



Memo

To: Council member Brunner
From: Mayor Dellums
CC: Dan Lindheim, Acting City Administrator
Marianna Marysheva-Martinez, Policy Advisor to the Mayor
Sarah Schlenk, Budget Director
Elinor Buchen, Legislative Analyst
Date: 10/10/2008
Re: Additional Responses to your Budget Questions

Council member Brunner:

Below please find responses to your budget-related questions. We received a significant number of questions and staff made every effort to respond to as many as possible. These responses should be considered draft and may require further refinement. Some questions require further research, and responses will be provided at a later date, as stated below (see highlighted parts). Thank you for the opportunity to present this additional information. We look forward to the City Council budget workshops on October 10 and 16, 2008.

1. Can you provide a list of positions with salaries over \$100K? Please identify which ones are funded by the General Fund.

A: Please see Attachment A-1 for the General Purpose Fund and A-2 for all other funds.

2. How many FTEs have been added in the last ten years? Please identify which ones are funded by the General Fund.

A: Overall, GPF FTEs in the FY08-09 Midcycle budget (2,581.90) have increased only slightly compared to 10-years ago (FY98-99 totaled 2,560.81). With the additional September proposed position eliminations and transfers, the number of FTEs within the GPF will be substantially less than ten years ago (2,448). The chart in Attachment B provides an "all funds" summary of FTE changes by Department. A breakdown of FTEs by Department for FY98-99 for the GPF only is not available.

3. Which programs / parks are going to be impacted by the \$630,000 cut in OPR?

A: Impacts of the proposed \$630,000 reduction are provided below (based on eight months).

- Reductions in part-time classifications: Hours for various part-time classifications from Rec Aides to Recreation Specialists will be impacted. This will result in an overall reduction equivalent to 2.20 FTEs shared between 24 Recreation Centers, resulting in several centers closing at 6:00 p.m. instead of 8:00 p.m. daily and some closing all day Saturday. Reduction of weekday evening hours and Saturday closure will be determined based on programs. For example, sites with a gymnasium or that have a Supervisor managing playgrounds will continue to remain open on Saturdays. A site that runs Tiny Tot or Senior programs will be open early and close early. Due to budget reductions, recreation sites that could close on Saturdays are: Campbell Village, Allendale, and Carmen Flores. Ira Jenkins, Malonga, Studio One, Dimond, Redwood Heights and Montclair will continue to operate revenue neutral programming on Saturdays.

- The Proposed closures of two pools: Eliminates OPR operation at OUSD High School Pools of Castlemont and McClymonds. McClymonds community can access deFremery Pool while the Castlemont community can use the Fremont Pool. A winter Pool Manager will be reassigned to cover lifeguard shifts 2 to 3 days each week.

- Boating Budget: Boat rentals will be closed five days a week versus four days a week Nov 1st – Feb 28th. Additional cost reductions will come by absorbing staff costs for special events, Junior Sailing Team and fleet maintenance in the Self Sustaining Revolving Fund (1820).

- Cultural Arts Programs: These programs, currently offered at school sites, will decrease from fifteen schools to ten schools and will be limited at recreation centers.

- Citywide Girls Sports League: This program will be reduced from eight weeks to six weeks.

- Pocket Park and Mobile Recreation: Programming will be eliminated - Pocket park programming elimination will result in the cancellation of structured programs at Peralta Hacienda, Cesar Chaves and Linden Parks. Mobile programming brings recreation to communities that don't have traditional recreation facilities or large parks.

4 Provide salaries for the filled positions eliminated in the budget proposal.

A: See Attachment C – please note, there have been a few minor budget neutral changes (shaded in grey) to the list of filled positions proposed for elimination since the September 30th packet was published.

5. Provide a listing of carryforwards and encumbrances (with details of encumbrances) for the \$14 million carried over in the GPF in the current year.

A: Please see Attachment D.

6. Provide a listing of all service contracts funded out of the GPF and an analysis of whether these services could be provided cheaper in house.

~~A: This response requires substantial research and will be provided at a later date.~~

7. Provide a listing of positions that could be eliminated if the Council chooses to do layoffs instead of shutdown – with salaries.

A: The Mayor's budget proposal contains a citywide weekly business shutdown (every Friday) as a preferred option to address the "last" \$10 million in the General Purpose Fund shortfall. My policy recommendation is to have all programs and departments (with the exception of essential public safety and revenue-generating services) share in this reduction.

Additional layoffs are an alternative to the shutdown. However, cutting an additional 120 positions from the General Purpose Fund would have significant impacts on our city government. If the City Council chooses to make a policy decision to eliminate the additional 120 positions, we can generate a list of specific positions for elimination. It is the administration's ultimate responsibility to ensure City services continue to be provided with as limited disruption as possible.

Absent a specific policy directive, we can only speculate in general terms on the programs and departments that would be impacted by the 120 layoffs **if these were to be evenly spread throughout the city**. As the table on the following page demonstrates, there are currently 2,448 FTEs budgeted in the General Purpose Fund; only 1,216 are non-sworn. If 120 positions were to be cut, each department's positions would be reduced by an additional 10% (from the level already proposed in my budget). If this were to happen:

- Finance & Management would have to eliminate 21 additional positions
- Information Technology would be reduced by an additional 6 positions
- Executive Branch would lose over 6 positions
- City Attorney's Office would be cut by another 5 positions
- Civilian staff in Fire and Police would be decimated, with over 31 positions reduced in Police
- Certain Libraries, Park & Recreation Facilities and Senior Centers would have to close
- Reduction in City staff support for the Museum will likely have unbearable impacts

8. Provide components of the discretionary portion of the General Purpose Fund budget.

A: The Mayor's budget transmittal letter to the City Council of September 26, 2008 discussed the General Purpose Fund restrictions imposed by legal and other mandates (see page ix):

"Only 23% (\$110 million) of the General Purpose Fund's budget is discretionary. The remainder (\$380 million) is mandated by Measure Y (police sworn staffing) and associated union agreement (fire sworn staffing) at \$222 million, Measure Q (library staffing) at \$9 million, Kids-First transfer and baseline funding at \$11 million and \$21 million, respectively, charter-mandated offices at \$1.5 million, debt service costs at \$37 million, and a number of other requirements."

