

CITY OF OAKLAND

COUNCIL AGENDA REPORT

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OFFICE OF THE CITY CLERK
OAKLAND
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To: Office of the City Administrator
Attn: Dan Lindheim
From: Budget Office
Date: May 28, 2009

Subject: Continuation of Discussion 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

SUMMARY

The purpose of this report is to provide additional information requested by the City Council on the FY 2009-11 Proposed Budget, as follows:

1. Status of FY 2009-10 State Budget Balancing and Impact on City of Oakland Budget.
2. Latest update on City's Revenue Projections for FY 2009-11.
3. Revenue Generating and Cost Reduction Efforts, including both proposed in the FY 2009-11 budget and currently under consideration.
4. Technical Adjustments to FY 2009-11 Proposed Policy Budget document.
5. Revised PowerPoint slides presented at the May 13th special meeting, with dollar values of balancing measures noted.
6. Breakdown of FY 2009-11 Proposed Positions by Fund.
7. Additional Budget Information Requested by Councilmember Brooks.
8. Additional Information on City Attorney's Budget Reductions.
9. Available Responses to Council Member Questions.

BACKGROUND

On May 5, 2009, Mayor Dellums introduced the FY 2009-11 Proposed Budgets for the City of Oakland and the Oakland Redevelopment Agency (ORA). Both the City's and ORA's FY 2009-11 Proposed Budgets are available on the City's website at www.oaklandnet.com.

The City's proposed budget reflects balancing measures for the \$83 million shortfall in the General Purpose Fund (GPF) and \$4.1 million in other funds, mainly park maintenance and transportation. The City Council began the first of five scheduled discussions on the budget on May 13, 2009, receiving presentations from Library Services, Parks and Recreation, Human Services, Information Technology and Parking Operations. Departmental budget presentations

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and City Council deliberations will continue at special budget meetings on May 28th, June 1st and June 16th. The City Council must adopt the budget by June 30, 2009.

DISCUSSION

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

California faces a \$21.3 billion general fund deficit in FY 2009-10 -- \$15.4 billion due to dramatically declining revenues and \$5.8 billion as a result of the voters' resounding defeat of six ballot measures on May 19th, 2009, intended to partially balance the State budget. As a result, Governor Schwarzenegger has proposed borrowing up to 8 percent of local government's property tax revenues to fill the State's anticipated budget gap under Proposition 1A. The State would have three years to repay principal and interest to local governments. If approved by the State legislature, this measure 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. To mitigate such an impact, Oakland itself would need to borrow against the State's commitment to pay back the taken amount. There are discussions at the State level of establishing a statewide pool for the affected cities to meet their borrowing needs. The City vigorously opposes the State's proposal to balance its budget at the expense of local governments.

On a positive side, a recent Sacramento Superior Court ruling has deemed unconstitutional the State's transfer of funds from redevelopment agencies. This decision returns \$8.5 million to the Oakland Redevelopment Agency. This good news may be short term because the State may appeal the court decision, and/or can try to obtain ORA funds by some other means, including tapping into the City's General Purpose Fund.

2. Latest update on City's Revenue Projections for FY 2009-11

City staff continues to monitor all income sources on a weekly basis, meeting monthly with key stakeholders to re-forecast both the current and next two years' revenues. The latest such review happened on May 18, 2009, based on the actual revenue receipts through April. The review revealed that the current year projected deficit (balanced on May 19, 2009) stayed unchanged, while the **FY 2009-11 revenue collection may worsen by up to \$6 million annually**. Two revenue sources contribute to this potential downward adjustment:

Property Tax Revenue: The Alameda County Assessor's Office anticipates that Oakland's assessed valuation could drop by 4.5 percent next year, compared to just 1.5 percent forecast by the County just a few weeks ago. This could result in a **\$4 million** annual decline in the City's Property Tax revenue. The further downward trend is the result of additional property reassessments conducted by the County, which go back several years.

Sales Tax Revenue: Sales Tax could further decline by **\$2.0 million** annually in FY 2009-11. The worsening revenue picture reflects an updated forecast from the City's sales tax consultant, Hinderliter de Llams (HDL), who currently projects a 9 percent drop in sales next year, compared to the budget estimate of 4 percent. The escalating decline is mostly

attributed to falling consumer-related sales -- particularly auto sales – and continuing slowdown in construction materials.

Staff will continue monitoring actual revenue collection and discussing outlook for the next two years with key sources. The next in-depth review is planned for June 15th, based on available May receipts and updates from the County and consultants. **Staff will verbally brief the City Council of such revenue updates at the June 16, 2009 meeting.**

3. Revenue Generating / Cost Reduction Efforts: Seeking Entrepreneurship and Efficiency

Several revenue-generating and cost reduction measures have been included in the FY 2009-11 budget proposal; major ones are discussed in **section “A”** below. In addition, staff continues exploring new and enhanced revenue generating efforts, as well as seeking additional cost reductions for the General Purpose Fund that could be implemented during FY 2009-11; these are presented in **section “B”** below.

A. Major Entrepreneurial and Efficiency Measures Included in the FY 2009-11 Proposed Budget

- **Library.** Options to reduce costs include reducing operating days and hours of branch libraries. Library Services has also proposed adding new fees, including: library card replacement; overdue fines; scanning photographs and documents to CD; photo reprinting; overdue fine on laptop computer checkout; fee for replacement of laptop computer; service fee for replacement of a lost or damaged LINK+; and, overdue fine for LINK+ material.
- **Parks and Recreation.** Options to increase revenue include increase parking fees at the Lakeside Park; increasing fees for Aquatics swim instruction for Youth, and an increase for Parent & Child swim instruction. (Users with financial hardship can receive a scholarship.) The department also has proposed increasing fees at Recreation Centers for multipurpose rooms and court yards; requiring a mandatory set-up fee at all recreation centers for larger groups; increasing adult tennis reservation fees for Davies Tennis Stadium; and developing a program track for the Pre School population. In addition, proposed in the budget are a rate increase for commercial space rentals at the Malonga Center, and efforts to increase occupancy rates and the number of participants for arts programs in the Center. Lastly, the Council has already approved swimming fee increases in March 2009.
- **Finance and Management Agency.** Staff estimates that the Revenue Audit Section within the Finance & Management Agency (FMA) could generate \$0.5 million in net GPF revenue with the addition of a Tax Auditor III. This additional auditor will enable the Revenue Audit Section to conduct complex, in-depth research primarily of real property transfer and sales tax revenues.

The proposed budget also reflects FMA’s plan to augment revenues, increase recoveries, and restructure GPF debt. Additionally, the Agency is planning to increase recoveries for the City’s investment services that will provide \$0.7 million for FY 2009-10, and \$1.3

million for FY 2010-11. Finally, debt restructuring is planned and is anticipated to generate savings of \$6.0 million.

- **Parking Operations:** Parking citation increases are proposed to generate \$1 million in additional revenue. Staff is also proposing to extend the hours of roving parking violation patrols to cite illegally parked vehicles (e.g. in red zones, on sidewalks, and in front of driveways and curb cuts). Currently, there is no coverage between 6:00 pm and 6:00 am. Staff very conservatively estimates that the addition of 12 part-time parking control technicians (6.0 FTEs) would yield net annual GPF revenues of \$1 million.

B. New Potential Entrepreneurial and Efficiency Measures Currently Analyzed

- **Leasing parking meter and garage assets:** Staff is exploring a program in which a provider would lease the City's garages and parking meters. The vendor would pay a large, up-front contract fee and assume operation and maintenance of the City's garages and meters for a long contract period (usually 50 years). The vendor would collect revenues from these sources. The City would retain its parking citation functions and revenues. The benefits to the City include an influx of revenue that could be used to offset negative fund balances, provide funding for anticipated balloon payments such as the payment for the Police and Fire Retirement System (PFRS) due in 2012, and shore up the City's General Purpose Fund reserves. Further analysis needs to be done to assess whether a program of this kind would be beneficial to the City.
- **Introducing impact fees for development projects:** The City of Oakland is studying impact fees as an additional source of capital funds for necessary infrastructure. The Community and Economic Development Agency is finalizing a Request For Proposals (RFP) for a Traffic Impact Fee nexus study. Other impact fees that are being explored include fees for Parks and Open Space, Libraries, Fire/Police infrastructure, Storm Water, Technology and Public Art. An RFP selecting a consultant to study these additional fees is being prepared.
- **Parking Operations.** There will be a full report presented to the Finance Committee on June 9, 2009 regarding recommendations for improved Parking Operations. The report will include recommendations for increased revenue generation, improved compliance enforcement, and improved customer service. The following specific topics will be addressed:
 - **Parking Enforcement:** Improved collection of parking fine liens through both the DMV and FTB; improvements to the parking citation process through a new contract (currently provided by Inglewood); enhancing parking citation revenue through increased enforcement hours and enhanced enforcement of specific neighborhoods; analysis of parking enforcement related to abandoned autos in particular; research and recommendations on new technology such as "scofflaw enforcement cameras"; and recommendations on possible new categories of fines.
 - **Parking Meters:** Assessment of opportunities to increase meter placement (particularly in commercial corridors) and meter enforcement; analysis of expanded hours of operations; analysis of increase in hourly fees in specific areas

for specific time periods; research and recommendations on new products such as “portable meters”, pre-paid meter cards and pay-by-phone options.

- *Parking Garages:* Improved automation, analysis of increase in hours of operations; possible constraints on reduction of free and validated parking, overview of all City parking operations including locations and numbers of stalls.
- *Parking Permit Program:* Changes to the program to improve service and raise revenues.
- **Fire Department.** Fire proposes adding a \$1.0 million GPF revenue enhancement based on cost recovery fees (paid by third party insurers) associated with the response to and transport of victims pertaining to structure fires, vehicle fires and accidents. Budget Office and Fire Department staff propose developing this proposal – including a feasibility analysis -- during FY 2009-10 and presenting it for Council consideration at the FY 2010-11 Midcycle Budget Review.
- **Library.** Library is also proposing a new service fee for the Tool Lending Library . This fee would apply to all users, who would have the option of paying an annual fee or a one-time usage fee. The proposal will be further researched and presented to the City Council at a later date.
- **Police and Fire.** Staff will research combining Police and Fire Emergency Dispatch Services and present for Council review during the FY 2010-11 Midcycle Budget Review.

4. Technical Adjustments to the FY 2009-11 Proposed Policy Budget

Staff proposes technical adjustments to the budget consisting of \$1.96 million in revenue and expenditures for each year of FY 2009-11. Technical adjustments for non-General Purpose Funds will be presented in the June 1, 2009 agenda report. Revisions to page T-5 in the printed proposed budget are also included (to correct a printing error in Parks and Recreation). Adjustments are delineated in Attachment A.

5. Revised May 13th PowerPoint with Dollar Value of Balancing Measures

Attachment B includes the PowerPoint presentation reviewed at the May 13th Special Council Budget Workshop, reflecting the dollar value of the proposed balancing measures.

6. Breakdown of FY 2009-11 Proposed Positions by Fund

Attachment C includes a listing of FY 2009-11 proposed positions by department and fund. Position listings and tallies are reflected throughout the proposed budget book in the Financial Summaries (pages D-36 through D-53) and Organizational Summaries sections (E2-E3).

** Please note that a correction has been made to the Finance and Management Agency tally. An Exempt Limited Duration Employee was inadvertently included in the baseline and proposed budgets, which should have been removed. As a result, the total number of FTEs for FY 2009-10 represented on pages D-44 and E-3 of the proposed budget should have been 3,973.21 and 3,976.25 for FY 2010-11 represented on pages D-53 and E-3. This correction is reflected in the attached position listing (Attachment C).

7. Additional Budget Information Requested by Councilmember Brooks

At the May 13th Special Council Budget Workshop, Councilmember Brooks requested a delineation of the proposed GPF budget, identifying program enhancements (such as staff for the new library at 81st Avenue) and revenue sources that support these expenses. The chart shown in Attachment D outlines how **the proposed GPF revenues are anticipated to sufficiently cover the proposed GPF expenditure appropriations, including any program enhancements**. Staff will be available to further discuss the chart and the budget at the May 28th meeting.

8. Additional Information on City Attorney's Budget Reductions

The City Attorney's Office proposed the elimination of up to eight positions for FY 2009-11. However, due to the City's continuing need for legal advice and representation, staff reductions in this office would likely result in a commensurate increase in outside counsel expenditures. A detailed analysis of the impact of staffing reduction on outside legal services costs is included in responses to Council questions (Attachment F); additional information on City Attorney staffing is included in Attachment E.

9. Available Responses to Council Member Questions

Attachment F includes responses to most questions posed by City Council members, either during the May 13th Special Council Budget Workshop or via e-mail. This attachment also includes a number of exhibits that provide in-depth information requested of staff, where available. Questions for which responses were not readily available will be addressed in the June 1st agenda packet.

RECOMMENDATION

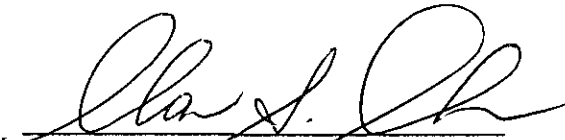
Staff recommends that the City Council accept this information report and consider the proposed budget changes and technical adjustments discussed above.

Respectfully submitted,



CHERYL TAYLOR
Budget Director

APPROVED FOR FORWARDING
TO THE CITY COUNCIL:



Office of the City Administrator

Attachments

- Attachment A: Technical Adjustments to FY 2009-11 Proposed Policy Budget
- Attachment B: Revised May 13th PowerPoint presentation, with dollar value of balancing measures
- Attachment C: FY 2009-11 Proposed Positions by Department and Fund
- Attachment D: Additional Budget Information Requested by Council member Brooks
- Attachment E: Additional Information on the City Attorney's Budget Reductions
- Attachment F: Responses to Council Member Questions

Attachment A:

Technical Adjustments to FY 2009-11 Proposed Policy Budget

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	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		\$150,000		\$150,000
Business License Tax		\$225,000		\$225,000
Real Estate Transfer Tax		\$250,000		\$250,000
b. Revenue Increase due to addition of Parking Citation Staff (See "Parking Control Technicians" below)				
Fines and Penalties		\$1,337,700		\$1,337,700
TOTAL REVENUE CHANGES	0.00	\$1,962,700	0.00	\$1,962,700
2) APPROPRIATION CHANGES				
Restoration of Parking Control Technician position in Parking Division to correct a budgeting error	0.97	\$47,710	0.97	\$47,710
Addition of twelve 0.50 FTE Parking Control Technicians in Parking Division to increase revenue collection	6.00	\$295,080	6.00	\$295,080
Addition of Accountant III in Parking Division to assist with garages management	0.60	\$60,600	0.60	\$61,840
Addition of Tax Auditor III in FMA to enhance revenue collection	1.00	\$100,980	1.00	\$103,050
Elimination of Exempt Limited Duration Employee in Human Resources to correct a budgeting error	(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	0.00	\$27,770	0.00	\$28,320
Add 0.50 Program Analyst in Parks and Recreation to correct a budgeting error	0.50	\$55,270	0.50	\$56,400
Transfer from GPF to Comprehensive Clean-up to correct a budgeting error	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	(0.60)	(\$26,860)	(0.60)	(\$26,860)
Adjust overhead offset from City Attorney to reflect position changes		(\$245,250)		\$85,380
Decrease in GPF borrowing from ISF Funds (made possible by additional revenues)		\$1,647,180		\$1,311,540
TOTAL APPROPRIATION CHANGES	7.47	\$1,962,700	7.47	\$1,962,700

SIGNIFICANT CHANGES IN BUDGET AND PERFORMANCE

General Purpose Fund (GPF)	FTE	FY 2009-10 Changes (in millions)	FY 2010-11 Changes (in millions)
Change Part Time (PT) positions to Permanent Part Time (PPT) at recreation centers	(8.04)	(\$0.35)	(\$0.35)
Eliminate Public Services Representative PPT	(0.75)	(\$0.06)	(\$0.06)
Reduce hours from 40 to 37.5 per week for selected classifications	-	(\$0.14)	(\$0.14)
Revenue enhancements	-	\$0.27	\$0.27

SUMMARY OF HISTORICAL EXPENDITURES AND PROPOSED BUDGET BY FUND

Expenditures by Fund	FY 2008-09 October Budget Revise	FY 2009-10 Proposed Budget	FY 2010-11 Proposed Budget
1010 General Purpose Fund	\$12,476,284	\$11,004,550	\$11,111,570
1100 Self Insurance Liability	283,245	335,740	324,610
1820 OPR Sustaining Revolving Fund	2,477,657	2,648,670	2,666,940
2112 Department of Justice	235,000	235,000	235,000
2310 Landsc & Light Asses Dist	3,316,696	4,172,550	4,211,870
2992 Parks & Recreation Grants	44,444	44,510	44,510
3200 Emergency Preparedness	873,844	68,680	69,630
7999 Miscellaneous Trusts	69,266	69,290	69,290
TOTAL	\$19,776,436	\$18,578,990	\$18,733,420
Authorized FTE	237.93	221.99	221.99
General Purpose Fund (GPF) Expenditures as Percentage of Department's Total, all Funds Expenditures	63%	59%	59%
General Purpose Fund (GPF) Expenditures as Percentage of Citywide GPF Expenditures	3%	3%	3%

Attachment B:

Revised May 13th PowerPoint presentation, with dollar value of balancing measures

City of Oakland

FY 2009-11 Proposed Budget

1

Additional Budget Information

Special Council Meeting

Wednesday, May 13, 2009

4:00 to 7:00 pm

General Purpose Fund (GPF) Revenues

REVENUE TYPE	FY 07-08 Adopted Budget	FY 07-08 Actuals	FY 08-09 Midcycle Budget (July 08)	FY 08-09 Oct 08 Budget	FY 08-09 YE Projection	FY 09-10 Baseline	FY 08-09 Oct 08 Budget v. FY 09-10 Baseline Inc/(Dec)		TOTAL
							One-Time Revenues	Permanent Revenues	
Property Tax	\$ 121.72	\$ 131.74	\$ 136.31	\$ 138.33	\$ 134.50	\$ 132.56	\$ -	\$ (5.77)	\$ (5.77)
Sales Tax	48.96	53.09	51.80	48.10	46.59	43.54	-	(4.56)	(4.56)
Vehicle License Fee	3.04	1.81	1.95	1.81	1.09	1.00	-	(0.81)	(0.81)
Business License Tax	47.92	52.54	53.76	52.00	53.00	51.00	-	(1.00)	(1.00)
Utility Consumption Tax	52.18	52.52	54.00	54.00	54.00	54.45	-	0.45	0.45
Real Estate Transfer Tax	67.22	36.21	44.86	34.08	32.59	25.23	-	(8.85)	(8.85)
Transient Occupancy Tax	12.36	12.20	13.03	12.69	10.10	10.40	-	(2.29)	(2.29)
Parking Tax	9.45	8.52	9.75	8.52	7.12	7.14	-	(1.38)	(1.38)
Licenses & Permits	1.23	1.61	1.47	1.61	1.31	1.35	-	(0.25)	(0.25)
Fines & Penalties	27.75	22.01	27.33	29.31	25.03	27.16	-	(2.15)	(2.15)
Interest Income	-	4.47	2.00	2.34	2.00	2.00	-	(0.34)	(0.34)
Service Charges	51.25	44.10	47.46	47.38	45.83	44.43	-	(2.95)	(2.95)
Grants & Subsidies	-	4.65	-	-	2.64	-	-	-	-
Miscellaneous	2.21	4.06	1.81	11.41	11.82	0.94	(9.5)	(0.97)	(10.47)
<i>Bedroom Tax</i>	0.39	0.20	0.39	0.20	0.13	0.23			
<i>Raiders Surcharge</i>	0.16	0.17	0.16	0.16	0.16	0.16			
<i>Land Sales</i>	0.70	4.04	0.30	0.30	0.91	0.13			
<i>Loan Repayment</i>	0.70	0.70	0.70	0.70	0.70	0.40			
<i>Bond Refunding**</i>	-	-	0.27	9.50	9.50	-			
<i>Other Misc. Revenue</i>	0.27	(1.06)	-	0.54	0.42	0.02			
Interfund Transfers	31.37	25.70	30.93	23.43	23.43	12.97	(11.0)	0.54	(10.46)
<i>Pension Annuity Fund</i>	13.20	12.50	12.84	12.30	12.30	12.00			
<i>Mandatory Garbage Fund</i>	1.00	1.00	1.00	-	-	-			
<i>Sewer Fund</i>	0.60	0.60	0.60	0.60	0.60	0.60			
<i>DevSvcFund</i>	3.00	3.00	2.28	2.63	2.63	-			
<i>Deferred Pension Credits</i>	1.50	3.50	1.50	1.50	1.50	-			
<i>Addl. Transfer from</i>									
<i>Deferred Pension Cr</i>		-	-	-	-	-			
<i>Workmen's Comp</i>	5.10	5.10	5.30	5.30	5.30	-			
<i>Unclaimed Cash</i>	-	-	1.00	1.00	1.00	-			
<i>Capital Fund</i>	-	-	-	-	-	0.37			
<i>Golf Fund</i>	-	-	-	0.10	0.10	-			
<i>Fund Balance</i>	6.97	-	6.40	-	-	-			
TOTAL	\$ 476.66	\$ 455.22	\$ 476.46	\$ 465.01	\$ 451.05	\$ 414.17	\$ (20.50)	\$ (30.34)	\$ (50.84)

General Purpose Fund (GPF) Expenditures

Agency / Department	FY 07-08 Adopted Budget	FY 07-08 Actuals	FY 08-09 Midcycle Budget (July 08)	FY 08-09 Oct 08 Budget	FY 08-09 YE Projection	FY 09-10 Baseline	Variance FY 09-10 Baseline Budget from FY 08- 09 Oct Budget Inc/(Dec)
Mayor	\$ 3.12	\$ 3.22	\$ 2.99	\$ 2.68	\$ 2.68	\$ 2.65	\$ (0.03)
City Council	3.64	3.63	3.76	3.61	3.63	3.96	0.35
City Administrator	9.05	9.27	8.83	6.72	6.77	7.26	0.54
City Clerk	2.70	2.77	2.29	2.14	2.64	2.34	0.20
City Attorney	9.13	9.37	9.15	8.14	8.14	8.94	0.80
City Auditor	1.34	1.17	1.37	1.57	1.88	1.66	0.09
Finance & Mgt Agency	24.48	23.31	23.81	21.70	23.57	23.10	1.40
Human Resources	6.15	6.31	6.23	5.17	4.89	5.45	0.29
Information Technology	11.03	11.43	10.69	8.98	9.98	9.61	0.63
Contracting & Purchasing	2.34	1.89	2.44	1.91	1.91	2.20	0.29
Fire Services	108.43	107.18	108.07	103.66	106.11	105.60	1.95
Police Services	188.90	201.71	192.35	198.11	203.01	217.61	19.50
Public Works	2.35	2.41	2.67	2.20	2.30	4.26	2.07
Parks and Recreation	14.42	15.00	14.71	12.48	12.86	14.23	1.75
Library	12.69	11.95	12.34	10.86	10.52	12.88	2.02
Museum	6.61	6.99	6.40	6.05	6.18	6.80	0.75
Human Services	6.58	6.55	6.75	6.03	7.07	7.03	0.99
Comm. & Econ. Dev. Agency	2.42	2.43	2.51	2.32	2.75	3.62	1.30
Non Departmental	59.71	71.74	58.16	60.43	62.82	57.19	(3.24)
Debt Service	37.20	44.30	40.50	40.50	40.50	41.20	0.70
Kids First! Transfer	12.00	12.00	11.04	10.60	10.60	11.50	0.90
Other	10.51	15.44	6.62	9.33	11.72	4.49	(4.84)
Subtotal Departments	\$ 475.07	\$ 498.31	\$ 475.53	\$ 464.75	\$ 479.71	\$ 496.40	\$ 31.65
CIP	1.60	6.16	0.95	0.05	1.35	0.65	0.60
CIP Subtotal	\$ 1.60	\$ 6.16	\$ 0.95	\$ 0.05	\$ 1.35	\$ 0.65	\$ 0.60
Grand Total	\$ 476.67	\$ 504.48	\$ 476.48	\$ 464.80	\$ 481.05	\$ 497.05	\$ 32.25

GPF's Limited Discretion

4

The \$414 Mill in available baseline resources (revenues) must support the following:

- Police baseline spending of \$217.6 Mill
- Fire baseline spending of \$105.6 Mill
- Debt service of \$41.7 Mill

This leaves only \$49.2 Mill for everything else, to pay for \$132.1 Mill in expenses...

- ... requiring a cut of 63% to everything else
- ... and leading to an \$83 Mill shortfall

BUT the \$49.2 Mill in “everything else” must fund:

- Kids First requirements (Measure OO mandate and baseline): \$27.2 Mill
- Measure Q (Libraries) baseline: \$9.1 Mill
- Cost-covering services: \$15.4 Mill

... leaving a negative \$2.5 Mill

Overview & Citywide Reductions

5

- **Union concessions**
 - Once-per-month business shutdown \$3.4 Mill
 - Employee pick-up of civilian retirement \$3.3 Mill
 - Additional anticipated concessions from Fire \$0.3 Mill
- “Golden Handshake” \$1.4 Mill
- 2-year suspension of ISF payments (Revised) \$22 Mill
- Increase recoveries
 - Insurance \$0.5 Mill
 - Investment \$0.7 Mill
 - Pass-through of Parking Surcharge by County (already approved by Council) \$1.8 Mill
- Debt restructuring \$6.0 Mill
- Measure OO Compromise \$3.9 Mill
- Additional budget adjustments (detailed in the agenda report):
\$1.5 mill in additional revenues; used to lower ISF negatives

State Budget Balancing – Impact on City’s Budget

6

- Oakland Redevelopment Agency
 - FY 2008-09 ERAF take-away by State ruled unconstitutional
 - Frees up approximately **\$8.5 million** in tax increment for redevelopment projects and programs
 - State Department of Finance expected to appeal the ruling
 - This may result in additional take-aways from cities
- City
 - Current State deficit is estimated at **\$21.3 billion** due to the defeat of May 19 measures
 - State is proposing to borrow up to 8% of City’s property tax revenues to fill the budget gap - this would take **\$11.8 million** of GPF revenues from Oakland in FY 2009-10, which City could borrow itself

Departmental Reductions

7

Each department will present their reductions and impacts, followed by questions and discussion

Library

8

Proposed Reductions

- Reduce service in all branches from 6- to 5-days per week (Main Library service remains at 7-days per week) (\$0.76 M)
- Pair six small branches to share three staff sets (one open 2-days; other open 3-days; see **schedule on next slide**):
 - Temescal and Elmhurst branches (\$0.16M)
 - Lakeview and Golden Gate branches (\$0.13M)
 - Martin Luther King, Jr. and Melrose branches (\$0.15M)
- Eliminate Bookmobile (*Measure Q, fund 2240*) (\$0.05M)

Key Impacts and Mitigations

- Dramatically reduced service hours
- Fewer children's, teens and adult programs and outreach
- Less access for class visits from schools, and severely reduced computer usage
- Collections, maintenance, general facilities support all remain
- Remaining branch libraries will be open M-F or T-Sat

OAKLAND PUBLIC LIBRARY
 SAMPLE PAIRED BRANCHES
 ONE STAFF SHARED PER DAY
 OPEN FIVE-DAYS

Library

(continued)

Pairing six small branches to share three staff sets:
DRAFT Schedule

PAIRED BRANCHES	MON	TUE	WED	THU	FRI
Branch 1	OPEN	OPEN	CLOSED	CLOSED	CLOSED
Branch 2	CLOSED	CLOSED	OPEN	OPEN	OPEN
Branch 3	CLOSED	CLOSED	OPEN	OPEN	OPEN
Branch 4	OPEN	OPEN	CLOSED	CLOSED	CLOSED
Branch 5	OPEN	OPEN	CLOSED	CLOSED	CLOSED
Branch 6	CLOSED	CLOSED	OPEN	OPEN	OPEN

Sample schedules only for illustrative purposes of paired branch libraries. Real-time schedules may change.

