

CITY OF OAKLAND
AGENDA REPORT

FILED
OFFICE OF THE CITY CLERK
OAKLAND
2008 JUN -5 PM 7:07

TO: Office of the City Administrator
ATTN: Deborah A. Edgerly
FROM: Budget Office
DATE: June 11, 2008

RE: **Report Responding to Council Questions from the May 29, 2008 Special City Council Midcycle Budget Meeting**

SUMMARY

At the May 29, 2008 Special City Council Midcycle Budget meeting, Councilmembers requested that staff prepare a report responding to a number of questions with regard to the Mayor's FY 2008-09 midcycle budget changes for the City of Oakland and the Oakland Redevelopment Agency.

DISCUSSION

12-day shutdown of non-essential services:

- 1. What legal issues are associated with the 12-day shutdown – specifically for programs such as Head Start and if the requirements of Measure Q are affected?**
A: Positions associated with Head Start will be exempted from the 12-day shutdown; funding for Head Start has not been reduced. Measure Q requires that the General Purpose Fund appropriation for Library services is maintained at a level that is no lower than the General Fund appropriation for FY 2000-01, which was \$9,059,989. The Library's Midcycle FY 2008-09 proposed General Purpose Fund budget including the reduction for the 12-day shutdown is \$12,320,469, which meets the mandated minimum.

- 2. Will the 12-day shutdown apply to every non-sworn employee, including high-level managers? What about Council? What is the total savings if Council were included in the 12-day shutdown?**
A: The 12-day shutdown will not apply to every non-sworn position. Elected officials, including Councilmembers, are exempt from the 12-day shutdown. However, most high-level managers and elected official's staff would be impacted by the 12-day shutdown and are including in the calculated savings of \$4.44 million. Savings for each elected official position is presented in Table 1. Please see Attachment A for a list of other positions exempted from the 12-day shutdown.

Item: _____
Special City Council
June 11, 2008

Table 1:

Savings from 12-day Shutdown for Elected Officials		
	<u>GPF</u>	<u>All Funds</u>
Councilmembers	\$ 17,685	\$ 35,370
Mayor	5,560	11,120
City Attorney	8,946	12,780
City Auditor	10,020	10,020
TOTAL	\$ 42,211	\$ 69,290

3. How much would be saved with a 5-day shutdown between Christmas and New Year's as opposed to 12-day shutdown?

A: A five-day shutdown would result in savings of approximately \$1.85 million versus \$4.44 million for a 12-day shutdown.

4. What was the reasoning behind an across the board shutdown rather than doing a selective shutdown based on priorities?

A: In 2003, when the City last used this cost savings method, Local 790 (now 1021) challenged it and an arbitrator ruled that the City had the right to determine the level of service it wanted to provide. The arbitrator also said all classifications must be laid off in seniority order. If the City failed to conduct the layoff for the entire classification, one day bumping rights would be invoked resulting in senior employees working for one day in a position for which they had no experience or specific knowledge of the duties. Therefore, the value of selective reductions in a class would be virtually nonexistent. Additionally, in order to identify the employees who would stay, a complicated and very labor intensive layoff procedure would be required.

5. Give clarity on possibly laying off temporary employees and Exempt Limited Duration Employees (ELDEs) versus the 12-day shutdown for everyone. What services would be affected? How much could be saved?

A: Temporary positions and ELDE's would be included in the 12-day shutdown and are included in the calculated savings of \$4.44 million for the General Purpose Fund (GPF).

The GPF budget for regular temporary, part-time employees (account 51122) totals \$5.95 million. More than 50 percent of this amount is budgeted within the Office of Parks and Recreation for part-time summer employees. Close to 20 percent is budgeted within Police Services for crossing guards, part-time animal care attendants and cadets. The remaining amount is spread across several agencies including Finance & Management and Public Works.

Item: _____
Special City Council
June 11, 2008

Additionally, temporary and ELDEs are often used to fill a regular authorized position and bridge the gap between when a position becomes vacant and when the recruitment process can be completed to permanently fill the position. In many cases these types of positions are funded by the salary savings of vacant positions and are not specifically budgeted. Laying off or not allowing the use of temporary or ELDE positions in these situations would not translate to budget savings, but would result in actual savings throughout the year by increasing the length of time a position is vacant.

6. Does the 12-day shutdown affect retirement?

A: Yes the 12-day shutdown does affect retirement, but it does not affect medical benefits, which must still be paid. Accordingly, the savings of \$4.44 million does not include medical benefit accounts, but does include retirement accounts.

Eliminated Positions:

1. Provide a list of eliminated positions by Department – include job title, FTE, and what they do?

A: Please see Attachment B.

2. Provide a list of positions added by Department – include job title, FTE, and what they will be doing?

A: Please see Attachment B.

3. Provide the number of FTEs from 1993 to the present separated by General Purpose Fund and Other Funds.

A: Please see Attachment C.

4. What is an average cost of a vacant position?

A: Since the number and type of vacant positions change on a daily basis, the average cost of a vacant position is similar to the average cost of a position (vacant or filled). The average budgeted cost of a non-sworn position, including benefits is just over \$100,000.

5. In library services there is a reduction of 3.95 FTEs – what are these positions?

A: Please see Attachment B, page 1.

Increase in the Vacancy Rate:

1. How will vacancies be tracked to ensure it does not lead to disproportionate distribution among departments? How do we ensure vacancies are not being left in areas where Council does not want them? How do we ensure positions that are a priority for Council are not kept vacant? How will the vacancies be reported?

A: Council can provide feedback to staff regarding vacant positions as it currently does through the quarterly vacancy report prepared and presented to the Finance Committee by OPRM.

