department | 1.00 | 9/1/2012 |
| FIRE | Engineer of Fire Department | 1.00 | 7/4/2012 |
| FIRE | Engineer of Fire Department | 1.00 | 10/22/2012 |
| FIRE | Engineer of Fire Department | 1.00 | 3/22/2013 |
| FIRE | Engineer of Fire Department | 1.00 | 2/18/2011 |
| FIRE | Engineer of Fire Department | 1.00 | 10/16/2012 |
| FIRE | Engineer of Fire Department | 1.00 | 5/11/2012 |
| FIRE | Engineer of Fire Department | 1.00 | 1/28/2011 |
| FIRE | Fire Communications Dispatcher | 1.00 | 1/18/2013 |
| FIRE | Fire Communications Dispatcher | 1.00 | 11/1/2012 |
| FIRE | Fire Communications Dispatcher | 1.00 | 11/29/2012 |
| FIRE | Fire Fighter | 1.00 | 4/4/2012 |
| FIRE | Fire Fighter | 1.00 | 12/23/2011 |
| FIRE | Fire Fighter | 1.00 | 12/10/2010 |
| FIRE | Fire Fighter | 1.00 | 4/1/2011 |
| FIRE | Fire Fighter | 1.00 | 7/25/2012 |
| FIRE | Fire Fighter | 1.00 | 5/13/2011 |
| FIRE | Fire Fighter | 1.00 | 4/5/2013 |
| FIRE | Fire Fighter | 1.00 | 12/23/2011 |
| FIRE | Fire Fighter | 1.00 | 5/3/2012 |
| FIRE | Fire Fighter | 1.00 | 5/1/2011 |
| FIRE | Fire Fighter | 1.00 | 1/18/2013 |
| FIRE | Fire Fighter | 1.00 | 12/16/2005 |
| FIRE | Fire Fighter | 1.00 | 11/27/2011 |
| FIRE | Fire Fighter | 1.00 | 4/1/2011 |
| FIRE | Fire Fighter | 1.00 | 8/31/2012 |
| FIRE | Fire Fighter | 1.00 | 5/2/2011 |
| FIRE | Fire Fighter | 1.00 | 12/10/2010 |
| FIRE | Fire Fighter | 1.00 | 4/1/2011 |
| FIRE | Fire Fighter | 1.00 | 4/1/2011 |
| FIRE | Fire Fighter | 1.00 | 12/14/2008 |
| FIRE | Fire Fighter | 1.00 | 4/17/2009 |
| FIRE | Fire Fighter | 1.00 | 9/29/2011 |
| FIRE | Fire Fighter | 1.00 | 11/3/2009 |

| DEPT | JOB CLASSIFICATION TITLE | REV FTE | Vacancy Date |
|-------------------|-------------------------------------|--------------|--------------|
| FIRE | Fire Fighter | 1.00 | 2/22/2013 |
| FIRE | Fire Fighter | 1.00 | 11/19/2012 |
| FIRE | Fire Fighter | 1.00 | 12/22/2012 |
| FIRE | Fire Fighter | 1.00 | 2/22/2012 |
| FIRE | Fire Fighter | 1.00 | 6/11/2011 |
| FIRE | Fire Fighter | 1.00 | 7/2/2011 |
| FIRE | Fire Fighter | 1.00 | 12/23/2012 |
| FIRE | Fire Fighter | 1.00 | 12/1/2010 |
| FIRE | Fire Fighter | 1.00 | 12/20/2011 |
| FIRE | Fire Fighter | 1.00 | 4/6/2012 |
| FIRE | Fire Fighter Paramedic | 1.00 | 5/11/2009 |
| FIRE | Fire Fighter Paramedic | 1.00 | 10/31/2008 |
| FIRE | Fire Fighter Paramedic | 1.00 | 10/31/2008 |
| FIRE | Fire Fighter Paramedic | 1.00 | 1/18/2013 |
| FIRE | Fire Fighter Paramedic | 1.00 | 10/14/2011 |
| FIRE | Fire Fighter Paramedic | 1.00 | 4/6/2007 |
| FIRE | Fire Fighter Paramedic | 1.00 | 4/6/2007 |
| FIRE | Fire Fighter Paramedic | 1.00 | 1/24/2007 |
| FIRE | Fire Fighter Paramedic | 1.00 | 4/6/2007 |
| FIRE | Fire Fighter Paramedic | 1.00 | 4/1/2011 |
| FIRE | Fire Fighter Paramedic | 1.00 | 12/10/2010 |
| FIRE | Fire Fighter Paramedic | 1.00 | 10/7/2005 |
| FIRE | Fire Investigator | 1.00 | 12/26/2012 |
| FIRE | Fire Prevent Bureau Inspect, Civil | 1.00 | 1/20/2013 |
| FIRE | Lieutenant of Fire Department | 1.00 | 12/24/2011 |
| FIRE | Lieutenant of Fire Department | 1.00 | 1/6/2012 |
| FIRE | Lieutenant of Fire Department | 1.00 | 1/6/2012 |
| FIRE | Lieutenant of Fire Department | 1.00 | 4/3/2012 |
| FIRE | Lieutenant of Fire Department | 1.00 | 6/8/2012 |
| FIRE | Lieutenant of Fire Department | 1.00 | 6/8/2012 |
| FIRE Total | | 85.00 | |
| PUBLIC WORKS | Auto Equipment Mechanic | 1.00 | 11/30/2012 |
| PUBLIC WORKS | Auto Equipment Painter | 1.00 | 12/26/2012 |
| PUBLIC WORKS | Capital Improvement Project Coor | 1.00 | 4/13/2012 |
| PUBLIC WORKS | Construction Coordinator | 1.00 | 8/10/2012 |
| PUBLIC WORKS | Construction Coordinator | 1.00 | 12/29/2012 |
| PUBLIC WORKS | Construction Inspector, Sup II | 1.00 | 11/19/2010 |
| PUBLIC WORKS | Custodian | 1.00 | 11/25/2012 |
| PUBLIC WORKS | Custodian | 1.00 | 6/30/2012 |
| PUBLIC WORKS | Custodian | 1.00 | 8/4/2011 |
| PUBLIC WORKS | Custodian | 1.00 | 5/13/2012 |
| PUBLIC WORKS | Custodian | 1.00 | 3/9/2012 |
| PUBLIC WORKS | Custodian | 1.00 | 2/23/2013 |
| PUBLIC WORKS | Custodian | 1.00 | 11/25/2012 |
| PUBLIC WORKS | Custodian | 1.00 | 5/13/2012 |
| PUBLIC WORKS | Custodian | 1.00 | 5/13/2012 |
| PUBLIC WORKS | Custodian, PPT | 0.89 | 8/14/2012 |
| PUBLIC WORKS | Drafting Technician, Int (Office) | 1.00 | 7/1/2010 |
| PUBLIC WORKS | Drafting/Design Technician, Sr | 1.00 | 12/11/2010 |
| PUBLIC WORKS | Electrical Engineer II | 1.00 | 7/16/2010 |
| PUBLIC WORKS | Employee Fleet & Safety Coordinator | 1.00 | 8/17/2012 |
| PUBLIC WORKS | Engineer, Assistant II (Office) | 1.00 | 7/1/2011 |
| PUBLIC WORKS | Engineer, Assistant II (Office) | 1.00 | 7/1/2011 |
| PUBLIC WORKS | Engineer, Civil (Office) | 1.00 | 6/2/2012 |
| PUBLIC WORKS | Engineer, Civil (Office) | 1.00 | 3/17/2013 |
| PUBLIC WORKS | Engineer, Civil Supv (Office) | 1.00 | 12/30/2011 |
| PUBLIC WORKS | Equipment Supervisor | 1.00 | 12/31/2012 |

| DEPT | JOB CLASSIFICATION TITLE | REV FTE | Vacancy Date |
|--------------------|-------------------------------------|---------|--------------|
| PUBLIC WORKS | Facilities Complex Manager | 1.00 | 7/1/2011 |
| PUBLIC WORKS | Gardener Crew Leader | 1.00 | 12/14/2012 |
| PUBLIC WORKS | Heavy Equipment Mechanic | 1.00 | 12/28/2012 |
| PUBLIC WORKS | Heavy Equipment Mechanic | 1.00 | 3/19/2013 |
| PUBLIC WORKS | Heavy Equipment Mechanic | 1.00 | 3/17/2013 |
| PUBLIC WORKS | Heavy Equipment Service Worker | 1.00 | 12/30/2011 |
| PUBLIC WORKS | Heavy Equipment Service Worker | 1.00 | 9/16/2012 |
| PUBLIC WORKS | Maintenance Mechanic, PPT | 0.50 | 7/1/2010 |
| PUBLIC WORKS | Management Assistant | 1.00 | 3/14/2013 |
| PUBLIC WORKS | Park Attendant, PPT | 1.00 | 8/10/2009 |
| PUBLIC WORKS | Park Equipment Operator | 1.00 | 12/31/2011 |
| PUBLIC WORKS | Park Supervisor I | 1.00 | 8/3/2012 |
| PUBLIC WORKS | Program Analyst II | 1.00 | 7/1/2012 |
| PUBLIC WORKS | Program Analyst III | 1.00 | 3/27/2013 |
| PUBLIC WORKS | Program Analyst III | 1.00 | 12/12/2011 |
| PUBLIC WORKS | Program Analyst III | 1.00 | 9/17/2012 |
| PUBLIC WORKS | Project Manager II | 1.00 | 3/27/2013 |
| PUBLIC WORKS | Project Manager II | 1.00 | 8/24/2010 |
| PUBLIC WORKS | Public Works Maintenance Worker | 1.00 | 2/17/2013 |
| PUBLIC WORKS | Public Works Maintenance Worker | 1.00 | 12/10/2011 |
| PUBLIC WORKS | Public Works Maintenance Worker | 1.00 | 2/17/2013 |
| PUBLIC WORKS | Public Works Maintenance Worker | 1.00 | 11/11/2012 |
| PUBLIC WORKS | Public Works Maintenance Worker | 1.00 | 12/15/2011 |
| PUBLIC WORKS | Public Works Maintenance Worker | 1.00 | 7/15/2012 |
| PUBLIC WORKS | Public Works Maintenance Worker | 1.00 | 8/31/2012 |
| PUBLIC WORKS | Public Works Maintenance Worker | 1.00 | 9/15/2012 |
| PUBLIC WORKS | Public Works Maintenance Worker | 1.00 | 9/2/2012 |
| PUBLIC WORKS | Public Works Maintenance Worker | 1.00 | 11/25/2012 |
| PUBLIC WORKS | Public Works Maintenance Worker | 1.00 | 9/4/2012 |
| PUBLIC WORKS | Sewer Maintenance Leader | 1.00 | 1/20/2013 |
| PUBLIC WORKS | Sewer Maintenance Leader | 1.00 | 10/15/2011 |
| PUBLIC WORKS | Sewer Maintenance Planner | 1.00 | 9/17/2012 |
| PUBLIC WORKS | Sewer Maintenance Worker | 1.00 | 2/17/2013 |
| PUBLIC WORKS | Sewer Maintenance Worker | 1.00 | 1/8/2012 |
| PUBLIC WORKS | Sewer Maintenance Worker | 1.00 | 8/4/2012 |
| PUBLIC WORKS | Sewer Maintenance Worker | 1.00 | 11/11/2012 |
| PUBLIC WORKS | Sewer Maintenance Worker | 1.00 | 6/10/2012 |
| PUBLIC WORKS | Spatial Data Analyst III | 1.00 | 7/1/2011 |
| PUBLIC WORKS | Stationary Engineer | 0.25 | 7/1/2011 |
| PUBLIC WORKS | Stationary Engineer | 1.00 | 1/26/2013 |
| PUBLIC WORKS | Stationary Engineer | 1.00 | 1/22/2013 |
| PUBLIC WORKS | Stationary Engineer | 1.00 | 5/13/2012 |
| PUBLIC WORKS | Street Sweeper Operator | 1.00 | 5/11/2012 |
| PUBLIC WORKS | Street Sweeper Operator | 1.00 | 12/30/2011 |
| PUBLIC WORKS | Street Sweeper Operator | 1.00 | 7/11/2010 |
| PUBLIC WORKS Total | | 70.64 | |
| DIT | Electronics Technician | 1.00 | 8/5/2012 |
| DIT | Microcomputer Systems Spec III | 1.00 | 10/14/2012 |
| DIT | Microcomputer Systems Specialist I | 1.00 | 1/31/2012 |
| DIT | Microcomputer Systems Specialist II | 1.00 | 1/31/2012 |
| DIT | Microcomputer Systems Specialist II | 1.00 | 7/17/2012 |
| DIT | Telecommunication Systems Engineer | 1.00 | 2/15/2013 |
| DIT Total | | 6.00 | |
| COMM SERVS | Program Analyst I | 1.00 | 8/22/2012 |
| COMM SERVS Total | | 1.00 | |
| PARKS & REC | Facility Security Assistant | 1.00 | 12/8/2011 |
| PARKS & REC | Facility Security Assistant, PPT | 0.75 | 7/6/2009 |
| PARKS & REC | Gardener Crew Leader | 1.00 | 7/8/2012 |

| DEPT | JOB CLASSIFICATION TITLE | REV FTE | Vacancy Date |
|------------------------------|-----------------------------------|--------------|--------------|
| PARKS & REC | Recreation General Supervisor | 1.00 | 10/18/2011 |
| PARKS & REC | Recreation Leader II, PPT | 0.75 | 1/18/2013 |
| PARKS & REC | Recreation Leader II, PPT | 0.75 | 5/4/2012 |
| PARKS & REC | Recreation Leader II, PPT | 0.75 | 8/17/2012 |
| PARKS & REC | Recreation Leader II, PPT | 0.75 | 11/9/2012 |
| PARKS & REC | Recreation Leader II, PPT | 0.75 | 10/15/2010 |
| PARKS & REC | Recreation Program Director | 1.00 | 10/28/2011 |
| PARKS & REC | Recreation Program Director | 1.00 | 11/9/2012 |
| PARKS & REC | Recreation Program Director | 0.50 | 12/14/2008 |
| PARKS & REC | Recreation Program Director | 1.00 | 2/1/2009 |
| PARKS & REC | Recreation Specialist II, PPT | 1.00 | 1/4/2013 |
| PARKS & REC | Recreation Specialist II, PPT | 1.00 | 12/21/2012 |
| PARKS & REC | Recreation Leader II, PPT | 0.75 | 12/8/2011 |
| PARKS & REC Total | | 13.75 | |
| LIBRARY | Librarian II | 1.00 | 12/21/2012 |
| LIBRARY | Librarian II, PPT | 0.80 | 1/4/2013 |
| LIBRARY | Librarian, Supervising PPT | 0.80 | 7/1/2012 |
| LIBRARY | Library Aide | 1.00 | 3/16/2012 |
| LIBRARY | Library Aide | 1.00 | 10/12/2012 |
| LIBRARY | Library Aide | 1.00 | 10/12/2012 |
| LIBRARY | Library Aide, PPT | 0.80 | 7/31/2009 |
| LIBRARY | Library Aide, PPT | 0.60 | 12/21/2012 |
| LIBRARY | Library Aide, PPT | 0.60 | 9/7/2006 |
| LIBRARY | Library Aide, PPT | 0.60 | 12/9/2011 |
| LIBRARY | Library Aide, PPT | 0.60 | 8/24/2011 |
| LIBRARY | Library Assistant | 1.00 | 12/23/2008 |
| LIBRARY | Library Asst, PPT | 0.00 | 10/12/2012 |
| LIBRARY | Library Asst, PPT | 0.60 | 1/31/2008 |
| LIBRARY | Museum Guard | 1.00 | 7/14/2012 |
| LIBRARY | Storekeeper II | 0.50 | 12/28/2012 |
| LIBRARY Total | | 11.90 | |
| DHS | Administrative Assistant I, PPT | 0.80 | 7/6/2012 |
| DHS | Case Manager II | 1.00 | 6/29/2011 |
| DHS | Child Education Coordinator | 1.00 | 11/14/2012 |
| DHS | Data Entry Operator | 1.00 | 8/23/2011 |
| DHS | Early Childhood Center Director | 0.80 | 12/31/2008 |
| DHS | Early Childhood Center Director | 0.90 | 12/28/2012 |
| DHS | Early Childhood Center Director | 0.90 | 8/27/2012 |
| DHS | Early Childhood Instructor | 0.80 | 10/24/2012 |
| DHS | Early Childhood Instructor | 0.80 | 10/24/2012 |
| DHS | Early Childhood Instructor | 0.90 | 4/7/2011 |
| DHS | Early Childhood Instructor | 0.90 | 6/1/2011 |
| DHS | Early Childhood Instructor | 1.00 | 8/27/2012 |
| DHS | Food Program Coordinator, PPT | 1.00 | 3/8/2004 |
| DHS | Food Service Worker | 0.89 | 7/1/2012 |
| DHS | Head Start Supervisor | 1.00 | 7/8/2011 |
| DHS | Nurse Case Manager | 1.00 | 12/23/2011 |
| DHS | Program Analyst II, PPT | 1.00 | 7/19/2012 |
| DHS Total | | 15.69 | |
| DPBNP | Deputy Director/Building Official | 1.00 | 3/31/2013 |
| DPBNP | Engineer, Civil (Office) | 1.00 | 12/28/2012 |
| DPBNP | Engineer, Civil Supv (Office) | 1.00 | 8/17/2011 |
| DPBNP | Graphic Delineator | 1.00 | 2/28/2013 |
| DPBNP | Manager, Building Services | 1.00 | 2/4/2013 |
| DPBNP | Office Assistant II | 1.00 | 1/18/2013 |
| DPBNP | Planner I | 1.00 | 6/15/2012 |
| DPBNP | Planner II | 1.00 | 1/20/2013 |
| DPBNP | Process Coordinator II | 1.00 | 8/3/2012 |

