

CITY OF OAKLAND

COUNCIL AGENDA REPORT

FILED
OFFICE OF THE CITY CLERK
OAKLAND
2009 JUN 11 PM 10:17

To: Office of the City Administrator
Attn: Dan Lindheim
From: Budget Office
Date: June 16, 2009

- Subject:**
1. Continuation of Discussion and Possible Action on FY 2009-11 Proposed Budget for the City of Oakland (including the 2009-11 Capital Improvement Program) and FY 2009-11 Proposed Budget for the Oakland Redevelopment Agency:
 - a. Resolution Authorizing the FY 2009-11 Biennial Budget as the Financial Plan for Conducting the Affairs of the City of Oakland (as adjusted by staff through "technical adjustments" and amended by the City Council); and Appropriating Certain Funds to Provide for the Expenditures Proposed by Said Budget.
 - b. Resolution Establishing an Appropriations Limit for Fiscal Year 2009-2010 Pursuant to Article XIII B of the California Constitution.
 - c. Agency Resolution Authorizing the Fiscal Year 2009-11 Biennial Budget as the Financial Plan for Conducting the Affairs of the Redevelopment Agency of the City of Oakland and Appropriating Certain Funds to Provide for the Expenditures Proposed for Said Budget.
 2. Ordinance Amending Ordinance No. 12502 C.M.S. To Clarify General Purpose Fund (GPF) Reserve Requirements; Require A Mayoral Declaration Of Fiscal Emergency And Approval By Council Or A Council Declaration Of Fiscal Emergency Before The GPF Reserve Can Be Drawn Down; Require That Excess Real Property Transfer Tax Revenues Be Used To Build Up The GPF Reserve, Pay Back Negative Internal Service Fund Balances, Establish Set-Asides For Other Post-Employment Benefits (OPEB) And Police And Fire Retirement System (PFRS) Liabilities, And Fund Capital Improvements Projects; Require That One-Time Revenues Be Used To Repay Negative Fund Balances In Internal Service And Other Funds; And Provide Criteria For Project Carryforwards And Encumbrances In The GPF.
 3. Ordinance Amending Chapter 2.29 Of The Oakland Municipal Code, Entitled, "City Agencies, Departments And Offices", To Revise The Organizational Structure Of The City Under The City Administrator's Jurisdiction In Accordance With The Requirements Of City Charter Section 600, By Transferring The Office Of Personnel Resource Management From The Finance And Management Agency To Become The Department Of Human Resources Management; Reconfiguring The Neighborhood Services Coordinators (NSCs), Oaklanders' Assistance Center, And Re-Entry Program As The Public Safety Services Division In The City Administrator's Office; And Moving The Marketing Division To The Community And Economic Development Agency To Closely Coordinate Its Activities With Other Marketing And Special Events Functions.

First Reading of Ordinances and Public Hearings for Budget-Related Items:

4. Ordinance Amending Ordinance Number 12880 C.M.S. (Master Fee Schedule), as Amended, to Establish, Modify, and Delete Fees Assessed by Selected Offices, Departments, and Agencies of the City of Oakland.
5. Ordinance Amending Oakland Municipal Code Section 10.48.010 "Schedule of Parking Fines" to Increase Parking Fines and Amending California Vehicle Code.
6. Ordinance Amending Oakland Municipal Code Section 10.48.010 "Schedule Of Parking Fines" To Increase California Vehicle Code Parking Fines, And Amending O.M.C. Section 10.36.050 "Parking Meter Indication That Space Is Illegally In Use", To Increase The Parking Meter Hours, And Amending O.M.C. Section 10.36.090 "Holidays In Parking Meter Zones On Streets" To Increase The Days Of The Week During Which A Parking Space Can Be Illegally In Use, And Amending O.M.C. Section 10.48.010 "Schedule Of Parking Fines" To Increase Parking Fines Related To Illegal Truck Parking.

Item No. _____
Special ORA/City Council
June 16, 2009

SUMMARY

The purpose of this report is to request Council action on specific budget items and legislation, conduct budget-related public hearings and outline additional budget-related information requested by the City Council:

1. *Consideration of Technical Adjustments to the FY 2009-11 Budget*, including newly proposed adjustments in addition to previously proposed technical adjustments in the May 28th and June 1st agenda reports. The total proposed technical adjustments are \$7.53 million citywide in revenues for FY 09-10 and \$6.12 million for FY 10-11. Citywide (All Funds) expenditure adjustments total \$4.7 million in FY 09-10 and \$3.38 million in FY 10-11. The revised summary of all technical adjustments is provided in Attachments C-1 (General Purpose Fund) and C-2 (Non-GPF).
2. *Continuation of a discussion on budget-related legislation introduced at the June 1st Special Council Budget Workshop*: Please see legislation listed on page 1, under the report “Subject”; all legislation has been re-printed with this agenda report.
 - Staff has provided rationales for organizational efficiencies expected from the proposed reorganizations, as reflected in the “Ordinance Amending Chapter 2.29 of the Oakland Municipal Code, Entitled, "City Agencies, Departments and Offices"..." later in this report.
 - Staff has made a minor revision to the “Ordinance Amending Chapter 2.29 of the Oakland Municipal Code, Entitled, "City Agencies, Departments and Offices"...”. The revision is necessary to amend ordinance 79235 - requiring that the Neighborhood Services Coordinators (NSCs) work within the Police Department – to allow for the NSCs’ placement under the City Administrator’s “Public Safety” umbrella.
 - In addition, staff has made a minor revision to the “Ordinance Amending Ordinance No. 12502 C.M.S. To Clarify General Purpose Fund (GPF) Reserve Requirements”...to clarify that declaration of fiscal emergency could be made by the Mayor and/or City Council.
3. *Public hearings and introduction for first reading of budget-related legislation*, including changes to the Master Fee Schedule and increases in Parking Fines.

Staff has included additional details on the proposed **parking fine increases**, as requested by the City Council at the June 1, 2009 meeting:

- Comparison of Oakland’s fines to other cities, including neighboring cities is provided in Attachment D.
- Fiscal impact of not increasing fines related to meter parking specifically by \$10 as proposed by staff (and instead leaving at \$55) would result in \$0.7 million in forgone revenue annually in FY 2009-11.

Following direction from the June 9, 2009 Finance and Management Committee, staff proposes the following legislation, which is discussed later in this report:

- Legislation to increase illegal truck parking fines, which would generate an estimated **\$0.03 million** in new revenue

- Legislation to increase California Vehicle Code fines, per the Finance Committee’s direction at the May 26, 2009 meeting, which would generate an estimated **\$0.17 million** in new revenue. Note that fines were adjusted to not exceed neighboring cities.

In addition, staff has identified **\$5.28 million** in parking meter revenue enhancements, documented in the June 9, 2009 report to the Finance Committee (see table on p. 9) and recommends the following:

- Legislation to extend hours and days of operations of parking meters to generate **\$1.78 million** annually. Hours of operations would be increased from the current 8AM-to-6PM to 8AM-to-8PM. Days would be extended from 6 to 7 days. Increasing hours of operation citywide would generate \$1 million; increasing hours of operation in the downtown area only would generate approximately \$0.60 million.
- Legislation to increase parking meter revenue by increasing hourly and “peak-hour” charges are reflected in the Master Fee Schedule auxiliary staff report, which is included in the June 16th Council agenda. Revenues from the proposal to increase parking meter rates by 25 cents per hour citywide are estimated to reach **\$1.20 million** annually; the proposed meter rate increase to \$3 per hour during “high demand” hours in specific neighborhoods would yield **\$2.30 million**. A total of \$3.50 million in additional General Purpose Fund revenue is anticipated if these parking meter rates are approved by Council.

4. *Additional information requested by the City Council on the FY 2009-11 Proposed Budget.* This staff report provides the following information:

- Status of FY 2009-10 State budget balancing and impact on the City of Oakland budget.
- Responses to Council members’ questions, including those asked before, during and after the June 1st special Council budget workshop.

DISCUSSION

1. Technical adjustments to FY 2009-11 Proposed Policy Budget document for various funds, including the General Purpose Fund

Technical adjustments to the proposed budget are necessary for both the General Purpose Fund and non-General Purpose Funds. Staff presented initial GPF and non-GPF technical adjustments in the agenda reports accompanying the May 28th and June 1st Special Council Budget Workshops, respectively (each as item #4 in the respective agendas). Staff proposes adding **\$3.16 million** in General Purpose Fund revenue enhancements and adjust by **\$3.16 million** General Purpose Fund expenditures for FY 2009-10, and **\$3.27 million** in revenue enhancements and **\$3.27 million** in expenditure adjustments for FY 2010-11. Non-General Purpose Fund revenue will increase by \$4.51 million in FY 2009-10 and \$2.99 in FY 2010-11, while expenditures will increase by \$1.67 and \$0.24 million respectively over the next two fiscal years. All proposed technical adjustments are summarized in the table below and delineated in Attachment C-1 and C-2.

General Purpose Fund

Technical Adjustments	FY 2009-10	FY 2010-11
Revenue	\$3.16	\$3.27
Expenditures	\$3.16	\$3.27

New GPF technical adjustments include the following:

Revenue

- Increase parking rates by \$0.25 per hour, generating increased revenue by \$1.20 million per fiscal year.
- Increase hourly parking rates to \$3.00 for peak hours in high-demand areas, generating increased revenue by \$2.30 million per fiscal year.
- Extend parking meter days of operations from 6 to 7 days, generating increased revenue by \$0.78 million per fiscal year.
- Increase parking meter hours till 8:00 pm citywide, generating increased revenue by \$1.0 million per fiscal year.
- Decrease Property Tax revenue projections by \$2.36 million per fiscal year.
- Decrease Sales Tax revenue projections by \$1.92 million in FY 2009-10 and \$1.81 million in FY 2010-11.
- Increase Fines & Penalties revenue by \$0.21 per fiscal year, including California Vehicle Fines and Illegal Truck Parking Fines.

Expenditures

- Decrease suspension of internal service charges from the General Purpose Fund by \$2.85 million in FY 2009-10 and \$2.63 million in FY 2010-11.
- Transfer Artisan Marketplace project from GPF to ORA to align with Marketing Division’s transfer to CEDA.

Non-General Purpose Funds

Technical Adjustments	FY 2009-10	FY 2010-11
Revenue	\$4.51	\$2.99
Expenditures	\$1.67	\$0.24

New non-GPF technical adjustments include the following:

- Increase in revenue and expenditures in Measure B: Bicycle/Pedestrian Pass-Thru (2212) project funding due to revised revenue projections by ACTIA. Total increases in revenue and expenditures are \$0.25 million each fiscal year.

- Decrease in revenue and expenditures totaling \$0.14 million for both fiscal years in the Measure B: Paratransit Fund (2213) to reflect revised projections by ACTIA.
- Increase in revenue and expenditures in the California Department of Transportation Fund (2140) totaling \$1.35 million in FY 2009-10 for the 5th Avenue Seismic Retrofit Project.
- Increase in revenue for the Facilities Fund (4400) totaling \$2.85 million in FY 2009-10 and \$2.63 million in FY 2010-11, to account for the decreased GPF suspension of internal service payments.
- Transfer of Artisan Marketplace from the General Purpose Fund (1010) to the Oakland Redevelopment Agency Fund (7780), totaling \$0.01 million each fiscal year.

Measure Y Fund

During the five-year forecast presented in January 2009, it was widely understood that Measure Y had a “structural (budget) deficit” and expenditures were anticipated to exceed revenues and available fund balance in FY 2010-11. At that time, it was anticipated that Measure Y would require a General Purpose Fund subsidy of \$400,000 to fully fund OPD programs (i.e. budget for 63.0 FTE Problem Solving Officers and \$500,000 in O&M), with GPF’s subsidy increasing each year. Due to revised revenue projections (reduced by approximately \$2.47 million in FY 2008-09), a FY 2007-08 audit adjustment that negatively impacted Measure Y by \$2 million and accelerated use of carryforwards, the projected deficit has been exacerbated. As a result, Measure Y’s subsidy needs are greater than initially projected. Staff is conducting further research now and will return to Council with proposed adjustments as necessary.

2. Rationale and Organizational Efficiencies Expected from Proposed Re-Organizations

The table below illustrates the re-organizations proposed to occur during FY 2009-11, followed by the rationale:

FY 2009-11 Proposed Re-Organizations		
Division	From (Agency/Department)	To (Agency / Department)
Marketing	City Administrator	Community and Economic Development
Neighborhood Services	Police Services	City Administrator
Oaklanders Assistance Center, Re-Entry Program	Mayor	City Administrator
Office of Personnel Resource Management	Finance & Management	new Human Resources Department

- Marketing
Merging Marketing & Special Events (Public Art, Cultural Funding & Film) with the Community and Economic Development Agency (CEDA) will align Marketing with Economic Development to more effectively attract business, development and investment to Oakland. Moreover, the merger will also enable Marketing to provide marketing communications support to other key CEDA divisions and programs, including Redevelopment, Planning & Zoning, Building Services (Code Enforcement) and Housing & Community Development. Marketing originated in CEDA so this structure has a proven track record. Additionally, a large portion of the Marketing group is already funded through the Redevelopment Agency and therefore spends a vast majority of its effort on redevelopment-encouraging activities.
- Neighborhood Services, Oaklanders' Assistance Center, and Re-entry Program
The transfer of the Neighborhood Services Coordinators (NSCs) from the Police Department to the "Neighborhood Services and Public Safety" division with the City Administrator's Office would allow for greater supervision of NSCs and coordination of similar functions within the centralized umbrella of the CAO. NSCs already report – and have been – to an Assistant to the City Administrator in the CAO. NSCs would work closely with the Oaklanders' Assistance Center, which provides outreach to neighborhood groups and the public; ex-offender re-entry programs, and Nuisance Abatement. Centralization of the NSCs and OAC under one umbrella will enable them to interface better with other departments and units involved in the community and with community organizations such as the Department of Human Services and Parks & Recreation. The current close working relationship that the Neighborhood Services Coordinators (NSCs) have with OPD will continue with the transfer from the Police Department to the City Administrator's Office.

In the Oaklanders' Assistance Center, the proposed transfer would result not only in the effectiveness, but organizational efficiencies. The OAC manager's position has been eliminated and the supervision has been transferred to the NSC coordinator who resides in the CAO.

- Human Resources Department
The elevation of the Department of Human Resources to departmental status will provide the appropriate level of accountability and control of the human resources function of the City during this critical period. Most major cities comparable to Oakland have human resources in a separate department, to ensure relative independence and proper oversight. Additionally, the development and implementation of labor relations policies and practices, improving operational efficiencies citywide, administering cost-saving programs such as the early retirement incentive, and responding to an upcoming audit regarding hiring practices all would benefit from the department's central role. Lastly, separating Personnel from other Finance and Management Agency functions – most importantly, Payroll – would ensure necessary separation of duties requested in the recently issued Hiring Practices Audit.

3. Amended Legislation Pertaining to Neighborhood Services Coordinators’ Reporting Relationship

The proposed “re-organization ordinance” includes a revision to resolution 79235 C.M.S., which required that NSCs be employees of the Oakland Police Department.

4. Changes to Parking Citations

Based upon feedback from the June 9th Finance and Management Committee, staff proposes the following additional fine increases, along with relevant legislation:

Oakland CVC Fine Increases

All of the California Vehicle Code (CVC) fines charged by the City as part of the Oakland Municipal Code would be raised to levels comparable to nearby cities. Proposed fine increases would result in additional revenues of \$170,800 per year.

Illegal Truck Parking Fines

This proposal would increase the fine for illegal truck parking from \$122 to \$250 per occurrence. This is projected to yield an additional \$0.03 million annually.

5. Changes to Parking Meter Rates, Hours and Days of operations

At the June 9th Finance and Management Committee meeting, staff presented a number of options to increase parking meter revenue. These are summarized below; legislation is provided as attachments.

<u>Parking Meters</u>		
◆ Increase parking meter rates citywide by \$0.25 cents / hour	\$	1.20
◆ Increase hourly rate to \$3.00 for peak hours in high-demand areas	\$	2.30
◆ Extend meter days from 6 days to 7 days	\$	0.78
◆ Extend meter hours to 8:00 pm Citywide	\$	1.00
Extend meter hours to 8:00 PM Downtown Only	\$	0.60
Total Increased Revenue if Meter Hours Extended Citywide	\$	5.28
Total Increased Revenue if Meter Hours Extended Downtown Only	\$	4.88

6. Status of FY 2009-10 State Budget Balancing and Impact on City of Oakland Budget

There has been no significant change in the State Budget Balancing Actions and their impact on the City of Oakland. The State is still struggling to find solutions to the State’s \$24 billion deficit, and is still intent on finding ways to take funding from local government. At this point in time, the take-away proposals include borrowing of property tax, permanent take-way of gas

tax, and an intent to reverse court decision which banned the take away of redevelopment agency funds.

Property Tax Borrowing

Governor Schwarzenegger is still intent on borrowing up to 8 percent of local government's property tax revenues, which will provide \$2 billion to the State budget in FY 2009-10, but would mean that the City of Oakland would lose up to \$11.8 million next fiscal year. Currently, the League of California Cities, major California cities, including the City of Oakland, is engaged in a campaign to stop this raid on local government funds. This campaign included a May 26 meeting between the representatives of the five biggest cities in California, including the City of Oakland, with the Governor, State Controller, Treasurer, Finance Director and other officials in Sacramento to discuss this issue. If this measure is approved, the State would have three years to repay principal and interest to local governments. The League also recently established a www.SaveYourCity.net website to create a forum for cities and the public obtain an understanding and give comments on how cities will be impacted by this \$2 billion raid of city funding.

Gas Tax Take-Away

On May 26, State also proposed additional state expenditure cuts intended to replace the \$5.6 billion revenue anticipation warrants proposed in the original May Revise Proposal. The League believes that the most important proposal to impact the cities is the proposal to take \$750 million from the local share of Highway Users Tax Account (HUTA) (gas tax) to pay from bond debt. This is a 71 percent cut (\$1.05 billion to \$.3 billion) of our share of the gas tax to pay back the Prop 1B bonds. The League is currently analyzing how these cuts will impact cities, on city by city basis.

Transfer of Redevelopment Agency Funding

On May 27, it was reported that the State plans to appeal a recent Sacramento Superior Court ruling that deemed unconstitutional the State's transfer of funds from redevelopment agencies. This decision if upheld will return \$8.5 million to the Oakland Redevelopment Agency. This situation will be monitored closely.

Proposed State Phase-out of Multipurpose Senior Services Program (MSSP) and Linkages Program

Another possible negative impact on the City from the proposed State cuts is the phasing out of the Multipurpose Senior Services Program (MSSP) and Linkages Program. The actual timing of these proposed program phase-outs is unclear; program advocates believe that the transition could extend 6 months or more beyond July 1, 2009. Nonetheless, on an annualized basis, the end of the MSSP program would translate into reductions of \$1.6 million for each year of FY 2009-11 and the elimination of 12.41 FTEs; and elimination of the Linkages Program would translate to a reduction of \$0.5 million on an annualized basis (each year) and 5.85 FTEs. A portion of the Linkages program's direct funding is a General Purpose Fund grant match that could support a diminished program.

7. Responses to Council members’ questions, including those asked before, during and after the June 1st special Council budget workshop.

Attachment D includes responses to questions posed by City Council members, either during the May 28th and June 1st Special Council Budget Workshop or since then. This attachment includes a number of exhibits that provide in-depth information requested of staff, where available. Please note that many responses were not thoroughly reviewed for accuracy by administration due to time constraints resulting from the quick turn around on the responses.

RECOMMENDATION

Staff recommends that the City Council:

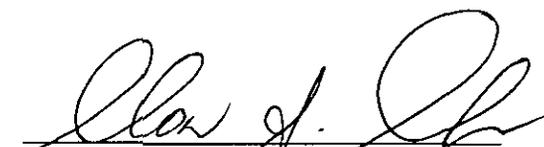
1. Accept technical adjustments to FY 09-11 Proposed Budget as recommended by staff.
2. Conduct public hearings and adopt several pieces of budget-related legislation.
3. Approve all legislation necessary for the adoption of the FY 2009-11 Proposed Budget.

Respectfully submitted,



CHERYL TAYLOR
Budget Director

APPROVED FOR FORWARDING
TO THE CITY COUNCIL:



Office of the City Administrator

Attachments

- Attachment A: Revised budget-related legislation, including:
- a. Ordinance Amending Ordinance No. 12502 C.M.S. To Clarify General Purpose Fund (GPF) Reserve Requirements; Require A Mayoral Declaration Of Fiscal Emergency And Approval By Council Or A Council Declaration Of Fiscal Emergency Before The GPF Reserve Can Be Drawn Down; Require That Excess Real Property Transfer Tax Revenues Be Used To Build Up The GPF Reserve, Pay Back Negative Internal Service Fund Balances, Establish Set-Asides For Other Post-Employment Benefits

(OPEB) And Police And Fire Retirement System (PFRS) Liabilities, And Fund Capital Improvements Projects; Require That One-Time Revenues Be Used To Repay Negative Fund Balances In Internal Service And Other Funds; And Provide Criteria For Project Carryforwards And Encumbrances In The GPF.

- b. Ordinance Amending Chapter 2.29 Of The Oakland Municipal Code, Entitled, "City Agencies, Departments And Offices", To Revise The Organizational Structure Of The City Under The City Administrator's Jurisdiction In Accordance With The Requirements Of City Charter Section 600, By Transferring The Office Of Personnel Resource Management From The Finance And Management Agency To Become The Department Of Human Resources Management; Reconfiguring The Neighborhood Services Coordinators (NSCs), Oaklanders' Assistance Center, And Re-Entry Program As The Public Safety Services Division In The City Administrator's Office; And Moving The Marketing Division To The Community And Economic Development Agency To Closely Coordinate Its Activities With Other Marketing And Special Events Functions.

Attachment B: New legislation accompanying first readings of ordinances, including:

- a. Ordinance Amending Oakland Municipal Code Section 10.48.010 "Schedule Of Parking Fines" To Increase California Vehicle Code Parking Fines, And Amending O.M.C. Section 10.36.050 "Parking Meter Indication That Space Is Illegally In Use", To Increase The Parking Meter Hours, And Amending O.M.C. Section 10.36.090 "Holidays In Parking Meter Zones On Streets" To Increase The Days Of The Week During Which A Parking Space Can Be Illegally In Use, And Amending O.M.C. Section 10.48.010 "Schedule Of Parking Fines" To Increase Parking Fines Related To Illegal Truck Parking.

Attachment C-1: Revised Technical Adjustments – General Purpose Fund

Attachment C-2: Revised Technical Adjustments – Non-General Purpose Fund

Attachment D: Comparison of Parking Fines with Other Local Cities

Attachment E: Responses to Council Member Questions

Attachment A:
Revised Budget-Related Legislation

Item No. _____
Special ORA/City Council
June 16, 2009

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APPROVED AS TO FORM AND LEGALITY

DRAFT

OAKLAND CITY COUNCIL

ORDINANCE NO. _____ C.M.S.

ORDINANCE AMENDING ORDINANCE NO. 12502 C.M.S. TO CLARIFY GENERAL PURPOSE FUND (GPF) RESERVE REQUIREMENTS; REQUIRE A MAYORAL DECLARATION OF FISCAL EMERGENCY AND APPROVAL BY COUNCIL OR A COUNCIL DECLARATION OF FISCAL EMERGENCY BEFORE THE GPF RESERVE CAN BE DRAWN DOWN; REQUIRE THAT EXCESS REAL PROPERTY TRANSFER TAX REVENUES BE USED TO BUILD UP THE GPF RESERVE, PAY BACK NEGATIVE INTERNAL SERVICE FUND BALANCES, ESTABLISH SET-ASIDES FOR OTHER POST-EMPLOYMENT BENEFITS (OPEB) AND POLICE AND FIRE RETIREMENT SYSTEM (PFRS) LIABILITIES, AND FUND CAPITAL IMPROVEMENTS PROJECTS; REQUIRE THAT ONE-TIME REVENUES BE USED TO REPAY NEGATIVE FUND BALANCES IN INTERNAL SERVICE AND OTHER FUNDS; AND PROVIDE CRITERIA FOR PROJECT CARRYFORWARDS AND ENCUMBRANCES IN THE GPF.

WHEREAS, on June 17, 2003, the City Council adopted Ordinance No. 12502 C.M.S., which repealed the original reserve policy for the City's undesignated general fund balance and adopted new operating budget and capital improvement budget policies, and a higher minimum level of reserves; and

WHEREAS, to ensure fiscal prudence and responsibility, the City desires to amend its reserve policy to clarify the established reserved requirements and to establish criteria for the use of GPF reserve, use of excess Real Estate Transfer Tax (RETT) revenue, and use of one-time revenues; and

WHEREAS, to minimize drawdowns from the GPF reserve by previously approved project carryforwards and purchase order encumbrances, the City wishes to add specific criteria for such carryforwards and encumbrances in the General Purpose Fund; now, therefore,

THE COUNCIL OF THE CITY OF OAKLAND DOES ORDAIN AS FOLLOWS:

SECTION 1. The City Council finds and determines the forgoing recitals to be true and correct and hereby adopts and incorporates them into this Ordinance.

SECTION 2. The Municipal Code is hereby amended to add, delete, or modify sections as set forth below (section numbers and titles are indicated in **bold type**; additions are indicated by underscoring and deletions are indicated by ~~strike-through~~ type; portions of the regulations not cited or not shown in underscoring or strike-through type are not changed).

SECTION 3. Ordinance No. 12502 C.M.S. is hereby amended in its entirety to read as follows:

SECTION 2A. General Purpose Fund Reserve Policy

1. Council hereby declares that it shall be the policy of the City of Oakland to provide in each fiscal year a reserve of undesignated, uncommitted fund balance equal to seven and one-half percent (7.5%) of the General Purpose Fund (Fund 1010) appropriations for such fiscal year (the "General Purpose Fund Reserve Policy").

2. Each year, upon completion of the City's financial audited statements, the ~~City Manager~~City Administrator ~~will~~ shall report the status of the General Purpose Fund Reserve to City Council and on the adequacy of the 7.5% reserve level. If in any fiscal year the General Purpose Fund Reserve Policy is not met, the ~~City Manager~~City Administrator shall present to Council a strategy to meet the General Purpose Fund Reserve Policy. Each year, the City Administrator shall determine whether the 7.5 % reserve level requires adjustment, and recommend any changes to the City Council.

3. The amounts identified as the undesignated General Purpose Fund Reserve may be appropriated by Council only to fund unusual, unanticipated and seemingly insurmountable events of hardship of the City, and only upon declaration of fiscal emergency. For the purposes of this Ordinance, "fiscal emergency" may be declared (1) by the Mayor and approved by the majority of the City Council or (2) by a majority vote of the City Council if a General Purpose Fund shortfall of over \$30 million per year is projected for the given year, resulting from revenue under-collection and/or overspending.

SECTION 3B. Capital Improvements Reserve Fund

1. There is hereby established a fund in the Treasury of the City of Oakland to be known as the "Capital Improvements Reserve Fund" (~~the "Capital Improvements Contingency Fund"~~).

2. ~~Commencing with the 2003-05 budget~~On an annual basis, an amount equal to \$6,000,000 shall be ~~deposited~~held into the Capital ~~Contingency~~ Improvements Reserve Fund (~~the "Capital Improvements Reserve Requirement"~~). Revenues received from one-time activities, including the sale of real property, shall, ~~unless otherwise directed by Council~~, be deposited into the Capital Improvements Reserve Fund, unless otherwise provided in Sections D and E of this ordinance or otherwise directed by a majority vote of the City Council. Interest earnings on monies on deposit in the Capital Improvements Reserve Fund shall accrue to said fund and be maintained therein.

3. Monies on deposit in the Capital Improvements Reserve Fund shall, ~~unless otherwise directed by Council~~, may be appropriated by Council to fund unexpected emergency or major capital maintenance or repair costs to City-owned facilities and to fund capital improvement projects through the Five-Year Capital Improvement Program ~~only if not already allocated to a specific project~~.

4. Each year, upon completion of the City's financial audited statements, the City Administrator shall report the status of the Capital Improvements Reserve Fund to City Council. If in any fiscal year the required Capital Improvements Reserve Fund threshold of \$6,000,000 is not met, the City Administrator shall present to Council a strategy to meet the said threshold.

SECTION 4C. ~~Prior to appropriating monies from the contingency or reserves established by this Ordinance, the Budget Office shall prepare an analysis of the proposed expenditure and the City Administrator shall present such analysis to the City Council. Upon review and approval of the proposed expenditure by the City Council, and appropriate fiscal emergency declaration necessary for the use of GPF reserve, the City Manager~~Administrator will have the authority to allocate from the contingency or reserves. For the purposes of this Ordinance, "fiscal emergency" may be declared (1) by the Mayor and approved by the majority of the City Council or (2) by Council majority vote if a General Purpose Fund shortfall of over \$30 million per year is projected for the given year, resulting from revenue under-collection and/or overspending.

SECTION 5. ~~The City Manager shall annually as part of the budget process prepare and submit to the City Council a report detailing the activity and status of the contingency or reserves established pursuant to this Ordinance. Interim reports may be prepared as requested by the Council.~~

D. Use of Excess Real Estate Transfer Tax (RETT) Revenues To Build Up the GPF Reserve, Pay Back Negative Internal Service Fund balances, Establish Set-Asides for Other Post-Employment Benefits (OPEB) and Police and Fire Retirement System (PFRS) Liabilities, and Fund Capital Improvements Projects.

To ensure adequate levels of the General Purpose Fund reserves and to provide necessary funding for municipal capital improvement projects, the City shall require that excess Real Estate Transfer Tax revenues be defined and used as follows:

- 1) The "excess" Real Estate Transfer Tax (RETT) revenue is hereby defined as any annual amount collected in excess of the "normal baseline" collection threshold of \$40 million.
- 2) The excess Real Estate Transfer Tax collections, as described in this section, shall be used in the following manner:
 - a. Replenish General Purpose Fund (GPF) reserves until such reserves reach to 10 percent of current year budgeted GPF appropriations.
 - b. After such reserves have been replenished, the order of use of the remaining excess collection is as follows: 50 percent to repay negative internal services funds balances; 30 percent set aside for the Police and Fire Retirement System (PFRS) liability until this obligation is met; 10 percent to establish a trust for Other Post-Employment Retirement Benefits (OPEB); and 10 percent to replenish the Capital Improvements Reserve Fund until it reaches \$10,000,000.
- 3) Use of the "excess" RETT revenue for purposes other than those established above may only be allowed upon declaration of a fiscal emergency. For the purposes of this Ordinance, "emergency" may be declared (1) by the Mayor and approved by the majority of the City Council or (2) by a majority vote of the City Council if a General Purpose Fund shortfall of over \$30 million per year is projected for the given year, resulting from revenue under-collection and/or overspending.

E. Use of One Time Revenues To Repay Negative Fund Balances in Internal Service and Other Funds; and Provide Criteria for Project Carryforwards and Encumbrances in the GPF.

- 1) From time to time, the City may receive "one time revenues", defined as financial proceeds that will not likely occur on an ongoing basis, such as sales of property or proceeds from the refinancing of debt, but not including additional Real Estate Transfer Tax revenues discussed in Section "D" above.
- 2) Fiscal prudence and conservancy requires that one time revenues not be used for recurring expenses, that outstanding negative balances in various City funds be paid off, and that municipal capital projects addressing health and safety issues be adequately funded. Therefore, upon receipt of one time revenues, such revenues shall be used in the following manner, unless legally restricted to other purposes: 50 percent to pay off negative fund balances in the Internal Service Fund, and another 50 percent to pay off negatives in all other funds.
- 3) Use of the "one time revenues" for purposes other than those established above may only be allowed upon declaration of a fiscal emergency. For the purposes of this Ordinance, "emergency" may be declared (1) by the Mayor and approved by the majority of the City Council or (2) by a majority vote of the City Council if a General Purpose Fund shortfall of over \$30 million per year is projected for the given year, resulting from revenue under-collection and/or overspending.

F. Criteria for Project Carryforwards and Encumbrances in the General Purpose Fund.

Previously approved but unspent project appropriations ("carryforwards"), as well as funding reserved to pay for purchases or contracts that are entered into in the current year but are not paid for until the following year ("encumbrances"), draw down funding from reserves. Fiscal prudence requires that such drawdowns be limited in the General Purpose Fund (GPF). Therefore:

- 1) Funding for non-operating projects and purchases shall be restricted within the General Purpose Fund; capital purchases and projects in particular shall not be funded from the General Purpose Fund.
- 2) In cases when non-capital, operating projects and purchases must be funded in the General Purpose Fund, these shall be included in an annual budget and supported with new annual revenues.
- 3) Carryover of unspent project carryforwards and encumbrances in the GPF from one year into the next, with no new funding, will be allowed only on an exception basis.
- 4) In the beginning of each fiscal year, before project carryforwards and encumbrances are carried over from the prior year, and no later than August 1:
 - The Budget Director shall liquidate all unspent project carryforwards and encumbrances in the GPF and advise affected City departments of said action.
 - The Budget Director shall provide a report of all unspent project carryforwards and encumbrances to the City Council for review and direction.
- 5) Departments may request to retain some or all of the liquidated GPF carryforwards and encumbrances, only if and when such balances are deemed essential to the delivery of city

projects, programs and services, and only if the liquidation of such balances would be in violation of legislative or legal requirements, could lead to health or safety issues, and/or would greatly impact essential City projects, programs and services.

- 6) A request to retain some or all of the liquidated carryforwards or encumbrances must be submitted in writing to the Budget Director within five (5) working days of receiving an advisory from the Budget Office about said liquidations, and must detail specific reasons necessitating such a request, including but not limited to those stated in item (3) above.
- 7) The Budget Director, upon review of a department's request, shall recommend an action to the City Administrator within five (5) working days of receiving the department's request.
- 8) The City Administrator, in consultation with the Budget Director, shall make a final determination of any and all requests for exceptions by departments, by August 20, and all requesting departments should be so notified by August 30.

SECTION 4. This ordinance shall be effective immediately, if passed by the affirmative vote of at least six City Council members; if this ordinance is passed by the affirmative vote of five City Council members, it will be effective seven days after final passage.

IN COUNCIL, OAKLAND, CALIFORNIA, _____, 2009

PASSED BY THE FOLLOWING VOTE:

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

NOES---

ABSENT---

ABSTENTION---

ATTEST: _____
LATONDA SIMMONS
City Clerk and Clerk of the Council of
the City of Oakland, California

2009 JUN 11 PM 10:18

CITY ATTORNEY _____

DRAFT

OAKLAND CITY COUNCIL

ORDINANCE No. _____ C.M.S.

ORDINANCE AMENDING CHAPTER 2.29 OF THE OAKLAND MUNICIPAL CODE, ENTITLED, "CITY AGENCIES, DEPARTMENTS AND OFFICES", TO REVISE THE ORGANIZATIONAL STRUCTURE OF THE CITY UNDER THE CITY ADMINISTRATOR'S JURISDICTION IN ACCORDANCE WITH THE REQUIREMENTS OF CITY CHARTER SECTION 600, BY TRANSFERRING THE OFFICE OF PERSONNEL RESOURCE MANAGEMENT FROM THE FINANCE AND MANAGEMENT AGENCY TO BECOME THE DEPARTMENT OF HUMAN RESOURCES MANAGEMENT; RECONFIGURING THE NEIGHBORHOOD SERVICES COORDINATORS (NSCS), OAKLANDERS' ASSISTANCE CENTER, AND RE-ENTRY PROGRAM AS THE PUBLIC SAFETY SERVICES DIVISION IN THE CITY ADMINISTRATOR'S OFFICE; AND MOVING THE MARKETING DIVISION TO THE COMMUNITY AND ECONOMIC DEVELOPMENT AGENCY TO CLOSELY COORDINATE ITS ACTIVITIES WITH OTHER MARKETING AND SPECIAL EVENTS FUNCTIONS.

WHEREAS, Section 600 of the Charter of the City of Oakland provides that the City Council shall by ordinance provide the form of organization through which the functions of the City under the jurisdiction of the City Administrator are to be administered; and

WHEREAS, in 1999 the Council passed Ordinance No. 12186, C.M.S. which established in Chapter 2.29 of the municipal code the organizational structure of the City; and

WHEREAS, in 2007 the Council passed Ordinance No. 12815, C.M.S. which revised the organizational structure of the City as established in Chapter 2.29 of the municipal code; and

WHEREAS, the City Council wishes to further improve efficiencies and enhance accountability of City programs and services; and

WHEREAS, the recommended changes include: transferring the Office of Personnel Resource Management from the Finance and Management Agency to become the Department of Human Resources Management, reconfiguring the Neighborhood Services Coordinators (NSCs), Oaklanders Assistance Center, and Re-Entry Program as the Public Safety Services Division in the City Administrator's Office, and moving the Marketing Division to the Community and Economic Development Agency; now, therefore

THE COUNCIL OF THE CITY OF OAKLAND DOES ORDAIN AS FOLLOWS:

SECTION 1. The City Council finds and determines the foregoing recitals to be true and correct and hereby adopts and incorporates them into this Ordinance.

SECTION 2. The Municipal Code is hereby amended to add, delete, or modify sections as set forth below (section numbers and titles are indicated in **bold type**; additions are indicated by underscoring and deletions are indicated by ~~strike-through type~~); there are no changes in the portions of the sections that are not cited or shown in underscoring or strike-through type.

SECTION 3. Chapter 2.29 of the Municipal Code is hereby amended to read as follows:

Section 2.29.010 Purpose.

The rendition of efficient and effective services in the city is best accomplished through the establishment of departments and agencies, each of which shall function under the leadership of a single Director and shall consist of ~~departments or divisions~~. Said Director and any agency, department or division shall serve as "department head" within the meaning of Article IX of the City Charter.

Section 2.29.020 Police Services Agency.

There is established in the city government a Police Services Agency which shall be under the supervision and administrative control of the City Administrator. The powers, functions and duties of said agency shall be those assigned, authorized and directed by the City Administrator. The management and operation of the Police Services Agency shall be the responsibility of the Chief of the Police Services Agency who shall serve as Director of said agency, subject to the direction of the City Administrator. In the Police Services Agency there shall be the following ~~bureaus~~ divisions: Field Operations, Investigations, Services and Administration.

Section 2.29.030 Fire Services Agency.

There is established in the city government a Fire Services Agency which shall be under the supervision and administrative control of the City Administrator. The powers, functions and duties of said agency shall be those assigned, authorized and directed by the City Administrator. The management and operation of the Fire Services Agency shall be the responsibility of the Chief of the Fire Services Agency who shall serve as Director of said agency, subject to the direction of the City Administrator. In the Fire Services Agency there shall be the following divisions: Administration, Field Operations/Suppression, Fire Prevention and Communication, Special Operations, Budget and Planning, Personnel, Safety and Liability, Emergency Medical Services, Training, and Office of Emergency Services. (Ord. 12186 (part), 1999)

Section 2.29.040 Finance and Management Agency.

There is established in the city government a Finance and Management Agency which shall be under the supervision and administrative control of the City Administrator. The powers, functions and duties of said agency shall be those assigned, authorized and directed by the City Administrator. The management and operation of the Finance and Management Agency shall be the responsibility of the Director of Finance and Management, subject to the direction

of the City Administrator [pursuant to the City Charter these positions are under the CAO's direction/control]. In the Finance and Management Agency there are the following divisions: Administration, Treasury, Accounting, Parking, ~~Human Resources,~~ Risk Management and Revenue.

Section 2.29.050 Public Works Agency.

There is established in the city government a Public Works Agency which shall be under the supervision and administrative control of the City Administrator. The powers, functions, and duties of said agency shall be those assigned, authorized and directed by the City Administrator. The management and operation of the Public Works Agency shall be the responsibility of the Director of Public Works, subject to the direction of the City Administrator. In the Public Works Agency there shall be the following divisions: Administration, Infrastructure and Operations, and Facilities and Environment.

Section 2.29.070 Community and Economic Development Agency.

There is established in the city government a Community and Economic Development Agency which shall be under the supervision and administrative control of the City Administrator. The powers, functions and duties of said agency shall be those assigned, authorized and directed by the City Administrator. The management and operation of the Community and Economic Development Agency shall be the responsibility of the Director, subject to the direction of the City Administrator. In the Community and Economic Development Agency there shall be the following divisions: Administration, Planning and Zoning, Building Services, Economic Development, Redevelopment, Engineering, Planning and Design, Marketing, and Housing and Community Development.

Section 2.29.080 Administrative departments.

There is established in the city government several administrative departments which shall be under the supervision and administrative control of the City Administrator. The powers, functions and duties of said departments shall be those assigned, authorized and directed by the City Administrator subject to Article IX of the City Charter. The management and operation of the departments shall be the responsibility of the directors of said departments, subject to the direction of the City Administrator. The administrative departments shall be the following: Department of Information Technology, Department of Contracting and Purchasing, Department of Personnel, Department of Parks and Recreation, Department of Library Services, Department of Human Services, and Museum Department.

Section 2.29.090 Office of the City Administrator

There is established in the city government an Office of the City Administrator to assist in the operation and execution of functions as described in the City Charter under Articles IV, V, VI, VIII and IX. There shall be in the Office of the City Administrator. the following divisions: Administration, Budget, Research, and Analysis, Americans with Disabilities Act Programs, Citizens' Police Review Board, Equal Access, Equal Opportunity Programs, Marketing, and Public Ethics Commission, and Public Safety Programs which will include but not be limited to the Neighborhood Services Coordinators (NSCS), the Oaklanders' Assistance Center and the Re-Entry Program.

SECTION 4. This ordinance will take effect immediately if it is adopted by the Council with six affirmative votes; it will take effect seven days after final passage if it is adopted with five affirmative votes. The organizational structure established by this Ordinance will become effective on the effective date of the Ordinance.

IN COUNCIL, OAKLAND, CALIFORNIA, _____, 2009

PASSED BY THE FOLLOWING VOTE:

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

NOES---

ABSENT---

ABSTENTION---

ATTEST: _____
LATONDA SIMMONS
City Clerk and Clerk of the Council of
the City of Oakland, California

FILED
OFFICE OF THE CITY CLERK
OAKLAND

DRAFT City Attorney

2009 JUN 11 PM 10:19

OAKLAND CITY COUNCIL

ORDINANCE No. _____ C.M.S.

ORDINANCE AMENDING OAKLAND MUNICIPAL CODE SECTION 10.48.010 "SCHEDULE OF PARKING FINES" TO INCREASE CALIFORNIA VEHICLE CODE PARKING FINES, AND AMENDING O.M.C. SECTION 10.36.050 "PARKING METER INDICATION THAT SPACE IS ILLEGALLY IN USE", TO INCREASE THE PARKING METER HOURS, AND AMENDING O.M.C. SECTION 10.36.090 "HOLIDAYS IN PARKING METER ZONES ON STREETS" TO INCREASE THE DAYS OF THE WEEK DURING WHICH A PARKING SPACE CAN BE ILLEGALLY IN USE, AND AMENDING O.M.C. SECTION 10.48.010 "SCHEDULE OF PARKING FINES" TO INCREASE PARKING FINES RELATED TO ILLEGAL TRUCK PARKING

WHEREAS, the City of Oakland collects fines for violations of the Oakland Traffic Code as set forth in Title 10 of the Oakland Municipal Code; and

WHEREAS, the City of Oakland has a duty to enforce parking violations as set forth in the Oakland Municipal Code; and

WHEREAS, the City of Oakland seeks to raise certain State Vehicle Code fines set in Oakland Municipal Code Section 10.48.010 "Schedule of Parking Fines;" and

WHEREAS, the City of Oakland seeks to increase the hours during which it is illegal to park a vehicle in a parking meter zone, as set forth in Oakland Municipal Code Section 10.36.050; and

WHEREAS, the City of Oakland seeks to increase the days of the week during which it is illegal to park a vehicle in parking meter zone, as set forth in Oakland Municipal Code Section 10.36.090 and;

WHEREAS, the City of Oakland seeks to raise the fines for illegal truck parking set in Oakland Municipal Code Section 10.48.010 "Schedule of Parking Fines;" and

WHEREAS, a Public Hearing was held on June 16, 2009 to review these proposed changes; now, therefore

THE COUNCIL OF THE CITY OF OAKLAND DOES ORDAIN AS FOLLOWS:

Section 1. Oakland Municipal Code (O.M.C.) section 10.48.010 "Schedule of Parking Fines" is hereby amended as set forth below. Additions are indicated by underscoring and deletions are indicated by ~~strike-through type~~; portions of ordinances not cited or not shown in underscoring or strike-through type are not changed.

Oakland Traffic Code Section	Description	Fine	
10.28.120	Parking commercial vehicles in residential district--Over 10,000 pounds	\$122.00	<u>250.00</u>
10.28.130	Parking of commercial vehicles--7,000 to 10,000 pounds	\$122.00	<u>250.00</u>

Section 2 Oakland Municipal Code (O.M.C.) section 10.48.010 "Schedule of Parking Fines State Vehicle Code Section" is hereby amended as set forth below. Additions are indicated by underscoring and deletions are indicated by ~~strike through type~~; portions of ordinances not cited or not shown in underscoring or strike-through type are not changed.

State Vehicle Code Section	Description	Fine	
22500	Improper parking, citation category not specified	\$30.00	<u>\$110.00</u>
22500(a)	No parking--Intersection	\$30.00	<u>\$85.00</u>
22500(b)	No parking--Crosswalk	\$30.00	<u>\$85.00</u>
22500(c)	No parking--Safety zone (red zone between stop bar and right-hand curb)	\$30.00	<u>\$85.00</u>
22500(d)	No parking within 15 of fire station driveway	\$30.00	<u>\$85.00</u>
22500(e)	No parking--Driveway	\$30.00	<u>\$85.00</u>
22500(f)	No parking--Sidewalk	\$30.00	<u>\$100.00</u>
22500(g)	No parking--Obstructing construction traffic	\$30.00	<u>\$60.00</u>
22500(h)	No parking--Double parked	\$30.00	<u>\$75.00</u>
22500(j)	No parking--Tunnel	\$30.00	<u>\$60.00</u>
22500(k)	No parking--Bridge	\$30.00	<u>\$60.00</u>
22500.1	No parking--Fire lane	\$30.00	<u>\$100.00</u>
22500.l	Bus Zone		<u>\$280.00</u>
22500.L	Wheelchair Access		<u>\$280.00</u>
22502	18" from curb (or distance from curb)	\$30.00	<u>\$60.00</u>

22505	No parking--State highway areas	\$30.00—	\$50.00
22507.8	Disabled Parking Space		\$335.00
22513	No solicitation by tow truck	\$30.00—	\$110.00
22514	No parking--Fire hydrant	\$30.00—	\$100.00
22515	Improper parking--Wheels not blocked/brakes not set	\$30.00—	\$70.00
22516	Locked vehicle--Person unable to escape	\$30.00—	\$100.00
22520	No parking on freeway	\$30.00—	\$260.00
22520.5	Vending on freeway prohibited	\$30.00—	\$260.00
22521	No parking on/near railroad track	\$30.00—	\$75.00
22522	Sidewalk Access Ramp within 3'		\$330.00
22523	Abandoning Vehicle on Street		
22951	No street/alley parking from offstreet lot	\$30.00—	\$40.00
23333	No parking--Vehicular crossing	\$30.00—	\$70.00

(Ord. 12898 § 1 (part), 2008; Ord. 12814 § 1, 2007; Ord. 12813 § 1 (part), 2007;

Ord. 12510 § 1, 2003; Ord. 12508, 2003; Ord. 12473 § 1, 2003; Ord. 12472, 2003;

Ord. 12339 § 2, 2001; Ord. 12170 § 2, 1999; Ord. 12038 § 3, 1998; Ord. 11985 § 1, 1997;

Ord. 11975 § 1, 1997; amended during 1997 codification; Ord. 11792-A § 2, 1995; prior traffic code § 401)

Section 3 Oakland Municipal Code (O.M.C.) section 10.36.050 “Parking Meter Indication That Space is Illegally in Use” is hereby amended as set forth below. Additions are indicated by underscoring and deletions are indicated by ~~strike-through type~~; portions of ordinances not cited or not shown in underscoring or strike-through type are not changed.

A. It is illegal for any person to park or leave standing any vehicle in any parking meter zone on any street at any time during which the parking meter shows, indicates, registers, or displays that the parking space is illegally in use except during the time necessary to deposit United States coins in said parking meter so as to show, indicate, register, display, or permit legal parking and excepting also during the time from ~~six p.m.~~ eight p.m. to eight a.m., and excepting also all holidays as defined in Section 10.36.090 when indicated by appropriate signs located on the parking meter. When five-hour meters are installed, such meters shall show, indicate, register, display, or permit legal parking during a twenty-four (24) hour period, seven days a week, when indicated by appropriate signs located on the parking meters.

Section 4. Oakland Municipal Code (O.M.C.) section 10.36.090 “Holidays on Parking Meter

Zones on Streets” is hereby amended as set forth below. Additions are indicated by underscoring and deletions are indicated by ~~strike-through type~~; portions of ordinances not cited or not shown in underscoring or strike-through type are not changed.

Notwithstanding other provisions of this title to the contrary and for the purpose of this chapter only, the following days are defined as holidays in parking meter zones, on streets in the city: ~~every Sunday~~, January 1st, third Monday in January (Martin Luther King Jr.'s birthday), third Monday in February (Washington's birthday), last Monday in May (Memorial Day), July 4th, first Monday in September (Labor Day), Thanksgiving Day and December 25th. ~~If any of the foregoing days, except Sunday, falls upon a Sunday, the Monday following is a holiday.~~

Section 5. Severability. If any article, section, subsection, sentence, clause or phrase of this ordinance or exhibit is held to be invalid or unconstitutional, the offending portion shall be severed and shall not affect the validity of remaining portions which shall remain in full force and effect.

Section 6. Effective Date. This ordinance shall become effective on July 1, 2009.

IN COUNCIL, OAKLAND, CALIFORNIA, _____, 2009

PASSED BY THE FOLLOWING VOTE:

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

NOES -

ABSENT -

ABSTENTION -

ATTEST: _____
LaTonda Simmons
City Clerk and Clerk of the Council
of the City of Oakland, California

Attachment C-1:
Technical Adjustments – General Purpose Fund

Item No. _____
Special ORA/City Council
June 16, 2009

SUMMARY OF CHANGES TO THE FY 2009-11 PROPOSED BUDGET					
GENERAL PURPOSE FUND					
<i>For Council Review and Incorporation into the FY 2009-11 Adopted Budget</i>					
ITEM	FUND	FY 2009-10 CHANGES		FY 2010-11 CHANGES	
		FTE	DOLLARS	FTE	DOLLARS
1) REVENUE CHANGES					
a. Revenue Increases due to addition of Revenue Audit Staff (See "Tax Auditor III" below)					
Sales Tax	1010		\$150,000		\$150,000
Business License Tax	1010		\$225,000		\$225,000
Real Estate Transfer Tax	1010		\$250,000		\$250,000
Fines and Penalties	1010		\$1,337,700		\$1,337,700
c. Service Charges	1010		\$6,430		\$6,620
Newly added for June 16th					
d. Parking Meter					
Increase parking meter rates citywide by \$0.25 per hour	1010		\$1,200,000		\$1,200,000
Increase hourly rates to \$3.00 for peak hours in high-demand areas	1010		\$2,300,000		\$2,300,000
Extend meter hours to 8:00PM	1010		\$1,000,000		\$1,000,000
Extend meter days from 6 to 7 days	1010		\$780,000		\$780,000
e. Property Tax: Reduction to reflect final assessment roll data.					
f. Sales Tax: Reduction based on actual receipts to date.	1010		(\$1,920,000)		(\$1,810,000)
g. Fines & Penalties					
California Vehicle Code Fines Increases	1010		\$170,800		\$170,800
Illegal Truck Parking Fines			\$30,000		\$30,000
h. Transfer Artisan Marketplace revenue to ORA	1010		(\$9,960)		(\$9,960)
TOTAL REVENUE CHANGES		0.00	\$3,159,970	0.00	\$3,270,160
2) APPROPRIATION CHANGES					
Restoration of Parking Control Technician position in Parking Division to correct a budgeting error	1010	0.97	\$47,710	0.97	\$47,710
Addition of twelve 0.50 FTE Parking Control Technicians in Parking Division to increase revenue collection	1010	6.00	\$295,080	6.00	\$295,080
Addition of Accountant III in Parking Division to assist with garages management	1010	0.60	\$60,600	0.60	\$61,840
Addition of Tax Auditor III in FMA to enhance revenue collection	1010	1.00	\$100,980	1.00	\$103,050
Elimination of Exempt Limited Duration Employee in Human Resources to correct a budgeting error	1010	(1.00)	(\$126,670)	(1.00)	(\$126,670)
Re-instate 1.0 FTE Account Clerk II and delete 1.0 FTE Benefits Representative in Human Resources to correct a budgeting error	1010	0.00	\$27,770	0.00	\$28,320
Add 0.50 Program Analyst II in Parks and Recreation to correct a budgeting error	1010	0.50	\$55,270	0.50	\$56,400
Transfer from GPF to Comprehensive Clean-up to correct a budgeting error	1010	0.00	\$126,890	0.00	\$126,910
Transfer 0.60 FTE Student Trainee, PT from GPF to Measure Q to fully appropriate available funding	1010	(0.60)	(\$26,860)	(0.60)	(\$26,860)
Adjust overhead offset from City Attorney to reflect position changes	1010		(\$245,250)		\$85,380
Newly added for June 16th					
Decrease in GPF borrowing from ISF Funds (made possible by additional revenues)	1010		\$2,854,410		\$2,628,960
Transfer Artisan Marketplace expenditures to ORA	1010	0.00	(\$9,960)	\$0	(\$9,960)
TOTAL APPROPRIATION CHANGES		7.47	\$3,159,970	7.47	\$3,270,160

Attachment C-2:
Technical Adjustments – Non-General Purpose Fund

Item No. _____
Special ORA/City Council
June 16, 2009

SUMMARY OF CHANGES TO THE FY 2009-11 PROPOSED BUDGET							
NON-GENERAL PURPOSE FUNDS							
For Council Review and Incorporation into the FY 2009-11 Adopted Budget							
ITEM	FUND	FUND DESCRIPTION	FY 2009-10 CHANGES		FY 2010-11 CHANGES		
			FTE	DOLLARS	FTE	DOLLARS	
1) REVENUE CHANGES							
Transfer from GPF to Comprehensive Clean-up to cover additional Parking Control Technicians	1720	Comprehensive Clean-up	-	\$126,890	-	\$126,910	
Adjustment to correctly represent revenue	2240	Library Services Retention-Enhancement	-	(\$35,000)	-	-	
Adjustment to correctly represent revenue in year one and no additional revenue anticipated in year two	2250	Measure N: Fund	-	(\$35,000)	-	(\$17,500)	
Newly added for June 16th							
Adjustment to correctly represent revenue in year one and year two	2213	Measure B: Paratransit	-	(\$136,422)	-	(\$136,422)	
Additional revenue from ACTIA for Pedestrian/Bicycle transit.	2212	Measure B: Bicycle/Pedestrian Pass-Thru	-	\$250,000	-	\$250,000	
Additional revenue from Caltrans due to the 5th Avenue Seismic Retrofit Project.	2140	California Department of Transportation	-	\$1,350,000	-	-	
Increase GPF repayment of Internal Service Funds (made possible by additional revenues)	4400	City Facilities	-	\$2,854,410	-	\$2,628,960	
Transfer Artisan Marketplace program revenue from GPF to ORA	7780	Oakland Redevelopment Agency	-	\$9,960	-	\$9,960	
Adjustment to correctly represent revenue for Artisan Marketplace project	7780	Oakland Redevelopment Agency	-	\$2,040	-	\$2,040	
TOTAL REVENUE CHANGES				\$4,374,878		\$2,851,948	
2) APPROPRIATION CHANGES							
Correctly reflect overhead charges for the City Attorney's Office	1710	Recycling Program	-	-	-	\$11,220	
Correctly reflect overhead charges for the City Attorney's Office	1720	Comprehensive Clean-up	-	-	-	(\$16,420)	
Correction to accurately reflect Parking Control Technicians in Parking Management	1720	Comprehensive Clean-up	2.58	\$126,890	2.58	\$126,910	
Reduce 0.50 FTE Student Trainee and 0.50 FTE Engineering Intern in Community & Economic Development (CEDA) and replace with Accountant III below	1750	Multipurpose Reserve	(1.00)	(\$54,129)	(1.00)	(\$54,129)	
Add 0.40 FTE Accountant III in Parking Management	1750	Multipurpose Reserve	0.40	\$40,402	0.40	\$41,220	
Correction to accurately reflect reduction of 1.0 FTE Librarian I	2240	Library Services Retention-Enhancement	(1.00)	(\$91,420)	(1.00)	(\$93,290)	
Transfer 0.60 FTE Student Trainee, PT from GPF to Measure Q to fully appropriate available funding	2240	Library Services Retention-Enhancement	0.60	\$26,860	0.60	\$26,860	
Correction to accurately reflect Measure N appropriation for City Auditor services	2250	Measure N: Fund	-	-	-	(\$17,500)	
Correctly reflect overhead charges for the City Attorney's Office	2415	Development Service Fund	-	\$25,174	-	(\$244,190)	
Correction to restore funding in year two for 1.0 FTE Project Manager in the Community & Economic Development Agency	2415	Development Service Fund	-	-	-	\$236,240	
Adjustment to reflect overhead recovery for restoration of funding for Project Manager in year two (CEDA)	7760	Grant Clearing	-	-	-	(\$24,432)	
Newly added for June 16th							
Appropriation from increased projections in Measure B: Bicycle/Pedestrian Pass Thru funds.	2212	Measure B: Bicycle/Pedestrian Pass-Thru	-	250,000	-	\$250,000	
Appropriation adjustment from decreased projections in Measure B: Paratransit	2213	Measure B: Paratransit	-	(136,422)	-	(\$136,422)	
Appropriation from unanticipated Caltrans revenue. Proceeds will pay for the 5th Avenue Seismic Retrofit Project.	2140	California Department of Transportation	-	1,350,000	-	-	
Reduce Account Clerk I to .5 FTE and add back Program Analyst I, PPT to support Artisan Marketplace program	7780	Oakland Redevelopment Agency	(0.10)	3,780	(0.10)	\$4,540	
Reduce O&M to offset Artisan Marketplace position change	7780	Oakland Redevelopment Agency	-	(3,780)	-	(\$4,540)	
TOTAL APPROPRIATION CHANGES			1.58	1,537,355	1.58	\$106,067	

Attachment D:
Comparison of Parking Fines to Other Local Cities

Oakland's Municipal Code Parking Fine Comparison with other Cities

Violation Code	Violation Type	Oakland's Current Fines**	FY 09-11 Proposed Increase	Oakland's Proposed New Fines		Alameda*	Albany*	Berkeley	Emeryville*	Hayward*	Sacramento County *	San Francisco *	San Jose *	San Leandro*
				FY 09-10**										
10.16.090	Failure to cramp wheels on grade	\$ 42	0	\$ 42	\$ 40	\$ -	\$ 47	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -
10.16.110	Obedience to Signs & Barriers	\$ 57	\$ 13	\$ 70	\$ 47	\$ -	\$ 56	\$ 50	\$ -	\$ 50	\$ 50	\$ -	\$ -	\$ -
10.28.020	No parking in parkway	\$ 45	\$ 10	\$ 55	\$ -	\$ 43	\$ -	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -
10.28.030	Abandoned/using street for storage	\$ 260	0	\$ 260	\$ -	\$ -	\$ 160	\$ 56	\$ 450	\$ 100	\$ 210	\$ -	\$ -	\$ -
10.28.040	Parking vehicle wrong on a one-way street	\$ 50	0	\$ 50	\$ -	\$ 38	\$ -	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10.28.040A	Over 18" from curb	\$ 50	\$ 10	\$ 60	\$ -	\$ 25.00	\$43 & (\$65 FD)	\$ 45	\$ 60	\$ 50	\$ 45	\$ 27	\$ -	\$ -
10.28.040B	Parked wrong way on a two-way street	\$ 50	\$ 10	\$ 60	\$ -	\$ -	\$70 & (\$92 FD)	\$ 45	\$ -	\$ 50	\$ 45	\$ 27	\$ -	\$ -
10.28.040D	Parking within parking space markings	\$ 45	\$ 10	\$ 55	\$ -	\$ 38	\$ -	\$ 50	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -
10.28.050	Angle parking (within markings)	\$ 45	0	\$ 45	\$ -	\$ -	\$ -	\$ 45	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -
10.28.060	Angle parking unloading--Must have permit	\$ 42	0	\$ 42	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10.28.070	No parking adjacent to school	\$ 122	0	\$ 122	\$ -	\$ 38	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10.28.080	No stopping/parking in signed zone (narrow street)	\$ 40	0	\$ 40	\$ -	\$ -	\$ -	\$ 45	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -
10.28.090C	No parking within 20' of signal or stop sign	\$ 42	0	\$ 42	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10.28.100	Emergency--No parking (temporary signs)	\$ 42	0	\$ 42	\$ -	\$ 43	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10.28.120	Parking commercial vehicles in residential district--Over 10,000 pounds	\$ 132	0	\$ 132	\$ 100	\$ -	\$ -	\$ -	\$ 122	\$ 100	\$ 100	\$ -	\$ 41	\$ -
10.28.130	Parking of commercial vehicles--7,000 to 10,000 pounds	\$ 132	0	\$ 132	\$ 100	\$ -	\$ -	\$ -	\$ 122	\$ -	\$ -	\$ -	\$ 41	\$ -
10.28.150	Key in ignition	\$ 42	0	\$ 42	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10.28.160	Parking prohibited--Unattached trailer	\$ 73	\$ 17	\$ 90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 70	\$ 33	\$ -	\$ -
10.28.170	Parking prohibited--Tall vehicles	\$ 42	\$ 8	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10.28.180	One-hour zone	\$ 60	\$ 10	\$ 70	\$ -	\$ -	\$35 & (\$53 FD)	\$ 45	\$ -	\$ -	\$ 60	\$ 33	\$ -	\$ -
10.28.190	Two-hour zone	\$ 60	\$ 10	\$ 70	\$ -	\$ -	\$35 & (\$53 FD)	\$ 45	\$ -	\$ -	\$ 60	\$ 33	\$ -	\$ -
10.28.210	Four-hour zone	\$ 60	\$ 10	\$ 70	\$ -	\$ -	\$ -	\$ 45	\$ -	\$ -	\$ 60	\$ 33	\$ -	\$ -
10.28.240	No parking--Certain hours	\$ 63	0	\$ 63	\$ -	\$ 35	\$ 41	\$ -	\$ 60	\$ -	\$ 50	\$ -	\$ 40	\$ -
10.28.250	No parking any time	\$ 60	\$ 10	\$ 70	\$ 40	\$ 43	\$56 & (\$84 FD)	\$ 45	\$ 60	\$ 70	\$ 85	\$ 36	\$ 40	\$ -
10.28.260	No parking 3 a.m.--6 a.m.	\$ 42	0	\$ 42	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10.32.020	Parking for official cars (City Hall press vehicles)	\$ 42	0	\$ 42	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10.32.030	Parking for official cars (City Hall Administration Building)	\$ 45	0	\$ 45	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10.32.100	Parking for official cars (OPD and county of Alameda)	\$ 45	0	\$ 45	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10.32.130	Parking for official cars (Fire Department)	\$ 45	0	\$ 45	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10.32.140	Parking for official cars (county cars)	\$ 45	0	\$ 45	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10.32.150	Parking for official cars (U.S. mail vehicle)	\$ 45	0	\$ 45	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10.32.170	Parking by permit--City cars and authorized city employees	\$ 45	0	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10.32.180	Traffic in parks	\$ 42	0	\$ 42	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Violation Code	Violation Type	Oakland's	FY 09-11	Oakland's	Proposed New Fines									
		Current Fines**	Proposed Increase	Proposed New Fines FY 09-10**	Alameda*	Albany*	Berkeley	Emeryville*	Hayward*	Sacramento County*	San Francisco*	San Jose*	San Leandro*	
10.36.020	Parking over space markings	\$ 45	10	\$ 55	\$ 40	\$ 38	\$ -	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	
10.36.030A & B	Meters	\$ 45	0	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10.36.050 A & B	Parking meter violation--Expired	\$ 55	\$ 10	\$ 65	\$ -	\$ -	\$35 & (\$53 FD)	\$ 45	\$ -	\$ 50	\$ 60	\$ 28	\$ 31	
10.36.060	Meter--Overtime (meter feeding)	\$ 55	\$ 10	\$ 65	\$ -	\$ -	\$35 & (\$53 FD)	\$ -	\$ 70	\$ 50	\$ 60	\$ 28	\$ -	
10.36.100	Meter--Expired--Off-street meter	\$ 55	\$ 10	\$ 65	\$ -	\$ -	\$25 & (\$35 FD)	\$ -	\$ -	\$ -	\$ 50	\$ -	\$ -	
10.40.020A1	No parking--Red Zone	\$ 80	0	\$ 80	\$ 40	\$ 43	\$56 & (\$84 FD)	\$ 45	\$ 60	\$ 35	\$ 85	\$ -	\$ 23	
10.40.020A4	No parking--Green Zone	\$ 60	\$ 20	\$ 80	\$ 40	\$ 43	\$35 & (\$53 FD)	\$ 45	\$ 70	\$ 35	\$ 60	\$ 33	\$ -	
10.40.030B	Special zones--Sign posted for loading/unloading passengers or materials	\$ 42	\$ 8	\$ 50	\$ 40	\$ 43	\$49 & (\$74 FD)	\$ -	\$ -	\$ 35	\$ 70	\$ 31	\$ -	
10.40.060	No parking in Yellow Zones	\$ 60	\$ 20	\$ 80	\$ 40	\$ 43	\$49 & (\$74 FD)	\$ 45	\$ 60	\$ 35	\$ 70	\$ 34	\$ 23	
10.40.070	No parking in White Zones	\$ 60	\$ 20	\$ 80	\$ 40	\$ 43	\$ -	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ 23	
10.40.080	Standing in alley	\$ 42	0	\$ 42	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -	
10.40.090E	No parking--Bus zone	\$ 262	0	\$ 262	\$ -	\$ 283	\$ -	\$ 100	\$ 280	\$ -	\$ -	\$ -	\$ 250	
10.40.110	No Parking -Taxi Zone	\$ 42	\$ 8	\$ 50	\$ 40	\$ -	\$ 43	\$ -	\$ -	\$ -	\$ 85	\$ -	\$ 57	
10.44.120A	Residential permit parking zone	\$ 80	0	\$ 80	\$ 40	\$ 38	\$41 & (\$82 FD)	\$ -	\$ 60	\$ 35	\$ 60	\$ -	\$ -	
10.52.010	Certain vehicles prohibited	\$ 42	0	\$ 42	\$ -	\$ 43	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10.56.270	Parking prohibited	\$ 42	0	\$ 42	\$ -	\$ 43	\$ -	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ -	
10.56.290	No Parking in Red Zones (Airport Ground Traffic)	\$ 60	0	\$ 60	\$ -	\$ 43	\$ -	\$ 45	\$ 60	\$ -	\$ -	\$ -	\$ 23	
10.56.300	No Parking in Green Zones (Airport Ground Traffic)	\$ 60	0	\$ 60	\$ -	\$ 43	\$ -	\$ 45	\$ 70	\$ -	\$ -	\$ -	\$ 23	
10.56.310	No Parking in Yellow Zones (Airport Ground Traffic)	\$ 60	0	\$ 60	\$ -	\$ 43	\$ -	\$ 45	\$ 60	\$ -	\$ -	\$ -	\$ 23	
10.56.320	No Parking in White Zones (Airport Ground Traffic)	\$ 60	0	\$ 60	\$ -	\$ 43	\$ -	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ 23	
10.56.330	Improper parking	\$ 42	0	\$ 42	\$ -	\$ -	\$ -	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ -	
10.56.350	Parallel parking	\$ 42	0	\$ 42	\$ -	\$ 38	\$ -	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ 41	
10.56.360	Parked Crosswalk	\$ 42	\$ 8	\$ 50	\$ 25	\$ -	\$ -	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ 40	
10.64.170	Misdemeanor to abandon or keep vehicles of type regulated by this chapter	\$ 260	0	\$ 260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10.64.180	Misdemeanor to fail to remove vehicles after order to do so	\$ 260	0	\$ 260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
8.44.040 G1, G2, G3 & H	Activities Prohibited within the Parking Facility (First Offense)	\$ 110	0	\$ 110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
8.44.040 G1, G2, G3 & H	Activities Prohibited within the Parking Facility (Second Offense)	\$ 260	0	\$ 260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
8.44.040 G1, G2, G3 & H	Activities Prohibited within the Parking Facility (Third Offense)	\$ 510	0	\$ 510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10.56.270	Parking Prohibited	\$ 42	0	\$ 42	\$ -	\$ 38	\$ -	\$ -	\$ -	\$ 50	\$ 70	\$ -	\$ 40	
10.64.180	Misdemeanor to fail to remove vehicles after order to do so	\$ 260	0	\$ 260	\$ -	\$ -	\$ 210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

* Does not include County Surcharge
 ** Includes \$10 Pass-through surcharge paid to Alameda County
 Note: Berkeley's Football Day (FD) fines were not used for the "Average"

Attachment E:
Responses to Council Member Questions

		Attachment E	
Exhibit	Title	Question	Page #
A	Contracts by Fund	2	2
B	FY 2009-11 Proposed Budget by Fund/Program	4, 9, 50	3
C	Span of Control:		
C-1	Span of Control at Lowest Organizational Level	4	3
C-2	Span of Control for Supervisors with Budgeted Salaries Above \$75,000	5	3
D	Positions with Budgeted Salaries Above \$100,000	6	3
E	Assistant Management Positions	7	3
F	Administrative Instruction 1002	8	4
G	Positions Performing Duties of: Public Information, Personnel, Accounting or Risk Management	9	5
H	FY 2008-09 Revenues and Projected Fiscal End Revenues*	10	5
I	Employees with Pay Increase Greater Than 6%	32	17
J	Grant Detail*	33	17
K	Police Compensation Survey	39	20
L	Bureau of Services Functions	49	24
M	Facility Patron Usage	56	31
N	OPR's Cash Handling Procedures	57	31
O	General Purpose Fund transfers	62, 63	34
P	Redevelopment Budget in Detail	68	37
Q	Properties Leased by City	70	39
R	Discretionary "Citywide Activities"	75	41
<p>*NOTES: <i>Exhibits H and J will be provided on Monday, June 15, 2009.</i></p>			

Item No. ____
Special ORA/City Council
June 16, 2009

Questions from the City Council on the FY 2009-11 Proposed Budget

June 16, 2009

Citywide

1. **Question [from Councilmember Brooks, submitted on June 1, 2009]:**

What is the rationale behind all of the proposed re-organizations?

The table below illustrates the re-organizations proposed to occur during FY 2009-11, followed by the rationale:

FY 2009-11 Proposed Re-Organizations		
Division	From (Agency/Department)	To (Agency / Department)
Marketing	City Administrator	Community and Economic Development
Neighborhood Services	Police Services	City Administrator
Oaklanders Assistance Center, Re-Entry Program	Mayor	City Administrator
Office of Personnel Resource Management	Finance & Management	new Human Resources Department

- **Marketing**
Merging Marketing & Special Events (Public Art, Cultural Funding & Film) with the Community and Economic Development Agency (CEDA) will align Marketing with Economic Development to more effectively attract business, development and investment to Oakland. Moreover, the merger will also enable Marketing to provide marketing communications support to other key CEDA divisions and programs, including Redevelopment, Planning & Zoning, Building Services (Code Enforcement) and Housing & Community Development. Marketing originated in CEDA so this structure has a proven track record. Additionally, a large portion of the Marketing group is already funded through the Redevelopment Agency and therefore spends a vast majority of its effort on redevelopment-encouraging activities.
- **Neighborhood Services, Oaklanders' Assistance Center, and Re-entry Program**
The transfer of the Neighborhood Services Coordinators (NSCs) from the Police Department to the "Neighborhood Services and Public Safety" division with the City Administrator's Office would allow for greater supervision of NSCs and coordination of similar functions within the centralized umbrella of the CAO. NSCs already report – and have been – to an Assistant to the City Administrator in the CAO. NSCs would work closely with the Oaklanders' Assistance Center, which provides outreach to neighborhood groups and the public; ex-offender re-entry programs, and Nuisance.

Abatement. Centralization of the NSCs and OAC under one umbrella will enable them to interface better with other departments and units involved in the community and with community organizations such as the Department of Human Services and Parks & Recreation. The current close working relationship that the Neighborhood Services Coordinators (NSCs) have with OPD will continue with the transfer from the Police Department to the City Administrator's Office.

In the Oaklanders' Assistance Center, the proposed transfer would result not only in the effectiveness, but organizational efficiencies. The OAC manager's position has been eliminated and the supervision has been transferred to the NSC coordinator who resides in the CAO.

It should be noted that the proposed "re-organization ordinance" includes a revision to resolution 79235 C.M.S., which required that NSCs be employees of the Oakland Police Department.

- **Human Resources Department**

The elevation of the Department of Human Resources to departmental status will provide the appropriate level of accountability and control of the human resources function of the City during this critical period. Most major cities comparable to Oakland have human resources in a separate department, to ensure relative independence and proper oversight. Additionally, the development and implementation of labor relations policies and practices, improving operational efficiencies citywide, administering cost-saving programs such as the early retirement incentive, and responding to an upcoming audit regarding hiring practices all would benefit from the department's central role. Lastly, separating Personnel from other Finance and Management Agency functions – most importantly, Payroll – would ensure necessary separation of duties requested in the recently issued Hiring Practices Audit.

2. **Question [from Council President Jane Brunner, submitted on June 1, 2009]:**

All contracts, expiration date and dollar amount.

- Exhibit A contains a table of all contracts by fund, vendor (with description), ending date and dollar value as reported by departments.

3. **Question [from Council President Jane Brunner, submitted on June 1, 2009]:**

What the 32% of overhead pays for-detail list?

- Central service overhead (CSO) pays for general government functions that provide administrative support to multiple direct services of the City. Each department providing a direct service (such as CEDA, Police or Fire) is charged a CSO rate applied to their personnel cost. The rate is calculated based on federal requirements and is subject to strict scrutiny by granting agencies.

Specific functions covered by the CSO, as determined by federal requirements are as follows:

- City Administration – City Administrator's Office; Citizen's Police Review Board; Equal Opportunity Program; Public Ethics; and Budget Office
- City Attorney's Office -- Advisory Group and administration for the same only

- City Auditor's Office
- Contract Compliance
- Finance and Management Agency -- Administration; Risk Management; General Ledger; Accounts Payable; Revenue; Treasury; and Payroll
- Human Resources
- Information Technology

4. **Question [from Councilmember Desley Brooks, submitted on June 1, 2009]:**

For each Department provide a line-item detail for every program of the department. For each program identify the number of personnel and the supervision ratio.

- Exhibit B shows each department's proposed budget for non-sworn positions for each year of FY 2009-11 by fund and program. Exhibit C-1 shows supervision ratios for non-sworn positions for each department's lowest organizational level.

5. **Question [from Councilmembers Rebecca Kaplan, Pat Kernighan and Nancy Nadel, submitted on June 1, 2009]:**

Provide span of control by department using the following criteria:

- *For all positions with "supervisor" in the job title, with salaries over \$75,000 per year*
- *For all positions required to complete employee evaluation forms, with salaries over \$75,000 per year.*
- Exhibit C-2 details each non-sworn position fitting the criteria above by department.

6. **Question [from Councilmember Desley Brooks, submitted on June 1, 2009]:**

Provide a list of all employees making over \$100,000. For each employee please list their salary, benefits, and the Department Fund from which they are paid.

- Exhibit D lists all positions included in the FY 2009-11 budget, with annual budgeted salaries of \$100,000 or above; the list also shows the benefit values associated with these positions. This list is presented by agency/department and fund.

7. **Question [from Councilmember Desley Brooks, submitted on June 1, 2009]:**

For each Department please provide a list of all assistant management positions.

- Exhibit E lists all positions throughout the City serving in an assistant management capacity. This includes all FY 2009-11 budgeted positions whether filled or vacant. This could include deputy directors; other managers who are "second" in command; and any position in which the incumbent is expected to speak for the agency/department director in his/her absence.

8. **Question [from Councilmember Desley Brooks, submitted on June 1, 2009]:**

- a. *In areas throughout the City where we have Cashiers/Staff collecting money what is our shrinkage rate?*
- b. *Indicate shrinkage by department and amount.*

c. *Review of cash collection protocols throughout the City.*

- Finance & Management Agency (FMA)

The City's procedures for cash handling are defined in Administrative Instruction 1002 (Exhibit F). During the annual independent audit, the citywide auditors pull test samples of cash receipt reports and compare them to the General Ledger and reconcile them to bank statements as a way of testing for proper cash handling. The auditors have not found problems with cash handling or related internal controls. In June 2007, the FMA Treasury Division implemented an electronic cashiering system in the largest revenue generating departments in the City. This system tracks the receipt and collection of funds by location and terminal. Everyday, each agency/department collecting funds is responsible for closing the day's transactions and balancing. The funds are brought to Treasury and then deposited to the bank. The Treasury Division conducts mandatory quarterly meetings with cashiers to review cash handling procedures established by AI 1002.

FMA cashiers (Parking Division, Treasury) reported minor shortages that could be explained by accounting errors or incorrect change given by a cashier. Overall "shrinkage" in FMA is very low.

- Police

The Police Department handles cash in Records, Animal Shelter, Fiscal and Traffic. OPD does not track "shrinkage", therefore is unable to provide an estimated shrinkage rate at this time. OPD has, however, determined that tighter controls for cash handling are necessary. Accordingly, OPD is actively working with FMA (Treasury) to ensure that OPD is properly implementing Administrative Instruction 1002. In addition, OPD's Fiscal Services Division is currently reviewing its internal controls in order to enhance them.

- Library

It is the policy of the Library to have in place strong internal controls governing the collection, processing, and accounting of all City revenue (fees, rentals, fines, charges, etc. allowed under the City's Master Fee Schedule or donations that are received from the public) received by the Library, that protect against waste, fraud, and inefficiency; ensure accuracy and reliability in accounting; secure compliance with the policies of the Library and the City; and minimize the risk of the individuals handling the revenue. All internal controls are within established City policy (AI 1002).

- Parks and Recreation

The Office of Parks and Recreation (OPR) purchased a tracking and monitoring system/software called RecWare over eight years ago. The purpose of this software was to eliminate/decrease the cash shrinkage at OPR satellite locations. RecWare has the capabilities to integrate into the City POS system at the transaction level, which gives OPR increased oversight to eliminate/reduce cash shrinkage. OPR's cash handling procedures clearly state that each site must close the register daily. Once the site closes the register the revenue is then deposited to the accounting staff per city policy (AI 1002). With the current policies and procedures in place, cash shrinkage is estimated to be less than \$1,000 of the estimated \$3.2 million in revenue that OPR brings in annually.

- Human Services
Each of the four (4) City-run Senior Centers keeps no more than \$600 in cash on hand. The shrinkage rate for petty cash is zero percent, as all transactions are recorded by issuing receipts. All receipts and cash are reconciled each night.
- Community and Economic Development Agency (CEDA)
The Building Services Division (BSD) processes all cash transactions for CEDA. BSD's cashiers process all payment transactions (cash, checks, credit cards) through BSD's computerized Permit Tracking System (PTS). Each night, a cashier counts the payments, verifies the totals to a PTS print-out, and stores the cash, checks, and print-out in a locked bag in BSD's safe. The following morning, a different cashier completes a second reconciliation and sends the locked bag to Treasury. Treasury conducts a third reconciliation. The Oakland Police Department investigates any suspicions of employee theft. The estimated shrinkage rate is zero.

9. **Question [from Councilmember Desley Brooks, submitted on June 1, 2009]:**

For each City Department/Agency identify all staff who perform the following functions/duties:

- a. *Public Information Officer*
 - b. *Personnel Functions*
 - c. *Accounting Functions*
 - d. *Risk Management*
- Please see Exhibit G for a listing of all positions (by Department) performing duties related to public information, personnel, accounting or risk management. As indicated, for many agencies and departments, these designated positions spend a portion of their time on these specific functions and the remaining major portion of their time is devoted to other duties and assignments consistent with their classifications.

10. **Question [from Councilmember Desley Brooks, submitted on June 1, 2009]:**

Line-item list of all revenues for all funds received to date during this fiscal year. What are your projections for the balance of the fiscal year?

- Exhibit H will be provided on Monday, June 15th.

11. **Question [from Councilmember Nancy Nadel, submitted on June 1, 2009]:**

Provide diagrams that illustrate how the General Fund is connected to other funds, in particular those with negative balances. Basically, which negative funds is the General Fund ultimately responsible for paying into – and if it's not being paid, where that money is being borrowed from.

- The Negative Funds section of the FY 2009-11 proposed budget (beginning on page D-127) presents all City funds in the following categories that are projected to have negative balances as of the end of FY 2008-09:
 1. Negative Internal Service Funds

2. Selected General Funds on existing repayment schedules
3. Negative funds not requiring one-time revenues
4. Negative funds requiring one-time revenues
5. Negative grant funds
6. Other negative funds

Technically, all negative funds draw balances from the General Purpose Fund, or other available sources (such as port cash, OMERS/PFRS assets, etc.). However, negative funds in categories 1 and 2 have existing repayment schedules established in which the General Purpose Fund (GPF) repays all or a portion of the negative fund balances, amortized over several years. (The exception is the proposed suspension of the GPF transfers to the Equipment and Facilities funds.) Negative funds in category 3 require rate adjustments and/or cost reductions (#3). Funds in category 5 require more timely grant draw-downs. Funds in categories 4 and 6 are likely to become GPF liability, unless other (one-time) sources are identified to deal with these negatives. City's new financial policies are intended to address this issue. .

12. Question [from Councilmember Larry Reid, submitted on June 2, 2009]:

Please identify all funds that have uncollected fee. What is the amount in each fund and what is being done to collect the money?

- The Development Services Fund (2415) now has approximately \$9.0 million in liens receivable. Unpaid code enforcement fees can be collected through a) property tax liens, which attach to the property title through recording with the Alameda County Recorder's Office, and b) judgment liens, which attach to the property owner's personal assets through court action. The City currently uses property tax liens exclusively for Code Enforcement collections. Any additional collection efforts would have to be in coordination with the City Attorney's Office, and would be partially offset with an additional cost.
- The City of Inglewood handles Oakland's citation collections. Once a month--for citations that are more than 63 days unpaid--Inglewood files a DMV lien. In addition, Inglewood files liens with the Franchise Tax Board once a year, in December. Still, there are thousands of citations that go through both the DMV and Franchise Tax Board process, and collections noticing, while remaining uncollected. The Parking Division estimates that currently, there are \$31 million worth of these citations, and is actively exploring adjudications options.

13. Question [from Councilmember Larry Reid, submitted on June 2, 2009]:

What fees are not cost covering? Are the revenue generating positions adequately staffed?

- All fees are intended to cover the cost of providing the service specified. However, the fees collected for each of the items in the Master Fee Schedule do not cover the cost to provide the entire service. The following city departments provide an example of when fees do not meet all costs associated with the service.

- Public Works: Illegal Dumping Fees -- The fees fully cover the cost of each specific case where a party is identified and fined for illegal dumping. However, all the fees collected for these cases do not cover the cost of the entire Illegal Dumping Removal staff or the Litter Enforcement Program, which includes education, outreach and investigative work that may not result with a party being fined for a case.
- Tree Permits and Appeals -- Fees for tree permits and appeals on developed and undeveloped properties are not absolutely cost covering but do cover the majority of staff costs. The lower fees have been maintained in order to provide incentive to the public for obtaining tree removal permits.
- Public Works positions are not adequately staffed to monitor, collect and coordinate revenue generating activities.
- Police: Most of OPD's service fees cover the cost of providing services. Exceptions include Records and the Animal Shelter, where the department cannot charge fees for all activities, so the revenues these units collect only cover a small portion of their budget. Special events fees cover the actual cost of providing security, but unlike ABAT and the Alarm Program, they do not cover the cost of administering the program, which is approximately 3.0 FTE
- Redemption fee for claiming an impounded animal as required by Oakland municipal code section 3-9.18 or for claiming an impounded dog as required by Oakland municipal code section 3-9.1 (item Q) is not cost-covering. The department would need to amend language striking the word "claiming" from this fee. This would allow the department to charge a person for kenneling whether or not they eventually claim their animal. At present, the City collects \$0 for kenneling services from a person who fails to claim an impounded animal, which is of course not cost-covering.
- Euthanasia of animals at Oakland animal shelter (item BC) is not covering. It costs about \$60 to euthanize an animal, rather than the \$30 fee. The City doesn't charge when the animal is surrendered. In part, the department does not always know whether the animal will be adopted or euthanized when the animal is surrendered. In addition, charging a fee may discourage people from surrendering animals and lead them to abandon the animals on city streets.
- Generally speaking, revenue generating positions in OPD are adequately staffed - OPD would not generate additional revenue from hiring additional staff to perform revenue generating functions. However, OPD is very understaffed in the units that collect payments, particularly the Records Division. Consequently, deposits are not always made in a timely manner, which leads to lost interest revenue to the City. There is also insufficient staff to perform and audit some internal control functions.
- OPR: The majority of the programs in the Office of Parks and Recreation are not entirely cost recovering. The department's Central Reservation Unit is the only unit in OPR that achieves 100% cost recovery and is funded through an Enterprise Fund (1820). The programs that are partially cost covering, include: camps, rentals, special events; programs at Redwood Heights (90%); Dimond (90%); Montclair (90%); Sheffield Village (90%); Malonga (75%); Rotary Nature Center

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Special ORA / City Council

June 16, 2009

- (60% of part-time staffing); Studio One (63% of part-time); OFASS (60%). All other programs and recreation centers bring in some level of revenue that offsets either their operating and maintenance (O&M) or designated program costs.
- OPR is not properly funded for revenue generating activities. Added positions would help to increase revenues at enterprise facilities.
 - Library: Fees for services are not necessarily cost covered. For example, meeting room fees are not cost covered in part to provide a space for the public to use. The addition of staff to monitor and coordinate room rentals would improve the collection of fees for services.
 - Fire: The Fire Department completely restructured its Master Fee Schedule (MFS) during the FY 2008-09 mid-cycle process (June 2008). All fees are cost covered per our study, except for the few we denoted with "maximum allowed by State Fire Marshal" per the 2007 California Fire Code. For those items, the Fire Department's fees cover approximately 50% of the costs."
 - Community and Economic Development Agency: In setting its fees, CEDA aims for a level that will be cost-covering. However, there is a certain amount of prediction involved for some fees, meaning that the units of service demanded by the public will always be more or less than the amount assumed when the fee was set. Consequently, actual costs will be more than covered in some years, and not covered in others. The Development Services Fund is a good example. The aim is to set fees so that over the long term, costs are just covered.

14. Question [from Councilmember Larry Reid, submitted on June 2, 2009]:

What is the total amount budgeted for federal lobbying? Please include all costs for lobby contract and city staff such as any travel expense, office space rental etc.

- The FY 2009-11 proposed budget for the lobbyist contract is \$150,000 per year, including all expenses. Staff support for the federal lobbyist is provided in many City departments as part of employees' regular duties.

15. Question [from Councilmember Larry Reid, submitted on June 2, 2009]:

Does MBS apply to positions not GPF funded?

- Yes, the mandatory business shutdown (MBS) applies to non-General Purpose Fund positions.

16. Question [from Councilmember Nancy Nadel, submitted on June 2, 2009]:

Which enterprise facilities are not cost covering in terms of operations and maintenance?

- Revenues collected by OPR-Central Reservation Unit's enterprise facilities are sufficient to meet staff costs in order to provide quality services for rentals. Revenues are not sufficient to meet operating and maintenance (custodial equipment, utilities, facilities general support, capital improvements, etc.) costs at any of the enterprise facilities.

City Clerk**17. Question [from Councilmember Desley Brooks, submitted on June 1, 2009]:**

Are there any additional costs to implementing instant run-off voting (IRV)? If so, what are they and can we suspend this program until our financial situation gets better?

- Alameda County anticipates IRV will likely be implemented in sufficient time for use in the 2010 Regular Election. However, total costs remain undetermined as the County awaits the necessary State and Federal certifications to authorize use of IRV. To date the only cost identified by the County of Alameda is approximately \$375,000 for IRV systems (software) development. Additional costs will include, at minimum:
 - 1) Training for poll workers;
 - 2) Printing of special ballots;
 - 3) Printing of education materials;
 - 4) Additional poll workers.

As the City of Oakland is one of three cities authorized to use IRV, Oakland is expected to bear either half or a third of the total development costs of Rank Choice Voting (RCV).

In addition, the City has committed to provide voter education training to the Oakland Citizens for RCV utilization.

18. Question [from Councilmember Nancy Nadel, submitted on June 8, 2009]:

Is the "Set-Aside for Limited Public Financing" for Instant Run-Off Voting?

- No. Limited Public Financing is a program specified in Oakland Municipal Code (OMC) Chapter 3.13. It provides public money for city council candidates to assist them in running for office. The program will match one dollar for every dollar in qualified campaign contributions the candidate receives during the campaign period. The public money can only be used by the candidates for bona fide campaign expenditures. No part of the public money is authorized for "instant run-off voter education."

Parking Management**19. Question [from Councilmember Desley Brooks, submitted on June 1, 2009]:**

What do the 10 Parking Meter Collectors, 1 Parking Meter Collector Supervisor, and 9 Parking Meter Repair Workers do given the fact we are moving away from a parking meter program? Can these people be redeployed to enforcement?

- The Meter Collection unit has eight (8) Meter Collectors and one Supervisor; the Meter Repair Unit has eight (8) repair staff and one Supervisor. Meter Collections staff collect meter revenue (coins) by walking to each of 1,333 single-space meters and 570 multi-space ("Cale") meters every day, transporting the coins back to the office, sorting and counting the coins, and preparing bank deposits for armored transport service to pick up.

Meter Repair staff are assigned to specific geographic areas. They conduct preventative maintenance and repair broken or vandalized single-space and multi-

space meters every business day. These activities are necessary in order to maintain the Parking Division's performance measure of 98% working meters citywide.

Due to the implementation of the Cale multi-space meters, meter repair staff duties have had a minor change in that 2 out of 8 staff in the Meter Repair Unit is dedicated to conducting preventative maintenance on the Multi-space meters which minimizes meter breakdowns. These multi-space meters require on-going dusting and lubricating of moving internal parts, cleaning of the solar panels, replacement of paper receipt rolls, etc. The remainder of the staff is involved in repairing and maintaining the remaining single space meters, including installation and removal of the meters as needed, etc.

All Meter Repair staff are trained on both types of meters and can perform the work required in any route assignment.

20. Question [from Councilmember Desley Brooks, submitted on June 1, 2009]:

Require Parking Enforcement to develop a detailed revenue generation plan to increase parking lot revenues, meter revenues, detailed strategy for enforcement of commercial and residential parking violations, car boot program, and implementation of a court initiated collection program.

- All of these issues are addressed in the report heard at the Finance Committee June 9, 2009 and forwarded separately as part of the City Council agenda packet.

21. Question [from Councilmember Larry Reid, submitted on June 2, 2009]:

What would be the estimated revenue if the City executed the wheel clamping (booting) program on a full-scale basis?

- Staff is working with a "boot" manufacturing company which is offering a unique vehicle booting system that allows booted vehicles to be released to the motorist after calling a toll-free number 24 hours a day, 7 days per week and paying with a credit card, debit card or check by phone. No other vendor offers this unique booting system. This program does not require City funding; the contractor adds a service fee to the outstanding unpaid citation amount and recovers the service fee from the motorist whose vehicle has been booted. A 2 day system demo was conducted this week on Oakland streets with a vehicle retrofitted with mobile License Plate Recognition (LPR) cameras which are provided by the booting company. A formal proposal will be submitted by the vendor within the next 2-3 weeks. Potential revenue projections from implementing this program in Oakland are not available at this time.

Parking is already working with OPD and this pilot program would be a joint venture between the two groups to enhance the program.

Finance & Management (FMA)**22. Question [from Councilmembers Desley Brooks, submitted on June 1, 2009]:**

Can we securitize any anticipated revenues like VLF fees?

- Staff is researching securitization of future revenue for two purposes:

To finance one-time obligations, such as an establishment of a trust fund to pay for Other Post-Employment Benefits (OPEB) liabilities. One possible candidate here is an increase in parking meter rates by \$0.25 per hour for 20 years to raise \$12 million in one-time revenue.

Another form of securitization that staff is researching is to offset revenues threatened by suspension, with repayment, in FY 2009-10 by the State. Staff has been in contact with financial advisors on the possibility of securitizing property tax revenue by borrowing against the anticipated State repayment (required within three years by Proposition 1A).

23. Question [from Councilmember Desley Brooks, submitted on June 1, 2009]:

Are there any rebates we can receive from the Arena or Coliseum?

- Staff is working with the Arena and Coliseum to decrease the operating expenses of the venue, as well as increasing the revenues received by the JPA. This includes renegotiating foodservice/concession agreements for higher revenue sharing or to achieve higher standards of performance, resulting in a better bottom line. Staff is also looking into naming rights for the facilities. Finally, FMA is also exploring other revenue enhancements related to the Arena or Coliseum such as an entertainment fee or tax, as well as enforcing collection of the parking tax on parking at those venues.

24. Question [from Councilmember Desley Brooks, submitted on June 1, 2009]:

What collection enhancements can be made by the Tax Enforcement Officers?

- FMA- Revenue staff is researching and/or implementing the following efforts:
 - Aggressive enforcement of existing taxes, especially parking tax collection at the Coliseum and Port. Revenue recently sent a notice to the Coliseum that they are not in compliance with the City's Parking Tax regulations and that they need to resolve the non-filing of tax declarations. This is the first step in the process of collecting the tax from them and could take some months to resolve. Early estimates are that collection of this tax debt could amount to \$1M annually to the General Fund.
 - Also, the Revenue Division has proposed to conduct a time-limited (90 day) Tax Amnesty in 2009 waiving penalties and interest on penalties (for Business Tax, Transient Occupancy Tax, Parking Tax and Utility Users Tax) and generate approximately \$500,000 (net of program costs) in one-time revenue.
 - Notice of Violations: Increase the Notice of Violation fine from \$25 to \$50 and implement the administrative citations process. This fee increase was not included in the Master Fee Schedule. The fee increase will not generate any

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substantial revenue but offers a helpful tool to prompt enforcement that could be added during the midcycle budget development.

- o Researching and evaluating E-government solutions to improve revenue collection effectiveness and efficiency along with enhanced customer service including:
 - Interactive Voice Response telephone system/software to enable customer tax account access, updating and payment processing 24/7.
 - On-line customer tax account access, updating and payment processing 24/7.

25. Question [from Councilmember Desley Brooks, submitted on June 1, 2009]:

What revenue enhancements can be made by the Revenue Collection staff?

- The Revenue Collections Unit pursues existing accounts receivable claims that are too small to engage the City Attorney's office, but are significant enough to warrant a legal process. Whenever judgments are obtained, collections are pursued through all available means and secured to the extent possible. There is currently approximately \$4.7 million in outstanding receivables that the Revenue Collection staff are pursuing; those collections will offset receivables already on the books (no budgetary savings or new revenue). As part of the collections process, though, fees are added which generate approximately \$175,000 in General Fund revenue annually.
- Collection efforts for overdue accounts are managed in two tiers: the first is through the Accounts Receivables Unit of the Accounting Division (90-day receivables); the second, through the Revenue Division Collections Unit (receivables more than 120 days past due). The City has revamped its account receivable and collection programs over the past couple of years and overall program results have been highly successful, yielding more than \$4.3 million collected on old receivables last year by the Revenue Collections Unit and the Accounts Receivable Unit combined.
- Also, the Revenue Division has proposed to conduct a time-limited (90 day) Tax Amnesty in 2009 waiving penalties and interest on penalties (for Business Tax, Transient Occupancy Tax, Parking Tax and Utility Users Tax) and generate approximately \$500,000 (net of program costs) in one-time revenue.

26. Question [from Councilmember Desley Brooks, submitted on June 1, 2009]:

Review of the Risk Management Unit and the necessity of this unit which has 6 employees and 1 manager -- can these functions be absorbed elsewhere?

- Risk Management has been centralized in the City for more than a decade. The City's risk management-related activities are centralized in the Risk Management Division and include insurance portfolio management, the Workers Compensation program; employee health and safety programs; employee occupational medical services (drug screening/follow up, fitness for duty/FEHA monitoring, etc); contract compliance/insurance and bond review, insurance recoveries, and Risk Management consulting to City departments. De-centralizing these functions would create unnecessary redundancies.

Risk Management is currently authorized for 7.0 FTE, 5.0 of which are filled and 2.0 are vacant and frozen. Of the active 5 FTE, each member is responsible for specific program areas that require professional and technical expertise to perform the functions. The Benefits Technician positions (2 FTEs) were added a little over a year ago and were intended to provide direct services (embedded) to departments that require special assistance with a high volume of facilitating/coordinating of Workers' Compensation claims. Among the benefits of a centralized Risk Management Division is the elimination of redundancies, coordination of efforts and accomplishments which include reduction in the number of Workers' Compensation open claims by 35% since FY06/07 (from 1526 cases to 998 cases) and in the same time period, a reduction in future liability of almost 20% (from \$44.5M to \$36.5M).

- **Risk Manager** – Professional credentials include Associate in Risk Management (ARM) and Certified Safety Professional (CSP). Both credentials are required in order to satisfy requirements of insurance companies and regulatory bodies for the City to be able to procure the required insurance policies. This position is a “working manager” and performs all of the high-level analysis and risk assessment necessary for the City’s operations.
- **Disability Benefits Coordinator (DBC)** – Professional credentials include JD and professional journey-level experience in the field of Workers' Compensation Administration. The City now works with a third party administrator (a company called JT2). The DBC is the liaison between JT2 and City departments to ensure the City satisfies the State of California requirements imposed to retain our self-insured status.
- **Employee & Fleet Safety Coordinator AND Loss Control Specialist** –These two safety positions service all City departments in all aspects of employee health/safety and represents the City at all CalOSHA investigation. Many of the City’s major insurance policies require the City to provide safety services.
- **Budget & Operations Analyst III** –This position facilitates all reporting and auditing functions of Risk Management, including the collection of data needed for the underwriting of insurance policies for the insurers, monitoring insurance claims, and preparing loss documentation to support the City’s claims to insurers.
- **Benefit Technicians (2.0 FTE vacant)** – These positions are intended to provide direct services (embedded) to departments that require special assistance with a high volume of facilitating/coordinating of workers compensation claims. Based on a program audit performed 5 years ago, it was found that OPD regularly overpaid workers' compensation benefits. Currently funding for one of these positions is used to pay JT2 to staff this function at OPD, resulting in considerable reduction in Workers' Comp overpayments for that department. The other 1.0 FTE was to provide similar services to departments; keeping the position vacant results in less direct oversight of claims in other City departments.

27. Question [from Councilmember Desley Brooks, submitted on June 1, 2009]:

Provide a strategy for revenue generation from the Treasury and Revenue areas.

- Treasury continuously explores new ways to generate additional revenue by:
 - Performing Bond restructuring for savings (i.e., refunding and retiring of outstanding debt)
 - Recently restructured the 1985 Certificates of Participation which provided \$12.5M to the current budget
 - Treasury recovers costs for investments and bond issuances from other agencies and conduit issuers
- The Revenue Division has recommended the following revenue enhancements as a part of the FY 2009-11 proposed budget:
 - Amendment to the Real Property Transfer Tax Ordinance to confirm authority to tax mergers and acquisitions and generate approximately \$500,000 annually. Council approved action for July 21, 2009 ballot.
 - Implement specialized tax audits: Add Tax Auditor III to audit high value accounts and generate about \$500,000 in new taxes annually (net of added costs).
 - Conduct a time-limited (90 day) Tax Amnesty in 2009 waiving penalties and interest on penalties (for Business Tax, Transient Occupancy Tax, Parking Tax and Utility Users Tax) and generate approximately \$500,000 (net of program costs) in one-time revenue.
- In addition, the Revenue Division is exploring the following additional revenue enhancements that could be implemented during FY 2009-10:
 - Consider implementation of a “curb fee” or in-lieu service fee (for general government services) for government and non-profit property owners who are exempt from property taxation.
 - Consider City taking over collection of RPTT from County; would require cooperative agreement with County to use shared space: improve timely collection enforcement and potentially reduce County administrative charges.
 - Change out administration of the Excess Litter Fee; add fee to garbage bills and eliminate current fee administration costs. This means changing the method of collecting the excess litter fee from in house staff plus billing and collection to creating an add-on charge to the garbage bills.
 - Change out the method of Mandatory Garbage billing and collection enforcement process by having garbage charges assessed directly on property tax bills. City would then pay the county’s administrative charge and this would eliminate City costs of administration. Legal and administrative requirements need to be evaluated.

At this point, there are no new collections processes being explored.

- Current tax compliance strategies include:
 - AB63 Income Tax data matching program: Match State income tax reporting data against City business tax system to discover and pursue non-compliant taxpayers.

- o AB990 Sales Tax data matching program: Match State Sales Tax reporting data against City Business tax system to discover and pursue non-compliant taxpayers.
- o County’s Fictitious Business Names list matching to City’s business tax system to discover and pursue non-compliant taxpayers.
- o Vendor Lists: Obtain vendor lists from large agencies and organizations and match against existing business tax base to identify potential non-compliant taxpayers.
- o Identification of businesses involved with public financings and investments within the City to insure tax compliance.
- o Field Enforcement: Field sweeps of large commercial buildings in the Downtown/Lake Merritt Area and Oakland Airport. Collect high dollar business tax delinquent receivables.
- o Liens/Rental Property Compliance (on-going)
- o Match current rental property owners in the business tax database against Alameda County property records which yield potential new rental accounts.

28. Question [from Councilmember Desley Brooks, submitted on June 1, 2009]:

Provide a strategy for reductions in Workman's comp claims with clear benchmarks for realizations for reductions.

- The table below shows a steady downward trend that correlates the number of open claims with the long-term financial burden of the Workers’ Comp Program (Future Liability). Risk Management’s ongoing efforts to close open claims have resulted in a significant reduction in the long-term debt burden of the workers’ compensation program. Program future liability costs are largely driven by open claims reserved to the life expectancy of the claim. Therefore, if claims are closed more quickly than typical, liability reserves can be reduced. Risk Management will continue to focus on effective claims management that allows for the efficient closure of claims, thus freeing the monies otherwise utilized for the purpose of funding these claims.

WORKERS’ COMPENSATION OPEN CLAIMS AND TOTAL LIABILITY

	<u>Fiscal Year</u> <u>2005-06</u>	<u>Fiscal Year</u> <u>2006-07</u>	<u>Fiscal Year</u> <u>2007-08</u>	<u>Fiscal YTD</u> <u>07/01/2008 - 5/31/09</u> <u>(*Adjusted for EWC)</u>
Total Open Claims	1,526	1,350	1,095	998
Total Paid	\$18,213,680	\$22,355,268	\$19,255,348	\$17,223,659
Total Future Liability	\$44,531,575	\$46,625,955	\$39,100,326	\$40,552,091 (\$36,519,509)

* Total Paid amounts are protected by an Excess Workers’ Compensation (EWC) insurance policy with a retained limit of \$750,000, even though the 10 claims associated with this single loss will show on the City’s expenditures account with a value of \$118,342 paid-through 5/31/09 and \$4,782,582 total liability through 5/31/09.

Current year includes death claims filed in March 2009, four of which were from a single occurrence. To date, an additional 6 claims have been filed by employees

associated with this occurrence. This level of loss is unprecedented and has skewed the Total Paid and Total Reserves amounts for Fiscal Year 2008-09.

In the past three years, the Risk Management Division has successfully reduced the City's Workers Comp cases overall and has dramatically reduced the number of days a case stays open. Future innovations that are under development include the following:

- o A High Risk program to identify and aggressively manage cases that have increased risk factors for high expense.
- o A Special Investigations program to investigate fraud or abuse cases.
- o An Integrated Health Care/Disability Management Program that will more closely tie industrial and non-industrial disability exposures to reduce the potential for "double-dipping."
- o Implementation of Alternative Dispute Resolution agreements, to divert claims from the State Workers' Compensation Appeals Board to a contracted arbitrator.
- o Convene a quarterly meeting of the City's content experts in FMLA, Disability, Workers Comp, FEHA, and other employee protections to more effectively coordinate benefits and control costs and duplication of effort.

The goal is to reduce the number of open Workers Compensation claims by 5 percent each year. The number of open indemnity claims affects operational costs, efficiencies in claims handling activities, future (long-term) liabilities and the timeline for bringing claims to closure.

29. Question [from Councilmember Desley Brooks, submitted on June 1, 2009]:

What CRA investments can be negotiated from our Banking Vendors?

- Wells Fargo Bank -- the City's primary banking vendor -- has provided the following loans and credit products to Oakland residents and business that qualify under the Community Reinvestment Act (CRA), as summarized in the following table:

Community Credit/Loans Provided	Number of Loans	Actual Loan Amounts	Credit Goal
Home Equity & Credit lines	689	\$93,319,781	
Home Improvement Loans	5,819	\$26,713,340	
Home Refinance Loans	546	\$88,365,000	
Residential Loans	589	\$243,581,761	
SBA Loans	3,909	\$123,813,919	
Total Overall	5,819	\$575,793,801	

In addition, Wells Fargo Bank has provided \$1.53 million in charitable contributions to various organizations within the Oakland community from January 15, 2008 through March 16, 2009.

30. Question [from Councilmember Desley Brooks, submitted on June 1, 2009]:

Are there any rebates we can receive from the State, County or any other agencies?

- No, staff is currently not aware of any rebates that the City can receive from the State, County or other agency at this time. However, staff will pursue any rebate opportunities should any be made available, and are applicable, to the City.

31. Question [from Councilmember Desley Brooks, submitted on June 1, 2009]:

What are the duties of the Store Keeper II and III positions in the Finance and Management Agency? (See page N-7).

- The Storekeeper III positions (2.0 FTE) are journey-level, lead positions. One oversees operations at the Central Stores Warehouse at the Corporation Yard on Edgewater Drive; the other oversees the City's mailroom at the first floor of the Dalziel Building.

The Storekeeper II positions (4.0 FTE) at the Central Stores Warehouse receive shipments into the warehouse; store and shelve items in the warehouse; issue and distribute items to departments; assist in transportation of surplus vehicles and equipment to City Auction; operate forklift as needed for loading, off-loading, and warehouse storage; and serve as backup to Storekeeper IIs in the Mail Room.

The Storekeeper II positions (2.0 FTE) at the Mail Room transport mail (USPS, packages, interoffice materials) between the Edgewater campus and the Mail Room; receive shipments into the warehouse; receive, sort and distribute USPS mail, registered letters; packages and interoffice envelopes; operate postage machine for outgoing mail; serve as backup to Storekeeper II position in Central Stores.

32. Question [from Councilmember Desley Brooks, submitted on June 1, 2009]:

Please provide a list of all employees who received a pay increase in excess 6% of their salary. For each list the initial salary and the final salary.

- Exhibit I shows all employees who received salary increases greater than 6% of their initial salary.

33. Question [from Councilmember Desley Brooks, submitted on June 1, 2009]:

Please provide a list of all grants, their amounts, whether we receive the money up front or are reimbursed, how much has been spent to date, outstanding balance to be received, and how long it takes for us to receive reimbursements.

- A response will be provided before the June 16th Council meeting.

34. Question [from Council President Jane Brunner, submitted on June 1, 2009]:

Any funds in grants that have not been spent last year and what they can be spent on next year?

- Grant funds which have not been spent (i.e. Project Carry Forwards) are currently approximately \$45.9 million. Project Carry Forwards grant balances are by nature committed funds which have been awarded by the grantors (Federal, State, County or Other) for specific purposes. Staff maximizes and leverages such funds as permitted by the grantor.

35. Question [from Councilmember Larry Reid, submitted on June 2, 2009]:

a. Page N-6 - What are the duties of the Human Resource Operations Supervisor, Human Resource Operations Tech. Sr, Human Resources Systems Analyst and Human Resource Systems Analyst Sr.?

- Response: These position titles are misleading and date back to when the Payroll Unit was a section of the Human Resources Department. All of these positions in FMA are Payroll positions.
 - HR Operations Supervisor (formerly Payroll Control Specialist) supervises the Account Clerk III, trains city-wide payroll TAMS users, prints and distributes all active, supplemental and retirement checks. Interfaces payroll functions and position control for FMA, inclusive of DIT.
 - HR Operations Tech, Sr. inputs payroll data and updates payroll records in the Oracle payroll system. Runs entire City payroll and processes Fiscal and Year end activities.
 - HR Systems Analyst supports the Oracle payroll system. Troubleshoots system issues and implements new pay elements. Tests new Oracle payroll system patches and year end processing.
 - HR Systems Analyst, Sr. provides complex reports and analysis of payroll data. Implements new and amended features of the Oracles product, troubleshoots systems issues as well as new negotiated items of the City's new MOUs.

b. Page N-7 – What are the duties of the 16 public service representatives (PSRs)?

- These positions are the customer service staff for the Parking Citation Assistance Center. These PSRs are tasked with the following duties:
 - Process between 1,000 and 1,500 pieces of mail per day;
 - Process and deposit between 750 and 1,250 mail payments per day worth approximately \$60,000 per day;
 - Respond to telephone appeals. Provide assistance to citizens with the appeal process, provide translation services in Chinese, Vietnamese and Spanish and process appeals by mail and other correspondence;
 - Provide cashiering service for walk-in payments 5 days a week;
 - Process in-person Hearing requests before a Hearing Officer;

- o Research client information for collection efforts from unpaid rental car citations, process Residential Parking Permit (RPP) applications, sell daily RPP permits and assist citizens with RPP process; and
 - o Process handwritten citations.
- c. *Page N-7 - What are the duties of the 2 public works supervisors I?*
- One Public Works Supervisor 1 (PWS1) supervises the street sweeping enforcement staff and the other PWS1 supervises the meter repair staff. These 2 PWS1s moved from PWA to Parking when the street sweeping enforcement and the meter repair units respectively were transferred to Parking from PWA.

Human Resources (HR)

36. Question [from Councilmembers Jean Quan & Desley Brooks, submitted on May 28, 2009]:

Do we need as many staff in HR if we are reducing the workforce? What are the impacts of the eliminations on HR's current backlog and future workload?

- Yes, all remaining Human Resources (HR) staff are needed even as the City reduces its workforce. As was mentioned at the May 28th Special Council Budget Workshop, the generally accepted ratio of personnel or human resources staff to the organization is one staff member per 100 employees, which is roughly the City's current ratio. This ratio recognizes the need for staff that is sufficient to handle processing personnel actions in compliance with over two dozen state and federal laws. The major functions of the department include recruiting, hiring, and compensating a competitive workforce, administering labor contracts for all represented and non represented employees, administering the City's retirement and benefits programs which include two closed plans and the deferred compensation programs which together total in excess of \$400 million, and complying with legal requirements for training and certification, facilitating development of the organization and the workforce.

Although the focus of HR's work is different in a layoff environment versus a recruiting environment, the Recruitment and Classification group are the same staff to perform both functions. Instead of working on identifying the correct classification for a new position or working with departments to identify new staffing needs, HR staff are engaged in administering budgetary layoffs which includes a manual review of each affected incumbent's history, seniority, etc. For each employee laid off 2-4 employee may be affected depending on the classification. In addition, departments that are impacted by layoffs require considerable HR support to restructure the work assignments and subsequent personnel actions.

The position eliminations proposed in the FY2009-2011 Budget will likely mean that there will be limited improvement in the turnaround time for HR processing of departmental requests for recruitments, desk audits, and for grievance responses.

Offering the "Golden Handshake" retirement incentive program in combination with proposed position cuts will require a tremendous amount of juggling for "bumping,"

seniority rights, and reinstatements. Administering the program will require preparation efforts (workshops and meetings with employees), help with calculating benefits, and processing a large number of actual separation requests.

37. Question [from Councilmember Desley Brooks, submitted on May 28, 2009]:

How many desk audits are in the pipeline?

- There are four (4) pending desk audits:
 - One (1) in PWA received on 1/5/09
 - Two (2) in CEDA received on 4/1/09 and 4/14/09
 - One (1) in Police received on 1/12/09

38. Question [from Councilmember Desley Brooks, submitted on May 28, 2009]:

How many other HR people are in other department and what is their cost? Would like detail on centralizing these other HR people (and functions) within HR department?

- There are approximately 30.52 FTEs or \$3,810,388 across City departments that perform personnel-related functions. Many of these positions are not classified as personnel-related but perform these functions as part of their duties within their respective departments.

For the City of Oakland's size and complexity, centralizing HR functions is simply not feasible and would not result in real savings. Last year, the Office of Personnel Management (OPRM) conducted an analysis of the personnel functions being performed in departments throughout the City. Since each department has a staff person who is identified as a Single Point of Contact (SPOC) for personnel-related issues, those staff were contacted and surveyed regarding their responsibilities to see whether there may be an opportunity to consolidate functions within OPRM, rather than having staff in the departments conducting that work. Overall, OPRM found that one of two things was generally true: either the department was so large and the personnel functions so demanding, that more than one person was required to do the work in those departments (PWA, Police); or as was true in the majority of the positions under consideration, the staff person's primary duties were mainly administrative in nature rather than personnel-specific and the overall efficiency of the department required that the position remain with the department.

39. Question [from Councilmember Nancy Nadel, submitted on May 28, 2009]:

How does OPD's compensation match up with neighboring and comparable cities?

- Attached is a current salary survey regarding Police compensation in the neighboring cities. (Exhibit K)

40. Question [from Councilmember Larry Reid, submitted on June 2, 2009]:

There are some non sworn positions that are exempt from Mandatory Business Shutdown (MBS). Have any positions been added or removed from the exempt list? If so, what are they and what is the impact on the savings? How does MBS apply to individuals who work a shortened work week? What is the City Administrator doing to ensure this is being equally enforced across all departments?

- Exempted classifications do change, although not significantly, for different shut down days, to reflect the estimated workload, pre-planned and/or required activities, and for emergency situations.

The need for exempted classifications changes slightly depending on the date of the Mandatory Business Shutdown (MBS) day and the City's operational needs for that day. There are 295 miscellaneous (non-sworn) employees exempted each shutdown day, but 323 were exempted for the days over the holiday break because there are more functions that have to be kept operational when you close the City for more than one day at a time.

The cost of the exemptions for each of the MBS days has been relatively constant at approximately \$60,000 for miscellaneous employee (including non-sworn safety) positions. Both the savings and the number of employees have shifted slightly from one MBS day to the next, but not significantly. Compliance and savings are monitored after each shutdown by Human Resources, Payroll and Budget, with reporting to the City Administrator. Any deviations from the approved exemptions are being corrected.

All exemptions must be approved by the City Administrator in advance. Shutdown exemptions, while varying from day to day, have been included in the savings estimate and the City is on target to meet the savings by year-end.

41. Question [from Vice-Mayor De La Fuente, submitted on June 3, 2009]:

Please provide on the process for implementing an 85% retirement cap for future retirees. What is the process to eliminate that option as per CalPERS requirements/obligations? Provide any additional information on what other cities are doing differently with respect to retirement caps.

- Under current law, safety category employees (Police, Fire, etc.) are limited to 90% of their final average compensation. There is no similar limit to miscellaneous (non-safety) category employees.

The safety limit applies to state, school and local public agency safety employees.

An 85% cap would have to be enacted into law by the legislature and signed by the governor. There is no authority under the current Public Employee Retirement Law (PERL) that would authorize the City Council to impose an 85% cap on benefits.

Staff is not aware of any legislative bill under consideration now to impose an 85% cap. If one did become law, almost certainly it would apply only to new hires because of legal concerns related to existing employee benefit vested rights.

Police Services**42. Question [from Councilmember Desley Brooks, submitted on May 28, 2009]:**

Provide additional financial details on possibility of placing Police Officers back into the Oakland Airport.

- The Port contract with Alameda County for law enforcement services expires June 30, 2009 with a three-year option to extend ending July 1, 2012. According to Port staff, the option to extend automatically renews unless the Port opts out. There has been no indication that Alameda County is opting out of the Port contract at this time.

43. Question [from Councilmember Jean Quan, submitted on May 28, 2009]:

Could we convert grant-funded Overtime to full-time Officers? How many FTEs can it fund if possible?

- OPD's FY 2009-11 overtime budget in "other" funds is \$873,000, which includes \$600,000 in overtime that was transferred to the JAG grant to alleviate the General Purpose Fund. Much of the grant-funded overtime will offset the reduction in OPD's General Purpose Fund spending, in order to stay within the overall, all funds overtime budget of \$12.5 million.

44. Question [from Councilmember Jane Brunner, submitted on May 28, 2009]:

How many of the current 807 Police Officers are on the street? What units are they in and where deployed?

- The department currently has 807 officers on board. Of this number 609 are deployed on the street; the details are provided below.

Bureau of Field Operations (Current Deployment as of May 2009)		
ORGANIZATION NUMBER AND NAME	JOB CLASSIFICATION TITLE	Total
107010 - Bureau of Field Operations-Admin	Deputy Chief of Police (PERS)	1.00
	Police Officer (PERS)	3.00
	Sergeant of Police (PERS)	1.00
107010 - Bureau of Field Operations-Admin Total		5.00
107110 - Police Area 1	Captain of Police (PERS)	1.00
	Lieutenant of Police (PERS)	5.00
	Police Officer (PERS)	164.00
	Sergeant of Police (PERS)	20.00
107110 - Police Area 1 Total		190.00
107210 - Police Area 2	Captain of Police (PERS)	1.00
	Lieutenant of Police (PERS)	5.00
	Police Officer (PERS)	135.00
	Sergeant of Police (PERS)	19.00
107210 - Police Area 2 Total		160.00
107310 - Police Area 3	Captain of Police (PERS)	1.00
	Lieutenant of Police (PERS)	5.00
	Police Officer (PERS)	146.00
	Sergeant of Police (PERS)	18.00
107310 - Police Area 3 Total		170.00
107410 - Support Operations	Captain of Police (PERS)	1.00
107410 - Support Operations Total		1.00
107510 - Traffic BFO	Lieutenant of Police (PERS)	1.00
	Police Officer (PERS)	32.00
	Sergeant of Police (PERS)	6.00
107510 - Traffic BFO Total		39.00
107710 - Special Operations	Lieutenant of Police (PERS)	1.00
	Police Officer (PERS)	35.00
	Sergeant Of Police	1.00
	Sergeant of Police (PERS)	7.00
107710 - Special Operations Total		44.00
Grand Total		609.00

45. Question [from Councilmember Rebecca Kaplan, submitted on May 28, 2009]:

Rather than billing Special Community events and festivals directly for Police services, can we use "Ambassadors" instead?

- This is possible, although the circumstances under which Ambassadors could be used exclusively is limited. In many cases, sworn officers are required to provide traffic enforcement. In addition, Ambassadors would potentially need additional training and equipment to manage very large crowds, which would incur some start up costs and

offset initial savings. Staff is researching the possibility of using parking enforcement employees for relevant special event activities.

46. Question [from Councilmember Jean Quan, submitted on May 28, 2009]:

Would like a report on how we are progressing toward possibly integrating/coordinating the Police Internal Affairs functions with the Community Police Review Board (CPRB)?

- A progress report will be provided to the Public Safety Committee on June 23, 2009.

47. Question [from Councilmember Larry Reid, submitted on May 28, 2009]:

In the unfunded requests section on p. xxvi, please explain what the \$4.91 million for CompStat would be used for? (Please provide a breakdown with job titles where necessary).

- CompStat: \$4.91 Million
 - \$1.32 million for hardware and software (Requested in the Edward Byrne Competitive Grant)
 - \$3.59 million: 15.0 FTE Administrative Analyst II (including O&M) to staff (1) CompStat Unit, (2) Area Analyst positions, (3) Investigative Analysts assigned by crime (i.e. robbery, homicide, shootings, sexual assault, etc.)
 - These requests are made to replicate the success LAPD has experienced in creating the capacity to collect, analyze, and share timely data to reduce crime and measure results.

48. Question [from Councilmember Larry Reid, submitted on May 28, 2009]:

What impact will requiring the PSOs to do park security have on the legally permitted activities of PSOs as outlined in Measure Y? How does this change align with Measure Y?

- In order to conform to Measure Y, OPD will only assign PSOs to address park safety issues within their respective beats. Measure Y says, in Part 1 Section 3, § 1(a), "each community policing beat shall have at least one neighborhood officer assigned solely to the residents of that beat to provide consistent contact and familiarity between residents and officers." Assigning PSOs to address the specific needs of parks within their beats is a legally permitted activity as outlined in Measure Y and is in alignment with Measure Y. Beats with significant areas of parkland have unique needs. PSOs by their nature are intended to address problems that are specific to their beats.

49. Question [from Councilmember Desley Brooks, submitted on June 1, 2009]:

- Explain the functions of the Bureau of Services. Provide a line-item detail for the 199 FTEs in this Bureau.*
- The Bureau of Services consists of the following divisions: Records Management, Communications, Animal Shelter, Personnel, Training, and Technology. Please see Exhibit L for detail regarding the 199.0 FTE positions in the Bureau of Services.

- b. *Transfer the Dispatch Sergeants out of Dispatch.*
 - OPD is currently working on this proposal, which requires a “meet and confer” with the Oakland Police Officers’ Association (OPOA).
- c. *Identify all staff working out of classification or in an acting capacity.*

Rank	“Acting as”
6.0 FTE Sergeants	Lieutenant
14.0 FTE Police Officers	Sergeant
2.0 FTE Lieutenants	Captain
1.0 FTE Animal Control Officer	Animal Control Supervisor
1.0 FTE Public Service Representative	Administrative Analyst II
1.0 FTE Police Records Specialist	Administrative Analyst II

- d. *Is Patrol fully staffed?*
 - No, there are only 297 out of 320 positions currently filled.
- e. *Identify every specialized unit that is staffed by sworn staff.*
 - Units outside of Patrol are considered “specialized” units and include: Office of the Chief, Internal Affairs, Office of the Inspector General, Criminal Investigations, Targeted Enforcement Task Force, Fugitive Unit, SOS, Canine, Gang Unit, PACT, Helicopter, ABAT, NET, Foot Patrol, Problem Solving Officers, , Traffic Investigations Enforcement and Operations, Vehicle Enforcement, Identification, Youth and Family Services Division, CLASS, PAL, Records, Communications, Training, Recruiting and Backgrounds, Police Information Technology, Intelligence, and SUASI Coordinator.
- f. *What are our Revenues from Vehicle Tows? Do we have any expenditures related to the towing or storing of vehicles that are evidence in criminal proceeding? if so, how much?*
 - Estimated tow revenue is \$344,200 for FY 2009-2010 and \$348,530 for FY 2010-2011. The tow contract states, “The contractor shall store up to 75 Police Evidence Hold vehicles at any given time as outlined in paragraph 2.6.5 at no cost to the City. The contractor shall be reimbursed for Police Evidence Hold vehicles in excess of 50 at the regular storage rate if those vehicles are held more than 40 days. The City may hold up to 25 vehicles for an indefinite period of time. The contractor shall be reimbursed for storage charges at the regular storage rate for vehicles with indefinite holds in excess of 25. Nothing herein prevents the contractor from collecting tow and storage fees from the vehicle’s owner, unless such fees are specifically waived by the OPD.”

- g. *Are there 18 (see page P-5) or 15 (see page P-7) Neighborhood Services Coordinator positions?*
 - The FY 2009-11 proposed budget includes 14.0 FTE Neighborhood Services Coordinator positions (currently 15.0 FTE with 1.0 FTE proposed for elimination; page P-7). Page P-5 refers to the transfer of the Neighborhood Services Program to the City Administrator’s Office, which includes additional support positions in the program proposed for transfer to the City Administrator’s Office Public Safety unit as well.

- h. *How much revenue can be generated from PSOs by incorporating parking and moving violation enforcement activities into their daily activities?*
 - PSO’s already incorporate this enforcement in their daily activities, therefore no additional revenue can be anticipated.

- i. *Identify in line-item detail each of the 73 FTEs in Agency-wide Administration.*
 - Per the FY 2009-11 Proposed Policy Budget, there are 80.0 FTE proposed in Agency-wide Administration. Please see the chart below for details regarding these positions.

Program and Description	Position Name	Annual FTE
PS01 - AGENCY-WIDE ADMINISTRATION	Account Clerk II	4.00
	Accountant II	3.00
	Accountant III	2.00
	Administrative Analyst I	1.00
	Administrative Analyst II	10.00
	Administrative Assistant I	1.00
	Administrative Services Manager II	1.00
	Agency Director, Police Services	1.00
	Budget & Grants Administrator	1.00
	Captain of Police (PERS)	3.00
	Deputy Chief of Police	2.00
	Deputy Chief of Police (PERS)	2.00
	Deputy Director of Police NS	1.00
	Exec Assistant to Agency Director	1.00
	Facility Manager	1.00
	Lieutenant of Police (PERS)	1.00
	Management Assistant	1.00
	Payroll Personnel Clerk II	3.00
	Payroll Personnel Clerk III	1.00
	Police Communications Dispatcher	1.00
	Police Officer (PERS)	13.00
	Police Personnel Oper Specialist	3.00
	Police Pgrm & Performance Auditor	1.00
Police Records Specialist	9.00	
Police Services Technician II	2.00	
Program Analyst III	1.00	
Public Service Rep, Sr	1.00	
Sergeant of Police (PERS)	7.00	
Storekeeper II	1.00	
Technical Communication Specialist	1.00	
PS01 - AGENCY-WIDE ADMINISTRATION Total		80.00
Grand Total		80.00

- j. *Explain in line-item detail the \$14.8 million Special Operations, \$13.3 million Traffic Operations, and \$8 million Self Insurance Liability expenses.*
- Please see Exhibit B, which shows each agency's/departments proposed budget for each year of FY 2009-11 by fund, program and line item. The Self-Insurance Liability expense is a budget neutral appropriation transfer from Non-Departmental to Police so that departments take on more ownership of the Self-Insurance Liability appropriation and spending.
- k. *How many Crime reduction teams are currently in place? Are they all fully staffed?*
- There are six Crime Reduction Teams and they are currently fully staffed.
- l. *What revenues can be generated at the Animal Shelter?*
- Additional revenues can be generated from charging for kenneling services all individuals for impounded animals. At present, fees are only collected for individuals who claim impounded animals are charged fees associated with housing and maintaining the impounded animal. OPD is currently researching the best way to move forward with implementing this fee.

Fire Services

50. Question [from Vice-Mayor De La Fuente, submitted on May 27, 2009]:

- a. *List of operation and maintenance costs for the Fire Department.*
- Please see Exhibit B, which shows each agency's/departments proposed budget for each year of FY 2009-11 by fund, program and line item.
- b. *Does the Fire Department still operate a Fire Boat? If yes, what is the total operating cost?*
- Yes, the Fire Department does still have the Fire Boat. The operating cost for the Fire Boat is \$45,000 and is partially funded by the Port (\$25,000). There are currently no sworn staff assigned to the Fire Boat and the Fire Boat is maintained by a .20 FTE Temporary Contract Services Employee.
- c. *How many sworn officers if any are above the requirement of the MOU agreement to receive Measure Y funding?*
- The 470.0 FTE sworn positions in the FY 2009-11 Proposed Policy Budget "Fire Suppression/Field Operations" program is comprised of the following positions:
 - FTE Deputy Fire Chief
 - FTE Administrative Assistant II
 - 10.0 FTE Battalion Chiefs
 - 48.0 FTE Captains
 - 67.0 FTE Lieutenants
 - 83.0 FTE Engineers
 - 260.0 FTE Firefighters/Paramedic Firefighters

The Fire Suppression/Field Operations program covers 24 engines and 7 truck companies. Another engine company is under the Special Operations – Emergency Response program, because it is at the airport and (fully) paid for by the Port of Oakland.

To fully staff the 24 engines and 7 truck companies, OFD needs the following personnel on a daily basis:

- o 3.0 FTE Battalion Chiefs
- o 14.0 FTE Captains
- o 18.0 FTE Lieutenants
- o 24.0 FTE Engineers
- o 74.0 FTE Firefighters/Paramedic Firefighters

These staffing levels should be multiplied by 4.00 FTEs – each position requires 3 shifts (one each day) plus backfill for paid time off, such as Regular Day Off (required by the MOU), vacation, sick leave, family sick leave, on-the-job injury and other leaves. The industry standard is 4.0 FTEs to fill one position. Therefore, the appropriate personnel levels would be:

- o 12.0 FTE Battalion Chiefs
- o 56.0 FTE Captains
- o 72.0 FTE Lieutenants
- o 96.0 FTE Engineers
- o 296 FTE Firefighters/Paramedic Firefighters

As demonstrated above, the Fire Department is not staffed up to the industry standard due to some backfill budgeted as overtime (Stations 7 & 28) and the fact that paid leave is lower than the average.

The Deputy Chief and the Administrative Assistant II are not required by Measure Y or the MOU with regard to the Fire Suppression/Field Operations program.

51. Question [from Councilmember Desley Brooks, submitted on June 1, 2009]:

Provide a line-item detail of the 27.45 FTEs in Special Operations - Emergency Response.

Program And Desc	Position Name	Sum of Annual Fte SUM
PS18 - SPECIAL OPERATIONS-	Assistant Chief of Fire Department	1.00
	Battalion Chief	1.00
	Captain of Fire Department	3.00
	Fire Fighter	21.00
	Management Intern, PT	0.75
	Temp Contract Svcs Employee, PT	0.70
PS18 - SPECIAL OPERATIONS-EMERGENCY RESPONSE Total		27.45
Grand Total		27.45

52. Question [from Councilmember Desley Brooks, submitted on June 1, 2009]:

Is it necessary to have a Battalion Chief supervise 5 staff in the Department of Safety, Education & Training? Can these positions be absorbed elsewhere?

- Under this budget, and depending upon how negotiations with Local 55 are concluded, some of the positions in the Training Division staff will most likely be returned to the front line (fire suppression) to reduce overtime. It is important to note, however, OSHA requires a designated Training Officer for the department. This became apparent after the Fire Department's line of duty death in 1999. Additionally, the Battalion Chief in the Safety, Education and Training may also serve the following functions:
 - Safety Officer (per OSHA's requirement)
 - Citywide coverage at the Dispatch Center during a greater alarm of fire
 - Training curriculum design, development and delivery
 - Supervise more staff when having the Fire Academy
 - Public Information Officer
 - Implementation of a master planning training calendar to cover all mandated training for sworn personnel

Police / Fire

53. Question [from Councilmembers Desley Brooks, submitted on June 1, 2009]:

*Why do we have separate **Fire and Police Dispatch**? (There are 100 FTEs between the two (23 in OFD and 85 OPD).) What is the trend in the industry?*

- The trend in the industry is to have separate Police and Fire dispatch centers, especially for a metropolitan jurisdiction the size of the City of Oakland. There are, however, jointly run Police and Fire dispatch centers. There are also models that house both dispatch centers based in the same facility, but functionally both units operate separately.

In terms of a "merged" dispatch center, dispatch centers can be housed with Police, Fire or a separate department or division with a Director or Manager of Communications. When a separate "unit" operates Communications, it manages all aspects of dispatch. In other words, the center is not run by Police or Fire. This model gives an independent non-parochial approach to equitably sharing resources to both departments and gives the City Administrator and the City Council appropriate non-partisan oversight over the 911 Center's performance. Additionally, combining dispatch centers could work with a dual role, dual trained dispatcher. A "dually-trained" dispatcher is trained in Emergency Medical Dispatch (EMD), a requirement for the Fire Department and is trained in all aspects of officer safety [modified Police Officers Standards Training (POST)], a Police Department requirement.

Should the City decide to move forward with combining Police and Fire dispatch, there are opportunities for long-term savings. It should be noted, however, that combining Police and Fire dispatch will result in some initial expenditures.