The unrestricted / discretionary portion of the GPF budget (estimated \$110 million) can be broken down as follows:

- General Government, which includes the City Administrator's Office, Elected Offices, and the City Clerk's Office
- Finance & Management Agency (includes 50% of revenue generating/collection units) including Human Resources, Accounting, Treasury and Payroll
- Information Technology
- Non-sworn administrative support for Police and Fire
- Human Services, including Senior Centers and grant matching funds
- Oakland Museum
- Non-Departmental, including subsidies to outside entities, art grants, and transfers to funds on a repayment plan

Attachment E provides additional details of the above discretionary categories.

POTENTIAL POSITION REDUCTIONS: ALTERNATIVE TO CITYWIDE SHUTDOWN

General Purpose Fund only

Agency / Department	FY 2008-09 MIDCYCLE	SEPT Reductions / Transfers	FY 2008-09 MAYOR'S PROPOSED	DEPT. PRO- RATA SHARE
MAYOR	20.50	(3.00)	17.50	(1.73)
CITY COUNCIL	26.79	-	26.79	(2.64)
CITY ADMINISTRATOR	51.80	(3.75)	48.05	(4.74)
Administration	13.85	(1.00)	12.85	(1.27)
Equal Access	4.00	(0.50)	3.50	(0.35)
Citizen's Police Review Board	6.00	-	6.00	(0.59)
Equal Opportunity	6.00	-	6.00	(0.59)
ADA Programs	1.85	(0.20)	1.65	(0.16)
Public Ethics	2.00	-	2.00	(0.20)
Budget Office	11.00	(1.30)	9.80	(0.97)
Public Art	2.25	-	2.25	(0.22)
Cultural Funding	2.00	-	2.00	(0.20)
Marketing/Film	2.75	(0.75)	2.00	(0.20)
CITY ATTORNEY	57.45	(4.00)	53.45	(5.27)
CITY AUDITOR	8.83	-	8.83	(0.87)
CITY CLERK	11.70	(0.50)	11.20	(1.11)
CONTRACTING & PURCHASING	21.00	(4.00)	17.00	(1.68)
INFORMATION TECHNOLOGY	70.35	(9.75)	60.60	(5.98)
FINANCE & MANAGEMENT	229.19	(13.40)	215.79	(21.29)
Personnel Admin	5.54	(1.00)	4.54	(0.45)
Employment Classification	31.00	(5.00)	26.00	(2.57)
Employee Relations	7.00	-	7.00	(0.69)
Employee Assistance Program	5.00	(1.00)	4.00	(0.39)
Benefits	15.15	-	15.15	(1.51)
Finance Administration	5.44	-	5.44	(0.54)
Accounting	44.41	(2.00)	42.41	(4.18)
Revenue Collection	14.10	(0.40)	13.70	(1.35)
Treasury	10.50	-	10.50	(1.04)
Payroll	12.50	-	12.50	(1.23)
Parking	88.55	(4.00)	84.55	(8.34)
POLICE SERVICES	1,094.95	(49.13)	1,045.82	(31.38)
Sworn	727.82	-	727.82	-
Non-Sworn	367.13	(49.13)	318.00	(31.38)
FIRE SERVICES	567.00	(8.50)	558.50	(5.38)
Sworn	505.00	(1.00)	504.00	-
Non-Sworn	62.00	(7.50)	54.50	(5.38)
MUSEUM	45.32	(3.50)	41.82	(4.13)
LIBRARY SERVICES	113.86	(15.55)	98.31	(9.70)
PARKS & RECREATION	193.89	(7.25)	186.64	(18.42)
HUMAN SERVICES	30.99	-	30.99	(3.06)
PUBLIC WORKS	29.08	(10.90)	18.18	(1.79)
COMM & ECON DEVELOPMENT	9.20	(0.69)	8.51	(0.84)
Total	2,581.90	(133.92)	2,447.98	(120.00)
Total excluding sworn			1,216.16	(120.00)