Parks & Recreation

10

• **Reductions**

- Convert temporary recreation center staff to permanent part-time staff (\$0.35M)
- For 40-hour positions, reduce hours to 37.5 per week (as most full-time employees) (\$0.14M)
- Eliminate 1.0 FTE Public Service Representative PPT (\$0.06M)

• **Key Impacts and Mitigations**

- Elimination of part-time General Purpose Fund (GPF) employees at recreation centers funded by the 10.10 General Purpose Fund and 10% reduction at selected citywide programs.
- The loss of 65 Part-time staff from OPR
- Part-Time staff working at recreation centers will be funded via grants, fee base classes or rentals.
- Operating hours will be 11am-8pm (Non-senior and Tiny Tots sites)
- Reduced hours will shave 30 minutes from opening or closing times
- Saturday operations would partner with sports and/or non-traditional programs
- Elimination of PSR would result in back-log of RecWare class registrations, distribution of receipts and refunds; and delayed response to inquiries and complaints

Human Services

11

○ **Reductions/Changes**

- Reduce Head Start subsidy, pending confirmation of allowable uses of Federal economic stimulus funds. (\$0.30M)
- Eliminate Senior Shuttle funding. Note: The Community Action Partnership Administration Board has voted to allocate some of its CSBG Stimulus funding for the Senior Shuttle. This will save the Senior Shuttle for FY09/10 only. (\$0.18M)
- Eliminate \$2 Senior Set-Aside funding (\$0.15M)
- Fund Army Base Winter Shelter grant from HUD Emergency Services Grant (ESG). (\$0.10M)

○ **Key Impacts and Mitigations**

- No service impacts if federal stimulus funds are allowed.
- Without the Senior Shuttle funding, service provided by Bay Area Community Services (BACS) would end. Loss of over 15,700 one-way shuttle trips annually for frail seniors to medical appointments, grocery, shopping, City events, etc.
- End of the \$2 set-aside funding would result in loss of direct services keeping seniors independent in the community. Services include nutrition, shopping, information & referral, translation, in home & telephone support, and home modification.
- Proposed funding shift replaces other emergency food and shelter services that could have been provided.

Information Technology

12

• **Reductions**

- Eliminate 4.0 FTEs (1.0 FTE City Administrator Analyst, 2.0 FTE Microcomputer Specialist I's, 1.0 FTE System Analyst) in the General Purpose Fund (Y1 savings \$0.42M, Y2 savings \$0.43M)
- Eliminate 2.0 FTE Project Managers (0.6 FTE in the General Purpose Fund, 0.4 FTE in the Telecommunications Reserve Fund, and 1.0 FTE in the Radio Fund), 1.0 Telecommunications Systems Engineer and 1.0 FTE Electronics Technician in the Radio Fund beginning February 1, 2010 (Y1 savings \$0.23M, Y2 savings \$0.57M)
- Eliminate 1.0 FTE Systems Analyst III funded through the Development Services Fund (2415) and 1.0 FTE Microcomputer Specialist II funded through the Grant Clearing Fund (7760) (Y1 savings \$0.27M, Y2 savings \$0.28M)
- Downgrade Electronics Supervisor to Electronics Technician (Y1 savings \$6K, Y2 savings \$6K)

• **Key Impacts and Mitigations**

- Microcomputer Specialist I reductions will affect Public Safety trouble tickets and applications; workload to be redistributed among remaining staff; Web support and trouble call response reduced by 50% with elimination of City Administrator Analyst.
- Job duties for 1.0 FTE split-funded Project Manager will shift to other staff, resulting in minimal oversight and coordination of technology projects; due to the end of the radio rebanding project, 1.0 FTE Project Manager and 1.0 FTE Electronics Technician will no longer be needed. Separate installation contracts will be established and paid through user departments.
- Both CEDA-funded position eliminations will have a minimal impact on the Agency's operations. However due to reversion or "bumping" rights, the elimination of the Systems Analyst III position will likely affect current public safety efforts.

Parking Management

13

◦ **Reductions/Changes**

- Eliminate 5.5 FTE (\$0.10M savings) Parking Control Technicians, PT and add 1.0 FTE Parking Enforcement Supervisor II (\$0.11M)
- Eliminate 1.0 FTE Revenue Analyst (\$0.14M savings) and add 1.0 FTE Administrative Services Manager II (\$0.16M)
- Downgrade 1.0 FTE Accountant II to 1.0 FTE Account Clerk III (\$0.03M savings)
- Add an Accountant III position (\$0.1M) to support Garage Operations and 12 PT Parking Control Technicians (\$0.21M) to generate \$1 Mill in citation revenue

◦ **Key Impacts and Mitigations**

- Parking Enforcement Supervisor II necessary for increased oversight
- Shift from Revenue Analyst to Administrative Services Manager II would add more flexibility in management and analytical functions, especially with the additional of garage operations function
- Accounting downgrade will have little or no effect on operations
- Additional parking positions will generate GPF revenue

Public Works

14

- **Reductions – 73.18 FTE Total (\$7.91 M)**
 - **Park Maintenance:** Eliminate 17.18 FTE (37% reduction since July 2008) (\$1.82M)
 - **Tree Services:** Eliminate 4.0 FTE (52% reduction since July 2008) (\$0.38M)
 - **Litter Enforcement Program:** Eliminate 3.0 FTE (50% reduction) (\$0.36M)
 - **Street Maintenance:** Eliminate 10.0 FTE (\$1.16M)
 - **Traffic Maintenance:** Eliminate 4.0 FTE (\$0.41M)
 - **Designated Downtown Cleaning:** Eliminate 14.0 FTE (\$1.35M)
 - **City Facilities Custodial and Maintenance:** Eliminate 16.0 FTE (\$1.91M)
 - **Administrative Support:** Eliminate 5.0 FTE (\$0.5M)
- **Enhancement**
 - **Equipment Services:** Provides \$2 million for Equipment Replacement Program, and increase in operations and maintenance to support higher parts and equipment costs due to aged fleet.

Public Works

(continued)

15

Key Impacts and Mitigations

- **Park Maintenance:** No routine maintenance at 212 locations (mini-parks, neighborhood parks, special use parks, parking lots, plazas, medians and streetscapes). Remaining 60.27 FTE will provide routine maintenance at 104 "priority" locations.
- **Tree Services:** Pruning, planting, watering will only be done in emergency situations. Remaining 15.0 FTE will remove hazardous tree conditions.
- **Litter Enforcement Program:** Remaining 3.0 FTE will be assigned to each Police Area. Activities will continue but to a lesser extent.
- **Street Maintenance:** Speed bump installations will be eliminated. Remaining 47.0 FTE will continue activities at reduced levels – base repair, pothole repair, crack sealing, guard rail repair, fending, sidewalk repair.
- **Traffic Maintenance:** Street signs and striping will be impacted. Remaining 20.0 FTE will continue activities (street sign repair and replacement, and street and curb striping) at reduced levels.
- **Designated Downtown Cleaning:** Elimination of manual sweeping and hand/power cleaning of sidewalks will increase visibility of litter, dirt and grime. Remaining KOCB crews will continue street sweeping, litter container service, illegal dumping removal and graffiti removal.
- **City Facilities Custodial and Maintenance:** Painting of city facilities will be limited to graffiti abatement. Some minor CIP will be eliminated and remaining function will be centralized with CEDA/Dept of Engineering and Construction. Custodial services at Civic Center will be reduced, including fewer daily cleanings and elimination of office move support.

Community & Economic Development

16

• **Reductions/Changes**

- *Development Services Fund (2415)*: Eliminate 21.22 FTEs and O&M in recognition of reduced revenue due to a downturn in private construction activity. (\$8.4M Savings)
- *Multipurpose Reserve Fund (1750)*: Transfer of 3.5 FTE to divisional overhead fund; also reduction of 1.0 FTE, and O&M reductions. (\$2.3M Savings)
- *State Gas Tax Fund (2230)*: Delete two FTEs (1.0 FTE Tree Trimmer and 1.0 Construction Inspector) to balance fund. (\$0.2M Savings)
- *Overhead Clearing Fund (7760)*: Delete 1.0 FTE Administrative Analyst, 1.0 Administrative Services Manager I and operations and maintenance line items (FY 2009-10 only). (\$0.4M Savings)
- *Oakland Redevelopment Projects Fund (7780)*: Add 1.0 FTE Urban Economic Analyst II to staff new Business Assistance Center and transfer 0.18 FTE from GPF. (\$0.12M)

• **Key Impacts and Mitigations**

- *Development Services Fund (2415)*: Work assignments have been restructured to mitigate impact of reductions, especially for Code Enforcement. Impact mitigated by downturn in residential and commercial construction. Technology projects will be postponed.
- *Multipurpose Reserve Fund (1750)*: Staff reductions will result in decrease in capacity of Traffic Engineering to respond to neighborhood traffic complaints and conduct traffic studies.
- *State Gas Tax Fund (2230)*: Construction Inspector position is vacant. Tree trimmer will reduce ability to provide tree-related inspections on capital improvement projects.
- *Overhead Clearing Fund (7760)*: Negative impact on administrative services for entire agency, including budgeting, personnel, accounting, and general administration; tasks to be spread among remaining staff.
- *Oakland Redevelopment Projects Fund (7780)*: Provide staff to the new Business Assistance Center, intended to be a visible, easily accessible, single location to obtain support and information on how to navigate the various City of Oakland permitting and licensing processes.

Police

17

Reductions

- Use \$23M (\$18.19M in year 1 and \$21.93M in year 2 reduced in GPF for 140 officers) in COPS grant to fund 140 FTE police officers beginning October 1, 2009; eliminate funding for police academies (\$4.25M in year 1 and \$4.5M in year 2).
- Edward Byrne Memorial JAG Grant: Use \$1.6M annually to fund 4.0 FTE in the Research, Planning and Crime Analysis program, \$0.6M in overtime, and operations and maintenance. (\$1.6M)
- Eliminate Ranger Program (3.0 FTEs); Problem Solving Officers will provide park security services. (\$0.4M)
- Eliminate 2.0 FTEs from Neighborhood Services Program (1.0 FTE Neighborhood Services Coordinator and 1.0 FTE Administrative Assistant 1). NSC staff will continue to be supervised by City Administrator's Office. (\$0.16M in year 1 and \$0.17M in year 2)
- Downgrade Deputy Director (non-sworn) to Agency Administrative Manager and reclassify 1.0 FTE Sergeant to 1.0 FTE Police Officer. (\$0.09M)
- False Alarm Program (cost-covering special revenue fund): 0.50 FTE Administrative Services Manager II and 1.0 FTE Account Clerk II to transfer from GPF (\$0.21M); add 1.0 FTE Administrative Analyst II and 1.0 FTE Police Records Specialist; add revenue expectation.
- Reduce operations and maintenance expenditures related to hospitality and rental cars. (\$0.11M)

Police

18

• **Key Impacts and Mitigations**

- If no COPS funding is received, up to 140 police officer positions would have to be eliminated. This would result in reduced response times; field officers' community contact would be limited to calls for service; the PSO program, traffic enforcement and most specialized units will be eliminated; and all but in-custody investigations and the most severe criminal investigations would be eliminated.
- Elimination of academy funding would be mitigated by focus on officer retention.
- To mitigate Ranger program elimination, 57.0 FTE Problem Solving Officers (PSOs) will perform individual park visits and provide a dedicated community-oriented approach to the smaller neighborhood parks. The larger parks located in the hills would receive combined visits and various department resources as needed and coordinated by the PSOs. Lakeside Park would be policed by a team of PSOs who could coordinate their activity as well as the activity of the patrol resources.
- Reducing operations and maintenance expenditures related to hospitality will reduce refreshments for Neighborhood Crime Prevention Council meetings. Reducing the appropriation for rental cars will require OPD to reduce the number of covert operations the department can conduct; may also require OPD to shift budget intended for other uses to carry out necessary covert actions.

Fire

19

- **Key Reduction**

- Eliminate 2.0 non-sworn FTEs (1.0 FTE Office Assistant II and 1.0 FTE Emergency Planning Coordinator). (\$0.17M)

- **Key Impacts and Mitigations**

- Duties of Office Assistant II will be absorbed by other office personnel, but may impact Fire's ability to provide timely customer service.
- Elimination of the Emergency Planning Coordinator will require duties to be redistributed to remaining Office of Emergency Services (OES) staff (4.0 FTE – 2.0 grant-funded FTE and 2.0 GPF-funded FTE and two grant-funded .50 FTE positions). This position elimination will impact the level of service OES is able to provide.

Administration & Elected Offices

20

- **Proposed Reductions**

- *Mayor's Office*: Eliminate 2.0 FTEs (\$0.29M)
- *City Administrator*: Eliminate and downgrade positions; shift eligible costs to Measure B (\$0.35M)
- *City Attorney*: Transfer eligible Litigation and Advisory costs to Liability Fund (\$3.5M and \$3.6M over 2 years)
- *City Auditor*: Transfer eligible audit costs to Measures Q and N (\$0.07M)
- *City Clerk*: Transfer positions to Oakland Redevelopment to reflect ORA-related support (\$0.3M)

- **Key Impacts and Mitigations**

- *City Administrator*: Artisan Marketplace assignment will be redistributed to remaining staff

Finance & Management

21

○ **Reductions**

- Shift 1.0 FTE from GPF to Workforce Investment Act (*WIA; fund 2195*) (\$0.13M GPF savings) and 0.41 FTEs to ORA Projects (*Fund 7780*) (\$0.1 Mill GPF savings).
- Eliminate 1.0 FTE Accountant III (\$0.11M) funded by ORA Projects Fund.
- Eliminate 1.0 FTE Accountant II from GPF (\$0.11M savings)

○ **Key Impacts and Mitigations**

- Transfer of 1.0 FTE Accountant III to WIA more accurately reflects the support provided by FMA.
- Transfer of portions of Controller and Assistant Controller to ORA Projects more accurately reflects the support activities provided by FMA.
- Elimination of ORA Accountant III would yield improved operational efficiencies.

Finance & Management

(continued)

22

GENERAL FUND BALANCING MEASURES	FY 09-10	FY 10-11
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BUDGETED REVENUE ENHANCEMENTS		
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RPTT Mergers & Acquisitions	550,000	550,000
Tax Amnesty	500,000	0
Insurance Recoveries	500,000	500,000
Treasury Recoveries	694,973	1,286,215

Human Resources

Reductions

- **Administration:** eliminate 1.0 FTE HR Clerk (\$0.06 Mill savings), 1.0 FTE Account Clerk II (\$0.08 Mill savings).
- **Recruitment & Classification:** downgrade 2.0 FTE HR Analysts to HR Analysts, Assistants (\$0.01 Mill); 1.0 FTE HR Clerk (\$0.06 Mill); 1.0 FTE Public Service Rep (\$0.06 Mill); 1.0 FTE Principal HR Analyst (\$0.18 Mill); 2.0 HR Senior HR Analysts (\$0.27 Mill)
- **Human Resources Development:** eliminate 1.0 FTE Senior HR Analyst from Fund 2251 (\$0.14 Mill)
- **Employee Benefits:** eliminate 1.0 FTE HR Clerk (\$0.06 Mill).

Key Impacts and Mitigations

- **Administration:** work processes slowed; tasks redistributed among remaining staff.
- **Recruitment & Classification:** reductions will decrease services to all City departments; remaining staff will provide citywide support as effectively as possible. Redefining HR Analysts to fit within an HR Consultant Role. Recommend technology implementation to provide efficient and effective service.
- **Human Resources Development:** Workforce analyses slowed, as would be management and supervisory training development; remaining staff will provide citywide support as effectively as possible.
- **Employee Benefits:** Position vacant for over one year; has resulted in additional work for existing staff, compromising service level provided.

Attachment C:

FY 2009-11 Proposed Positions by Department and Fund

City-wide Positions by Fund

Annual Fte SUM	Child Fund And Desc	Classification	Budget Year Name	
			FY09-10	FY10-11
00 -- City Council	1010 - General Fund: General Purpose	City Council Admin Assistant	1.98	1.98
		City Council Administrative Assistant	1.16	1.16
		City Councilmember's Assistant	13.60	13.60
		Council Member	4.00	4.00
		Exec Assistant to the City Council	1.00	1.00
		Senior Council Policy Analyst	5.05	5.05
	1010 - General Fund: General Purpose Total		26.79	26.79
	7780 - Oakland Redevelopment Agency Projects (ORA)	City Council Admin Assistant	1.02	1.02
		City Council Administrative Assistant	0.34	0.34
		City Councilmember's Assistant	2.40	2.40
		Council Member	4.00	4.00
		Senior Council Policy Analyst	0.95	0.95
	7780 - Oakland Redevelopment Agency Projects (ORA) Total		8.71	8.71
00 -- City Council Total			35.50	35.50
01 -- Mayor	1010 - General Fund: General Purpose	Admin Assistant to the Mayor	2.00	2.00
		City Administrator Analyst	1.50	1.50
		Deputy Director, Prg Planning & Dev	3.00	3.00
		Mayor	0.50	0.50
		Mayor's PSE 14	10.50	10.50
		Project Manager III	0.50	0.50
	1010 - General Fund: General Purpose Total		18.00	18.00
	2251 - Measure Y: Public Safety Act 2004	Mayor's PSE 14	1.00	1.00
	2251 - Measure Y: Public Safety Act 2004 Total		1.00	1.00
	7780 - Oakland Redevelopment Agency Projects (ORA)	City Administrator Analyst	0.50	0.50
		Mayor	0.50	0.50
		Mayor's PSE 14	0.50	0.50
		Project Manager III	0.50	0.50
	7780 - Oakland Redevelopment Agency Projects (ORA) Total		2.00	2.00
01 -- Mayor Total			21.00	21.00
02 -- City Administrator	1010 - General Fund: General Purpose	Accountant II	1.20	1.70
		Accountant III	1.00	1.00
		ADA Projects Coordinator	0.42	0.42
		Admin Assistant to the Mayor	0.50	1.00
		Admin Asst to the City Administrator	0.50	0.50
		Administrative Analyst I	1.00	1.00
		Administrative Assistant II	0.80	0.80
		Administrative Assistant II (CONF)	0.50	0.50
		Assist to the City Administrator	3.25	3.75
		Assistant Budget Analyst	1.00	1.00
		Assistant City Administrator	0.60	0.60
		Budget & Operations Analyst III	3.50	4.00
		Budget Director	0.60	0.80
		City Administrator	0.50	0.50
		City Administrator Analyst	3.50	3.50
		Complaint Investigator II	2.00	2.00
		Complaint Investigator III	1.00	1.00
		Deputy City Administrator	0.50	1.00
		Deputy Director, Prg Planning & Dev	0.50	0.50
		Equal Opportunity Specialist	2.00	2.00
		Exec Assist to Asst City Manager	1.00	1.00
		Exec Assist to the City Administrator	0.50	0.50
		Exec Dir to Public Ethics Comm	1.00	1.00
		Executive Assistant	1.00	1.00
		Film Coordinator	1.00	1.00
		Financial Analyst	1.00	1.50
		Financial Analyst, Principal		0.50
		Human Resource Analyst, Principal	1.00	1.00
		Management Intern, PT	0.50	0.50
		Mayor's PSE 14, PT	0.50	0.50
		Policy Analyst	1.00	1.00
		Program Analyst I	3.00	3.00
		Program Analyst II	0.50	0.50
		Program Analyst II, PPT	0.75	0.75
		Program Analyst III	1.50	1.50
	1010 - General Fund: General Purpose Total		39.12	42.82
	1760 - Telecommunications Reserve	Cable Operations Technician	4.00	4.00
		Cable TV Operations Chief Engineer	1.00	1.00
		Cable TV Producer	1.00	1.00
		Cable TV Station Manager	0.89	0.89
	1760 - Telecommunications Reserve Total		6.89	6.89
	2108 - HUD-CDBG	Program Analyst I	0.30	0.30
	2108 - HUD-CDBG Total		0.30	0.30
	2112 - Department of Justice	Program Analyst III	0.50	0.50
	2112 - Department of Justice Total		0.50	0.50
	2211 - Measure B: ACTIA	ADA Projects Coordinator	0.50	0.50
		Administrative Assistant II	0.20	0.20
	2211 - Measure B: ACTIA Total		0.70	0.70
	2251 - Measure Y: Public Safety Act 2004	Assist to the City Administrator	1.00	1.00
		Program Analyst I	1.70	1.70
		Program Analyst III	0.50	0.50
	2251 - Measure Y: Public Safety Act 2004 Total		3.20	3.20
	2310 - Lighting and Landscape Assessment District	Budget & Operations Analyst III	0.50	
	2310 - Lighting and Landscape Assessment District Total		0.50	0.00

Annual Fte SUM

Budget Year Name

AGENCY	Child Fund And Desc	Classification	FY09-10	FY10-11	
	2415 - Development Service Fund	Assist to the City Administrator	0.25		
		Budget Director	0.20		
		Financial Analyst	0.50		
	2415 - Development Service Fund Total			0.95	0.00
	5320 - Measure DD: 2003A Clean Water, Safe Parks & Open Sp	Program Analyst II, PPT	0.50	0.50	
	5320 - Measure DD: 2003A Clean Water, Safe Parks & Open Space Trust Fund for Oakland Total			0.50	0.50
	5505 - Municipal Capital Improvement: Public Arts	Program Analyst II	1.00	1.00	
		Program Analyst III	0.75	0.75	
	5505 - Municipal Capital Improvement: Public Arts Total			1.75	1.75
	7760 - Grant Clearing	Accountant II	0.50		
		ADA Projects Coordinator	0.08	0.08	
		Admin Assistant to the Mayor	0.50		
		Assist to the City Administrator	0.25		
		Deputy City Administrator	0.50		
		Financial Analyst, Principal	0.50		
	7760 - Grant Clearing Total			2.33	0.08
	7780 - Oakland Redevelopment Agency Projects (ORA)	Account Clerk I	1.00	1.00	
		Accountant II	0.30	0.30	
		Administrative Assistant II (CONF)	0.50	0.50	
		Administrative Services Manager II	1.00	1.00	
		Assist to the City Administrator	1.25	1.25	
		Assistant City Administrator	0.40	0.40	
		Budget Director	0.20	0.20	
		Cable Operations Technician	1.00	1.00	
	Cable TV Production Assistant	1.00	1.00		
	Cable TV Production Assistant, PPT	2.85	2.85		
	Cable TV Station Manager	0.11	0.11		
	City Administrator	0.50	0.50		
	City Administrator Analyst	0.50	0.50		
	Deputy Director, Prg Planning & Dev	0.50	0.50		
	Exec Assist to the City Administrator	0.50	0.50		
	Financial Analyst	0.50	0.50		
	Financial Analyst, Principal	0.50	0.50		
	Graphic Design Specialist	1.00	1.00		
	Mayor's PSE 14, PT	0.50	0.50		
	Program Analyst II, PPT	0.50	0.50		
	Program Analyst III	0.25	0.25		
	Public Information Officer II	1.00	1.00		
	Special Events Coordinator	2.00	2.00		
7780 - Oakland Redevelopment Agency Projects (ORA) Total			16.86	17.86	
02 -- City Administrator Total			74.60	74.60	
03 -- City Clerk	1010 - General Fund: General Purpose	Account Clerk II	1.00	1.00	
		Administrative Analyst I	0.67	0.67	
		Administrative Assistant II, PPT	0.50	0.50	
		City Clerk	0.67	0.67	
		City Clerk, Assistant	0.67	0.67	
		Citywide Records Manager	0.67	0.67	
		Executive Assistant	1.00	1.00	
		Legislative Recorder	1.34	1.34	
		Management Assistant	1.00	1.00	
		Office Assistant II	0.67	0.67	
		Public Service Representative	1.00	1.00	
1010 - General Fund: General Purpose Total			9.19	9.19	
	7780 - Oakland Redevelopment Agency Projects (ORA)	Administrative Analyst I	0.33	0.33	
		City Clerk	0.33	0.33	
		City Clerk, Assistant	0.33	0.33	
		Citywide Records Manager	0.33	0.33	
		Legislative Recorder	0.66	0.66	
		Office Assistant II	0.33	0.33	
7780 - Oakland Redevelopment Agency Projects (ORA) Total			2.31	2.31	
03 -- City Clerk Total			11.50	11.50	
04 -- City Attorney	1010 - General Fund: General Purpose	Accountant II	1.00	1.00	
		City Attorney	0.70	0.70	
		City Attorney, Assistant	1.00	1.00	
		Deputy City Attorney II	2.50	2.50	
		Deputy City Attorney III	2.07	2.87	
		Deputy City Attorney IV	2.34	4.34	
		Deputy City Attorney V	2.80	2.95	
		Exec Assist to Asst City Attorney	1.00	1.00	
		Exec Assist to the City Attorney	1.00	1.00	
		Exempt Limited Duration Employee	3.00	3.00	
		Information System Administrator	1.00	1.00	
		Legal Administrative Assistant	5.40	6.40	
		Legal Communications Officer	1.00	1.00	
		Legal Secretary, Supervising	0.70	0.70	
		Manager, Agency Administrative	1.00	1.00	
		Manager, Legal Admin Services	1.00	1.00	
		Microcomputer Systems Specialist I	1.00	1.00	
		Open Government Coordinator	1.00	1.00	
		Paralegal	1.00	3.00	
		Public Service Representative	2.00	2.00	
		Receptionist to the City Attorney	1.00	1.00	
1010 - General Fund: General Purpose Total			33.51	39.46	
	1100 - Self Insurance Liability	City Attorney, Assistant	1.00	1.00	
		Claims Investigator II	0.71	0.71	
		Claims Investigator III	1.00	1.00	