| DEPT | JOB CLASSIFICATION TITLE | REV FTE | Vacancy Date |
|--------------------|-------------------------------------|--------------|--------------|
| DPBNP | Specialty Combination Insp, Senior | 1.00 | 2/23/2012 |
| DPBNP | Specialty Combination Inspector | 1.00 | 8/8/2012 |
| DPBNP | Specialty Combination Inspector | 1.00 | 6/22/2012 |
| DPBNP | Specialty Combination Inspector | 1.00 | 3/29/2013 |
| DPBNP Total | | 13.00 | |
| DHCD | Community Dev Prgm Coordinator | 1.00 | 6/1/2012 |
| DHCD | Development/Redevelopment Prgm Mgr | 1.00 | 12/28/2012 |
| DHCD | Housing Development Coordinator III | 1.00 | 7/27/2012 |
| DHCD | Housing Development Coordinator III | 1.00 | 3/16/2012 |
| DHCD | Housing Development Coordinator III | 1.00 | 9/17/2012 |
| DHCD | Program Analyst II | 1.00 | 10/3/2011 |
| DHCD Total | | 6.00 | |

Grand Total

295.88

PROPOSED FY13-15 BUDGET IMPACTED POSITIONS*

Attachment C

| DEPT | JOB CLASSIFICATION TITLE | EMPLOYEE NAME | FY14 | FY15 |
|------------|-------------------------------------|---------------|---------------|------------|
| POLICE | Accountant II | vacant | Eliminated | Eliminated |
| FINANCE | Accountant III | vacant | Eliminated | Eliminated |
| CAO/OEWD | Admin Analyst II, PPT | vacant | Eliminated | Eliminated |
| POLICE | Administrative Analyst I | filled | Eliminated | Eliminated |
| DPBNP | Administrative Analyst II | filled | Eliminated | Eliminated |
| CAO/OEWD | Administrative Assistant I | filled | Eliminated | Eliminated |
| FINANCE | Administrative Assistant II | filled | Eliminated | Eliminated |
| CITY ADMIN | Administrative Services Manager I | filled | Eliminated | Eliminated |
| FINANCE | Administrative Services Manager II | filled | Eliminated | Eliminated |
| CAO/KTOP | Cable Operations Technician | filled | Eliminated | Eliminated |
| DHS | Case Manager II | filled | Eliminated | Eliminated |
| DHCD | Development/Redevelopment Pgrm MGR | filled | (2nd Yr only) | Eliminated |
| DHCD | Development/Redevelopment Pgrm MGR | vacant | Eliminated | Eliminated |
| DPBNP | Engineer, Civil (Office) | vacant | Eliminated | Eliminated |
| DPBNP | Engineer, Civil Supv (Office) | vacant | Eliminated | Eliminated |
| FINANCE | Exec Asst to Agency Director | vacant | Eliminated | Eliminated |
| DHS | Family Advocate | filled | Eliminated | Eliminated |
| DHS | Family Advocate | filled | Eliminated | Eliminated |
| DHS | Family Advocate | filled | Eliminated | Eliminated |
| POLICE | Grants Coordinator | vocont | Eliminated | Eliminated |
| CAO/OEWD | Graphic Design Specialist | vacant | Eliminated | Eliminated |
| DHS | Headstart Program Coordinator | filled | Eliminated | Eliminated |
| DHS | Headstart Program Coordinator | filled | Eliminated | Eliminated |
| DHCD | Housing Development Coordinator III | filled | (2nd Yr only) | Eliminated |
| DHCD | Housing Development Coordinator III | vacant | Eliminated | Eliminated |
| DHCD | Housing Development Coordinator Ili | vacant | Eliminated | Eliminated |
| DHCD | Housing Development Coordinator III | vacant | Eliminated | Eliminated |
| DHCD | Housing Development Coordinator IV | filled | (2nd Yr only) | Eliminated |
| DHCD | Housing Development Coordinator IV | filled | (2nd Yr only) | Eliminated |
| DHCD | Housing Development Coordinator IV | filled | (2nd Yr only) | Eliminated |
| DHCD | Housing Development Coordinator IV | filled | (2nd Yr only) | Eliminated |
| FINANCE | Human Resources Manager | vacant | Eliminated | Eliminated |
| LIBRARY | Librarian II, PPT | vacant | Eliminated | Eliminated |

*Information subject to change.

PROPOSED FY13-15 BUDGET IMPACTED POSITIONS*

Attachment C

| DEPT | JOB CLASSIFICATION TITLE | EMPLOYEE NAME | Pf14 | FY15 |
|--------------|-------------------------------------|---------------|---------------|------------|
| LIBRARY | Library Aide | vocont | Eliminated | Eliminated |
| LIBRARY | Library Aide | vacant | Eliminated | Eliminated |
| LIBRARY | Library Aide | vacant | Eliminated | Eliminated |
| LIBRARY | Library Aide, PPT | vacant | Eliminated | Eliminated |
| LIBRARY | Library Aide, PPT | vacant | Eliminated | Eliminated |
| LIBRARY | Library Aide, PPT | vacant | Eliminated | Eliminated |
| LIBRARY | Library Aide, PPT | vacant | Eliminated | Eliminated |
| LIBRARY | Library Aide, PPT | vacant | Eliminated | Eliminated |
| LIBRARY | Library Assistant | vacant | Eliminated | Eliminated |
| LIBRARY | Library Assistant, PT | vacant | Eliminated | Eliminated |
| LIBRARY | Library Asst, PPT | vacant | Eliminated | Eliminated |
| PUBLIC WORKS | Maintenance Mechanic, PPT | vacant | Eliminated | Eliminated |
| CITY ADMIN | Management Intern, PT | vacant | Eliminated | Eliminated |
| DPBNP | Manager, Building Services | vacant | Eliminated | Eliminated |
| DIT | Microcomputer Systems Specialist II | filled | Eliminated | Eliminated |
| LIBRARY | Museum Guard | vacant | Eliminated | Eliminated |
| DHS | Nurse Case Manager | vacant | Eliminated | Eliminated |
| DHCD | Office Assistant II | filled | (2nd Yr only) | Eliminated |
| DPBNP | Office Assistant II | filled | Eliminated | Eliminated |
| DPBNP | Planner I | vacant | Eliminated | Eliminated |
| DPBNP | Planner II | vacant | Eliminated | Eliminated |
| DPBNP | Process Coordinator II | vacant | Eliminated | Eliminated |
| DHS | Program Analyst I | filled | Eliminated | Eliminated |
| DHS | Program Analyst II, PPT | vacant | Eliminated | Eliminated |
| DPBNP | Public Service Representative | filled | Eliminated | Eliminated |
| DHS | Senior Services Supervisor | filled | Eliminated | Eliminated |
| DHS | Senior Services Supervisor | filled | (2nd Yr only) | Eliminated |
| DPBNP | Specialty Combination Insp, Senior | vocont | Eliminated | Eliminated |
| DPBNP | Specialty Combination Inspector | filled | Eliminated | Eliminated |
| DPBNP | Specialty Combination Inspector | filled | Eliminated | Eliminated |
| DPBNP | Specialty Combination Inspector | vacant | Eliminated | Eliminated |
| DPBNP | Specialty Combination Inspector | vacant | Eliminated | Eliminated |
| PUBLIC WORKS | Stationary Engineer | vacant | Eliminated | Eliminated |

*Information subject to change.

PROPOSED FY13-1S BUDGET IMPACTED POSITIONS*

Attachment C

| DEPT | JOB CLASSIFICATION TITLE | EMPLOYEE NAME | FY14 | FY15 |
|---------|------------------------------------|---------------|------------|------------|
| LIBRARY | Storekeeper II | <i>vacant</i> | Eliminated | Eliminated |
| DHCD | Student Trainee, PT | <i>vacant</i> | Eliminated | Eliminated |
| LIBRARY | Student Trainee, PT | <i>vacant</i> | Eliminated | Eliminated |
| DIT | Telecommunication Systems Engineer | <i>vacant</i> | Eliminated | Eliminated |

*Information subject to change.

HISTORICAL EXPENDITURES BY DEPARTMENT

Attachment D

| Sum of Year Amount, SUM | Column Labels | | | | | | | | | | | |
|---|---------------|-----------|-----------|-----------|------------|------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Row Labels | FY07-08 | FY08-09 | FY09-10 | FY10-11 | FY 11-12 | FY 12-13 | FY 08 to FY 09 | FY 09 to FY 10 | FY 10 to FY 11 | FY 11 to FY 12 | FY 12 to FY 13 | Cumulative Total |
| 1040 - General Fund, General Purpose | | | | | | | | | | | | |
| Mayor | 3,124,777 | 3,225,516 | 1,804,890 | 1,232,760 | 1,062,493 | 1,302,162 | 3.22% | -44.04% | -31.70% | -13.81% | 22.56% | -63.77% |
| City Attorney | 9,127,261 | 9,481,503 | 3,643,240 | 3,469,760 | 4,075,622 | 4,311,203 | 3.66% | -61.58% | -4.76% | 17.46% | 5.78% | -39.21% |
| City Auditor | 1,335,744 | 1,379,556 | 1,338,840 | 1,217,720 | 954,745 | 900,535 | 3.28% | -2.95% | -9.05% | -21.60% | -5.68% | -35.99% |
| City Clerk | 2,700,442 | 2,507,967 | 2,630,840 | 2,911,590 | 1,394,452 | 1,930,089 | -7.13% | 4.90% | 10.67% | -52.11% | 38.41% | -5.25% |
| City Council | 3,644,459 | 3,791,503 | 3,251,830 | 2,316,670 | 1,998,443 | 2,898,046 | 4.03% | -14.23% | -28.76% | -13.74% | 45.02% | -7.68% |
| City Administrator* | | | | | | | | | | | | |
| 02111 - City Administrator Administration | 2,602,551 | 2,883,875 | 3,032,580 | 2,740,370 | 10,261,996 | 10,516,044 | 2.90% | 5.16% | -9.64% | 274.47% | 2.48% | 275.37% |
| 02121 - Equal Access | 471,004 | 489,796 | 449,420 | 332,620 | 229,545 | | 3.96% | -3.24% | -25.99% | -30.99% | -100.00% | -161.23% |
| 02211 - Citizens' Police Review Board | 1,216,513 | 1,268,233 | 614,340 | 476,490 | 382,370 | 1,312,211 | 4.25% | -51.56% | -22.44% | -19.75% | 243.18% | 153.68% |
| 02311 - Equal Opportunity Programs | 835,911 | 871,480 | 426,110 | 427,720 | 424,856 | 309,229 | 4.26% | -50.88% | -0.09% | -0.67% | -27.22% | -74.60% |
| 02331 - Employee Relations | | | | | | 669,848 | | | | | | |
| 02511 - ADA Programs | 257,438 | 267,566 | 327,530 | 327,350 | 288,240 | | 3.93% | 22.41% | -0.05% | -11.95% | -100.00% | -85.66% |
| 02611 - Contract Compliance | | | | | | 48,652 | | | | | | |
| 02711 - Public Ethics | 279,644 | 291,452 | 260,520 | 260,260 | 152,724 | 200,327 | 4.22% | -10.61% | -0.10% | -41.32% | 31.17% | -16.64% |
| 02811 - Budget Division | 1,781,177 | 1,844,822 | 1,385,340 | 1,650,350 | 448,966 | 739,746 | 3.57% | -24.91% | 19.13% | -72.80% | 64.77% | -10.23% |
| 02831 - Revenue: Administration | | | | | | 787,724 | | | | | | |
| 62841 - Revenue: Collections/Mandatory Garbage | | | | | | 686,575 | | | | | | |
| 02851 - Revenue: Audit/Compliance | | | | | | 718,937 | | | | | | |
| 02861 - Revenue: Strategic Support | | | | | | 1,225,437 | | | | | | |
| 02871 - Revenue: Business Tax | | | | | | 968,840 | | | | | | |
| 02881 - Revenue: Parking Citation Assistance Center | | | | | | 2,095,502 | | | | | | |
| 02691 - Revenue: Parking Meter Collection | | | | | | 1,810,634 | | | | | | |
| 41111 - DCP Administration | | | | 482,810 | | | | | | -100.00% | | |
| 41411 - Contract Administration | | | | 442,830 | | | | | | -100.00% | | |
| 62511 - Public Art | 343,374 | 356,445 | | | | | 3.81% | -100.00% | | | | |
| 62512 - Cultural Funding | 372,567 | 386,700 | | | | | 3.79% | -100.00% | | | | |
| 63011 - Marketing Oversight | 427,998 | 432,018 | | | | | 0.94% | -100.00% | | | | |
| 63121 - Oakland Film Office | 258,093 | 267,489 | | | | | 3.64% | -100.00% | | | | |
| 63221 - KTOP Operations | | | 90 | 90 | | 50,000 | | | | 0.00% | -100.00% | |
| City Administrator* Total | 9,045,270 | 9,359,876 | 9,407,930 | 7,140,890 | 12,188,897 | 22,339,706 | 3.47% | -30.68% | 9.89% | 70.99% | 93.28% | 136.76% |
| Community Services | | | | | | 236,293 | | | | | | |
| Department of Human Services | 6,575,098 | 7,008,338 | 5,611,110 | 4,862,690 | 4,541,270 | 4,912,556 | 6.59% | -17.06% | -15.98% | -6.99% | 8.18% | -25.29% |