GENERAL PURPOSE FUND (1010) Positions

Attachment A-1

ORG	FUND	PROPORTION	SALARY	TITLE	REP
00911 - Council At Large Unit	1010	75.00	138,902.40	Project Manager II	UM1
01111 - Mayor - Administration Unit	1010	100.00	106,421.41	Admin Assistant to the Mayor	U31
01111 - Mayor - Administration Unit	1010	100.00	125,000.03	Deputy Director, Prg Planning & Dev	UM1
01111 - Mayor - Administration Unit	1010	100.00	126,003.11	Deputy Director, Prg Planning & Dev	UM1
01111 - Mayor - Administration Unit	1010	100.00	131,265.24	Deputy Director, Prg Planning & Dev	UM1
01111 - Mayor - Administration Unit	1010	70.00	165,757.68	Project Manager III	UM1
01111 - Mayor - Administration Unit	1010	50.00	183,396.97	Mayor	UX1
02111 - City Manager Administration Unit	1010	50.00	112,122.37	Assist to the City Administrator	U31
02111 - City Manager Administration Unit	1010	100.00	116,617.92	Assist to the City Administrator	U31
02111 - City Manager Administration Unit	1010	50.00	116,631.72	Assist to the City Administrator	U31
02111 - City Manager Administration Unit	1010	50.00	120,416.81	Admin Assistant to the Mayor	U31
02111 - City Manager Administration Unit	1010	100.00	123,136.69	Assist to the City Administrator	U31
02111 - City Manager Administration Unit	1010	100.00	123,698.41	Assist to the City Administrator	U31
02121 - Equal Access Unit	1010	100.00	105,773.89	Assist to the City Administrator	U31
02211 - Citizens Police Review Board Unit	1010	100.00	112,200.00	CPRB Executive Director	UK1
02211 - Citizens Police Review Board Unit	1010	100.00	112,185.72	Policy Analyst	UM2
02311 - Office of Equal Access	1010	100.00	106,585.56	Human Resource Analyst, Principal	U31
02311 - Office of Equal Access	1010	100.00	143,192.52	Manager, Affirmative Action	UM1
02511 - Equal Opportunity Programs Unit	1010	100.00	106,848.24	ADA Projects Coordinator	TW1
02711 - Ethics Unit	1010	100.00	117,802.44	Exec Dir to Public Ethics Comm	U31
02811 - Budget Office Unit	1010	60.00	141,764.28	Budget Director	U31
02811 - Budget Office Unit	1010	100.00	125,999.99	Project Manager II	UM1
02811 - Budget Office Unit	1010	100.00	101,510.88	Financial Analyst	UM2
03121 - City Clerk Unit	1010	100.00	141,199.56	City Clerk	UK1
03121 - City Clerk Unit	1010	100.00	106,848.24	City Clerk, Assistant	UM1
04111 - City Attorney Administration Unit	1010	100.00	207,349.17	City Attorney	UK1
04111 - City Attorney Administration Unit	1010	100.00	129,873.35	Manager, Legal Admin Services	UM1
04111 - City Attorney Administration Unit	1010	100.00	143,192.52	Manager, Agency Administrative	UM1
04111 - City Attorney Administration Unit	1010	100.00	123,698.41	Information System Administrator	UM2
04211 - Litigation Unit	1010	100.00	106,599.97	Deputy City Attorney II	TM1
04211 - Litigation Unit	1010	100.00	119,098.92	Deputy City Attorney II	TM1
04211 - Litigation Unit	1010	100.00	132,025.80	Deputy City Attorney III	TM1
04211 - Litigation Unit	1010	100.00	135,588.00	Deputy City Attorney III	TM1
04211 - Litigation Unit	1010	100.00	149,212.56	Deputy City Attorney IV	TM1
04211 - Litigation Unit	1010	100.00	150,352.92	Deputy City Attorney IV	TM1
04211 - Litigation Unit	1010	100.00	150,352.92	Deputy City Attorney IV	TM1

GENERAL PURPOSE FUND (1010) Positions

Attachment A-1

04211 - Litigation Unit	1010	100.00	150,352.92	Deputy City Attorney IV	TM1
04211 - Litigation Unit	1010	100.00	150,352.92	Deputy City Attorney IV	TM1
04211 - Litigation Unit	1010	100.00	191,886.73	City Attorney, Assistant	U31
04211 - Litigation Unit	1010	100.00	165,757.31	Deputy City Attorney V	U41
04211 - Litigation Unit	1010	100.00	165,757.68	Deputy City Attorney V	U41
04211 - Litigation Unit	1010	100.00	165,757.68	Deputy City Attorney V	U41
04311 - Advisory Unit	1010	100.00	100,739.05	Deputy City Attorney II	TM1
04311 - Advisory Unit	1010	100.00	111,069.00	Deputy City Attorney III	TM1
04311 - Advisory Unit	1010	100.00	120,500.04	Deputy City Attorney II	TM1
04311 - Advisory Unit	1010	100.00	120,500.04	Deputy City Attorney II	TM1
04311 - Advisory Unit	1010	100.00	125,787.97	Deputy City Attorney III	TM1
04311 - Advisory Unit	1010	100.00	125,981.15	Deputy City Attorney III	TM1
04311 - Advisory Unit	1010	100.00	133,986.35	Deputy City Attorney III	TM1
04311 - Advisory Unit	1010	100.00	135,325.81	Deputy City Attorney III	TM1
04311 - Advisory Unit	1010	100.00	135,325.81	Deputy City Attorney III	TM1
04311 - Advisory Unit	1010	100.00	135,488.63	Deputy City Attorney III	TM1
04311 - Advisory Unit	1010	100.00	136,376.88	Deputy City Attorney III	TM1
04311 - Advisory Unit	1010	100.00	136,376.88	Deputy City Attorney III	TM1
04311 - Advisory Unit	1010	100.00	136,376.88	Deputy City Attorney III	TM1
04311 - Advisory Unit	1010	100.00	148,908.12	Deputy City Attorney IV	TM1
04311 - Advisory Unit	1010	100.00	150,352.92	Deputy City Attorney IV	TM1
04311 - Advisory Unit	1010	100.00	150,352.92	Deputy City Attorney IV	TM1
04311 - Advisory Unit	1010	100.00	150,352.92	Deputy City Attorney IV	TM1
04311 - Advisory Unit	1010	100.00	150,352.92	Deputy City Attorney IV	TM1
04311 - Advisory Unit	1010	100.00	150,352.92	Deputy City Attorney IV	TM1
04311 - Advisory Unit	1010	100.00	150,352.92	Deputy City Attorney IV, PPT	TM1
04311 - Advisory Unit	1010	100.00	191,886.84	City Attorney, Assistant	U31
04311 - Advisory Unit	1010	100.00	165,757.45	Deputy City Attorney V	U41
04311 - Advisory Unit	1010	100.00	165,757.68	Deputy City Attorney V	U41
04311 - Advisory Unit	1010	100.00	165,757.68	Deputy City Attorney V	U41
04311 - Advisory Unit	1010	100.00	165,757.68	Deputy City Attorney V	U41
04311 - Advisory Unit	1010	100.00	165,757.68	Deputy City Attorney V	U41
04311 - Advisory Unit	1010	100.00	174,049.32	Special Counsel	U41
04311 - Advisory Unit	1010	100.00	121,875.00	Exempt Limited Duration Employee	U51
05111 - Personnel Admin/Human Resource Info	1010	84.00	182,274.01	Director of Personnel Res Mgmt	UK1
05211 - Employment and Classification Unit	1010	100.00	101,247.96	Human Resource Analyst, Principal	U31
05211 - Employment and Classification Unit	1010	100.00	112,185.84	Human Resource Analyst, Principal	U31

