



MEMORANDUM

TO: HONORABLE MAYOR &
CITY COUNCIL

FROM: Budget Office

SUBJECT: Responses to Council Budget Questions

DATE: January 27, 2012

City Administrator
Approval

Deanna Aho

Date

1/27/12

SUPPLEMENTAL REPORT

Please see responses to City Council questions posed at the January 25, 2012 Special Budget Meeting.

1. Please provide a list of staff (FTE and \$\$) that will be funded through the Successor Agency – detail realignment of the CEDA FTEs.

Please see Attachment A - Redevelopment Agency Staff Realignment

2. What is the rationale for consolidating the Assistant to the Chief position in Police with Fire?

The Police Department currently has more administrative support staff in the Chief of Police Office than the Fire Department does in the Chief of Fire's Office. While OPD is considerably larger, discussion between the Chief of Police and City Administrator around administrative support staff has surfaced agreement that the Office of the Chief of Police could absorb a reduction; while similar discussion with the Fire Chief and the City Administrator revealed the opinion that their support is at "bare bones". Fire's need for additional support was reiterated in an employee survey about the budget, Coffee Talks with randomly selected Fire staff, stakeholder/affinity group meetings, and through input from long tenured staff in the organization. This proposal allows for the City to keep a high performing staff member and preserve staffing levels in the Fire Department for administrative work, where the Police Department has comparatively more—fortunately, there is agreement from both Chiefs that this proposal is sound and they are agreeable to making it work. The consolidation of these positions begins the observation period for the Administration to determine how to merge other administrative functions in the two Departments over the long-term.

3. What impact does the monthly payment to PFRS have on the City's budget?

The City is required to contribute to PFRS to fund its Unfunded Actuarial Accrued Liability ("UAAL"), which has been calculated to be \$45.5 million for FY 2011-12. Since July 2011, the City has been making monthly contributions to PFRS in the amount of \$3.7 million. The monthly contributions are paid from Fund 1200 ("Pension Tax Override Fund"). Over the years, the tax override revenue collected for PFRS has exceeded the debt service obligations, resulting in excess tax override revenue, which is now being used to pay for the unfunded liability of PFRS.

4. How are the transfers between funds being accomplished? How is this possible when there are negative fund balances?

The table below shows the proposed reductions and transfers by fund (negative numbers indicate savings). Please see Attachment B for a list of City funds with negative fund balances. As of June 30, 2011, the total negative fund balances totaled \$122 million, compared to more than \$138 million the year before.

FUND	CUT		TRANSFER IN		NET	
	FTE	AMT	FTE	AMT	FTE	AMT
1150			2.50	\$ 309,804	2.50	\$ 309,804
1710	(1.00)	\$ (218,356)	1.00	\$ 122,102	0.00	\$ (96,254)
1720	(2.00)	\$ (365,653)			(2.00)	\$ (365,653)
1750	0.00	\$ (50,000)			0.00	\$ (50,000)
1770		\$ (27,707)	0.03	\$ 35,431	0.03	\$ 7,724
2105	(1.00)	\$ (198,719)	0.50	\$ 28,577	(0.56)	\$ (170,142)
2108	(1.60)	\$ (654,903)	6.10	\$ 737,095	4.50	\$ 82,192
2109	0.00	\$ (38,262)	3.23	\$ 809,616	3.23	\$ 771,354
2159			1.00	\$ 136,965	1.00	\$ 136,965
2195	(0.38)	\$ (130,941)	0.75	\$ 90,725	(0.37)	\$ (40,216)
2211	(1.25)	\$ (109,157)	0.69	\$ 139,620	(0.56)	\$ 30,463
2230	0.00	\$ (107,873)	3.00	\$ 329,965	3.00	\$ 222,092
2231			0.45	\$ 97,519	0.45	\$ 97,519
2413	0.00	\$ (113,249)	1.30	\$ 145,021	1.30	\$ 31,772
2415	0.00	\$ (2,089,599)	9.15	\$ 1,292,691	9.15	\$ (796,908)
2416	(4.00)	\$ (422,511)	2.00	\$ 347,920	(2.00)	\$ (74,591)
3100			2.25	\$ 450,678	2.25	\$ 450,678
4100	(7.00)	\$ (796,949)			(7.00)	\$ (796,949)
4200			0.33	\$ 35,746	0.33	\$ 35,746
4400	(5.90)	\$ (896,310)			(5.90)	\$ (896,310)
5505	0.00	\$ (19,739)	0.25	\$ 31,093	0.25	\$ 11,354
7760	(19.70)	\$ (5,097,175)	1.72	\$ 292,689	(17.98)	\$ (4,804,486)
TOTAL	(43.83)	\$ (11,337,103)	36.25	\$ 6,433,257	(7.58)	\$ (5,903,846)

- Fund 2415 savings are a result of the elimination of CEDA overhead charges
- Fund 7760 decreased with the elimination of CEDA overhead
- Please refer to Attachment C for fund definitions and eligible activities

5. How many vacancies are there Citywide?

See Attachment D for the list of verified position vacancies, by department. As of January 26th, there are a total of 217.15 vacant FTEs in the City, across all funds, including sworn and non-sworn. As noted in the table below, the City's FY 2011-13 Adopted Budget includes a vacancy factor for most non-sworn positions which amounts to a budgeted savings of approximately \$3.9 million in the General Purpose Fund (GPF). Many departments have not been able to achieve their budgeted vacancy savings this year, due to lower than historical vacancies as a result of recent budget reductions. This has caused these departments to be projected to come in over-budget by year-end and any elimination of vacant positions shown in Attachment D must be factored in to year-end projections to avoid double-counting of savings.

DEPT	Rate	General Fund \$\$ Target
MAYOR	0.00%	\$ -
CITY COUNCIL	0.00%	\$ -
CITY ADMINISTRATOR	3.50%	\$ 157,107
CITY ATTORNEY	0.00%	\$ -
CITY AUDITOR	0.00%	\$ -
CITY CLERK	3.50%	\$ 26,227
CONTRACTING & PURCHASING	3.50%	\$ 9,023
INFORMATION TECHNOLOGY	3.50%	\$ 234,870
FINANCE & MANAGEMENT	5.00%	\$ 735,540
HUMAN RESOURCES	3.50%	\$ 134,708
POLICE Civilian	5.00%	\$ 1,412,075
POLICE Sworn	0.00%	\$ -
Fire Civilian	5.00%	\$ 248,967
FIRE Sworn	0.00%	\$ -
LIBRARY SERVICES	5.00%	\$ 377,472
PARKS & RECREATION	5.00%	\$ 450,396
HUMAN SERVICES	5.00%	\$ 122,230
PUBLIC WORKS	5.00%	\$ -
COMM & ECON DEVELOPMENT	5.00%	\$ 6,672
TOTAL		\$ 3,915,287

6. What are the positions that are being added in the Proposed Budget? Why?

A total of 15 positions are proposed to be added (Attachment E). With one exception (Project Manager III in the City Administrator's Office), all of these added positions are tied to a position that also appears on the proposed cut list (no net change). These additions represent positions that have been deleted or downgraded, or the classification of the position has changed and the addition reflects an update. For example, in Parking Administration, the Administrative Services Manager II shown on the "add" list represents a downgrade of the Manager position shown on the "cut" list. The addition of the Deputy City Administrator is an upgrade for one of the deleted Assistant to the City Administrator positions. The addition of the Project Manager III position in the City Administrator's Office is to help lead the transition and reorganizations of City departments and functions; this small investment will help ensure successful implementation of the proposed budget.

7. What are the estimated savings on closing the designated recreation centers on Mondays?

The amount saved would be approximately \$109,000.

8. Please provide specifics on Measure C ("Hotel Tax Surcharge") and the City Subsidies

Measure C

The language for the ballot measure is as follows:

To provide additional funding to Oakland Zoo, the Oakland Museum of California, the Chabot Space and Science Center, cultural arts programs and festivals and the Oakland Convention and Visitor Bureau, the City of Oakland added a three percent (3%) surcharge to the current eleven percent (11%) Transit Occupancy Tax (Hotel Tax) that persons who stay in Oakland hotels pay.

The revenue from the 3% surcharge is to be allocated as follows: 50% to the Oakland Convention and Visitor Bureau, 12% each to the Oakland Zoo, Oakland Museum of California, Chabot Space and Science Center, cultural arts programs and festivals.

Since passage of Measure C, and effective starting on January 2010, the following revenues have been generated and allocated to these areas:

TABLE 1: Historical Revenues Generated and Distributed from TOT Surcharge

TOT AREA	FY 11-12 (thru Dec 31)	FY 10-11	FY 09-10
CHABOT SPACE AND SCIENCE CTR	\$ 164,520	\$ 295,877	\$ 188,408
CULTURAL FUNDING PRGM/Festival	\$ 164,519	\$ 295,877	\$ 188,408
OAK CONVNTN & VISITORS BUREAU	\$ 657,464	\$ 1,182,402	\$ 752,929
OAK MUSEUM OF CA	\$ 164,519	\$ 295,877	\$ 188,408
OAKLAND ZOO	\$ 164,520	\$ 295,877	\$ 188,408
TOTAL	\$ 1,315,542	\$ 2,365,910	\$ 1,506,561

City Subsidies

The subsidy amount with the Oakland Zoo, via a contract with the East Bay Zoological Society (Society), stipulates that the City agrees to subsidize the Society in “an annual amount which totals One Hundred Seventy Two Thousand, Four Hundred Fourteen Dollars (\$172,414.00)” for zoo operation”. The City also agrees to employ one (1) zookeeper until the employee ceases employment at the Zoo and Park. If the zookeeper ceases to be employed at the zoo and Park, but Society hires a replacement zookeeper, the City contributes Forty Thousand dollars (\$40,000) toward the replacement zookeeper costs and expenses. The City’s subsidy shall not exceed One Hundred Seventy Two Thousand, Four Hundred Fourteen Dollars (\$172,414), however, should the Society elect not to hire a zookeeper replacement.

In the FY 2005-07 Adopted Budget, the Zoo’s subsidy was increase by \$500,000, from the original \$172,414. The subsidy for the zoo over the past years has included:

TABLE 2: City Subsidies to the Oakland Zoo

Subsidy Area	FY 11-12	FY 10-11	FY 09-10	FY 08-09	FY 07-08
Zookeeper	\$ -	\$ 82,095	\$ 84,063	\$ 85,236	\$ 93,675
Contract Amount	\$ 539,895	\$ 634,875	\$ 846,900	\$ 1,048,400	\$ 1,048,400
Zoo Amount	\$ 539,895	\$ 716,970	\$ 930,963	\$ 1,133,636	\$ 1,142,075

The City Subsidy amount with Fairyland, via a contract with Oakland Children’s Fairyland (CFL), stipulates that in consideration of the services to be performed by CLF for managing, operating and improving the Park, and its efforts in raising and administering monies from private donations by local businesses and individuals and national and international funds, and government contributions, “the City agrees to subsidize CFL in an annual amount which totals eighty-three thousand (\$83,000) dollars”.

In the FY 2005-07 Adopted Budget, CFL’s subsidy was increase by \$100,000 from the original \$83,000.

TABLE 3: City Subsidies to Oakland Children’s Fairyland

Subsidy Area	FY 11-12	FY 10-11	FY 09-10	FY 08-09	FY 07-08
CFL Contract Obligation	\$ 83,000	\$ 83,000	\$ 83,000	\$ 83,000	\$ 83,000
Additional City Subsidy	\$ 53,500	\$ 53,500	\$ 100,000	\$ 100,000	\$ 100,000
CFL Total	\$ 136,500	\$ 136,500	\$ 183,000	\$ 183,000	\$ 183,000

9. Did the City consider reductions to Dispatch?

With respect to the impact to Dispatch Staff in the proposed amended budget, a decision was made not to make reductions in dispatch staff given the high calls for service and the City's priority to public safety. What informed this decision was input received from the workforce during a series of "Coffee Talks" with randomly selected staff that the City Administrator conducted for input on the Fire Chief Recruitment. In these series of Coffee Talk meetings, concern surfaced regarding the volume of dispatch workload. In addition, the City Administration has conducted a site visit to the Communications Center, observed dispatch work, has spoken with Police Dispatch staff about their call volume as it relates to other cities, and have had discussions with both Police and Fire Chiefs and related labor groups.

Below is a staffing and call volume for Police and Fire Dispatch:

DEPT.	Calls Received CY 2011	Calls Dispatched CY 2011	Calls Received CY 2010	Calls Dispatched CY 2010
Fire Dispatch	197,466	62,729	201,186	62,659
Police Dispatch	612,400	239,177	630,357	245,810
TOTAL	809,866	301,906	831,543	308,469

If the City Council wishes to reduce this classification, it is recommended that the Departments have a minimum of one pay period to change shifts, develop an immediate strategy to answer the existing high volume of Police and Fire calls for service, and/or alternative methods for completing the critical work performed by evidence technicians. In addition, the proposed amended budget mentions the potential consolidation of Police and Fire Dispatch as a medium term option, If this is a concept that the Council would like to explore in the future, staff would need to evaluate whether the City can achieve efficiencies, capacity-building, and/or cost saving opportunities by consolidating these very similar services.

10. Why is Parking part of the re-organization and what will the projected savings be?

A separate Information Memo detailing the proposed reorganization of Parking will be issued by the City Administration by COB January 27th.

11. Does the Proposed Budget factor in additional NSA costs?

As a result of U.S. Federal Judge Thelton Henderson's postponement of a Receivership motion on January 25, this action provided the City additional time to achieve compliance in accordance to the Negotiated Settlement Agreement. However, consideration about

Receivership status is not scheduled until sometime after August 1, 2012. At this time, it is difficult to estimate to what degree this will all have on our Budget; more information will be provided to the City Council in weekly Closed Session updates.

- 12. What are the current RDA bond proceeds balances? Can these be programmed to help the projected deficit and/or Successor Agency activities?**

As of January 3, 2012, the City of Oakland Redevelopment Agency had a cash balance of \$149 million in restricted bond funds, which includes \$60.6 million in housing bonds. The bond proceeds have all been programmed for specific project uses and are included as part of the EOPS.

- 13. What is the change to the budget proposal based on the EOPS changes adopted by the City Council on January 25th?**

At this time, the Administration is not proposing an amendment to the Proposed Budget based on action taken January 25th; it is up to the City Council to decide how it wants to factor in the amount of redevelopment dollars included on the EOPS to fund the legal staff costs associated with the wind-down of the Agency and completion of its projects. It is the Administration's understanding that the City Attorney has an alternate recommendation to the proposed budget.

- 14. What is the estimated cost to extend reduced employees for one pay period (10 working days)?**

The cost to extend the 81 filled positions for one pay period is \$496,470.

- 15. What are the classifications being proposed for reduction?**

Please refer to Attachment E. These details were provided in an Information Memo on January 25th.

- 16. What are the Administration's plans for creating a working group to facilitate collaboration with staff and bargaining units? What meetings have already been conducted with the bargaining units in relation to this Proposed Amended Budget?**

The Mayor and the City Administration conducted several meetings with the employee bargaining units to discuss the proposed budget amendments. However, as stated in the Budget Proposal, it is fully acknowledged that the deadline set by the Court did not leave

the time needed to more fully engage with employees and the community to the extent desired for such an important decision. As a part of working towards a collaborative process, the Administration is interested in establishing a small working group of individuals representing each Union create a space to provide input and ask questions to Staff regarding reorganization efforts. The Administration has already met with Local 21 to propose this concept, and in turn, staff is waiting to receive potential dates for meeting availability. The Administration plans on meeting with the other Unions to invite them to participate in this working group as soon as it is possible. Once established, these meetings will occur on a regular basis. Maintaining this dialogue is necessary as we move forward and face continued fiscal challenges and difficult choices in the future.

Labor-Management Meetings that have taken place so far include the following:

- January 9th: City Administration met with Local 1021; All-Hands meeting with CEDA staff
- January 10th: City Administration met with Local 21
- January 22nd and January 24th: City Administration met with Labor Council, Local 21, Local 1021, IBEW
- January 26th: City Administration met with Local 21

17. Will the City seek to fill open positions with internal candidates first, before recruiting externally?

The City Administrator instituted a Citywide hiring moratorium on January 9th, and only those positions that are deemed critical for essential core City services are approved for hiring. For recruitments that do occur, the City is committed to conducting an internal recruitment process first, and only in the event of an insufficient number of qualified internal candidates, will an external recruitment be conducted.

18. What is the link to access the electronic version of the printed budget documents?

What community meetings did the City conduct on the Proposed Budget?

FY 2011-13 Adopted Policy Budget:

<http://www2.oaklandnet.com/oakca/groups/cityadministrator/documents/report/oak032748.pdf>

FY 2011-13 Adopted ORA Budget:

<http://www2.oaklandnet.com/oakca/groups/cityadministrator/documents/report/oak032789.pdf>

Budget Fact Sheet:

<http://www2.oaklandnet.com/oakca1/groups/cityadministrator/documents/marketingmaterial/oak033017.pdf>

Community Budget Meetings:

District 1: January 24 -- North Oakland Senior Center

Districts 2 & 3: January 30 - City Council Chambers

District 4: January 26 - Fruitvale Presbyterian Church

District 5: January 24 - St. Jarlath's Church/School

Districts 6 & 7: January 26 - Eastmont Town Center

19. CPRB/Public Ethics Commission: consolidation – please explain the logic behind proposed merge.

The proposal relating to the consolidation of CPRB and PEC staffing within the City Administrator's Office was developed in consideration of good governance in which the staff involved in both programs are focused on advancing public ethics, integrity and justice. The Citizens' Police Review Board is committed to ensuring that Oakland has a professional police department whose members behave with integrity and justice. The Public Ethics Commission works to promote confidence in our government by making sure people are treated fairly at all times, with honesty and integrity—which are shared goals for the Oakland Police Department.