2. How much saving have been realized from the hiring freeze in FY 2007-08?

A: In FY 2007-08, there is a projected personnel savings of \$3.3 million, which includes savings realized as a result of the hiring freeze imposed in February 2008. Detail "by department" is provided in the Table 2 below. Departments not listed below are projected to either spend at budget for personnel or offset overspending using operations & maintenance savings. However, as reported in the 3rd Quarter Revenue & Expenditure report, Police Services is expected to overspend its personnel budget mostly due to overtime spending.

Table 2:

<u>Department</u>	<u>Personnel Savings</u>
City Council	275,400
City Administrator	224,400
City Clerk	44,000
Finance and Management Agency	200,000
Dept of Contracting and Purchasing	477,900
Office of Parks and Recreation	340,000
Library	1,304,400
Cultural Arts	270,000
Department of Human Services	140,600
Community Economic Development Agency	21,900
Grand Total	3,298,600

Finance & Management Agency (FMA):

1. What is the \$3 million appropriation for retirement consulting fee in OPD/Fire?

A: \$3.19 million has been budgeted for PFRS Fund (7100) and \$31,000 has been budgeted for OMERS Fund (7120) for investment consulting fees as approved by the respective governing boards. These fees have previously existed and have been paid from these two funds; however it has never been included as a budget item. Since it has always been an expenditure of these retirement funds, it is not an "additional" expenditure and therefore does not change the impact on the fund. There is no impact to the General Purpose Fund.

Item: _____
Special City Council
June 11, 2008

2. Provide details on the job description of the position being added for Excess Litter Fee? Is the position only working on Litter Fee collection?

A: A Revenue Assistant was added to support the Excess Litter Fee collection when Ordinance No. 12727 C.M.S. was adopted in FY 2006-07. At that time, the estimated revenue from the fee was only enough to fund the litter pick-up efforts coordinated by the Public Works Agency. Since the cost of the Revenue Assistant could not be funded by the litter fee, the General Purpose Fund covered the cost. Actual revenue data from FY 2006-07 was higher than originally estimated and sufficient to cover the cost of the Revenue Assistant. The position supports processing and collections for the Excess Litter Fee only.

3. Explain the five FTEs added to FMA for recruiting.

A: These five positions were funded in FY 2007-09 for one-year only (FY 2007-08) using Measure Y fund balance to support the accelerated recruiting and hiring of police officers - continuing the Mayor's additional efforts to fulfill Measure Y goals. It is proposed these five positions continue to be funded for FY 2008-09 using Measure Y fund balance to continue to assist in the accelerated recruitment of police officers. Additionally, there are no existing GPF positions to provide and deliver these functions, which are necessary in order to meet the goal of filling all police officer positions in a timely manner.

Community & Economic Development Agency (CEDA)/
Oakland Redevelopment Agency (ORA):

1. Provide a list of capital projects that are proposed for deletion in the amount of \$3.5 million from Exhibit D-1.

A: These funds were set aside within the Central District for site acquisitions, which cannot be made until revenue is received from land sales related to the Uptown Phase II project, which have been delayed due to the slowdown in the real estate market.

2. Regarding the misdemeanor set-aside in ORA – Have PACs been notified?

A: None of the PACs have been notified for two reasons: a) they only meet monthly or every other month, and this funding proposal is fairly recent, and b) the amount of funding for each project area has not yet been determined.

3. The California Hotel upgrade may be delayed. Can we use California Hotel appropriation to develop a program (similar to Berkeley) to hire homeless for clean-ups that the City currently does not have the resources to do (sidewalks/storm drains).

A: There is \$300,000 of Low/Mod Housing funds budgeted for the California Hotel. These funds can only be used for activities pertaining to housing low and moderate income persons. Hiring the homeless to do sidewalk cleanup, etc. is not an eligible cost.

4. Do we need to add funding for the emergency board-up/clean-up of blighted properties?

A: Historically, this project has been under-appropriated and has often deferred payments of contractors across fiscal years, to avoid deficit spending. The Prompt Payment policy means this strategy can no longer be employed and, together with the greater emphasis on board up clean up in the wake of the housing market downturn, necessitates that additional appropriations be made. Staff recommends an increase of \$350,000 in appropriations for both expenditure and revenue within the Development Services Fund (2415), since board up/clean up activities generate cost-covering revenues through both direct billing and property tax liens.

5. Provide comparisons with nearby jurisdictions to see if the planning fee increase of 14 percent is justifiable.

A: Direct comparison of Planning and Zoning fees between jurisdictions is hampered by the differences in regulatory structures in different cities. The fees reported in Attachment D represent the most comparable fee.

Four basic fees are used for comparison:

- a. Single Family Residence (SFR) design review of a 900 square foot addition
- b. SFR review of a new house
- c. Administrative Conditional Use Permit (CUP)
- d. Administrative Variance

Some jurisdictions do not have an administrative category for CUPs and/or variances. In these cases the fee reported is for the lowest level of CUP or variance in that jurisdiction. Please see Attachment D for a detailed comparison on these fees.

Police Services (OPD):

1. Please explain the source of funds in the Unclaimed Cash Fund (7440). On average, how much is historically collected in the fund on an annual basis? How has it previously been used? Is there complete discretion on the use of these funds?

A: Unclaimed cash is governed by California Government Code Section 50053 and is realized from two primary sources. (1) Drug cases, which are not charged by the District Attorney in a fashion that would subject the funds to Asset Forfeiture Laws (typically this involves cases in which less than \$1,000 is seized) and (2) found property. On average \$400,000 is collected annually; however, the Department has seen a reduction in the amount of collection in recent years. The funds must be held in trust for 3 years and a public notice must be issued prior to the City being able to use these funds. These funds have been used as matching funds for grants. They have also been used for unfunded capital items and unfunded technology needs in Police Services.

2. How much does it cost to run an academy? What would need to be added to the OPD budget to pay for academy costs and Police Officer Training salaries to continue to meet the minimum requirement of staffing 803 police officers?