GENERAL PURPOSE FUND (1010) Positions

Attachment A-1

05211 - Employment and Classification Unit	1010	100.00	112,185.84	Human Resource Analyst, Principal	U31
05211 - Employment and Classification Unit	1010	100.00	122,471.27	Manager, Human Resources	U31
05311 - Employee Relations Unit	1010	100.00	101,247.96	Human Resource Analyst, Principal	U31
05311 - Employee Relations Unit	1010	100.00	106,585.56	Human Resource Analyst, Principal	U31
05311 - Employee Relations Unit	1010	100.00	136,506.96	Manager, Human Resources	U31
05311 - Employee Relations Unit	1010	100.00	141,764.51	Project Manager III	UM1
05511 - Human Resource Development Unit	1010	100.00	122,471.27	Manager, Human Resources	U31
05511 - Human Resource Development Unit	1010	100.00	112,185.72	Employee Assist Svcs Coordinator	UM2
07111 - City Auditor Unit	1010	100.00	106,306.32	Exempt Limited Duration Employee	U51
07111 - City Auditor Unit	1010	100.00	145,140.49	City Auditor	UK1
07111 - City Auditor Unit	1010	100.00	129,873.35	City Auditor, Assistant	UM1
08111 - Budget & Finance Administration Unit	1010	44.00	211,382.05	Agency Director, Finance & Mgmt	UK1
08111 - Budget & Finance Administration Unit	1010	100.00	114,660.00	Financial Analyst, Principal	UM1
08111 - Budget & Finance Administration Unit	1010	100.00	117,802.44	Performance Audit Manager	UM1
08111 - Budget & Finance Administration Unit	1010	100.00	122,481.61	Administrative Services Manager II	UM1
08211 - Accounting Administration Unit	1010	100.00	101,757.12	Systems Accountant III	TW1
08211 - Accounting Administration Unit	1010	100.00	125,225.16	Financial Analyst, Principal	U31
08211 - Accounting Administration Unit	1010	100.00	157,911.00	Controller	U31
08211 - Accounting Administration Unit	1010	100.00	116,605.20	Financial Analyst, Principal	UM1
08222 - General Ledger	1010	61.00	123,409.81	Controller, Assistant	UM2
08241 - Payables	1010	50.00	136,376.88	Controller, Assistant	UM2
08411 - Revenue Administration Unit	1010	50.00	150,352.92	Manager, Revenue	UM1
08711 - Treasury Administration Unit	1010	100.00	174,051.36	Manager, Treasury	UM1
08721 - Treasury Operations Unit	1010	100.00	123,698.29	Financial Analyst, Principal	UM1
08741 - Treasury Payroll	1010	100.00	101,757.12	Human Res Systems Analyst, Senior	TA1
08741 - Treasury Payroll	1010	100.00	111,926.16	Financial Analyst, Principal	UM1
08741 - Treasury Payroll	1010	100.00	123,401.75	Financial Analyst, Principal	UM1
08911 - Parking Administration	1010	100.00	150,352.92	Manager, Revenue	UM1
101110 - Office of Chief - Administration	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
101110 - Office of Chief - Administration	1010	100.00	183,132.01	Exempt Limited Duration Employee	U51
101110 - Office of Chief - Administration	1010	100.00	211,382.04	Agency Director, Police Services	UN1
101120 - Internal Affairs	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
101120 - Internal Affairs	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
101120 - Internal Affairs	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
101120 - Internal Affairs	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
101120 - Internal Affairs	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
101120 - Internal Affairs	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1

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101120 - Internal Affairs	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
101120 - Internal Affairs	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
101120 - Internal Affairs	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
101120 - Internal Affairs	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
101120 - Internal Affairs	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
101120 - Internal Affairs	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
101120 - Internal Affairs	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
101120 - Internal Affairs	1010	100.00	130,907.15	Lieutenant of Police (PERS)	PP1
101120 - Internal Affairs	1010	100.00	130,907.15	Lieutenant of Police (PERS)	PP1
101120 - Internal Affairs	1010	100.00	130,907.15	Lieutenant of Police (PERS)	PP1
101120 - Internal Affairs	1010	100.00	159,506.40	Captain of Police (PERS)	UN2
101130 - Office of the Inspector General	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
101130 - Office of the Inspector General	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
101130 - Office of the Inspector General	1010	100.00	130,907.15	Lieutenant of Police (PERS)	PP1
101130 - Office of the Inspector General	1010	100.00	112,185.72	Police Pgrm & Performance Auditor	UM1
101130 - Office of the Inspector General	1010	100.00	159,506.40	Captain of Police (PERS)	UN2
101140 - Special Investigations Internal	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102110 - Bureau of Investigations Administration	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102110 - Bureau of Investigations Administration	1010	100.00	187,351.44	Deputy Chief of Police (PERS)	UN2
102130 - Identification Section	1010	100.00	117,336.00	Administrative Services Manager II	UM1
102310 - Criminal Investigations	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102310 - Criminal Investigations	1010	100.00	159,506.40	Captain of Police (PERS)	UN2
102320 - Homicide	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102320 - Homicide	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102320 - Homicide	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102320 - Homicide	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102320 - Homicide	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102320 - Homicide	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102320 - Homicide	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102320 - Homicide	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102320 - Homicide	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102320 - Homicide	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102320 - Homicide	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102320 - Homicide	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102320 - Homicide	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102320 - Homicide	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102320 - Homicide	1010	100.00	130,907.15	Lieutenant of Police (PERS)	PP1
102321 - CID-Targeted Enforcement Task Force	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102330 - Robbery	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1