With the proposal to merge the staff that support both the PEC and CPRB, such a consolidation would further enhance staff resources and skill sets in advancing ethics, integrity and justice for the Oakland community. The current Executive Director of the Public Ethics Committee possesses a broad range of professional accomplishments besides being a sworn police officer. She has a law degree and has substantial experience in the public sector in all aspects of internal affairs investigations, criminal investigations, employment law, public records act requests, conflicts of interest, legal advisory support, and risk management. She has conducted hundreds of confidential employment hearings and trials as well as criminal trials and public employment trials before an appointed commission. Furthermore, she has served three two-year terms on the Novato Police Advisory and Review Board (a civilian review board) and created their policy and procedures from its inception. Ms. O'Haire is a newly appointed Director for the City of Oakland to staff the Public Ethics Commission and her professional skill sets and reputation will enhance the oversight of staff for both the CPRB and PEC in advancing ethical standards for the Community of Oakland. The City of Oakland is fortunate to have employees with such great talents.

20. What concessions have the City's senior managers taken?

Like previous years, Agency Directors along with other senior management are taking the same compensation reduction as other employees.

21. What flexibility exists to direct charge general government staff (Mayor, Council, etc.) to other restricted funds?

General government may incur indirect costs in providing benefits or services to City departments/agencies; in that case, Central Service Overhead (CSO) rates are developed in accordance with OMB-Circular A-87 to allocate this indirect cost to the other departments. The rates are based on the allowable costs of services provided by the City on a centralized basis to its departments and agencies.

Note: If any cost is incurred by a general government for the same purpose in like circumstances has been allocated to the fund as an indirect cost (CSO) then the same cost may not be assigned to the same fund as a direct cost. In the case of City Attorney direct charging staff to funds such as Fund 3100 (Sewer Service) or the EOPS, these charges are justified in that this staff is directly involved in the fund legal advisory or litigation. A direct charge is justified versus an indirect cost (through CSO), as CSO would recover only approximately 1/3 of the true direct cost.

22. Please provide examples of the layoff notification letters that were sent to employees.

Please see Attachment F.

Respectfully submitted,



Sabrina Landreth
Budget Director

Attachments:

- Attachment A: Redevelopment Agency Staff Realignment*
- Attachment B: Summary of Negative Fund Balances*
- Attachment C: Selected Fund Definitions & Restrictions*
- Attachment D: Citywide Vacancies By Department*
- Attachment E: City Administrator's Information Memo – January 25, 2012 (Revised position cut list, as of January 27, 2012)*
- Attachment F: Sample Layoff Letters*
- Attachment G: Budget Fact Sheet*

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SPECIAL
ORA/COUNCIL
JAN 31 2012

ATTACHMENT A

REDEVELOPMENT AGENCY STAFF REALIGNMENT

ATTACHMENT A

EXISTING ORG STRUCTURE	FTE	AMT	Successor Agency	Eliminated	Transfer To Other Fund
88211 - Major Projects	1.90	274,461	0.00	0.00	1.90
Deputy Director, Comm & Econ Dev - 30052.30052	0.40	100,241			2415 - Development Service Fund
Planner III - 21402.17827	1.00	116,148			2415 - Development Service Fund
Planner III - 26671.26671	0.50	58,072			2415 - Development Service Fund
88229 - City Planning (Other)	0.80	25,746	0.00	0.00	0.80
Planning Intern, PT - 13685.1778	0.80	25,746			2415 - Development Service Fund
88482 - Inspection Admin Support	0.50	30,529	0.00	0.00	0.50
Public Service Rep, PPT - 31317.28574	0.50	30,529			2415 - Development Service Fund
88529 - Economic Development Director	1.30	101,349	0.00	1.30	0.00
Administrative Analyst II - 32446.32446	0.50	47,532		Eliminated	
Administrative Assistant II - 8848.3830	0.25	20,240		Eliminated	
Office Assistant II - 18595.948	0.55	33,577		Eliminated	
88559 - Business Development	7.72	954,493	0.00	3.72	4.00
Development/Redevelopment Pgrm MGR - 28055.28055	1.00	147,106		Eliminated	
Urban Economic Analyst I - 30051.30051	1.00	70,582			1010-GPF
Urban Economic Analyst II - 31409.31409	1.00	100,314		Eliminated	
Urban Economic Analyst III - 28077.13127	1.00	105,971			1010-GPF
Urban Economic Analyst IV, Projects - 24557.24557	0.62	88,544		Eliminated	
Urban Economic Analyst IV, Projects - 30080.11872	0.10	14,281		Eliminated	
Urban Economic Analyst IV, Projects - 31174.13128	1.00	127,402			1010-GPF
Urban Economic Coordinator - 25590.25590	1.00	159,830			1010-GPF
Urban Economic Coordinator - 32093.32093	1.00	140,463		Eliminated	
88579 - Commercial Lending	0.50	23,595	0.00	0.00	0.50
ACCOUNT CLERK I - 30589.30589	0.50	23,595			2105 - HUD-EDI Grants
88629 - Redevelopment Director	7.00	975,767	5.00	1.00	1.00
Administrative Analyst II - 30591.30591	1.00	95,064	Successor		2108-2195
Administrative Services Manager II - 31071.31071	1.00	161,428	Successor		2108-2195
Deputy Director, Comm & Econ Dev - 28413.28059	1.00	250,598	Successor		
Executive Assistant - 31337.5975	1.00	95,550		Eliminated	
Office Assistant II - 7703.1393	1.00	61,048	Successor		
Program Analyst I - 32130.32130	1.00	82,115	Successor		
Project Manager III - 31661.31661	1.00	229,964	Successor		
88639 - Real Estate	5.00	729,137	1.00	2.00	2.00
Administrative Analyst II - 30082.30082	0.14	14,748			2415 - Development Service Fund

REDEVELOPMENT AGENCY STAFF REALIGNMENT

ATTACHMENT A

EXISTING ORG STRUCTURE	FTE	AMT	Successor Agency	Eliminated	Transfer To Other Fund
Manager, Real Estate Services - 7856.162	1.00	209,125		Eliminated	
Program Analyst III - 28080.11322	1.00	125,789	Successor		
Real Estate Agent - 19656.19656	1.00	131,240		Eliminated	
Real Estate Agent - 8340.500	0.36	47,001			1010-GPF
Real Estate Agent - 8660.5637	1.00	131,240			1770 - Telecommunications Land Use
Real Estate Agent, Supervising - 8454.3385	0.50	69,994			1770 - Telecommunications Land Use
88659 - Coliseum Redevelopment	7.00	784,166	4.00	3.00	0.00
Development/Redevelopment Pgrm MGR - 25036.25036	1.00	175,802		Eliminated	
Student Trainee, PT - 19432.19432	1.00	36,077		Eliminated	
Urban Economic Analyst i - 30584.30584	1.00	78,213	Successor		
Urban Economic Analyst III - 25006.25006	1.00	117,798	Successor		
Urban Economic Analyst III - 26700.26700	1.00	116,148		Eliminated	
Urban Economic Analyst III - 28081.637	1.00	118,966	Successor		
Urban Economic Analyst IV, Projects - 27084.3825	1.00	141,162	Successor		
88669 - Brpadway/MacArthur/San Pablo Redevelopment	2.25	245,889	1.00	1.25	0.00
Student Trainee, PT - 30586.30586	0.25	4,414		Eliminated	
Urban Economic Analyst II - 30161.30161	1.00	100,313	Successor		
Urban Economic Analyst IV, Projects - 27438.27438	1.00	141,162		Eliminated	
88679 - Oakland Army Base Redevelopment	6.00	672,845	2.50	3.50	0.00
Development/Redevelopment Pgrm MGR - 28277.28277	0.50	87,894	Successor		
Program Analyst III - 31613.31613	1.00	110,053		Eliminated	
Student Trainee, PT - 22713.22713	0.50	8,830		Eliminated	
Urban Economic Analyst II - 31603.31603	1.00	95,301	Successor		
Urban Economic Analyst III - 28583.28583	1.00	104,801		Eliminated	
Urban Economic Analyst III - 30588.30588	1.00	110,337		Eliminated	
Urban Economic Coordinator - 31604.3827	1.00	155,629	Successor		
88689 - Central District Redevelopment	8.75	1,030,365	5.00	3.75	0.00
Administrative Assistant I - 15841.15841	1.00	70,913	Successor		
Development/Redevelopment Pgrm MGR - 25037.25037	1.00	171,601	Successor		
Student Trainee, PT - 25965.25965	0.25	11,024		Eliminated	
Student Trainee, PT - 25966.25966	0.50	8,830		Eliminated	
Urban Economic Analyst III - 22710.3824	1.00	116,148		Eliminated	
Urban Economic Analyst III - 28527.28527	1.00	116,148	Successor		
Urban Economic Analyst III - 31592.31592	1.00	111,507		Eliminated	

REDEVELOPMENT AGENCY STAFF REALIGNMENT

ATTACHMENT A

EXISTING ORG STRUCTURE	FTE	AMT	Successor Agency	Eliminated	Transfer To Other Fund
Urban Economic Analyst IV, Projects - 15864.13741	1.00	141,162	Successor		
Urban Economic Analyst IV, Projects - 30955.30955	1.00	127,402		Eliminated	
Urban Economic Coordinator - 22459.22459	1.00	155,630	Successor		
88699 - Central City East Redevelopment	3.50	484,999	1.50	2.00	0.00
Development/Redevelopment Pgrm MGR - 28277.28277	0.50	87,894	Successor		
Urban Economic Analyst II - 27732.27732	1.00	100,313	Successor		
Urban Economic Analyst IV, Projects - 25674.124	1.00	141,162		Eliminated	
Urban Economic Coordinator - 27727.27727	1.00	155,630		Eliminated	
88712 - Marketing & Special Events	5.50	677,456	0.00	1.50	4.00
Administrative Services Manager II - 31408.14300	1.00	175,801			1010-GPF
Graphic Design Specialist - 31409.49	1.00	100,313			1010-GPF
Program Analyst II, PPT - 31410.17479	0.50	52,673		Eliminated	
Public Information Officer II - 31411.21856	1.00	121,934			1010-GPF
Special Events Coordinator - 31413.3649	1.00	121,934			1010-GPF
Urban Economic Analyst III - 32092.14816	1.00	104,801		Eliminated	
88732 - Public Art	0.25	30,483	0.00	0.00	0.25
Program Analyst III - 31421.11319	0.25	30,483			5505 - Public Arts
88919 - Housing and Community Development Support Staff	7.50	845,777	1.35	3.30	2.85
Administrative Analyst I - 32090.28070	0.85	77,346	Successor		
Deputy Director, Housing - 22491.22491	0.75	155,907	Successor		2108-2109 (HUD-CDBG)
Development/Redevelopment Pgrm MGR - 31540.31540	0.60	102,960			2109 HUD-Home
Housing Development Coordinator III - 17822.5322	1.00	110,337			2109 HUD-Home
Management Assistant - 14807.14807	0.80	97,548		Eliminated	
Project Manager II - 31261.25964	1.00	202,844			2108-2109 (HUD-CDBG)
Receptionist - 32371.32371	1.00	53,507		Eliminated	
Student Trainee, PT - 18129.1515	0.66	11,656		Eliminated	
Student Trainee, PT - 18130.11035	0.84	33,672		Eliminated	
88929 - Housing Development	9.48	1,113,407	7.40	1.00	1.08
Administrative Assistant I - 7270.2014	1.00	70,913	Successor		
Development/Redevelopment Pgrm MGR - 25044.25044	0.83	122,098	Successor		2109 HUD-Home
Housing Development Coordinator III - 11878.3823	1.00	110,337		Eliminated	
Housing Development Coordinator III - 18847.18847	1.00	110,337	Successor		
Housing Development Coordinator III - 7279.289	1.00	116,148	Successor		
Housing Development Coordinator III - 7658.3796	1.00	104,801			2611 - ARRA Grant

REDEVELOPMENT AGENCY STAFF REALIGNMENT

ATTACHMENT A

EXISTING ORG STRUCTURE	FTE	AMT	Successor Agency	Eliminated	Transfer To Other Fund
Housing Development Coordinator IV - 26729.26729	1.00	141,842	Successor		
Housing Development Coordinator IV - 27625.3786	1.00	134,100	Successor		
Housing Development Coordinator IV - 31574.31574	1.00	115,665	Successor		
Housing Development Coordinator IV - 9448.166	0.65	87,166	Successor		
88939 - Municipal Lending	5.08	516,830	1.00	0.00	4.08
Administrative Analyst II - 24983.5857	0.20	21,070			2108-HUD CDBG
Administrative Assistant I - 10061.10061	0.35	24,820			2109- HUD Home
Administrative Assistant I - 12550.11550	0.15	10,637			2108-HUD CDBG
Administrative Assistant II - 19953.19953	0.75	60,719			2108-HUD CDBG
Administrative Services Manager I - 32367.32367	0.15	20,066			2413 - Rent Adjustment Program Fund
Development/Redevelopment Pgrm MGR - 26870.26870	0.50	79,128			2108-2109 (HUD-CDBG)
Loan Servicing Administrator - 10060.10060	0.80	107,554			2108-2109 (HUD-CDBG)
Loan Servicing Specialist - 8085.3801	0.15	15,047			2109- HUD Home
Program Analyst I - 19237.19237	0.28	25,478			2413 - Rent Adjustment Program Fund
Rehabilitation Advisor III - 28065.28065	1.00	105,074	Successor		
Rehabilitation Advisor III - 9416.2722	0.25	27,653			2108-HUD CDBG
Student Trainee, PT - 32370.32370	0.50	19,584			2611 - ARRA Grant
88989 - Homeownership Programs	3.00	319,886	0.00	3.00	0.00
Home Management Counselor III - 24904.10648	1.00	110,611		Eliminated	
Monitoring & Evaluation Supervisor - 24912.603	1.00	148,226		Eliminated	
Office Assistant II - 24903.17516	1.00	61,049		Eliminated	
Grant Total	83.03	9,837,180	29.75	30.32	22.96

ATTACHMENT B

ATTACHMENT B

Fund	Fund Description	Assigned Agency / Dept	Ending Fund Balance (as of 6/30/11)	Explanation of negative fund balance
Negative Funds with Repayment Schedules:				
1100	Self Insurance Liability	Budget Office	(28,885,586)	On repayment plan through 2022
1700	Mandatory Refuse Program	FMA	(7,742,916)	Rising lien receivables due to non-payments of garbage fees, and previous multiple transfer to GPF. Negative Funds should be eliminated over time as liens are collected through sale of properties. Additionally the recent increase of surcharge rate will have a positive effect on this fund balance.
1730	Henry J Kaiser Convention Ce	Budget Office	(4,062,136)	On repayment plan through 2018
1750	Multipurpose Reserve	PWA	(4,599,488)	Negative was created due to two \$2.1 million transfer to the GPF and in FY 2005-06 an additional \$800K was transferred to GPF> Garage rate increases and expenditure reductions were adopted for FY09-11. Additionally transportation staff will charge a percentage of their time directly to capital projects in other funds where possible, which will reduce personnel costs.
1760	Telecommunications Reserve	CAO	(567,646)	The fund was previously on a re-payment plan but will now be drawn down by surplus franchise fee revenues.
1791	Contract Administration Fee	DCP	(3,515,594)	On repayment plan through 2016
2310	Lighting and Landscape Assessment District	PWA	(2,516,548)	PWA is working diligently to reduce the deficit/negative fund balance.
4100	Equipment	PWA	(10,363,365)	On repayment plan through 2019
4300	Reproduction	DIT	(441,775)	On repayment plan through 2019
4400	City Facilities	PWA	(26,260,574)	On repayment plan through 2019
4500	Central Stores	FMA	(4,659,415)	On repayment plan through 2019. To reduce the cost of the fund Central Store section was eliminated in FY2011-2012 adopted budget. Agencies/departments will now manage their supplies on a just-in-time basis.
4550	Purchasing	FMA	(764,866)	On repayment plan through 2019
	Total		(94,379,909)	
Reimbursable Negative Funds:				
2061	2006 FEMA: 1628 Winter Storm	PWA	(235,102)	The City is waiting for FEMA to issue the final close out report of the disaster, send final reimbursement and release retention payment.
2062	2006 FEMA: 1646 Spring Storm	PWA	(547,509)	The City is waiting for FEMA to issue the final close out report of the disaster, send final reimbursement and release retention payment.
2102	Department of Agriculture	DHS	(169,913)	Current negative fund balance is due to lag time between spending grant funds and receiving reimbursement from the grantor.
2103	HUD-ESG/SHP/HOPWA	DHS	(3,346,704)	Historical negative balance (pre FY1999-2000) requires one-time offset of \$3.9M. A portion of this uncollectible amount (approximately \$1.2 M) is due to HUD's modified cost reimbursement methodology.
2105	HUD-EDI Grants	CEDA	(164,752)	Current negative fund balance is due to lag time between spending grant funds and receiving reimbursement from the grantor.
2114	Department of Labor	DHS	(46,084)	Current negative fund balance is due to lag time between spending grant funds and receiving reimbursement from the grantor
2120	Federal Action Agency	DHS	(17,134)	Historical negative balance is due to accumulated negative interest of \$17K. Timing of drawdown and/or reimbursement.
2123	US Dept of Homeland Security	Fire	(917,713)	Current negative fund balance is due to lag time between spending grant funds and receiving reimbursement from the grantor.