A: Police Services is currently compiling the information associated with "non-accelerated" recruitment and academies. In order to provide true costs, the Department will compile the requested information after the Oakland Police Officers Association (OPOA) successor MOU is approved. These costs will be requested during the FY 2009-11 budget process.

3. Positions added for OPD do not address issues highlighted by the Chief. Why are we not increasing analyst and technician positions?

A: Two part-time Animal Control Officers were added to address the issue of picking up dead animals (mostly dogs). Resolution No. 80789 C.M.S. authorized the Red Light Camera Project. Within the authorization, the Police Services Technician II position was created and the cost of the position is offset by revenues associated with the project. The incumbent will review recorded violations and determine if a citation shall be issued as required by California Vehicle Code Sections 21455.5 and 21455.6. The position is critical to the success of the program.

There is not adequate funding to add any analyst or technician positions this fiscal year. Funding requests for those positions will be included in OPD's FY 2009-11 budget request.

4. What is the status of civilianization of Police administrative positions?

A: The OPOA successor MOU gives the Chief the ability to address this issue. Funding must be available to replace sworn positions with civilians in order to provide the necessary services that the sworn administrative positions currently provide. Adding civilian positions will be a part of OPD's FY 2009-11 budget request.

Department of Human Services (DHS):

1. Provide a better understanding of the Mayor's Hunger Program in DHS. What is the desired outcome?

A: The Mayor's Hunger Relief Program was established by Lionel J. Wilson in 1985 and has provided hunger relief to Oakland residents continuously for over 23 years. The Mayor's Hunger Program provides emergency brown bags of groceries to low- and no-income Oakland families. Food distribution to the public takes place at 14 different community-based locations citywide, six times a year, in low-income census tracts of each Council district:

- Central East Oakland (East Oakland Food Pantry/Project Outreach Cavalry Baptist Church, Wings of Love Church)
- Western Oakland (Town Center at Acorn, Antioch Baptist Church, Howie Harp Center)
- Elmhurst (Elmhurst Presbyterian, Elmhurst Food Pantry, Unity Outreach Church)

- Central Oakland (Martin Luther King Baptist Church)
- San Antonio (Good Samaritan Home)
- North Oakland (Downs Memorial Church, Greater Gospel Church)
- Fruitvale (Agnes Memorial Church, St. Elizabeth's School)

Each distribution supports 3,500 families citywide and is done entirely by community volunteers of Emergency Food Providers Advisory Committee (EFPAC), who work in partnership with the Alameda Food Bank. The Mayor's Hunger Relief Program also supports hot meal programs throughout the community and hosts the Annual Thanksgiving Dinner, supported by donations providing 2,500 turkey dinners with all the trimmings to low-income Oakland residents every year. The Hunger Program Funds allow the City of Oakland to leverage up to an additional \$200,000 of cash donation, in-kind goods and in-kind volunteer services.

Mayor's Office:

1. Why is the Mayor's Public Safety Director in Fire/OPD? What deliverables will the position produce?

A: The Mayor's Office believes that institutionalizing the position of Public Safety Director will have long-term benefits for the City of Oakland. In under a year, this position has had tremendous success and, in coordination with other city departments, public safety initiatives have been bolstered and more efficiently synchronized, laying a great foundation for citywide efforts in the area of public safety. Because of the strides this position has made to strike a balance between providing services and strategies, it is in the best interest of the City to have an individual who is capable of simultaneously developing and presenting forthcoming public safety policies. Furthermore, with the new geographic accountability deployment model and intent to launch three citywide public safety districts, it is imperative that the City demonstrate a commitment to ensuring that this position is permanent and institutionalized to better serve Oakland residents.

2. Has the Workforce Investment Board (WIB) been notified of the change in the grant amount?

A: The WIB will be notified at the next meeting planned for June 18th. The Mayor has had discussions with the WIB budget committee regarding the decreased grant amount.

Non-Departmental:

1. Seismic Retrofit should have been funded partially from the General Purpose Fund and Redevelopment for Low Income Homeowners funds.

A: The motion was misinterpreted and all of the \$1 million for the Seismic Retrofit program was budgeted within the GPF. However, it appears that the program can be funded from redevelopment funds.

Item: _____
Special City Council
June 11, 2008

Low/Mod Housing funds could be used provided the occupants of the housing are low or moderate income. If the cost of the improvements exceeds 25% of the after-rehabilitation value of the property, long-term affordability and income-eligibility limits would be required. Funding of the Seismic Retrofit program from this source would reduce the amount of funds available under the annual Notice of Funding Availability (NOFA) process for affordable housing development.

Non-housing funds can also be used for this purpose. Section 33349 of the California Redevelopment Law allows non-housing redevelopment funds to be used for rehabilitation of housing for low and moderate income households both inside and outside project areas.

Finally, pursuant to Section 33420.1, non-housing redevelopment funds may be used inside project areas for seismic upgrades required by the Uniform Building Code, without limitations on income.

Some restructuring of the program may be necessary. One component of the current program is partial rebates of permit fees for seismic retrofits. Redevelopment funds may not be used to backfill City rebates of permit fees, but it would be possible to include permit fees as an eligible cost for a grant or loan program.

2. What will be the impact of eliminating the \$100,000 subsidy to the 2-1-1 program?

A: The funding plan for 2-1-1 was built upon the idea that every City in Alameda County would contribute its per capita share, that Alameda County would match that amount, and that the private sector would contribute the remaining necessary funding.

At the time of this report, it is not known whether all cities in Alameda County or Alameda County will continue the per-capita funding of 2-1-1 for FY 2008-09. 2-1-1 staff and partners are currently working with the California Public Utilities Commission and other entities (e.g., Governor's Office of Emergency Services) to solidify ongoing 2-1-1 funding.

3. Please explain the reduction in reserve.

A: The proposed midcycle budget includes reducing the Non-Departmental contingency reserve to \$400,000 (originally budgeted at \$900,000) in order to help balance the GPF budget.

