

2011 JUN 23 PM 6:08

# CITY OF OAKLAND

## AGENDA REPORT

TO: Office of the City Administrator  
ATTN: P. Lamont Ewell  
FROM: Department of Human Resources Management  
DATE: June 28, 2011

RE: Supplemental Report to the Quarterly Report on Citywide Vacancies and Possible Action for Revising the Parameters of the Current Hiring Freeze

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### SUMMARY

This is a supplemental report to the Quarterly Report on Citywide Vacancies presented to the Finance Committee on June 14, 2011. At that meeting, members of the committee requested that staff return with information about the funding associated with vacant positions, and provide information on the parameters of the current hiring freeze so that Council could consider whether or not to revise them.

Staff has prepared a chart showing the funding associated with vacancies, which appears on page 2 of this report. A list of the fund names and numbers associated with the vacant positions is provided as *Attachment C*. Resolution No. 82532 C.M.S. passed on February 16, 2010 which set the guidelines for the current hiring freeze is included as *Attachment D*.

### FISCAL IMPACT

This report provides information and does not have a specific fiscal impact. Action taken related to this information may have a fiscal impact that would be determined at the time of that action.

### KEY IMPACTS

The budget for each department in the City contains an adjustment known as “the vacancy factor” or “vacancy rate.” This adjustment is a discount of funding for personnel expense based on the assumption that personnel expenditures for each department will be less than the full cost of positions because there is an expectation that some positions will be vacant some of the time over the course of the budget period. As the fiscal crisis has continued, many vacant positions have been deleted from the City’s budget; this has made it increasingly difficult for some departments to stay within budget on personnel expense because there are fewer and fewer positions vacant to support the budgeted vacancy rate assumption.

The chart below shows the sum value of the vacancies listed on *Attachment A* to the original report, broken out by department. The chart also shows the budgeted vacancy rate assumption for each department. As is evident from this chart, the Department of Human Resources, the Library, the Office of Parks and Recreation, and CEDA do not have sufficient vacancies to meet the

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budgeted vacancy rate assumption and are at risk of being unable to stay within budget. Eliminating too many vacancies will result in more departments being at risk of being over budget unless the vacancy rate is also adjusted.

	Budgeted Vacant Positions Value	Vacancy Factor %	Budgeted Vacancy Factor Value		
			Option A	Option B	Option C
<b>Mayor</b>	54,080	0.00%	-	-	-
GPF	-	0.00%	-	-	-
Non-GPF	54,080	0.00%	-	-	-
<b>City Council</b>	-	0.00%	-	-	-
GPF	-	0.00%	-	-	-
Non-GPF	-	0.00%	-	-	-
<b>City Administrator</b>	542,080	3.50%	292,608	297,303	297,303
GPF	400,177	3.50%	181,604	181,604	181,604
Non-GPF	141,903	3.50%	111,004	115,699	115,699
<b>City Attorney</b>	-	0.00%	-	-	-
GPF	-	0.00%	-	-	-
Non-GPF	-	0.00%	-	-	-
<b>City Auditor</b>	-	0.00%	-	-	-
GPF	-	0.00%	-	-	-
<b>City Clerk</b>	138,760	0.00%	-	-	-
GPF	92,960	0.00%	-	-	-
Non-GPF	45,800	0.00%	-	-	-
<b>Human Resources</b>	-	3.50%	162,509	166,587	178,644
GPF	-	3.50%	135,747	139,951	151,882
Non-GPF	-	3.50%	26,762	26,637	26,762
<b>Dept of Contracting and Purchasing</b>	97,145	N/A	N/A	N/A	N/A
GPF	45,670	N/A	N/A	N/A	N/A
Non-GPF	51,475	N/A	N/A	N/A	N/A
<b>Dept of Information Technology</b>	791,437	3.50%	313,948	322,393	347,074
GPF	620,964	3.50%	249,045	249,045	273,726
Non-GPF	170,473	3.50%	64,904	73,348	73,348
<b>Finance and Management Agency</b>	1,566,903	5.00%	1,019,380	1,043,067	1,042,904
GPF	1,235,384	5.00%	721,272	740,492	740,329
Non-GPF	331,519	5.00%	298,108	302,575	302,575
<b>Police Services Agency</b>	8,141,153	5.00%	1,459,810	1,509,052	1,509,052
GPF	6,718,470	5.00%	1,381,874	1,431,117	1,431,117
Non-GPF	1,422,683	5.00%	77,936	77,936	77,936
<b>Fire Services Agency</b>	3,329,667	5.00%	485,078	485,078	485,078
GPF	2,978,923	5.00%	261,310	261,310	261,310
Non-GPF	350,744	5.00%	223,769	223,769	223,769
<b>Museum</b>	191,570	N/A	N/A	N/A	N/A
GPF	191,570	N/A	N/A	N/A	N/A
Non-GPF	-	N/A	N/A	N/A	N/A
<b>Library</b>	-	5.00%	397,233	915,438	915,438
GPF	-	5.00%	390,664	370,447	390,664
Non-GPF	-	5.00%	6,568	544,991	524,774
<b>Office of Parks and Recreation</b>	409,224	5.00%	662,461	689,430	696,333
GPF	343,042	5.00%	471,395	498,364	505,267
Non-GPF	66,182	5.00%	191,066	191,066	191,066
<b>Department of Human Services</b>	1,229,997	5.00%	872,329	879,507	886,915
GPF	107,854	5.00%	122,932	130,110	137,518
Non-GPF	1,122,143	5.00%	749,397	749,397	749,397
<b>Public Works Agency</b>	6,987,483	5.00%	3,656,408	3,691,899	3,786,466
GPF	-	5.00%	-	-	97,157
Non-GPF	6,987,483	5.00%	3,656,408	3,691,899	3,689,309
<b>CEDA</b>	1,104,374	5.00%	1,604,521	1,609,448	1,625,140
GPF	51,475	5.00%	1,954	6,882	21,119
Non-GPF	1,052,899	5.00%	1,602,567	1,602,567	1,604,022

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Finance and Management Committee

June 28, 2011

## **Hiring Freeze**

On January 19, 2010 Council passed Resolution No. 82502 C.M.S. which put a freeze on hiring for any position in the General Fund. On February 16, 2010, Council passed Resolution No. 82532 C.M.S., which refined the first Resolution and provided parameters for evaluating hiring decisions. The criteria established to evaluate vacancies in the General Fund for hiring were:

- 1) the position is required to meet federal, state, or local mandates;
- 2) the position is already budgeted and is necessary to ensure provision of critical City services or operations;
- 3) the position is part of a program or activity that is revenue-generating and fully cost-covering; or
- 4) the position is necessary to carry out programs supported by the American Reinvestment & Recovery Act (ARRA or Stimulus Program) or other grants.