Accordingly, initial cost-savings estimates will vary, depending on the model the City chooses to implement. The “merged”, “dually-trained” dispatch center model will likely result in the most upfront costs, but the most long-term savings. Some costs to consider for the “merged” dispatch center with “dually-trained” dispatchers, include: cost of cross-training dispatchers, additional equipment if dispatchers will be located at one site, facility modification costs and/or purchase of space. Considerable upfront costs and working through Civil Service issues, such as separate job descriptions and titles for Fire and Police dispatchers, increased training and workload should be anticipated.

In terms of savings, it is likely that a dispatch center with “dually-trained” dispatchers will realize efficiencies and the City will be able to eliminate some dispatcher positions. In terms of facilities costs, the City is required to have a backup dispatch center, so the City might not save on infrastructure. The City could, however, save on facility operating costs (utilities, custodial services, facility and equipment maintenance, etc.) as the backup center would not be in use unless necessary.

Should the Council decide to move forward with exploring the feasibility of combining Police and Fire dispatch, staff will work towards a specific proposal with a cost-savings analysis. Given the intricacies associated with this project, it is likely best considered as a long-term project with potential for implementation in FY 2010-11 at the earliest.

Library

54. Question [from Councilmember Larry Reid, submitted on June 2, 2009]:

Has cost sharing of a bookmobile been explored with the County?

- Yes, it has. The Alameda County Public Library’s bookmobile is presently overburdened with requests for additional stops, due to the large expanse of area that the county covers. Staff of the Alameda County Public Library have politely declined this request to explore a partnership with its bookmobile services.

Oakland Parks & Recreation (OPR)

55. Question [from Councilmember Larry Reid, submitted on June 2, 2009]:

- a. *Page T-6 – What are the duties of the Gardener Crew Leader and how many employees does this person supervise?*
 - The duties of the Garden Crew Leader position is to maintain the sixty-four (64) ball fields to include soccer, baseball, softball, prepare the football fields for OUSD home games and maintain forty-five (45) basketball courts. The Crew Leader supervises 8.10 FTE’s that are funded through LLAD and GPF. Duties include: Dragging infield; Lining and watering infield; Home plate and pitchers mound dirt packing and grading; Base pad placement (if necessary); Weeding and clearing of litter in dugout and bleacher areas; Field lines from the infield to the outfield; Lawn trimming in and around inner ball-field area; Dressing machine for artificial turf fields; Adding mix when necessary; Weed warning tracks.

b. *Page T-6 – What are the duties of the public service representatives?*

- The Public Service Representative positions are 100% revenue generating. This classification in the Office of Parks and Recreation takes reservations, cancel reservations, plan facility setup and reserve fields for our seven (7) enterprise facilities. These positions are critical to capturing the revenue for Self Sustaining fund (1820). Each remaining PSR is responsible for 40-50 clients and generating an average of \$675,000 annually.

c. *Page T-6 – What are the duties of the office manager and administrative manager?*

- The position of Office Manager (aka Recreation Supervisor) oversees and supervises the Central Reservation Unit to include the duties above as stated for the Public Service Representative position. The manager is responsible for the departments seven (7) Enterprise Facilities. In addition this position is responsible for the Lakeside Park Kiosk which brings in \$125,000 in revenue annually; with the potential of bringing in an additional 106k if approved by council. This position manages 10.65 FTE of which includes seven (7) full-time staff and twenty-five (25) part-time staff. The position of the Administrative Service Manager II (ASM II) within the Office of Parks and Recreation has the responsibility of developing the department's budget managing the monthly, quarterly and annual budget duties. This ASM II oversees the accounting, general ledger, accounts payable, accounts receivable and management of our internal RecWare activity. The ASM II oversees all Human Resource and Payroll functions within OPR. The manager is also responsible for the collection of \$3.1 million in revenue that is generated department wide. This ASM II takes on the role of Acting Recreation Director in the absence of the Director. This ASM II manages 7.75 FTE.

d. *Page T-7 – Why is the Zoo Keeper position paid from GPF rather than from the non-profit that operates the zoo?*

- The Zoo Keeper has traditionally been a part of the OPR organization since the split. The Zoo Keeper position is part of the overall contract approved by Council. The position is supervised by the Zoo. However, the position is subject to all the requirements including the MBS as all city employees. OPR has proposed that the Zoo Keeper position paid out of the revenue generated by the Zoo and be removed from the City's General Purpose Fund.

56. Question [from Councilmember Desley Brooks, submitted on June 1, 2009]:

An analysis of patron usage for all facilities, identify peak as well as low points of usage. This should be done by hour of the day as well as day of the week.

- Please see Exhibit M

57. Question [from Councilmember Desley Brooks, submitted on June 1, 2009]:

Provide an analysis of Parks and Recreation's cash handling protocols. What is the Agencies strategic plan to eliminate the losses?

- OPR has completed a detailed analysis of the department's cash handling procedures (see Exhibit N for policies and procedures). OPR in partnership with the Finance and

Management Agency's Treasury Department updated the Point of Sale system to begin the process of having our RecWare system incorporate with the POS system. While implementing these updates the two departments conducted a city-wide cash audit at most of our recreation centers, pools and citywide facilities. Upon completion of the audit OPR updated the policies to include the procedures below. In addition OPR has ensured each facility is equipped with a safe locking mechanism to ensure the deposits are secure. OPR's strategies to eliminate losses include the following:

- **Satellite Locations:** All Park and Recreation Center staff ("Centers") are expected to have two employees open and count their cash at the beginning of each business day. Staff are required to create a log sheet that is used to account for the cash and signed off by the two employees. Transactions shall be processed in RecWare upon acceptance of the payment. Receipts shall be given to customers for every transaction conducted at the time of payment. All centers shall close their transactions on a daily basis. Staff is required to run the daily report in RecWare and then count the cash to insure all transactions and cash balance at the end of the business day. Two employees must sign off in the log book to reduce fraud. All funds must be stored in the secured safe at all times. Centers shall deposit money with the Fiscal Services Unit of Parks and Recreation at 150 Frank H. Ogawa Plaza, 3rd Floor at least three times a week. Following the guidelines in Administrative Instruction #1002.
- **Fiscal Services Location:** When a Center brings a deposit to the Fiscal Services Unit, they are required fill in the required information in the Deposit Log Book. If the deposit is not too large to count at that point, the Accounting Clerk will count the money with the Center staff present and both will sign off for accuracy. If the deposit is too large for the Fiscal Staff to count at that point, they will highlight uncounted funds in the Deposit Log Book and count the money with a second staff person later in the day. If the amount of the deposit counted by staff does not equal the amount indicated by the Center, the deposit will be returned to the Center for an appropriate reconciliation. At 4:30 p.m. every business day, the fiscal services unit will close the Point of Sale batch and have a supervisor reset the batch and bring the deposit in a sealed money bag and stored in the main office safe overnight and then dropped off at the Treasury office by 10:00 a.m., the following day.
- **Cash Handling Audits:** OPR's Fiscal Service Manager (FSM) has implemented new mechanism as identified below to limit the opportunity of fraud. OPR has implemented the following procedures: Fiscal Manager reviews all departmental voids or cancellations of receipts in RecWare on a daily basis. OPR's procedure is to run the daily report and to contact each customer that had any cancellations or voids to ensure that the monies were refunded properly and that the quality of customer service and programming met their needs. On a bi-weekly basis the FSM reviews all payment plan reports to ensure that all funds that are collectable are received by the department. OPR's FSM randomly conducts monthly cash audit reviews on location at OPR satellite sites. This ensures that staff is following all cash handling procedures. OPR is working towards reducing cash transaction and has endorsed the use of checks, money orders and credit cards to limit the risk of fraud and to maintain a safe work environment. In addition to implementing the above process OPR Fiscal Manager also reviews monthly revenue trend by

organization. Trend analysis gives the FSM indications of any fraudulent activity. The department is continuing to improve the process to prevent fraud from occurring.

58. Question [from Councilmember Desley Brooks, submitted on June 1, 2009]:

How much are we losing from people/organizations utilizing park facilities without securing the appropriate permits? This includes exercise classes held at Lake Merritt, Soccer Teams utilizing Fields, etc. without permits. What is the Agencies strategic plan to eliminate the losses?

- OPR is aware that some fields and parks are being used without permits throughout the City. This activity is described as "renegades" at our parks. This term simply means playing organized basketball, soccer, football or profit making classes without a City issued permit. Prior to the mid-cycle budget reduction the rangers supported the efforts of removing the groups from the park. The rangers did not cite them for the following reasons: If it was the "renegades" 1st time offense they issued a warning. In most cases the rangers did not find the same group in violation. In other cases the group did not exceed the required amount of over 25 to trigger a permit. However, when OPR staff notices an illegitimately use of our amenities staff has enforced the master fee rates on the spot. OPR collects the full rate fees and the \$75.00 administrative fees. The "Renegades" are encouraged to apply for an OPR permit. Staff gathers all pertinent information and turns the funds and the information over to the Central Reservations Unit for follow through.
- As it relates to the programs and classes offered by a business/organization operating with out a permit OPR has not been able to pursue this area to the degree it would like. However, from employee observation and online searches there are a few groups that we have been in contact with to inform them they must cease from using city property for self gain as described in the city municipal code. OPR will work with the city's business tax division to cross reference and coordinate to ensure the business / organization have a business license and permit to be on city property. In addition OPR will solicit the support from OPD's Problem Solving Officers (PSO) to enforce the collection of the fees from renegades that are due to the department. OPR has calculated the cost of one Recreation Attendant to monitor the field's during peak season for a particular sport to reduce the opportunity for renegades to illegally use the fields and help support the PSO's and allowing OPR to collect funds that are due to the department.

Public Works (PWA)

59. Question [from Councilmember Nancy Nadel, submitted on May 28, 2009]:

What are priorities (detail: services and/or locations) if cuts re-instated?

- PWA priorities for restoring positions are as follows:
 - **Park Maintenance** – 4.0 FTE Gardener Crew Leader; 12.0 FTE Park Attendant PT (16.0 FTE Subtotal).

- **Tree Services** – 2.0 FTE Tree Trimmer; 2.0 FTE Tree Worker Driver (4.0 FTE Subtotal)
- **Street Maintenance** – 3.0 FTE Public Works Maintenance Worker; 2.0 FTE Street Maintenance Leaders (5.0 FTE Subtotal)
- **Traffic Maintenance** – 1.0 FTE Sign Maintenance Worker; 1.0 FTE Traffic Painter; 1.0 FTE Public Works Maintenance Worker (3.0 FTE Subtotal)
- **Information Technology** – 1.0 FTE Information Systems Administrator; 2.0 FTE Microcomputer Systems Specialist II (3.0 FTE Subtotal transfer back from DIT). These positions are proposed to move back to the General Purpose Fund in 2010-11.

60. Question [from Councilmember Desley Brooks, submitted on May 28, 2009]:

Can we apply as a contractor for stimulus funding to do some PWA work?

- Staff is working to maximize the implementation of weatherization in Oakland and its associated job creation potential, including bringing as many stimulus funds as possible to Oakland to support these efforts. The City's Public Works Agency is supporting these efforts. It is not recommended that Public Works engage in performing weatherization services on private residential properties. If the City were to integrate performing weatherization work into PWA operations, then the City would be competing with local contractors for work and access to funds.

Improving private assets is not one of the Public Works Agency's core functions or core competencies. A major policy decision would be required to engage in providing this type of service to private residential properties. The City is not currently protected from the significant liability historically associated with this type of work. The City also would face significant training, funding and regulatory requirements to implementation, taking many months to years, therefore precluding it from meeting the "shovel ready" requirements of stimulus funding.

61. Question [from Council President Jane Brunner, submitted on June 1, 2009]:

A list of what the \$24 million in future internal funds is for (relative to Equipment and Facilities Fund)

- Please see Exhibit O for a delineation of how the General Purpose Fund transfers to the Equipment and Facilities funds would have been used by these internal service funds.

62. Question [from Councilmember Nancy Nadel, submitted on June 8, 2009]:

Breakdown of GPF's contribution to the Equipment and Facilities Funds by department

- Please see Exhibit O.

63. Question [from Councilmember Nancy Nadel, submitted on June 2, 2009]:

Did the existing negative \$40 million accrued in the Facilities (4400) and Equipment (4100) funds result from previous underpayment by City departments, and if so, which departments?

- Yes, the existing negative fund balance accrued in the Facilities (4400) and Equipment (4100) are a result of previous underpayments since FY 2002-03 by most City departments, including Police, Fire and Public Works. Although rates that these internal service funds charged to user funds were updated and repayment schedules established as part of the FY 2003-05 adopted budget the negative fund balance continually increased. In FY 2007-09 the existing repayment schedules were not implemented. The FY 2009-11 Proposed Budget was realigned such that all departments and funds will pay their fair share, with the exception of the General Purpose Fund.

64. Question [from Councilmember Larry Reid, submitted on June 2, 2009]:

Page V-7 & 8 – What are the duties of the complex manager & facilities complex manager?

- The one Facilities Complex Manager under the Parks and Building Services Division has the following responsibilities:
 - Plans, organizes and manages daily operation and maintenance of City Buildings including recreation centers, Head Start building, libraries, senior centers, fire stations, stand-alone restrooms, Municipal Service Center, and miscellaneous buildings.
 - Oversees skilled tradespersons (Carpenter, Plumbers, Electricians) and semi-skilled Construction & Maintenance Mechanics, and Maintenance Mechanics and Construction & Maintenance Supervisor I's (a total of 36 FTE's)
 - Provides cost estimates for minor renovations or facility repairs
 - Initiates and approves the purchasing of equipment, materials and supplies, and monitors expenditures
 - Assists in preparation of budget
 - Oversees training and staff development and to ensure compliance with State and local regulations.
 - Inspects buildings for safety and maintenance considerations
 - Prepares reports on building conditions and the need for capital improvements
 - Reviews plans and specifications for new buildings and facilities
 - Prepares maintenance estimates for new buildings and facilities
 - Prepares disciplinary actions
 - Prepares performance tests for personnel recruitment process and serves on interview panel
- The other Facilities Complex Manager works in the Facilities Services Division has the following responsibilities:
 - Plans and organizes daily maintenance operations at Civic Center Complex.

- Manages the daily custodial operations of four custodial units that provide custodial support at libraries, recreation centers, stand-alone restrooms in city parks, city pools, Hall of Justice, Eastmont substation, the Animal Shelter, the Emergency Operations Center, OFD Training Center, Civic Center Complex and the Frank H. Ogawa Plaza.
- Manages 1 Administrative Assistant, 1 Construction and Maintenance Supervisor I, 3 Custodial Supervisors, 2 Museum Guards, 42 FTE full-time custodians, 6 FTE permanent part-time custodians and 15 FTE part-time custodians. (69.0 FTE/ 84 employees).
- Manages Security Contract for City Facilities, supervises daily security operations at Civic Center Complex through contracted and city guards.
- Initiates personnel requisitions for authorized positions, prepares performance exams, and assists with oral panels and selection process of potential new hires.
- Performs administrative interviews, investigations and prepares disciplinary actions.
- Manages safety and training program for all FSD staff. Ensuring all employee licenses and certifications are current.
- Develops standard operating procedures for the Facilities Services Division.
- Manages and oversees the functions of the service desk and the Corrigo work order dispatch system.
- Performs walk-through inspections and provide support for event set-up logistics at Civic Center. Coordinates event scheduling and provides labor and cost estimates for Civic Center Complex special events. Provides invoices to ensure payments and reimbursements are directed into FSD accounts.
- Provides approval for use of the Hearing Rooms, Council Chambers and Plaza for meetings and events for both internal and external clients.
- Manages security systems, programs access cards, trouble shoots systems access issues and sets access schedules for doors and locks at Civic Center Complex.
- Issues access cards to approved parkers at Civic Center Complex.
- Develops RFP's for service contracts, reviews proposals, participates in selection process for contracts, building improvements, etc.
- Reviews and approves vendor invoices for services and goods to initiate payments.
- Provides estimates for custodial support to city departments for events, special projects and newly acquired facilities.
- Inspects buildings, facilities and workspaces to identify safety and maintenance issues, for preventative maintenance and routine repairs. To correct hazardous conditions and protect the city's interest and liability and to ensure compliance with State and Local regulations, i.e. OSHA.
- Performs assessments and compiles data for development and preparation of the budget.
- Reviews plans and specifications and provides feedback for new buildings and facilities.
- Evaluates products and equipment for compliance with green building specifications and purchasing.
- Coordinates with City Departments and other agencies and entities to meet "Green Building/ Business" specifications and enhance and improve the custodial operations and building systems and fixtures.

Human Services (DHS)**65. Question [from Councilmember Larry Reid, submitted on June 2, 2009]:**

Page U-6 – The \$2 senior set aside funding is proposed to be eliminated? Please explain the impact and where the \$2 set aside is being directed?

- This program grants funds to community based organizations which provide the following services to under-served Oakland seniors: nutrition, shopping, information & referral, translation, in-home & telephone support, and home modification.

The \$150,000 in 2008-09 Set-Aside funds supports nine organizations currently in operation in Oakland by funding program expansions which serve more low-income, frail and at-risk Oakland seniors. These services are not provided by the City of Oakland. The \$150,000 in grant funds is expected to give the organizations resources to provide direct and indirect services to approximately 3,500 Oakland seniors (many of the services are 1-time assessments). In addition, the funding is used by organizations to leverage their existing programs. Without this funding, the beneficiaries of these programs may not be served. Per the Budget Office, the \$150,000 in savings to the general fund will reduce the City's projected overall deficit by the same amount.

66. Question [from Councilmember Larry Reid, submitted on June 2, 2009]:

Are there any rebates we can receive from the State, County or any other agencies?

- DHS already has a MAA (MediCal Administrative Activities) claim plan in place through the County. This plan, approved by the State, allows us to be reimbursed for federally approved MediCal-related activities. DHS uses the revenue from the current plan to reduce reliance on the GPF for staffing and other costs. DHS is working with the County to prepare an amendment to our existing plan, which would allow us to claim for MAA-approved activities conducted by our Measure Y staff and contractors. Due to the contractor relationship, this plan amendment must be carefully prepared, submitted to the State through the County for approval, and reflected in Measure Y contract language. Contractors would also need to be trained in how to time study on an annual basis. (The time study is the basis for the claim.) It typically takes the State at least a year for plan approval. Once approved, however, the reimbursement does go back retroactively to when the plan was submitted.

Community and Economic Development**67. Question [from Council President Jane Brunner, submitted on June 1, 2009]:**

- Show the redevelopment budget in detail.*
- Exhibit P presents each redevelopment project area's fund sources and uses and estimated fund balances. Essentially, these tables show the resources that might be available for use during FY 2009-11. (These tables can also be found in the "Project Summaries" section of the Oakland Redevelopment Agency FY 2009-11 Proposed Budget.)

b. *What can be added to the redevelopment budget?*

- Staff has researched the following possibilities:
 1. Capital Investments: Funding for police vehicles of about \$1 million of the total new vehicle funding of \$2 million (Equipment Fund). This would be ORA's share based on the service it receives from the Equipment fund. Additionally, the Agency has funded various public facilities capital projects including: Fire Station 18; upgrades to various libraries; and upgrades to various recreation centers and parks.
 2. Personnel: The City Attorney's office has stated that staff can only be paid for with Redevelopment monies if their duties are "directly related to a redevelopment purpose." Services that may be funded by Redevelopment include the cost of staff who provide services (such as project management, accounting, budgeting, legal, real estate, administrative, and legislative services, etc.) in direct support of redevelopment activities, including development projects assisted by the Agency, programs funded by the Agency, real estate acquisitions and dispositions by the Agency, redevelopment plan adoptions, tax allocation bond issuances, Project Area Committee operations, and general administration of the Redevelopment Agency's affairs.

Given these constraints -- and given the increased scrutiny that has been given to this question in recent years, during which a large number of positions have been moved onto Redevelopment from the General Purpose Fund -- there are not a large number of positions that lend themselves to being shifted to Redevelopment. One possibility would be to examine the duties of those Council aides who are now charged 100% to the General Purpose Fund (in the FY 2009-11 Proposed Budget, the Council's total FTE's are 25% funded by Redevelopment). Currently, 0.95 FTE of a City Council Legislative Analyst is funded from ORA.

Otherwise, it may be possible to examine--on a department by department, position by position basis--whether additional positions or fractions of positions, could legitimately be moved onto Redevelopment, but that would be a much larger undertaking than is possible in the current budget cycle.

Redevelopment can only pay for services and programs above the City's established baseline funding for existing programs. A recent illustration of this concept is the Public Safety Program established in FY 2007-08. Officers previously assigned to the Port of Oakland were redeployed to Redevelopment project areas. The service level provided to these project areas was above the previous "baseline" level.

The following City staff and costs that have been transferred or added to the Agency in the past few years:

- One-third of KTOP staff costs (\$440,000)
- All of marketing and cultural funding staff and operating costs (\$930,000)
- 2.01 FTE City Clerk positions (\$210,000)
- PWA graffiti abatement staff and operating costs (\$980,000)

- Misdemeanor Prosecution Program in the City Attorney's Office (\$260,000)

68. Question [from Councilmember Desley Brooks, submitted on June 1, 2009]:

Are there any properties we can sell to the Redevelopment Agency?

- During the FY 2008-09 October revision, CEDA worked very closely with the City Administrator's Office to review all possible properties that could be sold by the City to the Agency. Most of these properties fall within the Central District. At that time, it was determined the Agency could purchase the Telegraph Plaza Garage from the City for a total cost of \$7 million, plus two smaller properties totaling \$790,000. This was adopted as a part of the FY 2008-09 budget revision. Currently, there are no other viable candidates for sale from the City to ORA.

Other large properties discussed included the Kaiser and Scotlan Convention Centers, however it was determined the Central District does not have the cash flow to take over the debt service payments for these properties. The cash balance in the Central District goes negative at the beginning of each year (prior to receiving the first property tax installment from the County) after advancing funds to the City for staff and project costs and paying existing debt service payments.

69. Question [from Councilmember Larry Reid, submitted on June 2, 2009]:

How many facilities are leased by the City? What is the use of the facility? What is the cost of each lease (rental, utilities, CAM etc)? What is the square footage of the space? When does the lease expire? Can the user be relocated to a City owned facility?

- The City now leases 61 properties; costs for each property, along with usage, square footage, and term of lease are shown on Exhibit Q.

There are few candidates that present themselves for immediate relocation to City-owned facilities. Breaking any existing leases would involve one-time costs. Other factors are discussed below on a case-by-case basis for the higher-priced facilities now being paid from the General Purpose Fund:

- Museum conservation lab on 9th street. The Museum owns a facility on Lancaster Street that in theory could house the conservation lab, but the lab is specialized for the purposes of art conservation, and required leasehold improvements of approximately \$1.1 million that would have to be duplicated in the event of a relocation. Current lease payments from the conservation lab go to the Museum foundation.
- Community meeting facility on Lake Park Avenue. This lease will expire in June 2009 and will not be renewed.
- Employee Assistance program on Broadway. Current lease expires November, 2010. This might be a candidate for relocation, with the caveat that program staff have specifically requested an office site removed from other City facilities, for reasons of privacy and confidentiality.
- Alice Street child care center. This is a pass-through payment from the Oakland Unified School District that involves no net cost to the City of Oakland.

- Police vehicle parking under Highway 880. This parking site is close to the Police Station.

70. Question [from Councilmember Larry Reid, submitted on June 2, 2009]:

a. Page W-11 – What are the duties of the 2 Chief of Party employees?

- The Chief of the (Survey) Party is a vital position with work assignments that fall into two general areas. In the field, the ‘Chief’ serves as the lead person on a typical survey crew that provides control points and construction layouts for the design and construction of the City’s capital projects. In addition, the chief provides assistance to the City Surveyor on boundary surveys and legal issues supporting other City departments.

As the lead member of a crew, the ‘Chief’ will not only directs the field work, but actively participates in the actual construction stakeouts and related data collection. He/she is responsible for the accuracy and integrity of the survey notes and measurements collected in the field. The ‘Chief’ is also the responsible party for the safety and training of the members of his team.

In the office, the ‘Chief’ is responsible for the preliminary research work and data calculations necessary to support the field work. After the data is collected in the field, he/she works closely with the drafting technician to make certain that the data and field measurements are properly transferred on to the design plans.

b. Page W-12 – What are the duties of the Monitoring & Evaluation Supervisor?

- Administer the City’s Homeownership programs and activities including First-time Homebuyer loan programs with a goal to increase the number of homeowners in Oakland.

Provide review and underwriting of homeownership loans including Housing Development projects such as Habitat for Humanity, Sausal Creek, Mandela Gateway and Wood Street project developments.

Work with partnering agencies – Fannie Mae, Freddie Mac, CalHFA, lenders, realtors, counselors and other industry representatives on initiatives to expand homeownership opportunities for Oakland residents. Coordinate existing programs – Mortgage Credit Certificates through Alameda County and Section 8 Homeownership through Oakland Housing Authority.

Provide information and resources on foreclosure activities, predatory lending and other homeownership activities. Administer the Community Reinvestment Program and Linked Banking ordinance to expand resources for homeownership and development activities.

Plan events, activities, outreach to industry representatives and the community such as Homeownership Fairs and workshops. Seek and apply for additional funding opportunities; plan, develop and implement new programs that assist homebuyers.

Act as Grant Program Liaison for HCD Division on status of existing and potential grants and disseminate information. Oversee work of section staff.

71. Question [from Councilmember Larry Reid, submitted on June 2, 2009]:

Page Y-7 – City Center Garage West Operating has a proposed budget of over \$2Million dollars per year. What does this encompass?

- The City Center West Garage operation continues to provide parking for offices and commercial tenants and workers in the City Center area, including workers in the Federal Building, the State Building, the City Administration Complex, Preservation Park and many other buildings near City Center. The \$2 million budget pays for the contract to operate the garage, and an asset manager to maintain the building. The management agreement between ORA and CMA Asset Managers for the City Center West garage dates back to mid-1990s. It contains an annual automatic renewal provision that has been allowed to exercise every year because the garage has been operating profitably. Staff is considering the option to re-bid the current contract within the next year.

Non – Departmental**72. Question [from Councilmember Larry Reid, submitted on June 2, 2009]:**

- Page X-6 – Chabot Space & Science Center is budgeted \$595,000/year. Is this in addition to Chabot's proposed portion of the increase in TOT that is on the July ballot?*
 - The proposed budget for Chabot is assumed to be in addition to the funds from the ballot proposition.
- X-7 – The Women's Business Initiative is budgeted for \$150,000/year. Please explain this program.*
 - Women's Initiative is a not-for-profit agency whose mission is to build the entrepreneurial capacity of women to overcome economic and social barriers and achieve self-sufficiency. Women's Initiative has proven that women create jobs for themselves and others, access the mainstream economy, and increase their economic self-sufficiency when they are given business planning and financing support.

73. Question [from Councilmember Nancy Nadel, submitted on June 8, 2009]:

Is the "Set-Aside for Limited Public Financing" for Instant Run-Off Voting?

- No. Limited Public Financing is a program specified in OMC Chapter 3.13. It provides public money for city council candidates to assist them in running for office. The program will match one dollar for every dollar in qualified campaign contributions the candidate receives during the campaign period. The public money can only be used by the candidates for bona fide campaign expenditures. No part of the public money is authorized for "instant run-off voter education."

74. Question [from Councilmember Nancy Nadel, submitted on June 8, 2009]:

List of "Citywide Activities" that are discretionary.

- Exhibit R list grants, subsidies and other payments that might be considered discretionary within the Citywide Activities (CE04) program.

CONTRACTS INCLUDED IN THE FY 2009-11 PROPOSED BUDGET

Exhibit A

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AGENCY/DEPARTMENT: City Administrator's Office

1	1010	International Contact	Language Interpretation Services	N	P	Ongoing	1-Jan-09	31-Dec-09	\$65,000	\$217,250	\$0
GPF Subtotal:									\$65,000	\$217,250	\$0
2	2240	Francisco & Assoc., Inc	Library Services Retention & Enhancement Act (Measure Q)	N	P	Ongoing	1-Apr-08	9-Apr-09	\$15,647	\$15,647	\$15,647
3	2250	Francisco & Assoc., Inc	Paramedic Services Act (Measure N)	N	P	Ongoing	1-Apr-08	9-Apr-09	\$4,173	\$4,173	\$4,173
4	2251	Francisco & Assoc., Inc	Violence Prevention & Public Safety Act (Measure Y)	N	P	Ongoing	1-Apr-08	9-Apr-09	\$15,647	\$15,647	\$15,647
5	2310	Francisco & Assoc., Inc	Landscaping and Lighting Assessment District (LLAD)	N	P	Ongoing	1-Apr-08	9-Apr-09	\$20,863	\$20,863	\$20,863
6	2321	Francisco & Assoc., Inc	Wildfire Prevention Assessment District	N	P	Ongoing	1-Apr-08	9-Apr-09	\$13,039	\$13,039	\$13,039
7	2412	Francisco & Assoc., Inc	Emergency Services Retention Act (Measure M)	N	P	Ongoing	1-Apr-08	9-Apr-09	\$4,173	\$4,173	\$4,173
8	2417	Civicorps Schools	Excess Litter Fee Program	N	P	Ongoing	5-Jan-09	4-Jan-11	\$200,000	\$400,000	\$400,000
9	5130	Francisco & Assoc., Inc	Rockridge Library Community Facilities District	N	P	Ongoing	1-Apr-08	9-Apr-09	\$3,129	\$3,129	\$3,129
Non-GPF Subtotal:									\$276,670	\$476,670	\$476,670
City Administrator Total:									\$341,670	\$693,920	\$476,670

AGENCY/DEPARTMENT: Office of the City Auditor

1	1010	CCH Teammate	Audit Software	N	P	Ongoing	1-Apr-08	1-Apr-09	\$29,363	\$5,400	\$5,400
2	1010	EthicsPoint	Consultant for Whistleblower Hotline	N	P	New	1-Feb-09	1-Feb-10	\$9,500	\$9,500	\$9,500
City Auditor Total:									\$38,863	\$14,900	\$14,900

AGENCY/DEPARTMENT: Office of the City Clerk

1	1010	Aberdeen Captioning	Closed Captioning Of City Council And Committee Meetings	N	P	Ongoing	1-Jan-08	31-Dec-10	\$70,000	\$70,000	\$70,000
2	1010	Corporate Express	General Office Supplies	N	A				\$0	Citywide Contract	Citywide Contract
3	1010	Daystar Computer System	Legistar Annual Maintenance	N	P	Ongoing	1-Sep-08	31-Aug-09	\$18,731	\$20,000	\$20,000
4	1010	ECS	Laserfiche Annual Maintenance	N	P	Ongoing	17-Dec-08	16-Dec-09	\$6,202	\$6,500	\$6,500
5	1010	Give Something Back	Toners, Cartridges, And Paper Supplies	N	A				\$0	Citywide Contract	Citywide Contract
6	1010	GRM	Citywide Records Offsite Storage	N	P	Ongoing	15-Sep-08	14-Sep-10	\$70,000	\$70,000	\$70,000
7	1010	IKON Office Solution	Agenda Packet Duplications	N	P	Ongoing	1-Apr-09	30-Mar-10	\$70,000	\$70,000	\$70,000
City Clerk Total:									\$234,933	\$236,500	\$236,500

CONTRACTS INCLUDED IN THE FY 2009-11 PROPOSED BUDGET

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AGENCY/DEPARTMENT: Department of Information Technology

1	1010	Bottomline	Paybase maintenance - Check printer software for Payroll checks;This service is only available via this company and interfaces with the Oracle system.	N	S	Ongoing	1-Feb-08	1-Feb-09	\$6,054	\$6,236	\$6,423
2	1010	DoubleTake	Double Take ShoreTel failover software maintenance and updates	N	S	Ongoing			\$5,000	\$5,000	\$5,000
3	1010	FishNet Security	Trend Micro Support Renewal - Software Licenses, warranty support, troubleshooting and updates;This service provides maintenance updates and troubleshooting. As vulnerabilities and updates occur, our servers connect to the vendors servers and receives updated patches on a weekly basis. In addition, the company also provides critical updates as deemed necessary by the spread of severe viruses.	N		Ongoing	10-Nov-08	10-Nov-09	\$13,000	\$14,000	\$15,000
4	1010	Granicus	Web-based managed services - Provides software support and maintenance for video management council agenda application;This service is only available via this company	N		Ongoing	1-Jul-08	1-Jul-09	\$14,400	\$14,400	\$14,400
5	1010	Graybar	General Telecommunication purchasing contract	N	S	Ongoing	9-Jan-09	10-Jan-09	\$100,000	\$100,000	\$100,000
6	1010	IBM Corporation	AS/400 Maintenance - Provides maintenance for IBM AS400 Computer;This service is only available via the manufacturer, IBM Corporation.	N		Ongoing	1-Dec-08	1-Dec-09	\$42,228	\$42,495	\$44,800
7	1010	Iron Mountain Off-Site Storage	Off-site Storage of Computer tapes - Storage critical backup tapes in secured location off site;This service provides pick up and delivery of tapes regularly. There is no city function to provide this service.	N	S	Ongoing	11-Oct-08	1-Oct-09	\$31,212	\$34,333	\$35,363
8	1010	Juniper Networks	Juniper Support - Firmware updates, maintenance patches and hardware warranty support;Updates only available via the manufacturer	N	S	Ongoing	1-Aug-08	1-Aug-09	\$16,233	\$95,000	\$95,000
9	1010	Lagan Technologies	Lagan (CRM) support - Provides software support and maintenance for Oakland's Assistance Center CRM application;This service is only available via this company	N		Ongoing	15-Jul-09	15-Jul-10	\$30,000	\$30,000	\$30,000
10	1010	Liebert Corp	UPS Maintenance - 150 FOP - Perform routine maintenance on UPS in 7th floor data center;This service is only available via the manufacturer of the UPS Equipment.	N		Ongoing	29-Sep-08	29-Sep-09	\$11,670	\$11,670	\$11,670
11	1010	Macro 4	UniqPrint server maintenance - Provides software maintenance for printing application;This service is only available via this company, who is the manufacturer	N		Ongoing	1-Mar-08	1-Mar-09	\$3,800	\$3,914	\$4,031
12	1010	Macro 4	Columbus OM Maintenance - Oracle printing services;This service is only available via this company	N		Ongoing	7-May-08	7-May-09	\$3,201	\$3,521	\$3,873
13	1010	NetPro Computing Inc	Monitoring software and support - Software Licenses, warranty support, troubleshooting, and updates;This service is only available via this company. The service provides maintenance, updates, and troubleshooting. As vulnerabilities and updates occur, this company connects to the appliance and updates accordingly.	N		Ongoing	31-Dec-08	31-Dec-09	\$4,423	\$4,423	\$4,423

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14	1010	ProofPoint	Spam Filter Renewal - Software License and Appliance high includes updates and warranty support;This service is only available via this company. The service provides maintenane, updates, and troubleshooting. As vulnerabilities and updates occur, this company connects to the appliance and updates accordingly.	N		Ongoing	20-Jun-08	20-Jun-09	\$27,186	\$27,186	\$27,186
15	1010	Quest	Spotlight on Exchange TIER A Maintenance Renewal	N		Ongoing			\$500	\$700	\$900
16	1010	Research In Motion	Blackberry Server Maintenance - Server and Client Licensing for Blackberry Services;This service is only available via this company. The service provides communication between email and a blackberry device - and must on the Server as well as client side in order to work.	N		Ongoing	14-Mar-08	14-Mar-09	\$16,000	\$19,000	\$22,000
17	1010	Spectracom	Spectracom Time Server Maintenance	N	S	Ongoing			\$1,500	\$1,500	\$1,500
18	1010	Trumba Corp	Web Calendar Subscription - City Calendar on the City's Internet Web Site;Only available via an outside company	N		Ongoing	15-Jul-08	15-Jul-09	\$4,100	\$4,100	\$4,100
19	1010	Verisign- Network Certs	Secure Site Pro - Software Licenses, warranty support, troubleshooting, and updates;This service is only available via this company, who is the manufacturer	N	S	Ongoing	21-Aug-08	21-Aug-09	\$12,690	\$12,690	\$12,690
20	1010	Vertex	Payroll Tax Q Series - Software for State and Fedreal Tax Tables;This service is only available via this company and interfaces with the Oracle system.	N		Ongoing	1-Aug-08	1-Aug-09	\$9,260	\$9,538	\$9,824
GPF Subtotal:									\$352,457	\$439,706	\$448,183
21	4200	Liebert	UPS maintenance @ 1111 Broadway	N		Ongoing	29-Sep-08	29-Sep-09	\$7,795	\$7,795	\$7,795
22	4200	MCM Technology	Radio inventory program maintenance	N		Ongoing	1-Jan-09	31-Dec-09	\$8,999	\$10,000	\$30,000
23	4300	Sharp Business Systems	Citywide copier rental based on usage	N		Ongoing	1-Jul-08	30-Jun-10	\$336,000	\$336,000	\$336,000
24	4300	Xerox Corporation	Rental and maintenance based on usage	N		Ongoing	1-Jul-08	30-Jun-09	\$160,000	\$160,000	\$160,000
25	5501	Aruba Networks	Aruba controller support - Firmware updates, maintenance patches and Hardware warranty support;Updates and patches only available via the manufacturer	N	S	Ongoing	18-Aug-08	31-Jul-09	\$5,150	\$7,000	\$7,000
26	5501	Cisco Systems	Cisco maintenance Renewal	N	S	Ongoing	1-Aug-08	31-Jul-09	\$92,842	\$1,500,000	\$100,000
27	5501	CompuCom	Microsoft licenses	N		Ongoing	1-Jan-07	31-Dec-11	\$190,000	\$190,000	\$190,000
28	5501	Enterasys / Shoretel	Voice over IP (VOIP) Equipment maintenance.	N	S	Ongoing	30-Nov-08	30-Nov-09	\$134,566	\$170,000	\$175,000
29	5501	Environmental System Research Inst.	ArcGIS License Maintenance - Mapping system software for public safety and City services;This service is only available via this company and interfaces with GIS application.	N		Ongoing	28-Apr-08	28-Apr-09	\$40,597	\$40,597	\$40,597
30	5501	Fortigate Firewall Maintenance	Fortigate Firewall Maintenance - Firmware updates, maintenance patches and hardware warranty support;This is a required maintenance package which can only be provided by the chosen vendor.	N	S	Ongoing	8-Sep-08	29-Sep-09	\$9,500	\$55,000	\$12,000
31	5501	MoosePoint	GeoSmart.net Enterprise Edition Maintenance (qty 2)	N		Ongoing	1-Aug-08	31-Jul-09	\$6,525	\$6,525	\$6,525
32	5501	Quest	Cisco maintenance Renewal	N		Ongoing	31-Jul-08	31-Jul-09	\$92,842	\$92,842	\$92,842

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33	5501	Stratus	ITServer 5700 rack (qty 2)	N		Ongoing	1-Aug-08	1-Aug-09	\$22,656	\$22,656	\$22,656
34	5501	Sun Mster Lease Agreement	Lease for Sun Server equipment used to run Oracle	N		Ongoing	9-Jul-09	10-Jul-09	\$900,000	\$760,784	\$760,784
35	5501	Symantec	Database Support Renewal - Software Licenses for backup clients. ;This service is only available via this company	N		Ongoing	3-Mar-08	3-Mar-09	\$8,561	\$8,817	\$9,082
36	ORA	Oracle Maintenance	includes UCM, Procurement, Database	N		Ongoing	31-Jul-08	31-Jul-09	\$705,807	\$710,807	\$750,807
37		Imperva	Imperva Web application Firewall maintenance	N	S	Ongoing			\$0	\$8,500	\$8,500
38		Motorola	Integrated Public Safety Systems Maintenance and Support	N	S + P	Ongoing	1-Feb-07	30-Jan-12	\$965,378	\$637,242	\$637,242
39		Netbotz	Netbotz Data center monitor maintenance	N	S	Ongoing			\$3,500	\$3,500	\$4,000
40		RSA	System that provides tokens for secured off-site access.	N	S	Ongoing	1-Mar-08	28-Feb-09	\$1,300	\$25,000	\$3,750
41		Solarwinds	Network Monitoring Tool		S	Ongoing			\$9,800	\$45,000	\$9,500
42		TAPIT	Call Accounting System for the new Shoretel Telephone System	N	S	Ongoing			\$1,500	\$1,500	\$1,500
Non-GPF Subtotal:									\$3,703,318	\$4,799,565	\$3,365,580
IT Total:									\$4,055,775	\$5,239,271	\$3,813,763

AGENCY/DEPARTMENT: Finance and Management Agency

1	1010	At Road	Global Positioning System (GPS): internet-based software application that manages/tracks Parking Enforcement vehicles.	N	P	Ongoing			\$25,101	\$15,828	\$15,828
2	1010	Bank of America *	Banking/Depository Services for City and Redelopment Agency; This is a bank service which, by its very nature, is an external function and not one that can be provided internally	N	P	Ongoing			\$275,000	\$275,000	\$275,000
3	1010	Brinks	Currency/checks & coin pick up service for Parking Citation Assistance Center & Parking Meter Collection	N	P	Ongoing			\$34,500	\$34,500	\$34,500
4	1010	Brinks	Armored Car Delivery Services; The city does not have the internal capacity to provide armored car services and using an external vendor provides appropriate levels of security and controls	N	P	Ongoing			\$10,000	\$10,000	\$10,000
5	1010	Cale Parking Systems USA, Inc.	Electronic monitoring and management system for the City's 500 multi-space parking meters.	N	P	Ongoing	6-Feb-07		\$1,430,000	\$1,430,000	\$1,430,000
6	1010	City of Inglewood	Parking citation and adjudication processing services.	N	P	Ongoing	24-Mar-98	30-Jun-08	\$708,580	\$708,580	\$708,580
7	1010	City Print	Provides printing service that the City is not able to provide in high volume		S				\$73,000	\$0	\$0
8	1010	Franchise Tax Board	Data sharing - Provides electronic tax compliance information to assist Division		S				\$10,000	\$0	\$0
9	1010	HDL Tax Audit & Consulting	Provides audit service that staff is not trained or able to provide		S				\$9,000	\$0	\$0

CONTRACTS INCLUDED IN THE FY 2009-11 PROPOSED BUDGET

Exhibit A

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10	1010	Hearing Examiner/Hearing Officer (Douglas Jones)	Reviews and hearings of all contested parking violations, investigates cases to discover facts and renders a decision.	N	P	Ongoing			\$29,046	\$14,999	\$14,999
11	1010	Hearing Examiner/Hearing Officer (Marcus B. Pugh)	Reviews and hearings of all contested parking violations, investigates cases to discover facts and renders a decision.	N	P	Ongoing			\$36,799	\$14,999	\$14,999
12	1010	Hearing Examiner/Hearing Officer (Michael Orlando Hunt)	Reviews and hearings of all contested parking violations, investigates cases to discover facts and renders a decision.	N	P	Ongoing			\$21,734	\$14,999	\$14,999
13	1010	Hearing Examiner/Hearing Officer (Preston L. Roy)	Reviews and hearings of all contested parking violations, investigates cases to discover facts and renders a decision.	N	P	Ongoing			\$29,136	\$14,999	\$14,999
14	1010	Hearing Examiner/Hearing Officer (Rudy Villegas)	Reviews and hearings of all contested parking violations, investigates cases to discover facts and renders a decision.	N	P	Ongoing			\$14,098	\$14,999	\$14,999
15	1010	Ken Hargis/Hargis & Associates	Sergeant of Police recruitment; vendor provides subject matter expertise.	N	P	New	1-Feb-09	1-Aug-09	\$20,750	\$4,150	\$0
16	1010	Lexis Nexis	Business information service - Provides source information to research, investigate, and manage customers		S				\$10,400	\$0	\$0
17	1010	Macias, Gini, Oconnell	Independent auditing services as mandated by Section 809 of the City Charter and California Government Code Sections 25250 & 25253	N	P	Ongoing	1-Apr-08	1-Jan-10	\$728,989	\$728,989	\$0
18	1010	Macias, Gini, Oconnell	Services include auditing and issuance of reports on the Comprehensive Annual Financial Report, Single Audit Report, OMERS, PFRS and ORA	N	P	Ongoing			\$0	\$0	\$0
19	1010	MGT of America	Prepare and submit SB90 cost claims to State Controller, all direct cost claims associated with OMB A-97	N	P	Ongoing	1-Jul-08	1-Jun-11	\$27,500	\$27,500	\$27,500
20	1010	Point of Sale System (POS)	Electronic Cashing System; Proprietary software system that requires services provided by the vendor	N	P	Ongoing			\$60,000	\$60,000	\$60,000
21	1010	Progressive Solutions	Proprietary software program maintenance contract		S				\$65,000	\$0	\$0
22	1010	Sympro	Investment Management Software; Proprietary software system that requires services provided by the vendor	N	P	Ongoing			\$11,000	\$11,000	\$11,000
23	1010	Wells Fargo *	Security Custodial Services; This is a bank service which, by its very nature, is an external function	N	P	Ongoing			\$25,000	\$25,000	\$25,000
GPF Subtotal:									\$3,654,633	\$3,405,542	\$2,672,403
24	1150	Bickmore Risk Services & Consulting	Annual claims audit of the City of Oakland Workers' Compensation Program.	N	P	New	1-Sep-09	1-Nov-09	\$11,900	\$11,900	\$12,250
25	1150	JT2	Third-Party Administrator for Workers' Compensation claims management.	N	P	Ongoing	1-Jul-09	1-Jun-11	\$2,270,665	\$2,270,665	\$2,384,198
26	2108	Macias, Gini, Oconnell	Note: Funding for OMERS & PFRS are budgeted in the Retirement Department	N	P	Ongoing			\$0	\$0	\$0
27	2251	Macias, Gini, Oconnell	Funding for ORA is in Entity 5 Oakland Redevelopment Agency Budget	N	P	Ongoing			\$0	\$0	\$0
28		Roscoe Hamby/The RGH Group	Lieutenant of Fire recruitment; vendor provides subject matter expertise.	N	P	New	1-Jan-09	1-May-09	\$23,000	\$0	\$0
Non-GPF Subtotal:									\$2,305,565	\$2,282,565	\$2,396,448
Finance and Management Agency:									\$5,960,198	\$5,688,107	\$5,068,851

CONTRACTS INCLUDED IN THE FY 2009-11 PROPOSED BUDGET

Exhibit A

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AGENCY/DEPARTMENT: Human Resources

1	1010	Armtech	Annual actuarial analysis of the City of Oakland Self-Insured General Liability Program.	N	P	New	1-Sep-09	9-Nov-09	\$18,000	\$18,000	\$18,500
2	1010	Concentra	Concentra provides Occupational Medical Services that cannot be provided by non-medical personnel. Concentra performs five essential functions in the delivery of Occupational Medical Services to the City: 1. Acts as primary medical advisor to the City. 2. Provides pre-placement, course of employment, and medical surveillance services. 3. Provides immunizations, vaccinations, and post-exposure preventive measures. 4. Serves as Medical Review Officers (per DOT regulations) regarding alcohol and/or drug testing. 5. Provides services appropriate to ensuring compliance with medical records confidentiality and retention.	N	P	Ongoing	1-Jul-09	1-Jun-11	\$250,000	\$250,000	\$250,000
3	1010	Dan Fingerman/Computer Insights	Microsoft Office Suite (excell, word, outlook, access, etc.) training classes; vendor provides subject matter expertise.	N	S	Ongoing	1-Jan-09	1-Jun-09	\$12,450	\$0	\$0
4	1010	Hotjobs.com	Recruitment Advertising; This is an advertising service which, by its very nature, is an external function and not one that can be provided internally.	N	S	Ongoing	1-Jul-08	1-Jul-09	\$9,977	\$0	\$0
5	1010	Sigma Data Systems	Applicant Tracking Database; Proprietary software system that require services provided by the vendor.	N	S	Ongoing	1-Sep-08	1-Sep-09	\$7,541	\$0	\$0

GPF Subtotal: \$297,968 \$268,000 \$268,500

6	7100	Alta Alliance Bank	Services approved by the Governing Retirement Board	N	P	Ongoing		Open	\$0	N/A	N/A
7	7100	Bank of New York	Services approved by the Governing Retirement Board	N	P	Ongoing	1-Apr-07	Open	\$185,000	N/A	\$185,000
8	7100	Barrow, Hanley, Mewhinney & Strauss	Services approved by the Governing Retirement Board	N	P	Ongoing	1-Sep-05	Open	\$197,000	N/A	N/A
9	7100	Bartel Associates	Services approved by the Governing Retirement Board	N	P	Ongoing	1-Jul-07	30-Jun-10	\$30,000	N/A	\$30,000
10	7100	Delaware Investments	Services approved by the Governing Retirement Board	N	P	Ongoing	1-Sep-06	31-Aug-11	\$189,000	N/A	N/A
11	7100	EARNEST Partners	Services approved by the Governing Retirement Board	N	P	Ongoing	2-Mar-06	31-Mar-11	\$465,000	N/A	N/A
12	7100	Hansberger Global Investors	Services approved by the Governing Retirement Board	N	P	Ongoing	1-Jan-06	Open	\$238,000	N/A	N/A
13	7100	New Star Institutional Managers	Services approved by the Governing Retirement Board	N	P	Ongoing	1-Jan-06	Open	\$242,000	N/A	N/A
14	7100	Nuveen Investments	Services approved by the Governing Retirement Board	N	P	Ongoing	1-Jan-06	Open	\$130,000	N/A	N/A
15	7100	Pension Consulting Alliance	Services approved by the Governing Retirement Board	N	P	Ongoing	1-Jan-06	Open	\$100,000	N/A	\$100,000
16	7100	Reams Asset Management	Services approved by the Governing Retirement Board	N	P	Ongoing	1-Jan-98	Open	\$151,000	N/A	N/A
17	7100	SCM Advisors	Services approved by the Governing Retirement Board	N	P	Ongoing	1-Sep-98	Open	\$173,000	N/A	N/A
18	7100	State Street Global Advisors	Services approved by the Governing Retirement Board	N	P	Ongoing	1-Jul-02	Open	\$20,000	N/A	N/A
19	7120	Bank of New York	Services approved by the Governing Retirement Board	N	P	Ongoing	1-Apr-07	Open	\$6,000	N/A	\$6,000
20	7120	Bartel Associates	Services approved by the Governing Retirement Board	N	P	Ongoing	1-Jul-07	30-Jun-10	\$15,000	N/A	\$25,000
21	7120	Pension Consulting Alliance	Services approved by the Governing Retirement Board	N	P	Ongoing	1-Jul-04	Open	\$15,000	N/A	\$15,000

Non-GPF Subtotal: \$2,156,000 \$0 \$361,000

Human Resources Agency:									\$2,453,968	\$268,000	\$629,500
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CONTRACTS INCLUDED IN THE FY 2009-11 PROPOSED BUDGET

Exhibit A

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AGENCY/DEPARTMENT: Oakland Police Department

1	1010	Advanced Chemical Transport Inc.	Chemical/Biohazard Waste Disposal	N	S	Ongoing	1-Oct-08	30-Sep-09	\$20,000	\$20,000	\$20,000
2	1010	Alameda Co. Sheriff's Dept./Criminalistic Laboratory	Gunshot Residue Analysis	N	S	Ongoing	1-Feb-08	31-Jan-09	\$15,000	\$15,000	\$15,000
3	1010	Animal Health and Sanitary Supply	Kennel Cleaning Supplies & Misc. Equipment	N	A	Ongoing	1-Mar-08	28-Feb-09	\$10,000	\$10,000	\$10,000
4	1010	Automatic Response Systems	Paper Shredding	N	S	Ongoing	1-Dec-07	31-Dec-09	\$50,000	\$50,000	\$50,000
5	1010	Berendo Solutions, Inc.	Automated Citation Software	N	P	New	1-Apr-08	31-Mar-09	\$75,000	\$75,000	\$0
6	1010	Big Valley Aviation, Inc.	Helicopter Maintenance	N	S	Ongoing	1-Jul-07	30-Jun-09	\$365,000	\$365,000	\$365,000
7	1010	Buffalo Photo Imaging	Photographic Supplies, Film, Chemicals and Paper for Photo Lab	N	A	Ongoing	13-Mar-08	12-Mar-09	\$50,000	\$50,000	\$50,000
8	1010	C313 Interactive, Inc.	Professional Website Design-Recruitment Section	N	S	New	6-Feb-08	6-Feb-09	\$14,400	\$0	\$0
9	1010	Children's Hospital	Forensic Evidence Sexual Assault Exams	N	P	Ongoing	1-Jan-99	Present	\$180,000	\$180,000	\$180,000
10	1010	Concord Police Association	Provide Range, Classroom, Hall for Defensive Tactics Training	N	S	New	Pending	Pending	\$100,000	\$100,000	\$100,000
11	1010	Cook Paging	Monthly Paging Service	N	S	Ongoing	1-Apr-08	31-Mar-09	\$10,000	\$10,000	\$10,000
12	1010	Ed Jones	Sterling Star Badges, Misc. Items & Designs	N	A	Ongoing	1-Mar-08	28-Feb-09	\$50,000	\$50,000	\$50,000
13	1010	Enterprise Rent-A-Car	Car Rental	N	S	Ongoing	1-Feb-08	31-Jan-09	\$240,000	\$240,000	\$240,000
14	1010	Harris Corporation	Stingray System Maintenance and Service Plan (GPS)	N	S	New	1-Apr-09	31-Mar-10	\$13,425	\$13,425	\$13,425
15	1010	Henry Schein Inc.	Veterinary Supplies	N	A	Ongoing	1-Mar-08	28-Feb-09	\$50,000	\$50,000	\$50,000
16	1010	High Street Car Wash	OPD Car Wash	N	S	Ongoing	1-Oct-08	30-Sep-09	\$15,000	\$15,000	\$15,000
17	1010	Highland Hospital	Sexual Assault Exams	N	P	Ongoing	1-Jul-99	Present	\$100,000	\$100,000	\$100,000
18	1010	IKON Office Solutions	Maintenance Contract on Contracted Minolta Equipment	N	S	Ongoing	19-Aug-08	18-Aug-09	\$1,806	\$1,806	\$1,806
19	1010	Independent Assessment & Monitoring	NSA OPD Monitoring Services	N	P	Ongoing	21-Jan-08	20-Jan-10	\$1,442,310	\$1,442,310	\$1,442,310
20	1010	Koefran Services	Animal Disposal Services	N	S	Ongoing	1-Feb-08	31-Jan-09	\$50,000	\$50,000	\$50,000
21	1010	L.E.A.D.S. On Line	Law Enforcement Automated Database Search	N	S	Ongoing	1-Jul-06	30-Jun-08	\$0	\$18,588	\$18,588
22	1010	Language Line Services (Emergency)	Language Interpretation Services for OPD's 911 & 7-Digit Emergency Telephone Lines	N	S	Ongoing	1-Apr-08	30-Jun-09	\$20,000	\$20,000	\$20,000
23	1010	Language Line Services (Non-Emergency)	911 Translation Services for OPD	N	S	Ongoing	1-Apr-08	30-Jun-11	\$150,000	\$150,000	\$150,000
24	1010	Managed Health Network	Counseling Program for Sworn Police & Their Dependents	N	P	Ongoing	1-Jan-08	30-Jun-09	\$103,000	\$103,000	\$103,000
25	1010	Michael Palmertree	Consultant for the Personnel Assessment System (IPAS)	N	P	Ongoing	1-Jul-08	30-Jun-10	\$50,000	\$50,000	\$50,000
26	1010	National Medical Services	Blood & Urine Testing Services	N	P	Ongoing	1-Jul-07	30-Jun-09	\$25,000	\$25,000	\$25,000
27	1010	Noritsu America Corporation	Photo Printer & Film Processor & Replacement	N	S	Ongoing	1-Jul-08	30-Jun-09	\$10,000	\$10,000	\$10,000
28	1010	OCE	Copier Lease & Maintenance Agreement	N	S	Ongoing	30-Sep-06	30-Sep-11	\$135,207	\$135,207	\$135,207
29	1010	Pacific Car Rental	Vehicle Rental	N	S	Ongoing	1-Feb-09	31-Jan-10	\$250,000	\$250,000	\$250,000
30	1010	Pet Food Express	Animal Food & Supplies	N	A	Ongoing	1-Feb-08	31-Jan-09	\$50,000	\$50,000	\$50,000
31	1010	Pet Health Services	Microchips	N	A	Ongoing	1-Feb-08	31-Jan-09	\$50,000	\$50,000	\$50,000
32	1010	PetData, Inc.	Animal Licensing Processing	N	A	Ongoing	1-Jul-06	30-Jun-09	\$25,000	\$25,000	\$25,000
33	1010	Redflex Traffic Systems Inc.	Lease, Installation & Maintenance of a Red Light Camera Enforcement System Throughout City and for Program Services	N	P	New	31-Aug-07	30-Sep-10	\$4,320,000	\$1,440,000	\$1,440,000
34	1010	Schaefer's Cold Storage	Cold Storage of Evidence Requiring Freezing	N	S	Ongoing	1-Jul-08	30-Jun-10	\$53,288	\$53,288	\$53,288

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35	1010	Suds Machine Inc.	OPD B & W Car Wash	N	S	Ongoing	1-Oct-08	30-Sep-09	\$50,000	\$50,000	\$50,000
36	1010	TTI Polygraph	Polygraph Tests	N	S	Ongoing	1-Jun-07	30-Jun-09	\$100,000	\$100,000	\$100,000
37	1010	VBS Services	Perform Evidentiary Exams on Sexual Assault Suspects	N	P	Ongoing	1-Jul-08	30-Jun-10	\$25,000	\$25,000	\$25,000
38	1010	VCA Bay Area Animal Hospital	Vet Medical Services	N	S	Ongoing	1-Dec-08	30-Nov-09	\$13,500	\$13,500	\$13,500
39	1010	W.M. France & Associates Inc.	NSA OPD Monitoring Services	N	P	Ongoing	1-Jul-08	30-Jun-09	\$50,000	\$50,000	\$50,000
GPF Subtotal:									\$8,331,935	\$5,456,123	\$5,381,123
40	2158	Adamson Police Products	Vests, Ammunition, Holsters, Training Equipment and Accessories	N	A	Ongoing	1-Mar-08	28-Feb-10	\$250,000	\$250,000	\$250,000
41	2251	Johnson Roberts & Associates	Psychological Services Testing Materials for Hiring Police Officers	N	A	Ongoing	1-Oct-08	30-Sep-09	\$20,000	\$20,000	\$20,000
42	2251	Law Enforcement Psychological Services Inc.	Pre-Post Psychological Exams and Exam Materials	N	A	Ongoing	1-Apr-08	31-Mar-09	\$140,000	\$140,000	\$140,000
43	2910	Calico	Conducts Child Forensic Interviews for OPD Special Victims Unit	N	P	New	1-Jul-08	30-Jun-09	\$24,999	\$24,999	\$24,999
44		B & B Vehicle Processing, Inc.	Vehicle Towing & Storage	N	P	Ongoing	1-Jul-08	30-Jun-13	\$10,000	\$10,000	\$10,000
45		David Johnson	Design and Implementation of Leadership Development Sessions for OPD	N	P	New	Pending	Pending	\$24,999	\$24,999	\$24,999
46		Police Reports, US	Software License & Hosting Services for Sale of Online Traffic Collision Reports	N	S	Ongoing	1-Mar-08	28-Feb-09	\$50,000	\$50,000	\$50,000
47		Qiagen Sciences Inc.	Service for DNA Bio-Robot	N	S	Ongoing	1-Mar-08	28-Feb-09	\$10,130	\$10,130	\$10,130
48		Secure Alert Inc.	Trackerpal Monitoring	N	A	New	1-Aug-08	31-Jul-09	\$100,000	\$100,000	\$100,000
49		Softfile	Scanning Services	N	S	Ongoing	1-Jul-07	30-Jun-09	\$126,600	\$126,600	\$126,600
Non-GPF Subtotal:									\$756,728	\$756,728	\$756,728
Police Total:									\$9,088,663	\$6,212,851	\$6,137,851

AGENCY/DEPARTMENT: Fire Services

1	1010	Allstar Fire Equipment	Fire Fighter Protective Wear (Turnouts); The total contract amount of \$632,035 covers July 1, 2008 through June 30, 2011.		A	Ongoing	1-Jul-08	1-Jun-11	\$200,000	\$632,035	\$0
2	1010	Bricker Mincolla Uniforms	Protective Fire Fighter Footwear		A	Ongoing	1-Oct-08	1-Apr-09	\$10,015	\$0	\$0
3	1010	Bricker Mincolla Uniforms	Fire Protection Clothing, Trousers & Coats		A	Ongoing	1-Oct-08	1-Apr-09	\$43,333	\$0	\$0
4	1010	Claremont Behavioral Service	Employee Assistance Svcs To Firefighting Personnel Re. Solutions For Emotional, Substance Abuse & Other Behavioral Issues		P	Ongoing	1-Oct-07	1-Sep-09	\$35,000	\$0	\$0
5	1010	Concentra Medical Center	Medical Consulting Services		P	Ongoing	1-Oct-07	1-Sep-09	\$235,000	\$0	\$0
6	1010	David Reuben (Dr. Assoc Intl)	Post Employment Investigations		P	Ongoing	1-Oct-07	1-Oct-08	\$5,000	\$0	\$0
7	1010	June Kails	City's Emergency Care And Shelter Plans, Policies And Procedures Development		P	New	1-Jun-08	1-Dec-08	\$24,999	\$0	\$0
8	1010	L N Curtis	Fire Protection Supplies		A	Ongoing	1-Oct-08	1-Apr-09	\$100,000	\$0	\$0
9	1010	Unity Courier Service	Courier Service Between Firehouses And Admin		S	Ongoing	1-Nov-08	1-Oct-09	\$20,000	\$50,000	\$0
GPF Subtotal:									\$673,347	\$682,035	\$0
10	2124	Anthony Majors	Risk Watch Program Preparation Service		P	New	1-Jul-08	9-Jun-09	\$24,999	\$0	\$0
11	2124	Willard & Celeste Korn	USAR Warehouse Rental Agreement		A	Ongoing	1-Oct-08	1-Sep-09	\$62,205	\$0	\$0

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12	2146	Jean English RN	MMrs Grant Consulting Service		P	New	1-Nov-08	1-Nov-09	\$100,000	\$0	\$0
13	2250	Bound Tree Medical LLC	Medical Products		A	Ongoing	1-Aug-07	1-Jun-09	\$100,000	\$0	\$0
14	2250	Howard Michael MD	Oversight Over EMS Program		P	Ongoing	1-Jan-06	1-Jan-09	\$17,500	\$0	\$0
15	2250	Signature Marketing	Medical Supplies (Gloves; Latex, Plastic, Pvc)		A	New	1-Jul-07	1-Jun-08	\$50,000	\$0	\$0
16	2321	Ecosystem Concepts Inc	Goat Grazing Service		S	Ongoing	1-Jun-07	1-Jun-09	\$265,000	\$0	\$0
17	5500	Federal Signal Corp	Sirens, Alerting & Warning Sirens Maintenance Service		S	Ongoing	1-Nov-08	1-Dec-12	\$105,000	\$0	\$0
Non-GPF Subtotal:									\$724,704	\$0	\$0
Fire Total:									\$1,398,051	\$682,035	\$0

AGENCY/DEPARTMENT: Office of Parks and Recreation

1	1010	Children's Fairyland	Annual subsidy for the management and operation of children's Fairyland	N	S	Ongoing	5-Jan-05	31-Dec-19	\$182,000	\$182,000	\$182,000
2	1010	East Bay zoological Society, Inc.	Annual subsidy for the management and operation of City owned Oakland Zoo	N	S	Ongoing	23-May-05	31-Oct-09	\$1,048,400	\$1,040,400	\$1,048,400
3	1010	Jack London Aquatic Center, Inc.	Annual subsidy for the management and operation of Jack London Aquatic Center	N	P	Ongoing	1-Jan-05	31-Dec-09	\$170,000	\$170,000	\$170,000
4	1010	Miscellaneous Contracts	General operatings contract	N	P	Ongoing	1-Jul-09	30-Jun-11	\$50,000	\$45,000	\$45,000
5	1010	Printing and Duplication of Brochure - Jung design	Printing of Spring and summer brochure	N	P	Ongoing	1-Jul-09	30-Jun-11	\$11,000	\$11,000	\$11,000
Parks & Recreation Total:									\$1,461,400	\$1,448,400	\$1,456,400

AGENCY/DEPARTMENT: Oakland Public Library

1	1010	Elaine Joe	Graphic Design Services	N	P	Ongoing	1-May-05	1-Jun-13	\$18,000	\$24,000	\$24,000
2	1010	Terry Lim Graphic Design	Graphic Design Services	N	P	Ongoing	1-Jul-05	1-Jun-13	\$12,000	\$17,000	\$17,000
3	1010	Pinnacle Vend Systems	Vend copy machine, maintenance, and supplies	N	S	Ongoing	1-Jan-05	1-Jun-13	\$24,000	\$24,000	\$24,000
GPF Subtotal:									\$54,000	\$65,000	\$65,000
4	2163	Eastshore Charter Lines	Transporation services from schools to libraries	N	S	Ongoing	1-Aug-07	1-Jul-13	\$31,235	\$34,283	\$49,353
Non-GPF Subtotal:									\$31,235	\$34,283	\$49,353
Library Total:									\$85,235	\$99,283	\$114,353

AGENCY/DEPARTMENT: Museum

1	1010	The Arc of Alameda	1. Placing and spreading mulch 2. Picking up liter 3. Cleaning the area around the Museum 4. Clearing the water off of the sidewalk	N	S	Ongoing	1-Jul-08	6/30/2010, may continue, depends on funding availability	\$960	\$960	\$960
2	2310		5. Non-Technical Landscape and Grounds Maintenance Services						\$60,000	\$60,000	\$60,000
Museum Total:									\$60,960	\$60,960	\$60,960

CONTRACTS INCLUDED IN THE FY 2009-11 PROPOSED BUDGET

Exhibit A

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AGENCY/DEPARTMENT: Department of Human Services											
1	1010	Bay Area Community Services	(a)	N	P	ongoing	7/1/2008	6/30/2011	\$180,000	\$180,000	\$180,000
GPF Subtotal:									\$180,000	\$180,000	\$180,000
2	1780	AIDS Project Of The East Bay	Physical and Behavioral Health Program	N	P	New	7/1/2008	6/30/2009	\$175,000	\$0	\$0
3	1780	AIDS Project Of The East Bay	Physical and Behavioral Health Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$175,000
4	1780	AIDS Project Of The East Bay	Physical and Behavioral Health Program	N	P	New	7/1/2009	6/30/2010	\$0	\$175,000	\$0
5	1780	Aim High Oakland	Summer Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$100,000
6	1780	Aim High Oakland	Summer Program	N	P	New	7/1/2009	6/30/2010	\$0	\$100,000	\$0
7	1780	Ala Costa Centers	Afterschool Community Based Program	N	P	New	7/1/2008	6/30/2009	\$112,500	\$0	\$0
8	1780	Ala Costa Centers	Afterschool Community Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$112,500
9	1780	Ala Costa Centers	Afterschool Community Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$112,500	\$0
10	1780	Alameda County Health Care Services Agency - YMILP	Older Youth Program--Career to College	N	P	New	7/1/2008	6/30/2009	\$150,000	\$0	\$0
11	1780	Alameda County Health Care Services Agency - YMILP	Older Youth Program--Career to College	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$150,000
12	1780	Alameda County Health Care Services Agency - YMILP	Older Youth Program--Career to College	N	P	New	7/1/2009	6/30/2010	\$0	\$150,000	\$0
13	1780	Alameda County Medical Center	Older Youth Program--Career to College	N	P	New	7/1/2008	6/30/2009	\$150,000	\$0	\$0
14	1780	Alameda County Medical Center	Older Youth Program--Career to College	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$150,000
15	1780	Alameda County Medical Center	Older Youth Program--Career to College	N	P	New	7/1/2009	6/30/2010	\$0	\$150,000	\$0
16	1780	Alameda Family Services	Older Youth Program--Career to College	N	P	New	7/1/2008	6/30/2009	\$150,000	\$0	\$0
17	1780	Alameda Family Services	Older Youth Program--Career to College	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$150,000
18	1780	Alameda Family Services	Older Youth Program--Career to College	N	P	New	7/1/2009	6/30/2010	\$0	\$150,000	\$0
19	1780	Alta Bates Summit Foundation - Middle School Youth In Medicine Summer Camp	Summer Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$29,782
20	1780	Alta Bates Summit Foundation - Middle School Youth In Medicine Summer Camp	Summer Program	N	P	New	7/1/2009	6/30/2010	\$0	\$29,782	\$0
21	1780	Alternatives In Action	Older Youth Program--Career to College	N	P	New	7/1/2008	6/30/2009	\$90,573	\$0	\$0
22	1780	Alternatives In Action	Older Youth Program--Career to College	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$90,573
23	1780	Alternatives In Action	Older Youth Program--Career to College	N	P	New	7/1/2009	6/30/2010	\$0	\$90,573	\$0
24	1780	AMERICA SCORES Bay Area	Physical and Behavioral Health Program	N	P	New	7/1/2008	6/30/2009	\$150,755	\$0	\$0
25	1780	AMERICA SCORES Bay Area	Physical and Behavioral Health Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$150,755
26	1780	AMERICA SCORES Bay Area	Physical and Behavioral Health Program	N	P	New	7/1/2009	6/30/2010	\$0	\$150,755	\$0

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27	1780	American Lung Association Of California	Physical and Behavioral Health Program	N	P	New	7/1/2008	6/30/2009	\$40,080	\$0	\$0
28	1780	American Lung Association Of California	Physical and Behavioral Health Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$40,080
29	1780	American Lung Association Of California	Physical and Behavioral Health Program	N	P	New	7/1/2009	6/30/2010	\$0	\$40,080	\$0
30	1780	Asian Community Mental Health Services - AYPAL	Older Youth Program--Career to College	N	P	New	7/1/2008	6/30/2009	\$200,000	\$0	\$0
31	1780	Asian Community Mental Health Services - AYPAL	Older Youth Program--Career to College	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$200,000
32	1780	Asian Community Mental Health Services - AYPAL	Older Youth Program--Career to College	N	P	New	7/1/2009	6/30/2010	\$0	\$200,000	\$0
33	1780	Aspiranet - Carl B. Munck	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$95,000	\$0	\$0
34	1780	Aspiranet - Carl B. Munck	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$95,000
35	1780	Aspiranet - Carl B. Munck	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$95,000	\$0
36	1780	Aspiranet - EnCompass	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$72,750	\$0	\$0
37	1780	Aspiranet - EnCompass	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$72,750
38	1780	Aspiranet - EnCompass	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$72,750	\$0
39	1780	Aspiranet - Grass Valley	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$95,000	\$0	\$0
40	1780	Aspiranet - Grass Valley	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$95,000
41	1780	Aspiranet - Grass Valley	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$95,000	\$0
42	1780	Aspiranet - Howard	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$72,750	\$0	\$0
43	1780	Aspiranet - Howard	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$72,750
44	1780	Aspiranet - Howard	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$72,750	\$0
45	1780	Aspiranet - International Community School	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$65,000	\$0	\$0
46	1780	Aspiranet - International Community School	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$65,000
47	1780	Aspiranet - International Community School	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$65,000	\$0
48	1780	Aspiranet - Melrose Leadership Academy	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$95,000	\$0	\$0
49	1780	Aspiranet - Melrose Leadership Academy	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$95,000
50	1780	Aspiranet - Melrose Leadership Academy	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$95,000	\$0
51	1780	Aspiranet - Peralta	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$72,750	\$0	\$0
52	1780	Aspiranet - Peralta	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$72,750
53	1780	Aspiranet - Peralta	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$72,750	\$0
54	1780	Aspiranet - Piedmont Avenue	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$95,000	\$0	\$0
55	1780	Aspiranet - Piedmont Avenue	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$95,000
56	1780	Aspiranet - Piedmont Avenue	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$95,000	\$0
57	1780	Aspiranet - Rise	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$72,750	\$0	\$0
58	1780	Aspiranet - Rise	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$72,750
59	1780	Aspiranet - Rise	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$72,750	\$0
60	1780	Aspiranet - Think College Now	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$65,000	\$0	\$0
61	1780	Aspiranet - Think College Now	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$65,000

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62	1780	Aspiranet - Think College Now	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$65,000	\$0
63	1780	Aspiranet - Webster - East Oakland Pride	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$72,750	\$0	\$0
64	1780	Aspiranet - Webster - East Oakland Pride	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$72,750
65	1780	Aspiranet - Webster - East Oakland Pride	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$72,750	\$0
66	1780	BACR - Bret Harte	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$125,000	\$0	\$0
67	1780	BACR - Bret Harte	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$125,000
68	1780	BACR - Bret Harte	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$125,000	\$0
69	1780	BACR - Bridges Academy	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$95,000	\$0	\$0
70	1780	BACR - Bridges Academy	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$95,000
71	1780	BACR - Bridges Academy	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$95,000	\$0
72	1780	BACR - Claremont	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$112,500	\$0	\$0
73	1780	BACR - Claremont	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$112,500
74	1780	BACR - Claremont	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$112,500	\$0
75	1780	BACR - Community United	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$72,750	\$0	\$0
76	1780	BACR - Community United	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$72,750
77	1780	BACR - Community United	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$72,750	\$0
78	1780	BACR - Emerson	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$95,000	\$0	\$0
79	1780	BACR - Emerson	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$95,000
80	1780	BACR - Emerson	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$95,000	\$0
81	1780	BACR - Esperanza/ Stonehurst	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$65,000	\$0	\$0
82	1780	BACR - Esperanza/ Stonehurst	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$65,000
83	1780	BACR - Esperanza/ Stonehurst	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$65,000	\$0
84	1780	BACR - Glenview	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$72,750	\$0	\$0
85	1780	BACR - Glenview	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$72,750
86	1780	BACR - Glenview	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$72,750	\$0
87	1780	BACR - Greenleaf	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$65,000	\$0	\$0
88	1780	BACR - Greenleaf	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$65,000
89	1780	BACR - Greenleaf	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$65,000	\$0
90	1780	BACR - Hoover	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$112,500	\$0	\$0
91	1780	BACR - Hoover	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$112,500
92	1780	BACR - Hoover	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$112,500	\$0
93	1780	BACR - Jefferson/ Global Family	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$65,000	\$0	\$0
94	1780	BACR - Jefferson/ Global Family	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$65,000
95	1780	BACR - Jefferson/ Global Family	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$65,000	\$0
96	1780	BACR - Korematsu	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$65,000	\$0	\$0
97	1780	BACR - Korematsu	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$65,000
98	1780	BACR - Korematsu	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$65,000	\$0
99	1780	BACR - Lafayette	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$72,750	\$0	\$0
100	1780	BACR - Lafayette	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$72,750
101	1780	BACR - Lafayette	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$72,750	\$0

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102	1780	BACR - Learning Without Limits	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$65,000	\$0	\$0
103	1780	BACR - Learning Without Limits	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$65,000
104	1780	BACR - Learning Without Limits	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$65,000	\$0
105	1780	BACR - Lockwood Future	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$72,750	\$0	\$0
106	1780	BACR - Lockwood Future	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$72,750
107	1780	BACR - Lockwood Future	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$72,750	\$0
108	1780	BACR - Madison	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$112,500	\$0	\$0
109	1780	BACR - Madison	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$112,500
110	1780	BACR - Madison	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$112,500	\$0
111	1780	BACR - Markham	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$95,000	\$0	\$0
112	1780	BACR - Markham	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$95,000
113	1780	BACR - Markham	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$95,000	\$0
114	1780	BACR - Martin Luther King Jr.	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$95,000	\$0	\$0
115	1780	BACR - Martin Luther King Jr.	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$95,000
116	1780	BACR - Martin Luther King Jr.	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$95,000	\$0
117	1780	BACR - Prescott (Prep Literacy Academy Of Cultural Excellence)	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$95,000	\$0	\$0
118	1780	BACR - Prescott (Prep Literacy Academy Of Cultural Excellence)	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$95,000
119	1780	BACR - Prescott (Prep Literacy Academy Of Cultural Excellence)	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$95,000	\$0
120	1780	BACR - Sankofa	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$72,750	\$0	\$0
121	1780	BACR - Sankofa	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$72,750
122	1780	BACR - Sankofa	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$72,750	\$0
123	1780	BACR - Santa Fe	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$112,500	\$0	\$0
124	1780	BACR - Santa Fe	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$112,500
125	1780	BACR - Santa Fe	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$112,500	\$0
126	1780	BACR - Whittier	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$65,000	\$0	\$0
127	1780	BACR - Whittier	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$65,000
128	1780	BACR - Whittier	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$65,000	\$0
129	1780	Bay Area Outreach & Recreational Program	Physical and Behavioral Health Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$48,000
130	1780	Bay Area Outreach & Recreational Program	Physical and Behavioral Health Program	N	P	New	7/1/2008	6/30/2009	\$48,000	\$0	\$0
131	1780	Bay Area Outreach & Recreational Program	Physical and Behavioral Health Program	N	P	New	7/1/2009	6/30/2010	\$0	\$48,000	\$0
132	1780	Big Brothers Big Sisters Of The Bay Area	Physical and Behavioral Health Program	N	P	New	7/1/2008	6/30/2009	\$103,348	\$0	\$0
133	1780	Big Brothers Big Sisters Of The Bay Area	Physical and Behavioral Health Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$103,348

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134	1780	Big Brothers Big Sisters Of The Bay Area	Physical and Behavioral Health Program	N	P	New	7/1/2009	6/30/2010	\$0	\$103,348	\$0
135	1780	Bring Me A Book Foundation	Early Childhood Program	N	P	New	7/1/2008	6/30/2009	\$175,000	\$0	\$0
136	1780	Bring Me A Book Foundation	Early Childhood Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$175,000
137	1780	Bring Me A Book Foundation	Early Childhood Program	N	P	New	7/1/2009	6/30/2010	\$0	\$175,000	\$0
138	1780	Camp Fire USA, Oakland East Bay Council	Afterschool Community Based Program	N	P	New	7/1/2008	6/30/2009	\$75,000	\$0	\$0
139	1780	Camp Fire USA, Oakland East Bay Council	Afterschool Community Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$75,000
140	1780	Camp Fire USA, Oakland East Bay Council	Afterschool Community Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$75,000	\$0
141	1780	Centro Legal De La Raza	Older Youth Program--Career to College	N	P	New	7/1/2008	6/30/2009	\$42,000	\$0	\$0
142	1780	Centro Legal De La Raza	Older Youth Program--Career to College	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$42,000
143	1780	Centro Legal De La Raza	Older Youth Program--Career to College	N	P	New	7/1/2009	6/30/2010	\$0	\$42,000	\$0
144	1780	Childrens Hospital and Research Center of Oakland	Early Childhood Program	N	P	New	7/1/2008	6/30/2009	\$200,000	\$0	\$0
145	1780	Childrens Hospital and Research Center of Oakland	Early Childhood Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$200,000
146	1780	Childrens Hospital and Research Center of Oakland	Early Childhood Program	N	P	New	7/1/2009	6/30/2010	\$0	\$200,000	\$0
147	1780	Civicorps	Afterschool , School Based Program	N	P	New	7/1/2008	6/30/2009	\$95,000	\$0	\$0
148	1780	Civicorps	Afterschool , School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$95,000
149	1780	Civicorps	Afterschool , School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$95,000	\$0
150	1780	Department of Human Services - San Antonio Even Start Family Literacy Program	Early Childhood Program	N	P	New	7/1/2008	6/30/2009	\$150,000	\$0	\$0
151	1780	Department of Human Services - San Antonio Even Start Family Literacy Program	Early Childhood Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$150,000
152	1780	Department of Human Services - San Antonio Even Start Family Literacy Program	Early Childhood Program	N	P	New	7/1/2009	6/30/2010	\$0	\$150,000	\$0
153	1780	Destiny Arts Center - Camp Destiny	Summer Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$45,000
154	1780	Destiny Arts Center - Camp Destiny	Summer Program	N	P	New	7/1/2009	6/30/2010	\$0	\$45,000	\$0
155	1780	East Bay Agency for Children Sequoia	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$72,750	\$0	\$0
156	1780	East Bay Agency for Children Sequoia	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$72,750
157	1780	East Bay Agency for Children Sequoia	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$72,750	\$0
158	1780	East Bay Agency For Children Hawthorne Family Resource Center	Afterschool Community Based Program	N	P	New	7/1/2008	6/30/2009	\$100,000	\$0	\$0

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159	1780	East Bay Agency For Children Hawthorne Family Resource Center	Afterschool Community Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$100,000
160	1780	East Bay Agency For Children Hawthorne Family Resource Center	Afterschool Community Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$100,000	\$0
161	1780	East Bay Agency for Children HFRC - Parent Child Education and Support Program	Early Childhood Program	N	P	New	7/1/2008	6/30/2009	\$125,000	\$0	\$0
162	1780	East Bay Agency for Children HFRC - Parent Child Education and Support Program	Early Childhood Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$125,000
163	1780	East Bay Agency for Children HFRC - Parent Child Education and Support Program	Early Childhood Program	N	P	New	7/1/2009	6/30/2010	\$0	\$125,000	\$0
164	1780	East Bay Asian Youth Center - Bella Vista	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$112,500	\$0	\$0
165	1780	East Bay Asian Youth Center - Bella Vista	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$112,500
166	1780	East Bay Asian Youth Center - Bella Vista	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$112,500	\$0
167	1780	East Bay Asian Youth Center - Franklin	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$112,500	\$0	\$0
168	1780	East Bay Asian Youth Center - Franklin	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$112,500
169	1780	East Bay Asian Youth Center - Franklin	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$112,500	\$0
170	1780	East Bay Asian Youth Center - Garfield	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$112,500	\$0	\$0
171	1780	East Bay Asian Youth Center - Garfield	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$112,500
172	1780	East Bay Asian Youth Center - Garfield	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$112,500	\$0
173	1780	East Bay Asian Youth Center - La Escuelita	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$95,000	\$0	\$0
174	1780	East Bay Asian Youth Center - La Escuelita	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$95,000
175	1780	East Bay Asian Youth Center - La Escuelita	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$95,000	\$0
176	1780	East Bay Asian Youth Center - Manzanita Community School	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$112,500	\$0	\$0
177	1780	East Bay Asian Youth Center - Manzanita Community School	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$112,500

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178	1780	East Bay Asian Youth Center - Manzanita Community School	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$112,500	\$0
179	1780	East Bay Asian Youth Center - Roosevelt	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$135,000	\$0	\$0
180	1780	East Bay Asian Youth Center - Roosevelt	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$135,000
181	1780	East Bay Asian Youth Center - Roosevelt	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$135,000	\$0
182	1780	East Bay Asian Youth Center - San Antonio Summer Sports Initiative	Summer Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$56,024
183	1780	East Bay Asian Youth Center - San Antonio Summer Sports Initiative	Summer Program	N	P	New	7/1/2009	6/30/2010	\$0	\$56,024	\$0
184	1780	East Bay Asian Youth Center - Wild Cats Wellness Center	Older Youth Program--Career to College	N	P	New	7/1/2008	6/30/2009	\$175,000	\$0	\$0
185	1780	East Bay Asian Youth Center - Wild Cats Wellness Center	Older Youth Program--Career to College	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$175,000
186	1780	East Bay Asian Youth Center - Wild Cats Wellness Center	Older Youth Program--Career to College	N	P	New	7/1/2009	6/30/2010	\$0	\$175,000	\$0
187	1780	East Oakland Boxing Association	Afterschool Community Based Program	N	P	New	7/1/2008	6/30/2009	\$100,000	\$0	\$0
188	1780	East Oakland Boxing Association	Afterschool Community Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$100,000
189	1780	East Oakland Boxing Association	Afterschool Community Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$100,000	\$0
190	1780	East Oakland Youth Development Center - Community After School Program	Afterschool Community Based Program	N	P	New	7/1/2008	6/30/2009	\$75,000	\$0	\$0
191	1780	East Oakland Youth Development Center - Community After School Program	Afterschool Community Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$75,000
192	1780	East Oakland Youth Development Center - Community After School Program	Afterschool Community Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$75,000	\$0
193	1780	East Oakland Youth Development Center - Summer Cultural Enrichment Program	Summer Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$52,800
194	1780	East Oakland Youth Development Center - Summer Cultural Enrichment Program	Summer Program	N	P	New	7/1/2009	6/30/2010	\$0	\$52,800	\$0

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195	1780	East Side Arts Alliance	Older Youth Program--Career to College	N	P	New	7/1/2008	6/30/2009	\$150,000	\$0	\$0
196	1780	East Side Arts Alliance	Older Youth Program--Career to College	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$150,000
197	1780	East Side Arts Alliance	Older Youth Program--Career to College	N	P	New	7/1/2009	6/30/2010	\$0	\$150,000	\$0
198	1780	Family Paths Inc.	Early Childhood Program	N	P	New	7/1/2008	6/30/2009	\$200,000	\$0	\$0
199	1780	Family Paths Inc.	Early Childhood Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$200,000
200	1780	Family Paths Inc.	Early Childhood Program	N	P	New	7/1/2009	6/30/2010	\$0	\$200,000	\$0
201	1780	Family Support Services of the Bay Area - Kinship Summer Youth Program	Summer Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$100,000
202	1780	Family Support Services of the Bay Area - Kinship Summer Youth Program	Summer Program	N	P	New	7/1/2009	6/30/2010	\$0	\$100,000	\$0
203	1780	Family Violence Law Center	Older Youth Program--Career to College	N	P	New	7/1/2008	6/30/2009	\$90,000	\$0	\$0
204	1780	Family Violence Law Center	Older Youth Program--Career to College	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$90,000
205	1780	Family Violence Law Center	Older Youth Program--Career to College	N	P	New	7/1/2009	6/30/2010	\$0	\$90,000	\$0
206	1780	First Place For Youth	Physical and Behavioral Health Program	N	P	New	7/1/2008	6/30/2009	-\$150,000	\$0	\$0
207	1780	First Place For Youth	Physical and Behavioral Health Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$150,000
208	1780	First Place For Youth	Physical and Behavioral Health Program	N	P	New	7/1/2009	6/30/2010	\$0	\$150,000	\$0
209	1780	Girls Inc. - Concordia Park Young Girls Summer Program	Summer Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$30,739
210	1780	Girls Inc. - Concordia Park Young Girls Summer Program	Summer Program	N	P	New	7/1/2009	6/30/2010	\$0	\$30,739	\$0
211	1780	Girls Inc. - Eureka Teen Achievement Internship Program	Older Youth Program--Career to College	N	P	New	7/1/2008	6/30/2009	\$45,000	\$0	\$0
212	1780	Girls Inc. - Eureka Teen Achievement Internship Program	Older Youth Program--Career to College	N	P		7/1/2010	6/30/2011	\$0	\$0	\$45,000
213	1780	Girls Inc. - Eureka Teen Achievement Internship Program	Older Youth Program--Career to College	N	P	New	7/1/2009	6/30/2010	\$0	\$45,000	\$0
214	1780	Girls Inc. - Eureka Teen Achievement Summer Program	Summer Program	N	P	New	7/1/2009	6/30/2010	\$0	\$45,000	\$0
215	1780	Girls Inc. - Parker	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$95,000	\$0	\$0
216	1780	Girls Inc. - Parker	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$95,000
217	1780	Girls Inc. - Parker	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$95,000	\$0
218	1780	Higher Ground - Allendale	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$95,000	\$0	\$0
219	1780	Higher Ground - Allendale	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$95,000
220	1780	Higher Ground - Allendale	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$95,000	\$0
221	1780	Higher Ground - Brookfield Village	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$95,000	\$0	\$0
222	1780	Higher Ground - Brookfield Village	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$95,000
223	1780	Higher Ground - Brookfield Village	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$95,000	\$0
224	1780	Higher Ground - New Highland	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$72,750	\$0	\$0

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225	1780	Higher Ground - New Highland	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$72,750
226	1780	Higher Ground - New Highland	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$72,750	\$0
227	1780	Higher Ground - Sobrante Park	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$95,000	\$0	\$0
228	1780	Higher Ground - Sobrante Park	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$95,000
229	1780	Higher Ground - Sobrante Park	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$95,000	\$0
230	1780	Jump Start For Young Children Inc.	Early Childhood Program	N	P	New	7/1/2008	6/30/2009	\$60,000	\$0	\$0
231	1780	Jump Start For Young Children Inc.	Early Childhood Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$60,000
232	1780	Jump Start For Young Children Inc.	Early Childhood Program	N	P	New	7/1/2009	6/30/2010	\$0	\$60,000	\$0
233	1780	La Clinica De La Raza, Inc. - Teens and Tots Program	Early Childhood Program	N	P	New	7/1/2008	6/30/2009	\$100,000	\$0	\$0
234	1780	La Clinica De La Raza, Inc. - Teens and Tots Program	Early Childhood Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$100,000
235	1780	La Clinica De La Raza, Inc. - Teens and Tots Program	Early Childhood Program	N	P	New	7/1/2009	6/30/2010	\$0	\$100,000	\$0
236	1780	Leadership Excellence - Oakland Freedom School	Summer Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$59,400
237	1780	Leadership Excellence - Oakland Freedom School	Summer Program	N	P	New	7/1/2009	6/30/2010	\$0	\$59,400	\$0
238	1780	Leadership Excellence - Youth Leadership Program	Physical and Behavioral Health Program	N	P	New	7/1/2008	6/30/2009	\$175,000	\$0	\$0
239	1780	Leadership Excellence - Youth Leadership Program	Physical and Behavioral Health Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$175,000
240	1780	Leadership Excellence - Youth Leadership Program	Physical and Behavioral Health Program	N	P	New	7/1/2009	6/30/2010	\$0	\$175,000	\$0
241	1780	Learning For Life - Burkhalter	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$72,750	\$0	\$0
242	1780	Learning For Life - Burkhalter	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$72,750
243	1780	Learning For Life - Burkhalter	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$72,750	\$0
244	1780	Learning For Life - Horace Mann	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$95,000	\$0	\$0
245	1780	Learning For Life - Horace Mann	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$95,000
246	1780	Learning For Life - Horace Mann	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$95,000	\$0
247	1780	Lighthouse Community Charter School	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$112,500	\$0	\$0
248	1780	Lighthouse Community Charter School	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$112,500
249	1780	Lighthouse Community Charter School	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$112,500	\$0

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250	1780	Marcus A. Foster Educational Institute - Prescott Circus	Summer Program	N			7/1/2010	6/30/2011	\$0	\$0	\$30,000
251	1780	Marcus A. Foster Educational Institute - Prescott Circus	Summer Program	N			7/1/2009	6/30/2010	\$0	\$30,000	\$0
252	1780	MOCHA - Little Studio Residencies Program	Early Childhood Program	N	P	New	7/1/2008	6/30/2009	\$200,000	\$0	\$0
253	1780	MOCHA - Little Studio Residencies Program	Early Childhood Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$200,000
254	1780	MOCHA - Little Studio Residencies Program	Early Childhood Program	N	P	New	7/1/2009	6/30/2010	\$0	\$200,000	\$0
255	1780	Native American Health Center Inc. - Indigenous Youth Voices	Physical and Behavioral Health Program	N	P	New	7/1/2008	6/30/2009	\$150,000	\$0	\$0
256	1780	Native American Health Center Inc. - Indigenous Youth Voices	Physical and Behavioral Health Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$150,000
257	1780	Native American Health Center Inc. - Indigenous Youth Voices	Physical and Behavioral Health Program	N	P	New	7/1/2009	6/30/2010	\$0	\$150,000	\$0
258	1780	Next Step Learning Center - Success At Seventeen Plus	Older Youth Program--Career to College	N	P	New	7/1/2008	6/30/2009	\$79,805	\$0	\$0
259	1780	Next Step Learning Center - Success At Seventeen Plus	Older Youth Program--Career to College	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$79,805
260	1780	Next Step Learning Center - Success At Seventeen Plus	Older Youth Program--Career to College	N	P	New	7/1/2009	6/30/2010	\$0	\$79,805	\$0
261	1780	Oakland International High school	Physical and Behavioral Health Program	N	P	New	7/1/2008	6/30/2009	\$85,944	\$0	\$0
262	1780	Oakland International High school	Physical and Behavioral Health Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$85,944
263	1780	Oakland International High school	Physical and Behavioral Health Program	N	P	New	7/1/2009	6/30/2010	\$0	\$85,944	\$0
264	1780	Oakland Kids First	Older Youth Program--Career to College	N	P	New	7/1/2008	6/30/2009	\$100,000	\$0	\$0
265	1780	Oakland Kids First	Older Youth Program--Career to College	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$100,000
266	1780	Oakland Kids First	Older Youth Program--Career to College	N	P	New	7/1/2009	6/30/2010	\$0	\$100,000	\$0
267	1780	Oakland Leaf - ASCEND - Sunset Warriors	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$112,500	\$0	\$0
268	1780	Oakland Leaf - ASCEND - Sunset Warriors	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$112,500
269	1780	Oakland Leaf - ASCEND - Sunset Warriors	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$112,500	\$0
270	1780	Oakland Leaf - Oakland Peace Camp	Summer Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$75,000
271	1780	Oakland Leaf - Oakland Peace Camp	Summer Program	N	P	New	7/1/2009	6/30/2010	\$0	\$75,000	\$0
272	1780	Oakland Leaf - Urban Promise Academy	Physical and Behavioral Health Program	N	P	New	7/1/2008	6/30/2009	\$112,500	\$0	\$0
273	1780	Oakland Leaf - Urban Promise Academy	Physical and Behavioral Health Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$112,500

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274	1780	Oakland Leaf - Urban Promise Academy	Physical and Behavioral Health Program	N	P	New	7/1/2009	6/30/2010	\$0	\$112,500	\$0
275	1780	Oakland Youth Chorus - Acorn Woodland	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$95,000	\$0	\$0
276	1780	Oakland Youth Chorus - Acorn Woodland	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$95,000
277	1780	Oakland Youth Chorus - Acorn Woodland	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$95,000	\$0
278	1780	Oakland Youth Chorus - Fruitvale	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$95,000	\$0	\$0
279	1780	Oakland Youth Chorus - Fruitvale	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$95,000
280	1780	Oakland Youth Chorus - Fruitvale	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$95,000	\$0
281	1780	OASES - Cleveland	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$72,750	\$0	\$0
282	1780	OASES - Cleveland	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$72,750
283	1780	OASES - Cleveland	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$72,750	\$0
284	1780	OASES - Lincoln	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$112,500	\$0	\$0
285	1780	OASES - Lincoln	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$112,500
286	1780	OASES - Lincoln	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$112,500	\$0
287	1780	OASES - Soar New Immigrant Services	Older Youth Program--Career to College	N	P	New	7/1/2008	6/30/2009	\$50,000	\$0	\$0
288	1780	OASES - Soar New Immigrant Services	Older Youth Program--Career to College	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$50,000
289	1780	OASES - Soar New Immigrant Services	Older Youth Program--Career to College	N	P	New	7/1/2009	6/30/2010	\$0	\$50,000	\$0
290	1780	OASES - Westlake	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$135,000	\$0	\$0
291	1780	OASES - Westlake	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$135,000
292	1780	OASES - Westlake	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$135,000	\$0
293	1780	OASES Summer Playhouse	Summer Program	N			7/1/2010	6/30/2011	\$0	\$0	\$30,000
294	1780	OASES Summer Playhouse	Summer Program	N			7/1/2009	6/30/2010	\$0	\$30,000	\$0
295	1780	OBUGS	Physical and Behavioral Health Program	N	P	New	7/1/2008	6/30/2009	\$100,000	\$0	\$0
296	1780	OBUGS	Physical and Behavioral Health Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$100,000
297	1780	OBUGS	Physical and Behavioral Health Program	N	P	New	7/1/2009	6/30/2010	\$0	\$100,000	\$0
298	1780	Opera Piccola	Older Youth Program--Career to College	N	P	New	7/1/2008	6/30/2009	\$150,000	\$0	\$0
299	1780	Opera Piccola	Older Youth Program--Career to College	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$150,000
300	1780	Opera Piccola	Older Youth Program--Career to College	N	P	New	7/1/2009	6/30/2010	\$0	\$150,000	\$0
301	1780	OPR - Discovery Center	Afterschool Community Based Program		P	New	7/1/2008	6/30/2009	\$157,000	\$0	\$0
302	1780	OPR - Discovery Center	Afterschool Community Based Program		P	New	7/1/2010	6/30/2011	\$0	\$0	\$157,000
303	1780	OPR - Discovery Center	Afterschool Community Based Program		P	New	7/1/2009	6/30/2010	\$0	\$157,000	\$0
304	1780	OPR - Inclusion Center	Afterschool Community Based Program	N	P	New	7/1/2008	6/30/2009	\$103,501	\$0	\$0
305	1780	OPR - Inclusion Center	Afterschool Community Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$103,501
306	1780	OPR - Inclusion Center	Afterschool Community Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$103,501	\$0
307	1780	OPR - Oakland Discovery Centers	Summer Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$48,000
308	1780	OPR - Oakland Discovery Centers	Summer Program	N	P	New	7/1/2009	6/30/2010	\$0	\$48,000	\$0
309	1780	OPR - Sandboxes to Community Empowerment	Early Childhood Program	N	P	New	7/1/2008	6/30/2009	\$157,000	\$0	\$0

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310	1780	OPR - Sandboxes to Community Empowerment	Early Childhood Program	N	P	New	7/1/2009	6/30/2010	\$0	\$157,000	\$0
311	1780	OPR Summer Camp Explosion	Summer Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$250,000
312	1780	OPR Summer Camp Explosion	Summer Program	N	P	New	7/1/2009	6/30/2010	\$0	\$250,000	\$0
313	1780	OUSD Elementary - Lakeview	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$95,000	\$0	\$0
314	1780	OUSD Elementary - Lakeview	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$95,000
315	1780	OUSD Elementary - Lakeview	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$95,000	\$0
316	1780	OUSD Elementary - Laurel	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$112,500	\$0	\$0
317	1780	OUSD Elementary - Laurel	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$112,500
318	1780	OUSD Elementary - Laurel	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$112,500	\$0
319	1780	OUSD Elementary - Manzanita Seed	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$95,000	\$0	\$0
320	1780	OUSD Elementary - Manzanita Seed	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$95,000
321	1780	OUSD Elementary - Manzanita Seed	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$95,000	\$0
322	1780	OUSD Elementary - Maxwell Park	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$95,000	\$0	\$0
323	1780	OUSD Elementary - Maxwell Park	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$95,000
324	1780	OUSD Elementary - Maxwell Park	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$95,000	\$0
325	1780	OUSD Elementary - Thurgood Marshall	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$72,750	\$0	\$0
326	1780	OUSD Elementary - Thurgood Marshall	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$72,750
327	1780	OUSD Elementary - Thurgood Marshall	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$72,750	\$0
328	1780	OUSD Middle - Alliance Middle School	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$95,000	\$0	\$0
329	1780	OUSD Middle - Alliance Middle School	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$95,000
330	1780	OUSD Middle - Alliance Middle School	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$95,000	\$0
331	1780	OUSD Middle - Elmhurst Community Prep	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$95,000	\$0	\$0
332	1780	OUSD Middle - Elmhurst Community Prep	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$95,000
333	1780	OUSD Middle - Elmhurst Community Prep	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$95,000	\$0
334	1780	OUSD Middle - West Oakland	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$75,000	\$0	\$0
335	1780	OUSD Middle - West Oakland	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$75,000

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336	1780	OUSD Middle - West Oakland	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$75,000	\$0
337	1780	Project Re-Connect	Physical and Behavioral Health Program	N	P	New	7/1/2008	6/30/2009	\$150,000	\$0	\$0
338	1780	Project Re-Connect	Physical and Behavioral Health Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$150,000
339	1780	Project Re-Connect	Physical and Behavioral Health Program	N	P	New	7/1/2009	6/30/2010	\$0	\$150,000	\$0
340	1780	Safe Passages - CCPA	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$72,750	\$0	\$0
341	1780	Safe Passages - CCPA	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$72,750
342	1780	Safe Passages - CCPA	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$72,750	\$0
343	1780	Safe Passages - Edna Brewer	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$112,500	\$0	\$0
344	1780	Safe Passages - Edna Brewer	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$112,500
345	1780	Safe Passages - Edna Brewer	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$112,500	\$0
346	1780	Safe Passages - Frick School	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$95,000	\$0	\$0
347	1780	Safe Passages - Frick School	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$95,000
348	1780	Safe Passages - Frick School	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$95,000	\$0
349	1780	Safe Passages - Roots International	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$72,750	\$0	\$0
350	1780	Safe Passages - Roots International	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$72,750
351	1780	Safe Passages - Roots International	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$72,750	\$0
352	1780	Safe Passages - United for Success	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$95,000	\$0	\$0
353	1780	Safe Passages - United for Success	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$95,000
354	1780	Safe Passages - United for Success	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$95,000	\$0
355	1780	Spanish Speaking Citizen's Foundation - Lazear School	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$72,750	\$0	\$0
356	1780	Spanish Speaking Citizen's Foundation - Lazear School	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$72,750
357	1780	Spanish Speaking Citizen's Foundation - Lazear School	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$72,750	\$0
358	1780	Spanish Speaking Citizen's Foundation - Peralta	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$95,000	\$0	\$0
359	1780	Spanish Speaking Citizen's Foundation - Peralta	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$95,000
360	1780	Spanish Speaking Citizen's Foundation - Peralta	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$95,000	\$0
361	1780	Spanish Speaking Citizen's Foundation - YLACC	Older Youth Program--Career to College	N	P	New	7/1/2008	6/30/2009	\$150,000	\$0	\$0
362	1780	Spanish Speaking Citizen's Foundation - YLACC	Older Youth Program--Career to College	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$150,000
363	1780	Spanish Speaking Citizen's Foundation - YLACC	Older Youth Program--Career to College	N	P	New	7/1/2009	6/30/2010	\$0	\$150,000	\$0

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364	1780	Sports4Kids	Physical and Behavioral Health Program	N	P	New	7/1/2008	6/30/2009	\$135,000	\$0	\$0
365	1780	Sports4Kids	Physical and Behavioral Health Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$135,000
366	1780	Sports4Kids	Physical and Behavioral Health Program	N	P	New	7/1/2009	6/30/2010	\$0	\$135,000	\$0
367	1780	TBD	Various contracts	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$143,015
368	1780	TBD	Various contracts	N	P	New	7/1/2009	6/30/2010	\$0	\$72,815	\$0
369	1780	The American Indian Child Resource Center - Nurturing Native Pride	Afterschool Community Based Program	N	P	New	7/1/2008	6/30/2009	\$97,489	\$0	\$0
370	1780	The American Indian Child Resource Center - Nurturing Native Pride	Afterschool Community Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$97,489
371	1780	The American Indian Child Resource Center - Nurturing Native Pride	Afterschool Community Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$97,489	\$0
372	1780	The Amerinan Indian Child Resource Center - Summer Urban Rez	Summer Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$37,875
373	1780	The Amerinan Indian Child Resource Center - Summer Urban Rez	Summer Program	N	P	New	7/1/2009	6/30/2010	\$0	\$37,875	\$0
374	1780	The Link To Children (TLC)	Early Childhood Program	N	P	New	7/1/2008	6/30/2009	\$74,920	\$0	\$0
375	1780	The Link To Children (TLC)	Early Childhood Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$74,920
376	1780	The Link To Children (TLC)	Early Childhood Program	N	P	New	7/1/2009	6/30/2010	\$0	\$74,920	\$0
377	1780	The Youth Employment Partnership, Inc.	Older Youth Program--Career to College	N	P	New	7/1/2008	6/30/2009	\$150,000	\$0	\$0
378	1780	The Youth Employment Partnership, Inc.	Older Youth Program--Career to College	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$150,000
379	1780	The Youth Employment Partnership, Inc.	Older Youth Program--Career to College	N	P	New	7/1/2009	6/30/2010	\$0	\$150,000	\$0
380	1780	Through the Looking Glass	Physical and Behavioral Health Program	N	P	New	7/1/2008	6/30/2009	\$75,000	\$0	\$0
381	1780	Through the Looking Glass	Physical and Behavioral Health Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$75,000
382	1780	Through the Looking Glass	Physical and Behavioral Health Program	N	P	New	7/1/2009	6/30/2010	\$0	\$75,000	\$0
383	1780	Unity Council - Neighborhood Sports Initiative	Physical and Behavioral Health Program	N	P	New	7/1/2008	6/30/2009	\$10,000	\$0	\$0
384	1780	Unity Council - Neighborhood Sports Initiative	Physical and Behavioral Health Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$10,000
385	1780	Unity Council - Neighborhood Sports Initiative	Physical and Behavioral Health Program	N	P	New	7/1/2009	6/30/2010	\$0	\$10,000	\$0
386	1780	Urban Services YMCA Of The East Bay - Cole	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$50,000	\$0	\$0
387	1780	Urban Services YMCA Of The East Bay - Cole	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$50,000
388	1780	Urban Services YMCA Of The East Bay - Cole	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$50,000	\$0
389	1780	Urban Services YMCA Of The East Bay - Explore	Afterschool, School Based Program	N	P	New	7/1/2008	6/30/2009	\$95,000	\$0	\$0
390	1780	Urban Services YMCA Of The East Bay - Explore	Afterschool, School Based Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$95,000
391	1780	Urban Services YMCA Of The East Bay - Explore	Afterschool, School Based Program	N	P	New	7/1/2009	6/30/2010	\$0	\$95,000	\$0

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392	1780	Youth Alive	Older Youth Program--Career to College	N	P	New	7/1/2008	6/30/2009	\$150,000	\$0	\$0
393	1780	Youth Alive	Older Youth Program--Career to College	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$150,000
394	1780	Youth Alive	Older Youth Program--Career to College	N	P	New	7/1/2009	6/30/2010	\$0	\$150,000	\$0
395	1780	Youth Together	Older Youth Program--Career to College	N	P	New	7/1/2008	6/30/2009	\$175,000	\$0	\$0
396	1780	Youth Together	Older Youth Program--Career to College	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$175,000
397	1780	Youth Together	Older Youth Program--Career to College	N	P	New	7/1/2009	6/30/2010	\$0	\$175,000	\$0
398	1780	Youth UpRising	Older Youth Program--Career to College	N	P	New	7/1/2008	6/30/2009	\$175,000	\$0	\$0
399	1780	Youth UpRising	Older Youth Program--Career to College	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$175,000
400	1780	Youth UpRising	Older Youth Program--Career to College	N	P	New	7/1/2009	6/30/2010	\$0	\$175,000	\$0
401	2102	Allied Pringle	Food for Headstart Center	N	A	On-going	September 1,2008	August 31,20	\$45,000	\$0	\$0
402	2102	Allied Sysco	Food for Headstart Center	N	A	On-going	September 1,2008	August 31,20	\$30,000	\$0	\$0
403	2102	Birite	Food for Headstart Center	N	A	On-going	September 1,2008	August 31,20	\$80,000	\$0	\$0
404	2102	Cardino's	Food for Headstart Center	N	A	On-going	September 1,2008	August 31,20	\$35,000	\$0	\$0
405	2102	Earthgrains	Food for Headstart Center	N	A	On-going	September 1,2008	August 31,20	\$30,000	\$0	\$0
406	2102	East Bay Restaurant	Food/Supplies for Headstart Center	N	A	On-going	September 1,2008	August 31,20	\$15,000	\$0	\$0
407	2102	Giovanni's Produce	Food for Headstart Center	N	A	On-going	September 1,2008	August 31,20	\$30,000	\$0	\$0
408	2102	Le Blanc	Food for Headstart Center	N	A	On-going	September 1,2008	August 31,20	\$60,000	\$0	\$0
409	2102	TBD	Food/Supplies for Headstart Center	N	A	On-going	September 1,2010	August 31,20	\$0	\$0	\$325,000
410	2102	TBD	Food/Supplies for Headstart Center	N	A	On-going	September 1,2009	August 31,20	\$0	\$325,000	\$0
411	2103	HUD Supportive Housing Program - Families in Transition/East Oakland Community Project	A contract with East Oakland Community Project to serve 10 families with dependent children in scattered sites through Oakland through a HUD Supportive Housing Program grant.	N	P	Ongoing	1-Mar	Feb-09	\$245,160	\$0	\$0
412	2103	HUD Supportive Housing Program - Families in Transition/East Oakland Community Project	A contract with East Oakland Community Project to serve 10 families with dependent children in scattered sites through Oakland through a HUD Supportive Housing Program grant.	N	P	Ongoing	1-Mar	Feb-09	\$0	\$0	\$245,420
413	2103	HUD Supportive Housing Program - Families in Transition/East Oakland Community Project	A contract with East Oakland Community Project to serve 10 families with dependent children in scattered sites through Oakland through a HUD Supportive Housing Program grant.	N	P	Ongoing	1-Mar	Feb-09	\$0	\$245,420	\$0
414	2103	HUD Supportive Housing Program - Homeless Families Support Network/Anka Behavioral Health	A contact with Anka Behavioral Health, Inc. to manage the Henry Robinson Multi Service Center, and provide supportive services to 54 homeless families with children through a HUD Supportive Housing Program grant matched by Alameda County funds to assist families with transitional housing services.	N	P	Ongoing	1-Mar	Feb-09	\$1,825,154	\$0	\$0

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415	2103	HUD Supportive Housing Program - Homeless Families Support Network/Anka Behavioral Health	A contact with Anka Behavioral Health, Inc. to manage the Henry Robinson Multi Service Center, and provide supportive services to 54 homeless families with children through a HUD Supportive Housing Program grant matched by Alameda County funds to assist families with transitional housing services.	N	P	Ongoing	1-Mar	Feb-09	\$0	\$0	\$1,829,618
416	2103	HUD Supportive Housing Program - Homeless Families Support Network/Anka Behavioral Health	A contact with Anka Behavioral Health, Inc. to manage the Henry Robinson Multi Service Center, and provide supportive services to 54 homeless families with children through a HUD Supportive Housing Program grant matched by Alameda County funds to assist families with transitional housing services.	N	P	Ongoing	1-Mar	Feb-09	\$0	\$1,829,618	\$0
417	2103	HUD Supportive Housing Program - Matilda Cleveland Transitional Housing Program/East Oakland Community Project	A contract with East Oakland Community Project to serve 14 families with dependent children in renovated motel in East Oakland through a HUD Supportive Housing Program grant.	N	P	Ongoing	1-Aug	Jul-09	\$259,432	\$0	\$0
418	2103	HUD Supportive Housing Program - Matilda Cleveland Transitional Housing Program/East Oakland Community Project	A contract with East Oakland Community Project to serve 14 families with dependent children in renovated motel in East Oakland through a HUD Supportive Housing Program grant.	N	P	Ongoing	1-Aug	Jul-09	\$0	\$0	\$259,824
419	2103	HUD Supportive Housing Program - Matilda Cleveland Transitional Housing Program/East Oakland Community Project	A contract with East Oakland Community Project to serve 14 families with dependent children in renovated motel in East Oakland through a HUD Supportive Housing Program grant.	N	P	Ongoing	1-Aug	Jul-09	\$0	\$259,824	\$0
420	2103	HUD Supportive Housing Program - Oakland Homeless Youth Housing Collaborative	A contract with three youth collaborative partners; i.e. Covenant House, First Place for Youth and East Oakland Community Project to serve 30 homeless youth (18 - 24 years of age) in a variety of housing settings through a HUD Supportive Housing Program grant.	N	P	Ongoing	1-Oct	Sep-09	\$0	\$699,770	\$0
421	2103	HUD Supportive Housing Program - Oakland Homeless Youth Housing Collaborative/East Oakland Community Project	A contract with three youth collaborative partners; i.e. Covenant House, First Place for Youth and East Oakland Community Project to serve 30 homeless youth (18 - 24 years of age) in a variety of housing settings through a HUD Supportive Housing Program grant.	N	P	Ongoing	1-Oct	Sep-09	\$696,434	\$0	\$0
422	2103	HUD Supportive Housing Program - Oakland Homeless Youth Housing Collaborative/East Oakland Community Project	A contract with three youth collaborative partners; i.e. Covenant House, First Place for Youth and East Oakland Community Project to serve 30 homeless youth (18 - 24 years of age) in a variety of housing settings through a HUD Supportive Housing Program grant.	N	P	Ongoing	1-Oct	Sep-09	\$0	\$0	\$699,770
423	2103	State Department of Housing and Community Development	State Emergency Housing Assistance Program (2006) awarded funding for the repair and/or replacement of conveyance systems and other equipment at the Henry Robinson Multi-Service Center. Contracts will be signed with general contractors and professional consultants to accomplish the work.	N	Grant	Ongoing	Feb-08	Feb-11	\$200,000	\$699,998	\$100,000

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Exhibit A

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424	2103	State Department of Housing and Community Development	State Emergency Housing Assistance Program (2005) awarded funding for the rehabilitation of the Matilda Cleveland Transitional Housing Program. Contracts will be signed with general contractors to accomplish the work.	N	Grant	Ongoing	March-07	Mar-10	\$100,000	\$898,677	n/a
425	2108	East Oakland Community Project	A contract with EOCP to support operations at Crossroads which provides 125 beds and services for the homeless.	N	Grant	Ongoing	Feb-08	Jan-10	\$296,000	\$175,000	n/a
426	2128	A2Z Janitorial	Janitorial services	N	S	On-going	September 1,2010	August 31,20	\$14,900	\$0	\$0
427	2128	Alta Bates Summit Medical Center	Provide installation and communications services for emergency response system / City does not provide these services to the public	N	P	Ongoing	7/1/2008	6/30/2009	\$40,000	\$0	\$0
428	2128	American Building Service	Janitorial services	N	S	On-going	September 1,2010	August 31,20	\$14,900	\$0	\$0
429	2128	Asian Community Mental	Comprehensive Mental Health Services	N	P	On-going	September 1,2010	August 31,20	\$25,000	\$0	\$0
430	2128	Asian Network, Inc.	Provide professional care (bathing, etc.), health care (RN, LVN, PT, OT, ST, supervision, etc.) and respite care services/ City does not provide these services to the public	N	P	Ongoing	7/1/2008	6/30/2009	\$16,000	\$0	\$0
431	2128	Bay Area Vital-Link	Provide personal emergency system (installation, two-way voice monitoring, 'Cordmate' pendant) services and medication dispensing system / City does not provide these services to the public	N	P	Ongoing	7/1/2008	6/30/2009	\$40,000	\$0	\$0
432	2128	Bay Cities Pyrotector	Fire Alarm System	N	S	On-going	September 1,2010	August 31,20	\$8,000	\$0	\$0
433	2128	CareAccess	Provide database management ('Q Continuum' software maintenance and CareAccess Portal Access) services/ City does not provide these services to the public	N	S	Ongoing	7/1/2008	6/30/2009	\$14,490	\$0	\$0
434	2128	Carolyn Mangrum	Professional Services. Training on new legislative advisory panel	N	P	On-going	September 1,2010	August 31,20	\$5,000	\$0	\$0
435	2128	Christian Janitorial Services	Janitorial services	N	S	On-going	September 1,2010	August 31,20	\$14,900	\$0	\$0
436	2128	Community Care Services, Inc.	Provide professional/personal/health care and chore/cleaning services/ City does not provide these services to the public	N	P	Ongoing	7/1/2008	6/30/2009	\$33,000	\$0	\$0
437	2128	Discount School Supplies	Supplies for Headstart Center	N	A	On-going	September 1,2010	August 31,20	\$10,000	\$0	\$0
438	2128	Estrella Janitorial	Janitorial services	N	S	On-going	September 1,2010	August 31,20	\$14,900	\$0	\$0
439	2128	Executive Building	Janitorial services	N	S	On-going	September 1,2010	August 31,20	\$14,900	\$0	\$0
440	2128	Family Paths, Inc	Comprehensive Mental Health Services	N	P	On-going	September 1,2010	August 31,20	\$45,000	\$0	\$0
441	2128	Freda Stowe	Childcare for Headstart Center	N	S	On-going	September 1,2010	August 31,20	\$48,375	\$0	\$0

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442	2128	Grainger	Supplies for Headstart Center	N	A	On-going	September 1,2010	August 31,20	\$25,000	\$0	\$0
443	2128	Greene's Janitorial	Janitorial services	N	S	On-going	September 1,2010	August 31,20	\$14,900	\$0	\$0
444	2128	Home Depot	Supplies for Headstart Center	N	A	On-going	September 1,2010	August 31,20	\$25,000	\$0	\$0
445	2128	Lakeshore	Supplies for Headstart Center	N	A	On-going	September 1,2010	August 31,20	\$31,000	\$0	\$0
446	2128	Mada Hudson	Childcare for Headstart Center	N	S	On-going	September 1,2010	August 31,20	\$48,375	\$0	\$0
447	2128	Management Informaion	Child Plus- Annual Support	N	P	On-going	September 1,2010	August 31,20	\$5,000	\$0	\$0
448	2128	Manos Home Care	Provide professional/personal care, in-home respite and chore/cleaning services/ City does not provide these services to the public	N	P	Ongoing	7/1/2008	6/30/2009	\$33,000	\$0	\$0
449	2128	Martha Rebollo	Childcare for Headstart Center	N	S	On-going	September 1,2010	August 31,20	\$73,920	\$0	\$0
450	2128	Maxim Healthcare Services	Provide professional care, in-home respite and chore services/ City does not provide these services to the public	N	P	Ongoing	7/1/2008	6/30/2009	\$33,000	\$0	\$0
451	2128	Nightingale Nursing Inc.	Provide personal care, respite and chore services/ City does not provide these services to the public	N	P	Ongoing	7/1/2008	6/30/2009	\$33,000	\$0	\$0
452	2128	Pelco Sales	Maintenance of Kitchen Freezer	N	S	On-going	September 1,2010	August 31,20	\$5,000	\$0	\$0
453	2128	Regina Benoit	Childcare for Headstart Center	N	S	On-going	September 1,2010	August 31,20	\$56,115	\$0	\$0
454	2128	Safe Storage	Storage for HeadsStart Center	N	S	On-going	September 1,2010	August 31,20	\$11,000	\$0	\$0
455	2128	Saffron Perspective Inc.	Professional Training - Up your Attitude / Time Mangement	N	P	On-going	September 1,2010	August 31,20	\$5,000	\$0	\$0
456	2128	Smart & Final	Supplies for Headstart Center	N	A	On-going	September 1,2010	August 31,20	\$95,000	\$0	\$0
457	2128	Steve's Property Services	Provide steam/heavy cleaning services and minor home repair ('handy man' services, i.e. carpentry, electrical, plumbing, etc.)	N	P	Ongoing	7/1/2008	6/30/2009	\$9,174	\$0	\$0
458	2128	Taft's Janitorial	Janitorial services	N	S	On-going	September 1,2010	August 31,20	\$14,900	\$0	\$0
459	2128	TBD	Provide steam/heavy cleaning services and minor home repair ('handy man' services, i.e. carpentry, electrical, plumbing, etc.)	N	P	Ongoing	7/1/2010	6/30/2011	\$0	\$0	\$9,174
460	2128	TBD	Professional Training for Headstart Teachers Development	N	P	New.	9/1/2010	8/31/2011	\$0	\$0	\$10,000
461	2128	TBD	Provide database management ('Q Continuum' software maintenance and CareAccess Portal Access) services/ City does not provide these services to the public	N	S	Ongoing	7/1/2010	6/30/2011	\$0	\$0	\$14,490

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462	2128	TBD	Provide professional care (bathing, etc.), health care (RN, LVN, PT, OT, ST, supervision, etc.) and respite care services/ City does not provide these services to the public	N	P	Ongoing	7/1/2010	6/30/2011	\$0	\$0	\$16,000
463	2128	TBD	Maintenance/ Computer System Support	N	P	New	9/1/2010	8/31/2011	\$0	\$0	\$18,000
464	2128	TBD	Provide professional/personal/health care and chore/cleaning services/ City does not provide these services to the public	N	P	Ongoing	7/1/2010	6/30/2011	\$0	\$0	\$33,000
465	2128	TBD	Provide professional/personal care, in-home respite and chore/cleaning services/ City does not provide these services to the public	N	P	Ongoing	7/1/2010	6/30/2011	\$0	\$0	\$33,000
466	2128	TBD	Provide professional care, in-home respite and chore services/ City does not provide these services to the public	N	P	Ongoing	7/1/2010	6/30/2011	\$0	\$0	\$33,000
467	2128	TBD	Provide personal care, respite and chore services/ City does not provide these services to the public	N	P	Ongoing	7/1/2010	6/30/2011	\$0	\$0	\$33,000
468	2128	TBD	Provide installation and communications services for emergency response system / City does not provide these services to the public	N	P	Ongoing	7/1/2010	6/30/2011	\$0	\$0	\$40,000
469	2128	TBD	Provide personal emergency system (installation, two-way voice monitoring, 'Cordmate' pendant) services and medication dispensing system / City does not provide these services to the public	N	P	Ongoing	7/1/2010	6/30/2011	\$0	\$0	\$40,000
470	2128	TBD	Janitorial Services	N	S	New	9/1/2010	8/31/2011	\$0	\$0	\$104,300
471	2128	TBD	Comprehensive Mental Health Services	N	P	On-going	September 1, 2009	August 31, 20	\$0	\$0	\$145,000
472	2128	TBD	Supplies for Headstart Center	N	A	New	9/1/2010	8/31/2011	\$0	\$0	\$227,000
473	2128	TBD	Childcare for Headstart Center	N	P	New	9/1/2010	8/31/2011	\$0	\$0	\$376,010
474	2128	TBD	Provide steam/heavy cleaning services and minor home repair ('handy man' services, i.e. carpentry, electrical, plumbing, etc.)	N	P	Ongoing	7/1/2009	6/30/2010	\$0	\$9,174	\$0
475	2128	TBD	Professional Training for Headstart Teachers Development	N	P	New	September 1, 2009	August 31, 20	\$0	\$10,000	\$0
476	2128	TBD	Provide database management ('Q Continuum' software maintenance and CareAccess Portal Access) services/ City does not provide these services to the public	N	S	Ongoing	7/1/2009	6/30/2010	\$0	\$14,490	\$0
477	2128	TBD	Provide professional care (bathing, etc.), health care (RN, LVN, PT, OT, ST, supervision, etc.) and respite care services/ City does not provide these services to the public	N	P	Ongoing	7/1/2009	6/30/2010	\$0	\$16,000	\$0
478	2128	TBD	Maintenance/ Computer System Support	N	P	New	September 1, 2009	August 31, 20	\$0	\$18,000	\$0
479	2128	TBD	Provide professional/personal/health care and chore/cleaning services/ City does not provide these services to the public	N	P	Ongoing	7/1/2009	6/30/2010	\$0	\$33,000	\$0
480	2128	TBD	Provide professional/personal care, in-home respite and chore/cleaning services/ City does not provide these services to the public	N	P	Ongoing	7/1/2009	6/30/2010	\$0	\$33,000	\$0

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481	2128	TBD	Provide professional care, in-home respite and chore services/ City does not provide these services to the public	N	P	Ongoing	7/1/2009	6/30/2010	\$0	\$33,000	\$0
482	2128	TBD	Provide personal care, respite and chore services/ City does not provide these services to the public	N	P	Ongoing	7/1/2009	6/30/2010	\$0	\$33,000	\$0
483	2128	TBD	Provide installation and communications services for emergency response system / City does not provide these services to the public	N	P	Ongoing	7/1/2009	6/30/2010	\$0	\$40,000	\$0
484	2128	TBD	Provide personal emergency system (installation, two-way voice monitoring, 'Cordmate' pendant) services and medication dispensing system / City does not provide these services to the public	N	P	Ongoing	7/1/2009	6/30/2010	\$0	\$40,000	\$0
485	2128	TBD	Janitorial Services	N	S	New	September 1,2009	August 31,20	\$0	\$104,300	\$0
486	2128	TBD	Comprehensive Mental Health Services	N	P	On-going	September 1,2009	August 31,20	\$0	\$145,000	\$0
487	2128	TBD	Supplies for Headstart Center	N	A	New	September 1,2009	August 31,20	\$0	\$227,000	\$0
488	2128	TBD	Childcare for Headstart Center	N	P	New	September 1,2009	August 31,20	\$0	\$376,010	\$0
489	2128	Think Communication Therapy	Mental Health Assessment for Head Start Children	N	P	On-going	September 1,2010	August 31,20	\$25,000	\$0	\$0
490	2128	Through the Looking Glass	Mental Health Assessment for Head Start Children	N	P	On-going	September 1,2010	August 31,20	\$50,000	\$0	\$0
491	2128	Unity Council	Child Development and Family Literacy Services-Early Headstart	N	P	On-going	September 1,2008	August 31,20	\$2,229,002	\$0	\$0
492	2128	Unity Council	Child Development and Family Literacy Services- Headstart	N	P	On-going	September 1,2008	August 31,20	\$2,307,253	\$0	\$0
493	2128	Unity Council	Child Development and Family Literacy Services- Early Headstart	N	P	On-going	September 1,2010	August 31,20	\$0	\$0	\$2,229,002
494	2128	Unity Council	Child Development and Family Literacy Services- Headstart	N	P	On-going	September 1,2010	August 31,20	\$0	\$0	\$2,307,253
495	2128	Unity Council	Child Development and Family Literacy Services- Early Headstart	N	P	On-going	September 1,2009	August 31,20	\$0	\$2,229,002	\$0
496	2128	Unity Council	Child Development and Family Literacy Services- Head Start	N	P	On-going	September 1,2009	August 31,20	\$0	\$2,521,270	\$0
497	2128	Valerie Hamilton	Childcare for Headstart Center	N	S	On-going	September 1,2010	August 31,20	\$80,640	\$0	\$0
498	2128	Vanessa Bulnes	Childcare for Headstart Center	N	S	On-going	September 1,2010	August 31,20	\$68,585	\$0	\$0
499	2138	Bradley Spurr	Professional Services. Review Program & Fiscal Design						\$5,000	\$0	\$0
500	2138	TBD	Professional Services. Review Program & Fiscal Design						\$0	\$0	\$5,000
501	2138	TBD	Professional Services. Review Program & Fiscal Design						\$0	\$5,000	\$0
502	2138	Unity Council	Child Development and Family Literacy Services	N	P	On-going	July 1, 2008	June 30,2008	\$3,421	\$0	\$0
503	2138	Unity Council	Child Development and Family Literacy Services	N	P	On-going	July 1, 2008	June 30,2008	\$116,493	\$0	\$0

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504	2138	Unity Council	Child Development and Family Literacy Services	N	P	On-going	July 1, 2010	June 30, 2011	\$0	\$0	\$3,421
505	2138	Unity Council	Child Development and Family Literacy Services	N	P	On-going	July 1, 2010	June 30, 2011	\$0	\$0	\$116,493
506	2138	Unity Council	Child Development and Family Literacy Services	N	P	On-going	July 1, 2009	June 30, 2010	\$0	\$3,421	\$0
507	2138	Unity Council	Child Development and Family Literacy Services	N	P	On-going	July 1, 2009	June 30, 2010	\$0	\$116,493	\$0
508	2159	Alameda Family Services	Awarded 2 year Grant Agreement as part of CSBG/OCAP RFP.	N	P	Ongoing	Jan-08	Dec-09	\$25,000	\$0	\$0
509	2159	Alameda Family Services	Awarded 2 year Grant Agreement as part of CSBG/OCAP RFP.	N	P	Ongoing	Jan-08	Dec-09	\$0	\$0	\$25,000
510	2159	Alameda Family Services	Awarded 2 year Grant Agreement as part of CSBG/OCAP RFP.	N	P	Ongoing	Jan-08	Dec-09	\$0	\$25,000	\$0
511	2159	ASSETS	Awarded 2 year MOU as part of CSBG/OCAP RFP.	N	P	Ongoing	Jan-08	Dec-09	\$46,000	\$0	\$0
512	2159	ASSETS	Awarded 2 year MOU as part of CSBG/OCAP RFP.	N	P	Ongoing	Jan-08	Dec-09	\$0	\$0	\$50,000
513	2159	ASSETS	Awarded 2 year MOU as part of CSBG/OCAP RFP, as per Reso: #81106 C.M.S	N	P	Ongoing	Jan-08	Dec-09	\$0	\$50,000	\$0
514	2159	Bay Area Legal Aid	Awarded 2 year Grant Agreement as part of CSBG/OCAP RFP.	N	P	Ongoing	Jan-08	Dec-09	\$46,000	\$50,000	\$0
515	2159	Bay Area Legal Aid	Awarded 2 year Grant.	N	P	Ongoing	Jan-08	Dec-09	\$0	\$0	\$50,000
516	2159	Bay Area Legal Aid	Awarded 2 year Grant Agreement as part of CSBG/OCAP RFP.	N	P	Ongoing	Jan-08	Dec-09	\$0	\$50,000	\$0
517	2159	EARN SF	AFI funded Families Building Wealth City-Wide IDA Pilot Project partner until 2012.	N	P	Ongoing	Jun-08	Dec-12	\$20,000	\$0	\$0
518	2159	EARN SF	AFI funded Families Building Wealth City-Wide IDA Pilot Project partner until 2012.	N	P	Ongoing	Jun-08	Dec-12	\$0	\$0	\$20,000
519	2159	EARN SF	AFI funded Families Building Wealth City-Wide IDA Pilot Project partner until 2012.	N	P	Ongoing	Jun-08	Dec-12	\$0	\$20,000	\$0
520	2159	First Place for Youth	Awarded 2 year Grant Agreement as part of CSBG/OCAP RFP.	N	P	Ongoing	Jan-08	Dec-09	\$46,000	\$0	\$0
521	2159	First Place for Youth	Awarded 2 year Grant Agreement as part of CSBG/OCAP RFP.	N	P	Ongoing	Jan-08	Dec-09	\$46,000	\$0	\$50,000
522	2159	First Place for Youth	Awarded 2 year Grant Agreement as part of CSBG/OCAP RFP.	N	P	Ongoing	Jan-08	Dec-09	\$0	\$50,000	\$0
523	2159	Oakland Municipal Credit Union	Families Building Wealth City-Wide IDA Pilot Project partner until 2012	N	P	Ongoing		Dec-12	\$45,000	\$0	\$0
524	2159	Oakland Municipal Credit Union	Families Building Wealth City-Wide IDA Pilot Project partner until 2012	N	P	Ongoing		Dec-12	\$0	\$0	\$45,000

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525	2159	Oakland Municipal Credit Union	Families Building Wealth City-Wide IDA Pilot Project partner until 2012	N	P	Ongoing		Dec-12	\$0	\$45,000	\$0
526	2159	Oakland Hunger Program	Awarded 2 year MOU as part of CSBG/OCAP RFP.	N	P	Ongoing	Jan-08	Dec-09	\$10,000	\$0	\$0
527	2159	Oakland Hunger Program	Awarded 2 year MOU as part of CSBG/OCAP RFP.	N	P	Ongoing	Jan-08	Dec-09	\$0	\$0	\$10,000
528	2159	Oakland Hunger Program	Awarded 2 year MOU as part of CSBG/OCAP RFP, as per Reso: #81106 C.M.S	N	P	Ongoing	Jan-08	Dec-09	\$0	\$10,000	\$0
529	2159	St. Mary's Center	Awarded 2 year Grant Agreement as part of CSBG/OCAP RFP.	N	P	Ongoing	Jan-08	Dec-09	\$0	\$0	\$50,000
530	2159	St. Mary's Center	Awarded 2 year Grant Agreement as part of CSBG/OCAP RFP.	N	P	Ongoing	Jan-08	Dec-09	\$46,000	\$0	\$0
531	2159	St. Mary's Center	Awarded 2 year Grant Agreement as part of CSBG/OCAP RFP.	N	P	Ongoing	Jan-08	Dec-09	\$0	\$50,000	\$0
532	2159	The Army Base Workforce Collaborative	Awarded 2 year Grant Agreement as part of CSBG/OCAP RFP.	N	P	Ongoing	Jan-08	Dec-09	\$0	\$0	\$50,000
533	2159	The Army Base Workforce Collaborative	Awarded 2 year Grant Agreement as part of CSBG/OCAP RFP.	N	P	Ongoing	Jan-08	Dec-09	\$46,000	\$0	\$0
534	2159	The Army Base Workforce Collaborative	Awarded 2 year Grant Agreement as part of CSBG/OCAP RFP.	N	P	Ongoing	Jan-08	Dec-09	\$0	\$50,000	\$0
535	2159	United Way of the Bay Area	Annual EITC Campaign/Marketing Grant Agreement with United Way as per	N	P	New	Jan-09	Dec-09	\$0	\$40,000	\$0
536	2159	Volunteers of America Bay Area	Awarded 2 year Grant Agreement as part of CSBG/OCAP RFP.	N	P	Ongoing	Jan-08	Dec-09	\$25,000	\$0	\$0
537	2159	Volunteers of America Bay Area	Awarded 2 year Grant Agreement as part of CSBG/OCAP RFP.	N	P	Ongoing	Jan-08	Dec-09	\$0	\$0	\$25,000
538	2159	Volunteers of America Bay Area	Awarded 2 year Grant Agreement as part of CSBG/OCAP RFP.	N	P	Ongoing	Jan-08	Dec-09	\$0	\$25,000	\$0
539	2160	Alameda County Memorandum of Understanding - the Henry Robinson Multi Service Center	A contact with Anka Behavioral Health, Inc. to manage the Henry Robinson Multi Service Center, and provide supportive services to 54 homeless families with children through a HUD Supportive Housing Program grant matched by Alameda County funds to assist families with transitional housing services.	N	P	Ongoing	Jul-08	Jun-09	\$250,000	\$250,000	\$250,000
540	2213	ACTIA - 21Day referral	Expand special transportation for senior and persons with disabilities	N	P	ongoing	7/1/2008	6/30/2010	\$50,000	\$44,500	\$0
541	2213	ACTIA - Grocery Retrun Trip	Expand special transportation for senior and persons with disabilities	N	P	Ongoing	7/1/2008	6/30/2010	\$85,955	\$65,430	\$0
542	2213	ACTIA - Out of ADA Transportation	Expand special transportation for senior and persons with disabilities	N	P	Ongoing	7/1/2008	6/30/2010	\$40,000	\$40,000	\$0
543	2213	ACTIA - Taxi up & Go	Expand special transportation for senior and persons with disabilities	N	P	Ongoing	7/1/2008	6/30/2010	\$51,842	\$91,630	\$0