4. What deliverables has the Federal lobbyist provided this year? What are they working on and what have they accomplished?

A: A response was not received at printing time for this report.

5. What is being funded with the one-time strategic planning contract services?

A: The contract is to hire an outside consultant to perform strategic and organizational planning for the Mayor's Office and other City Departments. Additionally, it will be used to identify strategies to improve public/private partnerships and promote economic development.

Capital Improvement Program (CIP):

1. Have there been any changes to the CIP budget?

A: There are no proposed changes to the Capital Improvement Program.

Miscellaneous:

1. If the City decided to eliminate a program, can we do that and layoff employees?

A: Yes. The City would have to meet and confer with the appropriate union(s) on the impact of the eliminated program.

2. How much is the Port supposed give to the City and how much are they actually giving?

A: A summary of Port revenue is provided below:

- General Services and Lake Merritt Tidelands (approximate annual value = \$2.0 million). The Port is billed annually (typically in August after the fiscal year ends). The FY 2006-07 bill was \$1.97 million. The Port is paid in full in relation to the General Services / Lake Merritt Tidelands Billings.
- Special Services (approximate annual value = \$0.70 million). Special Services include a portion of the City Clerk's Office, the Office of Personnel & Management, Jack London Square overtime program for Police, the Overweight Vehicle program and the Commercial Officer program. The Port is billed annually (typically in August after the fiscal year ends). The City is presently in discussions with the Port on the 18th Supplemental Agreement to the MOU for Special Services. The Port owes us \$4.44 million for Special Services billings (from FY 2001-02 through FY 2006-07). This amount has already been counted in the City's financial system as a receivable. The Port does not have the ability to pay this balance until the 18th Supplemental Agreement is passed by both agencies. It is anticipated the 18th Supplemental Agreement will be finalized by the end of 2008.
- Fire Services at the Airport (approximate annual value = \$5.0 million). The Port is billed bi-annually for Fire Services (typically in August and February) – The Port is paid in full in relation to the Fire Services at the airport.
- Police Services at the Airport (Police Security Services stopped in July 2007; Canine Unit Services stopped in February 2008). Currently, the Port owes the City \$0.94 million. Of this amount, \$0.69 million is related to Police Security Services at the Airport from July 1, 2007 – July 13, 2007 and Canine Services from July 1, 2007 – December 31, 2007. The remainder of the balance (roughly \$0.25 million) is in dispute. FMA is working with OPD to finalize the rebuttal on these charges. Additionally, there will be one final billing for Canine services through February 1, 2008, and reimbursement of retro-payments resulting from the OPOA successor MOU.

- LLAD (approximate annual value = \$0.85 million). The Port is billed annually (typically in November) for the LLAD Assessment. Currently, the Port owes the City \$1.86 million through FY 2007-08. This balance is related to assessment on the Airport parcels. The City and Port are in disagreement on the legality of application of the LLAD assessment to those parcels.

3. How will Port layoffs affect the City?

A: The impact of the Port layoffs is unknown at this time. However, if classifications shared by the City and the Port are involved in a layoff, bumping by seniority would be initiated. If a City employee had lower seniority than a Port employee, the City employee would be laid off.

4. Council or committee analysts were not funded over a year. Are these positions continued in the FY 2008-09 budget?

A: Per Resolution No. 80339 C.M.S., four Senior Council Policy Analysts were added at the end of FY 2006-07 to supplement two existing analysts to provide one professional analyst to each of the City Council's six standing committees. The initial estimated cost of \$485,000 for the four additional positions was funded using one-time prior year surplus. For FY 2008-09, Council Administration continues to include 4.0 FTE Senior Council Policy Analyst positions budgeted at \$132,384 per FTE, totaling \$529,536.

5. What savings would result from eliminating the take-home car privileges of Police staff?

A: Information on taken-home vehicles is provided in the staff report titled "Action on a Report Discussing Public Safety Vehicle Replacement" that is also in the June 11th packet. It is estimated it costs the City an additional \$160,000 annually for take-home vehicles within OPD.

6. Provide a summary of various types of reserves. Which reserves can be used; which cannot and why?

A: The City has two formal reserve policies. The first is the General Purpose Fund reserve policy of 7.5 percent. As presented in the 2007 Comprehensive Annual Financial Report (CAFR), the GPF unreserved/undesignated fund balance totaled \$56 million, exceeding the 7.5 percent reserve policy. The beginning fund balance for FY 2008-09 will not be known until the end of FY 2007-08 after all accounts have been closed and reconciled. The second is an emergency capital reserve policy of \$6 million. These reserves are both unbudgeted and held as a part of fund balance. These reserves cannot be used without Council authorization to appropriate and spend them down.

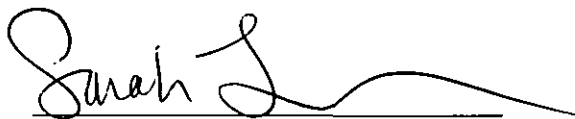
Another type of reserve is a budgeted contingency reserve within the Non-Departmental Organization. This is a budget set-aside to address citywide minor unbudgeted emergency expenditures.

Item: _____
Special City Council
June 11, 2008

ACTION REQUESTED OF THE CITY COUNCIL

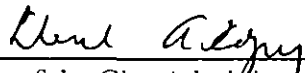
Staff requests that Council accept and file this report.