Additionally, positions for which funding comes from a non-General Fund source may only be filled if the appointment does not increase a negative balance in the fund. Since February 2010, all requests to fill positions have been evaluated against the criteria established in Resolution No. 82532 C.M.S.

The criteria established in the resolution regarding the hiring freeze has been an effective tool in monitoring and controlling hiring activity. Staffing shifts and normal attrition occurs constantly and the criteria established provides the administration with the flexibility needed to hire for critical City services. Staff recommends the continued use of the criteria established in Resolution No. 82532 C.M.S. for hiring decisions.

## **SUSTAINABLE OPPORTUNITIES**

No economic, environmental, or social equity opportunities have been identified in connection with the subject of this report.

## **DISABILITY AND SENIOR CITIZEN ACCESS**

There are no direct disability or senior citizen access issues associated with this report.

## **RECOMMENDATION**

Staff recommends that City Council accept the information presented. Staff further recommends that no new action be taken regarding the hiring freeze.

**ACTION REQUESTED OF THE CITY COUNCIL**

Staff requests that City Council accept the information presented in this report.

Respectfully submitted,



Andrea R. Gourdine, Director  
Department of Human Resources Management

Prepared by:  
Kip Walsh, Human Resources Manager  
Recruitment & Classification, DHRM

Herman Chen, Budget & Operations Analyst III  
Budget Office

ATTACHMENT C – List of City Funds

ATTACHMENT D – City Council Resolution No. 82532 C.M.S.

APPROVED AND FORWARDED TO THE  
FINANCE AND MANAGEMENT COMMITTEE:

  
Office of the City Administrator

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Finance and Management Committee  
June 28, 2011

## LIST OF FUNDS AND FUND NAMES

ATTACHMENT C

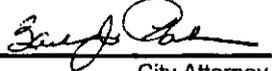
Fund Number	Fund Description	Supported by GPF
1010	General Fund: General Purpose	
1100	Self Insurance Liability	Y
1150	Worker's Compensation Insurance Claims	
1200	Pension Override Tax Revenue	
1300	Fringe Benefits	
1700	Mandatory Refuse Program	
1710	Recycling Program	
1720	Comprehensive Clean-up	Y
1730	Henry J Kaiser Convention Center	
1740	Hazardous Materials Inspections	
1750	Multipurpose Reserve	
1760	Telecommunications Reserve	
1770	Telecommunications Land Use	
1780	Kid's First Oakland Children's Fund	Y
1790	Contract Administration Fee	Y
1820	OPRCA Self Sustaining Revolving Fund	
2102	Department of Agriculture	
2103	HUD-ESG/SHP/HOPWA	
2105	HUD-EDI Grants	
2107	HUD-108	
2108	HUD-CDBG	
2109	HUD-Home	
2112	Department of Justice	
2114	Department of Labor	
2116	Department of Transportation	
2120	Federal Action Agency	
2123	US Dept of Homeland Security	
2124	Federal Emergency Management Agency (FEMA)	
2128	Department of Health and Human Services	Y
2138	California Department of Education	
2140	California Department of Transportation	
2148	California Library Services	
2159	State of California Other	
2160	County of Alameda: Grants	
2163	Metro Transportation Com: Program Grant	
2172	Alameda County: Vehicle Abatement Authority	
2185	Oakland Redevelopment Agency Grants	
2190	Private Grants	
2195	Workforce Investment Act	
2210	Measure B: Fund	
2211	Measure B: ACTIA	
2212	Measure B: Bicycle/Pedestrian Pass-Thru Funds	
2213	Measure B: Paratransit - ACTIA	
2230	State Gas Tax	
2231	State Gas Tax-Prop 42 Replacement Funds	
2240	Library Services Retention-Enhancement	
2250	Measure N: Fund	
2251	Measure Y: Public Safety Act 2004	Y
2310	Lighting and Landscape Assessment District	
2321	Wildland Fire Prevention Assess District	Y
2330	Werner Court Vegetation Mgmt District	

## LIST OF FUNDS AND FUND NAMES

ATTACHMENT C

Fund Number	Fund-Description	Supported by GPF
2411	False Alarm Reduction Program	
2412	Alameda County: Emerg Dispatch Service Suppl Assessment	
2413	Rent Adjustment Program Fund	
2415	Development Service Fund	
2416	Traffic Safety Fund	
2417	Excess Litter Fee Fund	
2419	Transient Occupancy Tax (TOT) Surcharge	
2607	Department of Justice-COPS Hiring Recovery Program (ARRA)	
2609	Dept of Energy-EECBG Program (ARRA)	
2990	Public Works Grants	
2993	Library Grants	
2994	Social Services Grants	
2995	Police Grants	
2996	Parks and Recreation Grants 2001	
2999	Miscellaneous Grants	
3100	Sewer Service Fund	
3150	Sewer Rate Stabilization Fund	
3200	Golf Course	
4100	Equipment	
4200	Radio / Telecommunications	
4210	Telephone Equipment and Software	
4300	Reproduction	
4400	City Facilities	
4450	City Facilities Energy Conservation Projects	
4500	Central Stores	
4550	Purchasing	
5130	Rockhdge: Library Assessment District	
5321	Measure DD: 2009B Clean Water, Safe Parks & Open Space Trust Fund	
5505	Municipal Capital Improvement: Public Arts	
5510	Capital Reserves	
7100	Police and Fire Retirement System	
7120	Oakland Municipal Employees' Retirement System OMERS	
7130	Employee Deferred Compensation	
7320	Police and Fire Retirement System Refinancing Annuity Trust	
7540	Oakland Public Library Trust	
7640	Oakland Public Museum Trust	
7760	Grant Clearing	
7780	Oakland Redevelopment Agency Projects (ORA)	
7999	Miscellaneous Trusts	

FILED  
OFFICE OF THE CITY CLERK  
OAKLAND

  
City Attorney

# OAKLAND CITY COUNCIL

2010 MAR 11 PM 2:07

RESOLUTION NO. 82532 C.M.S.