HISTORICAL EXPENDITURES BY DEPARTMENT

Attachment D

| Sum of Year Amount SUM | Column Labels | | | | | | | | | | | Cumulative Total |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|----------------|----------------|-----------------|-----------------|------------------|
| Row Labels | FY07-08 | FY08-09 | FY09-10 | FY10-11 | FY 11-12 | FY 12-13 | FY 05 to FY 08 | FY 09 to FY 10 | FY 10 to FY 11 | FY 11 to FY 12 | FY 12 to FY 13 | |
| 62512 - Cultural Funding | | | 202,450 | | | | | | -100.00% | | | |
| 63011 - Marketing Oversight | | | 780 | | | | | | -100.00% | | | |
| 63121 - Oakland Film Office | | | 247,800 | | | | | | -100.00% | | | |
| 88149 - CEDA Agency Operations: Other | | | 3,770 | 23,290 | | | | | 517.77% | -100.00% | | |
| 88332 - Construction Management & Material Testing | | | 4,480 | | | | | | -100.00% | | | |
| 66334 - Facilities Planning & Development | | | 2,710 | | | | | | -100.00% | | | |
| 68341 - Engineering Design & ROW-Administration | | | 351,590 | | | | | | -100.00% | | | |
| 88549 - Workforce Development | 200,000 | 200,000 | 175,000 | | | | 0.00% | -12.50% | -100.00% | | | |
| 88559 - Business Development | 150,636 | 150,636 | 80,130 | 71,060 | 71,060 | | 0.00% | -46.81% | -11.32% | 0.00% | -100.00% | -158.12% |
| 88639 - Real Estate | 964,279 | 971,922 | 489,160 | 483,310 | 290,704 | | 0.79% | -49.67% | -1.20% | -39.85% | -100.00% | -189.93% |
| 68712 - Marketing & Special Events | | | | 790 | | | | | | -100.00% | | |
| 68722 - Oakland Film Office | | | | 247,600 | 110,995 | | | | | -55.17% | -100.00% | |
| 68742 - Cultural Funding | | | | 202,300 | | | | | | -100.00% | | |
| 88969 - Residential Rent Arbitration | 1,102,468 | 1,060,608 | 1,524,070 | 1,305,630 | | | -1.98% | 41.04% | -14.33% | -100.00% | | |
| Community and Economic Development Agency Total | 2,417,383 | 2,403,166 | 3,081,940 | 2,333,980 | 472,759 | | -0.59% | 28.24% | -24.27% | -79.74% | -100.00% | -176.36% |
| Office of Economic & Workforce Development | | | | | | 1,765,816 | | | | | | |
| Office of Neighborhood Investment | | | | | | 411,928 | | | | | | |
| Office of Parks and Recreation | 14,415,797 | 15,237,205 | 12,744,150 | 11,967,500 | 12,295,337 | 12,142,017 | 5.70% | -16.36% | -6.09% | 2.74% | -1.25% | -15.27% |
| Public Works Agency | | | | | | | | | | | | |
| 30111 - Director's Office | | | 2,108,330 | 1,643,460 | | | | | -22.05% | -100.00% | | |
| 30214 - ADA Programs | | | | | | 21,058 | | | | | | |
| 30523 - Electrical Services: Traffic Maintenance | | | 1,770 | 1,770 | | | | | 0.00% | -100.00% | | |
| 30524 - Electrical Services: Meter Operations | | | | | | 795,149 | | | | | | |
| 30534 - Infrastructure Maint Street Sidewalk | 73,538 | 76,704 | | | | | 4.31% | -100.00% | | | | |
| 30535 - Infrastructure Maint Tree Services | | | 846,430 | 845,590 | | | | | -0.10% | -100.00% | | |
| 30611 - Facilities Environment: Asst Director's Office | | | 195,450 | 23,840 | | | | | -67.60% | -100.00% | | |
| 30632 - Facilities Services: Civic Center Complex | 57,645 | 60,091 | | | | | 4.24% | -100.00% | | | | |
| 30635 - Facilities Services: Roving Custodial | 1,104,239 | 1,138,618 | 7,370 | 5,080 | | | 3.11% | -99.35% | -31.07% | -100.00% | | |
| 30652 - Landscape Maintenance | 664,797 | 690,924 | 1,132,470 | 1,129,740 | | | 3.93% | 63.91% | -0.24% | -100.00% | | |
| 30656 - Building Maintenance: Plumbing | 194,943 | 198,818 | 150,960 | 154,120 | | | 1.99% | -24.07% | 2.09% | -100.00% | | |
| 30673 - Graffiti Abatement Rapid Response | 251,918 | 262,706 | (1,050) | | | | 4.28% | -100.40% | -100.00% | | | |
| Public Works Agency Total | 2,347,080 | 2,427,561 | 4,441,730 | 3,803,500 | | 816,207 | 3.44% | 82.95% | -14.37% | -100.00% | | |

HISTORICAL EXPENDITURES BY DEPARTMENT

Attachment D

| Sum of Year Amount SUM | Column Labels | | | | | | | | | | | Cumulative Total |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Row Labels | FY07-08 | FY08-09 | FY09-10 | FY10-11 | FY 11-12 | FY 12-13 | FY 08 to FY 09 | FY 09 to FY 10 | FY 10 to FY 11 | FY 11 to FY 12 | FY 12 to FY 13 | |
| Non Departmental and Port | 59,709,119 | 59,506,747 | 45,381,440 | 59,686,060 | 65,533,330 | 64,654,586 | -0.34% | -23.74% | 31.52% | 9.80% | -1.34% | 15.90% |
| Capital Improvement Projects | 1,600,007 | 1,100,007 | 406,840 | 420,490 | 252,000 | 502,000 | -31.25% | -63.01% | 3.36% | -40.07% | 99.21% | -31.77% |
| 10 10 - General Fund: General Purpose Total | 476,666,453 | 491,074,482 | 421,018,710 | 419,109,150 | 392,152,111 | 408,938,930 | 3.02% | -14.27% | -0.45% | -6.43% | 4.28% | -13.85% |
| Non-GPIF | | | | | | | | | | | | |
| Mayor | 602,308 | 622,768 | 584,610 | 532,400 | 694,404 | 244,353 | 3.40% | -4.52% | -10.46% | 30.43% | -64.81% | -45.97% |
| City Attorney | 6,055,113 | 6,304,367 | 9,806,950 | 8,896,300 | 7,560,019 | 7,747,171 | 4.12% | 55.56% | -9.29% | -15.02% | 2.48% | 37.84% |
| City Auditor | 145,848 | 152,256 | 225,970 | 180 | | | 4.39% | 48.41% | -99.92% | -100.00% | | |
| City Clerk | 68,004 | 70,896 | 267,780 | 269,600 | 439,603 | 178,763 | 4.25% | 277.71% | 0.75% | 62.94% | -59.34% | 286.32% |
| City Council | 1,440,011 | 1,496,860 | 1,630,220 | 1,236,400 | 1,580,653 | 521,368 | 3.95% | 8.91% | -24.16% | 27.84% | -67.02% | -60.47% |
| City Administrator* | | | | | | | | | | | | |
| 02111 - City Administrator: Administration | 1,587,565 | 1,635,252 | 2,000,280 | 1,527,680 | 2,207,205 | 5,389,523 | 3.00% | 22.32% | -23.62% | 44.46% | 144.18% | 190.35% |
| 02211 - Citizens' Police Review Board | | | | | 317,056 | 290 | | | | | -99.91% | |
| 02511 - ADA Programs | 74,880 | 78,144 | 110,350 | 111,310 | 126,847 | | 4.36% | 41.21% | 0.87% | 13.96% | -100.00% | -39.60% |
| 02611 - Budget Division | 661,804 | 681,654 | 695,740 | 326,240 | 183,092 | 222,316 | 3.00% | 2.07% | -53.11% | -43.88% | 21.42% | -70.50% |
| 02831 - Revenue: Administration | | | | | | 1,249,921 | | | | | | |
| 02841 - Revenue: Collectkms/Mandatory Garbage | | | | | | 721,627 | | | | | | |
| 02851 - Revenue: Audit/Compliance | | | | | | 496,192 | | | | | | |
| 02861 - Revenue: Strategic Support | | | | | | 291,331 | | | | | | |
| 02871 - Revenue: Business Tax | | | | | | 505,854 | | | | | | |
| 02891 - Revenue: Parking Meter Collection | | | | | | 2,152,100 | | | | | | |
| 62511 - Public Art | 55,704 | 58,176 | | | | | 4.44% | -100.00% | | | | |
| 63011 - Marketing Oversight | 966,784 | 1,001,272 | | | | | 3.57% | -100.00% | | | | |
| 63221 - KTOP Operations | 1,430,286 | 1,490,802 | 1,441,450 | 1,453,910 | 1,467,961 | 1,035,858 | 4.23% | -3.31% | 0.86% | 0.97% | -29.44% | -26.68% |
| City Administrator* Total | 4,777,043 | 4,945,300 | 4,247,820 | 3,410,340 | 4,302,161 | 12,065,112 | 3.52% | -14.10% | -19.50% | 25.82% | 160.44% | 179.17% |
| Community Services | | | | | | 45 | | | | | | |
| Department of Human Services | 49,863,253 | 51,115,598 | 51,290,670 | 48,058,080 | 46,673,693 | 47,867,633 | 2.51% | 0.34% | -6.30% | -2.88% | 2.56% | -3.77% |
| Department of Information Technology | 4,574,442 | 4,702,100 | 6,253,800 | 5,048,750 | 5,792,523 | 5,898,583 | 2.79% | 33.00% | -19.27% | 14.73% | 1.63% | 33.08% |
| Dept of Contracting and Purchasing** | 863,257 | 897,395 | 833,510 | 45,910 | | | 3.95% | -7.12% | -94.49% | -100.00% | | |
| Finance and Management Agency*** | | | | | | | | | | | | |
| 08111 - Finance and Management: Administration | 464,604 | 472,284 | 421,490 | 504,590 | 475,290 | 353,043 | 1.65% | -10.75% | 19.72% | -5.81% | -25.72% | -20.91% |
| 08211 - Accounting: Administration | 30,000 | 30,000 | 127,310 | 106,460 | 979,888 | 210,255 | 0.00% | 324.37% | -16.38% | 820.43% | -78.64% | 1049.87% |
| 06222 - General Ledger | 1,016,701 | 1,059,434 | 1,051,880 | 843,550 | 789,760 | 675,766 | 4.20% | -0.71% | -19.81% | -6.38% | -14.43% | -37.13% |
| 08241 - Accounts Payable | 101,632 | 103,188 | | | | | 1.33% | -100.00% | | | | |

HISTORICAL EXPENDITURES BY DEPARTMENT

Attachment D

| Sum of Year Amount SUM Row Labels | Column Labels FY07-08 | FY08-09 | FY09-10 | FY10-11 | FY 11-12 | FY 12-13 | FY 08 to FY 09 | FY 09 to FY 10 | FY10 to FY 11 | FY 11 to FY 12 | FY 12 to FY 13 | Cumulative Total |
|--|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|----------------|----------------|-----------------|-----------------|------------------|
| 08242 - Stores Operations | 975,402 | 1,010,701 | 1,040,790 | 1,042,210 | 302,639 | 309,637 | 3.62% | 2.98% | 0.14% | -70.96% | 2.31% | -61.92% |
| 08243 - Purchasing | | | | | | 644,856 | | | | | | |
| 08244 - Stores Inventory | 1,099,022 | 1,096,322 | 1,096,320 | 1,096,320 | | | -0.25% | 0.00% | 0.00% | -100.00% | | |
| 08261 - Budget Analysis & Operations | | | | | | 124,142 | | | | | | |
| 08411 - Revenue: Administration | 956,981 | 963,485 | 953,130 | 915,070 | 1,128,877 | | 0.68% | -1.07% | -3.99% | 23.37% | -100.00% | -81.02% |
| 08421 - Revenue: Audit | 417,168 | 435,727 | 102,250 | 102,150 | 232,086 | | 4.45% | -76.53% | -0.10% | 127.20% | -100.00% | -44.98% |
| 08431 - Business License Tax | 359,375 | 375,135 | 175,800 | 192,080 | 152,994 | | 4.39% | -53.14% | 9.26% | -20.35% | -100.00% | -159.84% |
| 08432 - Litter Fee Ordinance | 40,659 | 40,659 | | | 73,912 | | 0.00% | -100.00% | | | -100.00% | |
| 08433 - Rent Adjustment | | | | | 263,138 | | | | | | -100.00% | |
| 08441 - Revenue: Collections | 599,213 | 619,080 | 564,630 | 564,190 | 523,908 | | 3.32% | -8.80% | -0.08% | -7.14% | -100.00% | -112.70% |
| 08451 - Citywide Liens | 753,250 | 785,076 | 857,350 | 849,930 | 775,751 | | 4.23% | 9.21% | -0.87% | -8.73% | -100.00% | -96.16% |
| 08511 - Risk Management | 1,086,687 | 1,121,211 | 1,070,400 | 1,069,540 | 1,284,225 | | 3.18% | -4.53% | -0.08% | 20.07% | -100.00% | -81.36% |
| 08711 - Treasury: Administration | | | | | | 88,026 | | | | | | |
| 08721 - Treasury: Operations | 5,250,492 | 5,456,468 | 61,230 | 796,190 | 663,817 | 1,044,068 | 3.92% | -98.88% | 1200.33% | -16.63% | 57.28% | 1146.03% |
| 08741 - Treasury: Payroll | | | | | | 139,612 | | | | | | |
| 08751 - Retirement | | | | | | 2,652,248 | | | | | | |
| 08911 - Parking: Administration | | | 40,000 | 39,950 | 414,910 | | | | -0.13% | 936.57% | -100.00% | |
| 08931 - Parking: Meter Operations | 121,224 | 126,552 | 2,039,510 | 1,923,500 | 1,782,100 | | 4.40% | 1511.60% | -5.69% | -7.35% | -100.00% | 1402.95% |
| 08941 - Parking: Enforcement | 308,219 | 316,259 | 605,130 | 600,870 | 626,179 | | 2.61% | 91.34% | -0.70% | 4.21% | -100.00% | -2.54% |
| 41311 - Purchasing | | | | 794,680 | | | | | | | -100.00% | |
| Finance and Management Agency** Total | 13,580,829 | 14,011,581 | 10,207,220 | 11,441,280 | 10,469,474 | 6,241,653 | 3.17% | -27.15% | -12.09% | -9.49% | -240.36% | -60.77% |
| Fire Services Agency | 12,296,672 | 12,240,287 | 11,950,090 | 12,588,070 | 13,749,442 | 13,427,112 | -0.46% | -2.37% | 5.34% | 9.23% | -2.34% | 9.39% |
| Police Services Agency | 19,345,087 | 20,020,936 | 30,210,030 | 24,273,860 | 32,737,388 | 26,241,006 | -3.49% | 50.89% | -19.65% | 34.87% | -19.84% | 749.76% |
| Human Resources | 1,131,597 | 1,145,639 | 3,216,530 | 3,094,260 | 3,055,738 | 1,576,615 | 1.26% | 180.71% | -3.80% | -1.24% | -248.40% | 128.52% |
| Library | 12,409,756 | 12,769,020 | 12,377,090 | 14,469,350 | 15,191,911 | 15,539,516 | 2.90% | -3.07% | 16.90% | -4.99% | 2.29% | 24.01% |
| Museum | 523,595 | 536,255 | 368,960 | 682,860 | | | 2.42% | -27.47% | 75.56% | -100.00% | | |
| Community and Economic Development Agency | | | | | | | | | | | | |
| 62511 - Public Art | | | 372,700 | | | | | | | -100.00% | | |
| 53011 - Marketing Oversight | | | 1,161,230 | | | | | | | -100.00% | | |
| 88149 - CEDA Agency Operations: Other | 2,552,008 | 1,755,885 | 1,045,120 | 1,295,080 | 1,290,604 | | -31.20% | -40.48% | 23.92% | -0.33% | -100.00% | -148.09% |
| 88211 - Major Projects | 3,095,943 | 3,215,843 | 2,427,640 | 1,732,730 | 2,077,350 | | 3.87% | -24.51% | -28.62% | 19.69% | -100.00% | -129.37% |
| 88219 - Zoning | 3,481,782 | 3,615,521 | 3,267,520 | 2,923,300 | 2,636,971 | | 3.84% | -9.63% | -10.53% | -9.79% | -100.00% | -126.11% |