Annual Fte SUM	AGENCY	Child Fund And Desc	Classification	Budget Year Name	
				FY09-10	FY10-11
			Deputy City Attorney II	0.30	0.30
			Deputy City Attorney III	4.00	4.00
			Deputy City Attorney IV	3.01	3.01
			Deputy City Attorney V	2.25	2.25
			Exec Assist to Asst City Attorney	1.00	1.00
			Legal Administrative Assistant	1.50	1.50
			Legal Secretary, Supervising	0.30	0.30
			Legal Support Supervisor	1.00	1.00
			Paralegal	3.00	3.00
			Public Service Representative	1.00	1.00
		1100 - Self Insurance Liability Total		20.07	20.07
		1150 - Worker's Compensation Insurance Claims	Deputy City Attorney IV	0.99	0.99
			Deputy City Attorney V	0.05	0.05
		1150 - Worker's Compensation Insurance Claims Total		1.04	1.04
		1710 - Recycling Program	Deputy City Attorney IV	0.50	0.50
			Legal Administrative Assistant	0.25	0.50
		1710 - Recycling Program Total		0.75	1.00
		1720 - Comprehensive Clean-up	Deputy City Attorney V	0.15	
		1720 - Comprehensive Clean-up Total		0.15	0.00
		2108 - HUD-CDBG	Deputy City Attorney IV	0.19	0.19
		2108 - HUD-CDBG Total		0.19	0.19
		2310 - Lighting and Landscape Assessment District	Deputy City Attorney III	0.80	
		2310 - Lighting and Landscape Assessment District Total		0.80	0.00
		2415 - Development Service Fund	Deputy City Attorney IV	2.50	1.00
			Deputy City Attorney V	0.35	0.35
			Legal Administrative Assistant	1.00	
			Paralegal	2.00	
		2415 - Development Service Fund Total		5.85	1.35
		3100 - Sewer Service Fund	Claims Investigator II	0.29	0.29
			Deputy City Attorney V	0.25	0.25
		3100 - Sewer Service Fund Total		0.54	0.54
		7100 - Police and Fire Retirement System	Deputy City Attorney IV	0.40	0.40
		7100 - Police and Fire Retirement System Total		0.40	0.40
		7120 - Oakland Municipal Employees' Retirement System OMI	Deputy City Attorney IV	0.10	0.10
		7120 - Oakland Municipal Employees' Retirement System OMERS Total		0.10	0.10
		7760 - Grant Clearing	Deputy City Attorney IV	0.50	
			Legal Administrative Assistant	0.25	
		7760 - Grant Clearing Total		0.75	0.00
		7780 - Oakland Redevelopment Agency Projects (ORA)	City Attorney	0.30	0.30
			Deputy City Attorney II	2.20	2.20
			Deputy City Attorney III	2.13	2.13
			Deputy City Attorney IV	2.47	2.47
			Deputy City Attorney V	2.15	2.15
			Legal Administrative Assistant	1.60	1.60
			Paralegal	1.00	1.00
			Special Counsel	1.00	1.00
		7780 - Oakland Redevelopment Agency Projects (ORA) Total		12.85	12.85
	04 -- City Attorney Total			77.00	77.00
	05 -- Department of Human Resources	1010 - General Fund: General Purpose	Administrative Services Manager II	1.00	1.00
			Benefits Analyst	1.00	1.00
			Benefits Representative	3.15	3.15
			Director of Personnel Res Mgmt	0.84	0.84
			Employee Assist Svcs Coordinator	1.00	1.00
			Executive Assistant	0.70	0.70
			Human Resource Analyst (CONF)	7.00	7.00
			Human Resource Analyst, Assistant	2.00	2.00
			Human Resource Analyst, Principal	4.00	4.00
			Human Resource Analyst, Senior	2.00	3.00
			Human Resource Clerk	2.00	2.00
			Human Resource Oper Supervisor	1.00	1.00
			Human Resource Technician	7.00	7.00
			Manager, Human Resources	3.00	3.00
			Office Assistant II	2.00	2.00
			Public Service Representative	2.00	2.00
		1010 - General Fund: General Purpose Total		38.69	40.69
		7100 - Police and Fire Retirement System	Accountant II	0.70	0.70
			Administrative Assistant II	0.80	0.80
			Benefits Representative	0.90	0.90
			Director of Personnel Res Mgmt	0.08	0.08
			Executive Assistant	0.15	0.15
			Manager, Human Resources	0.60	0.60
			Retirement Systems Accountant	0.70	0.70
		7100 - Police and Fire Retirement System Total		3.93	3.93
		7120 - Oakland Municipal Employees' Retirement System OMI	Accountant II	0.30	0.30
			Administrative Assistant II	0.20	0.20
			Benefits Representative	0.20	0.20
			Director of Personnel Res Mgmt	0.08	0.08
			Executive Assistant	0.15	0.15
			Manager, Human Resources	0.40	0.40
			Retirement Systems Accountant	0.30	0.30
		7120 - Oakland Municipal Employees' Retirement System OMERS Total		1.63	1.63
		7130 - Employee Deferred Compensation	Benefits Representative	0.75	0.75
		7130 - Employee Deferred Compensation Total		0.75	0.75
		7760 - Grant Clearing	Human Resource Analyst, Senior	1.00	
		7760 - Grant Clearing Total		1.00	0.00
	05 -- Department of Human Resources Total			47.00	47.00

Annual Fte SUM			Budget Year Name		
AGENCY	Child Fund And Desc	Classification	FY09-10	FY10-11	
07 -- City Auditor	1010 - General Fund: General Purpose	City Auditor	1.00	1.00	
		City Auditor, Assistant	1.00	1.00	
		Exec Assist to the City Auditor	1.00	1.00	
		Performance Auditor	0.93	2.00	
		Performance Auditor, Sr	1.93	2.00	
		Performance Audit Manager	1.65	2.00	
		Receptionist to the City Auditor	1.00	1.00	
		1010 - General Fund: General Purpose Total		8.50	10.00
		1750 - Multipurpose Reserve	Performance Auditor	0.93	
		1750 - Multipurpose Reserve Total		0.93	0.00
7780 - Oakland Redevelopment Agency Projects (ORA)	7780 - Oakland Redevelopment Agency Projects (ORA) Total	Performance Auditor	0.15		
		Performance Auditor, Sr	0.07		
		Performance Audit Manager	0.35		
7780 - Oakland Redevelopment Agency Projects (ORA) Total		0.57	0.00		
07 -- City Auditor Total			10.00	10.00	
08 -- Finance and Management Agency	1010 - General Fund: General Purpose	Account Clerk III	2.00	2.00	
		Accountant II	2.00	2.00	
		Accountant III	5.00	5.00	
		Accounting Technician	6.00	6.00	
		Administrative Analyst II	1.00	1.00	
		Administrative Assistant I	3.00	3.00	
		Administrative Assistant II	0.50	0.50	
		Administrative Services Manager II	1.00	1.00	
		Agency Director, Admin Services	1.00	1.00	
		Agency Director, Finance & Mgmt	0.44	0.44	
		Cashier	2.00	2.00	
		City Administrator Analyst	2.00	2.00	
		Collections Officer	4.00	4.00	
		Controller	0.60	0.60	
		Controller, Assistant	1.10	1.10	
		Exec Assistant to Agency Director	1.00	1.00	
		Exempt Limited Duration Employee	1.00	1.00	
		Financial Analyst	2.00	2.00	
		Financial Analyst, Principal	5.00	5.00	
		Human Res Operations Tech, Senior	3.00	3.00	
		Human Res Operations Technician	1.00	1.00	
		Human Res Systems Analyst, Senior	2.00	2.00	
		Human Resource Oper Supervisor	1.00	1.00	
		Human Resource Systems Analyst	1.00	1.00	
		Manager, Agency Administrative	1.00	1.00	
		Manager, Revenue	1.50	1.50	
		Manager, Treasury	1.00	1.00	
		Parking Control Technician	26.00	26.00	
		Parking Control Technician, PPT	6.95	6.95	
		Parking Control Technician, PT	7.50	7.50	
		Parking Enforcement Supervisor I	4.10	4.10	
		Parking Enforcement Supervisor II	1.00	1.00	
		Parking Meter Collector	8.00	8.00	
		Parking Meter Collector Supervisor	1.00	1.00	
		Parking Meter Repair Worker	8.00	8.00	
		Payroll Personnel Clerk II	1.00	1.00	
		Payroll Personnel Clerk III	1.00	1.00	
		Public Service Representative	16.00	16.00	
		Public Service Representative, PT	0.50	0.50	
		Public Works Supervisor I	1.00	1.00	
		Revenue Assistant	10.00	10.00	
		Revenue Audit Supervisor	1.00	1.00	
		Revenue Collections Supervisor	0.60	0.60	
		Revenue Operations Supervisor	0.50	0.50	
		Systems Accountant III	1.00	1.00	
		Tax Auditor II	6.00	6.00	
		Tax Enforcement Officer II	7.00	7.33	
		Tax Enforcement Officer II	2.80	2.80	
		Tax Representative II	5.10	5.10	
		Treasury Analyst	1.60	1.60	
1010 - General Fund: General Purpose Total		169.79	170.12		
1150 - Worker's Compensation Insurance Claims	1150 - Worker's Compensation Insurance Claims Total	Benefits Technician	2.00	2.00	
		Budget & Operations Analyst III	1.00	1.00	
		Disability Benefits Coordinator	1.00	1.00	
		Employee Fleet & Safety Coordinator	1.00	1.00	
		Manager, Claims & Risk	1.00	1.00	
Safety & Loss Control Specialist	1.00	1.00			
1150 - Worker's Compensation Insurance Claims Total		7.00	7.00		
1700 - Mandatory Refuse Program	1700 - Mandatory Refuse Program Total	Administrative Assistant II	0.50	0.50	
		Collections Officer	3.00	3.00	
		Manager, Revenue	0.50	0.50	
		Revenue Assistant	4.00	4.00	
		Revenue Collections Supervisor	0.40	0.40	
		Revenue Operations Supervisor	1.50	1.50	
		Tax Auditor II	1.00	1.00	
		Tax Enforcement Officer II	1.67	1.67	
		Tax Enforcement Officer II	1.00	1.00	
Tax Representative II	1.90	1.90			
1700 - Mandatory Refuse Program Total		15.47	15.47		
1720 - Comprehensive Clean-up	Parking Control Technician, PT	9.70	9.70		
1720 - Comprehensive Clean-up Total		9.70	9.70		
2108 - HUD-CDBG	Accountant III	1.00	1.00		

Annual Fte SUM	AGENCY	Child Fund And Desc	Classification	Budget Year Name	
				FY09-10	FY10-11
		2108 - HUD-CDBG Total		1.00	1.00
		2195 - Workforce Investment Act	Accountant II	1.00	1.00
			Accountant III	1.00	1.00
		2195 - Workforce Investment Act Total		2.00	2.00
		2230 - State Gas Tax	Public Works Supervisor I	1.00	1.00
		2230 - State Gas Tax Total		1.00	1.00
		2310 - Lighting and Landscape Assessment District	Tax Enforcement Officer II	0.20	0.20
		2310 - Lighting and Landscape Assessment District Total		0.20	0.20
		4500 - Central Stores	Controller, Assistant	0.50	0.50
			Storekeeper II	7.00	7.00
			Storekeeper III	2.00	2.00
		4500 - Central Stores Total		9.50	9.50
		6520 - Fire Area - Redemption	Treasury Analyst	0.40	0.40
		6520 - Fire Area - Redemption Total		0.40	0.40
		7100 - Police and Fire Retirement System	Agency Director, Finance & Mgmt	0.13	0.13
		7100 - Police and Fire Retirement System Total		0.13	0.13
		7120 - Oakland Municipal Employees' Retirement System OMI	Agency Director, Finance & Mgmt	0.13	0.13
		7120 - Oakland Municipal Employees' Retirement System OMI Total		0.13	0.13
		7760 - Grant Clearing	Tax Enforcement Officer II	0.33	0.33
		7760 - Grant Clearing Total		0.33	0.00
		7780 - Oakland Redevelopment Agency Projects (ORA)	Accountant II	1.00	1.00
			Accountant III	2.00	2.00
			Accounting Supervisor	1.00	1.00
			Agency Director, Finance & Mgmt	0.30	0.30
			Controller	0.40	0.40
			Controller, Assistant	0.40	0.40
			Financial Analyst	1.00	1.00
		7780 - Oakland Redevelopment Agency Projects (ORA) Total		6.10	6.10
		08 -- Finance and Management Agency Total		222.75	222.75
	10 - Police Services Agency	1010 - General Fund: General Purpose	Account Clerk II	3.00	3.00
			Accountant II	3.00	3.00
			Accountant III	2.00	2.00
			Administrative Analyst I	1.00	1.00
			Administrative Analyst II	12.00	12.00
			Administrative Assistant I	5.00	5.00
			Administrative Services Manager II	1.50	1.50
			Agency Director, Police Services	1.00	1.00
			Animal Care Attendant, PT	6.00	6.00
			Animal Control Officer	12.00	12.00
			Animal Control Supervisor	1.00	1.00
			Budget & Grants Administrator	1.00	1.00
			Captain of Police (PERS)	10.00	10.00
			Criminalist I	2.00	2.00
			Criminalist II	14.00	14.00
			Criminalist III	3.00	3.00
			Deputy Chief of Police	2.00	2.00
			Deputy Chief of Police (PERS)	2.00	2.00
			Deputy Director of Police NS	1.00	1.00
			Director of Animal Services	1.00	1.00
			Exec Assistant to Agency Director	1.00	1.00
			Latent Print Examiner I	1.00	1.00
			Latent Print Examiner II	2.00	2.00
			Lieutenant of Police (PERS)	27.00	27.00
			Management Assistant	1.00	1.00
			Manager, Crime Laboratory	1.00	1.00
			Neighborhood Services Coordinator	14.00	14.00
			Office Assistant II	1.00	1.00
			Payroll Personnel Clerk II	3.00	3.00
			Payroll Personnel Clerk III	1.00	1.00
			Performance Audit Manager	1.00	1.00
			Police Cadet, PT	9.00	9.00
			Police Communications Dispatcher	70.00	70.00
			Police Communications Supervisor	4.00	4.00
			Police Evidence Technician	14.00	14.00
			Police Officer (PERS)	410.82	410.82
			Police Personnel Oper Specialist	3.00	3.00
			Police Pgrm & Performance Auditor	1.00	1.00
			Police Property Specialist	6.00	6.00
			Police Property Supervisor	1.00	1.00
			Police Records Specialist	55.00	55.00
			Police Records Supervisor	3.00	3.00
			Police Services Technician II	45.00	45.00
			Program Analyst III	3.00	3.00
			Public Service Rep, Sr	1.00	1.00
			Reproduction Offset Operator	1.00	1.00
			Sergeant Of Police	2.00	2.00
			Sergeant of Police (PERS)	126.00	126.00
			Storekeeper II	1.00	1.00
			Technical Communication Specialist	1.00	1.00
			Veterinarian	1.00	1.00
			Veterinarian Technician	1.00	1.00
			Veterinary Technician	1.00	1.00
			Volunteer Program Specialist II	1.00	1.00
		1010 - General Fund: General Purpose Total		897.32	897.32
		2112 - Department of Justice	Administrative Analyst II	3.00	2.00
			Police Records Specialist	2.00	2.00
		2112 - Department of Justice Total		5.00	4.00

Annual Fte SUM			Budget Year Name	
AGENCY	Child Fund And Desc	Classification	FY09-10	FY10-11
	2123 - US Dept of Homeland Security	Police Officer (PERS)	1.00	1.00
	2123 - US Dept of Homeland Security Total		1.00	1.00
	2172 - Alameda County: Vehicle Abatement Authority	Police Officer (PERS)	1.00	1.00
		Police Services Technician II	2.00	2.00
	2172 - Alameda County: Vehicle Abatement Authority Total		3.00	3.00
	2251 - Measure Y: Public Safety Act 2004	Police Officer (PERS)	57.00	57.00
		Sergeant of Police (PERS)	6.00	6.00
	2251 - Measure Y: Public Safety Act 2004 Total		63.00	63.00
	2416 - Traffic Safety Fund	Crossing Guard, PPT	6.00	6.00
		Crossing Guard, PT	23.13	23.13
		Police Services Technician II	1.00	1.00
	2416 - Traffic Safety Fund Total		30.13	30.13
	2995 - Police Grants	Account Clerk II	1.00	1.00
		Administrative Analyst II	1.00	1.00
		Administrative Services Manager II	0.50	0.50
		Police Records Specialist	1.00	1.00
	2995 - Police Grants Total		3.50	3.50
	4400 - City Facilities	Facility Manager	1.00	1.00
	4400 - City Facilities Total		1.00	1.00
	7780 - Oakland Redevelopment Agency Projects (ORA)	Police Officer (PERS)	16.18	16.18
		Sergeant of Police (PERS)	1.00	1.00
	7780 - Oakland Redevelopment Agency Projects (ORA) Total		17.18	17.18
	10 -- Police Services Agency Total		1021.13	1020.13
20 -- Fire Services Agency	1010 - General Fund: General Purpose	Accountant II	1.70	1.70
		Accountant III	0.80	0.80
		Administrative Assistant I	2.00	2.00
		Administrative Assistant II	2.00	2.00
		Administrative Services Manager I	1.00	1.00
		Agency Director, Fire Services	1.00	1.00
		Assistant to the Director	1.00	1.00
		Battalion Chief	12.00	12.00
		Captain of Fire Department	55.00	55.00
		Deputy Chief of Fire Department	2.00	2.00
		Emergency Planning Coordinator	2.00	2.00
		Engineer of Fire Department	84.00	84.00
		Exec Assistant to Agency Director	1.00	1.00
		Fire Communications Dispatcher	6.00	6.00
		Fire Communications Dispatcher, Sr	4.00	4.00
		Fire Communications Supervisor	1.00	1.00
		Fire Division Manager	1.00	1.00
		Fire Equipment Technician	2.00	2.00
		Fire Fighter	187.00	187.00
		Fire Fighter Paramedic	93.00	93.00
		Fire Investigator	3.00	3.00
		Fire Marshall, Assistant	1.00	1.00
		Fire Personnel Operations Spec	1.00	1.00
		Fire Prevent Bureau Inspect. Civil	8.00	8.00
		Fire Protection Engineer	2.00	2.00
		Fire Safety Education Coordinator	1.00	1.00
		Fire Suppression District Inspector	6.00	6.00
		Lieutenant of Fire Department	67.00	67.00
		Management Assistant	2.00	2.00
		Manager, Emergency Services	1.00	1.00
		Office Assistant II	2.00	2.00
		Office Manager	1.00	1.00
		Payroll Personnel Clerk III	1.00	1.00
	1010 - General Fund: General Purpose Total		655.50	655.50
	1720 - Comprehensive Clean-up	Heavy Equipment Operator	1.00	1.00
	1720 - Comprehensive Clean-up Total		1.00	1.00
	1740 - Hazardous Materials Inspections	Accountant III	0.10	0.10
		Administrative Assistant I	1.00	1.00
		Assistant Fire Marshal-Non Sworn	1.00	1.00
		Hazardous Materials Inspect, Senior	1.00	1.00
		Hazardous Materials Inspector II	1.00	1.00
		Office Assistant II	1.00	1.00
	1740 - Hazardous Materials inspections Total		5.10	5.10
	2123 - US Dept of Homeland Security	Accountant III	0.10	0.10
		Administrative Services Manager II	1.00	1.00
		Emer Serv Manager, Assistant	1.00	1.00
		Fire Fighter	1.00	1.00
	2123 - US Dept of Homeland Security Total		3.10	3.10
	2124 - Federal Emergency Management Agency (FEMA)	Accountant II	0.10	0.10
		Assistant Chief of Fire Department	1.00	1.00
		Management Intern, PT	0.75	0.75
		Temp Contract Svcs Employee, PT	0.50	0.50
	2124 - Federal Emergency Management Agency (FEMA) Total		2.35	2.35
	2146 - California State Emergency Services	Program Analyst I	1.00	1.00
	2146 - California State Emergency Services Total		1.00	1.00
	2160 - County of Alameda: Grants	Management Intern, PT	1.00	1.00
	2160 - County of Alameda: Grants Total		1.00	1.00
	2190 - Private Grants	Temp Contract Svcs Employee, PT	0.20	0.20
	2190 - Private Grants Total		0.20	0.20
	2250 - Measure N: Fund	Accountant II	0.10	0.10
		Administrative Assistant II	1.00	1.00
		Emer Medical Svcs Coordinator	3.00	3.00
		Emergency Medical Svcs Instructor, PT	1.00	1.00
		Fire Division Manager	1.00	1.00

Annual Fte SUM	Child Fund And Desc	Classification	Budget Year Name	
AGENCY			FY09-10	FY10-11
	2260 - Measure N: Fund Total		6.10	6.10
	2321 - Wildland Fire Prevention Assess District	Fire Safety Education Coordinator	1.00	1.00
	2321 - Wildland Fire Prevention Assess District Total		1.00	1.00
	2412 - Alameda County: Emergency Dispatch Service Supplier	Accountant II	0.10	0.10
		Emer Medical Svcs Coordinator	1.00	1.00
		Fire Communications Dispatcher	11.00	11.00
	2412 - Alameda County: Emergency Dispatch Service Supplemental Assessment Total		12.10	12.10
	3100 - Sewer Service Fund	Fire Communications Dispatcher	1.00	1.00
		Hazardous Materials Inspector II	1.00	1.00
	3100 - Sewer Service Fund Total		2.00	2.00
20 -- Fire Services Agency Total			590.45	590.45
30 -- Public Works Agency	1010 - General Fund: General Purpose	Park Supervisor I	1.00	1.00
		Park Supervisor II	1.00	1.00
		Tree Trimmer	5.00	5.00
	1010 - General Fund: General Purpose Total		7.00	7.00
	1710 - Recycling Program	Administrative Assistant I	0.66	0.66
		Administrative Assistant II	1.00	1.00
		Administrative Services Manager II	1.00	1.00
		Environmental Program Specialist	0.40	0.40
		Environmental Program Supervisor	0.60	0.60
		Environmental Services Intern	2.00	2.00
		Manager, Environmental Services	1.00	1.00
		Program Analyst II	0.40	0.40
		Public Works Maintenance Worker	2.00	2.00
		Recycling Specialist	4.00	4.00
		Recycling Specialist, Senior	1.00	1.00
		Solid Waste/Recycling Prog Sup	1.00	1.00
	1710 - Recycling Program Total		15.06	15.06
	1720 - Comprehensive Clean-up	Administrative Assistant I	0.34	0.34
		Administrative Assistant II	1.00	1.00
		Clean City Specialist, Senior	1.00	1.00
		Clean Community Supervisor	1.00	1.00
		Electrical Painter	3.00	3.00
		Facility Security Assistant, PT	0.50	0.50
		Gardener Crew Leader	11.00	11.00
		Gardener II	4.00	4.00
		Litter/Nuisance Enforcement Officer	3.00	3.00
		Management Assistant	1.00	1.00
		Painter	1.00	1.00
		Park Attendant, PPT	1.00	1.00
		Park Attendant, PT	12.00	12.00
		Park Supervisor I	1.00	1.00
		Program Analyst II	0.13	0.13
		Public Service Representative	2.00	2.00
		Public Works Maintenance Worker	25.00	25.00
		Public Works Operations Manager	1.00	1.00
		Public Works Supervisor I	5.00	5.00
		Public Works Supervisor II	2.00	2.00
		Street Maintenance Leader	13.00	13.00
		Street Sweeper Operator	20.00	20.00
		Student Trainee, PT	1.00	1.00
	1720 - Comprehensive Clean-up Total		109.97	109.97
	2141 - State Traffic Congestion Relief - Proposition 42	Concrete Finisher	2.00	2.00
		Heavy Equipment Operator	1.00	1.00
		Public Works Maintenance Worker	7.00	7.00
		Street Maintenance Leader	10.00	10.00
	2141 - State Traffic Congestion Relief - Proposition 42 Total		20.00	20.00
	2211 - Measure B: ACTIA	Administrative Assistant II	0.33	0.33
		Electrical Const & Maint Planner	0.33	0.33
		Electrical Engineer III	2.00	2.00
		Electrical Supervisor	1.33	1.33
		Electrician	12.00	12.00
		Electrician Helper	2.00	2.00
		Electrician Leader	2.00	2.00
		Manager, Electrical Services	0.33	0.33
		Program Analyst II	1.00	1.00
		Public Works Maintenance Worker	3.00	3.00
		Public Works Supervisor I	1.00	1.00
		Street Maintenance Leader	1.00	1.00
		Student Trainee, PT	1.00	1.00
		Traffic Painter	1.00	1.00
		Traffic Sign Maker	1.00	1.00
	2211 - Measure B: ACTIA Total		29.32	29.32
	2230 - State Gas Tax	Administrative Assistant II	1.33	1.33
		Concrete Finisher	1.00	1.00
		Electrical Const & Maint Planner	0.33	0.33
		Electrical Supervisor	0.33	0.33
		Heavy Equipment Operator	1.00	1.00
		Manager, Electrical Services	0.33	0.33
		Public Service Representative	1.00	1.00
		Public Works Maintenance Worker	13.00	13.00
		Public Works Supervisor I	3.00	3.00
		Public Works Supervisor II	2.00	2.00
		Sign Maintenance Worker	5.00	5.00
		Street Maintenance Leader	1.00	1.00
		Traffic Painter	1.00	1.00
		Traffic Sign Maker	1.00	1.00

Annual Fte SUM

Budget Year Name

AGENCY	Child Fund And Desc	Classification	FY09-10	FY10-11
	2230 - State Gas Tax Total		31.32	31.32
	2310 - Lighting and Landscape Assessment District			
		Administrative Assistant I	1.00	1.00
		Arbicultural Inspector	1.00	1.00
		Clean Community Supervisor	1.00	1.00
		Custodial Services Supervisor I	1.00	1.00
		Custodian	16.00	16.00
		Custodian, PPT	4.00	4.00
		Gardener Crew Leader	4.00	4.00
		Gardener II	11.00	11.00
		Irrigation Repair Specialist	3.00	3.00
		Park Attendant, PT	3.27	3.27
		Park Equipment Operator	6.00	6.00
		Park Supervisor I	1.00	1.00
		Parkland Resources Supervisor	1.00	1.00
		Public Service Representative	1.00	1.00
		Tree High Climber	2.00	2.00
		Tree Supervisor I	2.00	2.00
		Tree Supervisor II	1.00	1.00
		Tree Trimmer	3.00	3.00
	2310 - Lighting and Landscape Assessment District Total		62.27	62.27
	2416 - Traffic Safety Fund			
		Administrative Assistant II	0.34	0.34
		Electrical Const & Maint Planner	0.34	0.34
		Electrical Supervisor	0.34	0.34
		Manager, Electrical Services	0.34	0.34
		Public Works Supervisor I	1.00	1.00
		Sign Maintenance Worker	2.00	2.00
		Traffic Painter	2.00	2.00
	2416 - Traffic Safety Fund Total		6.36	6.36
	2990 - Public Works Grants	Program Analyst II	0.47	0.47
	2990 - Public Works Grants Total		0.47	0.47
	3100 - Sewer Service Fund			
		Administrative Assistant I	1.00	1.00
		Heavy Equipment Operator	4.00	4.00
		Office Assistant II	1.00	1.00
		Public Service Representative	1.00	1.00
		Public Works Maintenance Worker	12.00	12.00
		Public Works Operations Manager	1.00	1.00
		Public Works Supervisor I	4.00	4.00
		Public Works Supervisor II	2.00	2.00
		Sewer Maintenance Leader	17.00	17.00
		Sewer Maintenance Worker	28.00	28.00
		Street Maintenance Leader	8.00	8.00
	3100 - Sewer Service Fund Total		79.00	79.00
	4100 - Equipment			
		Account Clerk III	1.00	1.00
		Administrative Assistant II	1.00	1.00
		Auto Equipment Mechanic	12.00	12.00
		Auto Equipment Painter	1.00	1.00
		Auto Equipment Service Worker	6.00	6.00
		Blacksmith Welder	1.00	1.00
		Electro-Mechanical Machinist	1.00	1.00
		Employee Fleet & Safety Coordinator	1.00	1.00
		Equipment Body Repair Worker	3.00	3.00
		Equipment Parts Technician	4.00	4.00
		Equipment Services Superintendent	1.00	1.00
		Equipment Supervisor	3.00	3.00
		Fleet Specialist	1.00	1.00
		Heavy Equipment Mechanic	14.00	14.00
		Heavy Equipment Service Worker	8.00	8.00
		Heavy Equipment Supervisor	2.00	2.00
		Manager, Equipment Services	1.00	1.00
		Office Assistant II	1.00	1.00
	4100 - Equipment Total		62.00	62.00
	4400 - City Facilities			
		Account Clerk III	1.00	1.00
		Administrative Analyst II	2.00	2.00
		Administrative Assistant II	2.00	2.00
		Carpenter	6.00	6.00
		Construction & Maintenance Mechanic	7.00	7.00
		Construction & Maintenance Supv I	4.00	4.00
		Custodial Services Supervisor I	2.00	2.00
		Custodian	24.40	24.40
		Custodian Supervisor	1.00	1.00
		Custodian, PPT	4.89	4.89
		Custodian, PT	12.79	12.79
		Electrical Engineer II	0.75	0.75
		Electrician	2.00	2.00
		Electrician Leader	1.00	1.00
		Energy Engineer III	0.85	0.85
		Environmental Program Specialist	1.00	1.00
		Environmental Program Supervisor	0.20	0.20
		Facilities Complex Manager	2.00	2.00
		Maintenance Mechanic	8.00	8.00
		Management Assistant, PT	1.00	1.00
		Management Intern, PT	1.00	1.00
		Manager, Building Services	2.00	2.00
		Museum Guard	2.00	2.00
		Painter	4.00	4.00
		Plumber	3.00	3.00
		Stationary Engineer	11.00	11.00
		Stationary Engineer, Chief	3.00	3.00
	4400 - City Facilities Total		109.86	109.86