Resolution (1) Establishing Criteria for Exemption of Positions from the Hiring Freeze That The City Council Implemented on January 19, 2010; and  
(2) Exempting Certain Critical Positions Funded By The General Fund From The Hiring Freeze

**WHEREAS**, on January 19, 2010 the City Council passed Resolution No. 82502 C.M.S., a resolution that required an immediate hiring freeze, freezing all appropriations for all vacant positions funded by the General Fund; and

**WHEREAS**, Resolution No. 82502 also provides that the City Administrator and other Appointing Authorities shall obtain City Council authorization/approval before filling any vacant positions funded by the General Fund; and

**WHEREAS**, the City Council declared that the freeze on appropriations for vacant positions funded by the General Fund is not intended to apply to promotions and transfers of employees within the City to vacant positions; and

**WHEREAS**, at its February 2, 2010 meeting, the City Council considered a report and resolution including an Exhibit A setting forth positions that the City Administrator needs to exempt from the freeze on General Fund appropriations for vacant positions; and

**WHEREAS**, at its February 2, 2010 meeting, the City Council made an urgency finding, due to the budget deficit, to include on the February 9, 2010 Finance and Management Committee agenda a discussion of criteria for exempting vacancies from the freeze on all appropriations for vacant positions funded by the General Fund; and

**WHEREAS**, the City Administrator has developed such criteria; now therefore be it

**RESOLVED:** that the following criteria shall be used to exempt General Fund positions that are subject to the January 19, 2010 freeze on all appropriations for vacant positions funded by the General Fund:

1. the position is required to comply with federal, state or local mandates,
2. the position is necessary to ensure the provision of critical City services and operations, as outlined in the City's current budget,
3. the position is part of a program or activity that is revenue-generating and fully cost recovering,
4. the position is necessary to carry out programs supported by stimulus funding or grants; and be it

**FURTHER RESOLVED:** that based on the above criteria, the City Council hereby exempts from the freeze on appropriations for vacant positions funded by the General Fund the positions listed on Attachment A attached hereto, which may be amended at the Council meeting; and be it

**FURTHER RESOLVED:** that the City Council exempts from the freeze on appropriations for vacant positions funded by the General Fund, additional vacancies that meet the criteria established by this resolution; and be it

**FURTHER RESOLVED:** that the City Administrator shall provide to the Finance and Management Committee on a quarterly basis, as part of the Quarterly Vacancy Report, an informational report showing the vacancies filled based on the criteria established in this resolution

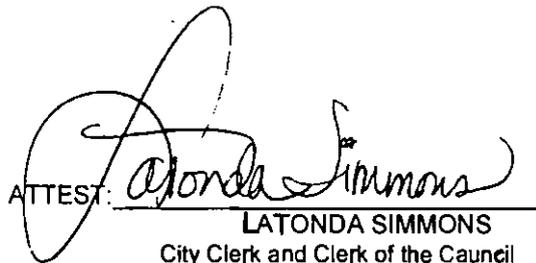
IN COUNCIL, OAKLAND, CALIFORNIA, FEB 16 2010, 2010  
PASSED BY THE FOLLOWING VOTE:

AYES- BROOKS, ~~DE LA FUENTE~~, KAPLAN, KERNIGHAN, NADEL, QUAN, REID, and PRESIDENT BRUNNER --- 7

NOES- De La Fuente - 1

ABSENT- 0

ABSTENTION- 0

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

DEPT	JOB CLASSIFICATION	# of FTE Eq	FUNDING SOURCE	DATE VACATED	STATUS OF RECRUITMENT	HOW SOON NEEDED TO FILL	Federal, State, local Mandate	Critical to Services & Operations	Revenue Generating	Supports Stimulus or Grant Program	FY 2009-10 cost (2 months) - GPP ONLY	FY 2010-11 cost (full-year) - GPP ONLY	JUSTIFICATION/IMPACT OF NOT FILLING
Library - Elmhurst Branch	Librarian I - AP214	1.00	GPP	3/1/09	Requisition authorized by City Administrator (External & Promotional). Written exam took place on 1/27/10. Finalizing eligible list.	3/1/2010 but recruitment must begin immediately	X	X			\$21,594	\$88,808	The City Council reduced the Library's FY2009-10 General Purpose Fund (GPP) Appropriation to the minimum required under Measure Q. The Library must fill enough vacant GPP positions to allow for the benefit collection of Measure Q revenues. If the GPP Library support requirements of Measure Q are not met, City may not only be required to refund almost \$13 million in anticipated Measure Q revenue collected during FY2009-10, but would also then have to absorb the cost within the GPP of the Measure Q revenues already spent.
Library - Northside Branch	Librarian I (Under Filling Librarian II) - AP214 (AP211)	1.00	GPP	3/1/09	Requisition authorized by City Administrator (External & Promotional). Written exam took place on 1/27/10. Finalizing eligible list.	3/1/2010 but recruitment must begin immediately	X	X			\$21,594	\$88,808	The City Council reduced the Library's FY2009-10 General Purpose Fund (GPP) Appropriation to the minimum required under Measure Q. The Library must fill enough vacant GPP positions to allow for the benefit collection of Measure Q revenues. If the GPP Library support requirements of Measure Q are not met, City may not only be required to refund almost \$13 million in anticipated Measure Q revenue collected during FY2009-10, but would also then have to absorb the cost within the GPP of the Measure Q revenues already spent.
Library - Director's Office	Administrative Librarian - Director's Office	1.00	GPP	1/4/10	Requisition sent to City Administrator on 1/19/10. Awaiting approval.	3/1/10	X	X			\$35,563	\$217,663	The City Council reduced the Library's FY2009-10 General Purpose Fund (GPP) Appropriation to the minimum required under Measure Q. The Library must fill enough vacant GPP positions to allow for the benefit collection of Measure Q revenues. If the GPP Library support requirements of Measure Q are not met, City may not only be required to refund almost \$13 million in anticipated Measure Q revenue collected during FY2009-10, but would also then have to absorb the cost within the GPP of the Measure Q revenues already spent.
Library - Branch Admin.	Supervising Librarian - SC172	1.00	GPP	8/20/09	Requisition sent to City Administrator on 12/17/09. Awaiting approval.	3/1/10	X	X			\$35,030	\$153,231	The City Council reduced the Library's FY2009-10 General Purpose Fund (GPP) Appropriation to the minimum required under Measure Q. The Library must fill enough vacant GPP positions to allow for the benefit collection of Measure Q revenues. If the GPP Library support requirements of Measure Q are not met, City may not only be required to refund almost \$13 million in anticipated Measure Q revenue collected during FY2009-10, but would also then have to absorb the cost within the GPP of the Measure Q revenues already spent.
Library - Teen Shops	Librarian I - AP214	1.00	GPP	3/20/09	Requisition authorized by City Administrator (External & Promotional). Written exam took place on 1/23/10. Finalizing eligible list.	3/1/2010 but recruitment must begin immediately	X	X			\$21,594	\$88,808	The City Council reduced the Library's FY2009-10 General Purpose Fund (GPP) Appropriation to the minimum required under Measure Q. The Library must fill enough vacant GPP positions to allow for the benefit collection of Measure Q revenues. If the GPP Library support requirements of Measure Q are not met, City may not only be required to refund almost \$13 million in anticipated Measure Q revenue collected during FY2009-10, but would also then have to absorb the cost within the GPP of the Measure Q revenues already spent.
Library - Children Care Branch	Librarian I - AP214	1.00	GPP	1/24/09	Requisition authorized by City Administrator (External & Promotional). Written exam took place on 1/23/10. Finalizing eligible list.	3/1/2010 but recruitment must begin immediately	X	X			\$21,594	\$88,808	The City Council reduced the Library's FY2009-10 General Purpose Fund (GPP) Appropriation to the minimum required under Measure Q. The Library must fill enough vacant GPP positions to allow for the benefit collection of Measure Q revenues. If the GPP Library support requirements of Measure Q are not met, City may not only be required to refund almost \$13 million in anticipated Measure Q revenue collected during FY2009-10, but would also then have to absorb the cost within the GPP of the Measure Q revenues already spent.

DEPT	JOB CLASSIFICATION #	FTE	FUNDING SOURCE	DATE VACATED	STATUS OF RECRUITMENT	HOW SOON NEED TO FILL	Federal, State, local Mandate	Critical to Services & Operations	Revenue Generating	Supports Stimulus or Grant Program	FY 2009-10 cost (2 months) - GPP ONLY	FY 2010-11 cost (full year) - GPP ONLY	JUSTIFICATION / IMPACT OF NOT FILLING
Library - 61339 - 818 Ave Comm Library	Library Assistant - AP233	1.00	GPF	7/1/09	Requisition sent to City Administrator on 1/22/10. Awaiting approval.	5/1/2010, but recruitment must begin immediately	X	X			\$11,536	\$50,342	The City Council reduced the Library's FY2009-10 General Purpose Fund (GPF) Appropriation to the minimum required under Measure Q. The Library must fill enough vacant GPF positions to allow for the lawful collection of Measure Q revenues. If the GPF Library support requirements of Measure Q are not met, City may not only be required to refund almost \$13 million in anticipated Measure Q revenues collected during FY2009-10, but would also then have to absorb the cost within the GPF of the Measure Q revenues already spent.
Library - 61339 - 818 Ave Comm Library	Librarian I - AP214	1.00	GPF	7/2/09	Requisition sent to City Administrator on 1/22/10. Awaiting approval.	5/1/2010, but recruitment must begin immediately	X	X			\$21,594	\$88,808	The City Council reduced the Library's FY2009-10 General Purpose Fund (GPF) Appropriation to the minimum required under Measure Q. The Library must fill enough vacant GPF positions to allow for the lawful collection of Measure Q revenues. If the GPF Library support requirements of Measure Q are not met, City may not only be required to refund almost \$13 million in anticipated Measure Q revenues collected during FY2009-10, but would also then have to absorb the cost within the GPF of the Measure Q revenues already spent.
Library - 61339 - 818 Ave Comm Library	Senior Librarian - AP220	1.00	GPF	7/2/09	Requisition sent to City Administrator on 1/22/10. Awaiting approval.	5/1/2010, but recruitment must begin immediately	X	X			\$37,087	\$94,063	The City Council reduced the Library's FY2009-10 General Purpose Fund (GPF) Appropriation to the minimum required under Measure Q. The Library must fill enough vacant GPF positions to allow for the lawful collection of Measure Q revenues. If the GPF Library support requirements of Measure Q are not met, City may not only be required to refund almost \$13 million in anticipated Measure Q revenues collected during FY2009-10, but would also then have to absorb the cost within the GPF of the Measure Q revenues already spent.
Library - 61339 - 818 Ave Comm Library	Librarian II - AV217	1.00	GPF	7/1/09	Requisition sent to City Administrator on 1/22/10. Awaiting approval.	5/1/2010, but recruitment must begin immediately	X	X			\$25,991	\$100,684	The City Council reduced the Library's FY2009-10 General Purpose Fund (GPF) Appropriation to the minimum required under Measure Q. The Library must fill enough vacant GPF positions to allow for the lawful collection of Measure Q revenues. If the GPF Library support requirements of Measure Q are not met, City may not only be required to refund almost \$13 million in anticipated Measure Q revenues collected during FY2009-10, but would also then have to absorb the cost within the GPF of the Measure Q revenues already spent.
Library - 61339 - 818 Ave Comm Library	Custodian - TR120	1.00	GPF	7/1/09	Custodial services will be managed through PVA on behalf of the Library	5/1/2010, but recruitment must begin immediately	X	X			\$7,102	\$92,968	The City Council reduced the Library's FY2009-10 General Purpose Fund (GPF) Appropriation to the minimum required under Measure Q. The Library must fill enough vacant GPF positions to allow for the lawful collection of Measure Q revenues. If the GPF Library support requirements of Measure Q are not met, City may not only be required to refund almost \$13 million in anticipated Measure Q revenues collected during FY2009-10, but would also then have to absorb the cost within the GPF of the Measure Q revenues already spent.
Library - 61339 - 818 Ave Comm Library	Library Assistant, PPT - Comm - AV227	0.60	GPF	7/6/09	Requisition sent to City Administrator on 1/22/10. Awaiting approval.	5/1/2010, but recruitment must begin immediately	X	X			\$11,536	\$50,342	The City Council reduced the Library's FY2009-10 General Purpose Fund (GPF) Appropriation to the minimum required under Measure Q. The Library must fill enough vacant GPF positions to allow for the lawful collection of Measure Q revenues. If the GPF Library support requirements of Measure Q are not met, City may not only be required to refund almost \$13 million in anticipated Measure Q revenues collected during FY2009-10, but would also then have to absorb the cost within the GPF of the Measure Q revenues already spent.