Respectfully submitted,



Sarah T. Schlenk
Budget Office

APPROVED AND FORWARDED TO THE
CITY COUNCIL:



Office of the City Administrator

- Attachment A: List of Positions Exempted from the 12-day shutdown
- Attachment B: List of Eliminated and Added Positions by Department
- Attachment C: Number of FTEs from FY 1993-94 to 2008-09
- Attachment D: Planning & Zoning Fee Comparison with Other Jurisdictions

Item: _____
Special City Council
June 11, 2008

12-DAY SHUTDOWN EXCEPTIONS

<u>General Purpose Fund</u>	<u>FTEs</u>
Elected Officials	11.00
Animal Control Officer *	2.00
Animal Control Supervisor *	1.00
Crossing Guard, PPT	6.00
Fire Communications Dispatcher	7.00
Fire Communications Supervisor	1.00
Senior Fire Communications Dispatcher	4.00
Parking Control Technicians	25.00
Parking Control Technicians, PT	10.00
Parking Enforcement Supervisor I/II	5.10
Police Communications Dispatcher	72.00
Police Communications Supervisor	4.00
Police Property Specialist *	2.00
Police Property Supervisor *	1.00
Police Records Specialist *	6.00
Police Records Supervisor *	1.00
TOTAL	158.10

* special essential exemptions

<u>Head Start</u>	<u>FTEs</u>
Child Education Coordinator	1.00
Cook III	0.90
Disabilities Coordinator	1.00
Early Childhood Center Directors	14.80
Early Childhood Instructors	54.80
Early Childhood Instructors, PT	6.13
Family Advocate	11.70
Food Service Worker	7.19
Head Start Driver Courier	3.60
Head Start Facilities Coordinator	1.00
Head Start Nutrition Coordinator	1.00
Head Start Program Coordinator	8.00
Head Start Supervisor	2.00
Health & Human Services Program Manager	1.00
Youth Services Manager	1.00
TOTAL	115.12

Item: _____
Special City Council
June 11, 2008

ELIMINATED POSITIONS

DEPT	ORGANIZATION NUMBER/NAME	JOB CLASSIFICATION TITLE	GPF	Cost / (Savings)	Non-GPF	Cost / (Savings)	Description
CAO	02111 - City Manager Administration Unit	Executive Assistant	(0.50)	(55,728)	-	0	Provides assistance to the City Administrator.
City/Administrator/Office Total			(0.50)	(55,728)	0	0	
Attorney	04211 - Litigation Unit	Deputy City Attorney II	(1.00)	206,940	-	0	Provides Litigation efforts in cases for and against the City's interests; results in the retention of more outside Counsel to represent the City.
Attorney	04311 - Advisory Unit	Deputy City Attorney IV	(1.00)	251,196	-	0	Provides Advisory services on legal issues and obligations before the City; results in the retention of more outside Counsel to represent the City.
City/Attorney's Office Total			(2.00)	458,136	0	0	
DIT	46111 - Administrative Services	Management Assistant	(1.00)	(114,072)	-	0	There is no operational need for a Management Assistant within DIT.
DIT	46261 - Server Maintenance & Support	Microcomputer Systems Spec III	(1.00)	(162,132)	-	0	Mainly repairs hardware on desktop and installation of workstations.
DIT	46351 - Geographical Information Systems	Systems Programmer III	(1.00)	(138,660)	-	0	Provides programming for GIS, such as JAVA and C++ programming; remaining programmer in GIS can support these functions.
Department of Information Technology Total			(3.00)	(414,864)	0	0	
Museum	62213 - Museum Custodial Services	Custodian, PPT	(0.56)	(28,104)	-	0	Provides janitorial services including event set-up & clean-up.
Museum	62411 - Curatorial Services Unit	Curator of History, Associate	(1.00)	(82,296)	-	0	Organizes exhibits, conducts public education programs, performs research, develops the Museum collection and works with Museum support groups such as docents and guild members.
Museum Total			(1.56)	(110,400)	0	0	
Library	61135 - Acquisitions	Library Aide	(1.00)	(57,516)	-	0	Assists in the Main Library's mailroom; ensures books, DVDs, CDs, etc., are returned each branch library.
Library	61135 - Acquisitions	Office Assistant II	(1.00)	(69,659)	-	0	Provides clerical assistance with the ordering Library materials.
Library	61236 - Science Business and Sociology	Librarian II	(1.00)	(119,154)	-	0	Provides reference, collection development and programming for the Main Library.
Library	61344 - Lakeview Branch	Library Aide, PPT	(0.35)	(16,417)	-	0	Returns materials to the shelves for patron selection and assists with check-out and check-in of materials.
Library	61338 - Temescal Branch	Library Assistant, PPT	(0.60)	(45,226)	-	0	Reduction to accommodate the addition of a higher level position.
Library Total			(3.95)	(307,972)	0	0	
OPR	501110 - Director's Unit	Recreation Leader I, PT	(0.23)	(21,396)	-	0	Reduction to accommodate the addition of a higher level position.
OPR	509290 - Ballfields Maintenance	Park Attendant, PT	-	0	(0.10)	(3,780)	Reduction to accommodate the addition of a higher level position.
Office of Parks & Recreation			(0.23)	(21,396)	(0.10)	(3,780)	
PWA	30635 - Roving Custodial	Maintenance Mechanic	(0.50)	(29,748)	-	0	Miscellaneous roving facilities support.
PWA	30652 - Landscape Maintenance	Park Attendant	(0.50)	(19,860)	-	0	Reduction to accommodate cost of Goose Management O&M.
Public Works Agency Total			(1.00)	(49,608)	0	0	
CEDA	88219 - Zoning	Planner II	-	0	(1.00)	(98,436)	Provides design review for conditional use permit and variance applications.
CEDA	88211 - Major Projects	Planner III	-	0	(1.00)	(133,404)	Planning related to large development projects.
CEDA	88332 - Construction Mgmt & Mat Testing	Engineering Intern, PT	-	0	(0.30)	(14,340)	Assists in the implementation of various capital improvement projects.
CEDA	88229 - City Planning-Other	Planner III, Historical Pres. PPT	-	0	(0.50)	(56,988)	Works on review of projects dealing with historic resources.
CEDA	88431 - Plan Check	Engineer, Assistant II (Office)	-	0	(1.00)	(119,232)	Provides plan preparation, specifications and cost estimates.
CEDA	88454 - Construction Inspection	Specialty Combination Inspector	-	0	(2.00)	(112,474)	Field inspections, including code compliance.
CEDA	88482 - Inspection Support	Admin Analyst II	-	0	(1.00)	(120,984)	Supports budget, personnel and other administrative duties.
CEDA	88482 - Inspection Support	Public Service Representative	-	0	(1.00)	(76,876)	Screens visitors and phone calls; responds to public inquiries.
Community & Economic Development Total			0	0	(7.80)	(732,734)	