ATTACHMENT B

Fund	Fund Description	Assigned Agency / Dept	Ending Fund Balance (as of 6/30/11)	Explanation of negative fund balance
2124	Federal Emergency Management	Fire	(1,236,157)	Current negative fund balance is due to lag time between spending grant funds and receiving reimbursement from the grantor.
2128	Dept. of Health and Human Services	DHS	(657,620)	Historical negative balance (pre FY1999-2000) relates to \$255K in accumulated negative interest and also timing of drawdowns and/or reimbursements. The fund requires one-time revenue offset.
2134	California Parks and Recreation	PWA	(526,383)	Historical negative balance (pre FY1999-2000) requires one-time offset. \$107K is related to SB174 Park Grant Activities, and \$109K is related to non-project related charges. Current negative fund balance is due to lag time between spending grant funds and receiving reimbursement from the grantor.
2144	California Housing and Community Development	CEDA/DHS	(21,645)	Current negative fund balance is due to lag time between spending grant funds and receiving reimbursement from the grantor.
2148	California Library Services	Library/PWA	(594,074)	Majority of negative is related to the ongoing 81st Avenue Library project. Current negative fund balance is due to lag time between spending grant funds and receiving reimbursement from the grantor.
2152	California Board of Corrections	OPD	(47,708)	Current negative fund balance is due to lag time between spending grant funds and receiving reimbursement from the grantor.
2154	California Integrated Waste Management Board	PWA	(108,773)	Current negative fund balance is due to lag time between spending grant funds and receiving reimbursement from the grantor.
2159	State of California Other	PWA	(366,412)	Current negative fund balance is due to lag time between spending grant funds and receiving reimbursement from the grantor.
2162	Metro Transportation Com: TD	PWA	(104,670)	Current negative fund balance is due to lag time between spending grant funds and receiving reimbursement from the grantor.
2163	Metro Transportation Com: Program Grant	PWA	(848,470)	Current negative fund balance is due to lag time between spending grant funds and receiving reimbursement from the grantor.
2164	Congestion Mitigation & Air	CEDA/PWA	(218,428)	Current negative fund balance is due to lag time between spending grant funds and receiving reimbursement from the grantor.
2166	Bay Area Air Quality Management District	CEDA/PWA	(566,752)	Current negative fund balance is due to lag time between spending grant funds and receiving reimbursement from the grantor.
2190	Private Grants	Various	(380,107)	Historical negative balance due to Neighborhood law project (City Attorney's Office). This project requires a one-time revenue offset.
2214	ACTIA Reimbursable Grants	PWA	(88,159)	The remaining deficit balance is from several streetscape projects. Staff is continuing to review the ability to receive reimbursement for these projects.
2251	Measure Y	OPD	-	In November 2010, voters in the City of Oakland approved the City's Measure BB which amended Measure Y certain provisions. This amendment allowed the City to collect Measure Y taxes; however, the taxes could not be levied and collected during the year ended June 30, 2011. The City will collect the taxes for the FY 2010-11 during the year ended June 30, 2012.
2260	Measure WW: East Bay Regional Parks District Local Grant	PWA	(283,596)	Current negative fund balance is due to lag time between spending grant funds and receiving reimbursement from the grantor.
2605	Dept of Health & Human Service (ARRA)	DHS	(78,655)	Current negative fund balance is due to lag time between spending grant funds and receiving reimbursement from the grantor (ARRA Fund).
2606	Metro Transportation Commission (ARRA)	PWA	(673,989)	Current negative fund balance is due to lag time between spending grant funds and receiving reimbursement from the grantor (ARRA Fund).

ATTACHMENT B

Fund	Fund Description	Assigned Agency / Dept	Ending Fund Balance (as of 6/30/11)	Explanation of negative fund balance
2608	Environmental Protection Agency	CEDA	(17,523)	Current negative fund balance is due to lag time between spending grant funds and receiving reimbursement from the grantor (ARRA Fund).
2610	State Water Control Board-CW	PWA	(164,779)	Current negative fund balance is due to lag time between spending grant funds and receiving reimbursement from the grantor (ARRA Fund).
2611	HUD-CDBG (ARRA)	CEDA	(18,947)	Current negative fund balance is due to lag time between spending grant funds and receiving reimbursement from the grantor (ARRA Fund).
2990	Public Works Grants	PWA	(1,062,145)	PWA staff will be continuing efforts to coordinate with responsible departments to move ineligible grant charges to other matching fund sources. The \$886K estimate of unrecoverable costs is made up of historical expenditures (\$856K) and accumulated negative interest of \$32K.
5008	Emergency Response: GOB Series 1992	PWA	(155,553)	PWA staff will coordinate with responsible departments to move ineligible charges to other funds.
5550	Municipal Capital Improvement: Revenue Bonds	PWA	(15)	Fund balance is anticipated to be fully restored by year end.
6570	JPFA Pooled Assessment: 1996 Revenue Bonds	Non-Departmental	(143,578)	Fund balance to be recovered by assessment.
7780	Oakland Redevelopment Agency Projects	CEDA	(670,573)	Drawdown's to occur monthly to reimburse the City for personnel support, etc. provided to ORA. The remaining negative balance is the result of accumulated negative interest over the years. To offset this negative, an agreement has been reached with ORA that 50% of the estimated reimbursable expenditures will be advanced to the City at the beginning of each budget year. The positive interest from this advance will be used to offset the historical negative interest.
Total			(14,479,626)	
Non-Reimbursabel Negative Funds without Repayment Plan:				
1600	Underground District Revolving Fund	PWA	(886,705)	Fund is no longer being used. This fund was originally set up as a pass thru for undergrounding projects. Very little recovery took place in FY 1999-00 and FY2000-01. The fund has accumulated negative interest of \$721K and all remaining charges are considered un-collectable. This fund requires one-time revenue offset.
2992	Parks and Recreation Grants	OPR	(2,592,622)	Historical negative balance (FY1993-1994) requires one-time offset. \$161K is related to accumulated negative interest. OPR has confirmed current activity will be reimbursed on a quarterly basis.
5012	JPFA Admin Building: Series 1996	PWA	(1,611,033)	Historical negative balance (FY2001-2002) is related Admin building projects (Civic Center Complex/City Hall) that are uncollectable. This fund requires a one-time revenue offset.
5500	Municipal Capital Improvement	Budget Office	(4,969,515)	Historical negative balance caused by expenditures exceeding revenues. This fund requires a one-time revenue offset.
5999	Miscellaneous Capital Projects	Budget Office	(3,381,533)	Historical negative balance related to \$1.3 million in negative interest and \$2.1 million in various project expenditures (e.g. Y2K conversion). This fund requires one-time revenue offset.
Total			(13,441,408)	
Total Negative Funds			(122,300,943)	

ATTACHMENT C

ATTACHMENT C

Fund Restrictions

Fund 5321 - Measure DD:

Measure DD is a general obligation bond measure approved by voters in 2002. The bond funds can only be used for a series of specific capital improvement projects related to parks and clean water at Lake Merritt, the Estuary, creeks, and two recreation centers.

Fund 1720 - Comprehensive Clean-up:

The 1720 Fund is a surcharge on the Waste Management Garbage bill specifically to fund removal of litter, illegal dumping, weeds and graffiti.

Fund 2211 - Measure B:

The funds may be used for any local transportation need based on local priorities, including streets and roads projects, local transit projects, bicycle and pedestrian projects and other transportation projects.

Fund 2212 - Measure Bike and Ped:

Eligible uses include capital improvements for bicycle and pedestrian facilities and ADA accessibility that have been prioritized through local or regional planning process. Cities may go through their own public planning processes, such as development of their Capital Improvement Programs, to locally identify high priority projects. Once approved by the City Council, a list of high priority bike and pedestrian projects shall be submitted to ACTIA prior to construction.

(Note that this talks about capital exclusively, but we've also been funding programmatic things, like bike to work day, as a "project".

Fund 2230 - Gas Tax:

The use of these funds is restricted by Article XIX of the California State Constitution and by Streets and Highways Code Section 2101. All Motor Vehicle Fuel Tax funds allocated from the Highway Users Tax Account must be expended for the following:

- (a) The research, planning, construction, improvement, maintenance, and operation of public streets and highways (and their related public facilities for nonmotorized traffic), including the mitigation of their environmental effects, the payment for property taken or damaged for such purposes, and the administrative costs necessarily incurred in the foregoing purposes.
- (b) The research and planning for exclusive public mass transit guideways (and their related fixed facilities), the payment for property taken or damaged for such purposes, and the administrative costs necessarily incurred in the foregoing purposes.
- (c) The construction and improvement of exclusive public mass transit guideways (and their related fixed facilities), including the mitigation of their environmental effects, the payment for property taken or damaged for such purposes, the administrative costs necessarily incurred in the foregoing purposes, and the maintenance of the structures and the immediate right-of-way for the public mass transit guideways....

ATTACHMENT C

(d) The payment of principal and interest on voter-approved bonds issued for the purposes specified above.

Fund 2310 - Landscaping & Lighting Assessment District:

The State of California enacted the Landscaping and Lighting Act of 1972 and this allowed the creation of an assessment district to raise funds to maintain public landscaping and lighting. The Landscaping and Lighting Assessment District (Fund 2310) is a restricted fund and must be used exclusively for the designated purpose such as park maintenance, tree maintenance and street lighting maintenance.

Fund 3100 - Sewer Fund:

Fund 3100 is established by OMC and it is regulated by California Proposition 218. Both OMC and Prop 218 require this fund be used for sewer related activities.

Fund 2415 – Development Services Fund:

Fund 2415 has restricted funds for PERT (Ordinance # 12576), thru fee increases, could be prop. 218 or 26 issues if you direct charge general government staff and CSO

ATTACHMENT D

DEPT.	N:NUMB	P:FUND	JOB:CLASSIFICATION:TITLE	CLASS#	REP	FTE
MAYOR	01111 -	1010	Special Assistant to the Mayor	EM215	UM1	1.00
MAYOR Total						1.00
CITY ADMIN	02811 -	1010	Assist to the City Administrator	EM117	U31	1.00
CITY ADMIN	02631 -	1010	Administrative Analyst II	AP106	TW1	1.00
CITY ADMIN	02311 -	4040	Equal Opportunity Specialist	AP187	UM2	
CITY ADMIN Total						2.00
CITY ATTORNEY	04211 -	1100	Deputy City Attorney IV	MA117	TM1	1.00
CITY ATTORNEY	04311 -	7780	Deputy City Attorney V	EM136	U41	1.00
CITY ATTORNEY Total						2.00
DHRM	05211 -	1010	Public Service Representative	SS169	SD1	1.00
DHRM Total						1.00
CITY AUDITOR	07111 -	1010	Performance Auditor	AP391	TW1	1.00
CITY AUDITOR Total						1.00
FINANCE	08222 -	4040	Accountant II	AF024	SD4	
FINANCE	08511 -	1150	Benefits Technician	AP115	TW1	1.00
FINANCE	08243 -	4550	Buyer	SS193	TW1	0.50
FINANCE	08433 -	2413	Cashier	AF003	SD1	1.00
FINANCE	08911 -	1010	City Administrator Analyst	MA109	U31	1.00
FINANCE	08222 -	7780	Financial Analyst	AF033	UM2	1.00
FINANCE	08243 -	4550	Office Assistant II	SS153	SD1	0.50
FINANCE	08941 -	1010	Parking Control Technician	TR164	SC1	1.00
FINANCE	08941 -	1010	Parking Control Technician	TR164	SC1	1.00
FINANCE	08421 -	1010	Tax Auditor III	AF051	UH1	1.00
FINANCE	08451 -	1700	Tax Enforcement Officer III	AF052	UH1	1.00
FINANCE Total						9.00
POLICE	106510 -	2411	Account Clerk II	AF020	SD1	0.50
POLICE	106510 -	1010	Account Clerk III	AF030	UH1	1.00
POLICE	102110 -	1010	Administrative Analyst II	AP106	TW1	0.50
POLICE	102110 -	2112	Administrative Analyst II	AP106	TW1	0.50
POLICE	102140 -	1010	Administrative Analyst II (Crime Analyst)	AP106	TW1	1.00
POLICE	102140 -	1010	Administrative Analyst II (Crime Analyst)	AP106	TW1	1.00
POLICE	102140 -	1010	Administrative Analyst II (Crime Analyst)	AP106	TW1	1.00
POLICE	102140 -	1010	Administrative Analyst II (Crime Analyst)	AP106	TW1	1.00
POLICE	102340 -	1010	Administrative Analyst II	AP106	TW1	1.00
POLICE	107710 -	1010	Administrative Analyst II	AP106	TW1	0.50
POLICE	103130 -	1010	Animal Control Officer, PPT	PS195	SC1	0.50
POLICE	101110 -	1010	Chief of Police	EM122	UN1	1.00
POLICE	102610 -	1010	Criminalist II	PS112	TW1	1.00
POLICE	102610 -	1010	Criminalist III	PS113	UH1	0.75
POLICE	106510 -	1010	Payroll Personnel Clerk II	SS161	SD1	0.50
POLICE	106510 -	1010	Payroll Personnel Clerk II	SS161	SD1	0.50
POLICE	103310 -	1010	Police Communications Dispatcher	PS162	SC1	0.50
POLICE	103310 -	1010	Police Communications Dispatcher	PS162	SC1	0.50
POLICE	103310 -	1010	Police Communications Dispatcher	PS162	SC1	0.50
POLICE	103310 -	1010	Police Communications Dispatcher	PS162	SC1	0.50
POLICE	103310 -	1010	Police Communications Dispatcher	PS162	SC1	0.50
POLICE	107210 -	1010	Police Evidence Technician	PS165	SC1	0.50
POLICE	103430 -	1010	Police Records Specialist	SS165	SD1	1.00
POLICE	102110 -	1010	Police Services Manager I	MA152	UM1	1.00
POLICE Total						17.25
FIRE	20311 -	1010	Administrative Assistant I	SS102	SD1	1.00
FIRE	20711 -	2123	Administrative Services Manager II	EM100	UM1	1.00
FIRE	20411 -	1010	Battalion Chief	PS102	FQ1	1.00
FIRE	20814 -	1010	Battalion Chief	PS180	FQ1	1.00

*Positions with strikethrough are eliminated in the 1/25/12 proposed budget.

DEPT	NUMB	RFUND	JOB CLASSIFICATION TITLE	CLASS#	REP	FTE
FIRE	20411 -	1010	Captain of Fire Department	PS103	FQ1	1.00
FIRE	20411 -	1010	Captain of Fire Department	PS103	FQ1	1.00
FIRE	20411 -	1010	Captain of Fire Department	PS103	FQ1	1.00
FIRE	20411 -	1010	Captain of Fire Department	PS103	FQ1	1.00
FIRE	20411 -	1010	Captain of Fire Department	PS103	FQ1	1.00
FIRE	20411 -	1010	Captain of Fire Department	PS103	FQ1	1.00
FIRE	20411 -	1010	Captain of Fire Department	PS103	FQ1	1.00
FIRE	20411 -	1010	Captain of Fire Department	PS104	FQ1	1.00
FIRE	20411 -	1010	Captain of Fire Department	PS104	FQ1	1.00
FIRE	20814 -	1010	Captain of Fire Department	PS103	FQ1	1.00
FIRE	20711 -	2123	Emergency Planning Coordinator, Sr	SC140	TW1	1.00
FIRE	20411 -	1010	Engineer of Fire Department	PS118	FQ1	1.00
FIRE	20411 -	1010	Engineer of Fire Department	PS118	FQ1	1.00
FIRE	20411 -	1010	Engineer of Fire Department	PS118	FQ1	1.00
FIRE	20411 -	1010	Engineer of Fire Department	PS118	FQ1	1.00
FIRE	20411 -	1010	Engineer of Fire Department	PS118	FQ1	1.00
FIRE	20411 -	1010	Engineer of Fire Department	PS119	FQ1	1.00
FIRE	20241 -	1010	Fire Communications Dispatcher, Sr	PS124	UH1	1.00
FIRE	20411 -	1010	Fire Fighter	PS125	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter	PS125	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter	PS125	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter	PS125	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter	PS125	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter	PS125	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter	PS125	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter	PS125	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter	PS125	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter	PS125	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter	PS125	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter	PS125	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter	PS125	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter	PS125	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter	PS125	FQ1	1.00
FIRE	20814 -	1010	Fire Fighter	PS125	FQ1	1.00
FIRE	20814 -	1010	Fire Fighter	PS125	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter Paramedic	PS184	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter Paramedic	PS184	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter Paramedic	PS184	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter Paramedic	PS184	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter Paramedic	PS184	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter Paramedic	PS184	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter Paramedic	PS184	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter Paramedic	PS184	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter Paramedic	PS184	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter Paramedic	PS184	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter Paramedic	PS184	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter Paramedic	PS184	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter Paramedic	PS184	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter Paramedic	PS184	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter Paramedic	PS184	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter Paramedic	PS184	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter Paramedic	PS184	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter Paramedic	PS184	FQ1	1.00
FIRE	20411 -	1010	Fire Fighter Paramedic	PS184	FQ1	1.00
FIRE	20331 -	1010	Fire Prevent Bureau Inspect, Civil	PS142	SCI	1.00
FIRE	20321 -	1740	Hazardous Materials Inspect	IS115	SD1	1.00
FIRE	20371 -	1720	Heavy Equipment Operator	TR146	SB1	1.00
FIRE	20371 -	1010	Vegetation Management Supervisor	SC232	UH1	1.00