HISTORICAL EXPENDITURES BY DEPARTMENT

Attachment D

| Sum of Year Amount SUM | Column Labels | | | | | | | | | | | |
|--|---------------|-----------|-------------|-----------|-----------|---------|----------------|----------------|----------------|----------------|----------------|------------------|
| Row Labels | FY07-08 | FY08-09 | FY09-10 | FY10-11 | FY11-12 | FY12-13 | FY 08 to FY 09 | FY 09 to FY 10 | FY 10 to FY 11 | FY 11 to FY 12 | FY 12 to FY 13 | Cumulative Total |
| 68221 - City Planning | 10,000 | 10,000 | | | | | 0.00% | -100.00% | | | | |
| 88229 - City Planning-Other | 2,684,428 | 2,746,296 | 738,190 | 492,000 | 502,077 | | 2.30% | -73.12% | 33.35% | 2.05% | -100.00% | -202.12% |
| 68321 - Engineering & Construction-Administration | | | (2,522,170) | | | | | | -100.00% | | | |
| 88331 - Project Delivery-Administration | | | 443,570 | | | | | | -100.00% | | | |
| 88332 - Construction Management & Material Testing | | | 2,921,340 | | | | | | -100.00% | | | |
| 88333 - Project Management | | | 660,630 | | | | | | -100.00% | | | |
| 68334 - Facilities Planning & Development | | | 614,230 | | | | | | -100.00% | | | |
| 88335 - Surveying | | | 565,230 | | | | | | -100.00% | | | |
| 88341 - Engineering Design & ROW-Administration | | | (3,759,610) | | | | | | -100.00% | | | |
| 88342 - Streets & Structures | | | 2,776,720 | | | | | | -100.00% | | | |
| 88343 - Right of Way Management | | | 3,719,910 | | | | | | -100.00% | | | |
| 88344 - Sanitary Sewer Design | | | 2,244,170 | | | | | | -100.00% | | | |
| 86345 - Watershed & Stormwater Program | | | 677,060 | | | | | | -100.00% | | | |
| 88346 - Pavement Management | | | 430,440 | | | | | | -100.00% | | | |
| 68361 - Transportation Services-Administration | | | 738,280 | | | | | | -100.00% | | | |
| 68362 - Transportation Planning | | | 1,111,240 | | | | | | -100.00% | | | |
| 88363 - Traffic Capital Projects | | | 1,627,180 | | | | | | -100.00% | | | |
| 86364 - Traffic Safety Program | | | 1,716,490 | | | | | | -100.00% | | | |
| 86411 - Building Services-Administration | 1,206,068 | 1,234,143 | 1,490,060 | 1,176,990 | 1,304,897 | | 2.33% | 20.74% | -21.01% | 10.87% | -100.00% | -87.06% |
| 86421 - Permit Center Inspection Services | 2,137,175 | 2,220,625 | 1,825,130 | 1,289,010 | 1,784,332 | | 3.90% | -17.81% | -29.37% | 38.43% | -100.00% | -104.85% |
| 86431 - Building & Infrastructure Plan Check | 2,079,660 | 2,162,329 | | 1,175,020 | 1,114,235 | | 3.98% | -100.00% | | -5.17% | -100.00% | |
| 88431 - Plan Check | | | 1,348,350 | | | | | | -100.00% | | | |
| 88432 - Engineering Services | | | 1,017,520 | | | | | | -100.00% | | | |
| 86432 - Project & Zoning Coordination | 1,098,527 | 1,142,999 | | 667,310 | 742,725 | | 4.06% | -100.00% | | 11.30% | -100.00% | |
| 88451 - Commercial Building Inspection | 6,315,303 | 6,572,850 | | 4,002,130 | 3,834,962 | | 4.08% | -100.00% | | -4.18% | -100.00% | |
| 88451 - District 1: Construction Inspection | | | 5,159,650 | | | | | | -100.00% | | | |
| 86452 - District 2: Construction Inspection | | | 617,230 | | | | | | -100.00% | | | |
| 88452 - Residential Building Inspection | 642,036 | 668,089 | | 750,960 | 904,281 | | 4.06% | -100.00% | | 20.42% | -100.00% | |
| 68453 - District 3: Construction Inspection | | | 787,730 | | | | | | -100.00% | | | |
| 88453 - Infrastructure Inspection | 1,323,850 | 1,377,024 | | 1,825,270 | 1,681,693 | | 4.02% | -100.00% | | -7.87% | -100.00% | |
| 86454 - Code Enforcement Inspection | 2,968,156 | 3,089,335 | | 826,670 | 817,826 | | 4.08% | -100.00% | | -1.07% | -100.00% | |
| 86454 - District 4: Construction Inspection | | | 2,258,600 | | | | | | -100.00% | | | |

HISTORICAL EXPENDITURES BY DEPARTMENT

Attachment D

| Sum of Year Amount SUM Row Labels | Column Labels | | | | | | | | | | | Cumulative Total |
|--|---------------|-------------|------------|------------|-------------|-------------|----------------|----------------|----------------|----------------|----------------|------------------|
| | FY07-08 | FY08-09 | FY09-10 | FY10-11 | FY11-12 | FY12-13 | FY 08 to FY 09 | FY 09 to FY 10 | FY 10 to FY 11 | FY 11 to FY 12 | FY 12 to FY 13 | |
| 88469 - Building Codes - Other | 1,478,568 | 1,470,209 | 1,584,200 | 1,584,200 | 1,206,464 | | -0.57% | 7.75% | 0.00% | -23.84% | -100.00% | -116.66% |
| 88481 - Engineering Admin Support | 1,308,698 | 1,344,129 | | 1,034,210 | 696,557 | | 2.71% | -100.00% | | -32.65% | -100.00% | |
| 88461 - Inspection Services: Administration | | | 1,053,160 | | | | | | -100.00% | | | |
| 88482 - Inspection Admin Support | 1,567,871 | 1,631,776 | | 917,220 | 845,642 | | 4.08% | -100.00% | | -7.80% | -100.00% | |
| 88482 - Inspection Support | | | 1,216,870 | | | | | | -100.00% | | | |
| 88529 - Economic Development Director | 387,339 | 403,020 | 354,190 | 354,280 | 316,492 | | 4.05% | -12.12% | 0.03% | -10.67% | -100.00% | -118.71% |
| 88549 - Workforce Development | 6,080,218 | 6,069,907 | 5,309,540 | 5,170,310 | 5,711,062 | | -0.17% | -12.53% | -2.62% | 10.46% | -100.00% | -104.86% |
| 88559 - Business Development | 2,365,139 | 2,449,872 | 2,426,590 | 2,394,160 | 2,072,302 | | 3.58% | -0.95% | -1.34% | -13.44% | -100.00% | -112.15% |
| 88579 - Commercial Lending | 2,064,317 | 2,646,689 | 5,068,130 | 2,626,650 | 2,457,045 | | 28.21% | 91.49% | -46.17% | -6.46% | -100.00% | -34.93% |
| 88629 - Redevelopment Director | 1,473,132 | 1,516,392 | 1,624,100 | 593,980 | 1,263,104 | | 2.94% | 7.10% | -63.43% | 116.02% | -100.00% | -37.37% |
| 88639 - Real Estate | 1,971,983 | 2,035,913 | 2,160,520 | 1,791,080 | 1,793,909 | | 3.24% | 7.10% | -17.86% | 0.16% | -100.00% | -107.36% |
| 88659 - Coliseum Redevelopment | 1,347,294 | 1,384,774 | 1,351,040 | 1,198,960 | 1,216,200 | | 2.78% | -2.44% | -11.26% | 1.44% | -100.00% | -109.47% |
| 88669 - Broadway/MacArthur/San Pablo Redevelopment | 2,471,463 | 427,567 | 377,640 | 281,240 | 426,685 | | -82.70% | -11.68% | -25.53% | 51.72% | -100.00% | -168.19% |
| 88679 - Oakland Army Base Redevelopment | 873,917 | 695,982 | 1,029,570 | 1,242,870 | 985,885 | | 2.52% | 14.91% | 20.72% | -20.68% | -100.00% | -82.52% |
| 88689 - Central District Redevelopment | 1,855,700 | 1,926,100 | 1,796,910 | 1,460,710 | 1,451,134 | | 3.79% | -6.71% | -16.71% | -0.66% | -100.00% | -122.28% |
| 88699 - Central City East Redevelopment | 10,279,150 | 6,125,374 | 1,054,580 | 763,340 | 777,999 | | -40.41% | -82.78% | -27.62% | 1.92% | -100.00% | -248.89% |
| 88712 - Marketing & Special Events | | | | 1,354,520 | 1,303,051 | | | | | -3.60% | -100.00% | |
| 88732 - Public Art | | | | 386,620 | 303,999 | | | | | -21.77% | -100.00% | |
| 88742 - Cultural Funding | | | | | 214,891 | | | | | | -100.00% | |
| 88919 - Housing and Community Development: Support Staff | 1,172,933 | 1,166,330 | 1,385,700 | 1,412,600 | 1,413,247 | | -0.39% | 18.61% | 1.94% | 0.05% | -100.00% | -79.80% |
| 88929 - Housing Development | 7,667,249 | 7,736,617 | 6,607,990 | 6,608,310 | 6,792,425 | | 0.93% | -14.61% | 0.00% | 2.79% | -100.00% | -110.89% |
| 88939 - Municipal Lending | 4,709,256 | 4,742,849 | 3,687,860 | 4,446,380 | 4,345,198 | | 0.71% | -22.24% | 20.57% | -2.28% | -100.00% | -103.24% |
| 88949 - CDBG Coordination | 3,911,771 | 3,924,840 | 3,570,440 | 3,554,700 | 3,065,124 | | 0.33% | -9.03% | -0.44% | -13.21% | -100.00% | -122.35% |
| 88969 - Residential Rent Arbitration | | | | 1,102,473 | | | | | | | -100.00% | |
| 88989 - Homeownership Programs | 3,028,939 | 3,047,612 | | 1,932,830 | 2,940,915 | | 0.62% | -100.00% | | 52.16% | -100.00% | |
| 88989 - Housing Counseling | | | 2,923,220 | | | | | | -100.00% | | | |
| Community and Economic Development Agency Total | 65,609,893 | 80,760,891 | 82,083,630 | 59,267,640 | 61,433,956 | | -6.66% | 1.64% | -27.80% | 3.66% | -100.00% | -128.17% |
| Office of Economic & Workforce Development | | | | | 6,503,018 | | | | | | | |
| Office of Neighborhood Investment | | | | | 7,327,505 | | | | | | | |
| Office of Parks and Recreation | 5,932,420 | 6,003,329 | 7,606,790 | 7,787,350 | 8,817,688 | 10,106,223 | 1.20% | 26.71% | 2.37% | 13.23% | 14.61% | 58.12% |
| Public Works Agency | | | | | | | | | | | | |
| 30111 - Director's Office | (1,976,605) | (2,151,156) | (396,950) | (798,370) | (2,690,600) | (2,505,597) | 8.83% | -81.55% | 101.13% | 237.01% | -6.88% | 258.55% |

HISTORICAL EXPENDITURES BY DEPARTMENT

Attachment D

| Sum of Year Amount SUM Row Labels | Column Labels | | | | | | | | | | | Cumulative Total |
|--|---------------|-----------|-----------|-------------|-------------|-------------|----------------|----------------|----------------|----------------|----------------|------------------|
| | FY07-08 | FY08-09 | FY09-10 | FY10-11 | FY 11-12 | FY 12-13 | FY 08 to FY 09 | FY 09 to FY 10 | FY 10 to FY 11 | FY 11 to FY 12 | FY 12 to FY 13 | |
| 30112 - Human Resources | 1,595,194 | 1,661,199 | 1,342,790 | 1,525,270 | 1,591,408 | 1,758,645 | 4.14% | -19.17% | 13.59% | 4.34% | 10.51% | 13.40% |
| 30121 - PWA Fiscal Services | 1,284,361 | 1,330,452 | 1,130,370 | 1,077,000 | 1,985,804 | 1,666,781 | 3.59% | -15.04% | -4.72% | 84.38% | -16.07% | 52.15% |
| 30131 - Public Works Call Center | 511,224 | 531,860 | 518,220 | 517,840 | 525,041 | 532,460 | 4.04% | -2.57% | -0.07% | 1.39% | 1.41% | 4.20% |
| 30181 - Management Information Systems | 302,925 | 308,073 | 702,700 | 827,470 | 1,373,819 | 1,100,412 | 1.70% | 128.10% | 17.76% | 66.03% | -19.90% | 193.68% |
| 30211 - Engineering & Construction: Admin | 3,841,360 | 3,662,277 | | (2,441,150) | (1,642,545) | (1,411,154) | 0.54% | -100.00% | | -32.71% | -14.09% | |
| 30214 - ADA Programs | | | | | | 415,539 | | | | | | |
| 30231 - Project Delivery: Admin | 311,034 | 314,593 | | 444,410 | (5,763,873) | (5,976,598) | 1.14% | -100.00% | | -1396.97% | 3.69% | |
| 30232 - Construction Mgmt & Material Testing | 702,886 | 730,662 | | 2,710,040 | 4,969,982 | 5,266,432 | 3.95% | -100.00% | | 63.39% | 5.96% | |
| 30233 - Project Management | 344,449 | 355,262 | | 647,650 | 1,284,677 | 1,084,633 | 3.14% | -100.00% | | 98.36% | -15.57% | |
| 30234 - Facilities Planning & Deveicpment | 404,126 | 417,635 | | 605,310 | 1,052,373 | 1,070,372 | 3.34% | -100.00% | | 73.86% | 1.71% | |
| 30235 - Surveying | 337,439 | 350,764 | | 561,330 | 804,496 | 813,132 | 3.95% | -100.00% | | 43.32% | 1.07% | |
| 30241 - Engineering Design & ROW: Admin | | | | (3,897,550) | (3,852,012) | (3,802,863) | | | | -0.91% | -1.53% | |
| 30242 - Streets & Structures | 516,557 | 536,119 | | 2,405,520 | 3,239,833 | 3,286,641 | 3.79% | -100.00% | | 34.68% | 1.44% | |
| 30243 - Right of Way Management | 5,068,993 | 5,221,657 | | 3,240,840 | 2,917,047 | 2,888,287 | 3.01% | -100.00% | | -8.99% | -0.99% | |
| 30244 - Sanitary Sewer Design | 1,069,051 | 1,100,980 | | 2,234,560 | 3,032,647 | 2,918,164 | 2.99% | -100.00% | | 35.72% | -3.76% | |
| 30245 - Watershed & Stormwater Program | | | | 673,260 | 782,663 | 1,002,699 | | | | 16.25% | 28.11% | |
| 30246 - Pavement Management | | | | 428,650 | | | | | | -100.00% | | |
| 30261 - Transportation Services: Admin | | | | 739,290 | (10,532) | (28,242) | | | | -101.42% | 168.15% | |
| 30262 - Transportation Planning | 8,077,349 | 8,265,602 | | 1,108,810 | | | 2.33% | -100.00% | | -100.00% | | |
| 30263 - Traffic Maintenance | 3,588,029 | 3,692,828 | | | | | 2.92% | -100.00% | | | | |
| 30264 - Traffic Capital Projects | | | | 1,644,770 | 2,159,212 | 2,351,646 | | | | 31.28% | 8.91% | |
| 30265 - Traffic Safety Program | | | | 1,717,380 | 1,266,780 | 1,282,436 | | | | -26.24% | 1.24% | |
| 30275 - IPPD Plans and Programming | | | | | 977,016 | 939,877 | | | | | | -3.80% |
| 30285 - Environmental Services: Watershed Program | 647,345 | 651,980 | | | | | 0.72% | -100.00% | | | | |
| 30511 - Infrastructura Ops: Asst Director's Office | 618,470 | 638,730 | 657,240 | 656,770 | 522,560 | 534,669 | 3.28% | 2.90% | -0.07% | -20.43% | 2.32% | -12.02% |
| 30521 - Electrical Services: Administration | 478,707 | 492,273 | 492,260 | | | | 2.83% | 0.00% | -100.00% | | | |
| 30522 - Electrical Services: Maintenance | 5,646,782 | 6,007,664 | 6,036,690 | 9,451,480 | 7,429,891 | 7,561,514 | 6.39% | 0.48% | 56.57% | -21.39% | 1.77% | 43.82% |
| 30523 - Electrical Services: Traffic Maintenance | | | 3,093,900 | 936,680 | 2,825,825 | 2,863,360 | | | -69.72% | 201.69% | 1.33% | |
| 30527 - Electrical Services: Engineering | 183,511 | 191,062 | 196,140 | | | | 4.11% | 3.70% | -100.00% | | | |
| 30528 - Electrical Services: Projects | 0 | 0 | 0 | | | | | | | | | |
| 30529 - Electrical Services: Energy Savings | 599,321 | 619,084 | | | | | 3.30% | -100.00% | | | | |