ADDED POSITIONS

DEPT	ORGANIZATION NUMBER/NAME	JOB CLASSIFICATION TITLE	GPF	Cost / (Savings)	Non-GPF	Cost / (Savings)	Description
Mayor	01111 - Mayor's Office	Mayor's PSE 14 (Re-entry Specialist)	-	0	1.00	115,500	Position authorized by Council June 17, 2007 to assist in re-entry employment.
Mayor's Office Total			0	0	1.00	115,500	
CAO	02111 - City Manager Administration Unit	Program Analyst I	-	0	2.00	170,280	Positions support Measure Y City/County Neighborhood Initiative program and CDBG (0.30 FTE); work previously performed via ELDE.
City/Administrator's Office Total			0	0	2.00	170,280	
Attorney	04211 - Litigation Unit	Deputy City Attorney II	0.30	52,500	-	0	Converts a PPT to FT for Deemed Approved program.
Attorney	04311 - Advisory Unit	Deputy City Attorney III	0.35	66,408	-	0	Converts a PPT to FT to advise on legal issues and obligations of the City.
City/Attorney's Office Total			0.65	118,908	0	0	
DCP	41111 - Contracting & Purchasing Admin	UEA IV (Business Liaison placeholder)	1.00	132,060	-	0	Authorized by Council December 18, 2007 to support Prompt Payment policy.
Department of Contracting & Purchasing Total			1.00	132,060	0	0	
DIT	46111 - Administrative Services	Account Clerk	1.00	52,016	-	0	To support fiscal operations of newly created Department.
DIT	46251 - Desktop Support	Project Manager	0.60	103,164	0.40	68,784	Authorized by Council July 17, 2007 to manage the cable/video franchise.
DIT	46251 - Desktop Support	Systems Analyst III	-	0	1.00	132,060	Added to the Clearing Fund (7760) to support CEDA projects.
Department of Information Technology Total			1.60	155,180	1.40	200,844	
FMA	08741 - Treasury - Payroll	Payroll Personnel Clerk III	1.00	65,876	-	0	To support central payroll function; offset by reduction from a deleted position.
FMA	08941 - Parking Enforcement	Public Service Representative	0.50	-	-	0	Authorized by Council November 6, 2007 for Residential Permit Parking program for Jack London Square; revenue supported.
FMA	08941 - Parking Enforcement	Parking Control Technician	1.00	68,880	-	0	Authorized by Council November 6, 2007 for Residential Permit Parking program for Jack London Square; revenue supported.
FMA	08941 - Parking Enforcement	Parking Enforcement Supervisor	0.10	10,440	-	0	Authorized by Council November 6, 2007 for Residential Permit Parking program for Jack London Square; revenue supported.
FMA	05211 - Employment & Classification	HR Analyst	-	0	2.00	197,112	Accelerated recruitment and hiring of Police Officers; Measure Y funded.
FMA	05211 - Employment & Classification	HR Analyst, Senior	-	0	1.00	114,072	Accelerated recruitment and hiring of Police Officers; Measure Y funded.
FMA	05211 - Employment & Classification	HR Technician	-	0	2.00	147,072	Accelerated recruitment and hiring of Police Officers; Measure Y funded.
FMA	08511 - Risk Management	Benefits Technician	-	0	1.00	73,704	Additional benefits/risk management support; offset by reduction from a deleted position within the Worker's Compensation Fund (1150).
Finance & Management Agency Total			2.60	145,196	6.00	531,960	
OPD	107010 - Bureau of Field Op - Admin	Police Service Technician II	1.00	91,896	-	0	Supports Red Light Camera program; revenue supported.
OPD	103130 - Animal Shelter	Animal Control Officer, PPT	1.00	78,288	-	0	Provide additional services to pick-up dead animals.
OPD	101110 - Office of the Chief of Police	Mayor's Public Safety Director	0.60	114,732	-	0	Liaison between Police/Fire and Mayor's Office.
OPD	103610 - Research & Planning/Crime Anal	Administrative Analyst II	-	0	1.00	103,716	Provides technical analysis for geographic policing.
OPD	102120 - Property & Evidence	Police Property Specialists	-	0	2.00	151,944	Helps maintain 24/7 operation in property room.
Police Services Agency Total			2.60	284,916	3.00	255,660	
OFD	20110 - Office of the Chief of Fire	Mayor's Public Safety Director	0.40	76,476	-	0	Liaison between Police/Fire and Mayor's Office.
OFD	20711 - Emergency Services Program	Administrative Services Manager II	-	0	1.00	175,440	Ensures the City of Oakland NIMS/SEMS Emergency Operations Plan includes all the new required plans.
OFD	20711 - Emergency Services Program	Senior Emergency Planning Coord	-	0	2.00	244,824	Provides outreach targeted to Special Needs Populations and Small-Medium-Large Businesses' Emergency Preparedness in Oakland.
OFD	20711 - Emergency Services Program	Office Manager	-	0	1.00	94,068	Provides administrative and logistical support to UASI program.
OFD	20711 - Emergency Services Program	Management Intern, PT	-	0	1.00	26,136	Provides targeted outreach for disaster preparedness.
OFD	20815 - Urban Search & Rescue	Management Intern, PT	-	0	0.75	30,612	Secures cooperative agreements with outside agency to maximize available funding for emergency preparedness.
Fire Services Agency Total			0.40	76,476	5.75	571,080	