DEPT	JOB CLASSIFICATION	EST. FTE	FUNDING SOURCE	DATE VACATED	STATUS OF RECRUITMENT	HOW SOON NEED TO FILL	Federal, State, local Mandate	Critical to Services & Operations	Revenue Generating	Supports Stimulus or Grant Program	FY 2009-10 cost (7 months) - GPP ONLY	FY 2010-11 cost (full year) - GPP ONLY	JUSTIFICATION/IMPACT OF NOT FILLING
Liberty - 61339 - 8th Ave Comm Library	Librarian I - A1714	1.00	GPF	7/1/10	Requestion will be sent 7/1/10	8/20/10, but recruitment must begin immediately	X				\$21,594	\$88,808	The City Council reduced the Library's FY2009-10 General Purpose Fund (GPF) Appropriation to the minimum required under Measure Q. The Library must fill enough vacant GPF positions to allow for the careful collection of Measure Q revenues. If the GPF Library support requirements of Measure Q are not met, City may not only be required to refund almost \$13 million in anticipated Measure Q revenue collected during FY2009-10, but would also then have to absorb the cost within the GPF of the Measure Q revenues already spent.
<b>Total</b>		<b>12.60</b>									<b>\$273,439</b>	<b>\$1,021,111</b>	
<b>EXHIBIT IMMEDIATELY OPR SUMMER PROGRAMS (CRITICAL AND REVENUE-GENERATING PROGRAMS)</b>													
OPR	Data Entry Operator	1.00	General Fund	9/30/2009	Pending signatures on the requisition (looking for internal transfer and/or hire	Fill by 7/1/2010, begin recruiting immediately	X				\$103,499	\$60,368	This position is critical in the oversight of \$3.2 million in revenue collected by the Department annually. Without this position there would not be cash oversight for our 28 recreation centers creating a huge void in the accountability, checks and balances and increase the possibility of theft.
OPR	Lifeguard PT	3.00	General Fund	ongoing	Pending signatures from DHRM, Budget and CAO Offices on the requisitions to begin the hiring process	Fill by 6/30/2010, begin recruiting immediately	X	X			\$30,645	\$71,504	The part-time staff is critical in operating the summer aquatic program at the remaining five pools. These positions are critical in maintaining safety at the pools which OPR serves over 20,000 children and youth during the summer months. Not filling these positions will result in closing the remaining 3 swimming pools. There is a standard of care requirement that municipal agencies must adhere to. In order to open any of OPR's pools there must be a ratio of 1:37 for recreational swimming.
OPR	Pool Attendant, PT	0.40	General Fund	ongoing	Pending signatures from DHRM, Budget and CAO Offices on the requisitions to begin the hiring process	Fill by 6/30/2010, begin recruiting immediately	X	X			\$4,971	\$11,613	These positions are needed in order to gear up for the soccer, football and basketball seasons, and in maintaining the city's six (66) ball fields city-wide. The fields will open at the end of February and will require maintenance over the next seven months.
OPR	Pool Manager, PT	0.40	General Fund	ongoing	Pending signatures from DHRM, Budget and CAO Offices on the requisitions to begin the hiring process	Fill by 6/30/2010, begin recruiting immediately	X	X			\$4,665	\$11,351	Part-time staff is critical in operating the summer aquatic program at the remaining five pools. Pool Managers have the responsibility of oversight of the operation of the pool, including the intake of money, responding of the incidents, and the prevention of drowning. These positions are critical in maintaining safety at the pools - OPR serves over 11,000 children and youth during the summer months.
OPR	Recreation Aids, PT	1.30	General Fund	ongoing	Pending signatures from DHRM, Budget and CAO Offices on the requisitions to begin the hiring process	Fill by 6/30/2010, begin recruiting immediately	X	X			\$9,645	\$23,505	Part-time staff in this area are critical for the citywide programming to include sports, ball fields and basic programs at the 24 Recreation Centers. The absence of these positions will create lack of oversight and increase the ratio of supervision thereby reducing the number of children participating in our programs. Without this support of the Aides the programming at the recreation centers will be reduced further in its program offerings and number of children served.
OPR	Recreation General Supervisor	1.00	General Fund	11/27/09	Final stages of recruitment, list has been created and department has done interviews and is in the process of selecting a candidate.	Fill by 6/30/2010, begin recruiting immediately	X				\$31,991	\$111,937	This position is critical to providing management for 10 recreation centers. Currently the department has only one Recreation General Supervisor. The Agency Director has assumed this responsibility to supervise over 20 direct reports in addition to the day-to-day operations.