GENERAL PURPOSE FUND (1010) Positions

Attachment A-1

102330 - Robbery	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102330 - Robbery	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102330 - Robbery	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102330 - Robbery	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102330 - Robbery	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102330 - Robbery	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102330 - Robbery	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102340 - Property/Theft	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102340 - Property/Theft	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102340 - Property/Theft	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102340 - Property/Theft	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102340 - Property/Theft	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102340 - Property/Theft	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102340 - Property/Theft	1010	100.00	130,907.15	Lieutenant of Police (PERS)	PP1
102350 - Youth & Family Services	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102350 - Youth & Family Services	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102350 - Youth & Family Services	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102350 - Youth & Family Services	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102350 - Youth & Family Services	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102350 - Youth & Family Services	1010	100.00	130,907.15	Lieutenant of Police (PERS)	PP1
102350 - Youth & Family Services	1010	100.00	130,907.15	Lieutenant of Police (PERS)	PP1
102350 - Youth & Family Services	1010	100.00	159,506.40	Captain of Police (PERS)	UN2
102510 - Assault	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102510 - Assault	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102510 - Assault	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
102510 - Assault	1010	100.00	130,907.15	Lieutenant of Police (PERS)	PP1
102610 - Criminalistics Unit	1010	100.00	106,798.93	Criminalist III	UH1
102610 - Criminalistics Unit	1010	100.00	106,798.93	Criminalist III	UH1
102610 - Criminalistics Unit	1010	100.00	136,376.88	Manager, Crime Laboratory	UM1
103110 - Bureau of Services - Administration Unit	1010	100.00	159,506.40	Captain of Police (PERS)	UN2
103110 - Bureau of Services - Administration Unit	1010	100.00	187,351.44	Deputy Chief of Police (PERS)	UN2
103130 - Animal Shelter	1010	100.00	102,000.00	Director of Animal Services	U31
103240 - Records Unit	1010	100.00	100,738.91	Administrative Services Manager II	UM1
103310 - Communications Unit	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
103310 - Communications Unit	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
103310 - Communications Unit	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1

GENERAL PURPOSE FUND (1010) Positions

Attachment A-1

103310 - Communications Unit	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
103310 - Communications Unit	1010	100.00	130,907.15	Lieutenant of Police (PERS)	PP1
103430 - Training Unit	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
103430 - Training Unit	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
103430 - Training Unit	1010	100.00	130,907.15	Lieutenant of Police (PERS)	PP1
105310 - Patrol Division Second Watch	1010	100.00	159,506.40	Captain of Police (PERS)	UN2
106110 - Bureau of Administration	1010	100.00	130,907.15	Lieutenant of Police (PERS)	PP1
106110 - Bureau of Administration	1010	100.00	173,150.41	Deputy Director of Police NS	U31
106210 - Police Personnel	1010	100.00	120,000.00	Administrative Services Manager II	UM1
106410 - Police Information Technology	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
106510 - Fiscal Services	1010	100.00	118,634.88	Administrative Services Manager II	UM1
106610 - Background & Recruiting	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
107010 - Bureau of Field Operations-Admin	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
107010 - Bureau of Field Operations-Admin	1010	100.00	187,351.44	Deputy Chief of Police (PERS)	UN2
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1

GENERAL PURPOSE FUND (1010) Positions

107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
107110 - Police Area 1	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
107110 - Police Area 1	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
107110 - Police Area 1	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
107110 - Police Area 1	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
107110 - Police Area 1	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
107110 - Police Area 1	1010	100.00	118,836.83	Sergeant of Police (PERS)	PP1
107110 - Police Area 1	1010	100.00	118,836.83	Sergeant of Police (PERS)	PP1
107110 - Police Area 1	1010	100.00	118,836.83	Sergeant of Police (PERS)	PP1
107110 - Police Area 1	1010	100.00	118,836.83	Sergeant of Police (PERS)	PP1

107110 - Police Area 1	1010	100.00	118,836.83	Sergeant of Police (PERS)	PP1
107110 - Police Area 1	1010	100.00	118,836.83	Sergeant of Police (PERS)	PP1
107110 - Police Area 1	1010	100.00	118,836.83	Sergeant of Police (PERS)	PP1
107110 - Police Area 1	1010	100.00	118,836.83	Sergeant of Police (PERS)	PP1
107110 - Police Area 1	1010	100.00	118,836.83	Sergeant of Police (PERS)	PP1
107110 - Police Area 1	1010	100.00	118,836.83	Sergeant of Police (PERS)	PP1
107110 - Police Area 1	1010	100.00	118,836.83	Sergeant of Police (PERS)	PP1
107110 - Police Area 1	1010	100.00	118,836.83	Sergeant of Police (PERS)	PP1
107110 - Police Area 1	1010	100.00	130,907.15	Lieutenant of Police (PERS)	PP1
107110 - Police Area 1	1010	100.00	137,452.44	Lieutenant of Police (PERS)	PP1
107110 - Police Area 1	1010	100.00	137,452.44	Lieutenant of Police (PERS)	PP1
107110 - Police Area 1	1010	100.00	137,452.44	Lieutenant of Police (PERS)	PP1
107110 - Police Area 1	1010	100.00	159,506.40	Captain of Police (PERS)	UN2
107210 - Police Area 2	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107210 - Police Area 2	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107210 - Police Area 2	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107210 - Police Area 2	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107210 - Police Area 2	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107210 - Police Area 2	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107210 - Police Area 2	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107210 - Police Area 2	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107210 - Police Area 2	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107210 - Police Area 2	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107210 - Police Area 2	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107210 - Police Area 2	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107210 - Police Area 2	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107210 - Police Area 2	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107210 - Police Area 2	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107210 - Police Area 2	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107210 - Police Area 2	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107210 - Police Area 2	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107210 - Police Area 2	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107210 - Police Area 2	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107210 - Police Area 2	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107210 - Police Area 2	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107210 - Police Area 2	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107210 - Police Area 2	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107210 - Police Area 2	1010	100.00	102,999.36	Police Officer (PERS)	PP1