HISTORICAL EXPENDITURES BY DEPARTMENT

Attachment D

| Sum of Year Amount SUM | Column Labels | | | | | | Row Labels | | | | | Column Labels |
|--|---------------|------------|------------|------------|------------|------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Row Labels | FY07-08 | FY08-09 | FY09-10 | FY10-11 | FY 11-12 | FY 12-13 | FY 08 to FY 09 | FY 09 to FY 10 | FY 10 to FY 11 | FY 11 to FY 12 | FY 12 to FY 13 | Cumulative Total |
| 30531 - Infrastructure Maint: Administration | 645,755 | 665,506 | 384,730 | 384,470 | 335,078 | 341,441 | 3.06% | -42.19% | -0.07% | -12.85% | 1.90% | -50.15% |
| 30532 - Infrastructure Maint: Storm Drain | 3,376,712 | 3,482,226 | 3,087,490 | 3,323,990 | 3,263,465 | 3,370,439 | 3.12% | -11.34% | 7.66% | -1.82% | 3.28% | 0.91% |
| 30533 - Infrastructure Maint: Sewer System | 7,745,898 | 7,978,791 | 7,672,490 | 7,690,460 | 10,626,829 | 9,916,749 | 3.01% | -3.84% | 0.23% | 38.18% | -6.66% | 30.92% |
| 30534 - Infrastructure Maint: Street Sidewalk | 7,488,785 | 7,737,932 | 6,696,240 | 5,719,160 | 6,204,999 | 5,822,635 | 3.33% | -13.46% | -14.59% | 8.49% | -6.16% | -22.39% |
| 30535 - Infrastructure Maint: Tree Services | 3,908,078 | 4,047,909 | 2,183,590 | 2,202,140 | | | 3.58% | -46.06% | 0.85% | -100.00% | | |
| 30541 - Equipment Services: Administration | 15,547,913 | 15,855,537 | 16,429,120 | 15,218,310 | 15,590,221 | 15,005,878 | 1.98% | 3.62% | -7.37% | 2.44% | -3.75% | -3.08% |
| 30611 - Facilities Environment: Asst Director's Office | 823,524 | 858,230 | 920,980 | 1,017,190 | 1,076,986 | 832,575 | 4.21% | 7.31% | 10.45% | 5.88% | -22.69% | 5.16% |
| 30612 - Facilities Environment: Administration | 50,004 | 49,974 | 51,180 | 51,180 | | | -0.06% | 2.41% | 0.00% | -100.00% | | |
| 30631 - Facilities Services: Administration | 1,996,647 | 2,028,423 | 917,510 | 917,010 | 2,960,427 | 3,087,124 | 1.48% | -54.77% | -0.05% | 222.83% | 4.28% | 173.77% |
| 30632 - Facilities Services: Civic Center Complex | 5,195,525 | 5,289,698 | 5,713,560 | 5,710,720 | 4,164,609 | 4,213,489 | 1.81% | 8.01% | -0.05% | -27.07% | 1.17% | -16.12% |
| 30633 - Facilities Services: Hall of Justice Complex | 2,636,996 | 2,698,675 | 2,367,920 | 2,366,760 | 2,388,535 | 2,523,029 | 2.34% | -12.26% | -0.05% | 0.92% | 5.63% | -3.42% |
| 30634 - Facilities Services: Plant Operations | 4,800,956 | 4,842,828 | 4,839,590 | 4,945,230 | 4,978,452 | 4,712,782 | 0.87% | -0.07% | 2.18% | 0.67% | -5.34% | -1.68% |
| 30635 - Facilities Services: Roving Custodial | 2,286,355 | 2,376,143 | 2,979,520 | 2,919,440 | 3,442,684 | 3,262,057 | 3.93% | 25.39% | -2.02% | 17.92% | -5.25% | 39.98% |
| 30639 - Facilities Services: Project Design | 780,905 | 812,803 | | | | | 4.08% | -100.00% | | | | |
| 30651 - Park Building Maintenance: Administration | 2,485,821 | 2,512,710 | 1,692,450 | 1,691,840 | 1,838,905 | 1,823,557 | 1.06% | -32.64% | -0.04% | 8.69% | -0.83% | -23.74% |
| 30652 - Landscape Maintenance | 8,404,760 | 8,956,813 | 6,448,040 | 6,518,140 | 7,427,416 | 7,578,133 | 6.57% | -28.01% | 1.09% | 13.95% | 2.03% | -4.38% |
| 30653 - Special Services | 1,524,886 | 1,586,559 | 1,311,110 | 1,172,630 | | | 4.04% | -17.36% | -10.56% | -100.00% | | |
| 30654 - Tree Services | | | | | 2,496,175 | 2,497,697 | | | | | 0.06% | |
| 30655 - Building Maintenance: Electrical / Painting | 308,577 | 313,482 | 830,240 | 698,400 | 2,207,631 | 2,208,198 | 1.59% | 164.84% | -15.86% | 216.10% | 0.03% | 366.68% |
| 30656 - Building Maintenance: Plumbing | 1,898,801 | 1,962,504 | 1,269,480 | 1,268,260 | | | 3.35% | -35.31% | -0.10% | -100.00% | | |
| 30658 - Building Maintenance: Structural | 2,145,456 | 2,214,049 | 1,590,300 | 1,593,320 | 2,904,159 | 2,751,304 | 3.20% | -28.17% | 0.19% | 82.27% | -5.26% | 52.22% |
| 30671 - Street Cleaning Graffiti Abatement: Administration | 968,405 | 986,544 | 744,660 | 744,340 | 4,984,689 | 6,034,279 | 1.87% | -24.52% | -0.04% | 569.68% | 21.06% | 568.05% |
| 30672 - Street Cleaning | 7,516,423 | 7,731,982 | 7,055,910 | 7,146,370 | 3,293,447 | 3,325,006 | 2.87% | -8.74% | 1.28% | -53.91% | 0.96% | -57.55% |
| 30673 - Graffiti Abatement Rapid Response | 2,075,046 | 2,137,940 | 1,087,330 | 1,085,280 | 999,840 | 752,153 | 3.03% | -49.14% | -0.19% | -7.87% | -24.77% | -78.94% |
| 30674 - Illegal Dumping | 4,340,440 | 4,494,667 | 5,123,010 | 4,795,800 | 4,850,525 | 4,351,106 | 3.55% | 13.98% | -6.39% | 1.14% | -10.30% | 1.99% |
| 30675 - Clean Oakland Program | 440,855 | 452,371 | 428,170 | 427,960 | 378,776 | 107,130 | 2.61% | -5.35% | -0.05% | -11.49% | -71.72% | -86.00% |
| 30676 - Litter Enforcement | 768,049 | 798,368 | 395,250 | 394,930 | | | 3.95% | -50.49% | -0.08% | -100.00% | | |
| 30681 - Environmental Services: Administration | 765,442 | 784,369 | 660,100 | 659,860 | (37,995) | (140,742) | 2.47% | -15.84% | -0.04% | -105.76% | 270.42% | 151.26% |
| 30682 - Environmental Services: Recycling Solid Waste | 7,574,737 | 7,719,806 | 8,359,050 | 7,867,630 | 7,493,485 | 7,593,181 | 1.92% | 8.28% | -5.88% | -4.76% | 1.33% | 0.89% |
| 30683 - Environmental Services: Environmental Remediation | 1,173,692 | 1,189,436 | 928,830 | 923,660 | 1,368,170 | 1,745,903 | 1.34% | -21.91% | -0.56% | 48.12% | 27.61% | 54.61% |
| 30684 - Environmental Services: Sustainability | | | 234,440 | 234,290 | 215,179 | 323,907 | | | -0.06% | -8.16% | 50.53% | |
| 30685 - Environmental Services: Watershed Program | 376,233 | 385,141 | 355,890 | 354,970 | | | 2.37% | -7.59% | -0.26% | -100.00% | | |

HISTORICAL EXPENDITURES BY DEPARTMENT

Attachment D

| Sum of Year Amount SUM Row Labels | Column Labels FY07-08 | FY08-09 | FY09-10 | FY10-11 | FY 11-12 | FY 12-13 | FY 05 to FY 09 | FY 09 to FY 10 | FY 10 to FY 11 | FY 11 to FY 12 | FY 12 to FY 13 | Cumulative Total |
|---|--------------------------|---------------|---------------|-------------|-------------|-------------|----------------|----------------|----------------|----------------|----------------|------------------|
| 30689 - Environmental Services: Energy Group | | | 508,300 | 490,600 | 729,421 | 740,676 | | | -3.48% | 48.68% | 1.54% | |
| Public Works Agency Total | 134,206,364 | 138,081,036 | 107,041,840 | 117,661,600 | 120,953,622 | 120,394,921 | 2.09% | -22.46% | 9.82% | 2.89% | -0.46% | -7.34% |
| Non Departmental and Port | 184,881,738 | 186,368,668 | 221,650,840 | 223,287,690 | 228,131,371 | 226,003,424 | 0.80% | 18.93% | 0.74% | 2.17% | -0.93% | 21.71% |
| Capital Improvement Projects | 25,347,078 | 21,905,839 | 50,383,110 | 29,132,800 | 29,341,000 | 33,010,000 | -13.58% | 130.00% | -42.18% | 0.71% | 12.50% | 87.46% |
| Department of Planning and Neighborhood Preservation***** | | | | | | 20,708,482 | | | | | | |
| Department of Housing and Community Development***** | | | | | | 13,312,193 | | | | | | |
| Non-GPF Total | 563,654,328 | 564,151,221 | 612,267,260 | 571,083,920 | 590,924,646 | 574,914,594 | 0.09% | 8.50% | -6.73% | 3.47% | -2.71% | 2.66% |
| Grand Total | 1,040,320,781 | 1,055,225,703 | 1,033,285,970 | 990,193,070 | 983,076,757 | 983,853,524 | 1.43% | -2.08% | -4.17% | -0.72% | 0.08% | -5.46% |

*City Administrator assumed the Revenue Division and Parking Revenue Collection from Finance and Management. City Administrator assumed Employee Relations from HRM. City Administrator assumed Office of Economic and Workforce Development and Office of Neighborhood Investment responsibilities from Community and Economic Development Agency with dissolution of the Oakland Redevelopment Agency (ORA) in FY 2011-12. In FY 13-15 the Revenue Division moved back into Administrative Services.

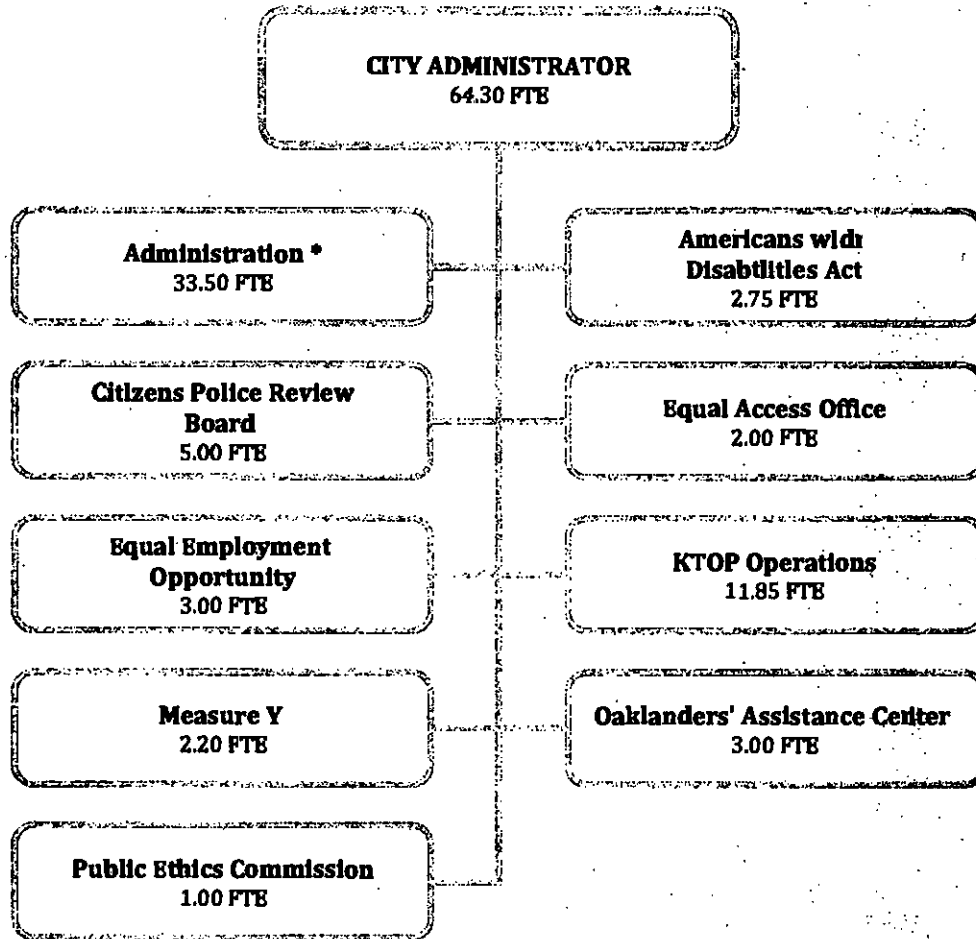
**The Department of Contracting and Purchasing and Information Technology were divisions of the Finance and Management Agency through FY 2006-07. The Department of Contracting and Purchasing functions were absorbed by other departments in FY 2011-12.

***Finance and Management transferred Parking Revenue Collection to City Administrator, Parking Enforcement to Police Department, and Repair Operations to Public Works as part of the restructuring due to the dissolution of the ORA in FY 2011-12. Human Resources was a division of the Finance and Management Agency through the end of FY 2008-09.