Annual Fte SUM		Budget Year Name			
AGENCY	Child Fund And Desc	Classification	FY09-10	FY10-11	
	5510 - Capital Reserves	Electrical Engineer II	0.25	0.25	
		Energy Engineer III	0.15	0.15	
		Environmental Program Specialist	1.60	1.60	
		Environmental Program Supervisor	0.20	0.20	
	5510 - Capital Reserves Total			2.20	2.20
	7760 - Grant Clearing	Account Clerk I	1.00	1.00	
		Account Clerk III	1.00	1.00	
		Accountant I	1.00	1.00	
		Accountant II	1.00	1.00	
		Accountant III	1.00	1.00	
		Administrative Analyst I	1.00	1.00	
		Administrative Assistant I	1.00	1.00	
		Administrative Assistant II	3.00	3.00	
		Administrative Assistant II (CONF)	1.00	1.00	
		Administrative Services Manager I	1.00	1.00	
		Administrative Services Manager II	2.00	2.00	
		Agency Director, Public Works	1.00	1.00	
		Assist Director, Pub Works Agency	2.00	2.00	
		Budget & Operations Analyst III	1.00	1.00	
		Exec Assistant to Agency Director	1.00	1.00	
Management Assistant		1.00	1.00		
Manager, Agency Administrative	1.00	1.00			
Payroll Personnel Clerk III	3.00	3.00			
Public Service Representative	2.00	2.00			
Support Services Supervisor	1.00	1.00			
Training & Public Svcs Admin	1.00	1.00			
7760 - Grant Clearing Total			28.00	28.00	
7780 - Oakland Redevelopment Agency Projects (ORA)	Public Works Maintenance Worker	3.00	3.00		
	Street Maintenance Leader	3.00	3.00		
	Traffic Painter	2.00	2.00		
7780 - Oakland Redevelopment Agency Projects (ORA) Total			8.00	8.00	
30 -- Public Works Agency Total			570.85	570.85	
41 -- Dept of Contracting and Purchasing	1010 - General Fund: General Purpose	Administrative Analyst II	2.50	2.50	
		Administrative Services Manager I	1.00	1.00	
		Contract Compliance Field Tech	1.00	1.00	
		Contract Compliance Office Assistant	3.00	3.00	
		Contract Compliance Officer	2.50	2.50	
		Contract Compliance Officer, Sr	1.00	1.00	
		Employment Services Supervisor	1.00	1.00	
		Exempt Limited Duration Employee	1.00	1.00	
		Job Developer	1.00	1.00	
		Office Assistant II	0.50	0.50	
Support Services Supervisor	1.00	1.00			
1010 - General Fund: General Purpose Total			15.50	15.50	
1710 - Recycling Program	Buyer	1.00	1.00		
1710 - Recycling Program Total			1.00	1.00	
4550 - Purchasing	Administrative Assistant II	2.00	2.00		
	Business Analyst III	1.00	1.00		
	Buyer	1.00	1.00		
	Office Assistant II	2.00	2.00		
Purchasing Supervisor	1.00	1.00			
4550 - Purchasing Total			7.00	7.00	
41 -- Dept of Contracting and Purchasing Total			23.50	23.50	
46 -- Office of Communication and Information	1010 - General Fund: General Purpose	Administrative Analyst II	2.00	2.00	
		Database Administrator	2.00	2.00	
		Database Analyst III	1.00	1.00	
		Director of Personnel Res Mgmt	0.50	0.50	
		Human Res Systems Analyst, Senior	1.00	1.00	
		Information System Administrator	1.00	1.00	
		Information Systems Supervisor	3.00	3.00	
		Manager, Information Systems	4.00	4.00	
		Microcomputer Systems Spec II PPT	1.00	1.00	
		Microcomputer Systems Spec III	1.00	2.00	
		Microcomputer Systems Specialist I	3.00	3.00	
		Microcomputer Systems Specialist II	6.00	10.00	
		Microcomputer Systems Specialist III	2.00	2.00	
		Network Architect	1.00	1.00	
		Operations Support Specialist	3.00	3.00	
		Project Manager II	2.00	2.00	
		Project Manager III	1.00	1.00	
		Spatial Data Analyst III	1.00	2.00	
		Systems Analyst III	4.75	5.00	
		Systems Programmer III	6.00	7.00	
		Technical Communications Specialist	0.00	1.00	
		Telecommunication Systems Engineer	2.00	1.00	
		Telecommunications Electrician, Sr	1.00	1.00	
		Telephone Services Specialist	3.75	3.75	
		Web Specialist	1.00	1.00	
		1010 - General Fund: General Purpose Total			53.00
1700 - Mandatory Refuse Program	Systems Analyst III	0.25			
1700 - Mandatory Refuse Program Total			0.25	0.00	
2415 - Development Service Fund	Spatial Data Analyst III	1.00			
	Systems Programmer III	1.00			
2415 - Development Service Fund Total			2.00	0.00	
4100 - Equipment	Information System Administrator	0.50			
4100 - Equipment Total			0.50	0.00	

Annual Fte SUM		Budget Year Name			
AGENCY	Child Fund And Desc	Classification	FY09-10	FY10-11	
46 -- Office of Communication and Information Services	4200 - Radio / Telecommunications	Accountant II	0.60	0.60	
		Director of Personnel Res Mgmt	0.50	0.50	
		Electronics Technician	5.00	5.00	
		Telephone Services Specialist	1.25	1.25	
	4200 - Radio / Telecommunications Total			7.35	7.35
	4300 - Reproduction	Accountant II	0.40	0.40	
		Reproduction Assistant	1.00	1.00	
		Reproduction Offset Operator	3.00	3.00	
		Reproduction Offset Supervisor	1.00	1.00	
	4300 - Reproduction Total			6.40	6.40
4400 - City Facilities	Information System Administrator	0.50			
4400 - City Facilities Total			0.50	0.00	
7760 - Grant Clearing	Microcomputer Systems Spec III	1.00			
	Microcomputer Systems Specialist II	4.00			
7760 - Grant Clearing Total			5.00	0.00	
46 -- Office of Communication and Information Services Total			75.00	75.00	
50 -- Office of Parks and Recreation	1010 - General Fund: General Purpose	Account Clerk II	1.00	1.00	
		Account Clerk III	1.00	1.00	
		Accountant III	1.00	1.00	
		Administrative Assistant I	1.00	1.00	
		Administrative Services Manager II	1.00	1.00	
		Assistant to the Director	1.00	1.00	
		Data Entry Operator	1.00	1.00	
		Director of Recreation Services	1.00	1.00	
		Executive Assistant	1.00	1.00	
		Facility Security Assistant, PT	0.50	0.50	
		Lifeguard, PT	11.28	11.28	
		Management Intern, PT	1.00	1.00	
		Marine & Aquatics Pgrm Supervisor	1.00	1.00	
		Naturalist, Supervising	1.00	1.00	
		Park Attendant, PPT	1.00	1.00	
		Park Attendant, PT	1.81	1.81	
		Payroll Personnel Clerk II	1.00	1.00	
		Payroll Personnel Clerk III	1.00	1.00	
		Pool Manager, PT	2.51	2.51	
		Program Analyst I	0.50	0.50	
		Recreation Aide, PT	1.97	1.97	
		Recreation Attendant I, PT	1.81	1.81	
		Recreation Attendant II, PT	0.28	0.28	
		Recreation Center Director	12.00	12.00	
		Recreation General Supervisor	2.00	2.00	
		Recreation Leader I, PT	12.63	12.63	
		Recreation Leader II, PPT	37.30	37.30	
		Recreation Leader II, PT	5.75	5.75	
		Recreation Program Director	11.00	11.00	
		Recreation Specialist I, PT	3.51	3.51	
	Recreation Specialist II, PPT	2.45	2.45		
	Recreation Specialist II, PT	2.80	2.80		
	Recreation Supervisor	9.00	9.00		
	Sports Official, PT	1.97	1.97		
	Stagehand, PT	0.60	0.60		
	Student Trainee, PT	0.48	0.48		
	Temp Contract Svcs Employee, PT	3.76	3.76		
	Temporary Recreation Spec I, Sr, PT	0.40	0.40		
	Temporary Recreation Specialist, PT	0.04	0.04		
	Water Safety Instructor, PT	3.72	3.72		
	Youth Sports Program Coordinator	2.00	2.00		
	Zoo Keeper	1.00	1.00		
	1010 - General Fund: General Purpose Total			148.07	148.07
	1820 - OPRCA Self Sustaining Revolving Fund	Facility Security Assistant	0.98	0.98	
		Facility Security Assistant, PPT	0.75	0.75	
		Office Manager	1.00	1.00	
		Public Service Rep, PPT	1.00	1.00	
		Public Service Representative	3.00	3.00	
		Recreation Aide, PT	6.40	6.40	
		Recreation Attendant I, PT	5.75	5.75	
Recreation Attendant II, PT		1.40	1.40		
Recreation Leader I, PT		17.24	17.24		
Recreation Leader II, PPT		5.45	5.45		
Recreation Specialist I, PPT		1.23	1.23		
Recreation Specialist I, PT		7.01	7.01		
Recreation Specialist II, PPT		2.00	2.00		
Sports Official, PT		0.59	0.59		
Temp Contract Svcs Employee, PT		2.97	2.97		
Temp Rec Aide, PT		2.91	2.91		
Temporary Recreation Leader I, PT		4.08	4.08		
Temporary Recreation Leader II, PT	0.59	0.59			
Temporary Recreation Spec II, Sr, PT	0.35	0.35			
Temporary Recreation Specialist, PT	0.48	0.48			
Water Safety Instructor, PT	0.70	0.70			
1820 - OPRCA Self Sustaining Revolving Fund Total			65.88	65.88	
2310 - Lighting and Landscape Assessment District	Gardener Crew Leader	1.00	1.00		
	Park Attendant, PPT	3.71	3.71		
	Park Attendant, PT	1.58	1.58		
	Recreation Specialist II, PPT	1.00	1.00		
2310 - Lighting and Landscape Assessment District Total			7.29	7.29	

Annual Fte SUM			Budget Year Name	
AGENCY	Child Fund And Desc	Classification	FY09-10	FY10-11
	3200 - Golf Course	Recreation Specialist II, PPT	0.75	0.75
	3200 - Golf Course Total		0.75	0.75
50 -- Office of Parks and Recreation Total			221.99	221.99
61 -- Library	1010 - General Fund: General Purpose	Account Clerk III	1.00	1.00
		Accountant II	1.00	1.00
		Administrative Services Manager II	1.00	1.00
		Custodian	0.50	1.00
		Deputy Director, Housing	1.00	1.00
		Development Specialist III	1.00	1.00
		Director of Library Services	1.00	1.00
		Executive Assistant	1.00	1.00
		Librarian I	7.00	8.00
		Librarian II	19.56	20.00
		Librarian, Administrative	1.00	1.00
		Librarian, Senior	5.00	5.00
		Librarian, Supervising	3.00	3.00
		Library Aide	3.00	3.00
		Library Aide, PT	0.76	0.76
		Library Assistant	20.50	21.00
		Library Assistant, Senior	4.50	5.00
		Library Asst, PPT	2.10	2.40
		Library Automation Supervisor	1.00	1.00
		Literacy Assistant, Senior	1.00	1.00
		Management Assistant	1.00	1.00
		Office Assistant I	2.00	2.00
		Office Assistant II	2.00	2.00
		Office Manager	2.00	2.00
		Payroll Personnel Clerk II	1.00	1.00
		Student Trainee, PT	0.60	0.60
	1010 - General Fund: General Purpose Total		81.02	83.76
	1760 - Telecommunications Reserve	Library Aide, PPT	0.80	0.80
		Library Aide, PT	0.42	0.42
	1760 - Telecommunications Reserve Total		1.22	1.22
	2148 - California Library Services	Library Aide, PT	0.58	0.58
		Literacy Assistant, PT	0.50	0.50
	2148 - California Library Services Total		1.08	1.08
	2160 - County of Alameda: Grants	Library Assistant, PT	0.27	0.27
	2160 - County of Alameda: Grants Total		0.27	0.27
	2240 - Library Services Retention-Enhancement	Account Clerk II	1.00	1.00
		Curator of History, Chief	1.00	1.00
		Custodian	1.00	1.00
		Librarian I	11.00	11.00
		Librarian I, PPT	0.04	0.04
		Librarian I, PT	2.13	2.13
		Librarian II	12.00	12.00
		Librarian II, PPT	1.20	1.20
		Librarian II, PT	0.70	0.70
		Librarian, Senior	6.00	6.00
		Librarian, Senior, PT	0.38	0.38
		Librarian, Supervising	2.00	2.00
		Librarian, Supervising PPT	0.80	0.80
		Library Aide	6.00	6.00
		Library Aide, PPT	10.70	11.00
		Library Aide, PT	28.67	29.67
		Library Assistant	10.00	10.00
		Library Assistant, PT	7.47	7.47
		Library Assistant, Senior	4.00	4.00
		Library Asst, PPT	2.90	2.90
		Literacy Assistant	1.00	1.00
		Literacy Assistant, Senior	1.00	1.00
		Museum Collections Coordinator	1.00	1.00
		Museum Guard, PT	4.50	5.00
		Museum Project Coordinator	1.00	1.00
		Office Assistant I	1.00	1.00
		Office Assistant II	1.00	1.00
		Program Analyst I, PT	0.70	0.70
		Student Trainee, PT	2.76	2.76
	2240 - Library Services Retention-Enhancement Total		122.95	124.75
61 -- Library Total			210.04	215.08
62 -- Museum	1010 - General Fund: General Purpose	Account Clerk III	1.00	1.00
		Chief Conservator	1.00	1.00
		Curator of Aquatic Biology, Assoc	1.00	1.00
		Curator of Art, Associate	1.00	1.00
		Curator of Art, Chief	1.00	1.00
		Curator of Art, Senior	1.00	1.00
		Curator of Art, Senior, PPT	0.50	0.50
		Curator of Education, Chief	1.00	1.00
		Curator of History, Associate	1.00	1.00
		Curator of History, Chief	1.00	1.00
		Curator of Natural Science, Chief	1.00	1.00
		Curator of Photography, Associate	1.00	1.00
		Custodian	2.00	2.00
		Custodian, PPT	1.00	1.00
		Custodian, PT	0.42	0.42
		Director of Museum Services	1.00	1.00
		Graphics Design Coordinator	1.00	1.00

Annual Fte SUM	AGENCY	Child Fund And Desc	Classification	Budget Year Name	
				FY09-10	FY10-11
			Management Assistant	1.00	1.00
			Manager, Museum Operations	1.00	1.00
			Museum Curatorial Specialist	1.00	1.00
			Museum Curatorial Specialist, PPT	0.60	0.60
			Museum Docent Coordinator	1.00	1.00
			Museum Guard	9.00	9.00
			Museum Guard, PPT	2.00	2.00
			Museum Interp Spec, Nat Sc	0.63	0.63
			Museum Interpretive Spec, History	1.00	1.00
			Museum Interpretive Specialist, Art	1.00	1.00
			Museum Security Guard IV	1.00	1.00
			Museum Technical Aide, PT	0.30	0.30
			Preparator	3.00	3.00
			Preparator, PPT	0.50	0.50
			Registrar	3.00	3.00
		1010 - General Fund: General Purpose Total		42.95	42.95
		2310 - Lighting and Landscape Assessment District	Gardener Crew Leader	1.00	1.00
			Gardener II	1.00	1.00
		2310 - Lighting and Landscape Assessment District Total		2.00	2.00
	82 -- Museum Total			44.95	44.95
	78 -- Department of Human Services	1010 - General Fund: General Purpose	Accountant II	1.38	1.38
			Accountant III	0.38	0.38
			Administrative Assistant I	3.00	3.00
			Administrative Assistant II	1.31	1.31
			Administrative Services Manager II	1.20	1.20
			Case Manager II	1.01	1.01
			Case Manager, Supervising	0.08	0.08
			Community Housing Services Manager	0.15	0.15
			Custodian	4.00	4.00
			Custodian, PT	1.49	1.49
			Director of Human Services	1.00	1.00
			Executive Assistant	1.00	1.00
			Health & Human Svcs Prgm Planner	0.56	0.56
			Housing Development Coordinator III	0.35	0.35
			Manager, Senior Services	0.50	0.50
			Manager, Youth Services	0.05	0.05
			Office Assistant I, PPT	0.60	0.60
			Office Assistant II	1.00	1.00
			Payroll Personnel Clerk III	0.10	0.10
			Program Analyst I	1.15	1.15
			Program Analyst II	1.41	1.41
			Senior Aide, PT	0.58	0.58
			Senior Center Director	4.00	4.00
			Senior Services Administrator	0.53	0.53
			Senior Services Prgm Assistant	0.38	0.42
			Senior Services Prgm Assistant, PPT	0.51	0.51
			Senior Services Supervisor	1.91	1.91
		1010 - General Fund: General Purpose Total		29.63	29.66
		1780 - Kid's First Oakland Children's Fund	Accountant III	0.10	0.10
			Administrative Assistant II	1.00	1.00
			Administrative Services Manager II	0.80	0.80
			Health & Human Svcs Prgm Planner	1.00	1.00
			Program Analyst I	2.00	2.00
			Program Analyst II	2.00	2.00
		1780 - Kid's First Oakland Children's Fund Total		6.90	6.90
		2102 - Department of Agriculture	Food Program Coordinator, PPT	1.00	1.00
			Food Program Driver, PT	0.50	0.50
			Food Program Monitor, PT	5.00	5.00
		2102 - Department of Agriculture Total		6.50	6.50
		2103 - HUD-ESG/SHP/HOPWA	Accountant II	0.20	0.20
			Administrative Assistant II	0.04	0.04
			Housing Development Coordinator III	0.15	0.08
			Program Analyst I	0.36	0.46
			Program Analyst II	0.02	0.02
		2103 - HUD-ESG/SHP/HOPWA Total		0.77	0.80
		2108 - HUD-CDBG	Accountant II	0.21	0.21
			Administrative Assistant II	0.50	0.50
			Housing Development Coordinator III	0.03	
			Program Analyst I	0.16	0.16
			Program Analyst II	0.51	0.51
		2108 - HUD-CDBG Total		1.41	1.38
		2114 - Department of Labor	Outreach Developer, Ppt	0.80	0.80
			Senior Aide, PT	63.00	62.00
			Senior Services Prgm Assistant	0.41	0.48
		2114 - Department of Labor Total		64.21	63.28
		2120 - Federal Action Agency	Senior Aide, PT	0.35	0.35
			Senior Services Prgm Assistant, PPT	0.02	0.02
			Senior Services Supervisor	0.41	0.41
		2120 - Federal Action Agency Total		0.78	0.78
		2128 - Department of Health and Human Services	Accountant I	1.00	1.00
			Accountant III	0.52	0.52
			Administrative Assistant II	2.00	2.00
			Administrative Services Manager II	0.40	0.40
			Case Manager I	2.60	2.60
			Case Manager II	3.00	3.00
			Case Manager, Supervising	1.00	1.00
			Child Education Coordinator	1.00	1.00

Annual Fte SUM

Budget Year Name

AGENCY	Child Fund And Desc	Classification	FY09-10	FY10-11
		Cook III	0.89	0.89
		Custodian	1.00	1.00
		Early Childhood Center Director	14.80	14.80
		Early Childhood Instructor	56.50	56.50
		Early Childhood Instructor, PT	6.13	6.13
		Family Advocate	11.70	11.70
		Food Service Worker	6.23	6.23
		Head Start Driver Courier	3.56	3.56
		Head Start Facilities Coordinator	1.00	1.00
		Head Start Nutrition Coordinator	1.00	1.00
		Head Start Supervisor	2.00	2.00
		Headstart Program Coordinator	7.00	7.00
		Health & Human Svcs Prgm Planner	1.00	1.00
		Info & Referral Specialist, PPT	0.13	0.13
		Manager, Youth Services	0.95	0.95
		Nurse Case Manager	3.00	3.00
		Office Assistant I	1.00	1.00
		Office Assistant II	5.00	5.00
		Payroll Personnel Clerk III	0.45	0.45
		Public Service Employee 14, PT	0.25	0.25
		Senior Services Prgm Assistant	1.00	1.00
		Senior Services Supervisor	0.68	0.68
		Student Trainee, PT	3.70	3.70
	2128 - Department of Health and Human Services Total		140.49	140.49
	2132 - California Department of Aging	Case Manager I	1.00	1.00
		Case Manager II	0.30	0.30
		Case Manager, Supervising	0.42	0.42
	2132 - California Department of Aging Total		1.72	1.72
	2159 - State of California Other	Administrative Assistant I	1.00	1.00
		Administrative Services Manager II	0.25	0.25
		Headstart Program Coordinator	1.00	1.00
		Health & Human Svcs Prgm Planner	1.44	1.44
		Manager, Senior Services	0.50	0.50
		Payroll Personnel Clerk III	0.45	0.45
		Program Analyst I, PPT	0.50	0.50
	2159 - State of California Other Total		5.14	5.14
	2160 - County of Alameda: Grants	Case Manager II	1.52	1.52
		Case Manager, Supervising	0.50	0.50
		Housing Development Coordinator III		0.10
		Info & Referral Specialist, PPT	0.63	0.63
		Outreach Worker, PT	1.06	1.06
		Program Analyst I	0.10	
	2160 - County of Alameda: Grants Total		3.71	3.71
	2195 - Workforce Investment Act	Senior Employment Coordinator	1.00	1.00
		Senior Services Prgm Assistant	0.21	0.10
	2195 - Workforce Investment Act Total		1.21	1.10
	2213 - Measure B: Paratransit - ACTIA	Accountant II	0.82	0.82
		Senior Aide, PT	1.59	1.59
		Senior Services Prgm Assistant	1.00	1.00
		Senior Services Supervisor	1.00	1.00
	2213 - Measure B: Paratransit - ACTIA Total		4.41	4.41
	2251 - Measure Y: Public Safety Act 2004	Administrative Assistant I	0.60	0.60
		Administrative Services Manager II	0.35	0.35
		Exempt Limited Duration Employee	1.00	1.00
		Health & Human Svcs Prgm Planner	1.00	1.00
		Program Analyst I	1.00	1.00
		Program Analyst II	1.00	1.00
		Program Analyst III, PPT	0.60	0.60
	2251 - Measure Y: Public Safety Act 2004 Total		5.55	5.55
	2410 - Link Handpark	Case Manager II	0.18	0.18
	2410 - Link Handpark Total		0.18	0.18
	7780 - Oakland Redevelopment Agency Projects (ORA)	Accountant II	0.39	0.39
		Administrative Assistant II	0.15	0.15
		Community Housing Services Manager	0.85	0.85
		Housing Development Coordinator III	1.47	1.47
		Program Analyst I	0.23	0.23
		Program Analyst II	1.06	1.06
	7780 - Oakland Redevelopment Agency Projects (ORA) Total		4.15	4.15
78 -- Department of Human Services Total			276.75	275.75
88 -- Community and Economic Development	1010 - General Fund: General Purpose	Administrative Assistant I	2.00	2.00
		Hearing Officer	2.00	2.00
		Program Analyst II	2.00	2.00
		Program Analyst III	1.00	1.00
		Project Manager II	1.00	1.00
		Real Estate Agent	0.33	0.33
	1010 - General Fund: General Purpose Total		8.33	8.33
	1710 - Recycling Program	Urban Economic Analyst III	1.00	1.00
	1710 - Recycling Program Total		1.00	1.00
	1750 - Multipurpose Reserve	Engineer, Assistant II (Office)	2.00	2.00
		Engineer, Transportation	4.00	4.00
		Engineer, Transportation Supv	1.00	1.00
		Engineering Intern, PT	2.00	2.00
		Engineering Technician II (Office)	3.00	3.00
		Student Trainee, PT	1.00	1.00
		Traffic Engineering Tech, Senior (O)	1.00	1.00
	1750 - Multipurpose Reserve Total		14.00	12.00
	1770 - Telecommunications Land Use	Administrative Analyst II	0.10	0.10

Annual Fte SUM

AGENCY	Child Fund And Desc	Classification	Budget Year Name	
			FY09-10	FY10-11
		Administrative Assistant II	1.00	1.00
		Real Estate Agent	0.42	0.42
		Real Estate Agent, Supervising	0.50	0.50
	1770 - Telecommunications Land Use Total		2.02	2.02
	2105 - HUD-EDI Grants	Account Clerk I	0.50	0.50
		Accountant II	0.34	0.34
		Loan Servicing Administrator	0.65	0.65
		Loan Servicing Specialist	0.65	0.65
	2105 - HUD-EDI Grants Total		2.14	2.14
	2108 - HUD-CDBG	Accountant II	0.33	0.33
		Administrative Analyst I	1.00	1.00
		Administrative Analyst II	0.70	0.70
		Administrative Assistant I	1.35	1.35
		Administrative Assistant II	2.15	2.15
		Community Dev Prgm Coordinator	3.00	3.00
		Community Housing Services Manager	1.00	1.00
		Deputy Director, Housing	0.05	0.05
		Development/Redevelopment Prgm MGR	0.40	0.40
		Home Management Counselor III	1.00	1.00
		Loan Servicing Administrator	0.45	0.45
		Loan Servicing Specialist	1.85	1.85
		Management Assistant	0.50	0.50
		Mortgage Advisor	2.00	2.00
		Office Assistant II	0.45	0.45
		Program Analyst I	0.72	0.72
		Rehabilitation Advisor III	2.75	2.75
		Rehabilitation Paint Technician	1.00	1.00
		Urban Economic Analyst III	0.35	0.35
		Urban Economic Analyst IV, Projects	1.00	1.00
	2108 - HUD-CDBG Total		22.05	22.05
	2109 - HUD-Home	Administrative Analyst II	0.10	0.10
		Administrative Assistant I	0.15	0.15
		Deputy Director, Housing	0.20	0.20
		Development/Redevelopment Prgm MGR	0.27	0.27
		Housing Development Coordinator IV	0.35	0.35
		Loan Servicing Administrator	0.10	0.10
		Loan Servicing Specialist	0.20	0.20
		Management Assistant	0.20	0.20
		Urban Economic Coordinator	0.40	0.40
	2109 - HUD-Home Total		1.97	1.97
	2195 - Workforce Investment Act	Administrative Analyst I	0.28	0.28
		Administrative Assistant I	1.00	1.00
		Development/Redevelopment Prgm MGR	1.00	1.00
		Employment Services Supervisor	1.00	1.00
		Program Analyst II	2.00	2.00
	2195 - Workforce Investment Act Total		5.28	5.28
	2211 - Measure B: ACTIA	Architectural Associate (Field)	1.00	1.00
		Capital Improvement Project Coor	1.00	1.00
		Drafting Technician, Int (Office)	1.00	1.00
		Drafting/Design Technician, Sr	1.00	1.00
		Engineer, Assistant II (Office)	8.00	8.00
		Engineer, Civil (Office)	4.00	4.00
		Engineer, Civil Supervising (Office)	1.00	1.00
		Engineer, Civil Supv (Office)	2.00	2.00
		Engineer, Transportation	2.00	2.00
		Engineer, Transportation Assistant	1.00	1.00
		Engineer, Transportation Supv	1.00	1.00
		Pavement Management Supervisor	1.00	1.00
		Program Analyst I	1.00	1.00
		Program Analyst III	1.00	1.00
		Student Trainee, PT	0.50	0.50
		Transportation Planner, Senior	1.00	1.00
	2211 - Measure B: ACTIA Total		27.50	27.50
	2230 - State Gas Tax	Construction Inspector (Field)	2.00	2.00
		Construction Inspector, Sr (Field)	1.00	1.00
	2230 - State Gas Tax Total		3.00	3.00
	2415 - Development Service Fund	Account Clerk II	2.00	2.00
		Account Clerk III	1.00	1.00
		Administrative Assistant I	2.00	2.00
		Administrative Assistant II	2.00	2.00
		Administrative Services Manager I	1.00	1.00
		Construction Inspection Supv (Field)	1.00	1.00
		Construction Inspector, Senior (O)	1.00	1.00
		Construction Inspector, Sr (Office)	2.00	2.00
		Deputy Director, Comm & Econ Dev	0.60	0.60
		Deputy Director/City Planner	1.00	1.00
		Director of Building	1.00	1.00
		Director of Development	0.25	0.25
		Engineer, Assistant II (Office)	4.00	4.00
		Engineer, Civil (Office)	9.00	9.00
		Engineer, Civil Principal	1.00	1.00
		Engineer, Civil Supervising (Office)	1.00	1.00
		Engineer, Civil Supv (Office)	1.00	1.00
		Engineering Intern, PT	0.50	0.50
		Engineering Technician II (Office)	2.00	2.00
		Exec Asst to Agency Director	0.25	0.25
		Management Assistant	3.00	3.00
		Manager, Inspection Services	1.00	1.00
		Manager, Zoning	1.00	1.00