CONTRACTS INCLUDED IN THE FY 2009-11 PROPOSED BUDGET

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544	2213	Bay Area Community Services	Provides senior shuttle service	N	P	ongoing	7/1/2008	6/30/2009	\$50,000	\$0	\$0
545	2213	Friendly Transportation (Taxi)	Provides cab for paratransit riders	N	P	ongoing	7/1/2009	6/30/2010	\$108,000	\$0	\$0
546	2213	Friendly Transportation (Van)	Provides wheelchair lift vans for paratransit riders	N	P	ongoing	7/1/2008	6/30/2009	\$7,500	\$0	\$0
547	2213	TBD	Provides wheelchair lift vans for paratransit riders	N	P	ongoing	7/1/2010	6/30/2011	\$0	\$0	\$7,500
548	2213	TBD	Provides wheelchair lift vans for paratransit riders	N	P	ongoing	7/1/2010	6/30/2011	\$0	\$0	\$7,500
549	2213	TBD	Provides senior shuttle service	N	P	ongoing	7/1/2010	6/30/2011	\$0	\$0	\$50,000
550	2213	TBD	Provides cab for paratransit riders	N	P	ongoing	7/1/2010	6/30/2011	\$0	\$0	\$108,000
551	2213	TBD	Provides wheelchair lift vans for paratransit riders	N	P	ongoing	7/1/2010	6/30/2011	\$0	\$0	\$383,000
552	2213	TBD	Provides wheelchair lift vans for paratransit riders	N	P	ongoing	7/1/2009	6/30/2010	\$0	\$7,500	\$0
553	2213	TBD	Provides wheelchair lift vans for paratransit riders	N	P	ongoing	7/1/2009	6/30/2010	\$0	\$7,500	\$0
554	2213	TBD	Provides senior shuttle service	N	P	ongoing	7/1/2009	6/30/2010	\$0	\$50,000	\$0
555	2213	TBD	Provides cab for paratransit riders	N	P	ongoing	7/1/2009	6/30/2010	\$0	\$108,000	\$0
556	2213	TBD	Provides wheelchair lift vans for paratransit riders	N	P	ongoing	7/1/2009	6/30/2010	\$0	\$383,000	\$0
557	2213	V.I.P. Transportation (Van)	Provides wheelchair lift vans for paratransit riders	N	P	ongoing	7/1/2008	6/30/2009	\$395,000	\$0	\$0
558	2213	Veterans Transportation (Taxi)	Provides cab for paratransit riders	N	P	ongoing	7/1/2008	6/30/2009	\$140,000	\$0	\$0
559	2213	Veterans Transportation (Taxi)	Provides cab for paratransit riders	N	P	ongoing	7/1/2010	6/30/2011	\$0	\$0	\$140,000
560	2213	Veterans Transportation (Taxi)	Provides cab for paratransit riders	N	P	ongoing	7/1/2009	6/30/2010	\$0	\$140,000	\$0
561	2213	Veterans Transportation (Van)	Provides wheelchair lift vans for paratransit riders	N	P	ongoing	7/1/2008	6/30/2009	\$7,500	\$0	\$0
562	2251	Alameda County Health Care Services Agency	Safe Passages Middle School Model	N	P	Ongoing	7/1/2008	6/30/2009	\$247,200	\$0	\$0
563	2251	Alameda County Interagency Children's Policy Council	Outreach to Sexually Exploited Minors	N	P	Ongoing	7/1/2008	6/30/2009	\$231,750	\$0	\$0
564	2251	Allen Temple	Project Choice	N	P	Ongoing	7/1/2008	6/30/2009	\$168,650	\$0	\$0
565	2251	Allen Temple/Youth Employment Partnership	Intensive Re-Entry Employment/Training	N	P	Ongoing	7/1/2008	6/30/2009	\$288,400	\$0	\$0
566	2251	Attitudinal Healing	Restorative Justice-RJOY Cole	N	P	Ongoing	7/1/2008	6/30/2009	\$210,750	\$0	\$0
567	2251	Bay Area Video Coalition	After School Job Training	N	P	Ongoing	7/1/2008	6/30/2009	\$77,250	\$0	\$0
568	2251	East Bay Agency For Children	Youth Outreach	N	P	Ongoing	7/1/2008	6/30/2009	\$154,500	\$0	\$0
569	2251	East Bay Asian Youth Center	Youth Outreach	N	P	Ongoing	7/1/2008	6/30/2009	\$206,000	\$0	\$0
570	2251	Family Violence Law Center	Youth Support Groups	N	P	Ongoing	7/1/2008	6/30/2009	\$151,785	\$0	\$0
571	2251	Family Violence Law Center	Mental Health Services	N	P	Ongoing	7/1/2008	6/30/2009	\$303,570	\$0	\$0
572	2251	Family Violence Law Center	Family Violence Intervention Unit	N	P	Ongoing	7/1/2008	6/30/2009	\$459,463	\$0	\$0
573	2251	Leadership Excellence	Youth Outreach	N	P	Ongoing	7/1/2008	6/30/2009	\$206,000	\$0	\$0
574	2251	Leadership Excellence	Sports & Recreation	N	P	Ongoing	7/1/2008	6/30/2009	\$46,865	\$0	\$0

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575	2251	OUSD	Second Step Curriculum	N	P	Ongoing	7/1/2008	6/30/2009	\$233,332	\$0	\$0
576	2251	OUSD	Peer Conflict Resolution	N	P	Ongoing	7/1/2008	6/30/2009	\$242,855	\$0	\$0
577	2251	Sports4Kids	Sports & Recreation	N	P	Ongoing	7/1/2008	6/30/2009	\$94,245	\$0	\$0
578	2251	TBD	PUBLIC SAFETY DISTRICT	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$28,030
579	2251	TBD	CAUGHT IN THE CROSSFIRE	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$79,428
580	2251	TBD	SECOND STEP	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$138,607
581	2251	TBD	RESTORATIVE JUSTICE TRAINING (RJT)	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$140,167
582	2251	TBD	AFTER SCHOOL JOBS	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$186,890
583	2251	TBD	MENTAL HEALTH	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$186,890
584	2251	TBD	SUMMER JOBS	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$186,890
585	2251	TBD	DATA BASE/TECHNICAL ASSISTANCE	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$186,890
586	2251	TBD	VPPSA SAFE PASSAGES	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$230,996
587	2251	TBD	OUTREACH TO SEXUALLY EXPLOITED YOUTH	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$261,646
588	2251	TBD	CRISIS RESPONSE	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$327,057
589	2251	TBD	VPPSA PROJECT CHOICE	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$350,418
590	2251	TBD	FAMILY VIOLENCE INTERVENTION (FVI)	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$420,502
591	2251	TBD	INTENSIVE REENTRY	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$641,310
592	2251	TBD	MAYOR'S STREET OUTREACH	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$736,540
593	2251	TBD	STREET OUTREACH/CONTRACTS	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$840,624
594	2251	TBD	PUBLIC SAFETY DISTRICTS	N	P	New	7/1/2009	6/30/2010	\$0	\$28,018	\$0
595	2251	TBD	CAUGHT IN THE CROSSFIRE	N	P	New	7/1/2009	6/30/2010	\$0	\$79,368	\$0
596	2251	TBD	SECOND STEP	N	P	New	7/1/2009	6/30/2010	\$0	\$138,507	\$0
597	2251	TBD	RESTORATIVE JUSTICE TRAINING (RJT)	N	P	New	7/1/2009	6/30/2010	\$0	\$140,068	\$0
598	2251	TBD	AFTER SCHOOL JOBS	N	P	New	7/1/2009	6/30/2010	\$0	\$186,754	\$0
599	2251	TBD	MENTAL HEALTH	N	P	New	7/1/2009	6/30/2010	\$0	\$186,754	\$0
600	2251	TBD	SUMMER JOBS	N	P	New	7/1/2009	6/30/2010	\$0	\$186,754	\$0
601	2251	TBD	GANG INTERVENTION	N	P	New	7/1/2009	6/30/2010	\$0	\$186,754	\$0
602	2251	TBD	VPPSA SAFE PASSAGES	N	P	New	7/1/2009	6/30/2010	\$0	\$230,825	\$0
603	2251	TBD	OUTREACH TO SEXUALLY EXPLOITED YOUTH	N	P	New	7/1/2009	6/30/2010	\$0	\$261,448	\$0
604	2251	TBD	CRISIS RESPONSE	N	P	New	7/1/2009	6/30/2010	\$0	\$326,813	\$0
605	2251	TBD	VPPSA PROJECT CHOICE	N	P	New	7/1/2009	6/30/2010	\$0	\$350,156	\$0
606	2251	TBD	FAMILY VIOLENCE INTERVENTION (FVI)	N	P	New	7/1/2009	6/30/2010	\$0	\$420,195	\$0
607	2251	TBD	INTENSIVE REENTRY	N	P	New	7/1/2009	6/30/2010	\$0	\$669,580	\$0
608	2251	TBD	MAYOR'S STREET OUTREACH	N	P	New	7/1/2009	6/30/2010	\$0	\$694,373	\$0
609	2251	TBD	STREET OUTREACH/CONTRACTS	N	P	New	7/1/2009	6/30/2010	\$0	\$842,284	\$0
610	2251	The Mentoring Center	Project Choice	N	P	Ongoing	7/1/2008	6/30/2009	\$168,650	\$0	\$0
611	2251	The Mentoring Center	Pathways to Change	N	P	Ongoing	7/1/2008	6/30/2009	\$505,950	\$0	\$0
612	2251	The Workfirst Foundation	Transitional Jobs	N	P	Ongoing	7/1/2008	6/30/2009	\$401,700	\$0	\$0
613	2251	Volunteers of America	Project Choice	N	P	Ongoing	7/1/2008	6/30/2009	\$168,650	\$0	\$0
614	2251	Volunteers of America	After School Job Training	N	P	Ongoing	7/1/2008	6/30/2009	\$281,954	\$0	\$0
615	2251	Youth Alive	Youth Outreach	N	P	Ongoing	7/1/2008	6/30/2009	\$180,250	\$0	\$0

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616	2251	Youth Employment Partnership	After School Job Training	N	P	Ongoing	7/1/2008	6/30/2009	\$77,250	\$0	\$0
617	2251	Youth Employment Partnership	After School Job Training	N	P	Ongoing	7/1/2008	6/30/2009	\$195,700	\$0	\$0
618	2251	Youth Employment Partnership	Summer Jobs	N	P	Ongoing	7/1/2008	6/30/2009	\$212,023	\$0	\$0
619	2251	Youth Uprising	Youth Outreach	N	P	Ongoing	7/1/2008	6/30/2009	\$134,590	\$0	\$0
620	2251	Youth Uprising	Sports & Recreation	N	P	Ongoing	7/1/2008	6/30/2009	\$46,865	\$0	\$0
621	2251	OPR - Sandboxes to Community Empowerment	Early Childhood Program	N	P	New	7/1/2010	6/30/2011	\$0	\$0	\$157,000
Non-GPF Subtotal:									\$29,715,732	\$31,506,528	\$29,326,710
Human Services Total:									\$29,895,732	\$31,686,528	\$29,506,710

AGENCY/DEPARTMENT: Public Works Agency

1	1010	RMT LANDSCAPING	Mandela Parkway Maintenance (1.1 Miles Of Landscaped Median)	N	S	Ongoing	19-Sep-08	19-Sep-09	\$110,000	\$110,000	\$110,000
2	1010	AT ROAD INC.	Vehicle Locator System, Gps	N	S	Ongoing	14-Apr-08	31-Mar-09	\$75,000	\$75,000	\$75,000
GPF Subtotal:									\$185,000	\$185,000	\$185,000
3	1710	Rental-Table, chairs, tents	Annual Earth Expo	N	S	Ongoing	1-Mar-09	Annual	\$6,500	\$10,000	\$10,000
4	1710	Technical Writing Services	Green Building technical writing services for City Marketing	N	P	New	1-Dec-08	Annual	\$5,000	\$10,000	\$10,000
5	1710	Residential Recycling Contamination Sampling	Residential Recycling Contract Compliance	N	P	New	Sep 2010	Jun 2012	\$0	\$7,000	\$7,000
6	1710	WMAC	Residential and small business recycling collection.	N	S	Ongoing	Jan 2005	Dec 2012	\$2,772,459	\$3,100,000	\$3,200,000
7	1710	CWS	Residential and small business recycling collection.	N	S	Ongoing	Jan 2005	Dec 2012	\$2,740,208	\$0	\$0
8	1710	Civicorps Schools	Recycling internship (job training for at-risk youth) to support of Recycling Hotline, recycling collection in City facilities, distribution of used motor oil recycling kits, delivery of recycling caddies to apartments, and other related as-need projects.	N	S	Ongoing	Aug 2007	Jul 2010	\$50,000	\$0	\$0
9	1710	Re-Bid Civicorps Schools Contract	Renew or replace expiring Civicorps Schools contract	N	S	New	Aug 2010	Jul 2014	\$0	\$0	\$0
10	1710	EMS and Sustainability Teams Development	Support for development and integration of a City of Oakland environmental management system (EMS) and internal sustainability teams	N	P	New	9-Jul-09	1-Jun-11	\$0	\$30,000	\$10,000
11	1710	Software for Sustainability Reporting	DIT-approved software application purchase for enabling web-based sustainability performance reporting	N	A	New	1-Jul-10	1-Jun-11	\$0	\$0	\$25,000
12	1710	Sustainability Report and Outreach Materials Development Support	Support for development of planned Sustainability Reports and other public education and outreach materials	N	P	New	9-Jul-09	1-Jun-11	\$0	\$15,000	\$10,000
13	1710	Sustainability Report and Outreach Materials	Printing of Sustainability Reports and other public education and outreach materials	N	P	New	9-Jul-09	1-Jun-11	\$0	\$5,000	\$5,000

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14	1710	Energy and Climate Action Plan / ICLEI - Local Governments for Sustainability U.S.A., Inc.	ICLEI is assisting City of Oakland staff in the Public Works Agency with developing the Oakland Energy and Climate Action Plan for reducing energy consumption and greenhouse gas emissions. ICLEI is tasked with performing technical analysis and drafting the Plan.	N	P	Ongoing	1-Dec-08	31-Dec-09	\$35,000	\$80,000	\$0
15	1710	System Re-design	Technical assistance for Zero Waste system design modelling and testing, and procurement	N	P	New	Jul 2009	Jun 2011	\$0	\$0	\$0
16	1720	Contract with Youth Employment Partnership for Excess Litter Fee Program	Provides jobs for youth.	N	P	Ongoing	7-06 to 6-07		\$225,341	\$225,341	\$225,341
17	1720	Ice machine - 7 Up company	provides ice for staff.	N	S	Ongoing	6-Jul-07		\$2,000	\$2,000	\$2,000
18	1720	Sanderson Safety Supply for raingear	Provides raingear and safety gear	N	A	Ongoing	6-Jul-07		\$10,000	\$10,000	\$10,000
19	1720	Aramark - For Raingear	Provides raingear and safety gear	N	A	Ongoing	6-Jul-07		\$7,000	\$7,000	\$7,000
20	1720	Sherwin Williams Paint for graffiti removal	Provides paint and supplies for graffiti abatement and street light/signal pole painting	N	A	Ongoing	6-Jul-07		\$40,000	\$40,000	\$40,000
21	1720	Contract with Youth Employment Partnership for Beautification Services	Summer youth program provides to youth environmental service-learning program designed to clean and green the city while providing employment opportunities for youth.	N	P	Ongoing	7-05 to 6-07		\$249,000	\$0	\$260,000
22	1720	Lake Merritt Institute	Coordination of volunteer efforts to clean Lake Merritt and surrounding parkland; public education and outreach relating to the Lake; compliance with 303(d) impaired water body listing; compliance with Clean Water Act	N	P	Ongoing	7-Jul-09	1-Jun-11	\$160,000	\$150,000	\$150,000
23	2154	C2 Alternatives	Distribution and promotion of proprietary environmental educational materials.	N	P	New	Sep 2008	Jun 2013	\$5,000	\$0	\$0
24	2159	Grand CA Construction and Development Inc.	Renovation at 173 Hunter Avenue two DHS owned Single Family House	N	C	Ongoing	19-Jun-08	19-Jan-09	\$101,848	\$101,848	\$101,848
25	2159	Grand CA Construction and Development Inc.	Renovation at 3501 Adeline St., two DHS owned Single Family House	N	C	Ongoing	19-Jun-08	19-Jan-09	\$112,143	\$112,143	\$112,143
26	2159	1936 84th Av. Renovation of a DHS owned single family residence./Garic Construction	Renovation of a single dwelling house for transitional housing program.	N	One Shot	New	19-Jun-08	19-Oct-08	\$76,935	\$76,935	\$0
27	2175	Green Business Technical Assistance	Solicit and assist businesses to become certified Green Businesses	N	P	New	Sep 2009	Sep 2011	\$0	\$50,000	\$50,000
28	2175	Jung Design	As-needed graphic design services	N	P	Ongoing	Jun 2008	May 2010	\$15,000	\$0	\$0
29	2175	Liu-Johnston Design	As-needed graphic design services	N	P	Ongoing	Jul 2008	Jun 2010	\$30,000	\$0	\$0
30	2175	A-Media	As-needed graphic design services	N	P	Ongoing	Jul 2008	Jun 2010	\$10,000	\$0	\$0
31	2175	Circle Point	As-needed graphic design services	N	P	Ongoing	Jul 2008	Jun 2010	\$10,000	\$0	\$0
32	2175	Gigantic Idea Studio	As-needed graphic design services	N	P	Ongoing	Jul 2008	Jun 2010	\$5,000	\$0	\$0
33	2175	As-Needed Graphic Design Services	Multiple on-call contracts to replace expiring contracts	N	P	New	Jul 2009	Jun 2011	\$0	\$0	On-call as needed
34	2175	ReCreate Art Contest & Exhibition	Curate reused art contest and exhibition	N	P	New	Jul 2009	May 2010	\$0	\$15,000	\$0
35	2175	ReCreate Art Contest & Exhibition	Curate reused art contest and exhibition	N	P	New	Jun 2010	May2013	\$0	\$0	\$20,000

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36	2175	Art & Soul Event Recycling Coordinator	Assist with AB 2176 compliance for recycling at venues & events	N	P	New	Jul 2009	Dec 2010	\$0	\$0	\$0
37	2175	Art & Soul Event Recycling Coordinator	Assist with AB 2176 compliance for recycling at venues & events	N	P	New	Feb 2011	Dec 2014	\$0	\$0	\$0
38	2175	Database Management Services	Assist in developing data analysis and management tools, & other specialized or customize IT services to aid recycling contract management, communications outreach contact management	N	P	New			\$0	\$0	\$5,000
39	2211	LED Traffic Signal Modules & Pedestrian Signals.	LED Traffic Signal Modules & Pedestrian Signals,	N	A	Ongoing			\$25,000	\$250,000	\$250,000
40	2211	MCCain Traffic Supply	Traffic Signal Controller Cabinets, McCain Traffic Supply	N	A	Ongoing			\$30,000	\$110,000	\$0
41	2310	Valley Crest, Boething Tree Land, Western Star Nursery	Purchase trees to be planted.	N	A	Ongoing			\$16,400	\$50,000	\$50,000
42	2310	J.R. Partners, John Deere, Ewing Irrigation Products	Purchase Reddy stakes and Arborguards for planting trees	N	A	Ongoing			\$12,860	\$30,000	\$30,000
43	2310	Give Something Back	Purchase Office Supplies	N	A	Ongoing			\$6,400	\$0	\$0
44	2310	First American Core Logic	Purchase Computer Hardware & Software	N	A	Ongoing			\$40,000	\$0	\$0
45	2310	Rosas Brothers Constuction	To cut and break-out concrete and back-fill with soil to create new tree wells.	N	A	Ongoing			\$37,500	\$115,000	\$115,000
46	2310	Independent Business Group, Pk Safety	Purchase safety clothing	N	A	Ongoing			\$6,000	\$10,000	\$10,000
47	2310	Bishop Company	Purchase specialty arboriculture tools (ropes, saddles, saws, etc)	N	A	Ongoing			\$21,250	\$25,000	\$25,000
48	2310	Lehigh Safety Shoe Co., The Cobblers	Purchase safety shoes, and climbing boots	N	A	Ongoing			\$6,690	\$8,500	\$750
49	2310	A-G Sod Farms Of Hollister	Purchase & Installation Of Sod	N	A	Ongoing	1-Dec-08	30-Nov-09	\$16,000	\$16,000	\$16,000
50	2310	American Soil Products	Topsoil	N	A	Ongoing	1-Sep-07	31-Aug-09	\$60,000	\$60,000	\$60,000
51	2310	East Bay Lawn Mower	Miscellaneous Power Tools For Landscaping	N	A	Ongoing	1-Jan-08	31-Mar-09	\$50,000	\$50,000	\$50,000
52	2310	Ewing Irrigation	Agricultural Supplies (Irrigation And Nursery)	N	A	Ongoing	31-Mar-09	20-Feb-10	\$130,000	\$130,000	\$130,000
53	2310	Markus Supply Ace Hardware	Maintenance Supplies, Live Plants	N	A	Ongoing	21-Aug-08	20-Aug-09	\$10,000	\$10,000	\$10,000
54	2310	Michelle Mo Od	Prescription Safety Glasses	N	P	Ongoing	18-Dec-07	31-Dec-09	\$50,000	\$25,000	\$25,000
55	2310	Naka Nursery	Nursery Plants, Live Plants	N	A	Ongoing	1-Sep-07	31-Dec-09	\$40,000	\$40,000	\$30,000

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Exhibit A

Item No.	Fund	Contract Title/Vendor Name	Description and Justification for Proposed Contract for Materials / Services	Able to Provide In-House? Y/N	*Type of Contract	Ongoing/ New	Beginning Date (Mo-Yr)	Ending Date (Mo-Yr)	FY 2008-09 Estimated Amount	FY 2009-10 Contract Amount (not-to-exceed)	FY 2010-11 Contract Amount (not-to-exceed)
56	2310	Neishi Brothers	Annual Bedding Plants	N	A	Ongoing	1-Sep-07	30-Sep-09	\$5,000	\$5,000	\$3,500
57	2310	Sierra Pacific Turf Supply	Fertilizers & Grass Seed	N	A	Ongoing	1-Sep-07	31-Aug-09	\$50,000	\$50,000	\$20,000
58	2310	Tmt Enterprises (Shelton Transfer)	Sand For Parks	N	A	Ongoing	17-Mar-09	30-Jun-09	\$15,000	\$15,000	\$15,000
59	2310	U-Save Power	Miscellaneous Power Tools For Landscaping	N	A	Ongoing	1-Nov-07	30-Oct-09	\$50,000	\$50,000	\$50,000
60	2310	Waste Management Systems	Wood Chips, Compost & Soil	N	A	Ongoing	8-Aug-08	8-Aug-09	\$10,000	\$10,000	\$10,000
61	3100	David Patzer	Eliminate the discharge of untreated sewage into local creeks, lakes and the Bay	N	S	Ongoing			\$25,000	\$155,000	\$155,000
62	4100	A & B Auto Co Inc	Towing of city-owned vehicles after business hours and for those vehicles larger than 8,500 GVW.	N	S	Ongoing	1-May-08	1-Apr-09	\$5,000	\$10,000	\$15,000
63	4100	Acme Fire Extinguisher	Services, rep, recharge fire extinguishers	N	A	Ongoing			\$50,000	\$50,000	\$50,000
64	4100	Adamson Industries/a division of Professional Police Supply.	Whelen light systems and Unitrol control units, parts, repair, labor, and warranty	N	A	Ongoing			\$50,000	\$100,000	\$100,000
65	4100	Albany Ford & Subaru	Ford car and truck warranty, parts and repair	N	S, A	Ongoing	8-Apr-09	1-Mar-09	\$150,000	\$150,000	\$200,000
66	4100	All American Rentals Inc	Rental of trucks, vans and equipment	N	S	Ongoing	1-Jun-08	1-Sep-09	\$35,000	\$50,000	\$50,000
67	4100	All Star Glass	Automotive & trucks safety glass	N	A	Ongoing			\$20,000	\$50,000	\$50,000
68	4100	American Cleanway Inc	Maintenance, repair and supplies for City-owned car wash	N	S, A	Ongoing	8-Jun-09	9-Mar-09	\$25,000	\$50,000	\$50,000
69	4100	Aquarius System	Parts for marine equipment	N	A	Ongoing			\$0	\$0	\$0
70	4100	Aramark Uniform Systems	Uniform supplier and laundry service	N	S	Ongoing			\$0	\$0	\$0
71	4100	AssetWorks (formerly Maximus)	FASuite fleet management system annual maintenance agreement	N	S	Ongoing	1-Jan-10	1-Dec-10	\$22,000	\$30,445	\$31,920
72	4100	B & B Vehicle Processing	Towing of city-owned vehicles after business hours and for those vehicles larger than 8,500 GVW; removal of junked vehicles/equipment.	N		Ongoing			\$5,000	\$10,000	\$15,000
73	4100	Barnes Group Inc	Automotive/equipment fasteners	N	A	Ongoing	1-Dec-08	1-Nov-09	\$25,000	\$50,000	\$52,500
74	4100	Bay Area Motorsports	No cost warranty repairs on OPD off-road motorcycles; parts	N	S, A	Ongoing	1-Sep-08	31-Aug-09	\$4,118	\$10,000	\$10,500
75	4100	Bay Area Oil Company Inc	Automotive/equipment lubricants	N	A	Ongoing	1-Mar-08	30-Jun-09	\$300	\$100,000	\$105,000
76	4100	Bay Area Parking Co	Jefferson St garage pool parking	N	S	Ongoing			\$0	\$0	\$0
77	4100	Bayshore International Trucks, Inc.	IH pts, rep	N	S	Ongoing			\$20,000	\$60,000	\$60,000
78	4100	Bob Dron Motorcycles	Harley-Davidson motorcycle warranty, parts, repair	N	S, A	Ongoing	1-Apr-08	31-Mar-09	\$1,500	\$60,000	\$63,000
79	4100	Bowman Distribution Barnes Group	Fasteners and shop supplies	N	A	Ongoing			\$0	\$0	\$0
80	4100	Bruce Vuong	Car, van and light truck repair	Y	S	Ongoing	1-Dec-06	30-Mar-09	\$39,494	\$160,000	\$168,000
81	4100	Buchanan Auto Electric	Alternator/magneto exchanges, parts	N	A	Ongoing	1-Jan-07	31-Mar-09	\$1,412	\$50,000	\$52,500
82	4100	Burton's Fire Inc	Aerial ladder certification provided by authorized manufacturers representatives; parts for fire apparatus	N	S, A	Ongoing	1-Apr-07	31-Mar-09	\$22,831	\$90,000	\$94,500
83	4100	Cal Line Equipment Inc	Hand tool parts and repair	N	S, A	Ongoing	3-May-07	30-Apr-09	\$661	\$4,999	\$5,249
84	4100	Chevron USA	Credit card fuel	N	A	Ongoing			\$50,000	\$50,000	\$50,000

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85	4100	City CarShare	carsharing service	N	S	Ongoing	1-Aug-06	31-Jul-07	\$100,000	\$100,000	\$105,000
86	4100	Clay Street Garage	Validated parking and monthly stall rental	N	A	Ongoing			\$25,000	\$25,000	\$25,000
87	4100	Crane Certification	Certification of cranes, personnel lifts, etc.	N	S	Ongoing			\$50,000	\$50,000	\$50,000
88	4100	Crime Scene Cleaners Inc	hazardous waste cleanup of polive vehicles (i.e., bodily waste, vomitus, blood)	N	S	Ongoing	3-May-08	30-Apr-09	\$4,229	\$4,999	\$5,249
89	4100	Cromer/East Bay Clarklift Equipment	forklift and trators parts	N	A	Ongoing	1-Aug-07	31-Jul-09	\$694	\$10,000	\$10,500
90	4100	Cummins West	Cummins engine diagnosis, parts	N	S, A	Ongoing	1-Apr-07	3-Mar-09	\$13,600	\$30,000	\$31,500
91	4100	Diamond Diesel Service	Diesel engine parts	N	A	Ongoing	1-Aug-07	31-Jul-09	\$12,800	\$15,000	\$15,750
92	4100	Diamond Diesel Service Inc.,	Parts, Repair diesel injectors, pumps, etc.	N	S	Ongoing			\$15,000	\$15,000	\$15,000
93	4100	Doc Bailey Construction Equipment	Simon cranes, Versalift equip maint, rep, pts, svc	N	S	Ongoing			\$30,000	\$30,000	\$30,000
94	4100	East Bay Ford Truck Sales Inc	Ford truck warranty adjustments, parts	N	S, A	Ongoing	1-Apr-07	31-Mar-09	\$3,227	\$180,000	\$189,000
95	4100	Enterprise Rent-a-Car	car and van rental	N	S	Ongoing	1-Jan-08	30-Jun-09	\$150,000	\$150,000	\$157,500
96	4100	FH Dailey Chevrolet	Chevrolet parts	N	A	Ongoing	1-Mar-08	28-Feb-09	\$5,254	\$7,000	\$7,350
97	4100	Fire Tech	Fire Equipment Certification	N	S	Ongoing			\$20,000	\$20,000	\$20,000
98	4100	Fischer Industrial Finishing Systems	Vehicle/equipment painting/finishing supplies	N	A	Ongoing	1-Aug-07	31-Jul-09	\$7,779	\$10,000	\$10,500
99	4100	Fleet Pride West Inc.	Hydraulic systems parts and repair	N	A	Ongoing	1-Mar-07	28-Feb-09	\$5,593	\$10,000	\$10,500
100	4100	Ford Store, The	Ford car and truck warranty, parts and repair	N	S, A	Ongoing	1-Mar-08	30-Jun-09	\$100,137	\$225,000	\$236,250
101	4100	Foss Upholstery	Vehicle/equipment upholstery repair	N	S	Ongoing	1-Sep-07	31-Aug-09	\$0	\$10,000	\$10,500
102	4100	George Oren Tire Specialists	Stock and non-stock automotive and equipment tires	N	A	Ongoing	1-Apr-07	30-Jun-08	\$19,921	\$190,000	\$199,500
103	4100	Glass Pro/Glass Masters	Automotive glass replacement, repair	N	S, A	Ongoing	1-Aug-07	30-Mar-09	\$19,808	\$50,000	\$52,500
104	4100	Golden Gate Truck Center	Freightliner and Sterling warratny, parts and repair	N	S, A	Ongoing	1-Apr-07	31-Mar-09	\$115	\$15,000	\$15,750
105	4100	Grainger, Inc.	Misc. hardware and supplies	N	A	Ongoing			\$30,000	\$30,000	\$30,000
106	4100	Hi Tech EVS	Aerial ladder certification provided by authorized manufacturers representatives; parts for fire apparatus	N	S, A	Ongoing	1-Aug-07	31-Jul-09	\$6,209	\$90,000	\$94,500
107	4100	High Street Hand Car Wash Corp	Marked and unmarked police vehicle car washing	Y	S	Ongoing	1-Oct-08	30-Sep-09	\$15,000	\$15,000	\$15,750
108	4100	Hoses Unlimited	Vehicle/equipment hose replacement, repair	N	S, A	Ongoing	1-Sep-07	30-Nov-08	\$0	\$12,000	\$12,600
109	4100	Hunter Parts and Service	Body Shop vehicle frame-straightening equipment maintenance and repair	N	S, A	Ongoing	3-May-07	30-Apr-09	\$4,999	\$4,999	\$5,249
110	4100	Monahan Paper Co.	Disposable Shop towels, Kimberly-Clark #41055	N	A	Ongoing			\$30,000	\$30,000	\$30,000
111	4100	Municipal Maintenance Equipment	Construction equipment warranty, parts, repair	N	S, A	Ongoing	1-Apr-07	31-Mar-09	\$44,887	\$70,000	\$73,500
112	4100	NAPA/General Auto Parts	Stock and non-stock automotive and equipment parts	N	A	Ongoing	1-Mar-07	1-Jul-09	\$301,877	\$3,700,000	\$3,885,000
113	4100	Nixon-Egli Equipment Company	Mobil/Atthey rep, pts, labor	N	S	Ongoing			\$50,000	\$50,000	\$50,000
114	4100	Olympian/Nella Oil	Automotive/equipment diesel and gasoline fuel	N	A	Ongoing	1-Aug-07	30-Sep-09	\$2,600,000	\$2,600,000	\$2,800,000
115	4100	Orpak USA, Inc	RNI 2000 fluel management system annual maintenance agreement	N	S	Ongoing	1-Jul-08	1-Jun-09	\$31,500	\$31,500	\$31,500
116	4100	Orpak USA, Inc	Fuel system modules, parts, repair	N	S, A	Ongoing	1-Sep-08	31-Aug-09	\$18,000	\$50,000	\$52,500

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117	4100	Outboard Motor Boat Shop	Boat motor warranty, parts and repair	N	S, A	Ongoing	1-Apr-07	31-Mar-09	\$8,050	\$10,000	\$10,500
118	4100	Pankey Radiator Shop Inc	Vehicle/equipment radiator replacement, parts, repair	N	S, A	Ongoing	1-Apr-07	31-Mar-09	\$4,098	\$10,000	\$10,500
119	4100	Pape Machinery Inc	Construction equipment warranty, parts, repair	N	S, A	Ongoing	1-Apr-07	31-Mar-09	\$12,093	\$50,000	\$52,500
120	4100	Parts Distribtuion Services Inc	Automotive/equipment parts	N	A	Ongoing	1-Nov-07	31-Oct-08	\$164	\$30,000	\$31,500
121	4100	Peninsula Color Service, LLC	Vehicle/equipment painting/finishing supplies	N	A	Ongoing	3-May-07	30-Apr-09	\$596	\$4,999	\$5,249
122	4100	Qiu Quality Auto Service Inc	Automotive/equipment body repair and painting	Y	S, A	Ongoing	7-Jan-08	31-Dec-09	\$48,298	\$180,000	\$189,000
123	4100	Rapac Network International	Fuel mgmt parts, service and Warranty	N	S	Ongoing			\$0	\$0	\$0
124	4100	Redding Petroleum	Full load delivery of unleaded/diesel fuel	N	A	Ongoing			\$0	\$40,000	\$40,000
125	4100	Ricker Machinery	Sweeper and construction equipment warranty, parts and repair	N	S, A	Ongoing	1-Nov-07	31-Oct-09	\$48,545	\$100,750	\$105,788
126	4100	Ryerson Steel	Metals for fabricating parts	N	A	Ongoing	28-Feb-07	1-Mar-09	\$1,233	\$7,000	\$7,350
127	4100	Safety Kleen Inc	Safety products and hazardous waste removal	N	S, A	Ongoing	1-Apr-07	31-Mar-09	\$3,789	\$25,000	\$26,250
128	4100	Snap-on Tools Corp.	Tools, mobile tool cabinets, auto equip, hand/custom tools, kits	N	A	Ongoing			\$0	\$0	\$0
129	4100	Specially Truck Parts	Truck parts	N	A	Ongoing	1-Aug-07	31-Jul-09	\$7,701	\$8,000	\$8,400
130	4100	Suds Machine	Marked and unmarked police vehicle car washing	Y	S	Ongoing	1-Apr-07	31-Mar-09	\$50,000	\$50,000	\$52,500
131	4100	Tec of California	GMC truck parts	N	A	Ongoing	1-Sep-07	30-Aug-09	\$32,946	\$60,000	\$63,000
132	4100	TEC Truck Center	GMC trk rep, pts, labor, warranty adj	N	S	Ongoing			\$0	\$0	\$0
133	4100	Tennant Company	Sidewalk scrubber parts	N	A	Ongoing	1-Apr-07	31-Mar-09	\$1,289	\$20,000	\$21,000
134	4100	Terex Utilities West	Terex and Effer lift and crane equipment warranty, parts and repair	N	S, A	Ongoing	1-Jan-08	30-Jun-09	\$103,999	\$150,000	\$157,500
135	4100	Termco Spray Technology	Sprayer parts	N	A	Ongoing	1-Aug-07	31-Jul-09	\$6,481	\$7,000	\$7,350
136	4100	Thiel's Tire	Truck and construction equipment tires	N	A	Ongoing	1-Sep-07	31-Aug-09	\$26,726	\$50,000	\$52,500
137	4100	Turf and Industrial Equipment	John Deere warranty, parts and repair	N	S, A	Ongoing	31-Mar-07	30-Apr-09	\$9,168	\$20,000	\$21,000
138	4100	Turf Star Inc	Toro equipment parts, warranty, repair	N	S, A	Ongoing	1-Aug-07	31-Jul-09	\$28,365	\$40,000	\$42,000
139	4100	U.S. Spring Service	Vehicles spring rep, repl	N	A	Ongoing			\$0	\$0	\$0
140	4100	Union Rubber Company Inc	Small hand tools, tire supplies	N	A	Ongoing	1-May-07	30-Apr-09	\$0	\$12,000	\$12,600
141	4100	United Rotary Brush Inc	Sweeper gutter and main brooms, parts	N	A	Ongoing	1-Jun-08	30-Jun-09	\$18,595	\$100,000	\$105,000
142	4100	Universal Fleet Supply Inc	Non-stock automotive/equipment parts	N	A	Ongoing	1-Nov-07	31-Oct-08	\$0	\$30,000	\$31,500
143	4100	Unocal 76 Truck Stop	Propane fuel	N	A	Ongoing	1-Apr-07	31-Mar-09	\$17,748	\$20,000	\$21,000
144	4100	US Spring Service	Vehicle/equipment springs and spring repair	N	S, A	Ongoing	1-Apr-07	31-Mar-09	\$866	\$20,000	\$21,000
145	4100	U-Save Power Equipment	Small engine parts, repair	N	S, A	Ongoing	1-Jan-07	31-Oct-09	\$28,010	\$35,000	\$36,750
146	4100	Vaden Industries, inc.	RNI system maint, repair and parts	N	S	Ongoing			\$25,000	\$25,000	\$25,000
147	4100	Valley Power Systems, Inc.	Parts, labor, maint., testing & cert of aerial ladder apparatus	N	S	Ongoing			\$75,000	\$75,000	\$75,000
148	4100	Weco Industries LL	Power rodder, sewer equipment parts, repair	N	S, A	Ongoing	1-Jan-08	31-Dec-09	\$100,000	\$100,000	\$105,000
149	4100	Western States Oil Company	Less-than-full load delivery diesel and gasoline	N	A	Ongoing	1-Aug-08	31-Jul-09	\$400,000	\$400,000	\$420,000
150	4100	Western Truck Fabrication	Truck body repair	N	S, A	Ongoing	1-May-08	30-Apr-09	\$13,154	\$30,000	\$31,500

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151	4400	Bps Reprographic	Citywide Contract For Blueprints And Misc. Duplicating Services	N	S	Ongoing	1-Feb-08	31-Jan-09	\$150,000	\$150,000	\$150,000
152	4400	Graybar Electric Company	Citywide Electrical Supplies	N	A	Ongoing	1-Feb-08	31-Jan-10	\$575,000	\$575,000	\$575,000
153	4400	J & S Equipment Inc	Tagaway & Taganator Graffiti Remover	N	A	Ongoing	7-Aug-08	6-Aug-09	\$10,000	\$10,000	\$10,000
154	4400	Kelly-Moore Paint Co	Paint, Varnish And Accessories	N	A	Ongoing	25-Jun-08	6-Oct-09	\$100,000	\$100,000	\$100,000
155	4400	Recyclights	Recycling/Disposal Of Fluorescent Lights	N	S	Ongoing	1-Oct-08	30-Sep-09	\$25,000	\$25,000	\$25,000
156	4400	Sherwin-Williams Paint Co	Paint & Paint Sundries [Citywide]	N	A	Ongoing	25-Jun-08	30-Jun-09	\$100,000	\$100,000	\$100,000
157	4400	Tot-Turf Aka Robertson Industries Inc.	Playground Surfacing	N	A	Ongoing	1-Aug-08	31-Jul-09	\$30,000	\$30,000	\$30,000
158	4400	West-Lite Supply Co	Lamps/Lighting, Interior/Exterior [Citywide]	N	A	Ongoing	1-Mar-09	28-Feb-10	\$150,000	\$150,000	\$150,000
159	4400	Wyse Lighting & Hardware	Electrical & Hardware Supplies	N	A	Ongoing	13-Aug-08	30-Sep-09	\$100,000	\$100,000	\$100,000
160	4400	A Total Fire Protection Company	Citywide Fire Sprinkler Maintenance & Inspection	N	S	Ongoing	31-Oct-07	31-Dec-09	\$50,000	\$50,000	\$50,000
161	4400	A-1 Septic Tank Service	Citywide Septic Tank Maintenance & Repair	N	S	Ongoing	14-Mar-07	31-Dec-09	\$50,000	\$50,000	\$50,000
162	4400	Aaa Fire Protection Services	Citywide Fire Suppression [Ansul Systems] Services	N	S	Ongoing	16-Jan-08	15-Jan-10	\$10,000	\$10,000	\$10,000
163	4400	Acme Fire Extinguisher	Citywide Fire Extinguisher Maintenance & Repair	N	S	Ongoing	1-Sep-07	31-Dec-09	\$50,000	\$50,000	\$50,000
164	4400	Airgas Ncn	Plasma Cutting Materials & Accessories	N	A	Ongoing	23-Feb-09	28-Feb-10	\$18,000	\$18,000	\$18,000
165	4400	American Cleanway	Maintenance Of Vehicle Wash & Waste Systems	N	S	Ongoing	1-Apr-08	31-Mar-09	\$50,000	\$50,000	\$50,000
166	4400	American Industrial Supply	Plumbing Supplies	N	A	Ongoing	29-Sep-07	31-Mar-09	\$6,000	\$6,000	\$6,000
167	4400	Cal Steam-East Bay	Citywide Misc Plumbing Supplies	N	A	Ongoing	1-Dec-07	31-Jul-09	\$100,000	\$100,000	\$100,000
168	4400	Carrier Corporation	Hvac Systems Repair And Installation	N	C	Ongoing	1-May-06	30-Jun-09	\$222,356	\$222,356	\$222,356
169	4400	City Electric Ced	Citywide Electrical Supplies	N	A	Ongoing	1-Jan-08	31-Dec-09	\$400,000	\$400,000	\$400,000
170	4400	Controlco	Hvac Parts	N	A	Ongoing	28-Feb-09	28-Feb-10	\$50,000	\$50,000	\$50,000
171	4400	Eco/Airpure	Air Filters	N	A	Ongoing	1-Jul-05	30-Jun-09	\$49,999	\$49,999	\$49,999
172	4400	Evenflow Plumbing	Sewer Repairs	N	S	Ongoing	17-Sep-08	31-Aug-09	\$50,000	\$50,000	\$50,000
173	4400	Global Steel Products	Toilet Partitions	N	A	Ongoing	1-Sep-07		\$5,000	\$5,000	\$5,000
174	4400	Grainger	Citywide Plumbing, Electrical & Construction Hardware & Supplies	N	A	Ongoing	22-Jan-08	30-Nov-09	\$300,000	\$300,000	\$300,000
175	4400	Groeniger & Company	Citywide Plumbing Equipment & Supplies	N	A	Ongoing	1-Feb-08	31-Jan-10	\$50,000	\$50,000	\$50,000

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176	4400	Grundfos Cbs Inc.	Citywide Paco Pumps, Sewer & Irrigation Supplies	N	A	Ongoing	1-Jul-08	25-Jun-09	\$175,000	\$175,000	\$175,000
177	4400	Johnstone Supply	Hvac Controls And Appliance Parts	N	A	Ongoing	1-May-08	30-Apr-09	\$50,000	\$50,000	\$50,000
178	4400	Lincoln Equipment Inc	Pool Supplies & Repairs	N	S	Ongoing	1-Jun-08	31-May-09	\$50,000	\$50,000	\$50,000
179	4400	R & S Overhead Garage Door	Citywide Fire Doors & Gates Installation & Repair	N	S	Ongoing	1-Aug-08	31-Jul-09	\$50,000	\$50,000	\$50,000
180	4400	Ricker Machinery Co	Street Sweeper Repair	N	S	Ongoing	1-Nov-08	31-Oct-09	\$100,750	\$100,750	\$100,750
181	4400	Rubenstein Supply Co	Citywide Plumbing Supplies & Misc	N	A	Ongoing	1-May-06	31-Dec-09	\$50,000	\$50,000	\$50,000
182	4400	Sanact Inc Dbs Roto-Rooter	Sewer Cleaning Services	N	S	Ongoing	1-Sep-07	30-Jun-09	\$50,000	\$50,000	\$50,000
183	4400	Seven-Up Bottling Co	Ice Making & Dispensing Machines	N	S	Ongoing	11-Aug-08	11-Aug-09	\$50,000	\$50,000	\$50,000
184	4400	Sexauer Inc [J.A.]	Specialty Plumbing Supplies	N	A	Ongoing	1-Oct-06	31-Dec-09	\$49,500	\$49,500	\$49,500
185	4400	Sulzer Pumps Of Houston	Pump Repair & Replacement [Citywide]	N	S	Ongoing	1-Mar-08	31-Dec-09	\$50,000	\$50,000	\$50,000
186	4400	Tague's Plumbing & Heating	Testing Services, Backflow Valves	N	S	Ongoing	1-Oct-07	30-Jan-10	\$50,000	\$50,000	\$50,000
187	4400	Vaden Industries	Fuel System Maintenance, Inspection & Repair	N	S	Ongoing	1-Sep-09	31-Aug-10	\$75,000	\$75,000	\$75,000
188	4400	Valley Power Systems Inc	Service Power Generators	N	S	Ongoing	1-Apr-08	31-Mar-10	\$150,000	\$150,000	\$150,000
189	4400	Webb's Pest Control	Pest Control, Indoor -- Just Ants	N	S	Ongoing	1-Jun-06	31-Dec-09	\$50,000	\$50,000	\$50,000
190	4400	Ace Hardware & Supply Grand Ave	Minor Maintenance Supplies, Live Plants	N	A	Ongoing	23-May-07	31-Dec-09	\$30,000	\$30,000	\$30,000
191	4400	All American Rentals	Tool Repair & Rental	N	S	Ongoing	1-Oct-07	30-Sep-09	\$25,000	\$25,000	\$25,000
192	4400	American Metals	Miscellaneous Metals For Specialty Fabricated Items	N	A	Ongoing	1-Jan-08	30-Jun-09	\$10,000	\$10,000	\$10,000
193	4400	Anderson Carpet & Linoleum	Floor Covering & Installation	N	S	Ongoing	29-Apr-07	31-Dec-09	\$75,000	\$75,000	\$75,000
194	4400	Chain Link Fence & Supply	Fence And Gate Installation And Supplies	N	S	Ongoing	1-Nov-07	30-Nov-09	\$75,000	\$75,000	\$75,000
195	4400	Citywide Aramark Uniform Services	Citywide Uniforms & Work Clothes	N	S	Ongoing	21-Apr-08	21-Apr-09	\$100,000	\$100,000	\$100,000
196	4400	East Bay Glass	Window Glass Repair & Installation	N	C	Ongoing	1-Jan-08	31-Dec-09	\$225,000	\$225,000	\$225,000
197	4400	Economy Lumber	Construction Supplies	N	A	Ongoing	1-Aug-08	31-Jul-09	\$60,000	\$60,000	\$60,000
198	4400	Golden Gate Sheet Metal	Sheet Metal Goods	N	A	Ongoing	3-Mar-08	3-Apr-09	\$5,000	\$5,000	\$5,000
199	4400	Hanson Aggregates	Sand	N	A	Ongoing	30-Jun-08	1-May-09	\$250,000	\$250,000	\$250,000

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200	4400	Hilti Inc	Hilti Tools, Parts & Repair Services	N	S	Ongoing	1-Sep-08	31-Aug-09	\$5,000	\$5,000	\$5,000
201	4400	Home Depot	Citywide Miscellaneous Tools & Materials, Live Plants	N	A	Ongoing	1-Jan-09	31-Dec-09	\$250,000	\$250,000	\$250,000
202	4400	Martin Madsen Co	Sheet Metal Goods	N	A	Ongoing	29-Feb-08	3-Apr-09	\$5,000	\$5,000	\$5,000
203	4400	Mavry Welding Supply	Welding Equipment & Supply	N	A	Ongoing	1-Mar-09	28-Feb-09	\$20,000	\$20,000	\$20,000
204	4400	Merrill Sign Co	Signage	N	A	Ongoing	1-Jun-08	31-May-09	\$5,000	\$5,000	\$5,000
205	4400	Oakland United Studios	Window Shades And Coverings	N	A	Ongoing	22-Jan-08	31-Dec-09	\$20,000	\$20,000	\$20,000
206	4400	Piedmont Lumber	Fine Hardwood Lumber	N	A	Ongoing	1-Jul-08	30-Jun-09	\$50,000	\$50,000	\$50,000
207	4400	Roofing Supply Group Of Oakland	Roofing Materials & Supplies	N	A	Ongoing	1-Dec-08	30-Nov-09	\$61,000	\$61,000	\$61,000
208	4400	Ross Recreation Equipment Co	Playground Equipment, Parts & Misc	N	A	Ongoing	14-Nov-06	28-Feb-10	\$14,999	\$14,999	\$14,999
209	4400	Russo Windows & Doors	Wood Doors & Frames	N	C	Ongoing	22-Apr-08	21-Apr-09	\$10,000	\$10,000	\$10,000
210	4400	Safeway Sign Co	Signage (City/County Piggyback W Sf)	N	A	Ongoing	1-Jan-07	31-Dec-09	\$100,000	\$100,000	\$100,000
211	4400	United Rentals Northwest	Barricade Equipment Rental & Repair	N	S	Ongoing	31-Jan-09	30-Jan-10	\$42,000	\$42,000	\$42,000
212	4400	Wilco Supply	Security Hardware	N	A	Ongoing	1-Oct-08	30-Sep-09	\$50,000	\$50,000	\$50,000
213	4400	Bayview Environmental Services Co	Certified Mold, Asbestos, Lead Paint & Hazmat Abatement Services Contractor	N	P	New	20-Mar-09	19-Mar-10	\$14,500	\$41,500	\$41,500
214	4400	OTG EnviroEngineering	Regular hydrogen peroxide injections to reduce subsurface contamination at MSC	N	P	New	9-Jul-09	11-Jun-11	Not applicable	\$75,000	\$75,000
215	4400	To be determined	Removal and disposal of large-quantity soils classified as hazardous waste	N	C	New	9-Jul-09	11-Jun-11	Not applicable	\$100,000	\$100,000
216	4450	Lawrence Berkeley National Laboratory	Testing Electronic Ballasts for High Pressure Sodium Lamps	N	P	Ongoing	24-Jul-08	31-Jan-11	\$10,100	\$10,100	\$10,100
217	4450	TBD Negotiating with Martin Company	Swimming Pool Energy Efficiency Improvements	N	P	New	30-Apr-09	30-Apr-11	\$0	\$256,000	\$256,000
218	4450	TBD	Lighting Phase 8	Partially	P	New	30-Sep-09	30-Sep-12	\$0	\$140,000	\$140,000
219	4450	Controlled Energy	Lighting Phase 7	Partially	P	Ongoing	29-Jun-06	29-Jun-09	\$201,542	\$250,000	\$0
220	4450	Navigant Consulting	Analysis of Renewable Energy Alternatives	N	P	Ongoing	31-Mar-09	31-Dec-09	\$0	\$120,000	\$0
221	7760	Oakland Computer Company	Purchase of up to 25 additional laptops to deploy to Public Works crews used to receive and complete work orders. Information entered feeds directly to Cityworks maintenance management system.	N	A	New	1-Sep-09	1-Oct-09	\$0	\$100,000	\$0
222	7760	Azteca Systems, Inc.	Software maintenance and update support for Cityworks maintenance management system.	N	S	Ongoing	1-Mar-10	1-Mar-12	\$0	\$100,000	\$100,000
223	7760	Citrix Systems	Server license to support use of Cityworks maintenance management system.	N	S	Ongoing	1-Jan-10	31-Dec-12	\$0	\$8,000	\$8,000

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224	7760	ESRI	Advanced server licenses for GIS-related applications.	N	S	Ongoing			\$0	\$25,000	\$25,000
225	7760	Microsoft, Inc.	Enterprise Agreement for all Public Works computers.	N	S	Ongoing	1-Jul-09	1-Jun-11	\$110,000	\$110,000	\$120,000
226	7760	Networkfleet, Inc.	Data services for Automated Vehicle Locators (AVL)	N	S	New	1-Jul-09	1-Jun-11	\$0	\$37,500	\$37,500
227	7760	Vestra, Inc.	Technical consulting services for additional configuration of Cityworks - such as adding City Facilities Management and Maintenance.	N	P	Ongoing	1-Sep-09	1-Sep-11	\$0	\$50,000	\$0
228	7760	Hewlett Packard, Inc.	Server maintenance and repair.	N	S	Ongoing	1-Jul-09	1-Jun-11	\$15,000	\$15,000	\$15,000
229	7760	Active Newwork	PWA website content management and hosting.	N	S	Ongoing	1-Jul-09	1-Jun-11	\$10,000	\$10,000	\$10,000
230	2211/ 2310	Graybar Electric Co., Inc.	Electrical Supplies	N	A	Ongoing			\$250,000	\$575,000	\$0
231	2211/ 2310	Francisco Electric	Standard & Ornamental Streetlight & Traffic Signal Standards.	N	A	Ongoing			\$125,000	\$336,000	\$0
232	2211/ 2310		Trench Contract	N	S	Ongoing			\$650,000	\$750,000	\$750,000
233	*	Acc Environmental	As-needed Hazardous Materials/Waste Services (asbestos, lead-based paint, mold, misc. hazardous wastes)	N	P	Ongoing	1-Jul-08	1-Jun-11	\$25,000	\$250,000	\$250,000
234	*	Ihi	As-needed Hazardous Materials/Waste Services (asbestos, lead-based paint, mold, misc. hazardous wastes)	N	P	Ongoing	1-Jul-08	1-Jun-11	\$25,000	\$250,000	\$250,000
235	*	Mactec Engineering	As-needed Hazardous Materials/Waste Services (asbestos, lead-based paint, mold, misc. hazardous wastes)	N	P	Ongoing	1-Jul-08	1-Jun-11	\$75,000	\$250,000	\$250,000
236	*	Psi	As-needed Hazardous Materials/Waste Services (asbestos, lead-based paint, mold, misc. hazardous wastes)	N	P	Ongoing	1-Jul-08	1-Jun-11	\$25,000	\$250,000	\$250,000
237	*	Sca	As-needed Hazardous Materials/Waste Services (asbestos, lead-based paint, mold, misc. hazardous wastes)	N	P	Ongoing	1-Jul-08	1-Jun-11	\$50,000	\$250,000	\$250,000
238	*	Amec Geomatrix	As-needed General Environmental Services (Phase I and II environmental site assessments, remedial action plans, regulatory compliance, etc.)	N	P	Ongoing	1-Nov-08	1-Jun-11	\$75,000	\$750,000	\$750,000
239	*	Baseline	As-needed General Environmental Services (Phase I and II environmental site assessments, remedial action plans, regulatory compliance, etc.)	N	P	Ongoing	1-Jul-08	1-Jun-11	\$50,000	\$750,000	\$750,000

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240	*	Eki	As-needed General Environmental Services (Phase I and II environmental site assessments, remedial action plans, regulatory compliance, etc.)	N	P	Ongoing	1-Jul-08	1-Jun-11	\$250,000	\$750,000	\$750,000
241	*	Ensr	As-needed General Environmental Services (Phase I and II environmental site assessments, remedial action plans, regulatory compliance, etc.)	N	P	Ongoing	1-Jul-08	1-Jun-11	\$25,000	\$750,000	\$750,000
242	*	Fugro	As-needed General Environmental Services (Phase I and II environmental site assessments, remedial action plans, regulatory compliance, etc.)	N	P	Ongoing	1-Jul-08	1-Jun-11	\$250,000	\$750,000	\$750,000
243	*	Kleinfelder	As-needed General Environmental Services (Phase I and II environmental site assessments, remedial action plans, regulatory compliance, etc.)	N	P	Ongoing	1-Jul-08	1-Jun-11	\$500,000	\$750,000	\$750,000
244	*	Lfr	As-needed General Environmental Services (Phase I and II environmental site assessments, remedial action plans, regulatory compliance, etc.)	N	P	Ongoing	1-Nov-08	1-Jun-11	\$100,000	\$750,000	\$750,000
245	*	Mactec Engineering	As-needed General Environmental Services (Phase I and II environmental site assessments, remedial action plans, regulatory compliance, etc.)	N	P	Ongoing	1-Jul-08	1-Jun-11	\$100,000	\$750,000	\$750,000
246	*	Ninyo & Moore	As-needed General Environmental Services (Phase I and II environmental site assessments, remedial action plans, regulatory compliance, etc.)	N	P	Ongoing	1-Nov-08	1-Jun-11	\$200,000	\$750,000	\$750,000
247	*	Northgate	As-needed General Environmental Services (Phase I and II environmental site assessments, remedial action plans, regulatory compliance, etc.)	N	P	Ongoing	1-Jul-08	1-Jun-11	\$100,000	\$750,000	\$750,000
248	*	Treadwell & Rollo	As-needed General Environmental Services (Phase I and II environmental site assessments, remedial action plans, regulatory compliance, etc.)	N	P	Ongoing	1-Jul-08	1-Jun-11	\$25,000	\$750,000	\$750,000
249	*	Urs	As-needed General Environmental Services (Phase I and II environmental site assessments, remedial action plans, regulatory compliance, etc.)	N	P	Ongoing	1-Nov-08	1-Jun-11	\$50,000	\$750,000	\$750,000
250	*	A1 Septic Tank Services Inc	Clean 105th Ave Pump Station	N	S	Ongoing			\$20,000	\$20,000	\$20,000
251	*	Cues	Sewer Inspection Equipment	N	A	Ongoing			\$50,000	\$50,000	\$50,000
252	*	Dw Pumps, Inc.	Emergency On-Call Sewer Repair	N	S	Ongoing			\$50,000	\$50,000	\$50,000
253	*	Groeniger & Company	Plumbing Equipment & Supplies	N	A	Ongoing			\$50,000	\$50,000	\$50,000
254	*	Grundfos Cbs, Inc. (Paco/	Reapir Pumps	N	S	Ongoing			\$175,000	\$175,000	\$175,000
255	*	Hanson Agreegates (Berkeley	Rock and Asphalt Paving Materials	N	A	Ongoing			\$250,000	\$250,000	\$250,000
256	*	Misson Clay Products	Vitrified Clay Pipe	N	A	Ongoing			\$50,000	\$50,000	\$50,000
257	*	Municipal Maint (Equipment)	Repairs of Hydro Flusher	N	A	Ongoing			\$70,000	\$70,000	\$70,000
258	*	Aramark Uniform Services	Uniforms Rental and Cleaning	N	A	Ongoing			\$100,000	\$100,000	\$100,000

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259	*	United Rentals	Trench shield, barricade quip, parts rental and repairs	N	A	Ongoing			\$42,000	\$42,000	\$42,000
260	*	Grainger	Misc. Tools	N	A	Ongoing			\$300,000	\$300,000	\$300,000
261	*	Weco Industries	Repairs of Power Rodder/parts	N	A	Ongoing			\$100,000	\$100,000	\$100,000
262	*	Aquatic Environments Inc.	Harvest and dispose of widgeon grass	N	A	Ongoing			\$68,000	\$128,000	\$128,000
263	*	Economy Lumber Co.	Lumber	N	A	Ongoing			\$50,000	\$50,000	\$50,000
264	*	Gallagher & Burk Inc.	Asphalt Paving Materials	N	A	Ongoing			\$500,000	\$500,000	\$500,000
265	*	Sanderson Safety Supply	Raingear	N	A	Ongoing			\$50,000	\$50,000	\$50,000
266	*	Right Away Redy Mix Inc.	Concrete	N	A	Ongoing			\$50,000	\$50,000	\$50,000
267	*	Reed And Graham	Crack Sealant	N	A	Ongoing			\$50,000	\$50,000	\$50,000
268	*	Unocal 76 Truck Corp	Fuel	N	A	Ongoing			\$20,000	\$20,000	\$20,000
269	*	White Cap Industries	Armor Title /Construction Materials	N	A	Ongoing			\$50,000	\$50,000	\$50,000
270	*	All American Rental	Trucks Rentals	N	A	Ongoing			\$0	\$0	\$25,000
271	*	Chain Link Fence And Supply	Fencing	N	A	Ongoing			\$75,000	\$75,000	\$75,000
272	*	Enviro-Health Corp	Enzymes	N	A	Ongoing			\$0	\$0	\$30,000
273	*	Industrial Safety Supply Corp	Gas Detector, Safety Supplies	N	A	Ongoing			\$0	\$0	\$60,000
274	*	U-Save Power Equipment	Power Equipment Tools	N	A	Ongoing			\$50,000	\$50,000	\$50,000
275	*	Iteris Inc.	Video Detectors, Synchronex and etc..	N	A	Ongoing			\$30,000	\$250,000	\$250,000
276	*	One Year Term Contract For Misc. Electrical Work @City Facilities./ Ray's Electric	Term Contract for misc. electrical work.	N	Term, annual contract.	Ongoing	1-Jan-09	31-Dec-10	\$984,940	As needed, not identified	\$0
277	*	One Year Term Contract For Misc. Roof Repairs, Retrofit, Or Replacement @City Facilities./ Fidelity Roofing	Term Contract for misc. roof replacements.	N	Term, annual contract.	Ongoing	8-Aug-08	7-Aug-09	\$562,233	As needed, not identified	\$0
278	*	One Year Term Contract For Hazardous Material Abatement @ Various City Facilities./ Janus Corp.	Remove of building's hazardous materials such as asbestos, lead, and mold.	N	Term, annual contract.	Ongoing	9-Feb-09	8-Feb-10	\$121,680	As needed, not identified	\$0
279	*	A-1 Septic Tank Service Inc.	Septic Tank Maintenance and Repair	N	S	Ongoing	14-Mar-07	31-Dec-09	\$30,000	\$50,000	\$50,000
280	*	Aaa Fire Protection Services, Inc.	Fire suppression service & repairs	N	S	Ongoing	16-Jan-08	31-Dec-09	\$5,000	\$10,000	\$10,000
281	*	Abc Security Service Inc	Security Guard Services	N	P	Ongoing	1-Apr-04	31-Aug-09	\$1,000,000	\$4,900,000	\$4,900,000
282	*	Ace Hardware	Maintenance Supplies	N	A	Ongoing	23-May-07	31-Dec-09	\$10,000	\$30,000	\$30,000
283	*	Acme Fire Extinguisher	Fire Ext. Services	N	S	Ongoing	1-Sep-07	31-Dec-09	\$30,000	\$50,000	\$50,000
284	*	Airgas Ncn Inc	Welding Equipment And Supplies	N	A	Ongoing	23-Feb-09	23-Feb-10	\$5,000	\$10,000	\$10,000
285	*	Allied Refrigeration Inc	Air Conditioning And Refrigeration Equipment	N	S	Ongoing	1-Jul-08	30-Jun-09	\$15,000	\$30,000	\$30,000
286	*	Anderson Carpet And Linoleum	Floor Covering And Installation	N	A	Ongoing	9-Apr-07	31-Dec-09	\$20,000	\$75,000	\$75,000
287	*	Aramark Uniform Services Inc	Weekly Rental Of Work Garments	N	S	Ongoing	21-Apr-09	20-Apr-10	\$20,000	\$100,000	\$100,000
288	*	A Total Fire Protection Co	Fire Sprinkler/Extinguisher Systems - Maint. And Inspection	N	S	Ongoing	31-Oct-07	31-Dec-09	\$5,000	\$50,000	\$50,000
289	*	Cal Steam East Bay	Plumbing Supplies	N	S	Ongoing	1-Dec-07	31-Jul-09	\$20,000	\$100,000	\$100,000
290	*	Carrier Corp.	Hvac Services	N	P	Ongoing	1-May-06	30-Jun-09	\$100,000	\$222,356	\$222,356
291	*	Ced City Electric Supply	Electrical Supplies	N	A	Ongoing	1-Jan-08	31-Dec-09	\$200,000	\$400,000	\$400,000
292	*	Controlco	Hvac Parts	N	A	Ongoing	1-Mar-08	28-Feb-10	\$20,000	\$50,000	\$50,000
293	*	Corporate Express Inc	Misc. Office Supplies	N	A	Ongoing	1-Aug-06	31-Jul-09	\$15,000	\$2,700,000	\$2,700,000
294	*	Corrigo Inc	Software Service	N	S	Ongoing	20-Aug-08	19-Aug-09	\$5,000	\$30,000	\$30,000
295	*	Culligan	Water Softening Salts	N	A	Ongoing	1-Sep-08	31-Aug-09	\$1,000	\$10,000	\$10,000
296	*	East Bay Glass	Muni Bldgs, Glass	N	A	Ongoing	1-Jan-08	31-Dec-09	\$50,000	\$225,000	\$225,000

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297	*	Eco/Airpure	Air Filters	N	A	Ongoing	1-Jul-05	30-Jun-09	\$20,000	\$49,999	\$49,999
298	*	Economy Lumber	Maintenance Supplies	N	A	Ongoing	1-Aug-08	31-Jul-09	\$10,000	\$60,000	\$60,000
299	*	Emerson Network Power,	Misc. Services	N	S	Ongoing	1-Jan-09	31-Dec-09	\$20,000	\$50,000	\$50,000
300	*	Give Something Back	Toner Cartridge And Paper	N	A	Ongoing	1-Aug-04	31-Jul-09	\$15,000	\$3,400,000	\$3,400,000
301	*	Grainger Inc.	Miscellaneous Small Tools/Hardware Items	N	A	Ongoing	18-Jan-08	30-Nov-09	\$200,000	\$300,000	\$300,000
302	*	Grundfos Cbs Inc	Sewer Services	N	S	Ongoing	1-Jul-08	25-Jun-09	\$30,000	\$175,000	\$175,000
303	*	J. A. Sexauer Inc.	Building Plumbing	N	A	Ongoing	1-Oct-06	31-Dec-09	\$10,000	\$49,500	\$49,500
304	*	J.C. Nelson Supply Company	Janitorial Supplies	N	A	Ongoing	1-Jan-09	31-Dec-09	\$300,000	\$850,000	\$850,000
305	*	Johnstone Supply	Misc. Heater And Motor Parts	N	A	Ongoing	1-May-08	30-Jan-10	\$30,000	\$50,000	\$50,000
306	*	Keene Sanitary Supply	Janitorial Supplies	N	A	Ongoing	1-Jan-09	31-Dec-09	\$100,000	\$850,000	\$850,000
307	*	Kone Inc	Elevator Repair	N	A	Ongoing	1-Apr-07	30-Apr-10	\$400,000	\$925,000	\$925,000
308	*	Lincoln Equipment Inc.	Maintenance Supplies	N	A	Ongoing	1-Jun-08	31-May-09	\$10,000	\$50,000	\$50,000
309	*	Mavry Welding Supply	Welding Equipment & Supplis	N	A	Ongoing	23-Feb-09	23-Feb-10	\$5,000	\$10,000	\$10,000
310	*	Mcmillan Security Systems	Building Security Card Services	N	A	Ongoing	1-Jun-08	31-May-09	\$5,000	\$50,000	\$50,000
311	*	National Elevator Co., Inc.	Elevator Maintenance	N	S	Ongoing	1-Sep-07	31-Mar-09	\$35,000	\$75,000	\$75,000
312	*	Ondeo Nalco Company	Chemical Treatment	N	S	Ongoing	1-Aug-06	30-Jun-09	\$20,000	\$40,000	\$40,000
313	*	Sulzer Pumps Houston Inc.	Main/Repair/Replacement	N	S	Ongoing	1-Mar-08	31-Dec-09	\$15,000	\$50,000	\$50,000
314	*	R & S Overhead Garage Door Inc.	Building Equipment	N	A	Ongoing	1-Aug-08	31-Jul-09	\$20,000	\$50,000	\$50,000
315	*	Recyclights Llc	Building Services / Light Recycling	N	A	Ongoing	1-Oct-08	30-Sep-09	\$10,000	\$25,000	\$25,000
316	*	Sanact, Inc. Db: Roto- Rooter	Plumbing And Sewage Treatment	N	S	Ongoing	1-Sep-07	30-Jun-09	\$20,000	\$50,000	\$50,000
317	*	Rubenstein Supply Company	Plumbing	N	S	Ongoing	1-May-06	31-Dec-09	\$15,000	\$50,000	\$50,000
318	*	Sherwin-Williams Company	Paint And Misc Sundry Items	N	A	Ongoing	1-Jul-08	30-Jun-09	\$10,000	\$100,000	\$100,000
319	*	Simplexgrinnell	Fire, Life Safety Equip Maintenance	N	S	Ongoing	1-Jan-09	31-Dec-09	\$20,000	\$50,000	\$50,000
320	*	Specialty Process Equipment	Filters & Equipment	N	A	Ongoing	1-Nov-06	30-Jun-09	\$3,000	\$9,000	\$9,000
321	*	Starline Supply Company	Janitorial Supplies	N	A	Ongoing	1-Jan-09	31-Dec-09	\$100,000	\$850,000	\$850,000
322	*	Thyssenkrupp Elevator Corp.	Elevator Maintenance	N	S	Ongoing	1-Aug-07	31-Dec-08	\$20,000	\$50,000	\$50,000
323	*	Valley Power Systems Inc	Firefighting Eqp Maint & Repair	N	S	Ongoing	1-Mar-08	31-Mar-10	\$30,000	\$150,000	\$150,000
324	*	Webbs Pest Control	Pest Control Services;	N	S	Ongoing	1-May-06	31-Dec-09	\$20,000	\$50,000	\$50,000
325	*	West-Lite Supply Company Inc.	Streetlight Lamps	N	A	Ongoing	1-Mar-09	28-Feb-10	\$30,000	\$150,000	\$150,000
326	*	Wilco Supply	Security System Hardware	N	A	Ongoing	1-Oct-07	30-Sep-09	\$15,000	\$50,000	\$50,000
327	*	Wyse Lighting And Hardware Inc	Electrical Equipment And Supplies	N	A	Ongoing	13-Aug-08	13-Aug-09	\$20,000	\$50,000	\$50,000
328	Var	Dukes Inc.	Root Foaming	N	A	Ongoing			\$0	\$0	\$250,000
Non-GPF Subtotal:									\$28,224,992	\$54,777,017	\$54,388,494
PWA Total:									\$28,409,992	\$54,962,017	\$54,573,494

AGENCY/DEPARTMENT: Community and Economic Development Agency

1	1010	Municipal Software Corp	For Professional Services to Provide, Install, and License Proprietary Computer Software for a Permit and Code Enforcement Tracking System (PERTS) Component	N	P	Ongoing	1-Jun-05		\$100,000	\$240,000	\$240,000
2	1010	To be determined	Contractor will support merchant associations through outreach, organizational development, commercial corridor retail attraction and retention, technical assistance, event promotion and marketing activities.	N	P	Ongoing	1-Jul-09	1-Jun-11	\$67,891	\$45,130	\$45,130

CONTRACTS INCLUDED IN THE FY 2009-11 PROPOSED BUDGET

Exhibit A

Item No.	Fund	Contract Title/Vendor Name	Description and Justification for Proposed Contract for Materials / Services	Able to Provide In-House? Y/N	*Type of Contract	Ongoing/ New	Beginning Date (Mo-Yr)	Ending Date (Mo-Yr)	FY 2008-09 Estimated Amount	FY 2009-10 Contract Amount (not-to-exceed)	FY 2010-11 Contract Amount (not-to-exceed)
3	1010	To be determined	Assistance from expert BID consultants is required to complete formation of new special assessment districts (e.g. feasibility analyses, drafting of district management plans, property owner data bases, and certification of assessment methodology and assessment rolls), to develop program marketing and educational materials and to streamline administration of existing districts (e.g. specialized training for BID manager and financial management consultants to update and verify on-going assessment rolls).	N	P	Ongoing	1-Jul-09	1-Jun-11	\$25,700	\$30,000	\$30,000
4	1010	Volunteers of America	Provides support services for the Day Laborers program.	N	P	Ongoing	1-Jul-09	1-Jun-11	\$194,000	\$194,000	\$194,000
GPF Subtotal:									\$387,591	\$509,130	\$509,130
5	2260	TBD	Council approved Meas. WW project - Caldcott Trail improvement.	N	P	New	1-May-09	1-Dec-12	\$0	\$80,000	\$20,000
6	2260	TBD	Council approved Meas. WW project - Caldcott Trail improvement.	N	C	New	1-May-09	1-Dec-12	\$0	\$0	\$600,000
7	2260	TBD	Council approved Meas. WW project - Owen Jones Field Improvement.	N	P	New	1-May-09	1-Dec-12	\$0	\$80,000	\$20,000
8	2260	TBD	Council approved Meas. WW project - Owen Jones Field Improvement.	N	C	New	1-Jul-10	1-Dec-12	\$0	\$0	\$750,000
9	2260	TBD	Council approved Meas. WW project - Leveling Playing Fields Phase 2.	N	P	New	1-May-09	1-Dec-12	\$0	\$120,000	\$25,000
10	2260	TBD	Council approved Meas. WW project - Leveling Playing Fields Phase 2.	N	C	New	1-Jul-10	1-Dec-12	\$0	\$0	\$1,000,000
11	2260	TBD	Council approved Meas. WW project - Morcom Rose Garden improvements.	N	P	New	1-May-09	1-Dec-12	\$0	\$200,000	\$100,000
12	2260	TBD	Council approved Meas. WW project - Morcom Rose Garden improvements.	N	C	New	1-May-09	1-Dec-12	\$0	\$0	\$2,300,000
13	2260	TBD	Council approved Meas. WW project - 25th Street Mini-Park improvements.	N	P	New	1-May-09	1-Dec-12	\$0	\$70,000	\$20,000
14	2260	TBD	Council approved Meas. WW project - 25th Street Mini-Park improvements.	N	C	New	1-May-09	1-Dec-12	\$0	\$0	\$500,000
15	2260	TBD	Council approved Meas. WW project - City Stables improvements.	N	P	New	1-May-09	1-Dec-12	\$0	\$40,000	\$10,000
16	2260	TBD	Council approved Meas. WW project - City Stables improvements.	N	C	New	1-May-09	1-Dec-12	\$0	\$0	\$350,000
17	2105	Oakland Business Dev Corp	Commercial Loan underwriting and marketing.	N	P	Ongoing	1-Jul-09	1-Jun-11	\$95,800	\$95,800	\$95,800
18	2105	America Works of CA, Inc.	Job Placement.	N	P	Ongoing	1-Jul-09	1-Jun-11	\$25,000	\$25,000	\$25,000
19	2105	Business Value Alliance	Assist business to achieve annual sales levels \$500,000.	N	P	Ongoing	1-Jul-09	1-Jun-11	\$24,000	\$24,000	\$24,000
20	2108	Oakland Business Dev Corp	Commercial Loan underwriting and marketing.	N	P	Ongoing	1-Jul-09	1-Jun-11	\$272,750	\$231,838	\$231,838
21	2108	To be determined	On-call design services for Façade Improvement Program.	N	P	New	1-Jul-09	1-Jun-11	\$45,000	\$45,000	\$51,310
22	2108	To be determined	On-call design services for Façade Improvement Program.	N	P	New	1-Jul-09	1-Jun-11	\$45,000	\$45,000	\$38,690

CONTRACTS INCLUDED IN THE FY 2009-11 PROPOSED BUDGET

Exhibit A

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23	2109	Robt. Shaw & Assoc.	NEPA consulting services for affordable housing development projects; Need to extend into FY10-11.	N	P	Ongoing	6-Dec-06	9-Dec-09	\$37,500	No new funds, but need to carry forward through FY 2010-11	\$0
24	2109	AEM Consulting	NEPA consulting services for affordable housing development projects; Need to extend into FY10-11.	N	P	Ongoing	7-Dec-06	9-Dec-09	\$37,500	No new funds, but need to carry forward through FY 2010-11	\$0
25	2134	TBD	On-going project - Peralta Hac Pk Comm. Bldg. construction	N	C	Ongoing	1-Jun-09	1-Mar-10	\$0	\$450,000	\$0
26	2134	Bottomley Associates	On-going project - Peralta Hac De Ana Trail, complete design work for park improvement project.	N	P	Ongoing	1-Nov-07	1-Mar-11	\$120,000	\$0	\$0
27	2134	TBD	On-going project - Peralta Hac De Ana Trail construction	N	C	Ongoing	1-Jan-10	1-Mar-11	\$0	\$600,000	\$0
28	2140	42nd & High St./Burchard and Rinehart Real Estate Appraisal Services	The City of Oakland's (City) 42nd and High Street Access Improvement Project will modify the local roadways in coordination with the State of California Department of Transportation (CalTrans) seismic retrofit of the High Street overhead structure on I-880. The CalTrans project has proceeded under the assumption that certain modifications will be made to the local streets. The local project requires acquisition of private property. Ava Jourdain is the project coordinator for the Real Estate portion of the City project, acting as a liaison between the City's Transportation Services and CalTrans Right of Way Services, ensuring that the local project will meet state and federal requirements. The CalTrans and City projects, while separate programs, include funding from the United States Department of Transportation. The federal funds are distributed to the City through CalTrans. CalTrans requires the City to utilize vendors that have been approved by the State of California (State). Burchard and Rinehart is a State-approved Right of Way Appraisal Service.	N	P	Ongoing	1-Jan-09	1-Dec-09	\$100,000	\$100,000	\$0
29	2415	PC Professional Inc.	Network printer maintenance, with option for 2 one year extensions	Y	S	Ongoing	1-Sep-08	10-Sep-09	\$19,338	\$9,669	\$9,669
30	2415	ImageSource	For Professional Services To Provide, Install, And License Proprietary Computer Software And Hardware For An Electronic Document Management Systems (EDMS) Component Of An Interfaced Permit, Enforcement, And Records Tracking System (PERTS)	N	P	Ongoing	1-Jun-05	N/A	\$0	\$520,000	\$0
31	2415	Blight Abatement/ Demo/HazMat	As needed contract services for blight abatement, demolition and hazmat remediation; routinely bid to various vendors/companies for each parcel. Total budget of \$1.3M; individual parcel bid amounts not-to-exceed \$50,000.	N	S	Ongoing	Ongoing	Ongoing	\$1,300,000	\$1,300,000	\$1,300,000

CONTRACTS INCLUDED IN THE FY 2009-11 PROPOSED BUDGET

Exhibit A

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32	2415	Law Offices of Stewart D. Rine	Administrative Hearing Officer for Code Enforcement Cases. Legal decision by Attorney on enforcement actions pertaining to buildings, housing, zoning, public nuisances, etc.	N	P	Ongoing	Ongoing	Ongoing	\$15,000	\$15,000	\$15,000
33	2415	Nelson/Nygaard	To review Kaiser's first annual report and determine whether it complies with the Mitigation Monitoring and Reporting Program.	N	P	Ongoing	9-Aug-08	9-Aug-09	\$5,000	\$5,000	\$5,000
34	5310	Cahill Construction	On-going project - complete construction for Museum Renovation Phase 2.	N	C	Ongoing		1-Apr-10	\$0	\$3,800,000	\$0
35	5320	Gallagher & Burk	Current construction project - Lakeshore Avenue and El Embarcadero Park, Pedestrian, and Bike Path Improv.	N	C	Ongoing	8-Oct-09	9-Nov-09	\$2,500,000	\$2,000,000	\$0
36	5320	Turner Construction	Construction of the new East Oakland Sports Center.	N	C	Ongoing	1-Jun-09	1-Sep-10	\$500,000	\$10,000,000	\$8,000,000
37	5320	McGuire & Hester	Waterfront Trail Construction @ Cryer Site.	N	C	Ongoing	9-Jun-09	1-Feb-10	\$100,000	\$1,600,000	\$0
38	5320	TBD	Waterfront Trail Construction @ US Audio Site/Alameda Ave.	N	C	Ongoing	1-Apr-10	1-Apr-11	\$0	\$500,000	\$1,500,000
39	5320	TBD	Waterfront Trail Construction @ Brooklyn Basin.	N	P	Ongoing	1-Nov-09	1-Mar-11	\$0	\$150,000	\$50,000
40	5320	TBD	Waterfront Trail Construction @ Three Bridges to Alameda.	N	P	Ongoing	1-Jan-10	1-Jun-11	\$0	\$150,000	\$150,000
41	5320	TBD	Waterfront Trail Construction @ Estuary/Harbor Master/Con Agra.	N	P	Ongoing	1-Jan-10	1-Jun-11	\$0	\$50,000	\$75,000
42	5320	TBD	Sailboat House Renovation.	N	P	Ongoing	1-Dec-09	1-Oct-10	\$0	\$35,000	\$0
43	5320	TBD	Bellevue Ave. Reconfiguration at Lake Merrill.	N	P	Ongoing	1-Jun-10	1-Mar-11	\$0	\$0	\$75,000
44	5320	TBD	Snow Park & Lakeside Ave. Improvements.	N	P	Ongoing	1-Jan-10	1-Dec-10	\$0	\$50,000	\$30,000
45	5500	ImageSource	For Professional Services To Provide, Install, And License Proprietary Computer Software And Hardware For An Electronic Document Management Systems (EDMS) Component Of An Interfaced Permit, Enforcement, And Records Tracking System (PERTS)	N	P	Ongoing	1-Jun-05	N/A	\$350,000	\$809,005	\$400,000
46	7760	Grant & Smith LLP	Audit of TDA and ACTIA required by grantor	N	P	Ongoing	1-Oct-08	1-Dec-08	\$9,500	\$0	\$0
47	7780	Amphion Landscape Archt.	On-going project - Cesar Chavez Park, complete design work for park improvement project.	N	P	Ongoing	1-Apr-08	1-Dec-11	\$52,000	\$100,000	\$0
48	7780	Swinerton Builders	Reconstruction of Fire Station No. 18	N	C	Ongoing	1-Apr-09	1-Feb-10	\$1,000,000	\$5,600,000	\$0
49		First American Title Company	As-needed title and escrow services for real estate transactions.	N	P	Ongoing	1-Apr-08	1-Mar-11	\$14,650	\$14,650	\$14,650

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Exhibit A

Item No.	Fund	Contract Title/Vendor Name	Description and Justification for Proposed Contract for Materials / Services	Able to Provide In-House? Y/N	*Type of Contract	Ongoing/ New	Beginning Date (Mo-Yr)	Ending Date (Mo-Yr)	FY 2008-09 Estimated Amount	FY 2009-10 Contract Amount (not-to-exceed)	FY 2010-11 Contract Amount (not-to-exceed)
50		Old Republic Title Company	As-needed title and escrow services for real estate transactions.	N	P	Ongoing	1-Jul-08	1-Jun-11	\$14,650	\$14,650	\$14,650
Non-GPF Subtotal:									\$6,682,688	\$28,929,612	\$17,800,607
CEDA Total:									\$7,070,279	\$29,438,742	\$18,309,737

Funds described "As Needed" or without fund sources: On call contracts are put in place so that when the services are needed, the contract is available to draw from. The funding source for that portion of the contract depends on the project.

**Contracts with ending dates before July 01, 2009 suggests that the current contract is ending, but the need for the service will continue and the contract will be re-bid, extended, etc.

***For the Department of Human Services: the \$150,000 line item without contract information is provided because the Committee on Aging determines contract awards based on criteria it sets.

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
Mayor	1010 - IP01 - MAYOR'S SUPPORT	51111 - Civilian: Regular	957,260	957,260
		51212 - Civilian: Other Overtime	8,960	8,960
		51313 - Allowance: Auto Flat (1, 2, Partially 3)	10,800	10,800
		51429 - Premium: Notary Public Pay	680	680
		51511 - Civilian: Paid Leave Charge	227,170	227,170
		51611 - Civilian: Retirement Accrual	232,020	232,020
		51613 - Civilian: Fringe Benefits Accrual	464,760	503,250
		52211 - Stationery and Office Supplies	13,630	13,630
		52614 - Books	250	250
		52911 - Bottled Water and Food for Human Consumption	2,100	2,100
		53116 - Telephone	32,000	32,000
		53311 - City Promotion	570	570
		53313 - Official Hospitality	2,110	2,110
		53611 - Postage and Mailing	3,200	3,200
		55112 - Commercial Transportation	320	320
		55114 - Per Diem and Lodging	62,560	62,560
		55119 - Miscellaneous Travel Expenditures (Tips, Parking)	6,500	6,500
		55211 - Periodical Subscriptions	1,300	1,300
		55212 - Registration and Tuition	600	600
		56123 - City Accounting Services	5,260	5,260
		56124 - City Contract Compliance Dept-Purchasing Services	190	200
		56312 - Duplicating	22,000	22,000
		62215 - Overhead: Division Reimbursement	(70,450)	(70,450)
	IP01 - MAYOR'S SUPPORT Total		1,983,790	2,022,290
	IP02 - OAKLAND ASSISTANCE CENTER	51111 - Civilian: Regular	204,570	204,570
		51428 - Premium: Bilingual	1,400	1,400
		51511 - Civilian: Paid Leave Charge	53,700	53,700
		51611 - Civilian: Retirement Accrual	50,590	50,590
		51613 - Civilian: Fringe Benefits Accrual	101,700	110,100
	IP02 - OAKLAND ASSISTANCE CENTER Total		411,960	420,360
	1010 - General Fund: General Purpose Total		2,395,750	2,442,650
	1720 - IP01 - MAYOR'S SUPPORT	56123 - City Accounting Services	120	120
	IP01 - MAYOR'S SUPPORT Total		120	120
	1720 - Comprehensive Clean-up Total		120	120
	2251 - PS37 - MEASURE Y	51111 - Civilian: Regular	54,500	54,500
		51511 - Civilian: Paid Leave Charge	14,300	14,300
		51611 - Civilian: Retirement Accrual	13,480	13,480
		51613 - Civilian: Fringe Benefits Accrual	27,090	29,330
		51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	10,280	8,040
		56123 - City Accounting Services	230	230
	PS37 - MEASURE Y Total		119,880	119,880
	2251 - Measure Y: Public Safety Act 2004 Total		119,880	119,880
	7780 - IP01 - MAYOR'S SUPPORT	51111 - Civilian: Regular	188,310	188,310
		51313 - Allowance: Auto Flat (1, 2, Partially 3)	6,600	6,600
		51511 - Civilian: Paid Leave Charge	25,360	25,360

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51611 - Civilian: Retirement Accrual	41,860	41,860
			51613 - Civilian: Fringe Benefits Accrual	82,580	89,410
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	3,320	3,320
			58522 - Overhead: Central Services Cost Allocation	81,900	81,900
			58523 - Overhead: Division Cost Allocation	62,820	62,820
		IP01 - MAYOR'S SUPPORT Total		492,750	499,580
		IP02 - OAKLAND ASSISTANCE CENTER	51111 - Civilian: Regular	20,550	20,550
			51511 - Civilian: Paid Leave Charge	5,400	5,400
			51611 - Civilian: Retirement Accrual	5,080	5,080
			51613 - Civilian: Fringe Benefits Accrual	10,220	11,060
			58522 - Overhead: Central Services Cost Allocation	9,950	9,950
			58523 - Overhead: Division Cost Allocation	7,630	7,630
		IP02 - OAKLAND ASSISTANCE CENTER Total		58,830	59,670
		7780 - Oakland Redevelopment Agency Projects (ORA) Total		551,580	559,250
Mayor Total				3,067,330	3,121,900
City Administrator					
City Administrator: Ad	1010 -	IP03 - ADMINISTRATION	42411 - Special Permits: Police		
			42414 - Special Permits: Charity		
			45419 - Other Fees: Miscellaneous		
			45430 - Other Fees: Public Nuisance		
			51111 - Civilian: Regular	828,890	983,880
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	4,200	4,200
			51429 - Premium: Notary Public Pay	340	340
			51511 - Civilian: Paid Leave Charge	212,450	253,120
			51611 - Civilian: Retirement Accrual	200,190	238,500
			51613 - Civilian: Fringe Benefits Accrual	403,830	520,570
			51627 - Retirement Contributions	720	720
			52112 - Flower and Floral Supplies	600	600
			52211 - Stationery and Office Supplies	9,240	9,240
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitalized)	2,500	2,500
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capitalized)	79,020	79,020
			52311 - Maintenance Supplies	100	100
			52911 - Bottled Water and Food for Human Consumption	(4,500)	(4,500)
			53116 - Telephone	34,770	34,770
			53211 - Rental: Land and Building	1,000	1,000
			53219 - Rental: Miscellaneous	480	480
			53311 - City Promotion	7,500	7,500
			53611 - Postage and Mailing	18,480	18,480
			53719 - Miscellaneous Services	46,000	46,000
			54611 - Repair and Maintenance: Machinery and Equipment	500	500
			54612 - Service Contracts for Machinery and Equipment	850	850
			54619 - Repair and Maintenance: Miscellaneous	520	520
			54711 - Printing and Duplicating Services	4,200	4,200
			54919 - Services: Miscellaneous Contract	13,960	13,960
			55111 - Non-City Vehicle Rentals	500	500

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
		55112 - Commercial Transportation	3,500	3,500
		55113 - Meals	750	750
		55114 - Per Diem and Lodging	2,400	2,400
		55119 - Miscellaneous Travel Expenditures (Tips, Parking)	5,850	5,850
		55211 - Periodical Subscriptions	1,350	1,350
		55212 - Registration and Tuition	5,750	5,750
		55219 - Miscellaneous Educational Expenditures	300	300
		55311 - Memberships: Employee Association Dues	3,150	3,150
		55312 - Memberships: City	1,700	1,700
		56123 - City Accounting Services	3,530	3,530
		56124 - City Contract Compliance Dept-Purchasing Services	1,350	1,370
		56311 - Printing	1,000	1,000
		56312 - Duplicating	41,180	41,180
	IP03 - ADMINISTRATION Total		1,938,150	2,288,880
	1010 - General Fund: General Purpose Total		1,938,150	2,288,880
	2108 - YS11 - COMMUNITY DEVELOPMENT (51111 - Civilian: Regular	11,810	11,810
		51511 - Civilian: Paid Leave Charge	3,100	3,100
		51611 - Civilian: Retirement Accrual	2,920	2,920
		51613 - Civilian: Fringe Benefits Accrual	5,870	6,350
	YS11 - COMMUNITY DEVELOPMENT (CDBG) Total		23,700	24,180
	2108 - HUD-CDBG Total		23,700	24,180
	2112 - IP03 - ADMINISTRATION	46123 - City Oakland Grant: Federal Criminal Justice		
		51111 - Civilian: Regular	29,220	29,220
		51511 - Civilian: Paid Leave Charge	7,670	7,670
		51611 - Civilian: Retirement Accrual	7,230	7,230
		51613 - Civilian: Fringe Benefits Accrual	14,520	15,720
		51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	38,980	38,980
		52921 - Miscellaneous Operating Expenditures	51,180	49,960
		56123 - City Accounting Services	120	180
	IP03 - ADMINISTRATION Total		148,920	148,960
	2112 - Department of Justice Total		148,920	148,960
	2251 - PS37 - MEASURE Y	51111 - Civilian: Regular	174,040	174,040
		51511 - Civilian: Paid Leave Charge	45,680	45,680
		51611 - Civilian: Retirement Accrual	43,040	43,040
		51613 - Civilian: Fringe Benefits Accrual	86,500	93,670
		51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retirement)	620	620
		54919 - Services: Miscellaneous Contract	185,670	187,970
		56123 - City Accounting Services	740	740
		56124 - City Contract Compliance Dept-Purchasing Services	580	590
	PS37 - MEASURE Y Total		536,870	546,350
	2251 - Measure Y: Public Safety Act 2004 Total		536,870	546,350
	2415 - IP03 - ADMINISTRATION	51111 - Civilian: Regular	22,560	
		51511 - Civilian: Paid Leave Charge	5,920	
		51611 - Civilian: Retirement Accrual	5,580	
		51613 - Civilian: Fringe Benefits Accrual	11,210	

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
		56123 - City Accounting Services	60	60
	IP03 - ADMINISTRATION Total		45,330	60
	2415 - Development Service Fund Total		45,330	60
	2417 - NB33 - TRANSPORTATION & PEDESTR	54919 - Services: Miscellaneous Contract	440,280	440,280
		56123 - City Accounting Services	230	230
		56124 - City Contract Compliance Dept-Purchasing Services	390	390
	NB33 - TRANSPORTATION & PEDESTRIAN SAFETY Total		440,900	440,900
	2417 - Excess Litter Fee Fund Total		440,900	440,900
	5320 - IP03 - ADMINISTRATION	56123 - City Accounting Services	230	230
		78811 - Budget Only: Prior Year Allocation Offset Project Total	(240,690)	(240,690)
	IP03 - ADMINISTRATION Total		(240,460)	(240,460)
	5320 - Measure DD: 2003A Clean Water, Safe Parks & Open Space Trust Fund for Oakland Total		(240,460)	(240,460)
	7760 - IP03 - ADMINISTRATION	51111 - Civilian: Regular	132,410	
		51511 - Civilian: Paid Leave Charge	34,750	
		51611 - Civilian: Retirement Accrual	32,750	
		51613 - Civilian: Fringe Benefits Accrual	65,810	
	IP03 - ADMINISTRATION Total		265,720	
	7760 - Grant Clearing Total		265,720	
	7780 - IP03 - ADMINISTRATION	51111 - Civilian: Regular	419,840	419,860
		51429 - Premium: Notary Public Pay	340	340
		51511 - Civilian: Paid Leave Charge	105,090	105,090
		51611 - Civilian: Retirement Accrual	99,040	99,040
		51613 - Civilian: Fringe Benefits Accrual	200,520	217,010
		51627 - Retirement Contributions	720	720
		51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	(820)	(820)
	IP03 - ADMINISTRATION Total		824,730	841,240
	7780 - Oakland Redevelopment Agency Projects (ORA) Total		824,730	841,240
	City Administrator: Administration Total		3,983,860	4,050,110
Equal Access	1010 - IP05 - EQUAL ACCESS OFFICE	51111 - Civilian: Regular	207,350	207,350
		51313 - Allowance: Auto Flat (1, 2, Partially 3)	4,200	4,200
		51511 - Civilian: Paid Leave Charge	54,430	54,430
		51611 - Civilian: Retirement Accrual	51,280	51,280
		51613 - Civilian: Fringe Benefits Accrual	103,070	111,610
		51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	1,310	1,310
		52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitalized)	2,000	2,000
		52213 - Minor Computer Hardware and Software (No Asset Number, Not Capitalized)	16,250	16,250
		53719 - Miscellaneous Services	15,900	15,900
		56123 - City Accounting Services	930	930
		56124 - City Contract Compliance Dept-Purchasing Services	490	500
	IP05 - EQUAL ACCESS OFFICE Total		457,210	465,760
	1010 - General Fund: General Purpose Total		457,210	465,760
Equal Access Total			457,210	465,760
Citizens' Police Review	1010 - IP06 - CITIZENS POLICE REVIEW BOAR	51111 - Civilian: Regular	294,460	294,460
		51511 - Civilian: Paid Leave Charge	77,290	77,290
		51611 - Civilian: Retirement Accrual	72,810	72,810

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
		51613 - Civilian: Fringe Benefits Accrual	146,360	158,480
		51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	9,960	10,150
		52211 - Stationery and Office Supplies	2,900	2,900
		52911 - Bottled Water and Food for Human Consumption	810	810
		53116 - Telephone	5,000	5,000
		55211 - Periodical Subscriptions	310	310
		56123 - City Accounting Services	1,400	1,400
		56312 - Duplicating	10,890	10,890
	IP06 - CITIZENS POLICE REVIEW BOARD Total		622,190	634,500
	1010 - General Fund: General Purpose Total		622,190	634,500
Citizens' Police Review Board Total			622,190	634,500
Equal Opportunity Pro	1010 - IP07 - EMPLOYMENT OPPORTUNITY P	51111 - Civilian: Regular	208,010	208,010
		51511 - Civilian: Paid Leave Charge	54,590	54,590
		51611 - Civilian: Retirement Accrual	51,440	51,440
		51613 - Civilian: Fringe Benefits Accrual	103,390	111,960
		52211 - Stationery and Office Supplies	800	800
		52213 - Minor Computer Hardware and Software (No Asset Number, Not Capitalized)	930	930
		52919 - Supplies: Miscellaneous and Commodities	190	190
		53116 - Telephone	310	310
		53311 - City Promotion	30	30
		53312 - Public Relations	1,000	1,000
		53719 - Miscellaneous Services	2,720	2,720
		54619 - Repair and Maintenance: Miscellaneous	200	200
		54711 - Printing and Duplicating Services	180	180
		54919 - Services: Miscellaneous Contract	7,910	7,910
		55219 - Miscellaneous Educational Expenditures	2,400	2,400
		55311 - Memberships: Employee Association Dues	560	560
		56123 - City Accounting Services	1,400	1,400
		56124 - City Contract Compliance Dept-Purchasing Services	50	50
	IP07 - EMPLOYMENT OPPORTUNITY PROGRAM Total		436,110	444,680
	1010 - General Fund: General Purpose Total		436,110	444,680
Equal Opportunity Programs Total			436,110	444,680
ADA Programs	1010 - YS10 - AMERICANS WITH DISABILITIE	51111 - Civilian: Regular	101,620	101,620
		51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,760	1,760
		51511 - Civilian: Paid Leave Charge	26,680	26,680
		51611 - Civilian: Retirement Accrual	25,140	25,140
		51613 - Civilian: Fringe Benefits Accrual	50,500	54,690
		52211 - Stationery and Office Supplies	2,660	2,660
		52213 - Minor Computer Hardware and Software (No Asset Number, Not Capitalized)	50	50
		52919 - Supplies: Miscellaneous and Commodities	290	290
		53311 - City Promotion	20	20
		53312 - Public Relations	1,710	1,710
		53611 - Postage and Mailing	1,000	1,000
		53719 - Miscellaneous Services	102,900	102,900
		54619 - Repair and Maintenance: Miscellaneous	100	100

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			54711 - Printing and Duplicating Services	290	290
			54919 - Services: Miscellaneous Contract	10,110	10,110
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	1,170	1,170
			55219 - Miscellaneous Educational Expenditures	2,470	2,470
			55311 - Memberships: Employee Association Dues	290	290
			56123 - City Accounting Services	450	450
			56312 - Duplicating	3,520	3,520
		YS10 - AMERICANS WITH DISABILITIES ACT PROGRAMS Total		332,730	336,920
	1010 - General Fund: General Purpose Total			332,730	336,920
	2211 - YS10 - AMERICANS WITH DISABILITIES		51111 - Civilian: Regular	47,940	47,940
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	2,100	2,100
			51511 - Civilian: Paid Leave Charge	12,590	12,590
			51611 - Civilian: Retirement Accrual	11,860	11,860
			51613 - Civilian: Fringe Benefits Accrual	23,830	25,810
			56123 - City Accounting Services	130	130
		YS10 - AMERICANS WITH DISABILITIES ACT PROGRAMS Total		98,450	100,430
	2211 - Measure B: ACTIA Total			98,450	100,430
	7760 - YS10 - AMERICANS WITH DISABILITIES		51111 - Civilian: Regular	6,300	6,300
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	340	340
			51511 - Civilian: Paid Leave Charge	1,650	1,650
			51611 - Civilian: Retirement Accrual	1,560	1,560
			51613 - Civilian: Fringe Benefits Accrual	3,130	3,390
		YS10 - AMERICANS WITH DISABILITIES ACT PROGRAMS Total		12,980	13,240
	7760 - Grant Clearing Total			12,980	13,240
ADA Programs Total				444,160	450,590
Public Ethics	1010 - IP11 - PUBLIC ETHICS COMMISSION		51111 - Civilian: Regular	128,100	128,100
			51511 - Civilian: Paid Leave Charge	33,630	33,630
			51611 - Civilian: Retirement Accrual	31,680	31,680
			51613 - Civilian: Fringe Benefits Accrual	63,670	68,940
			52211 - Stationery and Office Supplies	2,000	2,000
			53116 - Telephone	1,000	1,000
			53312 - Public Relations	5,000	5,000
			53611 - Postage and Mailing	2,000	2,000
			56123 - City Accounting Services	470	470
		IP11 - PUBLIC ETHICS COMMISSION Total		267,550	272,820
	1010 - General Fund: General Purpose Total			267,550	272,820
Public Ethics Total				267,550	272,820
Budget Office	1010 - IP12 - BUDGET ANALYSIS & OPERATIC		51111 - Civilian: Regular	653,860	812,840
			51122 - Temporary: Regular Part Time	11,960	11,960
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	2,520	3,360
			51429 - Premium: Notary Public Pay	340	680
			51511 - Civilian: Paid Leave Charge	171,630	213,360
			51611 - Civilian: Retirement Accrual	161,690	200,990
			51613 - Civilian: Fringe Benefits Accrual	325,890	438,380
			51627 - Retirement Contributions	450	450

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
		52211 - Stationery and Office Supplies	20,000	20,000
		52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitalized)	3,000	3,000
		52213 - Minor Computer Hardware and Software (No Asset Number, Not Capitalized)	2,000	2,000
		52911 - Bottled Water and Food for Human Consumption	940	940
		53116 - Telephone	13,750	13,750
		53313 - Official Hospitality	1,410	1,410
		53611 - Postage and Mailing	1,500	1,500
		53719 - Miscellaneous Services	100	100
		54711 - Printing and Duplicating Services	11,180	11,180
		54722 - Advertising: Classified	10,000	10,000
		54811 - Temporary Personnel Services	30,820	30,820
		54919 - Services: Miscellaneous Contract	39,000	39,000
		55112 - Commercial Transportation	1,870	1,870
		55114 - Per Diem and Lodging	4,500	4,500
		55119 - Miscellaneous Travel Expenditures (Tips, Parking)	1,000	1,000
		55211 - Periodical Subscriptions	1,000	1,000
		55212 - Registration and Tuition	4,250	4,250
		55311 - Memberships: Employee Association Dues	500	500
		55312 - Memberships: City	1,000	1,000
		56123 - City Accounting Services	2,830	2,830
		56124 - City Contract Compliance Dept-Purchasing Services	230	230
		56312 - Duplicating	400	400
		58523 - Overhead: Division Cost Allocation	204,340	253,310
		62215 - Overhead: Division Reimbursement	(288,760)	(288,760)
	IP12 - BUDGET ANALYSIS & OPERATIONS Total		1,395,200	1,797,850
1010 - General Fund: General Purpose Total			1,395,200	1,797,850
2240 - IP12 - BUDGET ANALYSIS & OPERATIC	54411 - Architectural and Engineering Services		15,670	15,670
	56124 - City Contract Compliance Dept-Purchasing Services		50	50
	IP12 - BUDGET ANALYSIS & OPERATIONS Total		15,720	15,720
2240 - Library Services Retention-Enhancement Total			15,720	15,720
2250 - IP12 - BUDGET ANALYSIS & OPERATIC	54411 - Architectural and Engineering Services		4,180	4,180
	56124 - City Contract Compliance Dept-Purchasing Services		10	10
	IP12 - BUDGET ANALYSIS & OPERATIONS Total		4,190	4,190
2250 - Measure N: Fund Total			4,190	4,190
2251 - IP12 - BUDGET ANALYSIS & OPERATIC	54411 - Architecture and Engineering Services		16,170	16,170
	56124 - City Contract Compliance Dept-Purchasing Services		50	50
	IP12 - BUDGET ANALYSIS & OPERATIONS Total		16,220	16,220
2251 - Measure Y: Public Safety Act 2004 Total			16,220	16,220
2310 - IP12 - BUDGET ANALYSIS & OPERATIC	51111 - Civilian: Regular		35,690	
	51511 - Civilian: Paid Leave Charge		9,370	
	51611 - Civilian: Retirement Accrual		8,830	
	51613 - Civilian: Fringe Benefits Accrual		17,740	
	54411 - Architectural and Engineering Services		20,890	20,890
	56123 - City Accounting Services		120	120
	56124 - City Contract Compliance Dept-Purchasing Services		50	50

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			58523 - Overhead: Division Cost Allocation	10,990	
		IP12 - BUDGET ANALYSIS & OPERATIONS Total		103,680	21,060
	2310 -	Lighting and Landscape Assessment District Total		103,680	21,060
	2412 -	IP12 - BUDGET ANALYSIS & OPERATIC	54411 - Architectural and Engineering Services	4,180	4,180
			56124 - City Contract Compliance Dept-Purchasing Services	10	10
		IP12 - BUDGET ANALYSIS & OPERATIONS Total		4,190	4,190
	2412 -	Alameda County: Emergency Dispatch Service Supplemental Assessment Total		4,190	4,190
	2415 -	IP12 - BUDGET ANALYSIS & OPERATIC	51111 - Civilian: Regular	61,280	
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	840	
			51511 - Civilian: Paid Leave Charge	16,090	
			51611 - Civilian: Retirement Accrual	15,150	
			51613 - Civilian: Fringe Benefits Accrual	30,460	
			56123 - City Accounting Services	160	160
			58523 - Overhead: Division Cost Allocation	18,880	
		IP12 - BUDGET ANALYSIS & OPERATIONS Total		142,860	160
	2415 -	Development Service Fund Total		142,860	160
	5130 -	IP12 - BUDGET ANALYSIS & OPERATIC	54411 - Architectural and Engineering Services	3,130	3,130
			56124 - City Contract Compliance Dept-Purchasing Services	10	10
		IP12 - BUDGET ANALYSIS & OPERATIONS Total		3,140	3,140
	5130 -	Rockridge: Library Assessment District Total		3,140	3,140
	7760 -	IP12 - BUDGET ANALYSIS & OPERATIC	51111 - Civilian: Regular	62,010	
			51429 - Premium: Notary Public Pay	340	
			51511 - Civilian: Paid Leave Charge	16,280	
			51611 - Civilian: Retirement Accrual	15,340	
			51613 - Civilian: Fringe Benefits Accrual	30,820	
			58523 - Overhead: Division Cost Allocation	19,100	
		IP12 - BUDGET ANALYSIS & OPERATIONS Total		143,890	
	7760 -	Grant Clearing Total		143,890	
	7780 -	IP12 - BUDGET ANALYSIS & OPERATIC	51111 - Civilian: Regular	115,070	115,070
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	840	840
			51511 - Civilian: Paid Leave Charge	30,210	30,210
			51611 - Civilian: Retirement Accrual	28,450	28,450
			51613 - Civilian: Fringe Benefits Accrual	57,200	61,930
			55212 - Registration and Tuition	1,000	1,000
			58523 - Overhead: Division Cost Allocation	35,450	35,450
		IP12 - BUDGET ANALYSIS & OPERATIONS Total		268,220	272,950
	7780 -	Oakland Redevelopment Agency Projects (ORA) Total		268,220	272,950
Budget Office Total				2,097,310	2,135,480
Public Art	5320 -	CE01 - PUBLIC ART PROGRAM	51111 - Civilian: Regular	26,570	26,570
			51511 - Civilian: Paid Leave Charge	6,970	6,970
			51611 - Civilian: Retirement Accrual	6,570	6,570
			51613 - Civilian: Fringe Benefits Accrual	13,200	14,300
		CE01 - PUBLIC ART PROGRAM Total		53,310	54,410
	5320 -	Measure DD: 2003A Clean Water, Safe Parks & Open Space Trust Fund for Oakland Total		53,310	54,410
	5505 -	CE01 - PUBLIC ART PROGRAM	47111 - Internal Service Revenues		

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51111 - Civilian: Regular	104,500	104,500
			51511 - Civilian: Paid Leave Charge	27,430	27,430
			51611 - Civilian: Retirement Accrual	25,840	25,840
			51613 - Civilian: Fringe Benefits Accrual	51,940	56,250
			52211 - Stationery and Office Supplies	2,000	2,000
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capitalized)	1,000	1,000
			52311 - Maintenance Supplies	500	500
			52919 - Supplies: Miscellaneous and Commodities	4,600	4,600
			53116 - Telephone	4,230	4,230
			53313 - Official Hospitality	800	800
			53611 - Postage and Mailing	1,000	1,000
			53716 - Printing, Duplication and Publication	590	590
			53719 - Miscellaneous Services	10,000	10,000
			54722 - Advertising: Classified	130	130
			54919 - Services: Miscellaneous Contract	15,340	15,340
			56124 - City Contract Compliance Dept-Purchasing Services	80	80
			56311 - Printing	560	560
			56312 - Duplicating	2,250	2,250
		CE01 - PUBLIC ART PROGRAM Total		252,790	257,100
		CE02 - CULTURAL FUNDING PROGRAM	56123 - City Accounting Services	580	580
		CE02 - CULTURAL FUNDING PROGRAM Total		580	580
	5505 - Municipal Capital Improvement: Public Arts Total			253,370	257,680
	7780 - CE01 - PUBLIC ART PROGRAM		48727 - Other Revenue: Other Income		
			51111 - Civilian: Regular	34,550	34,550
			51511 - Civilian: Paid Leave Charge	9,070	9,070
			51611 - Civilian: Retirement Accrual	8,540	8,540
			51613 - Civilian: Fringe Benefits Accrual	17,180	18,590
		CE01 - PUBLIC ART PROGRAM Total		69,340	70,750
	7780 - Oakland Redevelopment Agency Projects (ORA) Total			69,340	70,750
Public Art Total				376,020	382,840
Cultural Funding	1010 - CE01 - PUBLIC ART PROGRAM		56123 - City Accounting Services	530	530
	CE01 - PUBLIC ART PROGRAM Total			530	530
	CE02 - CULTURAL FUNDING PROGRAM		51111 - Civilian: Regular	54,320	54,320
			51511 - Civilian: Paid Leave Charge	14,260	14,260
			51611 - Civilian: Retirement Accrual	13,430	13,430
			51613 - Civilian: Fringe Benefits Accrual	27,000	29,240
			52211 - Stationery and Office Supplies	1,350	1,350
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capitalized)	2,190	2,190
			52311 - Maintenance Supplies	370	370
			52919 - Supplies: Miscellaneous and Commodities	4,600	4,600
			53113 - Electricity: Street Lighting	260	260
			53114 - Water	150	150
			53116 - Telephone	4,230	4,230
			53311 - City Promotion	3,000	3,000
			53313 - Official Hospitality	2,060	2,060

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
		53611 - Postage and Mailing	650	650
		53716 - Printing, Duplication and Publication	2,890	2,890
		53719 - Miscellaneous Services	9,500	9,500
		54722 - Advertising: Classified	380	380
		54919 - Services: Miscellaneous Contract	5,000	5,000
		55111 - Non-City Vehicle Rentals	100	100
		55112 - Commercial Transportation	100	100
		55114 - Per Diem and Lodging	1,000	1,000
		55119 - Miscellaneous Travel Expenditures (Tips, Parking)	500	500
		55211 - Periodical Subscriptions	200	200
		55212 - Registration and Tuition	580	580
	CE02 - CULTURAL FUNDING PROGRAM Total		148,120	150,360
	1010 - General Fund: General Purpose Total		148,650	150,890
Cultural Funding Total			148,650	150,890
Marketing Oversight	1010 - SC02 - MARKETING & SPECIAL EVENT:	56124 - City Contract Compliance Dept-Purchasing Services	780	790
		SC02 - MARKETING & SPECIAL EVENTS Total	780	790
	1010 - General Fund: General Purpose Total		780	790
	1710 - SC02 - MARKETING & SPECIAL EVENT:	53311 - City Promotion	5,000	5,000
		SC02 - MARKETING & SPECIAL EVENTS Total	5,000	5,000
	1710 - Recycling Program Total		5,000	5,000
	7780 - SC02 - MARKETING & SPECIAL EVENT:	51111 - Civilian: Regular	382,880	384,160
		51313 - Allowance: Auto Flat (1, 2, Partially 3)	4,200	4,200
		51511 - Civilian: Paid Leave Charge	100,470	100,810
		51611 - Civilian: Retirement Accrual	94,670	94,990
		51613 - Civilian: Fringe Benefits Accrual	185,050	200,970
		52211 - Stationery and Office Supplies	2,000	2,000
		52921 - Miscellaneous Operating Expenditures	118,700	118,700
		53116 - Telephone	200	200
		53311 - City Promotion	156,220	155,460
		53316 - Marketing	30,000	30,000
		53611 - Postage and Mailing	5,100	5,100
		53711 - Stipend to Volunteers	4,000	4,000
		53716 - Printing, Duplication and Publication	10,000	10,000
		53719 - Miscellaneous Services	38,000	38,000
		54711 - Printing and Duplicating Services	10,000	10,000
		54723 - Advertising: Display	15,000	15,000
		55112 - Commercial Transportation	510	510
		55114 - Per Diem and Lodging	500	500
		55211 - Periodical Subscriptions	550	550
		55212 - Registration and Tuition	600	600
		56123 - City Accounting Services	3,180	3,180
		56312 - Duplicating	2,000	2,000
	SC02 - MARKETING & SPECIAL EVENTS Total		1,163,830	1,180,930
	7780 - Oakland Redevelopment Agency Projects (ORA) Total		1,163,830	1,180,930
Marketing Oversight Total			1,169,610	1,186,720

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
Oakland Film Office	1010 -	IP13 - COMMUNICATIONS-KTOP, WEI	56124 - City Contract Compliance Dept-Purchasing Services	70	70
			IP13 - COMMUNICATIONS-KTOP, WEBSITE & FILM OFFICE Total	70	70
		SC02 - MARKETING & SPECIAL EVENT:	45419 - Other Fees: Miscellaneous		
			51111 - Civilian: Regular	104,260	104,260
			51511 - Civilian: Paid Leave Charge	27,360	27,360
			51611 - Civilian: Retirement Accrual	25,780	25,780
			51613 - Civilian: Fringe Benefits Accrual	51,820	56,120
			52211 - Stationery and Office Supplies	2,500	2,500
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitalized)	3,700	3,700
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capitalized)	12,840	12,840
			52911 - Bottled Water and Food for Human Consumption	500	500
			53116 - Telephone	500	500
			53219 - Rental: Miscellaneous	1,000	1,000
			53311 - City Promotion	6,500	6,500
			53313 - Official Hospitality	500	500
			53316 - Marketing	5,000	5,000
			53611 - Postage and Mailing	200	200
			53716 - Printing, Duplication and Publication	2,000	2,000
			53719 - Miscellaneous Services	2,000	2,000
			54711 - Printing and Duplicating Services	1,000	1,000
			55111 - Non-City Vehicle Rentals	700	700
			55114 - Per Diem and Lodging	2,600	2,600
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	500	500
			55212 - Registration and Tuition	1,000	1,000
			55311 - Memberships: Employee Association Dues	1,500	1,500
		SC02 - MARKETING & SPECIAL EVENTS Total		253,760	258,060
	1010 -	General Fund: General Purpose Total		253,830	258,130
Oakland Film Office Total				253,830	258,130
KTOP Operations	1010 -	SC02 - MARKETING & SPECIAL EVENT:	56124 - City Contract Compliance Dept-Purchasing Services	90	90
			SC02 - MARKETING & SPECIAL EVENTS Total	90	90
	1010 -	General Fund: General Purpose Total		90	90
	1760 -	SC02 - MARKETING & SPECIAL EVENT:	41613 - Franchise: Cable TV		
			45419 - Other Fees: Miscellaneous		
			45729 - Other Svc Charges: Miscellaneous Service Charges		
			51111 - Civilian: Regular	473,540	473,540
			51411 - Shift Pay	8,180	8,180
			51511 - Civilian: Paid Leave Charge	124,270	124,270
			51611 - Civilian: Retirement Accrual	117,090	117,090
			51613 - Civilian: Fringe Benefits Accrual	235,350	254,870
			52211 - Stationery and Office Supplies	800	800
			52614 - Books	150	150
			52615 - Records and Tapes - Unrecorded	940	940
			52617 - Posters, Maps, and Pictures	500	500
			52911 - Bottled Water and Food for Human Consumption	100	100
			52913 - Supplies: Technical and Scientific	22,490	22,490

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			52921 - Miscellaneous Operating Expenditures	10,000	10,000
			53116 - Telephone	2,500	2,500
			53212 - Rental: Equipment (Other Than Office Equipment)	500	500
			53219 - Rental: Miscellaneous	180	180
			53313 - Official Hospitality	100	100
			53611 - Postage and Mailing	350	350
			54611 - Repair and Maintenance: Machinery and Equipment	3,210	3,210
			54711 - Printing and Duplicating Services	3,500	3,500
			54919 - Services: Miscellaneous Contract	5,000	5,000
			54930 - Services: Professional	21,370	21,290
			55112 - Commercial Transportation	400	400
			55114 - Per Diem and Lodging	350	350
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	100	100
			55211 - Periodical Subscriptions	100	100
			55212 - Registration and Tuition	640	640
			55311 - Memberships: Employee Association Dues	200	200
			56123 - City Accounting Services	2,760	2,760
			56124 - City Contract Compliance Dept-Purchasing Services	130	130
			56312 - Duplicating	3,770	3,770
			56411 - City Vehicle Rentals	6,760	6,940
			SC02 - MARKETING & SPECIAL EVENTS Total	1,045,330	1,064,950
			1760 - Telecommunications Reserve Total	1,045,330	1,064,950
			7780 - SC02 - MARKETING & SPECIAL EVENT: 51111 - Civilian: Regular	200,150	200,150
			51411 - Shift Pay	8,110	8,110
			51511 - Civilian: Paid Leave Charge	52,520	52,520
			51611 - Civilian: Retirement Accrual	49,490	49,490
			51613 - Civilian: Fringe Benefits Accrual	99,490	107,710
			SC02 - MARKETING & SPECIAL EVENTS Total	409,760	417,980
			7780 - Oakland Redevelopment Agency Projects (ORA) Total	409,760	417,980
			KTOP Operations Total	1,455,180	1,483,020
			City Administrator Total	11,711,680	11,915,540
City Clerk	1010	IP14 - AGENDA MANAGEMENT	45511 - Sales: Special Reports		
			45519 - Sales: Miscellaneous		
			51111 - Civilian: Regular	176,560	176,560
			51219 - Civilian: Overtime	46,280	46,280
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	5,620	5,620
			51511 - Civilian: Paid Leave Charge	46,330	46,330
			51611 - Civilian: Retirement Accrual	43,650	43,650
			51613 - Civilian: Fringe Benefits Accrual	87,750	95,020
			52211 - Stationery and Office Supplies	5,490	5,490
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	980	980
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	1,010	1,010
			52911 - Bottled Water and Food for Human Consumption	(350)	(350)
			53116 - Telephone	3,480	3,480
			53219 - Rental: Miscellaneous	800	800

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			53313 - Official Hospitality	5,100	5,100
			53611 - Postage and Mailing	2,660	2,660
			54611 - Repair and Maintenance: Machinery and Equipment	150	150
			54612 - Service Contracts for Machinery and Equipment	1,200	1,200
			54711 - Printing and Duplicating Services	50,000	50,000
			54721 - Advertising: Legal	15,140	15,140
			54722 - Advertising: Classified	10,750	10,750
			54919 - Services: Miscellaneous Contract	78,490	78,490
			55114 - Per Diem and Lodging	700	700
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	660	660
			55211 - Periodical Subscriptions	270	270
			55212 - Registration and Tuition	1,080	1,080
			55311 - Memberships: Employee Association Dues	380	380
			56123 - City Accounting Services	2,800	2,800
			56124 - City Contract Compliance Dept-Purchasing Services	510	510
			56312 - Duplicating	20,350	20,350
		IP14 - AGENDA MANAGEMENT	Total	607,840	615,110
		IP15 - ELECTIONS & POLITICAL	(51111 - Civilian: Regular	70,140	70,140
			51511 - Civilian: Paid Leave Charge	18,410	18,410
			51611 - Civilian: Retirement Accrual	17,350	17,350
			51613 - Civilian: Fringe Benefits Accrual	34,860	37,750
			52211 - Stationery and Office Supplies	1,830	1,830
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	650	650
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	3,340	3,340
			52911 - Bottled Water and Food for Human Consumption	210	210
			53116 - Telephone	2,320	2,320
			53611 - Postage and Mailing	1,770	1,770
			53719 - Miscellaneous Services	984,580	1,284,580
			54611 - Repair and Maintenance: Machinery and Equipment	100	100
			54612 - Service Contracts for Machinery and Equipment	800	800
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	440	440
			55211 - Periodical Subscriptions	180	180
			55212 - Registration and Tuition	720	720
			55311 - Memberships: Employee Association Dues	250	250
		IP15 - ELECTIONS & POLITICAL COMPLIANCE	Total	1,137,950	1,440,840
		IP16 - CUSTOMER SERVICES/PU	45519 - Sales: Miscellaneous		
			45715 - Other Svc Charges: Legal		
			45729 - Other Svc Charges: Miscellaneous Service Charges		
			51111 - Civilian: Regular	130,160	130,170
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,650	1,650
			51428 - Premium: Bilingual	700	700
			51511 - Civilian: Paid Leave Charge	34,160	34,160
			51611 - Civilian: Retirement Accrual	32,190	32,190
			51613 - Civilian: Fringe Benefits Accrual	64,690	70,050
			52211 - Stationery and Office Supplies	2,960	2,960

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	730	730
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	1,740	1,740
			52911 - Bottled Water and Food for Human Consumption	230	230
			53116 - Telephone	2,600	2,600
			53611 - Postage and Mailing	1,980	1,980
			54611 - Repair and Maintenance: Machinery and Equipment	110	110
			54612 - Service Contracts for Machinery and Equipment	900	900
			54916 - Services: Support	5,000	5,000
			54919 - Services: Miscellaneous Contract	5,500	5,500
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	490	490
			55211 - Periodical Subscriptions	200	200
			55212 - Registration and Tuition	810	810
			55311 - Memberships: Employee Association Dues	280	280
		IP16 - CUSTOMER SERVICES/PUBLIC RELATIONS Total		287,080	292,450
		IP63 - RECORS MANAGEMENT	51111 - Civilian: Regular	92,840	92,840
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	2,810	2,810
			51511 - Civilian: Paid Leave Charge	24,370	24,370
			51611 - Civilian: Retirement Accrual	22,960	22,960
			51613 - Civilian: Fringe Benefits Accrual	46,140	49,960
			52211 - Stationery and Office Supplies	2,360	2,360
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	900	900
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	4,610	4,610
			52911 - Bottled Water and Food for Human Consumption	290	290
			53116 - Telephone	3,200	3,200
			53611 - Postage and Mailing	2,440	2,440
			54611 - Repair and Maintenance: Machinery and Equipment	140	140
			54612 - Service Contracts for Machinery and Equipment	1,110	1,110
			54916 - Services: Support	71,330	71,330
			54919 - Services: Miscellaneous Contract	10,890	10,890
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	610	610
			55211 - Periodical Subscriptions	250	250
			55212 - Registration and Tuition	990	990
			55311 - Memberships: Employee Association Dues	350	350
		IP63 - RECORS MANAGEMENT Total		288,590	292,410
		1010 - General Fund: General Purpose Total		2,321,460	2,640,810
		7780 - IP14 - AGENDA MANAGEMENT	51111 - Civilian: Regular	52,630	52,630
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,390	1,390
			51511 - Civilian: Paid Leave Charge	13,820	13,820
			51611 - Civilian: Retirement Accrual	13,010	13,010
			51613 - Civilian: Fringe Benefits Accrual	26,160	28,330
		IP14 - AGENDA MANAGEMENT Total		107,010	109,180
		IP16 - CUSTOMER SERVICES/PU	51111 - Civilian: Regular	34,320	34,320
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,390	1,390
			51511 - Civilian: Paid Leave Charge	9,010	9,010
			51611 - Civilian: Retirement Accrual	8,490	8,490

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51613 - Civilian: Fringe Benefits Accrual	17,060	18,470
		IP16 - CUSTOMER SERVICES/PUBLIC RELATIONS Total		70,270	71,680
		IP63 - RECORS MANAGEMENT	51111 - Civilian: Regular	45,720	45,720
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,390	1,390
			51511 - Civilian: Paid Leave Charge	12,010	12,010
			51611 - Civilian: Retirement Accrual	11,300	11,300
			51613 - Civilian: Fringe Benefits Accrual	22,730	24,610
		IP63 - RECORS MANAGEMENT Total		93,150	95,030
		7780 - Oakland Redevelopment Agency Projects (ORA) Total		270,430	275,890
City Clerk Total				2,591,890	2,916,700
City Attorney	1010	IP17 - LITIGATION SERVICES	45715 - Other Svc Charges: Legal		
			51212 - Civilian: Other Overtime	(570)	(570)
			51429 - Premium: Notary Public Pay	680	680
			52211 - Stationery and Office Supplies	3,000	3,000
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	11,500	11,500
			55112 - Commercial Transportation	1,590	1,590
			55113 - Meals	500	500
			55114 - Per Diem and Lodging	510	510
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	380	380
			55212 - Registration and Tuition	1,090	1,090
			55311 - Memberships: Employee Association Dues	4,550	4,550
			56123 - City Accounting Services	16,610	16,610
		IP17 - LITIGATION SERVICES Total		39,840	39,840
		IP18 - ADVISORY SERVICES	51111 - Civilian: Regular	1,394,990	1,862,970
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	26,540	30,150
			51428 - Premium: Bilingual	700	700
			51429 - Premium: Notary Public Pay	1,360	2,040
			51511 - Civilian: Paid Leave Charge	366,150	489,000
			51611 - Civilian: Retirement Accrual	344,970	460,710
			51613 - Civilian: Fringe Benefits Accrual	693,370	1,002,630
			52211 - Stationery and Office Supplies	4,310	4,310
			55112 - Commercial Transportation	1,000	1,000
			55113 - Meals	500	500
			55114 - Per Diem and Lodging	510	510
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	380	380
			55212 - Registration and Tuition	1,090	1,090
			55311 - Memberships: Employee Association Dues	5,840	5,840
		IP18 - ADVISORY SERVICES Total		2,841,710	3,861,830
		IP19 - LEGAL SUPPORT & OPER	51111 - Civilian: Regular	749,900	749,900
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	23,070	23,070
			51428 - Premium: Bilingual	1,400	1,400
			51511 - Civilian: Paid Leave Charge	196,830	196,830
			51611 - Civilian: Retirement Accrual	185,430	185,430
			51613 - Civilian: Fringe Benefits Accrual	372,720	403,590
			52211 - Stationery and Office Supplies	145,770	145,770

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	4,310	4,310
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	8,440	8,440
			52921 - Miscellaneous Operating Expenditures	15,000	15,000
			53116 - Telephone	56,060	56,060
			53219 - Rental: Miscellaneous	250	250
			53611 - Postage and Mailing	8,750	8,750
			53719 - Miscellaneous Services	560	560
			54611 - Repair and Maintenance: Machinery and Equipment	5,000	5,000
			55112 - Commercial Transportation	5,500	5,500
			55113 - Meals	1,000	1,000
			55114 - Per Diem and Lodging	1,880	1,880
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	2,200	2,200
			55211 - Periodical Subscriptions	3,050	3,050
			55212 - Registration and Tuition	8,350	8,350
			55219 - Miscellaneous Educational Expenditures	10,270	10,270
			55311 - Memberships: Employee Association Dues	3,810	3,810
			56312 - Duplicating	30,240	30,240
			62213 - Overhead: Departmental Reimbursement	(1,797,790)	(1,490,250)
		IP19 - LEGAL SUPPORT & OPERATIONS Total		42,000	380,410
		IP20 - NEIGHBORHOOD LAW CO	51111 - Civilian: Regular	95,190	95,190
			51511 - Civilian: Paid Leave Charge	24,990	24,990
			51611 - Civilian: Retirement Accrual	23,550	23,550
			51613 - Civilian: Fringe Benefits Accrual	47,310	51,240
		IP20 - NEIGHBORHOOD LAW CORP (NLC) Total		191,040	194,970
		IP71 - MISDEMEANOR PROSECU	51111 - Civilian: Regular	254,330	254,330
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	8,340	8,340
			51511 - Civilian: Paid Leave Charge	66,760	66,760
			51611 - Civilian: Retirement Accrual	62,900	62,900
			51613 - Civilian: Fringe Benefits Accrual	126,430	136,880
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	1,170	1,170
			52211 - Stationery and Office Supplies	4,500	4,500
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	17,360	17,360
		IP71 - MISDEMEANOR PROSECUTION Total		541,790	552,240
		1010 - General Fund: General Purpose Total		3,656,380	5,029,290
		1100 - IP17 - LITIGATION SERVICES	51111 - Civilian: Regular	1,616,560	1,616,560
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	24,070	24,070
			51428 - Premium: Bilingual	700	700
			51429 - Premium: Notary Public Pay	480	480
			51511 - Civilian: Paid Leave Charge	424,320	424,320
			51611 - Civilian: Retirement Accrual	399,760	399,760
			51613 - Civilian: Fringe Benefits Accrual	803,470	870,010
		IP17 - LITIGATION SERVICES Total		3,269,360	3,335,900
		IP18 - ADVISORY SERVICES	51111 - Civilian: Regular	113,070	113,070
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,650	1,650
			51511 - Civilian: Paid Leave Charge	29,670	29,670