****City ceased operating the Oakland Museum of California in FY 2011-12

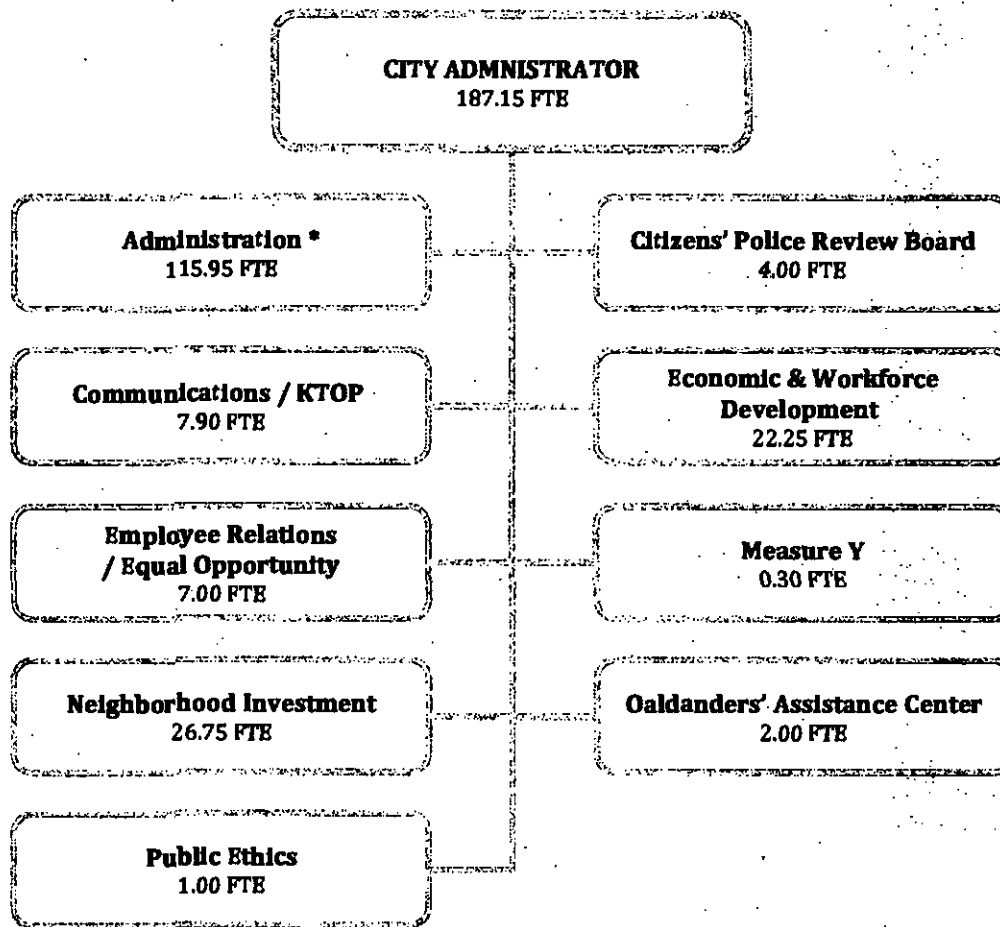
*****With the dissolution of the ORA in FY 2011-12, the Community and Economic Development Agency was dissolved and new departments, the Department of Planning, Building & Neighborhood Preservation and the Department of Housing & Community Development are created.

FY 2011-12



* Includes Administration (15.00 FTE), Budget (4.50 FTE) and Contract Compliance (14.00 FTE)

FY 2012-13



* Includes Administration (17.45 FTE), Budget (4.50 FTE), Contract Compliance (14.00 FTE), OIG (3.00 FTE) and Revenue (77.00 FTE)

Funds where General Purpose Fund (GPF) is a Source

| FUND | FY13-14 | FY14-15 |
|--|---------------------|---------------------|
| <i>General Funds:</i> | | |
| 1100 - Self Insurance Liability | \$22,979,358 | \$22,979,358 |
| 1730 - Henry J Kaiser Convention Center | \$579,589 | \$579,589 |
| 1780 - Kid's First Oakland Children's Fund | \$11,763,186 | \$12,125,533 |
| 1791 - Contract Administration Fee | \$579,605 | \$579,605 |
| 1820 - OPRCA Self Sustaining Revolving Fund | \$600,000 | \$600,000 |
| <i>Special Revenue Funds:</i> | | |
| 2102 - Department of Agriculture | \$73,708 | \$73,708 |
| 2103 - HUD-ESG/SHP/HOPWA | \$17,667 | \$17,667 |
| 2108 - HUD-CDBG | \$110,220 | \$110,220 |
| 2114 - Department of Labor | \$23,256 | \$23,256 |
| 2120 - Federal Action Agency | \$23,615 | \$23,615 |
| 2128 - Department of Health and Human Services | \$2,382,911 | \$2,382,911 |
| 2160 - County of Alameda: Grants | \$10,987 | \$10,987 |
| 2195 - Workforce Investment Act | \$17,526 | \$17,526 |
| 2213 - Measure B: Paratransit - ACTIA | \$80,031 | \$80,031 |
| 2251 - Measure Y: Public Safety Act 2004 | \$2,184,390 | \$2,798,134 |
| 2321 - Wildland Fire Prevention Assess District | \$148,000 | \$148,000 |
| <i>Internal Service Funds:</i> | | |
| 4100 - Equipment | \$9,829,555 | \$9,843,237 |
| 4200 - Radio / Telecommunications | \$2,889,000 | \$2,889,000 |
| 4210 - Telephone Equipment and Software | \$170 | \$170 |
| 4300 - Reproduction | \$1,037,531 | \$1,048,556 |
| 4400 - City Facilities | \$15,013,075 | \$15,835,345 |
| 4500 - Central Stores | \$319,761 | \$319,761 |
| 4550 - Purchasing | \$177,062 | \$177,062 |
| <i>Debt Service Funds:</i> | | |
| 6014 - Oakland Convention Center 1992 | \$14,106,950 | \$14,078,113 |
| 6612 - JPFA Lease Rev Refunding Bonds (Admin Building): 2008 Series B | \$9,072,038 | \$9,068,307 |
| Grand Total | \$94,019,191 | \$95,809,691 |

Position Costs by Category
Office of Neighborhood Investment, Department of Housing and Community Development, and Office of Parks and Recreation

Attachment G

| Department, Unit, and Classification | | | | | | | | | Total FTE | Total \$ | Total Avg Cost* | % of PT Classifications |
|---|---------------|------------------|---------------|-------------------------|---------------|---------------------|----------------|-----------------------------------|----------------------------------|-------------------|-----------------|-------------------------|
| | FTE | Salary | Avg Salary | Fringe Benefit Civilian | Avg Fringe | Retirement Civilian | Avg Retirement | Other pays (Auto, Bilingual, etc) | (Total Position Budget / # FTEs) | | | |
| DP024 - Office of Neighborhood Investment | 27.00 | 2,277,258 | 84,343 | 848,082 | 31,410 | 619,725 | 22,953 | 526,766 | 27.00 | 4,271,831 | 158,216 | 4% |
| Position | 27.00 | 2,277,258 | | 848,082 | | 619,725 | | 23,866 | 27.00 | 3,768,931 | | |
| Account Clerk III | 0.50 | 23,309 | | 8,706 | | 6,363 | | | 0.50 | 38,378 | | |
| Administrative Analyst II | 0.50 | 31,248 | | 11,671 | | 8,531 | | | 0.50 | 51,450 | | |
| Administrative Assistant I | 1.00 | 48,728 | | 18,200 | | 13,303 | | | 1.00 | 80,231 | | |
| Administrative Services Manager II | 0.50 | 55,856 | | 20,862 | | 15,249 | | | 0.50 | 91,967 | | |
| Development/Redevelopment Pgrm MGR | 2.00 | 237,500 | | 88,706 | | 64,838 | | 4,200 | 2.00 | 395,244 | | |
| Office Assistant II | 1.00 | 41,952 | | 15,669 | | 11,453 | | | 1.00 | 69,074 | | |
| Program Analyst I | 1.00 | 62,970 | | 23,519 | | 17,191 | | | 1.00 | 103,680 | | |
| Project Manager | 1.00 | 96,710 | | 36,121 | | 26,402 | | | 1.00 | 159,233 | | |
| Project Manager III | 2.00 | 259,226 | | 96,822 | | 70,768 | | | 2.00 | 426,816 | | |
| Real Estate Agent | 3.00 | 247,094 | | 92,289 | | 67,456 | | 19,666 | 3.00 | 426,505 | | |
| Real Estate Services Manager | 1.00 | 111,955 | | 41,815 | | 30,564 | | | 1.00 | 184,334 | | |
| Student Trainee, PT | 0.50 | 8,357 | | 648 | | 313 | | | 0.50 | 9,318 | | |
| Urban Economic Analyst II | 6.00 | 412,393 | | 154,030 | | 112,583 | | | 6.00 | 679,006 | | |
| Urban Economic Analyst III | 3.00 | 225,629 | | 84,272 | | 61,597 | | | 3.00 | 371,498 | | |
| Urban Economic Analyst IV, Projects | 1.00 | 97,687 | | 36,486 | | 26,669 | | | 1.00 | 160,842 | | |
| Urban Economic Coordinator | 3.00 | 316,644 | | 118,266 | | 86,445 | | | 3.00 | 521,355 | | |
| Overhead: Central Services Cost Allocation | | | | | | | | 502,900 | | 502,900 | | |
| | | | | | | | | 502,900 | | 502,900 | | |
| DP5000 - Office of Parks and Recreation | 230.14 | 8,792,408 | 38,205 | 2,237,326 | 9,722 | 1,567,616 | 6,812 | 423,235 | 230.14 | 13,020,585 | 56,577 | 54% |
| Position | 230.14 | 8,792,408 | | 2,237,326 | | 1,567,616 | | 423,235 | 230.14 | 13,020,585 | | |
| Account Clerk II | 1.00 | 45,115 | | 16,851 | | 12,316 | | | 1.00 | 74,282 | | |
| Account Clerk III | 1.00 | 54,365 | | 20,305 | | 14,842 | | | 1.00 | 89,512 | | |
| Accountant III | 1.00 | 81,790 | | 30,549 | | 22,329 | | | 1.00 | 134,668 | | |
| Administrative Assistant I | 1.00 | 48,728 | | 18,200 | | 13,303 | | | 1.00 | 80,231 | | |
| Administrative Services Manager II | 1.00 | 107,734 | | 40,239 | | 29,411 | | | 1.00 | 177,384 | | |
| Assist Director, Parks & Rec | 1.00 | 156,298 | | 58,377 | | 42,669 | | | 1.00 | 257,344 | | |
| Assistant to the Director | 1.00 | 106,667 | | 39,840 | | 29,120 | | 1,650 | 1.00 | 177,277 | | |
| Executive Assistant | 1.00 | 53,857 | | 20,116 | | 14,703 | | | 1.00 | 88,676 | | |
| Facility Security Assistant | 1.98 | 91,496 | | 34,173 | | 24,979 | | | 1.98 | 150,648 | | |
| Facility Security Assistant, PPT | 0.75 | 32,019 | | 11,959 | | 8,741 | | | 0.75 | 52,719 | | |
| Facility Security Assistant, PT | 1.50 | 64,068 | | 4,965 | | 2,403 | | 6,978 | 1.50 | 78,414 | | |
| Gardener Crew Leader | 1.00 | 50,659 | | 18,921 | | 13,830 | | | 1.00 | 83,410 | | |
| Lifeguard, PT | 17.12 | 468,844 | | 36,334 | | 17,582 | | 17,445 | 17.12 | 540,205 | | |
| Management Intern | 1.00 | 51,539 | | 19,250 | | 14,070 | | | 1.00 | 84,859 | | |
| Naturalist, Supervising | 1.00 | 66,092 | | 24,685 | | 18,043 | | | 1.00 | 108,820 | | |
| Office Manager | 1.00 | 66,123 | | 24,697 | | 18,052 | | | 1.00 | 108,872 | | |
| Park Attendant, PPT | 3.71 | 131,873 | | 49,254 | | 36,001 | | | 3.71 | 217,128 | | |
| Park Attendant, PT | 3.39 | 109,443 | | 8,482 | | 4,104 | | 13,956 | 3.39 | 135,985 | | |
| Payroll Personnel Clerk II | 1.00 | 45,115 | | 16,851 | | 12,316 | | | 1.00 | 74,282 | | |
| Payroll Personnel Clerk III | 1.00 | 46,617 | | 17,412 | | 12,726 | | | 1.00 | 76,755 | | |
| Pool Manager, PT | 3.25 | 105,183 | | 8,153 | | 3,945 | | 25,018 | 3.25 | 142,299 | | |
| Program Analyst II | 1.00 | 72,902 | | 27,230 | | 19,902 | | | 1.00 | 120,034 | | |

Position Costs by Category
Office of Neighborhood Investment, Department of Housing and Community Development, and Office of Parks and Recreation

Attachment G

| Department, Unit, and Classification | Position Costs by Category | | | | | | | | Total FTE | Total \$ | Total Avg Cost* | % of PT Classifications |
|--|----------------------------|------------------|---------------|------------------------|---------------|---------------------|----------------|-----------------------------------|----------------------------------|------------------|-----------------|-------------------------|
| | FTE | Salary | Avg Salary | Fringe Benefit Chilian | Avg Fringe | Retirement Ovillian | Avg Retirement | Other pays (Auto, Bilingual, etc) | (Total Position Budget / # FTEs) | | | |
| Public Service Rep, PPT | 1.00 | 48,728 | | 18,200 | | 13,303 | | | 1.00 | 80,231 | | |
| Public Service Representative | 3.00 | 146,184 | | 54,600 | | 39,909 | | 2,436 | 3.00 | 243,129 | | |
| Recreation Aide, PT | 8.37 | 141,035 | | 10,930 | | 5,288 | | 42,868 | 8.37 | 200,121 | | |
| Recreation Attendant I, PT | 8.81 | 193,099 | | 14,966 | | 7,241 | | 32,401 | 8.81 | 247,707 | | |
| Recreation Attendant II, PPT | 1.00 | 28,585 | | 10,677 | | 7,804 | | | 1.00 | 47,066 | | |
| Recreation Attendant II, PT | 1.68 | 50,520 | | 3,915 | | 1,895 | | 6,978 | 1.68 | 63,308 | | |
| Recreation Center Director | 13.00 | 790,877 | | 295,387 | | 215,913 | | 5,965 | 13.00 | 1,308,142 | | |
| Recreation General Supervisor | 1.00 | 72,351 | | 27,023 | | 19,752 | | | 1.00 | 119,126 | | |
| Recreation Leader I, PT | 28.25 | 743,371 | | 57,610 | | 27,874 | | 76,758 | 28.25 | 905,613 | | |
| Recreation Leader II, PPT | 35.00 | 1,141,280 | | 426,271 | | 311,573 | | | 35.00 | 1,879,124 | | |
| Recreation Leader II, PT | 9.58 | 295,106 | | 22,872 | | 11,066 | | 52,335 | 9.58 | 381,379 | | |
| Recreation Program Director | 11.50 | 566,453 | | 211,571 | | 154,641 | | 2,692 | 11.50 | 935,357 | | |
| Recreation Specialist I, PPT | 1.23 | 47,844 | | 17,870 | | 13,061 | | | 1.23 | 78,775 | | |
| Recreation Specialist I, PT | 10.63 | 355,060 | | 27,518 | | 13,315 | | 62,802 | 10.63 | 458,695 | | |
| Recreation Specialist II, PPT | 6.20 | 289,609 | | 108,170 | | 79,062 | | 2,151 | 6.20 | 478,992 | | |
| Recreation Specialist II, PT | 2.60 | 110,695 | | 8,578 | | 4,150 | | 17,446 | 2.60 | 140,869 | | |
| Recreation Supervisor | 10.00 | 683,318 | | 255,220 | | 185,547 | | 11,488 | 10.00 | 1,136,573 | | |
| Sports Official, PT | 2.56 | 92,319 | | 7,154 | | 3,462 | | 10,467 | 2.56 | 113,402 | | |
| Stagehand, PT | 0.60 | 28,598 | | 2,216 | | 1,072 | | 3,489 | 0.60 | 35,375 | | |
| Student Trainee, PT | 1.48 | 29,259 | | 2,268 | | 1,097 | | | 1.48 | 32,624 | | |
| Temp Contract Svcs Employee, PT | 6.18 | 270,850 | | 20,990 | | 10,157 | | | 6.18 | 301,997 | | |
| Temp Rec Aide, PT | 2.91 | 51,018 | | 3,954 | | 1,912 | | | 2.91 | 56,884 | | |
| Temporary Recreation Leader I, PT | 4.08 | 100,222 | | 7,768 | | 3,759 | | | 4.08 | 111,749 | | |
| Temporary Recreation Leader II, PT | 0.59 | 16,847 | | 1,305 | | 631 | | | 0.59 | 18,783 | | |
| Temporary Recreation Spec I, Sr, PT | 0.40 | 14,385 | | 1,115 | | 539 | | | 0.40 | 16,039 | | |
| Temporary Recreation Spec II, Sr, PT | 0.35 | 14,292 | | 1,107 | | 536 | | | 0.35 | 15,935 | | |
| Temporary Recreation Specialist, PT | 0.52 | 16,488 | | 1,278 | | 619 | | | 0.52 | 18,385 | | |
| Van Driver, PT | 3.00 | 96,202 | | 7,456 | | 3,608 | | 3,489 | 3.00 | 110,755 | | |
| Water Safety Instructor, PT | 5.92 | 169,040 | | 13,100 | | 6,339 | | 24,423 | 5.92 | 212,902 | | |
| Youth Sports Program Coordinator | 2.00 | 132,246 | | 49,394 | | 36,104 | | | 2.00 | 217,744 | | |
| DPB90 - Housing & Community Development | 46.25 | 3,551,761 | 76,795 | 1,324,107 | 28,629 | 967,664 | 20,922 | 702,714 | 46.25 | 6,546,246 | 141,940 | 2% |
| Position | 46.25 | 3,551,761 | | 1,324,107 | | 967,664 | | 12,542 | 46.25 | 5,856,074 | | |
| ACCOUNT CLERK I | 1.00 | 34,707 | | 12,963 | | 9,475 | | | 1.00 | 57,145 | | |
| Account Clerk III | 1.00 | 54,365 | | 20,305 | | 14,841 | | | 1.00 | 89,511 | | |
| Administrative Analyst I | 1.00 | 62,969 | | 23,519 | | 17,191 | | | 1.00 | 103,679 | | |
| Administrative Analyst II | 1.00 | 72,902 | | 27,229 | | 19,902 | | | 1.00 | 120,033 | | |
| Administrative Assistant I | 4.00 | 187,967 | | 70,206 | | 51,315 | | | 4.00 | 309,488 | | |
| Administrative Assistant II | 3.00 | 168,075 | | 62,775 | | 45,885 | | | 3.00 | 276,735 | | |
| Administrative Services Manager I | 1.00 | 92,579 | | 34,579 | | 25,273 | | | 1.00 | 152,431 | | |
| Community Dev Prgm Coordinator | 3.00 | 265,833 | | 99,289 | | 72,573 | | | 3.00 | 437,695 | | |
| Development/Redevelopment Prgm MGR | 3.00 | 311,116 | | 116,202 | | 84,935 | | 8,400 | 3.00 | 520,653 | | |
| Director of Housing & Comm Dev | 1.00 | 120,987 | | 45,188 | | 33,029 | | | 1.00 | 199,204 | | |
| Hearing Officer | 2.00 | 215,396 | | 80,450 | | 58,804 | | | 2.00 | 354,650 | | |
| Home Management Counselor III | 1.00 | 65,619 | | 24,509 | | 17,914 | | | 1.00 | 108,042 | | |
| Housing Development Coordinator III | 1.75 | 133,622 | | 49,908 | | 36,479 | | | 1.75 | 220,009 | | |