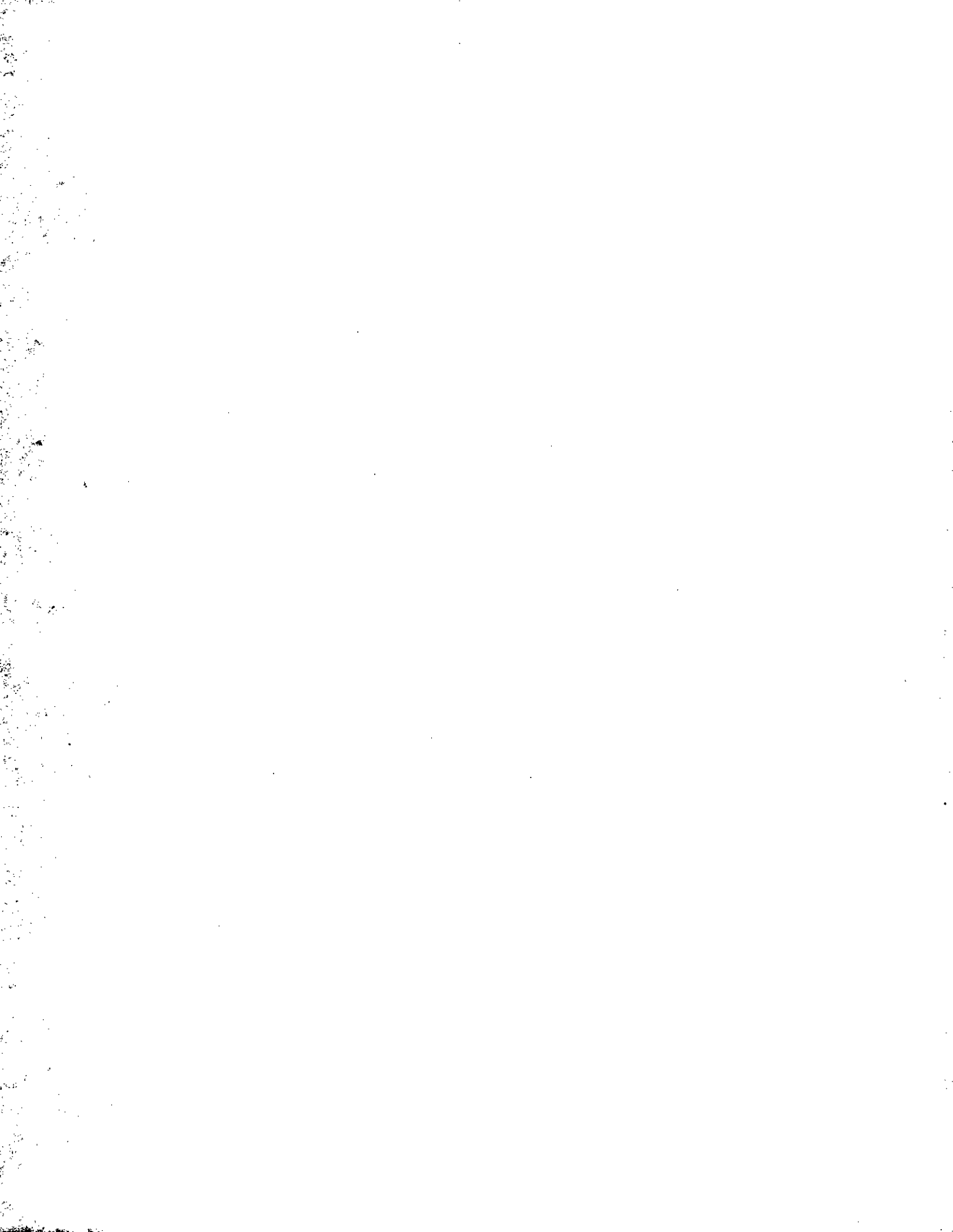
DEPT	NUMB	PFUND	JOB CLASSIFICATION TITLE	CLASS#	REP	FTE
FIRE Total						60.00
PUBLIC WORKS	30121 -	7760	Account Clerk III	AF030	UH1	1.00
PUBLIC WORKS	30121 -	7760	Accountant I	AF002	SD1	1.00
PUBLIC WORKS	30211 -	7760	Administrative Assistant II	SS104	TW1	1.00
PUBLIC WORKS	30611 -	7760	Administrative Assistant II	SS404	TW4	
PUBLIC WORKS	30541 -	4100	Auto-Equipment-Mechanic	TR100	SB1	
PUBLIC WORKS	30234 -	5510	Capital Improvement Project Coor	SC112	UM2	1.00
PUBLIC WORKS	30235 -	3400	Chief-of-Party	TR444	UH4	
PUBLIC WORKS	30534 -	2141	Concrete Finisher	TR116	SB1	1.00
PUBLIC WORKS	30632 -	4400	Construction & Maintonanco-Supv-I	SC124	UH1	
PUBLIC WORKS	30243 -	3100	Construction Inspector (Field)	IS106	SC1	1.00
PUBLIC WORKS	30232 -	3100	Construction Inspector, Sup II	SC244	UH1	1.00
PUBLIC WORKS	30632 -	4400	Custodian	TR120	SC1	1.00
PUBLIC WORKS	30632 -	4400	Custodian	TR120	SC1	1.00
PUBLIC WORKS	30632 -	4400	Custodian	TR120	SC1	1.00
PUBLIC WORKS	30633 -	4400	Custodian	TR120	SC1	1.00
PUBLIC WORKS	30633 -	4400	Custodian	TR120	SC1	1.00
PUBLIC WORKS	30634 -	4400	Custodian	TR120	SC1	1.00
PUBLIC WORKS	30632 -	4400	Custodian, PPT	TR121	SC1	0.89
PUBLIC WORKS	30244 -	3100	Drafting Technician, Int (Office)	ET110	SD1	1.00
PUBLIC WORKS	30242 -	2211	Drafting/Design Technician, Sr	ET109	SD1	1.00
PUBLIC WORKS	30533 -	3100	Electrical Const & Maint Planner	TR124	TF1	1.00
PUBLIC WORKS	30689 -	4450	Electrical Engineer II	TR125	TF1	1.00
PUBLIC WORKS	30522 -	2211	Electrician	TR128	IE1	1.00
PUBLIC WORKS	30232 -	7760	Engineer, Assistant II (Office)	ET113	TF1	1.00
PUBLIC WORKS	30232 -	7760	Engineer, Assistant II (Office)	ET113	TF1	1.00
PUBLIC WORKS	30243 -	7760	Engineer, Assistant II (Office)	ET113	TF1	1.00
PUBLIC WORKS	30244 -	3100	Engineer, Assistant II (Office)	ET113	TF1	1.00
PUBLIC WORKS	30244 -	7760	Engineer, Assistant II (Office)	ET113	TF1	1.00
PUBLIC WORKS	30264 -	2211	Engineer, Assistant II (Office)	ET113	TF1	1.00
PUBLIC WORKS	30232 -	7760	Engineer, Civil (Office)	ET116	TF1	1.00
PUBLIC WORKS	30242 -	2211	Engineer, Civil (Office)	ET116	TF1	1.00
PUBLIC WORKS	30275 -	7760	Engineer, Civil (Office)	ET116	TF1	1.00
PUBLIC WORKS	30242 -	2211	Engineer, Civil Supv (Office)	ET119	TM2	1.00
PUBLIC WORKS	30243 -	2211	Engineer, Civil Supv (Office)	ET119	TM2	1.00
PUBLIC WORKS	30541 -	4400	Equipment-Parts-Technician	SS204	SC4	
PUBLIC WORKS	30631 -	4400	Facilities Complex Manager	MA110	UM2	1.00
PUBLIC WORKS	30652 -	1720	Gardener Crew Leader	TR140	SC1	1.00
PUBLIC WORKS	30541 -	4400	Heavy-Equipment-Mechanic	TR448	SB4	
PUBLIC WORKS	30533 -	3100	Heavy Equipment Operator	TR146	SB1	1.00
PUBLIC WORKS	30534 -	3100	Heavy Equipment Operator	TR146	SB1	1.00
PUBLIC WORKS	30534 -	3100	Heavy Equipment Operator	TR146	SB1	1.00
PUBLIC WORKS	30541 -	4400	Hoavy-Equipment-Service-Worker	TR447	SC4	
PUBLIC WORKS	30541 -	4100	Heavy-Equipment-Service-Worker	TR447	SC4	
PUBLIC WORKS	30652 -	2310	Irrigation Repair Specialist	TR151	SC1	1.00
PUBLIC WORKS	30658 -	4400	Maintenance-Mechanic	TR156	SB4	
PUBLIC WORKS	30634 -	4400	Maintenance Mechanic, PPT	TR204	SB1	0.50
PUBLIC WORKS	30112 -	7760	Management Intern	SS142	TA1	1.00
PUBLIC WORKS	30121 -	7760	Management Intern	SS442	TA4	
PUBLIC WORKS	30181 -	7760	Microcomputer Systems Specialist II	AP243	TW1	1.00
PUBLIC WORKS	30181 -	7760	Microcomputer Systems Specialist II	AP243	TW1	1.00
PUBLIC WORKS	30652 -	1720	Park Attendant, PPT	SS157	SC1	1.00
PUBLIC WORKS	30671 -	1720	Program Analyst II	AP293	TW1	1.00
PUBLIC WORKS	30245 -	5321	Program Analyst III	SC204	UM2	1.00
PUBLIC WORKS	30232 -	5320	Project Manager II	EM211	UM1	1.00
PUBLIC WORKS	30523 -	2230	Public Works Maintenance Worker	TR174	SC1	1.00

DEPT	NUMB	FUND	JOB CLASSIFICATION TITLE	CLASS#	PER	FTE
PUBLIC WORKS	30674	7780	Public-Works-Maintenance-Worker	TR474	SC4	
PUBLIC WORKS	30674	7780	Public-Works-Maintenance-Worker	TR474	SC1	
PUBLIC WORKS	30674	7780	Public-Works-Maintenance-Worker	TR474	SC4	
PUBLIC WORKS	30534 -	2141	Public Works Maintenance Worker	TR174	SC1	1.00
PUBLIC WORKS	30534 -	2230	Public Works Maintenance Worker	TR174	SC1	1.00
PUBLIC WORKS	30534 -	2231	Public Works Maintenance Worker	TR174	SC1	1.00
PUBLIC WORKS	30674 -	1720	Public Works Supervisor II	SC207	UH1	1.00
PUBLIC WORKS	30533 -	3100	Sewer Maintenance Leader	TR175	SC1	1.00
PUBLIC WORKS	30533 -	3100	Sewer Maintenance Leader	TR175	SC1	1.00
PUBLIC WORKS	30533 -	3100	Sewer Maintenance Leader	TR175	SC1	1.00
PUBLIC WORKS	30533 -	3100	Sewer Maintenance Leader	TR175	SC1	1.00
PUBLIC WORKS	30533 -	3100	Sewer Maintenance Leader	TR175	SC1	1.00
PUBLIC WORKS	30533 -	3100	Sewer Maintenance Leader	TR175	SC1	1.00
PUBLIC WORKS	30533 -	3100	Sewer Maintenance Worker	TR176	SC1	1.00
PUBLIC WORKS	30533 -	3100	Sewer Maintenance Worker	TR176	SC1	1.00
PUBLIC WORKS	30523 -	4720	Sign Maintenance Worker	TR177	SC4	
PUBLIC WORKS	30523 -	2230	Sign Maintenance Worker	TR177	SC1	1.00
PUBLIC WORKS	30181 -	3100	Spatial Data Analyst III	AP327	TW1	1.00
PUBLIC WORKS	30232 -	7760	Spatial Data Analyst III	AP327	TW1	1.00
PUBLIC WORKS	30632 -	4400	Stationary Engineer	TR178	SB1	0.25
PUBLIC WORKS	30632 -	4400	Stationary Engineer	TR178	SB1	1.00
PUBLIC WORKS	30633 -	4400	Stationary Engineer	TR178	SB1	1.00
PUBLIC WORKS	30534 -	2141	Street Maintenance Leader	TR180	SC1	1.00
PUBLIC WORKS	30534 -	2231	Street Maintenance Leader	TR180	SC1	1.00
PUBLIC WORKS	30672 -	4720	Street Maintenance Leader	TR180	SC4	
PUBLIC WORKS	30674 -	4720	Street Maintenance Leader	TR180	SC4	
PUBLIC WORKS	30672 -	1720	Street Sweeper Operator	TR181	SC1	1.00
PUBLIC WORKS	30672 -	1720	Street Sweeper Operator	TR181	SC1	1.00
PUBLIC WORKS	30523 -	2230	Traffic Painter	TR185	SB4	
PUBLIC WORKS	30673 -	7780	Traffic Painter	TR185	SB4	
PUBLIC WORKS	30275 -	2415	Transportation Planner, Senior	TR187	UM2	1.00
PUBLIC WORKS Total						67.64
DIT	46344 -	4040	City-Administrator-Analyst	MA109	U34	
DIT	46411 -	4200	Director-of-Info-Technology	EM238	UK4	
DIT Total						0.00
PARKS & REC	502370	1010	Facility Security Assistant	PS120	SC1	1.00
PARKS & REC	503236	1820	Facility Security Assistant	PS120	SC1	0.98
PARKS & REC	501240	1820	Facility Security Assistant, PPT	PS121	SC1	0.75
PARKS & REC	502310	4040	Marino & Aquatics Pgrm Supervisor	SC247	UH1	
PARKS & REC	502237	1010	Recreation Center Director	PP131	SC1	1.00
PARKS & REC	509237	1010	Recreation Center Director	PP131	SC1	1.00
PARKS & REC	502332	1010	Recreation General Supervisor	MA139	UM1	1.00
PARKS & REC	502236	1010	Recreation Leader II, PPT	PP133	SC1	0.75
PARKS & REC	502331	1010	Recreation Leader II, PPT	PP133	SC1	0.75
PARKS & REC	509237	1010	Recreation Leader II, PPT	PP133	SC1	0.75
PARKS & REC	509330	1010	Recreation Leader II, PPT	PP133	SC1	0.75
PARKS & REC	501270	1820	Recreation Program Director	PP135	SC1	1.00
PARKS & REC	502331	1010	Recreation Program Director	PP135	SC1	0.50
PARKS & REC	502332	1010	Recreation Program Director	PP135	SC1	1.00
PARKS & REC	502332	1010	Recreation Program Director	PP135	SC1	1.00
PARKS & REC	502332	1010	Recreation Program Director	PP135	SC1	1.00
PARKS & REC	502332	1010	Recreation Program Director	PP135	SC1	1.00
PARKS & REC	502350	1010	Recreation Program Director	PP135	SC1	1.00
PARKS & REC	504410	4040	Recreation Program Director	PP135	SC4	
PARKS & REC	501240	1820	Recreation Specialist I, PPT	PP138	SC1	1.00
PARKS & REC	502235	1820	Recreation Specialist II, PPT	PP138	SC1	1.00