GENERAL PURPOSE FUND (1010) Positions

Attachment A-1

107310 - Police Area 3	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107310 - Police Area 3	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107310 - Police Area 3	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107310 - Police Area 3	1010	100.00	102,999.36	Police Officer (PERS)	PP1
107310 - Police Area 3	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
107310 - Police Area 3	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
107310 - Police Area 3	1010	100.00	118,836.83	Sergeant of Police (PERS)	PP1
107310 - Police Area 3	1010	100.00	118,836.83	Sergeant of Police (PERS)	PP1
107310 - Police Area 3	1010	100.00	118,836.83	Sergeant of Police (PERS)	PP1
107310 - Police Area 3	1010	100.00	118,836.83	Sergeant of Police (PERS)	PP1
107310 - Police Area 3	1010	100.00	118,836.83	Sergeant of Police (PERS)	PP1
107310 - Police Area 3	1010	100.00	118,836.83	Sergeant of Police (PERS)	PP1
107310 - Police Area 3	1010	100.00	118,836.83	Sergeant of Police (PERS)	PP1
107310 - Police Area 3	1010	100.00	118,836.83	Sergeant of Police (PERS)	PP1
107310 - Police Area 3	1010	100.00	118,836.83	Sergeant of Police (PERS)	PP1
107310 - Police Area 3	1010	100.00	118,836.83	Sergeant of Police (PERS)	PP1
107310 - Police Area 3	1010	100.00	118,836.83	Sergeant of Police (PERS)	PP1
107310 - Police Area 3	1010	100.00	118,836.83	Sergeant of Police (PERS)	PP1
107310 - Police Area 3	1010	100.00	118,836.83	Sergeant of Police (PERS)	PP1
107310 - Police Area 3	1010	100.00	130,907.15	Lieutenant of Police (PERS)	PP1
107310 - Police Area 3	1010	100.00	137,452.44	Lieutenant of Police (PERS)	PP1
107310 - Police Area 3	1010	100.00	137,452.44	Lieutenant of Police (PERS)	PP1
107310 - Police Area 3	1010	100.00	137,452.44	Lieutenant of Police (PERS)	PP1
107310 - Police Area 3	1010	100.00	137,452.44	Lieutenant of Police (PERS)	PP1
107310 - Police Area 3	1010	100.00	159,506.40	Captain of Police (PERS)	UN2
107410 - Support Operations	1010	100.00	159,506.40	Captain of Police (PERS)	UN2
107510 - Traffic BFO	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
107510 - Traffic BFO	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
107510 - Traffic BFO	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
107510 - Traffic BFO	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
107510 - Traffic BFO	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
107510 - Traffic BFO	1010	100.00	130,907.15	Lieutenant of Police (PERS)	PP1
107710 - Special Operations	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
107710 - Special Operations	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
107710 - Special Operations	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
107710 - Special Operations	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1

GENERAL PURPOSE FUND (1010) Positions

Attachment A-1

107710 - Special Operations	1010	100.00	113,177.88	Sergeant of Police (PERS)	PP1
107710 - Special Operations	1010	100.00	118,695.84	Sergeant Of Police	PP1
107710 - Special Operations	1010	100.00	130,907.15	Lieutenant of Police (PERS)	PP1
20110 - Fire Chief Unit	1010	100.00	113,285.99	Assistant to the Director	UM1
20110 - Fire Chief Unit	1010	100.00	211,382.04	Agency Director, Fire Services	UR1
20311 - Fire Marshals Office Unit	1010	100.00	178,228.32	Deputy Chief of Fire Department	UU1
20341 - Arson Investigation Unit	1010	100.00	115,837.33	Fire Investigator	FQ1
20341 - Arson Investigation Unit	1010	100.00	115,837.33	Fire Investigator	FQ1
20341 - Arson Investigation Unit	1010	100.00	115,837.33	Fire Investigator	FQ1
20411 - Emergency Service/Suppression	1010	100.00	100,989.24	Fire Fighter	FQ1
20411 - Emergency Service/Suppression	1010	100.00	100,989.24	Fire Fighter	FQ1
20411 - Emergency Service/Suppression	1010	100.00	100,989.24	Fire Fighter	FQ1
20411 - Emergency Service/Suppression	1010	100.00	100,989.24	Fire Fighter	FQ1
20411 - Emergency Service/Suppression	1010	100.00	100,989.24	Fire Fighter	FQ1
20411 - Emergency Service/Suppression	1010	100.00	100,989.24	Fire Fighter	FQ1
20411 - Emergency Service/Suppression	1010	100.00	100,989.24	Fire Fighter	FQ1
20411 - Emergency Service/Suppression	1010	100.00	100,989.24	Fire Fighter	FQ1
20411 - Emergency Service/Suppression	1010	100.00	100,989.24	Fire Fighter	FQ1
20411 - Emergency Service/Suppression	1010	100.00	100,989.24	Fire Fighter	FQ1
20411 - Emergency Service/Suppression	1010	100.00	100,989.24	Fire Fighter	FQ1
20411 - Emergency Service/Suppression	1010	100.00	100,989.24	Fire Fighter	FQ1
20411 - Emergency Service/Suppression	1010	100.00	100,989.24	Fire Fighter	FQ1
20411 - Emergency Service/Suppression	1010	100.00	100,989.24	Fire Fighter	FQ1
20411 - Emergency Service/Suppression	1010	100.00	100,989.24	Fire Fighter	FQ1
20411 - Emergency Service/Suppression	1010	100.00	100,989.24	Fire Fighter	FQ1
20411 - Emergency Service/Suppression	1010	100.00	100,989.24	Fire Fighter	FQ1
20411 - Emergency Service/Suppression	1010	100.00	100,989.24	Fire Fighter	FQ1
20411 - Emergency Service/Suppression	1010	100.00	100,989.24	Fire Fighter	FQ1
20411 - Emergency Service/Suppression	1010	100.00	100,989.24	Fire Fighter	FQ1
20411 - Emergency Service/Suppression	1010	100.00	100,989.24	Fire Fighter	FQ1
20411 - Emergency Service/Suppression	1010	100.00	100,989.24	Fire Fighter	FQ1
20411 - Emergency Service/Suppression	1010	100.00	100,989.24	Fire Fighter	FQ1
20411 - Emergency Service/Suppression	1010	100.00	100,989.24	Fire Fighter	FQ1
20411 - Emergency Service/Suppression	1010	100.00	100,989.24	Fire Fighter	FQ1
20411 - Emergency Service/Suppression	1010	100.00	100,989.24	Fire Fighter	FQ1
20411 - Emergency Service/Suppression	1010	100.00	100,989.24	Fire Fighter	FQ1
20411 - Emergency Service/Suppression	1010	100.00	100,989.24	Fire Fighter	FQ1
20411 - Emergency Service/Suppression	1010	100.00	100,989.24	Fire Fighter	FQ1
20411 - Emergency Service/Suppression	1010	100.00	100,989.24	Fire Fighter	FQ1
20411 - Emergency Service/Suppression	1010	100.00	100,989.24	Fire Fighter	FQ1