Position Costs by Category
Office of Neighborhood Investment, Department of Housing and Community Development, and Office of Parks and Recreation

Attachment G

| Department, Unit, and Classification | | | | | | | | | Total FTE | Total \$ | Total Avg Cost* | % of PT Classifications |
|--|---------------|-------------------|------------|----------------------------|------------|------------------------|----------------|--------------------------------------|---------------|-------------------|-------------------------------------|----------------------------|
| | FTE | Salary | Avg Salary | Fringe Benefit Civilian | Avg Fringe | Retirement Civilian | Avg Retirement | Other pays (Auto, Bilingual, etc) | | | (Total Position Budget / # FTEs) | |
| Housing Development Coordinator IV | 4.00 | 371,924 | | 138,912 | | 101,536 | | 680 | 4.00 | 613,052 | | |
| Loan Servicing Administrator | 1.00 | 93,036 | | 34,748 | | 25,399 | | | 1.00 | 153,183 | | |
| Loan Servicing Specialist | 2.00 | 138,837 | | 51,856 | | 37,902 | | | 2.00 | 228,595 | | |
| Mortgage Advisor | 2.00 | 116,354 | | 43,459 | | 31,764 | | | 2.00 | 191,577 | | |
| Office Assistant II | 1.00 | 41,952 | | 15,669 | | 11,453 | | | 1.00 | 69,074 | | |
| Program Analyst I | 1.00 | 62,970 | | 23,519 | | 17,191 | | | 1.00 | 103,680 | | |
| Program Analyst II | 2.00 | 131,742 | | 49,206 | | 35,966 | | 3,462 | 2.00 | 220,376 | | |
| Program Analyst III | 2.00 | 151,674 | | 56,650 | | 41,407 | | | 2.00 | 249,731 | | |
| Project Manager II | 2.00 | 223,911 | | 83,631 | | 61,128 | | | 2.00 | 368,670 | | |
| Project Manager III | 1.00 | 129,613 | | 48,411 | | 35,384 | | | 1.00 | 213,408 | | |
| Rehabilitation Advisor III | 4.00 | 295,254 | | 110,276 | | 80,605 | | | 4.00 | 486,135 | | |
| Student Trainee, PT | 0.50 | 8,357 | | 648 | | 313 | | | 0.50 | 9,318 | | |
| Overhead: Central Services Cost Allocation | | | | | | | | 690,172 | | 690,172 | | |
| | | | | | | | | 690,172 | | 690,172 | | |
| Grand Total | 303.39 | 14,621,427 | | 4,409,515 | | 3,155,005 | | 1,652,715 | 303.39 | 23,838,662 | | |

*Average cost is calculated using total position budget divided by total FTE (figures provided from Council uses total budget (Position and O&M) in its calculation). As such, the fully burdened average costs for the following departments are: Office of Neighborhood Investment (ONI): \$158,216, Office of Parks and Recreation (OPR): \$56,577, and Housing and Community Development (HCD): \$141,540.

Negative Fund Position Transfers

Attachment H

| Fund And Desc | Class | Values | | | | | | |
|--|-------------------------------------|---------|--------|---------------|---------|-----|---------------|--------|
| | | FTE | CHG Y1 | \$\$ | CHG Y1 | FTE | CHG Y2 | f \$\$ |
| 1750 - Multipurpose Reserve | Engineer, Transportation | 1.00 | | \$163,835 | 1.00 | | \$167,733 | |
| | Engineer, Transportation Supv | (1.00) | | (\$205,020) | (1.00) | | (\$209,815) | |
| 1750 - Multipurpose Reserve Total | | 0.00 | | (\$41,185) | 0.00 | | (\$42,082) | |
| 2103 - HUD-ESG/SHP/HOPWA | Accountant II | (0.22) | | (\$25,659) | (0.22) | | (\$26,284) | |
| | Housing Development Coordinator III | 0.03 | | \$3,969 | 0.03 | | \$4,057 | |
| | Program Analyst I | 0.08 | | \$7,485 | 0.08 | | \$7,667 | |
| | Program Analyst II | 0.08 | | \$9,894 | 0.08 | | \$10,127 | |
| 2103 - HUD-ESG/SHP/HOPWA Total | | (0.03) | | (\$4,311) | (0.03) | | (\$4,423) | |
| 2128 - Department of Health and Human Services | Case Manager I | 0.40 | | \$40,100 | 0.40 | | \$41,060 | |
| | Case Manager II | (1.00) | | (\$97,995) | (1.00) | | (\$100,375) | |
| | Case Manager, Supervising | 0.30 | | \$37,793 | 0.30 | | \$38,712 | |
| | Early Childhood Center Director | (0.15) | | (\$20,853) | (0.15) | | (\$21,358) | |
| | Family Advocate | (4.00) | | (\$232,036) | (4.00) | | (\$237,537) | |
| | Headstart Program Coordinator | (2.00) | | (\$197,494) | (2.00) | | (\$202,294) | |
| | Nurse Case Manager | (1.20) | | (\$121,548) | (1.20) | | (\$124,483) | |
| | Senior Services Supervisor | (1.00) | | (\$134,668) | (1.00) | | (\$137,939) | |
| 2128 - Department of Health and Human Services Total | | (8.65) | | (\$726,701) | (8.65) | | (\$744,214) | |
| 2415 - Development Service Fund | Administrative Analyst II | (0.70) | | (\$84,024) | (0.70) | | (\$86,065) | |
| | Engineer, Civil (Office) | (1.00) | | (\$160,571) | (1.00) | | (\$164,471) | |
| | Engineer, Civil Supv (Office) | (1.00) | | (\$169,226) | (1.00) | | (\$173,337) | |
| | Manager, Building Services | (0.52) | | (\$21,240) | (0.52) | | (\$21,757) | |
| | Office Assistant II | (1.00) | | (\$59,209) | (1.00) | | (\$60,649) | |
| | Planner I | (1.00) | | (\$84,652) | (1.00) | | (\$86,708) | |
| | Planner II | (1.00) | | (\$114,297) | (1.00) | | (\$117,074) | |
| | Planner III | 0.50 | | \$66,170 | 0.50 | | \$67,777 | |
| | Process Coordinator II | (1.00) | | (\$102,238) | (1.00) | | (\$104,721) | |
| | Public Service Representative | (1.00) | | (\$76,224) | (1.00) | | (\$78,076) | |
| | Specialty Combination Insp, Senior | (1.00) | | (\$125,015) | (1.00) | | (\$128,053) | |
| | Specialty Combination Inspector | (4.00) | | (\$483,174) | (4.00) | | (\$494,912) | |
| 2415 - Development Service Fund Total | | (12.72) | | (\$1,413,700) | (12.72) | | (\$1,448,046) | |
| 4400 - City Facilities | Custodian | 2.00 | | \$104,592 | 2.00 | | \$107,134 | |
| | Maintenance Mechanic | 4.00 | | \$239,180 | 4.00 | | \$244,992 | |
| | Maintenance Mechanic, PPT | (0.50) | | (\$42,593) | (0.50) | | (\$43,628) | |
| | Painter | 1.00 | | \$59,795 | 1.00 | | \$61,248 | |
| | Stationary Engineer | (0.25) | | (\$24,493) | (0.25) | | (\$25,089) | |
| 4400 - City Facilities Total | | 6.25 | | \$336,481 | 6.25 | | \$344,657 | * |
| 4550 - Purchasing | Administrative Assistant II | (1.00) | | (\$92,245) | (1.00) | | (\$94,486) | |
| | Buyer | 1.00 | | \$101,835 | 1.00 | | \$104,308 | |
| | Office Assistant II | (1.00) | | (\$59,209) | (1.00) | | (\$60,649) | |
| 4550 - Purchasing Total | | (1.00) | | (\$49,619) | (1.00) | | (\$50,827) | |
| Grand Total | | (16.15) | | (\$1,899,035) | (16.15) | | (\$1,944,935) | |

* Fund 4400: Increase in cost off-set by a decrease in O&M

**See Errata pages for any modifications to the above list

OPR Enrollment 2008-2012 by Council District

| Fiscal Year | | 2011-2012 | 2011-2012 | 2010-2011 | 2010-2011 | 2009-2010 | 2009-2010 | 2008-2009 | 2006-2009 |
|------------------|--------------------------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
| Council District | | All Enrollments | Drop-Ins | All Enrollments | Drop-Ins | All Enrollments | Drop-Ins | All Enrollments | Drop-Ins |
| 1 | Bushrod | 803 | 158,010 | 303 | 29,432 | 324 | 14,900 | 542 | 81,501 |
| 1 | Golden Gate | 878 | 9,186 | 448 | 3,527 | 333 | 5,237 | 393 | 16,524 |
| 1 | Studio One Art Center | 11,611 | 171,088 | 7,630 | 39,625 | 2,562 | 29,088 | 2,021 | 19,977 |
| 1 | Temescal Pool | 392 | 23,338 | 406 | 30,720 | 205 | 24,057 | 190 | 20,587 |
| | Total District 1 | 13,684 | 361,622 | 8,787 | 103,304 | 3,424 | 73,282 | 3,146 | 138,589 |
| 2 | Davie Tennis Stadium | 739 | 4,717 | 535 | 3,371 | 103 | 407 | 762 | 26,815 |
| 2 | FM Smith | 1,939 | 13,658 | 1,315 | 16,725 | 983 | 25,620 | 761 | 19,426 |
| 2 | Franklin | 3,960 | 51,663 | 2,267 | 25,466 | 3,325 | 37,937 | 1,469 | 66,411 |
| 2 | Lincoln Square | 2,642 | 0 | 2,976 | 100,006 | 3,604 | 0 | 2,272 | 85,085 |
| 2 | San Antonio | 229 | 21,871 | 260 | 119,089 | 189 | 52,404 | 3,759 | 49,250 |
| 2 | Garden Center | 0 | 0 | 0 | 7,520 | 0 | 0 | 0 | 0 |
| | Total District 2 | 9,509 | 91,909 | 7,353 | 272,177 | 8,204 | 116,368 | 9,023 | 246,987 |
| 3 | DeFremery | 2,069 | 62,645 | 2,156 | 22,477 | 1,846 | 53,028 | 1,939 | 60,868 |
| 3 | deFremery Pool | 464 | 3,296 | 506 | 4,066 | 274 | 3,525 | 463 | 2,753 |
| 3 | Discovery Center West | 782 | 4,751 | 679 | 2,442 | 570 | 1,309 | 117 | 3,555 |
| 3 | Jack London Aquatic Center | 18 | 0 | 23 | 0 | 0 | 0 | 0 | 0 |
| 3 | Lake Merritt Boating Center | 4,041 | 12,537 | 4,156 | 11,407 | 4,206 | 13,388 | 3,487 | 11,506 |
| 3 | Malonga Casquelourd Art Center | 65 | 42,047 | 9 | 22,026 | 0 | 8,799 | 0 | 24,969 |
| 3 | Mosswood | 430 | 108,359 | 186 | 12,844 | 588 | 25,015 | 1,350 | 41,117 |
| 3 | Rotary Nature Center | 382 | 10,560 | 297 | 0 | 556 | 250 | 665 | 0 |
| 3 | Willie Keyes | 628 | 29,606 | 746 | 79,391 | 466 | 54,690 | 677 | 33,536 |
| 3 | Live Oak Pool | 0 | 0 | 496 | 1,417 | 673 | 2,016 | 561 | 44,748 |
| | Total District 3 | 8,879 | 273,801 | 9,254 | 156,070 | 9,179 | 162,020 | 9,259 | 223,052 |
| 4 | Allendale | 952 | 23,515 | 1,129 | 14,737 | 1,197 | 17,800 | 879 | 17,800 |
| 4 | Brookdale | 116 | 5,483 | 292 | 10,370 | 178 | 4,980 | 66 | 2,180 |
| 4 | Dimond | 2,042 | 32,095 | 1,823 | 32,294 | 0 | 20,314 | 1,590 | 19,406 |
| 4 | Discovery Center East | 1,564 | 10,913 | 1,357 | 4,939 | 1,139 | 3,141 | 235 | 6,630 |
| 4 | Joaquin Miller | 235 | 0 | 179 | 0 | 0 | 0 | 179 | 0 |
| 4 | Lions Pool | 557 | 14,110 | 479 | 18,695 | 518 | 17,879 | 471 | 16,159 |
| 4 | Montclair | 2,037 | 1,148 | 4,528 | 59 | 5,102 | 5,132 | 4,371 | 11,176 |
| 4 | Redwood Heights | 7,853 | 2,420 | 9,510 | 8,012 | 9,359 | 4,802 | 8,124 | 75,187 |
| | Total District 4 | 15,356 | 89,684 | 19,297 | 89,106 | 17,493 | 74,048 | 15,915 | 148,538 |
| 5 | Carmen Flores | 2,745 | 44 | 1,898 | 7,659 | 1,235 | 18,900 | 483 | 2,371 |
| 5 | Fremont Pool | 479 | 2,501 | 501 | 2,903 | 452 | 4,259 | 591 | 2,902 |
| 5 | Manzanita | 152 | 715 | 627 | 7,602 | 942 | 4,733 | 353 | 0 |
| | Total District 5 | 3,376 | 3,260 | 3,026 | 18,164 | 2,629 | 27,892 | 1,427 | 5,273 |
| 6 | ADA Inclusion | 442 | 0 | 323 | 0 | 405 | 0 | 321 | 0 |
| 6 | Arroyo Viejo | 1,068 | 48,916 | 1,751 | 44,442 | 402 | 18,459 | 237 | 56,763 |
| 6 | Rainbow | 499 | 9,902 | 246 | 34,472 | 150 | 20,779 | 548 | 34,598 |
| | Total District 6 | 2,009 | 58,818 | 2,320 | 78,914 | 957 | 39,238 | 1,106 | 91,361 |

