

IMPLEMENTATION OF COUNCIL-APPROVED POSITION REDUCTIONS (Oct 21, 2008 meeting)

Administration's status update - as of October 28, 2008 (SUPPLEMENTAL)

(Partial list of position changes; only positions requested for return to Council are included)

Exhibit A
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OAKLAND

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Council-approved position reduction	Council-estimated General Purpose Fund (GPF) Savings	Administration's status update
Eliminate GPF-portion of Marketing, retain Film and KTOP; keep 6.25 ORA-funded positions and direct staff to return with an analysis of the ORA-funded positions	\$354,008	All GPF-funded Marketing positions, and associated program costs have been transferred to the ORA for the current fiscal year
Eliminate Human Resource Analyst (EEO) and Downgrade Manager, Affirmative Action	\$153,693	The unit had two management-level positions, a Principal Human Resources Analyst and an Affirmative Action Manager. Per Council's direction: (i) the Principal Human Resources Analyst position (filled) was eliminated, and (ii) at the same time, the Affirmative Action Manager's position (filled) was downgraded to the Principal Human Resource Analyst. As a result of the two actions, the unit will now be managed by the Principal Human Resources Analyst, who will be in charge of 2 Equal Opportunity Specialists and an Admin Assistant
OPD – Eliminate two \$100K+ positions; return to next Council meeting with specific positions	\$322,000	The savings are achieved through the elimination of 2 FTEs: 1.0 Admin Services Manager II in Identification (filled, eliminated upon retirement in January 2009) and 1.0 Records Supervisor (vacant); and a transfer of O&M to other funding sources (asset forfeiture and unclaimed cash)
Executive Office – Reduce budget by \$430K in Executive Branch	\$430,000	Specific position reductions will be determined upon the Mayor's review of PFM's recommendations, expected in November. In the meantime, a budget reduction of \$430,000 has been applied to ensure a balanced city budget.
Parks & Recreation – Eliminate Program Analyst II PT; Downgrade Mgr Recreation Services; Admin Assistant I; Rec Program Director; Rec. Specialist I; Special Events Coordinator; Data Entry Assistant; Transfer Rec. Program Director and Rec. Specialist to Fund 1820. Eliminate additional \$100K+ position. Return to next Council meeting with specific position.	\$393,259	Eliminated per Council direction: 0.03 Program Analyst II PT; 1.0 Mgr Recreation Services; 1.0 Admin Assistant I; 1.0 Rec Program Director (Studio One); 1.0 Rec. Specialist I PPT (Studio One); 1.0 Special Events Coordinator. Also eliminated 2.25 vacant Recreation Leaders II, PPT
Restore positions equivalent to \$300K for Tree Trimming services.	(\$300,000)	Added to the General Purpose Fund the following 5 FTEs removed from LLAD: 3 Tree Trimmers and 2 Tree Worker Drivers
Layoff 11 FTEs in addition to Mayor's proposal and those included in this proposal; return to next Council meeting with specific positions	\$1,170,000	Eliminated 6 FTEs to save \$0.3 mill: 2 in DIT (Acct Clerk I and Adm Asst I), 1.5 in PWA (Maintenance Mechanic and 0.5 Custodian PPT in Civic Center Complex) and 2.5 in FMA (Tax Rep and 1.5 Receptionists). The remaining \$0.8 million in savings will be generated by keeping civilian vacancies in most GPF-funded departments (with the exception of elected offices and CAO), by increasing the vacancy rate from 4% to 5% for the current fiscal year. A recently instituted citywide hiring freeze will help to meet the necessary vacancy savings.

Additional LLAD change:

	(\$42,000)	After further follow up with appropriate staff, we have determined the need to keep the Community Gardens Coordinator position in LLAD to ensure that the program continues citywide.
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