20411 - Emergency Service/Suppression	1010	100.00	152,976.23	Battalion Chief	FQ1
20411 - Emergency Service/Suppression	1010	100.00	152,976.23	Battalion Chief	FQ1
20411 - Emergency Service/Suppression	1010	100.00	178,228.32	Deputy Chief of Fire Department	UU1
20521 - Budget Unit	1010	100.00	144,652.91	Fire Division Manager	UM1
20611 - Education and Training Administration Unit	1010	100.00	117,642.84	Lieutenant of Fire Department	FQ1
20611 - Education and Training Administration Unit	1010	100.00	117,642.84	Lieutenant of Fire Department	FQ1
20611 - Education and Training Administration Unit	1010	100.00	127,185.49	Captain of Fire Department	FQ1
20631 - In-Service Training Unit	1010	100.00	152,976.24	Battalion Chief	FQ1
20711 - Emergency Services Program Unit	1010	100.00	150,352.92	Manager, Emergency Services	UM1
20811 - Human Resources	1010	100.00	106,848.36	Administrative Services Manager I	UM2
20813 - Fire Boat	1010	100.00	117,642.85	Fire Fighter/Fire Boat Operator	FQ1
20814 - Airport	1010	100.00	100,989.24	Fire Fighter	FQ1
20814 - Airport	1010	100.00	100,989.24	Fire Fighter	FQ1
20814 - Airport	1010	100.00	100,989.24	Fire Fighter	FQ1
20814 - Airport	1010	100.00	100,989.24	Fire Fighter	FQ1
20814 - Airport	1010	100.00	100,989.24	Fire Fighter	FQ1
20814 - Airport	1010	100.00	100,989.24	Fire Fighter	FQ1
20814 - Airport	1010	100.00	100,989.24	Fire Fighter	FQ1
20814 - Airport	1010	100.00	100,989.24	Fire Fighter	FQ1
20814 - Airport	1010	100.00	100,989.24	Fire Fighter	FQ1
20814 - Airport	1010	100.00	100,989.24	Fire Fighter	FQ1
20814 - Airport	1010	100.00	100,989.24	Fire Fighter	FQ1
20814 - Airport	1010	100.00	127,185.48	Captain of Fire Department	FQ1
20814 - Airport	1010	100.00	127,185.48	Fire Fighter	FQ1
20814 - Airport	1010	100.00	127,185.48	Captain of Fire Department	FQ1
20814 - Airport	1010	100.00	127,185.48	Captain of Fire Department	FQ1
20814 - Airport	1010	100.00	127,185.48	Captain of Fire Department	FQ1
20814 - Airport	1010	100.00	152,976.24	Battalion Chief	FQ1
20816 - Fire - Support & Services Unit	1010	100.00	127,185.49	Captain of Fire Department	FQ1
41111 - DCP Administration	1010	100.00	159,997.21	Exempt Limited Duration Employee	U51
41111 - DCP Administration	1010	100.00	106,848.36	Administrative Services Manager I	UM2
46211 - Customer Support	1010	100.00	101,757.12	Telecommunication Systems Engineer	TW1
46211 - Customer Support	1010	50.00	182,274.01	Director of Personnel Res Mgmt	UK1
46221 - Planning & Coordination	1010	100.00	143,192.52	Manager, Information Systems	UM1
46241 - Network Engineering & Maintenance	1010	100.00	101,757.12	Telecommunication Systems Engineer	TW1
46241 - Network Engineering & Maintenance	1010	100.00	143,192.52	Manager, Information Systems	UM1

GENERAL PURPOSE FUND (1010) Positions

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46241 - Network Engineering & Maintenance	1010	100.00	135,024.24	Network Architect	UM2
46251 - Desktop Support	1010	100.00	101,757.12	Microcomputer Systems Spec III	TW1
46251 - Desktop Support	1010	100.00	128,583.00	Manager, Information Systems	UM1
46251 - Desktop Support	1010	60.00	105,775.80	Project Manager	UM2
46251 - Desktop Support	1010	50.00	123,698.41	Information System Administrator	UM2
46261 - Server Maintenance & Support	1010	100.00	101,757.12	Systems Analyst III	TW1
46261 - Server Maintenance & Support	1010	100.00	101,757.12	Systems Analyst III	TW1
46261 - Server Maintenance & Support	1010	100.00	106,848.24	Systems Programmer III	TW1
46261 - Server Maintenance & Support	1010	100.00	106,848.24	Systems Programmer III	TW1
46261 - Server Maintenance & Support	1010	100.00	117,802.44	Information Systems Supervisor	UM2
46311 - Project Planning & Coordination	1010	100.00	123,698.64	Project Manager II	UM1
46311 - Project Planning & Coordination	1010	100.00	165,757.68	Project Manager III	UM1
46321 - Systems & Database Administration	1010	100.00	106,848.24	Systems Programmer III	TW1
46321 - Systems & Database Administration	1010	100.00	106,848.24	Database Analyst III	TW1
46321 - Systems & Database Administration	1010	100.00	143,192.52	Project Manager II	UM1
46321 - Systems & Database Administration	1010	100.00	123,698.41	Database Administrator	UM2
46321 - Systems & Database Administration	1010	100.00	123,698.41	Database Administrator	UM2
46341 - Application Development	1010	100.00	101,757.12	Human Res Systems Analyst, Senior	TA1
46341 - Application Development	1010	100.00	101,757.12	Systems Analyst III	TW1
46341 - Application Development	1010	50.00	101,757.12	Systems Analyst III	TW1
46341 - Application Development	1010	100.00	128,583.00	Manager, Information Systems	UM1
46341 - Application Development	1010	100.00	141,748.68	Project Manager II	UM1
46341 - Application Development	1010	100.00	141,748.68	Project Manager II	UM1
46341 - Application Development	1010	100.00	117,802.44	Information Systems Supervisor	UM2
46341 - Application Development	1010	100.00	122,440.56	Project Manager	UM2
46351 - Geographical Information Systems	1010	100.00	101,757.12	Programmer Analyst III, PPT	TW1
46351 - Geographical Information Systems	1010	100.00	106,848.24	Spatial Data Analyst III	TW1
46351 - Geographical Information Systems	1010	100.00	106,848.24	Spatial Data Analyst III	TW1
501110 - Directors Unit	1010	100.00	161,812.07	Director of Recreation Services	UK1
501110 - Directors Unit	1010	100.00	119,599.92	Manager, Recreation Services	UM1
61111 - Director Unit	1010	100.00	182,020.45	Director of Library Services	UK1
61111 - Director Unit	1010	100.00	136,376.88	Librarian, Administrative	UM1
61121 - Departmental Operation Unit	1010	100.00	123,698.29	Administrative Services Manager II	UM1
61211 - Administrative Unit	1010	100.00	157,874.77	Deputy Director, Housing	UM1
62111 - Administration Unit	1010	100.00	174,075.00	Director of Museum Services	UK1
62111 - Administration Unit	1010	100.00	123,376.56	Manager, Museum Operations	UM1
62411 - Curatorial Services Unit	1010	100.00	105,007.44	Curator of Natural Science, Chief	UM1