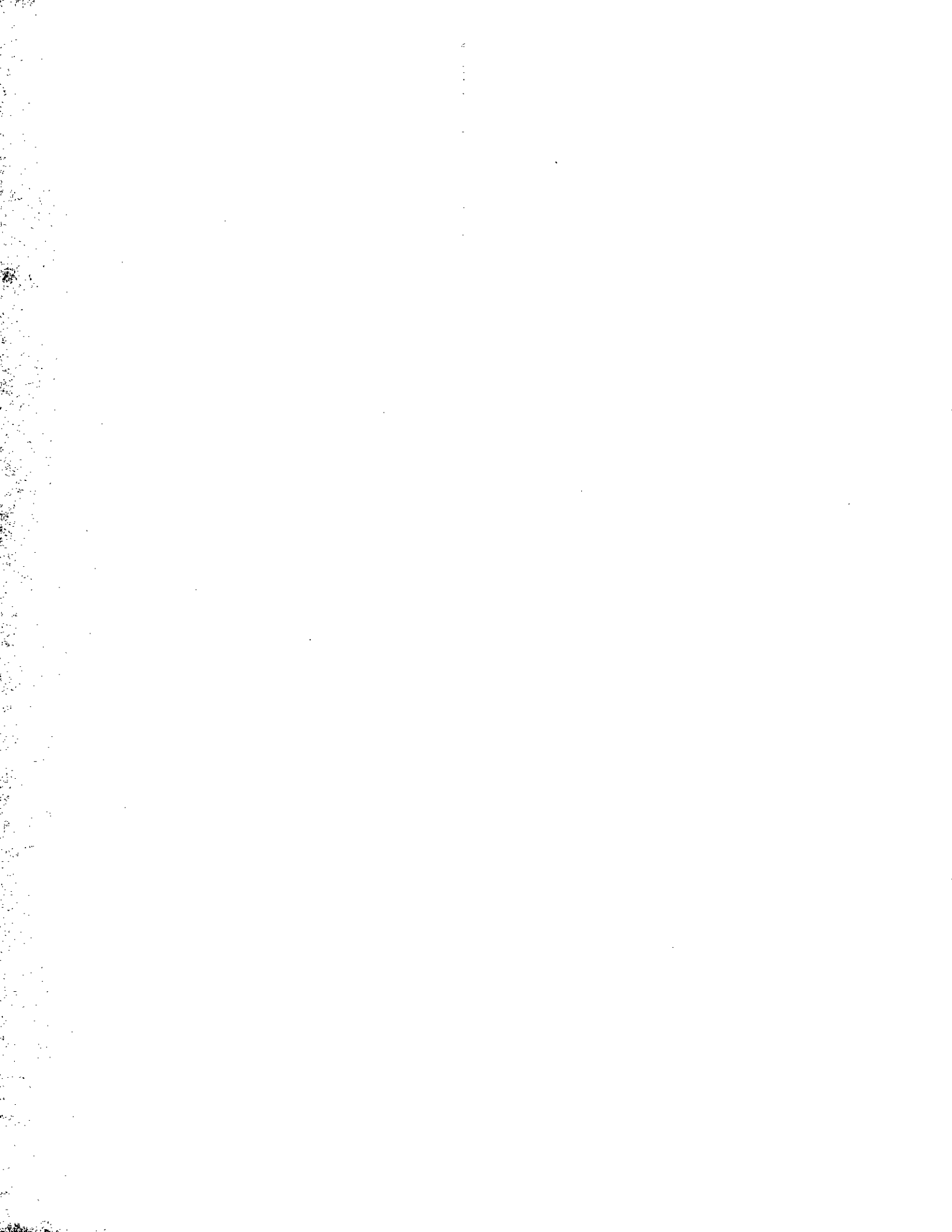
DEPT	NUMB	REFUND	JOB CLASSIFICATION TITLE	CLASS#	RER	FTE
PARKS & REC	502236	1010	Recreation Supervisor	SC209	UH1	1.00
PARKS & REC Total						17.23
LIBRARY	61336 -	2241	Librarian II	AP217	SD1	1.00
LIBRARY	61131 -	2241	Librarian, Senior	AP220	SD1	1.00
LIBRARY	61321 -	2241	Librarian, Supervising	SC172	UH1	1.00
LIBRARY	61133 -	2241	Librarian, Supervising PPT	SC173	UH1	0.80
LIBRARY	61132 -	2241	Library Aide, PPT	AP222	SD1	0.80
LIBRARY	61132 -	2241	Library Assistant	AP223	SD1	1.00
LIBRARY	61511 -	2241	Museum Collections Coordinator	SC181	TW1	1.00
LIBRARY	61111 -	1910	Office Manager	SS156	UM2	1.00
LIBRARY Total						7.60
DHS	75631 -	1010	Administrative Assistant I, PPT	SS103	SD1	0.64
DHS	75231 -	2128	Case Manager II	AP127	TW1	1.00
DHS	78231 -	2605	Child Education Coordinator	PP108	UH1	1.00
DHS	78231 -	2128	Early Childhood Center, Director	PP113	SD1	0.80
DHS	78231 -	2128	Early Childhood Center Director	PP113	SD1	0.80
DHS	78231 -	2128	Early Childhood Instructor	PP114	SD1	0.80
DHS	78231 -	2128	Early Childhood Instructor	PP114	SD1	0.80
DHS	78231 -	2128	Early Childhood Instructor	PP114	SD1	0.90
DHS	78231 -	2128	Early Childhood Instructor	PP114	SD1	0.90
DHS	78231 -	2128	Early Childhood Instructor	PP114	SD1	0.90
DHS	78231 -	2605	Early Childhood Instructor	PP114	SD1	1.00
DHS	78231 -	2605	Early Childhood Instructor	PP114	SD1	1.00
DHS	78231 -	2605	Early Childhood Instructor	PP114	SD1	1.00
DHS	78241 -	2102	Food Program Coordinator, PPT	SC152	SD1	1.00
DHS	78231 -	2128	Food Service Worker	TR137	SD1	0.89
DHS	78231 -	2605	Head Start Supervisor	SC160	UH1	1.00
DHS	78231 -	2159	Headstart Program Coordinator	PP128	TW1	1.00
DHS	78311 -	2251	Health & Human Svcs Prgm Planner	AP196	UM2	1.00
DHS	75231 -	2128	Nurse Case Manager	AP263	TW1	1.00
DHS	78251 -	1780	Program Analyst II	AP293	TW1	1.00
DHS Total						18.43
GEDA	88149 -	2445	Account-Clerk II	AF029	SD1	
GEDA	88149 -	7760	Account-Clerk III	AF030	UH4	
GEDA	88529 -	7780	Administrative Analyst II	AP106	TW1	1.00
GEDA	88939 -	2108	Administrative Services Manager I	MA103	UM2	1.00
GEDA	88149 -	2415	Business Analyst III (Accela)	AP118	TW1	1.00
GEDA	88949 -	2108	Community Dev Prgm Coordinator	SC121	TW1	1.00
GEDA	88549 -	2195	Development/Redevelopment Pgrm MGR (WIB)	EM233	UM1	1.00
GEDA	88040 -	2408	Development/Redevelopment-Pgrm-MGR	EM233	UM1	
GEDA	88421 -	2415	Engineer, Assistant II (Office)	ET113	TF1	1.00
GEDA	88639 -	7780	Manager, Real-Estate-Services	EM201	UM1	
GEDA	88149 -	2415	Office Assistant II	SS153	SD1	1.00
GEDA	88211 -	2415	Planner III	AP274	TW1	1.00
GEDA	88549 -	2195	Program Analyst II (WIB)	AP293	TW1	1.00
GEDA	88969 -	2413	Program Analyst II	AP293	TW1	1.00
GEDA	88969 -	2413	Program Analyst II	AP293	TW1	1.00
GEDA	88149 -	2415	Project Manager II (Accela)	EM211	UM1	1.00
GEDA	88452 -	2415	Specialty Combination Insp, Senior	IS120	SD1	1.00
GEDA	88689 -	7780	Urban-Economic-Analyst-III	AP348	TW4	
GEDA	88559 -	7780	Urban-Economic-Analyst-IV, Projects	AP350	TW4	
GEDA	88659 -	7780	Urban-Economic-Analyst-IV, Projects	AP350	TW4	
GEDA	88669 -	7780	Urban-Economic-Analyst-IV, Projects	AP350	TW4	
GEDA	88559 -	7780	Urban-Economic-Coordinator	SC231	UM2	

GEDA Total
Grand Total

13.00
217.15



ATTACHMENT E





DISTRIBUTION DATE: 1/25/12

City Administrator's Office

MEMORANDUM

TO: HONORABLE MAYOR &
CITY COUNCIL

FROM: Deanna J. Santana

SUBJECT: FY 2011-2013 PROPOSED AMENDED POLICY BUDGET
DATE: January 25, 2012

INFORMATION

The purpose of this supplemental memorandum is to transmit to the City Council a proposed citywide organization chart, per the FY 2011-13 Proposed Amended Policy Budget released on January 24 for the City Council's review and consideration. In addition, enclosed are the various organization charts that outline the four new offices that are proposed to be established as a result of the elimination of the Community and Economic Development Agency. These include: Office of Planning & Neighborhood Preservation (Planning and Building Units), Office of Housing and Community Development, Office of Economic Development and the Office of Neighborhood Investment. We are also transmitting staffing impact and classification detail to prepare the City Council with additional information to make an informed decision about the budget. Last, we are transmitting an Errata Sheet that lists several technical changes made to the Proposed Amended Policy Budget.

For your reference, below is a link to the 2011-2013 Adopted Policy Budget.

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

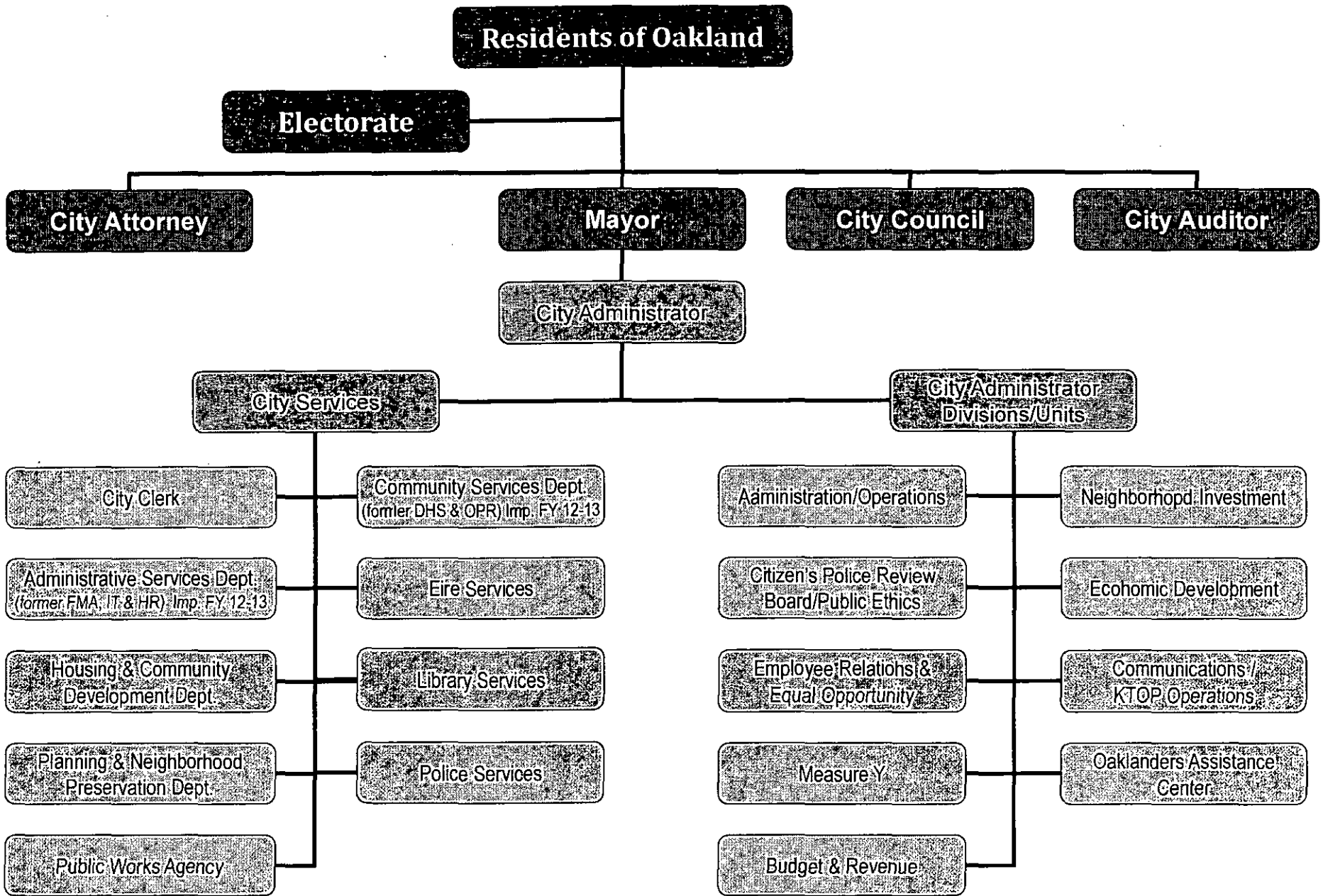
If you need a hard copy of this document, please contact my Chief of Staff, Alexandra Orologas at 238-6587 or at aorologas@oaklandnet.com.

Respectfully Submitted,

DEANNA J. SANTANA
City Administrator

Attachments (8)

- Citywide Organizational Chart
- Department of Planning & Neighborhood Preservation Organizational Chart—Planning
- Department Planning & Neighborhood Preservation Organizational Chart—Building
- Department of Office of Housing and Community Development Organizational Chart
- Office of Economic Development Organizational Chart
- Office of Neighborhood Investment Organizational Chart
- Staffing Impact and Classification List
- Errata List

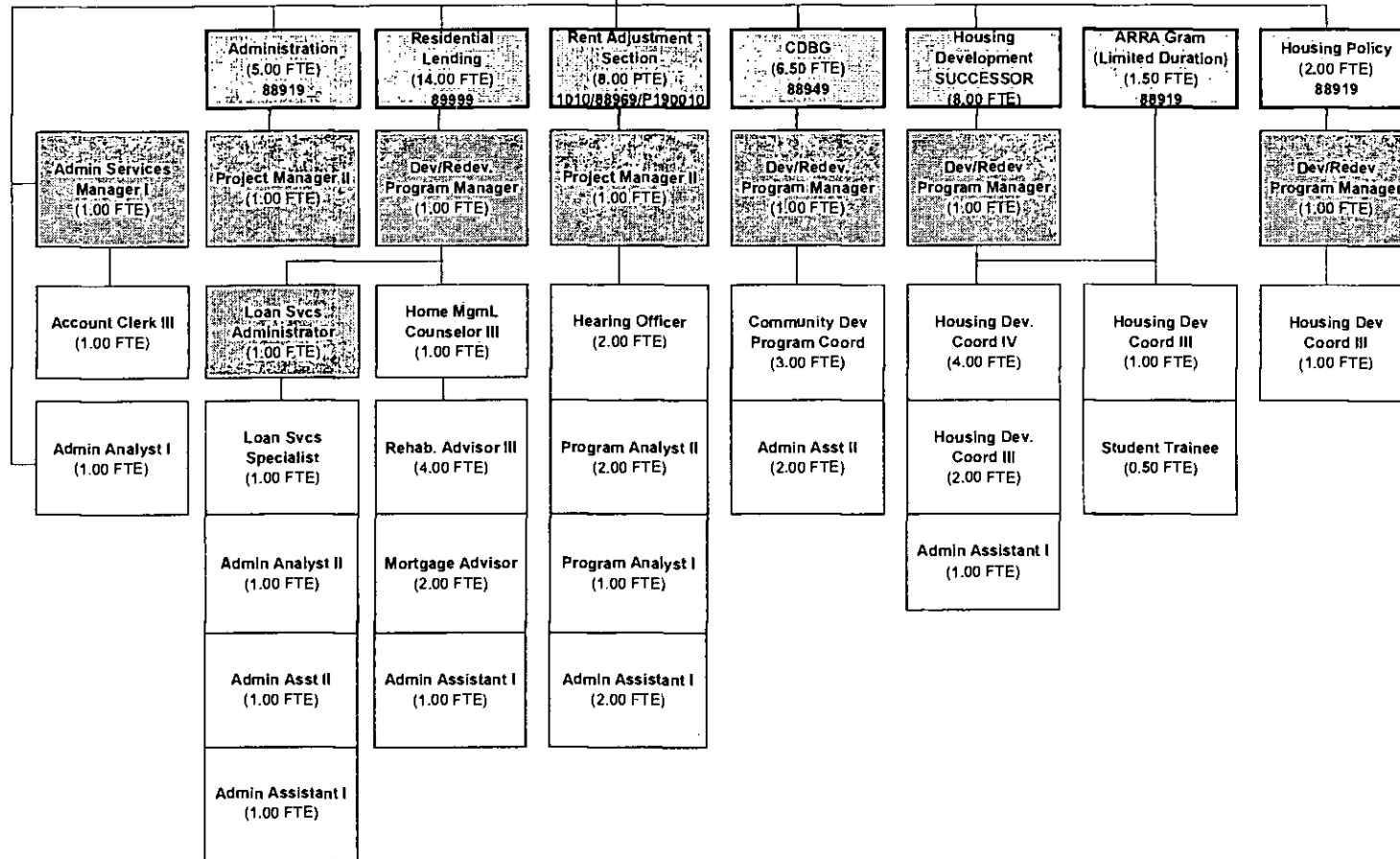


Citywide Organization Chart



**Department of Housing
& Community
Development
(45.00 FTE)**

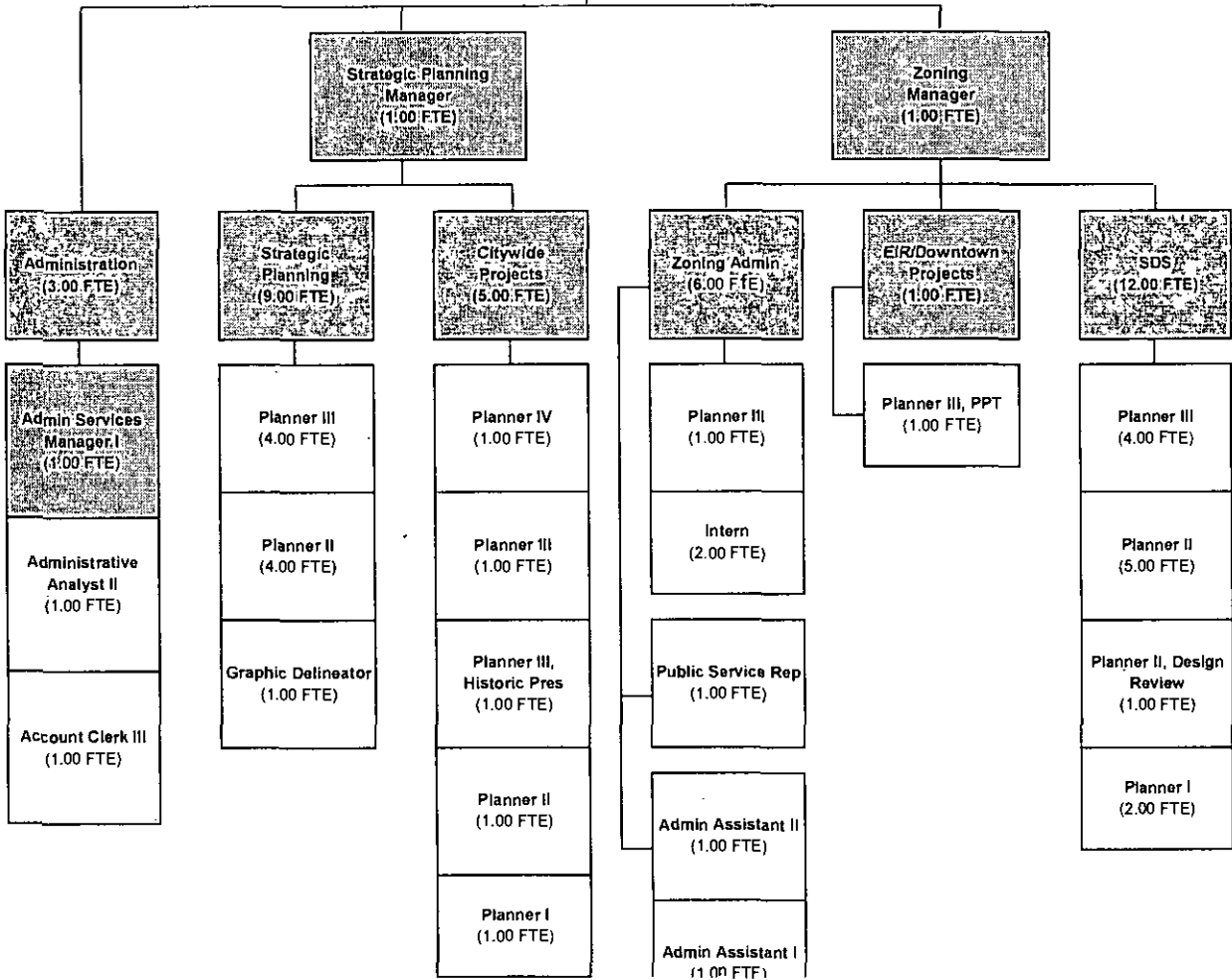
**Housing & Comm
Development Director
(1.00 FTE)**