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51611 - Civilian: Retirement Accrual	27,960	27,960
			51613 - Civilian: Fringe Benefits Accrual	56,200	60,850
		IP18 - ADVISORY SERVICES Total		228,550	233,200
		1100 - Self Insurance Liability Total		3,497,910	3,569,100
		1150 - IP17 - LITIGATION SERVICES	51111 - Civilian: Regular	112,460	112,460
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,630	1,630
			51511 - Civilian: Paid Leave Charge	29,520	29,520
			51611 - Civilian: Retirement Accrual	27,810	27,810
			51613 - Civilian: Fringe Benefits Accrual	55,900	60,530
			56123 - City Accounting Services	240	240
			58521 - Overhead: Departmental Cost Allocation	96,300	97,810
		IP17 - LITIGATION SERVICES Total		323,860	330,000
		IP18 - ADVISORY SERVICES	51111 - Civilian: Regular	6,270	6,270
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	210	210
			51511 - Civilian: Paid Leave Charge	1,640	1,640
			51611 - Civilian: Retirement Accrual	1,550	1,550
			51613 - Civilian: Fringe Benefits Accrual	3,110	3,370
			58521 - Overhead: Departmental Cost Allocation	5,410	5,490
		IP18 - ADVISORY SERVICES Total		18,190	18,530
		1150 - Worker's Compensation Insurance Claims Total		342,050	348,530
		1710 - IP17 - LITIGATION SERVICES	51111 - Civilian: Regular		25,960
			51511 - Civilian: Paid Leave Charge		6,810
			51611 - Civilian: Retirement Accrual		6,420
			51613 - Civilian: Fringe Benefits Accrual		13,970
		IP17 - LITIGATION SERVICES Total			53,160
		IP18 - ADVISORY SERVICES	51111 - Civilian: Regular	69,780	56,800
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	830	830
			51511 - Civilian: Paid Leave Charge	18,320	14,910
			51611 - Civilian: Retirement Accrual	17,260	14,050
			51613 - Civilian: Fringe Benefits Accrual	34,680	30,570
			56123 - City Accounting Services	180	180
			58521 - Overhead: Departmental Cost Allocation	59,680	71,840
		IP18 - ADVISORY SERVICES Total		200,730	189,180
		1710 - Recycling Program Total		200,730	242,340
		1720 - IP18 - ADVISORY SERVICES	51111 - Civilian: Regular	18,790	
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	630	
			51511 - Civilian: Paid Leave Charge	4,930	
			51611 - Civilian: Retirement Accrual	4,650	
			51613 - Civilian: Fringe Benefits Accrual	9,340	
			56123 - City Accounting Services	40	40
			58521 - Overhead: Departmental Cost Allocation	16,230	
		IP18 - ADVISORY SERVICES Total		54,610	40
		1720 - Comprehensive Clean-up Total		54,610	40
		1750 - IP18 - ADVISORY SERVICES	56123 - City Accounting Services	60	60
		IP18 - ADVISORY SERVICES Total		60	60

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
		1750 - Multipurpose Reserve Total		60	60
	2108	IP18 - ADVISORY SERVICES	51111 - Civilian: Regular	21,300	21,300
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	310	310
			51511 - Civilian: Paid Leave Charge	5,590	5,590
			51611 - Civilian: Retirement Accrual	5,270	5,270
			51613 - Civilian: Fringe Benefits Accrual	10,590	11,460
			58521 - Overhead: Departmental Cost Allocation	18,240	18,520
		IP18 - ADVISORY SERVICES Total		61,300	62,450
	2108	- HUD-CDBG Total		61,300	62,450
	2190	IP20 - NEIGHBORHOOD LAW CO 46411 - Other Grant: Private Party (Corporations, Foundations, Individuals)	51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	(7,760)	(7,760)
		IP20 - NEIGHBORHOOD LAW CORP (NLC) Total		(7,760)	(7,760)
	2190	- Private Grants Total		(7,760)	(7,760)
	2310	IP18 - ADVISORY SERVICES	51111 - Civilian: Regular	81,900	
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,320	
			51511 - Civilian: Paid Leave Charge	21,490	
			51611 - Civilian: Retirement Accrual	20,250	
			51613 - Civilian: Fringe Benefits Accrual	40,700	
			56123 - City Accounting Services	190	190
		IP18 - ADVISORY SERVICES Total		165,850	190
	2310	- Lighting and Landscape Assessment District Total		165,850	190
	2415	IP17 - LITIGATION SERVICES	51111 - Civilian: Regular	157,430	157,430
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	3,120	3,120
			51511 - Civilian: Paid Leave Charge	41,320	41,320
			51611 - Civilian: Retirement Accrual	38,930	38,930
			51613 - Civilian: Fringe Benefits Accrual	78,250	84,730
			58521 - Overhead: Departmental Cost Allocation	135,130	137,260
		IP17 - LITIGATION SERVICES Total		454,180	462,790
	IP18 - ADVISORY SERVICES	51111 - Civilian: Regular		310,500	
		51313 - Allowance: Auto Flat (1, 2, Partially 3)		830	
		51429 - Premium: Notary Public Pay		680	
		51511 - Civilian: Paid Leave Charge		81,510	
		51611 - Civilian: Retirement Accrual		76,790	
		51613 - Civilian: Fringe Benefits Accrual		154,330	
		56123 - City Accounting Services			1,310
		58521 - Overhead: Departmental Cost Allocation		265,560	
		IP18 - ADVISORY SERVICES Total		890,200	1,310
	2415	- Development Service Fund Total		1,344,380	464,100
	3100	IP17 - LITIGATION SERVICES	51111 - Civilian: Regular	17,470	17,470
			51429 - Premium: Notary Public Pay	200	200
			51511 - Civilian: Paid Leave Charge	4,590	4,590
			51611 - Civilian: Retirement Accrual	4,320	4,320
			51613 - Civilian: Fringe Benefits Accrual	8,680	9,400
			56123 - City Accounting Services	130	130
			58521 - Overhead: Departmental Cost Allocation	14,940	15,170

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			IP17 - LITIGATION SERVICES Total	50,330	51,280
		IP18 - ADVISORY SERVICES	51111 - Civilian: Regular	31,310	31,310
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,050	1,050
			51511 - Civilian: Paid Leave Charge	8,220	8,220
			51611 - Civilian: Retirement Accrual	7,740	7,740
			51613 - Civilian: Fringe Benefits Accrual	15,560	16,850
			58521 - Overhead: Departmental Cost Allocation	27,050	27,470
			IP18 - ADVISORY SERVICES Total	90,930	92,640
			3100 - Sewer Service Fund Total	141,260	143,920
		7100 - IP18 - ADVISORY SERVICES	51111 - Civilian: Regular	45,440	45,440
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	660	660
			51511 - Civilian: Paid Leave Charge	11,930	11,930
			51611 - Civilian: Retirement Accrual	11,240	11,240
			51613 - Civilian: Fringe Benefits Accrual	22,580	24,450
			56123 - City Accounting Services	90	90
			IP18 - ADVISORY SERVICES Total	91,940	93,810
			7100 - Police and Fire Retirement System Total	91,940	93,810
		7120 - IP18 - ADVISORY SERVICES	51111 - Civilian: Regular	11,360	11,360
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	170	170
			51511 - Civilian: Paid Leave Charge	2,980	2,980
			51611 - Civilian: Retirement Accrual	2,810	2,810
			51613 - Civilian: Fringe Benefits Accrual	5,650	6,110
			56123 - City Accounting Services	20	20
			IP18 - ADVISORY SERVICES Total	22,990	23,450
			7120 - Oakland Municipal Employees' Retirement System OMERS Total	22,990	23,450
		7760 - IP18 - ADVISORY SERVICES	51111 - Civilian: Regular	69,780	
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	830	
			51511 - Civilian: Paid Leave Charge	18,320	
			51611 - Civilian: Retirement Accrual	17,260	
			51613 - Civilian: Fringe Benefits Accrual	34,680	
			58521 - Overhead: Departmental Cost Allocation	59,680	
			IP18 - ADVISORY SERVICES Total	200,550	
			7760 - Grant Clearing Total	200,550	
		7780 - IP17 - LITIGATION SERVICES	51111 - Civilian: Regular	113,080	113,080
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	2,840	2,840
			51511 - Civilian: Paid Leave Charge	29,680	29,680
			51611 - Civilian: Retirement Accrual	27,970	27,970
			51613 - Civilian: Fringe Benefits Accrual	56,210	60,860
			58521 - Overhead: Departmental Cost Allocation	97,310	98,820
			IP17 - LITIGATION SERVICES Total	327,090	333,250
		IP18 - ADVISORY SERVICES	51111 - Civilian: Regular	986,010	986,010
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	19,140	19,140
			51428 - Premium: Bilingual	700	700
			51511 - Civilian: Paid Leave Charge	258,800	258,800
			51611 - Civilian: Retirement Accrual	243,820	243,820

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51613 - Civilian: Fringe Benefits Accrual	490,100	530,650
			58521 - Overhead: Departmental Cost Allocation	841,800	854,940
		IP18 - ADVISORY SERVICES Total		2,840,370	2,894,060
		IP19 - LEGAL SUPPORT & OPER.	51111 - Civilian: Regular	46,990	46,990
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,980	1,980
			51511 - Civilian: Paid Leave Charge	12,340	12,340
			51611 - Civilian: Retirement Accrual	11,620	11,620
			51613 - Civilian: Fringe Benefits Accrual	23,360	25,290
			58521 - Overhead: Departmental Cost Allocation	160,460	162,930
		IP19 - LEGAL SUPPORT & OPERATIONS Total		256,750	261,150
		IP71 - MISDEMEANOR PROSECU	51111 - Civilian: Regular	129,090	129,090
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	2,490	2,490
			51511 - Civilian: Paid Leave Charge	33,890	33,890
			51611 - Civilian: Retirement Accrual	31,930	31,930
			51613 - Civilian: Fringe Benefits Accrual	64,180	69,480
		IP71 - MISDEMEANOR PROSECUTION Total		261,580	266,880
		7780 - Oakland Redevelopment Agency Projects (ORA) Total		3,685,790	3,755,340
City Attorney Total				13,458,040	13,724,860
Human Resources	1010	IP59 - FINANCIAL MANAGEMENT	51212 - Civilian: Other Overtime	8,130	8,130
		IP59 - FINANCIAL MANAGEMENT Total		8,130	8,130
		IP61 - HUMAN RESOURCE MANA	51111 - Civilian: Regular	2,169,320	2,229,890
			51212 - Civilian: Other Overtime	18,260	18,260
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	16,130	16,130
			51428 - Premium: Bilingual	2,070	2,070
			51511 - Civilian: Paid Leave Charge	569,430	585,330
			51611 - Civilian: Retirement Accrual	536,470	551,450
			51613 - Civilian: Fringe Benefits Accrual	1,078,250	1,200,110
			51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	(33,990)	(33,990)
			52211 - Stationery and Office Supplies	61,520	66,270
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	630	630
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	5,420	5,420
			52614 - Books	640	640
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	430	430
			53116 - Telephone	12,530	12,530
			53212 - Rental: Equipment (Other Than Office Equipment)	470	470
			53219 - Rental: Miscellaneous	6,680	6,680
			53611 - Postage and Mailing	7,230	7,230
			53719 - Miscellaneous Services	700	700
			54611 - Repair and Maintenance: Machinery and Equipment	6,440	6,440
			54711 - Printing and Duplicating Services	2,200	2,200
			54915 - Services: Training	3,750	3,750
			54919 - Services: Miscellaneous Contract	15,550	15,550
			55112 - Commercial Transportation	1,190	1,190
			55113 - Meals	250	250
			55114 - Per Diem and Lodging	900	900

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	870	870
			55211 - Periodical Subscriptions	880	880
			55212 - Registration and Tuition	3,780	3,780
			55219 - Miscellaneous Educational Expenditures	1,900	1,900
			55311 - Memberships: Employee Association Dues	1,830	1,830
			55312 - Memberships: City	840	840
			56123 - City Accounting Services	14,170	14,170
			56124 - City Contract Compliance Dept-Purchasing Services	690	710
			56312 - Duplicating	43,080	43,080
			62236 - City Accounting Recoveries	(37,130)	(37,130)
			IP61 - HUMAN RESOURCE MANAGEMENT Total	4,513,380	4,731,460
			1010 - General Fund: General Purpose Total	4,521,510	4,739,590
			1150 - IP61 - HUMAN RESOURCE MANA 56124 - City Contract Compliance Dept-Purchasing Services	7,450	7,460
			IP61 - HUMAN RESOURCE MANAGEMENT Total	7,450	7,460
			1150 - Worker's Compensation Insurance Claims Total	7,450	7,460
			7100 - IP61 - HUMAN RESOURCE MANA 51111 - Civilian: Regular	231,680	231,680
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	2,860	2,860
			51428 - Premium: Bilingual	110	110
			51511 - Civilian: Paid Leave Charge	60,800	60,800
			51611 - Civilian: Retirement Accrual	57,300	57,300
			51613 - Civilian: Fringe Benefits Accrual	115,140	124,680
			52211 - Stationery and Office Supplies	8,000	8,000
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	3,000	3,000
			53116 - Telephone	1,000	1,000
			53313 - Official Hospitality	1,800	1,800
			53611 - Postage and Mailing	7,000	7,000
			53719 - Miscellaneous Services	18,000	18,000
			54111 - Accounting and Auditing Services	55,000	55,000
			54511 - Legal Fees	30,000	30,000
			54911 - Services: Contract	900	900
			54930 - Services: Professional	1,864,000	1,864,000
			55111 - Non-City Vehicle Rentals	2,000	2,000
			55112 - Commercial Transportation	10,000	10,000
			55114 - Per Diem and Lodging	18,000	18,000
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	9,500	9,500
			55211 - Periodical Subscriptions	200	200
			55212 - Registration and Tuition	25,000	25,000
			55311 - Memberships: Employee Association Dues	3,000	3,000
			56123 - City Accounting Services	25,000	25,000
			56124 - City Contract Compliance Dept-Purchasing Services	70	70
			56312 - Duplicating	6,000	6,000
			IP61 - HUMAN RESOURCE MANAGEMENT Total	2,555,360	2,564,900
			7100 - Police and Fire Retirement System Total	2,555,360	2,564,900
			7120 - IP61 - HUMAN RESOURCE MANA 51111 - Civilian: Regular	110,690	110,690
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	2,020	2,020

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51428 - Premium: Bilingual	110	110
			51511 - Civilian: Paid Leave Charge	29,060	29,060
			51611 - Civilian: Retirement Accrual	27,370	27,370
			51613 - Civilian: Fringe Benefits Accrual	55,010	59,570
			52211 - Stationery and Office Supplies	2,000	2,000
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	1,000	1,000
			53116 - Telephone	500	500
			53313 - Official Hospitality	500	500
			53611 - Postage and Mailing	1,000	1,000
			53719 - Miscellaneous Services	4,400	4,400
			54111 - Accounting and Auditing Services	50,000	50,000
			54930 - Services: Professional	21,000	21,000
			55111 - Non-City Vehicle Rentals	2,000	2,000
			55112 - Commercial Transportation	7,000	7,000
			55114 - Per Diem and Lodging	15,000	15,000
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	2,000	2,000
			55212 - Registration and Tuition	15,000	15,000
			56124 - City Contract Compliance Dept-Purchasing Services	60	60
			56312 - Duplicating	3,000	3,000
			IP61 - HUMAN RESOURCE MANAGEMENT Total	348,720	353,280
			7120 - Oakland Municipal Employees' Retirement System OMERS Total	348,720	353,280
			7130 - IP61 - HUMAN RESOURCE MANA		
			48727 - Other Revenue: Other Income		
			49111 - Reserve Transfers: From Designated Fund Balance		
			51111 - Civilian: Regular	35,680	35,680
			51428 - Premium: Bilingual	530	530
			51511 - Civilian: Paid Leave Charge	9,370	9,370
			51611 - Civilian: Retirement Accrual	8,820	8,820
			51613 - Civilian: Fringe Benefits Accrual	17,740	19,200
			52211 - Stationery and Office Supplies	2,000	2,000
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	2,000	2,000
			52911 - Bottled Water and Food for Human Consumption	1,500	1,500
			53116 - Telephone	500	500
			53611 - Postage and Mailing	1,500	1,500
			53716 - Printing, Duplication and Publication	4,000	4,000
			53719 - Miscellaneous Services	20,000	20,000
			54521 - Miscellaneous Legal Fees	15,000	15,000
			54919 - Services: Miscellaneous Contract	50,000	50,000
			55112 - Commercial Transportation	4,000	4,000
			55114 - Per Diem and Lodging	7,000	7,000
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	1,000	1,000
			55212 - Registration and Tuition	3,000	3,000
			55219 - Miscellaneous Educational Expenditures	2,000	2,000
			56123 - City Accounting Services	2,000	2,000
			56124 - City Contract Compliance Dept-Purchasing Services	20	20
			IP61 - HUMAN RESOURCE MANAGEMENT Total	187,660	189,120

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			7130 - Employee Deferred Compensation Total	187,660	189,120
	7760	IP61 - HUMAN RESOURCE MANA	51111 - Civilian: Regular	60,570	
			51511 - Civilian: Paid Leave Charge	15,900	
			51611 - Civilian: Retirement Accrual	14,980	
			51613 - Civilian: Fringe Benefits Accrual	30,110	
		IP61 - HUMAN RESOURCE MANAGEMENT Total		121,560	
		7760 - Grant Clearing Total		121,560	
Human Resources Total				7,742,260	7,854,350
City Auditor	1010	IP54 - AUDITING	51111 - Civilian: Regular	573,220	650,840
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	10,800	10,800
			51511 - Civilian: Paid Leave Charge	150,440	170,820
			51611 - Civilian: Retirement Accrual	141,740	160,940
			51613 - Civilian: Fringe Benefits Accrual	284,900	350,280
			51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	(70,000)	(17,500)
			52211 - Stationery and Office Supplies	16,700	16,700
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	600	600
			53116 - Telephone	5,460	5,460
			53316 - Marketing	10,000	10,000
			53611 - Postage and Mailing	40	40
			54611 - Repair and Maintenance: Machinery and Equipment	80	80
			54612 - Service Contracts for Machinery and Equipment	800	800
			54911 - Services: Contract	10,000	10,000
			54930 - Services: Professional	131,630	1,630
			55112 - Commercial Transportation	400	400
			55113 - Meals	200	200
			55114 - Per Diem and Lodging	400	400
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	200	200
			55211 - Periodical Subscriptions	100	100
			55212 - Registration and Tuition	48,030	48,030
			55219 - Miscellaneous Educational Expenditures	400	400
			55311 - Memberships: Employee Association Dues	600	600
			56123 - City Accounting Services	2,150	2,150
			56124 - City Contract Compliance Dept-Purchasing Services	830	840
			56312 - Duplicating	4,000	4,000
		IP54 - AUDITING Total		1,323,720	1,428,810
	1010	General Fund: General Purpose Total		1,323,720	1,428,810
	1750	IP54 - AUDITING	51111 - Civilian: Regular	41,340	
			51511 - Civilian: Paid Leave Charge	10,850	
			51611 - Civilian: Retirement Accrual	10,220	
			51613 - Civilian: Fringe Benefits Accrual	20,550	
			56123 - City Accounting Services	180	180
		IP54 - AUDITING Total		83,140	180
	1750	Multipurpose Reserve Total		83,140	180
	2240	IP54 - AUDITING	49212 - Operating Transfers: Other		
			51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	35,000	

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
		IP54 - AUDITING Total		35,000	
	2240	Library Services Retention-Enhancement Total		35,000	
	2250	IP54 - AUDITING	49212 - Operating Transfers: Other		
			51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	35,000	
		IP54 - AUDITING Total		35,000	
	2250	Measure N: Fund Total		35,000	
	7780	IP54 - AUDITING	51111 - Civilian: Regular	36,280	
			51511 - Civilian: Paid Leave Charge	9,530	
			51611 - Civilian: Retirement Accrual	8,980	
			51613 - Civilian: Fringe Benefits Accrual	18,040	
		IP54 - AUDITING Total		72,830	
	7780	Oakland Redevelopment Agency Projects (ORA) Total		72,830	
City Auditor Total				1,549,690	1,428,990
Finance and Manag	1010	IP59 - FINANCIAL MANAGEMENT	41111 - Property Tax: Current Secured		
			41112 - Property Tax: Current Unsecured		
			41113 - Property Tax: Current Unitary		
			41114 - Property Tax: Current Homeowner's Relief Subvention		
			41115 - Property Tax: Prior Secured		
			41116 - Property Tax: Prior Unsecured		
			41118 - Property Tax: Secured Supplemental Assessment		
			41120 - Property Tax: Aircraft In-Lieu		
			41122 - Property Tax: County Interest Apportionment		
			41123 - Property Tax: County Administration Charge		
			41124 - Property Tax: Miscellaneous		
			41127 - Property Tax: Vehicle License Fee (VLF) - Property Tax Swap		
			41311 - Sales and Use Tax: Sales and Use Tax		
			41313 - Sales and Use Tax: Proposition 172		
			41413 - State Taxes: Motor Vehicle In-Lieu		
			41511 - Local Taxes: Business Tax		
			41512 - Local Taxes: Utility Consumption Tax		
			41513 - Local Taxes: Bedroom Tax		
			41514 - Local Taxes: Real Estate Transfer Tax		
			41515 - Local Taxes: Transient Occupancy Tax		
			41519 - Local Taxes: Parking		
			41611 - Franchise: Gas and Electric		
			41612 - Franchise: Refuse		
			41617 - Franchise: Sewer		
			42416 - Special Permits: Residential Parking		
			43112 - Fines: City Traffic Code		
			43211 - Penalties: General Property Tax		
			43213 - Penalties: Transient Occupancy Tax		
			43214 - Penalties: Real Estate Transfer Tax		
			43216 - Penalties: Parking Stall		
			43219 - Penalties: Forfeitures and Miscellaneous		
			43313 - Collections: Permits		

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			43314 - Collections: Real Estate Transfer Tax		
			43317 - Collections: Inspection Fees		
			43321 - Collections: Damage Claims		
			43322 - Collections: Delinquent Accounts		
			43323 - Collections: Collection Fee		
			43326 - Collections: Miscellaneous		
			43327 - Collections: Parks and Recreation		
			43328 - Collections: Illegal Dumping		
			43330 - Collections: Parking Violations Bureau		
			44112 - Interest: Investments		
			44419 - Other Rental: Miscellaneous		
			45311 - Parking Fee: On Street Parking Meters		
			45419 - Other Fees: Miscellaneous		
			45435 - Other Fees: Credit Card		
			45436 - Other Fees: Notary		
			45511 - Sales: Special Reports		
			45519 - Sales: Miscellaneous		
			45611 - Port Revenue: General Revenue		
			45715 - Other Svc Charges: Legal		
			45729 - Other Svc Charges: Miscellaneous Service Charges		
			48511 - Coliseum Revenue: 50% Share Net Revenue		
			48727 - Other Revenue: Other Income		
			49212 - Operating Transfers: Other		
			51111 - Civilian: Regular	4,764,600	4,780,520
			51212 - Civilian: Other Overtime	81,190	81,190
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	40,750	40,750
			51428 - Premium: Bilingual	2,800	3,030
			51429 - Premium: Notary Public Pay	5,510	5,730
			51511 - Civilian: Paid Leave Charge	1,250,600	1,254,800
			51611 - Civilian: Retirement Accrual	1,178,330	1,182,280
			51613 - Civilian: Fringe Benefits Accrual	2,368,210	2,572,810
			51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	(230,120)	(230,120)
			52211 - Stationery and Office Supplies	93,330	93,780
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	3,070	3,070
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	46,520	47,620
			52311 - Maintenance Supplies	1,000	1,000
			52614 - Books	4,760	4,760
			52911 - Bottled Water and Food for Human Consumption	1,460	1,550
			52919 - Supplies: Miscellaneous and Commodities	15,770	15,770
			52921 - Miscellaneous Operating Expenditures	5,280	5,280
			53116 - Telephone	90,570	90,570
			53219 - Rental: Miscellaneous	4,200	4,200
			53313 - Official Hospitality	190	190
			53411 - Insurance and Bonding	5,000	5,000
			53611 - Postage and Mailing	61,070	61,070

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			53719 - Miscellaneous Services	34,360	35,460
			54111 - Accounting and Auditing Services	600,730	600,560
			54211 - Data Processing Services	18,130	18,130
			54517 - Subpoena Services	29,190	29,190
			54611 - Repair and Maintenance: Machinery and Equipment	8,450	8,450
			54612 - Service Contracts for Machinery and Equipment	9,250	9,250
			54711 - Printing and Duplicating Services	79,860	79,860
			54721 - Advertising: Legal	3,000	3,000
			54723 - Advertising: Display	3,000	3,000
			54811 - Temporary Personnel Services	37,000	37,000
			54919 - Services: Miscellaneous Contract	125,000	125,000
			55112 - Commercial Transportation	18,800	19,300
			55113 - Meals	6,200	6,200
			55114 - Per Diem and Lodging	19,550	21,190
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	5,600	5,600
			55211 - Periodical Subscriptions	6,600	6,600
			55212 - Registration and Tuition	12,700	12,700
			55219 - Miscellaneous Educational Expenditures	11,980	13,260
			55311 - Memberships: Employee Association Dues	4,890	4,890
			55312 - Memberships: City	1,330	1,330
			56123 - City Accounting Services	42,620	42,620
			56124 - City Contract Compliance Dept-Purchasing Services	19,720	19,980
			56312 - Duplicating	44,080	44,080
			58111 - Bank and Bond Expenditures	300,000	300,000
			58714 - Other Refunds	106,100	106,100
			62236 - City Accounting Recoveries	(2,538,530)	(3,135,930)
		IP59 - FINANCIAL MANAGEMENT	Total	8,803,700	8,441,670
		IP60 - PARKING MANAGEMENT	43113 - Fines: Court		
			45311 - Parking Fee: On Street Parking Meters		
			51111 - Civilian: Regular	3,572,440	3,572,360
			51212 - Civilian: Other Overtime	17,030	17,030
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	4,200	4,200
			51317 - Allowance: Uniform Non-Sworn	45,000	45,000
			51411 - Shift Pay	3,830	3,830
			51413 - Standby Pay	3,500	3,500
			51428 - Premium: Bilingual	3,500	3,500
			51511 - Civilian: Paid Leave Charge	765,480	765,490
			51611 - Civilian: Retirement Accrual	721,080	721,100
			51613 - Civilian: Fringe Benefits Accrual	1,500,070	1,620,170
			51627 - Retirement Contributions	24,600	24,600
			52211 - Stationery and Office Supplies	51,700	51,700
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	12,800	12,800
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	43,220	43,220
			52311 - Maintenance Supplies	100	100
			52911 - Bottled Water and Food for Human Consumption	390	390

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			52912 - Clothing	2,200	2,200
			52913 - Supplies: Technical and Scientific	5,040	5,040
			52917 - Shoe/Boot Supplemental	1,920	1,920
			52919 - Supplies: Miscellaneous and Commodities	14,670	14,670
			53116 - Telephone	68,450	68,450
			53611 - Postage and Mailing	47,700	47,700
			54011 - Contract Contingencies (Budgetary Only)	34,180	34,180
			54211 - Data Processing Services	708,580	708,580
			54518 - Couriers	2,000	2,000
			54611 - Repair and Maintenance: Machinery and Equipment	262,820	262,820
			54711 - Printing and Duplicating Services	30,280	30,280
			54811 - Temporary Personnel Services	3,000	3,000
			54919 - Services: Miscellaneous Contract	336,340	336,340
			55112 - Commercial Transportation	2,000	2,000
			55114 - Per Diem and Lodging	2,000	2,000
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	2,250	2,250
			55211 - Periodical Subscriptions	990	990
			55212 - Registration and Tuition	3,000	3,000
			55219 - Miscellaneous Educational Expenditures	3,350	3,350
			55311 - Memberships: Employee Association Dues	3,300	3,300
			56511 - Radio Rentals	60,170	60,170
			58213 - Bond Principal	609,560	633,570
			58215 - Interest on Long-Term Debt	137,000	112,990
			IP60 - PARKING MANAGEMENT Total	9,109,740	9,229,790
			1010 - General Fund: General Purpose Total	17,913,440	17,671,460
			1150 - IP59 - FINANCIAL MANAGEMENT		
			51111 - Civilian: Regular	433,900	433,900
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	7,500	7,500
			51511 - Civilian: Paid Leave Charge	113,890	113,890
			51611 - Civilian: Retirement Accrual	107,290	107,290
			51613 - Civilian: Fringe Benefits Accrual	215,670	233,520
			52211 - Stationery and Office Supplies	800	800
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	500	500
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	17,880	17,880
			52512 - Supplies: Construction	710	710
			52611 - Supplies: Athletic	1,780	1,780
			52614 - Books	300	300
			52913 - Supplies: Technical and Scientific	72,180	72,180
			53116 - Telephone	1,850	1,850
			53211 - Rental: Land and Building	1,220	1,220
			53611 - Postage and Mailing	1,500	1,500
			53719 - Miscellaneous Services	77,280	77,280
			54612 - Service Contracts for Machinery and Equipment	2,990	2,990
			55112 - Commercial Transportation	1,000	1,000
			55113 - Meals	100	100
			55114 - Per Diem and Lodging	1,000	1,000

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	500	500
			55211 - Periodical Subscriptions	150	150
			55212 - Registration and Tuition	1,250	1,250
			55213 - Rental of Educational Films and Equipment	3,250	3,250
			55311 - Memberships: Employee Association Dues	250	250
			56123 - City Accounting Services	1,630	1,630
			56211 - Modifications: Telephone and Installations	330	330
			56212 - Modifications: Facilities	3,000	3,000
			56312 - Duplicating	700	700
			IP59 - FINANCIAL MANAGEMENT Total	1,070,400	1,088,250
			1150 - Worker's Compensation Insurance Claims Total	1,070,400	1,088,250
			1700 - IP59 - FINANCIAL MANAGEMENT		
			45717 - Other Svc Charges: MGS Administrative		
			51111 - Civilian: Regular	801,440	801,420
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	2,100	2,100
			51428 - Premium: Bilingual	1,170	1,170
			51429 - Premium: Notary Public Pay	4,470	4,470
			51511 - Civilian: Paid Leave Charge	210,330	210,330
			51611 - Civilian: Retirement Accrual	198,190	198,190
			51613 - Civilian: Fringe Benefits Accrual	398,340	431,300
			52211 - Stationery and Office Supplies	14,500	14,500
			53116 - Telephone	8,000	8,000
			53611 - Postage and Mailing	9,000	9,000
			54711 - Printing and Duplicating Services	10,000	10,000
			54811 - Temporary Personnel Services	3,000	3,000
			54919 - Services: Miscellaneous Contract	123,580	123,580
			55212 - Registration and Tuition	5,000	5,000
			56113 - Facilities: General Support	246,510	248,690
			56123 - City Accounting Services	4,620	4,620
			56124 - City Contract Compliance Dept-Purchasing Services	170	170
			56312 - Duplicating	8,710	8,710
			IP59 - FINANCIAL MANAGEMENT Total	2,049,130	2,084,250
			1700 - Mandatory Refuse Program Total	2,049,130	2,084,250
			1720 - IP60 - PARKING MANAGEMENT		
			51111 - Civilian: Regular	541,890	542,010
			51613 - Civilian: Fringe Benefits Accrual	41,730	41,730
			51627 - Retirement Contributions	20,320	20,330
			56123 - City Accounting Services	1,190	1,190
			IP60 - PARKING MANAGEMENT Total	605,130	605,260
			1720 - Comprehensive Clean-up Total	605,130	605,260
			1750 - IP60 - PARKING MANAGEMENT		
			51111 - Civilian: Regular	20,130	20,130
			51511 - Civilian: Paid Leave Charge	5,280	5,280
			51611 - Civilian: Retirement Accrual	4,980	4,980
			51613 - Civilian: Fringe Benefits Accrual	10,010	10,830
			52511 - Supplies: Electrical and Plumbing	5,100	5,100
			53112 - Electricity (Except Street Lighting)	22,200	22,200
			53114 - Water	4,000	4,000

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			53411 - Insurance and Bonding	50,800	50,800
			54919 - Services: Miscellaneous Contract	1,841,600	1,841,600
		IP60 - PARKING MANAGEMENT Total		1,964,100	1,964,920
		1750 - Multipurpose Reserve Total		1,964,100	1,964,920
	2108 - IP59 - FINANCIAL MANAGEMENT		51111 - Civilian: Regular	61,800	61,800
			51428 - Premium: Bilingual	700	700
			51511 - Civilian: Paid Leave Charge	16,220	16,220
			51611 - Civilian: Retirement Accrual	15,280	15,280
			51613 - Civilian: Fringe Benefits Accrual	30,710	33,260
			54111 - Accounting and Auditing Services	32,480	32,480
		IP59 - FINANCIAL MANAGEMENT Total		157,190	159,740
	2108 - HUD-CDBG Total			157,190	159,740
	2195 - IP59 - FINANCIAL MANAGEMENT		51111 - Civilian: Regular	112,660	112,660
			51511 - Civilian: Paid Leave Charge	29,570	29,570
			51611 - Civilian: Retirement Accrual	27,860	27,860
			51613 - Civilian: Fringe Benefits Accrual	55,990	60,630
			56123 - City Accounting Services	230	230
		IP59 - FINANCIAL MANAGEMENT Total		226,310	230,950
	2195 - Workforce Investment Act Total			226,310	230,950
	2211 - IP59 - FINANCIAL MANAGEMENT		44112 - Interest: Investments		
		IP59 - FINANCIAL MANAGEMENT Total			
	2211 - Measure B: ACTIA Total				
	2230 - IP60 - PARKING MANAGEMENT		51111 - Civilian: Regular	57,810	57,810
			51511 - Civilian: Paid Leave Charge	15,170	15,170
			51611 - Civilian: Retirement Accrual	14,300	14,300
			51613 - Civilian: Fringe Benefits Accrual	28,730	31,110
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	(430)	(430)
			56123 - City Accounting Services	230	230
		IP60 - PARKING MANAGEMENT Total		115,810	118,190
	2230 - State Gas Tax Total			115,810	118,190
	2251 - IP59 - FINANCIAL MANAGEMENT		41221 - Voter-Approved: Public Safety Act / 2004 Measure Y		
			41519 - Local Taxes: Parking		
			54111 - Accounting and Auditing Services	30,000	30,000
			56124 - City Contract Compliance Dept-Purchasing Services	60	60
		IP59 - FINANCIAL MANAGEMENT Total		30,060	30,060
	2251 - Measure Y: Public Safety Act 2004 Total			30,060	30,060
	2310 - IP59 - FINANCIAL MANAGEMENT		41518 - Local Taxes: Lighting/Landscaping Assessment		
			51111 - Civilian: Regular	10,700	10,700
			51511 - Civilian: Paid Leave Charge	2,810	2,810
			51611 - Civilian: Retirement Accrual	2,650	2,650
			51613 - Civilian: Fringe Benefits Accrual	5,320	5,760
			56123 - City Accounting Services	300	300
			56312 - Duplicating	1,070	1,070
		IP59 - FINANCIAL MANAGEMENT Total		22,850	23,290
	2310 - Lighting and Landscape Assessment District Total			22,850	23,290

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
	2417 - NB38 - LITTER FREE PROGRAM	45433 - Other Fees: Litter Fee		
		NB38 - LITTER FREE PROGRAM Total		
	2417 - Excess Litter Fee Fund Total			
	3100 - IP59 - FINANCIAL MANAGEMENT	44112 - Interest: Investments		
		54111 - Accounting and Auditing Services	804,740	804,740
		58111 - Bank and Bond Expenditures	15,000	15,000
		IP59 - FINANCIAL MANAGEMENT Total	819,740	819,740
	3100 - Sewer Service Fund Total		819,740	819,740
	4100 - IP59 - FINANCIAL MANAGEMENT	44112 - Interest: Investments		
		IP59 - FINANCIAL MANAGEMENT Total		
	4100 - Equipment Total			
	4400 - IP59 - FINANCIAL MANAGEMENT	44112 - Interest: Investments		
		IP59 - FINANCIAL MANAGEMENT Total		
	4400 - City Facilities Total			
	4500 - IP59 - FINANCIAL MANAGEMENT	47111 - Internal Service Revenues		
		51111 - Civilian: Regular	443,230	443,230
		51212 - Civilian: Other Overtime	2,490	2,490
		51313 - Allowance: Auto Flat (1, 2, Partially 3)	2,100	2,100
		51511 - Civilian: Paid Leave Charge	116,340	116,340
		51611 - Civilian: Retirement Accrual	109,640	109,640
		51613 - Civilian: Fringe Benefits Accrual	220,320	238,530
		52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	500	500
		52311 - Maintenance Supplies	500	500
		52614 - Books	210	210
		52912 - Clothing	500	500
		52919 - Supplies: Miscellaneous and Commodities	180	180
		53611 - Postage and Mailing	420	420
		53719 - Miscellaneous Services	210	210
		54612 - Service Contracts for Machinery and Equipment	900	900
		54619 - Repair and Maintenance: Miscellaneous	600	600
		54711 - Printing and Duplicating Services	500	500
		55112 - Commercial Transportation	390	390
		55113 - Meals	100	100
		55114 - Per Diem and Lodging	310	310
		55211 - Periodical Subscriptions	200	200
		55212 - Registration and Tuition	1,000	1,000
		55311 - Memberships: Employee Association Dues	180	180
		56113 - Facilities: General Support	64,070	64,640
		56123 - City Accounting Services	2,450	2,450
		56124 - City Contract Compliance Dept-Purchasing Services	4,370	4,430
		56312 - Duplicating	750	750
		56411 - City Vehicle Rentals	64,430	66,110
		57714 - Other Fixed Assets (Over \$5,000)	11,040	11,040
		59111 - Inventory Offset (Proprietary Funds Only)	1,096,320	1,096,320
		IP59 - FINANCIAL MANAGEMENT Total	2,144,250	2,164,770

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
	4500 - Central Stores Total		2,144,250	2,164,770
	5130 - IP59 - FINANCIAL MANAGEMENT	41520 - Local Taxes: Voter-Approved Special Tax		
		IP59 - FINANCIAL MANAGEMENT Total		
	5130 - Rockridge: Library Assessment District Total			
	6063 - IP59 - FINANCIAL MANAGEMENT	41211 - Voter-Approved: Current Secured		
		IP59 - FINANCIAL MANAGEMENT Total		
	6063 - General Obligation Bonds: Series 2005 Total			
	6520 - IP59 - FINANCIAL MANAGEMENT	51111 - Civilian: Regular	23,010	23,010
		51511 - Civilian: Paid Leave Charge	6,040	6,040
		51611 - Civilian: Retirement Accrual	5,690	5,690
		51613 - Civilian: Fringe Benefits Accrual	11,440	12,390
		51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	470	470
		56123 - City Accounting Services	50	50
		IP59 - FINANCIAL MANAGEMENT Total	46,700	47,650
	6520 - Fire Area - Redemption Total		46,700	47,650
	7100 - IP61 - HUMAN RESOURCE MANA	51111 - Civilian: Regular	19,930	19,930
		51313 - Allowance: Auto Flat (1, 2, Partially 3)	620	620
		51511 - Civilian: Paid Leave Charge	5,230	5,230
		51611 - Civilian: Retirement Accrual	4,930	4,930
		51613 - Civilian: Fringe Benefits Accrual	9,910	10,730
		IP61 - HUMAN RESOURCE MANAGEMENT Total	40,620	41,440
	7100 - Police and Fire Retirement System Total		40,620	41,440
	7120 - IP61 - HUMAN RESOURCE MANA	51111 - Civilian: Regular	19,930	19,930
		51313 - Allowance: Auto Flat (1, 2, Partially 3)	620	620
		51511 - Civilian: Paid Leave Charge	5,230	5,230
		51611 - Civilian: Retirement Accrual	4,930	4,930
		51613 - Civilian: Fringe Benefits Accrual	9,910	10,730
		IP61 - HUMAN RESOURCE MANAGEMENT Total	40,620	41,440
	7120 - Oakland Municipal Employees' Retirement System OMERS Total		40,620	41,440
	7760 - IP59 - FINANCIAL MANAGEMENT	51111 - Civilian: Regular	15,940	
		51428 - Premium: Bilingual	230	
		51429 - Premium: Notary Public Pay	220	
		51511 - Civilian: Paid Leave Charge	4,180	
		51611 - Civilian: Retirement Accrual	3,940	
		51613 - Civilian: Fringe Benefits Accrual	7,920	
		IP59 - FINANCIAL MANAGEMENT Total	32,430	
	7760 - Grant Clearing Total		32,430	
	7780 - IP59 - FINANCIAL MANAGEMENT	51111 - Civilian: Regular	428,040	428,040
		51313 - Allowance: Auto Flat (1, 2, Partially 3)	4,800	4,800
		51511 - Civilian: Paid Leave Charge	112,360	112,360
		51611 - Civilian: Retirement Accrual	105,860	105,860
		51613 - Civilian: Fringe Benefits Accrual	212,760	230,360
		IP59 - FINANCIAL MANAGEMENT Total	863,820	881,420
	7780 - Oakland Redevelopment Agency Projects (ORA) Total		863,820	881,420
Finance and Management Agency Total			28,142,600	27,972,830

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
Police Services	Age 1010	PS01 - AGENCY-WIDE ADMINIST	45419 - Other Fees: Miscellaneous		
			45519 - Sales: Miscellaneous		
			45712 - Other Svc Charges: Subpoena Jury and Witness		
			45729 - Other Svc Charges: Miscellaneous Service Charges		
			51111 - Civilian: Regular	2,188,270	2,193,480
			51112 - Sworn: Regular	2,963,780	2,931,020
			51211 - Civilian: Holiday Overtime	23,190	23,190
			51212 - Civilian: Other Overtime	113,140	113,140
			51213 - Sworn: Holiday Overtime	28,900	28,900
			51214 - Sworn: Overtime	195,470	195,470
			51242 - Comp Day Award: Rep PP1	15,180	15,180
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	2,100	2,100
			51317 - Allowance: Uniform Non-Sworn	3,000	3,000
			51411 - Shift Pay	22,160	22,160
			51414 - Sworn: Education	193,690	193,690
			51415 - Sworn: Training	30,980	30,980
			51428 - Premium: Bilingual	12,450	12,450
			51429 - Premium: Notary Public Pay	2,040	2,040
			51511 - Civilian: Paid Leave Charge	574,330	575,690
			51512 - Sworn: Paid Leave Charge	882,200	872,450
			51611 - Civilian: Retirement Accrual	541,130	542,430
			51612 - Sworn: Retirement Accrual	1,433,000	1,417,160
			51613 - Civilian: Fringe Benefits Accrual	1,087,650	1,180,510
			51614 - Sworn: Fringe Benefits Accrual	1,294,220	1,357,440
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	3,319,380	1,970,980
			51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	160,960	160,960
			52211 - Stationery and Office Supplies	79,080	79,080
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	4,720	4,720
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	2,000	2,000
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	6,000	6,000
			52911 - Bottled Water and Food for Human Consumption	10,120	10,120
			52912 - Clothing	6,000	6,000
			52919 - Supplies: Miscellaneous and Commodities	5,470	5,470
			53115 - Garbage and Disposal	20,670	20,670
			53116 - Telephone	294,050	301,590
			53219 - Rental: Miscellaneous	30,000	30,000
			53312 - Public Relations	500	500
			53611 - Postage and Mailing	80,280	80,280
			53711 - Stipend to Volunteers	500	500
			53719 - Miscellaneous Services	33,770	33,770
			54111 - Accounting and Auditing Services	6,000	6,000
			54611 - Repair and Maintenance: Machinery and Equipment	1,800	1,800
			54612 - Service Contracts for Machinery and Equipment	162,470	162,470
			54711 - Printing and Duplicating Services	9,700	9,700
			54722 - Advertising: Classified	10,000	10,000

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			54915 - Services: Training	158,000	158,000
			54919 - Services: Miscellaneous Contract	848,970	648,970
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	7,500	7,500
			55211 - Periodical Subscriptions	600	600
			55212 - Registration and Tuition	25,000	25,000
			55219 - Miscellaneous Educational Expenditures	20,000	20,000
			56113 - Facilities: General Support	2,854,410	2,628,960
			56123 - City Accounting Services	259,670	259,670
			56124 - City Contract Compliance Dept-Purchasing Services	15,590	15,800
			56312 - Duplicating	162,420	162,420
			56511 - Radio Rentals	2,189,860	2,189,860
			59312 - Operating Transfers Out: Other	8,740,980	8,566,230
		PS01 - AGENCY-WIDE ADMINISTRATION	Total	31,133,350	29,298,100
		PS02 - INTERNAL AFFAIRS	51111 - Civilian: Regular	237,860	237,870
			51112 - Sworn: Regular	2,505,830	2,481,680
			51211 - Civilian: Holiday Overtime	5,040	5,040
			51212 - Civilian: Other Overtime	1,960	1,960
			51213 - Sworn: Holiday Overtime	24,940	24,940
			51214 - Sworn: Overtime	529,500	529,500
			51242 - Comp Day Award: Rep PP1	9,370	9,370
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	4,200	4,200
			51411 - Shift Pay	13,740	13,740
			51414 - Sworn: Education	171,220	169,610
			51415 - Sworn: Training	7,650	7,650
			51428 - Premium: Bilingual	2,600	2,600
			51429 - Premium: Notary Public Pay	680	680
			51511 - Civilian: Paid Leave Charge	62,430	62,430
			51512 - Sworn: Paid Leave Charge	745,890	738,700
			51611 - Civilian: Retirement Accrual	58,820	58,830
			51612 - Sworn: Retirement Accrual	1,211,620	1,199,940
			51613 - Civilian: Fringe Benefits Accrual	118,230	128,020
			51614 - Sworn: Fringe Benefits Accrual	1,094,260	1,149,370
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	33,780	34,580
			52211 - Stationery and Office Supplies	15,350	15,350
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	10,000	10,000
			54611 - Repair and Maintenance: Machinery and Equipment	450	450
			54919 - Services: Miscellaneous Contract	41,510	41,510
		PS02 - INTERNAL AFFAIRS	Total	6,906,930	6,928,020
		PS03 - CRIMINAL INVESTIGATION	42411 - Special Permits: Police		
			45419 - Other Fees: Miscellaneous		
			45519 - Sales: Miscellaneous		
			45729 - Other Svc Charges: Miscellaneous Service Charges		
			51111 - Civilian: Regular	1,020,520	1,020,520
			51112 - Sworn: Regular	7,373,300	7,242,360
			51211 - Civilian: Holiday Overtime	52,570	52,570

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51212 - Civilian: Other Overtime	25,510	25,510
			51213 - Sworn: Holiday Overtime	107,770	107,770
			51214 - Sworn: Overtime	1,497,720	1,358,110
			51228 - Overtime: Canine Handlers	8,740	8,740
			51242 - Comp Day Award: Rep PP1	38,940	38,940
			51317 - Allowance: Uniform Non-Sworn	6,000	6,000
			51411 - Shift Pay	17,110	17,110
			51414 - Sworn: Education	418,570	418,570
			51428 - Premium: Bilingual	9,150	9,150
			51429 - Premium: Notary Public Pay	730	730
			51511 - Civilian: Paid Leave Charge	267,830	267,830
			51512 - Sworn: Paid Leave Charge	2,194,720	2,155,760
			51611 - Civilian: Retirement Accrual	252,290	252,320
			51612 - Sworn: Retirement Accrual	3,565,120	3,501,810
			51613 - Civilian: Fringe Benefits Accrual	507,210	549,180
			51614 - Sworn: Fringe Benefits Accrual	3,219,790	3,354,240
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	116,960	121,640
			52211 - Stationery and Office Supplies	32,430	32,430
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	1,500	1,500
			52311 - Maintenance Supplies	6,830	6,830
			52612 - Supplies: Craft	39,900	39,900
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	3,500	3,500
			52913 - Supplies: Technical and Scientific	8,000	8,000
			52919 - Supplies: Miscellaneous and Commodities	25,540	25,540
			53115 - Garbage and Disposal	5,000	5,000
			53116 - Telephone	500	500
			53219 - Rental: Miscellaneous	22,460	22,460
			53711 - Stipend to Volunteers	29,500	29,500
			53720 - Miscellaneous Repairs and Maintenance	5,000	5,000
			54311 - Medical and Veterinarian Services	180,000	180,000
			54611 - Repair and Maintenance: Machinery and Equipment	1,350	1,350
			54612 - Service Contracts for Machinery and Equipment	7,250	7,250
			54919 - Services: Miscellaneous Contract	43,090	43,090
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	15,500	15,500
			56123 - City Accounting Services	700	700
		PS03 - CRIMINAL INVESTIGATIONS Total		21,128,600	20,936,910
		PS05 - CRIMINALISTICS	45519 - Sales: Miscellaneous		
			51111 - Civilian: Regular	1,458,740	1,458,740
			51211 - Civilian: Holiday Overtime	3,340	3,340
			51212 - Civilian: Other Overtime	21,630	21,630
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	4,200	4,200
			51420 - License	22,790	22,790
			51511 - Civilian: Paid Leave Charge	382,830	382,820
			51611 - Civilian: Retirement Accrual	360,770	360,770
			51613 - Civilian: Fringe Benefits Accrual	724,960	785,040

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			52211 - Stationery and Office Supplies	5,880	5,880
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	2,000	2,000
			52612 - Supplies: Craft	5,920	5,920
			52913 - Supplies: Technical and Scientific	64,860	64,860
			52914 - Minor Tools and Equipment	2,000	2,000
			52919 - Supplies: Miscellaneous and Commodities	158,000	158,000
			53115 - Garbage and Disposal	5,000	5,000
			53719 - Miscellaneous Services	10,500	10,500
			54611 - Repair and Maintenance: Machinery and Equipment	9,390	9,390
			54612 - Service Contracts for Machinery and Equipment	50,000	50,000
			54919 - Services: Miscellaneous Contract	10,000	10,000
		PS05 - CRIMINALISTICS Total		3,302,810	3,362,880
		PS06 - RESEARCH & PLANNING	51112 - Sworn: Regular	10,920	
			51512 - Sworn: Paid Leave Charge	3,250	
			51612 - Sworn: Retirement Accrual	5,280	
			51614 - Sworn: Fringe Benefits Accrual	4,770	
		PS06 - RESEARCH & PLANNING & CRIME ANALYSIS Total		24,220	
		PS07 - POLICE RECORDS	42411 - Special Permits: Police		
			45419 - Other Fees: Miscellaneous		
			45511 - Sales: Special Reports		
			45519 - Sales: Miscellaneous		
			45729 - Other Svc Charges: Miscellaneous Service Charges		
			51111 - Civilian: Regular	1,169,720	1,169,740
			51112 - Sworn: Regular	78,620	78,620
			51211 - Civilian: Holiday Overtime	61,260	61,260
			51212 - Civilian: Other Overtime	490,530	490,530
			51213 - Sworn: Holiday Overtime	2,240	2,240
			51214 - Sworn: Overtime	710	710
			51242 - Comp Day Award: Rep PP1	780	780
			51411 - Shift Pay	29,850	29,850
			51414 - Sworn: Education	9,180	9,180
			51428 - Premium: Bilingual	7,250	7,250
			51511 - Civilian: Paid Leave Charge	306,940	306,940
			51512 - Sworn: Paid Leave Charge	23,400	23,400
			51611 - Civilian: Retirement Accrual	289,150	289,170
			51612 - Sworn: Retirement Accrual	38,010	38,010
			51613 - Civilian: Fringe Benefits Accrual	581,370	629,400
			51614 - Sworn: Fringe Benefits Accrual	34,330	36,410
			52211 - Stationery and Office Supplies	37,320	37,320
			52913 - Supplies: Technical and Scientific	5,000	5,000
			54611 - Repair and Maintenance: Machinery and Equipment	6,000	6,000
			54612 - Service Contracts for Machinery and Equipment	75,290	75,290
			54613 - Repair and Maintenance: Motor Vehicles	27,000	27,000
			54616 - Towing of Vehicles	26,500	26,500
			54619 - Repair and Maintenance: Miscellaneous	3,000	3,000

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			54711 - Printing and Duplicating Services	38,000	38,000
		PS07 - POLICE RECORDS Total		3,341,450	3,391,600
		PS08 - COMMUNICATIONS	51111 - Civilian: Regular	3,772,740	3,772,720
			51112 - Sworn: Regular	286,310	286,310
			51211 - Civilian: Holiday Overtime	276,190	276,190
			51212 - Civilian: Other Overtime	400,580	400,580
			51213 - Sworn: Holiday Overtime	6,680	6,680
			51214 - Sworn: Overtime	139,490	139,490
			51242 - Comp Day Award: Rep PP1	2,350	2,350
			51317 - Allowance: Uniform Non-Sworn	65,000	65,000
			51411 - Shift Pay	156,230	156,230
			51414 - Sworn: Education	17,550	17,550
			51421 - Incentive and Special	41,280	41,280
			51428 - Premium: Bilingual	6,500	6,500
			51511 - Civilian: Paid Leave Charge	990,050	990,050
			51512 - Sworn: Paid Leave Charge	85,230	85,230
			51611 - Civilian: Retirement Accrual	933,150	933,130
			51612 - Sworn: Retirement Accrual	138,450	138,450
			51613 - Civilian: Fringe Benefits Accrual	1,875,020	2,030,000
			51614 - Sworn: Fringe Benefits Accrual	125,030	132,610
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	6,900	6,900
			52211 - Stationery and Office Supplies	11,230	11,230
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	600	600
			52911 - Bottled Water and Food for Human Consumption	130	130
			52913 - Supplies: Technical and Scientific	2,500	2,500
			54611 - Repair and Maintenance: Machinery and Equipment	2,000	2,000
			54919 - Services: Miscellaneous Contract	35,000	35,000
		PS08 - COMMUNICATIONS Total		9,376,190	9,538,710
		PS09 - POLICE TRAINING	45419 - Other Fees: Miscellaneous		
			51111 - Civilian: Regular	143,370	143,370
			51112 - Sworn: Regular	1,467,620	1,467,620
			51122 - Temporary: Regular Part Time	241,530	241,530
			51211 - Civilian: Holiday Overtime	5,040	5,040
			51212 - Civilian: Other Overtime	8,070	8,070
			51213 - Sworn: Holiday Overtime	17,240	17,240
			51214 - Sworn: Overtime	222,870	222,870
			51242 - Comp Day Award: Rep PP1	6,010	6,010
			51411 - Shift Pay	21,120	21,120
			51414 - Sworn: Education	77,460	77,460
			51415 - Sworn: Training	46,280	46,280
			51428 - Premium: Bilingual	2,650	2,650
			51511 - Civilian: Paid Leave Charge	37,620	37,620
			51512 - Sworn: Paid Leave Charge	436,830	436,830
			51611 - Civilian: Retirement Accrual	35,440	35,440
			51612 - Sworn: Retirement Accrual	709,580	709,580

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51613 - Civilian: Fringe Benefits Accrual	89,860	95,740
			51614 - Sworn: Fringe Benefits Accrual	640,870	679,690
			51627 - Retirement Contributions	9,060	9,060
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	22,250	22,850
			52211 - Stationery and Office Supplies	32,500	32,500
			52614 - Books	7,440	7,440
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	1,000	1,000
			52911 - Bottled Water and Food for Human Consumption	1,320	1,320
			52912 - Clothing	50,000	50,000
			52913 - Supplies: Technical and Scientific	150,000	150,000
			52914 - Minor Tools and Equipment	17,120	17,120
			52919 - Supplies: Miscellaneous and Commodities	42,000	42,000
			53211 - Rental: Land and Building	20,070	20,070
			53718 - Laundry Service	600	600
			54611 - Repair and Maintenance: Machinery and Equipment	1,360	1,360
			54612 - Service Contracts for Machinery and Equipment	38,440	38,440
			54915 - Services: Training	8,500	8,500
			54919 - Services: Miscellaneous Contract	34,810	34,810
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	116,500	116,500
			55211 - Periodical Subscriptions	10,000	10,000
			55212 - Registration and Tuition	59,120	59,120
			55311 - Memberships: Employee Association Dues	9,880	9,880
			78811 - Budget Only: Prior Year Allocation Offset Project Total	55,000	
	PS09	POLICE TRAINING Total		4,896,430	4,886,730
	PS11	PATROL AREA 1	51111 - Civilian: Regular	1,040,960	1,029,850
			51112 - Sworn: Regular	28,315,560	27,006,740
			51211 - Civilian: Holiday Overtime	64,850	64,850
			51212 - Civilian: Other Overtime	90,380	90,380
			51213 - Sworn: Holiday Overtime	514,270	514,270
			51214 - Sworn: Overtime	5,231,550	6,581,550
			51228 - Overtime: Canine Handlers	34,940	34,940
			51242 - Comp Day Award: Rep PP1	182,110	182,110
			51315 - Allowance: Canine	4,800	4,800
			51317 - Allowance: Uniform Non-Sworn	22,000	22,000
			51411 - Shift Pay	2,020,790	1,941,340
			51414 - Sworn: Education	1,318,250	1,315,610
			51415 - Sworn: Training	816,220	816,220
			51417 - Sworn: Motorcycle	5,100	5,100
			51426 - Premium: Miscellaneous	21,180	21,180
			51428 - Premium: Bilingual	57,730	53,180
			51511 - Civilian: Paid Leave Charge	269,780	270,390
			51512 - Sworn: Paid Leave Charge	8,432,320	8,038,990
			51611 - Civilian: Retirement Accrual	242,050	242,630
			51612 - Sworn: Retirement Accrual	13,697,040	13,057,660
			51613 - Civilian: Fringe Benefits Accrual	510,690	554,280

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51614 - Sworn: Fringe Benefits Accrual	12,370,780	12,507,710
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	367,860	394,980
			52211 - Stationery and Office Supplies	77,240	77,240
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	280	280
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	500	500
			52613 - Supplies: Exhibit	1,000	1,000
			52911 - Bottled Water and Food for Human Consumption	1,500	1,500
			52913 - Supplies: Technical and Scientific	12,170	12,170
			52919 - Supplies: Miscellaneous and Commodities	2,960	2,960
			52920 - Supplies and Equipment	5,000	5,000
			53116 - Telephone	1,000	1,000
			53219 - Rental: Miscellaneous	500	500
			53511 - Taxes and Assessments	224,650	224,650
			53611 - Postage and Mailing	2,500	2,500
			53711 - Stipend to Volunteers	50,000	50,000
			54611 - Repair and Maintenance: Machinery and Equipment	250	250
			54619 - Repair and Maintenance: Miscellaneous	4,750	4,750
			54711 - Printing and Duplicating Services	1,000	1,000
			55214 - On-Line Database Service	244,280	244,280
			57714 - Other Fixed Assets (Over \$5,000)	227,000	
		PS11 - PATROL AREA 1 Total		76,487,790	75,380,340
		PS12 - VICE/NARCOTICS	45729 - Other Svc Charges: Miscellaneous Service Charges		
			51112 - Sworn: Regular	1,372,070	1,372,070
			51213 - Sworn: Holiday Overtime	33,340	33,340
			51242 - Comp Day Award: Rep PP1	11,620	11,620
			51315 - Allowance: Canine	600	600
			51411 - Shift Pay	39,260	39,260
			51414 - Sworn: Education	61,660	61,660
			51428 - Premium: Bilingual	2,600	2,600
			51512 - Sworn: Paid Leave Charge	408,390	408,390
			51612 - Sworn: Retirement Accrual	663,370	663,370
			51614 - Sworn: Fringe Benefits Accrual	599,140	635,440
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	20,100	21,380
			52211 - Stationery and Office Supplies	13,740	13,740
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	5,000	5,000
			52514 - Computer Network Devices	32,400	32,400
			52888 - Fuel	19,500	19,500
			53116 - Telephone	42,000	42,000
			53214 - Leased: Vehicles for City Use	47,870	47,870
			54611 - Repair and Maintenance: Machinery and Equipment	44,000	44,000
			54927 - Support: Leasing	39,000	39,000
			55114 - Per Diem and Lodging	1,000	1,000
			55212 - Registration and Tuition	5,000	5,000
		PS12 - VICE/NARCOTICS Total		3,461,660	3,499,240
		PS13 - SPECIAL OPERATIONS	42111 - Licenses: Animal		

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			45419 - Other Fees: Miscellaneous		
			45612 - Port Revenue: Special Revenue		
			45729 - Other Svc Charges: Miscellaneous Service Charges		
			48714 - Other Revenue: Contributions		
			51111 - Civilian: Regular	2,177,310	2,177,220
			51112 - Sworn: Regular	3,897,270	3,886,350
			51122 - Temporary: Regular Part Time	233,390	233,390
			51211 - Civilian: Holiday Overtime	68,130	68,130
			51212 - Civilian: Other Overtime	72,300	72,300
			51213 - Sworn: Holiday Overtime	33,900	33,900
			51214 - Sworn: Overtime	698,650	1,097,070
			51228 - Overtime: Canine Handlers	13,100	13,100
			51242 - Comp Day Award: Rep PP1	12,460	12,460
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	4,200	4,200
			51315 - Allowance: Canine	2,400	2,400
			51317 - Allowance: Uniform Non-Sworn	24,000	24,000
			51411 - Shift Pay	157,820	157,820
			51414 - Sworn: Education	201,530	201,530
			51415 - Sworn: Training	7,650	7,650
			51416 - Sworn: Helicopter	26,290	26,290
			51417 - Sworn: Motorcycle	8,290	8,290
			51428 - Premium: Bilingual	27,950	27,950
			51511 - Civilian: Paid Leave Charge	571,520	571,530
			51512 - Sworn: Paid Leave Charge	1,160,020	1,156,770
			51611 - Civilian: Retirement Accrual	538,430	538,450
			51612 - Sworn: Retirement Accrual	1,884,300	1,879,020
			51613 - Civilian: Fringe Benefits Accrual	1,100,190	1,189,800
			51614 - Sworn: Fringe Benefits Accrual	1,701,820	1,799,880
			51627 - Retirement Contributions	8,750	8,750
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	38,370	40,440
			52118 - Feed and Forage	67,110	67,110
			52211 - Stationery and Office Supplies	15,500	15,500
			52311 - Maintenance Supplies	7,000	7,000
			52511 - Supplies: Electrical and Plumbing	500	500
			52888 - Fuel	47,800	47,800
			52911 - Bottled Water and Food for Human Consumption	2,020	2,020
			52912 - Clothing	21,340	21,340
			52913 - Supplies: Technical and Scientific	18,090	18,090
			52914 - Minor Tools and Equipment	1,370	1,370
			52919 - Supplies: Miscellaneous and Commodities	15,160	15,160
			52920 - Supplies and Equipment	11,000	11,000
			53115 - Garbage and Disposal	13,980	13,980
			53116 - Telephone	4,000	4,000
			53211 - Rental: Land and Building	806,400	806,400
			53219 - Rental: Miscellaneous	1,000	1,000

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			54311 - Medical and Veterinarian Services	13,050	13,050
			54611 - Repair and Maintenance: Machinery and Equipment	3,100	3,100
			54613 - Repair and Maintenance: Motor Vehicles	259,000	259,000
			54919 - Services: Miscellaneous Contract	24,200	24,450
			55112 - Commercial Transportation	180	180
			55214 - On-Line Database Service	4,000	4,000
			55311 - Memberships: Employee Association Dues	1,500	1,500
		PS13 - SPECIAL OPERATIONS	Total	16,007,340	16,576,240
		PS14 - TRAFFIC OPERATIONS	42411 - Special Permits: Police		
			45419 - Other Fees: Miscellaneous		
			45519 - Sales: Miscellaneous		
			45612 - Port Revenue: Special Revenue		
			45718 - Other Svc Charges: Personnel Services		
			45729 - Other Svc Charges: Miscellaneous Service Charges		
			51111 - Civilian: Regular	607,920	607,870
			51112 - Sworn: Regular	1,945,100	1,945,100
			51211 - Civilian: Holiday Overtime	43,160	43,160
			51212 - Civilian: Other Overtime	9,810	9,810
			51213 - Sworn: Holiday Overtime	45,910	45,910
			51214 - Sworn: Overtime	150,000	160,000
			51242 - Comp Day Award: Rep PP1	16,000	16,000
			51317 - Allowance: Uniform Non-Sworn	10,000	10,000
			51411 - Shift Pay	6,380	6,380
			51414 - Sworn: Education	104,720	104,720
			51415 - Sworn: Training	7,650	7,650
			51417 - Sworn: Motorcycle	105,230	105,230
			51428 - Premium: Bilingual	5,200	5,200
			51511 - Civilian: Paid Leave Charge	159,570	159,570
			51512 - Sworn: Paid Leave Charge	578,960	578,960
			51611 - Civilian: Retirement Accrual	150,280	150,310
			51612 - Sworn: Retirement Accrual	940,440	940,440
			51613 - Civilian: Fringe Benefits Accrual	302,150	327,170
			51614 - Sworn: Fringe Benefits Accrual	849,360	900,830
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	52,350	53,750
			52211 - Stationery and Office Supplies	4,640	4,640
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	7,470	7,470
			52612 - Supplies: Craft	500	500
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	500	500
			52912 - Clothing	2,400	2,400
			52919 - Supplies: Miscellaneous and Commodities	500	500
			52920 - Supplies and Equipment	8,500	8,500
			53112 - Electricity (Except Street Lighting)	3,050	3,050
			53114 - Water	150	150
			54611 - Repair and Maintenance: Machinery and Equipment	5,500	5,500
			54919 - Services: Miscellaneous Contract	134,990	135,990

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			PS14 - TRAFFIC OPERATIONS Total	6,258,390	6,347,260
		1010 - General Fund: General Purpose Total		182,325,160	180,146,030
		1100 - PS01 - AGENCY-WIDE ADMINIST	49212 - Operating Transfers: Other		
			53412 - Settlement: Claims	6,591,780	6,373,300
			PS01 - AGENCY-WIDE ADMINISTRATION Total	6,591,780	6,373,300
		1100 - Self Insurance Liability Total		6,591,780	6,373,300
		2112 - PS01 - AGENCY-WIDE ADMINIST	46129 - City Oakland Grant: Miscellaneous Federal		
			PS01 - AGENCY-WIDE ADMINISTRATION Total		
			PS03 - CRIMINAL INVESTIGATIO		
			51111 - Civilian: Regular	35,410	
			51511 - Civilian: Paid Leave Charge	9,300	
			51611 - Civilian: Retirement Accrual	8,760	
			51613 - Civilian: Fringe Benefits Accrual	17,600	
			78811 - Budget Only: Prior Year Allocation Offset Project Total	(71,070)	
			PS03 - CRIMINAL INVESTIGATIONS Total	0	
			PS06 - RESEARCH & PLANNING		
			51111 - Civilian: Regular	183,800	183,800
			51511 - Civilian: Paid Leave Charge	48,240	48,240
			51611 - Civilian: Retirement Accrual	45,440	45,440
			51613 - Civilian: Fringe Benefits Accrual	91,360	98,900
			52919 - Supplies: Miscellaneous and Commodities	599,510	591,970
			58522 - Overhead: Central Services Cost Allocation	31,650	31,650
			PS06 - RESEARCH & PLANNING & CRIME ANALYSIS Total	1,000,000	1,000,000
			PS11 - PATROL AREA 1		
			51214 - Sworn: Overtime	300,000	300,000
			PS11 - PATROL AREA 1 Total	300,000	300,000
			PS13 - SPECIAL OPERATIONS		
			51214 - Sworn: Overtime	300,000	300,000
			PS13 - SPECIAL OPERATIONS Total	300,000	300,000
		2112 - Department of Justice Total		1,800,000	1,600,000
		2123 - PS12 - VICE/NARCOTICS	48727 - Other Revenue: Other Income		
			PS12 - VICE/NARCOTICS Total		
			PS13 - SPECIAL OPERATIONS		
			51112 - Sworn: Regular	65,510	65,510
			51213 - Sworn: Holiday Overtime	1,010	1,010
			51242 - Comp Day Award: Rep PP1	740	740
			51512 - Sworn: Paid Leave Charge	19,500	19,500
			51612 - Sworn: Retirement Accrual	31,670	31,670
			51614 - Sworn: Fringe Benefits Accrual	28,600	30,340
			52211 - Stationery and Office Supplies	17,280	17,280
			58522 - Overhead: Central Services Cost Allocation	11,730	11,730
			PS13 - SPECIAL OPERATIONS Total	176,040	177,780
		2123 - US Dept of Homeland Security Total		176,040	177,780
		2172 - PS11 - PATROL AREA 1	51213 - Sworn: Holiday Overtime	1,180	1,180
			51242 - Comp Day Award: Rep PP1	410	410
			58522 - Overhead: Central Services Cost Allocation	160	160
			PS11 - PATROL AREA 1 Total	1,750	1,750
			PS14 - TRAFFIC OPERATIONS		
			45729 - Other Svc Charges: Miscellaneous Service Charges		
			51111 - Civilian: Regular	80,840	80,820
			51112 - Sworn: Regular	78,620	78,620

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51211 - Civilian: Holiday Overtime	5,630	5,630
			51212 - Civilian: Other Overtime	15,410	15,410
			51219 - Civilian: Overtime	45,350	45,350
			51317 - Allowance: Uniform Non-Sworn	2,000	2,000
			51414 - Sworn: Education	9,180	9,180
			51417 - Sworn: Motorcycle	5,100	5,100
			51428 - Premium: Bilingual	700	700
			51511 - Civilian: Paid Leave Charge	21,220	21,220
			51512 - Sworn: Paid Leave Charge	23,400	23,400
			51611 - Civilian: Retirement Accrual	19,980	19,980
			51612 - Sworn: Retirement Accrual	38,010	38,010
			51613 - Civilian: Fringe Benefits Accrual	40,180	43,500
			51614 - Sworn: Fringe Benefits Accrual	34,330	36,410
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	1,680	1,680
			52920 - Supplies and Equipment	2,590	650
			56123 - City Accounting Services	700	700
			56124 - City Contract Compliance Dept-Purchasing Services	200	200
			58522 - Overhead: Central Services Cost Allocation	36,890	36,890
		PS14 - TRAFFIC OPERATIONS Total		462,010	465,450
		2172 - Alameda County: Vehicle Abatement Authority Total		463,760	467,200
		2251 - PS01 - AGENCY-WIDE ADMINIST	51213 - Sworn: Holiday Overtime	40	40
			51242 - Comp Day Award: Rep PP1	20	20
			54919 - Services: Miscellaneous Contract	9,850	9,850
		PS01 - AGENCY-WIDE ADMINISTRATION Total		9,910	9,910
		PS03 - CRIMINAL INVESTIGATIO	51112 - Sworn: Regular	393,100	393,100
			51213 - Sworn: Holiday Overtime	2,990	2,990
			51242 - Comp Day Award: Rep PP1	1,040	1,040
			51414 - Sworn: Education	15,300	15,300
			51428 - Premium: Bilingual	650	650
			51512 - Sworn: Paid Leave Charge	117,000	117,000
			51612 - Sworn: Retirement Accrual	190,050	190,050
			51614 - Sworn: Fringe Benefits Accrual	171,650	182,050
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	5,900	5,900
		PS03 - CRIMINAL INVESTIGATIONS Total		897,680	908,080
		PS09 - POLICE TRAINING	51112 - Sworn: Regular	78,620	78,620
			51414 - Sworn: Education	4,590	4,590
			51415 - Sworn: Training	7,650	7,650
			51512 - Sworn: Paid Leave Charge	23,400	23,400
			51612 - Sworn: Retirement Accrual	38,010	38,010
			51614 - Sworn: Fringe Benefits Accrual	34,330	36,410
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	11,010	12,880
		PS09 - POLICE TRAINING Total		197,610	201,560
		PS11 - PATROL AREA 1	51112 - Sworn: Regular	4,306,260	4,306,260
			51213 - Sworn: Holiday Overtime	113,520	113,520
			51228 - Overtime: Canine Handlers	1,550	1,550

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51242 - Comp Day Award: Rep PP1	39,460	39,460
			51411 - Shift Pay	303,930	303,930
			51414 - Sworn: Education	157,870	157,870
			51415 - Sworn: Training	8,030	8,030
			51428 - Premium: Bilingual	7,800	7,800
			51512 - Sworn: Paid Leave Charge	1,281,890	1,281,890
			51612 - Sworn: Retirement Accrual	2,082,120	2,082,120
			51614 - Sworn: Fringe Benefits Accrual	1,880,330	1,994,400
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	24,680	30,780
			52919 - Supplies: Miscellaneous and Commodities	482,520	482,520
			56123 - City Accounting Services	14,710	14,710
			56124 - City Contract Compliance Dept-Purchasing Services	54,910	55,650
			78811 - Budget Only: Prior Year Allocation Offset Project Total	(2,937,510)	(3,002,870)
		PS11 - PATROL AREA 1 Total		7,822,070	7,877,620
		PS13 - SPECIAL OPERATIONS	51213 - Sworn: Holiday Overtime	2,810	2,810
			51242 - Comp Day Award: Rep PP1	970	970
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	1,880	1,880
		PS13 - SPECIAL OPERATIONS Total		5,660	5,660
		2251 - Measure Y: Public Safety Act 2004 Total		8,932,930	9,002,830
		2416 - PS14 - TRAFFIC OPERATIONS	43112 - Fines: City Traffic Code		
			51111 - Civilian: Regular	199,640	203,510
			51122 - Temporary: Regular Part Time	669,700	669,700
			51211 - Civilian: Holiday Overtime	2,760	2,760
			51317 - Allowance: Uniform Non-Sworn	1,000	1,000
			51511 - Civilian: Paid Leave Charge	52,390	53,440
			51611 - Civilian: Retirement Accrual	49,380	50,340
			51613 - Civilian: Fringe Benefits Accrual	150,790	161,100
			51627 - Retirement Contributions	25,110	25,110
			54919 - Services: Miscellaneous Contract	910,000	910,000
		PS14 - TRAFFIC OPERATIONS Total		2,060,770	2,076,960
		2416 - Traffic Safety Fund Total		2,060,770	2,076,960
		2910 - PS12 - VICE/NARCOTICS	43219 - Penalties: Forfeitures and Miscellaneous		
			44112 - Interest: Investments		
			52211 - Stationery and Office Supplies	4,500	4,500
			54919 - Services: Miscellaneous Contract	17,580	17,580
		PS12 - VICE/NARCOTICS Total		22,080	22,080
		2910 - Federal Asset Forfeiture: 15% Set-aside Total		22,080	22,080
		2912 - PS01 - AGENCY-WIDE ADMINIST	56124 - City Contract Compliance Dept-Purchasing Services	2,450	2,480
		PS01 - AGENCY-WIDE ADMINISTRATION Total		2,450	2,480
		PS12 - VICE/NARCOTICS	43219 - Penalties: Forfeitures and Miscellaneous		
			44112 - Interest: Investments		
			52921 - Miscellaneous Operating Expenditures	81,950	81,920
		PS12 - VICE/NARCOTICS Total		81,950	81,920
		2912 - Federal Asset Forfeiture: City Share Total		84,400	84,400
		2914 - PS12 - VICE/NARCOTICS	43219 - Penalties: Forfeitures and Miscellaneous		

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			44112 - Interest: Investments		
			52921 - Miscellaneous Operating Expenditures	106,020	106,020
		PS12 - VICE/NARCOTICS Total		106,020	106,020
		2914 - State Asset Forfeiture Total		106,020	106,020
		2995 - PS01 - AGENCY-WIDE ADMINIST	42418 - Special Permits: Security Alarm		
			51111 - Civilian: Regular	151,950	154,350
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	2,100	2,100
			51428 - Premium: Bilingual	1,300	1,300
			51511 - Civilian: Paid Leave Charge	39,880	40,510
			51611 - Civilian: Retirement Accrual	37,570	38,170
			51613 - Civilian: Fringe Benefits Accrual	75,520	83,080
			52919 - Supplies: Miscellaneous and Commodities	320,510	308,910
			56124 - City Contract Compliance Dept-Purchasing Services	1,250	1,260
			58522 - Overhead: Central Services Cost Allocation	26,170	26,580
		PS01 - AGENCY-WIDE ADMINISTRATION Total		656,250	656,260
		2995 - Police Grants Total		656,250	656,260
		4400 - PS01 - AGENCY-WIDE ADMINIST	51111 - Civilian: Regular	54,660	54,660
			51511 - Civilian: Paid Leave Charge	14,350	14,350
			51611 - Civilian: Retirement Accrual	13,520	13,520
			51613 - Civilian: Fringe Benefits Accrual	27,170	29,420
			56123 - City Accounting Services	230	230
			58522 - Overhead: Central Services Cost Allocation	9,410	9,410
		PS01 - AGENCY-WIDE ADMINISTRATION Total		119,340	121,590
		4400 - City Facilities Total		119,340	121,590
		7420 - PS12 - VICE/NARCOTICS	44112 - Interest: Investments		
			48715 - Other Revenue: Receipt of Trust Funds		
			52913 - Supplies: Technical and Scientific	6,000	6,000
			58711 - Trust and Agency Fund Withdrawals	315,000	315,000
		PS12 - VICE/NARCOTICS Total		321,000	321,000
		7420 - State Asset Trust Total		321,000	321,000
		7440 - PS03 - CRIMINAL INVESTIGATIO	44112 - Interest: Investments		
			48715 - Other Revenue: Receipt of Trust Funds		
			51212 - Civilian: Other Overtime	8,000	8,000
			52921 - Miscellaneous Operating Expenditures	295,000	305,000
		PS03 - CRIMINAL INVESTIGATIONS Total		303,000	313,000
		7440 - Unclaimed Cash Total		303,000	313,000
		7690 - PS01 - AGENCY-WIDE ADMINIST	44112 - Interest: Investments		
			48714 - Other Revenue: Contributions		
			52919 - Supplies: Miscellaneous and Commodities	3,660	3,660
		PS01 - AGENCY-WIDE ADMINISTRATION Total		3,660	3,660
		7690 - Kerrison Trust for Police Enhancement Total		3,660	3,660
		7780 - PS11 - PATROL AREA 1	51112 - Sworn: Regular	1,271,260	1,271,260
			51213 - Sworn: Holiday Overtime	21,010	21,010
			51228 - Overtime: Canine Handlers	1,550	1,550
			51242 - Comp Day Award: Rep PP1	7,330	7,330

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51411 - Shift Pay	84,010	84,010
			51414 - Sworn: Education	37,250	37,250
			51415 - Sworn: Training	15,300	15,300
			51428 - Premium: Bilingual	120	120
			51512 - Sworn: Paid Leave Charge	378,440	378,440
			51612 - Sworn: Retirement Accrual	614,680	614,680
			51614 - Sworn: Fringe Benefits Accrual	555,090	588,770
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	12,310	13,580
			51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	260,030	103,580
			58522 - Overhead: Central Services Cost Allocation	228,080	228,080
		PS11 - PATROL AREA 1 Total		3,486,460	3,364,960
		7780 - Oakland Redevelopment Agency Projects (ORA) Total		3,486,460	3,364,960
Police Services Agency Total				207,252,650	204,837,070
Fire Services Agenc 1010 - PS15 - FIRE DEPARTMENT	ADMI	45746 - Other Svc Charges: State Mutual Aid Reimbursement			
			51111 - Civilian: Regular	459,420	459,420
			51112 - Sworn: Regular	168,240	168,240
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	4,200	4,200
			51511 - Civilian: Paid Leave Charge	120,590	120,590
			51512 - Sworn: Paid Leave Charge	43,140	43,140
			51611 - Civilian: Retirement Accrual	113,610	113,610
			51612 - Sworn: Retirement Accrual	49,570	49,570
			51613 - Civilian: Fringe Benefits Accrual	228,360	247,250
			51614 - Sworn: Fringe Benefits Accrual	72,650	76,690
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	26,280	26,280
			51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	(398,660)	(398,660)
			52112 - Flower and Floral Supplies	(140)	(140)
			52211 - Stationery and Office Supplies	46,770	46,770
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	10,000	10,000
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	20	20
			52311 - Maintenance Supplies	100	100
			52612 - Supplies: Craft	18,000	18,000
			52614 - Books	3,700	3,700
			52619 - Microfilm/Microfiche	1,000	1,000
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	26,440	26,440
			52911 - Bottled Water and Food for Human Consumption	(250)	(250)
			52912 - Clothing	1,300	1,300
			52913 - Supplies: Technical and Scientific	500	500
			52919 - Supplies: Miscellaneous and Commodities	36,230	36,230
			53116 - Telephone	28,000	28,000
			53211 - Rental: Land and Building	100	100
			53219 - Rental: Miscellaneous	2,000	2,000
			53313 - Official Hospitality	470	470
			53611 - Postage and Mailing	1,000	1,000
			55112 - Commercial Transportation	2,700	2,700
			55113 - Meals	800	800

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			55114 - Per Diem and Lodging	2,250	2,250
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	1,250	1,250
			55211 - Periodical Subscriptions	2,000	2,000
			55212 - Registration and Tuition	7,000	7,000
			55219 - Miscellaneous Educational Expenditures	80	80
			55311 - Memberships: Employee Association Dues	560	560
			59312 - Operating Transfers Out: Other	1,553,800	1,522,740
		PS15 - FIRE DEPARTMENT ADMINISTRATION Total		2,633,080	2,624,950
		PS16 - PERSONNEL RESOURCE	51111 - Civilian: Regular	204,990	204,990
			51511 - Civilian: Paid Leave Charge	53,800	53,800
			51611 - Civilian: Retirement Accrual	50,700	50,700
			51613 - Civilian: Fringe Benefits Accrual	101,890	110,320
			51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	(32,510)	(32,510)
			52211 - Stationery and Office Supplies	20,000	20,000
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	5,000	5,000
			52612 - Supplies: Craft	600	600
			52919 - Supplies: Miscellaneous and Commodities	192,600	192,600
			53116 - Telephone	40,000	40,000
			53219 - Rental: Miscellaneous	8,000	8,000
			53313 - Official Hospitality	(1,600)	(1,600)
			53611 - Postage and Mailing	1,000	1,000
			54711 - Printing and Duplicating Services	3,000	3,000
			54722 - Advertising: Classified	2,000	2,000
			55112 - Commercial Transportation	2,000	2,000
			55212 - Registration and Tuition	30,000	30,000
			55311 - Memberships: Employee Association Dues	200	200
		PS16 - PERSONNEL RESOURCE MANAGEMENT Total		681,670	690,100
		PS17 - FIRE SUPPRESSION/FIEL	45719 - Other Svc Charges: Sewer Repair Reimbursement		
			51111 - Civilian: Regular	42,330	42,330
			51112 - Sworn: Regular	40,458,140	40,458,140
			51214 - Sworn: Overtime	2,552,070	2,552,070
			51317 - Allowance: Uniform Non-Sworn	1,000	1,000
			51414 - Sworn: Education	4,950	4,950
			51419 - Certificate	159,780	159,780
			51426 - Premium: Miscellaneous	572,100	572,100
			51427 - Fire: Holiday Pay Premiums	3,039,250	3,039,250
			51428 - Premium: Bilingual	11,050	11,050
			51511 - Civilian: Paid Leave Charge	11,110	11,110
			51512 - Sworn: Paid Leave Charge	10,374,320	10,374,320
			51611 - Civilian: Retirement Accrual	10,470	10,470
			51612 - Sworn: Retirement Accrual	11,920,400	11,920,400
			51613 - Civilian: Fringe Benefits Accrual	21,040	22,780
			51614 - Sworn: Fringe Benefits Accrual	17,469,180	18,440,540
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	400,000	400,000
			51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	(3,110,480)	(3,110,480)

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			52211 - Stationery and Office Supplies	12,710	12,710
			52311 - Maintenance Supplies	5,000	5,000
			52911 - Bottled Water and Food for Human Consumption	(270)	(270)
			52919 - Supplies: Miscellaneous and Commodities	20,770	20,770
			53116 - Telephone	25,000	25,000
			53313 - Official Hospitality	(160)	(160)
			53719 - Miscellaneous Services	12,000	12,000
			55112 - Commercial Transportation	2,000	2,000
			55114 - Per Diem and Lodging	4,500	4,500
			55212 - Registration and Tuition	7,000	7,000
			56123 - City Accounting Services	132,390	132,390
			56124 - City Contract Compliance Dept-Purchasing Services	7,520	7,630
			56312 - Duplicating	102,550	102,550
			PS17 - FIRE SUPPRESSION/FIELD OPERATIONS Total	84,267,720	85,240,930
			PS18 - SPECIAL OPERATIONS-EI 45612 - Port Revenue: Special Revenue		
			51112 - Sworn: Regular	1,999,250	1,999,250
			51214 - Sworn: Overtime	251,860	251,860
			51426 - Premium: Miscellaneous	18,120	18,120
			51427 - Fire: Holiday Pay Premiums	150,680	150,680
			51428 - Premium: Bilingual	650	650
			51512 - Sworn: Paid Leave Charge	512,610	512,610
			51612 - Sworn: Retirement Accrual	588,990	588,990
			51614 - Sworn: Fringe Benefits Accrual	863,310	911,260
			52211 - Stationery and Office Supplies	74,580	74,580
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	15,000	15,000
			52513 - Supplies: Telephone and Materials	12,000	12,000
			52614 - Books	94,430	94,430
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	66,500	66,500
			52912 - Clothing	22,000	22,000
			52919 - Supplies: Miscellaneous and Commodities	115,830	115,830
			53116 - Telephone	35,000	35,000
			55112 - Commercial Transportation	9,000	9,000
			55113 - Meals	3,000	3,000
			55114 - Per Diem and Lodging	6,000	6,000
			55212 - Registration and Tuition	32,000	32,000
			55311 - Memberships: Employee Association Dues	200	200
			PS18 - SPECIAL OPERATIONS-EMERGENCY RESPONSE Total	4,871,010	4,918,960
			PS20 - DISPATCH COMMUNICAT 45729 - Other Svc Charges: Miscellaneous Service Charges		
			51111 - Civilian: Regular	604,630	604,630
			51211 - Civilian: Holiday Overtime	25,860	25,860
			51212 - Civilian: Other Overtime	52,690	52,690
			51317 - Allowance: Uniform Non-Sworn	11,000	11,000
			51411 - Shift Pay	69,830	69,830
			51511 - Civilian: Paid Leave Charge	158,680	158,680
			51611 - Civilian: Retirement Accrual	149,490	149,490

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51613 - Civilian: Fringe Benefits Accrual	300,520	325,400
			51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	(80,510)	(80,510)
			52211 - Stationery and Office Supplies	1,800	1,800
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	250	250
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	9,600	9,600
			52614 - Books	250	250
			52919 - Supplies: Miscellaneous and Commodities	39,410	39,410
			53116 - Telephone	274,910	274,910
			53212 - Rental: Equipment (Other Than Office Equipment)	18,800	18,800
			53219 - Rental: Miscellaneous	2,500	2,500
			53313 - Official Hospitality	(190)	(190)
			53719 - Miscellaneous Services	10,500	10,500
			54611 - Repair and Maintenance: Machinery and Equipment	200	200
			54612 - Service Contracts for Machinery and Equipment	4,770	4,770
			54619 - Repair and Maintenance: Miscellaneous	50	50
			55112 - Commercial Transportation	1,000	1,000
			55114 - Per Diem and Lodging	680	680
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	80	80
			55211 - Periodical Subscriptions	530	530
			55212 - Registration and Tuition	1,000	1,000
			55219 - Miscellaneous Educational Expenditures	750	750
			56511 - Radio Rentals	481,980	481,980
		PS20 - DISPATCH COMMUNICATIONS	Total	2,141,060	2,165,940
		PS21 - OFFICE OF EMERGENCY	51111 - Civilian: Regular	253,550	253,550
			51511 - Civilian: Paid Leave Charge	66,550	66,550
			51611 - Civilian: Retirement Accrual	62,710	62,710
			51613 - Civilian: Fringe Benefits Accrual	126,020	136,470
			51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	(28,580)	(28,580)
			52211 - Stationery and Office Supplies	2,620	2,620
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	1,840	1,840
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	1,920	1,920
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	16,330	16,330
			52911 - Bottled Water and Food for Human Consumption	(170)	(170)
			52919 - Supplies: Miscellaneous and Commodities	26,550	26,550
			52921 - Miscellaneous Operating Expenditures	25,000	25,000
			53116 - Telephone	10,000	10,000
			53219 - Rental: Miscellaneous	800	800
			53313 - Official Hospitality	(260)	(260)
			53611 - Postage and Mailing	1,120	1,120
			53716 - Printing, Duplication and Publication	20,000	20,000
			53719 - Miscellaneous Services	5,000	5,000
			54619 - Repair and Maintenance: Miscellaneous	330	330
			54711 - Printing and Duplicating Services	2,950	2,950
			55112 - Commercial Transportation	2,150	2,150
			55113 - Meals	100	100

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			55114 - Per Diem and Lodging	3,100	3,100
			55212 - Registration and Tuition	2,650	2,650
			55219 - Miscellaneous Educational Expenditures	9,800	9,800
			55311 - Memberships: Employee Association Dues	510	510
		PS21 - OFFICE OF EMERGENCY SERVICES/HOMELAND SECURITY Total		612,590	623,040
		PS23 - FIRE PREVENTION BURE	42412 - Special Permits: Fire		
			42413 - Special Permits: Fire Clearance Certificate		
			43115 - Fines: Miscellaneous		
			43326 - Collections: Miscellaneous		
			45114 - Public Works Fee: Inspection/Application Fees		
			45414 - Other Fees: Fire Plan Checking, Inspection and Testing		
			45419 - Other Fees: Miscellaneous		
			45420 - Other Fees: R-1 Occupancy Inspection		
			45421 - Other Fees: Annual High-Rise Inspection		
			45424 - Other Fees: Field Check Inspection		
			45428 - Other Fees: Underground Tank Inspection		
			45511 - Sales: Special Reports		
			45519 - Sales: Miscellaneous		
			45712 - Other Svc Charges: Subpoena Jury and Witness		
			45729 - Other Svc Charges: Miscellaneous Service Charges		
			51111 - Civilian: Regular	1,017,420	1,017,450
			51112 - Sworn: Regular	527,540	527,540
			51212 - Civilian: Other Overtime	57,440	57,440
			51214 - Sworn: Overtime	101,880	101,880
			51317 - Allowance: Uniform Non-Sworn	14,000	14,000
			51426 - Premium: Miscellaneous	12,420	12,420
			51427 - Fire: Holiday Pay Premiums	29,070	29,070
			51428 - Premium: Bilingual	2,340	2,340
			51511 - Civilian: Paid Leave Charge	267,050	267,040
			51512 - Sworn: Paid Leave Charge	135,270	135,270
			51611 - Civilian: Retirement Accrual	251,610	251,610
			51612 - Sworn: Retirement Accrual	155,410	155,410
			51613 - Civilian: Fringe Benefits Accrual	505,680	547,570
			51614 - Sworn: Fringe Benefits Accrual	226,510	239,430
			51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	(122,750)	(122,750)
			52211 - Stationery and Office Supplies	14,370	14,370
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	4,630	4,630
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	1,500	1,500
			52311 - Maintenance Supplies	150	150
			52511 - Supplies: Electrical and Plumbing	1,100	1,100
			52513 - Supplies: Telephone and Materials	170	170
			52612 - Supplies: Craft	33,040	33,040
			52614 - Books	2,500	2,500
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	63,340	63,340
			52911 - Bottled Water and Food for Human Consumption	(270)	(270)

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			52912 - Clothing	2,750	2,750
			52913 - Supplies: Technical and Scientific	1,300	1,300
			52919 - Supplies: Miscellaneous and Commodities	76,050	76,050
			53116 - Telephone	3,600	3,600
			53219 - Rental: Miscellaneous	2,300	2,300
			53611 - Postage and Mailing	15,960	15,960
			54611 - Repair and Maintenance: Machinery and Equipment	500	500
			54619 - Repair and Maintenance: Miscellaneous	1,000	1,000
			54711 - Printing and Duplicating Services	13,580	13,580
			54722 - Advertising: Classified	6,370	6,370
			55112 - Commercial Transportation	2,000	2,000
			55113 - Meals	300	300
			55114 - Per Diem and Lodging	750	750
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	230	230
			55211 - Periodical Subscriptions	100	100
			55212 - Registration and Tuition	3,250	3,250
			55219 - Miscellaneous Educational Expenditures	230	230
			55311 - Memberships: Employee Association Dues	190	190
		PS23 - FIRE PREVENTION BUREAU Total		3,431,880	3,486,710
		PS26 - EMERGENCY RESPONSE	51111 - Civilian: Regular	45,260	45,260
			51112 - Sworn: Regular	101,230	101,230
			51426 - Premium: Miscellaneous	7,280	7,280
			51427 - Fire: Holiday Pay Premiums	7,630	7,630
			51511 - Civilian: Paid Leave Charge	11,880	11,880
			51512 - Sworn: Paid Leave Charge	25,960	25,960
			51611 - Civilian: Retirement Accrual	11,190	11,190
			51612 - Sworn: Retirement Accrual	29,820	29,820
			51613 - Civilian: Fringe Benefits Accrual	22,500	24,360
			51614 - Sworn: Fringe Benefits Accrual	43,710	46,140
			51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	(108,710)	(108,710)
			52211 - Stationery and Office Supplies	40,000	40,000
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	4,000	4,000
			52511 - Supplies: Electrical and Plumbing	10,000	10,000
			52512 - Supplies: Construction	5,000	5,000
			52519 - Supplies: Miscellaneous Building	3,000	3,000
			52811 - Supplies: Vehicle Accessories and Electrical	3,000	3,000
			52911 - Bottled Water and Food for Human Consumption	(1,330)	(1,330)
			52912 - Clothing	316,610	316,610
			52914 - Minor Tools and Equipment	521,120	521,120
			52919 - Supplies: Miscellaneous and Commodities	4,100	4,100
			53116 - Telephone	36,000	36,000
			53611 - Postage and Mailing	2,200	2,200
			55112 - Commercial Transportation	1,500	1,500
		PS26 - EMERGENCY RESPONSE SUPPORT SERVICES Total		1,142,950	1,147,240
		PS27 - FIRE DEPARTMENT SAFE	51111 - Civilian: Regular	77,660	77,660

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51112 - Sworn: Regular	324,220	324,220
			51214 - Sworn: Overtime	20,420	20,420
			51426 - Premium: Miscellaneous	16,950	16,950
			51427 - Fire: Holiday Pay Premiums	24,440	24,440
			51428 - Premium: Bilingual	1,300	1,300
			51511 - Civilian: Paid Leave Charge	20,380	20,380
			51512 - Sworn: Paid Leave Charge	83,140	83,140
			51611 - Civilian: Retirement Accrual	19,200	19,200
			51612 - Sworn: Retirement Accrual	95,510	95,510
			51613 - Civilian: Fringe Benefits Accrual	38,600	41,790
			51614 - Sworn: Fringe Benefits Accrual	140,000	147,780
			51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	(38,000)	(38,000)
			52211 - Stationery and Office Supplies	8,100	8,100
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	3,600	3,600
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	1,510	1,510
			52311 - Maintenance Supplies	1,000	1,000
			52511 - Supplies: Electrical and Plumbing	1,380	1,380
			52512 - Supplies: Construction	540	540
			52612 - Supplies: Craft	2,200	2,200
			52614 - Books	16,580	16,580
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	12,060	12,060
			52911 - Bottled Water and Food for Human Consumption	(800)	(800)
			52913 - Supplies: Technical and Scientific	74,300	74,300
			52914 - Minor Tools and Equipment	500	500
			52919 - Supplies: Miscellaneous and Commodities	24,340	24,340
			53116 - Telephone	30,000	30,000
			53212 - Rental: Equipment (Other Than Office Equipment)	820	820
			53313 - Official Hospitality	(50)	(50)
			55112 - Commercial Transportation	1,500	1,500
			55114 - Per Diem and Lodging	2,250	2,250
			55211 - Periodical Subscriptions	1,300	1,300
			55212 - Registration and Tuition	2,000	2,000
			55219 - Miscellaneous Educational Expenditures	1,130	1,130
			55311 - Memberships: Employee Association Dues	210	210
			PS27 - FIRE DEPARTMENT SAFETY, EDUCATION, & TRAINING Total	1,008,290	1,019,260
			1010 - General Fund: General Purpose Total	100,790,250	101,917,130
			1100 - PS15 - FIRE DEPARTMENT ADMI 49212 - Operating Transfers: Other		
			53412 - Settlement: Claims	1,171,760	1,132,920
			PS15 - FIRE DEPARTMENT ADMINISTRATION Total	1,171,760	1,132,920
			1100 - Self Insurance Liability Total	1,171,760	1,132,920
			1710 - PS23 - FIRE PREVENTION BURE 52921 - Miscellaneous Operating Expenditures	48,870	48,870
			PS23 - FIRE PREVENTION BUREAU Total	48,870	48,870
			1710 - Recycling Program Total	48,870	48,870
			1720 - PS23 - FIRE PREVENTION BURE 51111 - Civilian: Regular	49,430	49,430
			51511 - Civilian: Paid Leave Charge	12,970	12,970

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51611 - Civilian: Retirement Accrual	12,220	12,220
			51613 - Civilian: Fringe Benefits Accrual	24,570	26,600
			52211 - Stationery and Office Supplies	430	430
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	1,060	1,060
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	500	500
			52512 - Supplies: Construction	500	500
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	29,170	29,170
			52919 - Supplies: Miscellaneous and Commodities	22,340	22,340
			52921 - Miscellaneous Operating Expenditures	7,510	7,510
			53116 - Telephone	6,000	6,000
			53313 - Official Hospitality	500	500
			53611 - Postage and Mailing	8,040	8,040
			54518 - Couriers	40	40
			54711 - Printing and Duplicating Services	3,090	3,090
			55112 - Commercial Transportation	400	400
			55114 - Per Diem and Lodging	700	700
			55311 - Memberships: Employee Association Dues	100	100
			56123 - City Accounting Services	230	230
			56124 - City Contract Compliance Dept-Purchasing Services	80	80
			56312 - Duplicating	6,250	6,250
			58522 - Overhead: Central Services Cost Allocation	5,470	5,470
			PS23 - FIRE PREVENTION BUREAU Total	191,600	193,630
			1720 - Comprehensive Clean-up Total	191,600	193,630
			1740 - PS15 - FIRE DEPARTMENT ADMINISTRATION		
			51111 - Civilian: Regular	5,580	5,580
			51511 - Civilian: Paid Leave Charge	1,460	1,460
			51611 - Civilian: Retirement Accrual	1,380	1,380
			51613 - Civilian: Fringe Benefits Accrual	2,770	3,000
			58522 - Overhead: Central Services Cost Allocation	620	620
			PS15 - FIRE DEPARTMENT ADMINISTRATION Total	11,810	12,040
			PS23 - FIRE PREVENTION BUREAU		
			43322 - Collections: Delinquent Accounts		
			45114 - Public Works Fee: Inspection/Application Fees		
			45428 - Other Fees: Underground Tank Inspection		
			51111 - Civilian: Regular	251,210	255,540
			51511 - Civilian: Paid Leave Charge	65,930	67,080
			51611 - Civilian: Retirement Accrual	62,120	63,210
			51613 - Civilian: Fringe Benefits Accrual	124,860	137,530
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	7,240	7,240
			52211 - Stationery and Office Supplies	32,400	32,400
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	1,500	1,500
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	5,780	2,140
			52919 - Supplies: Miscellaneous and Commodities	36,590	36,590
			53116 - Telephone	17,670	17,670
			53313 - Official Hospitality	500	500
			53611 - Postage and Mailing	1,500	1,500
			54711 - Printing and Duplicating Services	2,000	2,000

Line Item Detail by Department, Fund, and Program

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Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			54916 - Services: Support	500	500
			55112 - Commercial Transportation	1,300	1,300
			55113 - Meals	1,000	1,000
			55114 - Per Diem and Lodging	2,800	2,800
			55211 - Periodical Subscriptions	1,000	1,000
			55212 - Registration and Tuition	1,300	1,300
			55311 - Memberships: Employee Association Dues	850	850
			56123 - City Accounting Services	930	930
			56124 - City Contract Compliance Dept-Purchasing Services	30	30
			56311 - Printing	3,150	3,150
			56312 - Duplicating	1,150	1,150
			56411 - City Vehicle Rentals	2,460	2,520
			58522 - Overhead: Central Services Cost Allocation	27,780	28,260
		PS23 - FIRE PREVENTION BUREAU Total		653,550	669,690
		1740 - Hazardous Materials Inspections Total		665,360	681,730
		2123 - PS15 - FIRE DEPARTMENT ADMINISTRATION	51111 - Civilian: Regular	5,580	5,580
			51511 - Civilian: Paid Leave Charge	1,460	1,460
			51611 - Civilian: Retirement Accrual	1,380	1,380
			51613 - Civilian: Fringe Benefits Accrual	2,770	3,000
			78811 - Budget Only: Prior Year Allocation Offset Project Total	(11,190)	(11,190)
		PS15 - FIRE DEPARTMENT ADMINISTRATION Total		0	230
		PS21 - OFFICE OF EMERGENCY SERVICES/HOMELAND SECURITY	51111 - Civilian: Regular	136,190	99,650
			51112 - Sworn: Regular	61,090	61,090
			51426 - Premium: Miscellaneous	550	550
			51427 - Fire: Holiday Pay Premiums	4,600	4,600
			51511 - Civilian: Paid Leave Charge	35,750	26,160
			51512 - Sworn: Paid Leave Charge	15,660	15,660
			51611 - Civilian: Retirement Accrual	33,680	24,640
			51612 - Sworn: Retirement Accrual	18,000	18,000
			51613 - Civilian: Fringe Benefits Accrual	67,690	53,630
			51614 - Sworn: Fringe Benefits Accrual	26,380	27,840
			78811 - Budget Only: Prior Year Allocation Offset Project Total	(399,590)	(331,820)
		PS21 - OFFICE OF EMERGENCY SERVICES/HOMELAND SECURITY Total		0	0
		2123 - US Dept of Homeland Security Total		0	230
		2124 - PS15 - FIRE DEPARTMENT ADMINISTRATION	51111 - Civilian: Regular	5,360	5,360
			51511 - Civilian: Paid Leave Charge	1,400	1,400
			51611 - Civilian: Retirement Accrual	1,320	1,320
			51613 - Civilian: Fringe Benefits Accrual	2,660	2,880
			78811 - Budget Only: Prior Year Allocation Offset Project Total	(6,780)	(7,000)
		PS15 - FIRE DEPARTMENT ADMINISTRATION Total		3,960	3,960
		PS18 - SPECIAL OPERATIONS-EI	51112 - Sworn: Regular	133,750	133,750
			51122 - Temporary: Regular Part Time	73,460	73,470
			51426 - Premium: Miscellaneous	8,400	8,400
			51512 - Sworn: Paid Leave Charge	34,300	34,300
			51612 - Sworn: Retirement Accrual	39,410	39,410

Line Item Detail by Department, Fund, and Program

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Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51613 - Civilian: Fringe Benefits Accrual	5,660	5,660
			51614 - Sworn: Fringe Benefits Accrual	56,550	59,980
			51627 - Retirement Contributions	2,750	2,750
			56124 - City Contract Compliance Dept-Purchasing Services	580	590
			78811 - Budget Only: Prior Year Allocation Offset Project Total	(358,820)	(362,270)
			PS18 - SPECIAL OPERATIONS-EMERGENCY RESPONSE Total	(3,960)	(3,960)
			2124 - Federal Emergency Management Agency (FEMA) Total	0	0
			2146 - PS19 - EMERGENCY MEDICAL R 51111 - Civilian: Regular	38,750	38,750
			51511 - Civilian: Paid Leave Charge	10,170	10,170
			51611 - Civilian: Retirement Accrual	9,580	9,580
			51613 - Civilian: Fringe Benefits Accrual	19,260	20,850
			78811 - Budget Only: Prior Year Allocation Offset Project Total	(77,760)	(77,760)
			PS19 - EMERGENCY MEDICAL RESPONSE Total	0	1,590
			2146 - California State Emergency Services Total	0	1,590
			2160 - PS19 - EMERGENCY MEDICAL R 46319 - County Grant: Miscellaneous Alameda County Grants		
			52913 - Supplies: Technical and Scientific	350,000	350,000
			52919 - Supplies: Miscellaneous and Commodities	495,740	495,740
			53611 - Postage and Mailing	80,000	80,000
			PS19 - EMERGENCY MEDICAL RESPONSE Total	925,740	925,740
			PS21 - OFFICE OF EMERGENCY 51111 - Civilian: Regular	44,640	44,640
			51613 - Civilian: Fringe Benefits Accrual	3,440	3,440
			51627 - Retirement Contributions	1,670	1,670
			56123 - City Accounting Services	230	230
			58522 - Overhead: Central Services Cost Allocation	3,910	3,910
			78811 - Budget Only: Prior Year Allocation Offset Project Total	(58,130)	(58,130)
			PS21 - OFFICE OF EMERGENCY SERVICES/HOMELAND SECURITY Total	(4,240)	(4,240)
			2160 - County of Alameda: Grants Total	921,500	921,500
			2190 - PS18 - SPECIAL OPERATIONS-EMERGENCY RESPONSE 45719 - Other Svc Charges: Sewer Repair Reimbursement		
			51122 - Temporary: Regular Part Time	15,690	15,690
			51613 - Civilian: Fringe Benefits Accrual	1,210	1,210
			51627 - Retirement Contributions	590	590
			52919 - Supplies: Miscellaneous and Commodities	7,510	7,510
			PS18 - SPECIAL OPERATIONS-EMERGENCY RESPONSE Total	25,000	25,000
			PS21 - OFFICE OF EMERGENCY 56124 - City Contract Compliance Dept-Purchasing Services	30	30
			PS21 - OFFICE OF EMERGENCY SERVICES/HOMELAND SECURITY Total	30	30
			2190 - Private Grants Total	25,030	25,030
			2250 - PS15 - FIRE DEPARTMENT ADMINISTRATION 51111 - Civilian: Regular	4,830	4,830
			51511 - Civilian: Paid Leave Charge	1,270	1,270
			51611 - Civilian: Retirement Accrual	1,190	1,190
			51613 - Civilian: Fringe Benefits Accrual	2,400	2,600
			58522 - Overhead: Central Services Cost Allocation	530	530
			PS15 - FIRE DEPARTMENT ADMINISTRATION Total	10,220	10,420
			PS19 - EMERGENCY MEDICAL R 41520 - Local Taxes: Voter-Approved Special Tax		
			45419 - Other Fees: Miscellaneous		
			51111 - Civilian: Regular	394,270	394,270

Line Item Detail by Department, Fund, and Program

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Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51511 - Civilian: Paid Leave Charge	87,020	87,020
			51611 - Civilian: Retirement Accrual	81,990	81,990
			51613 - Civilian: Fringe Benefits Accrual	169,600	183,250
			51627 - Retirement Contributions	2,350	2,350
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	52,610	52,610
			52913 - Supplies: Technical and Scientific	60,140	60,140
			52919 - Supplies: Miscellaneous and Commodities	265,080	251,240
			53116 - Telephone	16,660	16,660
			53211 - Rental: Land and Building	17,000	17,000
			55212 - Registration and Tuition	25,000	25,000
			55311 - Memberships: Employee Association Dues	500	500
			56123 - City Accounting Services	1,400	1,400
			56124 - City Contract Compliance Dept-Purchasing Services	4,240	4,300
			58522 - Overhead: Central Services Cost Allocation	42,160	42,160
			PS19 - EMERGENCY MEDICAL RESPONSE Total	1,220,020	1,219,890
			2250 - Measure N: Fund Total	1,230,240	1,230,310
			2251 - PS17 - FIRE SUPPRESSION/FIEL 51214 - Sworn: Overtime	4,000,000	4,000,000
			PS17 - FIRE SUPPRESSION/FIELD OPERATIONS Total	4,000,000	4,000,000
			2251 - Measure Y: Public Safety Act 2004 Total	4,000,000	4,000,000
			2321 - PS23 - FIRE PREVENTION BURE 41520 - Local Taxes: Voter-Approved Special Tax		
			51111 - Civilian: Regular	49,580	49,580
			51212 - Civilian: Other Overtime	10,000	10,000
			51214 - Sworn: Overtime	10,000	10,000
			51511 - Civilian: Paid Leave Charge	13,010	13,010
			51611 - Civilian: Retirement Accrual	12,260	12,260
			51613 - Civilian: Fringe Benefits Accrual	24,640	26,680
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	1,800	1,800
			52211 - Stationery and Office Supplies	22,090	22,090
			53116 - Telephone	3,900	3,890
			53313 - Official Hospitality	3,000	3,000
			53611 - Postage and Mailing	21,000	21,000
			54011 - Contract Contingencies (Budgetary Only)	360,410	260,410
			54111 - Accounting and Auditing Services	10,000	10,000
			54411 - Architectural and Engineering Services	15,000	15,000
			54711 - Printing and Duplicating Services	15,000	15,000
			54811 - Temporary Personnel Services	35,000	35,000
			54911 - Services: Contract	1,348,940	1,346,900
			56123 - City Accounting Services	230	230
			56124 - City Contract Compliance Dept-Purchasing Services	760	770
			PS23 - FIRE PREVENTION BUREAU Total	1,956,620	1,856,620
			2321 - Wildland Fire Prevention Assess District Total	1,956,620	1,856,620
			2330 - PS23 - FIRE PREVENTION BURE 48727 - Other Revenue: Other Income		
			53719 - Miscellaneous Services	3,000	3,000
			PS23 - FIRE PREVENTION BUREAU Total	3,000	3,000
			2330 - Werner Court Vegetation Mgmt District Total	3,000	3,000

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
	2412	PS15 - FIRE DEPARTMENT ADMINI	51111 - Civilian: Regular	5,360	5,360
			51511 - Civilian: Paid Leave Charge	1,400	1,400
			51611 - Civilian: Retirement Accrual	1,320	1,320
			51613 - Civilian: Fringe Benefits Accrual	2,660	2,880
			58522 - Overhead: Central Services Cost Allocation	590	590
		PS15 - FIRE DEPARTMENT ADMINISTRATION Total		11,330	11,550
	PS19	EMERGENCY MEDICAL R	51111 - Civilian: Regular	77,500	77,500
			51511 - Civilian: Paid Leave Charge	20,340	20,340
			51611 - Civilian: Retirement Accrual	19,170	19,170
			51613 - Civilian: Fringe Benefits Accrual	38,520	41,710
			56124 - City Contract Compliance Dept-Purchasing Services	40	40
			58522 - Overhead: Central Services Cost Allocation	8,570	8,570
		PS19 - EMERGENCY MEDICAL RESPONSE Total		164,140	167,330
	PS20	DISPATCH COMMUNICAT	41520 - Local Taxes: Voter-Approved Special Tax		
			51111 - Civilian: Regular	542,240	544,550
			51211 - Civilian: Holiday Overtime	27,850	27,850
			51212 - Civilian: Other Overtime	51,910	51,910
			51317 - Allowance: Uniform Non-Sworn	10,000	10,000
			51411 - Shift Pay	56,080	56,080
			51511 - Civilian: Paid Leave Charge	142,280	142,880
			51611 - Civilian: Retirement Accrual	134,070	134,640
			51613 - Civilian: Fringe Benefits Accrual	269,480	293,060
			56123 - City Accounting Services	2,570	2,570
			58522 - Overhead: Central Services Cost Allocation	66,950	67,210
		PS20 - DISPATCH COMMUNICATIONS Total		1,303,430	1,330,750
	2412	Alameda County: Emergency Dispatch Service Supplemental Assessment Total		1,478,900	1,509,630
	3100	PS20 - DISPATCH COMMUNICAT	51111 - Civilian: Regular	51,450	51,450
			51211 - Civilian: Holiday Overtime	3,240	3,240
			51212 - Civilian: Other Overtime	17,530	17,530
			51317 - Allowance: Uniform Non-Sworn	1,000	1,000
			51411 - Shift Pay	3,250	3,250
			51511 - Civilian: Paid Leave Charge	13,500	13,500
			51611 - Civilian: Retirement Accrual	12,720	12,720
			51613 - Civilian: Fringe Benefits Accrual	25,570	27,690
			56123 - City Accounting Services	230	230
			58522 - Overhead: Central Services Cost Allocation	7,510	7,510
		PS20 - DISPATCH COMMUNICATIONS Total		136,000	138,120
	PS23	FIRE PREVENTION BURE	51111 - Civilian: Regular	57,400	57,400
			51511 - Civilian: Paid Leave Charge	15,060	15,060
			51611 - Civilian: Retirement Accrual	14,190	14,190
			51613 - Civilian: Fringe Benefits Accrual	28,530	30,890
			56123 - City Accounting Services	230	230
			58522 - Overhead: Central Services Cost Allocation	6,350	6,350
		PS23 - FIRE PREVENTION BUREAU Total		121,760	124,120
	3100	Sewer Service Fund Total		257,760	262,240

Line Item Detail by Department, Fund, and Program

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Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
Fire Services Agency Total				112,740,890	113,784,430
Public Works Agent 1010	AD01	ADMINISTRATION-TO BE	51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	(31,850)	(31,850)
	AD01	ADMINISTRATION-TO BE ALLOCATED Total		(31,850)	(31,850)
	IN02	FACILITIES MANAGEMENT	51211 - Civilian: Holiday Overtime	500	500
			51212 - Civilian: Other Overtime	50	50
			56123 - City Accounting Services	6,790	6,790
			58521 - Overhead: Departmental Cost Allocation	90	90
	IN02	FACILITIES MANAGEMENT & DEVELOPMENT Total		7,430	7,430
	IP40	SAFETY, LIABILITY, & COM	59312 - Operating Transfers Out: Other	2,134,690	2,092,020
	IP40	SAFETY, LIABILITY, & COMPLIANCE Total		2,134,690	2,092,020
	NB07	GROUNDS	51111 - Civilian: Regular	124,740	124,740
			51219 - Civilian: Overtime	26,930	26,930
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	3,300	3,300
			51511 - Civilian: Paid Leave Charge	32,730	32,730
			51611 - Civilian: Retirement Accrual	30,850	30,850
			51613 - Civilian: Fringe Benefits Accrual	61,990	67,130
			52119 - Miscellaneous Agricultural and Nursery Supplies	4,370	4,370
			53719 - Miscellaneous Services	24,750	24,750
			53720 - Miscellaneous Repairs and Maintenance	19,860	19,860
			54011 - Contract Contingencies (Budgetary Only)	8,270	8,270
			54619 - Repair and Maintenance: Miscellaneous	14,250	14,250
			54919 - Services: Miscellaneous Contract	301,670	47,330
			58521 - Overhead: Departmental Cost Allocation	31,080	31,080
	NB07	GROUNDS Total		684,790	435,590
	NB09	TREES	51111 - Civilian: Regular	220,860	220,870
			51421 - Incentive and Special	4,110	4,110
			51511 - Civilian: Paid Leave Charge	57,980	57,980
			51611 - Civilian: Retirement Accrual	54,600	54,610
			51613 - Civilian: Fringe Benefits Accrual	109,780	118,870
			58521 - Overhead: Departmental Cost Allocation	46,990	46,990
	NB09	TREES Total		494,320	503,430
	NB33	TRANSPORTATION & PEI	42314 - Permits: Encroachment		
			52519 - Supplies: Miscellaneous Building	2,210	2,210
	NB33	TRANSPORTATION & PEDESTRIAN SAFETY Total		2,210	2,210
	1010 - General Fund: General Purpose Total			3,291,590	3,008,830
	1100	IP40 - SAFETY, LIABILITY, & COM	49212 - Operating Transfers: Other		
			53412 - Settlement: Claims	2,629,140	2,542,000
	IP40	SAFETY, LIABILITY, & COMPLIANCE Total		2,629,140	2,542,000
	1100	Self Insurance Liability Total		2,629,140	2,542,000
	1710	NB34 - WATERSHED & WATER	51111 - Civilian: Regular	23,770	23,770
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,050	1,050
			51511 - Civilian: Paid Leave Charge	6,240	6,240
			51611 - Civilian: Retirement Accrual	5,880	5,880
			51613 - Civilian: Fringe Benefits Accrual	11,820	12,800
			52211 - Stationery and Office Supplies	8,230	8,230

Line Item Detail by Department, Fund, and Program

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Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	2,020	2,020
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	3,560	3,560
			52512 - Supplies: Construction	80	80
			52513 - Supplies: Telephone and Materials	1,980	1,980
			52614 - Books	30	30
			52911 - Bottled Water and Food for Human Consumption	520	520
			53116 - Telephone	6,990	6,990
			53211 - Rental: Land and Building	2,970	2,970
			53213 - Rental: Furniture and Office Equipment	800	800
			53219 - Rental: Miscellaneous	1,670	1,670
			53313 - Official Hospitality	3,770	3,770
			53611 - Postage and Mailing	2,330	2,330
			54711 - Printing and Duplicating Services	5,670	5,670
			55112 - Commercial Transportation	1,330	1,330
			55212 - Registration and Tuition	2,630	2,630
			55219 - Miscellaneous Educational Expenditures	2,870	2,870
			56124 - City Contract Compliance Dept-Purchasing Services	19,470	19,730
			56411 - City Vehicle Rentals	1,870	1,920
			56413 - Pool Vehicle Usage	1,630	1,630
			58521 - Overhead: Departmental Cost Allocation	5,060	5,060
			58522 - Overhead: Central Services Cost Allocation	7,240	7,240
			NB34 - WATERSHED & WATERWAYS Total	131,480	132,770
			NB35 - KEEP OAKLAND CLEAN & 51111 - Civilian: Regular	67,560	67,570
			51421 - Incentive and Special	1,040	1,040
			51511 - Civilian: Paid Leave Charge	17,730	17,730
			51611 - Civilian: Retirement Accrual	16,710	16,710
			51613 - Civilian: Fringe Benefits Accrual	33,580	36,360
			52917 - Shoe/Boot Supplemental	360	360
			58521 - Overhead: Departmental Cost Allocation	14,370	14,380
			58522 - Overhead: Central Services Cost Allocation	20,570	20,570
			NB35 - KEEP OAKLAND CLEAN & BEAUTIFUL Total	171,920	174,720
			SC16 - ENVIRONMENTAL COMPI 45119 - Public Works Fee: Miscellaneous		
			51111 - Civilian: Regular	116,870	116,870
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,050	1,050
			51420 - License	3,990	3,990
			51511 - Civilian: Paid Leave Charge	30,670	30,670
			51611 - Civilian: Retirement Accrual	28,900	28,900
			51613 - Civilian: Fringe Benefits Accrual	58,100	62,910
			52211 - Stationery and Office Supplies	8,230	8,230
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	2,020	2,020
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	3,560	3,560
			52512 - Supplies: Construction	80	80
			52513 - Supplies: Telephone and Materials	1,980	1,980
			52614 - Books	30	30
			52911 - Bottled Water and Food for Human Consumption	520	520

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			53211 - Rental: Land and Building	2,970	2,970
			53213 - Rental: Furniture and Office Equipment	800	800
			53219 - Rental: Miscellaneous	1,670	1,670
			53313 - Official Hospitality	3,770	3,770
			53316 - Marketing	6,990	6,990
			53611 - Postage and Mailing	2,330	2,330
			54711 - Printing and Duplicating Services	5,670	5,670
			55112 - Commercial Transportation	1,330	1,330
			55212 - Registration and Tuition	2,630	2,630
			55219 - Miscellaneous Educational Expenditures	2,870	2,870
			56123 - City Accounting Services	520	520
			56124 - City Contract Compliance Dept-Purchasing Services	360	360
			56411 - City Vehicle Rentals	90	100
			56413 - Pool Vehicle Usage	1,630	1,630
			58521 - Overhead: Departmental Cost Allocation	24,870	24,870
			58522 - Overhead: Central Services Cost Allocation	35,590	35,590
			SC16 - ENVIRONMENTAL COMPLIANCE & REMEDIATION Total	350,090	354,910
			SC17 - RECYCLING & SOLID WA 45119 - Public Works Fee: Miscellaneous		
			46313 - County Grant: Recycling - Measure D		
			49112 - Transfers from Undesignated Fund Balance		
			51111 - Civilian: Regular	559,730	559,730
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	2,100	2,100
			51420 - License	6,960	6,960
			51511 - Civilian: Paid Leave Charge	146,940	146,940
			51611 - Civilian: Retirement Accrual	138,420	138,420
			51613 - Civilian: Fringe Benefits Accrual	278,230	301,250
			52119 - Miscellaneous Agricultural and Nursery Supplies	30,070	30,070
			52211 - Stationery and Office Supplies	17,440	17,440
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	4,460	4,460
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	3,560	3,560
			52512 - Supplies: Construction	80	80
			52513 - Supplies: Telephone and Materials	1,980	1,980
			52613 - Supplies: Exhibit	500	500
			52614 - Books	30	30
			52616 - Records and Tapes - Recorded	60	60
			52888 - Fuel	30	30
			52911 - Bottled Water and Food for Human Consumption	520	520
			52919 - Supplies: Miscellaneous and Commodities	300	300
			53116 - Telephone	6,990	6,990
			53211 - Rental: Land and Building	2,970	2,970
			53213 - Rental: Furniture and Office Equipment	800	800
			53219 - Rental: Miscellaneous	21,670	21,670
			53313 - Official Hospitality	13,850	13,850
			53611 - Postage and Mailing	52,330	52,330
			53719 - Miscellaneous Services	61,000	61,000

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			54011 - Contract Contingencies (Budgetary Only)	691,000	
			54611 - Repair and Maintenance: Machinery and Equipment	50	50
			54619 - Repair and Maintenance: Miscellaneous	400	400
			54711 - Printing and Duplicating Services	105,670	105,670
			54919 - Services: Miscellaneous Contract	6,199,620	6,399,620
			55112 - Commercial Transportation	3,330	3,330
			55114 - Per Diem and Lodging	4,500	4,500
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	160	160
			55211 - Periodical Subscriptions	400	400
			55212 - Registration and Tuition	6,590	6,590
			55219 - Miscellaneous Educational Expenditures	5,740	5,740
			55311 - Memberships: Employee Association Dues	5,000	5,000
			56113 - Facilities: General Support	51,810	52,270
			56114 - Facilities: Modifications	2,110	2,110
			56123 - City Accounting Services	3,450	3,450
			56124 - City Contract Compliance Dept-Purchasing Services	500	510
			56312 - Duplicating	10,000	10,000
			56411 - City Vehicle Rentals	1,460	1,500
			56413 - Pool Vehicle Usage	1,630	1,630
			58521 - Overhead: Departmental Cost Allocation	119,100	119,100
			58522 - Overhead: Central Services Cost Allocation	170,450	170,450
			SC17 - RECYCLING & SOLID WASTE Total	8,733,990	8,266,520
			SC26 - SUSTAINABLE OAKLAND		
			51111 - Civilian: Regular	73,070	73,070
			51511 - Civilian: Paid Leave Charge	19,180	19,180
			51611 - Civilian: Retirement Accrual	18,070	18,070
			51613 - Civilian: Fringe Benefits Accrual	36,320	39,320
			54919 - Services: Miscellaneous Contract	50,000	50,000
			58521 - Overhead: Departmental Cost Allocation	15,550	15,550
			58522 - Overhead: Central Services Cost Allocation	22,250	22,250
			SC26 - SUSTAINABLE OAKLAND PROGRAM Total	234,440	237,440
			1710 - Recycling Program Total	9,621,920	9,166,360
			1720 - AD01 - ADMINISTRATION-TO BE		
			51111 - Civilian: Regular	34,980	34,970
			51511 - Civilian: Paid Leave Charge	9,180	9,180
			51611 - Civilian: Retirement Accrual	8,650	8,650
			51613 - Civilian: Fringe Benefits Accrual	17,380	18,820
			58521 - Overhead: Departmental Cost Allocation	7,440	7,440
			58522 - Overhead: Central Services Cost Allocation	10,650	10,650
			AD01 - ADMINISTRATION-TO BE ALLOCATED Total	88,280	89,710
			IN04 - STREETS & SIDEWALKS		
			51212 - Civilian: Other Overtime	39,300	39,300
			58521 - Overhead: Departmental Cost Allocation	6,620	6,620
			58522 - Overhead: Central Services Cost Allocation	9,480	9,480
			IN04 - STREETS & SIDEWALKS MGMT & DEVELOPMENT Total	55,400	55,400
			NB07 - GROUNDS		
			51111 - Civilian: Regular	998,910	1,000,520
			51122 - Temporary: Regular Part Time	75,300	75,280
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,650	1,650

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51421 - Incentive and Special	1,040	1,040
			51511 - Civilian: Paid Leave Charge	179,420	179,860
			51611 - Civilian: Retirement Accrual	169,030	169,450
			51613 - Civilian: Fringe Benefits Accrual	369,840	398,860
			51627 - Retirement Contributions	14,640	14,640
			58521 - Overhead: Departmental Cost Allocation	211,270	211,620
			58522 - Overhead: Central Services Cost Allocation	302,380	302,870
		NB07 - GROUNDS Total		2,323,480	2,355,790
		NB34 - WATERSHED & WATERWAYS	51111 - Civilian: Regular	28,570	28,580
			51613 - Civilian: Fringe Benefits Accrual	2,200	2,200
			51627 - Retirement Contributions	1,070	1,070
			54919 - Services: Miscellaneous Contract	160,000	160,000
			58521 - Overhead: Departmental Cost Allocation	4,810	4,820
			58522 - Overhead: Central Services Cost Allocation	6,890	6,890
		NB34 - WATERSHED & WATERWAYS Total		203,540	203,560
		NB35 - KEEP OAKLAND CLEAN &	42314 - Permits: Encroachment		
			43328 - Collections: Illegal Dumping		
			44419 - Other Rental: Miscellaneous		
			45119 - Public Works Fee: Miscellaneous		
			45717 - Other Svc Charges: MGS Administrative		
			49212 - Operating Transfers: Other		
			51111 - Civilian: Regular	3,436,880	3,436,780
			51212 - Civilian: Other Overtime	207,980	207,980
			51219 - Civilian: Overtime	172,360	19,260
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	5,850	5,850
			51411 - Shift Pay	34,630	34,630
			51421 - Incentive and Special	34,110	34,110
			51428 - Premium: Bilingual	1,400	1,400
			51511 - Civilian: Paid Leave Charge	895,530	895,490
			51611 - Civilian: Retirement Accrual	843,800	843,750
			51613 - Civilian: Fringe Benefits Accrual	1,697,690	1,838,120
			51627 - Retirement Contributions	930	930
			52119 - Miscellaneous Agricultural and Nursery Supplies	8,150	8,150
			52211 - Stationery and Office Supplies	42,470	42,470
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	2,500	2,500
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	8,500	8,500
			52311 - Maintenance Supplies	180,190	180,190
			52512 - Supplies: Construction	1,500	1,500
			52519 - Supplies: Miscellaneous Building	13,030	13,030
			52611 - Supplies: Athletic	1,500	1,500
			52619 - Microfilm/Microfiche	100	100
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	1,200	1,200
			52888 - Fuel	2,690	2,690
			52911 - Bottled Water and Food for Human Consumption	11,260	11,260
			52912 - Clothing	5,580	5,580

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			52917 - Shoe/Boot Supplemental	14,880	14,880
			52919 - Supplies: Miscellaneous and Commodities	59,910	59,910
			52921 - Miscellaneous Operating Expenditures	9,200	9,200
			53111 - Gas	2,150	2,150
			53116 - Telephone	55,420	55,420
			53119 - Miscellaneous Utilities (Steam, Heating, Fuel)	44,990	44,990
			53211 - Rental: Land and Building	5,310	5,310
			53213 - Rental: Furniture and Office Equipment	700	700
			53219 - Rental: Miscellaneous	31,980	31,980
			53311 - City Promotion	7,740	7,740
			53611 - Postage and Mailing	5,700	5,700
			53719 - Miscellaneous Services	2,500	2,500
			54611 - Repair and Maintenance: Machinery and Equipment	560	560
			54619 - Repair and Maintenance: Miscellaneous	50,330	50,330
			54711 - Printing and Duplicating Services	17,970	17,970
			54911 - Services: Contract	31,620	31,620
			54919 - Services: Miscellaneous Contract	255,610	255,610
			54930 - Services: Professional	42,200	42,200
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	10,210	10,210
			55212 - Registration and Tuition	5,440	5,440
			55219 - Miscellaneous Educational Expenditures	13,040	13,040
			55311 - Memberships: Employee Association Dues	1,580	1,580
			56113 - Facilities: General Support	424,810	428,570
			56123 - City Accounting Services	29,250	29,250
			56124 - City Contract Compliance Dept-Purchasing Services	3,130	3,170
			56211 - Modifications: Telephone and Installations	500	500
			56312 - Duplicating	9,520	9,520
			56411 - City Vehicle Rentals	3,378,480	3,467,760
			56413 - Pool Vehicle Usage	1,000	1,000
			56511 - Radio Rentals	73,350	73,350
			58521 - Overhead: Departmental Cost Allocation	791,120	770,680
			58522 - Overhead: Central Services Cost Allocation	1,132,220	1,102,970
			NB35 - KEEP OAKLAND CLEAN & BEAUTIFUL Total	14,122,250	14,152,780
			SC16 - ENVIRONMENTAL COMPI 51111 - Civilian: Regular	5,830	5,830
			51511 - Civilian: Paid Leave Charge	1,530	1,530
			51611 - Civilian: Retirement Accrual	1,440	1,440
			51613 - Civilian: Fringe Benefits Accrual	2,900	3,140
			53115 - Garbage and Disposal	70,000	70,000
			54011 - Contract Contingencies (Budgetary Only)	2,770	2,770
			58521 - Overhead: Departmental Cost Allocation	1,240	1,240
			58522 - Overhead: Central Services Cost Allocation	1,780	1,780
			SC16 - ENVIRONMENTAL COMPLIANCE & REMEDIATION Total	87,490	87,730
			SC17 - RECYCLING & SOLID WA 51111 - Civilian: Regular	12,510	12,510
			51511 - Civilian: Paid Leave Charge	3,290	3,290
			51611 - Civilian: Retirement Accrual	3,100	3,100

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51613 - Civilian: Fringe Benefits Accrual	6,220	6,740
			52211 - Stationery and Office Supplies	3,450	3,450
			52311 - Maintenance Supplies	3,800	3,800
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	300	300
			52911 - Bottled Water and Food for Human Consumption	1,000	1,000
			52919 - Supplies: Miscellaneous and Commodities	960	960
			53116 - Telephone	5,100	5,100
			53119 - Miscellaneous Utilities (Steam, Heating, Fuel)	150	150
			53211 - Rental: Land and Building	310	310
			53212 - Rental: Equipment (Other Than Office Equipment)	700	700
			53219 - Rental: Miscellaneous	60	60
			53311 - City Promotion	900	900
			53611 - Postage and Mailing	600	600
			53719 - Miscellaneous Services	3,840	3,840
			54619 - Repair and Maintenance: Miscellaneous	200	200
			54711 - Printing and Duplicating Services	2,450	2,450
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	200	200
			55212 - Registration and Tuition	140	140
			55219 - Miscellaneous Educational Expenditures	500	500
			56211 - Modifications: Telephone and Installations	340	340
			56312 - Duplicating	5,300	5,300
			56413 - Pool Vehicle Usage	730	730
			58521 - Overhead: Departmental Cost Allocation	2,660	2,660
			58522 - Overhead: Central Services Cost Allocation	3,810	3,810
			SC17 - RECYCLING & SOLID WASTE Total	62,620	63,140
			1720 - Comprehensive Clean-up Total	16,943,060	17,008,110
			1750 - IN07 - ELECTRICAL & ENERGY E 53112 - Electricity (Except Street Lighting)	330,000	330,000
			IN07 - ELECTRICAL & ENERGY EFFICIENCY Total	330,000	330,000
			1750 - Multipurpose Reserve Total	330,000	330,000
			2141 - IN04 - STREETS & SIDEWALKS M 51111 - Civilian: Regular	847,790	847,780
			51421 - Incentive and Special	5,480	5,480
			51511 - Civilian: Paid Leave Charge	222,500	222,500
			51611 - Civilian: Retirement Accrual	209,630	209,650
			51613 - Civilian: Fringe Benefits Accrual	421,350	456,260
			52917 - Shoe/Boot Supplemental	4,150	4,150
			56123 - City Accounting Services	6,230	6,230
			58521 - Overhead: Departmental Cost Allocation	180,380	180,370
			IN04 - STREETS & SIDEWALKS MGMT & DEVELOPMENT Total	1,897,510	1,932,420
			2141 - State Traffic Congestion Relief - Proposition 42 Total	1,897,510	1,932,420
			2211 - IN04 - STREETS & SIDEWALKS M 51111 - Civilian: Regular	213,080	215,370
			51421 - Incentive and Special	2,740	2,740
			51511 - Civilian: Paid Leave Charge	55,920	56,520
			51611 - Civilian: Retirement Accrual	52,690	53,280
			51613 - Civilian: Fringe Benefits Accrual	105,890	115,900
			52211 - Stationery and Office Supplies	14,030	14,030