DEPT	JOB CLASSIFICATION	# of FTEs in BR	FUNDING SOURCE	DATE VACATED	STATUS OF RECRUITMENT	HOW SOON NEED TO FILL	Federal, State, local Mandate	Critical to Services & Operations	Revenue Generating	Supports Stimulus or Grant Program	JUSTIFICATION / IMPACT OF NOT FILLING	
											FY 2009-10 cost (2 months) - GPF ONLY	FY 2010-11 cost (full-year) - GPF ONLY
OPR	Recreation Leader I, PT	2.50	General Fund	ongoing	Pending signatures from DIRBAM, Budget and CAO Offices on the requisitions to begin the hiring process	Fill by 6/5/2010, beginning immediately	X	X		\$25,412	\$39,296	Part-Time staff in this area are essential for the city-wide programming to include sports, ball fields and basic programs at the 24 Recreation Centers. The absence of these positions will create lack of oversight and increase the risk of children participating in our programs. Without this support the programming at the recreation centers will be reduced leading to its program offerings and number of children served.
OPR	Recreation Leader II, PPT	23.25	General Fund	7/1/09	Final stages of recruitment, list has been created and department will complete interviews in April for June 2010 hire date	Fill by 6/5/2010, beginning immediately	X	X		\$159,033	\$954,463	The Recreation Leader II Permanent Part-Time position was part of the 2009-11 budget process. The part-time positions were to be converted into the permanent part-time positions constituting \$350,000 annually towards the GPF deficit. Not hiring the PPT positions will cause the facilities to close at times during summer months. Once the revenue generated programs have ended and during the year round programming there will be no structured programming and a severe public safety concern for staff. Not hiring these PPTs will leave more Center Directors, Program Directors and supervisors alone at their facilities with the responsibility to monitor the children, coaching the teams, collect the fees, making the deposits and completing the necessary administrative work. This creates a significant safety issue for staff.
OPR	Recreation Leader II, PT	0.40	General Fund	ongoing	Pending signatures from DIRBAM, Budget and CAO Offices on the requisitions to begin the hiring process	Fill by 6/5/2010, beginning immediately	X	X		\$4,892	\$11,415	This position is critical to the oversight for the summer day camps, city-wide sports and the Rotary Nature Center camps. Without these positions the summer city-wide sports program will be eliminated, the Rotary Nature programs significantly reduced and Discovery Center will not meet its needs as part of the OPR's Grant.
OPR	Recreation Special I, PT	0.50	General Fund	ongoing	Pending signatures from DIRBAM, Budget and CAO Offices on the requisitions to begin the hiring process	Fill by 6/5/2010, beginning immediately	X	X		\$6,511	\$15,193	These positions support the 0-5 age group program, team programming and computer lab at several of our specialized recreation facilities. The impact of not filling the positions would result in elimination of programs
OPR	Recreation Special II, PT	0.10	General Fund	ongoing	Pending signatures from DIRBAM, Budget and CAO Offices on the requisitions to begin the hiring process	Fill by 6/5/2010, beginning immediately	X	X		\$1,645	\$3,839	This position is critical to the revenue generating camp drama, art, dance, and programs provided during the summer. 40% of the part-time positions are recurring staff. Therefore it is critical for OPR to have the talent and expertise in order to sustain the revenue generated by programs that has the potential of bringing in over 1.5 million of revenue over the next 3-4 months.
OPR	Sports Officials PT	1.10	General Fund	ongoing	Pending signatures from DIRBAM, Budget and CAO Offices on the requisitions to begin the hiring process	Fill by 6/5/2010, beginning immediately	X	X		\$22,246	\$31,909	The Sports Officials are essential to the operation of OPR sports teams and leagues during the summer months. OPR is host to Soccer Leagues, Oakland Neighborhood Basketball League (ONBL) serving over 1,200 youth, softball and baseball city-wide leagues. Without these positions the programs will not occur at the same level and will reduce the revenue to the city of \$110,000 annually.

DEPT	JOB CLASSIFICATION	# of FTEs	FUNDING SOURCE	DATE VACATED	STATUS OF RECRUITMENT	HOW SOON NEED TO FILL	JUSTIFICATION / IMPACT OF NOT FILLING					
							Federal, State, Local Mandate	Critical to Services & Operations	Revenue Generating			
OTR	Water Safety Instructor, PT	1.20	General Fund	ongoing	Pending signatures from Director, Budget and CAO Offices on the requisition to begin the hiring process	Fill by 6/30/2010, begin recruiting immediately	X	X		\$13,435	\$1,137	Water Safety Instructors (WSIs) are critical in operating summer aquatic program at the remaining five pools. The WSIs are responsible for providing service to over 3,600 children and youth during the summer months through swimming lessons, organizing swim team, training for the Jr. Lifeguards and maintaining their water safety certifications. The absence of the WSIs will eliminate the program. WSIs are critical in maintaining safety at the city's pools. Without certified instructors there will be no Swim Lessons, no Jr. Life Guard program, and no competitive swim teams. The ratio for these programs is an average of 1:5.
<b>TOTAL</b>										\$25,628	\$1,410,122	
<b>EXEMPT, IMMEDIATELY, OTHER CRITICAL AND REVENUE GENERATING PROGRAMS</b>												
Budget Office	Budget & Operations Analyst III	1.00	General Fund	09/30/09	Position identified, job offer pending	Immediately	X			\$24,497	\$150,000	A finalist has been chosen and an offer is pending. The vacant Budget and Operations Analyst III is part of the critical team responsible for (a) balancing the City's General Purpose Fund and other fund budgets; (b) providing control of General and City Administrator budget balancing proposals; (c) reviewing departmental adherence to budget balances & initiatives; and (d) providing early warning of potential budget imbalances. This position is assigned to the City Auditor, City Clerk, Finance and Management Agency, Parking Management and Department of Human Resources. Without this analyst, there would be no analysis provided on spending in these offices and no oversight of fiscal impacts of proposed initiatives/retrospending, thereby jeopardizing the City's ability to control spending. This position also staffs the Budget Advisory Committee.
Budget Office	City Administrator Analyst	1.00	General Fund	03/05/09	Semi-finalists have submitted supplemental questionnaires. Interviews to begin when position is exempted from the hiring freeze	Immediately	X	X		\$16,889	\$104,456	This position is in the mid-stage of recruitment. Two internal finalists are vying to fill the position. This City Administrator Analyst is part of the critical team responsible for (a) balancing the City's General Purpose Fund and other fund budgets; (b) providing control of Council and City Administrator budget balancing proposals; (c) monitoring departmental adherence to budget balancing initiatives; and (d) providing early warning of potential budget imbalances. This position is assigned to the Department of Human Services budget. Without this analyst, there would be no coverage of this department regarding budget and expenditures. This position is also assigned the technical responsibility of preparing all necessary reports to place the special tax levies on property owners' property tax bills, making possible the City's revenue collection for Measure M, N, Q and V and LLAD and Wildlife Prevention Assessment District. This position coordinates and prepares annual event table, grant and travel reports required by the City Council; without this position, these reports would not be prepared or completed. This position is responsible for
CAO	Deputy City Administrator	1.05	General Fund - 35 Grants Clearing - 50	6/21/08	Over 100 resumes received; currently under review to set up interviews	Immediately	X	X		\$11,237	\$139,000	Essential to the delivery of key City Administrator Office functions