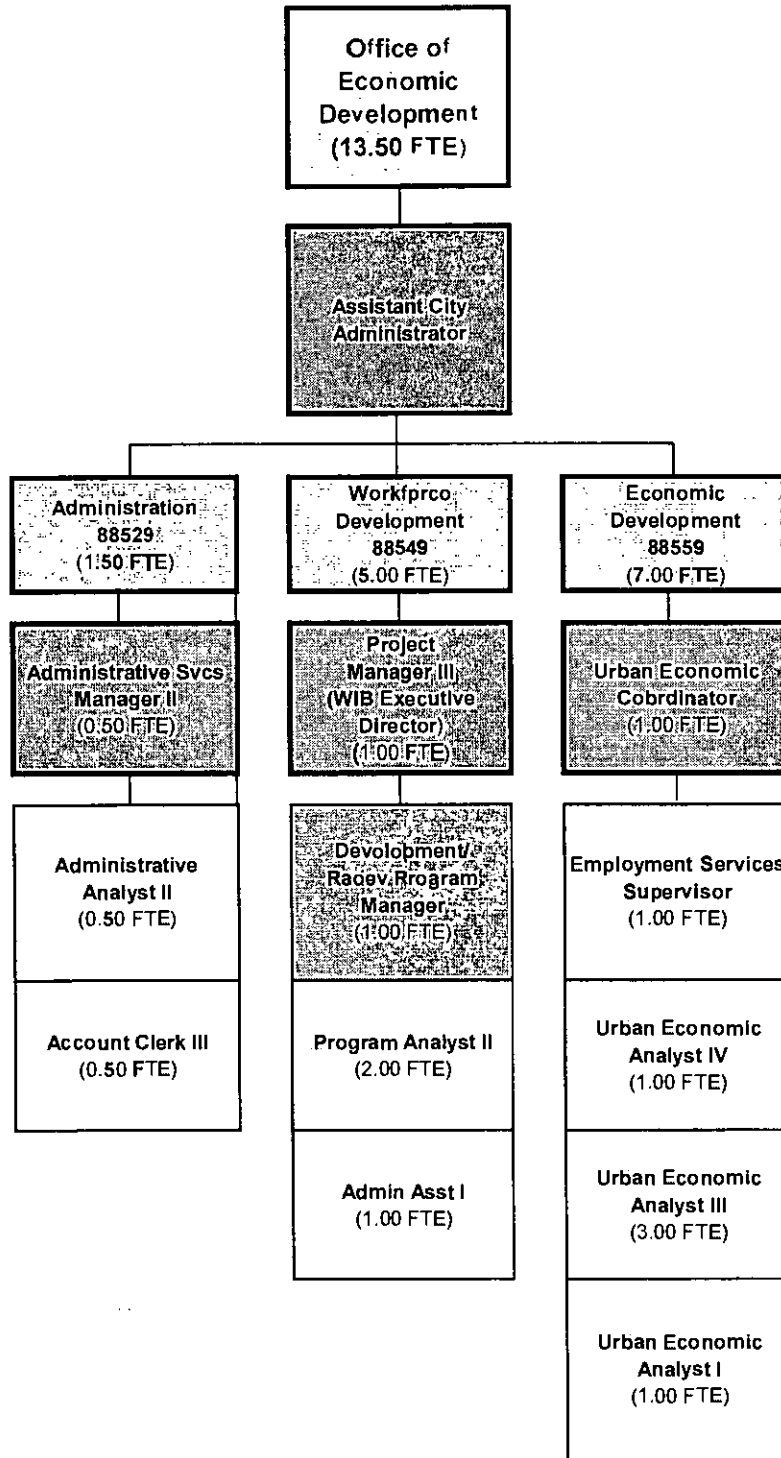




**Department of Planning
& Neighborhood Preservation
(39.00 FTE)**

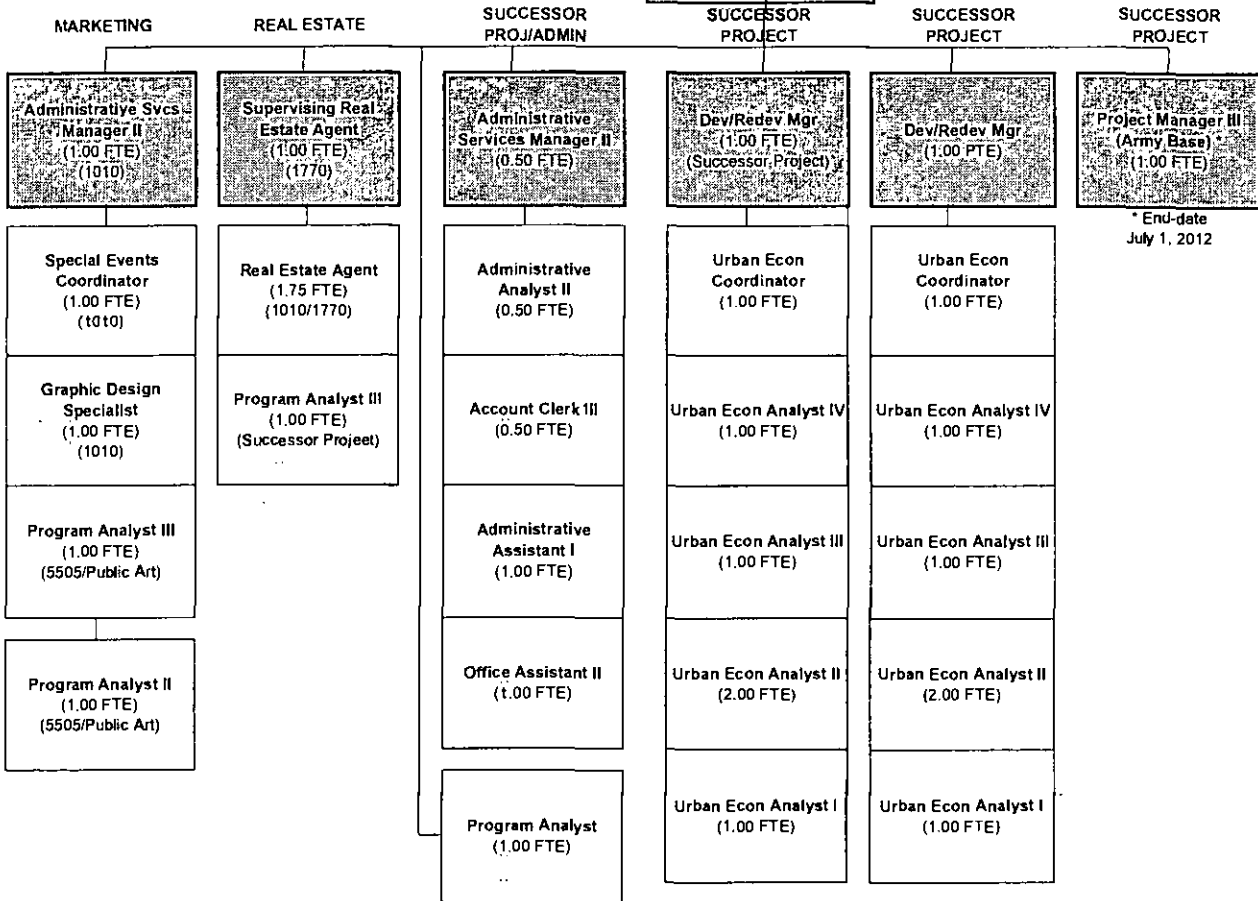
**Planning & Neighborhood
Preservation Director
(1.00 FTE)**





Office of Neighborhood Investment
(29.25 FTE)

Neighborhood Investment Officer
(1.00 FTE)



**PROPOSED BUDGETED FTE/POSITIONS IMPACT
JANUARY 2012***

	FTEs	Positions
Eliminated	104.57	
Frozen (defunded)	7.00	
Total Eliminated/Frozen	111.57	124.00
Added	15.00	15.00
Net Change	96.57	109.00
Vacant	38.01	43.00
Filled	73.56	81.00

*As of 1/24/12 CAO Proposal

In the City Administration's Budget Proposal, 104.57 FTEs are proposed for elimination and 7.0 FTEs are proposed to be frozen (defunded). A total of 111.57 FTEs are proposed to be eliminated/frozen. Of those, 38.01 FTEs are vacant, while 73.56 are filled.

The 111.57 FTEs represents 124.0 positions. Of those 124 positions, 43 are vacant and 81 are filled.

In addition, the Proposed Budget includes 15 positions to be added. With one exception (Project Manager III), all of these added positions are tied to a position that also appears on the cut list (no net change). These additions represent positions that have been deleted or downgraded, or the classification of the position has changed and the addition reflects an update. For example, in Parking Administration, the Administrative Services Manager II shown on the "add" list represents a downgrade of the Manager position shown on the "cut" list.

In short, the Proposed Budget represents a net reduction of 109 positions (124 positions eliminated/frozen minus 15 positions added).

In FY 12-13, an additional 5 FTEs are proposed for elimination, with an additional 2 FTEs proposed to be added.

It is important to note that the City Council will make the final determination on which positions are eliminated as part of their adoption of the Amended Budget, and the final mix may be different from the list in the Proposed Budget. In addition, staff cannot yet determine how the elimination of these positions will impact all employees, as that will be part of the dynamic analysis DHRM will perform based on seniority lists, vacant positions and other factors, as is performed with every budget reduction.

PRELIMINARY LIST OF POSITION CUTS AND ADDS PER PROPOSED BUDGET

Revised 01/27/12

ORGANIZATION	RFUND	JOB CLASSIFICATION	TITLE	CLASS#	RER	FTE	CUT/ADD	POS#	EMPLOYEE NAME
08222 - General Ledger	1010	Accountant II		AF021	SD1	1.00	CUT	25472.4923	Vacant
02111 - City Administrator: Administration	1010	Admin Assistant to the Mayor		MA102	U31	1.00	CUT	(32263.2481)	Filled
30651 - Park Building Maintenance: Adminis	4400	Administrative Assistant 1, PT		SS100	SI1	0.50	CUT	32283.32283	Vacant
88529 - Economic Development Director	7780	Administrative Analyst II		AP106	TW1	1.00	CUT	32446.32446	Vacant
30681 - Environmental Services: Administra	1710	Administrative Assistant 1		SS102	SD1	1.00	CUT	24220.3847	Filled
88149 - CEDA Agency Operations: Other	7760	Administrative Assistant 1		SS102	SD1	1.00	CUT	9280.2250	Filled
30231 - Construction and Field Services: A	7760	Administrative Assistant II		SS104	TW1	1.00	CUT	31752.1316	Vacant
88529 - Economic Development Director	2108	Administrative Assistant II		SS104	TW1	1.00	CUT	8848.3830	Filled
88939 - Municipal Lending	2108	Administrative Services Manager 1		MA103	UM2	1.00	CUT	32367.32367	Vacant
88149 - CEDA Agency Operations: Other	7760	Administrative Services Manager II		EM100	UM1	1.00	CUT	8118.5617	Filled
08111 - Finance and Management: Administra	1010	Agency Director, Finance & Mgmt		EM103	UK1	1.00	CUT	24857.1913	Filled/Frozen
02211 - Citizens' Police Review Board	1010	Assist to the City Administrator		EM117	U31	1.00	CUT	32391.32391	Filled
02111 - City Administrator: Administration	1010	Assist to the City Administrator		EM117	U31	1.00	CUT	24854.2759	Filled
02111 - City Administrator: Administration	1010	Assist to the City Administrator		EM117	U31	1.00	CUT	24855.22374	Filled
101110 - Office of Chief: Administration	1010	Assistant to the Director		EM118	UM1	1.00	CUT	32027.32027	Filled
30541 - Equipment Services: Administration	4100	Auto Equipment Mechanic		TR100	SB1	1.00	CUT	24153.2855	Frozen
30541 - Equipment Services: Administration	4100	Auto Equipment Painter		TR101	SB1	1.00	CUT	24070.1239	Filled
63221 - KTOP Operations	1760	Cable Operations Technician		TC101	TW1	1.00	CUT	21707.3742	Filled
63221 - KTOP Operations	1760	Cable TV Producer		TC102	TW1	1.00	CUT	25811.25811	Filled
63221 - KTOP Operations	7780	Cable TV Production Assistant, PPT		API22	SCI	0.95	CUT	21716.17852	Filled
63221 - KTOP Operations	1760	Cable TV Station Manager		MA106	UM1	1.00	CUT	21717.10267	Filled
46341 - Application Development	1010	City Administrator Analyst		MA109	U31	1.00	CUT	28210.2120	Vacant
30611 - Facilities Environment: Asst Direc	2310	Clean Community Supervisor		SC116	UH1	1.00	CUT	24774.24774	Filled
30632 - Facilities Services: Civic Center	4400	Construction & Maintenance Supv 1		SCI24	UH1	1.00	CUT	31282.900	Vacant
88559 - Business Development	7780	Development/Redevelopment Pgrm MGR		EM233	UM1	1.00	CUT	28055.28055	Filled
88659 - Coliseum Redevelopment	7780	Development/Redevelopment Pgrm MGR		EM233	UM1	1.00	CUT	25036.25036	Filled
88579 - Commercial Lending	2105	Development/Redevelopment Pgrm MGR		EM233	UM1	1.00	CUT	32430.13142	Filled
02611 - Contract Compliance	1010	Director of Contracts & Purchasing		EM239	UK1	1.00	CUT	32660.31037	Filled
88149 - CEDA Agency Operations: Other	7760	Director of Development		EM230	UK1	1.00	CUT	30667.22096	Vacant
46111 - Administrative Services	4200	Director of Info Technology		EM238	UK1	1.00	CUT	32032.18420	Frozen
02311 - Equal Opportunity Programs	1010	Equal Opportunity Specialist		API87	UM2	1.00	CUT	20702.2117	Vacant
30541 - Equipment Services: Administration	4100	Equipment Parts Technician		SS201	SCI	1.00	CUT	24265.17759	Frozen
78111 - Department of Human Services: Admi	1010	Executive Assistant		SS127	UM1	1.00	CUT	18508.5946	Filled
88629 - Redevelopment Director	7780	Executive Assistant		SS127	UM1	1.00	CUT	31337.5975	Filled
30651 - Park Building Maintenance: Adminis	4400	Facilities Complex Manager		MA110	UM2	1.00	CUT	26465.26465	Vacant
88149 - CEDA Agency Operations: Other	7760	Financial Analyst, Principal		AF041	UM1	1.00	CUT	25043.25043	Filled
20371 - Vegetation Management	1720	Heavy Equipment Operator		TR146	SB1	1.00	CUT	17254.17254	Vacant
30541 - Equipment Services: Administration	4100	Heavy Equipment Service Worker		TR147	SCI	1.00	CUT	24168.6891	Frozen
30541 - Equipment Services: Administration	4100	Heavy Equipment Service Worker		TR147	SCI	1.00	CUT	24189.6262	Frozen
30541 - Equipment Services: Administration	4100	Heavy Equipment Service Worker		TR147	SCI	1.00	CUT	24048.3601	Vacant/Frozen
30541 - Equipment Services: Administration	4100	Heavy Equipment Supervisor		SC162	UH1	1.00	CUT	24130.6780	Filled
88989 - Housing Counseling	7780	Home Management Counselor III		API98	TW1	1.00	CUT	24904.10648	Filled
88929 - Housing Development	7780	Housing Development Coordinator III		API99	TW1	1.00	CUT	11878.3823	Filled
30658 - Building Maintenance: Structural	4400	Maintenance Mechanic		TR156	SB1	1.00	CUT	28247.28247	Vacant
88919 - Housing and Community Development:	7780	Management Assistant		AP235	UM2	1.00	CUT	14807.14807	Filled