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	12,710	12,710
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	22,820	22,820
			52411 - Asphalt and Quarry Supplies (Including Infield Mix and Gravel)	222,270	222,270
			52917 - Shoe/Boot Supplemental	910	910
			53116 - Telephone	11,900	11,900
			54915 - Services: Training	100,000	100,000
			54930 - Services: Professional	640	640
			55212 - Registration and Tuition	6,380	6,380
			55311 - Memberships: Employee Association Dues	510	510
			56111 - Special Setups	131,870	131,870
			58521 - Overhead: Departmental Cost Allocation	45,330	45,820
			58522 - Overhead: Central Services Cost Allocation	64,880	65,580
		IN04 - STREETS & SIDEWALKS MGMT & DEVELOPMENT Total		1,064,570	1,079,250
		IN07 - ELECTRICAL & ENERGY E	51111 - Civilian: Regular	1,124,000	1,123,970
			51122 - Temporary: Regular Part Time	24,400	24,400
			51212 - Civilian: Other Overtime	10,700	10,700
			51242 - Comp Day Award: Rep PP1	2,260	2,260
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	5,230	5,230
			51411 - Shift Pay	6,280	6,280
			51511 - Civilian: Paid Leave Charge	295,010	295,010
			51611 - Civilian: Retirement Accrual	277,960	277,960
			51613 - Civilian: Fringe Benefits Accrual	560,520	606,800
			51627 - Retirement Contributions	920	920
			52211 - Stationery and Office Supplies	1,400	1,400
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	800	800
			52311 - Maintenance Supplies	2,000	2,000
			52411 - Asphalt and Quarry Supplies (Including Infield Mix and Gravel)	1,500	1,500
			52511 - Supplies: Electrical and Plumbing	54,030	54,030
			52512 - Supplies: Construction	1,250	1,250
			52614 - Books	200	200
			52914 - Minor Tools and Equipment	1,800	1,800
			52917 - Shoe/Boot Supplemental	1,560	1,560
			53719 - Miscellaneous Services	1,550	1,550
			54614 - Repair and Maintenance: Streets, Signals, and Sewers	3,930	3,930
			54919 - Services: Miscellaneous Contract	12,620	12,620
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	300	300
			55212 - Registration and Tuition	700	700
			56114 - Facilities: Modifications	12,500	12,500
			56124 - City Contract Compliance Dept-Purchasing Services	18,550	18,540
			56411 - City Vehicle Rentals	28,750	29,500
			56511 - Radio Rentals	7,360	7,360
			58521 - Overhead: Departmental Cost Allocation	245,060	245,050
			58522 - Overhead: Central Services Cost Allocation	350,740	350,730
			62235 - Overhead: Project Recoveries (Budgetary Only)	(1,450,180)	(1,473,090)
		IN07 - ELECTRICAL & ENERGY EFFICIENCY Total		1,603,700	1,627,760

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
		NB07 - GROUNDS	56123 - City Accounting Services	8,460	8,460
		NB07 - GROUNDS Total		8,460	8,460
		NB33 - TRANSPORTATION & PEDESTRIAN SAFETY	41312 - Sales and Use Tax: Measure B		
			51111 - Civilian: Regular	84,430	85,980
			51511 - Civilian: Paid Leave Charge	37,090	38,220
			51611 - Civilian: Retirement Accrual	23,800	24,320
			51613 - Civilian: Fringe Benefits Accrual	47,840	52,940
			52511 - Supplies: Electrical and Plumbing	39,550	26,550
			52917 - Shoe/Boot Supplemental	240	240
			58521 - Overhead: Departmental Cost Allocation	20,480	20,930
			58522 - Overhead: Central Services Cost Allocation	29,310	29,960
		NB33 - TRANSPORTATION & PEDESTRIAN SAFETY Total		282,740	279,140
		NB35 - KEEP OAKLAND CLEAN & BEAUTIFUL	52914 - Minor Tools and Equipment	200	200
			52917 - Shoe/Boot Supplemental	240	240
			56511 - Radio Rentals	23,950	23,950
		NB35 - KEEP OAKLAND CLEAN & BEAUTIFUL Total		24,390	24,390
		2211 - Measure B: ACTIA Total		2,983,860	3,019,000
		2212 - NB33 - TRANSPORTATION & PEDESTRIAN SAFETY	41312 - Sales and Use Tax: Measure B		
			NB33 - TRANSPORTATION & PEDESTRIAN SAFETY Total		
		2212 - Measure B: Bicycle/Pedestrian Pass-Thru Funds Total			
		2230 - IN03 - SANITARY & STORM SEWER	45722 - Other Svc Charges: Damages to City Property - Materials		
			46529 - Subventions: Miscellaneous		
			56124 - City Contract Compliance Dept-Purchasing Services	710	730
		IN03 - SANITARY & STORM SEWER MGMT & DEVELOPMENT Total		710	730
		IN04 - STREETS & SIDEWALKS	51111 - Civilian: Regular	766,630	766,690
			51421 - Incentive and Special	4,110	4,110
			51511 - Civilian: Paid Leave Charge	201,190	201,190
			51611 - Civilian: Retirement Accrual	189,590	189,600
			51613 - Civilian: Fringe Benefits Accrual	381,000	412,600
			52119 - Miscellaneous Agricultural and Nursery Supplies	260	260
			52211 - Stationery and Office Supplies	4,520	4,520
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	200	200
			52311 - Maintenance Supplies	10,470	10,470
			52411 - Asphalt and Quarry Supplies (Including Infield Mix and Gravel)	253,020	253,020
			52513 - Supplies: Telephone and Materials	5,000	5,000
			52519 - Supplies: Miscellaneous Building	15,760	15,760
			52888 - Fuel	6,270	6,270
			52917 - Shoe/Boot Supplemental	7,070	7,070
			52919 - Supplies: Miscellaneous and Commodities	11,760	11,760
			53116 - Telephone	6,550	6,550
			53119 - Miscellaneous Utilities (Steam, Heating, Fuel)	4,210	4,210
			53219 - Rental: Miscellaneous	1,950	1,950
			53611 - Postage and Mailing	1,600	1,600
			53719 - Miscellaneous Services	1,010	1,010
			54611 - Repair and Maintenance: Machinery and Equipment	9,580	9,580

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			54613 - Repair and Maintenance: Motor Vehicles	2,100	2,100
			54619 - Repair and Maintenance: Miscellaneous	6,630	6,630
			54711 - Printing and Duplicating Services	2,500	2,500
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	1,450	1,450
			55219 - Miscellaneous Educational Expenditures	6,350	6,350
			55311 - Memberships: Employee Association Dues	320	320
			56113 - Facilities: General Support	251,650	253,880
			56123 - City Accounting Services	9,830	9,830
			56312 - Duplicating	4,350	4,350
			56411 - City Vehicle Rentals	1,041,760	1,068,950
			56413 - Pool Vehicle Usage	1,000	1,000
			58521 - Overhead: Departmental Cost Allocation	163,110	163,120
			58522 - Overhead: Central Services Cost Allocation	233,430	233,450
		IN04 - STREETS & SIDEWALKS MGMT & DEVELOPMENT Total		3,606,230	3,667,350
		IN07 - ELECTRICAL & ENERGY E	46529 - Subventions: Miscellaneous		
			51111 - Civilian: Regular	88,920	88,920
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,930	1,930
			51511 - Civilian: Paid Leave Charge	23,350	23,350
			51611 - Civilian: Retirement Accrual	21,980	21,980
			51613 - Civilian: Fringe Benefits Accrual	44,200	47,860
			52211 - Stationery and Office Supplies	2,210	2,210
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	500	500
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	2,840	2,840
			52614 - Books	100	100
			52919 - Supplies: Miscellaneous and Commodities	82,180	82,180
			53116 - Telephone	14,000	14,000
			54919 - Services: Miscellaneous Contract	150	150
			55113 - Meals	100	100
			55114 - Per Diem and Lodging	250	250
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	350	350
			55211 - Periodical Subscriptions	300	300
			55212 - Registration and Tuition	980	980
			55219 - Miscellaneous Educational Expenditures	230	230
			55311 - Memberships: Employee Association Dues	80	80
			56113 - Facilities: General Support	54,990	55,480
			56312 - Duplicating	570	570
			56411 - City Vehicle Rentals	24,710	25,350
			58521 - Overhead: Departmental Cost Allocation	18,920	18,920
			58522 - Overhead: Central Services Cost Allocation	27,080	27,080
		IN07 - ELECTRICAL & ENERGY EFFICIENCY Total		410,920	415,710
		NB33 - TRANSPORTATION & PEI	45721 - Other Svc Charges: Damages to City Property - Labor		
			45722 - Other Svc Charges: Damages to City Property - Materials		
			45723 - Other Svc Charges: Damages to City Property - Overhead		
			51111 - Civilian: Regular	498,810	498,890
			51212 - Civilian: Other Overtime	18,920	18,920

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51511 - Civilian: Paid Leave Charge	130,910	130,900
			51611 - Civilian: Retirement Accrual	123,350	123,350
			51613 - Civilian: Fringe Benefits Accrual	247,890	268,480
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	11,000	11,000
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	1,390	1,390
			52311 - Maintenance Supplies	193,550	82,310
			52411 - Asphalt and Quarry Supplies (Including Infield Mix and Gravel)	500	500
			52512 - Supplies: Construction	820	820
			52519 - Supplies: Miscellaneous Building	149,330	149,330
			52917 - Shoe/Boot Supplemental	3,360	3,360
			52919 - Supplies: Miscellaneous and Commodities	15,930	15,930
			53119 - Miscellaneous Utilities (Steam, Heating, Fuel)	400	400
			53219 - Rental: Miscellaneous	100	100
			53719 - Miscellaneous Services	300	300
			54614 - Repair and Maintenance: Streets, Signals, and Sewers	143,540	143,540
			54619 - Repair and Maintenance: Miscellaneous	2,700	2,700
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	1,200	1,200
			55219 - Miscellaneous Educational Expenditures	1,500	1,500
			55311 - Memberships: Employee Association Dues	420	420
			56114 - Facilities: Modifications	3,000	3,000
			56312 - Duplicating	920	920
			56411 - City Vehicle Rentals	410,350	421,050
			58521 - Overhead: Departmental Cost Allocation	109,320	109,330
			58522 - Overhead: Central Services Cost Allocation	156,450	156,470
			NB33 - TRANSPORTATION & PEDESTRIAN SAFETY Total	2,225,960	2,146,110
			2230 - State Gas Tax Total	6,243,820	6,229,900
			2310 - IN02 - FACILITIES MANAGEMENT		
			51111 - Civilian: Regular	654,980	654,970
			51211 - Civilian: Holiday Overtime	2,840	2,840
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,650	1,650
			51411 - Shift Pay	1,950	1,950
			51511 - Civilian: Paid Leave Charge	171,940	171,940
			51611 - Civilian: Retirement Accrual	161,990	161,990
			51613 - Civilian: Fringe Benefits Accrual	325,490	352,560
			53112 - Electricity (Except Street Lighting)	466,830	466,830
			54621 - Janitorial Costs	86,870	86,870
			56411 - City Vehicle Rentals	179,310	183,990
			58521 - Overhead: Departmental Cost Allocation	139,840	139,840
			IN02 - FACILITIES MANAGEMENT & DEVELOPMENT Total	2,193,690	2,225,430
			IN07 - ELECTRICAL & ENERGY E		
			45721 - Other Svc Charges: Damages to City Property - Labor		
			45722 - Other Svc Charges: Damages to City Property - Materials		
			45723 - Other Svc Charges: Damages to City Property - Overhead		
			51212 - Civilian: Other Overtime	450	450
			51242 - Comp Day Award: Rep PP1	610	610
			52211 - Stationery and Office Supplies	500	500
			52311 - Maintenance Supplies	500	500

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			52511 - Supplies: Electrical and Plumbing	123,390	123,390
			52512 - Supplies: Construction	100	100
			52811 - Supplies: Vehicle Accessories and Electrical	200	200
			52912 - Clothing	250	250
			52914 - Minor Tools and Equipment	4,700	4,700
			52917 - Shoe/Boot Supplemental	720	720
			53113 - Electricity: Street Lighting	3,436,980	3,436,980
			53212 - Rental: Equipment (Other Than Office Equipment)	800	800
			53719 - Miscellaneous Services	1,000	1,000
			54919 - Services: Miscellaneous Contract	25,000	25,000
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	300	300
			55212 - Registration and Tuition	700	700
			56114 - Facilities: Modifications	23,200	23,200
			56411 - City Vehicle Rentals	346,920	355,970
			56511 - Radio Rentals	14,970	14,970
			58521 - Overhead: Departmental Cost Allocation	80	80
			IN07 - ELECTRICAL & ENERGY EFFICIENCY Total	3,981,370	3,990,420
			IP40 - SAFETY, LIABILITY, & COM 59312 - Operating Transfers Out: Other	141,410	143,490
			IP40 - SAFETY, LIABILITY, & COMPLIANCE Total	141,410	143,490
			NB07 - GROUNDS		
			51111 - Civilian: Regular	1,069,130	1,069,080
			51122 - Temporary: Regular Part Time	117,740	117,730
			51211 - Civilian: Holiday Overtime	4,030	4,030
			51420 - License	3,650	3,650
			51421 - Incentive and Special	1,370	1,370
			51511 - Civilian: Paid Leave Charge	280,570	280,590
			51611 - Civilian: Retirement Accrual	264,410	264,430
			51613 - Civilian: Fringe Benefits Accrual	540,480	584,390
			51627 - Retirement Contributions	4,410	4,410
			52111 - Agricultural Chemicals	25,000	25,000
			52112 - Flower and Floral Supplies	5,000	5,000
			52113 - Sod and Grass Seed	2,500	2,500
			52114 - Bedding Plants and Bulbs	6,650	6,650
			52115 - Container/Bare Root Plants (Not Trees)	5,000	5,000
			52117 - Topsoil and Soil Amendments	6,900	6,900
			52118 - Feed and Forage	100	100
			52119 - Miscellaneous Agricultural and Nursery Supplies	2,600	2,600
			52211 - Stationery and Office Supplies	8,910	8,910
			52311 - Maintenance Supplies	17,320	17,320
			52411 - Asphalt and Quarry Supplies (Including Infield Mix and Gravel)	12,000	12,000
			52511 - Supplies: Electrical and Plumbing	60,740	60,740
			52512 - Supplies: Construction	11,800	11,800
			52611 - Supplies: Athletic	250	250
			52614 - Books	600	600
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	300	300
			52811 - Supplies: Vehicle Accessories and Electrical	200	200

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			52833 - Equipment Parts (Power Sweeper Supplies, Etc.)	200	200
			52844 - Supplies: Body and Upholstering	400	400
			52888 - Fuel	6,000	6,000
			52899 - Lubricants and Oils	100	100
			52912 - Clothing	13,200	13,200
			52913 - Supplies: Technical and Scientific	500	500
			52914 - Minor Tools and Equipment	82,870	82,870
			52919 - Supplies: Miscellaneous and Commodities	64,360	107,230
			53112 - Electricity (Except Street Lighting)	13,000	13,000
			53114 - Water	500,000	500,000
			53115 - Garbage and Disposal	10,820	10,820
			53116 - Telephone	63,370	63,370
			53219 - Rental: Miscellaneous	3,430	3,430
			53611 - Postage and Mailing	500	500
			53719 - Miscellaneous Services	4,570	4,570
			54619 - Repair and Maintenance: Miscellaneous	5,500	5,500
			54919 - Services: Miscellaneous Contract	12,500	12,500
			55112 - Commercial Transportation	270	270
			55114 - Per Diem and Lodging	670	670
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	220	220
			55211 - Periodical Subscriptions	100	100
			55212 - Registration and Tuition	3,230	3,230
			55311 - Memberships: Employee Association Dues	530	530
			55312 - Memberships: City	70	70
			56113 - Facilities: General Support	360,440	363,630
			56123 - City Accounting Services	29,320	29,320
			56124 - City Contract Compliance Dept-Purchasing Services	1,580	1,600
			56411 - City Vehicle Rentals	1,068,330	1,096,220
			56511 - Radio Rentals	44,910	44,910
			58521 - Overhead: Departmental Cost Allocation	247,990	247,980
	NB07 - GROUNDS Total			4,990,640	5,108,490
	NB09 - TREES				
			42417 - Special Permits: Tree Removal		
			45729 - Other Svc Charges: Miscellaneous Service Charges		
			51111 - Civilian: Regular	545,270	545,290
			51211 - Civilian: Holiday Overtime	8,690	8,690
			51421 - Incentive and Special	2,740	2,740
			51429 - Premium: Notary Public Pay	680	680
			51511 - Civilian: Paid Leave Charge	143,110	143,080
			51611 - Civilian: Retirement Accrual	134,830	134,840
			51613 - Civilian: Fringe Benefits Accrual	271,010	293,450
			52116 - Trees	44,870	44,870
			52119 - Miscellaneous Agricultural and Nursery Supplies	25,710	25,710
			52211 - Stationery and Office Supplies	1,750	1,750
			52311 - Maintenance Supplies	700	700
			52411 - Asphalt and Quarry Supplies (Including Infield Mix and Gravel)	70,000	70,000

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			52511 - Supplies: Electrical and Plumbing	300	300
			52512 - Supplies: Construction	2,000	2,000
			52614 - Books	960	960
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	400	400
			52844 - Supplies: Body and Upholstering	700	700
			52888 - Fuel	200	200
			52912 - Clothing	5,990	5,990
			52914 - Minor Tools and Equipment	17,400	17,400
			52919 - Supplies: Miscellaneous and Commodities	20,780	20,780
			53115 - Garbage and Disposal	400	400
			53219 - Rental: Miscellaneous	2,800	2,800
			54411 - Architectural and Engineering Services	1,000	1,000
			54614 - Repair and Maintenance: Streets, Signals, and Sewers	8,780	8,780
			54919 - Services: Miscellaneous Contract	52,000	52,000
			55112 - Commercial Transportation	500	500
			55114 - Per Diem and Lodging	500	500
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	200	200
			55211 - Periodical Subscriptions	100	100
			55212 - Registration and Tuition	1,300	1,300
			56114 - Facilities: Modifications	2,000	2,000
			56312 - Duplicating	1,150	1,150
			56411 - City Vehicle Rentals	750,210	769,790
			56511 - Radio Rentals	15,550	15,550
			58521 - Overhead: Departmental Cost Allocation	117,480	117,480
		NB09 - TREES Total		2,252,060	2,294,080
		NB35 - KEEP OAKLAND CLEAN &	51111 - Civilian: Regular	63,730	63,730
			51511 - Civilian: Paid Leave Charge	16,730	16,730
			51611 - Civilian: Retirement Accrual	15,760	15,760
			51613 - Civilian: Fringe Benefits Accrual	31,680	34,300
			52511 - Supplies: Electrical and Plumbing	12,000	12,000
			52914 - Minor Tools and Equipment	200	200
			58521 - Overhead: Departmental Cost Allocation	13,560	13,560
		NB35 - KEEP OAKLAND CLEAN & BEAUTIFUL Total		153,660	156,280
		2310 - Lighting and Landscape Assessment District Total		13,712,830	13,918,190
		2416 - IN04 - STREETS & SIDEWALKS M	52917 - Shoe/Boot Supplemental	3,320	3,320
		IN04 - STREETS & SIDEWALKS MGMT & DEVELOPMENT Total		3,320	3,320
		IN07 - ELECTRICAL & ENERGY E	51111 - Civilian: Regular	91,630	91,630
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,990	1,990
			51511 - Civilian: Paid Leave Charge	24,040	24,040
			51611 - Civilian: Retirement Accrual	22,660	22,660
			51613 - Civilian: Fringe Benefits Accrual	45,530	49,320
			52211 - Stationery and Office Supplies	1,230	1,230
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	1,250	1,250
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	1,100	1,100
			52612 - Supplies: Craft	430	430

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			52614 - Books	80	80
			52811 - Supplies: Vehicle Accessories and Electrical	200	200
			52888 - Fuel	100	100
			52912 - Clothing	1,100	1,100
			52913 - Supplies: Technical and Scientific	170	170
			52914 - Minor Tools and Equipment	2,530	2,530
			53219 - Rental: Miscellaneous	870	870
			53720 - Miscellaneous Repairs and Maintenance	10,000	10,000
			54611 - Repair and Maintenance: Machinery and Equipment	1,430	1,430
			54919 - Services: Miscellaneous Contract	160	160
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	320	320
			55212 - Registration and Tuition	640	640
			55311 - Memberships: Employee Association Dues	60	60
			56312 - Duplicating	710	710
			56411 - City Vehicle Rentals	152,410	152,410
			56511 - Radio Rentals	20,960	20,960
			58521 - Overhead: Departmental Cost Allocation	19,500	19,500
			IN07 - ELECTRICAL & ENERGY EFFICIENCY Total	401,100	404,890
			NB33 - TRANSPORTATION & PEI		
			51111 - Civilian: Regular	244,510	244,530
			51511 - Civilian: Paid Leave Charge	64,170	64,170
			51611 - Civilian: Retirement Accrual	60,460	60,460
			51613 - Civilian: Fringe Benefits Accrual	121,510	131,590
			52311 - Maintenance Supplies	19,440	19,440
			52917 - Shoe/Boot Supplemental	840	840
			56113 - Facilities: General Support	15,910	16,060
			56123 - City Accounting Services	1,170	1,170
			56124 - City Contract Compliance Dept-Purchasing Services	5,170	5,940
			58521 - Overhead: Departmental Cost Allocation	52,020	52,030
			NB33 - TRANSPORTATION & PEDESTRIAN SAFETY Total	585,200	596,230
			2416 - Traffic Safety Fund Total	989,620	1,004,440
			2990 - NB34 - WATERSHED & WATERWAYS		
			53313 - Official Hospitality	990	990
			53719 - Miscellaneous Services	9,580	8,710
			54919 - Services: Miscellaneous Contract	4,800	4,800
			56124 - City Contract Compliance Dept-Purchasing Services	40	40
			NB34 - WATERSHED & WATERWAYS Total	15,410	14,540
			SC16 - ENVIRONMENTAL COMPI		
			46312 - County Grant: Alameda Flood Control		
			51111 - Civilian: Regular	21,090	21,090
			51511 - Civilian: Paid Leave Charge	5,530	5,530
			51611 - Civilian: Retirement Accrual	5,210	5,210
			51613 - Civilian: Fringe Benefits Accrual	10,480	11,350
			52919 - Supplies: Miscellaneous and Commodities	750	750
			53313 - Official Hospitality	40	40
			54919 - Services: Miscellaneous Contract	580	580
			58521 - Overhead: Departmental Cost Allocation	4,490	4,490
			58522 - Overhead: Central Services Cost Allocation	6,420	6,420

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			SC16 - ENVIRONMENTAL COMPLIANCE & REMEDIATION Total	54,590	55,460
			2990 - Public Works Grants Total	70,000	70,000
			3100 - IN03 - SANITARY & STORM SEW		
			45117 - Public Works Fee: Clean-up / Board-up		
			51111 - Civilian: Regular	3,232,250	3,232,140
			51212 - Civilian: Other Overtime	456,660	456,660
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,650	1,650
			51411 - Shift Pay	7,350	7,350
			51421 - Incentive and Special	2,740	2,740
			51511 - Civilian: Paid Leave Charge	848,300	848,300
			51611 - Civilian: Retirement Accrual	785,090	785,060
			51613 - Civilian: Fringe Benefits Accrual	1,606,490	1,739,430
			52211 - Stationery and Office Supplies	18,090	18,090
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	230	230
			52311 - Maintenance Supplies	69,950	69,950
			52519 - Supplies: Miscellaneous Building	48,730	48,730
			52912 - Clothing	10,800	10,800
			52917 - Shoe/Boot Supplemental	14,880	14,880
			52919 - Supplies: Miscellaneous and Commodities	26,130	26,130
			53119 - Miscellaneous Utilities (Steam, Heating, Fuel)	19,450	19,450
			53219 - Rental: Miscellaneous	8,200	8,200
			53313 - Official Hospitality	80	80
			53611 - Postage and Mailing	2,500	2,500
			53719 - Miscellaneous Services	10,670	10,670
			54614 - Repair and Maintenance: Streets, Signals, and Sewers	300	300
			54619 - Repair and Maintenance: Miscellaneous	51,730	51,730
			54629 - Other Costs Services	25,540	25,540
			54919 - Services: Miscellaneous Contract	237,500	237,500
			55112 - Commercial Transportation	80	80
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	6,900	6,900
			55219 - Miscellaneous Educational Expenditures	17,060	17,060
			55311 - Memberships: Employee Association Dues	720	720
			56113 - Facilities: General Support	363,330	366,550
			56123 - City Accounting Services	18,260	18,260
			56124 - City Contract Compliance Dept-Purchasing Services	1,590	1,610
			56312 - Duplicating	570	570
			56411 - City Vehicle Rentals	1,220,780	1,252,640
			58521 - Overhead: Departmental Cost Allocation	764,660	764,640
			58522 - Overhead: Central Services Cost Allocation	1,094,380	1,094,350
			IN03 - SANITARY & STORM SEWER MGMT & DEVELOPMENT Total	10,973,640	11,141,490
			IN04 - STREETS & SIDEWALKS M		
			51111 - Civilian: Regular	151,630	153,180
			51511 - Civilian: Paid Leave Charge	39,800	40,200
			51611 - Civilian: Retirement Accrual	37,500	37,880
			51613 - Civilian: Fringe Benefits Accrual	75,360	82,430
			52917 - Shoe/Boot Supplemental	120	120
			56124 - City Contract Compliance Dept-Purchasing Services	25,000	25,000

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			58521 - Overhead: Departmental Cost Allocation	32,260	32,590
			58522 - Overhead: Central Services Cost Allocation	46,170	46,650
		IN04 - STREETS & SIDEWALKS MGMT & DEVELOPMENT Total		407,840	418,050
		IP40 - SAFETY, LIABILITY, & COM	59312 - Operating Transfers Out: Other	863,330	876,010
		IP40 - SAFETY, LIABILITY, & COMPLIANCE Total		863,330	876,010
		3100 - Sewer Service Fund Total		12,244,810	12,435,550
	4100 - AD01 - ADMINISTRATION-TO BE		51111 - Civilian: Regular	39,030	39,030
			51511 - Civilian: Paid Leave Charge	10,240	10,240
			51611 - Civilian: Retirement Accrual	9,650	9,650
			51613 - Civilian: Fringe Benefits Accrual	19,400	21,000
			58521 - Overhead: Departmental Cost Allocation	8,300	8,300
			58522 - Overhead: Central Services Cost Allocation	11,880	11,880
		AD01 - ADMINISTRATION-TO BE ALLOCATED Total		98,500	100,100
	IN01 - FLEET MANAGEMENT & M		42314 - Permits: Encroachment		
			45721 - Other Svc Charges: Damages to City Property - Labor		
			45722 - Other Svc Charges: Damages to City Property - Materials		
			45723 - Other Svc Charges: Damages to City Property - Overhead		
			47111 - Internal Service Revenues		
			47113 - Pool Vehicle Revenue		
			47211 - Work Order Revenues		
			48119 - Miscellaneous Sales		
			51111 - Civilian: Regular	2,920,940	2,920,900
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,650	1,650
			51411 - Shift Pay	15,900	15,900
			51511 - Civilian: Paid Leave Charge	766,710	766,750
			51611 - Civilian: Retirement Accrual	722,410	722,430
			51613 - Civilian: Fringe Benefits Accrual	1,451,860	1,572,060
			51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	71,350	71,350
			52211 - Stationery and Office Supplies	2,140	2,140
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	1,550	1,550
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	2,700	2,700
			52311 - Maintenance Supplies	16,390	16,390
			52511 - Supplies: Electrical and Plumbing	7,200	7,200
			52512 - Supplies: Construction	30,700	30,700
			52519 - Supplies: Miscellaneous Building	90,870	90,870
			52811 - Supplies: Vehicle Accessories and Electrical	152,050	152,050
			52833 - Equipment Parts (Power Sweeper Supplies, Etc.)	1,738,470	1,738,470
			52844 - Supplies: Body and Upholstering	21,520	21,520
			52855 - Supplies: Brake, Wheel, Clutch, and Transmission	165,510	165,510
			52866 - Tires and Tubes	197,930	197,930
			52877 - Supplies: Cooling and Exhaust	47,460	47,460
			52888 - Fuel	2,637,300	2,637,300
			52899 - Lubricants and Oils	30,000	30,000
			52911 - Bottled Water and Food for Human Consumption	750	750
			52912 - Clothing	1,000	1,000

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			52913 - Supplies: Technical and Scientific	6,370	6,370
			52914 - Minor Tools and Equipment	62,340	62,340
			52917 - Shoe/Boot Supplemental	9,720	9,720
			52920 - Supplies and Equipment	7,880	7,880
			53115 - Garbage and Disposal	500	500
			53116 - Telephone	9,640	9,640
			53211 - Rental: Land and Building	302,680	302,680
			53212 - Rental: Equipment (Other Than Office Equipment)	1,300	1,300
			53214 - Leased: Vehicles for City Use	300,000	300,000
			53219 - Rental: Miscellaneous	47,120	47,120
			53511 - Taxes and Assessments	3,200	3,200
			53611 - Postage and Mailing	200	200
			54011 - Contract Contingencies (Budgetary Only)	44,090	44,090
			54611 - Repair and Maintenance: Machinery and Equipment	94,880	94,880
			54613 - Repair and Maintenance: Motor Vehicles	713,170	713,170
			54619 - Repair and Maintenance: Miscellaneous	9,740	9,740
			54919 - Services: Miscellaneous Contract	63,560	63,560
			55111 - Non-City Vehicle Rentals	50,200	50,200
			55211 - Periodical Subscriptions	250	250
			55212 - Registration and Tuition	8,970	8,970
			55219 - Miscellaneous Educational Expenditures	9,000	9,000
			55311 - Memberships: Employee Association Dues	320	320
			56113 - Facilities: General Support	191,100	192,790
			56114 - Facilities: Modifications	9,800	9,800
			56123 - City Accounting Services	14,240	14,240
			56124 - City Contract Compliance Dept-Purchasing Services	15,320	15,520
			56211 - Modifications: Telephone and Installations	650	650
			56312 - Duplicating	5,000	5,000
			57611 - Vehicle: Additions (Fixed Asset Number Mandatory)	2,000,000	2,000,000
			58111 - Bank and Bond Expenditures	6,000	6,000
			58211 - Loan Principal	1,787,650	853,660
			58215 - Interest on Long-Term Debt	139,240	66,720
			58521 - Overhead: Departmental Cost Allocation	621,480	621,480
			58522 - Overhead: Central Services Cost Allocation	889,460	889,460
			IN01 - FLEET MANAGEMENT & MAINTENANCE Total	18,519,430	17,635,030
			IP40 - SAFETY, LIABILITY, & COM 59312 - Operating Transfers Out: Other	206,590	209,620
			IP40 - SAFETY, LIABILITY, & COMPLIANCE Total	206,590	209,620
			4100 - Equipment Total	18,824,520	17,944,750
			4400 - IN02 - FACILITIES MANAGEMENT		
			44329 - Facility Rentals: Miscellaneous		
			45729 - Other Svc Charges: Miscellaneous Service Charges		
			47111 - Internal Service Revenues		
			51111 - Civilian: Regular	4,600,350	4,600,220
			51122 - Temporary: Regular Part Time	50,010	50,020
			51212 - Civilian: Other Overtime	62,630	62,630
			51219 - Civilian: Overtime	10,420	10,420

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51242 - Comp Day Award: Rep PP1	900	900
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	19,950	19,950
			51317 - Allowance: Uniform Non-Sworn	2,000	2,000
			51411 - Shift Pay	15,130	15,140
			51420 - License	10,720	10,720
			51429 - Premium: Notary Public Pay	680	680
			51511 - Civilian: Paid Leave Charge	1,088,080	1,088,070
			51611 - Civilian: Retirement Accrual	1,025,160	1,025,140
			51613 - Civilian: Fringe Benefits Accrual	2,099,190	2,269,910
			51627 - Retirement Contributions	18,940	18,940
			52211 - Stationery and Office Supplies	32,210	32,210
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	7,500	7,500
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	36,070	36,070
			52311 - Maintenance Supplies	212,780	212,780
			52411 - Asphalt and Quarry Supplies (Including Infield Mix and Gravel)	2,000	2,000
			52511 - Supplies: Electrical and Plumbing	404,790	404,790
			52512 - Supplies: Construction	192,300	192,300
			52513 - Supplies: Telephone and Materials	10,000	10,000
			52519 - Supplies: Miscellaneous Building	34,500	34,500
			52611 - Supplies: Athletic	2,000	2,000
			52612 - Supplies: Craft	3,000	3,000
			52614 - Books	1,600	1,600
			52811 - Supplies: Vehicle Accessories and Electrical	500	500
			52833 - Equipment Parts (Power Sweeper Supplies, Etc.)	500	500
			52888 - Fuel	1,200	1,200
			52899 - Lubricants and Oils	530	530
			52911 - Bottled Water and Food for Human Consumption	2,600	2,600
			52912 - Clothing	7,500	7,500
			52913 - Supplies: Technical and Scientific	5,700	5,700
			52914 - Minor Tools and Equipment	42,720	42,720
			52917 - Shoe/Boot Supplemental	11,840	11,840
			52919 - Supplies: Miscellaneous and Commodities	53,390	53,390
			52920 - Supplies and Equipment	45,000	45,000
			53111 - Gas	841,540	841,540
			53112 - Electricity (Except Street Lighting)	3,796,110	3,796,110
			53114 - Water	675,300	675,300
			53116 - Telephone	89,300	89,300
			53119 - Miscellaneous Utilities (Steam, Heating, Fuel)	21,500	21,500
			53211 - Rental: Land and Building	990	990
			53219 - Rental: Miscellaneous	11,250	11,250
			53311 - City Promotion	100	100
			53511 - Taxes and Assessments	16,000	16,000
			53611 - Postage and Mailing	860	860
			53718 - Laundry Service	27,040	27,040
			53719 - Miscellaneous Services	66,700	66,700

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			53720 - Miscellaneous Repairs and Maintenance	15,000	15,000
			54011 - Contract Contingencies (Budgetary Only)	18,470	18,470
			54611 - Repair and Maintenance: Machinery and Equipment	57,380	57,380
			54612 - Service Contracts for Machinery and Equipment	526,180	526,180
			54613 - Repair and Maintenance: Motor Vehicles	3,760	3,760
			54615 - Repair and Maintenance: Real Property	21,880	21,880
			54619 - Repair and Maintenance: Miscellaneous	242,000	242,000
			54620 - Maintenance and Security	716,650	716,650
			54621 - Janitorial Costs	164,860	164,860
			54711 - Printing and Duplicating Services	1,200	1,200
			54721 - Advertising: Legal	360	360
			54911 - Services: Contract	1,500	1,500
			54919 - Services: Miscellaneous Contract	39,500	39,500
			55112 - Commercial Transportation	2,400	2,400
			55113 - Meals	880	880
			55114 - Per Diem and Lodging	2,600	2,600
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	800	800
			55211 - Periodical Subscriptions	3,000	3,000
			55212 - Registration and Tuition	15,350	15,350
			55311 - Memberships: Employee Association Dues	4,520	4,520
			56114 - Facilities: Modifications	47,650	47,650
			56123 - City Accounting Services	25,660	25,660
			56124 - City Contract Compliance Dept-Purchasing Services	1,760	1,790
			56312 - Duplicating	1,250	1,250
			56411 - City Vehicle Rentals	234,080	240,180
			56413 - Pool Vehicle Usage	3,700	3,700
			56511 - Radio Rentals	51,300	51,300
			56611 - Work Order Expenditures	3,500	3,500
			58211 - Loan Principal	185,940	193,920
			58215 - Interest on Long-Term Debt	106,260	98,280
			58521 - Overhead: Departmental Cost Allocation	979,420	979,400
			58522 - Overhead: Central Services Cost Allocation	1,401,740	1,401,700
			IN02 - FACILITIES MANAGEMENT & DEVELOPMENT Total	20,541,630	20,718,280
			IN07 - ELECTRICAL & ENERGY E		
			51111 - Civilian: Regular	184,360	184,360
			51313 - Allowance: Auto Fiat (1, 2, Partially 3)	1,240	1,240
			51511 - Civilian: Paid Leave Charge	34,880	34,880
			51611 - Civilian: Retirement Accrual	32,860	32,860
			51613 - Civilian: Fringe Benefits Accrual	70,010	75,480
			51627 - Retirement Contributions	1,930	1,930
			52211 - Stationery and Office Supplies	200	200
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	730	730
			53116 - Telephone	5,000	5,000
			53719 - Miscellaneous Services	500	500
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	1,000	1,000
			55219 - Miscellaneous Educational Expenditures	2,200	2,200

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
		55311 - Memberships: Employee Association Dues	500	500
		56312 - Duplicating	100	100
		58211 - Loan Principal	36,310	36,310
		58215 - Interest on Long-Term Debt	46,650	46,650
		58521 - Overhead: Departmental Cost Allocation	36,950	36,950
		58522 - Overhead: Central Services Cost Allocation	52,880	52,880
		IN07 - ELECTRICAL & ENERGY EFFICIENCY Total	508,300	513,770
		IP40 - SAFETY, LIABILITY, & COM 59312 - Operating Transfers Out: Other	14,100	14,310
		IP40 - SAFETY, LIABILITY, & COMPLIANCE Total	14,100	14,310
		NB07 - GROUNDS 56124 - City Contract Compliance Dept-Purchasing Services	7,520	7,620
		NB07 - GROUNDS Total	7,520	7,620
		SC16 - ENVIRONMENTAL COMPI 51111 - Civilian: Regular	76,800	76,800
		51420 - License	4,850	4,850
		51511 - Civilian: Paid Leave Charge	20,160	20,160
		51611 - Civilian: Retirement Accrual	19,000	19,000
		51613 - Civilian: Fringe Benefits Accrual	38,170	41,340
		54011 - Contract Contingencies (Budgetary Only)	465,950	465,950
		58521 - Overhead: Departmental Cost Allocation	16,340	16,340
		58522 - Overhead: Central Services Cost Allocation	23,390	23,390
		SC16 - ENVIRONMENTAL COMPLIANCE & REMEDIATION Total	664,660	667,830
		4400 - City Facilities Total	21,736,210	21,921,810
		5510 - IN07 - ELECTRICAL & ENERGY E 51111 - Civilian: Regular	32,210	32,210
		51313 - Allowance: Auto Flat (1, 2, Partially 3)	410	410
		51511 - Civilian: Paid Leave Charge	8,460	8,460
		51611 - Civilian: Retirement Accrual	7,970	7,970
		51613 - Civilian: Fringe Benefits Accrual	16,010	17,340
		58521 - Overhead: Departmental Cost Allocation	6,850	6,850
		62235 - Overhead: Project Recoveries (Budgetary Only)	(71,910)	(73,240)
		IN07 - ELECTRICAL & ENERGY EFFICIENCY Total	0	0
		SC16 - ENVIRONMENTAL COMPI 51111 - Civilian: Regular	112,620	112,620
		51420 - License	4,100	4,100
		51511 - Civilian: Paid Leave Charge	29,570	29,570
		51611 - Civilian: Retirement Accrual	27,850	27,850
		51613 - Civilian: Fringe Benefits Accrual	55,970	60,620
		58521 - Overhead: Departmental Cost Allocation	23,960	23,960
		62235 - Overhead: Project Recoveries (Budgetary Only)	(254,070)	(258,720)
		SC16 - ENVIRONMENTAL COMPLIANCE & REMEDIATION Total	0	0
		5510 - Capital Reserves Total	0	0
		7760 - AD01 - ADMINISTRATION-TO BE 51111 - Civilian: Regular	1,520,830	1,520,840
		51212 - Civilian: Other Overtime	10,000	10,000
		51313 - Allowance: Auto Flat (1, 2, Partially 3)	28,650	28,650
		51429 - Premium: Notary Public Pay	680	680
		51511 - Civilian: Paid Leave Charge	399,170	399,170
		51611 - Civilian: Retirement Accrual	376,120	376,130
		51613 - Civilian: Fringe Benefits Accrual	755,930	818,520

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			52211 - Stationery and Office Supplies	44,680	44,680
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	13,750	13,750
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	450,470	350,470
			52614 - Books	300	300
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	1,510	1,510
			52912 - Clothing	5,000	5,000
			52919 - Supplies: Miscellaneous and Commodities	22,740	22,740
			53116 - Telephone	163,650	163,650
			53219 - Rental: Miscellaneous	2,500	2,500
			53311 - City Promotion	200	200
			53312 - Public Relations	5,000	5,000
			53313 - Official Hospitality	3,150	3,150
			53314 - Advertising and Promotion	6,000	6,000
			53611 - Postage and Mailing	10,380	10,380
			53719 - Miscellaneous Services	1,800	1,800
			54111 - Accounting and Auditing Services	12,000	12,000
			54211 - Data Processing Services	50,000	50,000
			54614 - Repair and Maintenance: Streets, Signals, and Sewers	35,000	35,000
			54619 - Repair and Maintenance: Miscellaneous	25,000	25,000
			54711 - Printing and Duplicating Services	10,340	10,340
			54919 - Services: Miscellaneous Contract	20,000	20,000
			55112 - Commercial Transportation	8,310	8,310
			55113 - Meals	500	500
			55114 - Per Diem and Lodging	7,170	7,170
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	14,580	14,580
			55212 - Registration and Tuition	8,350	8,350
			55219 - Miscellaneous Educational Expenditures	27,640	27,640
			55311 - Memberships: Employee Association Dues	5,030	5,030
			56113 - Facilities: General Support	253,770	256,020
			56114 - Facilities: Modifications	3,310	3,310
			56124 - City Contract Compliance Dept-Purchasing Services	8,790	8,910
			56211 - Modifications: Telephone and Installations	5,010	5,010
			56312 - Duplicating	83,410	83,410
			56411 - City Vehicle Rentals	850	870
			56511 - Radio Rentals	2,990	2,990
			58521 - Overhead: Departmental Cost Allocation	325,270	325,270
			62213 - Overhead: Departmental Reimbursement	(6,327,540)	(5,484,790)
		AD01 - ADMINISTRATION-TO BE ALLOCATED Total		(1,597,710)	(789,960)
		IN04 - STREETS & SIDEWALKS M	51111 - Civilian: Regular	42,330	42,330
			51511 - Civilian: Paid Leave Charge	11,110	11,110
			51611 - Civilian: Retirement Accrual	10,470	10,470
			51613 - Civilian: Fringe Benefits Accrual	21,040	22,780
			58521 - Overhead: Departmental Cost Allocation	9,010	9,010
		IN04 - STREETS & SIDEWALKS MGMT & DEVELOPMENT Total		93,960	95,700
		IN07 - ELECTRICAL & ENERGY E	56123 - City Accounting Services	8,710	8,710

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			IN07 - ELECTRICAL & ENERGY EFFICIENCY Total	8,710	8,710
			IP40 - SAFETY, LIABILITY, & COM		
			51111 - Civilian: Regular	159,030	159,030
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	3,750	3,750
			51511 - Civilian: Paid Leave Charge	41,740	41,740
			51611 - Civilian: Retirement Accrual	39,330	39,330
			51613 - Civilian: Fringe Benefits Accrual	79,050	85,590
			52911 - Bottled Water and Food for Human Consumption	15,000	15,000
			53219 - Rental: Miscellaneous	8,000	8,000
			54516 - Investigative Services	10,000	10,000
			55219 - Miscellaneous Educational Expenditures	20,000	20,000
			58521 - Overhead: Departmental Cost Allocation	33,840	33,840
			59312 - Operating Transfers Out: Other	252,330	256,030
			IP40 - SAFETY, LIABILITY, & COMPLIANCE Total	662,070	672,310
			7760 - Grant Clearing Total	(832,970)	(13,240)
			7780 - NB35 - KEEP OAKLAND CLEAN &		
			51111 - Civilian: Regular	340,170	340,120
			51421 - Incentive and Special	4,480	4,480
			51511 - Civilian: Paid Leave Charge	89,280	89,280
			51611 - Civilian: Retirement Accrual	84,110	84,110
			51613 - Civilian: Fringe Benefits Accrual	169,070	183,050
			52919 - Supplies: Miscellaneous and Commodities	20,000	20,000
			54919 - Services: Miscellaneous Contract	55,000	55,000
			56411 - City Vehicle Rentals	42,510	42,510
			58521 - Overhead: Departmental Cost Allocation	72,370	72,370
			58522 - Overhead: Central Services Cost Allocation	103,580	103,570
			NB35 - KEEP OAKLAND CLEAN & BEAUTIFUL Total	980,570	994,490
			7780 - Oakland Redevelopment Agency Projects (ORA) Total	980,570	994,490
Public Works Agency Total				111,666,490	111,512,610
Dept of Contracting 1010 - IP10 - CONTRACT COMPLIANCE			51111 - Civilian: Regular	492,000	492,000
			51511 - Civilian: Paid Leave Charge	129,140	129,140
			51611 - Civilian: Retirement Accrual	121,660	121,660
			51613 - Civilian: Fringe Benefits Accrual	244,540	264,770
			51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	(42,520)	(42,520)
			IP10 - CONTRACT COMPLIANCE PROGRAM & EMPLOYMENT SERVICES Total	944,820	965,050
			IP28 - PURCHASING AND CONTF		
			45519 - Sales: Miscellaneous		
			51111 - Civilian: Regular	219,090	219,090
			51428 - Premium: Bilingual	700	700
			51511 - Civilian: Paid Leave Charge	57,500	57,500
			51611 - Civilian: Retirement Accrual	54,170	54,170
			51613 - Civilian: Fringe Benefits Accrual	108,890	117,910
			51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	(12,860)	(12,860)
			52211 - Stationery and Office Supplies	4,530	4,530
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	1,240	1,240
			52614 - Books	2,000	2,000
			53116 - Telephone	2,330	2,330
			53611 - Postage and Mailing	1,500	1,500

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			55219 - Miscellaneous Educational Expenditures	2,060	2,060
		IP28 - PURCHASING AND CONTRACT ADMINISTRATION Total		441,150	450,170
		IP70 - DCP ADMINISTRATION	51111 - Civilian: Regular	196,570	196,570
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	4,200	4,200
			51511 - Civilian: Paid Leave Charge	51,600	51,600
			51611 - Civilian: Retirement Accrual	48,610	48,610
			51613 - Civilian: Fringe Benefits Accrual	97,700	105,790
			51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	42,520	52,520
			52211 - Stationery and Office Supplies	6,030	6,030
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	8,740	8,740
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	4,430	4,430
			53116 - Telephone	11,010	11,010
			53311 - City Promotion	2,670	2,670
			53313 - Official Hospitality	1,000	1,000
			53611 - Postage and Mailing	3,380	3,380
			53719 - Miscellaneous Services	2,990	2,990
			54711 - Printing and Duplicating Services	3,350	3,350
			54722 - Advertising: Classified	1,680	1,680
			54723 - Advertising: Display	5,840	5,840
			55112 - Commercial Transportation	1,880	1,880
			55212 - Registration and Tuition	10,360	10,360
			55311 - Memberships: Employee Association Dues	530	530
			56123 - City Accounting Services	4,900	4,900
			56124 - City Contract Compliance Dept-Purchasing Services	140	140
			56312 - Duplicating	15,340	15,340
		IP70 - DCP ADMINISTRATION Total		525,470	543,560
		1010 - General Fund: General Purpose Total		1,911,440	1,958,780
		1710 - IP28 - PURCHASING AND CONF	51111 - Civilian: Regular	55,940	55,940
			51212 - Civilian: Other Overtime	2,210	2,210
			51511 - Civilian: Paid Leave Charge	14,680	14,680
			51611 - Civilian: Retirement Accrual	13,830	13,830
			51613 - Civilian: Fringe Benefits Accrual	27,800	30,110
			52211 - Stationery and Office Supplies	3,000	3,000
			56123 - City Accounting Services	230	230
		IP28 - PURCHASING AND CONTRACT ADMINISTRATION Total		117,690	120,000
		1710 - Recycling Program Total		117,690	120,000
		4550 - IP28 - PURCHASING AND CONF	41311 - Sales and Use Tax: Sales and Use Tax		
			47111 - Internal Service Revenues		
			51111 - Civilian: Regular	321,880	321,880
			51212 - Civilian: Other Overtime	680	680
			51511 - Civilian: Paid Leave Charge	84,470	84,470
			51611 - Civilian: Retirement Accrual	79,600	79,600
			51613 - Civilian: Fringe Benefits Accrual	159,980	173,240
			52211 - Stationery and Office Supplies	4,680	4,680
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	600	600

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	3,500	3,500
			52614 - Books	550	550
			52912 - Clothing	300	300
			53116 - Telephone	4,540	4,540
			53219 - Rental: Miscellaneous	720	720
			53611 - Postage and Mailing	500	500
			53719 - Miscellaneous Services	200	200
			54612 - Service Contracts for Machinery and Equipment	3,000	3,000
			54811 - Temporary Personnel Services	10,000	10,000
			55112 - Commercial Transportation	200	200
			55113 - Meals	300	300
			55114 - Per Diem and Lodging	380	380
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	310	310
			55211 - Periodical Subscriptions	500	500
			55212 - Registration and Tuition	600	600
			55311 - Memberships: Employee Association Dues	200	200
			55312 - Memberships: City	460	460
			56113 - Facilities: General Support	30,010	30,270
			56123 - City Accounting Services	1,630	1,630
			56124 - City Contract Compliance Dept-Purchasing Services	90	90
			56312 - Duplicating	11,850	11,850
			56511 - Radio Rentals	1,650	1,650
		IP28 - PURCHASING AND CONTRACT ADMINISTRATION Total		723,380	736,900
		4550 - Purchasing Total		723,380	736,900
Dept of Contracting and Purchasing Total				2,752,510	2,815,680
Department of Infor 1010 - IP62 - TECHNOLOGY MANAGEM			41613 - Franchise: Cable TV		
			44519 - Concession Income: Miscellaneous		
			51212 - Civilian: Other Overtime	2,040	2,040
			51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	(418,090)	(418,090)
			52211 - Stationery and Office Supplies	17,630	17,630
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	21,570	21,570
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	37,600	37,600
			52513 - Supplies: Telephone and Materials	28,000	28,000
			52911 - Bottled Water and Food for Human Consumption	1,470	1,470
			52919 - Supplies: Miscellaneous and Commodities	1,500	1,500
			53116 - Telephone	145,210	145,210
			53211 - Rental: Land and Building	540	540
			53212 - Rental: Equipment (Other Than Office Equipment)	39,760	39,760
			53219 - Rental: Miscellaneous	2,340	2,340
			53611 - Postage and Mailing	8,970	8,970
			54211 - Data Processing Services	201,330	201,330
			54612 - Service Contracts for Machinery and Equipment	138,280	138,280
			54711 - Printing and Duplicating Services	500	500
			55112 - Commercial Transportation	7,570	7,570
			55113 - Meals	1,000	1,000

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			55114 - Per Diem and Lodging	7,120	7,120
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	1,690	1,690
			55211 - Periodical Subscriptions	300	300
			55212 - Registration and Tuition	20,950	20,950
			55214 - On-Line Database Service	2,000	2,000
			55311 - Memberships: Employee Association Dues	2,500	2,500
			56312 - Duplicating	3,380	3,380
			56511 - Radio Rentals	4,470	4,470
		IP62 - TECHNOLOGY MANAGEMENT Total		279,630	279,630
		IP64 - DIT ADMINISTRATION AND	51111 - Civilian: Regular	106,430	106,430
			51511 - Civilian: Paid Leave Charge	27,930	27,930
			51611 - Civilian: Retirement Accrual	26,310	26,310
			51613 - Civilian: Fringe Benefits Accrual	52,890	57,280
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	(5,000)	(5,000)
			53116 - Telephone	(4,000)	(4,000)
			55212 - Registration and Tuition	(10,000)	(10,000)
			56123 - City Accounting Services	18,060	18,060
			56124 - City Contract Compliance Dept-Purchasing Services	1,660	1,680
		IP64 - DIT ADMINISTRATION AND REPROGRAPHIC SERVICES Total		214,280	218,690
		IP65 - SERVER MAINTENANCE A	51111 - Civilian: Regular	622,270	622,270
			51511 - Civilian: Paid Leave Charge	163,330	163,330
			51611 - Civilian: Retirement Accrual	153,880	153,880
			51613 - Civilian: Fringe Benefits Accrual	309,300	334,890
			53116 - Telephone	(10,000)	(10,000)
		IP65 - SERVER MAINTENANCE AND SUPPORT Total		1,238,780	1,264,370
		IP66 - DESKTOP SUPPORT	51111 - Civilian: Regular	783,990	1,156,630
			51313 - Allowance: Auto Flat (1, 2, Partially 3)		7,500
			51511 - Civilian: Paid Leave Charge	205,780	303,600
			51611 - Civilian: Retirement Accrual	193,870	286,020
			51613 - Civilian: Fringe Benefits Accrual	389,690	622,470
		IP66 - DESKTOP SUPPORT Total		1,573,330	2,376,220
		IP67 - CUSTOMER AND PROJEC	51111 - Civilian: Regular	562,530	518,800
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	6,300	6,300
			51511 - Civilian: Paid Leave Charge	147,640	136,160
			51611 - Civilian: Retirement Accrual	139,110	128,300
			51613 - Civilian: Fringe Benefits Accrual	279,590	279,210
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	(15,000)	(15,000)
			53116 - Telephone	(11,000)	(11,000)
		IP67 - CUSTOMER AND PROJECT SUPPORT Total		1,109,170	1,042,770
		IP68 - NETWORK ENGINEERING	51111 - Civilian: Regular	577,230	577,200
			51511 - Civilian: Paid Leave Charge	151,510	151,510
			51611 - Civilian: Retirement Accrual	142,730	142,730
			51613 - Civilian: Fringe Benefits Accrual	286,910	310,640
			53116 - Telephone	(20,000)	(20,000)
			54919 - Services: Miscellaneous Contract	30,000	30,000

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
		IP68 - NETWORK ENGINEERING AND TELECOMMUNICATIONS SERVICES Total		1,168,380	1,192,080
		IP69 - APPLICATION DEVELOPMI	51111 - Civilian: Regular	1,201,720	1,377,880
			51511 - Civilian: Paid Leave Charge	315,430	361,660
			51611 - Civilian: Retirement Accrual	297,170	340,730
			51613 - Civilian: Fringe Benefits Accrual	597,290	741,550
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	6,290	6,290
			52911 - Bottled Water and Food for Human Consumption	470	470
			53116 - Telephone	(4,000)	(4,000)
			54926 - Support: Operations	10,000	10,000
		IP69 - APPLICATION DEVELOPMENT AND DATABASE ADMINISTRATION Total		2,424,370	2,834,580
		1010 - General Fund: General Purpose Total		8,007,940	9,208,340
		1700 - IP62 - TECHNOLOGY MANAGEMI	51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	(130)	(130)
			56123 - City Accounting Services	60	60
		IP62 - TECHNOLOGY MANAGEMENT Total		(70)	(70)
		IP69 - APPLICATION DEVELOPMI	51111 - Civilian: Regular	18,740	
			51511 - Civilian: Paid Leave Charge	4,920	
			51611 - Civilian: Retirement Accrual	4,630	
			51613 - Civilian: Fringe Benefits Accrual	9,310	
		IP69 - APPLICATION DEVELOPMENT AND DATABASE ADMINISTRATION Total		37,600	
		1700 - Mandatory Refuse Program Total		37,530	(70)
		1760 - IP62 - TECHNOLOGY MANAGEMI	56123 - City Accounting Services	90	90
		IP62 - TECHNOLOGY MANAGEMENT Total		90	90
		IP66 - DESKTOP SUPPORT	51111 - Civilian: Regular	18,180	
			51511 - Civilian: Paid Leave Charge	4,770	
			51611 - Civilian: Retirement Accrual	4,500	
			51613 - Civilian: Fringe Benefits Accrual	9,040	
		IP66 - DESKTOP SUPPORT Total		36,490	
		1760 - Telecommunications Reserve Total		36,580	90
		2415 - IP62 - TECHNOLOGY MANAGEMI	56123 - City Accounting Services	700	700
		IP62 - TECHNOLOGY MANAGEMENT Total		700	700
		IP65 - SERVER MAINTENANCE A	56124 - City Contract Compliance Dept-Purchasing Services	20	20
		IP65 - SERVER MAINTENANCE AND SUPPORT Total		20	20
		IP69 - APPLICATION DEVELOPMI	51111 - Civilian: Regular	157,420	
			51511 - Civilian: Paid Leave Charge	41,320	
			51611 - Civilian: Retirement Accrual	38,920	
			51613 - Civilian: Fringe Benefits Accrual	78,240	
		IP69 - APPLICATION DEVELOPMENT AND DATABASE ADMINISTRATION Total		315,900	
		2415 - Development Service Fund Total		316,620	720
		4100 - IP66 - DESKTOP SUPPORT	51111 - Civilian: Regular	45,560	
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	2,100	
			51511 - Civilian: Paid Leave Charge	11,960	
			51611 - Civilian: Retirement Accrual	11,270	
			51613 - Civilian: Fringe Benefits Accrual	22,650	
			56123 - City Accounting Services	120	120
		IP66 - DESKTOP SUPPORT Total		93,660	120

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
		4100 - Equipment Total		93,660	120
	4200	IP62 - TECHNOLOGY MANAGEMENT	45729 - Other Svc Charges: Miscellaneous Service Charges		
			47111 - Internal Service Revenues		
			47211 - Work Order Revenues		
			51212 - Civilian: Other Overtime	8,670	8,670
			52211 - Stationery and Office Supplies	2,500	2,500
			52515 - Radio Material	72,080	72,080
			53112 - Electricity (Except Street Lighting)	5,000	5,000
			53116 - Telephone	2,200	2,200
			53211 - Rental: Land and Building	1,560	1,560
			54011 - Contract Contingencies (Budgetary Only)	10	10
			54612 - Service Contracts for Machinery and Equipment	68,760	68,760
			55112 - Commercial Transportation	4,000	4,000
			55212 - Registration and Tuition	4,000	4,000
			56113 - Facilities: General Support	239,660	241,790
			56124 - City Contract Compliance Dept-Purchasing Services	22,100	22,410
			56411 - City Vehicle Rentals	20,080	20,600
		IP62 - TECHNOLOGY MANAGEMENT Total		450,620	453,580
		IP64 - DIT ADMINISTRATION AND	51111 - Civilian: Regular	32,610	32,610
			51511 - Civilian: Paid Leave Charge	8,560	8,560
			51611 - Civilian: Retirement Accrual	8,070	8,060
			51613 - Civilian: Fringe Benefits Accrual	16,210	17,550
			56123 - City Accounting Services	2,010	2,010
		IP64 - DIT ADMINISTRATION AND REPROGRAPHIC SERVICES Total		67,460	68,790
		IP65 - SERVER MAINTENANCE A	51111 - Civilian: Regular	57,290	57,290
			51413 - Standby Pay	3,620	3,620
			51511 - Civilian: Paid Leave Charge	15,040	15,040
			51611 - Civilian: Retirement Accrual	14,170	14,170
			51613 - Civilian: Fringe Benefits Accrual	28,480	30,830
		IP65 - SERVER MAINTENANCE AND SUPPORT Total		118,600	120,950
		IP67 - CUSTOMER AND PROJEC	51111 - Civilian: Regular	82,360	82,360
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	2,100	2,100
			51511 - Civilian: Paid Leave Charge	21,610	21,610
			51611 - Civilian: Retirement Accrual	20,360	20,360
			51613 - Civilian: Fringe Benefits Accrual	40,930	44,320
		IP67 - CUSTOMER AND PROJECT SUPPORT Total		167,360	170,750
		IP68 - NETWORK ENGINEERING	51111 - Civilian: Regular	352,620	279,420
			51413 - Standby Pay	15,530	13,810
			51511 - Civilian: Paid Leave Charge	92,560	73,350
			51611 - Civilian: Retirement Accrual	87,200	69,100
			51613 - Civilian: Fringe Benefits Accrual	175,280	150,380
			52513 - Supplies: Telephone and Materials	428,010	550,700
			54011 - Contract Contingencies (Budgetary Only)	1,200,000	1,200,000
		IP68 - NETWORK ENGINEERING AND TELECOMMUNICATIONS SERVICES Total		2,351,200	2,336,760
		4200 - Radio / Telecommunications Total		3,155,240	3,150,830

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
	4210 - IP62 - TECHNOLOGY MANAGEMENT	47111 - Internal Service Revenues		
		58211 - Loan Principal	377,220	394,210
		58215 - Interest on Long-Term Debt	48,650	31,660
	IP62 - TECHNOLOGY MANAGEMENT Total		425,870	425,870
	IP68 - NETWORK ENGINEERING	47111 - Internal Service Revenues		
		54612 - Service Contracts for Machinery and Equipment	85,570	85,570
	IP68 - NETWORK ENGINEERING AND TELECOMMUNICATIONS SERVICES Total		85,570	85,570
	4210 - Telephone Equipment and Software Total		511,440	511,440
	4300 - IP62 - TECHNOLOGY MANAGEMENT	47111 - Internal Service Revenues		
		51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	(10,530)	(10,530)
		52211 - Stationery and Office Supplies	97,320	97,320
		52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	500	500
		52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	1,500	1,500
		52311 - Maintenance Supplies	1,590	1,590
		52912 - Clothing	500	500
		53116 - Telephone	1,200	1,200
		53213 - Rental: Furniture and Office Equipment	369,120	369,120
		53718 - Laundry Service	1,500	1,500
		54612 - Service Contracts for Machinery and Equipment	75,000	75,000
		54619 - Repair and Maintenance: Miscellaneous	3,000	3,000
		54711 - Printing and Duplicating Services	214,870	214,870
		55119 - Miscellaneous Travel Expenditures (Tips, Parking)	500	500
		55212 - Registration and Tuition	1,500	1,500
		56113 - Facilities: General Support	157,100	158,490
	IP62 - TECHNOLOGY MANAGEMENT Total		914,670	916,060
	IP64 - DIT ADMINISTRATION AND REPROGRAPHIC SERVICES	51111 - Civilian: Regular	233,530	233,520
		51511 - Civilian: Paid Leave Charge	61,300	61,300
		51611 - Civilian: Retirement Accrual	57,760	57,760
		51613 - Civilian: Fringe Benefits Accrual	116,080	125,690
		51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	25,440	25,440
		56123 - City Accounting Services	1,490	1,490
		56124 - City Contract Compliance Dept-Purchasing Services	3,190	3,230
	IP64 - DIT ADMINISTRATION AND REPROGRAPHIC SERVICES Total		498,790	508,430
	4300 - Reproduction Total		1,413,460	1,424,490
	4400 - IP64 - DIT ADMINISTRATION AND REPROGRAPHIC SERVICES	56123 - City Accounting Services	120	120
	IP64 - DIT ADMINISTRATION AND REPROGRAPHIC SERVICES Total		120	120
	IP66 - DESKTOP SUPPORT	51111 - Civilian: Regular	45,560	
		51313 - Allowance: Auto Flat (1, 2, Partially 3)	2,100	
		51511 - Civilian: Paid Leave Charge	11,960	
		51611 - Civilian: Retirement Accrual	11,270	
		51613 - Civilian: Fringe Benefits Accrual	22,650	
	IP66 - DESKTOP SUPPORT Total		93,540	
	4400 - City Facilities Total		93,660	120
	7760 - IP66 - DESKTOP SUPPORT	51111 - Civilian: Regular	308,790	
		51313 - Allowance: Auto Flat (1, 2, Partially 3)	3,300	

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51511 - Civilian: Paid Leave Charge	81,060	
			51611 - Civilian: Retirement Accrual	76,360	
			51613 - Civilian: Fringe Benefits Accrual	153,490	
		IP66 - DESKTOP SUPPORT Total		623,000	
		7760 - Grant Clearing Total		623,000	
Department of Information Technology Total				14,289,130	14,296,080
Office of Parks and	1010	- CE05 - CULTURAL ARTS	44329 - Facility Rentals: Miscellaneous		
			45211 - Parks & Rec Fee: Cultural Art Classes		
			51111 - Civilian: Regular	459,940	459,950
			51122 - Temporary: Regular Part Time	1,170	1,170
			51511 - Civilian: Paid Leave Charge	78,050	78,050
			51611 - Civilian: Retirement Accrual	73,540	73,540
			51613 - Civilian: Fringe Benefits Accrual	154,990	167,220
			51627 - Retirement Contributions	3,500	3,500
			52211 - Stationery and Office Supplies	4,390	4,390
			52612 - Supplies: Craft	5,000	5,000
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	10,000	10,000
			52919 - Supplies: Miscellaneous and Commodities	12,000	12,000
			53219 - Rental: Miscellaneous	3,000	3,000
			53314 - Advertising and Promotion	500	500
			53716 - Printing, Duplication and Publication	250	250
			53719 - Miscellaneous Services	29,000	29,000
		CE05 - CULTURAL ARTS Total		835,330	847,570
		IN11 - AQUATICS BOATING	44411 - Other Rental: Boat		
			44519 - Concession Income: Miscellaneous		
			45212 - Parks & Rec Fee: Boating Instruction (Learn-to-Sail)		
			51111 - Civilian: Regular	48,300	48,300
			51122 - Temporary: Regular Part Time	45,430	45,430
			51511 - Civilian: Paid Leave Charge	5,970	5,970
			51611 - Civilian: Retirement Accrual	5,630	5,630
			51613 - Civilian: Fringe Benefits Accrual	16,770	17,710
			51627 - Retirement Contributions	2,660	2,660
			52311 - Maintenance Supplies	3,000	3,000
			52512 - Supplies: Construction	1,250	1,250
			52519 - Supplies: Miscellaneous Building	1,000	1,000
			52614 - Books	2,000	2,000
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	2,500	2,500
			52888 - Fuel	900	900
			52899 - Lubricants and Oils	300	300
			52913 - Supplies: Technical and Scientific	260	260
			52919 - Supplies: Miscellaneous and Commodities	1,000	1,000
			54619 - Repair and Maintenance: Miscellaneous	500	500
		IN11 - AQUATICS BOATING Total		137,470	138,410
		IN12 - DAVIES TENNIS & CITYWI	44315 - Facility Rental: Tennis Court		
			51111 - Civilian: Regular	232,640	232,650

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51511 - Civilian: Paid Leave Charge	9,160	9,160
			51611 - Civilian: Retirement Accrual	8,630	8,630
			51613 - Civilian: Fringe Benefits Accrual	32,560	34,000
			51627 - Retirement Contributions	7,420	7,420
			52211 - Stationery and Office Supplies	500	500
			52311 - Maintenance Supplies	500	500
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	2,000	2,000
			52919 - Supplies: Miscellaneous and Commodities	500	500
			IN12 - DAVIES TENNIS & CITYWIDE TENNIS Total	293,910	295,360
			IP57 - CENTRAL RESERVATIONS 52211 - Stationery and Office Supplies	2,500	2,500
			IP57 - CENTRAL RESERVATIONS Total	2,500	2,500
			NB01 - CENTRAL ADMINISTRATIVE 45239 - Parks & Rec Fee: Miscellaneous		
			51111 - Civilian: Regular	670,620	671,000
			51122 - Temporary: Regular Part Time	16,720	16,720
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	4,200	4,200
			51425 - Health and Welfare Benefits	3,770	3,770
			51511 - Civilian: Paid Leave Charge	138,730	138,730
			51611 - Civilian: Retirement Accrual	130,720	130,720
			51613 - Civilian: Fringe Benefits Accrual	274,960	296,740
			51627 - Retirement Contributions	5,960	5,970
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retirement)	14,740	14,740
			51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	(14,740)	(14,740)
			52211 - Stationery and Office Supplies	29,000	29,000
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	2,500	2,500
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	15,300	15,300
			52614 - Books	1,500	1,500
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	90,000	90,000
			52911 - Bottled Water and Food for Human Consumption	2,050	2,050
			52912 - Clothing	70,000	70,000
			52919 - Supplies: Miscellaneous and Commodities	56,000	56,000
			53116 - Telephone	110,000	110,000
			53312 - Public Relations	2,500	2,500
			53313 - Official Hospitality	780	780
			53611 - Postage and Mailing	20,000	20,000
			54711 - Printing and Duplicating Services	10,000	10,000
			54811 - Temporary Personnel Services	2,500	2,500
			54929 - Services: Miscellaneous Contract	50,000	50,000
			55112 - Commercial Transportation	10,000	10,000
			55114 - Per Diem and Lodging	2,500	2,500
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	1,000	1,000
			55211 - Periodical Subscriptions	1,000	1,000
			55212 - Registration and Tuition	10,000	10,000
			55219 - Miscellaneous Educational Expenditures	24,390	24,390
			56123 - City Accounting Services	45,270	45,270
			56124 - City Contract Compliance Dept-Purchasing Services	8,110	8,210

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			56312 - Duplicating	79,860	79,860
			59312 - Operating Transfers Out: Other	445,210	436,310
		NB01 - CENTRAL ADMINISTRATION	Total	2,335,150	2,348,520
		NB02 - CONTRACT MANAGEMEN	51111 - Civilian: Regular	77,920	77,920
			51511 - Civilian: Paid Leave Charge	9,260	9,260
			51611 - Civilian: Retirement Accrual	8,720	8,720
			51613 - Civilian: Fringe Benefits Accrual	17,530	18,980
			52919 - Supplies: Miscellaneous and Commodities	37,100	37,100
			54912 - Third Party: Grant Contracts Earned	1,048,400	1,048,400
			54930 - Services: Professional	170,000	170,000
		NB02 - CONTRACT MANAGEMENT	Total	1,368,930	1,370,380
		NB03 - RECREATION, CULTURAL	51111 - Civilian: Regular	1,423,700	1,424,600
			51121 - Temporary: Regular Full Time	692,640	692,640
			51122 - Temporary: Regular Part Time	38,290	38,290
			51428 - Premium: Bilingual	700	700
			51511 - Civilian: Paid Leave Charge	530,080	530,270
			51611 - Civilian: Retirement Accrual	499,390	499,610
			51613 - Civilian: Fringe Benefits Accrual	792,120	853,100
			51627 - Retirement Contributions	4,610	4,610
			52118 - Feed and Forage	4,500	4,500
			52211 - Stationery and Office Supplies	32,500	32,500
			52611 - Supplies: Athletic	12,500	12,500
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	7,910	7,910
			52911 - Bottled Water and Food for Human Consumption	(9,190)	(9,190)
			52919 - Supplies: Miscellaneous and Commodities	32,490	32,490
			54011 - Contract Contingencies (Budgetary Only)	10,000	10,000
			54919 - Services: Miscellaneous Contract	70,390	70,390
			55219 - Miscellaneous Educational Expenditures	2,500	2,500
		NB03 - RECREATION, CULTURAL CIVIC	Total	4,145,130	4,207,420
		NB04 - COMPETITIVE SPORTS	51111 - Civilian: Regular	148,250	148,250
			51122 - Temporary: Regular Part Time	7,920	7,920
			51511 - Civilian: Paid Leave Charge	13,110	13,110
			51611 - Civilian: Retirement Accrual	12,350	12,350
			51613 - Civilian: Fringe Benefits Accrual	33,020	35,080
			51627 - Retirement Contributions	3,980	3,980
			52611 - Supplies: Athletic	5,000	5,000
			52911 - Bottled Water and Food for Human Consumption	(170)	(170)
			52919 - Supplies: Miscellaneous and Commodities	1,500	1,500
			54011 - Contract Contingencies (Budgetary Only)	10,000	10,000
		NB04 - COMPETITIVE SPORTS	Total	234,960	237,020
		NB05 - AQUATICS	44314 - Facility Rental: Pool (Temescal Masters)		
			45213 - Parks & Rec Fee: Swimming Instruction		
			45215 - Parks & Rec Fee: Public Swimming (Excluding Lap Swimming)		
			45216 - Parks & Rec Fee: Lap Swimming		
			51111 - Civilian: Regular	673,050	673,050

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51122 - Temporary: Regular Part Time	9,690	9,690
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,650	1,650
			51511 - Civilian: Paid Leave Charge	49,660	49,660
			51611 - Civilian: Retirement Accrual	46,790	46,790
			51613 - Civilian: Fringe Benefits Accrual	132,050	139,840
			51627 - Retirement Contributions	18,510	18,510
			52111 - Agricultural Chemicals	65,360	65,360
			52211 - Stationery and Office Supplies	2,500	2,500
			52311 - Maintenance Supplies	1,000	1,000
			52611 - Supplies: Athletic	5,500	5,500
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	3,000	3,000
			52912 - Clothing	3,000	3,000
			52913 - Supplies: Technical and Scientific	500	500
			52919 - Supplies: Miscellaneous and Commodities	380	380
		NB05 - AQUATICS Total		1,012,640	1,020,430
		NB06 - FEATHER RIVER CAMP	51111 - Civilian: Regular	70,130	70,130
			51122 - Temporary: Regular Part Time	6,020	6,020
			51511 - Civilian: Paid Leave Charge	14,450	14,450
			51611 - Civilian: Retirement Accrual	13,620	13,620
			51613 - Civilian: Fringe Benefits Accrual	28,990	31,250
			51627 - Retirement Contributions	800	800
		NB06 - FEATHER RIVER CAMP Total		134,010	136,270
		NB10 - BALL FIELDS	51111 - Civilian: Regular	60,390	60,390
			51613 - Civilian: Fringe Benefits Accrual	4,650	4,650
			51627 - Retirement Contributions	2,260	2,260
			52919 - Supplies: Miscellaneous and Commodities	6,000	6,000
		NB10 - BALL FIELDS Total		73,300	73,300
		YS16 - AFTER SCHOOL SPORTS	51111 - Civilian: Regular	305,570	305,570
			51511 - Civilian: Paid Leave Charge	27,660	27,650
			51611 - Civilian: Retirement Accrual	26,050	26,050
			51613 - Civilian: Fringe Benefits Accrual	67,770	72,100
			51627 - Retirement Contributions	7,520	7,520
			52611 - Supplies: Athletic	15,000	15,000
			52911 - Bottled Water and Food for Human Consumption	(1,040)	(1,040)
			52919 - Supplies: Miscellaneous and Commodities	4,830	4,830
		YS16 - AFTER SCHOOL SPORTS Total		453,360	457,680
		1010 - General Fund: General Purpose Total		11,026,690	11,134,860
		1100 - NB01 - CENTRAL ADMINISTRATION	49212 - Operating Transfers: Other		
			53412 - Settlement: Claims	335,740	324,610
		NB01 - CENTRAL ADMINISTRATION Total		335,740	324,610
		1100 - Self Insurance Liability Total		335,740	324,610
		1820 - CE05 - CULTURAL ARTS	45211 - Parks & Rec Fee: Cultural Art Classes		
			45239 - Parks & Rec Fee: Miscellaneous		
			51111 - Civilian: Regular	129,140	129,130
			51122 - Temporary: Regular Part Time	22,520	22,520

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51511 - Civilian: Paid Leave Charge	5,780	5,790
			51611 - Civilian: Retirement Accrual	5,450	5,450
			51613 - Civilian: Fringe Benefits Accrual	20,930	21,840
			51627 - Retirement Contributions	4,860	4,860
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	14,800	14,800
			52919 - Supplies: Miscellaneous and Commodities	21,310	21,310
			53219 - Rental: Miscellaneous	2,000	2,000
			55111 - Non-City Vehicle Rentals	2,000	2,000
			55112 - Commercial Transportation	240	240
			56123 - City Accounting Services	10,720	10,720
		CE05 - CULTURAL ARTS Total		239,750	240,660
		IN11 - AQUATICS BOATING	45212 - Parks & Rec Fee: Boating Instruction (Learn-to-Sail)		
			51111 - Civilian: Regular	110,410	110,410
			51613 - Civilian: Fringe Benefits Accrual	8,490	8,490
			51627 - Retirement Contributions	4,140	4,140
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	25,150	25,150
		IN11 - AQUATICS BOATING Total		148,190	148,190
		IN12 - DAVIES TENNIS & CITYWI	45239 - Parks & Rec Fee: Miscellaneous		
			51111 - Civilian: Regular	48,530	48,530
			51613 - Civilian: Fringe Benefits Accrual	3,740	3,740
			51627 - Retirement Contributions	1,820	1,820
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	59,160	59,160
			52919 - Supplies: Miscellaneous and Commodities	25,000	25,000
		IN12 - DAVIES TENNIS & CITYWIDE TENNIS Total		138,250	138,250
		IP57 - CENTRAL RESERVATIONS	45217 - Parks & Rec Fee: Lodge Janitorial Service		
			51111 - Civilian: Regular	335,750	335,730
			51428 - Premium: Bilingual	700	700
			51511 - Civilian: Paid Leave Charge	57,060	57,060
			51611 - Civilian: Retirement Accrual	53,760	53,750
			51613 - Civilian: Fringe Benefits Accrual	117,180	126,120
			51627 - Retirement Contributions	4,440	4,430
			54919 - Services: Miscellaneous Contract	3,080	3,080
			56124 - City Contract Compliance Dept-Purchasing Services	210	220
		IP57 - CENTRAL RESERVATIONS Total		572,180	581,090
		NB03 - RECREATION, CULTURAL	44313 - Facility Rental: Gym		
			44329 - Facility Rentals: Miscellaneous		
			45239 - Parks & Rec Fee: Miscellaneous		
			51111 - Civilian: Regular	926,700	930,300
			51122 - Temporary: Regular Part Time	235,230	236,170
			51511 - Civilian: Paid Leave Charge	22,970	22,970
			51611 - Civilian: Retirement Accrual	21,640	21,640
			51613 - Civilian: Fringe Benefits Accrual	112,230	116,020
			51627 - Retirement Contributions	33,470	33,590
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	310	310
			52211 - Stationery and Office Supplies	500	500

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	75,660	75,660
			52911 - Bottled Water and Food for Human Consumption	7,700	7,700
			52912 - Clothing	1,000	1,000
			52914 - Minor Tools and Equipment	500	500
			52916 - Administration For Field Trips	3,600	3,600
			52919 - Supplies: Miscellaneous and Commodities	20,370	20,370
		NB03 - RECREATION, CULTURAL CIVIC Total		1,461,880	1,470,330
		NB04 - COMPETITIVE SPORTS	45239 - Parks & Rec Fee: Miscellaneous		
			51111 - Civilian: Regular	7,200	7,200
			51122 - Temporary: Regular Part Time	27,620	27,620
			51613 - Civilian: Fringe Benefits Accrual	2,680	2,680
			51627 - Retirement Contributions	1,310	1,310
			52611 - Supplies: Athletic	3,840	3,840
		NB04 - COMPETITIVE SPORTS Total		42,650	42,650
		NB05 - AQUATICS	45213 - Parks & Rec Fee: Swimming Instruction		
			51111 - Civilian: Regular	20,760	20,760
			51613 - Civilian: Fringe Benefits Accrual	1,600	1,600
			51627 - Retirement Contributions	780	780
		NB05 - AQUATICS Total		23,140	23,140
		YS16 - AFTER SCHOOL SPORTS	45239 - Parks & Rec Fee: Miscellaneous		
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	22,630	22,630
		YS16 - AFTER SCHOOL SPORTS Total		22,630	22,630
		1820 - OPRCA Self Sustaining Revolving Fund Total		2,648,670	2,666,940
		2112 - NB03 - RECREATION, CULTURAL	46421 - Other Grant: Aid Federal		
			54011 - Contract Contingencies (Budgetary Only)	235,000	235,000
		NB03 - RECREATION, CULTURAL CIVIC Total		235,000	235,000
		2112 - Department of Justice Total		235,000	235,000
		2310 - NB01 - CENTRAL ADMINISTRATION	56113 - Facilities: General Support	136,470	137,680
		NB01 - CENTRAL ADMINISTRATION Total		136,470	137,680
		NB03 - RECREATION, CULTURAL	51122 - Temporary: Regular Part Time	36,940	36,940
			51613 - Civilian: Fringe Benefits Accrual	2,840	2,840
			51627 - Retirement Contributions	1,390	1,390
			56113 - Facilities: General Support	2,719,750	2,743,850
			56124 - City Contract Compliance Dept-Purchasing Services	210	220
		NB03 - RECREATION, CULTURAL CIVIC Total		2,761,130	2,785,240
		NB04 - COMPETITIVE SPORTS	56113 - Facilities: General Support	380,510	383,880
		NB04 - COMPETITIVE SPORTS Total		380,510	383,880
		NB05 - AQUATICS	56113 - Facilities: General Support	536,800	541,560
		NB05 - AQUATICS Total		536,800	541,560
		NB10 - BALL FIELDS	51111 - Civilian: Regular	171,220	171,200
			51122 - Temporary: Regular Part Time	14,760	14,750
			51511 - Civilian: Paid Leave Charge	45,160	45,160
			51611 - Civilian: Retirement Accrual	35,440	35,440
			51613 - Civilian: Fringe Benefits Accrual	75,100	81,010
			51627 - Retirement Contributions	1,880	1,870

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			52111 - Agricultural Chemicals	12,380	12,380
			56123 - City Accounting Services	1,700	1,700
		NB10 - BALL FIELDS Total		357,640	363,510
		2310 - Lighting and Landscape Assessment District Total		4,172,550	4,211,870
		2992 - IN11 - AQUATICS BOATING	46211 - State Grant: Dept of Parks & Recreation		
			46411 - Other Grant: Private Party (Corporations, Foundations, Individuals)		
			52919 - Supplies: Miscellaneous and Commodities	1,920	1,920
			52920 - Supplies and Equipment	31,820	31,820
			55212 - Registration and Tuition	10,770	10,770
		IN11 - AQUATICS BOATING Total		44,510	44,510
		2992 - Parks and Recreation Grants Total		44,510	44,510
		3200 - NB02 - CONTRACT MANAGEMENT	44511 - Concession Income: Golf Course		
			54011 - Contract Contingencies (Budgetary Only)	16,000	16,000
			56124 - City Contract Compliance Dept-Purchasing Services	210	210
		NB02 - CONTRACT MANAGEMENT Total		16,210	16,210
		YS16 - AFTER SCHOOL SPORTS	44511 - Concession Income: Golf Course		
			51111 - Civilian: Regular	23,140	23,150
			51511 - Civilian: Paid Leave Charge	6,080	6,070
			51611 - Civilian: Retirement Accrual	5,720	5,720
			51613 - Civilian: Fringe Benefits Accrual	11,510	12,460
			58522 - Overhead: Central Services Cost Allocation	6,020	6,020
		YS16 - AFTER SCHOOL SPORTS Total		52,470	53,420
		3200 - Golf Course Total		68,680	69,630
		7999 - NB01 - CENTRAL ADMINISTRATION	48715 - Other Revenue: Receipt of Trust Funds		
			55112 - Commercial Transportation	440	440
			55113 - Meals	270	270
			55114 - Per Diem and Lodging	330	330
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	7,160	7,160
			56124 - City Contract Compliance Dept-Purchasing Services	20	20
			58711 - Trust and Agency Fund Withdrawals	61,070	61,070
		NB01 - CENTRAL ADMINISTRATION Total		69,290	69,290
		7999 - Miscellaneous Trusts Total		69,290	69,290
Office of Parks and Recreation		Total		18,601,130	18,756,710
Library		1010 - NB16 - MAIN LIBRARY SERVICES	51111 - Civilian: Regular	726,000	726,000
			51212 - Civilian: Other Overtime	5,790	5,790
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,650	1,650
			51428 - Premium: Bilingual	5,380	5,380
			51511 - Civilian: Paid Leave Charge	190,550	190,550
			51611 - Civilian: Retirement Accrual	179,530	179,530
			51613 - Civilian: Fringe Benefits Accrual	360,850	390,730
		NB16 - MAIN LIBRARY SERVICES Total		1,469,750	1,499,630
		NB17 - BRANCH LIBRARY SERVICES	51111 - Civilian: Regular	1,637,870	1,803,940
			51121 - Temporary: Regular Full Time	6,500	26,000
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	4,950	4,950
			51421 - Incentive and Special	24,240	24,240

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51428 - Premium: Bilingual	13,570	14,740
			51511 - Civilian: Paid Leave Charge	440,170	488,870
			51611 - Civilian: Retirement Accrual	404,020	449,910
			51613 - Civilian: Fringe Benefits Accrual	758,250	846,970
			51627 - Retirement Contributions	820	820
			51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	380,360	616,330
			53119 - Miscellaneous Utilities (Steam, Heating, Fuel)	22,000	22,000
			53211 - Rental: Land and Building	121,380	121,380
			NB17 - BRANCH LIBRARY SERVICES Total	3,814,130	4,420,150
			NB18 - AFRICAN AMERICAN MUSEUM & LIBRARY AT OAKLAND		
			51111 - Civilian: Regular	96,350	96,350
			51511 - Civilian: Paid Leave Charge	25,290	25,290
			51611 - Civilian: Retirement Accrual	23,830	23,830
			51613 - Civilian: Fringe Benefits Accrual	47,890	51,860
			52311 - Maintenance Supplies	20,000	20,000
			52911 - Bottled Water and Food for Human Consumption	(190)	(190)
			54612 - Service Contracts for Machinery and Equipment	20,000	20,000
			NB18 - AFRICAN AMERICAN MUSEUM & LIBRARY AT OAKLAND Total	233,170	237,140
			NB19 - LITERACY PROGRAMS		
			51111 - Civilian: Regular	76,150	76,150
			51511 - Civilian: Paid Leave Charge	19,990	19,990
			51611 - Civilian: Retirement Accrual	18,830	18,830
			51613 - Civilian: Fringe Benefits Accrual	37,850	40,990
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	1,460	1,460
			NB19 - LITERACY PROGRAMS Total	154,280	157,420
			NB37 - LIBRARY SYSTEMWIDE SERVICES		
			43114 - Fines: Other		
			44519 - Concession Income: Miscellaneous		
			51111 - Civilian: Regular	1,547,320	1,547,320
			51212 - Civilian: Other Overtime	470	470
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	22,350	22,350
			51421 - Incentive and Special	1,600	1,600
			51428 - Premium: Bilingual	3,040	3,040
			51429 - Premium: Notary Public Pay	680	680
			51511 - Civilian: Paid Leave Charge	406,120	406,120
			51611 - Civilian: Retirement Accrual	382,640	382,640
			51613 - Civilian: Fringe Benefits Accrual	769,050	832,770
			52211 - Stationery and Office Supplies	110,480	110,480
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	19,480	19,480
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	45,100	45,100
			52311 - Maintenance Supplies	1,000	1,000
			52615 - Records and Tapes - Unrecorded	518,540	259,270
			52911 - Bottled Water and Food for Human Consumption	(750)	(750)
			52914 - Minor Tools and Equipment	109,570	109,570
			53116 - Telephone	66,410	66,410
			53211 - Rental: Land and Building	55,140	55,140
			53311 - City Promotion	30,000	30,000
			53611 - Postage and Mailing	20,100	20,100

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			53716 - Printing, Duplication and Publication	28,000	28,000
			53719 - Miscellaneous Services	3,400	3,400
			54612 - Service Contracts for Machinery and Equipment	27,500	27,500
			54711 - Printing and Duplicating Services	13,560	13,560
			54811 - Temporary Personnel Services	12,000	12,000
			55112 - Commercial Transportation	15,000	15,000
			55114 - Per Diem and Lodging	13,000	13,000
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	3,000	3,000
			55212 - Registration and Tuition	19,390	19,390
			55311 - Memberships: Employee Association Dues	1,540	1,540
			55312 - Memberships: City	35,000	35,000
			56123 - City Accounting Services	26,590	26,590
			56124 - City Contract Compliance Dept-Purchasing Services	1,310	1,330
			56312 - Duplicating	98,400	98,400
			58714 - Other Refunds	1,000	1,000
			NB37 - LIBRARY SYSTEMWIDE SUPPORT Total	4,407,030	4,211,500
			1010 - General Fund: General Purpose Total	10,078,360	10,525,840
			1760 - NB16 - MAIN LIBRARY SERVICES		
			51111 - Civilian: Regular	28,900	28,900
			51511 - Civilian: Paid Leave Charge	4,480	4,480
			51611 - Civilian: Retirement Accrual	4,220	4,220
			51613 - Civilian: Fringe Benefits Accrual	9,390	10,090
			51627 - Retirement Contributions	440	440
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	250	250
			53116 - Telephone	5,940	5,940
			56123 - City Accounting Services	290	290
			NB16 - MAIN LIBRARY SERVICES Total	53,910	54,610
			1760 - Telecommunications Reserve Total	53,910	54,610
			2148 - NB16 - MAIN LIBRARY SERVICES		
			46213 - State Grant: Criminal Justice		
			46216 - State Grant: California State Library		
			NB16 - MAIN LIBRARY SERVICES Total		
			NB19 - LITERACY PROGRAMS		
			46216 - State Grant: California State Library		
			51111 - Civilian: Regular	23,910	23,910
			51122 - Temporary: Regular Part Time	16,360	16,360
			51613 - Civilian: Fringe Benefits Accrual	3,100	3,100
			51627 - Retirement Contributions	1,510	1,510
			56123 - City Accounting Services	250	250
			58522 - Overhead: Central Services Cost Allocation	9,630	9,630
			NB19 - LITERACY PROGRAMS Total	54,760	54,760
			NB37 - LIBRARY SYSTEMWIDE SUPPORT		
			46216 - State Grant: California State Library		
			55212 - Registration and Tuition	25,000	25,000
			62232 - Overhead: Central Services Offset (Budgetary Only)	480	480
			NB37 - LIBRARY SYSTEMWIDE SUPPORT Total	25,480	25,480
			2148 - California Library Services Total	80,240	80,240
			2160 - NB17 - BRANCH LIBRARY SERVICES		
			46319 - County Grant: Miscellaneous Alameda County Grants		
			51122 - Temporary: Regular Part Time	12,270	12,270

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51613 - Civilian: Fringe Benefits Accrual	940	940
			51627 - Retirement Contributions	460	460
			56123 - City Accounting Services	60	60
			58522 - Overhead: Central Services Cost Allocation	2,930	2,930
		NB17 - BRANCH LIBRARY SERVICES Total		16,660	16,660
		2160 - County of Alameda: Grants Total		16,660	16,660
		2240 - NB16 - MAIN LIBRARY SERVICES	51111 - Civilian: Regular	1,110,090	1,110,090
			51122 - Temporary: Regular Part Time	540	540
			51428 - Premium: Bilingual	2,570	2,570
			51511 - Civilian: Paid Leave Charge	144,450	144,450
			51611 - Civilian: Retirement Accrual	136,080	136,080
			51613 - Civilian: Fringe Benefits Accrual	316,690	339,320
			51627 - Retirement Contributions	21,020	21,020
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	11,170	11,170
		NB16 - MAIN LIBRARY SERVICES Total		1,742,610	1,765,240
		NB17 - BRANCH LIBRARY SERVI	51111 - Civilian: Regular	1,851,550	1,849,030
			51121 - Temporary: Regular Full Time	4,040	16,150
			51122 - Temporary: Regular Part Time	115,780	171,110
			51421 - Incentive and Special	10,290	10,290
			51428 - Premium: Bilingual	6,310	6,310
			51511 - Civilian: Paid Leave Charge	364,490	367,010
			51611 - Civilian: Retirement Accrual	330,550	332,920
			51613 - Civilian: Fringe Benefits Accrual	713,120	773,140
			51627 - Retirement Contributions	24,300	26,380
			53119 - Miscellaneous Utilities (Steam, Heating, Fuel)	40,000	40,000
			53211 - Rental: Land and Building	134,280	134,280
			54620 - Maintenance and Security	113,400	113,400
			56113 - Facilities: General Support	487,080	491,370
		NB17 - BRANCH LIBRARY SERVICES Total		4,195,190	4,331,390
		NB18 - AFRICAN AMERICAN MUS	51111 - Civilian: Regular	209,790	209,790
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,650	1,650
			51511 - Civilian: Paid Leave Charge	49,780	49,780
			51611 - Civilian: Retirement Accrual	46,900	46,900
			51613 - Civilian: Fringe Benefits Accrual	95,830	103,620
			51627 - Retirement Contributions	750	750
			52613 - Supplies: Exhibit	10,000	10,000
			53119 - Miscellaneous Utilities (Steam, Heating, Fuel)	45,000	45,000
			53211 - Rental: Land and Building	14,000	14,000
		NB18 - AFRICAN AMERICAN MUSEUM & LIBRARY AT OAKLAND Total		473,700	481,490
		NB19 - LITERACY PROGRAMS	51111 - Civilian: Regular	120,970	120,970
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,650	1,650
			51511 - Civilian: Paid Leave Charge	31,750	31,750
			51611 - Civilian: Retirement Accrual	29,910	29,910
			51613 - Civilian: Fringe Benefits Accrual	60,130	65,110
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	5,000	5,000

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			52630 - Supplies: Classroom	5,000	5,000
			52911 - Bottled Water and Food for Human Consumption	3,000	3,000
			53611 - Postage and Mailing	1,000	1,000
			53719 - Miscellaneous Services	4,000	4,000
		NB19 - LITERACY PROGRAMS Total		262,410	267,390
		NB37 - LIBRARY SYSTEMWIDE SUPPORT	41520 - Local Taxes: Voter-Approved Special Tax		
			48714 - Other Revenue: Contributions		
			51111 - Civilian: Regular	1,228,270	1,228,270
			51122 - Temporary: Regular Part Time	159,430	159,430
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,650	1,650
			51421 - Incentive and Special	1,600	1,600
			51428 - Premium: Bilingual	4,910	4,910
			51511 - Civilian: Paid Leave Charge	250,780	250,780
			51611 - Civilian: Retirement Accrual	236,240	236,240
			51613 - Civilian: Fringe Benefits Accrual	508,160	547,450
			51627 - Retirement Contributions	16,240	16,240
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retirement)	4,210	4,210
			51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	131,500	131,500
			52211 - Stationery and Office Supplies	65,110	65,110
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	37,710	37,710
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	149,900	149,900
			52614 - Books	1,548,520	1,548,520
			52914 - Minor Tools and Equipment	18,430	18,430
			52919 - Supplies: Miscellaneous and Commodities	6,450	6,450
			53116 - Telephone	86,660	86,660
			53212 - Rental: Equipment (Other Than Office Equipment)	70,310	70,310
			53313 - Official Hospitality	570	570
			53712 - Honoraria	1,500	1,500
			54518 - Couriers	20,400	20,400
			54612 - Service Contracts for Machinery and Equipment	59,390	59,390
			54624 - Management Fees	41,400	41,400
			55211 - Periodical Subscriptions	240,000	240,000
			55212 - Registration and Tuition	3,360	3,360
			55214 - On-Line Database Service	210,000	210,000
			56123 - City Accounting Services	26,350	26,350
			56124 - City Contract Compliance Dept-Purchasing Services	5,900	5,980
			56311 - Printing	2,060	2,060
		NB37 - LIBRARY SYSTEMWIDE SUPPORT Total		5,137,010	5,176,380
		2240 - Library Services Retention-Enhancement Total		11,810,920	12,021,890
		2993 - NB37 - LIBRARY SYSTEMWIDE SUPPORT	46229 - State Grant: Miscellaneous		
			52921 - Miscellaneous Operating Expenditures	250,000	250,000
		NB37 - LIBRARY SYSTEMWIDE SUPPORT Total		250,000	250,000
		2993 - Library Grants Total		250,000	250,000
		7540 - NB37 - LIBRARY SYSTEMWIDE SUPPORT	48715 - Other Revenue: Receipt of Trust Funds		
			52921 - Miscellaneous Operating Expenditures	103,030	103,030

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			56124 - City Contract Compliance Dept-Purchasing Services	180	180
		NB37 - LIBRARY SYSTEMWIDE SUPPORT Total		103,210	103,210
		7540 - Oakland Public Library Trust Total		103,210	103,210
Library Total				22,393,300	23,052,450
Cultural Arts	1010 - NB20 - MUSEUM OVERSIGHT		44519 - Concession Income: Miscellaneous		
			45312 - Parking Fee: Off Street Parking (Including OPR Parking)		
			45419 - Other Fees: Miscellaneous		
			51111 - Civilian: Regular	323,500	323,500
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	8,400	8,400
			51511 - Civilian: Paid Leave Charge	84,900	84,900
			51611 - Civilian: Retirement Accrual	80,000	80,000
			51613 - Civilian: Fringe Benefits Accrual	160,790	174,100
			52211 - Stationery and Office Supplies	12,570	12,570
			52911 - Bottled Water and Food for Human Consumption	280	280
			52919 - Supplies: Miscellaneous and Commodities	55,390	55,390
			53116 - Telephone	35,760	35,760
			53119 - Miscellaneous Utilities (Steam, Heating, Fuel)	30,860	30,860
			53212 - Rental: Equipment (Other Than Office Equipment)	300	300
			53311 - City Promotion	280	280
			53611 - Postage and Mailing	25,900	25,900
			53719 - Miscellaneous Services	5,590	5,590
			54619 - Repair and Maintenance: Miscellaneous	1,300	1,300
			54711 - Printing and Duplicating Services	810	810
			54919 - Services: Miscellaneous Contract	16,540	16,540
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	3,000	3,000
			55211 - Periodical Subscriptions	800	800
			55212 - Registration and Tuition	650	650
			55219 - Miscellaneous Educational Expenditures	2,590	2,590
			55311 - Memberships: Employee Association Dues	3,470	3,470
			56123 - City Accounting Services	10,580	10,580
			56312 - Duplicating	14,850	14,850
			56511 - Radio Rentals	14,370	14,370
			58211 - Loan Principal	38,990	38,990
			58213 - Bond Principal	245,000	260,000
			58215 - Interest on Long-Term Debt	231,210	217,830
		NB20 - MUSEUM OVERSIGHT Total		1,408,680	1,423,610
		NB21 - MUSEUM VISITOR SERVICE	51111 - Civilian: Regular	511,150	511,150
			51211 - Civilian: Holiday Overtime	19,250	19,250
			51317 - Allowance: Uniform Non-Sworn	9,000	9,000
			51411 - Shift Pay	13,770	13,770
			51511 - Civilian: Paid Leave Charge	129,560	129,560
			51611 - Civilian: Retirement Accrual	122,120	122,130
			51613 - Civilian: Fringe Benefits Accrual	246,660	267,090
			51627 - Retirement Contributions	650	650
			52119 - Miscellaneous Agricultural and Nursery Supplies	6,000	6,000

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			52211 - Stationery and Office Supplies	500	500
			52311 - Maintenance Supplies	13,210	13,210
			52519 - Supplies: Miscellaneous Building	400	400
			52888 - Fuel	200	200
			52912 - Clothing	500	500
			52919 - Supplies: Miscellaneous and Commodities	2,500	2,500
			52920 - Supplies and Equipment	16,920	16,920
			56124 - City Contract Compliance Dept-Purchasing Services	680	690
			NB21 - MUSEUM VISITOR SERVICES Total	1,093,070	1,113,520
			NB22 - MUSEUM CURATORIAL & 51111 - Civilian: Regular	988,920	988,920
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	8,400	8,400
			51511 - Civilian: Paid Leave Charge	256,970	256,970
			51611 - Civilian: Retirement Accrual	242,140	242,140
			51613 - Civilian: Fringe Benefits Accrual	487,440	527,710
			51627 - Retirement Contributions	370	370
			51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	(50)	(50)
			52119 - Miscellaneous Agricultural and Nursery Supplies	400	400
			52211 - Stationery and Office Supplies	6,970	6,970
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	1,290	1,290
			52311 - Maintenance Supplies	310	310
			52613 - Supplies: Exhibit	350	350
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	7,690	7,690
			52888 - Fuel	200	200
			52919 - Supplies: Miscellaneous and Commodities	4,810	4,810
			53119 - Miscellaneous Utilities (Steam, Heating, Fuel)	180	180
			53219 - Rental: Miscellaneous	700	700
			53311 - City Promotion	300	300
			53511 - Taxes and Assessments	650	650
			53719 - Miscellaneous Services	1,170	1,170
			54619 - Repair and Maintenance: Miscellaneous	2,000	2,000
			54711 - Printing and Duplicating Services	1,650	1,650
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	3,530	3,530
			55219 - Miscellaneous Educational Expenditures	1,860	1,860
			55311 - Memberships: Employee Association Dues	2,800	2,800
			NB22 - MUSEUM CURATORIAL & EXHIBITION SERVICES Total	2,021,050	2,061,320
			NB23 - MUSEUM EDUCATION SE 51111 - Civilian: Regular	278,080	278,080
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	4,200	4,200
			51511 - Civilian: Paid Leave Charge	72,980	72,980
			51611 - Civilian: Retirement Accrual	68,760	68,760
			51613 - Civilian: Fringe Benefits Accrual	138,210	149,670
			NB23 - MUSEUM EDUCATION SERVICES Total	562,230	573,690
			1010 - General Fund: General Purpose Total	5,085,030	5,172,140
			1750 - NB20 - MUSEUM OVERSIGHT 54919 - Services: Miscellaneous Contract	13,000	13,000
			58215 - Interest on Long-Term Debt	86,000	86,000
			NB20 - MUSEUM OVERSIGHT Total	99,000	99,000

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
		NB21 - MUSEUM VISITOR SERVICE	51212 - Civilian: Other Overtime	43,870	43,870
		NB21 - MUSEUM VISITOR SERVICES Total		43,870	43,870
		1750 - Multipurpose Reserve Total		142,870	142,870
	2310 - NB20 - MUSEUM OVERSIGHT		54919 - Services: Miscellaneous Contract	60,000	60,000
			56124 - City Contract Compliance Dept-Purchasing Services	10	10
		NB20 - MUSEUM OVERSIGHT Total		60,010	60,010
		NB21 - MUSEUM VISITOR SERVICE	51111 - Civilian: Regular	76,530	76,530
			51511 - Civilian: Paid Leave Charge	20,090	20,090
			51611 - Civilian: Retirement Accrual	18,920	18,920
			51613 - Civilian: Fringe Benefits Accrual	38,030	41,190
			52917 - Shoe/Boot Supplemental	480	480
			56123 - City Accounting Services	930	930
		NB21 - MUSEUM VISITOR SERVICES Total		154,980	158,140
	2310 - Lighting and Landscape Assessment District Total			214,990	218,150
	7640 - NB20 - MUSEUM OVERSIGHT		44112 - Interest: Investments		
			53119 - Miscellaneous Utilities (Steam, Heating, Fuel)	32,610	32,610
		NB20 - MUSEUM OVERSIGHT Total		32,610	32,610
	7640 - Oakland Public Museum Trust Total			32,610	32,610
Cultural Arts Total				5,475,500	5,565,770
Department of Hum:	1010 - PS37 - MEASURE Y		52211 - Stationery and Office Supplies	1,660	1,660
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	2,180	2,180
			52513 - Supplies: Telephone and Materials	540	540
			52919 - Supplies: Miscellaneous and Commodities	1,700	1,700
			53116 - Telephone	2,120	2,120
			53219 - Rental: Miscellaneous	200	200
			53611 - Postage and Mailing	870	870
			54611 - Repair and Maintenance: Machinery and Equipment	310	310
			54711 - Printing and Duplicating Services	640	640
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	780	780
			55212 - Registration and Tuition	560	560
			55219 - Miscellaneous Educational Expenditures	830	830
		PS37 - MEASURE Y Total		12,390	12,390
	SC22 - FOSTERING SAFE AND H		51111 - Civilian: Regular	387,040	387,040
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	2,200	2,200
			51511 - Civilian: Paid Leave Charge	101,600	101,600
			51611 - Civilian: Retirement Accrual	95,720	95,720
			51613 - Civilian: Fringe Benefits Accrual	192,370	208,280
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	5,860	5,980
			52211 - Stationery and Office Supplies	3,760	3,760
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	2,190	2,190
			52513 - Supplies: Telephone and Materials	900	900
			52919 - Supplies: Miscellaneous and Commodities	12,830	12,830
			52921 - Miscellaneous Operating Expenditures	100,000	100,000
			53116 - Telephone	4,540	4,540
			53219 - Rental: Miscellaneous	1,830	1,830

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			53611 - Postage and Mailing	2,450	2,450
			53719 - Miscellaneous Services	6,050	6,050
			54611 - Repair and Maintenance: Machinery and Equipment	520	520
			54711 - Printing and Duplicating Services	1,860	1,860
			54912 - Third Party: Grant Contracts Earned	480,060	480,060
			54919 - Services: Miscellaneous Contract	200,000	200,000
			54928 - Support: Rehabilitation	143,000	143,000
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	1,300	1,300
			55212 - Registration and Tuition	1,930	1,930
			55311 - Memberships: Employee Association Dues	910	910
			56123 - City Accounting Services	7,470	9,470
			56124 - City Contract Compliance Dept-Purchasing Services	6,090	6,170
			56312 - Duplicating	91,040	91,040
			62213 - Overhead: Departmental Reimbursement	(618,110)	(618,110)
			62231 - Overhead: Departmental Offset (Budgetary Only)	1,940	1,940
			78811 - Budget Only: Prior Year Allocation Offset Project Total	115,000	
		SC22 - FOSTERING SAFE AND HEALTHY COMMUNITIES Total		1,352,350	1,255,460
		YS04 - OAKLAND FUND FOR CHI	51111 - Civilian: Regular	59,550	59,550
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,230	1,230
			51511 - Civilian: Paid Leave Charge	15,640	15,640
			51611 - Civilian: Retirement Accrual	14,730	14,730
			51613 - Civilian: Fringe Benefits Accrual	29,600	32,060
			52211 - Stationery and Office Supplies	1,660	1,660
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	2,180	2,180
			52513 - Supplies: Telephone and Materials	540	540
			52919 - Supplies: Miscellaneous and Commodities	1,700	1,700
			53116 - Telephone	2,120	2,120
			53219 - Rental: Miscellaneous	200	200
			53611 - Postage and Mailing	870	870
			53719 - Miscellaneous Services	150	150
			54611 - Repair and Maintenance: Machinery and Equipment	310	310
			54711 - Printing and Duplicating Services	640	640
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	780	780
			55212 - Registration and Tuition	560	560
			55219 - Miscellaneous Educational Expenditures	830	830
		YS04 - OAKLAND FUND FOR CHILDREN & YOUTH Total		133,290	135,750
		YS13 - STRENGTHENING CHILDI	51111 - Civilian: Regular	85,260	85,260
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,480	1,480
			51511 - Civilian: Paid Leave Charge	22,710	22,710
			51611 - Civilian: Retirement Accrual	21,400	21,400
			51613 - Civilian: Fringe Benefits Accrual	43,030	46,570
			51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	479,190	174,190
			52211 - Stationery and Office Supplies	3,520	3,520
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	2,190	2,190
			52513 - Supplies: Telephone and Materials	900	900

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			52919 - Supplies: Miscellaneous and Commodities	2,830	2,830
			53116 - Telephone	4,440	4,440
			53219 - Rental: Miscellaneous	330	330
			53611 - Postage and Mailing	1,450	1,450
			53719 - Miscellaneous Services	250	250
			54611 - Repair and Maintenance: Machinery and Equipment	520	520
			54711 - Printing and Duplicating Services	1,060	1,060
			54912 - Third Party: Grant Contracts Earned	125,400	125,400
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	4,370	4,370
			55212 - Registration and Tuition	930	930
			55311 - Memberships: Employee Association Dues	120	120
			62215 - Overhead: Division Reimbursement	(249,170)	(249,170)
		YS13 - STRENGTHENING CHILDREN, YOUTH & FAMILIES Total		552,210	250,750
		YS14 - EMPOWERING SENIORS	44329 - Facility Rentals: Miscellaneous		
			51111 - Civilian: Regular	871,040	872,260
			51122 - Temporary: Regular Part Time	30,420	30,420
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	3,440	3,440
			51428 - Premium: Bilingual	60	60
			51511 - Civilian: Paid Leave Charge	227,790	228,120
			51611 - Civilian: Retirement Accrual	208,070	208,370
			51613 - Civilian: Fringe Benefits Accrual	422,660	457,930
			51627 - Retirement Contributions	2,500	2,500
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	1,990	3,970
			52211 - Stationery and Office Supplies	110,910	106,970
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	36,520	29,300
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	4,120	4,120
			52311 - Maintenance Supplies	590	590
			52513 - Supplies: Telephone and Materials	720	720
			52612 - Supplies: Craft	1,640	1,640
			52912 - Clothing	750	750
			52919 - Supplies: Miscellaneous and Commodities	4,580	4,580
			53116 - Telephone	13,270	14,600
			53211 - Rental: Land and Building	100,000	100,000
			53219 - Rental: Miscellaneous	850	850
			53411 - Insurance and Bonding	380	380
			53611 - Postage and Mailing	15,740	15,740
			53719 - Miscellaneous Services	371,920	377,150
			54611 - Repair and Maintenance: Machinery and Equipment	410	410
			54619 - Repair and Maintenance: Miscellaneous	920	920
			54711 - Printing and Duplicating Services	1,450	2,450
			54912 - Third Party: Grant Contracts Earned	100,000	100,000
			54919 - Services: Miscellaneous Contract	23,770	23,770
			55112 - Commercial Transportation	4,910	5,910
			55113 - Meals	6,770	6,770
			55114 - Per Diem and Lodging	7,500	7,500

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	6,810	6,810
			55212 - Registration and Tuition	7,340	8,250
			55219 - Miscellaneous Educational Expenditures	3,530	5,900
			55311 - Memberships: Employee Association Dues	2,250	2,250
			56123 - City Accounting Services	180	180
			56124 - City Contract Compliance Dept-Purchasing Services	4,490	4,550
			56312 - Duplicating	19,410	19,910
			56413 - Pool Vehicle Usage	1,350	1,350
			YS14 - EMPOWERING SENIORS & PEOPLE WITH DISABILITY Total	2,621,050	2,661,390
			1010 - General Fund: General Purpose Total	4,671,290	4,315,740
			1780 - YS04 - OAKLAND FUND FOR CHI		
			49212 - Operating Transfers: Other		
			51111 - Civilian: Regular	350,850	350,850
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,320	1,320
			51511 - Civilian: Paid Leave Charge	92,070	92,070
			51611 - Civilian: Retirement Accrual	86,760	86,760
			51613 - Civilian: Fringe Benefits Accrual	174,390	188,810
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	177,770	182,940
			52211 - Stationery and Office Supplies	12,730	14,000
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	11,500	11,500
			52911 - Bottled Water and Food for Human Consumption	17,000	17,000
			52919 - Supplies: Miscellaneous and Commodities	2,000	2,000
			53116 - Telephone	9,500	9,500
			53219 - Rental: Miscellaneous	3,000	3,000
			53611 - Postage and Mailing	5,500	5,500
			53711 - Stipend to Volunteers	21,800	21,800
			54711 - Printing and Duplicating Services	4,500	4,500
			54721 - Advertising: Legal		500
			54911 - Services: Contract	14,180,080	14,203,390
			54919 - Services: Miscellaneous Contract	137,720	119,720
			55114 - Per Diem and Lodging	6,510	6,510
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	5,000	5,000
			55211 - Periodical Subscriptions	500	500
			55212 - Registration and Tuition	2,000	2,000
			56123 - City Accounting Services	1,270	1,270
			56124 - City Contract Compliance Dept-Purchasing Services	59,780	60,590
			56312 - Duplicating	8,200	8,200
			58521 - Overhead: Departmental Cost Allocation	39,920	39,920
			58522 - Overhead: Central Services Cost Allocation	101,340	101,340
			58523 - Overhead: Division Cost Allocation	19,380	18,490
			78811 - Budget Only: Prior Year Allocation Offset Project Total	(218,150)	(218,150)
			YS04 - OAKLAND FUND FOR CHILDREN & YOUTH Total	15,314,240	15,340,830
			1780 - Kid's First Oakland Children's Fund Total	15,314,240	15,340,830
			2102 - YS13 - STRENGTHENING CHILD		
			46229 - State Grant: Miscellaneous		
			51111 - Civilian: Regular	22,240	22,240
			51122 - Temporary: Regular Part Time	179,510	179,510

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51511 - Civilian: Paid Leave Charge	8,690	8,690
			51611 - Civilian: Retirement Accrual	8,200	8,200
			51613 - Civilian: Fringe Benefits Accrual	29,510	30,870
			51627 - Retirement Contributions	6,320	6,320
			52211 - Stationery and Office Supplies	4,120	9,650
			52911 - Bottled Water and Food for Human Consumption	275,000	275,000
			52919 - Supplies: Miscellaneous and Commodities	5,000	5,000
			53112 - Electricity (Except Street Lighting)	6,400	6,400
			53114 - Water	6,500	6,500
			53115 - Garbage and Disposal	6,680	6,510
			53116 - Telephone	3,500	3,500
			54912 - Third Party: Grant Contracts Earned	223,190	253,940
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	2,300	2,300
			56123 - City Accounting Services	1,520	3,040
			56124 - City Contract Compliance Dept-Purchasing Services	570	580
			56312 - Duplicating	1,180	1,180
			56411 - City Vehicle Rentals	290	580
			58521 - Overhead: Departmental Cost Allocation	18,970	18,970
			58522 - Overhead: Central Services Cost Allocation	38,230	48,610
			58523 - Overhead: Division Cost Allocation	8,790	8,790
			59312 - Operating Transfers Out: Other	100,000	100,000
			62213 - Overhead: Departmental Reimbursement	(18,970)	(18,970)
			62214 - Overhead: Central Service Reimbursement	(38,230)	(48,610)
			62215 - Overhead: Division Reimbursement	(8,790)	(8,800)
			78811 - Budget Only: Prior Year Allocation Offset Project Total	34,280	(5,000)
			YS13 - STRENGTHENING CHILDREN, YOUTH & FAMILIES Total	925,000	925,000
			2102 - Department of Agriculture Total	925,000	925,000
			2103 - SC22 - FOSTERING SAFE AND H		
			46120 - City Oakland Grant: Housing Development Action		
			51111 - Civilian: Regular	37,130	36,950
			51511 - Civilian: Paid Leave Charge	9,730	9,690
			51611 - Civilian: Retirement Accrual	9,190	9,150
			51613 - Civilian: Fringe Benefits Accrual	18,450	19,890
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	5,600	4,180
			52211 - Stationery and Office Supplies		29,970
			54912 - Third Party: Grant Contracts Earned	2,758,570	2,729,050
			54916 - Services: Support	1,101,650	1,454,050
			54920 - Contractor's Administration	75,000	75,000
			54926 - Support: Operations	1,196,470	732,470
			54927 - Support: Leasing	83,400	195,000
			54929 - Services: Miscellaneous Contract	20,000	20,000
			56123 - City Accounting Services	260	260
			56124 - City Contract Compliance Dept-Purchasing Services	25,330	25,180
			58521 - Overhead: Departmental Cost Allocation	4,230	4,210
			SC22 - FOSTERING SAFE AND HEALTHY COMMUNITIES Total	5,345,010	5,345,050
			2103 - HUD-ESG/SHP/HOPWA Total	5,345,010	5,345,050

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
	2108 - SC22 - FOSTERING SAFE AND H	51111 - Civilian: Regular	66,630	64,810
		51511 - Civilian: Paid Leave Charge	17,480	17,000
		51611 - Civilian: Retirement Accrual	16,470	16,020
		51613 - Civilian: Fringe Benefits Accrual	33,120	34,870
		51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	3,230	6,580
		54912 - Third Party: Grant Contracts Earned	225,000	225,000
		58521 - Overhead: Departmental Cost Allocation	7,580	7,370
		SC22 - FOSTERING SAFE AND HEALTHY COMMUNITIES Total	369,510	371,650
	2108 - HUD-CDBG Total		369,510	371,650
	2114 - YS14 - EMPOWERING SENIORS	46129 - City Oakland Grant: Miscellaneous Federal		
		51111 - Civilian: Regular	63,570	66,020
		51122 - Temporary: Regular Part Time	932,500	917,520
		51511 - Civilian: Paid Leave Charge	12,750	13,400
		51611 - Civilian: Retirement Accrual	12,010	12,620
		51613 - Civilian: Fringe Benefits Accrual	83,610	85,990
		51627 - Retirement Contributions	58,820	57,890
		51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	37,930	58,770
		52211 - Stationery and Office Supplies	12,920	1,040
		53116 - Telephone	1,000	1,000
		53611 - Postage and Mailing	900	900
		54311 - Medical and Veterinarian Services	3,000	3,000
		54516 - Investigative Services	610	610
		55112 - Commercial Transportation	2,840	2,840
		55219 - Miscellaneous Educational Expenditures	1,280	2,140
		56123 - City Accounting Services	14,000	14,000
		56312 - Duplicating	500	500
		58522 - Overhead: Central Services Cost Allocation	18,140	225,390
		62214 - Overhead: Central Service Reimbursement	(18,140)	(225,390)
		YS14 - EMPOWERING SENIORS & PEOPLE WITH DISABILITY Total	1,238,240	1,238,240
	2114 - Department of Labor Total		1,238,240	1,238,240
	2120 - YS14 - EMPOWERING SENIORS	46129 - City Oakland Grant: Miscellaneous Federal		
		51111 - Civilian: Regular	25,100	25,100
		51122 - Temporary: Regular Part Time	6,390	6,390
		51511 - Civilian: Paid Leave Charge	6,890	6,890
		51611 - Civilian: Retirement Accrual	6,500	6,500
		51613 - Civilian: Fringe Benefits Accrual	13,370	14,460
		51627 - Retirement Contributions	330	330
		51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	5,370	4,290
		52211 - Stationery and Office Supplies	5,090	5,080
		53711 - Stipend to Volunteers	204,730	204,730
		55112 - Commercial Transportation	11,550	11,550
		55113 - Meals	38,630	38,630
		55212 - Registration and Tuition	1,000	1,000
		58522 - Overhead: Central Services Cost Allocation	8,140	9,140
		62214 - Overhead: Central Service Reimbursement	(8,140)	(9,140)

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
		YS14 - EMPOWERING SENIORS & PEOPLE WITH DISABILITY Total		324,950	324,950
	2120	Federal Action Agency Total		324,950	324,950
	2128	YS13 - STRENGTHENING CHILDI	46116 - City Oakland Grant: Head Start		
			49212 - Operating Transfers: Other		
			51111 - Civilian: Regular	4,258,480	4,258,480
			51428 - Premium: Bilingual	46,780	46,780
			51511 - Civilian: Paid Leave Charge	1,025,940	1,025,940
			51611 - Civilian: Retirement Accrual	966,680	966,680
			51613 - Civilian: Fringe Benefits Accrual	1,952,710	2,113,430
			51627 - Retirement Contributions	4,920	4,920
			51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	386,860	394,700
			52211 - Stationery and Office Supplies	44,800	44,800
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	1,500	1,500
			52311 - Maintenance Supplies	10,000	10,000
			52630 - Supplies: Classroom	52,990	16,990
			52911 - Bottled Water and Food for Human Consumption	45,810	45,810
			52912 - Clothing	1,200	1,200
			52913 - Supplies: Technical and Scientific	118,680	118,680
			52914 - Minor Tools and Equipment	5,000	5,000
			52915 - Supplies: Kitchen	64,220	64,220
			52916 - Administration For Field Trips	40,250	16,120
			52919 - Supplies: Miscellaneous and Commodities	5,700	5,700
			52920 - Supplies and Equipment	2,500	2,500
			52921 - Miscellaneous Operating Expenditures	16,750	16,750
			53111 - Gas	92,690	92,690
			53116 - Telephone	50,940	50,940
			53211 - Rental: Land and Building	394,990	394,990
			53214 - Leased: Vehicles for City Use	1,600	1,600
			53219 - Rental: Miscellaneous	6,700	6,700
			53314 - Advertising and Promotion	7,500	7,500
			53511 - Taxes and Assessments	2,000	2,000
			53611 - Postage and Mailing	7,000	7,000
			53711 - Stipend to Volunteers	8,330	8,330
			54611 - Repair and Maintenance: Machinery and Equipment	204,220	244,290
			54619 - Repair and Maintenance: Miscellaneous	3,600	3,600
			54620 - Maintenance and Security	6,300	6,300
			54621 - Janitorial Costs	100,000	100,000
			54629 - Other Costs Services	2,000	2,000
			54711 - Printing and Duplicating Services	8,000	8,000
			54911 - Services: Contract	1,000	1,000
			54912 - Third Party: Grant Contracts Earned	4,828,780	4,620,450
			54915 - Services: Training		25,000
			54916 - Services: Support	25,000	15,000
			54919 - Services: Miscellaneous Contract	132,800	142,800
			54930 - Services: Professional	35,000	35,000

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			54932 - Services: Family Child Care	405,540	405,540
			55211 - Periodical Subscriptions	7,500	7,500
			55212 - Registration and Tuition	67,300	67,230
			55219 - Miscellaneous Educational Expenditures	38,390	
			55311 - Memberships: Employee Association Dues	2,470	2,470
			56123 - City Accounting Services	32,540	32,540
			56124 - City Contract Compliance Dept-Purchasing Services	18,320	18,570
			56312 - Duplicating	25,000	25,000
			56411 - City Vehicle Rentals	65,370	67,080
			58521 - Overhead: Departmental Cost Allocation	476,330	476,330
			58522 - Overhead: Central Services Cost Allocation	1,261,680	1,261,690
			58523 - Overhead: Division Cost Allocation	220,570	220,570
			62232 - Overhead: Central Services Offset (Budgetary Only)	(1,735,370)	(1,735,370)
			78811 - Budget Only: Prior Year Allocation Offset Project Total	(73,170)	(1,850)
		YS13 - STRENGTHENING CHILDREN, YOUTH & FAMILIES Total		15,782,690	15,782,690
		YS14 - EMPOWERING SENIORS	46129 - City Oakland Grant: Miscellaneous Federal		
			46218 - State Grant: MSSP - Multipurpose Senior Service Program		
			51111 - Civilian: Regular	570,610	570,610
			51428 - Premium: Bilingual	1,400	1,400
			51511 - Civilian: Paid Leave Charge	149,790	149,790
			51611 - Civilian: Retirement Accrual	141,110	141,110
			51613 - Civilian: Fringe Benefits Accrual	283,610	307,130
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	18,760	31,870
			52211 - Stationery and Office Supplies	12,650	1,650
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	3,250	1,550
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	15,930	8,030
			52614 - Books	3,000	3,000
			52919 - Supplies: Miscellaneous and Commodities	310	310
			53116 - Telephone	15,950	11,950
			53313 - Official Hospitality	250	250
			53411 - Insurance and Bonding	30	30
			53711 - Stipend to Volunteers	11,070	11,070
			53719 - Miscellaneous Services	6,000	6,000
			54611 - Repair and Maintenance: Machinery and Equipment	12,000	
			54711 - Printing and Duplicating Services	10	10
			54919 - Services: Miscellaneous Contract	323,640	323,610
			55112 - Commercial Transportation	620	620
			55113 - Meals	2,090	2,090
			55114 - Per Diem and Lodging	6,000	6,000
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	7,000	7,000
			55212 - Registration and Tuition	3,100	3,100
			55311 - Memberships: Employee Association Dues	3,000	3,000
			56124 - City Contract Compliance Dept-Purchasing Services	70	70
			56312 - Duplicating	4,500	4,500
			58522 - Overhead: Central Services Cost Allocation	172,600	172,600

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
		62214 - Overhead: Central Service Reimbursement	(172,600)	(172,600)
	YS14 - EMPOWERING SENIORS & PEOPLE WITH DISABILITY Total		1,595,750	1,595,750
	2128 - Department of Health and Human Services Total		17,378,440	17,378,440
	2132 - YS14 - EMPOWERING SENIORS	46215 - State Grant: Linkages		
		46229 - State Grant: Miscellaneous		
		51111 - Civilian: Regular	85,330	85,330
		51428 - Premium: Bilingual	990	990
		51511 - Civilian: Paid Leave Charge	22,390	22,390
		51611 - Civilian: Retirement Accrual	21,100	21,100
		51613 - Civilian: Fringe Benefits Accrual	42,410	45,930
		51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	3,900	4,010
		52211 - Stationery and Office Supplies	14,610	14,510
		52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	1,000	1,000
		52919 - Supplies: Miscellaneous and Commodities	4,000	4,000
		53116 - Telephone	1,160	1,150
		53313 - Official Hospitality	300	300
		53314 - Advertising and Promotion	1,700	1,500
		53411 - Insurance and Bonding	30	30
		53711 - Stipend to Volunteers	13,830	13,830
		53719 - Miscellaneous Services	10,000	6,080
		54919 - Services: Miscellaneous Contract	4,060	4,060
		55111 - Non-City Vehicle Rentals	300	300
		55112 - Commercial Transportation	940	940
		55113 - Meals	3,430	3,430
		55114 - Per Diem and Lodging	300	300
		56123 - City Accounting Services	820	410
		56312 - Duplicating	1,200	2,200
		58522 - Overhead: Central Services Cost Allocation	25,850	10
		62214 - Overhead: Central Service Reimbursement	(25,850)	
		62232 - Overhead: Central Services Offset (Budgetary Only)	(10)	(10)
	YS14 - EMPOWERING SENIORS & PEOPLE WITH DISABILITY Total		233,790	233,790
	2132 - California Department of Aging Total		233,790	233,790
	2138 - YS13 - STRENGTHENING CHILDREN, YOUTH & FAMILIES	46229 - State Grant: Miscellaneous		
		56124 - City Contract Compliance Dept-Purchasing Services	330	330
		59312 - Operating Transfers Out: Other	949,990	949,990
	YS13 - STRENGTHENING CHILDREN, YOUTH & FAMILIES Total		950,320	950,320
	2138 - California Department of Education Total		950,320	950,320
	2159 - SC22 - FOSTERING SAFE AND HEALTHY CHILDREN	46122 - City Oakland Grant: Community Services Block Grant		
		46319 - County Grant: Miscellaneous Alameda County Grants		
		51111 - Civilian: Regular	180,830	180,830
		51313 - Allowance: Auto Flat (1, 2, Partially 3)	830	830
		51511 - Civilian: Paid Leave Charge	47,430	47,430
		51611 - Civilian: Retirement Accrual	44,720	44,720
		51613 - Civilian: Fringe Benefits Accrual	89,860	97,300
		51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	52,950	55,150

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			52211 - Stationery and Office Supplies	2,000	2,140
			52911 - Bottled Water and Food for Human Consumption	3,500	3,500
			53116 - Telephone	1,000	1,000
			53311 - City Promotion	250	250
			53611 - Postage and Mailing	450	400
			54111 - Accounting and Auditing Services	11,400	11,600
			54912 - Third Party: Grant Contracts Earned	10,000	10,000
			54919 - Services: Miscellaneous Contract	386,100	330,660
			55112 - Commercial Transportation	3,500	3,500
			55113 - Meals	4,000	4,000
			55114 - Per Diem and Lodging	2,000	2,000
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	1,250	1,250
			55212 - Registration and Tuition	4,500	4,500
			55312 - Memberships: City	10,000	5,000
			56123 - City Accounting Services	500	330
			56124 - City Contract Compliance Dept-Purchasing Services		2,650
			58521 - Overhead: Departmental Cost Allocation	20,570	20,570
			78811 - Budget Only: Prior Year Allocation Offset Project Total	(42,490)	8,240
		SC22 - FOSTERING SAFE AND HEALTHY COMMUNITIES Total		835,150	837,850
		YS13 - STRENGTHENING CHILDREN, YOUTH & FAMILIES	46122 - City Oakland Grant: Community Services Block Grant		
			51111 - Civilian: Regular	45,320	45,320
			51511 - Civilian: Paid Leave Charge	11,890	11,890
			51611 - Civilian: Retirement Accrual	11,210	11,210
			51613 - Civilian: Fringe Benefits Accrual	22,520	24,390
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	5,990	5,040
			52211 - Stationery and Office Supplies	7,650	800
			52630 - Supplies: Classroom	800	800
			52911 - Bottled Water and Food for Human Consumption	600	600
			56123 - City Accounting Services	470	470
			58521 - Overhead: Departmental Cost Allocation	5,410	5,410
			58522 - Overhead: Central Services Cost Allocation	13,720	13,720
			58523 - Overhead: Division Cost Allocation	2,500	2,390
			62213 - Overhead: Departmental Reimbursement	(19,130)	(13,720)
			62215 - Overhead: Division Reimbursement		(2,500)
		YS13 - STRENGTHENING CHILDREN, YOUTH & FAMILIES Total		108,950	105,820
		YS14 - EMPOWERING SENIORS	46319 - County Grant: Miscellaneous Alameda County Grants		
			51111 - Civilian: Regular	39,990	39,990
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	410	410
			51511 - Civilian: Paid Leave Charge	10,500	10,500
			51611 - Civilian: Retirement Accrual	9,890	9,890
			51613 - Civilian: Fringe Benefits Accrual	19,880	21,520
			52630 - Supplies: Classroom	45,080	40,080
			56123 - City Accounting Services	180	180
			56124 - City Contract Compliance Dept-Purchasing Services	4,960	5,520
			58521 - Overhead: Departmental Cost Allocation	4,550	4,550

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			58522 - Overhead: Central Services Cost Allocation	11,550	11,550
			62215 - Overhead: Division Reimbursement	(2,500)	
			62232 - Overhead: Central Services Offset (Budgetary Only)	(12,110)	(12,110)
		YS14 - EMPOWERING SENIORS & PEOPLE WITH DISABILITY Total		132,380	132,080
		2159 - State of California Other Total		1,076,480	1,075,750
		2160 - SC22 - FOSTERING SAFE AND H	46319 - County Grant: Miscellaneous Alameda County Grants		
			51111 - Civilian: Regular	4,080	6,080
			51511 - Civilian: Paid Leave Charge	1,070	1,590
			51611 - Civilian: Retirement Accrual	1,010	1,500
			51613 - Civilian: Fringe Benefits Accrual	2,030	3,270
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	490	
			54912 - Third Party: Grant Contracts Earned	364,450	359,130
			56123 - City Accounting Services	20	20
			56124 - City Contract Compliance Dept-Purchasing Services	1,750	1,770
			58521 - Overhead: Departmental Cost Allocation	460	690
		SC22 - FOSTERING SAFE AND HEALTHY COMMUNITIES Total		375,360	374,050
		YS14 - EMPOWERING SENIORS	46319 - County Grant: Miscellaneous Alameda County Grants		
			51111 - Civilian: Regular	126,180	126,180
			51122 - Temporary: Regular Part Time	28,440	28,440
			51428 - Premium: Bilingual	350	350
			51511 - Civilian: Paid Leave Charge	33,130	33,130
			51611 - Civilian: Retirement Accrual	31,210	31,210
			51613 - Civilian: Fringe Benefits Accrual	64,930	70,120
			51627 - Retirement Contributions	1,060	1,060
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	1,910	1,950
			52211 - Stationery and Office Supplies	3,620	3,120
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	1,100	
			52919 - Supplies: Miscellaneous and Commodities	500	500
			53116 - Telephone	1,930	1,500
			53611 - Postage and Mailing	820	820
			53719 - Miscellaneous Services	4,810	1,890
			55112 - Commercial Transportation	500	500
			55113 - Meals	200	200
			55219 - Miscellaneous Educational Expenditures	500	760
			55311 - Memberships: Employee Association Dues	500	200
			56123 - City Accounting Services	790	550
			56124 - City Contract Compliance Dept-Purchasing Services	10	10
			56312 - Duplicating	2,000	2,000
			58522 - Overhead: Central Services Cost Allocation	45,040	45,040
			62214 - Overhead: Central Service Reimbursement	(45,040)	(45,040)
		YS14 - EMPOWERING SENIORS & PEOPLE WITH DISABILITY Total		304,490	304,490
		2160 - County of Alameda: Grants Total		679,850	678,540
		2195 - YS14 - EMPOWERING SENIORS	51111 - Civilian: Regular	54,430	50,740
			51511 - Civilian: Paid Leave Charge	14,280	13,310
			51611 - Civilian: Retirement Accrual	13,460	12,550