DEPT	JOB CLASSIFICATION	# of FTE or FID	FUNDING SOURCE	DATE VACATED	STATUS OF RECRUITMENT	HOW SOON NEED TO FILL	Federal, State, local Mandate	Critical to Services & Operations	Revenue Generating	Supports Stimulus or Grant Program	FY 2009-10 cost (2 months) - CPF ONLY	FY 2010-11 cost (full year) - CPF ONLY	JUSTIFICATION/IMPACT OF NOT FILLING
CEDA	Real Adjustment Manager (Project Manager II)	1	General Fund	9/29/09	Pending in HR; paperwork is being created for approval to recruit; pending approval.	Immediately	X	X			\$37,100	\$228,295	This position is essential to the operation of the program. There are a number of policy issues that need a manager in place to address. The position is fully cost-covered from restricted Real Adjustment fees that can only be used for program costs and not to balance the General Fund.
City Clerk	Complaint Investigation II	1.00	General Fund	1/1/10	Recruitment approved on the date of the vacancy; pending approval.	Immediately	X				\$21,368	\$126,239	Currently, the CPFB is unable to investigate 1/3 of their complaints and are doing complaints without an investigation due to the limited staffing resources. The Complaint Investigator II position is critical to processing and investigating police misconduct complaints and providing evidentiary hearings for the Board. This position was downgraded from a Complaint Investigator III resulting in an annualized savings of 23%. The position is recommended to be reclassified with a Bilingual employee to fulfill Equal Access Ordinance requirements.
City Attorney	Neighborhood Law Corps Attorney	2.00	General Fund	One vacant in four weeks. One vacant in September 2010 due to two year employment term.	In early stages of recruitment	4/1/10 9/1/10	X	X			\$42,433	\$179,290	Law Corp Attorney positions serve for a defined two year time period. Annual salary is estimated \$40,000. This program is vital and critical in enforcing the City's laws and policies to reduce crime, public nuisance, drug nuisance, standardized housing and blight. Filling these positions would result in the loss of the significant benefit as this program brings in helping to improve public safety and promote a cleaner, healthier community.
City Clerk	Cybernetic Records Manager	1.00	General Fund - 67 Oakland Redevelopment Agency - 33	7/6/09	Complete exam; finalizing eligible list	Immediately	X				\$9,411	\$38,149	This position implements City-wide Records Program requested by Council Finance Committee.
DBIS	Program Analyst	1.00	General Fund - 15	7/2/09	Hiring approved August 2009, but eligible candidates did not possess the needed specialized skills required for this position. Department requested a selectively certified recruitment which is now pending.	Immediately	X	X			\$23	\$1,977	This position is primarily grant-funded (85%) through HUD and 15% CPF funded. The CPF provides a Grant Match for the federal funding for homelessness services, including support for new HUD ARRA program. This position is critical to the operation of the Community Housing Services Division and to the HRFP ARRA funding received. The specialized skills of this position include: Homeless Management Information System knowledge and ability (local), Integrated Data and Information System knowledge and ability (federal), Trained in and certified for HRFP reporting (local and federal), and Ability to appropriately monitor agencies within the three systems above.
FATA	HR Systems Analyst, Senior	1.00	General Fund	9/20/09	Golden Handshake vacancy; New recruitment will likely take at least 4 months to complete.	Immediately	X				\$23,984	\$139,105	This position is critical for payroll operations. The position provides reports, analysis, and programming to implement WDU agreements, benefit and retirement settlements, CALIFERS and other legally mandated payroll systems changes or corrections. Continued vacancy leaves the City vulnerable to costly payroll errors resulting from manually implementation of systems and reporting updates.
Museum	Assistant Complex Manager	1.00	General Fund	10/12/09	Final stages of recruitment. Received 30 applications; working with Personnel to narrow down the candidates for a first round of interviews. It is imperative that we fill this position and have the person in place before we open to the public on May 1.	Immediately	X				\$17,632	\$105,911	This position is directly responsible for the security staff and emergency plans for the museum and in various major life and safety issues for visitors, staff, and volunteers. The position also oversees the custodial and gardening staff responsible for the cleanliness of the facility, as well as the normal maintenance and management of capital projects at the facility. This position is critical to the reopening on May 1.