PRELIMINARY LIST OF POSITION CUTS AND ADDS PER PROPOSED BUDGET

Revised 01/27/12

ORGANIZATION	PFUND	JOB CLASSIFICATION	TITLE	CLASS#	REP	FTE	CUT/ADD	POS#	EMPLOYEE NAME
88149 - CEDA Agency Operations: Other	7760	Management Assistant		AP235	UM2	1.00	CUT	12161.541	Filled
88149 - CEDA Agency Operations: Other	7760	Management Assistant		AP235	UM2	1.00	CUT	26176.26176	Filled
30121 - PWA Fiscal Services	7760	Management Intern		SS142	TA1	1.00	CUT	32880.31657	Vacant
30611 - Facilities Environment: Asst Direc	4400	Management Intern		SS142	TA1	1.00	CUT	31336.31338	Filled
08911 - Parking: Administration	1010	Manager, Human Resources		EM186	U31	1.00	CUT	30969.30969	Filled
09111 - Retirement: Administration	7100	Manager, Human Resources		EM186	U31	1.00	CUT	15680.1106	Filled
05211 - Employment and Classification	1010	Manager, Human Resources		EM186	U31	1.00	CUT	28628.28628	Filled
88639 - Real Estate	7780	Manager, Real Estate Services		EM201	UM1	1.00	CUT	7856.162	Vacant
502310 - Aquatics Supervision	1010	Marine & Aquatics Pgrm Supervisor		SC247	UH1	1.00	CUT	22597.22597	Vacant
02111 - City Administrator: Administration	1010	Mayor's PSE 14, PT		SS145	TL1	0.50	CUT	31028.31028	Filled
02111 - City Administrator: Administration	1010	Mayor's PSE 14, PT		SS145	TL1	0.50	CUT	31027.31027	Filled
30181 - Management Information Systems	7760	Microcomputer Systems Specialist II		AP243	TW1	1.00	CUT	32299.32299	Vacant
88989 - Housing Counseling	7780	Monitoring & Evaluation Supervisor		SC179	UM2	1.00	CUT	24912.603	Filled
107410 - Support Operations	1010	Neighborhood Services Coordinator		SC190	TW1	1.00	CUT	29913.3106	Filled
107410 - Support Operations	1010	Neighborhood Services Coordinator		SC190	TW1	1.00	CUT	29890.19573	Filled
107410 - Support Operations	1010	Neighborhood Services Coordinator		SC190	TW1	1.00	CUT	29965.6099	Filled
107410 - Support Operations	1010	Neighborhood Services Coordinator		SC190	TW1	1.00	CUT	29872.571	Filled
30261 - Transportation Services - Administration	7760	Office Assistant I, PT		SS152	SI1	0.50	CUT	31914.24463	Vacant
88529 - Economic Development Director	7780	Office Assistant II		SS153	SD1	1.00	CUT	18595.948	Filled
88989 - Housing Counseling	7780	Office Assistant II		SS153	SD1	1.00	CUT	24903.17516	Filled
88149 - CEDA Agency Operations: Other	7760	Payroll Personnel Clerk III		SS163	UH1	1.00	CUT	30238.30238	Filled
88229 - City Planning: Other	7780	Planning Intern, PT		SS164	UG1	1.00	CUT	13685.1778	(2 incumbents)
88229 - City Planning: Other	7780	Planning Intern, PT		SS164	UG1	1.00	CUT	13685.1778	Filled
103130 - Animal Shelter	1010	Police Records Specialist		SS165	SD1	1.00	CUT	27513.25588	Vacant
102350 - Family Services Division	1010	Police Services Technician II		PS173	SC1	1.00	CUT	28220.28220	Vacant
88722 - Oakland Film Office	1010	Program Analyst I		AP292	TW1	1.00	CUT	31415.19663	Filled
30652 - Landscape Maintenance	1720	Program Analyst II		AP293	TW1	1.00	CUT	32184.32184	Vacant
88712 - Marketing & Special Events	7780	Program Analyst II, PPT		AP358	TW1	0.50	CUT	31410.17479	Filled
02111 - City Administrator: Administration	1010	Program Analyst III		SC204	UM2	1.00	CUT		Vacant
88679 - Oakland Army Base Redevelopment	7780	Program Analyst III		SC204	UM2	1.00	CUT	31613.31613	Filled
46461 - Project Coordination	4200	Project Manager		EM216	UM2	1.00	CUT	31230.26530	Filled
46461 - Project Coordination	1010	Project Manager		EM216	UM2	1.00	CUT	31231.28481	Filled
30674 - Illegal Dumping	7780	Public Works Maintenance Worker		TR174	SC1	1.00	CUT	31289.5813	Filled
30674 - Illegal Dumping	7780	Public Works Maintenance Worker		TR174	SC1	1.00	CUT	31223.2283	Filled
30674 - Illegal Dumping	7780	Public Works Maintenance Worker		TR174	SC1	1.00	CUT	23886.1741	Filled
88639 - Real Estate	7780	Real Estate Agent		AP308	TF1	1.00	CUT	8660.5637	Filled
88639 - Real Estate	7780	Real Estate Agent		AP308	TF1	1.00	CUT	19656.19656	Filled
88919 - Housing and Community Development:	7780	Receptionist		SS170	SD1	1.00	CUT	32371.32371	Filled
503238 - San Antonio Recreation Center	1010	Recreation Aide, PT				1.00	CUT	26054.26054	(1 incumbent)
503238 - San Antonio Recreation Center	1010	Recreation Leader II, PT				0.51	CUT	31180.28471	Vacant
503238 - San Antonio Recreation Center	1010	Recreation Program Director		PP135	SC1	1.00	CUT	25672.10917	Filled
503238 - San Antonio Recreation Center	1010	Recreation Specialist I, PT				0.50	CUT	27164.27164	Vacant
75631 - Senior Center	1010	Senior Services Administrator		MA141	UM2	0.53	CUT	25478.13130	Filled
30523 - Electrical Services: Traffic Maint	1720	Sign Maintenance Worker		TR177	SC1	1.00	CUT	32889.2446	Vacant
30674 - Illegal Dumping	7780	Street Maintenance Leader		TR180	SC1	1.00	CUT	23858.279	Filled

PRELIMINARY LIST OF POSITION CUTS AND ADDS PER PROPOSED BUDGET

Revised 01/27/12

ORGANIZATION	RFUND	JOB CLASSIFICATION	TITLE	CLASS#	REP	RTE	CUT/ADD	POS#	EMPLOYEE NAME
30674 - Illegal Dumping	7780	Street Maintenance Leader		TR180	SCI	1.00	CUT	23973.15190	Filled
30522 - Electrical Services: Maintenance	2211	Student Trainee, PT				1.00	CUT	18806	Vacant
88659 - Coliseum Redevelopment	7780	Student Trainee, PT				1.00	CUT	19432.19432..	Vacant
88669 - Broadway/MacArthur/San Pablo Redev	7780	Student Trainee, PT				0.25	CUT	30586.30586..	Vacant
88689 - Central District Redevelopment	7780	Student Trainee, PT				0.25	CUT	25965.25965..	Vacant
88919 - Housing and Community Development:	7780	Student Trainee, PT				0.66	CUT	18129.1515..	Vacant
88919 - Housing and Community Development:	7780	Student Trainee, PT				0.84	CUT	18130.11035..	Vacant
88939 - Municipal Lending	7780	Student Trainee, PT				0.50	CUT	32370.32370..	Vacant
88679 - Oakland Army Base Redevelopment	7780	Student Trainee, PT				0.50	CUT	22713.22713..	Filled
46111 - Administrative Services	1010	Technical Communications Specialist		AP338	TW1	1.00	CUT	31246.28662	Filled
MULTIPLE	1010	Temp Contract Svcs Employee, PT				1.08	CUT	27157.27157	(5 incumbents)
30673 - Graffiti Abatement Rapid Response	7780	Traffic Painter		TR185	SB1	1.00	CUT	23748.5994	Vacant
30673 - Graffiti Abatement Rapid Response	7780	Traffic Painter		TR185	SB1	1.00	CUT	23736.5948	Filled
88559 - Business Development	7780	Urban Economic Analyst II		AP346	TW1	1.00	CUT	31409.31409	Filled
88689 - Central District Redevelopment	7780	Urban Economic Analyst III		AP348	TW1	1.00	CUT	22710.3824	Vacant
88659 - Coliseum Redevelopment	7780	Urban Economic Analyst III		AP348	TW1	1.00	CUT	26700.26700	Filled
88659 - Coliseum Redevelopment	7780	Urban Economic Analyst III		AP348	TW1	1.00	CUT	25006.25006	Filled
88689 - Central District Redevelopment	7780	Urban Economic Analyst III		AP348	TW1	1.00	CUT	31592.31592	Filled
88679 - Oakland Army Base Redevelopment	7780	Urban Economic Analyst III		AP348	TW1	1.00	CUT	28583.28583	Filled
88712 - Marketing & Special Events	7780	Urban Economic Analyst III		AP348	TW1	1.00	CUT	32092.14816	Filled
88559 - Business Development	7780	Urban Economic Analyst IV, Projects		AP350	TW1	1.00	CUT	31174.13128	Vacant
88659 - Coliseum Redevelopment	7780	Urban Economic Analyst IV, Projects		AP350	TW1	1.00	CUT	27084.3825	Vacant
88669 - Broadway/MacArthur/San Pablo Redev	7780	Urban Economic Analyst IV, Projects		AP350	TW1	1.00	CUT	27438.27438	Vacant
88689 - Central District Redevelopment	7780	Urban Economic Analyst IV, Projects		AP350	TW1	1.00	CUT	30955.30955	Filled
88559 - Business Development	2108	Urban Economic Analyst IV, Projects		AP350	TW1	1.00	CUT	30080.11872	Filled
88559 - Business Development	7780	Urban Economic Coordinator		SC231	UM2	1.00	CUT	32093.32093	Vacant
88699 - Central City East Redevelopment	7780	Urban Economic Coordinator		SC231	UM2	1.00	CUT	27727.27727	Filled

ORGANIZATION NUMBER AND NAME	FUND	JOB CLASSIFICATION TITLE	CLASS#	REF	FTE	CUT/ADD
02111 - City Manager Administration Unit	1010	Deputy City Administrator			1.00	ADD
02111 - City Manager Administration Unit	1010	City Administrator Analyst	MA109	U31	1.00	ADD
02111 - City Manager Administration Unit	1010	City Administrator Analyst	MA109	U31	1.00	ADD
02111 - City Manager Administration Unit	1010	Project Manager III	EM212	UM1	1.00	ADD
02611 - Contract Compliance Unit	1010	Manager, Contracts & Employment Services		UM1	1.00	ADD
06222 - General Ledger	1010	Accountant III	AF031	UH1	1.00	ADD
08911 - Parking Administration	1010	Administrative Services Manager II	EM100	UM1	1.00	ADD
106210 - Police Personnel	1010	Police Services Manager I	MA152	UM1	1.00	ADD
46111 - Administrative Services	1010	Microcomputer Systems Specialist II	AP243	TW1	1.00	ADD
04111 - City Attorney Administration Unit	1010	Microcomputer Systems Specialist I	AP242	TW1	1.00	ADD
46461 - Project Coordination	4200	Telecomm. Systems Engineer			1.00	ADD
46461 - Project Coordination	4200	Information Systems Supervisor	SC168	UM2	1.00	ADD
DHS		Program Analyst II, PPT	AP358	TW1	1.00	ADD
78311 - Policy & Planning	2251	Administrative Assistant II	SS104	TW1	1.00	ADD
88659 - Coliseum Redevelopment	7780	Urban Economic Analyst II	AP346	TW1	1.00	ADD

ERRATA SHEET

FY 11-13 PROPOSED AMENDED BUDGET

There are several small technical changes to the Proposed Budget:

- Page 7 of 13:
 - o OPR – The Recreation Program Director, one part-time position and the O&M for Davies Tennis Stadium may be interpreted as reductions; however these are proposed to be transfers out of the General Purpose Fund (1010) to OPR's Self-Sustaining Fund (1820), not eliminated.
 - o OPR – Reduce Fairyland Subsidy reduction from \$54,600 to \$43,500, due to contract restrictions.
 - o DHS – Delete the following position change: "~~Add Administrative Assistant II; Delete Administrative Assistant I, PPT in Fund 2251~~"
- Page 8 of 13:
 - o Retain 1.0 Housing Community Development III position and 0.50 FTE Student Trainee positions currently funded by ARRA grant funds (limited duration). "~~Eliminate 2.0~~ 1.0 Housing Dev Coordinator III; Eliminate ~~2.0~~ 1.50 Student Trainee"
- Page 11 of 13:
 - o Retain 0.80 Planning Intern – transfer to 2415. "~~Eliminate Planning Intern.~~"
- Page 12 of 13:
 - o PWA – Fund 7760: Change to "~~Elimination of 1.0 FTE Administrative Assistant I~~ *Administrative Assistant II*"
 - o PWA – Fund 4400: Change to "~~Elimination of 1.0 PTE Student Trainee/Intern and 1.0 PTE Administrative Assistant I~~ *1.0 FTE Management Intern*"
 - o PWA – The savings reflected for the shift of 1.40 FTE positions to Fund 3100 is incorrectly listed as a positive number.
- Page 13 of 13:
 - o PWA – Fund 2416: Change to "~~Traffic Painter – Transfer to 2416~~ *2230*"
 - o PWA – Fund 2416: Change to "~~Sign Maintenance Worker – Transfer to 24616~~ *2230*"

ATTACHMENT F

CITY OF OAKLAND



150 FRANK H. OGAWA PLAZA • 3RD FLOOR • OAKLAND, CALIFORNIA 94612

Department of Human Resources Management
Andrea R. Gourdine
Director

(510) 238-3112
FAX (510) 238-2976

January 17, 2012

Dear Colleagues,

As always, you play an important role in assisting DHRM with implementing the layoff process. I am writing to give you some instructions as well as some additional information to assist you with responding to questions you are likely to receive from staff. Please read the following message closely and completely.

On Wednesday, January 18, we will be mailing layoff notices via certified mail to all non-sworn City employees except a small few who are required by Charter or specific operational necessity. If there are employees in your department who are exempted from receiving the notice, we will provide you with a list of those employees – most departments will not have exemptions. This is an unprecedented action and it is essential that we work together to communicate with employees most effectively.

As is the usual practice, we have prepared “courtesy notices” and we will be providing you with copies of the letters this afternoon for you to distribute to your staff tomorrow. Please instruct your supervisors and managers to hand-deliver the notices to each employee. Although a formal notice is being mailed, this is the department’s opportunity to manage the information and context in which it is being delivered. Some key points to remember:

- The notice is being issued as a direct result of the City’s fiscal uncertainty created by the Supreme Court’s decision that allowed the state to eliminate redevelopment agencies.
- Which employees will ultimately be impacted is unknown at this time and will depend on the actions of the City Council.
- Remind employees that their service is valued and that their continued service during this time is especially needed.

Many employees are likely to have questions about their own status – whether they will truly be laid off or not. Since Council has not yet discussed options for closing the multi-million dollar deficit created by the Supreme Court’s decision resulting in the dissolution of the Oakland Redevelopment Agency, it is impossible to know what the final impacts will be. Council is scheduled to meet on Wednesday, January 25 at 5:30 p.m. and Tuesday, January 31 at 5:30 pm. to discuss the City’s options. Budget-related materials to be presented in those meetings will be available online Monday, January 23. It is anticipated that final deliberation and approval of the revised budget will occur at the January 31 meeting.

From the time the budget materials become available on the 23rd until Council takes its final vote on the budget proposal, DHRM will be working behind the scenes to be prepared to send follow up notices to every employee who received the January 18 letter advising them of their status. The follow-up notices will be mailed and distributed as soon as possible, but not later than close of business February 3.

The short timeframe of all of these activities will make the process of implementing layoffs particularly urgent. Yours and your staff’s responsiveness and assistance are critical to our success. DHRM will be working closely with the Budget Office to obtain information about specific positions that will be considered for elimination through the Council’s budget process. You can assist us best by ensuring that the information your department provides to the Budget Office included details of the positions being proposed for cuts. For DHRM, the critical detail we need is the Position Control number associated with the position. Particularly for positions where the PSB

position number does not match the Position Control number, we need your help in verifying that the correct position in Position Control has been identified. Please direct your personnel contact person to be promptly responsive to any request we may make for information.

Each employee's status will be determined by the rules governing layoffs – Civil Service Rule 9. As always, the impact to individual employees is determined by the employee's Civil Service status and City employment history. Possible outcomes following Council's adoption of the budget could include:

- a position may be restored and the employee retained;
- the employee may be assigned to another position in the same classification (assigned to a vacancy or bump a less senior employee);
- the employee may have reversion rights to a classification he/she previously held and be assigned to a vacancy or bump a less senior employee in the class;
- if the employee doesn't have sufficient seniority to be retained and has Civil Service status, he/she will have reinstatement rights that would be in effect for three years from the date of layoff;
- if the employee is on probation in a Civil Service position his/her name would be returned to the eligible list from which he/she was appointed provided the list is still active;
- Miscellaneous employees in Local 21, SEIU 1021 and CMEA may also have the opportunity to participate in the City's redeployment program.

For Non-Civil Service (exempt) employees:

- If the employee was granted a leave of absence from a Civil Service position he/she previously held, the employee may have reversion rights to the former classification, depending on seniority standing in the classification and City employment history.
- If the employee does not have a history that includes time in a Civil Service classification and the employee's position is eliminated, the employee will be released from City employment.

For other exempt employees – ELDE, TCSE, or part-time:

- If the position remains funded and there is not a laid off employee who could perform the functions of the job, the temporary/part-time employee could be retained.

I hope this information is helpful to you. Please contact Kip Walsh at (510) 238-7334 or kwalsh@oaklandnet.com if you have additional questions or if I can be of further assistance.

Sincerely,



Andrea R. Gourdine

Director, Department of Human Resources Management

CITY OF OAKLAND



150 FRANK H. OGAWA PLAZA • 3RD FLOOR • OAKLAND, CALIFORNIA 94612

Department of Human Resources Management
Andrea R. Gourdine
Director

(510) 238-3112
FAX (510) 238-2976

January 18, 2012

[TEMPORARY AND PART TIME EXEMPT]

SENT VIA CERTIFIED MAIL

[EMPLOYEE NAME]
[EMPLOYEE ADDRESS]
[EMPLOYEE ADDRESS]

Dear [EMPLOYEE NAME]:

This letter is your official notice of release from your [JOB TITLE] position, effective at the close of business February 3, 2012. Your position is exempt from the provisions of Civil Service and you are therefore not entitled to reinstatement. All non-sworn employees of the City of Oakland in positions not required by City Charter or specific operational necessity are receiving a similar notice. In the coming days or weeks the information contained in this letter may be rescinded or changed depending on the availability of funding. If the information changes, you will receive written notification.