OPR Enrollment 2008-2012 by Council District

| Fiscal Year | | 2011-2012 | 2011-2012 | 2010-2011 | 2010-2011 | 2009-2010 | 2009-2010 | 2008-2009 | 2008-2009 |
|------------------|----------------------------|-----------------|------------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
| Council District | | All Enrollments | Drop-Ins | All Enrollments | Drop-Ins | All Enrollments | Drop-Ins | All Enrollments | Drop-Ins |
| 7 | Dunsmuir | 13 | 5 | 18 | 0 | 4 | 0 | 18 | 0 |
| 7 | East Oakland Sports Center | 4,368 | 11,943 | 132 | 0 | 0 | 0 | 0 | 0 |
| 7 | Ira Jinkins | 715 | 26,539 | 687 | 27,397 | 362 | 22,022 | 292 | 11,402 |
| 7 | Sheffield Village | 428 | 6,002 | 449 | 0 | 548 | 82 | 649 | 10,734 |
| 7 | Tassafaronga | 298 | 0 | 526 | 0 | 1,126 | 0 | 524 | 438 |
| | Total District 7 | 5,822 | 44,489 | 1,812 | 27,397 | 2,040 | 22,104 | 1,483 | 22,574 |
| City Wide | Adult Sports & Fields | 1,941 | 0 | 2,725 | 0 | 1,558 | 0 | 4,893 | 0 |
| City Wide | City Wide Tennis | 70 | 0 | 0 | 0 | 0 | 0 | 0 | |
| City Wide | Community Gardening | 946 | 15 | 425 | 0 | 170 | 0 | 69 | 0 |
| City Wide | Cultural Arts | 396 | 186,355 | 1,390 | 19,892 | 350 | 0 | 1,620 | 0 |
| City Wide | Elementary & Youth Sports | 1,580 | 17,806 | 659 | 9,824 | 515 | 0 | 1,773 | 0 |
| City Wide | Girls Sports | 861 | 9,434 | 31 | 2,982 | 0 | 2,982 | 0 | 0 |
| City Wide | OPR Admin | 114 | 0 | 2 | 0 | 117 | 0 | 249 | 0 |
| City Wide | Radical Roving | 0 | 0 | 16 | 620 | 62 | 0 | 105 | 8,171 |
| | Total City Wide | 5,908 | 213,610 | 5,248 | 33,318 | 2,772 | 2,982 | 8,709 | 8,171 |
| | GRAND TOTAL | 64,543 | 1,137,193 | 57,097 | 778,450 | 46,698 | 517,934 | 50,068 | 884,545 |

Attachment J

| Fund 1010 - General Fund | FY08 | | FY07 | | FY06 | | FY05 | | FY04 | | FY03 | | FY02 | | FY01 | | FY00 | |
|-------------------------------|----------------|----------------|----------------|---------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Actuals | Budget | Actuals | Variance | Actuals | Budget | Variance | Actuals | Budget | Actuals | Budget | Variance | Actuals | Budget | Variance | Actuals | Budget | Variance |
| 01 - Property Tax | \$ 105,346,851 | \$ 94,559,109 | \$ 110,180,782 | \$ 15,621,673 | \$ 102,225,856 | \$ 121,719,795 | \$ 19,493,939 | \$ 134,474,504 | \$ 134,474,504 | \$ 131,781,702 | \$ 129,843,920 | \$ 1,937,782 | \$ 126,992,293 | \$ 125,154,720 | \$ 1,837,573 | \$ 138,798,954 | \$ 125,181,571 | \$ 13,617,383 |
| 02 - Sales Tax | \$ 44,874,319 | \$ 42,424,932 | \$ 44,412,596 | \$ 2,287,664 | \$ 43,096,829 | \$ 46,894,036 | \$ 4,125,750 | \$ 46,122,469 | \$ 46,990,000 | \$ 46,751,531 | \$ 236,938 | \$ 4,235,072 | \$ 41,240,000 | \$ 38,142,420 | \$ 3,097,580 | \$ 41,740,000 | \$ 38,794,400 | \$ 2,945,600 |
| 03 - Vehicle License Fee | \$ 2,893,406 | \$ 8,316,000 | \$ 6,332,894 | \$ 2,283,106 | \$ 1,910,683 | \$ 3,043,170 | \$ 1,132,487 | \$ 1,261,720 | \$ 1,060,700 | \$ 1,511,023 | \$ 1,250,669 | \$ 260,354 | \$ 2,188,209 | \$ 1,111,310 | \$ 1,066,899 | \$ 1,174,000 | \$ 59,200 | \$ 1,014,800 |
| 04 - Gas Tax | \$ 43,798,651 | \$ 45,950,400 | \$ 43,170,442 | \$ 2,780,000 | \$ 42,824,762 | \$ 47,620,000 | \$ 4,795,238 | \$ 42,288,930 | \$ 53,000,000 | \$ 52,103,400 | \$ 895,530 | \$ 895,530 | \$ 53,138,616 | \$ 50,813,310 | \$ 2,325,306 | \$ 58,548,800 | \$ 50,868,200 | \$ 7,680,600 |
| 05 - Business License Tax | \$ 48,770,211 | \$ 50,202,642 | \$ 47,928,658 | \$ 2,273,984 | \$ 47,504,442 | \$ 52,177,510 | \$ 4,673,068 | \$ 52,701,278 | \$ 54,000,000 | \$ 51,105,503 | \$ 2,895,775 | \$ 2,895,775 | \$ 53,440,475 | \$ 50,800,000 | \$ 2,640,475 | \$ 51,434,031 | \$ 51,176,811 | \$ 2,257,220 |
| 06 - Real Estate Transfer Tax | \$ 79,483,235 | \$ 80,220,000 | \$ 79,483,235 | \$ 736,765 | \$ 79,483,235 | \$ 80,220,000 | \$ 736,765 | \$ 79,483,235 | \$ 80,220,000 | \$ 79,483,235 | \$ 736,765 | \$ 736,765 | \$ 80,220,000 | \$ 80,220,000 | \$ 0 | \$ 80,220,000 | \$ 80,220,000 | \$ 0 |
| 07 - Real Estate Transfer Tax | \$ 11,259,361 | \$ 9,817,126 | \$ 11,815,267 | \$ 1,998,141 | \$ 12,203,531 | \$ 12,363,675 | \$ 160,144 | \$ 12,363,675 | \$ 10,650,000 | \$ 12,363,675 | \$ 1,713,675 | \$ 8,641,822 | \$ 8,641,822 | \$ 8,641,822 | \$ 0 | \$ 10,713,948 | \$ 8,729,370 | \$ 1,984,578 |
| 08 - Transient Occupancy Tax | \$ 8,468,768 | \$ 8,648,772 | \$ 8,468,768 | \$ 180,004 | \$ 8,468,768 | \$ 8,648,772 | \$ 180,004 | \$ 8,468,768 | \$ 8,648,772 | \$ 8,468,768 | \$ 180,004 | \$ 180,004 | \$ 8,648,772 | \$ 8,648,772 | \$ 0 | \$ 8,648,772 | \$ 8,648,772 | \$ 0 |
| 09 - Parking Tax | \$ 18,956,957 | \$ 16,716,726 | \$ 18,956,957 | \$ 2,240,231 | \$ 18,956,957 | \$ 16,716,726 | \$ 2,240,231 | \$ 18,956,957 | \$ 16,716,726 | \$ 18,956,957 | \$ 2,240,231 | \$ 18,956,957 | \$ 16,716,726 | \$ 2,240,231 | \$ 18,956,957 | \$ 16,716,726 | \$ 2,240,231 | \$ 2,240,231 |
| 10 - Local Tax | \$ 18,956,957 | \$ 16,716,726 | \$ 18,956,957 | \$ 2,240,231 | \$ 18,956,957 | \$ 16,716,726 | \$ 2,240,231 | \$ 18,956,957 | \$ 16,716,726 | \$ 18,956,957 | \$ 2,240,231 | \$ 18,956,957 | \$ 16,716,726 | \$ 2,240,231 | \$ 18,956,957 | \$ 16,716,726 | \$ 2,240,231 | \$ 2,240,231 |
| 11 - Licenses & Permits | \$ 1,115,500 | \$ 1,115,500 | \$ 1,115,500 | \$ 0 | \$ 1,115,500 | \$ 1,115,500 | \$ 0 | \$ 1,115,500 | \$ 1,115,500 | \$ 1,115,500 | \$ 0 | \$ 1,115,500 | \$ 1,115,500 | \$ 0 | \$ 1,115,500 | \$ 1,115,500 | \$ 0 | \$ 1,115,500 |
| 12 - Investment Earnings | \$ 3,531,540 | \$ 3,531,540 | \$ 3,531,540 | \$ 0 | \$ 3,531,540 | \$ 3,531,540 | \$ 0 | \$ 3,531,540 | \$ 3,531,540 | \$ 3,531,540 | \$ 0 | \$ 3,531,540 | \$ 3,531,540 | \$ 0 | \$ 3,531,540 | \$ 3,531,540 | \$ 0 | \$ 3,531,540 |
| 13 - Interest Income | \$ 95,098,524 | \$ 55,184,527 | \$ 55,184,527 | \$ 39,913,997 | \$ 40,394,784 | \$ 46,867,366 | \$ 6,472,582 | \$ 44,063,367 | \$ 46,867,366 | \$ 44,063,367 | \$ 2,803,999 | \$ 44,846,916 | \$ 44,846,916 | \$ 0 | \$ 45,844,791 | \$ 44,000,000 | \$ 1,844,791 | \$ 1,844,791 |
| 14 - Service Charges | \$ 1,690,446 | \$ 600,163 | \$ 600,163 | \$ 1,090,283 | \$ 573,390 | \$ 4,843,990 | \$ 4,270,600 | \$ 4,843,990 | \$ 4,270,600 | \$ 4,843,990 | \$ 673,390 | \$ 4,170,600 | \$ 4,170,600 | \$ 0 | \$ 4,170,600 | \$ 4,170,600 | \$ 0 | \$ 4,170,600 |
| 15 - Internal Service Funds | \$ 2,752,031 | \$ 4,875,011 | \$ 4,875,011 | \$ 2,122,980 | \$ 12,224,461 | \$ 12,224,461 | \$ 0 | \$ 12,224,461 | \$ 12,224,461 | \$ 12,224,461 | \$ 0 | \$ 12,224,461 | \$ 12,224,461 | \$ 0 | \$ 12,224,461 | \$ 12,224,461 | \$ 0 | \$ 12,224,461 |
| 16 - Grants & Subsidies | \$ 31,180,799 | \$ 44,118,051 | \$ 44,118,051 | \$ 12,937,252 | \$ 45,180,446 | \$ 45,180,446 | \$ 0 | \$ 45,180,446 | \$ 45,180,446 | \$ 45,180,446 | \$ 0 | \$ 45,180,446 | \$ 45,180,446 | \$ 0 | \$ 45,180,446 | \$ 45,180,446 | \$ 0 | \$ 45,180,446 |
| 17 - Miscellaneous Revenue | \$ 11,180,799 | \$ 44,118,051 | \$ 44,118,051 | \$ 32,937,252 | \$ 45,180,446 | \$ 45,180,446 | \$ 0 | \$ 45,180,446 | \$ 45,180,446 | \$ 45,180,446 | \$ 0 | \$ 45,180,446 | \$ 45,180,446 | \$ 0 | \$ 45,180,446 | \$ 45,180,446 | \$ 0 | \$ 45,180,446 |
| 18 - Fund Transfers | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Grand Total | \$ 411,180,799 | \$ 441,118,051 | \$ 441,118,051 | \$ 32,937,252 | \$ 451,804,446 | \$ 451,804,446 | \$ 0 | \$ 451,804,446 | \$ 451,804,446 | \$ 451,804,446 | \$ 0 | \$ 451,804,446 | \$ 451,804,446 | \$ 0 | \$ 451,804,446 | \$ 451,804,446 | \$ 0 | \$ 451,804,446 |

* Staff cannot locate explanation notes on the variance for FY 2005-07. It seemed the major differences were in Property Tax, Real Estate Transfer Tax, and Fund Transfers.

** The FY 2011-12 variance is largely due to the dissolution of Redevelopment Agency (\$3.5M).

Sworn Vacancies since September 2012

| Classification | Date | Reason |
|----------------|------------|---|
| Sergeant | 9/17/2012 | Disability Retirement |
| Officer | 9/17/2012 | Disability Retirement |
| Officer | 9/18/2012 | Disability Retirement |
| Officer | 9/18/2012 | Disability Retirement |
| Sergeant | 9/30/2012 | Resignation - other agency |
| Officer | 10/15/2012 | Disability Retirement |
| Officer | 10/15/2012 | Resignation - other agency |
| Captain | 10/26/2012 | Resignation - other agency |
| Officer | 11/2/2012 | Resignation |
| Officer | 11/2/2012 | Service Retirement |
| Lieutenant | 11/3/2012 | Service Retirement |
| Captain | 11/30/2012 | Resignation - other agency |
| Sergeant | 12/17/2012 | Disability Retirement |
| Officer | 12/17/2012 | Disability Retirement |
| Officer | 12/17/2012 | Disability Retirement |
| Officer | 12/30/2012 | Service Retirement |
| Officer | 12/31/2012 | Resignation |
| Officer | 12/31/2012 | Service Retirement |
| Officer | 12/31/2012 | Resignation |
| Officer | 12/31/2012 | Resignation |
| Officer | 1/4/2013 | Resignation - other agency |
| Officer | 1/22/2013 | Disability Retirement |
| Officer | 1/22/2013 | Disability Retirement |
| Sergeant | 2/12/2013 | Service Retirement |
| Sergeant | 2/22/2013 | Disability Retirement backdated 6/25/11 |
| Officer | 2/22/2013 | Disability Retirement |
| Officer | 3/16/2013 | Disability Retirement |
| Officer | 3/19/2013 | Service Retirement |
| Sergeant | 4/17/2013 | Disability Retirement |
| Officer | 4/20/2013 | Disability Retirement |
| Sergeant | 4/27/2013 | Resignation - other agency |
| Sergeant | 4/27/2013 | Resignation - other agency |
| Officer | 4/27/2013 | Resignation - other agency |
| Officer | 4/27/2013 | Resignation - other agency |
| Officer | 4/29/2013 | Resignation - other agency |

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SPECIAL MEETING OF
THE OAKLAND CITY COUNCIL

MAY 23 2013