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51613 - Civilian: Fringe Benefits Accrual	27,050	27,300
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	6,190	12,090
			52211 - Stationery and Office Supplies	2,000	4,140
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	2,200	2,200
			52919 - Supplies: Miscellaneous and Commodities	3,830	
			53116 - Telephone	1,700	2,000
			53611 - Postage and Mailing	1,000	1,000
			54711 - Printing and Duplicating Services	1,500	1,500
			55219 - Miscellaneous Educational Expenditures	2,000	3,680
			56123 - City Accounting Services	600	300
			56312 - Duplicating	1,500	1,500
			58522 - Overhead: Central Services Cost Allocation	16,480	15,360
			62214 - Overhead: Central Service Reimbursement	(16,480)	(15,360)
		YS14 - EMPOWERING SENIORS & PEOPLE WITH DISABILITY Total		131,740	132,310
		2195 - Workforce Investment Act Total		131,740	132,310
		2213 - YS14 - EMPOWERING SENIORS	41312 - Sales and Use Tax: Measure B		
			45419 - Other Fees: Miscellaneous		
			51111 - Civilian: Regular	137,360	137,360
			51122 - Temporary: Regular Part Time	31,020	31,020
			51511 - Civilian: Paid Leave Charge	36,060	36,060
			51611 - Civilian: Retirement Accrual	33,960	33,960
			51613 - Civilian: Fringe Benefits Accrual	70,220	75,880
			51627 - Retirement Contributions	1,920	1,920
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	10,650	9,550
			52211 - Stationery and Office Supplies	24,630	26,040
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	1,670	1,670
			52919 - Supplies: Miscellaneous and Commodities	2,000	2,000
			53116 - Telephone	800	800
			55112 - Commercial Transportation	796,400	538,670
			55113 - Meals	100	100
			55114 - Per Diem and Lodging	600	600
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	100	100
			55212 - Registration and Tuition	1,000	1,000
			55311 - Memberships: Employee Association Dues	1,000	1,000
			56123 - City Accounting Services	990	900
			56124 - City Contract Compliance Dept-Purchasing Services	2,610	2,640
			56312 - Duplicating	14,010	14,010
			58522 - Overhead: Central Services Cost Allocation	41,600	48,700
			62214 - Overhead: Central Service Reimbursement	(41,600)	(48,700)
		YS14 - EMPOWERING SENIORS & PEOPLE WITH DISABILITY Total		1,167,100	915,280
		2213 - Measure B: Paratransit - ACTIA Total		1,167,100	915,280
		2251 - PS37 - MEASURE Y	51111 - Civilian: Regular	305,640	305,640
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	500	500
			51511 - Civilian: Paid Leave Charge	80,220	80,220
			51611 - Civilian: Retirement Accrual	75,590	75,590

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51613 - Civilian: Fringe Benefits Accrual	151,910	164,490
			52211 - Stationery and Office Supplies	8,770	8,730
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	8,180	12,950
			53116 - Telephone	5,000	5,000
			53611 - Postage and Mailing	1,000	1,000
			53719 - Miscellaneous Services	7,000	7,000
			54711 - Printing and Duplicating Services	15,000	15,000
			54721 - Advertising: Legal	5,000	5,000
			54919 - Services: Miscellaneous Contract	4,943,650	4,967,360
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	1,500	1,500
			55212 - Registration and Tuition	1,500	1,500
			56123 - City Accounting Services	1,160	2,170
			56124 - City Contract Compliance Dept-Purchasing Services	26,700	27,060
			56312 - Duplicating	5,000	5,000
			58521 - Overhead: Departmental Cost Allocation	34,780	34,780
			62213 - Overhead: Departmental Reimbursement	(36,460)	(36,460)
		PS37 - MEASURE Y Total		5,641,640	5,684,030
		2251 - Measure Y: Public Safety Act 2004 Total		5,641,640	5,684,030
		2410 - YS14 - EMPOWERING SENIORS	43112 - Fines: City Traffic Code		
			51111 - Civilian: Regular	9,180	9,180
			51511 - Civilian: Paid Leave Charge	2,410	2,410
			51611 - Civilian: Retirement Accrual	2,270	2,270
			51613 - Civilian: Fringe Benefits Accrual	4,560	4,940
			52211 - Stationery and Office Supplies	2,350	2,290
			53116 - Telephone	280	
			56123 - City Accounting Services	40	
			58522 - Overhead: Central Services Cost Allocation	2,780	2,780
			62214 - Overhead: Central Service Reimbursement	(2,780)	(2,780)
		YS14 - EMPOWERING SENIORS & PEOPLE WITH DISABILITY Total		21,090	21,090
		2410 - Link Handipark Total		21,090	21,090
		2994 - SC22 - FOSTERING SAFE AND H	46420 - Other Grant: Aid City		
			52921 - Miscellaneous Operating Expenditures	56,000	56,000
		SC22 - FOSTERING SAFE AND HEALTHY COMMUNITIES Total		56,000	56,000
		2994 - Social Services Grants Total		56,000	56,000
		7780 - SC22 - FOSTERING SAFE AND H	51111 - Civilian: Regular	255,290	255,290
			51511 - Civilian: Paid Leave Charge	67,000	67,000
			51611 - Civilian: Retirement Accrual	63,130	63,130
			51613 - Civilian: Fringe Benefits Accrual	126,890	137,390
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	6,620	
			56124 - City Contract Compliance Dept-Purchasing Services	260	260
			58521 - Overhead: Departmental Cost Allocation	29,050	29,050
			58522 - Overhead: Central Services Cost Allocation	73,740	73,740
			62232 - Overhead: Central Services Offset (Budgetary Only)	(77,310)	(77,310)
		SC22 - FOSTERING SAFE AND HEALTHY COMMUNITIES Total		544,670	548,550
		7780 - Oakland Redevelopment Agency Projects (ORA) Total		544,670	548,550

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
Department of Human Services Total				56,069,360	55,535,560
Community Econon	1010	IN05 - ENGINEERING PLANNING	54011 - Contract Contingencies (Budgetary Only)	351,590	
		IN05 - ENGINEERING PLANNING & DESIGN Total		351,590	
		IN06 - PROJECT DELIVERY	78811 - Budget Only: Prior Year Allocation Offset Project Total	2,710	
		IN06 - PROJECT DELIVERY Total		2,710	
		IP49 - CEDA DIRECTOR'S OFFICE	54011 - Contract Contingencies (Budgetary Only)	511,530	
			56124 - City Contract Compliance Dept-Purchasing Services	3,770	3,830
		IP49 - CEDA DIRECTOR'S OFFICE Total		515,300	3,830
		NB33 - TRANSPORTATION & PEI	54011 - Contract Contingencies (Budgetary Only)	4,480	
		NB33 - TRANSPORTATION & PEDESTRIAN SAFETY Total		4,480	
		PS32 - REAL ESTATE	44219 - Land Rental: Miscellaneous		
			44419 - Other Rental: Miscellaneous		
			51111 - Civilian: Regular	17,560	17,560
			51420 - License	1,110	1,110
			51511 - Civilian: Paid Leave Charge	4,610	4,610
			51611 - Civilian: Retirement Accrual	4,340	4,340
			51613 - Civilian: Fringe Benefits Accrual	8,730	9,450
			52111 - Agricultural Chemicals	2,250	2,250
			52921 - Miscellaneous Operating Expenditures	6,960	6,960
			53211 - Rental: Land and Building	410,810	410,810
			53219 - Rental: Miscellaneous	7,300	7,300
			53220 - Leasehold Improvements	6,760	6,760
			54619 - Repair and Maintenance: Miscellaneous	2,870	2,870
			54919 - Services: Miscellaneous Contract	13,260	13,260
			56123 - City Accounting Services	70	70
			58521 - Overhead: Departmental Cost Allocation	4,780	4,780
		PS32 - REAL ESTATE Total		491,410	492,130
		SC03 - WORKFORCE DEVELOPM	54919 - Services: Miscellaneous Contract	194,000	194,000
		SC03 - WORKFORCE DEVELOPMENT Total		194,000	194,000
		SC09 - GENERAL PLAN, ZONING	54011 - Contract Contingencies (Budgetary Only)	404,080	
		SC09 - GENERAL PLAN, ZONING UPDATE & STRATEGIC ANALYSIS Total		404,080	
		SC11 - BUSINESS CREATION, A1	53511 - Taxes and Assessments	20,000	20,000
			53719 - Miscellaneous Services	35,130	35,130
			54919 - Services: Miscellaneous Contract	25,000	25,000
		SC11 - BUSINESS CREATION, ATTRACTION, RETENTION, & EXPANSION Total		80,130	80,130
		SC15 - RESIDENTIAL RENT ADJL	45419 - Other Fees: Miscellaneous		
			51111 - Civilian: Regular	487,820	487,820
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	4,200	4,200
			51511 - Civilian: Paid Leave Charge	128,050	128,050
			51611 - Civilian: Retirement Accrual	120,640	120,640
			51613 - Civilian: Fringe Benefits Accrual	242,480	262,540
			52921 - Miscellaneous Operating Expenditures	254,780	224,230
			54011 - Contract Contingencies (Budgetary Only)	200,000	
			56123 - City Accounting Services	1,870	1,870
			58521 - Overhead: Departmental Cost Allocation	132,840	132,840

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
		SC15 - RESIDENTIAL RENT ADJUSTMENT Total		1,572,680	1,362,190
	1010	General Fund: General Purpose Total		3,616,380	2,132,280
	1710	SC11 - BUSINESS CREATION, ATTRACTION, RETENTION, & EXPANSION Total		242,390	244,890
			51111 - Civilian: Regular	60,730	60,730
			51511 - Civilian: Paid Leave Charge	15,940	15,940
			51611 - Civilian: Retirement Accrual	15,020	15,020
			51613 - Civilian: Fringe Benefits Accrual	30,180	32,680
			52211 - Stationery and Office Supplies	2,000	2,000
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	2,000	2,000
			52921 - Miscellaneous Operating Expenditures	8,550	8,550
			53719 - Miscellaneous Services	19,850	19,850
			54919 - Services: Miscellaneous Contract	45,000	45,000
			54920 - Contractor's Administration	2,250	2,250
			55114 - Per Diem and Lodging	3,500	3,500
			55212 - Registration and Tuition	1,500	1,500
			56123 - City Accounting Services	230	230
			56124 - City Contract Compliance Dept-Purchasing Services	20	20
			58521 - Overhead: Departmental Cost Allocation	16,540	16,540
			58522 - Overhead: Central Services Cost Allocation	19,080	19,080
		SC11 - BUSINESS CREATION, ATTRACTION, RETENTION, & EXPANSION Total		242,390	244,890
	1710	Recycling Program Total		242,390	244,890
	1720	IN06 - PROJECT DELIVERY Total		87,000	89,200
			41619 - Franchise: Miscellaneous		
			52211 - Stationery and Office Supplies	12,100	12,100
			53116 - Telephone	14,000	14,000
			53213 - Rental: Furniture and Office Equipment	2,000	2,000
			53313 - Official Hospitality	2,500	2,500
			53611 - Postage and Mailing	15,000	15,000
			54711 - Printing and Duplicating Services	5,000	5,000
			54919 - Services: Miscellaneous Contract	9,000	11,200
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	8,000	8,000
			55219 - Miscellaneous Educational Expenditures	13,000	13,000
			55311 - Memberships: Employee Association Dues	1,400	1,400
			56312 - Duplicating	5,000	5,000
		IN06 - PROJECT DELIVERY Total		87,000	89,200
	1720	Comprehensive Clean-up Total		87,000	89,200
	1750	NB33 - TRANSPORTATION & PEI Total			
			45119 - Public Works Fee: Miscellaneous		
			45311 - Parking Fee: On Street Parking Meters		
			45312 - Parking Fee: Off Street Parking (Including OPR Parking)		
			51111 - Civilian: Regular	762,160	762,160
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	4,950	4,950
			51420 - License	13,720	13,720
			51511 - Civilian: Paid Leave Charge	181,510	181,510
			51611 - Civilian: Retirement Accrual	171,010	171,010
			51613 - Civilian: Fringe Benefits Accrual	349,150	377,610
			51627 - Retirement Contributions	2,650	2,650
			52211 - Stationery and Office Supplies	5,890	5,890

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	13,270	13,270
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	8,590	8,590
			52311 - Maintenance Supplies	100	100
			52519 - Supplies: Miscellaneous Building	50	50
			52612 - Supplies: Craft	550	550
			52614 - Books	600	600
			52913 - Supplies: Technical and Scientific	5,420	5,420
			52914 - Minor Tools and Equipment	700	700
			52919 - Supplies: Miscellaneous and Commodities	1,000	1,000
			53116 - Telephone	3,400	3,400
			53211 - Rental: Land and Building	31,800	31,800
			53213 - Rental: Furniture and Office Equipment	41,640	41,640
			53219 - Rental: Miscellaneous	1,450	1,450
			53611 - Postage and Mailing	2,840	2,840
			53719 - Miscellaneous Services	2,890	2,890
			54411 - Architectural and Engineering Services	25,000	25,000
			54611 - Repair and Maintenance: Machinery and Equipment	24,800	24,800
			54612 - Service Contracts for Machinery and Equipment	7,500	7,500
			54619 - Repair and Maintenance: Miscellaneous	1,000	1,000
			54711 - Printing and Duplicating Services	2,710	2,710
			55112 - Commercial Transportation	1,500	1,500
			55113 - Meals	300	300
			55114 - Per Diem and Lodging	1,460	1,460
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	4,150	4,150
			55211 - Periodical Subscriptions	380	380
			55212 - Registration and Tuition	3,720	3,720
			55219 - Miscellaneous Educational Expenditures	800	800
			55311 - Memberships: Employee Association Dues	2,050	2,050
			56113 - Facilities: General Support	40,350	40,710
			56123 - City Accounting Services	4,320	4,320
			56124 - City Contract Compliance Dept-Purchasing Services	16,500	16,720
			56211 - Modifications: Telephone and Installations	5,000	5,000
			56312 - Duplicating	4,190	4,190
			56411 - City Vehicle Rentals	20,300	20,830
			56511 - Radio Rentals	27,160	27,160
			58523 - Overhead: Division Cost Allocation	373,410	373,410
			62235 - Overhead: Project Recoveries (Budgetary Only)	(359,450)	(321,600)
			NB33 - TRANSPORTATION & PEDESTRIAN SAFETY Total	1,812,490	1,879,910
			PS31 - DEVELOPMENT PERMIT 45729 - Other Svc Charges: Miscellaneous Service Charges		
			54919 - Services: Miscellaneous Contract	215,000	215,000
			PS31 - DEVELOPMENT PERMIT INSPECTIONS Total	215,000	215,000
			PS32 - REAL ESTATE 53211 - Rental: Land and Building	310,760	326,300
			PS32 - REAL ESTATE Total	310,760	326,300
			1750 - Multipurpose Reserve Total	2,338,250	2,421,210
			1770 - PS32 - REAL ESTATE 44219 - Land Rental: Miscellaneous		

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
		51111 - Civilian: Regular	101,990	101,990
		51313 - Allowance: Auto Flat (1, 2, Partially 3)	830	830
		51420 - License	1,410	1,410
		51428 - Premium: Bilingual	2,570	2,570
		51511 - Civilian: Paid Leave Charge	26,780	26,780
		51611 - Civilian: Retirement Accrual	25,230	25,230
		51613 - Civilian: Fringe Benefits Accrual	50,700	54,900
		52921 - Miscellaneous Operating Expenditures	97,790	93,590
		56123 - City Accounting Services	530	530
		56124 - City Contract Compliance Dept-Purchasing Services	20	20
		58521 - Overhead: Departmental Cost Allocation	27,780	27,780
	PS32 - REAL ESTATE Total		335,630	335,630
	1770 - Telecommunications Land Use Total		335,630	335,630
	2104 - SC04 - COMMERCIAL LENDING	48716 - Other Revenue: Revolving Loan Repayment		
		58311 - Loan Expenditures: Grant Funded	16,770	16,770
	SC04 - COMMERCIAL LENDING Total		16,770	16,770
	2104 - Department of Commerce Total		16,770	16,770
	2105 - SC04 - COMMERCIAL LENDING	51111 - Civilian: Regular	101,580	101,580
		51511 - Civilian: Paid Leave Charge	26,660	26,660
		51611 - Civilian: Retirement Accrual	25,130	25,130
		51613 - Civilian: Fringe Benefits Accrual	50,490	54,670
		52211 - Stationery and Office Supplies	10,000	10,000
		52921 - Miscellaneous Operating Expenditures	20,000	20,000
		54912 - Third Party: Grant Contracts Earned	179,550	179,550
		58521 - Overhead: Departmental Cost Allocation	27,660	27,660
		58522 - Overhead: Central Services Cost Allocation	31,920	31,920
		78811 - Budget Only: Prior Year Allocation Offset Project Total	(472,990)	(477,170)
	SC04 - COMMERCIAL LENDING Total		0	0
	2105 - HUD-EDI Grants Total		0	0
	2107 - SC04 - COMMERCIAL LENDING	44119 - Interest: Miscellaneous Income		
		48716 - Other Revenue: Revolving Loan Repayment		
		49112 - Transfers from Undesignated Fund Balance		
		49212 - Operating Transfers: Other		
		58113 - Fiscal Agent Services	930	940
		58212 - Note Principal	3,840,000	1,600,000
		58215 - Interest on Long-Term Debt	722,770	583,560
	SC04 - COMMERCIAL LENDING Total		4,563,700	2,184,500
	2107 - HUD-108 Total		4,563,700	2,184,500
	2108 - NB32 - HOME OWNERSHIP & RE	44119 - Interest: Miscellaneous Income		
		48716 - Other Revenue: Revolving Loan Repayment		
		51111 - Civilian: Regular	567,130	567,130
		51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,680	1,680
		51511 - Civilian: Paid Leave Charge	148,830	148,830
		51611 - Civilian: Retirement Accrual	140,240	140,240
		51613 - Civilian: Fringe Benefits Accrual	281,860	305,210

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
		52311 - Maintenance Supplies	42,580	42,580
		54912 - Third Party: Grant Contracts Earned	415,640	415,640
		54919 - Services: Miscellaneous Contract	207,680	207,680
		58311 - Loan Expenditures: Grant Funded	1,343,900	1,297,200
		58521 - Overhead: Departmental Cost Allocation	154,440	154,440
		58522 - Overhead: Central Services Cost Allocation	178,210	178,210
		78811 - Budget Only: Prior Year Allocation Offset Project Total	(266,690)	(270,650)
	NB32 - HOME OWNERSHIP & REHABILITATION Total		3,215,500	3,188,190
	SC04 - COMMERCIAL LENDING	51111 - Civilian: Regular	54,730	54,730
		51511 - Civilian: Paid Leave Charge	14,370	14,370
		51611 - Civilian: Retirement Accrual	13,530	13,530
		51613 - Civilian: Fringe Benefits Accrual	27,200	29,460
		52921 - Miscellaneous Operating Expenditures	48,330	48,330
		54912 - Third Party: Grant Contracts Earned	241,840	241,840
		58521 - Overhead: Departmental Cost Allocation	14,910	14,910
		58522 - Overhead: Central Services Cost Allocation	17,200	17,200
	SC04 - COMMERCIAL LENDING Total		432,110	434,370
	SC05 - BROADWAY/MACARTHUR	52921 - Miscellaneous Operating Expenditures	51,130	51,130
	SC05 - BROADWAY/MACARTHUR/SAN PABLO Total		51,130	51,130
	SC06 - WEST OAKLAND REDEVE	52921 - Miscellaneous Operating Expenditures	51,130	51,130
	SC06 - WEST OAKLAND REDEVELOPMENT Total		51,130	51,130
	SC11 - BUSINESS CREATION, AT	51111 - Civilian: Regular	166,480	166,480
		51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,660	1,660
		51511 - Civilian: Paid Leave Charge	43,700	43,700
		51611 - Civilian: Retirement Accrual	41,180	41,180
		51613 - Civilian: Fringe Benefits Accrual	82,750	89,590
		53719 - Miscellaneous Services	24,090	20,000
		58521 - Overhead: Departmental Cost Allocation	45,340	45,340
		58522 - Overhead: Central Services Cost Allocation	52,320	52,320
	SC11 - BUSINESS CREATION, ATTRACTION, RETENTION, & EXPANSION Total		457,520	460,270
	SC12 - COLISEUM	52921 - Miscellaneous Operating Expenditures	51,130	51,130
	SC12 - COLISEUM Total		51,130	51,130
	SC14 - HOUSING DEVELOPMEN	54912 - Third Party: Grant Contracts Earned	464,000	464,000
	SC14 - HOUSING DEVELOPMENT Total		464,000	464,000
	SC18 - CENTRAL CITY EAST	52921 - Miscellaneous Operating Expenditures	51,130	51,130
	SC18 - CENTRAL CITY EAST Total		51,130	51,130
	YS11 - COMMUNITY DEVELOPMI	46121 - City Oakland Grant: Community Development Block Grant		
		51111 - Civilian: Regular	388,370	388,370
		51313 - Allowance: Auto Flat (1, 2, Partially 3)	4,410	4,410
		51511 - Civilian: Paid Leave Charge	101,940	101,940
		51611 - Civilian: Retirement Accrual	96,050	96,050
		51613 - Civilian: Fringe Benefits Accrual	193,050	209,030
		54912 - Third Party: Grant Contracts Earned	1,700,000	1,700,000
		58212 - Note Principal	350,000	350,000
		58215 - Interest on Long-Term Debt	550,000	550,000

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
		58521 - Overhead: Departmental Cost Allocation	105,760	105,760
		58522 - Overhead: Central Services Cost Allocation	122,040	122,040
		YS11 - COMMUNITY DEVELOPMENT (CDBG) Total	3,611,620	3,627,600
		2108 - HUD-CDBG Total	8,385,270	8,378,950
		2109 - NB32 - HOME OWNERSHIP & RE		
		51111 - Civilian: Regular	34,860	34,860
		51313 - Allowance: Auto Flat (1, 2, Partially 3)	420	420
		51511 - Civilian: Paid Leave Charge	9,160	9,160
		51611 - Civilian: Retirement Accrual	8,640	8,640
		51613 - Civilian: Fringe Benefits Accrual	17,330	18,760
		58311 - Loan Expenditures: Grant Funded	27,270	27,270
		58521 - Overhead: Departmental Cost Allocation	9,500	9,500
		58522 - Overhead: Central Services Cost Allocation	10,960	10,960
		NB32 - HOME OWNERSHIP & REHABILITATION Total	118,140	119,570
		SC14 - HOUSING DEVELOPMENT		
		46129 - City Oakland Grant: Miscellaneous Federal		
		51111 - Civilian: Regular	104,580	104,580
		51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,550	1,550
		51511 - Civilian: Paid Leave Charge	27,440	27,440
		51611 - Civilian: Retirement Accrual	25,860	25,860
		51613 - Civilian: Fringe Benefits Accrual	51,980	56,290
		52921 - Miscellaneous Operating Expenditures	64,210	58,470
		58311 - Loan Expenditures: Grant Funded	3,850,340	3,850,340
		58521 - Overhead: Departmental Cost Allocation	28,470	28,470
		58522 - Overhead: Central Services Cost Allocation	32,860	32,860
		SC14 - HOUSING DEVELOPMENT Total	4,187,290	4,185,860
		2109 - HUD-Home Total	4,305,430	4,305,430
		2140 - NB33 - TRANSPORTATION & PEI		
		46229 - State Grant: Miscellaneous		
		NB33 - TRANSPORTATION & PEDESTRIAN SAFETY Total		
		2140 - California Department of Transportation Total		
		2141 - NB33 - TRANSPORTATION & PEI		
		41520 - Local Taxes: Voter-Approved Special Tax		
		NB33 - TRANSPORTATION & PEDESTRIAN SAFETY Total		
		2141 - State Traffic Congestion Relief - Proposition 42 Total		
		2163 - IN05 - ENGINEERING PLANNING		
		46229 - State Grant: Miscellaneous		
		IN05 - ENGINEERING PLANNING & DESIGN Total		
		2163 - Metro Transportation Com: Program Grant Total		
		2165 - NB33 - TRANSPORTATION & PEI		
		41520 - Local Taxes: Voter-Approved Special Tax		
		NB33 - TRANSPORTATION & PEDESTRIAN SAFETY Total		
		2165 - Prop 1B Nov 2006 CA Trans Bond Total		
		2185 - NB32 - HOME OWNERSHIP & RE		
		46111 - City Oakland Grant: Project Related		
		58312 - Loan Expenditures: Non-Grant	2,500,000	2,500,000
		NB32 - HOME OWNERSHIP & REHABILITATION Total	2,500,000	2,500,000
		2185 - Oakland Redevelopment Agency Grants Total	2,500,000	2,500,000
		2195 - SC03 - WORKFORCE DEVELOPMENT		
		46125 - City Oakland Grant: Job Training Partnership Act		
		46411 - Other Grant: Private Party (Corporations, Foundations, Individuals)		
		51111 - Civilian: Regular	256,490	256,490
		51428 - Premium: Bilingual	700	700

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51511 - Civilian: Paid Leave Charge	67,320	67,320
			51611 - Civilian: Retirement Accrual	63,420	63,420
			51613 - Civilian: Fringe Benefits Accrual	127,500	138,030
			52211 - Stationery and Office Supplies	12,000	12,000
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	7,500	7,500
			52921 - Miscellaneous Operating Expenditures	99,570	100,650
			53116 - Telephone	2,000	2,000
			53719 - Miscellaneous Services	5,200	5,200
			54912 - Third Party: Grant Contracts Earned	4,510,130	4,510,130
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	1,500	1,500
			55212 - Registration and Tuition	2,500	2,500
			56123 - City Accounting Services	1,230	1,230
			56124 - City Contract Compliance Dept-Purchasing Services	2,020	2,040
			56311 - Printing	2,500	2,500
			58521 - Overhead: Departmental Cost Allocation	69,850	69,850
			58522 - Overhead: Central Services Cost Allocation	80,600	80,600
		SC03 - WORKFORCE DEVELOPMENT Total		5,312,030	5,323,660
		SC11 - BUSINESS CREATION, AT	51111 - Civilian: Regular	13,320	13,320
			51428 - Premium: Bilingual	200	200
			51511 - Civilian: Paid Leave Charge	3,500	3,500
			51611 - Civilian: Retirement Accrual	3,290	3,290
			51613 - Civilian: Fringe Benefits Accrual	6,620	7,170
			58521 - Overhead: Departmental Cost Allocation	3,630	3,630
			58522 - Overhead: Central Services Cost Allocation	4,190	4,190
		SC11 - BUSINESS CREATION, ATTRACTION, RETENTION, & EXPANSION Total		34,750	35,300
		2195 - Workforce Investment Act Total		5,346,780	5,358,960
		2211 - IN04 - STREETS & SIDEWALKS M	52211 - Stationery and Office Supplies	2,410	2,410
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	2,240	2,240
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	27,180	27,180
			53116 - Telephone	2,100	2,100
			54930 - Services: Professional	110	110
			55212 - Registration and Tuition	1,130	1,130
			55311 - Memberships: Employee Association Dues	90	90
			56124 - City Contract Compliance Dept-Purchasing Services	210	210
			56411 - City Vehicle Rentals	4,550	4,670
			62232 - Overhead: Central Services Offset (Budgetary Only)	3,770	3,770
		IN04 - STREETS & SIDEWALKS MGMT & DEVELOPMENT Total		43,790	43,910
		IN05 - ENGINEERING PLANNING	51111 - Civilian: Regular	1,225,540	1,225,540
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	8,400	8,400
			51420 - License	11,320	11,320
			51511 - Civilian: Paid Leave Charge	318,930	318,930
			51611 - Civilian: Retirement Accrual	300,470	300,470
			51613 - Civilian: Fringe Benefits Accrual	604,740	654,700
			51627 - Retirement Contributions	390	390
			56123 - City Accounting Services	4,320	4,320

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
		58522 - Overhead: Central Services Cost Allocation	384,420	384,420
		58523 - Overhead: Division Cost Allocation	611,140	611,140
		62232 - Overhead: Central Services Offset (Budgetary Only)	9,460	9,460
		62235 - Overhead: Project Recoveries (Budgetary Only)	(3,782,810)	(3,925,880)
	IN05 - ENGINEERING PLANNING & DESIGN Total		(303,680)	(396,790)
	NB33 - TRANSPORTATION & PEI	49112 - Transfers from Undesignated Fund Balance		
		51111 - Civilian: Regular	598,400	598,400
		51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,650	1,650
		51420 - License	17,780	17,780
		51511 - Civilian: Paid Leave Charge	157,060	157,060
		51611 - Civilian: Retirement Accrual	147,990	147,990
		51613 - Civilian: Fringe Benefits Accrual	297,440	322,060
		52211 - Stationery and Office Supplies	7,910	7,910
		52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	190	190
		52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	160	160
		53116 - Telephone	500	500
		53311 - City Promotion	5,000	5,000
		53611 - Postage and Mailing	3,500	3,500
		53719 - Miscellaneous Services	2,010	2,010
		54111 - Accounting and Auditing Services	5,000	5,000
		54711 - Printing and Duplicating Services	5,000	5,000
		55119 - Miscellaneous Travel Expenditures (Tips, Parking)	2,700	2,700
		55219 - Miscellaneous Educational Expenditures	1,700	1,700
		55311 - Memberships: Employee Association Dues	620	620
		56113 - Facilities: General Support	93,800	94,630
		56114 - Facilities: Modifications	10,000	10,000
		56124 - City Contract Compliance Dept-Purchasing Services	97,540	102,960
		56312 - Duplicating	4,000	4,000
		56413 - Pool Vehicle Usage	280	280
		58522 - Overhead: Central Services Cost Allocation	188,030	188,030
		58523 - Overhead: Division Cost Allocation	298,940	298,940
		62232 - Overhead: Central Services Offset (Budgetary Only)	5,360	5,360
	NB33 - TRANSPORTATION & PEDESTRIAN SAFETY Total		1,952,560	1,983,430
	2211 - Measure B: ACTIA Total		1,692,670	1,630,550
	2212 - NB33 - TRANSPORTATION & PEI	53719 - Miscellaneous Services	10,000	10,000
	NB33 - TRANSPORTATION & PEDESTRIAN SAFETY Total		10,000	10,000
	SC09 - GENERAL PLAN, ZONING	56124 - City Contract Compliance Dept-Purchasing Services	320	320
	SC09 - GENERAL PLAN, ZONING UPDATE & STRATEGIC ANALYSIS Total		320	320
	2212 - Measure B: Bicycle/Pedestrian Pass-Thru Funds Total		10,320	10,320
	2230 - IN03 - SANITARY & STORM SEW	55312 - Memberships: City	29,320	29,320
	IN03 - SANITARY & STORM SEWER MGMT & DEVELOPMENT Total		29,320	29,320
	IN04 - STREETS & SIDEWALKS	41411 - State Taxes: Gasoline Tax		
		52119 - Miscellaneous Agricultural and Nursery Supplies	50	50
		52211 - Stationery and Office Supplies	40	40
		52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	40	40

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			52311 - Maintenance Supplies	1,850	1,850
			52411 - Asphalt and Quarry Supplies (Including Infield Mix and Gravel)	4,650	4,650
			52519 - Supplies: Miscellaneous Building	4,550	4,550
			52888 - Fuel	1,110	1,110
			52917 - Shoe/Boot Supplemental	1,030	1,030
			52919 - Supplies: Miscellaneous and Commodities	2,080	2,080
			53116 - Telephone	1,160	1,160
			53119 - Miscellaneous Utilities (Steam, Heating, Fuel)	740	740
			53219 - Rental: Miscellaneous	2,110	2,110
			53719 - Miscellaneous Services	360	360
			54611 - Repair and Maintenance: Machinery and Equipment	7,260	7,260
			54613 - Repair and Maintenance: Motor Vehicles	370	370
			54619 - Repair and Maintenance: Miscellaneous	2,050	2,050
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	260	260
			55219 - Miscellaneous Educational Expenditures	350	350
			55311 - Memberships: Employee Association Dues	40	40
			56123 - City Accounting Services	1,050	1,050
			56124 - City Contract Compliance Dept-Purchasing Services	570	580
			56411 - City Vehicle Rentals	204,790	210,140
			IN04 - STREETS & SIDEWALKS MGMT & DEVELOPMENT Total	236,510	241,870
			IN05 - ENGINEERING PLANNING		
			51111 - Civilian: Regular	150,310	150,310
			51511 - Civilian: Paid Leave Charge	39,440	39,440
			51611 - Civilian: Retirement Accrual	37,160	37,160
			51613 - Civilian: Fringe Benefits Accrual	74,700	80,880
			55312 - Memberships: City	51,270	51,270
			58522 - Overhead: Central Services Cost Allocation	47,230	47,230
			58523 - Overhead: Division Cost Allocation	75,080	75,080
			IN05 - ENGINEERING PLANNING & DESIGN Total	475,190	481,370
			IN06 - PROJECT DELIVERY		
			55312 - Memberships: City	76,800	76,800
			IN06 - PROJECT DELIVERY Total	76,800	76,800
			NB09 - TREES		
			52917 - Shoe/Boot Supplemental	120	120
			NB09 - TREES Total	120	120
			NB33 - TRANSPORTATION & PEDESTRIAN SAFETY		
			52211 - Stationery and Office Supplies	1,940	1,940
			53311 - City Promotion	700	700
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	30	30
			55212 - Registration and Tuition	200	200
			55219 - Miscellaneous Educational Expenditures	1,500	1,500
			55312 - Memberships: City	5,610	5,610
			NB33 - TRANSPORTATION & PEDESTRIAN SAFETY Total	9,980	9,980
			2230 - State Gas Tax Total	827,920	839,460
			2260 - IN06 - PROJECT DELIVERY		
			46319 - County Grant: Miscellaneous Alameda County Grants		
			IN06 - PROJECT DELIVERY Total		
			2260 - Measure WW: East Bay Regional Parks District Local Grant Total		
			2415 - IN08 - HISTORIC PRESERVATION		
			51111 - Civilian: Regular	51,360	51,360
			51511 - Civilian: Paid Leave Charge	11,950	11,950

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51611 - Civilian: Retirement Accrual	11,260	11,260
			51613 - Civilian: Fringe Benefits Accrual	23,090	24,960
			51627 - Retirement Contributions	220	220
			58521 - Overhead: Departmental Cost Allocation	13,660	13,660
			58522 - Overhead: Central Services Cost Allocation	15,760	15,760
		IN08 - HISTORIC PRESERVATION Total		127,300	129,170
		IP49 - CEDA DIRECTOR'S OFFICE	45419 - Other Fees: Miscellaneous		
			51111 - Civilian: Regular	123,000	123,000
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,050	1,050
			51511 - Civilian: Paid Leave Charge	32,280	32,280
			51611 - Civilian: Retirement Accrual	30,420	30,420
			51613 - Civilian: Fringe Benefits Accrual	61,140	66,210
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	457,800	102,520
			52921 - Miscellaneous Operating Expenditures	27,100	27,100
			54911 - Services: Contract	250,000	250,000
			54919 - Services: Miscellaneous Contract	335,150	335,150
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	119,470	119,470
			56124 - City Contract Compliance Dept-Purchasing Services	5,770	5,850
			57711 - Computer Equipment (Over \$5,000)	140,000	140,000
			58521 - Overhead: Departmental Cost Allocation	33,490	33,490
			58522 - Overhead: Central Services Cost Allocation	38,650	38,650
		IP49 - CEDA DIRECTOR'S OFFICE Total		1,655,320	1,305,190
		NB33 - TRANSPORTATION & PEDESTRIAN SAFETY	51111 - Civilian: Regular	73,260	73,260
			51511 - Civilian: Paid Leave Charge	19,230	19,230
			51611 - Civilian: Retirement Accrual	18,120	18,120
			51613 - Civilian: Fringe Benefits Accrual	36,410	39,430
			58522 - Overhead: Central Services Cost Allocation	23,020	23,020
			58523 - Overhead: Division Cost Allocation	36,600	36,600
		NB33 - TRANSPORTATION & PEDESTRIAN SAFETY Total		206,640	209,660
		NB39 - PROJECT IMPLEMENTATION	54011 - Contract Contingencies (Budgetary Only)	1,000,000	1,000,000
			62236 - City Accounting Recoveries	(1,000,000)	(1,000,000)
		NB39 - PROJECT IMPLEMENTATION Total		0	0
		PS30 - ENGINEERING & ARCHITECTURE	42211 - Permits: Construction		
			42313 - Permits: Grading and Excavating		
			42314 - Permits: Encroachment		
			42511 - Planning Permit: Zoning		
			45119 - Public Works Fee: Miscellaneous		
			45419 - Other Fees: Miscellaneous		
			45425 - Other Fees: Process Coordination		
			45519 - Sales: Miscellaneous		
			51111 - Civilian: Regular	2,006,010	2,006,010
			51219 - Civilian: Overtime	162,240	162,240
			51420 - License	3,610	3,610
			51428 - Premium: Bilingual	5,600	5,600
			51429 - Premium: Notary Public Pay	2,040	2,040

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51511 - Civilian: Paid Leave Charge	548,100	548,100
			51611 - Civilian: Retirement Accrual	500,660	500,660
			51613 - Civilian: Fringe Benefits Accrual	1,006,250	1,089,610
			52211 - Stationery and Office Supplies	20,800	20,800
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	9,000	9,000
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	6,000	6,000
			52614 - Books	9,000	9,000
			53116 - Telephone	1,050	1,050
			53719 - Miscellaneous Services	14,000	14,000
			54711 - Printing and Duplicating Services	15,400	15,400
			54811 - Temporary Personnel Services	840	840
			55112 - Commercial Transportation	15,000	15,000
			55113 - Meals	15,000	15,000
			55114 - Per Diem and Lodging	25,000	25,000
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	9,000	9,000
			55211 - Periodical Subscriptions	2,150	2,150
			55212 - Registration and Tuition	56,500	56,500
			55311 - Memberships: Employee Association Dues	3,600	3,600
			55312 - Memberships: City	2,000	2,000
			58521 - Overhead: Departmental Cost Allocation	585,910	585,910
			58522 - Overhead: Central Services Cost Allocation	676,110	676,110
			58714 - Other Refunds	750,000	750,000
		PS30 - ENGINEERING & ARCHITECTURAL PLAN APPROVAL Total		6,450,870	6,534,230
		PS31 - DEVELOPMENT PERMIT I	42211 - Permits: Construction		
			42315 - Permits: Obstruction		
			45114 - Public Works Fee: Inspection/Application Fees		
			45416 - Other Fees: Certificate of Occupancy		
			45419 - Other Fees: Miscellaneous		
			45424 - Other Fees: Field Check Inspection		
			45729 - Other Svc Charges: Miscellaneous Service Charges		
			51111 - Civilian: Regular	3,735,550	3,735,550
			51219 - Civilian: Overtime	102,460	102,460
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	40,500	40,500
			51428 - Premium: Bilingual	11,200	11,200
			51429 - Premium: Notary Public Pay	680	680
			51511 - Civilian: Paid Leave Charge	975,370	975,370
			51611 - Civilian: Retirement Accrual	918,820	918,820
			51613 - Civilian: Fringe Benefits Accrual	1,848,460	2,001,170
			51627 - Retirement Contributions	750	750
			52211 - Stationery and Office Supplies	23,600	23,600
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	9,000	9,000
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	6,000	6,000
			52614 - Books	9,400	9,400
			53116 - Telephone	3,150	3,150
			53719 - Miscellaneous Services	9,000	9,000

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			54711 - Printing and Duplicating Services	5,170	5,170
			54811 - Temporary Personnel Services	2,530	2,530
			54919 - Services: Miscellaneous Contract	1,194,860	1,194,860
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	11,000	11,000
			55211 - Periodical Subscriptions	150	150
			55212 - Registration and Tuition	41,500	41,500
			55311 - Memberships: Employee Association Dues	600	600
			56123 - City Accounting Services	37,120	37,120
			56411 - City Vehicle Rentals	142,110	145,810
			56413 - Pool Vehicle Usage	100,000	100,000
			58521 - Overhead: Departmental Cost Allocation	1,048,270	1,048,270
			58522 - Overhead: Central Services Cost Allocation	1,209,610	1,209,610
		PS31 - DEVELOPMENT PERMIT INSPECTIONS Total		11,486,860	11,643,270
	SC09 - GENERAL PLAN, ZONING		51111 - Civilian: Regular	909,310	909,310
			51212 - Civilian: Other Overtime	370	370
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	6,720	6,720
			51428 - Premium: Bilingual	1,400	1,400
			51511 - Civilian: Paid Leave Charge	238,660	238,660
			51611 - Civilian: Retirement Accrual	224,890	224,890
			51613 - Civilian: Fringe Benefits Accrual	451,940	489,370
			52211 - Stationery and Office Supplies	4,800	4,800
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	8,000	8,000
			52911 - Bottled Water and Food for Human Consumption	700	700
			52921 - Miscellaneous Operating Expenditures	87,590	87,590
			53116 - Telephone	1,400	1,400
			53313 - Official Hospitality	500	500
			53719 - Miscellaneous Services	22,000	22,000
			54711 - Printing and Duplicating Services	400	400
			54919 - Services: Miscellaneous Contract	43,190	43,190
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	12,000	12,000
			55211 - Periodical Subscriptions	200	200
			55311 - Memberships: Employee Association Dues	800	800
			58521 - Overhead: Departmental Cost Allocation	247,700	247,700
			58522 - Overhead: Central Services Cost Allocation	285,820	285,820
	SC09 - GENERAL PLAN, ZONING UPDATE & STRATEGIC ANALYSIS Total			2,548,390	2,585,820
	SC10 - DEVELOPMENT REVIEW/		42211 - Permits: Construction		
			42417 - Special Permits: Tree Removal		
			42511 - Planning Permit: Zoning		
			42512 - Planning Permit: Subdivision		
			42513 - Planning Permit: Environmental Impact Report		
			45418 - Other Fees: Special Design Review Exemptions		
			45419 - Other Fees: Miscellaneous		
			45423 - Other Fees: General Plan Surcharge		
			45426 - Other Fees: Notification		
			45511 - Sales: Special Reports		

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			45519 - Sales: Miscellaneous		
			51111 - Civilian: Regular	1,140,250	1,140,250
			51212 - Civilian: Other Overtime	42,450	42,450
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	4,200	4,200
			51428 - Premium: Bilingual	1,400	1,400
			51511 - Civilian: Paid Leave Charge	291,660	291,660
			51611 - Civilian: Retirement Accrual	274,790	274,790
			51613 - Civilian: Fringe Benefits Accrual	554,560	600,280
			51627 - Retirement Contributions	1,090	1,090
			52211 - Stationery and Office Supplies	6,250	6,250
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	4,000	4,000
			52619 - Microfilm/Microfiche	200	200
			53116 - Telephone	1,700	1,700
			53611 - Postage and Mailing	1,000	1,000
			53719 - Miscellaneous Services	10,300	10,300
			54711 - Printing and Duplicating Services	35,400	35,400
			54919 - Services: Miscellaneous Contract	12,000	12,000
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	1,000	1,000
			55211 - Periodical Subscriptions	100	100
			55212 - Registration and Tuition	500	500
			55311 - Memberships: Employee Association Dues	400	400
			56312 - Duplicating	2,500	2,500
			58521 - Overhead: Departmental Cost Allocation	307,990	307,990
			58522 - Overhead: Central Services Cost Allocation	355,400	355,400
			58714 - Other Refunds	150,000	150,000
			SC10 - DEVELOPMENT REVIEW/ZONING Total	3,199,140	3,244,860
			2415 - Development Service Fund Total	25,674,520	25,652,200
			2416 - IN06 - PROJECT DELIVERY 56123 - City Accounting Services	930	930
			IN06 - PROJECT DELIVERY Total	930	930
			NB33 - TRANSPORTATION & PEDESTRIAN SAFETY 43111 - Fines: State Vehicle Code		
			51111 - Civilian: Regular	200,280	200,280
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,650	1,650
			51420 - License	4,000	4,000
			51511 - Civilian: Paid Leave Charge	52,560	52,560
			51611 - Civilian: Retirement Accrual	49,520	49,520
			51613 - Civilian: Fringe Benefits Accrual	99,540	107,780
			58523 - Overhead: Division Cost Allocation	100,050	100,050
			NB33 - TRANSPORTATION & PEDESTRIAN SAFETY Total	507,600	515,840
			2416 - Traffic Safety Fund Total	508,530	516,770
			2990 - NB34 - WATERSHED & WATERWAYS 46312 - County Grant: Alameda Flood Control		
			51111 - Civilian: Regular	51,920	51,920
			51511 - Civilian: Paid Leave Charge	13,630	13,630
			51611 - Civilian: Retirement Accrual	12,840	12,840
			51613 - Civilian: Fringe Benefits Accrual	25,810	27,950
			52119 - Miscellaneous Agricultural and Nursery Supplies	2,210	2,210

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			52612 - Supplies: Craft	220	220
			52914 - Minor Tools and Equipment	880	880
			52919 - Supplies: Miscellaneous and Commodities	440	440
			53313 - Official Hospitality	220	220
			53611 - Postage and Mailing	880	880
			53719 - Miscellaneous Services	17,210	17,200
			54011 - Contract Contingencies (Budgetary Only)	40,260	38,130
			54711 - Printing and Duplicating Services	440	440
			54919 - Services: Miscellaneous Contract	110	110
			55212 - Registration and Tuition	440	440
			56123 - City Accounting Services	230	230
			58522 - Overhead: Central Services Cost Allocation	16,320	16,320
			58523 - Overhead: Division Cost Allocation	25,940	25,940
		NB34 - WATERSHED & WATERWAYS Total		210,000	210,000
		2990 - Public Works Grants Total		210,000	210,000
		3100 - IN03 - SANITARY & STORM SEW	42312 - Permits: Sewer		
			45113 - Public Works Fee: Sewer Service Charge		
			52211 - Stationery and Office Supplies	11,160	11,160
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	10,540	10,540
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	110	110
			52614 - Books	3,330	3,330
			53119 - Miscellaneous Utilities (Steam, Heating, Fuel)	2,800	2,800
			54619 - Repair and Maintenance: Miscellaneous	1,700	1,700
			55219 - Miscellaneous Educational Expenditures	1,340	1,340
			55311 - Memberships: Employee Association Dues	50	50
		IN03 - SANITARY & STORM SEWER MGMT & DEVELOPMENT Total		31,030	31,030
		IN05 - ENGINEERING PLANNING	45112 - Public Works Fee: Weed and Lot Cleaning		
			45114 - Public Works Fee: Inspection/Application Fees		
			45122 - Public Works Fee: Sewer Mitigation Fee		
			51111 - Civilian: Regular	1,715,850	1,715,850
			51212 - Civilian: Other Overtime	98,110	98,110
			51420 - License	16,000	16,000
			51428 - Premium: Bilingual	1,400	1,400
			51511 - Civilian: Paid Leave Charge	439,780	439,780
			51611 - Civilian: Retirement Accrual	414,320	414,320
			51613 - Civilian: Fringe Benefits Accrual	835,900	904,820
			51627 - Retirement Contributions	1,510	1,510
			52211 - Stationery and Office Supplies	55,480	55,480
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	510	510
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	46,200	46,200
			52513 - Supplies: Telephone and Materials	80	80
			52619 - Microfilm/Microfiche	1,000	1,000
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	2,000	2,000
			52888 - Fuel	1,020	1,020
			52919 - Supplies: Miscellaneous and Commodities	7,480	7,480

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			52921 - Miscellaneous Operating Expenditures	2,000	2,000
			53116 - Telephone	28,530	28,530
			53119 - Miscellaneous Utilities (Steam, Heating, Fuel)	4,410	4,410
			53212 - Rental: Equipment (Other Than Office Equipment)	200	200
			53214 - Leased: Vehicles for City Use	43,470	43,470
			53219 - Rental: Miscellaneous	1,490	1,490
			53312 - Public Relations	100	100
			53313 - Official Hospitality	850	850
			53611 - Postage and Mailing	2,450	2,450
			53719 - Miscellaneous Services	6,000	6,000
			54411 - Architectural and Engineering Services	92,450	92,450
			54612 - Service Contracts for Machinery and Equipment	3,400	3,400
			54619 - Repair and Maintenance: Miscellaneous	10,000	10,000
			54711 - Printing and Duplicating Services	12,700	12,700
			54919 - Services: Miscellaneous Contract	32,000	32,000
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	6,100	6,100
			55219 - Miscellaneous Educational Expenditures	15,100	15,100
			55311 - Memberships: Employee Association Dues	8,850	8,850
			56124 - City Contract Compliance Dept-Purchasing Services	300,150	300,150
			56312 - Duplicating	7,130	7,130
			56411 - City Vehicle Rentals	1,700	1,740
			58522 - Overhead: Central Services Cost Allocation	560,950	560,950
			58523 - Overhead: Division Cost Allocation	891,810	891,810
			62235 - Overhead: Project Recoveries (Budgetary Only)	(1,851,550)	(1,851,550)
			IN05 - ENGINEERING PLANNING & DESIGN Total	3,816,930	3,885,890
			IN06 - PROJECT DELIVERY		
			45119 - Public Works Fee: Miscellaneous		
			51111 - Civilian: Regular	1,787,620	1,787,620
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	9,900	9,900
			51420 - License	8,310	8,310
			51428 - Premium: Bilingual	700	700
			51511 - Civilian: Paid Leave Charge	467,080	467,080
			51611 - Civilian: Retirement Accrual	440,110	440,110
			51613 - Civilian: Fringe Benefits Accrual	885,200	958,370
			51627 - Retirement Contributions	300	300
			52211 - Stationery and Office Supplies	23,530	23,530
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	6,160	6,160
			52519 - Supplies: Miscellaneous Building	1,130	1,130
			53116 - Telephone	6,360	6,360
			53219 - Rental: Miscellaneous	4,000	4,000
			54919 - Services: Miscellaneous Contract	25,000	25,000
			55212 - Registration and Tuition	4,320	4,320
			55219 - Miscellaneous Educational Expenditures	2,590	2,590
			55311 - Memberships: Employee Association Dues	120	120
			56123 - City Accounting Services	18,290	18,290
			56411 - City Vehicle Rentals	340	350

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
		58522 - Overhead: Central Services Cost Allocation	561,190	561,190
		58523 - Overhead: Division Cost Allocation	892,180	892,180
		62235 - Overhead: Project Recoveries (Budgetary Only)	(491,320)	(491,320)
	IN06 - PROJECT DELIVERY Total		4,653,110	4,726,290
	NB34 - WATERSHED & WATERWAYS	51111 - Civilian: Regular	56,730	56,730
		51511 - Civilian: Paid Leave Charge	14,890	14,890
		51611 - Civilian: Retirement Accrual	14,030	14,030
		51613 - Civilian: Fringe Benefits Accrual	28,200	30,530
		52612 - Supplies: Craft	40	40
		52914 - Minor Tools and Equipment	10,550	10,550
		53213 - Rental: Furniture and Office Equipment	6,000	6,000
		54411 - Architectural and Engineering Services	10,000	10,000
		54919 - Services: Miscellaneous Contract	210,000	210,000
		58522 - Overhead: Central Services Cost Allocation	17,830	17,830
		58523 - Overhead: Division Cost Allocation	28,340	28,340
	NB34 - WATERSHED & WATERWAYS Total		396,610	398,940
	3100 - Sewer Service Fund Total		8,897,680	9,042,150
	3200 - PS32 - REAL ESTATE	44511 - Concession Income: Golf Course		
		53211 - Rental: Land and Building	8,200	8,450
	PS32 - REAL ESTATE Total		8,200	8,450
	3200 - Golf Course Total		8,200	8,450
	4200 - PS32 - REAL ESTATE	53211 - Rental: Land and Building	147,000	151,410
	PS32 - REAL ESTATE Total		147,000	151,410
	4200 - Radio / Telecommunications Total		147,000	151,410
	4400 - PS32 - REAL ESTATE	44329 - Facility Rentals: Miscellaneous		
	PS32 - REAL ESTATE Total			
	4400 - City Facilities Total			
	5320 - IN06 - PROJECT DELIVERY	51111 - Civilian: Regular	217,850	217,850
		51313 - Allowance: Auto Flat (1, 2, Partially 3)	4,200	4,200
		51511 - Civilian: Paid Leave Charge	57,180	57,180
		51611 - Civilian: Retirement Accrual	53,870	53,870
		51613 - Civilian: Fringe Benefits Accrual	108,280	117,240
		56123 - City Accounting Services	1,360	1,360
		58523 - Overhead: Division Cost Allocation	51,480	51,480
		78811 - Budget Only: Prior Year Allocation Offset Project Total	(665,900)	(1,236,180)
	IN06 - PROJECT DELIVERY Total		(171,680)	(733,000)
	IP49 - CEDA DIRECTOR'S OFFICE	51111 - Civilian: Regular	61,800	61,800
		51511 - Civilian: Paid Leave Charge	16,220	16,220
		51611 - Civilian: Retirement Accrual	15,280	15,280
		51613 - Civilian: Fringe Benefits Accrual	30,710	33,260
		58523 - Overhead: Division Cost Allocation	30,870	30,870
		78811 - Budget Only: Prior Year Allocation Offset Project Total	(130,890)	(130,890)
	IP49 - CEDA DIRECTOR'S OFFICE Total		23,990	26,540
	NB34 - WATERSHED & WATERWAYS	51111 - Civilian: Regular	186,300	186,300
		51511 - Civilian: Paid Leave Charge	48,900	48,900

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51611 - Civilian: Retirement Accrual	46,070	46,070
			51613 - Civilian: Fringe Benefits Accrual	92,600	100,270
			58523 - Overhead: Division Cost Allocation	93,070	93,070
			78811 - Budget Only: Prior Year Allocation Offset Project Total	(396,490)	(396,490)
		NB34 - WATERSHED & WATERWAYS Total		70,450	78,120
		SC09 - GENERAL PLAN, ZONING	78811 - Budget Only: Prior Year Allocation Offset Project Total	(35,610)	(35,610)
		SC09 - GENERAL PLAN, ZONING UPDATE & STRATEGIC ANALYSIS Total		(35,610)	(35,610)
		5320 - Measure DD: 2003A Clean Water, Safe Parks & Open Space Trust Fund for Oakland Total		(112,850)	(663,950)
		5510 - IN06 - PROJECT DELIVERY	51111 - Civilian: Regular	537,360	537,360
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	8,910	8,910
			51420 - License	6,370	6,370
			51511 - Civilian: Paid Leave Charge	140,990	140,990
			51611 - Civilian: Retirement Accrual	132,850	132,850
			51613 - Civilian: Fringe Benefits Accrual	267,090	289,190
			56123 - City Accounting Services	2,290	2,290
			58523 - Overhead: Division Cost Allocation	268,430	268,430
			62235 - Overhead: Project Recoveries (Budgetary Only)	(1,364,290)	(1,386,390)
		IN06 - PROJECT DELIVERY Total		0	0
		5510 - Capital Reserves Total		0	0
		7760 - IN05 - ENGINEERING PLANNING	51111 - Civilian: Regular	143,220	143,220
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	4,200	4,200
			51511 - Civilian: Paid Leave Charge	37,590	37,590
			51611 - Civilian: Retirement Accrual	35,420	35,420
			51613 - Civilian: Fringe Benefits Accrual	71,190	77,080
			52211 - Stationery and Office Supplies	2,790	2,790
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	2,060	2,060
			52519 - Supplies: Miscellaneous Building	200	200
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	400	400
			52919 - Supplies: Miscellaneous and Commodities	490	490
			53119 - Miscellaneous Utilities (Steam, Heating, Fuel)	300	300
			53719 - Miscellaneous Services	200	200
			54619 - Repair and Maintenance: Miscellaneous	600	600
			54711 - Printing and Duplicating Services	300	300
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	640	640
			55212 - Registration and Tuition	1,500	1,500
			55219 - Miscellaneous Educational Expenditures	2,750	2,750
			55311 - Memberships: Employee Association Dues	2,900	2,900
			56312 - Duplicating	110	110
			58523 - Overhead: Division Cost Allocation	71,550	71,550
		IN05 - ENGINEERING PLANNING & DESIGN Total		378,410	384,300
		IN06 - PROJECT DELIVERY	51111 - Civilian: Regular	591,740	591,740
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	10,140	10,140
			51420 - License	4,260	4,260
			51511 - Civilian: Paid Leave Charge	155,290	155,290
			51611 - Civilian: Retirement Accrual	146,330	146,330

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51613 - Civilian: Fringe Benefits Accrual	294,130	318,470
			52211 - Stationery and Office Supplies	23,820	23,820
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	600	600
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	10,530	10,530
			52311 - Maintenance Supplies	400	400
			52411 - Asphalt and Quarry Supplies (Including Infield Mix and Gravel)	200	200
			52512 - Supplies: Construction	1,400	1,400
			52614 - Books	1,580	1,580
			52913 - Supplies: Technical and Scientific	1,500	1,500
			52914 - Minor Tools and Equipment	700	700
			53116 - Telephone	14,500	14,500
			53219 - Rental: Miscellaneous	2,000	2,000
			53313 - Official Hospitality	2,500	2,500
			53611 - Postage and Mailing	1,630	1,630
			54411 - Architectural and Engineering Services	30,000	30,000
			54611 - Repair and Maintenance: Machinery and Equipment	1,600	1,600
			54619 - Repair and Maintenance: Miscellaneous	400	400
			54711 - Printing and Duplicating Services	6,020	6,020
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	2,450	2,450
			55211 - Periodical Subscriptions	200	200
			55212 - Registration and Tuition	8,610	8,610
			55213 - Rental of Educational Films and Equipment	170	170
			55311 - Memberships: Employee Association Dues	3,060	3,060
			55312 - Memberships: City	200	200
			56311 - Printing	2,000	2,000
			56312 - Duplicating	4,030	4,030
			56411 - City Vehicle Rentals	44,150	45,300
			58523 - Overhead: Division Cost Allocation	295,600	295,600
		IN06 - PROJECT DELIVERY Total		1,661,740	1,687,230
		IP49 - CEDA DIRECTOR'S OFFICE	51111 - Civilian: Regular	1,504,860	1,504,860
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	17,400	17,400
			51428 - Premium: Bilingual	1,300	1,300
			51511 - Civilian: Paid Leave Charge	394,940	394,940
			51611 - Civilian: Retirement Accrual	372,130	372,130
			51613 - Civilian: Fringe Benefits Accrual	747,940	809,890
			52211 - Stationery and Office Supplies	56,140	56,140
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	21,630	21,630
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	34,040	34,040
			52311 - Maintenance Supplies	880	880
			52511 - Supplies: Electrical and Plumbing	530	530
			52612 - Supplies: Craft	3,210	3,210
			52614 - Books	5,030	5,030
			52619 - Microfilm/Microfiche	6,600	6,600
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	2,340	2,340
			52911 - Bottled Water and Food for Human Consumption	12,900	12,900

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			52913 - Supplies: Technical and Scientific	1,630	1,630
			52919 - Supplies: Miscellaneous and Commodities	500	500
			52921 - Miscellaneous Operating Expenditures	3,840	22,650
			53116 - Telephone	105,630	105,630
			53219 - Rental: Miscellaneous	10,810	10,810
			53311 - City Promotion	21,950	21,950
			53313 - Official Hospitality	4,200	4,200
			53611 - Postage and Mailing	96,680	96,680
			53719 - Miscellaneous Services	13,500	13,500
			54011 - Contract Contingencies (Budgetary Only)		477,100
			54311 - Medical and Veterinarian Services	200	200
			54511 - Legal Fees	3,000	3,000
			54611 - Repair and Maintenance: Machinery and Equipment	7,180	7,180
			54612 - Service Contracts for Machinery and Equipment	18,380	18,380
			54615 - Repair and Maintenance: Real Property	3,360	3,360
			54619 - Repair and Maintenance: Miscellaneous	2,620	2,620
			54711 - Printing and Duplicating Services	36,890	36,890
			54911 - Services: Contract	15,000	15,000
			54912 - Third Party: Grant Contracts Earned	10,000	10,000
			54919 - Services: Miscellaneous Contract	14,150	14,150
			54930 - Services: Professional	9,430	9,430
			55112 - Commercial Transportation	22,830	22,830
			55114 - Per Diem and Lodging	500	500
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	19,520	19,520
			55211 - Periodical Subscriptions	19,970	19,970
			55212 - Registration and Tuition	3,200	3,200
			55219 - Miscellaneous Educational Expenditures	22,110	22,110
			55311 - Memberships: Employee Association Dues	20,300	20,300
			55312 - Memberships: City	5,000	5,000
			56113 - Facilities: General Support	1,302,080	1,313,610
			56114 - Facilities: Modifications	80	80
			56123 - City Accounting Services	2,980	2,980
			56124 - City Contract Compliance Dept-Purchasing Services	24,320	24,340
			56211 - Modifications: Telephone and Installations	630	630
			56312 - Duplicating	271,310	271,310
			58521 - Overhead: Departmental Cost Allocation	245,050	245,050
			58523 - Overhead: Division Cost Allocation	302,210	302,210
			62213 - Overhead: Departmental Reimbursement	(4,594,420)	(4,594,420)
			62215 - Overhead: Division Reimbursement	(4,555,210)	(4,555,210)
			IP49 - CEDA DIRECTOR'S OFFICE Total	(3,326,720)	(2,757,310)
			NB33 - TRANSPORTATION & PEI 51111 - Civilian: Regular	195,630	195,630
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	4,200	4,200
			51511 - Civilian: Paid Leave Charge	47,230	47,230
			51611 - Civilian: Retirement Accrual	44,510	44,510
			51613 - Civilian: Fringe Benefits Accrual	90,650	98,060

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51627 - Retirement Contributions	590	590
			58523 - Overhead: Division Cost Allocation	96,100	96,100
		NB33 - TRANSPORTATION & PEDESTRIAN SAFETY Total		478,910	486,320
		SC04 - COMMERCIAL LENDING	51111 - Civilian: Regular	14,390	14,390
			51511 - Civilian: Paid Leave Charge	3,780	3,780
			51611 - Civilian: Retirement Accrual	3,560	3,560
			51613 - Civilian: Fringe Benefits Accrual	7,150	7,750
			58521 - Overhead: Departmental Cost Allocation	3,920	3,920
		SC04 - COMMERCIAL LENDING Total		32,800	33,400
		7760 - Grant Clearing Total		(774,860)	(166,060)
		7780 - IN08 - HISTORIC PRESERVATION	51111 - Civilian: Regular	38,430	38,430
			51511 - Civilian: Paid Leave Charge	3,980	3,980
			51611 - Civilian: Retirement Accrual	3,750	3,750
			51613 - Civilian: Fringe Benefits Accrual	9,340	9,960
			51627 - Retirement Contributions	870	870
			58521 - Overhead: Departmental Cost Allocation	9,150	9,150
			58522 - Overhead: Central Services Cost Allocation	10,560	10,560
		IN08 - HISTORIC PRESERVATION Total		76,080	76,700
		NB32 - HOME OWNERSHIP & RE	51111 - Civilian: Regular	569,090	569,090
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	6,300	6,300
			51511 - Civilian: Paid Leave Charge	149,360	149,360
			51611 - Civilian: Retirement Accrual	140,740	140,740
			51613 - Civilian: Fringe Benefits Accrual	282,840	306,270
			58521 - Overhead: Departmental Cost Allocation	154,960	154,960
			58522 - Overhead: Central Services Cost Allocation	178,830	178,830
		NB32 - HOME OWNERSHIP & REHABILITATION Total		1,482,120	1,505,550
		PS31 - DEVELOPMENT PERMIT	51111 - Civilian: Regular	14,990	14,990
			51511 - Civilian: Paid Leave Charge	3,930	3,930
			51611 - Civilian: Retirement Accrual	3,710	3,710
			51613 - Civilian: Fringe Benefits Accrual	7,450	8,060
			58521 - Overhead: Departmental Cost Allocation	4,080	4,080
			58522 - Overhead: Central Services Cost Allocation	4,710	4,710
		PS31 - DEVELOPMENT PERMIT INSPECTIONS Total		38,870	39,480
		PS32 - REAL ESTATE	51111 - Civilian: Regular	520,040	520,040
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	11,630	11,630
			51420 - License	23,680	23,680
			51428 - Premium: Bilingual	2,570	2,570
			51429 - Premium: Notary Public Pay	2,040	2,040
			51511 - Civilian: Paid Leave Charge	136,500	136,500
			51611 - Civilian: Retirement Accrual	128,610	128,610
			51613 - Civilian: Fringe Benefits Accrual	258,470	279,890
			58521 - Overhead: Departmental Cost Allocation	141,610	141,610
			58522 - Overhead: Central Services Cost Allocation	163,410	163,410
		PS32 - REAL ESTATE Total		1,388,560	1,409,980
		SC04 - COMMERCIAL LENDING	51111 - Civilian: Regular	11,830	11,830

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51511 - Civilian: Paid Leave Charge	3,110	3,110
			51611 - Civilian: Retirement Accrual	2,930	2,930
			51613 - Civilian: Fringe Benefits Accrual	5,880	6,370
		SC04 - COMMERCIAL LENDING Total		23,750	24,240
		SC05 - BROADWAY/MACARTHUR	51111 - Civilian: Regular	150,940	150,940
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	240	240
			51511 - Civilian: Paid Leave Charge	38,550	38,550
			51611 - Civilian: Retirement Accrual	36,340	36,340
			51613 - Civilian: Fringe Benefits Accrual	73,340	79,390
			51627 - Retirement Contributions	150	150
			56124 - City Contract Compliance Dept-Purchasing Services	930	930
			58521 - Overhead: Departmental Cost Allocation	40,870	40,870
			58522 - Overhead: Central Services Cost Allocation	47,160	47,160
		SC05 - BROADWAY/MACARTHUR/SAN PABLO Total		388,520	394,570
		SC06 - WEST OAKLAND REDEVELOPMENT	51111 - Civilian: Regular	193,010	193,010
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	240	240
			51511 - Civilian: Paid Leave Charge	48,550	48,550
			51611 - Civilian: Retirement Accrual	45,760	45,760
			51613 - Civilian: Fringe Benefits Accrual	92,570	100,190
			51627 - Retirement Contributions	300	300
			52921 - Miscellaneous Operating Expenditures	50,000	50,000
			56124 - City Contract Compliance Dept-Purchasing Services	17,570	17,810
			58521 - Overhead: Departmental Cost Allocation	52,100	52,100
			58522 - Overhead: Central Services Cost Allocation	60,110	60,110
		SC06 - WEST OAKLAND REDEVELOPMENT Total		560,210	568,070
		SC07 - OARB-BAY BRIDGE GATEWAY	51111 - Civilian: Regular	273,990	273,990
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	240	240
			51511 - Civilian: Paid Leave Charge	71,910	71,910
			51611 - Civilian: Retirement Accrual	67,760	67,760
			51613 - Civilian: Fringe Benefits Accrual	136,180	147,440
			58521 - Overhead: Departmental Cost Allocation	74,610	74,610
			58522 - Overhead: Central Services Cost Allocation	86,100	86,100
		SC07 - OARB-BAY BRIDGE GATEWAY Total		710,790	722,050
		SC09 - GENERAL PLAN, ZONING	51111 - Civilian: Regular	186,510	186,510
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,680	1,680
			51511 - Civilian: Paid Leave Charge	48,950	48,950
			51611 - Civilian: Retirement Accrual	46,120	46,120
			51613 - Civilian: Fringe Benefits Accrual	92,690	100,370
			58521 - Overhead: Departmental Cost Allocation	50,790	50,790
			58522 - Overhead: Central Services Cost Allocation	58,610	58,610
		SC09 - GENERAL PLAN, ZONING UPDATE & STRATEGIC ANALYSIS Total		485,350	493,030
		SC11 - BUSINESS CREATION, AT	51111 - Civilian: Regular	720,050	720,050
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	5,860	5,860
			51428 - Premium: Bilingual	500	500
			51511 - Civilian: Paid Leave Charge	189,170	189,170

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51611 - Civilian: Retirement Accrual	178,220	178,220
			51613 - Civilian: Fringe Benefits Accrual	358,180	387,860
			52921 - Miscellaneous Operating Expenditures	50,640	50,640
			53314 - Advertising and Promotion	10,000	10,000
			53316 - Marketing	100,000	100,000
			53719 - Miscellaneous Services	14,500	14,500
			56124 - City Contract Compliance Dept-Purchasing Services	8,120	8,200
			58521 - Overhead: Departmental Cost Allocation	196,110	196,110
			58522 - Overhead: Central Services Cost Allocation	226,310	226,310
		SC11 - BUSINESS CREATION, ATTRACTION, RETENTION, & EXPANSION Total		2,057,660	2,087,420
		SC12 - COLISEUM	51111 - Civilian: Regular	579,120	579,120
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	7,640	7,640
			51428 - Premium: Bilingual	350	350
			51511 - Civilian: Paid Leave Charge	145,490	145,490
			51611 - Civilian: Retirement Accrual	137,110	137,110
			51613 - Civilian: Fringe Benefits Accrual	277,430	300,220
			51627 - Retirement Contributions	930	930
			52921 - Miscellaneous Operating Expenditures	170,640	170,640
			58521 - Overhead: Departmental Cost Allocation	144,080	144,080
			58522 - Overhead: Central Services Cost Allocation	166,260	166,260
		SC12 - COLISEUM Total		1,629,050	1,651,840
		SC13 - DOWNTOWN REDEVELO	51111 - Civilian: Regular	833,040	833,040
			51122 - Temporary: Regular Part Time	11,960	11,960
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	2,160	2,160
			51511 - Civilian: Paid Leave Charge	218,640	218,640
			51611 - Civilian: Retirement Accrual	206,020	206,020
			51613 - Civilian: Fringe Benefits Accrual	414,950	449,230
			51627 - Retirement Contributions	450	450
			52921 - Miscellaneous Operating Expenditures	100,000	100,000
			56123 - City Accounting Services	20,740	20,740
			58521 - Overhead: Departmental Cost Allocation	229,440	229,440
			58522 - Overhead: Central Services Cost Allocation	264,740	264,740
		SC13 - DOWNTOWN REDEVELOPMENT Total		2,302,140	2,336,420
		SC14 - HOUSING DEVELOPMEN	51111 - Civilian: Regular	836,210	836,210
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	6,640	6,640
			51429 - Premium: Notary Public Pay	680	680
			51511 - Civilian: Paid Leave Charge	205,300	205,300
			51611 - Civilian: Retirement Accrual	193,440	193,440
			51613 - Civilian: Fringe Benefits Accrual	392,940	425,170
			51627 - Retirement Contributions	2,020	2,020
			58521 - Overhead: Departmental Cost Allocation	224,650	224,650
			58522 - Overhead: Central Services Cost Allocation	259,240	259,240
		SC14 - HOUSING DEVELOPMENT Total		2,121,120	2,153,350
		SC18 - CENTRAL CITY EAST	51111 - Civilian: Regular	446,000	446,000
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	1,790	1,790

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51428 - Premium: Bilingual	350	350
			51511 - Civilian: Paid Leave Charge	110,550	110,550
			51611 - Civilian: Retirement Accrual	104,160	104,160
			51613 - Civilian: Fringe Benefits Accrual	211,240	228,570
			51627 - Retirement Contributions	930	930
			52921 - Miscellaneous Operating Expenditures	100,000	100,000
			58521 - Overhead: Departmental Cost Allocation	120,050	120,050
			58522 - Overhead: Central Services Cost Allocation	138,520	138,520
		SC18 - CENTRAL CITY EAST Total		1,233,590	1,250,920
		SC25 - OAK KNOLL	51111 - Civilian: Regular	89,710	89,710
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	4,200	4,200
			51511 - Civilian: Paid Leave Charge	23,550	23,550
			51611 - Civilian: Retirement Accrual	22,190	22,190
			51613 - Civilian: Fringe Benefits Accrual	44,590	48,280
			58521 - Overhead: Departmental Cost Allocation	24,430	24,430
			58522 - Overhead: Central Services Cost Allocation	28,190	28,190
		SC25 - OAK KNOLL Total		236,860	240,550
		7780 - Oakland Redevelopment Agency Projects (ORA) Total		14,734,670	14,954,170
		Community Economic Development Agency Total		83,561,400	80,153,290
Non Departmental a 1010 -		CE04 - COMMUNITY PROMOTION	53311 - City Promotion	1,316,340	1,316,340
		CE04 - COMMUNITY PROMOTION Total		1,316,340	1,316,340
		IN09 - DEBT/LEASE PAYMENTS	58213 - Bond Principal	689,880	765,570
			58215 - Interest on Long-Term Debt	308,020	272,330
			58734 - Building Rental	11,252,750	11,590,330
			58741 - Interest Expense	2,200,010	2,200,010
			59312 - Operating Transfers Out: Other	20,873,260	20,916,460
		IN09 - DEBT/LEASE PAYMENTS Total		35,323,920	35,744,700
		IP50 - CITYWIDE ACTIVITIES	44219 - Land Rental: Miscellaneous		
			53311 - City Promotion	900,000	900,000
			53312 - Public Relations	35,000	35,000
			53511 - Taxes and Assessments	140,000	140,000
			53712 - Honoraria	200,000	
			53719 - Miscellaneous Services	1,031,500	566,500
			54311 - Medical and Veterinarian Services	250,000	250,000
			54629 - Other Costs Services	1,345,000	1,345,000
			54811 - Temporary Personnel Services	70,000	70,000
			54919 - Services: Miscellaneous Contract	430,000	430,000
			54929 - Services: Miscellaneous Contract	400,000	400,000
			55312 - Memberships: City	155,000	155,000
			56111 - Special Setups	27,050	27,050
			59312 - Operating Transfers Out: Other	160,000	160,000
		IP50 - CITYWIDE ACTIVITIES Total		5,143,550	4,478,550
		IP51 - FISCAL MANAGEMENT	53411 - Insurance and Bonding	1,750,000	1,750,000
			53719 - Miscellaneous Services	400,000	400,000
			54011 - Contract Contingencies (Budgetary Only)	200,000	200,000

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			54919 - Services: Miscellaneous Contract	720,000	720,000
			56124 - City Contract Compliance Dept-Purchasing Services	13,960	14,150
			59312 - Operating Transfers Out: Other	17,476,840	18,714,260
			62214 - Overhead: Central Service Reimbursement	(15,641,420)	(15,786,180)
			62232 - Overhead: Central Services Offset (Budgetary Only)	1,935,370	1,735,370
		IP51 - FISCAL MANAGEMENT Total		6,854,750	7,747,600
		PS32 - REAL ESTATE	48111 - Sale of Land		
		PS32 - REAL ESTATE Total			
	1010	- General Fund: General Purpose Total		48,638,560	49,287,190
	1100	- IP51 - FISCAL MANAGEMENT	49212 - Operating Transfers: Other		
			53412 - Settlement: Claims	2,753,320	2,698,280
		IP51 - FISCAL MANAGEMENT Total		2,753,320	2,698,280
	1100	- Self Insurance Liability Total		2,753,320	2,698,280
	1150	- IP51 - FISCAL MANAGEMENT	62236 - City Accounting Recoveries	(1,452,150)	(1,452,150)
		IP51 - FISCAL MANAGEMENT Total		(1,452,150)	(1,452,150)
	1150	- Worker's Compensation Insurance Claims Total		(1,452,150)	(1,452,150)
	1200	- IN09 - DEBT/LEASE PAYMENTS	41122 - Property Tax: County Interest Apportionment		
			41211 - Voter-Approved: Current Secured		
			41212 - Voter-Approved: Current Unsecured		
			41213 - Voter-Approved: Unitary Tax		
			41214 - Voter-Approved: Current HOPTR		
			41215 - Voter-Approved: Prior Secured		
			41216 - Voter-Approved: Prior Unsecured		
			41218 - Voter-Approved: Secured Supplemental Assessment		
			43211 - Penalties: General Property Tax		
			59312 - Operating Transfers Out: Other	58,145,560	59,339,430
		IN09 - DEBT/LEASE PAYMENTS Total		58,145,560	59,339,430
	1200	- Pension Override Tax Revenue Total		58,145,560	59,339,430
	1730	- IP51 - FISCAL MANAGEMENT	49212 - Operating Transfers: Other		
		IP51 - FISCAL MANAGEMENT Total			
	1730	- Henry J Kaiser Convention Center Total			
	1760	- IP51 - FISCAL MANAGEMENT	49212 - Operating Transfers: Other		
		IP51 - FISCAL MANAGEMENT Total			
	1760	- Telecommunications Reserve Total			
	1780	- YS04 - OAKLAND FUND FOR CHI	56124 - City Contract Compliance Dept-Purchasing Services		1,410
		YS04 - OAKLAND FUND FOR CHILDREN & YOUTH Total			1,410
	1780	- Kid's First Oakland Children's Fund Total			1,410
	1790	- IP51 - FISCAL MANAGEMENT	49212 - Operating Transfers: Other		
		IP51 - FISCAL MANAGEMENT Total			
	1790	- Contract Administration Fee Total			
	3100	- IN09 - DEBT/LEASE PAYMENTS	58213 - Bond Principal	1,710,000	1,800,000
			58215 - Interest on Long-Term Debt	2,774,940	2,685,440
		IN09 - DEBT/LEASE PAYMENTS Total		4,484,940	4,485,440
		IP50 - CITYWIDE ACTIVITIES	53511 - Taxes and Assessments	2,883,620	2,883,620
			59312 - Operating Transfers Out: Other	600,000	600,000

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
		IP50 - CITYWIDE ACTIVITIES	Total	3,483,620	3,483,620
		IP51 - FISCAL MANAGEMENT	53412 - Settlement: Claims	275,000	275,000
		IP51 - FISCAL MANAGEMENT	Total	275,000	275,000
	3100	Sewer Service Fund	Total	8,243,560	8,244,060
	5310	IN06 - PROJECT DELIVERY	56124 - City Contract Compliance Dept-Purchasing Services	170	170
		IN06 - PROJECT DELIVERY	Total	170	170
	5310	Measure G: 2002A Zoo, Museum, Chabot	Total	170	170
	6014	IN09 - DEBT/LEASE PAYMENTS	44112 - Interest: Investments		
			49212 - Operating Transfers: Other		
			58111 - Bank and Bond Expenditures	6,500	6,500
			58213 - Bond Principal	10,305,000	11,100,000
			58215 - Interest on Long-Term Debt	3,613,030	3,057,270
		IN09 - DEBT/LEASE PAYMENTS	Total	13,924,530	14,163,770
	6014	Oakland Convention Center 1992	Total	13,924,530	14,163,770
	6015	IN09 - DEBT/LEASE PAYMENTS	49212 - Operating Transfers: Other		
			58111 - Bank and Bond Expenditures	5,850	5,850
			58213 - Bond Principal	3,165,000	3,315,000
			58215 - Interest on Long-Term Debt	510,120	360,500
		IN09 - DEBT/LEASE PAYMENTS	Total	3,680,970	3,681,350
	6015	COP-Oakland Museum 2002 Series A	Total	3,680,970	3,681,350
	6016	IN09 - DEBT/LEASE PAYMENTS	44113 - Interest: Investments with Fiscal Agents		
			44119 - Interest: Miscellaneous Income		
			58111 - Bank and Bond Expenditures	12,000	12,000
			58214 - Capital Lease Obligation Principal	2,800,000	3,100,000
			58215 - Interest on Long-Term Debt	950,930	829,560
		IN09 - DEBT/LEASE PAYMENTS	Total	3,762,930	3,941,560
	6016	Civic Improvement Corp. 1985	Total	3,762,930	3,941,560
	6027	IN09 - DEBT/LEASE PAYMENTS	44119 - Interest: Miscellaneous Income		
			49112 - Transfers from Undesignated Fund Balance		
			58111 - Bank and Bond Expenditures	6,000	6,000
			58213 - Bond Principal	6,090,000	6,420,000
			58215 - Interest on Long-Term Debt	4,976,250	4,667,750
		IN09 - DEBT/LEASE PAYMENTS	Total	11,072,250	11,093,750
	6027	JPFA Capital Projects: Series 2005	Total	11,072,250	11,093,750
	6030	IN09 - DEBT/LEASE PAYMENTS	49212 - Operating Transfers: Other		
			58111 - Bank and Bond Expenditures	3,500	3,500
			58213 - Bond Principal	37,860,000	14,958,390
			58215 - Interest on Long-Term Debt	1,321,320	25,346,610
		IN09 - DEBT/LEASE PAYMENTS	Total	39,184,820	40,308,500
	6030	Taxable Pension Obligation Bonds: 1997 Series A	Total	39,184,820	40,308,500
	6036	IN09 - DEBT/LEASE PAYMENTS	49212 - Operating Transfers: Other		
			58111 - Bank and Bond Expenditures	20,800	20,800
			58213 - Bond Principal	9,940,000	10,540,000
			58215 - Interest on Long-Term Debt	6,425,400	5,939,650
		IN09 - DEBT/LEASE PAYMENTS	Total	16,386,200	16,500,450

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
		6036 - JPFA Refunding Revenue Bonds: 2008 Series A-1 (Tax-Exempt Bonds) Total		16,386,200	16,500,450
	6037 - IN09 - DEBT/LEASE PAYMENTS		49212 - Operating Transfers: Other		
			58213 - Bond Principal	1,755,000	1,775,000
			58215 - Interest on Long-Term Debt	819,540	755,480
		IN09 - DEBT/LEASE PAYMENTS Total		2,574,540	2,530,480
		6037 - JPFA Refunding Revenue Bonds: 2008 Series A-2 (Taxable Bonds) Total		2,574,540	2,530,480
	6063 - IN09 - DEBT/LEASE PAYMENTS		58111 - Bank and Bond Expenditures	6,000	6,000
			58213 - Bond Principal	6,170,850	6,492,230
			58215 - Interest on Long-Term Debt	4,892,740	4,592,840
		IN09 - DEBT/LEASE PAYMENTS Total		11,069,590	11,091,070
		6063 - General Obligation Bonds: Series 2005 Total		11,069,590	11,091,070
	6310 - IN09 - DEBT/LEASE PAYMENTS		41211 - Voter-Approved: Current Secured		
			58111 - Bank and Bond Expenditures	9,500	9,500
			58213 - Bond Principal	820,000	860,000
			58215 - Interest on Long-Term Debt	1,720,750	1,679,750
		IN09 - DEBT/LEASE PAYMENTS Total		2,550,250	2,549,250
		6310 - Measure G: 2002A Zoo, Museum, Chabot Total		2,550,250	2,549,250
	6311 - IN09 - DEBT/LEASE PAYMENTS		41211 - Voter-Approved: Current Secured		
			58111 - Bank and Bond Expenditures	6,000	6,000
			58213 - Bond Principal	400,000	415,000
			58215 - Interest on Long-Term Debt	919,360	908,360
		IN09 - DEBT/LEASE PAYMENTS Total		1,325,360	1,329,360
		6311 - Measure G: 2006 Zoo, Museum Total		1,325,360	1,329,360
	6320 - IN09 - DEBT/LEASE PAYMENTS		41211 - Voter-Approved: Current Secured		
			58111 - Bank and Bond Expenditures	11,500	11,500
			58213 - Bond Principal	1,525,000	1,575,000
			58215 - Interest on Long-Term Debt	2,892,570	2,843,010
		IN09 - DEBT/LEASE PAYMENTS Total		4,429,070	4,429,510
		6320 - Measure DD: 2003A Clean Water, Safe Parks and Open Space Trust Fund for Oakland Total		4,429,070	4,429,510
	6520 - IN09 - DEBT/LEASE PAYMENTS		48713 - Other Revenue: Special Benefit Assessments		
			48726 - Other Revenue: Administrative Fees		
			54919 - Services: Miscellaneous Contract	12,180	12,180
			58111 - Bank and Bond Expenditures	2,120	2,120
			59312 - Operating Transfers Out: Other	468,450	449,610
		IN09 - DEBT/LEASE PAYMENTS Total		482,750	463,910
		6520 - Fire Area - Redemption Total		482,750	463,910
	6530 - IN09 - DEBT/LEASE PAYMENTS		48713 - Other Revenue: Special Benefit Assessments		
			54919 - Services: Miscellaneous Contract	2,860	2,860
			58111 - Bank and Bond Expenditures	850	850
			59312 - Operating Transfers Out: Other	57,900	55,570
		IN09 - DEBT/LEASE PAYMENTS Total		61,610	59,280
		6530 - Rockridge Area Water District - Redemption Total		61,610	59,280
	6540 - IN09 - DEBT/LEASE PAYMENTS		48713 - Other Revenue: Special Benefit Assessments		
			54919 - Services: Miscellaneous Contract	210	210
			58111 - Bank and Bond Expenditures	1,600	1,600

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			59312 - Operating Transfers Out: Other	21,830	21,200
		IN09 - DEBT/LEASE PAYMENTS Total		23,640	23,010
		6540 - Skyline Sewer District - Redemption Total		23,640	23,010
		6554 - IN09 - DEBT/LEASE PAYMENTS	48713 - Other Revenue: Special Benefit Assessments		
			48726 - Other Revenue: Administrative Fees		
			54919 - Services: Miscellaneous Contract	1,450	1,450
			58111 - Bank and Bond Expenditures	940	940
			59312 - Operating Transfers Out: Other	44,730	27,280
		IN09 - DEBT/LEASE PAYMENTS Total		47,120	29,670
		6554 - LaSalle Utility Underground - Redemption Total		47,120	29,670
		6558 - IN09 - DEBT/LEASE PAYMENTS	48713 - Other Revenue: Special Benefit Assessments		
			48726 - Other Revenue: Administrative Fees		
			54919 - Services: Miscellaneous Contract	220	230
			58111 - Bank and Bond Expenditures	130	130
			59312 - Operating Transfers Out: Other	11,770	6,960
		IN09 - DEBT/LEASE PAYMENTS Total		12,120	7,320
		6558 - Grizzly Peak Utility Underground - Redemption Total		12,120	7,320
		6570 - IN09 - DEBT/LEASE PAYMENTS	49212 - Operating Transfers: Other		
			58213 - Bond Principal	10,000	10,000
			58215 - Interest on Long-Term Debt	11,830	11,200
		IN09 - DEBT/LEASE PAYMENTS Total		21,830	21,200
		6570 - JPFA Pooled Assessment: 1996 Revenue Bonds - Assessment Total		21,830	21,200
		6580 - IN09 - DEBT/LEASE PAYMENTS	49212 - Operating Transfers: Other		
			58213 - Bond Principal	50,000	30,000
			58215 - Interest on Long-Term Debt	6,500	4,240
		IN09 - DEBT/LEASE PAYMENTS Total		56,500	34,240
		6580 - JPFA Pooled Assessment: 1997 Revenue Bonds Total		56,500	34,240
		6585 - IN09 - DEBT/LEASE PAYMENTS	49212 - Operating Transfers: Other		
			58213 - Bond Principal	240,000	235,000
			58215 - Interest on Long-Term Debt	286,350	270,180
		IN09 - DEBT/LEASE PAYMENTS Total		526,350	505,180
		6585 - JPFA Reassessment District: 1999 Debt Service Total		526,350	505,180
		6612 - IN09 - DEBT/LEASE PAYMENTS	49212 - Operating Transfers: Other		
			58111 - Bank and Bond Expenditures	10,400	10,400
			58213 - Bond Principal	4,315,000	4,455,000
			58215 - Interest on Long-Term Debt	4,942,350	4,605,930
		IN09 - DEBT/LEASE PAYMENTS Total		9,267,750	9,071,330
		6612 - JPFA Lease Revenue Refunding Bonds (Admin Building): 2008 Series B Total		9,267,750	9,071,330
		6999 - IN09 - DEBT/LEASE PAYMENTS	48511 - Coliseum Revenue: 50% Share Net Revenue		
			58212 - Note Principal	21,500,000	21,500,000
		IN09 - DEBT/LEASE PAYMENTS Total		21,500,000	21,500,000
		6999 - Miscellaneous Debt Service Total		21,500,000	21,500,000
		7100 - IP51 - FISCAL MANAGEMENT	49112 - Transfers from Undesignated Fund Balance		
		IP51 - FISCAL MANAGEMENT Total			
		7100 - Police and Fire Retirement System Total			

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
	7120 - IP51 - FISCAL MANAGEMENT	49112 - Transfers from Undesignated Fund Balance		
		IP51 - FISCAL MANAGEMENT Total		
	7120 - Oakland Municipal Employees' Retirement System OMERS Total			
	7320 - IN09 - DEBT/LEASE PAYMENTS	48615 - Pension Revenue: NYL Annuity Receipts		
		59312 - Operating Transfers Out: Other	12,000,000	11,700,000
		IN09 - DEBT/LEASE PAYMENTS Total	12,000,000	11,700,000
	7320 - Police and Fire Retirement System Refinancing Annuity Trust Total		12,000,000	11,700,000
	7780 - IP51 - FISCAL MANAGEMENT	46611 - Oakland Redevelopment Agency		
		IP51 - FISCAL MANAGEMENT Total		
	7780 - Oakland Redevelopment Agency Projects (ORA) Total			
Non Departmental and Port Total			270,289,200	273,152,580
Capital Improvemen	1010 - IN06 - PROJECT DELIVERY	53719 - Miscellaneous Services	35,000	
		54011 - Contract Contingencies (Budgetary Only)	20,750	
		54411 - Architectural and Engineering Services	3,340	
		54711 - Printing and Duplicating Services	960	
		54721 - Advertising: Legal	500	
		56915 - Cultural Arts: 1-1/2% for Art	3,750	
		56918 - Capital Improvement Project Assessment	3,000	
		57212 - Buildings: Additions and Improvements (Fixed Asset Number Mandato	140,000	
		IN06 - PROJECT DELIVERY Total	207,300	
		IN07 - ELECTRICAL & ENERGY E 52511 - Supplies: Electrical and Plumbing	77,520	
		IN07 - ELECTRICAL & ENERGY EFFICIENCY Total	77,520	
	IP62 - TECHNOLOGY MANAGEM	49112 - Transfers from Undesignated Fund Balance		
		54011 - Contract Contingencies (Budgetary Only)	366,380	442,620
		IP62 - TECHNOLOGY MANAGEMENT Total	366,380	442,620
	1010 - General Fund: General Purpose Total		651,200	442,620
	2140 - IN06 - PROJECT DELIVERY	56611 - Work Order Expenditures	180,000	180,000
		IN06 - PROJECT DELIVERY Total	180,000	180,000
	NB33 - TRANSPORTATION & PEI	54011 - Contract Contingencies (Budgetary Only)	1,480,000	400,000
		56611 - Work Order Expenditures	690,000	420,000
		57412 - Signal and Safety Devices	3,000,000	3,000,000
		NB33 - TRANSPORTATION & PEDESTRIAN SAFETY Total	5,170,000	3,820,000
	2140 - California Department of Transportation Total		5,350,000	4,000,000
	2141 - IN05 - ENGINEERING PLANNING	54011 - Contract Contingencies (Budgetary Only)	365,440	268,300
		57411 - Street Construction	1,700,000	2,000,000
		IN05 - ENGINEERING PLANNING & DESIGN Total	2,065,440	2,268,300
	2141 - State Traffic Congestion Relief - Proposition 42 Total		2,065,440	2,268,300
	2163 - IN05 - ENGINEERING PLANNING	54011 - Contract Contingencies (Budgetary Only)	5,968,000	
		IN05 - ENGINEERING PLANNING & DESIGN Total	5,968,000	
	2163 - Metro Transportation Com: Program Grant Total		5,968,000	
	2165 - IN05 - ENGINEERING PLANNING	54011 - Contract Contingencies (Budgetary Only)		500,000
		57411 - Street Construction		5,176,850
		IN05 - ENGINEERING PLANNING & DESIGN Total		5,676,850
	IN06 - PROJECT DELIVERY	56611 - Work Order Expenditures		500,000
		IN06 - PROJECT DELIVERY Total		500,000

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
		2165 - Prop 1B Nov 2006 CA Trans Bond Total			6,176,850
	2211 - IN05	ENGINEERING PLANNING	54011 - Contract Contingencies (Budgetary Only)	66,000	66,000
			56611 - Work Order Expenditures	201,980	251,980
			57417 - Sewers	2,424,040	2,824,040
		IN05 - ENGINEERING PLANNING & DESIGN Total		2,692,020	3,142,020
	IN06 - PROJECT DELIVERY		56611 - Work Order Expenditures	172,640	222,640
		IN06 - PROJECT DELIVERY Total		172,640	222,640
	IN07 - ELECTRICAL & ENERGY E	54919 - Services: Miscellaneous Contract		1,250,000	1,250,000
		IN07 - ELECTRICAL & ENERGY EFFICIENCY Total		1,250,000	1,250,000
	NB33 - TRANSPORTATION & PEI	54011 - Contract Contingencies (Budgetary Only)		141,000	141,000
			54919 - Services: Miscellaneous Contract	200,000	200,000
			56611 - Work Order Expenditures	598,360	528,360
			57412 - Signal and Safety Devices	721,000	716,000
		NB33 - TRANSPORTATION & PEDESTRIAN SAFETY Total		1,660,360	1,585,360
	2211 - Measure B: ACTIA	Total		5,775,020	6,200,020
	2212 - IN05	ENGINEERING PLANNING	56611 - Work Order Expenditures	37,500	37,500
			57411 - Street Construction	212,500	212,500
		IN05 - ENGINEERING PLANNING & DESIGN Total		250,000	250,000
	IN06 - PROJECT DELIVERY		56611 - Work Order Expenditures	60,000	60,000
		IN06 - PROJECT DELIVERY Total		60,000	60,000
	NB33 - TRANSPORTATION & PEI	54011 - Contract Contingencies (Budgetary Only)		230,750	230,750
			56611 - Work Order Expenditures	63,750	63,750
			57412 - Signal and Safety Devices	395,500	395,500
		NB33 - TRANSPORTATION & PEDESTRIAN SAFETY Total		690,000	690,000
	2212 - Measure B: Bicycle/Pedestrian Pass-Thru	Funds Total		1,000,000	1,000,000
	2260 - IN06	PROJECT DELIVERY	54011 - Contract Contingencies (Budgetary Only)	17,284,010	
			56611 - Work Order Expenditures	1,920,450	
		IN06 - PROJECT DELIVERY Total		19,204,460	
	2260 - Measure WW: East Bay Regional Parks District	Local Grant Total		19,204,460	
	3100 - IN03	SANITARY & STORM SEW	54919 - Services: Miscellaneous Contract	385,000	392,000
		IN03 - SANITARY & STORM SEWER MGMT & DEVELOPMENT Total		385,000	392,000
	IN05 - ENGINEERING PLANNING	54011 - Contract Contingencies (Budgetary Only)		252,000	273,000
			56611 - Work Order Expenditures	1,628,000	1,217,000
			57417 - Sewers	4,300,000	4,400,000
		IN05 - ENGINEERING PLANNING & DESIGN Total		6,180,000	5,890,000
	IN06 - PROJECT DELIVERY		56611 - Work Order Expenditures	382,000	838,000
		IN06 - PROJECT DELIVERY Total		382,000	838,000
	3100 - Sewer Service Fund	Total		6,947,000	7,120,000
	5200 - IP62	TECHNOLOGY MANAGEMENT	49112 - Transfers from Undesignated Fund Balance		
			54011 - Contract Contingencies (Budgetary Only)	847,000	500,000
		IP62 - TECHNOLOGY MANAGEMENT Total		847,000	500,000
	YS10 - AMERICANS WITH DISAB	49112 - Transfers from Undesignated Fund Balance			
			54919 - Services: Miscellaneous Contract	310,000	540,000
		YS10 - AMERICANS WITH DISABILITIES ACT PROGRAMS Total		310,000	540,000
	5200 - JPFA Capital Projects: Series 2005	Total		1,157,000	1,040,000

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
	5320 - IN06 - PROJECT DELIVERY	54011 - Contract Contingencies (Budgetary Only)	123,000	645,000
		54411 - Architectural and Engineering Services	117,000	100,000
		56611 - Work Order Expenditures	60,000	105,000
	IN06 - PROJECT DELIVERY Total		300,000	850,000
	5320 - Measure DD: 2003A Clean Water, Safe Parks & Open Space Trust Fund for Oakland Total		300,000	850,000
	5501 - IP62 - TECHNOLOGY MANAGEMENT	49112 - Transfers from Undesignated Fund Balance		
		54011 - Contract Contingencies (Budgetary Only)	121,860	166,850
	IP62 - TECHNOLOGY MANAGEMENT Total		121,860	166,850
	IP65 - SERVER MAINTENANCE A	57712 - Computer Software (Over \$5,000)	544,730	444,730
	IP65 - SERVER MAINTENANCE AND SUPPORT Total		544,730	444,730
	5501 - Municipal Capital Improvement: 1989 LGFA Refunding Total		666,590	611,580
	5510 - IP53 - CONSTITUENT AFFAIRS	58720 - Miscellaneous	1,125,000	1,125,000
	IP53 - CONSTITUENT AFFAIRS Total		1,125,000	1,125,000
	IP62 - TECHNOLOGY MANAGEMENT	54011 - Contract Contingencies (Budgetary Only)	1,076,250	1,000,000
	IP62 - TECHNOLOGY MANAGEMENT Total		1,076,250	1,000,000
	5510 - Capital Reserves Total		2,201,250	2,125,000
Capital Improvement Projects Total			51,285,960	31,834,370
City Council	1010 - IP52 - POLICY ANALYSIS	51111 - Civilian: Regular	1,754,580	1,754,580
		51313 - Allowance: Auto Flat (1, 2, Partially 3)	26,400	26,400
		51428 - Premium: Bilingual	700	700
		51511 - Civilian: Paid Leave Charge	385,070	385,070
		51611 - Civilian: Retirement Accrual	419,150	419,150
		51613 - Civilian: Fringe Benefits Accrual	837,560	906,890
		51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	17,880	17,880
		52211 - Stationery and Office Supplies	30,940	30,940
		52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	260	260
		52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	3,530	3,530
		52614 - Books	30	30
		52911 - Bottled Water and Food for Human Consumption	16,330	16,310
		53116 - Telephone	36,470	36,470
		53214 - Leased: Vehicles for City Use	80	80
		53311 - City Promotion	100	100
		53313 - Official Hospitality	18,800	18,800
		53611 - Postage and Mailing	4,060	4,060
		53719 - Miscellaneous Services	100	100
		54011 - Contract Contingencies (Budgetary Only)	30,000	30,000
		54619 - Repair and Maintenance: Miscellaneous	610	610
		54711 - Printing and Duplicating Services	1,100	1,100
		54919 - Services: Miscellaneous Contract	7,660	7,660
		55112 - Commercial Transportation	2,620	2,620
		55114 - Per Diem and Lodging	2,950	2,950
		55119 - Miscellaneous Travel Expenditures (Tips, Parking)	7,990	7,990
		55211 - Periodical Subscriptions	640	640
		55212 - Registration and Tuition	8,330	8,330
		55311 - Memberships: Employee Association Dues	1,040	1,040

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			56123 - City Accounting Services	8,290	8,290
			56124 - City Contract Compliance Dept-Purchasing Services	60	60
			56312 - Duplicating	11,520	11,520
			62215 - Overhead: Division Reimbursement	(116,580)	(116,580)
		IP52 - POLICY ANALYSIS Total		3,518,270	3,587,580
		IP53 - CONSTITUENT AFFAIRS	56124 - City Contract Compliance Dept-Purchasing Services	170	180
		IP53 - CONSTITUENT AFFAIRS Total		170	180
		1010 - General Fund: General Purpose Total		3,518,440	3,587,760
	7780	IP52 - POLICY ANALYSIS	51111 - Civilian: Regular	249,790	249,790
			51511 - Civilian: Paid Leave Charge	65,570	65,570
			51611 - Civilian: Retirement Accrual	61,800	61,800
			51613 - Civilian: Fringe Benefits Accrual	124,160	134,450
			58522 - Overhead: Central Services Cost Allocation	175,190	175,190
			58523 - Overhead: Division Cost Allocation	58,680	58,680
		IP52 - POLICY ANALYSIS Total		735,190	745,480
		IP53 - CONSTITUENT AFFAIRS	51111 - Civilian: Regular	314,750	314,750
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	26,400	26,400
			51511 - Civilian: Paid Leave Charge	7,140	7,140
			51611 - Civilian: Retirement Accrual	63,090	63,090
			51613 - Civilian: Fringe Benefits Accrual	121,880	131,980
			58522 - Overhead: Central Services Cost Allocation	172,810	172,810
			58523 - Overhead: Division Cost Allocation	57,900	57,900
		IP53 - CONSTITUENT AFFAIRS Total		763,970	774,070
	7780	- Oakland Redevelopment Agency Projects (ORA) Total		1,499,160	1,519,550
City Council Total				5,017,600	5,107,310
Grand Total				1,029,658,610	1,009,339,080

Supervision Ratios by Agency/Department

QUESTION 4: Supervision ratios for each department's lowest organizational level.

Department	Organization	Class	Direct Reports (FTE)	Total Reports (FTE)	Comments
City Council					
		Not applicable			
City Attorney					
	City Attorney: Administration	City Attorney	7.00	77.00	
	Advisory	Assistant City Attorney	7.00	27.00	Responsible for a body of work as well as a supervisor.
	Litigation	Assistant City Attorney	6.00	17.00	Responsible for a body of work as well as a supervisor.
	Advisory	Deputy City Attorney V	2.00	2.00	Responsible for a body of work as well as a supervisor.
	Advisory	Special Counsel	3.00	3.00	Responsible for a body of work as well as a supervisor.
	Advisory	Deputy City Attorney V	2.00	2.00	Responsible for a body of work as well as a supervisor.
	Advisory	Deputy City Attorney V	4.00	4.00	Responsible for a body of work as well as a supervisor.
	Advisory	Deputy City Attorney V	3.00	3.00	Responsible for a body of work as well as a supervisor.
	Litigation	Deputy City Attorney V	4.00	4.00	Responsible for a body of work as well as a supervisor.
	Litigation	Deputy City Attorney V	1.00	1.00	Responsible for a body of work as well as a supervisor.
	Litigation	Deputy City Attorney V	4.00	4.00	Responsible for a body of work as well as a supervisor.
	City Attorney: Administration	Legal Admin Services Manager	5.00	28.00	Responsible for a body of work as well as a supervisor.
	City Attorney: Administration	Executive Assist to the City Attorney	3.00	3.00	City Attorneys Executive Asst. as well as a supervisor
	City Attorney: Administration	Claims Investigator III	2.00	2.00	Responsible for a body of work as well as a supervisor.
	City Attorney: Administration	Information Systems Admin	1.00	1.00	Responsible for all technology in OCA as well as a supervisor
	City Attorney: Administration	Legal Secretary Supervisor	10.00	10.00	Responsible for a body of work as well as a supervisor.
	City Attorney: Administration	Legal Support Supervisor	7.00	7.00	Responsible for a body of work as well as a supervisor of paralegals.
City Administrator					
	City Administrator: Administration	City Administrator	22.00	3892.26	
	City Administrator: Administration	Assistant City Administrator	9.00	3892.26	
	City Administrator: Administration	Admin Assistant to the Mayor	4.00	4.00	Manages Neighborhood Services Division
	City Administrator: Administration	Assistant to the City Administrator	1.00	1.00	
	City Administrator: Administration	Assistant to the City Administrator	1.00	1.00	Manages the Public Nuisance Program
	Equal Access	Assistant to the City Administrator	3.00	3.00	Manages the Equal Access Program
	Citizens' Police Review Board	Complaint Investigator III	3.00	3.00	Manages Citizen's Police Review Board
	Equal Opportunity Programs	Human Resource Analyst, Principal	2.00	2.00	
	ADA Programs	ADA Projects Coordinator	1.75	1.75	
	Public Ethics	Executive Director to Public Ethic Commission	1.00	1.00	
	Budget Office	Budget Director	4.00	13.50	
	Budget Office	Accountant III	2.00	2.00	
	Budget Office	Assistant Budget Analyst	0.50	0.50	
	Budget Office	Financial Analyst, Principal	7.00	5.00	
	Public Art	Program Analyst III	2.50	2.50	
	Marketing Oversight	Administrative Services Manager II	8.50	9.50	
	KTOP Operations	Cable TV Station Manager	10.85	10.85	

Supervision Ratios by Agency/Department

Exhibit C-1

Department	Organization	Class	Direct Reports (FTE)	Total Reports (FTE)	Comments
City Auditor					
	City Auditor	City Auditor	4.00	9.00	Manges the entire dept and is reponsible for the performance evaluations of the Asst City Auditor, Sr Performance Auditor, and Admin staff.
	City Auditor	City Auditor, Assistant	6.00	6.00	Responsible for the performance evaluations of the Performance Audit Mgr and Performance Auditors.
City Clerk					
	City Clerk	City Clerk	1.00	10.50	
	City Clerk	City Clerk, Assistant	2.00	2.00	This position manages 2 units.
	City Clerk	Management Assistant	2.00	2.00	
	City Clerk	City -Wide Records Manager	2.00	2.00	
Mayor					
	Mayor: Administration	Mayor	3.00	21.00	
	Mayor: Administration	City Administrator Analyst	10.00	3.00	
	Mayor: Administration	Deputy Director, Prgm Planning & Development	3.00	3.00	
	Mayor: Administration	Mayor's PSE 14	4.00	4.00	Manages the Oaklander's Assistance Center.
Contracting and Purchasing					
	DCP Administration	Exempt Limited Duration Employee	5.00	23.00	
	Contract Compliance	Contract Compliance Officer, Sr	6.50	6.50	
	Contract Compliance	Employment Services Supervisor	1.00	1.00	
	Purchasing	Purchasing Supervisor	7.00	7.00	
	Contract Administration	Support Services Supervisor	3.50	3.50	
Information Technology					
	Customer Support	Director of Personnel Resource Mgmt.	7.00	78.00	4 positions are proposed for elimination after February 1, 2010, leaving a head count of 75 in DIT.
	Network Engineering	Manager, Information Systems	2.00	10.00	
	Application Development	Manager, Information Systems	0.00	0.00	
	Administrative Services	Administrative Analyst II	4.00	11.00	
	Project Planning Coordination	Project Manager III	12.00	20.00	Not included in direct reports is 1.00 FTE Project Manager that is unfunded, but still currently employed by the City.
	Desktop Support	Manager, Information Systems	2.00	24.00	
	Planning Coordination	Manager, Information Systems	0.00	0.00	
	Administrative Services	Administrative Analyst II	3.00	3.00	
	Reprographic Services	Reprographics Shop Supervisor	4.00	4.00	
	Customer Support	Telecomm. Systems Engineer	6.00	6.00	This position is proposed for elimination on February 1, 2010.
	Network Engineering	Project Manager	6.00	6.00	This position is proposed for elimination on February 1, 2010.
	Network Engineering	Network Architect	2.00	2.00	
	Server Maintenance	Information Systems Supervisor	17.00	17.00	

Supervision Ratios by Agency/Department

Exhibit C-1

Department	Organization	Class	Direct Reports (FTE)	Total Reports (FTE)	Comments
	Desktop Support	Information Systems Supervisor	5.00	5.00	
	Application Development	Information Systems Supervisor	8.00	8.00	
Museum					
	Administration	Director of Museum	6.00	43.95	Also has 6.0 FTE Museum Foundation employees Directly Reporting.
	Administration	Manager, Museum Operations	5.00	5.00	Also Has 3.0 FTE Museum Foundation employees Directly Reporting.
	Museum Services Operations	Management Assistant	1.00	1.00	
	Curatorial Services	Curator of Art, Chief	8.00	8.00	
	Curatorial Services	Curator of History, Chief	3.00	3.00	Also Has 2.0 FTE Museum Foundation employees Directly Reporting.
	Curatorial Services	Curator of Natural Sci, Chief	5.00	5.00	Also Has 1.0 FTE Museum Foundation employee Directly Reporting.
	Education	Curator of Education, Chief	3.00	3.00	
Library					
	Director	Director	6.80	208.04	
	Administrative Unit	Associate Director	8.84	113.90	
	Departmental Operation	Administrative Services Manager II	4.00	13.00	
	Director	Administrative Librarian	4.00	51.26	Due to 1 year vacancy of Sup Lib, DR are 6.00
	Director	Development Specialist III	0.50	0.50	
	Departmental Operation	Office Manager	5.00	5.00	
	Departmental Operation	Management Assistant	5.40	4.40	
	Community Relations	Supervising Librarian, ppt	1.00	1.00	
	Main Library Administration	Supervising Librarian	10.41	31.28	
	Automation	Supervising Librarian	13.64	40.38	
	Automation	Supervising Librarian	15.16	45.92	
	Children's Services / Youth	Supervising Librarian	4.60	13.88	
	Support Services Unit	Supervising Librarian	6.00	9.20	
	Automation	Supervising Librarian (Lib Aut Spr)	8.80	19.18	
	Teen Services	Senior Librarian	6.88	9.88	
	Acquisitions	Senior Librarian	0.50	0.50	
	Administrative Unit	Senior Librarian	3.10	3.10	
	Art / History / Literature	Senior Librarian	3.60	15.90	
	Science Business and Sociology	Senior Librarian	6.00	6.00	
	Dimond Branch	Senior Librarian	7.20	7.20	
	Eastmont Branch	Senior Librarian	3.60	4.56	
	Rockridge Branch	Senior Librarian	9.60	9.60	
	Asian Branch	Senior Librarian	8.08	8.08	
	Cesar E Chavez Branch	Senior Librarian	4.79	4.79	
	Teen Services	Librarian II	3.00	3.00	
	Science Business and Sociology	Librarian II	2.60	2.60	
	Children's Room	Librarian II	6.12	6.12	
	Support Services Unit	Librarian II	2.20	2.20	
	Brookfield Village Branch	Librarian II	3.00	3.00	

Supervision Ratios by Agency/Department

Department	Organization	Class	Direct Reports (FTE)	Total Reports (FTE)	Comments
	Elmhurst Branch	Librarian II	1.60	1.60	Pairing of branches eliminated positions. Real DR is 3.60
	M.L. King Jr. Branch	Librarian II	3.20	3.20	Pairing of branches eliminated positions. Real DR is 3.80
	Montclair Branch	Librarian II	3.64	3.64	
	Temescal Branch	Librarian II	4.84	4.84	Pairing of branches eliminated positions. Real DR is 6.10.
	Golden Gate Branch	Librarian II	1.96	1.96	Pairing of branches eliminated positions. Real DR is 3.20
	Lakeview Branch	Librarian II	2.84	2.84	Pairing of branches eliminated positions. Real DR is 3.60.
	Melrose Branch	Librarian II	2.80	2.80	Pairing of branches eliminated positions. Real DR is 3.48
	Piedmont Branch	Librarian II	3.88	3.88	Piedmont
	West Oakland Branch	Librarian II	2.27	2.27	Pairing of branches eliminated positions. Real DR is 3.87
	African-American Museum Library	Librarian II	2.40	2.40	
	African-American Museum Library	Chief Curator of History - Rick Moss	3.00	4.40	
	African-American Museum Library	Museum Project Coordinator - Veda Silva	1.00	1.00	
	Circulation	Senior Library Assistant	4.93	4.93	
	Eastmont Branch	Senior Library Assistant	1.96	1.96	
	Rockridge Branch	Senior Library Assistant	3.30	3.30	
Human Services					
	Department of Human Services: Admin	Administrative Services Manager II	5.00	5.00	
	Youth Services	Administrative Services Manager II	5.00	14.50	
	Department of Human Services: Admin	Administrative Services Manager II	5.00	5.00	
	Department of Human Services: Admin	Community Housing Services Manager	5.00	5.00	
	Department of Human Services: Admin	Director of Human Services	9.00	275.75	
	Head Start Unit	Head Start Supervisor	7.00	13.12	
	Head Start Unit	Health & Human Svcs Prgm Planner	1.50	1.50	While the required qualifications and skills for a Health & Human Svcs Prgm Planner would allow capacity for supervising duties, supervising is not their primary duty. Health & Human Svcs Prgm Planners work primarily on program development, grant writing, contracts management, and needs assessment.
	Head Start Unit	Health & Human Svcs Prgm Planner	2.60	2.60	While the required qualifications and skills for a Health & Human Svcs Prgm Planner would allow capacity for supervising duties, supervising is not their primary duty. Health & Human Svcs Prgm Planners work primarily on program development, grant writing, contracts management, and needs assessment.

Supervision Ratios by Agency/Department

Exhibit C-1

Department	Organization	Class	Direct Reports (FTE)	Total Reports (FTE)	Comments
	Department of Human Services: Admin	Housing Development Coordinator III	1.00	1.00	While the required qualifications and skills for a Housing Development Coordinator III would allow capacity for supervising duties, supervising is not their primary duty. Housing Development Coordinator III's work primarily on grant compliance, monitoring, and contracts management.
	Senior Aide Program	Manager, Senior Services	5.00	92.24	
	Department of Human Services: Admin	Manager, Youth Services	5.00	125.76	
	Senior Aide Program	Senior Services Supervisor	64.33	64.33	
	Senior Aide Program	Senior Services Supervisor	3.00	17.79	Primary duties include long-term care policy & planning, managing program, contracts management & monitoring.
	Senior Aide Program	Senior Services Supervisor	3.06	3.06	Primary duties include managing program, organizing volunteers, and community liason.
	Head Start Unit	Cook III	6.23	6.23	
	Head Start Unit	Early Childhood Center Director	5.66	5.66	
	Head Start Unit	Early Childhood Center Director	7.16	7.16	
	Head Start Unit	Early Childhood Center Director	2.46	2.46	
	Head Start Unit	Early Childhood Center Director	5.76	5.76	
	Head Start Unit	Early Childhood Center Director	4.96	4.96	
	Head Start Unit	Early Childhood Center Director	3.26	3.26	
	Head Start Unit	Early Childhood Center Director	9.96	9.96	
	Head Start Unit	Early Childhood Center Director	5.65	5.65	
	Head Start Unit	Early Childhood Center Director	5.10	5.10	
	Head Start Unit	Head Start Supervisor	4.00	101.64	This position is also responsible for managing and monitoring 5 (five) independent Family Childcare Centers.
	Head Start Unit	Headstart Program Coordinator	10.00	62.93	
	Head Start Unit	Headstart Program Coordinator	13.60	29.90	
	Head Start Unit	Headstart Program Coordinator	1.00	1.00	The Head Start program fully funds this position whose primary focus is to ensure compliance with the particular regulatory Training and Personnel activates related to that program.
	Head Start Unit	Health & Human Svcs Prgm Planner	1.00	1.00	Primary duties include program planning and RFP development. Limiting staffing needs is the OFCY Administrative Cap.

Supervision Ratios by Agency/Department

Exhibit C-1

Department	Organization	Class	Direct Reports (FTE)	Total Reports (FTE)	Comments
	Head Start Unit	Health & Human Svcs Prgm Planner	1.00	1.00	This position provides a number of key functions for the entire department, including Personnel Functions; Public Information and Communication activities; and Risk Management. This position also works on special projects as assigned by the director. This position also supervises one Payroll Clerk III who oversees payroll functions for all 284.27 FTE. The Head Start program funds one position that focuses on the particular regulatory Training and Personnel activities related to that program. However, the DHS Management Assistant is the lead for the entire department for all personnel related matters.
	Head Start Unit	Health & Human Svcs Prgm Planner	4.00	4.00	While the required qualifications and skills for a Health & Human Svcs Prgm Planner would allow capacity for supervising duties, supervising is not their primary duty. Health & Human Svcs Prgm Planners work primarily on program development, grant writing, contracts management, and needs assessment.
	Head Start Unit	Program Analyst II	6.50	6.50	
	Head Start Unit	Program Analyst II	2.00	2.00	Primary duties are contracts management and grantee monitoring. Also limiting staffing is the OFCY Administrative Cap Limit.
	Senior Aide Program	Senior Center Director	2.00	2.00	
	Senior Aide Program	Senior Center Director	2.00	2.00	
	Senior Aide Program	Senior Center Director	2.40	2.40	
	Senior Aide Program	Senior Center Director	2.00	2.00	
	Senior Aide Program	Senior Services Administrator	6.02	13.95	
	Senior Aide Program	Senior Services Supervisor	3.06	3.06	Primary duties include managing program, contracts management & monitoring.
Parks and Recreation					
	Office of OPR Director	Director of Recreation Services	17.48	220.99	Director oversee the entire Department
	Office of OPR Director	Executive Assistant	2.00	2.00	
	OPR Administrative Services	Assistant to the Director	4.13	33.16	This position is overseeing the boating and aquatics unit while the Marine and Aquatics Program Supervisor position is vacant. Also manage contracts, council reports, RFP's, adult revenue generating classes, staff developing and training, marketing and promotion, emergency operations and outdoor recreation.
	Budget and Fiscal	Administrative Services Manager II	6.29	8.29	Manage budget, accounting, personnel and payroll Staff as well as special projects. Responsible for the collection and oversight of over 3 million dollars in revenue and growing. Monitors over 50 organizations in the Office of Parks and Recreation.

Supervision Ratios by Agency/Department

Department	Organization	Class	Direct Reports (FTE)	Total Reports (FTE)	Comments
	Accounting	Accountant III	2.00	2.00	Manage the Accounts Receivable and Payable staff. OPR has loss 2 Accounting positions within the last year due to budget reductions. This position is critical to maintain the general ledger of over 50 organization and 8 funds as this position has taken more responsibility.
	Central Reservations	Office Manager	9.65	9.65	Manage the Central Reservation Unit. This Unit is self-sustaining and oversee 9 enterprise facilities, opening and closing of our parks and the Lakeside Park Kiosk. Responsible for 7 enterpreual facilities - supervise 30 employees
	Special Programs	Recreation Supervisor	0.96	0.96	Manage the all ADA special program city-wide. supervise 7 employees
	Area One: Recreation Center Supervis	Recreation General Supervisor	8.00	28.55	Manage 8 Recreation Centers, Parks and Rotary Nature Center, serves as the only naturalist in the city - supervise 220 employees
	Area One: Recreation Center Supervis	Recreation Leader II, PPT's	22.25	22.25	
	Bushrod Recreation Center	Recreation Center Director	1.23	1.23	Manage recreation facility indoor and outdoor, plans, coordinate and implement community wide programs and responsible for developing and monitoring recreation centers budget. Participates and coordinate city-wide programs - supervise 8 employees
	Defremery Recreation Center	Recreation Center Director	2.81	2.81	Manage recreation facility indoor and outdoor, plans, coordinate and implement community wide programs and responsible for developing and monitoring recreation centers budget. Participates and coordinate city-wide programs - supervise 12 employee
	Golden Gate Recreation Center	Recreation Program Director	0.34	0.34	Manage recreation programs indoor and outdoor, plans, coordinate and implement community wide programs. Has the responsibility of ordering equipment and supplies. Participates and coordinate city-wide programs - supervise 5 employees
	Lincoln Recreation Center	Recreation Center Director	3.15	3.15	Manages recreation facility indoor and outdoor, plans, coordinate leverage and implement community wide programs and responsible for developing and monitoring recreation centers budget. - supervise 14 employee
	Montclair Recreation Center	Recreation Supervisor	7.13	7.13	Manage recreation facility indoor and outdoor, plans, coordinate, implements and generate revenue for community wide programs. This position also oversee 7 playground sites. Mentor Center Director and/or Program Director Sites - supervise 18 employees

Supervision Ratios by Agency/Department

Exhibit C-1

Department	Organization	Class	Direct Reports (FTE)	Total Reports (FTE)	Comments
	Mosswood Recreation Center	Recreation Supervisor	2.68	2.68	Manage recreation facility indoor and outdoor, plans, coordinate and implements for community wide programs. This position also oversee 7 playground sites. Mentor Center Director and/or Program Director Sites - supervise 24 employees
	Poplar Recreation Center	Recreation Center Director	1.10	1.10	
	Rotary Nature Center	Supervising Naturalist	4.97	4.97	
	Aquatics Supervision	Marine and Aquatics Program Supervisor	2.00	30.03	Manage the Boating and Aquatics Unit - supervise 185 employees
	Aquatics Supervision	Recreation Supervisor	20.85	20.85	Oversee 5 citywide pools, swim lessons for all ages and the collection of revenue and the development of training and certification of staff. - supervise 126 employees
	Tennis	Recreation Program Director	3.28	3.28	
	City-Wide Sports	Sports Program Coordinator	13.67	15.34	Oversee city-wide sport leagues for elementary and middle schools male and females, midnight basketball in addition to 40 stand alone parks. Provide programs and training of staff - supervisor 75 employees
	Girls Sports	Recreation Program Director	1.67	1.67	
	Youth Adult Sports	Sports Program Coordinator	4.94	8.22	Oversee adult city-wide sport leagues, the community ONBL league 44 tennis courts and Davie Tennis Stadium. Serves as the lead for SDS District 2. Provide programs and training of staff - supervise 19 employees
	Boating	Recreation Program Director	7.18	7.18	Oversee boating city-wide, provide Sail to Science programs for over 20 OUSD sites and boating camps for recreation centers. Provide programs and training of staff - supervise 26 employees
	Allendale Recreation Center	Recreation Program Director	1.01	1.01	
	Dimond Recreation Center	Recreation Supervisor	7.08	7.08	Manage recreation facility indoor and outdoor, plans, coordinate, implements and generate revenue for community wide programs. This position also oversee 7 playground sites. Mentor Center Director and/or Program Director Sites - supervise 12 employees
	Franklin Recreation Center	Recreation Program Director	1.50	1.50	
	Manzanita Recreation Center	Recreation Supervisor	0.10	0.10	Manage recreation facility indoor and outdoor, plans, coordinate, implements and generate revenue for community wide programs. This position also oversee 7 playground sites. Mentor Center Director and/or Program Director Sites - supervise 7 employees
	Redwood Heights Recreation Center	Recreation Center Director	12.00	12.00	Manage recreation facility indoor and outdoor, plans, coordinate, implements and generate revenue for community wide programs. Manage 300K in revenue annually. Mentor Center Director and/or Program Director Sites - supervise 26 employees

Supervision Ratios by Agency/Department

Department	Organization	Class	Direct Reports (FTE)	Total Reports (FTE)	Comments
	FM Smith Recreation Center	Recreation Center Director	0.88	0.88	
	San Antonio Recreation Center	Recreation Program Director	0.13	0.13	
	Carmen Flores Recreation Center	Recreation Program Director	0.00	0.00	
	Malonga Casquelourd	Recreation Center Director	3.35	3.35	Manages the Malonga Center which includes art and theater programs, CBO and SRO units. Responsible for revenue generating revenue for Malonga - supervise 12 employees
	Studio One	Recreation Center Director	3.81	3.81	Manage activities at Studio One, plans, coordinate and implement all programs citywide and responsible for revenue generation. Participates and coordinate city-wide programs - supervise 24 employees
	City-Wide Programs	Recreation Supervisor	3.00	13.79	Oversees citywide activities at Malonga and Studio One sites. Manage City-wide Arts and theater programs to include OFAS and roving arts program. Plan, coordinate and implement dance programs at OUSD. Participates and coordinate city-wide programs - supervise 24 employeesf
	City-Wide Programs	Recreation Program Director	3.63	3.63	
	Radical Roving Recreation	Recreation Program Director	1.89	1.89	
	Area Three: Administration	Recreation General Supervisor	8.50	21.90	Manage 7 Recreation Centers, Parks and Radical Roving Recreation, 35 playgrounds and the 2 Discovery Centers - supervise 169 employees
	Arroyo Recreation Center	Recreation Supervisor	0.29	0.29	
	Brookdale Recreation Center	Recreation Program Director	0.40	0.40	
	Ira Jenkins Recreation Center	Recreation Center Director	2.64	2.64	Manages recreation facility indoor and outdoor, plans, coordinate and implement community wide programs. Responsible for developing and monitoring recreation centers budget. Participates and coordinate city-wide programs - supervise 9 employees
	Discovery	Program Analyst II	0.75	0.75	Manage the Discovery Recreation program (East and West) plans, coordinate and implement Science in the Hood and supports program at various recreation centers. Participates and coordinate city-wide programs - Supervise 8 employees
	Rainbow	Recreation Center Director	1.00	1.00	Manages recreation facility indoor and outdoor, plans, coordinate and implement community wide programs. Responsible for developing and monitoring recreation centers budget. Participates and coordinate city-wide programs - supervise 7 employees
	Tassafaronga Recreation Center	Recreation Center Director	0.75	0.75	Manages recreation facility indoor and outdoor, plans, coordinate and implement community wide programs. Responsible for developing and monitoring recreation centers budget. Participates and coordinate city-wide programs - supervise 9 employees
	Sheffield Village Recreation Center	Recreation Center Director	1.97	1.97	

Supervision Ratios by Agency/Department

Exhibit C-1

Department	Organization	Class	Direct Reports (FTE)	Total Reports (FTE)	Comments
	Ball Fields Maintenance	Gardener Crew Leader	7.10	7.10	Responsible for 64 ball fields citywide to include baseball softball, soccer and football fields, to include 75 Basketball courts. - supervise 16 employee
	At-Risk Youth	Recreation Supervisor	9.45	9.45	Oversees 6 program director sites, parks, City-wide Camps and internal staff training. - estimated 96 employees
Fire Services					
	Emergency Services Program	Administrative Services Manager II	0.00	0.00	Does not supervise
	Fire Chief	Assistant to the Director	2.00	2.00	
	Emergency Services Program	Emergency Services Manager, Assistant	4.00	4.00	
	Fire Chief	Executive Assistant to Agency Director	0.00	0.00	Does not supervise
	Budget Unit	Fire Division Manager	4.00	4.00	
	Measure N - Paramedic	Fire Division Manager	10.00	10.00	
	Emergency Services Program	Emergency Services Manager	7.00	7.00	
	Fire: Human Resources	Administrative Services Manager I	0.00	0.00	Does not supervise
	Technical Services	Assistant Fire Marshall, Non-Sworn	12.00	12.00	
	Measure N - Paramedic	Emergency Medical Services Coordinator	0.00	0.00	Does not supervise
	Measure N - Paramedic	Emergency Medical Services Coordinator	0.00	0.00	Does not supervise
	Measure N - Paramedic	Emergency Medical Services Coordinator	0.00	0.00	Does not supervise
	Measure N - Paramedic	Emergency Medical Services Coordinator	0.00	0.00	Does not supervise
	Fire Marshall's Office	Management Assistant	5.00	5.00	
	Fire: Human Resources	Management Assistant	0.00	0.00	Does not supervise
	Fire Communications	Office Manager	2.00	2.00	
	Fire Communications	Fire Communications Dispatcher, Sr	4.00	4.00	
	Fire Communications	Fire Communications Dispatcher, Sr	4.00	4.00	
	Fire Communications	Fire Communications Dispatcher, Sr	4.00	4.00	
	Fire Communications	Fire Communications Dispatcher, Sr	4.00	4.00	
	Fire Communications	Fire Communications Supervisor	4.00	4.00	
	Emergency Services Program	Office Manager	2.00	2.00	
	Fire Chief	Fire Chief	8.00	589.45	
Police Services					
	Budget Accounting	Deputy Director	6.00	19.00	
	Budget Accounting	Administrative Services Manager II	4.00	5.00	
	Budget Accounting	Accountant III	2.00	2.00	
	Budget Accounting	Accountant III	3.00	3.00	
	Budget Accounting	Budget & Grants Administrator	2.00	2.00	
	Research Planning / Crime Analysis	Administrative Analyst II	4.00	4.00	
	Property and Evidence	Police Property Supervisor - Vacant	8.00	8.00	
	Criminalistics	Manager, Crime Laboratory	5.00	25.00	
	Criminalistics	Criminalist III	6.00	6.00	
	Criminalistics	Criminalist III	9.00	9.00	
	Criminalistics	Criminalist III	4.00	4.00	
	Communications	Police Communications Supervisor	14.00	14.00	
	Communications	Police Communications Supervisor	25.00	25.00	

Supervision Ratios by Agency/Department

Exhibit C-1

Department	Organization	Class	Direct Reports (FTE)	Total Reports (FTE)	Comments
	Communications	Police Communications Supervisor	24.00	24.00	
	Animal Shelter	Director of Animal Services.	14.00	26.00	
	Animal Shelter	Animal Control Supervisor	12.00	12.00	
	Background & Recruiting	Police Personnel Oper Specialist	2.00	2.00	
	Police Personnel	Police Personnel Oper Specialist	1.00	1.00	
	Police Personnel	Police Personnel Oper Specialist	5.00	5.00	
	Records	Administrative Services Manager II	6.00	30.00	
	Records	Police Records Supervisor	4.00	4.00	
	Records	Police Records Supervisor	13.00	13.00	
	Records	Police Records Supervisor	5.00	5.00	
Finance and Management					
	Finance and Management: Administration	Agency Director, Finance & Management Agency	4.00	232.30	
	Finance and Management: Administration	Agency Administrative Manager	6.00	6.00	Vacant
	Parking: Administration	Mgr, Revenue (Parking Operations Mgr)	7.00	104.30	
	Parking: Administration	Administrative Services Manager II	3.00	3.00	new position
	Parking: Administration	Accountant III	1.00	1.00	new position
	Parking: Citation Assistance Center	Parking Enforcement Supervisor I	15.50	15.50	
	Parking: Meter Operations	Parking Meter Collector Supervisor	8.00	8.00	
	Parking: Meter Operations	Public Works Supervisor I	8.00	8.00	
	Parking: Enforcement	Parking Enforcement Supervisor II	5.00	5.00	
	Parking: Enforcement	Parking Enforcement Supervisor I	15.00	15.00	
	Parking: Enforcement	Parking Enforcement Supervisor I	12.00	12.00	
	Parking: Enforcement	Parking Enforcement Supervisor I	15.00	15.00	
	Parking: Enforcement	Public Works Supervisor I	23.00	23.00	
	General Ledger	Accounting Supervisor	3.00	3.00	
	Revenue: Administration	Revenue Analyst	1.00	1.00	Position changed to City Administrator Analyst
	Risk Management	Employee Fleet & Safety Coordinator	1.00	1.00	
	Risk Management	Disability Benefits Coordinator	2.00	2.00	
	Treasury: Operations	Financial Analyst	2.00	2.00	
	Treasury: Payroll	Human Resource Oper Supervisor	2.00	2.00	
	Retirement: Administration	Retirement Systems Accountant	1.00	1.00	
Human Resources					
	Personnel Administration and Information	Director of Personnel Resources Management	5.00	46.00	
	Personnel Administration and Information	Executive Assistant	3.00	3.00	
	Human Resource Development	Manager, Human Resources	4.00	4.00	
	Employee Relations	Manager, Human Resources	4.00	4.00	
	Employment and Classification	Human Resource Analyst, Principal	4.00	4.00	
	Employment and Classification	Human Resource Analyst, Principal	3.00	3.00	
Community & Economic Development					
	CEDA Agency Operations: Other	Director of Development (Agency Director)	7.00	439.00	
	CEDA Agency Operations: Other	Administrative Services Manager II	5.00	N/A	
	CEDA Agency Operations: Other	Manager, Agency Administrative	4.00	14.00	
	CEDA Agency Operations: Other	Administrative Services Manager I	3.00	N/A	

Supervision Ratios by Agency/Department

Department	Organization	Class	Direct Reports (FTE)	Total Reports (FTE)	Comments
	CEDA Agency Operations: Other	Financial Analyst, Principal	3.00	N/A	
	Major Projects	Deputy Director, Comm & Econ Dev	9.00	89.00	
	Major Projects	Deputy Director/City Planner	7.00	N/A	
	Major Projects	Planner IV	1.00	N/A	
	Zoning	Planner IV, Design Review	9.00	N/A	
	Zoning	Planner IV	6.00	N/A	
	Zoning	Manager, Zoning	4.00	20.00	
	City Planning: Other	Management Assistant	4.00	N/A	
	Engineering & Construction-Administration	Assist Director, Pub Works Agency	5.00	152.00	
	Engineering & Construction-Administration	Support Services Supervisor	7.00	N/A	
	Engineering & Construction-Administration	Administrative Assistant II	1.00	N/A	
	Project Delivery-Administration	Engineer, Civil Principal	7.00	48.00	
	Construction Management & Material Management	Project Manager	2.00	N/A	
	Construction Management & Material Management	Construction Inspector, Sup II	13.00	N/A	
	Construction Management & Material Management	Project Manager II	5.00	N/A	
	Construction Management & Material Management	Construction Inspection Supv (Field)	5.00	N/A	
	Project Management	Engineer, Civil Supv (Office)	6.00	N/A	
	Surveying	Chief of Party	2.00	N/A	
	Surveying	City Land Surveyor	2.00	5.00	
	Surveying	Chief of Party	1.00	N/A	
	Engineering Design & ROW-Administration	Engineer, Civil Principal	8.00	62.00	
	Streets & Structures	Engineer, Civil Supv (Office)	18.00	N/A	
	Right of Way Management	Construction Inspector Sup (Field)	6.00	N/A	
	Right of Way Management	Engineer, Civil Supv (Office)	14.00	23.00	
	Sanitary Sewer Design	Engineer, Civil Supv (Office)	2.00	9.00	
	Sanitary Sewer Design	Engineer, Civil (Office)	4.00	N/A	
	Sanitary Sewer Design	Engineer, Civil (Office)	3.00	N/A	
	Watershed & Stormwater Program	Watershed Program Supervisor	4.00	N/A	
	Pavement Management	Pavement Management Supervisor	0.00	N/A	
	Pavement Management	Engineer, Civil Supervising (Office)	2.00	N/A	
	Transportation Services-Administration	Engineer, Civil Principal	7.00	31.00	
	Transportation Planning	Program Analyst III	1.00	N/A	
	Transportation Planning	Transportation Planner, Senior	4.00	N/A	
	Traffic Capital Projects	Engineer, Transportation Supv	4.00	11.00	
	Traffic Safety Program	Engineer, Civil Supervising (Field)	6.00	11.00	
	Traffic Safety Program	Engineer, Transportation Supv	7.00	9.00	
	Building Services: Administration	Director of Building	6.00	101.00	
	Building Services: Administration	Principal Inspection Supv	12.00	27.00	
	Permit Center: Inspection Services	Engineer, Civil Principal	10.00	N/A	
	Permit Center: Inspection Services	Engineer, Civil Supv (Office)	9.00	N/A	
	Engineering Services	Engineer, Civil Supervising (Office)	5.00	N/A	
	District 1: Construction Inspection	Specialty Combination Insp, Senior	11.00	N/A	
	District 1: Construction Inspection	Manager, Inspection Services	7.00	65.00	
	District 1: Construction Inspection	Principal Inspection Supv	12.00	N/A	
	District 2: Construction Inspection	Construction Inspection Supv (Field)	4.00	N/A	
	District 3: Construction Inspection	Planner IV	5.00	N/A	

Supervision Ratios by Agency/Department

Exhibit C-1

Department	Organization	Class	Direct Reports (FTE)	Total Reports (FTE)	Comments
	District 4: Construction Inspection	Principal Inspection Supv	12.00	N/A	
	District 4: Construction Inspection	Principal Inspection Supv	5.00	N/A	
	Inspection Services: Administration	Management Assistant	3.00	N/A	
	Inspection Services: Administration	Account Clerk III	2.00	N/A	
	Inspection Support	Management Assistant	9.00	N/A	
	Economic Development Director	Management Assistant	2.00	N/A	
	Workforce Development	Development/Redevelopment Pgrm MGR	3.00	N/A	
	Workforce Development	Employment Services Supervisor	0.00	N/A	
	Business Development	Development/Redevelopment Pgrm MGR	5.00	N/A	
	Business Development	Urban Economic Coordinator	6.00	N/A	
	One Stop Small Business Center	Loan Servicing Administrator	3.00	N/A	
	Redevelopment Director	Development/Redevelopment Pgrm MGR	2.00	N/A	
	Redevelopment Director	Administrative Services Manager I	3.00	N/A	
	Redevelopment Director	Deputy Director, Comm & Econ Dev	11.00	78.00	
	Redevelopment	Manager, Real Estate Services	3.00	9.00	
	Redevelopment	Real Estate Agent, Supervising	5.00	N/A	
	Coliseum Redevelopment	Development/Redevelopment Pgrm MGR	3.00	12.00	
	Broadway/MacArthur/San Pablo Redev	Urban Economic Analyst IV, Projects	2.00	N/A	
	Oakland Army Base Redevelopment	Urban Economic Analyst IV, Projects	2.00	N/A	
	Central District Redevelopment	Urban Economic Analyst IV, Projects	1.00	N/A	
	Central District Redevelopment	Urban Economic Coordinator	8.00	N/A	
	Central District Redevelopment	Development/Redevelopment Pgrm MGR	4.00	16.00	
	Central City East Redevelopment	Development/Redevelopment Pgrm MGR	5.00	N/A	
	Central City East Redevelopment	Urban Economic Coordinator	5.00	N/A	
	Housing and Community Development	Urban Economic Coordinator	4.00	N/A	
	Housing and Community Development	Deputy Director, Housing	7.00	51.00	
	Housing Development	Development/Redevelopment Pgrm MGR	9.00	N/A	
	Municipal Lending	Loan Servicing Administrator	6.00	N/A	
	Municipal Lending	Development/Redevelopment Pgrm MGR	9.00	15.00	
	CDBG Coordination	Community Housing Services Manager	4.00	N/A	
	Residential Rent Arbitration	Project Manager II	7.00	N/A	
	Housing Counseling	Monitoring & Evaluation Supervisor	3.00	N/A	
Public Works					
	Director's Office	Agency Director, Public Works	4.00	569.85	
	Director's Office	Manager, Agency Administrative	6.00	27.00	
	Human Resources	Training & Public Svcs Admin	1.00	1.00	
	Human Resources	Administrative Services Manager II	3.00	7.00	
	Human Resources	Support Services Supervisor	4.00	4.00	
	PWA Fiscal Services	Administrative Services Manager II	3.00	8.00	
	PWA Fiscal Services	Management Assistant	1.00	1.00	
	PWA Fiscal Services	Accountant III	4.00	4.00	
	Public Works Call Center	Management Assistant	4.00	4.00	
	Infrastructure Ops: Asst Director's Office	Assist Director, Pub Works Agency	3.00	243.00	
	Electrical Services: Administration	Manager, Electrical Services	7.00	44.00	
	Electrical Services: Maintenance	Electrical Supervisor	8.00	8.00	

Supervision Ratios by Agency/Department

Exhibit C-1

Department	Organization	Class	Direct Reports (FTE)	Total Reports (FTE)	Comments
	Electrical Services: Traffic Maintenance	Public Works Supervisor II	1.00	18.00	
	Electrical Services: Traffic Maintenance	Public Works Supervisor I	17.00	17.00	
	Electrical Services: Projects	Electrical Supervisor	8.00	8.00	
	Electrical Services: Projects	Electrical Engineer III	2.00	2.00	
	Infrastructure Maint: Administration	Public Works Operations Manager	7.00	240.00	
	Infrastructure Maint: Storm Drain	Public Works Supervisor II	3.00	24.00	
	Infrastructure Maint: Storm Drain	Public Works Supervisor I	8.00	8.00	
	Infrastructure Maint: Storm Drain	Public Works Supervisor I	12.00	12.00	
	Infrastructure Maint: Sewer System	Public Works Supervisor II	4.00	50.00	
	Infrastructure Maint: Sewer System	Public Works Supervisor I	15.00	15.00	
	Infrastructure Maint: Sewer System	Public Works Supervisor I	15.00	15.00	
	Infrastructure Maint: Sewer System	Public Works Supervisor I	15.00	15.00	
	Infrastructure Maint: Street Sidewalk	Public Works Supervisor II	4.00	51.00	
	Infrastructure Maint: Street Sidewalk	Public Works Supervisor I	11.00	11.00	
	Infrastructure Maint: Street Sidewalk	Public Works Supervisor I	11.00	11.00	
	Infrastructure Maint: Street Sidewalk	Public Works Supervisor I	15.00	15.00	
	Infrastructure Maint: Tree Services	Tree Supervisor II	4.00	14.00	
	Infrastructure Maint: Tree Services	Tree Supervisor I	6.00	6.00	
	Infrastructure Maint: Tree Services	Tree Supervisor I	7.00	7.00	
	Equipment Services: Administration	Manager, Equipment Services	3.00	60.00	
	Equipment Services: Administration	Equipment Services Superintendent	10.00	55.00	
	Equipment Services: Administration	Equipment Supervisor	4.00	4.00	
	Equipment Services: Administration	Equipment Supervisor	10.00	10.00	
	Equipment Services: Administration	Equipment Supervisor	9.00	9.00	
	Equipment Services: Administration	Heavy Equipment Supervisor	9.00	9.00	
	Equipment Services: Administration	Heavy Equipment Supervisor	14.00	14.00	
	Facilities Environment: Asst Director's	Assist Director, Pub Works Agency	7.00	297.85	
	Facilities Services: Administration	Facilities Complex Manager	5.00	66.08	
	Facilities Services: Administration	Manager, Building Services	7.00	86.08	
	Facilities Services: Civic Center Comp	Construction & Maintenance Supv I	0.00	0.00	
	Facilities Services: Civic Center Comp	Custodial Services Supervisor I	12.29	12.29	
	Facilities Services: Civic Center Comp	Custodian Supervisor	17.39	17.39	
	Facilities Services: Civic Center Comp	Stationary Engineer, Chief	3.00	3.00	
	Facilities Services: Hall of Justice Com	Stationary Engineer, Chief	3.00	3.00	
	Facilities Services: Plant Operations	Stationary Engineer, Chief	6.00	6.00	
	Facilities Services: Roving Custodial	Custodial Services Supervisor I	25.00	25.00	
	Facilities Services: Roving Custodial	Custodial Services Supervisor I	9.40	9.40	
	Park Building Maintenance: Administra	Manager, Building Services	4.00	96.27	
	Park Building Maintenance: Administra	Facilities Complex Manager	4.00	4.00	
	Landscape Maintenance	Park Supervisor II	4.00	57.27	
	Landscape Maintenance	Park Supervisor I	14.52	14.52	
	Landscape Maintenance	Park Supervisor I	14.70	14.70	
	Landscape Maintenance	Park Supervisor I	14.70	14.70	
	Landscape Maintenance	Parkland Resources Supervisor	11.35	11.35	
	Special Services	Construction & Maintenance Supv I	9.00	9.00	
	Building Maintenance	Construction & Maintenance Supv I	12.00	12.00	

Supervision Ratios by Agency/Department

Exhibit C-1

Department	Organization	Class	Direct Reports (FTE)	Total Reports (FTE)	Comments
	Building Maintenance: Structural	Construction & Maintenance Supv I	8.00	8.00	
	Street Cleaning Graffiti Abatement: Ad	Public Works Operations Manager	4.00	86.50	
	Street Cleaning	Public Works Supervisor II	2.00	25.00	
	Street Cleaning	Public Works Supervisor I	8.00	8.00	
	Street Cleaning	Public Works Supervisor I	15.00	15.00	
	Graffiti Abatement Rapid Response	Public Works Supervisor I	7.50	7.50	
	Illegal Dumping	Public Works Supervisor II	3.00	57.50	
	Illegal Dumping	Public Works Supervisor I	21.00	21.00	
	Illegal Dumping	Public Works Supervisor I	22.00	22.00	
	Clean Oakland Program	Clean Community Supervisor	4.00	4.00	
	Environmental Services: Administration	Manager, Environmental Services	6.00	20.00	
	Environmental Services: Recycling Sol	Solid Waste/Recycling Prog Sup	7.00	7.00	
	Environmental Services: Environmental	Environmental Program Supervisor	5.00	5.00	
	Environmental Services: Energy Group	Energy Engineer III	2.00	2.00	

Supervisor Positions by Agency/Department over \$75,000

Exhibit C-2

QUESTION 5: Span of Control for (a) all positions with "supervisor" in the job title, with salaries over \$75,000 and (b) all positions required to complete employee evaluation forms, with salaries over \$75,000 per year.