The City regrets that this action is now necessary. The suddenness of the Supreme Court's decision that allowed the state to eliminate redevelopment agencies has made it necessary for us to proceed with an abundance of caution while preserving the greatest flexibility. We do not yet know what the full impact of the Court's decision will be or which City services we will be able to continue to provide.

Your service to the City of Oakland is greatly appreciated. The City will make available the services of Employee Assistance Program to assist you during this difficult time. You may access these services by calling the following phone number: (877) 327-4753.

Sincerely,

Andrea R. Gourdine
Director, Department of Human Resources Management

cc: Representative Union
City Administrator's Office
Employee Relations
Benefits & Retirement
Personnel File

CITY OF OAKLAND



150 FRANK H. OGAWA PLAZA • 3RD FLOOR • OAKLAND, CALIFORNIA 94612

Department of Human Resources Management
Andrea R. Gourdine
Director

(510) 238-3112
FAX (510) 238-2976

January 18, 2012

[REGULAR CIVIL SERVICE]

SENT CERTIFIED MAIL

[EMPLOYEE NAME]
[EMPLOYEE ADDRESS]
[EMPLOYEE ADDRESS]

Dear [EMPLOYEE NAME]:

This letter is your official notice of layoff from your [JOB TITLE] position, effective at the close of business February 3, 2012. All non-sworn employees of the City of Oakland in positions not required by City Charter or specific operational necessity are receiving this notice. In the coming days or weeks the information contained in this letter may be rescinded or changed depending on the availability of funding. If the information changes, you will receive written notification.

The City regrets that this action is now necessary. The suddenness of the Supreme Court's decision that allowed the state to eliminate redevelopment agencies has made it necessary for us to proceed with an abundance of caution while preserving the greatest flexibility. We do not yet know what the full impact of the Court's decision will be or which City services we will be able to continue to provide.

The process of implementing layoffs is governed by Civil Service Rule 9. Your status may change and will depend on which positions remain funded in the revised City budget and your Civil Service status and City employment history. Possible subsequent actions could include: your position may be restored; you may be assigned to another position in the same classification; you may have reversion rights to a classification you previously held; you may have reinstatement rights that would be in effect for three years from the date of layoff; or your name may be returned to the eligible list from which you were appointed provided the list is still active. You may also be considered for redeployment opportunities.

If you would like to request a "Levine" hearing to contest being laid off from a position, you may schedule a hearing by contacting Pat Petersen at ppetersen@oaklandnet.com or (510) 986-2898. The hearings will be held during the period of January 19 through February 3, prior to the effective date of your layoff. In the alternative, you may submit written materials contesting your layoff to the City's designated hearing officer by supplying those documents to Deborah Grant by February 1, 2012, at 5:00 p.m. at the Risk Management Division, 150 Frank H. Ogawa Plaza, 2nd Floor, Oakland, CA 94612.

Your service to the City of Oakland is greatly appreciated. The City will make available the services of the Employee Assistance Program to assist you during this difficult time. You may access these services by calling the following phone number: (877) 327-4753.

Sincerely,

A handwritten signature in black ink, appearing to read "Andrea R. Gourdine".

Andrea R. Gourdine
Director, Department of Human Resources Management

cc: Representative Union
Department/Agency
Employee Relations
Benefits & Retirement
Personnel File

CITY OF OAKLAND



150 FRANK H. OGAWA PLAZA • 3RD FLOOR • OAKLAND, CALIFORNIA 94612

Department of Human Resources Management
Andrea R. Gourdine
Director

(510) 238-3112
FAX (510) 238-2976

January 18, 2012

[EXEMPT FULL TIME]

SENT VIA CERTIFIED MAIL

[EMPLOYEE NAME]
[EMPLOYEE ADDRESS]
[EMPLOYEE ADDRESS]

Dear [EMPLOYEE NAME]:

This letter is your official notice of release from your [JOB TITLE] position, effective at the close of business February 3, 2012. All non-sworn employees of the City of Oakland in positions not required by City Charter or specific operational necessity are receiving this notice. In the coming days or weeks the information contained in this letter may be rescinded or changed depending on the availability of funding. If the information changes, you will receive written notification.

Your position is exempt from the provisions of Civil Service and you are therefore not entitled to reinstatement. If you were granted a leave of absence from a Civil Service position you previously held, you may have reversion rights to your former classification, depending on your seniority standing in the classification and your City employment history.

The City regrets that this action is now necessary. The suddenness of the Supreme Court's decision that allowed the state to eliminate redevelopment agencies has made it necessary for us to proceed with an abundance of caution while preserving the greatest flexibility. We do not yet know what the full impact of the Court's decision will be or which City services we will be able to continue to provide.

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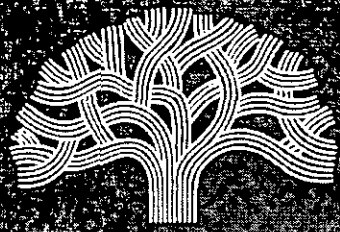
Sincerely,

A handwritten signature in black ink, appearing to read "Andrea R. Gourdine".

Andrea R. Gourdine
Director, Department of Human Resources Management

cc: Representative Union
Department/Agency
Employee Relations
Benefits & Retirement
Personnel File

ATTACHMENT G



City of Oakland

BUDGET FACTS

Proposed Amended Policy Budget for FY 2011-13

The Proposed Amended Policy Budget, released on Monday, January 23, 2012, balances the City of Oakland's budget following the loss of the Redevelopment funding. This loss creates a potential annual budget gap of about \$28 million.

Per a California Supreme Court ruling, dissolution of the Oakland Redevelopment Agency and all other Redevelopment Agencies statewide must occur by February 1, 2012.

In total, this Proposed Amended Policy Budget will result in a loss of approximately 105 full-time equivalent (FTE) positions, resulting in fewer layoffs than originally projected. To achieve a balanced budget, this proposed budget eliminates \$8.2 million in FY 2011-12 (February-June 2012), and approximately \$20.3 million in FY 2012-13.

The following is a summary overview of the proposed changes to stabilize the City organization, plan for the future, and provide service within our limited resources.

Preserve Essential Services

- **Library** services remain intact. No branches will be closed and no service hours will be impacted.
- **Human Services** remain intact.
- **Public Safety** services, in both Police and Fire, remain intact.

Reconfigure Organizational Structures for Greater Efficiencies

This new budget reality presents an opportunity for the organization to retool itself through practical reorganizations, department consolidations, and merging functional services where a natural nexus exists. It is through this process that the Administration has been able to minimize service reductions and preserve positions to support those services.

- **Decentralize** and reconfigure the **Parking Division** to more closely align its individual operating units with competencies in various departments.
- **Consolidate Risk Management** and **Benefits** under the **Department of Human Resources Management**, and transfer **Retirement** to **Treasury**.
- In FY 2012-13, consolidate **key** administrative functions in the **Finance & Management Agency**, **Department of Human Resources Management**, **Department of Information Technology**, and the **City Administrator's Office** into a traditional **Administrative Services Department**. This will reduce duplication of effort that currently exists in the City, develop consistency in administrative functions, and lead to efficiencies and financial savings.
- In FY 2012-2013, consolidate the **Office of Parks & Recreation** and **Department of Human Services**, along with other like services such as the **Neighborhood Services Division**, to create a new **Community Services Department** entirely focused on direct service to residents.
- **Consolidate** certain administrative functions in **OFD** and **OPD** to promote efficiencies in public safety administration.
- **Reorganize** the **City Administrator's Office** to assume the administrative responsibilities of the **Successor Agency**, and to formally establish the traditional leadership areas needed to manage a large enterprise of our size: budget/fiscal management; operations; and, labor/employee relations.

Dissolve the Community & Economic Development Agency

Functions will either no longer be completed by the City, or will be decentralized to one of four new offices:

- Consolidate the Planning Division and Building Services Division into an **Office of Planning & Neighborhood Preservation**, which better reflects the mission and goals of these services.
- Convert CEDA Housing Services into an **Office of Housing & Community Development**, which will provide primary staff support for Housing Successor Agency activities.
- Establish a new **Office of Economic Development** to ensure that the City's economic development priority has adequate resources and is focused on business relations, retention, attraction, and development. This newly formed office will be positioned to grow as legislative activity emerges that supports economic development in light of the dissolution of redevelopment.
- Establish a new **Office of Neighborhood Investment** to transition from a Redevelopment Agency to a functional unit focused on implementing qualifying projects outlined in the Enforceable Obligation Payment Schedule (EOPS) and to support Successor Agency activities as detailed in the EOPS report that accompanies the proposed Budget.
- Approximately **45%** of CEDA Redevelopment staff will be retained as part of the Successor Agency to complete the wind-down of projects. A total of 42 FTEs are eliminated from the former Agency for FY 11-12 and an additional 2 FTEs in FY 12-13.

Other Proposed Budget Reductions

The FY 2011-13 Proposed Amended Budget proposes to eliminate functions, positions and non-position expenses across most City agencies and departments. The proposed reductions are across many City funds, not just the General Purpose Fund.

- **Mayor and City Council:** Reductions are proposed in both offices in an amount equal to 40% of the redevelopment funding previously appropriated to each office.
- **City Administrator:** Reductions in Administration, KTOR and the Oaklanders' Assistance Center.
- **City Clerk:** Eliminate one vacant administrative position.
- **City Attorney:** Transfer positions to align the distribution of staff with the services they actually provide. A total of 5.89 FTEs will be moved to other funding sources. At the same time, a reduction target has been proposed in an amount equal to 40% of the redevelopment funding previously appropriated to the Office.
- **Finance & Management:** Freeze the Agency Director position in coordination with the consolidation efforts of the Administrative Services Agency. Absorb many of the duties previously performed by CEDA administration in a more centralized payroll, accounting and budget role. Eliminate the Parking Director position and replace with an Administrative Services Manager, who will manage Parking Enforcement. Transfer Parking Enforcement to OPD.
- **Information Technology:** As part of the Administrative Services Department consolidation, freeze the Director of IT position. Transfer 1.3 FTEs to other funds and reclassify some positions. No position reductions other than the Director are proposed.

- **Human Resources:** Eliminate two Human Resources Manager positions. Provide funding for the Equal Access language and interpretation contract, as well as staff training and support, at a fraction of the level that was previously provided.
- **Police & Fire Services:** Sworn positions and essential public safety functions are being preserved, in line with the Mayor and Council goals. However, to reduce costs and increase efficiency, a consolidation and reduction of some administrative positions are being proposed in this budget. In addition, the number of Neighborhood Service Coordinators is reduced from nine (9) to five (5), and the Neighborhood Services Division would move to the proposed new Community Services Department as part of the consolidation of the Office of Parks & Recreation and Department of Human Services.
- **Human Services:** A number of budget-balancing measures are proposed, including reclassifying positions, eliminating the Youth Commission staffing, reducing administrative support, and eliminating the 211 Program subsidy. All Community Housing staff remains until at least July 1, 2012, at which time the program funding structure will be evaluated and any proposed changes will be presented to Council.
- **Parks & Recreation:** Preserve the essential Parks & Recreation programs and services. However, measures required to balance the budget include the elimination of 6.77 positions through the adjustment of Recreation Center hours and the reprogramming of the San Antonio Recreation Center and Davie Tennis program. Annual subsidies for the Oakland Zoo, Children's Fairyland and Hacienda Peralta – whose contracts are administered by OPR – are being decreased by 40%. The subsidy for the Jack London Aquatic Center is being eliminated entirely.
- **Public Works:** A reduction of 23 FTEs is proposed across several different funds, including the elimination of the 7 FTEs previously funded by redevelopment, as well as Administration, Facilities, and Equipment. The reductions will cause the shift for illegal dumping to be reduced from 7 days/week to 6 days/week. Response times to service calls for illegal dumping will increase from 3 business days to 4-5 business days. The freezing of vacant positions in the Equipment Fund may cause slower vehicle turn-around.
- **Non-Departmental:** This category has limited discretion due to the nature of its expenditures, as most of the budget is for debt and lease obligations, and transfers to other funds, including Kids First. Balancing measures within Non-Departmental include a 40% reduction to both the art grants and the Symphony in the Schools programs.

Implementation Timeline

- January 18** City issues layoff notices citywide to provide 10-day notice
- January 23** Mayor and City Administrator submit budget-balancing proposal to City Council
- January 25** City Council presented with budget-balancing proposal
- January 31** City Council considers proposal and approves a balanced budget
- February 1** Redevelopment Agency dissolved; all assets and close-out activities transferred to Successor Agency
- February 3** Layoffs take effect
- February 6** Begin implementation of Adopted Policy Budget for FY 2011-13
- May 1** Deadline for Oversight Board to be established

Budget-Balancing Categories

In development the Proposed Amended Policy Budget, the Mayor and City Administrator evaluated budget-balancing options in four categories to contain costs and minimize ongoing service cuts:

- **Cost Containment** — Immediate measures that the City can put in place to contain expenditures in an effort to minimize on-going service cuts included 5% budget reduction proposals from City agencies and departments, and implementation of an immediate moratorium on hiring City employees and in purchasing non-essential purchases.
- **Labor** — Initiated communication with all bargaining groups to explore additional compensation concessions or other cost reduction measures, subject to the meet and confer process, where applicable. No bargaining group affirmatively responded to the City's request.
- **Revenue Enhancement** — As part of the FY-2012-2013 Amended Budget, in summer/fall 2012, the Administration proposes to evaluate the City's fees, rates, and charges to present the City Council with adjustments that achieve 100 percent, or a higher rate of, cost recovery. Staff will be mindful of the balance between affordability of rates, fees, and charges for residents and the need to seek a higher return of revenue.
- **Alternative Service Delivery Options** — This category outlines organizational restructuring, service reductions or eliminations, and alternative service delivery methods that are recommended to reduce costs and achieve a balanced budget.

Guiding Budget Principles

The following principles guided the Administration's decision-making in developing this proposed amended two-year budget:

- Comply with the Court ruling that calls for the dissolution of redevelopment agencies.
- Develop a budget that balances the City's delivery of the most essential services to the community with the resources available.
- Resolve the shortfall with ongoing revenue to fund ongoing expenditures. Allow for onetime funds to be used for the transition of City services.
- Minimize the negative impact on Oakland residents, businesses, and employees.
- General Purpose Fund revenues shall not be earmarked for any particular purpose, unless required by law or generally accepted accounting principles.
- All Enterprise Funds shall work to become fully self-supporting from revenues generated by rates, fees, and charges.
- Rates, fees, and charges should become fully cost recovering.
- Ensure that budget-balancing approaches have no negative impact, or minimal impact, on future budgets to ensure high standards of fiscal integrity and management—along with the goal and interest of preserving the City's credit ratings.
- Focus on services for both the short- and long-term that are unique to what a full-service local government should offer.
- Explore personnel services cost savings, subject to the meet and confer process where applicable.
- Make every effort, if operationally feasible, to eliminate vacant positions, rather than filled positions, to minimize the number of employee layoffs.
- Defer any new program commitments and initiatives or program expansions, unless those programs stimulate the local economy, create jobs, generate new revenues, have a significant return on investment for the General Purpose Fund, are cost neutral, and/or are funded through redeployment of existing resources.

Background

On December 29, 2011, the California Supreme Court upheld two bills that were part of the State of California's efforts to close its significant budget deficit last year. In its ruling, the Court upheld ABx126, which eliminated Redevelopment Agencies throughout California. It also struck down ABx127, which would have allowed redevelopment agencies to remain in operation as long as they made payment to the State. The Court's ruling set February 1, 2012 as the dissolution date for Redevelopment Agencies, and left no mechanism for reinstatement.

These are unprecedented circumstances. Like many California cities, the City of Oakland had anticipated the possibility that the Court would uphold the bill eliminating Redevelopment Agencies, and had put aside funds accordingly to pay the State to remain in operation. Yet the Court's decision to strike down the option to pay took cities across the state by surprise. As a result, California cities are faced with the Herculean task of dismantling complex Redevelopment Agencies in just under five-weeks' time, an unreasonable yet unavoidable timeline.

In Oakland, the Court's ruling will have a devastating impact—not just on the Community and Economic Development Agency which is primarily charged with carrying out our Redevelopment activities—but on the entire City. Geographically about half of Oakland is located in a Redevelopment area, so Redevelopment funds have been used to support staff, projects, and programs throughout the City organization.

Redevelopment is the only tool that Oakland—like other urban centers in California—can use to turn vacant and underutilized properties into productive, tax revenue-generating and job-producing use. It has also served as a catalyst for private investment to breathe life into areas burdened with deteriorated buildings, environmental contamination, and aging infrastructure that would otherwise lay vacant and nonproductive.

Until the Court's ruling, the City's budget was balanced for this fiscal year and next. Yet the elimination of Redevelopment funding forced the City to re-open the budget and make significant reductions to achieve a balanced budget. As a result of the deadline set by the Court, the City has had only a few weeks to complete a budget-balancing process that normally takes about eight months to complete. It is also forcing the City to act out of sequence, without the usual and necessary community and workforce engagement that typically accompanies budget decisions, especially decisions of this magnitude.

You can direct your ideas or concerns about the proposed budget to your City Councilmember:

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District 2 Pat Kernighan	(510) 238-7002	PKernighan@oaklandnet.com
District 3 Nancy Nadel	(510) 238-7003	NNadel@oaklandnet.com
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District 6 Desley Brooks	(510) 238-7006	DBrooks@oaklandnet.com
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