Annual Fte SUM

AGENCY	Child Fund And Desc	Classification	Budget Year Name	
			FY09-10	FY10-11
		Office Assistant II	2.00	2.00
		Office Manager	1.00	1.00
		Permit Technician II	2.00	2.00
		Planner I	4.00	4.00
		Planner II	10.00	10.00
		Planner II, Design Review	1.00	1.00
		Planner III	8.00	8.00
		Planner III, Historic Preservation	0.75	0.75
		Planner IV	3.80	3.80
		Planner IV PPT	1.00	1.00
		Planner IV, Design Review	1.00	1.00
		Planning Intern, PT	1.20	1.20
		Principal Inspection Supv	4.00	4.00
		Process Coordinator II	3.00	3.00
		Process Coordinator III	1.00	1.00
		Project Manager	1.00	1.00
		Public Service Representative	11.00	11.00
		Specialty Combination Insp, Senior	4.00	4.00
		Specialty Combination Inspector	40.00	40.00
		Transportation Planner, Senior	1.00	1.00
	2415 - Development Service Fund Total		139.35	139.35
	2416 - Traffic Safety Fund	Engineer, Assistant II (Office)	2.00	2.00
		Engineer, Transportation	1.00	1.00
	2416 - Traffic Safety Fund Total		3.00	3.00
	2990 - Public Works Grants	Program Analyst III	1.00	1.00
	2990 - Public Works Grants Total		1.00	1.00
	3100 - Sewer Service Fund	Administrative Assistant I	2.00	2.00
		Architectural Assistant (Office)	1.00	1.00
		Architectural Associate (Field)	1.00	1.00
		Chief of Party	2.00	2.00
		City Land Surveyor	1.00	1.00
		Construction Inspection Supv (Field)	1.00	1.00
		Construction Inspector (Field)	14.00	14.00
		Construction Inspector Sup (Field)	1.00	1.00
		Construction Inspector, Sr (Field)	12.00	12.00
		Construction Inspector, Sup II	1.00	1.00
		Drafting Technician, Int (Office)	1.00	1.00
		Drafting/Design Technician, Sr	2.00	2.00
		Engineer, Assistant II (Field)	4.00	4.00
		Engineer, Assistant II (Office)	4.00	4.00
		Engineer, Civil (Field)	3.00	3.00
		Engineer, Civil (Office)	4.00	4.00
		Engineer, Civil Supervising (Field)	1.00	1.00
		Engineer, Civil Supv (Office)	1.00	1.00
		Engineer, Transportation Assistant	3.00	3.00
		Engineering Intern, PT	1.20	1.20
		Environmental Program Specialist	1.00	1.00
		Surveying Technician, Sr (Field)	3.00	3.00
	3100 - Sewer Service Fund Total		64.20	64.20
	5320 - Measure DD: 2003A Clean Water, Safe Parks & Open Sp	Accountant III	1.00	1.00
		Administrative Assistant I	1.00	1.00
		Program Analyst III	2.00	2.00
		Project Manager	1.00	1.00
		Project Manager III	1.00	1.00
		Watershed Program Supervisor	1.00	1.00
	5320 - Measure DD: 2003A Clean Water, Safe Parks & Open Sp	Trust Fund for Oakland Total	7.00	7.00
	5510 - Capital Reserves	Capital Improvement Project Coor	4.80	4.80
		Engineer, Civil Supv (Office)	0.60	0.60
		Manager, Capital Improvement Pgrm	0.60	0.60
		Project Manager II	0.60	0.60
	5510 - Capital Reserves Total		6.60	6.60
	7760 - Grant Clearing	Account Clerk II	1.00	1.00
		Account Clerk III	4.00	4.00
		Accountant I	1.00	1.00
		Accountant II	2.33	2.33
		Accountant III	2.00	2.00
		Administrative Assistant I	2.00	2.00
		Administrative Assistant II	4.00	4.00
		Administrative Services Manager II	1.00	1.00
		Assist Director, Pub Works Agency	1.00	1.00
		Budget & Grants Administrator	1.00	1.00
		Capital Improvement Project Coor	3.20	3.20
		Director of Development	0.75	0.75
		Engineer, Civil Principal	3.00	3.00
		Engineer, Civil Supv (Office)	0.40	0.40
		Exec Asst to Agency Director	0.75	0.75
		Financial Analyst, Principal	1.00	1.00
		Management Assistant	2.00	2.00
		Management Intern	1.00	1.00
		Manager, Agency Administrative	1.00	1.00
		Manager, Capital Improvement Pgrm	0.40	0.40
		Office Assistant I, PT	0.50	0.50
		Office Assistant II	2.00	2.00
		Payroll Personnel Clerk III	3.00	3.00
		Project Manager II	0.40	0.40
		Storekeeper II	1.00	1.00
		Support Services Supervisor	1.00	1.00
	7760 - Grant Clearing Total		40.73	40.73
	7780 - Oakland Redevelopment Agency Projects (ORA)	Account Clerk I	0.50	0.50

Annual Fte SUM	AGENCY	Child Fund And Desc	Classification	Budget Year Name	
				FY09-10	FY10-11
			Administrative Analyst I	0.72	0.72
			Administrative Analyst II	2.10	2.10
			Administrative Assistant I	2.50	2.50
			Administrative Assistant II	1.85	1.85
			Administrative Services Manager II	1.00	1.00
			Community Dev Prgm Coordinator	1.00	1.00
			Deputy Director, Comm & Econ Dev	1.40	1.40
			Deputy Director, Housing	0.75	0.75
			Development/Redevelopment Prgm MGR	6.33	6.33
			Exec Assistant to Agency Director	1.00	1.00
			Home Management Counselor III	1.00	1.00
			Housing Development Coordinator III	5.00	5.00
			Housing Development Coordinator IV	2.65	2.65
			Loan Servicing Administrator	0.80	0.80
			Loan Servicing Specialist	0.30	0.30
			Management Assistant	1.30	1.30
			Manager, Real Estate Services	1.00	1.00
			Monitoring & Evaluation Supervisor	1.00	1.00
			Office Assistant II	3.55	3.55
			Planner III	1.00	1.00
			Planner III, Historic Preservation	0.25	0.25
			Planner IV	1.20	1.20
			Planning Intern, PT	0.80	0.80
			Program Analyst I	0.28	0.28
			Program Analyst II	1.00	1.00
			Program Analyst III	2.00	2.00
			Project Manager	1.00	1.00
			Project Manager II	1.00	1.00
			Public Service Rep, PPT	0.50	0.50
			Real Estate Agent	4.25	4.25
			Real Estate Agent, Supervising	0.50	0.50
			Rehabilitation Advisor III	1.25	1.25
			Student Trainee, PT	4.50	4.50
			Urban Economic Analyst I	4.00	4.00
			Urban Economic Analyst II	5.00	5.00
			Urban Economic Analyst III	10.65	10.65
			Urban Economic Analyst III (PPT)	0.50	0.50
			Urban Economic Analyst IV, Projects	9.00	9.00
			Urban Economic Coordinator	6.60	6.60
		7780 - Oakland Redevelopment Agency Projects (ORA) Total		91.03	91.03
		88 -- Community and Economic Development Agency Total		440.20	440.20
		Grand Total		3,974.21	3,977.25

TECHNICAL CORRECTIONS - GPF (See Attachment A for details)**

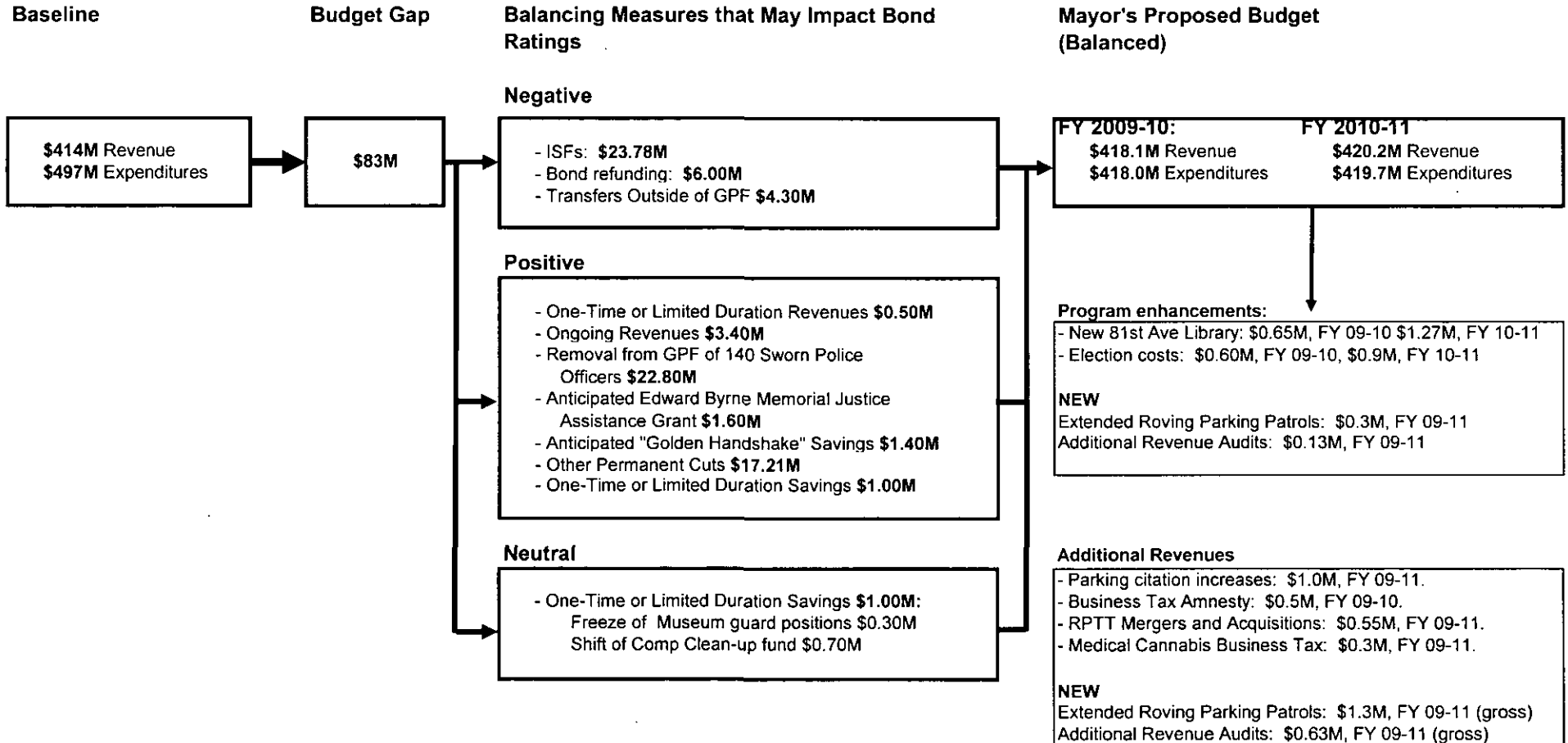
05 -- Department of Human Resources	1010 - General Fund: General Purpose	Account Clerk II	1.00	1.00
		Benefits Representative	(1.00)	(1.00)
	1010 - General Fund: General Purpose Total		0.00	0.00
05 -- Department of Human Resources Total Changes			0.00	0.00
08 -- Finance and Management Agency	1010 - General Fund: General Purpose	Parking Control Technician	6.97	6.97
		Accountant III	0.60	0.60
		Tax Auditor III	1.00	1.00
		Exempt Limited Duration Employee	(1.00)	(1.00)
	1010 - General Fund: General Purpose Total		7.57	7.57
08 -- Finance and Management Agency Total Changes			7.57	7.57
50 -- Parks and Recreation	1010 - General Fund: General Purpose	Program Analyst	0.50	0.50
	1010 - General Fund: General Purpose Total		0.50	0.50
50 -- Parks and Recreation Total Changes			0.50	0.50
61 -- Library	1010 - General Fund: General Purpose	Student Trainee, PT	(0.60)	(0.60)
	1010 - General Fund: General Purpose Total		(0.60)	(0.60)
61 -- Library			(0.60)	(0.60)
Subtotal - Technical Corrections			7.47	7.47

** Revised budget document pages that capture the above position adjustments will be included in the June 1, 2009 report to Council.

Attachment D
Additional Budget Information Requested by Council member Brooks

Item No.
City Council Special Session
May 28, 2009

NAVIGATING THROUGH THE FY 09-11 BUDGET PROPOSAL: FLOWCHART



**Note: Proposed budget is balanced for each year of FY 2009-11;
additional FY 2010-11 appropriations are
funded by available revenues**

Attachment E

Additional Information on the City Attorney's Budget Reductions

City Attorney's Office Staffing Comparison

Oakland Population 401,489

- 77 employees
- 42 attorneys including the city Attorney and two assistant city attorneys
 - ✓ 15 litigation attorneys: 1 assistant city attorney, 9 attorneys handling regular litigation, 2 attorneys for law and motion work and 3 neighborhood law corps attorneys
 - ✓ 26 advice/transactional: 1 assistant city attorney, 1 attorney handling writs, 3 attorneys handling land use, 4 attorneys handling redevelopment & real estate, 3 attorneys handling public works and all city contracts, 4 attorneys handling general government (human services, finance, parks & recreation, ethics, library, museum, utilities, cable & public records) 6 attorneys handling public safety including ABAT and the special community prosecution and 4 attorneys handling labor and employment
- 35 non-attorney employees, which include legal secretaries 11, (ratio is 1 secretary for 4 to 6 attorneys), 8 paralegals, 7 receptionist, clerical, technical and financial assistants, 2 claims adjusters (handle pre-litigated claims), 3 executive assistants for City Attorney and Assistant City Attorneys, 1 legal administrative services manager, 1 neighborhood law corps/legislative liaison, 1 communication director, and 1 open government coordinator.
- Amount spent on outside counsel for 2007-08: \$1.74 million
- Number of litigation matters for 2007-08: 241 (Does not include misdemeanor prosecution. It is a new program which began in 2008-09. Beginning in September 2008 through May 15, 2009 we have handled 600 misdemeanor matters)
- Pre-litigated claims handled in-house
- Workers compensation handled by third party administrator
- No maritime
- Misdemeanor prosecution is a new program which began in September 2008 (FY 2008-09)

Sacramento Population 460,242

- 58 employees
- 31 attorneys
 - ✓ 8 litigation attorneys, including an assistant city attorney
 - ✓ 7 attorneys handling neighborhood safety, code enforcement and misdemeanor prosecution
 - ✓ 15 advice/transactional attorneys, including an assistant city attorney
- 27 non-attorney, which include 15 legal secretaries, 4 paralegals, 5 receptionist, clerical, technical and financial assistants, 2 Investigators (work with misdemeanor prosecution, all pre-litigated claims are handled by an outside firm), and 1 law office administrator.
- Amount spent on outside counsel for 2007-08: \$ waiting for response
- Number of litigation matters for 2007-08: 309 (includes misdemeanor prosecutions)
- Pre-litigated claims handled by third party administrator
- Workers compensation handled by third party administrator
- Misdemeanor prosecution handled in-house
- No maritime

City Attorney's Office Staffing Comparison (continued)

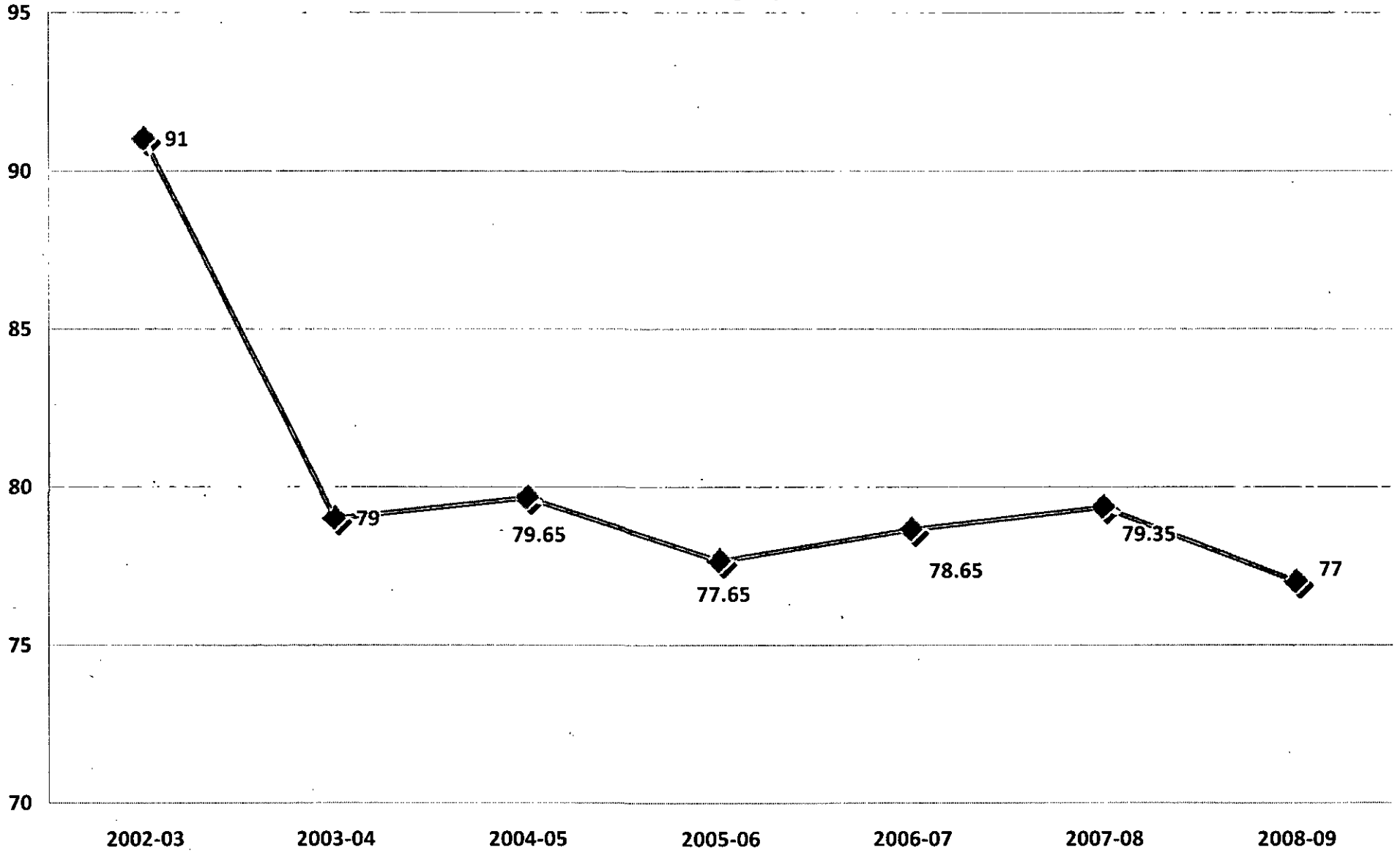
Long Beach

Population 466,520

- 68 employees
- 21 attorneys
 - ✓ 6 litigation attorneys, including an assistant city attorney
 - ✓ 8 advise/transactional attorneys, including an assistant city attorney
 - ✓ 2 workers compensation attorneys
 - ✓ 4 maritime attorneys
- 47 non-attorney, which include 11 legal secretaries, 2 paralegals, 27 receptionist, clerical, file clerks, technical and financial assistants, 6 claims adjusters, 1 law office administrator.
- Amount spent on outside counsel for 2007-08: \$ 1.4 million
- Number of litigation matters for 2007-08: 149 (no misdemeanor prosecution)
- Pre-litigated claims handled in-house.
- Workers compensation handled in-house
- Maritime handled in-house staff
- Misdemeanor Prosecution handled by separate department: City Prosecutor

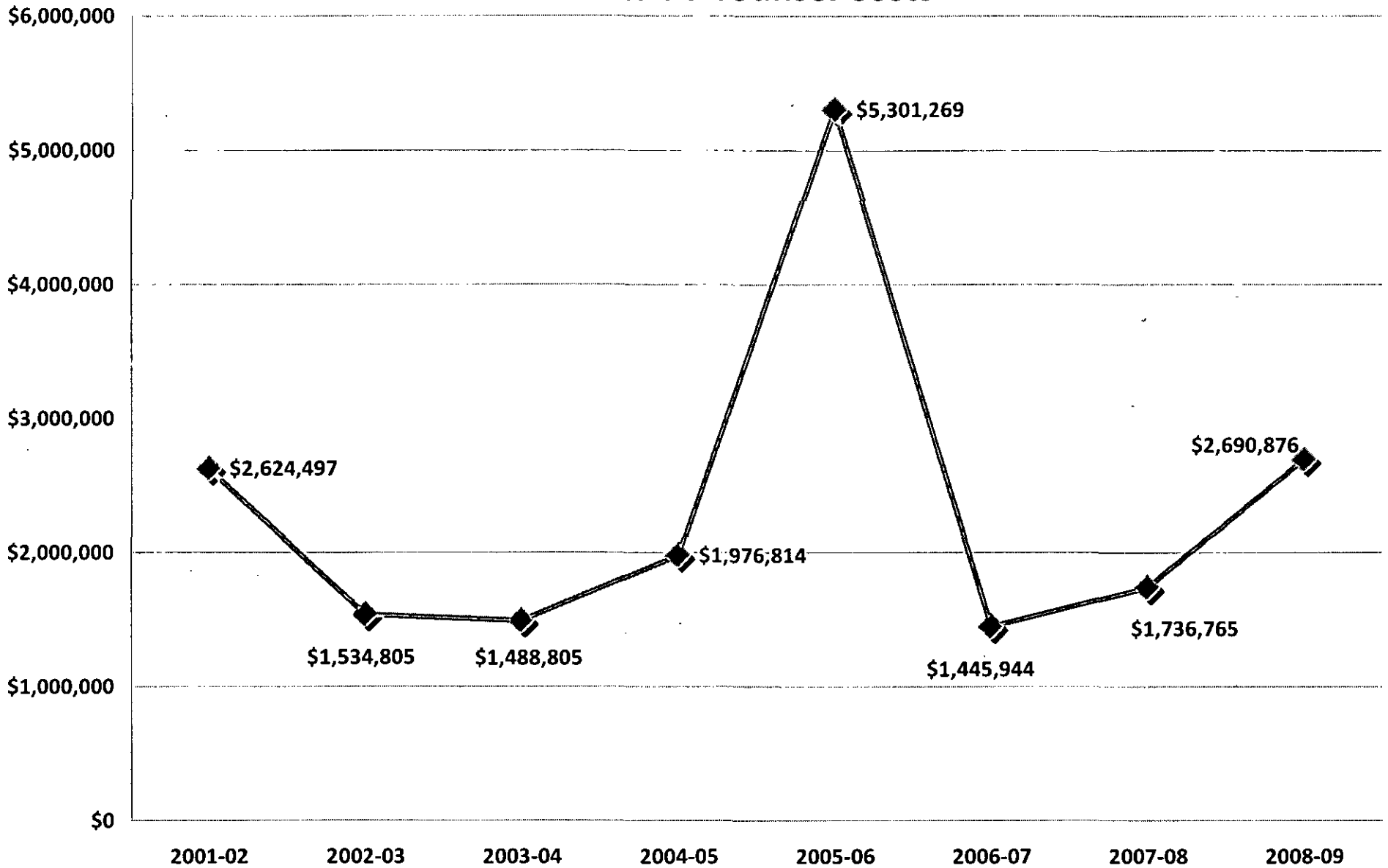
OFFICE OF THE CITY ATTORNEY

FTE Trend

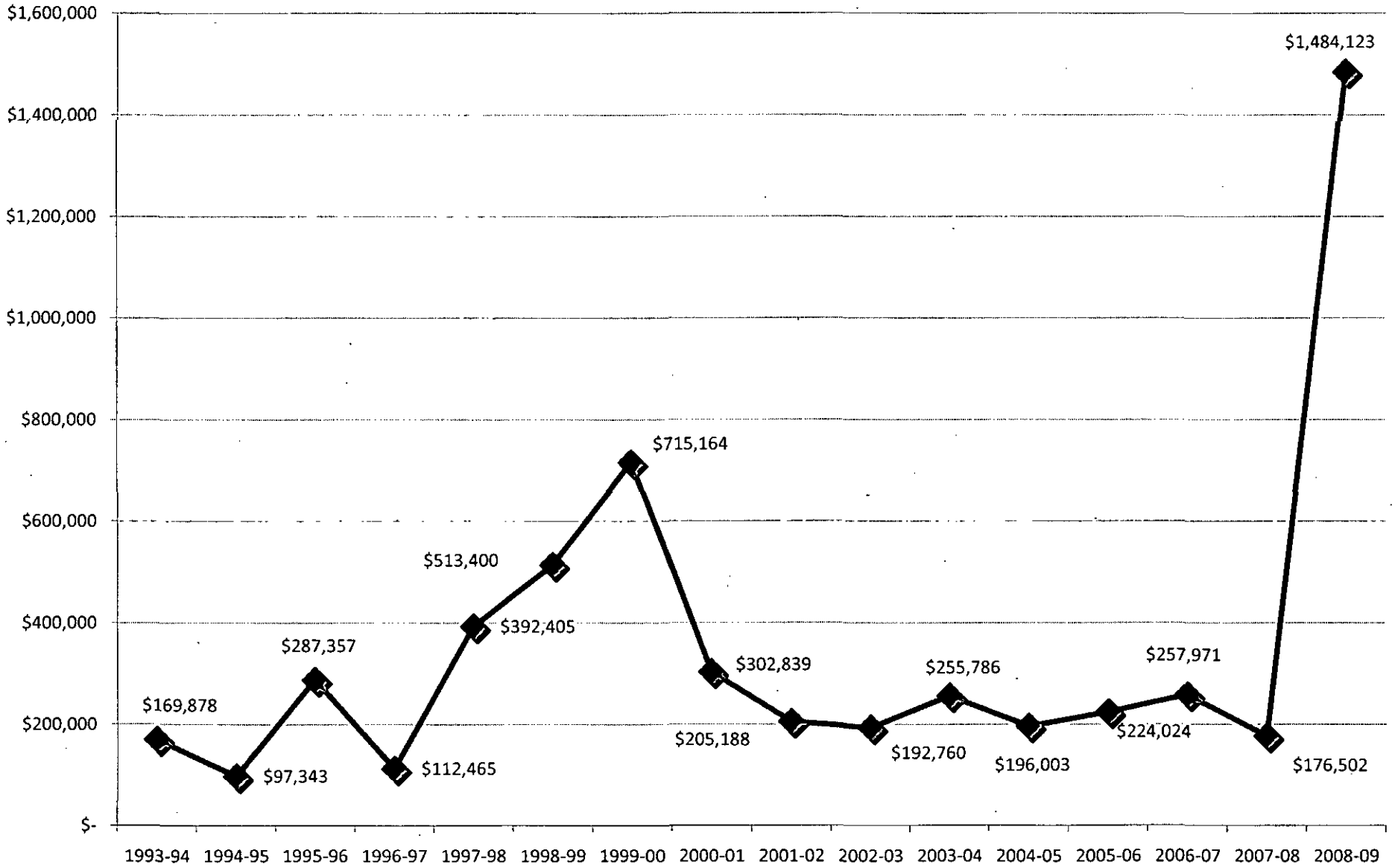


OFFICE OF THE CITY ATTORNEY

Total Outside Counsel Costs



OFFICE OF THE CITY ATTORNEY
Outside Counsel Expenses by Fiscal Year
Labor/Employment



Attachment F:
Responses to Council Member Question

Responses to Council Questions on the FY 2009-11 Proposed Budget

May 28, 2009

Citywide / Overall

1. **Question** [from Councilmember Quan, submitted on May 7, 2009]:
Can we get a list of all positions, by Fund, showing which ones are filled/vacant?
 - Please see Attachment C

2. **Question** [from Councilmember Kernighan submitted on May 12, 2009]:
Not all significant budget items presented on Powerpoint presentation. Provide detail on each item of savings.
 - Please see Attachment B

3. **Question** [from Council President Brunner submitted on May 18, 2009]:
How will the funding and expenditure of the self-insurance liability fund change in the proposed budget compared to the last few years?
 - There are no changes to the overall funding or expenditures in the Self Insurance Liability Fund; these continue to be established through the Phoenix Model. Instead, the distribution of liability among City departments and funds will change. Starting with FY 2009-10, the Self-Insurance Liability Fund (#1100) will no longer be exclusively funded by transfers in from the General Purpose Fund (#1010; GPF). Rather, Self-Insurance will be funded by a combination of funds based on the historic loss trend experienced by agencies across the City.