Department	Class	Salary Element	Direct Reports (FTE)	Total Reports (FTE)	Comments
City/Council	Not applicable				
City Attorney	City Attorney	\$ 197,780	7.00	77.00	
	Assistant City Attorney	\$ 183,030	7.00	27.00	Responsible for a body of work as well as a supervisor.
	Assistant City Attorney	\$ 183,030	6.00	17.00	Responsible for a body of work as well as a supervisor.
	Deputy City Attorney V	\$ 158,110	2.00	2.00	Responsible for a body of work as well as a supervisor.
	Special Counsel	\$ 166,020	3.00	3.00	Responsible for a body of work as well as a supervisor.
	Deputy City Attorney V	\$ 158,110	2.00	2.00	Responsible for a body of work as well as a supervisor.
	Deputy City Attorney V	\$ 158,110	4.00	4.00	Responsible for a body of work as well as a supervisor.
	Deputy City Attorney V	\$ 158,110	3.00	3.00	Responsible for a body of work as well as a supervisor.
	Deputy City Attorney V	\$ 158,110	4.00	4.00	Responsible for a body of work as well as a supervisor.
	Deputy City Attorney V	\$ 158,110	1.00	1.00	Responsible for a body of work as well as a supervisor.
	Deputy City Attorney V	\$ 158,110	4.00	4.00	Responsible for a body of work as well as a supervisor.
	Legal Admin Services Manager	\$ 123,880	5.00	28.00	Responsible for a body of work as well as a supervisor.
	Claims Investigator III	\$ 88,890	2.00	2.00	Responsible for a body of work as well as a supervisor.
	Information Systems Admin	\$ 117,990	1.00	1.00	Responsible for all technology in OCA as well as a supervisor
	Legal Secretary Supervisor	\$ 75,860	10.00	10.00	Responsible for a body of work as well as a supervisor.
	Legal Support Supervisor	\$ 88,890	7.00	7.00	Responsible for a body of work as well as a supervisor of paralegals.
City Administrator	City Administrator	\$ 245,500	22.00	3,892.26	
	Assistant City Administrator	\$ 201,500	9.00	3,892.26	
	Admin Assistant to the Mayor	\$ 111,980	4.00	4.00	Manages Neighborhood Services Division
	Assistant to the City Administrator	\$ 113,880	1.00	1.00	
	Assistant to the City Administrator	\$ 109,500	1.00	1.00	Manages the Public Nuisance Program
	Assistant to the City Administrator	\$ 98,370	3.00	3.00	Manages the Equal Access Program
	Complaint Investigator III	\$ 97,060	3.00	3.00	Manages Citizen's Police Review Board
	Human Resource Analyst, Principal	\$ 99,120	2.00	2.00	
	ADA Projects Coordinator	\$ 99,370	1.75	1.75	
	Executive Director to Public Ethic Commission	\$ 109,560	1.00	1.00	
	Budget Director	\$ 138,440	4.00	13.50	
	Accountant III	\$ 79,230	2.00	2.00	
	Financial Analyst, Principal	\$ 94,640	7.00	5.00	
	Program Analyst III	\$ 81,750	2.50	2.50	
	Administrative Services Manager II	\$ 120,790	8.50	9.50	
	Cable TV Station Manager	\$ 111,210	10.85	10.85	
City Auditor					

Supervisor Positions by Agency/Department over \$75,000

Department	Class	Salary Element	Direct Reports (FTE)	Total Reports (FTE)	Comments
	City Auditor	\$ 138,440	4.00	9.00	Manages the entire dept and is responsible for the performance evaluations of the Asst City Auditor, Sr Performance Auditor, and Admin staff.
	City Auditor, Assistant	\$ 123,880	6.00	5.00	Responsible for the performance evaluations of the Performance Audit Mgr and Performance Auditors.
City Clerk					
	City Clerk	\$ 131,310	1.00	10.50	
	City Clerk, Assistant	\$ 99,370	2.00	2.00	This position manages 2 units.
	Management Assistant	\$ 77,670	2.00	2.00	
	City -Wide Records Manager	\$ 77,270	2.00	2.00	
Mayor					
	Mayor	\$ 183,400	3.00	21.00	
	City Administrator Analyst	\$ 85,840	10.00	3.00	
	Deputy Director, Prgm Planning & Development	\$ 125,210	3.00	3.00	
Contracting and Purchasing					
	Exempt Limited Duration Employee	\$ 148,800	5.00	23.00	
	Contract Compliance Officer, Sr	\$ 90,130	6.50	6.50	
	Employment Services Supervisor	\$ 81,710	1.00	1.00	
	Purchasing Supervisor	\$ 90,100	7.00	7.00	
	Support Services Supervisor	\$ 99,370	3.50	3.50	
Information Technology					
	Director of Personnel Resource Mgmt.	\$ 169,520	7.00	78.00	4 positions are proposed for elimination after February 1, 2010, leaving a head count of 75 in DIT.
	Manager, Information Systems	\$ 133,170	2.00	10.00	
	Manager, Information Systems	\$ 125,560	0.00	-	
	Project Manager III	\$ 154,160	12.00	20.00	Not included in direct reports is 1.00 FTE Project Manager that is unfunded, but still currently employed by the City.
	Manager, Information Systems	\$ 125,560	2.00	24.00	
	Manager, Information Systems	\$ 133,170	0.00	-	
	Network Architect	\$ 126,830	2.00	2.00	
	Information Systems Supervisor	\$ 109,560	17.00	17.00	
	Information Systems Supervisor	\$ 104,070	5.00	5.00	
	Information Systems Supervisor	\$ 109,560	8.00	8.00	
Museum					
	Director of Museum	\$ 161,890	6.00	43.95	Also has 6.0 FTE Museum Foundation employees Directly Reporting.
	Manager, Museum Operations	\$ 114,740	5.00	5.00	Also Has 3.0 FTE Museum Foundation employees Directly Reporting.
	Management Assistant	\$ 81,740	1.00	1.00	
	Curator of Art, Chief	\$ 106,500	8.00	8.00	
	Curator of History, Chief	\$ 97,660	3.00	3.00	Also Has 2.0 FTE Museum Foundation employees Directly Reporting.

Supervisor Positions by Agency/Department over \$75,000

Exhibit C-2

Department	Class	Salary Element	Direct Reports (FTE)	Total Reports (FTE)	Comments
	Curator of Natural Sci, Chief	\$ 97,660	5.00	5.00	Also Has 1.0 FTE Museum Foundation employee Directly Reporting.
	Curator of Education, Chief	\$ 106,500	3.00	3.00	
Library					
	Director	\$ 166,680	6.80	208.04	
	Associate Director	\$ 144,570	8.84	113.90	
	Administrative Services Manager II	\$ 113,270	4.00	13.00	
	Administrative Librarian	\$ 124,880	4.00	51.26	Due to 1 year vacancy of Sup Lib, DR are 6.00
	Development Specialist III	\$ 80,490	0.50	0.50	
	Management Assistant	\$ 80,490	5.40	4.40	
	Supervising Librarian	\$ 76,050	10.41	31.28	
	Supervising Librarian	\$ 84,280	13.64	40.38	
	Supervising Librarian	\$ 88,710	15.16	45.92	
	Supervising Librarian (Lib Aut Spr)	\$ 75,900	8.80	19.18	
	Senior Librarian	\$ 77,920	6.88	9.88	
	Senior Librarian	\$ 77,920	3.10	3.10	
	Senior Librarian	\$ 77,920	3.60	15.90	
	Senior Librarian	\$ 77,920	3.60	4.56	
	Senior Librarian	\$ 77,920	9.60	9.60	
	Chief Curator of History - Rick Moss	\$ 113,280	3.00	4.40	
Human Services					
	Administrative Services Manager II	\$ 113,280	5.00	5.00	
	Administrative Services Manager II	\$ 113,270	5.00	14.50	
	Administrative Services Manager II	\$ 110,820	5.00	5.00	
	Community Housing Services Manager	\$ 113,270	5.00	5.00	
	Director of Human Services	\$ 166,680	9.00	275.75	
	Head Start Supervisor	\$ 80,460	7.00	13.12	
	Health & Human Svcs Prgm Planner	\$ 80,480	1.50	1.50	While the required qualifications and skills for a Health & Human Svcs Prgm Planner would allow capacity for supervising duties, supervising is not their primary duty. Health & Human Svcs Prgm Planners work primarily on program development, grant writing, contracts management, and needs assessment.
	Health & Human Svcs Prgm Planner	\$ 80,490	2.60	2.60	While the required qualifications and skills for a Health & Human Svcs Prgm Planner would allow capacity for supervising duties, supervising is not their primary duty. Health & Human Svcs Prgm Planners work primarily on program development, grant writing, contracts management, and needs assessment.
	Housing Development Coordinator III	\$ 76,670	1.00	1.00	While the required qualifications and skills for a Housing Development Coordinator III would allow capacity for supervising duties, supervising is not their primary duty. Housing Development Coordinator III's work primarily on grant compliance, monitoring, and contracts management.
	Manager, Senior Services	\$ 113,280	5.00	92.24	

Supervisor Positions by Agency/Department over \$75,000

Exhibit C-2

Department	Class	Salary Element	Direct Reports (FTE)	Total Reports (FTE)	Comments
	Manager, Youth Services	\$ 118,420	5.00	125.76	
	Senior Services Supervisor	\$ 78,020	64.33	64.33	
	Senior Services Supervisor	\$ 78,020	3.00	17.79	Primary duties include long-term care policy & planning, managing program, contracts management & monitoring.
	Senior Services Supervisor	\$ 78,020	3.06	3.06	Primary duties include managing program, organizing volunteers, and community liason.
Parks and Recreation					
	Director of Recreation Services	\$ 148,170	17.48	220.99	Director oversee the entire Department
	Assistant to the Director	\$ 97,660	4.13	33.16	This position is overseeing the boating and aquatics unit while the Marine and Aquatics Program Supervisor position is vacant. Also manage contracts, council reports, RFP's, adult revenue generating classes, staff developing and training, marketing and promotion, emergency operations and outdoor recreation.
	Administrative Services Manager II	\$ 106,830	6.29	8.29	Manage budget, accounting, personnel and payroll Staff as well as special projects. Responsible for the collection and oversight of over 3 million dollars in revenue and growing. Monitors over 50 organizations in the Office of Parks and Recreation.
	Accountant III	\$ 81,270	2.00	2.00	Manage the Accounts Receivable and Payable staff. OPR has loss 2 Accounting positions within the last year due to budget reductions. This position is critical to maintain the general ledger of over 50 organization and 8 funds as this position has taken more responsibility.
	Recreation General Supervisor	\$ 80,460	8.00	28.55	Manage 8 Recreation Centers, Parks and Rotary Nature Center, serves as the only naturalist in the city - supervise 220 employees
	Marine and Aquatics Program Supervisor	\$ 80,460	2.00	30.03	Manage the Boating and Aquatics Unit - supervise 185 employees
	Recreation General Supervisor	\$ 80,460	8.50	21.90	Manage 7 Recreation Centers, Parks and Radical Roving Recreation, 35 playgrounds and the 2 Discovery Centers - supervise 169 employees
Fire Services					
	Administrative Services Manager II	\$ 92,250	0.00	-	Does not supervise
	Assistant to the Director	\$ 103,740	2.00	2.00	
	Emergency Services Manager, Assistant	\$ 79,690	4.00	4.00	
	Fire Division Manager	\$ 132,460	4.00	4.00	
	Fire Division Manager	\$ 107,880	10.00	10.00	
	Emergency Services Manager	\$ 137,680	7.00	7.00	
	Administrative Services Manager I	\$ 97,840	0.00	-	Does not supervise
	Assistant Fire Marshall, Non-Sworn	\$ 113,270	12.00	12.00	
	Emergency Medical Services Coordinator	\$ 88,765	0.00	-	Does not supervise
	Emergency Medical Services Coordinator	\$ 88,765	0.00	-	Does not supervise

Supervisor Positions by Agency/Department over \$75,000

Exhibit C-2

Department	Class	Salary Element	Direct Reports (FTE)	Total Reports (FTE)	Comments
	Emergency Medical Services Coordinator	\$ 88,765	0.00	-	Does not supervise
	Emergency Medical Services Coordinator	\$ 88,765	0.00	-	Does not supervise
	Management Assistant	\$ 80,490	5.00	5.00	
	Management Assistant	\$ 80,490	0.00	-	Does not supervise
	Fire Communications Supervisor	\$ 86,910	4.00	4.00	
	Fire Chief	\$ 211,380	6.00	589.45	
Police Services					
	Deputy Director	\$ 111,240	6.00	19.00	
	Administrative Services Manager II	\$ 108,640	4.00	5.00	
	Accountant III	\$ 78,020	3.00	3.00	
	Budget & Grants Administrator	\$ 88,740	2.00	2.00	
	Manager, Crime Laboratory	\$ 124,880	5.00	25.00	
	Criminalist III	\$ 97,800	6.00	6.00	
	Criminalist III	\$ 97,800	9.00	9.00	
	Criminalist III	\$ 79,660	4.00	4.00	
	Police Communications Supervisor	\$ 85,040	14.00	14.00	
	Police Communications Supervisor	\$ 85,040	25.00	25.00	
	Police Communications Supervisor	\$ 85,040	24.00	24.00	
	Director of Animal Services	\$ 93,400	14.00	26.00	
	Police Personnel Oper Specialist	\$ 83,810	2.00	2.00	
	Police Personnel Oper Specialist	\$ 76,440	1.00	1.00	
	Police Personnel Oper Specialist	\$ 80,460	5.00	5.00	
	Administrative Services Manager II	\$ 92,250	6.00	30.00	
Finance and Management					
	Agency Director, Finance & Management Agency	\$ 193,560	4.00	232.30	
	Agency Administrative Manager	\$ 106,790	6.00	6.00	Vacant
	Mgr, Revenue (Parking Operations Mgr)	\$ 137,680	7.00	104.30	
	Administrative Services Manager II	\$ 102,760	3.00	3.00	new position
	Accounting Supervisor	\$ 84,280	3.00	3.00	
	Revenue Analyst	\$ 85,670	1.00	1.00	Position changed to City Administrator Analyst
	Employee Fleet & Safety Coordinator	\$ 88,740	1.00	1.00	
	Disability Benefits Coordinator	\$ 80,490	2.00	2.00	
	Financial Analyst	\$ 79,690	2.00	2.00	
	Human Resource Oper Supervisor	\$ 88,710	2.00	2.00	
	Retirement Systems Accountant	\$ 84,300	1.00	1.00	
Human Resources					
	Director of Personnel Resources Management	\$ 166,900	5.00	46.00	
	Manager, Human Resources	\$ 112,150	4.00	4.00	
	Manager, Human Resources	\$ 125,000	4.00	4.00	
	Human Resource Analyst, Principal	\$ 102,730	4.00	4.00	
	Human Resource Analyst, Principal	\$ 92,710	3.00	3.00	
Community & Economic Development					
	Director of Development (Agency Director)	183,130	7.00	439	
	Administrative Services Manager II	113,270	5.00	N/A	

Supervisor Positions by Agency/Department over \$75,000

Exhibit C-2

Department	Class	Salary Element	Direct Reports (FTE)	Total Reports (FTE)	Comments
	Manager, Agency Administrative	131,120	4.00	14	
	Administrative Services Manager I	92,950	3.00	N/A	
	Financial Analyst, Principal	92,250	3.00	N/A	
	Deputy Director, Comm & Econ Dev	164,020	9.00	89	
	Deputy Director/City Planner	144,570	7.00	N/A	
	Planner IV	88,520	1.00	N/A	
	Planner IV, Design Review	93,180	9.00	N/A	
	Planner IV	79,880	6.00	N/A	
	Manager, Zoning	124,880	4.00	20	
	Management Assistant	80,490	4.00	N/A	
	Assist Director, Pub Works Agency	151,780	5.00	152	
	Support Services Supervisor	97,840	7.00	N/A	
	Engineer, Civil Principal	140,410	7.00	48	
	Project Manager	92,250	2.00	N/A	
	Construction Inspector, Sup II	102,700	13.00	N/A	
	Project Manager II	116,670	5.00	N/A	
	Construction Inspection Supv (Field)	85,340	5.00	N/A	
	Engineer, Civil Supv (Office)	114,350	6.00	N/A	
	Chief of Party	78,010	2.00	N/A	
	City Land Surveyor	102,730	2.00	5	
	Chief of Party	78,010	1.00	N/A	
	Engineer, Civil Principal	127,370	8.00	62	
	Engineer, Civil Supv (Office)	93,130	18.00	N/A	
	Construction Inspector Sup (Field)	73,160	6.00	N/A	
	Engineer, Civil Supv (Office)	114,340	14.00	23	
	Engineer, Civil Supv (Office)	93,130	2.00	9	
	Engineer, Civil (Office)	93,020	4.00	N/A	
	Engineer, Civil (Office)	93,020	3.00	N/A	
	Watershed Program Supervisor	93,180	4.00	N/A	
	Pavement Management Supervisor	76,440	0.00	N/A	
	Engineer, Civil Supervising (Office)	114,340	2.00	N/A	
	Engineer, Civil Principal	133,740	7.00	31	
	Program Analyst III	76,470	1.00	N/A	
	Transportation Planner, Senior	107,870	4.00	N/A	
	Engineer, Transportation Supv	114,340	4.00	11	
	Engineer, Civil Supervising (Field)	103,190	6.00	11	
	Engineer, Transportation Supv	114,340	7.00	9	
	Director of Building	108,550	6.00	101	
	Principal Inspection Supv	79,650	12.00	27	
	Engineer, Civil Principal	114,340	10.00	N/A	
	Engineer, Civil Supv (Office)	114,340	9.00	N/A	
	Engineer, Civil Supervising (Office)	114,340	5.00	N/A	
	Specialty Combination Insp, Senior	84,460	11.00	N/A	
	Manager, Inspection Services	124,880	7.00	65	
	Principal Inspection Supv	97,800	12.00	N/A	
	Construction Inspection Supv (Field)	85,330	4.00	N/A	
	Planner IV	93,180	5.00	N/A	
	Principal Inspection Supv	92,910	12.00	N/A	

Supervisor Positions by Agency/Department over \$75,000

Exhibit C-2

Department	Class	Salary Element	Direct Reports (FTE)	Total Reports (FTE)	Comments
	Principal Inspection Supv	92,910	5.00	N/A	
	Management Assistant	80,490	3.00	N/A	
	Management Assistant	80,490	9.00	N/A	
	Management Assistant	80,490	2.00	N/A	
	Development/Redevelopment Pgrm MGR	92,250	3.00	N/A	
	Employment Services Supervisor	80,460	0.00	N/A	
	Development/Redevelopment Pgrm MGR	92,250	5.00	N/A	
	Urban Economic Coordinator	102,730	6.00	N/A	
	Loan Servicing Administrator	88,740	3.00	N/A	
	Development/Redevelopment Pgrm MGR	113,260	2.00	N/A	
	Administrative Services Manager I	97,600	3.00	N/A	
	Deputy Director, Comm & Econ Dev	164,010	11.00	78	
	Manager, Real Estate Services	131,120	3.00	9	
	Real Estate Agent, Supervising	102,720	5.00	N/A	
	Development/Redevelopment Pgrm MGR	113,280	3.00	12	
	Urban Economic Analyst IV, Projects	93,180	2.00	N/A	
	Urban Economic Analyst IV, Projects	88,520	2.00	N/A	
	Urban Economic Analyst IV, Projects	93,180	1.00	N/A	
	Urban Economic Coordinator	102,730	8.00	N/A	
	Development/Redevelopment Pgrm MGR	113,270	4.00	16	
	Development/Redevelopment Pgrm MGR	113,260	5.00	N/A	
	Urban Economic Coordinator	102,730	5.00	N/A	
	Urban Economic Coordinator	102,730	4.00	N/A	
	Deputy Director, Housing	144,560	7.00	51	
	Development/Redevelopment Pgrm MGR	105,650	9.00	N/A	
	Loan Servicing Administrator	88,730	6.00	N/A	
	Development/Redevelopment Pgrm MGR	92,240	9.00	15	
	Community Housing Services Manager	113,270	4.00	N/A	
	Project Manager II	131,110	7.00	N/A	
	Monitoring & Evaluation Supervisor	97,840	3.00	N/A	
Public Works					
	Agency Director, Public Works	\$175,070	4.00	569.85	
	Manager, Agency Administrative	\$126,960	6.00	27.00	
	Training & Public Svcs Admin	\$80,490	1.00	1.00	
	Administrative Services Manager II	\$113,260	3.00	7.00	
	Support Services Supervisor	\$97,840	4.00	4.00	
	Administrative Services Manager II	\$113,270	3.00	8.00	
	Accountant III	\$78,020	4.00	4.00	
	Management Assistant	\$80,490	4.00	4.00	
	Assist Director, Pub Works Agency	\$151,780	3.00	243.00	
	Manager, Electrical Services	\$117,750	7.00	44.00	
	Electrical Supervisor	\$84,490	8.00	8.00	
	Electrical Engineer III	\$108,890	2.00	2.00	
	Public Works Operations Manager	\$106,790	7.00	240.00	
	Public Works Supervisor II	\$84,490	4.00	50.00	
	Public Works Supervisor II	\$84,490	4.00	51.00	
	Manager, Equipment Services	\$106,790	3.00	60.00	

Supervisor Positions by Agency/Department over \$75,000

Exhibit C-2

Department	Class	Salary Element	Direct Reports (FTE)	Total Reports (FTE)	Comments
	Equipment Services Superintendent	\$88,260	10.00	55.00	
	Equipment Supervisor	\$76,260	4.00	4.00	
	Equipment Supervisor	\$80,280	10.00	10.00	
	Heavy Equipment Supervisor	\$79,880	9.00	9.00	
	Heavy Equipment Supervisor	\$88,500	14.00	14.00	
	Assist Director, Pub Works Agency	\$151,780	7.00	297.85	
	Facilities Complex Manager	\$88,080	5.00	66.08	
	Manager, Building Services	\$125,620	7.00	86.08	
	Construction & Maintenance Supv I	\$84,490	0.00	-	
	Stationary Engineer, Chief	\$84,280	3.00	3.00	
	Stationary Engineer, Chief	\$88,710	6.00	6.00	
	Manager, Building Services	\$120,830	4.00	96.27	
	Facilities Complex Manager	\$97,600	4.00	4.00	
	Park Supervisor II	\$84,490	4.00	57.27	
	Construction & Maintenance Supv I	\$84,490	12.00	12.00	
	Construction & Maintenance Supv I	\$80,260	8.00	8.00	
	Public Works Operations Manager	\$129,750	4.00	86.50	
	Public Works Supervisor II	\$76,250	2.00	25.00	
	Clean Community Supervisor	\$76,440	4.00	4.00	
	Manager, Environmental Services	\$120,050	6.00	20.00	
	Solid Waste/Recycling Prog Sup	\$97,600	7.00	7.00	
	Environmental Program Supervisor	\$107,860	5.00	5.00	
	Energy Engineer III	\$114,340	2.00	2.00	

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
Mayor					
	Admin Assistant to the Mayor.E.27708.27708..	1010 - General Fund: General Purpose	1.00	\$101,510	\$59,840
			1.00	\$101,510	\$59,840
	Deputy Director, Prg Planning & Dev.E.27545.27545..	1010 - General Fund: General Purpose	1.00	\$119,230	\$70,300
			1.00	\$119,230	\$70,300
	Deputy Director, Prg Planning & Dev.E.28445.28445..	1010 - General Fund: General Purpose	1.00	\$125,210	\$78,020
			1.00	\$125,210	\$78,020
	Deputy Director, Prg Planning & Dev.E.28447.28447..	1010 - General Fund: General Purpose	1.00	\$120,190	\$70,860
			1.00	\$120,190	\$70,860
	Mayor.E.2511.2511..	1010 - General Fund: General Purpose	0.50	\$91,700	\$57,020
		7780 - Oakland Redevelopment Agency Projects (ORA)	0.50	\$91,700	\$57,020
			1.00	\$183,400	\$114,040
	Project Manager III.E.27542.27542..	1010 - General Fund: General Purpose	0.50	\$79,050	\$48,710
		7780 - Oakland Redevelopment Agency Projects (ORA)	0.50	\$79,050	\$48,710
			1.00	\$158,100	\$97,420
Mayor Total			6.00	\$807,640	\$490,480
City Administrator					
	<i>City Administrator - Administration</i>				
02111	Admin Assistant to the Mayor.E.22471.22471..	1010 - General Fund: General Purpose	0.50	\$55,990	\$33,010
		7760 - Grant Clearing	0.50	\$55,990	\$33,010
			1.00	\$111,980	\$66,020
02111	Assist to the City Administrator.E.13155.13155..	1010 - General Fund: General Purpose	0.50	\$54,750	\$32,270
		7780 - Oakland Redevelopment Agency Projects (ORA)	0.50	\$54,750	\$32,270
			1.00	\$109,500	\$64,540
02111	Assist to the City Administrator.E.24854.2759..	1010 - General Fund: General Purpose	0.25	\$28,480	\$16,790
		2415 - Development Service Fund	0.25	\$28,480	\$16,790
		7760 - Grant Clearing	0.25	\$28,480	\$16,790
		7780 - Oakland Redevelopment Agency Projects (ORA)	0.25	\$28,480	\$16,790
			1.00	\$113,920	\$67,160
02111	Assist to the City Administrator.E.24855.22374..	1010 - General Fund: General Purpose	0.50	\$57,260	\$33,760
		7780 - Oakland Redevelopment Agency Projects (ORA)	0.50	\$57,260	\$33,760
			1.00	\$114,520	\$67,520
02111	Assist to the City Administrator.E.28661.24732..	1010 - General Fund: General Purpose	1.00	\$113,880	\$67,140
			1.00	\$113,880	\$67,140
02111	Assistant City Administrator.E.24864.41..	1010 - General Fund: General Purpose	0.60	\$120,900	\$71,280
		7780 - Oakland Redevelopment Agency Projects (ORA)	0.40	\$80,600	\$47,520
			1.00	\$201,500	\$118,800
02111	City Administrator.E.24863.534..	1010 - General Fund: General Purpose	0.50	\$122,750	\$72,380
		7780 - Oakland Redevelopment Agency Projects (ORA)	0.50	\$122,750	\$72,380
			1.00	\$245,500	\$144,760
02111	Deputy City Administrator.E.24862.22489..	1010 - General Fund: General Purpose	0.50	\$82,690	\$48,760
		7760 - Grant Clearing	0.50	\$82,690	\$48,760
			1.00	\$165,380	\$97,520
02111	Deputy Director, Prg Planning & Dev.E.30851.30851..	1010 - General Fund: General Purpose	0.50	\$57,470	\$33,890
		7780 - Oakland Redevelopment Agency Projects (ORA)	0.50	\$57,470	\$33,890
			1.00	\$114,940	\$67,780
02211	Policy Analyst.E.25987.25987..	1010 - General Fund: General Purpose	1.00	\$107,010	\$63,090

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
			1.00	\$107,010	\$63,090
	<i>City Administrator - Public Ethics</i>				
02711	Exec Dir to Public Ethics Comm.E.14711.14711..	1010 - General Fund: General Purpose	1.00	\$109,560	\$64,590
			1.00	\$109,560	\$64,590
	<i>City Administrator - Budget Office</i>				
02811	Budget Director.E.12066.12066..	1010 - General Fund: General Purpose	0.60	\$83,060	\$51,490
		2415 - Development Service Fund	0.20	\$27,690	\$17,160
		7780 - Oakland Redevelopment Agency Projects (ORA)	0.20	\$27,690	\$17,160
			1.00	\$138,440	\$85,810
	<i>City Administrator - Marketing</i>				
63011	Administrative Services Manager II.E.21797.14300..	7780 - Oakland Redevelopment Agency Projects (ORA)	1.00	\$120,790	\$75,420
			1.00	\$120,790	\$75,420
	<i>City Administrator - KTOP</i>				
63221	Cable TV Station Manager.E.21717.10267..	1760 - Telecommunications Reserve	0.89	\$98,980	\$58,360
		7780 - Oakland Redevelopment Agency Projects (ORA)	0.11	\$12,230	\$7,220
			1.00	\$111,210	\$65,580
City Administrator Total			14.00	\$1,878,130	\$1,115,730
City Clerk					
	<i>City Clerk.E.1663.1663..</i>	1010 - General Fund: General Purpose	0.67	\$87,980	\$54,680
		7780 - Oakland Redevelopment Agency Projects (ORA)	0.33	\$43,330	\$26,940
			1.00	\$131,310	\$81,620
City Clerk Total			1.00	\$131,310	\$81,620
City Attorney					
	<i>City Attorney, Assistant.E.7109.225..</i>	1100 - Self Insurance Liability	1.00	\$183,030	\$112,110
			1.00	\$183,030	\$112,110
	<i>City Attorney, Assistant.E.7165.4916..</i>	1010 - General Fund: General Purpose	1.00	\$183,030	\$112,110
			1.00	\$183,030	\$112,110
	<i>City Attorney.E.2147.2147..</i>	1010 - General Fund: General Purpose	0.70	\$138,450	\$86,250
		7780 - Oakland Redevelopment Agency Projects (ORA)	0.30	\$59,330	\$36,960
	<i>City Attorney.E.2147.2147.. Total</i>		1.00	\$197,780	\$123,210
	<i>Deputy City Attorney II.E.27221.27221..</i>	1010 - General Fund: General Purpose	1.00	\$101,680	\$61,600
			1.00	\$101,680	\$61,600
	<i>Deputy City Attorney II.E.27936.26669..</i>	1100 - Self Insurance Liability	0.30	\$34,080	\$20,600
		7780 - Oakland Redevelopment Agency Projects (ORA)	0.70	\$79,520	\$48,050
			1.00	\$113,600	\$68,650
	<i>Deputy City Attorney II.E.30560.30560..</i>	1010 - General Fund: General Purpose	0.50	\$57,470	\$34,720
		7780 - Oakland Redevelopment Agency Projects (ORA)	0.50	\$57,470	\$34,720
			1.00	\$114,940	\$69,440
	<i>Deputy City Attorney II.E.30561.30561..</i>	1010 - General Fund: General Purpose	0.50	\$57,470	\$34,720
		7780 - Oakland Redevelopment Agency Projects (ORA)	0.50	\$57,470	\$34,720
			1.00	\$114,940	\$69,440
	<i>Deputy City Attorney III.E.14803.2369..</i>	1100 - Self Insurance Liability	1.00	\$120,170	\$72,500
			1.00	\$120,170	\$72,500
	<i>Deputy City Attorney III.E.15354.537..</i>	1100 - Self Insurance Liability	1.00	\$129,330	\$77,900
			1.00	\$129,330	\$77,900
	<i>Deputy City Attorney III.E.15361.147..</i>	1010 - General Fund: General Purpose	0.87	\$112,300	\$67,650
		7780 - Oakland Redevelopment Agency Projects (ORA)	0.13	\$16,780	\$10,110

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
			1.00	\$129,080	\$77,760
	Deputy City Attorney III.E.15363.12181..	7780 - Oakland Redevelopment Agency Projects (ORA)	1.00	\$129,080	\$77,750
			1.00	\$129,080	\$77,750
	Deputy City Attorney III.E.15365.10392..	1100 - Self Insurance Liability	1.00	\$130,080	\$78,340
			1.00	\$130,080	\$78,340
	Deputy City Attorney III.E.25423.25423..	7780 - Oakland Redevelopment Agency Projects (ORA)	1.00	\$127,800	\$77,000
			1.00	\$127,800	\$77,000
	Deputy City Attorney III.E.25457.1233..	1010 - General Fund: General Purpose	1.00	\$125,930	\$75,900
			1.00	\$125,930	\$75,900
	Deputy City Attorney III.E.27645.27558..	1100 - Self Insurance Liability	1.00	\$119,980	\$72,390
			1.00	\$119,980	\$72,390
	Deputy City Attorney III.E.27968.15358..	1010 - General Fund: General Purpose	0.20	\$25,850	\$15,570
		2310 - Lighting and Landscape Assessment District	0.80	\$103,390	\$62,270
			1.00	\$129,240	\$77,840
	Deputy City Attorney IV.E.10290.10290..	1010 - General Fund: General Purpose	0.25	\$35,850	\$21,550
		7100 - Police and Fire Retirement System	0.40	\$57,370	\$34,480
		7120 - Oakland Municipal Employees' Retirement Syst	0.10	\$14,340	\$8,630
		7780 - Oakland Redevelopment Agency Projects (ORA)	0.25	\$35,850	\$21,550
			1.00	\$143,410	\$86,210
	Deputy City Attorney IV.E.117.117..	2415 - Development Service Fund	0.50	\$71,710	\$43,110
		7780 - Oakland Redevelopment Agency Projects (ORA)	0.50	\$71,710	\$43,110
			1.00	\$143,420	\$86,220
	Deputy City Attorney IV.E.13991.13991..	1710 - Recycling Program	0.50	\$71,710	\$43,110
		7760 - Grant Clearing	0.50	\$71,710	\$43,110
			1.00	\$143,420	\$86,220
	Deputy City Attorney IV.E.15356.15356..	2108 - HUD-CDBG	0.19	\$26,890	\$16,170
		7780 - Oakland Redevelopment Agency Projects (ORA)	0.81	\$116,520	\$70,040
			1.00	\$143,410	\$86,210
	Deputy City Attorney IV.E.15360.15360..	1100 - Self Insurance Liability	1.00	\$142,330	\$85,560
			1.00	\$142,330	\$85,560
	Deputy City Attorney IV.E.15362.15362..	1100 - Self Insurance Liability	0.01	\$1,430	\$860
		1150 - Worker's Compensation Insurance Claims	0.99	\$141,980	\$85,340
			1.00	\$143,410	\$86,200
	Deputy City Attorney IV.E.15366.15366..	1010 - General Fund: General Purpose	0.09	\$12,910	\$7,760
		7780 - Oakland Redevelopment Agency Projects (ORA)	0.91	\$130,510	\$78,440
			1.00	\$143,420	\$86,200
	Deputy City Attorney IV.E.17601.17601..	1100 - Self Insurance Liability	1.00	\$143,410	\$86,200
			1.00	\$143,410	\$86,200
	Deputy City Attorney IV.E.17919.17919..	1010 - General Fund: General Purpose	1.00	\$142,040	\$89,590
			1.00	\$142,040	\$89,590
	Deputy City Attorney IV.E.27971.21..	2415 - Development Service Fund	1.00	\$143,410	\$86,200
			1.00	\$143,410	\$86,200
	Deputy City Attorney IV.E.30564.30564..	1010 - General Fund: General Purpose	1.00	\$116,810	\$68,870
			1.00	\$116,810	\$68,870
	Deputy City Attorney IV.E.30675.30675..	2415 - Development Service Fund	1.00	\$116,810	\$68,870
			1.00	\$116,810	\$68,870
	Deputy City Attorney IV.E.4914.4914..	1100 - Self Insurance Liability	1.00	\$143,410	\$86,200
			1.00	\$143,410	\$86,200
	Deputy City Attorney V.E.13456.13456..	1010 - General Fund: General Purpose	0.95	\$150,200	\$92,540

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
		1150 - Worker's Compensation Insurance Claims	0.05	\$7,910	\$4,870
			1.00	\$158,110	\$97,410
	Deputy City Attorney V.E.14313.14313..	7780 - Oakland Redevelopment Agency Projects (ORA)	1.00	\$158,110	\$97,420
			1.00	\$158,110	\$97,420
	Deputy City Attorney V.E.14891.14891..	1010 - General Fund: General Purpose	0.85	\$134,390	\$82,800
		1720 - Comprehensive Clean-up	0.15	\$23,720	\$14,620
			1.00	\$158,110	\$97,420
	Deputy City Attorney V.E.22022.22022..	1100 - Self Insurance Liability	0.65	\$102,770	\$63,320
		2415 - Development Service Fund	0.35	\$55,340	\$34,100
			1.00	\$158,110	\$97,420
	Deputy City Attorney V.E.22481.22481..	1100 - Self Insurance Liability	1.00	\$158,110	\$97,420
			1.00	\$158,110	\$97,420
	Deputy City Attorney V.E.30563.30563..	1010 - General Fund: General Purpose	1.00	\$158,110	\$99,070
			1.00	\$158,110	\$99,070
	Deputy City Attorney V.E.7161.4915..	1100 - Self Insurance Liability	0.60	\$94,860	\$58,450
		7780 - Oakland Redevelopment Agency Projects (ORA)	0.40	\$63,240	\$38,970
			1.00	\$158,100	\$97,420
	Deputy City Attorney V.E.7170.2897..	3100 - Sewer Service Fund	0.25	\$39,530	\$24,350
		7780 - Oakland Redevelopment Agency Projects (ORA)	0.75	\$118,580	\$73,070
			1.00	\$158,110	\$97,420
	Information System Administrator.E.730.730..	1010 - General Fund: General Purpose	1.00	\$117,990	\$75,410
			1.00	\$117,990	\$75,410
	Manager, Agency Administrative.E.24575.13816..	1010 - General Fund: General Purpose	1.00	\$136,580	\$84,720
			1.00	\$136,580	\$84,720
	Manager, Legal Admin Services.E.24571.847..	1010 - General Fund: General Purpose	1.00	\$123,880	\$77,240
			1.00	\$123,880	\$77,240
	Special Counsel.E.19901.19901..	7780 - Oakland Redevelopment Agency Projects (ORA)	1.00	\$166,020	\$102,080
			1.00	\$166,020	\$102,080
City Attorney Total			41.00	\$5,767,740	\$3,513,140
Human Resources					
	Administrative Services Manager II.E.31060.31060..	1010 - General Fund: General Purpose	1.00	\$102,760	\$60,590
			1.00	\$102,760	\$60,590
	Director of Personnel Res Mgmt.E.22466.1642..	1010 - General Fund: General Purpose	0.84	\$140,200	\$86,190
		7100 - Police and Fire Retirement System	0.08	\$13,350	\$8,220
		7120 - Oakland Municipal Employees' Retirement Syst	0.08	\$13,350	\$8,220
			1.00	\$166,900	\$102,630
	Employee Assist Svcs Coordinator.E.5973.5973..	1010 - General Fund: General Purpose	1.00	\$102,730	\$60,560
			1.00	\$102,730	\$60,560
	Human Resource Analyst, Principal.E.28248.14695..	1010 - General Fund: General Purpose	1.00	\$102,730	\$60,560
			1.00	\$102,730	\$60,560
	Human Resource Analyst, Principal.E.7095.5942..	1010 - General Fund: General Purpose	1.00	\$102,730	\$60,560
			1.00	\$102,730	\$60,560
	Manager, Human Resources.E.15680.1106..	7100 - Police and Fire Retirement System	0.60	\$77,890	\$48,450
		7120 - Oakland Municipal Employees' Retirement Syst	0.40	\$51,930	\$32,290
			1.00	\$129,820	\$80,740
	Manager, Human Resources.E.27722.27722..	1010 - General Fund: General Purpose	1.00	\$125,000	\$77,890
			1.00	\$125,000	\$77,890
	Manager, Human Resources.E.28329.28329..	1010 - General Fund: General Purpose	1.00	\$112,150	\$70,320

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Manager, Human Resources.E.28628.28628..	1010 - General Fund: General Purpose	1.00	\$112,150	\$70,320
			1.00	\$112,150	\$70,320
			1.00	\$112,150	\$70,320
Human Resources Total			8.50	\$1,000,895	\$609,010
City Auditor					
	City Auditor, Assistant.E.938.938..	1010 - General Fund: General Purpose	1.00	\$123,880	\$77,240
			1.00	\$123,880	\$77,240
	City Auditor.E.2387.2387..	1010 - General Fund: General Purpose	1.00	\$138,440	\$88,220
			1.00	\$138,440	\$88,220
	Performance Audit Manager.E.19090.4919..	1010 - General Fund: General Purpose	0.90	\$90,780	\$53,520
		7780 - Oakland Redevelopment Agency Projects (ORA)	0.10	\$10,090	\$5,950
			1.00	\$100,870	\$59,470
City Auditor Total			3.00	\$363,190	\$224,930
Finance and Management Agency					
	Administrative Services Manager II.E.31054.31054..	1010 - General Fund: General Purpose	1.00	\$102,760	\$60,590
			1.00	\$102,760	\$60,590
	Agency Director, Admin Services.E.21728.18446..	1010 - General Fund: General Purpose	1.00	\$133,600	\$78,770
			1.00	\$133,600	\$78,770
	Agency Director, Finance & Mgmt.E.24857.1913..	1010 - General Fund: General Purpose	0.44	\$85,170	\$52,320
		7100 - Police and Fire Retirement System	0.13	\$25,160	\$15,460
		7120 - Oakland Municipal Employees' Retirement Syst	0.13	\$25,160	\$15,460
		7780 - Oakland Redevelopment Agency Projects (ORA)	0.30	\$58,070	\$35,670
			1.00	\$193,560	\$118,910
	Controller, Assistant.E.19940.10806..	1010 - General Fund: General Purpose	0.60	\$67,800	\$42,490
		7780 - Oakland Redevelopment Agency Projects (ORA)	0.40	\$45,200	\$28,330
			1.00	\$113,000	\$70,820
	Controller, Assistant.E.28549.10437..	1010 - General Fund: General Purpose	0.50	\$62,440	\$38,910
		4500 - Central Stores	0.50	\$62,440	\$38,910
			1.00	\$124,880	\$77,820
	Controller.E.7214.7214..	1010 - General Fund: General Purpose	0.60	\$91,100	\$56,220
		7780 - Oakland Redevelopment Agency Projects (ORA)	0.40	\$60,730	\$37,490
			1.00	\$151,830	\$93,710
	Controller.E.7214.7214.. Total		1.00	\$151,830	\$93,710
	Financial Analyst, Principal.E.24910.24910..	1010 - General Fund: General Purpose	1.00	\$113,270	\$70,980
			1.00	\$113,270	\$70,980
	Financial Analyst, Principal.E.27090.26470..	1010 - General Fund: General Purpose	1.00	\$113,000	\$70,820
			1.00	\$113,000	\$70,820
	Financial Analyst, Principal.E.27561.20690..	1010 - General Fund: General Purpose	1.00	\$114,670	\$71,800
			1.00	\$114,670	\$71,800
	Financial Analyst, Principal.E.28518.17378..	1010 - General Fund: General Purpose	1.00	\$106,770	\$67,160
			1.00	\$106,770	\$67,160
	Financial Analyst, Principal.E.30246.24911..	1010 - General Fund: General Purpose	1.00	\$102,490	\$64,630
			1.00	\$102,490	\$64,630
	Manager, Agency Administrative.E.24570.2290..	1010 - General Fund: General Purpose	1.00	\$106,790	\$62,960
			1.00	\$106,790	\$62,960
	Manager, Claims & Risk.E.25547.2841..	1150 - Worker's Compensation Insurance Claims	1.00	\$131,120	\$81,500
			1.00	\$131,120	\$81,500
	Manager, Revenue.E.7126.2113..	1010 - General Fund: General Purpose	0.50	\$68,840	\$42,680

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
		1700 - Mandatory Refuse Program	0.50	\$68,840	\$42,680
			1.00	\$137,680	\$85,360
	Manager, Revenue.E.7150.5339..	1010 - General Fund: General Purpose	1.00	\$137,680	\$85,370
			1.00	\$137,680	\$85,370
	Manager, Treasury.E.24923.2314..	1010 - General Fund: General Purpose	1.00	\$159,380	\$98,170
			1.00	\$159,380	\$98,170
Finance and Management Agency Total			16.00	\$2,042,480	\$1,259,370
Police Services Agency					
	Administrative Services Manager II.E.26318.24738..	1010 - General Fund: General Purpose	0.50	\$54,320	\$34,120
		2995 - Police Grants	0.50	\$54,320	\$34,120
			1.00	\$108,640	\$68,240
	Agency Director, Police Services.J.22876.6673..	1010 - General Fund: General Purpose	1.00	\$219,840	\$155,890
			1.00	\$219,840	\$155,890
	Captain of Police (PERS).E.29595.14169..	1010 - General Fund: General Purpose	1.00	\$165,890	\$127,220
			1.00	\$165,890	\$127,220
	Captain of Police (PERS).J.23575.10431..	1010 - General Fund: General Purpose	1.00	\$165,890	\$117,630
			1.00	\$165,890	\$117,630
	Captain of Police (PERS).J.23586.755..	1010 - General Fund: General Purpose	1.00	\$165,890	\$134,220
			1.00	\$165,890	\$134,220
	Captain of Police (PERS).J.24906.24906..	1010 - General Fund: General Purpose	1.00	\$165,890	\$134,220
			1.00	\$165,890	\$134,220
	Captain of Police (PERS).J.26058.3180..	1010 - General Fund: General Purpose	1.00	\$165,890	\$142,510
			1.00	\$165,890	\$142,510
	Captain of Police (PERS).J.27614.3182..	1010 - General Fund: General Purpose	1.00	\$165,890	\$117,630
			1.00	\$165,890	\$117,630
	Captain of Police (PERS).J.29746.17515..	1010 - General Fund: General Purpose	1.00	\$165,890	\$152,100
			1.00	\$165,890	\$152,100
	Captain of Police (PERS).J.29825.25865..	1010 - General Fund: General Purpose	1.00	\$165,890	\$125,920
			1.00	\$165,890	\$125,920
	Captain of Police (PERS).J.29831.15617..	1010 - General Fund: General Purpose	1.00	\$165,890	\$142,510
			1.00	\$165,890	\$142,510
	Captain of Police (PERS).J.29985.20703..	1010 - General Fund: General Purpose	1.00	\$165,890	\$152,880
			1.00	\$165,890	\$152,880
	Deputy Chief of Police (PERS).J.11040.11040..	1010 - General Fund: General Purpose	1.00	\$194,850	\$147,910
			1.00	\$194,850	\$147,910
	Deputy Chief of Police (PERS).J.29912.1174..	1010 - General Fund: General Purpose	1.00	\$194,850	\$157,650
			1.00	\$194,850	\$157,650
	Deputy Chief of Police.J.21992.21992..	1010 - General Fund: General Purpose	1.00	\$204,200	\$144,790
			1.00	\$204,200	\$144,790
	Deputy Chief of Police.J.28093.28093..	1010 - General Fund: General Purpose	1.00	\$190,460	\$135,050
			1.00	\$190,460	\$135,050
	Deputy Director of Police NS.E.27656.24736..	1010 - General Fund: General Purpose	1.00	\$111,240	\$65,580
			1.00	\$111,240	\$65,580
	Lieutenant of Police (PERS).J.14172.14172..	1010 - General Fund: General Purpose	1.00	\$136,140	\$102,670
			1.00	\$136,140	\$102,670
	Lieutenant of Police (PERS).J.22191.1684..	1010 - General Fund: General Purpose	1.00	\$136,140	\$108,790
			1.00	\$136,140	\$108,790
	Lieutenant of Police (PERS).J.22912.2105..	1010 - General Fund: General Purpose	1.00	\$136,140	\$96,540

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
			1.00	\$136,140	\$96,540
	Lieutenant of Police (PERS)J.23334.3185..	1010 - General Fund: General Purpose	1.00	\$136,140	\$108,790
			1.00	\$136,140	\$108,790
	Lieutenant of Police (PERS)J.26354.26354..	1010 - General Fund: General Purpose	1.00	\$136,140	\$102,670
			1.00	\$136,140	\$102,670
	Lieutenant of Police (PERS)J.26684.20778..	1010 - General Fund: General Purpose	1.00	\$136,140	\$108,790
			1.00	\$136,140	\$108,790
	Lieutenant of Police (PERS)J.28682.11020..	1010 - General Fund: General Purpose	1.00	\$142,950	\$126,020
			1.00	\$142,950	\$126,020
	Lieutenant of Police (PERS)J.28683.24907..	1010 - General Fund: General Purpose	1.00	\$142,950	\$107,790
			1.00	\$142,950	\$107,790
	Lieutenant of Police (PERS)J.28684.538..	1010 - General Fund: General Purpose	1.00	\$142,950	\$101,360
			1.00	\$142,950	\$101,360
	Lieutenant of Police (PERS)J.28686.15096..	1010 - General Fund: General Purpose	1.00	\$142,950	\$121,730
			1.00	\$142,950	\$121,730
	Lieutenant of Police (PERS)J.28687.2599..	1010 - General Fund: General Purpose	1.00	\$142,950	\$108,440
			1.00	\$142,950	\$108,440
	Lieutenant of Police (PERS)J.29482.10044..	1010 - General Fund: General Purpose	1.00	\$142,950	\$107,790
			1.00	\$142,950	\$107,790
	Lieutenant of Police (PERS)J.29483.10042..	1010 - General Fund: General Purpose	1.00	\$142,950	\$126,670
			1.00	\$142,950	\$126,670
	Lieutenant of Police (PERS)J.29484.26079..	1010 - General Fund: General Purpose	1.00	\$142,950	\$101,360
			1.00	\$142,950	\$101,360
	Lieutenant of Police (PERS)J.29485.26410..	1010 - General Fund: General Purpose	1.00	\$142,950	\$136,390
			1.00	\$142,950	\$136,390
	Lieutenant of Police (PERS)J.29486.4988..	1010 - General Fund: General Purpose	1.00	\$142,950	\$116,310
			1.00	\$142,950	\$116,310
	Lieutenant of Police (PERS)J.29526.2261..	1010 - General Fund: General Purpose	1.00	\$136,140	\$102,670
			1.00	\$136,140	\$102,670
	Lieutenant of Police (PERS)J.29588.17618..	1010 - General Fund: General Purpose	1.00	\$136,140	\$111,180
			1.00	\$136,140	\$111,180
	Lieutenant of Police (PERS)J.29677.20966..	1010 - General Fund: General Purpose	1.00	\$136,140	\$113,220
			1.00	\$136,140	\$113,220
	Lieutenant of Police (PERS)J.29751.11018..	1010 - General Fund: General Purpose	1.00	\$136,140	\$109,480
			1.00	\$136,140	\$109,480
	Lieutenant of Police (PERS)J.29773.14173..	1010 - General Fund: General Purpose	1.00	\$136,140	\$104,710
			1.00	\$136,140	\$104,710
	Lieutenant of Police (PERS)J.29812.11019..	1010 - General Fund: General Purpose	1.00	\$136,140	\$104,710
			1.00	\$136,140	\$104,710
	Lieutenant of Police (PERS)J.29828.203..	1010 - General Fund: General Purpose	1.00	\$136,140	\$118,660
			1.00	\$136,140	\$118,660
	Lieutenant of Police (PERS)J.29993.29993..	1010 - General Fund: General Purpose	1.00	\$142,950	\$114,230
			1.00	\$142,950	\$114,230
	Lieutenant of Police (PERS)J.30105.1148..	1010 - General Fund: General Purpose	1.00	\$142,950	\$119,580
			1.00	\$142,950	\$119,580
	Lieutenant of Police (PERS)J.30133.14171..	1010 - General Fund: General Purpose	1.00	\$136,140	\$108,790
			1.00	\$136,140	\$108,790
	Lieutenant of Police (PERS)J.9432.4932..	1010 - General Fund: General Purpose	1.00	\$136,140	\$108,790
			1.00	\$136,140	\$108,790

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Manager, Crime Laboratory.E.1032.1032..	1010 - General Fund: General Purpose	1.00	\$124,880	\$80,950
			1.00	\$124,880	\$80,950
	Performance Audit Manager.E.31111.31111..	1010 - General Fund: General Purpose	1.00	\$107,870	\$67,800
			1.00	\$107,870	\$67,800
	Police Officer (PERS).E.22736.5753..	1010 - General Fund: General Purpose	1.00	\$102,020	\$76,930
			1.00	\$102,020	\$76,930
	Police Officer (PERS).E.22785.3368..	1010 - General Fund: General Purpose	1.00	\$102,020	\$82,540
			1.00	\$102,020	\$82,540
	Police Officer (PERS).E.29720.1738..	1010 - General Fund: General Purpose	1.00	\$102,020	\$82,030
			1.00	\$102,020	\$82,030
	Police Officer (PERS).E.29721.3316..	1010 - General Fund: General Purpose	1.00	\$102,020	\$86,620
			1.00	\$102,020	\$86,620
	Police Officer (PERS).E.29723.5401..	1010 - General Fund: General Purpose	1.00	\$102,020	\$82,030
			1.00	\$102,020	\$82,030
	Police Officer (PERS).E.29724.3223..	2251 - Measure Y: Public Safety Act 2004	1.00	\$102,020	\$84,580
			1.00	\$102,020	\$84,580
	Police Officer (PERS).E.29743.3334..	1010 - General Fund: General Purpose	1.00	\$102,020	\$90,960
			1.00	\$102,020	\$90,960
	Police Officer (PERS).E.29809.3324..	1010 - General Fund: General Purpose	1.00	\$102,020	\$78,460
			1.00	\$102,020	\$78,460
	Police Officer (PERS).J.13297.2003..	1010 - General Fund: General Purpose	1.00	\$102,020	\$76,930
			1.00	\$102,020	\$76,930
	Police Officer (PERS).J.15657.15657..	1010 - General Fund: General Purpose	1.00	\$102,020	\$89,170
			1.00	\$102,020	\$89,170
	Police Officer (PERS).J.16720.3250..	1010 - General Fund: General Purpose	1.00	\$102,020	\$82,170
			1.00	\$102,020	\$82,170
	Police Officer (PERS).J.19979.3303..	1010 - General Fund: General Purpose	1.00	\$102,020	\$84,580
			1.00	\$102,020	\$84,580
	Police Officer (PERS).J.21057.188..	1010 - General Fund: General Purpose	1.00	\$102,020	\$81,520
			1.00	\$102,020	\$81,520
	Police Officer (PERS).J.22739.1895..	2251 - Measure Y: Public Safety Act 2004	1.00	\$102,020	\$77,580
			1.00	\$102,020	\$77,580
	Police Officer (PERS).J.22816.1776..	1010 - General Fund: General Purpose	1.00	\$102,020	\$81,520
			1.00	\$102,020	\$81,520
	Police Officer (PERS).J.22842.3293..	1010 - General Fund: General Purpose	1.00	\$102,020	\$73,870
			1.00	\$102,020	\$73,870
	Police Officer (PERS).J.22849.2167..	2251 - Measure Y: Public Safety Act 2004	1.00	\$102,020	\$72,340
			1.00	\$102,020	\$72,340
	Police Officer (PERS).J.22875.906..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,340
			1.00	\$102,020	\$72,340
	Police Officer (PERS).J.22877.15631..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,340
			1.00	\$102,020	\$72,340
	Police Officer (PERS).J.22881.15031..	1010 - General Fund: General Purpose	1.00	\$102,020	\$81,520
			1.00	\$102,020	\$81,520
	Police Officer (PERS).J.22913.17902..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,340
			1.00	\$102,020	\$72,340
	Police Officer (PERS).J.22939.18895..	1010 - General Fund: General Purpose	1.00	\$102,020	\$75,170
			1.00	\$102,020	\$75,170
	Police Officer (PERS).J.22962.2299..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,340

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Police Officer (PERS) J.22966.2593..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,340
	Police Officer (PERS) J.22968.15656..	1010 - General Fund: General Purpose	1.00	\$102,020	\$84,840
	Police Officer (PERS) J.23489.18888..	1010 - General Fund: General Purpose	1.00	\$102,020	\$81,520
	Police Officer (PERS) J.23490.21269..	2251 - Measure Y: Public Safety Act 2004	1.00	\$102,020	\$81,520
	Police Officer (PERS) J.23518.3319..	1010 - General Fund: General Purpose	1.00	\$102,020	\$78,460
	Police Officer (PERS) J.23548.2801..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,340
	Police Officer (PERS) J.24972.20905..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,340
	Police Officer (PERS) J.26088.18942..	1010 - General Fund: General Purpose	1.00	\$102,020	\$76,930
	Police Officer (PERS) J.26129.19870..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,340
	Police Officer (PERS) J.26143.15490..	1010 - General Fund: General Purpose	1.00	\$102,020	\$76,930
	Police Officer (PERS) J.26145.3259..	1010 - General Fund: General Purpose	1.00	\$102,020	\$81,520
	Police Officer (PERS) J.26195.6750..	1010 - General Fund: General Purpose	1.00	\$102,020	\$76,930
	Police Officer (PERS) J.26269.19019..	1010 - General Fund: General Purpose	1.00	\$102,020	\$81,520
	Police Officer (PERS) J.27859.25872..	2251 - Measure Y: Public Safety Act 2004	1.00	\$102,020	\$81,520
	Police Officer (PERS) J.28465.20906..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,340
	Police Officer (PERS) J.28689.20871..	1010 - General Fund: General Purpose	1.00	\$102,020	\$76,930
	Police Officer (PERS) J.28690.15636..	1010 - General Fund: General Purpose	1.00	\$107,120	\$75,960
	Police Officer (PERS) J.28694.21136..	1010 - General Fund: General Purpose	1.00	\$107,120	\$90,220
	Police Officer (PERS) J.28695.14767..	2251 - Measure Y: Public Safety Act 2004	1.00	\$107,120	\$88,410
	Police Officer (PERS) J.28697.3355..	1010 - General Fund: General Purpose	1.00	\$107,120	\$102,470
	Police Officer (PERS) J.28700.13896..	1010 - General Fund: General Purpose	1.00	\$107,120	\$82,650
	Police Officer (PERS) J.28701.195..	1010 - General Fund: General Purpose	1.00	\$107,120	\$82,650
	Police Officer (PERS) J.28705.2864..	1010 - General Fund: General Purpose	1.00	\$107,120	\$84,800
	Police Officer (PERS) J.28706.12083..	1010 - General Fund: General Purpose	1.00	\$107,120	\$84,800
			1.00	\$107,120	\$85,600
			1.00	\$107,120	\$85,600
			1.00	\$107,120	\$95,040
			1.00	\$107,120	\$95,040
			1.00	\$107,120	\$83,990
			1.00	\$107,120	\$83,990

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Police Officer (PERS)J.28708.4935..	1010 - General Fund: General Purpose	1.00	\$107,120	\$97,110
			1.00	\$107,120	\$97,110
	Police Officer (PERS)J.28709.20867..	1010 - General Fund: General Purpose	1.00	\$107,120	\$92,290
			1.00	\$107,120	\$92,290
	Police Officer (PERS)J.28714.18887..	1010 - General Fund: General Purpose	1.00	\$107,120	\$94,700
			1.00	\$107,120	\$94,700
	Police Officer (PERS)J.28715.21137..	1010 - General Fund: General Purpose	1.00	\$107,120	\$80,780
			1.00	\$107,120	\$80,780
	Police Officer (PERS)J.28716.2872..	1010 - General Fund: General Purpose	1.00	\$107,120	\$89,620
			1.00	\$107,120	\$89,620
	Police Officer (PERS)J.28717.1742..	1010 - General Fund: General Purpose	1.00	\$107,120	\$75,960
			1.00	\$107,120	\$75,960
	Police Officer (PERS)J.28718.2054..	1010 - General Fund: General Purpose	1.00	\$107,120	\$84,860
			1.00	\$107,120	\$84,860
	Police Officer (PERS)J.28719.2672..	1010 - General Fund: General Purpose	1.00	\$107,120	\$95,500
			1.00	\$107,120	\$95,500
	Police Officer (PERS)J.28720.20862..	1010 - General Fund: General Purpose	1.00	\$107,120	\$85,600
			1.00	\$107,120	\$85,600
	Police Officer (PERS)J.28725.3251..	1010 - General Fund: General Purpose	1.00	\$107,120	\$81,430
			1.00	\$107,120	\$81,430
	Police Officer (PERS)J.28726.3330..	1010 - General Fund: General Purpose	1.00	\$107,120	\$92,830
			1.00	\$107,120	\$92,830
	Police Officer (PERS)J.28727.3337..	1010 - General Fund: General Purpose	1.00	\$107,120	\$83,990
			1.00	\$107,120	\$83,990
	Police Officer (PERS)J.28730.18897..	1010 - General Fund: General Purpose	1.00	\$107,120	\$93,590
			1.00	\$107,120	\$93,590
	Police Officer (PERS)J.28733.3325..	1010 - General Fund: General Purpose	1.00	\$107,120	\$83,990
			1.00	\$107,120	\$83,990
	Police Officer (PERS)J.28736.2826..	1010 - General Fund: General Purpose	1.00	\$107,120	\$90,680
			1.00	\$107,120	\$90,680
	Police Officer (PERS)J.28739.12077..	1010 - General Fund: General Purpose	1.00	\$107,120	\$82,650
			1.00	\$107,120	\$82,650
	Police Officer (PERS)J.28740.5007..	1010 - General Fund: General Purpose	1.00	\$107,120	\$93,630
			1.00	\$107,120	\$93,630
	Police Officer (PERS)J.28743.18901..	1010 - General Fund: General Purpose	1.00	\$107,120	\$102,470
			1.00	\$107,120	\$102,470
	Police Officer (PERS)J.28745.5721..	1010 - General Fund: General Purpose	1.00	\$107,120	\$102,470
			1.00	\$107,120	\$102,470
	Police Officer (PERS)J.28746.19672..	1010 - General Fund: General Purpose	1.00	\$107,120	\$83,990
			1.00	\$107,120	\$83,990
	Police Officer (PERS)J.28748.21045..	1010 - General Fund: General Purpose	1.00	\$107,120	\$75,960
			1.00	\$107,120	\$75,960
	Police Officer (PERS)J.28750.14766..	1010 - General Fund: General Purpose	1.00	\$107,120	\$83,690
			1.00	\$107,120	\$83,690
	Police Officer (PERS)J.28753.21046..	1010 - General Fund: General Purpose	1.00	\$107,120	\$95,500
			1.00	\$107,120	\$95,500
	Police Officer (PERS)J.28755.621..	1010 - General Fund: General Purpose	1.00	\$107,120	\$86,250
			1.00	\$107,120	\$86,250
	Police Officer (PERS)J.28760.19659..	1010 - General Fund: General Purpose	1.00	\$107,120	\$83,990

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
			1.00	\$107,120	\$83,990
	Police Officer (PERS)J.28763.20733..	1010 - General Fund: General Purpose	1.00	\$107,120	\$84,640
			1.00	\$107,120	\$84,640
	Police Officer (PERS)J.28766.5019..	1010 - General Fund: General Purpose	1.00	\$107,120	\$92,290
			1.00	\$107,120	\$92,290
	Police Officer (PERS)J.28768.15053..	1010 - General Fund: General Purpose	1.00	\$107,120	\$84,800
			1.00	\$107,120	\$84,800
	Police Officer (PERS)J.28769.20890..	1010 - General Fund: General Purpose	1.00	\$107,120	\$102,470
			1.00	\$107,120	\$102,470
	Police Officer (PERS)J.28772.1978..	1010 - General Fund: General Purpose	1.00	\$107,120	\$75,960
			1.00	\$107,120	\$75,960
	Police Officer (PERS)J.28775.20761..	1010 - General Fund: General Purpose	1.00	\$107,120	\$75,960
			1.00	\$107,120	\$75,960
	Police Officer (PERS)J.28780.3243..	2251 - Measure Y: Public Safety Act 2004	1.00	\$107,120	\$82,650
			1.00	\$107,120	\$82,650
	Police Officer (PERS)J.28783.5750..	1010 - General Fund: General Purpose	1.00	\$107,120	\$75,960
			1.00	\$107,120	\$75,960
	Police Officer (PERS)J.28784.902..	1010 - General Fund: General Purpose	1.00	\$107,120	\$83,300
			1.00	\$107,120	\$83,300
	Police Officer (PERS)J.28786.3306..	1010 - General Fund: General Purpose	1.00	\$107,120	\$77,570
			1.00	\$107,120	\$77,570
	Police Officer (PERS)J.28792.3300..	1010 - General Fund: General Purpose	1.00	\$107,120	\$90,420
			1.00	\$107,120	\$90,420
	Police Officer (PERS)J.28795.12081..	1010 - General Fund: General Purpose	1.00	\$107,120	\$84,260
			1.00	\$107,120	\$84,260
	Police Officer (PERS)J.28797.4985..	1010 - General Fund: General Purpose	1.00	\$107,120	\$86,900
			1.00	\$107,120	\$86,900
	Police Officer (PERS)J.28799.15660..	1010 - General Fund: General Purpose	1.00	\$107,120	\$75,960
			1.00	\$107,120	\$75,960
	Police Officer (PERS)J.28800.5387..	1010 - General Fund: General Purpose	1.00	\$107,120	\$92,830
			1.00	\$107,120	\$92,830
	Police Officer (PERS)J.28802.381..	1010 - General Fund: General Purpose	1.00	\$107,120	\$86,410
			1.00	\$107,120	\$86,410
	Police Officer (PERS)J.28803.19033..	1010 - General Fund: General Purpose	1.00	\$107,120	\$90,680
			1.00	\$107,120	\$90,680
	Police Officer (PERS)J.28804.15623..	1010 - General Fund: General Purpose	1.00	\$107,120	\$86,200
			1.00	\$107,120	\$86,200
	Police Officer (PERS)J.28805.13882..	1010 - General Fund: General Purpose	1.00	\$107,120	\$100,320
			1.00	\$107,120	\$100,320
	Police Officer (PERS)J.28808.3275..	1010 - General Fund: General Purpose	1.00	\$107,120	\$100,320
			1.00	\$107,120	\$100,320
	Police Officer (PERS)J.28809.3346..	1010 - General Fund: General Purpose	1.00	\$107,120	\$84,800
			1.00	\$107,120	\$84,800
	Police Officer (PERS)J.28810.1220..	1010 - General Fund: General Purpose	1.00	\$107,120	\$84,800
			1.00	\$107,120	\$84,800
	Police Officer (PERS)J.28812.12085..	1010 - General Fund: General Purpose	1.00	\$107,120	\$88,810
			1.00	\$107,120	\$88,810
	Police Officer (PERS)J.28813.1620..	1010 - General Fund: General Purpose	1.00	\$107,120	\$82,390
			1.00	\$107,120	\$82,390

Budgeted Salaries Above \$100,000 (with Benefits)

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Police Officer (PERS) J.28814.21123..	1010 - General Fund: General Purpose	1.00	\$107,120	\$88,770
	Police Officer (PERS) J.28815.20748..	1010 - General Fund: General Purpose	1.00	\$107,120	\$88,770
	Police Officer (PERS) J.28819.3277..	1010 - General Fund: General Purpose	1.00	\$107,120	\$100,320
	Police Officer (PERS) J.28820.5957..	1010 - General Fund: General Purpose	1.00	\$107,120	\$89,620
	Police Officer (PERS) J.28823.19023..	1010 - General Fund: General Purpose	1.00	\$107,120	\$89,620
	Police Officer (PERS) J.28824.10965..	1010 - General Fund: General Purpose	1.00	\$107,120	\$91,330
	Police Officer (PERS) J.28826.6017..	1010 - General Fund: General Purpose	1.00	\$107,120	\$91,330
	Police Officer (PERS) J.28827.5373..	1010 - General Fund: General Purpose	1.00	\$107,120	\$86,200
	Police Officer (PERS) J.28828.5398..	1010 - General Fund: General Purpose	1.00	\$107,120	\$86,200
	Police Officer (PERS) J.28829.14774..	1010 - General Fund: General Purpose	1.00	\$107,120	\$99,900
	Police Officer (PERS) J.28830.4990..	1010 - General Fund: General Purpose	1.00	\$107,120	\$99,900
	Police Officer (PERS) J.28832.27767..	1010 - General Fund: General Purpose	1.00	\$107,120	\$90,680
	Police Officer (PERS) J.28835.5667..	1010 - General Fund: General Purpose	1.00	\$107,120	\$90,680
	Police Officer (PERS) J.28836.12093..	1010 - General Fund: General Purpose	1.00	\$107,120	\$96,040
	Police Officer (PERS) J.28837.5374..	1010 - General Fund: General Purpose	1.00	\$107,120	\$96,040
	Police Officer (PERS) J.28839.5400..	1010 - General Fund: General Purpose	1.00	\$107,120	\$92,830
	Police Officer (PERS) J.28840.2535..	1010 - General Fund: General Purpose	1.00	\$107,120	\$92,830
	Police Officer (PERS) J.28841.6738..	1010 - General Fund: General Purpose	1.00	\$107,120	\$84,800
	Police Officer (PERS) J.28842.2153..	1010 - General Fund: General Purpose	1.00	\$107,120	\$84,800
	Police Officer (PERS) J.28843.20766..	1010 - General Fund: General Purpose	1.00	\$107,120	\$100,320
	Police Officer (PERS) J.28846.5383..	1010 - General Fund: General Purpose	1.00	\$107,120	\$100,320
	Police Officer (PERS) J.28847.5662..	1010 - General Fund: General Purpose	1.00	\$107,120	\$97,650
	Police Officer (PERS) J.28848.15508..	1010 - General Fund: General Purpose	1.00	\$107,120	\$97,650
	Police Officer (PERS) J.28849.4991..	1010 - General Fund: General Purpose	1.00	\$107,120	\$75,960
	Police Officer (PERS) J.28850.5011..	1010 - General Fund: General Purpose	1.00	\$107,120	\$75,960

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
			1.00	\$107,120	\$96,640
	Police Officer (PERS).J.28854.706..	1010 - General Fund: General Purpose	1.00	\$107,120	\$85,290
			1.00	\$107,120	\$85,290
	Police Officer (PERS).J.28855.3356..	1010 - General Fund: General Purpose	1.00	\$107,120	\$83,990
			1.00	\$107,120	\$83,990
	Police Officer (PERS).J.28862.20740..	1010 - General Fund: General Purpose	1.00	\$107,120	\$83,990
			1.00	\$107,120	\$83,990
	Police Officer (PERS).J.28864.3344..	1010 - General Fund: General Purpose	1.00	\$107,120	\$82,390
			1.00	\$107,120	\$82,390
	Police Officer (PERS).J.28865.19564..	1010 - General Fund: General Purpose	1.00	\$107,120	\$97,650
			1.00	\$107,120	\$97,650
	Police Officer (PERS).J.28868.20745..	1010 - General Fund: General Purpose	1.00	\$107,120	\$82,390
			1.00	\$107,120	\$82,390
	Police Officer (PERS).J.28869.13870..	1010 - General Fund: General Purpose	1.00	\$107,120	\$96,040
			1.00	\$107,120	\$96,040
	Police Officer (PERS).J.28870.20780..	1010 - General Fund: General Purpose	1.00	\$107,120	\$85,600
			1.00	\$107,120	\$85,600
	Police Officer (PERS).J.28875.3312..	1010 - General Fund: General Purpose	1.00	\$107,120	\$100,320
			1.00	\$107,120	\$100,320
	Police Officer (PERS).J.28881.1244..	1010 - General Fund: General Purpose	1.00	\$107,120	\$94,930
			1.00	\$107,120	\$94,930
	Police Officer (PERS).J.28905.3360..	1010 - General Fund: General Purpose	1.00	\$107,120	\$87,010
			1.00	\$107,120	\$87,010
	Police Officer (PERS).J.28907.15781..	1010 - General Fund: General Purpose	1.00	\$107,120	\$101,390
			1.00	\$107,120	\$101,390
	Police Officer (PERS).J.28908.20755..	1010 - General Fund: General Purpose	1.00	\$107,120	\$88,120
			1.00	\$107,120	\$88,120
	Police Officer (PERS).J.28913.21168..	1010 - General Fund: General Purpose	1.00	\$107,120	\$97,650
			1.00	\$107,120	\$97,650
	Police Officer (PERS).J.28917.13881..	1010 - General Fund: General Purpose	1.00	\$107,120	\$75,960
			1.00	\$107,120	\$75,960
	Police Officer (PERS).J.28918.355..	1010 - General Fund: General Purpose	1.00	\$107,120	\$93,630
			1.00	\$107,120	\$93,630
	Police Officer (PERS).J.28919.18930..	1010 - General Fund: General Purpose	1.00	\$107,120	\$75,960
			1.00	\$107,120	\$75,960
	Police Officer (PERS).J.28922.5005..	1010 - General Fund: General Purpose	1.00	\$107,120	\$92,830
			1.00	\$107,120	\$92,830
	Police Officer (PERS).J.28923.3254..	1010 - General Fund: General Purpose	1.00	\$107,120	\$94,280
			1.00	\$107,120	\$94,280
	Police Officer (PERS).J.28927.19027..	1010 - General Fund: General Purpose	1.00	\$107,120	\$92,890
			1.00	\$107,120	\$92,890
	Police Officer (PERS).J.28930.18933..	1010 - General Fund: General Purpose	1.00	\$107,120	\$88,810
			1.00	\$107,120	\$88,810
	Police Officer (PERS).J.28936.3227..	1010 - General Fund: General Purpose	1.00	\$107,120	\$95,500
			1.00	\$107,120	\$95,500
	Police Officer (PERS).J.28937.15624..	1010 - General Fund: General Purpose	1.00	\$107,120	\$75,960
			1.00	\$107,120	\$75,960
	Police Officer (PERS).J.28942.18912..	1010 - General Fund: General Purpose	1.00	\$107,120	\$75,960
			1.00	\$107,120	\$75,960

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Police Officer (PERS).J.29532.25884..	1010 - General Fund: General Purpose	1.00	\$107,120	\$89,620
			1.00	\$102,020	\$88,410
	Police Officer (PERS).J.29537.25896..	1010 - General Fund: General Purpose	1.00	\$102,020	\$88,410
			1.00	\$102,020	\$93,140
	Police Officer (PERS).J.29539.25898..	2251 - Measure Y: Public Safety Act 2004	1.00	\$102,020	\$93,140
			1.00	\$102,020	\$83,960
	Police Officer (PERS).J.29545.25904..	2251 - Measure Y: Public Safety Act 2004	1.00	\$102,020	\$83,960
			1.00	\$102,020	\$87,900
	Police Officer (PERS).J.29546.25905..	2251 - Measure Y: Public Safety Act 2004	1.00	\$102,020	\$87,900
			1.00	\$102,020	\$80,250
	Police Officer (PERS).J.29554.25913..	2251 - Measure Y: Public Safety Act 2004	1.00	\$102,020	\$80,250
			1.00	\$102,020	\$80,250
	Police Officer (PERS).J.29555.25915..	2251 - Measure Y: Public Safety Act 2004	1.00	\$102,020	\$78,720
			1.00	\$102,020	\$78,720
	Police Officer (PERS).J.29560.25920..	2251 - Measure Y: Public Safety Act 2004	1.00	\$102,020	\$83,310
			1.00	\$102,020	\$83,310
	Police Officer (PERS).J.29561.25921..	2251 - Measure Y: Public Safety Act 2004	1.00	\$102,020	\$84,840
			1.00	\$102,020	\$84,840
	Police Officer (PERS).J.29581.25880..	1010 - General Fund: General Purpose	1.00	\$102,020	\$83,310
			1.00	\$102,020	\$83,310
	Police Officer (PERS).J.29582.25881..	2251 - Measure Y: Public Safety Act 2004	1.00	\$102,020	\$78,720
			1.00	\$102,020	\$78,720
	Police Officer (PERS).J.29584.25883..	1010 - General Fund: General Purpose	1.00	\$102,020	\$75,400
			1.00	\$102,020	\$75,400
	Police Officer (PERS).J.29593.26525..	1010 - General Fund: General Purpose	1.00	\$102,020	\$83,310
			1.00	\$102,020	\$83,310
	Police Officer (PERS).J.29607.3323..	1010 - General Fund: General Purpose	1.00	\$102,020	\$77,440
			1.00	\$102,020	\$77,440
	Police Officer (PERS).J.29608.3369..	1010 - General Fund: General Purpose	1.00	\$102,020	\$86,620
			1.00	\$102,020	\$86,620
	Police Officer (PERS).J.29609.15590..	1010 - General Fund: General Purpose	1.00	\$102,020	\$82,540
			1.00	\$102,020	\$82,540
	Police Officer (PERS).J.29610.2414..	1010 - General Fund: General Purpose	1.00	\$102,020	\$76,930
			1.00	\$102,020	\$76,930
	Police Officer (PERS).J.29611.5017..	2251 - Measure Y: Public Safety Act 2004	1.00	\$102,020	\$76,930
			1.00	\$102,020	\$76,930
	Police Officer (PERS).J.29614.12082..	1010 - General Fund: General Purpose	1.00	\$102,020	\$87,900
			1.00	\$102,020	\$87,900
	Police Officer (PERS).J.29624.21158..	1010 - General Fund: General Purpose	1.00	\$102,020	\$86,370
			1.00	\$102,020	\$86,370
	Police Officer (PERS).J.29625.21186..	1010 - General Fund: General Purpose	1.00	\$102,020	\$75,400
			1.00	\$102,020	\$75,400
	Police Officer (PERS).J.29626.21299..	1010 - General Fund: General Purpose	1.00	\$102,020	\$82,940
			1.00	\$102,020	\$82,940
	Police Officer (PERS).J.29627.21903..	1010 - General Fund: General Purpose	1.00	\$102,020	\$78,720
			1.00	\$102,020	\$78,720
	Police Officer (PERS).J.29632.5668..	1010 - General Fund: General Purpose	1.00	\$102,020	\$79,990
			1.00	\$102,020	\$79,990

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Police Officer (PERS) J.29633.3349..	7780 - Oakland Redevelopment Agency Projects (ORA)	1.00	\$102,020	\$81,520
	Police Officer (PERS) J.29634.3320..	1010 - General Fund: General Purpose	1.00	\$102,020	\$81,520
	Police Officer (PERS) J.29635.702..	1010 - General Fund: General Purpose	1.00	\$102,020	\$86,370
	Police Officer (PERS) J.29636.13885..	1010 - General Fund: General Purpose	1.00	\$102,020	\$95,550
	Police Officer (PERS) J.29637.6744..	1010 - General Fund: General Purpose	1.00	\$102,020	\$88,410
	Police Officer (PERS) J.29638.12080..	1010 - General Fund: General Purpose	1.00	\$102,020	\$95,550
	Police Officer (PERS) J.29639.887..	1010 - General Fund: General Purpose	1.00	\$102,020	\$86,370
	Police Officer (PERS) J.29640.2472..	1010 - General Fund: General Purpose	1.00	\$102,020	\$80,760
	Police Officer (PERS) J.29641.3291..	1010 - General Fund: General Purpose	1.00	\$102,020	\$80,760
	Police Officer (PERS) J.29642.3371..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,340
	Police Officer (PERS) J.29645.380..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,340
	Police Officer (PERS) J.29646.3363..	7780 - Oakland Redevelopment Agency Projects (ORA)	0.18	\$18,360	\$15,390
	Police Officer (PERS) J.29648.13879..	1010 - General Fund: General Purpose	1.00	\$102,020	\$85,490
	Police Officer (PERS) J.29649.20742..	1010 - General Fund: General Purpose	1.00	\$102,020	\$87,900
	Police Officer (PERS) J.29650.15584..	1010 - General Fund: General Purpose	1.00	\$102,020	\$87,900
	Police Officer (PERS) J.29653.18886..	2251 - Measure Y: Public Safety Act 2004	1.00	\$102,020	\$80,640
	Police Officer (PERS) J.29658.15694..	1010 - General Fund: General Purpose	1.00	\$102,020	\$80,270
	Police Officer (PERS) J.29659.10981..	1010 - General Fund: General Purpose	1.00	\$102,020	\$80,270
	Police Officer (PERS) J.29660.3253..	1010 - General Fund: General Purpose	1.00	\$102,020	\$87,900
	Police Officer (PERS) J.29662.18925..	1010 - General Fund: General Purpose	1.00	\$102,020	\$87,900
	Police Officer (PERS) J.29663.1344..	1010 - General Fund: General Purpose	1.00	\$102,020	\$90,960
	Police Officer (PERS) J.29664.14930..	1010 - General Fund: General Purpose	1.00	\$102,020	\$90,960
	Police Officer (PERS) J.29666.19..	1010 - General Fund: General Purpose	1.00	\$102,020	\$76,930
	Police Officer (PERS) J.29667.1916..	1010 - General Fund: General Purpose	1.00	\$102,020	\$86,370
			1.00	\$102,020	\$86,370
			1.00	\$102,020	\$90,080
			1.00	\$102,020	\$90,080
			1.00	\$102,020	\$84,840
			1.00	\$102,020	\$84,840
			1.00	\$102,020	\$90,080
			1.00	\$102,020	\$90,080

Budgeted Salaries Above \$100,000 (with Benefits)

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Police Officer (PERS)J.29669.5953..	1010 - General Fund: General Purpose	1.00	\$102,020	\$84,580
	Police Officer (PERS)J.29670.1990..	1010 - General Fund: General Purpose	1.00	\$102,020	\$84,580
	Police Officer (PERS)J.29671.18898..	1010 - General Fund: General Purpose	1.00	\$102,020	\$90,960
	Police Officer (PERS)J.29673.3333..	1010 - General Fund: General Purpose	1.00	\$102,020	\$90,960
	Police Officer (PERS)J.29675.20750..	7780 - Oakland Redevelopment Agency Projects (ORA)	1.00	\$102,020	\$90,960
	Police Officer (PERS)J.29676.20756..	1010 - General Fund: General Purpose	1.00	\$102,020	\$77,440
	Police Officer (PERS)J.29678.21119..	1010 - General Fund: General Purpose	1.00	\$102,020	\$77,440
	Police Officer (PERS)J.29680.21131..	1010 - General Fund: General Purpose	1.00	\$102,020	\$81,520
	Police Officer (PERS)J.29681.21132..	1010 - General Fund: General Purpose	1.00	\$102,020	\$81,520
	Police Officer (PERS)J.29682.21133..	1010 - General Fund: General Purpose	1.00	\$102,020	\$86,370
	Police Officer (PERS)J.29683.21134..	1010 - General Fund: General Purpose	1.00	\$102,020	\$92,490
	Police Officer (PERS)J.29684.21138..	1010 - General Fund: General Purpose	1.00	\$102,020	\$92,490
	Police Officer (PERS)J.29685.13887..	1010 - General Fund: General Purpose	1.00	\$102,020	\$78,090
	Police Officer (PERS)J.29687.5381..	1010 - General Fund: General Purpose	1.00	\$102,020	\$83,560
	Police Officer (PERS)J.29688.5657..	1010 - General Fund: General Purpose	1.00	\$102,020	\$83,560
	Police Officer (PERS)J.29689.6757..	2251 - Measure Y: Public Safety Act 2004	1.00	\$102,020	\$87,020
	Police Officer (PERS)J.29690.6761..	1010 - General Fund: General Purpose	1.00	\$102,020	\$87,020
	Police Officer (PERS)J.29693.20779..	1010 - General Fund: General Purpose	1.00	\$102,020	\$87,900
	Police Officer (PERS)J.29695.20876..	7780 - Oakland Redevelopment Agency Projects (ORA)	1.00	\$102,020	\$87,900
	Police Officer (PERS)J.29696.20881..	2172 - Alameda County: Vehicle Abatement Authority	1.00	\$102,020	\$95,550
	Police Officer (PERS)J.29699.21105..	1010 - General Fund: General Purpose	1.00	\$102,020	\$95,550
	Police Officer (PERS)J.29701.2150..	1010 - General Fund: General Purpose	1.00	\$102,020	\$80,250
	Police Officer (PERS)J.29710.10964..	1010 - General Fund: General Purpose	1.00	\$102,020	\$80,250
	Police Officer (PERS)J.29711.18325..	1010 - General Fund: General Purpose	1.00	\$102,020	\$84,580
	Police Officer (PERS)J.29712.439..	1010 - General Fund: General Purpose	1.00	\$102,020	\$84,580

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Police Officer (PERS) J.29713.5384..	1010 - General Fund: General Purpose	1.00	\$102,020	\$89,170
	Police Officer (PERS) J.29715.1262..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,990
	Police Officer (PERS) J.29716.18326..	1010 - General Fund: General Purpose	1.00	\$102,020	\$74,520
	Police Officer (PERS) J.29717.99..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,340
	Police Officer (PERS) J.29727.1583..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,340
	Police Officer (PERS) J.29729.3342..	1010 - General Fund: General Purpose	1.00	\$102,020	\$82,540
	Police Officer (PERS) J.29733.253..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,340
	Police Officer (PERS) J.29741.15507..	1010 - General Fund: General Purpose	1.00	\$102,020	\$91,610
	Police Officer (PERS) J.29742.15628..	1010 - General Fund: General Purpose	1.00	\$102,020	\$87,900
	Police Officer (PERS) J.29744.3353..	1010 - General Fund: General Purpose	1.00	\$102,020	\$86,370
	Police Officer (PERS) J.29747.18896..	1010 - General Fund: General Purpose	1.00	\$102,020	\$83,330
	Police Officer (PERS) J.29748.18899..	1010 - General Fund: General Purpose	1.00	\$102,020	\$79,990
	Police Officer (PERS) J.29749.18923..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,340
	Police Officer (PERS) J.29750.18937..	1010 - General Fund: General Purpose	1.00	\$102,020	\$86,370
	Police Officer (PERS) J.29753.33327..	1010 - General Fund: General Purpose	1.00	\$102,020	\$86,370
	Police Officer (PERS) J.29754.13898..	1010 - General Fund: General Purpose	1.00	\$102,020	\$77,440
	Police Officer (PERS) J.29755.13876..	1010 - General Fund: General Purpose	1.00	\$102,020	\$87,900
	Police Officer (PERS) J.29756.14511..	1010 - General Fund: General Purpose	1.00	\$102,020	\$86,370
	Police Officer (PERS) J.29757.19085..	1010 - General Fund: General Purpose	1.00	\$102,020	\$83,560
	Police Officer (PERS) J.29758.5385..	1010 - General Fund: General Purpose	1.00	\$102,020	\$93,140
	Police Officer (PERS) J.29759.19915..	1010 - General Fund: General Purpose	1.00	\$102,020	\$93,140
	Police Officer (PERS) J.29761.12076..	1010 - General Fund: General Purpose	1.00	\$102,020	\$89,430
	Police Officer (PERS) J.29762.3282..	1010 - General Fund: General Purpose	1.00	\$102,020	\$89,430
	Police Officer (PERS) J.29763.3292..	1010 - General Fund: General Purpose	1.00	\$102,020	\$87,670
			1.00	\$102,020	\$95,550

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Police Officer (PERS).J.29764.1827..	1010 - General Fund: General Purpose	1.00	\$102,020	\$86,370
			1.00	\$102,020	\$86,370
	Police Officer (PERS).J.29765.10974..	1010 - General Fund: General Purpose	1.00	\$102,020	\$89,430
			1.00	\$102,020	\$89,430
	Police Officer (PERS).J.29767.3273..	1010 - General Fund: General Purpose	1.00	\$102,020	\$95,550
			1.00	\$102,020	\$95,550
	Police Officer (PERS).J.29769.14782..	1010 - General Fund: General Purpose	1.00	\$102,020	\$76,930
			1.00	\$102,020	\$76,930
	Police Officer (PERS).J.29770.26140..	1010 - General Fund: General Purpose	1.00	\$102,020	\$80,250
			1.00	\$102,020	\$80,250
	Police Officer (PERS).J.29775.19833..	1010 - General Fund: General Purpose	1.00	\$102,020	\$81,520
			1.00	\$102,020	\$81,520
	Police Officer (PERS).J.29776.3288..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,340
			1.00	\$102,020	\$72,340
	Police Officer (PERS).J.29778.6743..	1010 - General Fund: General Purpose	1.00	\$102,020	\$73,870
			1.00	\$102,020	\$73,870
	Police Officer (PERS).J.29779.14775..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,340
			1.00	\$102,020	\$72,340
	Police Officer (PERS).J.29784.1875..	1010 - General Fund: General Purpose	1.00	\$102,020	\$81,520
			1.00	\$102,020	\$81,520
	Police Officer (PERS).J.29787.20743..	1010 - General Fund: General Purpose	1.00	\$102,020	\$89,430
			1.00	\$102,020	\$89,430
	Police Officer (PERS).J.29788.20764..	1010 - General Fund: General Purpose	1.00	\$102,020	\$87,900
			1.00	\$102,020	\$87,900
	Police Officer (PERS).J.29789.5014..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,340
			1.00	\$102,020	\$72,340
	Police Officer (PERS).J.29791.2005..	1010 - General Fund: General Purpose	1.00	\$102,020	\$76,930
			1.00	\$102,020	\$76,930
	Police Officer (PERS).J.29792.678..	1010 - General Fund: General Purpose	1.00	\$102,020	\$80,620
			1.00	\$102,020	\$80,620
	Police Officer (PERS).J.29793.5379..	1010 - General Fund: General Purpose	1.00	\$102,020	\$86,140
			1.00	\$102,020	\$86,140
	Police Officer (PERS).J.29794.20669..	1010 - General Fund: General Purpose	1.00	\$102,020	\$83,960
			1.00	\$102,020	\$83,960
	Police Officer (PERS).J.29795.2907..	1010 - General Fund: General Purpose	1.00	\$102,020	\$90,170
			1.00	\$102,020	\$90,170
	Police Officer (PERS).J.29804.15658..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,340
			1.00	\$102,020	\$72,340
	Police Officer (PERS).J.29805.13895..	1010 - General Fund: General Purpose	1.00	\$102,020	\$87,900
			1.00	\$102,020	\$87,900
	Police Officer (PERS).J.29819.2174..	1010 - General Fund: General Purpose	1.00	\$102,020	\$78,460
			1.00	\$102,020	\$78,460
	Police Officer (PERS).J.29820.3260..	1010 - General Fund: General Purpose	1.00	\$102,020	\$84,840
			1.00	\$102,020	\$84,840
	Police Officer (PERS).J.29821.1235..	1010 - General Fund: General Purpose	1.00	\$102,020	\$83,960
			1.00	\$102,020	\$83,960
	Police Officer (PERS).J.29822.18919..	1010 - General Fund: General Purpose	1.00	\$102,020	\$83,310
			1.00	\$102,020	\$83,310
	Police Officer (PERS).J.29832.15643..	1010 - General Fund: General Purpose	1.00	\$102,020	\$83,820

Budgeted Salaries Above \$100,000 (with Benefits)

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
			1.00	\$102,020	\$83,820
	Police Officer (PERS).J.29833.15651..	1010 - General Fund: General Purpose	1.00	\$102,020	\$76,930
	Police Officer (PERS).J.29852.13878..	1010 - General Fund: General Purpose	1.00	\$102,020	\$76,930
	Police Officer (PERS).J.29855.18927..	1010 - General Fund: General Purpose	1.00	\$102,020	\$73,870
	Police Officer (PERS).J.29860.1398..	1010 - General Fund: General Purpose	1.00	\$102,020	\$84,580
	Police Officer (PERS).J.29861.15622..	1010 - General Fund: General Purpose	1.00	\$102,020	\$84,580
	Police Officer (PERS).J.29864.1224..	1010 - General Fund: General Purpose	1.00	\$102,020	\$82,170
	Police Officer (PERS).J.29865.517..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,340
	Police Officer (PERS).J.29867.19310..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,340
	Police Officer (PERS).J.29868.2509..	1010 - General Fund: General Purpose	1.00	\$102,020	\$79,990
	Police Officer (PERS).J.29869.3322..	1010 - General Fund: General Purpose	1.00	\$102,020	\$79,990
	Police Officer (PERS).J.29870.330..	1010 - General Fund: General Purpose	1.00	\$102,020	\$76,930
	Police Officer (PERS).J.29871.18947..	1010 - General Fund: General Purpose	1.00	\$102,020	\$76,930
	Police Officer (PERS).J.29874.18926..	2251 - Measure Y: Public Safety Act 2004	1.00	\$102,020	\$87,900
	Police Officer (PERS).J.29875.14783..	1010 - General Fund: General Purpose	1.00	\$102,020	\$86,110
	Police Officer (PERS).J.29880.19567..	2251 - Measure Y: Public Safety Act 2004	1.00	\$102,020	\$86,110
	Police Officer (PERS).J.29881.3313..	1010 - General Fund: General Purpose	1.00	\$102,020	\$87,900
	Police Officer (PERS).J.29882.3271..	2251 - Measure Y: Public Safety Act 2004	1.00	\$102,020	\$87,900
	Police Officer (PERS).J.29884.1195..	2251 - Measure Y: Public Safety Act 2004	1.00	\$102,020	\$90,220
	Police Officer (PERS).J.29885.904..	1010 - General Fund: General Purpose	1.00	\$102,020	\$90,220
	Police Officer (PERS).J.29886.1999..	1010 - General Fund: General Purpose	1.00	\$102,020	\$73,640
	Police Officer (PERS).J.29889.14765..	7780 - Oakland Redevelopment Agency Projects (ORA)	1.00	\$102,020	\$73,640
	Police Officer (PERS).J.29891.10984..	2251 - Measure Y: Public Safety Act 2004	1.00	\$102,020	\$87,900
	Police Officer (PERS).J.29892.12084..	1010 - General Fund: General Purpose	1.00	\$102,020	\$88,550
	Police Officer (PERS).J.29893.6085..	1010 - General Fund: General Purpose	1.00	\$102,020	\$88,550
			1.00	\$102,020	\$90,540
			1.00	\$102,020	\$90,540
			1.00	\$102,020	\$89,940
			1.00	\$102,020	\$89,940
			1.00	\$102,020	\$78,720
			1.00	\$102,020	\$78,720
			1.00	\$102,020	\$79,370
			1.00	\$102,020	\$79,370
			1.00	\$102,020	\$79,110
			1.00	\$102,020	\$79,110
			1.00	\$102,020	\$81,520
			1.00	\$102,020	\$81,520

Budgeted Salaries Above \$100,000 (with Benefits)

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Police Officer (PERS).J.29894.1714..	1010 - General Fund: General Purpose	1.00	\$102,020	\$89,940
	Police Officer (PERS).J.29895.5013..	1010 - General Fund: General Purpose	1.00	\$102,020	\$89,940
	Police Officer (PERS).J.29896.10962..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,340
	Police Officer (PERS).J.29903.5392..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,340
	Police Officer (PERS).J.29904.5791..	1010 - General Fund: General Purpose	1.00	\$102,020	\$81,520
	Police Officer (PERS).J.29905.1029..	1010 - General Fund: General Purpose	1.00	\$102,020	\$81,520
	Police Officer (PERS).J.29907.20734..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,340
	Police Officer (PERS).J.29908.20737..	1010 - General Fund: General Purpose	1.00	\$102,020	\$73,870
	Police Officer (PERS).J.29909.20738..	1010 - General Fund: General Purpose	1.00	\$102,020	\$73,870
	Police Officer (PERS).J.29915.2983..	2251 - Measure Y: Public Safety Act 2004	1.00	\$102,020	\$82,030
	Police Officer (PERS).J.29918.5807..	1010 - General Fund: General Purpose	1.00	\$102,020	\$82,030
	Police Officer (PERS).J.29919.5006..	1010 - General Fund: General Purpose	1.00	\$102,020	\$79,370
	Police Officer (PERS).J.29922.2190..	1010 - General Fund: General Purpose	1.00	\$102,020	\$79,370
	Police Officer (PERS).J.29927.19013..	1010 - General Fund: General Purpose	1.00	\$102,020	\$73,640
	Police Officer (PERS).J.29930.921..	1010 - General Fund: General Purpose	1.00	\$102,020	\$73,640
	Police Officer (PERS).J.29931.1185..	1010 - General Fund: General Purpose	1.00	\$102,020	\$73,590
	Police Officer (PERS).J.29932.13889..	1010 - General Fund: General Purpose	1.00	\$102,020	\$73,590
	Police Officer (PERS).J.29933.6713..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,340
	Police Officer (PERS).J.29934.5002..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,340
	Police Officer (PERS).J.29936.19093..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,340
	Police Officer (PERS).J.29937.18931..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,340
	Police Officer (PERS).J.29938.19016..	1010 - General Fund: General Purpose	1.00	\$102,020	\$76,930
	Police Officer (PERS).J.29944.19226..	1010 - General Fund: General Purpose	1.00	\$102,020	\$76,930
	Police Officer (PERS).J.29947.21120..	2251 - Measure Y: Public Safety Act 2004	1.00	\$102,020	\$93,000
	Police Officer (PERS).J.29948.21122..	1010 - General Fund: General Purpose	1.00	\$102,020	\$93,000

Budgeted Salaries Above \$100,000 (with Benefits)

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Police Officer (PERS).J.29949.3108..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,990
	Police Officer (PERS).J.29951.19022..	1010 - General Fund: General Purpose	1.00	\$102,020	\$86,880
	Police Officer (PERS).J.29952.13880..	1010 - General Fund: General Purpose	1.00	\$102,020	\$81,520
	Police Officer (PERS).J.29953.3297..	1010 - General Fund: General Purpose	1.00	\$102,020	\$81,520
	Police Officer (PERS).J.29959.13873..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,340
	Police Officer (PERS).J.29960.3336..	2251 - Measure Y: Public Safety Act 2004	1.00	\$102,020	\$80,020
	Police Officer (PERS).J.29961.2968..	1010 - General Fund: General Purpose	1.00	\$102,020	\$83,310
	Police Officer (PERS).J.29966.1781..	1010 - General Fund: General Purpose	1.00	\$102,020	\$83,310
	Police Officer (PERS).J.29967.5016..	1010 - General Fund: General Purpose	1.00	\$102,020	\$83,560
	Police Officer (PERS).J.29968.2111..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,340
	Police Officer (PERS).J.29969.19671..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,340
	Police Officer (PERS).J.29970.18883..	7780 - Oakland Redevelopment Agency Projects (ORA)	1.00	\$102,020	\$81,520
	Police Officer (PERS).J.29971.12079..	2251 - Measure Y: Public Safety Act 2004	1.00	\$102,020	\$78,720
	Police Officer (PERS).J.29974.20760..	1010 - General Fund: General Purpose	1.00	\$102,020	\$78,720
	Police Officer (PERS).J.29975.20767..	2251 - Measure Y: Public Safety Act 2004	1.00	\$102,020	\$72,340
	Police Officer (PERS).J.29976.20875..	1010 - General Fund: General Purpose	1.00	\$102,020	\$72,340
	Police Officer (PERS).J.29977.21097..	1010 - General Fund: General Purpose	1.00	\$102,020	\$89,570
	Police Officer (PERS).J.29978.21099..	7780 - Oakland Redevelopment Agency Projects (ORA)	1.00	\$102,020	\$89,570
	Police Officer (PERS).J.29979.21275..	1010 - General Fund: General Purpose	1.00	\$102,020	\$93,790
	Police Officer (PERS).J.29983.3285..	1010 - General Fund: General Purpose	1.00	\$102,020	\$93,790
	Police Officer (PERS).J.29984.22198..	7780 - Oakland Redevelopment Agency Projects (ORA)	1.00	\$102,020	\$83,310
	Police Officer (PERS).J.30014.3357..	1010 - General Fund: General Purpose	1.00	\$102,020	\$78,720
	Police Officer (PERS).J.30015.3228..	1010 - General Fund: General Purpose	1.00	\$102,020	\$76,050
	Police Officer (PERS).J.30112.19562..	1010 - General Fund: General Purpose	1.00	\$102,020	\$73,870
			1.00	\$102,020	\$73,870
			1.00	\$102,020	\$80,250
			1.00	\$102,020	\$80,250
			1.00	\$102,020	\$83,310
			1.00	\$102,020	\$83,310
			1.00	\$102,020	\$89,940
			1.00	\$102,020	\$89,940
			1.00	\$102,020	\$83,310
			1.00	\$102,020	\$83,310

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
			1.00	\$117,700	\$90,530
	Sergeant of Police (PERS).J.23470.20839..	1010 - General Fund: General Purpose	1.00	\$117,710	\$83,470
			1.00	\$117,710	\$83,470
	Sergeant of Police (PERS).J.24908.24908..	1010 - General Fund: General Purpose	1.00	\$117,700	\$94,060
			1.00	\$117,700	\$94,060
	Sergeant of Police (PERS).J.26128.2152..	1010 - General Fund: General Purpose	1.00	\$117,700	\$94,060
			1.00	\$117,700	\$94,060
	Sergeant of Police (PERS).J.27291.1930..	1010 - General Fund: General Purpose	1.00	\$117,700	\$103,770
			1.00	\$117,700	\$103,770
	Sergeant of Police (PERS).J.27292.27292..	1010 - General Fund: General Purpose	1.00	\$117,700	\$88,770
			1.00	\$117,700	\$88,770
	Sergeant of Police (PERS).J.27742.5765..	1010 - General Fund: General Purpose	1.00	\$117,700	\$94,060
			1.00	\$117,700	\$94,060
	Sergeant of Police (PERS).J.27743.5344..	1010 - General Fund: General Purpose	1.00	\$117,700	\$90,530
			1.00	\$117,700	\$90,530
	Sergeant of Police (PERS).J.28668.20961..	1010 - General Fund: General Purpose	1.00	\$117,700	\$84,120
			1.00	\$117,700	\$84,120
	Sergeant of Police (PERS).J.28975.27654..	1010 - General Fund: General Purpose	1.00	\$117,700	\$89,400
			1.00	\$117,700	\$89,400
	Sergeant of Police (PERS).J.28977.10040..	1010 - General Fund: General Purpose	1.00	\$123,590	\$100,000
			1.00	\$123,590	\$100,000
	Sergeant of Police (PERS).J.28978.6037..	1010 - General Fund: General Purpose	1.00	\$123,590	\$95,360
			1.00	\$123,590	\$95,360
	Sergeant of Police (PERS).J.28979.15060..	1010 - General Fund: General Purpose	1.00	\$123,590	\$98,760
			1.00	\$123,590	\$98,760
	Sergeant of Police (PERS).J.28980.10785..	1010 - General Fund: General Purpose	1.00	\$123,590	\$98,760
			1.00	\$123,590	\$98,760
	Sergeant of Police (PERS).J.28981.20967..	1010 - General Fund: General Purpose	1.00	\$123,590	\$103,400
			1.00	\$123,590	\$103,400
	Sergeant of Police (PERS).J.28982.3217..	1010 - General Fund: General Purpose	1.00	\$123,590	\$93,200
			1.00	\$123,590	\$93,200
	Sergeant of Police (PERS).J.28983.20969..	2251 - Measure Y: Public Safety Act 2004	1.00	\$123,590	\$87,640
			1.00	\$123,590	\$87,640
	Sergeant of Police (PERS).J.28985.1443..	2251 - Measure Y: Public Safety Act 2004	1.00	\$123,590	\$102,780
			1.00	\$123,590	\$102,780
	Sergeant of Police (PERS).J.28986.1591..	1010 - General Fund: General Purpose	1.00	\$123,590	\$87,640
			1.00	\$123,590	\$87,640
	Sergeant of Police (PERS).J.28987.609..	1010 - General Fund: General Purpose	1.00	\$123,590	\$97,840
			1.00	\$123,590	\$97,840
	Sergeant of Police (PERS).J.28988.27686..	1010 - General Fund: General Purpose	1.00	\$123,590	\$100,920
			1.00	\$123,590	\$100,920
	Sergeant of Police (PERS).J.28989.15586..	1010 - General Fund: General Purpose	1.00	\$123,590	\$87,640
			1.00	\$123,590	\$87,640
	Sergeant of Police (PERS).J.28990.15646..	1010 - General Fund: General Purpose	1.00	\$123,590	\$100,920
			1.00	\$123,590	\$100,920
	Sergeant of Police (PERS).J.28991.15063..	1010 - General Fund: General Purpose	1.00	\$123,590	\$108,960
			1.00	\$123,590	\$108,960
	Sergeant of Police (PERS).J.28992.15632..	1010 - General Fund: General Purpose	1.00	\$123,590	\$100,000
			1.00	\$123,590	\$100,000

Budgeted Salaries Above \$100,000 (with Benefits)

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Sergeant of Police (PERS)J.28993.466..	1010 - General Fund: General Purpose	1.00	\$123,590	\$89,490
	Sergeant of Police (PERS)J.28994.1077..	1010 - General Fund: General Purpose	1.00	\$123,590	\$89,490
	Sergeant of Police (PERS)J.28995.15058..	1010 - General Fund: General Purpose	1.00	\$123,590	\$104,080
	Sergeant of Police (PERS)J.28996.26360..	1010 - General Fund: General Purpose	1.00	\$123,590	\$104,080
	Sergeant of Police (PERS)J.28997.5342..	1010 - General Fund: General Purpose	1.00	\$123,590	\$112,660
	Sergeant of Police (PERS)J.28998.3196..	1010 - General Fund: General Purpose	1.00	\$123,590	\$112,660
	Sergeant of Police (PERS)J.28999.17521..	1010 - General Fund: General Purpose	1.00	\$123,590	\$112,660
	Sergeant of Police (PERS)J.29000.6342..	1010 - General Fund: General Purpose	1.00	\$123,590	\$108,960
	Sergeant of Police (PERS)J.29002.19062..	1010 - General Fund: General Purpose	1.00	\$123,590	\$108,960
	Sergeant of Police (PERS)J.29003.26534..	1010 - General Fund: General Purpose	1.00	\$123,590	\$97,840
	Sergeant of Police (PERS)J.29004.3207..	1010 - General Fund: General Purpose	1.00	\$123,590	\$97,840
	Sergeant of Police (PERS)J.29007.19324..	1010 - General Fund: General Purpose	1.00	\$123,590	\$106,480
	Sergeant of Police (PERS)J.29008.5804..	1010 - General Fund: General Purpose	1.00	\$123,590	\$106,480
	Sergeant of Police (PERS)J.29009.26533..	1010 - General Fund: General Purpose	1.00	\$123,590	\$95,060
	Sergeant of Police (PERS)J.29010.18906..	1010 - General Fund: General Purpose	1.00	\$123,590	\$95,060
	Sergeant of Police (PERS)J.29011.999..	1010 - General Fund: General Purpose	1.00	\$123,590	\$105,260
	Sergeant of Police (PERS)J.29012.3209..	1010 - General Fund: General Purpose	1.00	\$123,590	\$105,260
	Sergeant of Police (PERS)J.29514.20962..	1010 - General Fund: General Purpose	1.00	\$123,590	\$103,400
	Sergeant of Police (PERS)J.29515.15047..	1010 - General Fund: General Purpose	1.00	\$123,590	\$103,400
	Sergeant of Police (PERS)J.29516.17525..	2251 - Measure Y: Public Safety Act 2004	1.00	\$123,590	\$106,480
	Sergeant of Police (PERS)J.29517.12894..	1010 - General Fund: General Purpose	1.00	\$123,590	\$106,480
	Sergeant of Police (PERS)J.29518.11744..	1010 - General Fund: General Purpose	1.00	\$123,590	\$106,480
	Sergeant of Police (PERS)J.29519.2592..	1010 - General Fund: General Purpose	1.00	\$123,590	\$106,480
	Sergeant of Police (PERS)J.29575.25844..	1010 - General Fund: General Purpose	1.00	\$123,590	\$95,360
	Sergeant of Police (PERS)J.29576.25848..	1010 - General Fund: General Purpose	1.00	\$123,590	\$95,360
			1.00	\$123,590	\$97,840
			1.00	\$123,590	\$107,100
			1.00	\$123,590	\$107,100
			1.00	\$123,590	\$108,960
			1.00	\$117,700	\$108,960
			1.00	\$117,700	\$97,300
			1.00	\$117,700	\$97,300
			1.00	\$117,700	\$96,130

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
			1.00	\$117,700	\$96,130
	Sergeant of Police (PERS).J.29590.25849..	1010 - General Fund: General Purpose	1.00	\$117,700	\$96,710
			1.00	\$117,700	\$96,710
	Sergeant of Police (PERS).J.29591.25845..	2251 - Measure Y: Public Safety Act 2004	1.00	\$118,700	\$84,170
			1.00	\$118,700	\$84,170
	Sergeant of Police (PERS).J.29592.25846..	2251 - Measure Y: Public Safety Act 2004	1.00	\$117,700	\$90,830
			1.00	\$117,700	\$90,830
	Sergeant of Police (PERS).J.29594.27290..	1010 - General Fund: General Purpose	1.00	\$117,700	\$94,060
			1.00	\$117,700	\$94,060
	Sergeant of Police (PERS).J.29606.1665..	1010 - General Fund: General Purpose	1.00	\$117,700	\$90,530
			1.00	\$117,700	\$90,530
	Sergeant of Police (PERS).J.29629.15012..	1010 - General Fund: General Purpose	1.00	\$117,700	\$96,130
			1.00	\$117,700	\$96,130
	Sergeant of Police (PERS).J.29630.10967..	1010 - General Fund: General Purpose	1.00	\$117,700	\$92,130
			1.00	\$117,700	\$92,130
	Sergeant of Police (PERS).J.29644.3202..	1010 - General Fund: General Purpose	1.00	\$117,700	\$101,420
			1.00	\$117,700	\$101,420
	Sergeant of Police (PERS).J.29661.11745..	1010 - General Fund: General Purpose	1.00	\$117,700	\$96,130
			1.00	\$117,700	\$96,130
	Sergeant of Police (PERS).J.29672.5024..	1010 - General Fund: General Purpose	1.00	\$117,710	\$83,470
			1.00	\$117,710	\$83,470
	Sergeant of Police (PERS).J.29692.20777..	1010 - General Fund: General Purpose	1.00	\$117,700	\$90,830
			1.00	\$117,700	\$90,830
	Sergeant of Police (PERS).J.29694.20840..	1010 - General Fund: General Purpose	1.00	\$117,710	\$83,470
			1.00	\$117,710	\$83,470
	Sergeant of Police (PERS).J.29698.21087..	1010 - General Fund: General Purpose	1.00	\$117,700	\$106,250
			1.00	\$117,700	\$106,250
	Sergeant of Police (PERS).J.29709.372..	1010 - General Fund: General Purpose	1.00	\$117,700	\$90,830
			1.00	\$117,700	\$90,830
	Sergeant of Police (PERS).J.29714.1281..	1010 - General Fund: General Purpose	1.00	\$117,700	\$88,770
			1.00	\$117,700	\$88,770
	Sergeant of Police (PERS).J.29731.1464..	1010 - General Fund: General Purpose	1.00	\$117,700	\$89,360
			1.00	\$117,700	\$89,360
	Sergeant of Police (PERS).J.29740.3198..	1010 - General Fund: General Purpose	1.00	\$117,700	\$94,660
			1.00	\$117,700	\$94,660
	Sergeant of Police (PERS).J.29745.2176..	1010 - General Fund: General Purpose	1.00	\$117,700	\$90,830
			1.00	\$117,700	\$90,830
	Sergeant of Police (PERS).J.29786.1717..	1010 - General Fund: General Purpose	1.00	\$117,700	\$88,770
			1.00	\$117,700	\$88,770
	Sergeant of Police (PERS).J.29790.11742..	1010 - General Fund: General Purpose	1.00	\$117,700	\$88,770
			1.00	\$117,700	\$88,770
	Sergeant of Police (PERS).J.29799.2741..	1010 - General Fund: General Purpose	1.00	\$117,700	\$91,180
			1.00	\$117,700	\$91,180
	Sergeant of Police (PERS).J.29803.26357..	1010 - General Fund: General Purpose	1.00	\$117,700	\$94,060
			1.00	\$117,700	\$94,060
	Sergeant of Police (PERS).J.29807.1184..	1010 - General Fund: General Purpose	1.00	\$117,700	\$89,420
			1.00	\$117,700	\$89,420
	Sergeant of Police (PERS).J.29811.3204..	1010 - General Fund: General Purpose	1.00	\$117,700	\$94,060
			1.00	\$117,700	\$94,060

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Sergeant of Police (PERS).J.29815.6338..	1010 - General Fund: General Purpose	1.00	\$117,700	\$96,720
			1.00	\$117,700	\$96,720
	Sergeant of Police (PERS).J.29816.3210..	1010 - General Fund: General Purpose	1.00	\$117,700	\$83,470
			1.00	\$117,700	\$83,470
	Sergeant of Police (PERS).J.29818.24909..	1010 - General Fund: General Purpose	1.00	\$117,700	\$94,060
			1.00	\$117,700	\$94,060
	Sergeant of Police (PERS).J.29823.2713..	1010 - General Fund: General Purpose	1.00	\$117,700	\$90,830
			1.00	\$117,700	\$90,830
	Sergeant of Police (PERS).J.29834.2483..	1010 - General Fund: General Purpose	1.00	\$117,700	\$83,470
			1.00	\$117,700	\$83,470
	Sergeant of Police (PERS).J.29836.15045..	1010 - General Fund: General Purpose	1.00	\$117,700	\$88,770
			1.00	\$117,700	\$88,770
	Sergeant of Police (PERS).J.29837.15513..	1010 - General Fund: General Purpose	1.00	\$117,700	\$97,890
			1.00	\$117,700	\$97,890
	Sergeant of Police (PERS).J.29840.15065..	1010 - General Fund: General Purpose	1.00	\$117,700	\$83,470
			1.00	\$117,700	\$83,470
	Sergeant of Police (PERS).J.29844.15041..	1010 - General Fund: General Purpose	1.00	\$117,700	\$94,060
			1.00	\$117,700	\$94,060
	Sergeant of Police (PERS).J.29851.10528..	1010 - General Fund: General Purpose	1.00	\$117,700	\$96,130
			1.00	\$117,700	\$96,130
	Sergeant of Police (PERS).J.29854.18035..	1010 - General Fund: General Purpose	1.00	\$117,700	\$94,060
			1.00	\$117,700	\$94,060
	Sergeant of Police (PERS).J.29856.15048..	1010 - General Fund: General Purpose	1.00	\$117,700	\$83,470
			1.00	\$117,700	\$83,470
	Sergeant of Police (PERS).J.29873.3248..	1010 - General Fund: General Purpose	1.00	\$117,700	\$88,770
			1.00	\$117,700	\$88,770
	Sergeant of Police (PERS).J.29878.3194..	1010 - General Fund: General Purpose	1.00	\$117,700	\$96,780
			1.00	\$117,700	\$96,780
	Sergeant of Police (PERS).J.29888.2471..	1010 - General Fund: General Purpose	1.00	\$117,700	\$88,770
			1.00	\$117,700	\$88,770
	Sergeant of Police (PERS).J.29897.6337..	1010 - General Fund: General Purpose	1.00	\$117,700	\$83,470
			1.00	\$117,700	\$83,470
	Sergeant of Police (PERS).J.29898.19059..	1010 - General Fund: General Purpose	1.00	\$117,700	\$83,470
			1.00	\$117,700	\$83,470
	Sergeant of Police (PERS).J.29899.19304..	1010 - General Fund: General Purpose	1.00	\$117,700	\$94,060
			1.00	\$117,700	\$94,060
	Sergeant of Police (PERS).J.29910.3195..	2251 - Measure Y: Public Safety Act 2004	1.00	\$117,700	\$96,130
			1.00	\$117,700	\$96,130
	Sergeant of Police (PERS).J.29911.1493..	1010 - General Fund: General Purpose	1.00	\$117,700	\$94,060
			1.00	\$117,700	\$94,060
	Sergeant of Police (PERS).J.29939.19064..	7780 - Oakland Redevelopment Agency Projects (ORA)	1.00	\$117,700	\$90,820
			1.00	\$117,700	\$90,820
	Sergeant of Police (PERS).J.29957.6086..	1010 - General Fund: General Purpose	1.00	\$117,700	\$99,950
			1.00	\$117,700	\$99,950
	Sergeant of Police (PERS).J.29964.6336..	1010 - General Fund: General Purpose	1.00	\$117,700	\$96,130
			1.00	\$117,700	\$96,130
	Sergeant of Police (PERS).J.29973.3307..	1010 - General Fund: General Purpose	1.00	\$117,700	\$83,470
			1.00	\$117,700	\$83,470
	Sergeant of Police (PERS).J.29980.20963..	1010 - General Fund: General Purpose	1.00	\$117,700	\$83,470

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Sergeant of Police (PERS).J.29981.20965..	1010 - General Fund: General Purpose	1.00	\$117,700	\$83,470
			1.00	\$117,700	\$88,770
	Sergeant of Police (PERS).J.29982.20971..	1010 - General Fund: General Purpose	1.00	\$117,700	\$88,770
			1.00	\$117,700	\$94,060
	Sergeant of Police (PERS).J.30088.15647..	1010 - General Fund: General Purpose	1.00	\$117,700	\$94,060
			1.00	\$117,700	\$88,770
	Sergeant of Police (PERS).J.30091.3189..	1010 - General Fund: General Purpose	1.00	\$117,710	\$88,770
			1.00	\$117,710	\$95,360
	Sergeant of Police (PERS).J.30092.567..	1010 - General Fund: General Purpose	1.00	\$123,590	\$95,360
			1.00	\$123,590	\$93,200
	Sergeant of Police (PERS).J.30093.15959..	1010 - General Fund: General Purpose	1.00	\$123,590	\$93,200
			1.00	\$123,590	\$100,000
	Sergeant of Police (PERS).J.30102.1929..	1010 - General Fund: General Purpose	1.00	\$117,700	\$100,000
			1.00	\$117,700	\$94,060
	Sergeant of Police (PERS).J.30104.20968..	1010 - General Fund: General Purpose	1.00	\$117,710	\$94,060
			1.00	\$117,710	\$83,470
	Sergeant of Police (PERS).J.30629.30629..	1010 - General Fund: General Purpose	1.00	\$117,700	\$83,470
			1.00	\$117,700	\$98,480
	Sergeant of Police (PERS).J.30631.30631..	1010 - General Fund: General Purpose	1.00	\$123,590	\$98,480
			1.00	\$123,590	\$95,360
	Sergeant Of Police.J.23601.22440..	1010 - General Fund: General Purpose	1.00	\$123,440	\$95,360
			1.00	\$123,440	\$87,540
	Sergeant Of Police.J.29589.19575..	1010 - General Fund: General Purpose	1.00	\$123,440	\$87,540
			1.00	\$123,440	\$87,540
Police Services Agency Total			546.00	\$60,903,330	\$48,693,660
Fire Services Agency					
	Agency Director, Fire Services.J.10235.10235..	1010 - General Fund: General Purpose	1.00	\$211,380	\$122,220
			1.00	\$211,380	\$122,220
	Assistant Chief of Fire Department.J.27711.27711..	2124 - Federal Emergency Management Agency (FEMA)	1.00	\$168,050	\$104,360
			1.00	\$168,050	\$104,360
	Assistant Fire Marshal-Non Sworn.E.26039.26039..	1740 - Hazardous Materials Inspections	1.00	\$113,270	\$66,780
			1.00	\$113,270	\$66,780
	Assistant to the Director.E.21867.21867..	1010 - General Fund: General Purpose	1.00	\$103,740	\$61,160
			1.00	\$103,740	\$61,160
	Battalion Chief.E.25170.2737..	1010 - General Fund: General Purpose	1.00	\$152,980	\$98,730
			1.00	\$152,980	\$98,730
	Battalion Chief.J.14088.6703..	1010 - General Fund: General Purpose	1.00	\$152,980	\$106,380
			1.00	\$152,980	\$106,380
	Battalion Chief.J.14136.5067..	1010 - General Fund: General Purpose	1.00	\$152,980	\$98,730
			1.00	\$152,980	\$98,730
	Battalion Chief.J.25211.1601..	1010 - General Fund: General Purpose	1.00	\$152,980	\$98,730
			1.00	\$152,980	\$98,730
	Battalion Chief.J.25212.1311..	1010 - General Fund: General Purpose	1.00	\$152,980	\$98,730
			1.00	\$152,980	\$98,730
	Battalion Chief.J.25213.2777..	1010 - General Fund: General Purpose	1.00	\$152,980	\$98,730
			1.00	\$152,980	\$107,910
	Battalion Chief.J.25218.2358..	1010 - General Fund: General Purpose	1.00	\$152,980	\$107,910
			1.00	\$152,980	\$98,730

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Battalion Chief.J.25223.12537..	1010 - General Fund: General Purpose	1.00	\$152,980	\$98,730
			1.00	\$152,980	\$98,730
	Battalion Chief.J.25272.868..	1010 - General Fund: General Purpose	1.00	\$152,980	\$98,730
			1.00	\$152,980	\$98,730
	Battalion Chief.J.26191.26191..	1010 - General Fund: General Purpose	1.00	\$152,980	\$98,730
			1.00	\$152,980	\$98,730
	Battalion Chief.Q.17092.11756..	1010 - General Fund: General Purpose	1.00	\$152,980	\$98,730
			1.00	\$152,980	\$98,730
	Battalion Chief.Q.2874.2874..	1010 - General Fund: General Purpose	1.00	\$152,980	\$98,730
			1.00	\$152,980	\$98,730
	Captain of Fire Department.E.16964.2415..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.E.2270.2270..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.E.25111.156..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.E.25128.983..	1010 - General Fund: General Purpose	1.00	\$127,190	\$85,260
			1.00	\$127,190	\$85,260
	Captain of Fire Department.E.25139.1594..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.E.25149.1636..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.E.25153.1835..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.E.25167.2552..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.E.25171.2802..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.E.25189.5056..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.E.25191.5061..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.E.25192.5068..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.E.25204.5982..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.E.5042.5042..	1010 - General Fund: General Purpose	1.00	\$127,190	\$94,800
			1.00	\$127,190	\$94,800
	Captain of Fire Department.E.5044.5044..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.J.1269.1269..	1010 - General Fund: General Purpose	1.00	\$127,190	\$83,730
			1.00	\$127,190	\$83,730
	Captain of Fire Department.J.1376.1376..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.J.14087.10539..	1010 - General Fund: General Purpose	1.00	\$127,190	\$88,440
			1.00	\$127,190	\$88,440
	Captain of Fire Department.J.14097.2764..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Captain of Fire Department.J.14098.2112..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.J.14099.5073..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.J.14100.5074..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.J.14101.1086..	1010 - General Fund: General Purpose	1.00	\$127,190	\$89,710
			1.00	\$127,190	\$89,710
	Captain of Fire Department.J.1427.1427..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.J.16662.183..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.J.16812.1390..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.J.16848.1647..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.J.17260.17260..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.J.17261.17261..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.J.1767.1767..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.J.21524.21524..	1010 - General Fund: General Purpose	1.00	\$127,190	\$88,440
			1.00	\$127,190	\$88,440
	Captain of Fire Department.J.22085.21330..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.J.22088.22088..	1010 - General Fund: General Purpose	1.00	\$127,190	\$88,440
			1.00	\$127,190	\$88,440
	Captain of Fire Department.J.25122.6240..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.J.25164.2633..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.J.25210.6868..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.J.25217.6914..	1010 - General Fund: General Purpose	1.00	\$127,190	\$89,710
			1.00	\$127,190	\$89,710
	Captain of Fire Department.J.25219.12523..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.J.25235.1290..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.J.25256.170..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.J.25276.5426..	1010 - General Fund: General Purpose	1.00	\$127,190	\$94,800
			1.00	\$127,190	\$94,800
	Captain of Fire Department.J.25332.21546..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.J.25340.21531..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080
			1.00	\$127,190	\$82,080
	Captain of Fire Department.J.25341.21532..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,080