ADDED POSITIONS

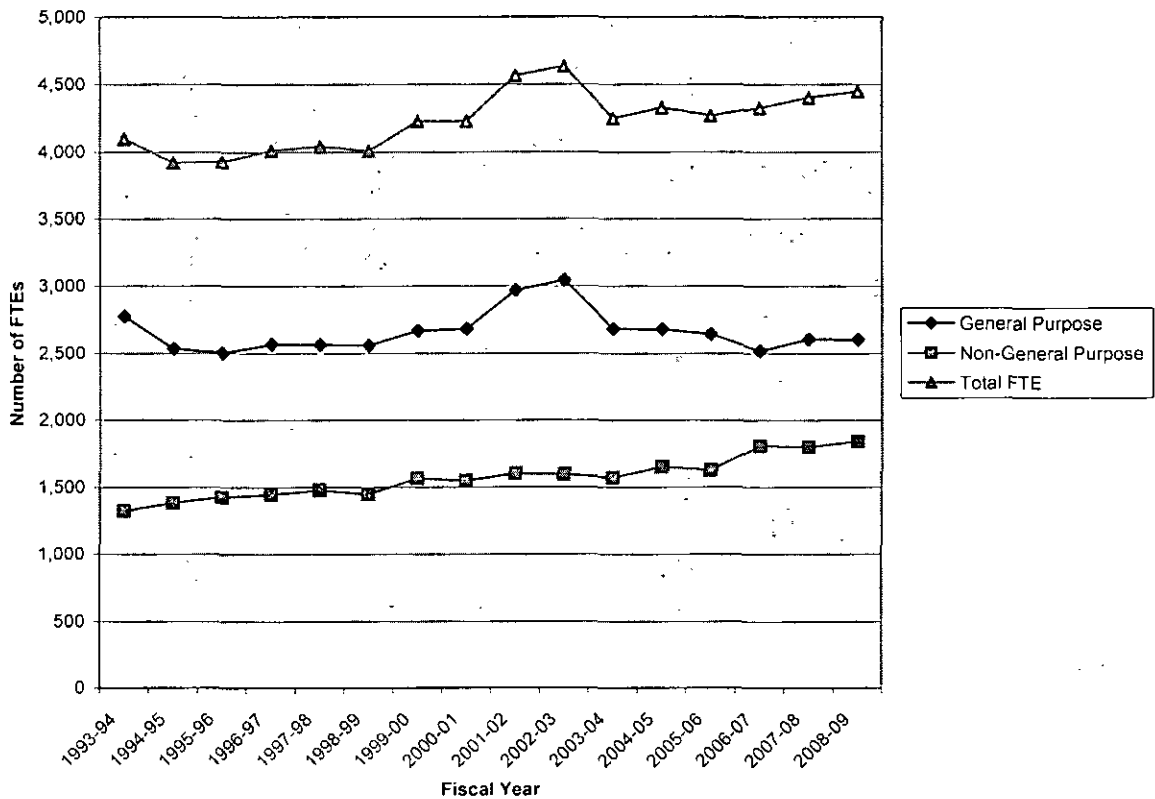
DEPT	ORGANIZATION NUMBER/NAME	JOB CLASSIFICATION TITLE	GPF	Cost / (Savings)	Non-GPF	Cost / (Savings)	Description
Library	61348 - West Oakland Branch	Library Assistant, PT	-	0	0.27	14,928	Alameda Co. Grant (Transportation program for pre-school and Kindergarten children).
Library	61213 - Art/History/Literature	Library Aid, PT	-	0	0.30	14,052	Supported by Telecommunication Franchise Agreement (Fund 1760).
Library Total			0	0	0.57	28,980	
OPR	501240 - Central Reservations	Recreation Attendant I, PT	1.20	37,056	-	0	Additional staffing for proposed weekday parking fee at Lakeside Park.
Office of Parks & Recreation			1.20	37,056	0	0	
PWA	30651 -	Management Intern	-	0	1.00	27,372	Provides data entry support.
PWA	30639 - Project Design	Architectural Associate	-	0	1.00	113,256	Provides support to capital projects.
PWA	30639 - Project Design	Architectural Assistant	-	0	1.00	97,632	Provides support to capital projects.
Public Works Agency Total			0	0	3.00	238,260	
CEDA	88969 - Rent Arbitration	Program Analyst III	1.00	113,736	-	0	Supports Rent Arbitration program; revenue supported.
CEDA	88219 - Zoning	Project Manager III	-	0	1.00	250,140	Coordinates larger, more complex zoning-related projects.
CEDA	88549 - Workforce Development	Admin Analyst I	-	0	1.00	85,140	Primarily assists with Enterprise Zone tax credit program.
CEDA	88149 - Office of the Executive Director	Admin Analyst I	-	0	1.00	85,140	Primarily assists with departmental personnel workload.
CEDA	88669 - Redevelopment Projects	Urban Economic Analyst II	-	0	0.20	20,798	To better align staff to address current program needs.
CEDA	88579 - Small Business Center	Account Clerk	-	0	1.00	52,016	Assumes responsibility for loan servicing functions currently executed by Oakland Business Development Corporation.
CEDA	88xxx - Transportation Services	Transportation Engineer	-	0	1.00	131,832	Reviews transportation impact studies; work on transportation-related grants.
CEDA	88469 - Building Codes	Public Service Rep, PPT	-	0	1.00	65,876	Screens customer issues and respond to customer questions; focus on "Tough on Blight" project.
CEDA	88559 - Business Development	Urban Economic Analyst I	-	0	1.00	81,036	Recruitment and retention of retail and office businesses.
CEDA	88559 - Business Development	Manager Neighborhood Develop.	-	0	1.00	160,512	Develops and coordinates a comprehensive neighborhood program to support job development activities.
CEDA	88559 - Business Development	Urban Economic Analyst I	-	0	1.00	81,036	Assists in developing industrial strategy to attract new businesses.
CEDA	88629 - Redevelopment Director	Admin Analyst II	-	0	1.00	98,532	Assists with expanding administrative workload due to Central City East and Oak Knoll, and other city programs that use Redevelopment funds.
CEDA	88629 - Redevelopment Director	Urban Econ Analyst, PPT	-	0	0.50	54,324	Works on various projects, to include Redevelopment web site, data collection and analysis, newsletter.
CEDA	88679 - Army Base Reuse	Urban Econ Analyst III	-	0	1.00	108,648	To implement projects requested by PAC, including streetscapes and utility undergrounding.
CEDA	88699 - Central City East	Dev/ReDev Program Manager	-	0	1.00	193,308	Manages the Oak Knoll project area, including administrative and fiscal responsibilities, as well as SunCal development of the site.
CEDA	88699 - Central City East	Urban Econ Analyst I	-	0	1.00	81,060	Assists with expanded projects and programs from new bond funding, to include streetscape improvement plans and maps, and project coordination.
Community & Economic Development Total			1.00	113,736	13.70	1,549,398	