4. **Question** [from Councilmember Kaplan submitted on May 18, 2009]:
Universal transit pass. (EasyPass Program). Other cities have used a strategy of providing transit passes to employees to successfully reduce the need for parking and vehicles, which thus frees up parking for other uses, especially in the downtown, while reducing our city impact on greenhouse gas emissions, etc. An unlimited use AC Transit pass in large-scale bulk quantities would be available for \$75 per employee per year, which is a very major savings compared to purchasing the passes individually. Thus, it is possible to benefit employees, reduce traffic congestion, and reduce parking costs. Estimated cost for all city staff would be \$339,000 per year. If a deal can be made with AC Transit before the July 1st fare increase goes into effect, they would be willing to offer a lower price, around \$300K per year.
 - a. (How to pay for it.) Reduce existing auto allowances by 10%. Evaluate situations in which city employees are provided with a city-owned vehicle, to identify cuts of at

least 10% in vehicle fleet size. Include potential to change some city-use vehicles to a “car share” system in which more employees share vehicles for occasional city use. Pursue potential transportation grants to help fund cost of Pass program (e.g. money from ACTIA, CMA, MTC, etc). Review number of parking spots owned by City, and potential to make more of them available to the public or space for other uses.

- Since this item is a policy matter that also involves bargaining issues (on auto allowances), this proposal is best suited for a discussion at full Council.

5. **Question** [from Councilmember Quan submitted on May 19, 2009]:

Given the weakening economy, uncertain COPS funding, and threatened new state “borrowing”, what other cuts or new revenues should we be considering?

- No specific measures are proposed at this time. However, Staff is researching additional revenue enhancement and cost reduction measures, as discussed in the May 28th staff report.

6. **Question** [from Councilmember Quan submitted on May 19, 2009]:

If we plan to do a real five year budget, how do we plan to consider the pension issues that will be upon us in the next budget?

- Staff continues to research options to consider OPEB (retiree medical) liabilities and PFRS (old Police and Fire retirement) liabilities. Analysis is planned for presentation during the FY 2010-11 Midcycle budget review.

7. **Question** [from Councilmember Quan submitted on May 19, 2009]:

What reorganizations are we considering and what are the savings expected?

- a. Unifying parking facilities, parking ticketing, etc.
 - b. Reuniting Traffic & Public Works
- a. The management of all garage facilities and operations has already been transferred from CEDA to the Parking Division, effective immediately. Parking staff have initiated a prompt review of all parking operations, which will be discussed in the June 9th report to the Finance and Management Committee.
 - b. The possibility of moving the Design Engineering and Construction (DEC) Division back to PWA is being researched, and considered for FY 2010-11.

8. **Question** [from Councilmember Quan submitted on May 19, 2009]:

What is the \$1.36m in additional revenue anticipated in the RPTT for 09-10 (see p. iii of the Appendix in the Transmittal Letter and D-10)?

- After seeing an approximately 40% decline in RETT revenue in January & February, the March uptick in collections plus the positive collection rate observed prior to January indicates a return to a more positive collection rate. While we are still carefully monitoring the situation and being cautious in our projections, we believe that RETT revenues will improve slightly in FY 2009-10. This improvement

however, is after the removal of the \$6 million in one-time property transfer revenue brought in FY 2008-09.

9. **Question** [from Councilmember Quan submitted on May 19, 2009]:

What are the details of the proposed \$6m in debt restructuring?

- The proposed debt restructuring involves the Oakland Joint Powers Financing Authority Lease Revenue Refunding Bonds, Series 2001. The Bonds would be restructured by extending the maturity of the bonds to 2039, thereby lowering the overall debt service and produce annual cash flow savings of approximately \$6M.

10. **Question** [from Councilmember Quan submitted on May 19, 2009]:

Please provide a list of all the positions proposed to be eliminated vs. those proposed to be transferred to other funds (show classification, fund, dept, and whether they are filled or vacant)

- Response to be provided in the June 1st Special Budget Workshop report.

Mayor:

1. **Question** [from Councilmember Quan, submitted on May 19, 2009]:

Transmittal Letter discrepancy - are both of these vacant? Table on p. xii says 0.5 vacant, but p. xiv says 2.0 vacant (1.5 GPF).

- Proposed eliminations of 2.0 FTEs in the Mayor's Office are currently vacant. Page xii of the Transmittal Letter should have stated the vacancy at 1.50 FTE.

City Administrator Office

1. **Question** [from Councilmember Quan, submitted on May 19, 2009]:

New Public Safety division – what are the details of the Public Safety division? 36 FTEs – how many are GPF? Is there a proposed org chart? Why is the Oakland Assistance Center part of this division?

- In the proposed Public Safety division, 29.5 FTE are proposed to be funded in the General Purpose Fund.
- A complete org chart will be provided in the June 1st Special Budget Workshop report.
- The Oaklanders Assistance Center serves constituents in a manner similar to the Neighborhood Services Coordinators. The two groups already work closely together, and bringing them into one organizational division will improve coordination.

2. **Question** [from Councilmember Quan submitted on May 19, 2009]:

What is the status on the analysis to possibly consolidate the PIOs (Council's October motion)?

- Following the October budget discussion, an analysis of all PIO functions has been performed, and steps have been taken to improve coordination of their efforts under the Citywide Communications Director (CAO's PIO). Consolidation of positions into one organizational unit was deemed unreasonable given that most PIOs perform job assignments different from PIO duties, and which are specific to their "home" departments.

Office of the City Attorney

1. **Question** [from Councilmembers Brunner and Quan, submitted on May 12, 2009]:

Discussion of the details of the FY 2008-09 proposed \$2.5 million transfer in Attorney costs: (i) why this is possible?; (ii) what would happen to GPF reserves and our ratings if this does not happen?; and (iii) discussion of alternative cuts in Attorney's Office (FTEs, savings) for the current year to offset the \$2.5 million transfer.

- This balancing measure was proposed to address the current fiscal year deficit in the third quarter revenue and expenditure report and was adopted by Council on May 19, 2009. To the extent that GPF is not balanced, our bond ratings will likely be affected. No alternative cuts were requested from the City Attorney's Office in the current year given that the department was not projected to overspend.

2. **Question** [from Councilmembers Brunner and Quan, submitted on May 12, 2009]:

Provide a comparison of the City Attorney's Office staffing (FTEs) and costs to other comparable cities such as Sacramento, Long Beach, etc.

- See Attachment E for Staffing Comparison

3. **Question** [from Councilmembers Brunner and Quan, submitted on May 12, 2009]:

Show the billable hours per attorney (average and total).

- In FY 2007-08, there were 60,000 total billable hours, or 1,364 per attorney (excludes administrative time).

4. **Question** [from Councilmembers Brunner and Quan, submitted on May 12, 2009]:

Discuss alternative cuts to those presented in the original budget submission, such as downgrading attorneys, eliminating supervising attorneys, cutting paralegal and administrative help, etc.

- The City Attorney's general fund budget reduction proposal is outlined below. The Department submitted three proposals: 10%, 15% and 20% reduction:

10% Reduction \$1,028,990 (FY 2009-10) \$1,048,640 (2010-11)

1.00 Deputy City Attorney Litigation

2.00 Deputy City Attorney Advisory

1.00 Legal Secretary

1.00 Paralegal

1.00 Public Service Representative

6.00 Total FTE

Or 15% Reduction \$1,303,500 (FY 2009-10) \$1,328,290 (2010-11)

2.00 Deputy City Attorney Litigation

2.00 Deputy City Attorney Advisory

1.00 Legal Secretary

1.00 Paralegal

1.00 Public Service Representative

7.00 Total FTE

Or 20% Reduction \$1,800,610 (FY 2009-10) \$1,834,760 (2010-11)

3.00 Deputy City Attorney Litigation

3.00 Deputy City Attorney Advisory

1.00 Legal Secretary

1.00 Paralegal

1.00 Public Service Representative

9.00 Total FTE

In 2002-03 the Office of the City Attorney had 91 employees. They now have 77 employees due to previous budget reductions (see Attachment E for staffing trends). The most recent of the reductions occurred during the mid-cycle budget reductions, first in July and then in October, which required the Office to lay-off four attorneys, one claims adjuster and one legal secretary. Due to the loss of these most recent employees, the Office believes that they have exceeded in-house capacity to handle all the day-to-day demands for legal services. The Office's average caseload in 2006-07 was 31.4, and 2007-08 it was 25.6. The average caseload now is 37.8 per attorney. Although the Office has redistributed caseloads as much as possible, they have been forced to retain outside counsel on a number of labor and employment matters and an auto accident case.

Attachment E shows the increase in outside counsel this year in the labor/employment area. This is a direct result of the elimination of the four attorneys during the mid-cycle budget process.

In the fall of 2000 the Office of the City Attorney retained Risk Management Services to perform a management audit of the operational practices of the office. As a result of the audit, the Office initiated a long-term cost containment strategy to stem the ballooning cost of legal services. Specifically, the goal was to enhance in-house legal expertise and reduce the reliance on costly outside counsel. Since the Office initiated this strategy, they have continually reduced outside counsel. In 2007-08 outside counsel costs were 34% lower than in 2001-02 (see attachment 3 for outside counsel costs for the past 8 years).

Attachment E contains a graph outlining the current caseload of three in-house attorneys (two litigators and one transactional). This attachment includes the actual hours worked on each matter for the six month period of July 1, 2008 through December 31, 2008.

The following summarizes the additional annual cost to the City if the City Attorney's Office were to eliminate two, four or six attorneys and be forced to assign their caseloads to outside counsel:

- Eliminate Two Deputy City Attorney IV

Savings to City (Salary & Fringe Benefits):	\$ 493,640
Cost to City to Retain Outside Counsel to Handle Caseload:	<u>\$ 889,585</u>
✓ Net Additional Cost to City	\$ 395,945

- Eliminate Four Deputy City Attorney IV

Savings to City (Salary & Fringe Benefits):	\$ 987,280
Cost to City to Retain Outside Counsel to Handle Caseload:	<u>\$1,779,169</u>
✓ Net Additional Cost to City	\$ 791,889

- Eliminate Six Deputy City Attorney IV

Savings to City (Salary & Fringe Benefits):	\$1,480,920
Cost to City to Retain Outside Counsel to Handle Caseload:	<u>\$2,668,754</u>
✓ Net Additional Cost to City	\$1,187,834

5. **Question** [from Councilmember Quan, submitted on May 19, 2009]:

Why does the City Attorney's Office have its own IT person? Has there been an analysis of our costs compared to comparable cities?

- The City Attorney's Office have specific security and technical needs that are neither met nor understood by DIT. The Office's case management software, document management system, litigation support software, electronic discovery systems, custom integration and interfaces with the DMV's and DA's external databases are just a few of the technologies not supported by DIT. Asking DIT to support these technologies would over stretch a department that already struggles to keep up with current trends. Lastly, the Office feels there is a need to keep an ethical wall between

the legal department and the rest of an organization, through an independently operated IT system.

City Clerk

1. **Question** [from Councilmember Quan, submitted on May 19, 2009]:

Why do you split the costs between the two years and have \$900k for Special Elections in 2010-11 when the Special Election is 09-10? Is this allowable?

- The allocation is not specifically for “special” elections but for all elections to be held during the budget cycle 2009-2011. The funding is split based upon the timing of the elections and the receiving of the invoices from the various election service vendors and Alameda County.

Oakland Library

1. **Question** [from Councilmembers Brunner, Nadel, Reid and Quan, submitted on May 13, 2009]:

Provide a list of paired libraries, a written explanation of the criteria for pairing libraries and the scheduled service hours per library branch.

- a) The Paired Libraries are the following Neighborhood Branches:
 1. Golden Gate/Lakeview Libraries
 2. Temescal/Elmhurst Libraries
 3. Martin Luther King, Jr./Melrose Libraries
- b) The criteria for pairing included a number of statistics:
 1. Inputs: Circulation; Visitors; Total (Personnel, Non-Personnel) Branch Cost; No. of Programs; No. of Computers/Computer Sessions
 2. Outputs: Materials (books, CDs, DVDs, etc.) Turnover rates; Circulation per hour; Circulation per FTE; Computer Sessions per Hour; Sessions per Computer; Cost per Circulation; Cost per Visitor; Cost per Open Hour

The criteria also included:

- Community Libraries (primarily larger, with more resources: Asian, Dimond, Eastmont, Rockridge, Chavez) would not be paired.
- The remaining Neighborhood Libraries were assessed using the above statistics, and also based on 1) geographic proximity to other libraries, 2) geographic isolation, 3) geographic distribution, and 4) contractual (Piedmont) issues.

- c) See Exhibit 1 for Paired Branch Schedules

2. **Question** [from Councilmembers Brunner and Kernighan, submitted on May 13, 2009]:

Provide an analysis of the cost savings due to library pairing. How much would it cost to open 3-3 days versus 3-2 days? How much would it cost to keep libraries open 3 days? 4 days?

- Since the paired branch staffing models are “bare-bones”, all allocated branch positions must be filled and maintained in order to open branches to the public.

Increasing service in a set of paired branches from 2/3 days to 3/3 is the equivalent to the costs of the 6th day of service in one of the two in each pair. This would require the restoration of approximately \$27,000-\$30,000 in temporary part-time staff.

At this time, staff is still analyzing the 4-day paired branches to determine those costs. Since this 4/4 staffing combination on a 5-day schedule does not readily fit into a 4/4 schedule, additional time is required to analyze this option.

3. **Question** [from Councilmember Nadel submitted on May 13, 2009]:

What is the cost of keeping the Lakeview Branch open for 5 days?

- The paired branch cost reduction proposal is based on linking two branch libraries operating with a single mostly permanent staff. As such, staffing flexibility is very limited beyond the current 5-day, 37.5 hour workweek. And any expansion beyond 6-days required the use of temporary part-time staff. Therefore, increasing Lakeview service from either 2 or 3-day service to 5-day service, could be accomplished as follows:

- Remove Lakeview and Golden Gate from the pairing, keeping both at 5-day Service. This would require the restoration of approximately \$70,000 in temporary part-time staff at both Lakeview and Golden Gate.

or

- Remove Lakeview from the pairing and pair Golden Gate with another Neighborhood Library. No additional costs or lost savings would occur.

4. **Question** [from Councilmembers Brooks, Kaplan and Quan submitted on May 13, 2009]:

Discuss the possibility of increasing Library fees and other revenue enhancement ideas (i.e. computer classes, meeting room rentals, private party rentals, etc) – especially the Temescal Tool Lending Library.

- Meeting Rooms are currently rented to private and non-profit groups. The Library will review these fees in light of the city’s economic situation and either increase fees or review whether to charge exempt (i.e., neighborhood, school affiliated, government) groups.

Tool Lending Library: The Library has been advised by the State Library that California Library Law and California Library Services Act (CLSA) regulations govern loan privileges and access by residents of other library systems.

Consequently, the Oakland Public Library cannot charge a different fee to non-

residents for any service it provides to its residents for fee. The Library proposes the following fees:

1. Annual Fee: \$35 per Year
2. One-Time Fee: \$10 per Item;

The Library will assess the Tool LL charges after FY 2009-10 and return to City Council should fees need to be adjusted.

5. **Question** [from Councilmember Reid submitted on May 13, 2009]:

What is the rationale for maintaining the Main Library open 6-days/week versus reducing neighborhood branch libraries to 5 days (or less)?

- The Main Library is the Resource Center for the entire system. It is the Focal Point for services and programs. Unique to its smaller counterparts (aka branches), the Main facility includes TeenZone, Oakland History Room, the largest computer lab, the Children's Room and the largest of collections, services and materials made available to all city residents in one location.

It makes the most sense to attain continuity and clarity for our residents by offering daily scheduled open hours. Main contains every aspect of the smaller branches-urban fiction, DVDs, nonfiction for homework, reference materials such as the PDR and Ordinances. It houses the government documents for the City of Oakland and many East Bay documents.

Main has the largest circulation, computer use and readily available materials. Transportation is easy to the Main Library via BART, buses and car. Main is also an important downtown destination and the only Library in the city that offers working class families all of the library's resources and programs on Sundays.

6. **Question** [from Councilmember Brooks and Brunner submitted on May 13, 2009]:

For the 30 library vacant positions provide the dollar amounts associated with these positions by fund; also indicate the length of time these positions have been vacant.

- The Library currently has 27.0 FTE vacancies, 2.6 FTE of which are included in the Mayor's FY09-11 proposed cuts. Most vacancies are necessary to: (i) maintain the 4 percent vacancy rate; and (ii) ensure appropriate backfill.
- See Exhibit 2 for the value of those vacancies, by fund.

7. **Question** [from Councilmember Brooks submitted on May 13, 2009]:

Where is the funding coming from for the increased expenditures in FY 10-11 (which is for the new 81st Street Library)? Where is the revenue stream to support this increase?

- General Purpose Fund (GPF) revenues are intended to support citywide functions and department operations. GPF revenues collected are not specifically collected or allocated to a specific program or activity. To support the 81st Library Branch the City utilizes the GPF revenues, which are balanced against citywide spending.

Multiple new revenue measures were proposed for FY 2009-10, as described in Attachment D.

8. **Question** [from Councilmember Nadel submitted on May 13, 2009]:

The Second Start program is to be moved to downtown - How much revenue can be generated from rental of its current space?

- The Library has discussed with City Real Estate in order to provide this information. Based on square footage of 6,000 sq. ft. and a lease rate of \$1.25/sf, potential revenue would be \$7,500 per month.

9. **Question** [from Councilmember Quan submitted on May 19, 2009]:

What is the status of the library contracts with Emeryville and Piedmont? Are both cities making a proportionate contribution for using the libraries?

- The contracts under which these services are provided are currently in negotiation.

Oakland Parks & Recreation (OPR)

1. **Question** [from Councilmember Quan submitted on May 13, 2009]:

With the proposed cuts and eliminations, what programs will not happen as a result? Provide discussion by each recreation center of how the cuts affect (i) the programs at each center; and (ii) the schedule of recreation center operation.

- The following programs will not happen:
 - Passport programs at 9 recreation centers (Arroyo Viejo, Carmen Flores, Allendale, Bushrod, Franklin, Golden Gate, Ira Jinkins, Lincoln and Manzanita Recreation Centers).
 - Family programming on Saturdays will be eliminated.
 - Reduction of Saturday hours from nine (11am – 8pm) to four hours (1pm – 5pm).
 - Reduction of special events-to include: Play Day on the Plaza, Winter Festival; Elimination of support to Easter Egg Hunts, Backyard Campout, Spring Festival, Youth in Motion, 100 families.
 - Elimination of uniforms and awards for sports teams.
 - All adult programs would be totally self-sufficient.
 - Reduction of programming at playground sites from 35 to 25 programs; the elimination will be based on attendance.
 - All spring/summer camps must be at a minimum 50% cost recovery, if not 100%.
 - Cultural Arts Experience at Oakland Unified School District (OUSD) sites would be strictly fee based at 16 sites or totally eliminated.

- Elimination of Oakland Fine Arts Summer School (OFASS) after 17 years, if it does not become totally self-sufficient. \$30,000
- Elimination of the subsidy for the Art and Jazz camp at Feather River (\$11,000 in staffing)
- San Antonio – Homework Club
- Studio One- all programs would have to become self-sustaining.
- Rotary Nature Center- reduction to five days a week versus seven day.
- Redwood Heights – Elimination of free drumming and free Afro-Haitian Dance classes.
- Montclair – Elimination of Teen Power and Play ground programming in District 4 from seven to four sites.
- deFremery –Elimination of coverage for special events.
- Elimination of Park and Recreation’s participation in the Holiday Parade.
- Reduction of Summer field trips
- Reduction of Dimond Special Events
- Elimination of Marshal Arts (Gung Fu) at FM Smith Recreation Center.
- Mosswood Excursions
- Reduction in the Oakland Neighborhood Basketball League (ONBL)
- Tassafronga- Special Events/Trips
- Radical Roving Crew- 50% reduction in programs and recruitment.
- Tennis- Reduction of the tennis programs at the under performing sites

2. **Question** [from Councilmember Quan submitted on May 13, 2009]:

Which recreation centers (and services) are cost-covered versus recreation centers requiring subsidization?

- All facilities receive some level of subsidy for the part-time staffing. The following sites are cost covered at the various levels:
 - Redwood Heights-90%
 - Dimond-90%
 - Montclair-90%
 - Sheffield Village 90%
 - Malonga – 75%
 - Rotary Nature Center – 60% of part-time staffing
 - Studio One – 63% of part-time
 - Oakland Fine Arts Summer School (OFASS) – 60%

3. **Question** [from Councilmember Quan submitted on May 13, 2009]:
Can OPR increase its fees for services/rentals –especially for extended hours use of facilities.
- OPR’s majority of recreation facilities already charge fees for services and rentals that are offsetting the reduction over the past year and a half. The fees come from rentals, fees for services such as camps, programs, adult drop-in and grants.
4. **Question** [from Councilmember Kaplan submitted on May 13, 2009]:
Provide the position reductions by dollar amount and fund.
- Conversion of temporary recreation center staff to permanent part-time staff is: Part-time staff is estimated at \$1.20 million; Permanent Part-time staff is estimated at \$0.84 million; an estimated savings of \$0.35 million; all positions are within the General Purpose Fund.
 - 40 hour positions, reduce hours to 37.5 per week as most full-time employees is estimated to save \$0.14 million
 - Elimination of 1.0 FTE Public Service Representative PPT is \$0.06 million
5. **Question** [from Councilmember Kaplan submitted on May 13, 2009]:
What is the reason for deleting Non-Residential fees (of rental facilities) from the Master Fee Schedule? Shouldn’t they be re-instated?
- Fees for Non-Residential have **not** been deleted. There might have been a confusion because staff only presented to the City Council (on May 13, 2009) **changes** to the current Master Fee Schedule that require approval, and not the entire Master Fee Schedule. The Ordinance before the City Council each year is “An Ordinance **amending** Ordinance Number 12880 C.M.S. (Master Fee Schedule), as amended, to establish, modify and delete fees assessed” by City Departments and Agencies.
6. **Question** [from Councilmember Kaplan submitted on May 13, 2009]:
Why was the monthly swim pass deleted? Can we re-instate the monthly swim pass at an increased fee? Also, the \$5/lap swim pass appears to be missing/deleted – can we re-instate?
- Fees for swim pass have not been deleted. See previous question for explanation.

7. **Question** [from Councilmember Kaplan submitted on May 18, 2009]:
Swimming Pool Passes. Can we create (re-instate use of) monthly adult lap swim passes for public pools? Possible fee, \$80 per month.
- a. This should be “revenue neutral” – having the monthly pass is for increased convenience for frequent swimmers, and reduces amount of cash handling for pool staff, but probably won’t significantly increase or decrease revenue.
 - The Master Fee Schedule includes a fee for Adult Lap Swim Pass: 1). Adult \$5; 2). Senior \$3; 3). 10 Swim Pass Book- Adult \$40; 4). 10 Swim Pass Book- Senior or Disabled \$21.
 - OPR will propose an Unlimited Monthly Lap Pass- Adult \$115 per month; Unlimited Monthly Lap Pass Senior/Disabled \$30 per month.
8. **Question** from Councilmember Kaplan submitted on May 18, 2009]:
Parks & Rec. Facilities Rental
- a. Some facilities appear in the master fee list to no longer have a “non-Oakland” rental rate, and/or appear to have reduced rates proposed. Request for review of these rates in terms of areas where an increase may be viable.
 - Fees for Non-Residential remain in the Master Fee Schedule. See question 5 for explanation of fee changes presented to the City Council.
9. **Question** [from Council President Brunner submitted on May 18, 2009]:
Please provide a corrected version of the bottom chart “Summary of Historical Expenditures...” on page T-5
- The corrected page has been included in Attachment A.

Department of Human Services(DHS)

1. **Question** [from Councilmember Brooks submitted on May 13, 2009]:
Provide by each grant, table/chart of the grant amount, the amount of City subsidy through Central Services Overhead waiver and/or in-kind services provided.
- In total, the City provides \$2,962,711 in Match Funds and Overhead Waiver in order to retain special revenue funds totaling \$23.1 million. Therefore, for every dollar provided by the GPF it is able to attain \$7.81 of external funding.

SCHEDULE OF GPF SUBSIDY OF SPECIAL PURPOSE FUND GRANTS
FOR FY 2009-10

	Grant Amount	Grant Match	Overhead Waiver
Linkages	499,340	186,250	66,840
Multipurpose Senior Services Program	1,581,170		172,600
Senior Companion & Foster Grand parent	450,710	173,020	8,140
Oakland Paratransit for Elderly & Disabled	1,211,890		41,600
Senior AIDES	1,541,530	171,550	34,620
Head Start	17,207,940	299,950	1,735,370
Even Start	106,450		13,720
Summer Lunch Program	550,000		59,050
	23,149,030	830,770	2,131,940
		3.59%	9.21%
GPF Match	830,770		
GPF Waivers	2,131,940		
Total GPF Cost	2,962,710		
Total Grants	23,149,030		
GPF Return (Grant\$ per \$1 GPF)	7.81		

2. **Question** [from Councilmember Brunner submitted on May 13, 2009]:

What is the impact (on programs) if no stimulus funds received by the City?

- The Department of Human Services is expecting to apply for and receive stimulus funding to augment its current Federal funding of the following five (5) programs: Head Start, Early Head Start, Community Services Block Grant, Homeless Prevention and Rapid Re-housing Program (via Emergency Shelter Grant), and Senior AIDES.

In general, the Federal stimulus funds will allow the corresponding programs to expand our services and/or service levels. Without these additional funds, the expansion of services and/or services levels would not be possible.

Pertaining to Head Start only, there is a portion of funds that is proposed to be permanent and ongoing. These additional funds of approximately \$300,000 will allow Head Start to reduce its dependence on the City's General Purpose Fund subsidy of approximately \$300,000. This reduction is included in the FY 2009-10 budget as a balancing measure.

Department of Information Technology (DIT)

1. **Question** [from Councilmember Kernighan submitted on May 13, 2009]:

a. Provide written copy of presentation with dollar savings.

b. Impacts on proposed reductions: 10 filled positions and one downgrade

a. A revised presentation is included in Attachment B.

b. Impacts: Fund 1010

- 1.0 FTE Systems Analyst I:

This will impact the system trouble tickets for Public Safety and applications testing. Work of the position will be performed by other staff within the Public Safety support division

- 1.0 FTE City Administrator Analyst:

This will eliminate 50% of the Web support and delay any special programming and postings.

- 2.0 FTE Microcomputer Systems Specialist I:

This will eliminate the repairs to desktop computers in the City of Oakland with the major emphasis on Library branches and recreation centers. This will cut support for General government by 50% and seniority bumping will affect the Microcomputer Specialist in the City Attorney's Office.

- Downgrade 1.0 FTE Electronics Supervisor position to an Electronics Technician:

This should not have an adverse effect on the operations of the Radio shop. With the reorganization and alignment of the supervisors, the Information Systems supervisor would be able to handle the supervision needs of this section.

Fund 7760

- 1.0 FTE Systems Analyst III:

This will eliminate the support of the AS 400 Application which should be replaced with the new Permit Tracking System and support should not be needed. Due to seniority bumping, this will affect Public Safety support. Significant re-training costs and time are expected.