DEPT	JOB CLASSIFICATION	# of FTEs	FUNDING SOURCE	DATE VACATED	STATUS OF RECRUITMENT	HOW SOON NEED TO FILL	Mandate		Revenue Generating	Supports Stimulus or Great Program	FY 2009-10 cost (2 months) - CPF ONLY	FY 2010-11 cost (full year) - CPF ONLY	JUSTIFICATION / IMPACT OF NOT FILLING
							Federal, State, local	Critical to Services & Operations					
GPR	Executive Assistant	1.00	General Fund	12/22/2009	Pending signature on the requisition. Looking for internal transfer and/or hire.	Immediately	X				\$13,316	\$96,221	This position is critical in the day to day operations of the Office of Parks and Recreation. This position serves as the one Administrative Support staff that provides support to over 70 management field staff. Without this position OPR would not have adequate staff for monitoring complaints, responding to requests, maintaining records, supervising clerical staff and providing information and preparing reports for the Mayor's Office, City Administrator's Office and City Council.
OPR	Recreation Program Director	1.00	General Fund	8/20/2009	Pending signature on the requisition. Position will be subject to certification.	Immediately	X	X			\$23,377	\$1,453	This position is essential to providing oversight of all youth programs city-wide and at the David T. Travis Stadium which generates \$0K in revenue annually. The absence of the Director will have a negative impact in the program offerings and a significant reduction in the already reduced tennis program for the underserved communities. The direct impact will mean a significant loss of on state (\$200,000) as well as programs.
OPR	Recreation Programs Director	1.00	General Fund	7/4/09	Final stages of recruitment, list has been created and department will be conducting interview.	Immediately	X	X			\$23,377	\$1,453	The Program Director position is essential to maintaining the daily operations of Studio One. The Program Director position monitors the director, art laboratory, and services. The direct impact will mean a significant loss of revenue (\$250,000) as well as programs. The additional responsibility to operate the facility will be given to the Recreation Supervisor who has the responsibility of city-wide cultural arts, Malibu Park, Radical Raving and citywide special events.
OPR	Recreation Supervisor	1.00	General Fund	7/4/09	Final stages of recruitment, list has been created and department conducted interview and has selected a candidate and the offer letter awaits signature.	3/1/10	X	X			\$16,742	\$102,209	This position is necessary for the continued operation of the two Bowling Centers and nine Community Gardens within OPR. The elimination of this position would have a severe impact on the over \$20,000 annual revenue generated by this Unit. The Bowling programs deliver safe, affordable, high quality bowling, education and recreational opportunities to over 15,000 citizens annually. The Gardening Unit of OPR continues to grow as productive community partnership develops. In addition to promoting healthy living and providing educational opportunities, community Gardening provides much needed fresh produce to underserved communities.
Parking	Parking Meter Collector	1.00	General Fund	Jan. 12 and Jan 29, 2010	Requisitions pending submittal	Immediately	X	X			\$19,495	\$119,002	The impact of not filling these positions would be delayed revenue collection. When meters are not collected it results in cash over flow and meter jams, resulting in lost revenue to the City.
Parking	Public Service Representative (Cannemaw/Alandem)	1.00	General Fund	9/09	Recruitment initiated in Nov. 2009. Department reviewed eligible list for reinstatement, transfers and open list. No bilingual candidates were found. Human Resources posted open recruitment on Feb 1, 2010, with final filing date of Feb. 19, 2010.	Immediately	X	X			\$10,568	\$4,695	This position is critical with meeting the demands of the unit and will result in reducing the long waiting times, slow response times, and lack of efficient customer service in the Parking Citation Assistance Center. This position needs to be filled with Bilingual employee to fulfill Equal Access Ordinance requirement. This unit is responsible for walk-in citation payments, tickets processing, citation appeals and staffing PACC call center.
Parking	Public Service Representative (Spartan)	1.00	General Fund	11/09	Recruitment initiated in Nov. 2009. Department reviewed eligible list for reinstatement, transfers and open list. No bilingual candidates were found. Human Resources posted open recruitment on Feb 1, 2010, with final filing date of Feb. 19, 2010.	Immediately	X	X			\$10,568	\$4,695	This position is critical with meeting the demands of the unit and will result in reducing the long waiting times, slow response times, and lack of efficient customer service in the Parking Citation Assistance Center. This position needs to be filled with Bilingual employee to fulfill Equal Access Ordinance requirement. This unit is responsible for walk-in citation payments, tickets processing, citation appeals and staffing PACC call center.

ATTACHMENT D

DEPT	JOB CLASSIFICATION	# of FTE to fill	FUNDING SOURCE	DATE VACATED	STATUS OF RECRUITMENT	HOW SOON NEED TO FILL	Federal, State, local	Critical to Services & Operations	Revenue Generating	Supports Significant or Critical Program	FY 2008-10 cost (2 months) - CFP ONLY	FY 2010-11 cost (6 months) - CFP ONLY	JUSTIFICATION / IMPACT OF NOT FILLING
POLICE	Administrative Analyst II	2.00	General Fund	8/09 9/09	Candidates interviewed, Department ready to extend job offers.	4/1/10			X		\$47,379	\$290,084	One position is assigned to Internal Affairs, one position is assigned to the Personnel Section; critical as their work responsibilities are tied to compliance with NSA tasks.
POLICE	Animal Control Supervisor	1.00	General Fund	7/09 8/09	Recruitment closed 1/29/10. Awaiting HR to provide list to conduct interviews, HR screening applications.	4/1/10	X				\$16,321	\$99,916	The position is vital to oversee the day-to-day work of the eleven (11) Animal Control Officers.
POLICE	Veterinary Technician	1.00	General Fund	Vacant since 2006, utilizing temporary employees	Open recruitment, scheduled to close 2/1/10.	5/1/10	X				\$9,230	\$56,505	This is an essential position to the care and treatment of animals brought to the Animal Shelter. This position can perform some of the lower level duties of Veterinarian, saving on costs.
PWA	Park Attendant, PT	8.50	General Fund	On-going	PWA will assess the staffing needed relative to the authorized funding level and disseminate the hiring process to appointments to the Part-Time positions starting in March. Currently, it appears that within 10 weeks, the existing Part-Time employees will have used their allotted time and will not be available for further work. The Personnel Requisition to appoint any person to a Part-Time position currently requires approval from the City Administrator.	3/1/10		X			\$47,553	\$285,320	These positions perform essential weeding and litter removal tasks at priority park locations. They provide the responsiveness to park maintenance staffing. Part-timers cover absent 8 so on per PTE. Part-timers backfill for permanent staff due to sick leave, vacation, Workers' comp, etc. They support weekday and holiday schedules. Without these FTE, the "Priority" locations will see increased fires and weeds and the "no maintenance" locations, which are complaint drivers, will see an increase in response times.
Total		31.50									\$447,382	\$7,554,960	