TRANSFERS BETWEEN FUNDS

DEPT	ORGANIZATION NUMBER/NAME	JOB CLASSIFICATION TITLE	GPF	Cost / (Savings)	Non- GPF	Cost / (Savings)	Description
CAO	02111 - City Manager Administration Unit	Assistant to City Manager	(0.25)	(42,804)	0.25	42,804	Allocates 1/4 of the position to ORA (7780) for review of ORA staff reports.
CAO	62511 - Public Art Unit	Program Analyst III	(0.25)	(35,556)	0.25	35,556	Allocates 1/4 of the position to ORA (7780) for coordination of ORA public art funds.
City Administrator Office Total			(0.50)	(78,360)	0.50	78,360	
FMA	08432 - Excess Litter Fee	Revenue Assistant	(1.00)	(73,525)	1.00	73,525	Transfer position to Excess Litter Fee fund; supports processing and collection of Litter Fee only.
FMA	05611 - Employee Benefit Services	Benefits Representative	(0.15)	(12,756)	0.15	12,756	Allocate 0.15 FTE to Deferred Compensation Fund (7130); supports administration of that fund.
Finance & Management Agency Total			(1.15)	(86,281)	1.15	86,281	
OPD	105210 - Patrol	Police Officers	(14.00)	(2,858,935)	14.00	0	Transferred Port positions to ORA for second year of budget; approved by Council November 6, 2007; ORA funding already set-aside.
Police Services Agency Total			(14.00)	(2,858,935)	14.00	0	
GRAND TOTAL			(16.84)	(2,461,880)	44.17	3,090,089	

Historical Summary of FTE Changes: FY 1993-94 to FY 2008-09

Fiscal Year	General Purpose	Non-General Purpose	Total FTE	% Change from Prior Yr
1993-94	2,775.21	1,322.78	4,097.99	
1994-95	2,534.52	1,383.60	3,918.12	-4.39%
1995-96	2,501.55	1,424.19	3,925.74	0.19%
1996-97	2,566.31	1,444.42	4,010.73	2.16%
1997-98	2,564.78	1,474.70	4,039.48	0.72%
1998-99	2,560.81	1,445.97	4,006.78	-0.81%
1999-00	2,666.33	1,560.70	4,227.03	5.50%
2000-01	2,680.57	1,544.81	4,225.38	-0.04%
2001-02	2,966.62	1,597.89	4,564.51	8.03%
2002-03	3,041.74	1,592.10	4,633.84	1.52%
2003-04	2,682.27	1,565.34	4,247.61	-8.33%
2004-05	2,678.06	1,649.14	4,327.20	1.87%
2005-06	2,642.53	1,623.40	4,265.93	-1.42%
2006-07	2,519.00	1,806.03	4,325.03	1.39%
2007-08	2,604.89	1,796.49	4,401.38	1.77%
2008-09	2,603.75	1,841.76	4,445.51	1.00%



COMPARISON OF PLANNING FEES: OAKLAND vs. NEIGHBORING CITIES

	<u>Oakland</u>	<u>SF</u>	<u>San Jose</u>
SFR <1000	\$780	\$1,048	\$1,640
SFR new	\$900	\$3,488	\$3,825
CUP	\$900	\$3,056	\$2,090
Variance	\$900	\$3,309	\$1,476

	<u>Oakland</u>	<u>Berkeley</u>	<u>Richmond</u>	<u>San Leandro</u>	<u>Emeryville</u>
SFR <1000	\$780	\$805	\$1,250	\$975	\$400
SFR new	\$900	\$1,288	\$2,000	\$1,300	\$400
CUP	\$900	\$1,364	\$1,500	Note 1	\$1,000
Variance	\$900	\$1,302	\$1,000	Note 1	\$1,000

Note 1: Fee is hourly staff rate + 33% for benefits + 83% for indirect overhead + 89% for staff support for CUPs and variances.

	<u>Oakland</u>	<u>Hayward</u>	<u>Fremont</u>	<u>Alameda</u>
SFR <1000	\$780	T & M \$750 Deposit	T & M \$2,400 Deposit	\$300 fee + T & M @ 120/hr
SFR new	\$900	T & M \$750 Deposit	T & M \$2,400 Deposit	\$300 fee + T & M @ 120/hr
CUP	\$900	T & M \$2,500 Deposit	T & M \$2,400 Deposit	\$1,500 fee + T & M @ 120/hr
Variance	\$900	T & M \$750 Deposit	T & M \$850 Deposit	\$100 fee + T & M @ 120/hr