Budgeted Salaries Above \$100,000 (with Benefits)

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Engineer of Fire Department.E.25193.5070..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
	Engineer of Fire Department.E.25195.5417..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
	Engineer of Fire Department.E.25199.5412..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
	Engineer of Fire Department.E.25202.5747..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
	Engineer of Fire Department.E.25207.6013..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
	Engineer of Fire Department.E.2657.2657..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
	Engineer of Fire Department.E.3135.3135..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
	Engineer of Fire Department.E.5038.5038..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
	Engineer of Fire Department.E.515.515..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
	Engineer of Fire Department.E.9558.1725..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.12528.12528..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.12530.12530..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.1272.1272..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.14089.1838..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.14090.5046..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.14092.6105..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.14093.1909..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.14132.2166..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.14133.2527..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.14135.3133..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.17269.17269..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.17270.17270..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25117.3136..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25118.85..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25119.2465..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25208.6106..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25209.6107..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25220.12531..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25221.12535..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25222.12536..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.2523.2523..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25230.12527..	1010 - General Fund: General Purpose	1.00	\$109,960	\$71,620
			1.00	\$109,960	\$71,620
	Engineer of Fire Department.J.25242.973..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25243.2229..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25244.3134..	1010 - General Fund: General Purpose	1.00	\$109,960	\$75,920
			1.00	\$109,960	\$75,920
	Engineer of Fire Department.J.25245.5419..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25246.6103..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25261.3140..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25262.951..	1010 - General Fund: General Purpose	1.00	\$109,960	\$81,970
			1.00	\$109,960	\$81,970
	Engineer of Fire Department.J.25263.12529..	1010 - General Fund: General Purpose	1.00	\$109,960	\$73,720
			1.00	\$109,960	\$73,720
	Engineer of Fire Department.J.25264.5413..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25265.1743..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25266.1064..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25267.2468..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25268.2044..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25269.2182..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25270.1635..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25273.2208..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25274.1157..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Engineer of Fire Department.J.25275.929..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25277.5045..	1010 - General Fund: General Purpose	1.00	\$109,960	\$77,570
			1.00	\$109,960	\$77,570
	Engineer of Fire Department.J.25278.18310..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25279.18309..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25280.5986..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25281.5414..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25325.3137..	1010 - General Fund: General Purpose	1.00	\$109,960	\$81,970
			1.00	\$109,960	\$81,970
	Engineer of Fire Department.J.25326.1886..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25333.21548..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25334.21549..	1010 - General Fund: General Purpose	1.00	\$109,960	\$77,570
			1.00	\$109,960	\$77,570
	Engineer of Fire Department.J.25335.21550..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25336.21551..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25337.21552..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25345.21540..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25346.21541..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25361.5051..	1010 - General Fund: General Purpose	1.00	\$109,960	\$81,970
			1.00	\$109,960	\$81,970
	Engineer of Fire Department.J.25363.1624..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.25381.2156..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.30557.17268..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.328.328..	1010 - General Fund: General Purpose	1.00	\$109,960	\$81,970
			1.00	\$109,960	\$81,970
	Engineer of Fire Department.J.5040.5040..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.6104.6104..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.818.818..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Engineer of Fire Department.J.877.877..	1010 - General Fund: General Purpose	1.00	\$109,960	\$70,970
			1.00	\$109,960	\$70,970
	Fire Division Manager.E.16690.14296..	2250 - Measure N: Fund	1.00	\$107,880	\$63,600

Budgeted Salaries Above \$100,000 (with Benefits)

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Fire Division Manager.E.24870.24870..	1010 - General Fund: General Purpose	1.00	\$107,880	\$63,600
	Fire Fighter Paramedic.J.19341.18..	1010 - General Fund: General Purpose	1.00	\$132,460	\$82,300
	Fire Fighter Paramedic.J.19342.2062..	1010 - General Fund: General Purpose	1.00	\$104,810	\$67,650
	Fire Fighter Paramedic.J.19343.1986..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.19346.14128..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.19347.1580..	1010 - General Fund: General Purpose	1.00	\$104,810	\$67,650
	Fire Fighter Paramedic.J.19348.10558..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.19349.107..	1010 - General Fund: General Purpose	1.00	\$104,810	\$67,650
	Fire Fighter Paramedic.J.19350.1440..	1010 - General Fund: General Purpose	1.00	\$104,810	\$67,650
	Fire Fighter Paramedic.J.19351.14129..	1010 - General Fund: General Purpose	1.00	\$108,110	\$69,780
	Fire Fighter Paramedic.J.19352.10551..	1010 - General Fund: General Purpose	1.00	\$104,810	\$67,650
	Fire Fighter Paramedic.J.19353.14127..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.19355.2529..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.19357.1858..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.19358.1524..	1010 - General Fund: General Purpose	1.00	\$104,810	\$67,650
	Fire Fighter Paramedic.J.19361.14789..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.19362.14130..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.21303.21303..	1010 - General Fund: General Purpose	1.00	\$104,810	\$67,650
	Fire Fighter Paramedic.J.21304.21304..	1010 - General Fund: General Purpose	1.00	\$104,810	\$67,650
	Fire Fighter Paramedic.J.21306.21306..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.22058.21601..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.22059.21602..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.22060.21603..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.22061.21604..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690

Budgeted Salaries Above \$100,000 (with Benefits)

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Fire Fighter Paramedic.J.22062.21605..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.22063.21606..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.22064.21607..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.22066.21609..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.22067.5034..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.22068.813..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.22330.21543..	1010 - General Fund: General Purpose	1.00	\$108,110	\$69,780
	Fire Fighter Paramedic.J.22332.21544..	1010 - General Fund: General Purpose	1.00	\$108,110	\$69,780
	Fire Fighter Paramedic.J.22333.21545..	1010 - General Fund: General Purpose	1.00	\$108,110	\$69,780
	Fire Fighter Paramedic.J.22334.3159..	1010 - General Fund: General Purpose	1.00	\$108,110	\$76,270
	Fire Fighter Paramedic.J.22335.625..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.22336.679..	1010 - General Fund: General Purpose	1.00	\$108,110	\$70,430
	Fire Fighter Paramedic.J.22337.1090..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.22338.3058..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.22340.21553..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.22341.21554..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.22343.2772..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.22344.5065..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.22345.811..	1010 - General Fund: General Purpose	1.00	\$111,080	\$78,350
	Fire Fighter Paramedic.J.22346.2087..	1010 - General Fund: General Purpose	1.00	\$111,080	\$78,350
	Fire Fighter Paramedic.J.22348.2912..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.22349.3145..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.22438.22438..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.25283.14119..	1010 - General Fund: General Purpose	1.00	\$108,110	\$69,780
	Fire Fighter Paramedic.J.25284.1218..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690

Budgeted Salaries Above \$100,000 (with Benefits)

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Fire Fighter Paramedic.J.25286.834..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.25287.5416..	1010 - General Fund: General Purpose	1.00	\$104,810	\$67,650
	Fire Fighter Paramedic.J.25288.10824..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.25289.10538..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.25290.5047..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.25291.3155..	1010 - General Fund: General Purpose	1.00	\$108,110	\$71,690
	Fire Fighter Paramedic.J.25292.3165..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.25293.2825..	1010 - General Fund: General Purpose	1.00	\$104,810	\$67,650
	Fire Fighter Paramedic.J.25294.2316..	1010 - General Fund: General Purpose	1.00	\$104,810	\$67,650
	Fire Fighter Paramedic.J.25295.13962..	1010 - General Fund: General Purpose	1.00	\$111,080	\$72,340
	Fire Fighter Paramedic.J.25296.14120..	1010 - General Fund: General Purpose	1.00	\$111,080	\$72,340
	Fire Fighter Paramedic.J.25298.3164..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.25297.10614..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.25299.1142..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.25300.14122..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.25301.1252..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.25302.2699..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.25304.10552..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.25306.14126..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.25308.1416..	1010 - General Fund: General Purpose	1.00	\$108,110	\$78,350
	Fire Fighter Paramedic.J.25310.11045..	1010 - General Fund: General Purpose	1.00	\$111,080	\$78,350
	Fire Fighter Paramedic.J.25311.2181..	1010 - General Fund: General Purpose	1.00	\$108,110	\$69,780
	Fire Fighter Paramedic.J.25312.1549..	1010 - General Fund: General Purpose	1.00	\$111,080	\$69,780
	Fire Fighter Paramedic.J.25314.10557..	1010 - General Fund: General Purpose	1.00	\$108,110	\$69,780
			1.00	\$108,110	\$69,780

Budgeted Salaries Above \$100,000 (with Benefits)

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Fire Fighter Paramedic.J.25315.2673..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.25354.2849..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter Paramedic.J.25355.21309..	1010 - General Fund: General Purpose	1.00	\$111,080	\$71,690
	Fire Fighter.E.1034.1034..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.1043.1043..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.1529.1529..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.16780.5430..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.16823.1454..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.16941.5076..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.16961.5776..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.16985.2568..	1010 - General Fund: General Purpose	1.00	\$127,190	\$82,730
	Fire Fighter.E.1740.1740..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.1993.1993..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.2323.2323..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.25115.918..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.25123.599..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.25124.611..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.25127.982..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.25134.1179..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.25135.1476..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.25137.1533..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.25138.1565..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.25142.1709..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.25143.1761..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.25151.1693..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Fire Fighter.E.25152.1737..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.25154.1920..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.25157.2256..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.25158.2297..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.25169.2703..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.25172.3147..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.25173.3148..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.25175.2920..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.25176.3036..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.25196.5421..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.25197.5422..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.25200.5650..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.25201.5745..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.25206.5997..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.2563.2563..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.2836.2836..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.290.290..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.3146.3146..	1010 - General Fund: General Purpose	1.00	\$100,990	\$71,240
	Fire Fighter.E.6087.6087..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.865.865..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.E.905.905..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.J.10559.10559..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.J.15931.2020..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.J.16665.207..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Fire Fighter J.17193.5077..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter J.17274.17274..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter J.19443.1871..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter J.19446.2082..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter J.19448.821..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter J.19451.3160..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter J.20628.5048..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter J.20629.2484..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter J.21301.1856..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter J.22044.21591..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter J.22045.21592..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter J.22048.21595..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter J.22051.21598..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter J.22052.21599..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter J.25215.10560..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter J.25237.137..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter J.25239.6088..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter J.25240.2134..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter J.25320.11565..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter J.25323.3161..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter J.25324.2765..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter J.25327.3152..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter J.25330.5059..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter J.25352.1143..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter J.25353.157..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180

Budgeted Salaries Above \$100,000 (with Benefits)

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Fire Fighter.J.26566.2856..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.J.26567.1960..	1010 - General Fund: General Purpose	1.00	\$100,990	\$71,240
	Fire Fighter.J.26568.1418..	1010 - General Fund: General Purpose	1.00	\$100,990	\$71,240
	Fire Fighter.J.26569.409..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.J.26570.1609..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.J.26572.5427..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.J.26574.3156..	1010 - General Fund: General Purpose	1.00	\$100,990	\$71,240
	Fire Fighter.J.26577.3166..	1010 - General Fund: General Purpose	1.00	\$100,990	\$71,240
	Fire Fighter.J.26578.1380..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.J.26580.2863..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.J.26581.2587..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.J.26582.5052..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.J.26585.10503..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.J.26586.810..	1010 - General Fund: General Purpose	1.00	\$100,990	\$71,890
	Fire Fighter.J.26605.5755..	1010 - General Fund: General Purpose	1.00	\$100,990	\$71,890
	Fire Fighter.J.26606.87..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.J.26611.841..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.J.26612.3169..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.J.26613.2688..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.J.26614.5049..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.J.26615.1051..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,830
	Fire Fighter.J.26627.5410..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,830
	Fire Fighter.J.26628.862..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
	Fire Fighter.J.26631.3173..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
			1.00	\$100,990	\$65,180

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Fire Fighter.J.26633.55..	1010 - General Fund: General Purpose	1.00	\$100,990	\$71,240
			1.00	\$100,990	\$71,240
	Fire Fighter.J.26634.3174..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
			1.00	\$100,990	\$65,180
	Fire Fighter.J.26635.1137..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
			1.00	\$100,990	\$65,180
	Fire Fighter.J.26636.1478..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
			1.00	\$100,990	\$65,180
	Fire Fighter.J.26639.1854..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
			1.00	\$100,990	\$65,180
	Fire Fighter.J.26640.2618..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
			1.00	\$100,990	\$65,180
	Fire Fighter.J.26644.2315..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
			1.00	\$100,990	\$65,180
	Fire Fighter.J.26645.3163..	1010 - General Fund: General Purpose	1.00	\$100,990	\$67,700
			1.00	\$100,990	\$67,700
	Fire Fighter.J.26782.5075..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
			1.00	\$100,990	\$65,180
	Fire Fighter.J.26839.1969..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
			1.00	\$100,990	\$65,180
	Fire Fighter.J.26840.1815..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
			1.00	\$100,990	\$65,180
	Fire Fighter.J.26841.262..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
			1.00	\$100,990	\$65,180
	Fire Fighter.J.26842.1302..	1010 - General Fund: General Purpose	1.00	\$100,990	\$65,180
			1.00	\$100,990	\$65,180
	Fire Investigator.E.15219.15219..	1010 - General Fund: General Purpose	1.00	\$115,840	\$75,760
			1.00	\$115,840	\$75,760
	Fire Investigator.J.18302.18302..	1010 - General Fund: General Purpose	1.00	\$115,840	\$75,760
			1.00	\$115,840	\$75,760
	Fire Investigator.J.18303.18303..	1010 - General Fund: General Purpose	1.00	\$115,840	\$75,760
			1.00	\$115,840	\$75,760
	Fire Marshall, Assistant.J.30900.30900..	1010 - General Fund: General Purpose	1.00	\$137,060	\$88,460
			1.00	\$137,060	\$88,460
	Lieutenant of Fire Department.E.1399.1399..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.E.1795.1795..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.E.2096.2096..	1010 - General Fund: General Purpose	1.00	\$117,640	\$88,340
			1.00	\$117,640	\$88,340
	Lieutenant of Fire Department.E.25113.910..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.E.25125.613..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.E.25126.626..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.E.25129.1067..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.E.25136.1507..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930

Budgeted Salaries Above \$100,000 (with Benefits)

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Lieutenant of Fire Department.E.25145.2204..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.E.25146.2206..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.E.25147.2237..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.E.25148.1560..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.E.25155.2122..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.E.25160.2466..	1010 - General Fund: General Purpose	1.00	\$117,640	\$78,870
	Lieutenant of Fire Department.E.25161.2508..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.E.25162.2502..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.E.25184.5428..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.E.25194.5072..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.E.25198.5411..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.E.25203.5798..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.E.25205.6032..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.E.3131.3131..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.E.5037.5037..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.E.5041.5041..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.E.5043.5043..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.E.5970.5970..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.J.14094.6011..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.J.14095.1847..	1010 - General Fund: General Purpose	1.00	\$117,640	\$87,690
	Lieutenant of Fire Department.J.14096.5055..	1010 - General Fund: General Purpose	1.00	\$117,640	\$87,690
	Lieutenant of Fire Department.J.2081.2081..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.J.2211.2211..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.J.2278.2278..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Lieutenant of Fire Department.J.2342.2342..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.J.2452.2452..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.J.25116.1055..	1010 - General Fund: General Purpose	1.00	\$117,640	\$87,690
			1.00	\$117,640	\$87,690
	Lieutenant of Fire Department.J.25121.814..	1010 - General Fund: General Purpose	1.00	\$117,640	\$94,750
			1.00	\$117,640	\$94,750
	Lieutenant of Fire Department.J.25140.1643..	1010 - General Fund: General Purpose	1.00	\$117,640	\$87,690
			1.00	\$117,640	\$87,690
	Lieutenant of Fire Department.J.25144.1816..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.J.25225.12539..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.J.25226.12540..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.J.25227.12544..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.J.25228.12542..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.J.25229.13650..	1010 - General Fund: General Purpose	1.00	\$117,640	\$87,690
			1.00	\$117,640	\$87,690
	Lieutenant of Fire Department.J.25231.1006..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.J.25232.5425..	1010 - General Fund: General Purpose	1.00	\$117,640	\$87,690
			1.00	\$117,640	\$87,690
	Lieutenant of Fire Department.J.25233.2747..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.J.25234.5062..	1010 - General Fund: General Purpose	1.00	\$117,640	\$87,690
			1.00	\$117,640	\$87,690
	Lieutenant of Fire Department.J.25257.1810..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.J.25258.12543..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.J.25259.5803..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.J.25260.12541..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.J.25356.22089..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.J.25357.22090..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.J.25358.22091..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.J.25365.1286..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.J.25368.2470..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.J.25375.186..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Lieutenant of Fire Department.J.25376.317..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.J.25377.2655..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.J.25379.295..	1010 - General Fund: General Purpose	1.00	\$117,640	\$76,580
			1.00	\$117,640	\$76,580
	Lieutenant of Fire Department.J.25380.5058..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.J.2545.2545..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.J.30556.7012..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.J.3132.3132..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.J.5033.5033..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.J.5760.5760..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Lieutenant of Fire Department.J.831.831..	1010 - General Fund: General Purpose	1.00	\$117,640	\$75,930
			1.00	\$117,640	\$75,930
	Manager, Emergency Services.E.27718.27718..	1010 - General Fund: General Purpose	1.00	\$137,680	\$81,170
			1.00	\$137,680	\$81,170
Fire Services Agency Total			414.00	\$46,924,740	\$30,599,230
Public Works Agency					
	Administrative Services Manager II.E.23784.3917..	7760 - Grant Clearing	1.00	\$113,270	\$70,980
			1.00	\$113,270	\$70,980
	Administrative Services Manager II.E.9363.5081..	7760 - Grant Clearing	1.00	\$113,260	\$70,980
			1.00	\$113,260	\$70,980
	Agency Director, Public Works.E.2332.2332..	7760 - Grant Clearing	1.00	\$175,070	\$108,020
			1.00	\$175,070	\$108,020
	Assist Director, Pub Works Agency.E.24375.22508..	7760 - Grant Clearing	1.00	\$151,780	\$93,690
			1.00	\$151,780	\$93,690
	Assist Director, Pub Works Agency.E.24465.24465..	7760 - Grant Clearing	1.00	\$151,780	\$93,690
			1.00	\$151,780	\$93,690
	Electrical Engineer III.E.23964.2615..	2211 - Measure B: ACTIA	1.00	\$108,890	\$65,850
			1.00	\$108,890	\$65,850
	Energy Engineer III.E.28575.1406..	4400 - City Facilities	0.85	\$97,190	\$57,300
		5510 - Capital Reserves	0.15	\$17,150	\$10,110
			1.00	\$114,340	\$67,410
	Environmental Program Supervisor.E.24018.3386..	1710 - Recycling Program	0.60	\$64,720	\$41,400
		4400 - City Facilities	0.20	\$21,570	\$13,800
		5510 - Capital Reserves	0.20	\$21,570	\$13,800
			1.00	\$107,860	\$69,000
	Manager, Agency Administrative.E.24578.21670..	7760 - Grant Clearing	1.00	\$126,960	\$79,050
			1.00	\$126,960	\$79,050
	Manager, Building Services.E.24271.10030..	4400 - City Facilities	1.00	\$125,620	\$84,550
			1.00	\$125,620	\$84,550

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Manager, Building Services.E.24448.24448..	4400 - City Facilities	1.00	\$120,830	\$75,440
			1.00	\$120,830	\$75,440
	Manager, Electrical Services.E.23952.263..	2211 - Measure B: ACTIA	0.33	\$38,860	\$24,300
		2230 - State Gas Tax	0.33	\$38,860	\$24,300
		2416 - Traffic Safety Fund	0.34	\$40,030	\$25,030
			1.00	\$117,750	\$73,630
	Manager, Environmental Services.E.24011.45..	1710 - Recycling Program	1.00	\$120,050	\$74,990
			1.00	\$120,050	\$74,990
	Manager, Equipment Services.E.24282.10480..	4100 - Equipment	1.00	\$106,790	\$62,960
			1.00	\$106,790	\$62,960
	Public Works Operations Manager.E.24830.24828..	1720 - Comprehensive Clean-up	1.00	\$129,750	\$80,690
			1.00	\$129,750	\$80,690
	Public Works Operations Manager.E.24831.24827..	3100 - Sewer Service Fund	1.00	\$106,790	\$62,960
			1.00	\$106,790	\$62,960
Public Works Agency Total			16.00	\$1,990,790	\$1,233,890
Dept. of Contracting & Purchasing					
	Exempt Limited Duration Employee.E.28508.28508..	1010 - General Fund: General Purpose	1.00	\$148,800	\$91,930
			1.00	\$148,800	\$91,930
Dept. of Contracting & Purchasing Total			1.00	\$148,800	\$91,930
Department of Information Technology					
	Database Administrator.E.15906.71..	1010 - General Fund: General Purpose	1.00	\$115,040	\$67,820
			1.00	\$115,040	\$67,820
	Database Administrator.E.21664.21664..	1010 - General Fund: General Purpose	1.00	\$115,040	\$67,820
			1.00	\$115,040	\$67,820
	Director of Personnel Res Mgmt.E.28486.18420..	1010 - General Fund: General Purpose	0.50	\$84,760	\$52,070
		4200 - Radio / Telecommunications	0.50	\$84,760	\$52,070
			1.00	\$169,520	\$104,140
	Information System Administrator.E.28203.5435..	4100 - Equipment	0.50	\$57,520	\$36,020
		4400 - City Facilities	0.50	\$57,520	\$36,020
			1.00	\$115,040	\$72,040
	Information Systems Supervisor.E.15897.7179..	1010 - General Fund: General Purpose	1.00	\$109,560	\$64,590
			1.00	\$109,560	\$64,590
	Information Systems Supervisor.E.27957.27957..	1010 - General Fund: General Purpose	1.00	\$104,070	\$61,360
			1.00	\$104,070	\$61,360
	Information Systems Supervisor.E.3630.3630..	1010 - General Fund: General Purpose	1.00	\$109,560	\$64,590
			1.00	\$109,560	\$64,590
	Manager, Information Systems.E.28576.28576..	1010 - General Fund: General Purpose	1.00	\$125,560	\$74,030
			1.00	\$125,560	\$74,030
	Manager, Information Systems.E.28579.28579..	1010 - General Fund: General Purpose	1.00	\$133,170	\$78,520
			1.00	\$133,170	\$78,520
	Manager, Information Systems.E.28580.28580..	1010 - General Fund: General Purpose	1.00	\$133,170	\$78,520
			1.00	\$133,170	\$78,520
	Manager, Information Systems.E.28581.28581..	1010 - General Fund: General Purpose	1.00	\$125,560	\$74,030
			1.00	\$125,560	\$74,030
	Network Architect.E.21663.21663..	1010 - General Fund: General Purpose	1.00	\$126,830	\$74,770
			1.00	\$126,830	\$74,770
	Project Manager II.E.15916.15549..	1010 - General Fund: General Purpose	1.00	\$131,830	\$77,720

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Project Manager II.E.15917.15601..	1010 - General Fund: General Purpose	1.00	\$131,830	\$77,720
			1.00	\$131,830	\$77,720
	Project Manager III.E.21971.21971..	1010 - General Fund: General Purpose	1.00	\$154,160	\$95,090
			1.00	\$154,160	\$95,090
Department of Information Technology Total			15.00	\$1,899,940	\$1,132,760
Office of Parks and Recreation					
	Administrative Services Manager II.E.15924.15924..	1010 - General Fund: General Purpose	1.00	\$106,830	\$62,990
			1.00	\$106,830	\$62,990
	Director of Recreation Services.E.24848.11880..	1010 - General Fund: General Purpose	1.00	\$148,170	\$91,550
			1.00	\$148,170	\$91,550
Office of Parks and Recreation Total			2.00	\$255,000	\$154,540
Library					
	Administrative Services Manager II.E.14719.14719..	1010 - General Fund: General Purpose	1.00	\$113,270	\$70,980
			1.00	\$113,270	\$70,980
	Curator of History, Chief.E.17401.17401..	2240 - Library Services Retention-Enhancement	1.00	\$113,280	\$68,440
			1.00	\$113,280	\$68,440
	Deputy Director, Housing.E.25505.25505..	1010 - General Fund: General Purpose	1.00	\$144,570	\$89,440
			1.00	\$144,570	\$89,440
	Director of Library Services.E.14693.6697..	1010 - General Fund: General Purpose	1.00	\$166,680	\$103,070
			1.00	\$166,680	\$103,070
	Librarian, Administrative.E.28028.3738..	1010 - General Fund: General Purpose	1.00	\$124,880	\$77,830
			1.00	\$124,880	\$77,830
Library Total			5.00	\$662,680	\$409,760
Museum					
	Chief Conservator.E.26469.26469..	1010 - General Fund: General Purpose	1.00	\$106,500	\$62,790
			1.00	\$106,500	\$62,790
	Curator of Art, Chief.E.2140.2140..	1010 - General Fund: General Purpose	1.00	\$106,500	\$66,990
			1.00	\$106,500	\$66,990
	Curator of Education, Chief.E.3780.3780..	1010 - General Fund: General Purpose	1.00	\$106,500	\$66,990
			1.00	\$106,500	\$66,990
	Director of Museum Services.E.2193.2193..	1010 - General Fund: General Purpose	1.00	\$161,890	\$99,650
			1.00	\$161,890	\$99,650
	Manager, Museum Operations.E.27961.1679..	1010 - General Fund: General Purpose	1.00	\$114,740	\$71,850
			1.00	\$114,740	\$71,850
Museum Total			5.00	\$596,130	\$368,270
Department of Human Services					
	Administrative Services Manager II.E.17937.5122..	1010 - General Fund: General Purpose	0.45	\$50,980	\$30,790
		2159 - State of California Other	0.25	\$28,320	\$17,110
		2251 - Measure Y: Public Safety Act 2004	0.30	\$33,980	\$20,540
			1.00	\$113,280	\$68,440
	Administrative Services Manager II.E.18209.18209..	1010 - General Fund: General Purpose	0.20	\$22,650	\$13,690
		1780 - Kid's First Oakland Children's Fund	0.80	\$90,620	\$54,750
			1.00	\$113,270	\$68,440
	Administrative Services Manager II.E.26888.988..	1010 - General Fund: General Purpose	0.55	\$60,430	\$35,630

Budgeted Salaries Above \$100,000 (with Benefits)

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
		2128 - Department of Health and Human Services	0.40	\$44,770	\$26,400
		2251 - Measure Y: Public Safety Act 2004	0.05	\$5,620	\$3,310
			1.00	\$110,820	\$65,340
	Community Housing Services Manager.E.26043.26043..	1010 - General Fund: General Purpose	0.15	\$16,990	\$10,020
		7780 - Oakland Redevelopment Agency Projects (ORA)	0.85	\$96,280	\$56,770
			1.00	\$113,270	\$66,790
	Director of Human Services.E.24913.871..	1010 - General Fund: General Purpose	1.00	\$166,680	\$103,070
			1.00	\$166,680	\$103,070
	Manager, Youth Services.E.13296.13296..	1010 - General Fund: General Purpose	0.05	\$5,920	\$2,190
		2128 - Department of Health and Human Services	0.95	\$112,500	\$41,680
			1.00	\$118,420	\$43,870
Department of Human Services Total			6.00	\$735,740	\$415,950
Community & Economic Development					
	Administrative Services Manager II.E.8118.5617..	7760 - Grant Clearing	1.00	\$113,270	\$70,980
			1.00	\$113,270	\$70,980
	Assist Director, Pub Works Agency.E.30409.14218..	7760 - Grant Clearing	1.00	\$151,780	\$93,690
			1.00	\$151,780	\$93,690
	Capital Improvement Project Coord.E.30482.3430..	2211 - Measure B: ACTIA	1.00	\$102,730	\$63,130
			1.00	\$102,730	\$63,130
	Capital Improvement Project Coord.E.30483.15771..	5510 - Capital Reserves	0.60	\$61,640	\$38,870
		7760 - Grant Clearing	0.40	\$41,090	\$25,920
			1.00	\$102,730	\$64,790
	Capital Improvement Project Coord.E.30484.1683..	5510 - Capital Reserves	0.60	\$61,640	\$37,330
		7760 - Grant Clearing	0.40	\$41,090	\$24,890
			1.00	\$102,730	\$62,220
	Capital Improvement Project Coord.E.30485.418..	5510 - Capital Reserves	0.60	\$61,640	\$37,330
		7760 - Grant Clearing	0.40	\$41,090	\$24,890
			1.00	\$102,730	\$62,220
	Capital Improvement Project Coord.E.30509.27485..	5510 - Capital Reserves	0.60	\$61,640	\$37,330
		7760 - Grant Clearing	0.40	\$41,090	\$24,890
			1.00	\$102,730	\$62,220
	Capital Improvement Project Coord.E.30510.3422..	5510 - Capital Reserves	0.60	\$61,640	\$38,870
		7760 - Grant Clearing	0.40	\$41,090	\$25,920
			1.00	\$102,730	\$64,790
	Capital Improvement Project Coord.E.30511.19887..	5510 - Capital Reserves	0.60	\$61,640	\$38,870
		7760 - Grant Clearing	0.40	\$41,090	\$25,920
			1.00	\$102,730	\$64,790
	City Land Surveyor.E.30414.1275..	3100 - Sewer Service Fund	1.00	\$102,730	\$60,570
			1.00	\$102,730	\$60,570
	Community Housing Services Manager.E.25039.25039..	2108 - HUD-CDBG	1.00	\$113,270	\$70,980
			1.00	\$113,270	\$70,980
	Construction Inspector, Sup II.E.30479.18370..	3100 - Sewer Service Fund	1.00	\$102,700	\$62,200
			1.00	\$102,700	\$62,200
	Deputy Director, Comm & Econ Dev.E.28413.28059..	7780 - Oakland Redevelopment Agency Projects (ORA)	1.00	\$164,010	\$101,520
			1.00	\$164,010	\$101,520
	Deputy Director, Comm & Econ Dev.E.30052.30052..	2415 - Development Service Fund	0.60	\$98,410	\$60,540
		7780 - Oakland Redevelopment Agency Projects (ORA)	0.40	\$65,610	\$40,360
			1.00	\$164,020	\$100,900

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Deputy Director, Housing.E.22491.22491..	2108 - HUD-CDBG	0.05	\$7,230	\$4,480
		2109 - HUD-Home	0.20	\$28,910	\$17,880
		7780 - Oakland Redevelopment Agency Projects (ORA)	0.75	\$108,420	\$67,080
			1.00	\$144,560	\$89,440
Deputy Director/City Planner.E.26750.10882..		2415 - Development Service Fund	1.00	\$144,570	\$89,440
			1.00	\$144,570	\$89,440
Development/Redevelopment Pgrm MGR.E.25036.25036..		7780 - Oakland Redevelopment Agency Projects (ORA)	1.00	\$113,280	\$70,980
			1.00	\$113,280	\$70,980
Development/Redevelopment Pgrm MGR.E.25037.25037..		7780 - Oakland Redevelopment Agency Projects (ORA)	1.00	\$113,270	\$66,780
			1.00	\$113,270	\$66,780
Development/Redevelopment Pgrm MGR.E.25044.25044..		2109 - HUD-Home	0.17	\$17,960	\$11,300
		7780 - Oakland Redevelopment Agency Projects (ORA)	0.83	\$87,690	\$55,190
			1.00	\$105,650	\$66,490
Development/Redevelopment Pgrm MGR.E.28277.28277..		7780 - Oakland Redevelopment Agency Projects (ORA)	1.00	\$113,260	\$70,980
			1.00	\$113,260	\$70,980
Development/Redevelopment Pgrm MGR.E.30596.25045..		7780 - Oakland Redevelopment Agency Projects (ORA)	1.00	\$113,260	\$66,800
			1.00	\$113,260	\$66,800
Director of Building.E.19490.19490..		2415 - Development Service Fund	1.00	\$108,550	\$64,000
			1.00	\$108,550	\$64,000
Director of Development.E.30667.22096..		2415 - Development Service Fund	0.25	\$45,780	\$28,040
		7760 - Grant Clearing	0.75	\$137,350	\$84,120
		1.00	\$183,130	\$112,160	
Engineer, Civil Principal.E.25768.17456..		2415 - Development Service Fund	1.00	\$114,340	\$67,420
			1.00	\$114,340	\$67,420
Engineer, Civil Principal.E.30449.10571..		7760 - Grant Clearing	1.00	\$140,410	\$86,980
			1.00	\$140,410	\$86,980
Engineer, Civil Principal.E.30451.3420..		7760 - Grant Clearing	1.00	\$133,740	\$83,050
			1.00	\$133,740	\$83,050
Engineer, Civil Principal.E.30610.10910..		7760 - Grant Clearing	1.00	\$127,370	\$79,300
			1.00	\$127,370	\$79,300
Engineer, Civil Supervising (Field).E.30452.13272..		3100 - Sewer Service Fund	1.00	\$103,190	\$62,480
			1.00	\$103,190	\$62,480
Engineer, Civil Supervising (Office).E.26791.21517..		2415 - Development Service Fund	1.00	\$114,340	\$67,420
			1.00	\$114,340	\$67,420
Engineer, Civil Supervising (Office).E.30453.28562..		2211 - Measure B: ACTIA	1.00	\$114,340	\$71,620
			1.00	\$114,340	\$71,620
Engineer, Civil Supv (Office).E.21444.17477..		2415 - Development Service Fund	1.00	\$114,340	\$67,420
			1.00	\$114,340	\$67,420
Engineer, Civil Supv (Office).E.30503.19905..		5510 - Capital Reserves	0.60	\$68,610	\$41,440
		7760 - Grant Clearing	0.40	\$45,740	\$27,630
			1.00	\$114,350	\$69,070
Engineer, Civil Supv (Office).E.30612.15940..		2211 - Measure B: ACTIA	1.00	\$114,340	\$74,480
			1.00	\$114,340	\$74,480
Engineer, Transportation Supv.E.30504.10365..		2211 - Measure B: ACTIA	1.00	\$114,340	\$74,790
			1.00	\$114,340	\$74,790
Engineer, Transportation Supv.E.30505.12792..		1750 - Multipurpose Reserve	1.00	\$114,340	\$69,070
			1.00	\$114,340	\$69,070
Hearing Officer.E.22512.22512..		1010 - General Fund: General Purpose	1.00	\$102,730	\$60,560
			1.00	\$102,730	\$60,560

Budgeted Salaries Above \$100,000 (with Benefits)

Exhibit D

Agency/Department	Position Name	Fund	FTE	Salary	Benefits
	Manager, Agency Administrative.E.24577.18241..	7760 - Grant Clearing	1.00	\$131,120	\$81,500
			1.00	\$131,120	\$81,500
	Manager, Capital Improvement Pgrm.E.30885.30885..	5510 - Capital Reserves	0.60	\$64,070	\$37,780
		7760 - Grant Clearing	0.40	\$42,720	\$25,190
			1.00	\$106,790	\$62,970
	Manager, Inspection Services.E.25755.5748..	2415 - Development Service Fund	1.00	\$124,880	\$77,830
			1.00	\$124,880	\$77,830
	Manager, Real Estate Services.E.7856.162..	7780 - Oakland Redevelopment Agency Projects (ORA)	1.00	\$131,120	\$88,060
			1.00	\$131,120	\$88,060
	Manager, Zoning.E.25429.25429..	2415 - Development Service Fund	1.00	\$124,880	\$77,830
			1.00	\$124,880	\$77,830
	Project Manager II.E.28072.28072..	1010 - General Fund: General Purpose	1.00	\$131,110	\$81,500
			1.00	\$131,110	\$81,500
	Project Manager II.E.28209.25964..	7780 - Oakland Redevelopment Agency Projects (ORA)	1.00	\$133,170	\$82,720
			1.00	\$133,170	\$82,720
	Project Manager II.E.30384.19414..	5510 - Capital Reserves	0.60	\$70,000	\$44,010
		7760 - Grant Clearing	0.40	\$46,670	\$29,340
			1.00	\$116,670	\$73,350
	Project Manager III.E.26480.26480..	5320 - Measure DD: 2003A Clean Water, Safe Parks & C	1.00	\$144,940	\$89,650
			1.00	\$144,940	\$89,650
	Project Manager.E.26682.26682..	2415 - Development Service Fund	1.00	\$113,270	\$66,780
			1.00	\$113,270	\$66,780
	Real Estate Agent, Supervising.E.8454.3385..	1770 - Telecommunications Land Use	0.50	\$51,360	\$33,680
		7780 - Oakland Redevelopment Agency Projects (ORA)	0.50	\$51,360	\$33,680
			1.00	\$102,720	\$67,360
	Transportation Planner, Senior.E.30417.3405..	2211 - Measure B: ACTIA	1.00	\$107,870	\$63,600
			1.00	\$107,870	\$63,600
	Urban Economic Coordinator.E.18126.3827..	7780 - Oakland Redevelopment Agency Projects (ORA)	1.00	\$102,730	\$60,560
			1.00	\$102,730	\$60,560
	Urban Economic Coordinator.E.22459.22459..	7780 - Oakland Redevelopment Agency Projects (ORA)	1.00	\$102,730	\$60,560
			1.00	\$102,730	\$60,560
	Urban Economic Coordinator.E.25590.25590..	7780 - Oakland Redevelopment Agency Projects (ORA)	1.00	\$102,730	\$64,760
			1.00	\$102,730	\$64,760
	Urban Economic Coordinator.E.26429.26429..	7780 - Oakland Redevelopment Agency Projects (ORA)	1.00	\$102,730	\$60,560
			1.00	\$102,730	\$60,560
	Urban Economic Coordinator.E.27552.27420..	2109 - HUD-Home	0.40	\$41,090	\$24,230
		7780 - Oakland Redevelopment Agency Projects (ORA)	0.60	\$61,640	\$36,340
			1.00	\$102,730	\$60,570
	Urban Economic Coordinator.E.27727.27727..	7780 - Oakland Redevelopment Agency Projects (ORA)	1.00	\$102,730	\$60,560
			1.00	\$102,730	\$60,560
Community & Economic Development Total			54.00	\$6,377,510	\$3,916,450
City Council					
None					
City Council Total			0.00	\$0	\$0
TOTAL			1,153.50	\$132,486,045	\$94,310,720

Assistant Management Positions ("Deputies") by Department

Agency/ Department	Classifications
Mayor	
	None
City Council	
	None
City Administrator	
	Assistant City Administrator
City Attorney	
	City Attorney, Assistant
	City Attorney, Assistant
City Auditor	
	City Auditor, Assistant
City Clerk	
	City Clerk, Assistant
Contracting and Purchasing*	
	Administrative Services Manager I
Information Technology*	
	Information Systems Manager (multiple)
Finance and Management	
	Administrative Services Manager II - Administration
Human Resources	
	Administrative Services Manager II - Administration
Parking	
	Administrative Services Manager II - Administration
Police Services	
	Assistant Chief of Police
	Deputy Chief of Police – Bureau of Investigations
	Deputy Chief of Police – Bureau of Services
	Deputy Chief of Police – Bureau of Field Operations
Fire Services	
	Deputy Chief of Fire – Operations
	Deputy Chief of Fire – Fire Marshall
Museum	
	Manager, Museum Operations
Library	
	Deputy Director (Main Library)
Parks and Recreation*	
	Administrative Services Manager II
	Assistant to the Director
Human Services*	
	Administrative Services Manager II (multiple)
Public Works	
	Assistant Director, Public Works Agency
	Assistant Director, Public Works Agency
Community & Economic Development	
	Deputy Director, Community & Economic Development (Planning & Zoning)
	Deputy Director, Community & Economic Development (Redevelopment)

** Department does not have Deputy Director positions; responsibilities may be shared by various managers.*

CITY OF OAKLAND



ADMINISTRATIVE INSTRUCTION

SUBJECT	REVENUE HANDLING	NUMBER	1002
REFERENCE	RESOLUTION NO. 51152 C.M.S.	EFFECTIVE	May 1, 2008
SUPERSEDE	A.I. 1002, dated June 1, 2006		

I. PURPOSE

The purpose of this Administrative Instruction is to provide procedures for handling revenues in an accurate, secure and prompt manner.

II. POLICY

The City has standardized its cash/revenue handling management via a state-of-the-art Enterprise Point-of-Sale ("POS") System. The implementation of the POS system is to provide a consistent system for treating City revenues in order to ensure accuracy in recording, timely deposits, and generate various reports to track revenues in a timely basis.

III. DEFINITIONS

Term

Batch

Cash Summary Sheet

Cashier
(POS Agent)

Definition

A group of transactions and revenue payments for a specific location and terminal in the POS system.

A report generated by the POS system that highlights the amount of revenue taken at a specific location and terminal within the City for a particular batch of transactions.

A departmental employee who has been designated and authorized to accept revenues, record transactions into the POS system, close a batch of transactions, balance and create a bank deposit. (This designation may comprise only a portion of an employee's duties and should neither be confused with nor replace an employee's official

	job classification or job title of the employee).
Cashier (Treasury)	A designated employee of the City (Treasury Division) who is responsible for accepting all revenues submitted by Agencies / Divisions.
City Revenues	Fares, fees, rentals, fines, deposits, charges, assessments, taxes or donations received in the form of checks, credit- or debit-card payments, money orders, bank drafts, lockbox, wires, direct deposits, and negotiable securities or cash.
Original Cash Receipt	A pre-numbered receipt form filled out by a Cashier (POS Agent) that serves as proof of payment for an item purchased or services rendered by the City.
Receipt (POS)	A receipt generated by the POS system which serves as proof of payment for an item purchased or services rendered by the City.
Supervisor (POS Agent)	A City employee who has been designated to confirm the receipt of revenues through the resetting of a batch after it has been closed by a Cashier. (This designation may comprise only a portion of an employee's duties and should neither be confused with nor replace an employee's official job classification or job title of the employee).

IV PROCEDURES

Responsible Party
City Administrator

Action

1. Reviews reports of all City Revenue losses when the amount is more than \$2,500 for any incident.
2. Determines corrective action in situations where revenue losses have exceeded \$2,500 (based on recommendation from the Director of the Finance and Management Agency).

NOTE: The City Administrator will be notified if a Department/Division frequently fails to turn in revenue and does not demonstrate extreme hardship. Please refer to Section V Additional Information.

Department / Division
Manager (or designee)

1. Designates Revenue Collection Stations after determining that the proposed Station (1) provides convenient access to the public, (2) promotes effective and efficient revenue collection, and (3) maintains fiscal and internal controls that safeguard City funds and records.
2. Ensures that any Agency or Department Revenue Collection Station is supplied with a secure, locked cash box or cash drawer, with access limited to POS Agents.
3. Manages, accounts for, and ensures the integrity of City Revenue collection activities within their Agency or Department.

Cashier

1. Verifies amount of payment, accepts revenue payment, inputs transaction into the POS system, and provides receipt (if payment is in person). Completes a cash receipt if the location does not have a POS system.
2. Places promptly any cash or check payments in a secure, locked box or cash drawer, segregated from other funds such as petty cash or revenue change account. **Writes the Driver's License Number, State of Issuance and Expiration Date on the check. Maintains security of the revenue box or cash drawer. (Please do not accept foreign currency or checks written against a foreign bank.)**
3. Closes the batch in the POS system on a daily basis and notifies a Supervisor to reset the batch.
4. Submits promptly to the Treasury Cashiering Office: (1) Cash Summary Sheet (POS) or Cash Receipt (Original), (2) separate bank

deposit bags for cash and checks, (3) a deposit slip including the reset number and (4) any back-up documentation, including adding-machine tape totals. (See *Section V. Additional Information* for required frequency of deposits.)

Cashier
(Treasury)

5. Maintains accurate records of all revenues received.
1. Verifies amount of payment, accepts revenue payment, inputs transaction into the POS system, and provides receipt (if payment is in person).
2. Accepts deposit bags from all City locations that utilize a POS system and writes the deposit bag number and reset number into a deposit logbook. The cashier signs the logbook and gives a copy to the person making the deposit.
3. Ensures that all deposit bags are ready for the armored car pickup in a timely manner on a daily basis.

Treasury Manager
(or designee)

1. Provides training to Cashiers and Supervisors.
2. Prepares and distributes written revenue turn-in procedures to all City departments/divisions.

Director, Finance and
Management Agency

1. Determines any future changes that may be advisable to improve procedures for managing, safeguarding and controlling City Revenues.
2. Reports individual shortages in excess of \$2,500 to the City Administrator.

V. ADDITIONAL INFORMATION

Frequency of Revenue Turn-ins

Each Revenue Collection Station must provide timely turn-ins of collected revenues to the Treasury Cashiering Office according to the following schedule:

- In possession of \$10,000 or more must be received by the Treasury Division within one business day.
- In possession of between \$5,000 and \$9,999 must be received by the Treasury Division within two business days.
- In possession of between \$500 and \$4,999 must be received by the Treasury within three business days.
- Less than \$500 must be received by the Treasury Division within the week.

If a Department/Division is found in violation of the above procedure without sufficient justification, a warning memo will be sent to the supervisor, the second will result in a memo to the Agency Director and the third and subsequent violations may result in notifying the City Administrator.

Creation of a Revenue Collection Station

In order to establish a Revenue Collection Station, an Agency or Department Head will determine and the Director of the Finance and Management Agency will verify that the proposed station (1) provides convenient access to the public, (2) promotes effective revenue collection, and (3) maintains fiscal and internal controls that safeguard City funds and records.

Security Issues and Internal Control

To safeguard the City's revenue, only the Agency/ Department Heads and Supervisors (POS Agents) of Cashiers (POS Agents) may retain duplicate lock box keys. Lock box keys may be stored only under secure, locked conditions and must be so stored when not in use. Lock boxes may be unlocked only when in use by a Cashier (POS) Agent or other authorized person.

Special Prohibitions and Restrictions

- Loans from undeposited City Revenues to any individual are strictly prohibited, as are refunds of any undeposited City Revenues.
- Cashing of personal checks, third-party checks or money orders with currency or coins from undeposited City Revenues is strictly prohibited.

Training and Documentation

All employees designated as "POS Agents" must attend mandatory training held on a quarterly basis by the Treasury Manager or his/her designee. Additional details regarding revenue handling will be distributed and discussed at the training. During the trainings, Treasury staff will provide different materials that will familiarize POS agents with the system.

Please direct any questions regarding this A.I. to the Finance and Management Agency, Treasury Division at (510) 238-3201.


DEBORAH A. EDGERLY
City Administrator

Attachments: City Council Resolution # 51152
Cash Receipt form

OAKLAND CITY COUNCIL
RESOLUTION NO. 51152 C. M. S.

INTRODUCED BY COUNCILMAN _____

448-9

Edy

RESOLUTION REPEALING CERTAIN LEGISLATIVE ACTIONS OF THE CITY COUNCIL AND OF CITY BOARDS AND COMMISSIONS, AND TERMINATING CERTAIN SEVERAL PETTY CASH ACCOUNTS IN CERTAIN CITY OFFICES AND DEPARTMENTS, AND AUTHORIZING THE ESTABLISHMENT BY THE CITY MANAGER OF SEVERAL PETTY CASH ACCOUNTS IN CERTAIN CITY OFFICES AND DEPARTMENTS.

WHEREAS, certain several petty cash accounts in certain city offices and departments have been established heretofore at various times by several legislative actions of the City Council and of city boards and commissions authorized thereunto by the City Charter; and

WHEREAS, the titles, numbers and dates of all of the aforesaid legislative actions are not now known nor are they readily ascertainable; and

WHEREAS, the Finance Director, with the approval of the City Manager, recommends the repeal of certain of the aforesaid several legislative actions and the termination of the certain several petty cash accounts and funds hereinafter designated, and the establishment of several petty cash accounts subject to the administrative control of the City Manager in accordance with Sections 404e and 705 of the City Charter; now, therefore, be it

RESOLVED: The following designated certain several petty cash accounts are hereby terminated and the certain several legislative actions of the City Council and of city boards and commissions that created or authorized the same are hereby, and each of them is, repealed:

Purchasing

Room 203, City Hall	\$450.00
Central Stores-Automotive, 5th Ave. Corporation Yard	50.00

City Clerk

Room 306, City Hall	35.00
Mail Room, 1st Floor, City Hall	15.00

Civil Service

Room 100, City Hall	150.00
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Municipal Buildings

Room 110, City Hall	50.00
Oakland Auditorium	25.00
Mail Room, 1st Floor, City Hall	15.00

1819

<u>Police Department</u>	
Accounting Section	\$ 30.00
Traffic Division #1	20.00
Traffic Division #2	10.00
Vice Control Division	600.00
Intelligence Division	100.00
<u>Fire Department</u>	
Fire Department Shops	50.00
<u>Electrical Department</u>	
Fire Alarm, 1310 Oak St.	100.00
<u>Building and Housing</u>	
Building Inspection, 11th Floor, City Hall	100.00
Plumbing Inspection, 11th Floor, City Hall	25.00
<u>Animal Shelter</u>	
Main Office, 3065 Ford Street	15.00
Men in Field	35.00
<u>Public Works</u>	
Permits and Collections, 8th Floor, City Hall	300.00
Permits and Collections, 8th Floor, City Hall	200.00
<u>Park Department</u>	
Room 224, City Hall	150.00
Room 224, City Hall	30.00
Ranger Station, 3540 Joaquin Miller Road	180.00
<u>Recreation Department</u>	
1520 Lakeside Drive	50.00
1520 Lakeside Drive	115.00
1520 Lakeside Drive	5.00

Recreation Department (Cont'd.)

1520 Lakeside Drive	\$ 5.00
Costume Room, 370 - 44th St.	15.00
Galbraith Golf Course, 10505 Doolittle Drive	100.00
Sailboat House, 568 Bellevue Ave.	200.00
Shops, #11 4th Street	200.00
Chabot Golf Course, Golf Links Rd.	50.00
Davie Stadium, 198 Oak Rd. Piedmont	10.00

Library

Finance Office-Main Branch	378.00
Circulation Desk-Main Branch	31.00
Other Main Office Funds	12.50
Other Branch Office Funds	78.50

Museum

Administrative Office	215.00
Art Division	10.00
History Division	15.00
Science Division	10.00

Traffic Engineering and Parking

Room 107, City Hall	25.00
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City Manager

(Auditorium)	25.00
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and be it

FURTHER RESOLVED: That Resolution No. 27195 C.M.S. and Resolution No. 29105 C.M.S. are, and each of them is, hereby repealed, and the Chief of Police Revolving Fund No. 303 and the Expense Advancement Revolving Fund No. 304 established respectively by said resolutions are, and each of them is, hereby terminated; and be it

FURTHER RESOLVED: That pursuant to City Charter Sections 404a and 705 and except as otherwise provided by the City Council, the City Manager hereby is authorized administratively to create, maintain, change and terminate Petty Cash Accounts of such types and amounts and in such offices and departments, as he shall deem appropriate and advisable, by designating Treasurer's Cash for such purposes, and to establish procedures for the use thereof and for the accounting therefor; and be it

FURTHER RESOLVED: That this resolution shall take effect upon the date of its adoption.

3
241
L:

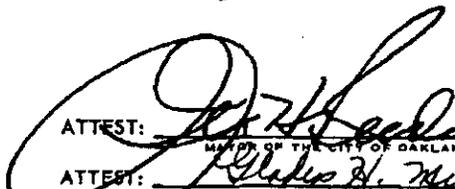
IN COUNCIL, OAKLAND, CALIF., NOV 10 1970, 19__

PASSED BY THE FOLLOWING VOTE:

AYES - BINNS, ~~BROM~~, CHIALVO, ENG, MAGGIORA, OGAWA, ROSE, VUKASIN,
AND PRESIDENT READING - 8

NOES - none

ABSENT - *Bwm-1*

ATTEST: 
MAYOR OF THE CITY OF OAKLAND, CALIF.
ATTEST: 
CITY CLERK AND CLERK OF THE COUNCIL
OF THE CITY OF OAKLAND, CALIF.



City of Oakland
CASH RECEIPT

Cash Receipt Number

- CASH
 CHECK
 CREDIT CARD

- DIRECT DEPOSIT
 LOCK BOX
 WIRE TRANSFER

Exhibit F

DIRECT CASH CREDITS

ITEM	PAYER / DESCRIPTION	CHECK #	FUND	ORG	ACCOUNT	PROJECT	PROG	AMOUNT
1								
2								
3								
4								
5								

ITEM	SUPPLEMENTAL INFORMATION (REFERENCE DATE, NAME, LOCATION, ADDRESS, EVENT)

ACCOUNTS RECEIVABLE

ITEM	CUSTOMER NAME	CHECK #	CUSTOMER NUMBER	INVOICE NUMBER	AMOUNT
1					
2					
3					
4					
5					

RECEIVING DEPARTMENT
RECEIVED BY AND DATE



**City of Oakland
CASH RECEIPT**

Cash Receipt Number

- CASH
- CHECK
- CREDIT CARD

- Exhibit F
- DIRECT DEPOSIT
 - LOCK BOX
 - WIRE TRANSFER

DIRECT CASH CREDITS

ITEM	PAYER / DESCRIPTION	CHECK #	FUND	ORG	ACCOUNT	PROJECT	PROG	AMOUNT
1								
2								
3								
4								
5								
SUBTOTAL								

ITEM	SUPPLEMENTAL INFORMATION (REFERENCE DATE, NAME, LOCATION, ADDRESS, EVENT)

ACCOUNTS RECEIVABLE

ITEM	CUSTOMER NAME	CHECK #	CUSTOMER NUMBER	INVOICE NUMBER	AMOUNT
1					
2					
3					
4					
5					
SUBTOTAL					
TOTAL					

RECEIVING DEPARTMENT _____

RECEIVED BY AND DATE _____

Staff by Agency/Department Performing the Following Functions:

- Public Information Officer
- Personnel Functions
- Accounting
- Risk Management

Agency Classification	Portion of FTE				Comments
	PIO	Personnel	Accounting	Risk Mgmt	
Mayor					
Mayor's PSE 14	1.00				
City Administrator					
Accountant III			1.00		
Accountant II		0.50	0.50		Accountant II duties are split between personnel and accounting.
Accountant II			1.00		
Account Clerk I		1.00			
Assistant to the City Administrator	1.00				
Public Information Officer II	1.00				Cultural Arts & Marketing. Position being reclassified to a Marketing Specialist consist with the employee's duties, since he has been working out of class. (Employee was hired as a PIO because at the time of hire Personnel had discontinued the Marketing
City Clerk					
City Clerk	0.25				Performs other duties as the City Clerk as well.
City Clerk, Assistant	0.25				Performs other duties as the City Clerk as well.
Management Assistant		0.49	0.50	0.01	Performs other duties as Management Assistant
Account Clerk II			1.00		
City Attorney					
Accountant II			1.00		
Legal Communications Officer	1.00				
Legal Administrative Service Mgr		0.50	0.50		Performs other duties as Admin Mgr
City Auditor					
City Auditor	0.20	0.30	0.50		Performs other duties as Management.
City Auditor, Assistant	0.20	0.30	0.50		Performs other duties as Management.
Museum					
Public Information Officer	0.00				Foundation employee (paid by Oakland Museum Foundation)
Management Assistant		0.40	0.59	0.01	Performs other duties as Management Assistant
Account Clerk III			1.00		
Library					
Account Clerk II		0.05	0.95		
Account Clerk III		0.05	0.95		
Accountant II		0.05	0.95		
Administrative Services Manager II	0.05	0.15	0.35	0.15	ASM II added functions include 30% administration/management oversight
Payroll Clerk II		0.10	0.85	0.05	

Agency Classification	Portion of FTE				Comments
	PIO	Personnel	Accounting	Risk Mgmt	
Supervising Librarian (PPT)	0.80	-	-	-	Public Information Officer and Community Relations Librarian: responsible for the publication of all library public relations materials relative to the library's public services programming. These include welcome brochures in 5 languages, the Annual Repo
Library Asst, PPT	0.60	-	-	-	Public Information Officer and Community Relations Librarian: responsible for the publication of all library public relations materials relative to the library's public services programming. These include welcome brochures in 5 languages, the Annual Repo
Management Assistant	0.05	0.45	0.20	0.05	MA added functions include 25% facilities, security, delivery services and custodial oversight
Office Manager	-	0.10	0.50	-	OM added functions include 30% facilities, security and custodial oversight
Parks & Recreation					
Account Clerk II	-	-	1.00	-	
Account Clerk III	-	-	1.00	-	
Accountant III	-	-	1.00	-	
Administrative Services Manager II	-	0.50	0.50	-	
Assistant to the Director	0.33	0.33	-	0.33	
Payroll Personnel Clerk III	-	1.00	-	-	
Payroll Personnel Clerk II	-	1.00	-	-	
Human Services					
Health & Human Services Program Planner	0.25	0.50	-	0.15	This position is the lead for the entire department for Personnel functions, and also works on special projects as assigned by the director.
Payroll Clerk III	-	1.00	-	-	This position oversees payroll functions for the entire department.
Head Start Program Coordinator	-	1.00	-	-	This position focuses on the particular regulatory Training and Personnel activities related to the Head Start program.
Accountant III	-	-	1.00	-	
Accountant II	-	-	1.00	-	
Accountant II	-	-	1.00	-	
Accountant II	-	-	1.00	-	
Accountant I	-	-	1.00	-	
Information Technology					
Accountant II	-	-	1.00	-	Only administrative position in DIT that provides accounting support.
Finance & Management					
Administrative Services Manager II	0.20	0.40	0.40	-	Performs other duties as Manager
Benefits Technician	-	-	-	1.00	Performs /Coordinates almost all Risk Mgmt activities of the City
Budget & Operations Analyst III	-	-	-	1.00	Performs /Coordinates almost all Risk Mgmt activities of the City
Disability Benefits Coordinator	-	-	-	1.00	Performs /Coordinates almost all Risk Mgmt activities of the City
Employee Fleet & Safety Coordinator	-	-	-	1.00	Performs /Coordinates almost all Risk Mgmt activities of the City
Manager, Claims & Risk	-	-	-	1.00	Performs /Coordinates almost all Risk Mgmt activities of the City
Safety & Loss Control Specialist	-	-	-	1.00	Performs /Coordinates almost all Risk Mgmt activities of the City
Controller	-	-	1.00	-	Accounting Administration
Financial Analyst, Principal	-	-	2.00	-	Accounting Administration
Systems Accountant III	-	-	1.00	-	Accounting Administration
Accountant II	-	-	3.00	-	General Ledger
Accountant III	-	-	8.00	-	General Ledger
Accounting Supervisor	-	-	1.00	-	General Ledger
Accounting Technician	-	-	1.00	-	General Ledger

Agency Classification	Portion of FTE				Comments
	PIO	Personnel	Accounting	Risk Mgmt	
Controller, Assistant			1.00		General Ledger
Financial Analyst			1.00		General Ledger
Account Clerk III			1.00		Accounts Payable
Accounting Technician			5.00		Accounts Payable
Controller, Assistant			0.50		Accounts Payable
Accountant II			1.00		Treasury Operations
Accountant III			1.00		Treasury Operations
Financial Analyst			2.00		Treasury Operations
Financial Analyst, Principal			1.00		Treasury Operations
Treasury Analyst			2.00		Treasury Operations
Manager, Treasury		0.33	0.33	0.33	Performs other duties as Manager; does Risk Mgmt related to financ
Financial Analyst, Principal			2.00		Treasury Payroll
Human Res Operations Tech, Senior			3.00		Treasury Payroll
Human Res Operations Technician			1.00		Treasury Payroll
Human Res Systems Analyst, Senior			2.00		Treasury Payroll
Human Resource Oper Supervisor			1.00		Treasury Payroll
Human Resource Systems Analyst			1.00		Treasury Payroll
Payroll Personnel Clerk II			1.00		Treasury Payroll
Payroll Personnel Clerk III			1.00		Treasury Payroll
Revenue Assistant			0.50		Treasury Payroll
Account Clerk III			1.00		Parking
Accountant III			1.00		Parking

Human Resources

Account Clerk II			1.00		HR Administration - Bill paying
Accountant II			1.00		Works with Retirement accountant
Administrative Services Manager II		1.00			
Benefits Analyst		1.00			
Benefits Representative		4.00			
Director of Personnel Res Mgmt	0.10	0.90			
Employee Assist Svcs Coordinator		1.00			
Executive Assistant		1.00			
Human Resource Analyst (CONF)		7.00			
Human Resource Analyst, Assistant		2.00			
Human Resource Analyst, Principal		4.00			
Human Resource Analyst, Senior		3.00			
Human Resource Clerk		2.00			
Human Resource Oper Supervisor		1.00			
Human Resource Technician		7.00			
Manager, Human Resources		4.00			3 funded by 1010; 1 manages Retirement (split-funded 7100/7120)
Public Service Representative		2.00			
Retirement Systems Accountant			1.00		Retirement

Police

Police Officer	1.00	-	-	-	
Administrative Analyst I	-	1.00	-	-	
Administrative Analyst II	-	4.00	-	-	
Police Personnel Oper Specialist	-	2.00	-	-	
Police Records Specialist	-	1.00	-	-	
Storekeeper II	-	1.00	-	-	
Administrative Analyst II	-	1.00	-	-	Background and Recruiting
Police Officer (PERS)	-	5.00	-	-	Background and Recruiting
Police Personnel Oper Specialist	-	1.00	-	-	Background and Recruiting

Agency Classification	Portion of FTE				Comments
	PIO	Personnel	Accounting	Risk Mgmt	
Sergeant of Police (PERS)	-	1.00	-	-	Background and Recruiting
Account Clerk II	-	-	1.00	-	
Account Clerk II	-	-	3.00	-	
Accountant II	-	-	3.00	-	
Accountant III	-	-	2.00	-	
Administrative Services Manager II Budget & Grants Administrator	-	-	0.50 0.15	-	
Fire					
Deputy Chief	0.15	-	-	-	PIO duties are performed as necessary, the "part of FTE" is a very rough estimate On duty Battalion Chief as additional duties
Battalion Chief	0.10	-	-	-	
Accountant II	-	-	2.00	-	
Accountant III	-	-	1.00	-	
Administrative Services Manager I Management Assistant	-	-	1.00 1.00	-	
Public Works					
Administrative Assistant II	-	2.00	-	-	
Administrative Assistant I	-	1.00	-	-	
Administrative Services Manager II	-	1.00	1.00	-	
Payroll Personnel Clerk III	-	3.00	-	-	
Support Services Supervisor	-	1.00	-	-	
Account Clerk I	-	-	1.00	-	
Account Clerk III	-	-	3.00	-	
Accountant II	-	-	1.00	-	
Accountant I	-	-	1.00	-	
Accountant III	-	-	1.00	-	
Management Assistant	-	-	1.00	-	
Community & Economic Development					
Account Clerk II	-	-	1.00	-	
Account Clerk III	-	-	1.00	-	
Account Clerk III	-	-	1.00	-	
Account Clerk III	-	-	1.00	-	
Accountant I	-	-	1.00	-	
Accountant I	-	-	1.00	-	
Accountant II	-	-	1.00	-	
Accountant III	-	-	1.00	-	
Accountant III	-	-	1.00	-	
Administrative Services Manager II	-	0.67	-	-	
Management Assistant	-	1.00	-	-	
Accountant II	-	-	1.00	-	
Budget & Grants Administrator	-	-	0.50	-	
Accountant III	-	-	1.00	-	
Account Clerk II	-	-	1.00	-	
Account Clerk II	-	-	1.00	-	
Account Clerk III	-	-	1.00	-	
Account Clerk I	-	-	1.00	-	
Accountant II	-	-	1.00	-	
	8.53	68.40	87.82	7.08	

WILL BE PROVIDED ON MONDAY, JUNE 15TH

NOTE: % increases shown are generally from June 2008 to June 2009
Explanations for increases were provided by department fiscal officers.

DEPT	JOB	INITIAL SALARY DATE	INITIAL SALARY	CURRENT SALARY	% CHANGE	EXPLANATION OF INCREASE
Fire	Fire Fighter	6/28/2008	76,746	81,794	6.6%	MOU Mandate
Fire	Fire Fighter	6/28/2008	76,746	81,794	6.6%	MOU Mandate
Fire	Fire Fighter	6/28/2008	76,746	81,794	6.6%	MOU Mandate
Fire	Fire Fighter	6/28/2008	76,746	81,794	6.6%	MOU Mandate
Fire	Fire Fighter	6/28/2008	76,746	81,794	6.6%	MOU Mandate
Fire	Fire Fighter	6/28/2008	76,746	81,794	6.6%	MOU Mandate
Fire	Fire Fighter	6/28/2008	76,746	81,794	6.6%	MOU Mandate
Fire	Fire Fighter	6/28/2008	76,746	81,794	6.6%	MOU Mandate
Fire	Fire Fighter	6/28/2008	76,746	81,794	6.6%	MOU Mandate
Fire	Fire Fighter	6/28/2008	76,746	81,794	6.6%	MOU Mandate
Fire	Fire Fighter	6/28/2008	76,746	81,794	6.6%	MOU Mandate
Fire	Fire Fighter	6/28/2008	76,746	81,794	6.6%	MOU Mandate
Fire	Fire Fighter Paramedic	6/28/2008	100,989	111,080	10.0%	Two merit increases of approximately 5%
FMA	Temp Contract Svcs Employee, PT	6/28/2008	98,573	109,005	10.6%	Contractor's hours increased.
Library	Development Specialist III	6/30/2007	71,585	87,896	22.8%	Two merit increases of approximately 5%
Library	Librarian II	6/28/2008	62,556	67,451	7.8%	SEIU 1021 MOU: 5.5.2 Minimum Salary Increase When Promoted
Library	Librarian II	6/28/2008	69,323	74,763	7.8%	SEIU 1021 MOU: 5.5.2 Minimum Salary Increase When Promoted
Library	Librarian II	6/28/2008	69,323	74,763	7.8%	SEIU 1021 MOU: 5.5.2 Minimum Salary Increase When Promoted
Library	Librarian II	6/28/2008	69,323	74,763	7.8%	SEIU 1021 MOU: 5.5.2 Minimum Salary Increase When Promoted
Library	Librarian II	8/8/2008	59,397	64,077	7.9%	SEIU 1021 MOU: 5.5.2 Minimum Salary Increase When Promoted
Library	Librarian, Senior	6/28/2008	74,763	80,828	8.1%	SEIU 1021 MOU: 5.5.2 Minimum Salary Increase When Promoted
Library	Librarian, Supervising	6/28/2008	83,051	92,035	10.8%	Two merit increases of approximately 5%
Library	Librarian, Supervising	6/28/2008	74,763	83,051	11.1%	Two merit increases of approximately 5%
Library	Library Aide, PT	6/28/2008	29,387	32,565	10.8%	Two merit increases of approximately 5%
Marketing	Exempt Limited Duration Employee	6/28/2008	48,750	78,917	61.9%	Promoted to full-time position from part-time
Mayor	City Administrator Analyst	7/1/2008	80,323	90,000	12.0%	Promoted
Museum	Museum Guard	6/28/2008	39,098	43,310	10.8%	Two merit increases of approximately 5%

EMPLOYEES WITH SALARY INCREASES GREATER THAN 6%

EXHIBIT I

NOTE: % increases shown are generally from June 2008 to June 2009

Explanations for increases were provided by department fiscal officers.

DEPT	JOB	INITIAL SALARY DATE	INITIAL SALARY	CURRENT SALARY	% CHANGE	EXPLANATION OF INCREASE
Museum	Program Analyst II, PPT	6/28/2008	65,594	72,130	10.0%	Two merit increases of approximately 5%
OPR	Recreation Leader I, PT	6/28/2008	23,439	25,974	10.8%	Two merit increases of approximately 5%
OPR	Recreation Leader II, PPT	6/28/2008	28,860	31,980	10.8%	Two merit increases of approximately 5%
Police	Crossing Guard, PT	6/28/2008	29,777	32,975	10.7%	Two merit increases of approximately 5%
Police	Neighborhood Services Coordinator	6/28/2008	56,232	62,309	10.8%	Two merit increases of approximately 5%
Police	Police Officer (PERS)	6/28/2008	85,822	92,053	7.3%	From 80 to 84 Hour work week
Police	Police Officer (PERS)	6/28/2008	81,720	89,109	9.0%	From 80 to 84 Hour work week
Police	Police Officer (PERS)	6/28/2008	81,720	89,109	9.0%	From 80 to 84 Hour work week
Police	Police Officer (PERS)	7/1/2008	77,828	84,865	9.0%	MOU Mandate
Police	Student Trainee, PT	6/28/2008	16,322	19,500	19.5%	Part-time worker linked to higher-paying classification
PWA	Equipment Services Superintendent	6/28/2008	96,387	106,799	10.8%	Two merit increases of approximately 5%
PWA	Heavy Equipment Supervisor	6/28/2008	82,866	91,826	10.8%	Two merit increases of approximately 5%
PWA	Public Works Supervisor I	6/28/2008	70,366	75,710	7.6%	Promoted from Sewer Maintenance Leader
PWA	Public Works Supervisor I	6/28/2008	65,229	71,933	10.3%	Two merit increases of approximately 5%
PWA	Public Works Supervisor I	6/28/2008	65,229	71,933	10.3%	Two merit increases of approximately 5%
PWA	Public Works Supervisor I	6/28/2008	70,366	75,710	7.6%	Promoted from Sewer Maintenance Leader
PWA	Public Works Supervisor II	6/28/2008	79,701	87,650	10.0%	Two merit increases of approximately 5%
PWA	Public Works Supervisor II	6/28/2008	79,701	87,650	10.0%	Two merit increases of approximately 5%
PWA	Public Works Supervisor II	6/28/2008	79,701	87,650	10.0%	Two merit increases of approximately 5%
PWA	Public Works Supervisor II	6/28/2008	75,710	83,265	10.0%	Two merit increases of approximately 5%
PWA	Street Sweeper Operator	6/28/2008	48,126	55,494	15.3%	Two merit increases of approximately 5%

Exhibit J will be provided on Monday, June 15th.

CITY OF OAKLAND AND OPOA
 POLICE OFFICER ALL 2009
 TOTAL COMP ALL CITIES

	CLASSIFICATION	EFF DATE	ANNUAL MAXIMUM PAY	LONGEVITY	EDUCATION/ POST	HOLIDAY PAY	UNIFORM/ EQUIP	PERSABLE CASH	EMPC	TOTAL CASH
SANTA CLARA	Police Officer	12/12/2008	\$125,916	\$0	\$0	\$6,296	\$600	\$132,812	\$0	\$132,812
FREMONT	Police Officer	6/22/2008	\$98,365	\$13,378	\$7,377	\$4,918	\$1,500	\$125,538	\$0	\$125,538
OAKLAND	Police Officer	7/5/2008	\$98,100	\$1,875	\$4,905	\$9,197	\$750	\$114,827	\$10,334	\$125,161
BERKELEY	Police Officer	10/5/2008	\$104,652	\$5,233	\$4,186	\$0	\$1,200	\$115,271	\$0	\$115,271
SAN JOSE	Police Officer	7/1/2008	\$100,818	\$0	\$7,561	\$5,669	\$675	\$114,723	\$0	\$114,723
VALLEJO	Police Officer	3/1/2008	\$95,940	\$9,594	\$4,797	\$2,306	\$1,142	\$113,779	\$0	\$113,779
SANTA ROSA	Police Officer	7/1/2008	\$86,052	\$0	\$9,466	\$5,957	\$800	\$102,275	\$9,205	\$111,480
RICHMOND	Police Officer	7/1/2008	\$90,696	\$8,163	\$6,802	\$4,884	\$800	\$111,344	\$0	\$111,344
SAN FRANCISCO	Police Officer I	12/27/2008	\$105,000	\$2,100	\$0	\$0	\$820	\$107,920	\$0	\$107,920
HAYWARD	Police Officer	7/1/2008	\$99,681	\$0	\$7,476	\$0	\$440	\$107,597	\$0	\$107,597
SANTA ANA	Police Officer	7/1/2008	\$82,020	\$0	\$12,303	\$3,155	\$0	\$97,478	\$8,773	\$106,251
ANAHEIM	Police Officer	1/9/2009	\$83,554	\$0	\$12,533	\$0	\$0	\$96,087	\$8,648	\$104,734
DALY CITY	Police Officer	6/1/2008	\$93,908	\$1,200	\$6,574	\$0	\$900	\$102,581	\$0	\$102,581
FAIRFIELD	Police Officer	7/1/2008	\$86,185	\$0	\$6,464	\$1,657	\$900	\$95,206	\$6,426	\$101,632
CONCORD	Police Officer	1/1/2009	\$77,544	\$0	\$7,754	\$4,101	\$1,050	\$90,449	\$8,140	\$98,590
LOS ANGELES	Police Officer II	7/1/2008	\$80,075	\$6,368	\$9,440	\$0	\$975	\$96,858	\$0	\$96,858
ANTIOCH	Police Officer	9/14/2008	\$87,900	\$0	\$2,520	\$0	\$880	\$91,300	\$4,337	\$95,637
LONG BEACH	Police Officer	10/1/2008	\$73,608	\$7,361	\$5,400	\$0	\$0	\$86,369	\$6,046	\$92,415
SAN DIEGO	Police Officer II	12/27/2008	\$78,924	\$0	\$6,708	\$0	\$900	\$86,532	\$3,548	\$90,080
FRESNO	Police Officer	7/1/2008	\$74,676	\$0	\$9,708	\$4,045	\$1,090	\$89,519	\$0	\$89,519
SACRAMENTO	Police Officer	6/23/2008	\$67,802	\$300	\$6,780	\$1,304	\$910	\$77,097	\$6,939	\$84,035
BAKERSFIELD	Police Officer	3/19/2007	\$61,345	\$0	\$6,135	\$0	\$1,000	\$68,480	\$2,054	\$70,534
AVERAGE			\$86,993	\$2,646	\$6,900	\$2,247	\$797	\$99,582	\$3,545	\$103,128
MEDIAN			\$86,185	\$0	\$6,780	\$1,304	\$900	\$97,478	\$2,054	\$104,734

**Bureau of Services
FY 2009-11 Budgeted Positions**

Exhibit L

Subunit And Desc	Position Name	Sum of Annual Fte SUM
103110 - Bureau of Services:	Captain of Police (PERS)	1.00
	Deputy Chief of Police	1.00
	Police Officer (PERS)	
103110 - Bureau of Services: Administration Total		2.00
103130 - Animal Shelter	Animal Care Attendant, PT	6.00
	Animal Control Officer	12.00
	Animal Control Supervisor	1.00
	Director of Animal Services	1.00
	Veterinarian	1.00
	Veterinarian Technician	1.00
	Veterinary Technician	1.00
	Volunteer Program Specialist II	1.00
103130 - Animal Shelter Total		24.00
103240 - Records	Administrative Assistant I	1.00
	Administrative Services Manager II	1.00
	Police Records Supervisor	2.00
103240 - Records Total		4.00
103242 - Records Warrants	Police Officer (PERS)	1.00
	Police Records Supervisor	1.00
103242 - Records Warrants Total		2.00
103310 - Communications	Lieutenant of Police (PERS)	1.00
	Police Communications Dispatcher	69.00
	Police Communications Supervisor	4.00
	Sergeant of Police (PERS)	2.00
103310 - Communications Total		76.00
103430 - Training Unit	Administrative Assistant I	1.00
	Lieutenant of Police (PERS)	1.00
	Management Assistant	1.00
	Police Cadet, PT	9.00
	Police Officer (PERS)	16.00
	Reproduction Offset Operator	1.00
	Sergeant of Police (PERS)	2.00
103430 - Training Unit Total		31.00
106110 - Bureau of Administration	Captain of Police (PERS)	1.00
	Deputy Director of Police NS	1.00
	Public Service Rep, Sr	1.00
106110 - Bureau of Administration Total		3.00
106210 - Police Personnel	Administrative Analyst I	1.00
	Administrative Analyst II	4.00
	Police Personnel Oper Specialist	2.00
	Storekeeper II	1.00
106210 - Police Personnel Total		8.00
106410 - Police Information Tech	Facility Manager	1.00
	Police Officer (PERS)	2.00
	Sergeant of Police (PERS)	1.00
106410 - Police Information Tech Total		4.00
106510 - Budget Accounting	Account Clerk II	4.00
	Accountant II	3.00
	Accountant III	2.00
	Administrative Analyst II	2.00
	Administrative Services Manager II	1.00
	Budget & Grants Administrator	1.00
	Payroll Personnel Clerk II	3.00
	Payroll Personnel Clerk III	1.00
106510 - Budget Accounting Total		17.00
106610 - Background & Recru	Administrative Analyst II	1.00
	Police Officer (PERS)	4.00
	Police Personnel Oper Specialist	1.00
	Sergeant of Police (PERS)	1.00
106610 - Background & Recruiting Total		7.00
107410 - Support Operations	Neighborhood Services Coordinator	14.00
	Police Services Technician II	5.00
	Program Analyst III	2.00
107410 - Support Operations Total		21.00
Grand Total		199.00

Peak Hours at Recreation Centers and Program Sites

Site	Mon-Fri Peak Hours	Slowest Hours	Sat Peak Hours	Sun Peak Hours	Heaviest Days	Slowest Days
Allendale	9am-12pm / 3pm-6pm	12pm-3pm			Tues, Weds & Thurs	Sat
Arroyo Viejo	2pm-5:30pm	9am-2pm			Mon-Sat	Sat
Brookdale	3pm-8pm	9am-2pm			Weds & Fri	Sat
Bushrod	10am-9pm	9am-10am			Mon, Weds & Fri	Sat
Campbell Village	5pm-7pm				Thurs	Sat
Carmen Flores	3pm-6pm	9am-3pm			Weds	Sat
DeFremery	3pm-6pm	9am-3pm			Weds & Sat	Sat
Dimond	9am-7pm				Mon, Weds, Fri & Sat	
Discovery Center	2pm-7pm		3pm-8pm		Weds, Fri & Sat	
FM Smith	9am-9pm		11am-6pm	2pm-6pm	Mon & Weds	
Franklin	3pm-6pm	9am-3pm	1pm-6pm			
Golden Gate	2pm-7pm	9am-2pm				Sat
Ira Jinkins	2:30pm-8:30pm	9am-2:30pm	9am-11am	9am-6pm	Mon-Sat	
Lincoln Square	9am-12pm/4pm-7pm	12pm-4pm			Weds & Fri	
Manzanita	2pm-9pm	9am-2pm	12pm-5pm		Weds & Fri	
Montclair	9:30am-12:30pm / 3pm-6pm	12:30pm-3pm			Mon-Fri	Sat
Mosswood	10am-7pm	9am-10am	9am-10pm		Weds	Sat
Poplar	2pm-8pm	9am-2pm			Tues-Thurs & Sat	
Rainbow	12pm-6pm	9am-12pm			Tues - Thurs	Sat
Redwood Heights	7:30am-9pm		9am-2pm		Weds	
Rotary Nature Center	10am-1pm	9am-10am			Sat & Sun	
San Antonio	3pm-7pm	9am-3pm			Tues - Fri	Sat
Sheffield Village	9am-6pm				Mon, Weds & Fri	Sat
Studio One	9:30am-1:30pm / 3:30pm-9:30pm	1:30pm-3:30pm	9:30am-4:30pm		Mon - Thurs	
Tassafaronga	10am-6pm	9am-10am			Mon, Weds & Fri	Sat
Aquatics	9am-7pm				Mon-Fri	
Boating	9am-2pm		12pm-7pm	12pm-7pm	Mon-Sun	
Community Gardening	1pm-6pm	9am-1pm	11am-4pm		Mon-Sat	Sun
Davies Tennis	10am-12pm / 4pm-9pm		8:30am-6pm	8:30am-6pm	Tues, Thurs, Sat & Sun	
Malonga	2pm-10pm	9am-2pm	9am-10pm	9am-6pm	Mon - Sat	
Radical Roving	3:30 pm - 8:00 pm	9am-3:30pm	12noon-4pm		Tues - Sat	Mon
Sports - Adult	6pm-10pm		9am-1pm	9am-7pm	Mon-Thurs & Sun	
Sports - Girls	3pm-6pm		8am-8pm		Sat	
Sports - Youth	3pm-6pm		8am-8pm		Sat	



OFFICE OF PARKS AND RECREATION
Fiscal Unit
250 Frank Ogawa Plaza, Suite 3330
Oakland, CA 94612
(510) 238-7532

City of Oakland - Office of Parks and Recreation

Cash-Handling Procedures

PURPOSE:

To establish an effective and efficient way of handling collections that complies with the provisions of Administrative Instruction # 1002, (Revenue Handling) effective May 1, 2008.

RECORDATION:

Collections must be recorded in RECWARE on the same day they are received. During peak season (summer), collections must be recorded within two days of receipt.

WHEN CASH AND/OR CHECKS COLLECTED:

Collection must be turned over to OPR Central Office:

- a) \$1,000 in cash or \$20,000 in checks before 4:30pm on the same business day;
- b) \$500 or more within one day of receipt;
- c) \$250 - \$499 within two days of receipt;
- d) Less than \$250 1 week of receipt.
- e) OPR's additional caveat: do not keep money over the weekend if you can possibly help it.

MEANS OF PAYMENT:

Monies received may be paid in different ways:

- a) Cash
- b) Check – all checks received in payment for programs or other services delivered must have a physical address (not P.O. Box) and a telephone number printed on the

check. Make sure payer's name is printed on the check and name must correspond to his/her driver's license or other acceptable identification such as a current passport. (Note: Decline all checks from payers who have bounced a check in the past whether or not that check is in his or her name. All such payers must pay in cash).

- c) Credit Card – Payer must be the legal holder of a credit card offered in payment for programs or services and possess a driver's license or other acceptable identification (see above) for verification of legitimate ownership of the credit card used.
- d) ATM – Same requirements as in item (c) above.

DESIGNATED RESPONSIBILITIES:

Recreation Field Staff

- a) Receives revenue from customer
- b) Enters revenue into RecWare
- c) Issues printed receipt from RecWare to customer (if in-person; or sent via mail or fax.)
- d) Keeps revenue in locked safe until it can be delivered to OPR Accounting as per AI 1002
- e) Prints "Daily Close" report from RecWare
- f) Delivers revenue and "Daily Close" report to Accounting staff as per revenue handling instructions in AI 1002
- g) Logs revenue receipts into OPR Accounting log book
- h) Maintains hard copies of registration forms and payment plan contract on site for five years

OPR Accounting Division

- a) Verifies revenue received from Recreation Field staff and signs log book to indicate that funds have been received.
- b) Counts and compiles revenue received from all sites and prepares daily journal voucher.
- c) Transmits journal voucher, reports from RecWare, deposit slip, and sealed bank bags with cash, coins and checks to Treasury Division.

COLLECTIONS SAFEKEEPING:

All monies and other payments receipts such as checks or credit card receipts must be locked at all times in a safe deposit box or other acceptable security or safekeeping device.

OTHER:

All staff collecting funds is required to file an incident report (see attached form) with OPR Central Office in every case where monies, checks or other receipts collected are stolen or lost. If the incident is due to negligence, the responsible party will be held accountable for the theft or loss and the occurrence will be treated as a disciplinary issue of the highest order and it may be turned over to the police for further investigation depending upon administrative findings in the case in question.

Equipment Fund
\$18.9 Million
62.50 FTE

Facilities Fund
\$21.9 Million
111.38 FTE

Revenue in to Equipment Fund by Fund	FY09-10	PROPORTION
1010 - General Fund: General Purpose	\$8,921,880	46.37%
1720 - Comprehensive Clean-up	\$3,378,480	17.56%
2310 - Lighting and Landscape Assessment District	\$2,344,770	12.19%
2230 - State Gas Tax	\$1,681,610	8.74%
3100 - Sewer Service Fund	\$1,222,820	6.36%
4400 - City Facilities	\$234,080	1.22%
All Other Funds*	\$598,440	3.11%
Other Revenue**	\$857,180	4.46%
Grand Total***	\$19,239,260	100.00%
<i>Non-GPF Subtotal</i>	\$9,460,200	

* All Other Funds include: Recycling Program (1710), Hazardous Materials Inspections (1740), Multipurpose Reserve (1750), Telecommunications Reserve (1760), Department of Agriculture (2102), Department of Health and Human Services (2128), Measure B (2211), Development Services (2415), Traffic Safety (2416), Radio (4200), Central Stores (4500), Purchasing (4550).

**Other Revenue includes revenue from miscellaneous sales, permits, work orders and negative interest.

***Grand Total reflects sum of transfers for operating costs and repayment of negative balances.

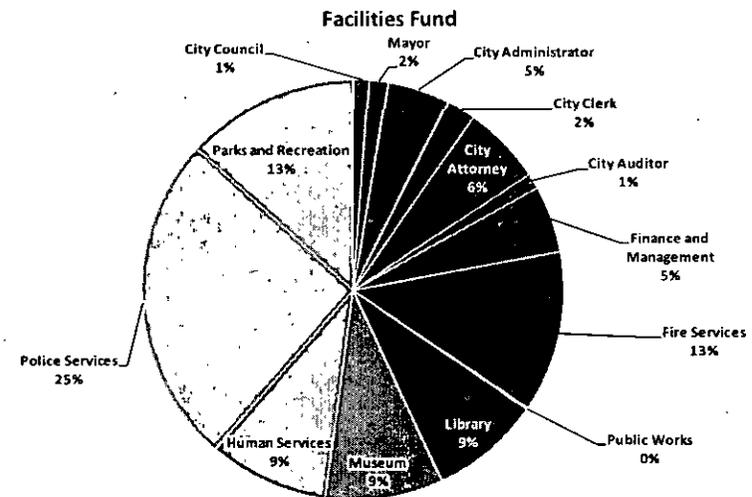
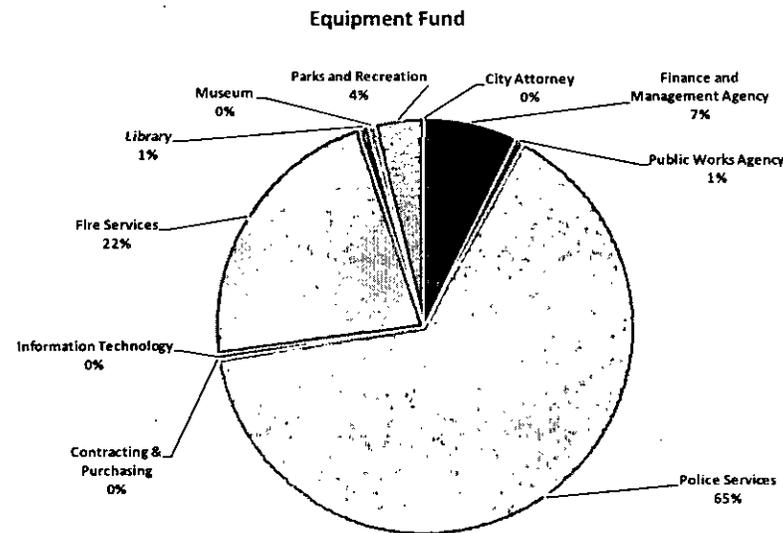
Revenue in to Facilities Fund by Fund	FY09-10	PROPORTION
1010 - General Fund: General Purpose	\$14,857,550	65.37%
2310 - Lighting and Landscape Assessment District	\$4,133,970	18.19%
7760 - Grant Clearing	\$1,555,850	6.85%
2240 - Library Services Retention-Enhancement	\$487,080	2.14%
1720 - Comprehensive Clean-up	\$424,810	1.87%
3100 - Sewer Service Fund	\$363,330	1.60%
2230 - State Gas Tax	\$306,640	1.35%
1700 - Mandatory Refuse Program	\$246,510	1.08%
4200 - Radio / Telecommunications	\$239,660	1.05%
All Other Funds*	\$644,150	2.83%
Other Revenue**	-\$532,720	-2.34%
Grand Total***	\$22,726,830	100.00%
<i>Non-GPF Subtotal</i>	\$8,402,000	

* All Other Funds include: Recycling Program (1710), Multipurpose Reserve (1750), Measure B (2211), Traffic Safety (2416), Equipment (4100), Reprographics (4300), Central Stores (4500), Purchasing (4550).

**Other Revenue includes revenue from work orders and negative interest

***Grand Total reflects sum of transfers for operating costs and repayment of negative balances.

General Purpose Fund appropriation by department



Appropriations for FY 2009-10

This GPF funding supports the following:

Equipment Fund

CATEGORY	FY09-10	1010 Portion****	1010 FTE
Personnel*	\$7,653,800	\$3,549,320	30.84
Fuel	\$2,637,300	\$1,223,003	
Parts & Equipment	\$2,362,680	\$1,095,653	
Vehicle Replacement **	\$2,000,000	\$927,466	
Debt Service***	\$1,932,890	\$896,345	
Equipment Lease / Rental	\$651,100	\$301,937	
Other O&M (Land Rental, Leased Vehicles, etc.)	\$1,444,180	\$669,714	
Facilities, Reprographics, etc.	\$236,230	\$109,548	
Repayment of negative fund balance (est.)		\$148,895	
Grand Total	\$18,918,180	\$8,921,880	30.84

* Personnel includes departmental and central service overhead. Any proposed position eliminations in PWA will decrease central service overhead recovery for the General Purpose Fund.

** Vehicle replacement funding of \$2M is a new appropriation for FY 2009-11.

*** Debt Service includes repayments of the 2000 and 2002 Master Leases.

POSITION	FTE
Account Clerk III	0.50
Administrative Assistant	0.50
Auto Equipment Mechanic	6.00
Auto Equipment Painter	0.50
Auto Equipment Service Worker	3.00
Blacksmith Welder	0.50
Electro-Mechanical Machinist	0.50
Employee Fleet & Safety Coordinator	0.50
Equipment Body Repair Worker	1.50
Equipment Parts Technician	2.00
Equipment Services Superintendent	0.50
Equipment Supervisor	1.48
Fleet Specialist	0.50
Heavy Equipment Mechanic	6.91
Heavy Equipment Service Worker	3.95
Heavy Equipment Supervisor	1.00
Manager, Equipment Services	0.50
Office Assistant	0.50
Grand Total	30.84

Facilities Fund

CATEGORY	FY09-10	1010 Portion****	1010 FTE
Personnel*	\$12,211,790	\$7,983,396	71.22
Utilities - Electricity	\$3,796,110	\$2,481,688	
Utilities - Gas	\$841,540	\$550,153	
Utilities - Water	\$675,300	\$441,474	
Contracts & Other Services*	\$2,259,690	\$1,477,261	
Other O&M (Supplies, Materials, etc.)	\$1,412,750	\$923,578	
Debt Service*	\$375,160	\$245,259	
Equipment, Reprographics, etc.	\$376,870	\$246,377	
Repayment of negative fund balance (est.)		\$508,365	
Grand Total	\$21,949,210	\$14,857,550	71.22

* Personnel includes departmental and central service overhead. Any proposed position eliminations in PWA will decrease central service overhead recovery for the General Purpose Fund.

** Contracts include security of the Civic Center, as well as elevator repairs and maintenance.

*** Debt service includes the repayment of the solar panel loans.

POSITION	FTE
Facilities Manager	1.00
Account Clerk III	0.63
Administrative Analyst II	1.26
Administrative Assistant II	1.26
Carpenter	3.84
Construction and Maintenance Mechanic	4.48
Construction and Maintenance Supervisor I	2.56
Custodial Services Supervisor I	1.28
Custodian Supervisor	0.64
Custodians	26.51
Electrical Engineer II	0.48
Electrician Leader	0.64
Electrician	1.26
Energy Engineer III	0.54
Environmental Program Specialist	0.63
Environmental Program Supervisor	0.13
Facilities Complex Manager	1.26
Maintenance Mechanic	5.04
Management Assistant, PT	0.64
Management Intern, PT	0.63
Manager, Building Services	1.26
Museum Guard	2.00
Painter	2.52
Plumber	1.92
Stationary Engineer, Chief	1.89
Stationary Engineer	6.93
Grand Total	71.22

Central District Project Area

Funding Sources and Uses Fiscal Year 2009-11

	FY 2009-10 Proposed Budget		FY 2010-11 Proposed Budget	
	Operating	Capital	Operating	Capital
SOURCES				
Tax Increment	32,811,740	-	33,693,510	-
Capital Funds	-	7,104,270	-	7,210,340
Interfund Transfer [A]	350,000	-	350,000	-
Bond Proceeds	-	-	-	-
Misc. Sources [B]	293,510	-	293,510	-
Subtotal Sources	33,455,250	7,104,270	34,337,020	7,210,340
USES				
Personnel Services & Overhead	7,703,210	-	7,776,610	-
Operations & Maintenance	2,248,680	-	2,254,710	-
Capital Projects	-	11,120,650	-	6,009,910
Tax Increment Debt	24,120,780	-	25,381,290	-
Other Debt	-	-	-	-
Subtotal Uses	34,072,670	11,120,650	35,412,610	6,009,910
Transfer to/(from) Fund Balance	(617,420)	(4,016,380)	(1,075,590)	1,200,430
Estimated Beginning Fund Balance	18,352,320	5,539,200	17,734,900	1,522,820
Estimated Year-End Fund Balance	17,734,900	1,522,820	16,659,310	2,723,250

[A] Includes a transfer of \$350,000 in each fiscal year from Low Moderate Income Housing Fund for acquisition of the Henry J. Robinson Multi-Service Center.

[B] Miscellaneous Sources include interest and rental income.

Coliseum Project Area

Funding Sources and Uses Fiscal Year 2009-11

	FY 2009-10 Proposed Budget		FY 2010-11 Proposed Budget	
	Operating	Capital	Operating	Capital
SOURCES				
Tax Increment	15,146,270	-	15,786,080	-
Capital Funds	-	-	-	-
Interfund Transfer	-	277,960	-	1,127,120
Misc. Sources [A]	558,440	43,680	558,950	-
Subtotal Sources	15,704,710	321,640	16,345,030	1,127,120
USES				
Personnel Services & Overhead	4,761,910	-	4,735,460	-
Operations & Maintenance	4,185,500	-	4,054,720	-
Capital Projects	277,960	4,821,640	1,127,120	2,192,120
Tax Increment Debt	6,844,710	-	6,846,730	-
Subtotal Uses	16,070,080	4,821,640	16,764,030	2,192,120
Transfer to/(from) Fund Balance	(365,370)	(4,500,000)	(419,000)	(1,065,000)
Estimated Beginning Fund Balance	14,810,690	7,617,070	14,445,320	3,117,070
Estimated Year-End Fund Balance	14,445,320	3,117,070	14,026,320	2,052,070

[A] Miscellaneous Sources include interest and rental income.

Acorn Project Area

Funding Sources and Uses Fiscal Year 2009-11

	FY 2009-10 Proposed Budget		FY 2010-11 Proposed Budget	
	Operating	Capital	Operating	Capital
SOURCES				
Tax Increment	880,730	-	910,000	-
Capital Funds	-	-	-	-
Misc. Sources [A]	57,010	-	57,010	-
Subtotal Sources	937,740	-	967,010	-
USES				
Personnel Services & Overhead	252,530	-	254,960	-
Operations & Maintenance	510,850	-	535,680	-
Capital Projects	-	-	-	-
Tax Increment Debt	-	-	-	-
Other Debt	161,750	-	161,750	-
Subtotal Uses	925,130	-	952,390	-
Transfer to/(from) Fund Balance	12,610	-	14,620	-
Estimated Beginning Fund Balance	1,785,220	-	1,797,830	-
Estimated Year-End Fund Balance	1,797,830	-	1,812,450	-

[A] Miscellaneous Sources includes interest and rental income.

Stanford / Adeline Project Area

Funding Sources and Uses Fiscal Year 2009-10

	FY 2009-10 Proposed Budget		FY 2010-11 Proposed Budget	
	Operating	Capital	Operating	Capital
SOURCES				
Tax Increment	118,730	-	120,890	-
Capital Funds	-	-	-	-
Interfund Transfer [A]	(27,010)	-	(103,300)	-
Misc. Sources [B]	10,000	-	10,000	-
Subtotal Sources	101,720	0	27,590	0
USES				
Personnel Services & Overhead	27,250	-	27,470	-
Operations & Maintenance	130	-	120	-
Capital Projects	-	-	-	-
Tax Increment Debt	74,340	-	-	-
Other Debt	-	-	-	-
Subtotal Uses	101,720	0	27,590	0
Transfer to/(from) Fund Balance	-	-	-	-
Estimated Beginning Fund Balance	527,450	-	527,450	-
Estimated Year-End Fund Balance	527,450	-	527,450	-

[A] Includes a transfer of \$27,010 in FY 2009-10 and \$103,300 in FY 2010-11 to Low Moderate Income Housing Fund for development of affordable housing.

[B] Miscellaneous Sources include interest and rental income.

Oak Center Project Area

Funding Sources and Uses Fiscal Year 2009-11

	FY 2009-10 Proposed Budget		FY 2010-11 Proposed Budget	
	Operating	Capital	Operating	Capital
SOURCES				
Tax Increment	-	-	-	-
Capital Funds	-	-	-	-
Misc. Sources [A]	223,300	-	-	-
Subtotal Sources	223,300	0	0	0
USES				
Personnel Services & Overhead	-	-	-	-
Operations & Maintenance	-	-	-	-
Capital Projects	-	-	-	-
Tax Increment Debt	-	-	-	-
Other Debt	400,000	-	400,000	-
Subtotal Uses	400,000	0	400,000	0
Transfer to/(from) Fund Balance	(176,700)	-	(400,000)	-
Estimated Beginning Fund Balance	702,210	-	525,510	-
Estimated Year-End Fund Balance	525,510	-	125,510	-

[A] Miscellaneous Sources includes interest and rental income.

Broadway / MacArthur / San Pablo Project Area

Funding Sources and Uses Fiscal Year 2009-11

	FY 2009-10 Proposed Budget		FY 2010-11 Proposed Budget	
	Operating	Capital	Operating	Capital
SOURCES				
Tax Increment	3,020,280	-	3,169,750	-
Interfund Transfer	-	-	-	-
Misc. Sources [A]	125,000	-	125,000	-
Subtotal Sources	3,145,280		3,294,750	
USES				
Personnel Services & Overhead	1,112,530	-	1,126,400	-
Operations & Maintenance	820,890	-	952,200	-
Capital Projects	-	-	-	-
Tax Increment Debt	1,152,810	-	1,153,410	-
Other Debt	-	-	-	-
Subtotal Uses	3,086,230		3,232,010	
Transfer to/(from) Fund Balance	59,050	-	62,740	-
Estimated Beginning Fund Balance	3,778,890	1,033,210	3,837,940	1,033,210
Estimated Year-End Fund Balance	3,837,940	1,033,210	3,900,680	1,033,210

[A] Miscellaneous Sources includes interest and rental income.

Oakland Army Base Project Area

Funding Sources and Uses Fiscal Year 2009-11

	FY 2009-10 Proposed Budget		FY 2010-11 Proposed Budget	
	Operating	Capital	Operating	Capital
SOURCES				
Tax Increment	3,178,480	-	3,249,770	-
Capital Funds	-	-	-	-
Misc. Sources [A]	2,293,000	-	1,575,800	-
Subtotal Sources	5,471,480	-	4,825,570	-
USES				
Personnel Services & Overhead	1,389,640	-	1,405,820	-
Operations & Maintenance	8,796,120	-	9,351,640	-
Capital Projects	-	-	-	-
Subtotal Uses	10,185,760	-	10,757,460	-
Transfer to/(from) Fund Balance	(4,714,280)	-	(5,931,890)	-
Estimated Beginning Fund Balance	13,947,240	-	9,232,960	-
Estimated Year-End Fund Balance	9,232,960	-	3,301,070	-

[A] Miscellaneous Sources includes interest, rental and lease income.

Central City East Project Area

Funding Sources and Uses Fiscal Year 2009-11

	FY 2009-10 Proposed Budget		FY 2010-11 Proposed Budget	
	Operating	Capital	Operating	Capital
SOURCES				
Tax Increment	11,824,320	-	12,089,490	-
Capital Funds	-	560,000	-	-
Misc. Sources [A]	475,000	-	483,000	-
Subtotal Sources	12,299,320	560,000	12,572,490	-
USES				
Personnel Services & Overhead	4,019,860	-	3,985,190	-
Operations & Maintenance	3,248,420	-	3,541,730	-
Capital Projects	560,000	1,860,000	-	-
Tax Increment Debt	5,122,570	-	5,123,760	-
Other Debt	-	-	-	-
Subtotal Uses	12,950,850	1,860,000	12,650,680	-
Transfer to/(from) Fund Balance	(651,530)	(1,300,000)	(78,190)	-
Estimated Beginning Fund Balance	12,921,890	1,538,650	12,270,360	238,650
Estimated Year-End Fund Balance	12,270,360	238,650	12,192,170	238,650

[A] Miscellaneous Sources include interest and rental income.

West Oakland Project Area

Funding Sources and Uses Fiscal Year 2009-11

	FY 2009-10 Proposed Budget		FY 2010-11 Proposed Budget	
	Operating	Capital	Operating	Capital
SOURCES				
Tax Increment	4,531,120	-	4,608,210	-
Capital Funds	-	-	-	-
Misc. Sources [A]	110,280	-	120,290	-
Subtotal Sources	4,641,400	0	4,728,500	0
USES				
Personnel Services & Overhead	1,779,070	-	1,792,960	-
Operations & Maintenance	2,788,580	-	2,850,920	-
Capital Projects	-	-	-	-
Tax Increment Debt	-	-	-	-
Other Debt	13,450	-	13,450	-
Subtotal Uses	4,581,100	0	4,657,330	0
Transfer to/(from) Fund Balance	60,300	-	71,170	-
Estimated Beginning Fund Balance	4,778,710	-	4,839,010	-
Estimated Year-End Fund Balance	4,839,010	-	4,910,180	-

[A] Miscellaneous Sources include interest and rental income.

Oak Knoll Project Area

Funding Sources and Uses Fiscal Year 2009-11

	FY 2009-10 Proposed Budget		FY 2010-11 Proposed Budget	
	Operating	Capital	Operating	Capital
SOURCES				
Tax Increment	461,040	-	467,380	-
Subtotal Sources	461,040	-	467,380	-
USES				
Personnel Services & Overhead	342,680	-	347,240	-
Operations & Maintenance	710	-	710	-
Capital Projects	-	-	-	-
Tax Increment Debt	-	-	-	-
Other Debt	-	-	-	-
Subtotal Uses	343,390	-	347,950	-
Transfer to/(from) Fund Balance	117,650	-	119,430	-
Estimated Beginning Fund Balance	(118,090)	-	(440)	-
Estimated Year-End Fund Balance	(440)	-	118,990	-

Low-Moderate Income Housing

Funding Sources and Uses Fiscal Year 2009-11

	FY 2009-10 Proposed Budget		FY 2010-11 Proposed Budget	
	Operating	Capital	Operating	Capital
SOURCES				
Tax Increment	33,448,250	-	34,501,080	-
Capital Funds	-	-	-	-
Interfund Transfer [A]	(322,990)	-	(246,700)	-
Misc. Sources [B]	350,000	-	350,000	-
Subtotal Sources	33,475,260	-	34,604,380	-
USES				
Personnel Services & Overhead	6,886,180	-	7,034,550	-
Operations & Maintenance	19,082,970	-	20,068,410	-
Capital Projects	-	-	-	-
Tax Increment Debt	-	-	-	-
Other Debt	7,506,110	-	7,501,420	-
Subtotal Uses	33,475,260	-	34,604,380	-
Transfer to/(from) Fund Balance	-	-	-	-
Estimated Beginning Fund Balance	-	-	-	-
Estimated Year-End Fund Balance	-	-	-	-

[A] Includes a transfer of \$350,000 in each fiscal year to Central District for acquisition of the Henry J. Robinson Multi-Service Center; and \$27,010 in FY 2009-10 and \$103,300 in FY 2010-11 from Stanford / Adeline for development of affordable housing.

[B] Miscellaneous Sources include interest and rental income.

SUMMARY OF PROPERTIES LEASED BY CITY

NAME	Address	SQ. FT.	Lease Term	Annual/Monthly	Lessor	Annual Rent	CAM	Rent Increase Term	Rent increase Date	Option Term	Date to Notify Agency	Date to Notify Lessor	Notes
Piedmont Library	160 41st Street	50'x67' lot, comm. bldg & other improvements	month-to-month	annual	Citibank, Federal Savings Bank	\$12,000	N/A	N/A	N/A	N/A	N/A	N/A	Annual rent due before November 1st of each year; Right to terminate by either party via 180 days written notice. City pays a prorated portion of property taxes less exemption credit (\$992.54 for 07-08 tax year).
Eastmont Mall Library	2701 73rd Street	9,200 SF	20 years 8/15/1998 - 8/14/2018	monthly	Eastmont Town Center Company, LLC	N/A	Bldg operating exp & takes; \$.19/SF for Maintenance Exp	N/A	N/A	(2) Five year options - 8/15/2018 - 8/14/2023 8/15/2023 - 8/14/2028	12/15/2017	1/14/2018	City will be levied the balance of \$500,000 TI cost (see amortization table in file) if City is to vacate space prior to lease expiration
Fruitvale Village Senior Center	3301 East 12th Street, Suite 201	8,548 SF	55 years 10/01/2003 - 12/30/2058	2 lump sum payments	Fruitvale Development Corporation, Inc.	N/A	Prorated CAM % missing in lease; waiting to hear back from Niel Valle	N/A	N/A	N/A	10/1/2022	12/1/2022	Senior Center; Ground Lease with BART
Child Care at Alice Street Learning Center (Head Start)	250 17th Street	4,920 s.f.	1 year 7/1/2008 - 6/30/2009	1 lump sum payment	East Bay Municipal Utilities District	\$89,112	N/A	N/A	N/A	N/A	N/A	07/03/08	City has exercised its last option to extend lease under current lease amendment. Landlord will draft new lease amendment. Tenant pays utility charges
Park Feather River Camp	1520 Lakeside Drive	approx. 37.58 acres	25 years 1/1/1994 - 12/31/2018	annual	USDA - Forest Service	\$3,600	N/A	Fixed Term	Beginning of each 5-year period	N/A	6/30/2017	12/31/2017	Special Use Permit to operate & maintain an Organization Camp for public use. Camp consists of a shop, office, dining hall, kitchen, caboose office, cabins, tent frames, water & sewage system, corral, caretaker residence, amphitheater, restroom, swimming hole, etc. Late charge = 6% annual interest if 90+ days past due.
Community Meeting Facility	530 Lake Park Avenue	5,100 s.f.	2 years 7/1/2007 - 6/30/2009	monthly	Peter and Helen Shiu	\$35,400	N/A	N/A	N/A	(1) Two year option - 7/1/09 - 6/30/11; \$2,942.50 + \$200 water charges	7/30/2008	1/30/2009	RT: Terminates in June 2009 with no extensions.
Sobrante Park	470 El Paseo Drive	Approx. 1/2 Acre	25 years starting March 25, 2009	Annual	Oakland Unified School District	\$1	0	N/A	N/A	N/A	6/1/2032	12/1/2032	
Spunkmeyer Field (Sports Field)	Intersection of Doolittle Drive and Harbor Bay Parkway	approx 6.08 acres	5 years 08/09/1999 - 08/08/2004	1 lump sum payment	Port of Oakland	\$1.00	N/A	N/A	N/A	(3) Five year options - 08/09/04 - 08/08/09 08/09/09 - 08/08/14 08/09/14 - 08/08/19	11/8/2008 11/8/09 11/8/10 11/8/2013 11/8/2018	2/8/2009 2/8/2014 2/8/2019	March 5, 2007 letter from Port to terminate City lease to secure higher rent; City is allowed to continue tenancy until new tenant is found. B. Wilkins has contacted Agency to begin Option Renewal process. RT: in holdover.
Union Point Park	9 Acres at Embarcadero Cove	parcel 1: approx 6.62 acres; parcel 2: approx 1.81 acres; parcel 3: approx 0.73 acres	50 years 03/29/2004 - 03/28/2054	1 lump sum payment	Port of Oakland	\$1.00	N/A	N/A	N/A	(1) Sixteen year option 03/29/54 - 03/28/70	6/28/2052	9/28/2052	City paid Port \$550,000 for Parcel 3 to be included in subject property. Port has the right to terminate lease to Parcel 3 if City has not "substantially commenced development" on parcel within 6 years of Lease. Port will repay the \$550,000 to City within 5 business days of termination date.
Plaza Restaurant Space	200 Frank H. Ogawa Plaza	2,500 s.f.	55 years 11/01/2000 - 10/31/2055	annual	East Bay Community Foundation (EBCF)	\$1.00	\$0.33/ s.f (\$530/mo) or prevailing CAM charges for Dalziel Suite 1A/B	N/A	N/A	N/A	1/1/2055	N/A	Exchange agreement.
Estuary Park	Embarcadero and Fallon Streets, adjacent to the Lake Merritt Channel	approx. 13.2 acres	30 years 03/30/1999 - 03/29/2029	1 lump sum payment	Port of Oakland	\$1.00	N/A	N/A	N/A	(1) Thirty year option - 3/30/39 - 3/29/59	3/29/2027	9/29/2027	Joyce is reflecting the lease is being paid every year. Lease states rent should have been paid in lump sum prior to effective date. Check w/ Melba.
Clay Street Fire Station #2	Jack London Square	15,415 s.f.	25 years to 08/19/2032	annual	Port of Oakland	\$1.00	N/A	N/A	N/A	N/A	11/19/2032	2/19/2032	Right to terminate Lease by either party with minimum 6 months prior written notice.
OPD warehouse Tariff 2A Wharf Space	no physical address	N/A see Notes	month-to-month	annual	Port of Oakland	\$1.00	N/A	N/A	N/A	N/A	N/A	N/A	OPD storage warehouse. Port of Oakland "Tariff Assignment" identifies leased space as "Tariff 2A Wharf Space" only; no s.f. provided.

SUMMARY OF PROPERTIES LEASED BY CITY

Exhibit Q

NAME	Address	SQ. FT.	Lease Term	Annual/Monthly	Lessor	Annual Rent	CAM	Rent Increase Term	Rent increase Date	Option Term	Date to Notify Agency	Date to Notify Lessor	Notes
Helicopter Hangar	Port Building L-118 9625 Earhart Road	office: 2,935 s.f. hangar: 4,927 s.f. shop: 1,052 s.f. apron: 8,796 s.f.	1 year 05/01/2008 - 04/30/2009	annual	Port of Oakland	\$1.00	N/A	N/A	N/A	Five (5) One (1) year 05/01/09 - 04/30/10 05/01/10 - 04/30/11 05/01/11 - 04/30/12 05/01/12 - 04/30/13 05/01/13 - 04/30/14	10/31/2009 10/31/2010 10/31/2011 10/31/2012 10/31/2013	1/30/2010 1/30/2011 1/30/2012 1/30/2013 1/30/2014	Helicopter storage. Rent paid by OPD
Service Center - Edgewater Facility	7101 Edgewater Drive	21.04743 acres 916,826 s.f.	month-to-month	monthly	Port of Oakland	\$12.00	N/A	N/A	N/A	N/A	N/A	N/A	PWA Yard; Rent info per Bill Wilkins' notes. However, memos from Joyce Luckett and invoices from Port reflects the rents should be \$1/year. RT: in holdover
Police Precinct Station	7200 Bancroft Avenue, Suite 275	6,400 s.f.			Eastmont Town Center Company, LLC								police precinct station
Emergency vehicle parking Airspace Lease	N/A	ALA-880-01: 53,760 s.f. ALA-880-38: 94,818 s.f. ALA-880-39: 58,778s.f. ALA-880-40: 67,7730 s.f. ALA-880-44: 24,000 s.f.	20 years 11/1/1993 - 10/31/2013	monthly	State of California, Department of Transportation	\$117,652	N/A	See page 11 of lease: new rent = current rent x (extension index/ beginning index)	CPI adjustments on the 5th year and every 5th year thereafter	N/A	1/1/2013	4/1/2013	Airspace ground lease. Lease covers 5 lease areas: ALA-880-01(City Yard), ALA-880-38 (City Employee/ Public Parking); ALA-880-39 (Police Emergency Vehicle Parking), ALA-880-40 (Police Dispatcher's Bldg); ALA-880-44 (City Employee/ Public Parking). Ordinance & Lease shows monthly payment of \$15,110, but actual payments (2001) indicate payments at \$9,804.35
Museum Conservation Laboratory	52 9th Street	3,600 s.f.	10 years 2/1/2002 - 1/31/2012	monthly	Oakland Museum of California Foundation	\$95,323	N/A	current rent + [current rent x (CPI current year/ CPI previous year)]	February 1 of each year	(1) Ten year option - 2/1/2012 - 1/31/2022	10/31/2010	4/30/2011	Option to extend no later than 180 days and no more than 270 days prior to expiration date.
Personnel Employee Assistance Program	1970 Broadway, Suite 1010	1275 s.f.	5 years 11/7/2005 - 11/6/2010	monthly	Tower Building Investors	\$29,070	N/A	N/A	N/A	(1) Five year option - 11/7/2010 - 11/6/2015	5/7/2010	8/7/2010	no specific clause on deadline to exercise options
JOA Master - Library	388 9th Street, Suite 290	8,500 s.f.	N/A	monthly	N/A (City-owned)	\$20,016	N/A	N/A	N/A	N/A	N/A	N/A	Joint operating expenses
Independent Assessment and Monitoring Team	1330 Broadway, Suite 426	753 s.f.	3 years 10/1/2005 - 9/30/2008	monthly	Myron Zimmerman Investments	\$19,755	\$63.36	CPI increase	October 1 of each year	(2) One year options - 10/1/08 - 9/30/09 10/1/09 - 9/30/10	3/30/2009	6/30/2009	Lease amended (Amendment 1) with 90 written notice to extend. Office space rented to comply with Settlement Agmt between "Delphine, Allen, et al., v the City of Oakland, et al." requiring office space for police monitoring team. The lease agreement will go into a holdover (month to month) until 3/2010.
Pacific Renaissance Condominium Library	388 9th Street, Suite 290	8,500 s.f.	N/A	monthly	N/A (City-owned)	\$10,159	N/A	N/A	N/A	N/A	N/A	N/A	Plaza owner and insurance assessments
Montclair Golf Course	SW Corner of Park Boulevard and Monterey Boulevard	approx 1.6 acres	1 year 3/1/2008- 2/1/2009	annual	State of California, Department of Transportation	\$840.00	N/A	N/A	N/A	(1) year options - automatic renewal until 2013	2/1/2012	4/1/2012	Annual rent due before March 1st of each year.
Hardy Park	Claremont Avenue and Hudson Street	67,750 s.f.	month to month	annual	State of California, Department of Transportation	\$100	N/A	N/A	N/A	N/A	N/A	N/A	Annual rent due before August 1st of each year. Waiting for new lease.
Dimond Park (Redwood Grove)	SE Corner of Park Boulevard and Monterey	35,894 s.f.	50 years 07/01/1974 - 6/30/2024	annual	State of California, Department of Transportation	\$100.00	N/A	N/A	N/A	N/A	1/1/2024	2/1/2024	
Grove-Shafter Park	Between 37th Street and 34th Street, Telegraph Avenue and Grove Street		In holdover	annual	State of California, Department of Public Works	\$100.00	N/A	N/A	N/A	N/A	N/A	N/A	Waiting for new lease.
North Oakland Multipurpose Senior Center (NOMSC)	5714 Martin Luther King, Jr. Way	22,882 s.f.	55 years 12/31/1998 - 12/30/2053	annual	Children's Hospital of Northern California	\$1.00	7/1/2004- 6/20/2009 = \$6000/mo. 12 mo lump sum pymt	N/A	N/A	(1) Fifty-five year option 12/31/2053 - 11/7/2108	7/1/2053	10/1/2053	no additional fee or rental charge except CAM charges allocable under Section B, 35 parking spaces in the North Lot for NOMSC exclusive use
Lexus Sign Ground Lease	Oakport Street and Hassler Way	N/A	66 years	Annual	B.E. Fitzpatrick Development, Inc.	\$1	0	N/A	N/A	N/A	N/A	N/A	
Pacific Renaissance Condominium Public Parking	388 9th Street, Suite 290	approximately 60 spaces	N/A	monthly	N/A (City-owned)	\$166,137	N/A	N/A	N/A	N/A	N/A	N/A	Plaza owner and insurance assessments

SUMMARY OF PROPERTIES LEASED BY CITY

NAME	Address	SQ. FT.	Lease Term	Annual/ Monthly	Lessor	Annual Rent	CAM	Rent Increase Term	Rent increase Data	Option Term	Date to Notify Agency	Date to Notify Lessor	Notes
JOA Master - Public Parking	388 9th Street, Suite 290	approximately 60 spaces	N/A	monthly	N/A (City-owned)	\$132,480	N/A	N/A	N/A	N/A	N/A	N/A	Joint operating expenses
Eastmont Mall (Head Start)	7200 Bancroft Avenue	6847 SF	9/1/2003	monthly	Eastmont Town Center Company, LLC	\$82,252.44	Taxes only - N/A	Standard CPI increase	9/1/2009	(5) One year options - 9/1/2004 9/1/2005 9/1/2006 9/1/2007 9/1/2008	6/1/09 6/1/10	6/1/2009	Tenant pays utility charges - Anthony currently renegotiating lease
Allen Temple Baptist Church (Head Start)	6501 International Blvd.	3,405 s.f.	6 months 01/01/2005 - 08/31/2005	monthly	Allen Temple Baptist Church	\$55,572	N/A	3% fixed	9/1/2010 to \$4,908	Five (5) One (1) year 9/01/05 - 08/30/06 9/01/06 - 08/30/07 9/01/07 - 08/30/08 09/01/08 - 08/30/09 09/01/09 - 08/30/10	2/28/2006 2/28/2007 2/28/2008 2/28/2009 2/28/2010	6/24/2006 6/24/2007 6/24/2008 5/31/2009 5/31/2010	Fixed 3% rental increase through 2010. City to pay proportionate share of utility charges (approx. 30%).
Sun Gate Center (Head Start)	2563 International Blvd.	4,700 s.f.	1 year 09/01/2004-08/31/2005	monthly	East Bay Asian Local Development Corporation (EBALDC)	\$45,377	N/A	CPI	September 1st of each year	Five (5) One (1) year 2005 2006 2007 2008 2009	6/16/2005 6/16/2006 6/16/2007 6/16/2008 6/15/2009	7/15/2006 7/15/2006 7/15/2007 7/15/2008 7/15/2009	City pays all utility charges
92nd Avenue (Head Start)	9202 International Boulevard	5200 s.f. (bldg) 2300 s.f. (play area)	9/1/2003	monthly	Annie B. Dinkins	\$44,711	N/A	Standard CPI increase	9/1/2009	(5) One year options - one remaining	7/1/2009	7/1/2009	Tenant pays utility charges
Faith American Lutheran Church (Head Start)	4331 Virginia Avenue 4335 Virginia Avenue	3,195 SF indoor 7544 SF outdoor	month-to-month	monthly	Faith American Lutheran Church	\$38,393	N/A	CPI	9/1/2009	N/A	5/1/2009 5/1/2010	8/1/2009	Rent & lease term subject to change; A. Reese has outstanding Lease Amendment dated 10/29/2008. City reimburses Lessor 80% of utility bill. City does not reimburse for the months of July and August.
Lion Creek Crossings (Head Start)	6818 Lion Way	2,680 SF	9/1/2006	monthly	East Bay Asian Local Development Corporation (EBALDC)		\$200 monthly true-ups quarterly	CPI 3-8%	1-Sep	Five (5) One (1) year 2007 2008 2009 2010 2011	6/16/2007 6/16/2008 7/15/2009 6/15/2010 6/15/2011	7/15/2007 7/15/2008 7/15/2009 7/15/2010 7/15/2011	AR Renewing Option
San Antonio Center (Head Start)	2228 East 15th Street	3,457 s.f.	1 year 09/01/2003-08/31/2004	monthly	San Antonio Community Development Corporation	\$20,188	N/A	CPI	N/A 9/1	Five (5) One (1) year 2004 2005 2006 2007 2008	2/28/2009	5/31/2009	In last option year - Lease Renewal needed. Need to verify utility payment agreement
Fannie Wall Children's Home (Head Start)	647 55th Street	plus play area, 2045 s.f.	9/1/2003	monthly	Fannie Wall Children's Home	\$16,847	195	5%	1-Sep	Five (5) One (1) year 2004 2005 2006 2007 2008	7/1/09 7/1/10	7/1	Tenant reimburses lessor up to \$195.00 per month for utilities. AR renewing lease.
Frank G. Mar (Head Start)	274 12th Street	1295 s.f.	1 year	monthly	East Bay Asian Local Development Corporation (EBALDC)	\$10,878	\$647.50 or \$0.50/ s.f. + janitorial expenses	3% - 8% annually	October 1 of each year (5/1/10)	Five (5) One (1) year 05/01/09 - 09/30/10 3/31/2011 10/01/10 - 09/30/11 3/31/2012 10/01/11 - 09/30/12 3/31/2013 10/01/12 - 09/30/13 3/31/2014 10/01/13 - 09/30/14	3/31/2010 3/31/2011 3/31/2012 3/31/2013 3/31/2014	3/30/2010 6/30/2011 6/30/2012 6/30/2013 6/30/2014	City pays all utility charges; security deposit increased by \$219.50 to \$1514.50 (???) AR renewing lease.
West Grand (Head Start)	1058 West Grand Avenue	5,830 s.f.	1 year 09/01/2006 - 08/31/2007	monthly	Chestnut Linden Associates	\$5,700	N/A	N/A	September 1st of each year	Four (4) One (1) year 2007 2008 2009 2010	6/16/2007 6/16/2008 2/28/2009 2/28/2010	7/15/2007 7/15/2008 5/31/2009 5/31/2010	City pays all utility charges
Twin City Towers (Head Start)	1050 7th Street	13,955 s.f.	1 year 09/01/2005 - 08/31/2006	annual	KDF City Towers LP	\$1,000	N/A	N/A	September 1st of each year	Five (5) One (1) year 2006 2007 2008 2009 2010	6/16/2006 6/16/2007 6/16/2008 2/28/2009 2/28/2010	7/15/2006 7/15/2007 7/15/2008 5/31/2009 5/31/2010	City pays all utility charges
Cesar Chavez Library	3301 East 12th Street, Suite 275	15,120 s.f.	20 years 12/04/2003 - 12/03/2023	2 lump sum payments	Fruitvale Development Corporation, Inc.	\$.062/ s.f. as of 2005	N/A	N/A	N/A	(2) Five year options - 12/04/23 - 12/03/28 12/04/28 - 12/03/33	9/3/2022	3/3/2023	

SUMMARY OF PROPERTIES LEASED BY CITY

NAME	Address	SQ. FT.	Lease Term	Annual/Monthly	Lessor	Annual Rent	CAM	Rent Increase Term	Rent Increase Date	Option Term	Date to Notify Agency	Date to Notify Lessor	Notes
Montclair Golf Course	2405 Monterey Boulevard	7,904 s.f.	1 year 01/01/2008-12/31/2008	monthly	David M. Stone	\$6,011	N/A	Standard CPI increase	1/1/2009	(4) One year options	See Notes	11/28/2008	Part of Golf Course - Legislation approved to enter into lease agreement, contract forwarded on 2/2/09. Lessor has not responded.
Service Center	5050 Coliseum Way and 750 50th Avenue	48000 s.f. (bldg) 6 acres	10 years 1/31/10	monthly	5050 Coliseum Way, LLC	\$385,727	Y Taxes	CPI	2/1/2010	4-5 year	4/1/09 4/1/10	May 1	Also known as Dodg Corporation Lease; vehicle maintenance facility; late charge of 5% of past due amt if rent not paid within 20 days of due date. gave file to Anthony to begin Option Renewal
IT Antenna Site	1111 Broadway	410 s.f. - 144s.f. roof space + 266s.f. 25th flr enclosure in cooling lower area	5 years 3/1/2007-2/28/2012	monthly	Shorenstein Company, LLC	\$130,410	\$0.00	Annual 5% increase each March 1. [\$11,410.87, \$11,981.41, \$2,580.48]	3/1/2009	N/A	4/1/2011	6/1/2011	CPI clause no longer applicable. Shortfall in Fund 4200 to cover rents; requested that forecasted rental fee be encumbered. Utilities and Maintenance Contract (tbd) paid directly by Agency.
JOA Master - Asian Cultural Center (Museum)	388 9th Street, Suite 290	15,500 s.f.	N/A	monthly	N/A (City-owned)	\$31,428	N/A	N/A	N/A	N/A	N/A	N/A	Joint operating expenses
Pacific Renaissance Condominium Asian Cultural Center (Museum)	388 9th Street, Suite 290	15,500 s.f.	N/A	monthly	N/A (City-owned)	\$18,520	N/A	N/A	N/A	N/A	N/A	N/A	Plaza owner and insurance assessments
GWIN Reservoir Communications Site	5115 Grizzly Peak Blvd (Grizzly Peak Blvd & Mariborough Terrace)	N/A see Notes	month to month	N/A	East Bay Municipal Utilities District		N/A	N/A	N/A	N/A	N/A	N/A	License Agreement w/ EBMUD - 50ft telecommunications tower and associated ground equipment for OPD
Park Joint Use Agreement	N/A	City-wide	N/A	N/A	Oakland Unified School District		N/A	N/A	N/A	N/A	N/A	N/A	Joint Use Agreement for City & District to establish cooperative use of their respective recreational & educational facilities. Agreement pending Council approval for renewal. Informational only.
Echo Creek Park	3020 Richmond Avenue	29,621 s.f.	5 years 04/01/2007 - 03/31/2012	N/A	Alameda County Flood Control and Water Conservation District		N/A	N/A	N/A	N/A	9/30/2011	12/31/2011	License agreement dated 03/2007. No rent.
Hardy Park/Temescal Creek	Line A Right of Way in Zone 12	approx. 1.7 acres	10 years 10/09/2003 - 10/08/2013	N/A	Alameda County Flood Control and Water Conservation District		N/A	N/A	N/A	N/A	4/8/2013	7/8/2013	License agreement dated 10/21/2003. No rent.
Park Greenman Field	Between 66th and 68th Avenues at International Boulevard	approx 6.7 acres	25 years 10/1/2005-10/1/2030	1 lump sum payment	Oakland Unified School District	\$1.00	N/A	N/A	N/A	N/A	5/1/2030	7/1/2030	Ground lease; City pays utilities, maintenance of fencing & restrooms;
Live Oak Pool	1055 MacArthur Boulevard	approx 0.573 acres	25 years 1/1/2008 - 12/31/2033	1 lump sum payment	Oakland Unified School District		N/A	N/A	N/A	N/A	8/1/2033	10/1/2033	Ground lease.
Mauida Cleveland Transitional Housing	8314 MacArthur Boulevard	8,314 SF	21 years 10/1/2002 - 9/31/2023	1 lump sum payment	Hope Housing Development Corporation		N/A	N/A	N/A	N/A	1/1/2023	3/1/2023	30 day notice to terminate; City pays utilities and maintenance
Park Bella Vista Park and Recreation Area	1025 East 28th Street	30,600 s.f.	55 years 01/29/2003 - 01/28/2058	annual	Oakland Unified School District	\$1.00	N/A	N/A	N/A	N/A	N/A	N/A	
Asian Advisory Committee on Crime	455 7th Street, Room 313	440 s.f.	3 years no executed lease date 1/15/1993???	annual	Pacific Renaissance Associates, II		N/A	N/A	N/A	N/A	N/A	N/A	no info on lease renewal or hold-over arrangement. Per OPD no request made by owner for payment 3/0/09. No update available.
Studio One Art Center	365 45th Street	346 s.f.	40 years 10/09/2006 - 10/08/2046	annual	Oakland Unified School District	\$1.00	N/A	N/A	N/A	N/A	4/8/2046	7/8/2046	Executed License Agmt on file; reference signature date of State Administrator as commencement date.
African-American Cultural Center	815 51st Street	1,731 s.f.	18 months - to commence when construction completed	annual	Children's Hospital and Research Center at Oakland	\$1.00	N/A	N/A	N/A	N/A	N/A	N/A	Lease commencement starts after construction is completed. Lease term has not started yet
Fruitvale Station Shopping Center OPD Substation	3002 East 9th Street, Suite A2	1,100 s.f.	2 years 4/7/2002 - 4/6/2004	annual	Del Monte Plant 237 Associates, LLC		N/A	N/A	N/A	N/A	N/A	N/A	Terms based on First Amendment to Lease. Lease extension has expired; 11-08: Ava Jourdain to negotiate updated lease
Park Foothill Meadow Annex	1600 38th Avenue	approx 0.27 acres	5 years 3/1/2006 - 2/28/2011	N/A	Alameda County Flood Control and Water Conservation District		N/A	N/A	N/A	N/A	10/1/2010	12/1/2010	License agreement extension;
Park Central Reservoir	N/A	approx .40 acres	month to month	\$0	East Bay Municipal Utilities District		N/A	N/A	N/A	N/A	N/A	N/A	30' wide strip of land adjoining City-owned property. License agreement number X-1621 to establish public park & playground. 30 day notice to terminate

SUMMARY OF PROPERTIES LEASED BY CITY

NAME	Address	SQ. FT.	Lease Term	Annual/Monthly	Lessor	Annual Rent	CAM	Rent Increase Term	Rent Increase Date	Option Term	Date to Notify Agency	Date to Notify Lessor	Notes
Community Police Station	247 East 18th Street				Albertson's, Inc.								check file for new lease info
OFD warehouse 35 Hegenberger Place	35 Hegenberger Place	6500 s.f. 10,500 s.f. land	3 years ending 9/30/09	monthly	Willard and Celeste Korn	\$67,860	100%	MRV	9/30/2009	1 for 3 year	6/1/2009	7/1/2009	Funding block varies according to grant funds received by OFD. Call Pauline if current funding block is needed.
Galbraith Golf Course	10051 Doolittle Drive	approx. 125 acres	65 years 9/14/1999 - 9/13/2065	monthly	Port of Oakland		N/A	current rent + % increase from prior year's CPI	July 1 of each year	N/A	3/1/2065	6/1/2065	Also known as Metropolitan Golf Links. Percentage Rent = the amt (if any) in excess of 50% of Golfcourse Net Revenue - Annual Rent

**FY 2009-11 Proposed Budget
Non-Departmental
Parks and Recreation**

EXHIBIT R

	FY 2009-10	FY 2010-11
Citywide Activities		
Chabot Space & Science Center	\$595,000	\$595,000
Mayor's Summer Job Program	\$70,000	\$70,000
Vietnamese Senior Services	\$60,000	\$60,000
Cypress-Mandela Training Center	\$280,000	\$280,000
Hacienda Peralta	\$180,000	\$180,000
Oakland Asian Cultural Center	\$100,000	\$100,000
Oakland School of the Arts	\$350,000	\$350,000
Symphony in the Schools Program	\$100,000	\$100,000
Women's Business Initiative	\$150,000	\$150,000
<i>Subtotal</i>	\$1,885,000	\$1,885,000
Parks and Recreation subsidies		
Jack London Aquatics	\$170,000	\$170,000
Fairyland	\$182,000	\$182,000
Zoo	\$1,048,000	\$1,048,000
Zoo Keeper	\$70,770	\$72,220
<i>Subtotal</i>	\$1,470,770	\$1,472,220
 <i>TOTAL</i>	 \$3,355,770	 \$3,357,220