Fund 2415

- 1.0 FTE Microcomputer Systems Specialist II:

This will impact the support on trouble calls for the CEDA Agency. It will delay response time by 50%. The seniority bumping will cause the Server support person for the Library to be laid off and additional time and training dollars will be necessary to train a new person on their systems.

February 2010: 4 additional cuts proposed

- 1.0 FTE Project Manager (Fund 4200)
This individual supports the radio rebanding project which will end in January 2010. The reconciliation of the project will be achieved by February 2010.
- 1.0 FTE Project Manager (Fund 1010)
This individual is dedicated to Cable franchise and these duties will be absorbed within the department's administration.
- 1.0 FTE Electronics Technician (Fund 4200)
This position funds 2 half time installers as part of the radio banding. As described, this project will end February 2010.
- 1.0 FTE Telecommunication Systems Engineer (Fund 1010)
The current position supervises the Telephone section. Supervision can be absorbed by a general supervisor with the help of an existing lead position.

Parking Management

Note: One response to questions 1-10 is provided, following question 10.

1. **Question** [from Councilmember Brooks, Kaplan and Reid submitted on May 13, 2009]:
Do we have a plan to maximize revenues as there are significant revenue opportunities such as extending meter/garage parking hours in the business districts/Jack London Square/commercial corridors? Council also needs the report on Parking Revenues before the budget adoption. Include analysis of potential increased revenue from sale of "For Sale" placards (at \$250 each) on for-sale cars displayed /parked on the street.
2. **Question** [from Councilmember Brooks and Quan submitted on May 13, 2009]:
Have we collected the Vehicle License Fees (VLF) and Department of Motor Vehicles (DMV).liens and how much? Need a written report (and timeline on this report to Council) on the VLF/DMV lien collection and reasons for any collection delays.
3. **Question** [from Councilmember Kaplan submitted on May 13, 2009]:
We need to increase Residential parking permit fees, enforce them uniformly and streamline renewal process (such as on-line renewals).
4. **Question** [from Councilmember Nadel submitted on May 13, 2009]:
We need to double the fine for illegal truck parking and increase enforcement on the abuse of handicap/disabled parking use.
5. **Question** [from Councilmember Brunner submitted on May 13, 2009]:
We need the report on the proposed consolidation of parking garages under Parking Management. When can the report be expected before Council? (June 1st ?)

6. **Question** [from Councilmember Quan submitted on May 13, 2009]:
What is the timeline for the implementation of operating fee increases and automation of garages as this was expected to take place in FY 09-11 and is it included in the budget?
7. **Question** [from Councilmember Quan submitted on May 19, 2009]:
What revenues can we expect from automation of parking lots, especially, increased evening revenues? Or extending the meter time in downtown and commercial areas?
8. **Question** [from Councilmember Quan submitted on May 19, 2009]:
Will there be any savings associated with the consolidation of staff managing the parking lot contracts?
9. **Question** [from Councilmember Quan submitted on May 13, 2009]:
Is the Residential Parking Permit program cost covering? What would the fees/fines need to be in order to break even?
10. **Question** [from Councilmember Kaplan submitted on May 18, 2009]:
Parking Management. Investigate regional norms regarding city parking policy with an eye on:
- Extending the hours for parking meters to 10pm, especially in the central business district.
 - Extend the hours for parking lot in uptown to at least midnight
 - Raising Residential Parking Permit Fees to capture more revenue and cover costs
 - Make it easier to create a resident permit system in new areas
 - Crease automatic/online resident parking fee renewal system to reduce staff overhead involved in the program and make it easier for residents to use.
 - Increase fines for specific conduct that we seek to prevent, and/or based on regional norms. For example, potential to increase fine for unlawful parking of truck in residential areas.

[Response to *all* questions above]

- There will be a full report presented to the Finance Committee on June 9, 2009 regarding recommendations for improved Parking Operations. The report will include recommendations for increased revenue generation, improved compliance enforcement, and improved customer service. The following specific topics will be addressed:
 - **Parking Citations:** Improved collection of parking fine liens through both the DMV and FTB; improvements to the parking citation process through a new contract (currently provided by Inglewood); enhancing parking citation revenue through increased enforcement hours and enhanced enforcement of specific neighborhoods; analysis of parking enforcement related to abandoned autos in particular; research and recommendations on new technology such as “scofflaw enforcement cameras”; and recommendations on possible new categories of fines.

- **Parking Meters:** Assessment of opportunities to increase meter placement (particularly in commercial corridors) and meter enforcement; analysis of expanded hours of operations; analysis of increase in hourly fees in specific areas for specific time periods; research and recommendations on new products such as “portable meters”, pre-paid meter cards and pay-by-phone options.
 - **Parking Garages:** Improved automation, analysis of increase in hours of operations; possible constraints on free and validated parking, overview of all City parking operations including locations and numbers of stalls.
 - **Parking Permit Program:** Changes to the program to improve service and raise revenues.
11. **Question** [from Councilmember Quan submitted on May 13, 2009]:
How do the parking fees/tickets compare with nearby/Bay Area jurisdictions?
- See Exhibit 3
12. **Question** [from Councilmember Quan submitted on May 19, 2009]:
Do the proposed parking fines already include the \$10 pass-through surcharge?
- Yes, they do.

Community and Economic Development

1. **Question** [from Council President Brunner submitted on May 18, 2009]:
Please explain the increase in General Fund expenditures from 08/09 to 09/10 shown in the chart on page W-10
- The reason for the increase in expenditures is that appropriations were carried forward from 08-09 to 09-10.
2. **Question** [from Councilmember Quan submitted on May 19, 2009]:
What kind of “economic stimulus” initiatives can we take?
- a. Car tax rebate
 - b. Business tax incentive
 - c. Retail recruitment focus
- Response to be provided on June 1st at the Council Special Budget Workshop.
3. **Question** [from Councilmember Quan submitted on May 19, 2009]:
If we get the \$8M ERAF (redevelopment \$) back from the state, what will we do with those funds?

- CEDA expects the State to appeal the ruling and/or try to find some other way to access redevelopment funds. For this reason, it is prudent to keep the ERAF payments in reserve. ERAF reserves that ultimately do not get taken will be used for project and program funding within each redevelopment area. Additionally, three project areas had to use fund balance to budget for the ERAF, so if the ERAF is not taken it will help maintain these fund balances.

4. **Question** [from Councilmember Quan submitted on May 19, 2009]:

Suspension of Coliseum Set-Aside – p. xxiv notes there is a large reserve of previously accumulated and unspent funds, prompting the proposed suspension. What is this fund balance?

- The Coliseum School Set-Aside reserve is approximately \$4 million.

Police Services

1. **Question** [from Council President Brunner submitted on May 18, 2009]:

Please provide an expanded version of the Expenditure chart on page P-11 showing what programs are grant funded and what programs are funded by the General Fund.

- Please see Exhibit 4 for OPD's budget by program and fund proposed in the 2009-11 Proposed Policy Budget. For additional information regarding the breakdown of OPD's funding sources by program, please see "Program Detail" found on pages P-12 through P-27.

2. **Question** [from Council President Brunner submitted on May 18, 2009]:

The "Revenue" Chart at the top of page P-11 appears to have incorrect information with regards to the line item "Agency-Wide Administration" – there is a huge jump from 08/09 to 09/10. Please provide a corrected chart.

- The chart on page P-11 is correct. The main difference from FY 2008-09 October Budget Revise to the FY 2009-11 Proposed Policy Budget in "Agency-wide Administration" is due to budgeting the GPF transfer to the Self-Insurance Liability fund in user departments (\$8,740,980 in FY 2009-10 and \$8,566,230 in FY 2010-11.) This 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.
- In addition, there is revenue of \$1.6M for the JAG grant and \$0.70M in revenue for the False Alarm Program budgeted in "Agency-wide Administration" in the 2009-11 Proposed Policy Budget.

Fire Services

1. **Question** [from Councilmember Kaplan submitted on May 18, 2009]:

Fire Services

- a. Can we do an early retirement incentive to enable firefighters near retirement to take it now, and be able to keep (some of) the newly trained entry-level firefighters? (New ones cost less in salary).
 - b. Can we add a fee to fund fire department equipment/expansion to developments?
- a. The “golden handshake” will not work for firefighters. In order for a “golden handshake” to work, Fire would have to actually eliminate the firefighter position to save money. As firefighters have minimum and constant staffing, the “golden handshake” would be challenging to implement. Should the City explore other retirement incentives, Fire would be willing to assess the feasibility with regard to firefighters.
 - b. The concept is called a “development impact fee”, and Staff is in the process of developing an RFP to engage a consultant in a required “nexus study” to assess such fees..

Public Works

1. **Question** [from Council President Brunner submitted on May 18, 2009]:

What is the cost savings of eliminating the speed bump program? How much would it cost to add speed bumps back in?

- The current total cost is **approximately \$3,500** per bump. Approximately \$500 for TSD, and \$3,000 for PWA-DIO. Based on the current schedule, DIO plans to install 32 bumps in 2009, and indicated that they installed at least 21 bumps in 2008. From 2003 through 2007 the total number installed was 186 bumps or 37 per year. So, based on approximately 40 speed bumps per year, **the cost to continue the program would be \$140,000 per year.**

2. **Question** [from Council President Brunner submitted on May 18, 2009]:

What is the effect of the proposed reductions in street maintenance? Please quantify the effects

- Response to be provided on June 1st at the Council Special Budget Workshop.

3. **Question** [from Council President Brunner submitted on May 18, 2009]:

What are the priority and non-priority locations for PW Parks and Grounds maintenance?

- The FY 2009-11 Proposed Budget reductions in park maintenance will significantly impact park maintenance services. Park maintenance staffing levels will have decreased by 37% between July 2008 and July 2009. Last July, the staffing level was at 96 FTE. The October Revised Budget reduced staffing to 77 FTE. Effective July 1, 2009, the staffing level will be at 60 FTE.

Because of this extreme level of reduction, it was necessary to determine the “priority” locations for continued routine maintenance and the locations that would be “no-routine, complaint driven” locations. There are 104 “priority” locations and 212 “no routine” maintenance locations.

Priority Locations (104 locations)

The following criteria were developed jointly by the Public Works Agency and the Office of Parks and Recreation to define “high priority” locations for City of Oakland Landscape Maintenance after July 1, 2009 budget reductions.

City Facilities: (e.g., Libraries, Frank Ogawa Plaza, Senior Centers etc.)

These are civic buildings with perimeter landscaping, irrigation systems, and are used by the public. Landscape maintenance is necessary to maintain an attractive appearance and a sense of civic pride. (45 locations)

Athletic Fields: These are formal athletic fields used by youth and adults for recreational sports activities such as football, soccer, baseball, softball, etc. (18 locations)

Community Parks: A community park has a recreation center and some include athletic fields. The recreation center is the focal point for youth recreation programming offered by the Office of Parks and Recreation. (23 locations)

New Projects: These are parks that have been renovated in the past 5 years using Capital Improvement (CIP) Funding. Ongoing maintenance is needed to protect the City's investment. This list does not include any future CIP projects. (19 locations)

Lake Merritt and the Morcom Rose Garden are also included on the “Priority Location” list due to the special use nature of the facilities.

No Routine Maintenance Locations (212 locations)

These locations that have turf/lawn areas will still receive routine mowing. All other services will be impacted. Signs will be placed at these locations so the public can report hazardous situations and also to encourage community volunteers to assist in keeping the areas free of litter and weeds.

These locations include; parking lots, mini-parks, neighborhood parks, medians and streetscapes.

- See **Exhibit 5** for complete list of locations.

4. **Question** [from Council President Brunner submitted on May 18, 2009]:

Please explain the increase in General Fund revenues from 08/09 to 09/10 shown in the chart on page V-7

- PWA's increased GPF appropriation from FY 2008-09 October Budget Revise to FY 2009-10 proposed is due to budgeting the GPF transfer to the Self-Insurance Liability fund in user departments (versus budgeting the transfer in Non-Departmental). This is a budget neutral shift from Non-Departmental to PWA (as well as OPR, Fire and Police).

5. **Question** [from Councilmember Quan submitted on May 19, 2009]:

Fleet – are we going to make the timeline for removing the additional 100-150 vehicles from the fleet (per Finance Cmte discussion 4/28)? What is the cost savings associated with this?

- Response to be provided on June 1st at the Council Special Budget Workshop.

6. **Question** [from Councilmember Quan submitted on May 19, 2009]:

Facilities and Equipment ISFs – Are both of these structurally balanced, or are they continuing to grow their negative fund balances? What amount of each fund goes towards personnel costs? Are there proposed cuts to these funds in this budget? What are they?

- Both the Facilities and Equipment Internal Service Funds would increase negative fund balances over the next two fiscal years, due to the proposed 2-year suspension of GPF support.

Personnel costs in the Equipment Fund and Facilities Fund are 33.3% and 44.3% respectively. The Public Works Agency proposes a reduction of 16.0 FTE in the Facilities Fund for the next fiscal year. These reductions include Painters, Administrative Analyst II, Administrative Assistant I, Custodial Services Supervisor, and Custodians.

Finance and Management

1. **Question** [from Councilmember Quan submitted on May 19, 2009]:

The proposed budget doubles the internal fund debt, what impact will this have on our cash flow or bond ratings.

- Staff is scheduling to meet with Bond Rating Agencies in early June to determine the impact of the proposed budget changes on City's bond rating.

2. **Question** [from Councilmember Quan submitted on May 19, 2009]:
What is the status on the analysis to possibly centralize Payroll (initially brought up by the City Administrator's Office during the payroll audit)?
 - This possibility will be assessed during staff's analysis of the Hiring Practices Audit (soon to be released). Staff anticipates reporting its recommendations to council in the fall.

3. **Question** [from Councilmember Quan submitted on May 19, 2009]:
Is it realistic to expect to get the FEMA reimbursement from the 2006 storms? (\$950k)
 - Response to be provided on June 1st at the Council Special Budget Workshop.

4. **Question** [from Councilmember Quan submitted on May 19, 2009]:
What is the Tax Amnesty program?
 - Response to be provided on June 1st at the Council Special Budget Workshop.

**OAKLAND PUBLIC LIBRARY
 PAIRED BRANCHES
 ONE STAFF SHARED PER DAY
 OPEN FIVE-DAYS OVER TWO LIBRARIES**

PAIRED BRANCHES	MON	TUE	WED	THU	FRI	SAT
Golden Gate	OPEN 11:30-7	CLOSED	OPEN 10- 5:30	CLOSED	OPEN 10-5:30	CLOSED
Lakeview	CLOSED	OPEN 11:30-7	CLOSED	OPEN 10-5:30	CLOSED	CLOSED
Temescal	OPEN 11:30-7	CLOSED	OPEN 10- 5:30	CLOSED	OPEN 10-5:30	CLOSED
Elmhurst	CLOSED	OPEN 11:30-7	CLOSED	OPEN 10-5:30	CLOSED	CLOSED
MLK	OPEN 11:30-7	CLOSED	OPEN 10- 5:30	CLOSED	OPEN 10-5:30	CLOSED
Melrose	CLOSED	OPEN 11:30-7	CLOSED	OPEN 10-5:30	CLOSED	CLOSED

FIVE DAY SCHEDULED LIBRARIES¹

Monday – Friday

Brookfield
 Montclair
 Piedmont
 West Oakland

Tuesday - Saturday

81st Avenue
 Asian
 Cesar Chavez
 Dimond
 Eastmont
 Rockridge

¹ All Monday-Friday Branches will have one evening per week; all Tuesday-Saturday will have 2 evenings per week

LIBRARY VACANCIES BY FUND

Fund	Classification	Vacancy date	Mayor's Proposed	
			FTE	Budget
1010 - General Fund				
	Office Manager	29-Jan-09	1.00	\$96,890
	Library Assistant	23-Dec-08	1.00	\$84,550
	Office Assistant I	08-Oct-09	1.00	\$49,990
	Librarian, Senior	07-Feb-09	1.00	\$111,810
	Librarian II	23-Feb-08	1.00	\$88,620
		13-Dec-08	1.00	\$108,820
		23-Jan-09	1.00	\$108,820
		01-May-09	1.00	\$88,620
		1010 - General Fund	8.00	\$738,120
1760 - Telecommunications Reserve				
	Library Aide, PPT	10-Jul-08	0.80	\$34,230
		1760 - Telecommunications Reserve Total	0.80	\$34,230
2240 - Lib Svcs Reten-Enhance				
	Librarian I	24-Mar-09	1.00	\$86,450
		20-Apr-09	1.00	\$92,220
	Librarian II	02-May-09	1.00	\$108,820
		15-May-09	1.00	\$88,620
	Librarian, Senior	23-Feb-08	1.00	\$100,870
		04-Oct-08	1.00	\$106,170
	Librarian, Supervising	11-Jul-08	1.00	\$114,860
	Library Aide	06-Mar-09	1.00	\$45,020
		31-Mar-09	1.00	\$52,510
	Library Aide, PPT	07-Sep-06	0.60	\$25,670
		02-Jul-07	0.60	\$25,670
		10-Jul-08	0.60	\$25,670
		18-Apr-09	0.60	\$31,520
	Library Assistant	14-Sep-08	1.00	\$68,890
		01-Nov-08	1.00	\$68,890
	Library Asst, PPT	31-Jan-08	0.60	\$41,330
		13-Jul-08	0.60	\$41,330
	Museum Collections Coordinator	18-Jun-08	1.00	\$90,020
		2240 - Lib Svcs Reten-Enhance Total	15.60	\$1,214,530
Grand Total			24.40	\$1,986,880

Note: The FTE budgeted for each branch library, reflects the minimum required number of FTE to operate six days per week. As a result, 80-90 percent of vacancies in the branches are backfilled with temporary part-time staff in order to maintain services and hours. Many of the vacancies are children's librarians. A significant reduction of story times, class visits and outreach will result if these positions are not filled. Cutbacks in vacant positions will result in reduced hours and services throughout the system.

Oakland's OMC Fine Comparison with other Cities

Violation Code	Violation Type	Oakland's Current Fines**	FY 09-11 Proposed Increase	Oakland's Proposed New Fines FY 09-10**	Berkeley	Portland (Current)	Portland (Proposed)	Sacramento County	San Diego	San Francisco	Santa Barbara	San Jose
10.16.110	Obedience to Signs & Barriers	\$ 57.00	\$ 13.00	\$ 70.00	\$ 56	\$ -	0	\$ 50	\$ 40	\$ 50	\$ -	\$ -
10.28.030	Abandoned/using street for storage	\$ 260.00	0	\$ 260.00	\$ 160	\$ 280	0	\$ 100	\$ -	\$ 210	\$ 120	\$ -
10.28.040A	Over 18" from curb	\$ 50.00	\$ 10.00	\$ 60.00	\$43 & (\$65 FD)	\$ 24	\$ 50	\$ 50	\$ 47	\$ 45	\$ -	\$ 27
10.28.040B	Parked wrong way on a two-way street	\$ 50.00	\$ 10.00	\$ 60.00	\$70 & (\$92 FD)	\$ 25	\$ 50	\$ 50	\$ 47	\$ 45	\$ -	\$ 27
10.28.120	Parking commercial vehicles in residential district--Over 10,000 pounds	\$ 132.00	0	\$ 132.00	\$ -	\$ 100	\$ 150	\$ 100	\$ 41	\$ 100	\$ 45	\$ -
10.28.160	Parking prohibited--Unattached trailer	\$ 73.00	0	\$ 73.00	\$ -	\$ 60	0	\$ 50	\$ 40	\$ 70	\$ -	\$ 33
10.28.180	One-hour zone	\$ 60.00	\$ 10.00	\$ 70.00	\$35 & (\$53 FD)	\$ 24	\$ 34	\$ -	\$ -	\$ 60	\$ -	\$ 33
10.28.190	Two-hour zone	\$ 60.00	\$ 10.00	\$ 70.00	\$35 & (\$53 FD)	\$ 24	\$ 34	\$ -	\$ 40	\$ 60	\$ -	\$ 33
10.28.210	Four-hour zone	\$ 60.00	\$ 10.00	\$ 70.00	\$ -	\$ 24	\$ 34	\$ -	\$ -	\$ 60	\$ -	\$ 33
10.28.240	No parking--Certain hours	\$ 63.00	0	\$ 63.00	\$ 41	\$ 70	\$ 90	\$ -	\$ 40	\$ 50	\$ 50	\$ -
10.28.250	No parking any time	\$ 60.00	\$ 10.00	\$ 70.00	\$56 & (\$84 FD)	\$ 70	\$ 90	\$ 70	\$ 65	\$ 85	\$ 55	\$ 36
10.36.050	Parking meter violation--Expired	\$ 55.00	\$ 10.00	\$ 65.00	\$35 & (\$53 FD)	\$ 24	\$ 34	\$ 50	\$ 30	\$ 60	\$ 45	\$ 28
10.36.060	Meter--Overtime (meter feeding)	\$ 55.00	\$ 10.00	\$ 65.00	\$35 & (\$53 FD)	\$ 24	\$ 34	\$ 50	\$ 40	\$ 60	\$ -	\$ 28
10.36.100	Meter--Expired--Off-street meter	\$ 55.00	\$ 10.00	\$ 65.00	\$25 & (\$35 FD)	\$ 24	\$ 34	\$ -	\$ -	\$ 50	\$ -	\$ -
10.40.020A1	No parking--Red Zone	\$ 80.00	0	\$ 80.00	\$56 & (\$84 FD)	\$ -	0	\$ 35	\$ 65	\$ 85	\$ -	\$ -
10.40.020A4	No parking--Green Zone	\$ 60.00	\$ 20.00	\$ 80.00	\$35 & (\$53 FD)	\$ -	0	\$ 35	\$ -	\$ 60	\$ -	\$ 33
10.40.030B	Special zones--Sign posted for loading/unloading passengers or materials	\$ 42.00	\$ 8.00	\$ 50.00	\$49 & (\$74 FD)	\$ 60	\$ 80	\$ 35	\$ -	\$ 70	\$ -	\$ 31
10.40.060	No parking in Yellow Zones	\$ 60.00	\$ 20.00	\$ 80.00	\$49 & (\$74 FD)	\$ 70	\$ 90	\$ 35	\$ 45	\$ 70	\$ -	\$ 34
10.40.110	No Parking--Taxi Zone	\$ 42.00	\$ 8.00	\$ 50.00	\$ 43	\$ 35	\$ 55	\$ -	\$ -	\$ 85	\$ 45	\$ -
10.44.120A	Residential permit parking zone	\$ 80.00	0	\$ 80.00	\$41 & (\$82 FD)	\$ 50	0	\$ 35	\$ 40	\$ 60	\$ -	\$ -
10.56.270	Parking Prohibited	\$ 42.00	0	\$ 42.00	\$ -	\$ 60	\$ 60	\$ 50	\$ -	\$ 70	\$ -	\$ -
10.64.180	Misdemeanor to fail to remove vehicles after order to do so	\$ 260.00	0	\$ 260.00	\$ 210	\$ 280	0	\$ -	\$ -	\$ -	\$ -	\$ -

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

FY 2009-11 Proposed Expenditure by Program and Fund – Police Department

Program and Description	Fund and Description	FY 2009-10	FY 2010-11
PS01 - AGENCY-WIDE ADMINISTRATION	1010 - General Fund: General Purpose	28,454,610	26,848,330
	1100 - Self Insurance Liability	6,591,780	6,373,300
	2251 - Measure Y: Public Safety Act 2004	9,910	9,910
	2912 - Federal Asset Forfeiture City Share	2,450	2,480
	2995 - Police Grants	656,250	656,260
	4400 - City Facilities	119,340	121,590
	7690 - Kernson Trust for Police Enhancement	3,660	3,660
PS01 - AGENCY-WIDE ADMINISTRATION Total		35,838,000	34,015,530
PS02 - INTERNAL AFFAIRS	1010 - General Fund: General Purpose	6,731,260	6,748,830
PS02 - INTERNAL AFFAIRS Total		6,731,260	6,748,830
PS03 - CRIMINAL INVESTIGATIONS	1010 - General Fund: General Purpose	21,128,600	20,936,910
	2112 - Department of Justice	0	
	2251 - Measure Y: Public Safety Act 2004	897,680	908,080
	7440 - Unclaimed Cash	303,000	313,000
PS03 - CRIMINAL INVESTIGATIONS Total		22,329,280	22,157,990
PS05 - CRIMINALISTICS	1010 - General Fund: General Purpose	3,302,810	3,362,880
PS05 - CRIMINALISTICS Total		3,302,810	3,362,880
PS06 - RESEARCH & PLANNING & CRIME ANALYSIS	1010 - General Fund: General Purpose	24,220	
	2112 - Department of Justice	1,000,000	1,000,000
PS06 - RESEARCH & PLANNING & CRIME ANALYSIS Total		1,024,220	1,000,000
PS07 - POLICE RECORDS	1010 - General Fund: General Purpose	3,341,450	3,391,600
PS07 - POLICE RECORDS Total		3,341,450	3,391,600
PS08 - COMMUNICATIONS	1010 - General Fund: General Purpose	9,376,190	9,538,710
PS08 - COMMUNICATIONS Total		9,376,190	9,538,710
PS09 - POLICE TRAINING	1010 - General Fund: General Purpose	4,896,430	4,886,730
	2251 - Measure Y: Public Safety Act 2004	197,610	201,560
PS09 - POLICE TRAINING Total		5,094,040	5,088,290
PS11 - PATROL AREA 1	1010 - General Fund: General Purpose	76,487,790	75,380,340
	2112 - Department of Justice	300,000	300,000
	2172 - Alameda County: Vehicle Abatement Authority	1,750	1,750
	2251 - Measure Y: Public Safety Act 2004	7,822,070	7,877,620
	7780 - Oakland Redevelopment Agency Projects (ORA)	3,486,460	3,364,960
PS11 - PATROL AREA 1 Total		88,098,070	86,924,670
PS12 - VICE/NARCOTICS	1010 - General Fund: General Purpose	3,461,660	3,499,240
	2910 - Federal Asset Forfeiture 15% Set-aside	22,080	22,080
	2912 - Federal Asset Forfeiture City Share	81,960	81,920
	2914 - State Asset Forfeiture	106,020	106,020
	7420 - State Asset Trust	321,000	321,000
PS12 - VICE/NARCOTICS Total		3,992,710	4,030,260
PS13 - SPECIAL OPERATIONS	1010 - General Fund: General Purpose	16,007,340	16,576,240
	2112 - Department of Justice	300,000	300,000
	2123 - US Dept of Homeland Security	176,040	177,780
	2251 - Measure Y: Public Safety Act 2004	5,660	5,660
PS13 - SPECIAL OPERATIONS Total		16,489,040	17,059,680
PS14 - TRAFFIC OPERATIONS	1010 - General Fund: General Purpose	6,258,390	6,347,260
	2172 - Alameda County: Vehicle Abatement Authority	462,010	465,450
	2416 - Traffic Safety Fund	2,060,770	2,076,960
PS14 - TRAFFIC OPERATIONS Total		8,781,170	8,889,670
Grand Total		204,398,240	202,208,110

* Some funds have been redistributed within the Police Department programs, though the grand total is consistent with the FY 2009-11 Proposed Policy Budget.

** PS 03 Criminal Investigations, Fund 2112 has current funding for 2009-10, but has \$0 in expenditures as the grant funds were previously appropriated by Council action and no new appropriation is being proposed.

List of "Priority" Locations

Facility Name	Type	District	Address	Acreage
Facility - These are civic buildings with perimeter landscaping, irrigation system, and are used by the public. Park maintenance is necessary to maintain an attractive appearance and a sense of civic pride. (45 locations)				
Elmhurst Library	Facility	7	1427 - 88th Avenue	0.08
Brookfield Library	Facility	7	9600 Edes Avenue	
Municipal Service Center	Facility	7	7101 Edgewater Drive	1.64
Golden Gate Library	Facility	1	5606 San Pablo Avenue	0.15
Piedmont Library	Facility	1	160 41st Street	0.03
Rockridge Library	Facility	1	5366 College Avenue	0.03
Temescal Library	Facility	1	5205 Telegraph Avenue	0.16
Temescal Pool	Facility	1	265 45th Street	0.19
Animal Control Shelter	Facility	5	29th Avenue	0.60
Cesar Chavez Library	Facility	5	3301 E.12th	0.00
deFremery Pool	Facility	3	1269 18th St.	0.06
McClymonds Pool	Facility	3	2607 Myrtle Street	0.50
West Oakland Library	Facility	3	1801 Adeline Street	0.31
Dimond Library	Facility	5	3565 Fruitvale Avenue	0.06
Lions Pool	Facility	4	3860 Hanly Road	0.00
Montclair Library	Facility	4	1687 Mountain Boulevard	0.05
Morcom Rose Garden	Facility	2	700 Jean Street	7.56
Sequoia Lodge	Facility	4	2666 Mountain Boulevard	
Adams Veteran's Building	Facility	2	200 Grand Avenue	2.96
Junior Center Arts & Science	Facility	3	558 Bellevue Avenue	
Lakeside - Sailboat House	Facility	3	568 Bellevue Avenue	
Lakeside Park	Facility	3	666 Bellevue Avenue	75.00
Lakeside Park -Municipal Boathouse	Facility	3	1520 Lakeside Drive	
Lakeside -Rotary Nature Center	Facility	3	553 Bellevue Avenue	
Lakeview Library	Facility	3	El Embarcadero	
Oakland Main Library	Facility	3	14th Street / Oak Street	0.45
Live Oak Pool	Facility	2	1055 MacArthur Boulevard	0.52
African American Museum & Library	Facility	3	659 14th Street	0.01
Alice Arts Center	Facility	3	1428 Alice	
Asian Branch Library	Facility	3	388 9th Street, #190	0.00
Estuary Park + JLAC	Facility	2	115 Embarcadero	6.66
Fire Alarm Building	Facility	3	14th at Oak Street	0.57
Frank Ogawa Plaza	Facility	3	1 Frank H. Ogawa Plaza	1.00
Hall of Justice	Facility	3	7th Street / Broadway	
Henry J. Kaiser Convention Center	Facility	2	10th Street	0.12
West Oakland Teen Center	Facility	3	3233 Market Street	

Fremont Pool	Facility	5	4559 Foothill Boulevard	0.66
King, M.L. Library	Facility	6	6833 East 14th Street	0.09
Martin Luther King, Jr. Library	Facility	6	6833 International Blvd.	0.13
Melrose Library	Facility	4	4805 Foothill Boulevard	0.11
Rainbow Teen Center	Facility	6	5818 International	
Discovery Center	Facility	4	2521 High Street	0.03
Joaquin Miller Community Ctr.	Facility	4	3300 Joaquin Miller Road	10
Leona Lodge	Facility	4	4444 Mountain Boulevard	0.81
Oakland Museum	Facility	3	1000 Oak Street	3.80
			Facilities Sub Total	114.35
Athletic Field - Athletic fields are used by youth and adults for recreational sports activities such as football, soccer, baseball, softball, etc. (18 locations)				
Hellman Rec. Area	Park - AF	7	3400 Malcolm Avenue	4.49
Otis Spunkmeyer Field	Park - AF	7	Doolittle Drive @ Harbor Bay	5.00
Sobrante Park	Park - AF	7	470 El Paseo Drive	4.50
Stonehurst Park	Park - AF	7	10315 East Street	3.90
Caldecott Park	Park - AF	1	6900 Broadway	6.20
Chabot Park	Park - AF	1	6850 Chabot Road	3.39
Johnson, Wade Park	Park - AF	3	1250 Kirkham Street	2.64
Lowell Park	Park - AF	3	1180 14th Street	8.37
Central Reservoir Park	Park - AF	5	2506 East 29th Street	3.59
Curt Flood Field	Park - AF	4	Coolidge & School	3.50
Lazear Ball field	Park - AF	5	29th Avenue	1.31
Raimondi Field	Park - AF	3	1800 Wood Street	10.02
Concordia Park (Playground)	Park - AF	6	2901 64th Avenue	3.06
Greenman Field	Park - AF	6	1309 - 66th Avenue	6.80
Oakport Field	Park - AF	7	Oakport Road, North of 66th Avenue	8.00
Burkhalter Park	Park - AF	6	4062 Edwards Avenue	3.67
Owen Jones Field - Pinto Park	Park - AF	4	5000 Redwood Road	3.38
Shepherd Canyon Park (Improved)	Park - AF	4	Shepherd Canyon Road	4.00
			Athletic Field Sub Total	85.82
Community Park - A community park has a recreation center and some even have an athletic field. The recreation center is the focal point for youth recreation programming. (23 locations)				
Arroyo Viejo Rec. Center	Park - CP	6	7701 Krause Avenue	18.75
Carter, Verdese Rec. Center	Park - CP	7	9600 Sunnyside Street	3.36
Sheffield Rec. Center	Park - CP	7	247 Marlow Drive	1.34
Ira Jinkins (Brookfield) Rec. Center	Park - CP	7	525 Jones Avenue	14.00

Tassafioranga Rec. Center	Park - CP	7	975 85th Avenue	2.5
Bushrod Rec. Center	Park - CP	1	569 - 59th Street	10.12
Golden Gate (Rec. Center)	Park - CP	1	1075 - 62nd Street	3.70
Montclair (Jay Ver Lee) Rec. Center	Park - CP	4	6300 Moraga Avenue	7.30
Mosswood Rec. Center	Park - CP	3	3612 Webster Street	11.00
deFremery Rec. Center	Park - CP	3	1651 Adeline Street	9.40
Jefferson Square	Park - CP	3	618 Jefferson Street	1.51
Lincoln Square Rec. Center	Park - CP	2	261 - 11th Street	1.38
Dimond Rec. Center	Park - CP	4	3860 Hanley Road	14.31
Francis Marion Smith (Rec. Center)	Park - CP	2	1069 Park Boulevard	1.66
Franklin (Rec. Center)	Park - CP	2	1010 - East 15th Street	2.05
Josie De La Cruz Rec. Ctr 2004	Park - CP	5	1637 Fruitvale Avenue	1.91
Manzanita Rec. Center	Park - CP	2	2701 - 22nd Avenue	1.00
San Antonio Park 2004	Park - CP	2	1701 East 19th Street	11.62
Poplar Rec. Center	Park - CP	3	3130 Peralta Street	2.50
Rainbow Rec. Center	Park - CP	6	5800 International	2.44
Allendale Rec. Center	Park - CP	4	3711 Suter Street	3.24
Brookdale Rec. Center	Park - CP	4	2535 High Street	4.66
Redwood Heights Rec. Center	Park - CP	4	3731 Redwood Road	2.93
			Community Park Sub Total	132.68

New Projects - These are parks that have been renovated in the past 5 years using Capital Improvement Funding. Ongoing maintenance is needed to protect the City's investment. (19 locations)

FROG (Rockridge Temescal) 2003	New Project	1	Cavour / Clifton Street	1.16
Grove Shafter Park I (Dog Park)	New Project	3	550 34th Street	1.21
Studio One 2008	New Project	1	365 - 45th Street	1.95
Bertha Port Tot Lot 2005	New Project	3	1756 Goss Street	0.25
Cypress Memorial Park 2005	New Project	3	14th Street & Mandela	1.10
Willow Mini Park 2007	New Project	3	14th Street / Willow Street	0.90
Richmond Blvd. 2009	New Project	3	3020 Richmond Blvd.	.02
Eastshore (Astro) Park	New Project	2	550 El Embarcadero / Lakeshore Avenue	6.70
Bella Vista Park 2006	New Project	2	1025 East 28th Street	1.03
Garfield Park 2004	New Project	2	2260 Foothill Boulevard	2.56
Peralta Hacienda Park	New Project	5	2500 34th Avenue	3.80
Union Point Park 2005	New Project	5	2311 Embarcadero	6.62
Waterfront - Alameda Ave Trail 2007	New Project	5	Alameda Avenue @Fruitvale Bridge	
Mandela Parkway 2005	New Project	3	Mandela 8th to Emeryville	15.10
Wood Street Pocket Park 2007	New Project	3	Wood Street & 14th Street	0.28

Tomas Melero-Smith Park 2008	New Project	6	1461 65th Avenue	0.14
Waterfront - 66th Ave Overlook 2008	New Project	6	66th Avenue & Oakport	
Joaquin Miller Park (Improved)	New Project	4	3300 Joaquin Miller Road	4.00
			New Project Sub Total	46.80
			Total - High Priority	379.65

List of "No Routine" Maintenance Locations

Facility Name	Type	District	Address	Acreage
AMP - Active Mini Park has play equipment for younger children and is less than 1 acre in size. (16 locations)				
Linden Park	Park - AMP	1	998 42st Street	0.70
Redondo Park	Park - AMP	1	Redondo St. / Clarke St	0.22
Morgan Plaza	Park - AMP	2	2601 Highland Street	0.40
25th Street Mini Park	Park - AMP	3	25th Street/ML King Jr Way	0.25
Chester Street Tot Lot	Park - AMP	3	327 Chester Street	0.13
Durant Mini Park	Park - AMP	3	29th Street / Martin Luther King Jr. Way	0.30
McClymonds Mini Park	Park - AMP	3	2528 Linden Street	0.21
Oak Park	Park - AMP	3	3239 Kempton Avenue	0.48
Foothill Meadows Ext.	Park - AMP	5	1600 38th Avenue	0.24
Nicol Mini Park	Park - AMP	5	Coolidge & Nicol	0.23
Eula Brinson (85th Ave.) Mini Park	Park - AMP	6	1712 - 85th Avenue	0.37
88th Ave. Mini Park	Park - AMP	7	1722 - 88th Avenue	0.30
Carney (Tyrone) Park (closed in 2002)	Park - AMP	7	10501 Acalanes Drive	0.40
Dolphin Mini	Park - AMP	7	1299 73rd Avenue	0.15
Elmhurst Tennis Courts	Park - AMP	7	9722 B Street	0.71
Holly Mini Park	Park - AMP	7	9830 Holly Street	0.37
			Active Mini Park Sub Total	5.45
LP - Linear Park protects and provides linear access to a natural feature such as a creek or shoreline (6 locations)				
Ostrander Park	Park - LP	1	6151 Broadway Terrace	2.00
Channel Park	Park -LP	2	21 7th Street	6.60
Glen Echo Park	Park - LP	3	Panama Court / Monte Vista Avenue	0.68
Oak Glen Park	Park - LP	3	3390 Richmond Boulevard	3.00
Courtland Creek	Park - LP	5	Courtland (Thompson-Brookdale)	
Fruitvale Bridge Park	Park - LP	5	3205 Alameda Avenue	0.30

			Linear Park Sub Total	12.58
NP - Neighborhood Park is a smaller version of a Community Park and range in size 2-10 acres (23 locations)				
Gateway Gardens	Park - NP	1	Caldecott Lane/Tunnel Road	0.50
Hardy Park	Park - NP	1	491 Hardy Street	1.68
Martin Luther King, Jr. Plaza (Dover) Park 2004	Park - NP	1	5707 Dover Street	1.10
Athol Plaza	Park - NP	2	23 Athol Avenue	1.40
Clinton Square Park	Park - NP	2	1230 6th Avenue, 655 International (building)	2.26
Splash Pad	Park - NP	2	Grand Avenue / Lakepark	0.19
Glen Echo	Park - NP	3	3020 Richmond Blvd.	0.44
Grove Shafter Park II	Park - NP	3	Martin Luther King Jr. Way / 36th Street	1.70
Grove Shafter Park III	Park - NP	3	625 37th Street	2.77
Marston Campbell Park	Park - NP	3	17th Street / West Street	2.90
Peralta Park	Park - NP	3	94 E. 10th Street	2.50
Snow Park	Park - NP	3	19th Street / Harrison Street	4.14
South Prescott Park	Park - NP	3	3rd Street/Chester	4.60
Avenue Terrace Park	Park - NP	4	4369 Bennett Place	0.93
Maxwell Park	Park - NP	4	4618 Allendale Avenue	1.28
Cesar Chavez (Foothill Meadows Park)	Park - NP	5	3705 Foothill Boulevard	1.60
Union Point - Cryer Annex	Park - NP	5	pending park improvements	2.54
Wood, William Park	Park - NP	5	2920 McKillop Street	5.15
Coliseum Gardens	Park - NP	6	66th Avenue/Olmsted	5.60
Columbian Gardens Park	Park - NP	7	9920 Empire Road	1.60
Columbian Garden Annex	Park - NP	7	9920 Empire Road	0.37
Officer Willie Wilkins (Elmhurst) Park	Park - NP	7	9700 C Street	2.04
Peralta Oaks Park	Park - NP	7	10750 Peralta Oaks	0.52
			Neighborhood Park Sub Total	47.81
PMP - Passive Mini Park has landscaping for aesthetic purposes and is less than 1 acre in size (8 locations)				
Colby Park	Park - PMP	1	431 61st Street	0.36
Rockridge Park	Park - PMP	1	6090 Rockridge Boulevard	0.24
Lakeshore @ Longridge	Park - PMP	2	3450 Lakeshore, in front of commercial building	0.04
Mandana Plaza	Park - PMP	2	600 Mandana Avenue	0.50
Park Blvd Plaza	Park - PMP	2	2100 Park Boulevard	0.76

Vantage Point Park	Park - PMP	2	1198 13th Avenue	0.40
Bay Pointe	Park - PMP	3	8th Street & Myrtle	0.16
Lazear Mini Park (turf only)	Park - PMP	5	850 29th Avenue (end of E.9th)	0.09
			Passive Mini Park Sub Total	2.55
RCA - Resource Conservation Area is to protect the natural environment and to provide limited activities such as hiking, nature study or birdwatching (17 locations)				
Garber Park	Park - RCA	1	Alvarado Road / Fish Camp Road	13.00
Grizzly Peak	Park - RCA	1	Grizzly Peak Blvd.	57.00
Panoramic Hill	Park - RCA	1	top of Derby Street	
Beaconsfield Canyon	Park - RCA	4	End of Beaconsfield	5.00
Butters Land Trust	Park - RCA	4	2 parcels (21,000 sq. ft.)	0.48
Castle Canyon 2004	Park - RCA	4		8.90
Dimond Canyon	Park - RCA	4	Park Blvd.	41.00
Joaquin Miller Park (Unimproved)	Park - RCA	4	3300 Joaquin Miller Road	410.00
Lookout Point	Park - RCA	4	Joaquin Miller Park	8.22
Marjorie Saunders - Sulphur Springs	Park - RCA	4	5750 Ascot Drive	2.00
Redwood Creek	Park - RCA	4	Balmoral	20.64
Shepherd Canyon Open Space	Park - RCA	4	Shepherd Canyon Road	25.00
Santa Rita Land Trust	Park - RCA	5	Santa Rita/Ransom	1.02
Leona Heights	Park - RCA	6	4444 Mountain Boulevard	50.00
Dunsmuir Open Space	Park - RCA	7	rear of Revere Street	143.50
Glenn Daniels (King Estates) Open Space	Park - RCA	7	8501 Fontaine Street	75.00
			Resource Conservation Area Sub Total	860.76
SUP - Special Use Park is a specialized or single purpose park including ornamental gardens, horse stables, historic sites, etc. (9 locations)				
Chinese Gardens (Rilea, Railroad) Park	Park - SUP	2	260 6th Street	1.48
Cleveland Cascade	Park - SUP	2	Lakeshore Avenue / Cleveland Street	0.40
Davie Tennis Stadium	Park - SUP	2	198 Oak Road	5.00
Pine Knoll Park	Park - SUP	2	Lakeshore Avenue / Hanover Avenue	1.15
Lafayette Square	Park - SUP	3	635 11th Street	1.36
Madison Square	Park - SUP	3	810 Jackson Street	1.38
McCrea Park	Park - SUP	4	4460 Shepherd Street	4.80

City Stables (Vista Madera)	Park - SUP	6	13560 Skyline Blvd	7.33
Dunsmuir Estate Park	Park - SUP	7	61 Covington	47.50
			Special Use Park Sub Total	70.40
Parking Lot - Parking lot may contain limited landscaping but are heavily used and attract litter and debris (14 locations)				
Piedmont Avenue Parking Lot	Parking Lot	1	4150 Howe Street	0.65
Grand Avenue Parking Lot	Parking Lot	2	3270 Grand Avenue	0.70
Lakepark Parking Lot	Parking Lot	2	3195 Lakeshore Avenue	
Splashpad Parking Lot	Parking Lot	2	Grand Avenue / Lakepark	
Wayne Place Parking Lot	Parking Lot	2	343 Wayne Place	0.33
18th St Parking Lot (school of the arts)	Parking Lot	3	18th Street	
Franklin Parking Plaza	Parking Lot	3	1719 Franklin Street	0.10
Kaiser Parking Lot	Parking Lot	3	550 - 10th Street	
Telegraph Avenue Plaza	Parking Lot	3	2102 Telegraph Avenue	
Wiley Manual Courthouse Parking Lot	Parking Lot	3	540 6th Street	
Mountain Blvd. Lot	Parking Lot	4	Mountain Blvd./Scout Road	0.25
35th Avenue Parking Lot	Parking Lot	5	Between 1411 & 1443 - 35th Avenue	
Fruitvale Parking Lot	Parking Lot	5	E. 12th & 35th Ave	
Intercity (Amtrak) Rail Parking lot	Parking Lot	7	73rd Avenue/ San Leandro Blvd.	
			Parking Lot Sub Total	2.03
Plaza - Plaza may contain concrete paving and small amounts of landscaping but are heavily used by the public (10 locations)				
(Jasper P.) Driver Plaza	Plaza	1	5650 Adeline Street	0.38
(Helen) MacGregor Plaza	Plaza	1	5210 West Street	0.23
Piedmont Plaza	Plaza	1	4182 Piedmont Avenue (5 planters)	0.02
(Bishop Floyd Lawrence) Begin Plaza	Plaza	3	2251 San Pablo Avenue	0.49
Collins Plaza	Plaza	3	West Grand / San Pablo Avenue	0.10
Franklin Fountain	Plaza	3	418 22nd Street	0.03
Latham Square	Plaza	3	Broadway / 15th Street (paved only)	0.04
St. Andrews Plaza	Plaza	3	34th Street / San Pablo Avenue	0.10
Union Plaza	Plaza	3	3399 Peralta Street (2 triangles at 34th & Peralta)	0.39
Fruitvale Plaza	Plaza	5	1412 35th Avenue	0.10
			Plaza Sub Total	1.88

Median - Landscaped street median or streetscape improvements are found in the right-of-way and often have landscaping and an irrigation system (126 locations)				
40th Street Median	Median	1	40th Street (Piedmont - Telegraph)	
51st Street Median	Median	1	51st Street (Broadway - Shattuck)	
Aileen Street Median	Median	1	Aileen Street / Market Street	
BART MLK Way	Median	1	Martin Luther King Jr. Way (52nd St - 63rd St)	
College/Miles Median	Median	1	College / Miles	
Pleasant Valley Median	Median	1	Pleasant Valley / 51st Street	
Ridgeway Avenue Median	Median	1	Ridgeway Avenue / Broadway	
Rockridge / Broadway Median	Median	1	Rockridge / Broadway	
San Pablo Median (north)	Median	1	San Pablo (56th - 66th Street)	
Stanford Median	Median	1	Emeryville to 61st Street (4 segments)	2.40
14th Avenue Median	Median	2	14th Avenue / Foothill Boulevard - 580 Freeway	
16th Avenue Overpass	Median	2	16th Avenue / 880 Freeway	
23rd Avenue Median	Median	2	Both Sides & Center of 23rd Ave Overpass/880	
29th Avenue Median 2005	Median	2	29th Avenue / East 9th - East 10th Streets	
5th Avenue & E 8th Triangle	Median	2	5th Avenue / East 8th Street (North East Corner)	
7th St Median	Median	2	7th Street / Fallon - 5th Avenue	
Aloha Plaza	Median	2	Newton Avenue / Athol Avenue	
Ardley Bank	Median	2	East 33rd Street / Eliot Street	
BART E.12th St.	Median	2	East 12th Street / 19th Avenue - Fruitvale Avenue	
Bayo Vista/Harrison Median	Median	2	Bayo Vista / Harrison	
Bayo Vista/Oakland Median	Median	2	Bayo Vista / Oakland	
Beaumont Avenue Median	Median	2	Beaumont Avenue / East 38th Street	
Brandon Street Median	Median	2	Brandon Street / Pleasant Valley	
Brooklyn Plaza Median	Median	2	14th Avenue / Foothill Boulevard	
Calcot Place	Median	2	23rd Avenue / Calcot Place	
Capital / Merritt Median	Median	2	Capital Avenue / Merritt Avenue	
Chetwood Plaza	Median	2	400 Adams Street	
East 18th Street Median	Median	2	East 18th Street / Lakeshore - Park Boulevard	
East 8th Street Median	Median	2	East 8th Street / 5th avenue -	

			14th Avenue	
Eastlake Streetscape	Median	2	International, E. 12th	
Fairmont/MacArthur Median	Median	2	Fairmont / MacArthur Boulevard	
Fremont Plaza	Median	2	14th Avenue	
Haddon / Prospect	Median	2	Haddon / Prospect	
Highland Avenue & E. 25th	Median	2	Highland Avenue & E. 25th Street	
Lagunitas, MacArthur Median	Median	2	Lagunitas / MacArthur Boulevard	
Lakeshore Avenue Median	Median	2	Lakeshore Ave / East 15th Street & Wayne Ave	
Lakeshore, Harvard Median	Median	2	1000 Harvard Road	
McKinley, Kenwyn Median	Median	2	McKinley / Kenwyn	
Oakland / Harrison Island	Median	2	1000 Oak Street	
Park Blvd Median	Median	2	Park Boulevard / 580 Freeway - Estates Drive	
Picardy Gardens	Median	2	Moss / MacArthur Median	
Santa Clara / MacArthur	Median	2	Santa Clara / MacArthur	
Santa Clara Island at Grand Ave.	Median	2	Santa Clara / Grand Ave.	
Splashpad Median 2003	Median	2	MacArthur (Grand to Lakeshore)	
Trestle Glen Median	Median	2	Trestle Glen	
Urban Renewal	Median	2	9th Avenue - 14th Avenue	
Wesley Street Median	Median	2	Lakeshore Boulevard / Wesley	
12th Street Dam	Median	3	12th Street / 5th Avenue - Fallon Street	
14th Street Median	Median	3	14th Street / Market Street	
20th Street Median	Median	3	20th Street / Harrison - Webster	
24th Street Median	Median	3	24th Street	
27th Street Median	Median	3	27th St. / Harrison - Broadway	
7th Street Extension	Median	3	7th Street/Maritime	
7th Street Median	Median	3	7th Street (Brush to Port of Oakland)	
7th Streetscape	Median	3	pending	
880 - Nimitz Frontage Road	Median	3	7th to W. Grand	3.54
8th Street Streetscape 2004	Median	3	8th Street (Mandela to Wood)	
BART 7th Street	Median	3	7th Street / Bush Street	
BART Telegraph Alley	Median	3	21st Street / Telegraph	
Bay Place	Median	3	Bay Place / Grand - Harrison	
Broadway Auto Row	Median	3	Broadway (W. Grand to Piedmont)	0.24
Broadway Median	Median	3	Broadway / 21st. & 22nd Street	
Broadway Median	Median	3	Broadway / 15th Street	
Broadway Median (lower)	Median	3	Broadway / 2nd - 12th Street	

Brush Street Median	Median	3	12th Street / Brush Street	
Center/12th Street Median	Median	3	Center / 12 Street	0.13
Chestnut Street Cul-de-sac	Median	3	Chestnut Street/14th	
Harrison Channel	Median	3	Harrison Street / 20th Street - 27th Street	
Market Street Median	Median	3	410 Market	
San Pablo Median (central)	Median	3	San Pablo (16th St - 34th Street)	
Valdez Island	Median	3	Valdez Street	
West Grand Avenue Median	Median	3	West Grand Avenue	
West Oakland Transit Village	Median	3	7th Street	
West Street Median	Median	3	West Street	
West Street Median	Median	3	West Street	
35th Ave. Med. (East of Jordan Rd.)	Median	4	35th Avenue / Jordan Road	
35th Ave. Med. (West of California)	Median	4	35th Avenue / California - Quigley	
Burlington Street Median	Median	4	Burlington Street / Lincoln Avenue	
Butters Drive Median	Median	4	3200 Joaquin Miller / Robinson Drive	
Champion Street Median	Median	4	Champion & MacArthur	
Glenwood Glade Median	Median	4	Glenwood Glade	
High St. Median (Upper) /Tompkins	Median	4	High Street / Masterson - Tompkins	
Joaquin Miller Median	Median	4	Joaquin Miller Road	
Moraga,/Mountain Median	Median	4	Moraga / Mountain	
Redwood Road Med.	Median	4	Redwood Road / Skyline - Hwy. 13	
Courtland & 42nd Median	Median	5	Courtland / 42nd Ave.	
High / Alameda Median	Median	5	High Street / Alameda	
High / Redding Median	Median	5	High Street / Redding	
High/Nimitz Median	Median	5	High Street / Alameda Avenue	
Kennedy St. Median	Median	5	Kennedy St.	
73rd Ave. Median	Median	6	73rd Avenue / MacArthur - East 14th Street	
Bancroft Median	Median	6	Bancroft (66th Ave - 73rd Ave)	0.67
BART San Leandro	Median	6	San Leandro Boulevard (45th Ave - 81st Ave)	
Hawley Median	Median	6	Hawley / 73rd - 75th Avenue	
Picardy	Median	6	Picardy Drive	0.06
San Leandro Blvd. BART 69th - 73rd	Median	6	Coliseum BART median	
Seminary Avenue Median	Median	6	Seminary Avenue / MacArthur - Overdale	
Storer Avenue Median	Median	6	Storer / Camden - Redding	

73rd Ave. Cul-de-sac	Median	7	73rd Avenue / Rudsdale	
90th Ave. Median	Median	7	90th Avenue / Thermal	
98th Ave. Cul-de-sac	Median	7	98th Avenue / Doolittle Drive	
98th Ave. Median (lower)	Median	7	98th Avenue / 880 Freeway - Pearmain	
98th Ave. Median (upper) 2002	Median	7	98th Avenue (Bancroft to 580 Freeway)	
Airport Drive Median	Median	7	Airport Drive / Doolittle Drive - Hegenberger Rd	
Airport Gateway - Access Road	Median	7	under construction 2007	
Airport Gateway -Doolittle Drive	Median	7	under construction 2007	
Baldwin Median	Median	7	Baldwin / Hegenberger	
Bancroft Median (east)	Median	7	Bancroft (73rd Ave- 106th Ave)	12.72
BART San Leandro (east)	Median	7	San Leandro Boulevard (82nd Ave - 105th Ave)	
Elysian Fields Median	Median	7	Elysian Fields / Golf Links Road	
Fontaine Median	Median	7	Fontaine / Golf Links Road - Shone Avenue	
Foothill / Durant Median	Median	7	Foothill Boulevard / Durant	
Golf Links Road Median	Median	7	Golf Links Road /Scotia Ave - Grass Valley Rd	
Hamilton East Median	Median	7	Hamilton / Hegenberger	
Hamilton West Median	Median	7	Hamilton / Hegenberger	
Hegenberger East	Median	7	Hegenberger/ Baldwin	
Hegenberger Road Median	Median	7	Hegenberger Road / East 14th Street - Doolittle	
Intercity (Amtrak) Rail Parking lot	Median	7	73rd Ave./San Leandro Blvd.	
International Median	Median	7	International 81st Ave to 90th Ave.	
International Median	Median	7	East 14th Street (81st - 104th Avenue)	
Keller Avenue Median	Median	7	Keller Avenue / Mountain Blvd - Skyline Blvd	
MacArthur Median	Median	7	MacArthur (96th Ave Palm Gardens project)	
Peralta Oaks Median	Median	7	10750 Peralta Oaks	0.36
Railroad Avenue	Median	7	pending	
San Leandro Blvd. Landscape	Median	7	San Leandro to City Limits	
San Leandro Underground	Median	7	San Leandro Blvd/Apple	
			Median Sub Total	20.12
			Total No Routine Maintenance	1023.57