GENERAL PURPOSE FUND (1010) Positions

Attachment A-1

62411 - Curatorial Services Unit	1010	100.00	105,007.56	Curator of History, Chief	UM1
62411 - Curatorial Services Unit	1010	100.00	114,514.43	Curator of Art, Chief	UM1
62411 - Curatorial Services Unit	1010	100.00	114,514.43	Chief Conservator	UM1
62711 - Education Unit	1010	100.00	114,514.43	Curator of Education, Chief	UM1
75631 - Senior Center Unit	1010	50.00	123,698.29	Manager, Senior Services	UM1
75631 - Senior Center Unit	1010	100.00	123,687.60	Senior Services Administrator	UM2
78111 - DHS Administration Unit	1010	40.00	182,020.45	Director of Human Services	UK1
78111 - DHS Administration Unit	1010	20.00	182,020.45	Director of Human Services	UK1
78111 - DHS Administration Unit	1010	25.00	182,020.45	Director of Human Services	UK1
78111 - DHS Administration Unit	1010	15.00	182,020.45	Director of Human Services	UK1
78111 - DHS Administration Unit	1010	54.53	110,019.00	Administrative Services Manager II	UM1
78111 - DHS Administration Unit	1010	6.00	123,698.29	Community Housing Services Manager	UM1
78111 - DHS Administration Unit	1010	45.00	123,698.29	Administrative Services Manager II	UM1
78211 - Youth Services Administration Unit	1010	100.00	123,698.29	Administrative Services Manager II	UM1
78231 - Head Start Unit	1010	5.00	129,331.20	Manager, Youth Services	UM1
88969 - Residential Rent Arbitration	1010	100.00	101,247.96	Hearing Officer	TW1
88969 - Residential Rent Arbitration	1010	100.00	112,185.72	Hearing Officer	TW1
88969 - Residential Rent Arbitration	1010	100.00	143,186.04	Project Manager II	UM1
88211 - Major Projects	1010	100.00	146,250.00	Temp Contract Svcs Employee, PT	CON *
78111 - DHS Administration Unit	1010	13.00	146,250.00	Temp Contract Svcs Employee, PT	CON *
78111 - DHS Administration Unit	1010	100.00	156,000.00	Temp Contract Svcs Employee, PT	CON *
46331 - Systems Operations	1010	100.00	146,250.00	Temp Contract Svcs Employee, PT	CON *
46221 - Planning & Coordination	1010	100.00	117,000.00	Temp Contract Svcs Employee, PT	CON *
106610 - Background & Recruiting	1010	60.00	117,000.00	Temp Contract Svcs Employee, PT	CON *
103130 - Animal Shelter	1010	100.00	146,250.00	Temp Contract Svcs Employee, PT	CON *
103130 - Animal Shelter	1010	100.00	146,250.00	Temp Contract Svcs Employee, PT	CON *
103130 - Animal Shelter	1010	100.00	146,250.00	Temp Contract Svcs Employee, PT	CON *
103130 - Animal Shelter	1010	100.00	146,250.00	Temp Contract Svcs Employee, PT	CON *
103130 - Animal Shelter	1010	100.00	146,250.00	Temp Contract Svcs Employee, PT	CON *
103130 - Animal Shelter	1010	100.00	164,466.02	Temp Contract Svcs Employee, PT	CON *
05211 - Employment and Classification Unit	1010	100.00	155,941.56	Temp Contract Svcs Employee, PT	CON *
02111 - City Manager Administration Unit	1010	50.00	165,750.00	Temp Contract Svcs Employee, PT	CON *
01111 - Mayor Administration Unit	1010	60.00	218,306.52	Temp Contract Svcs Employee, PT	CON *
* Actual pay may be less than salary due to part-time hours.					

OTHER FUND Positions

ORG	FUND	PROPORTION	SALARY	TITLE	REP
00911 - Council At Large Unit	7780	25.00	138,902.40	Project Manager II	UM1
01111 - Mayor - Administration Unit	7780	30.00	165,757.68	Project Manager III	UM1
01111 - Mayor - Administration Unit	7780	50.00	183,396.97	Mayor	UX1
02111 - City Manager Administration Unit	2251	100.00	105,773.89	Assist to the City Administrator	U31
02111 - City Manager Administration Unit	7780	50.00	112,122.37	Assist to the City Administrator	U31
02111 - City Manager Administration Unit	2415	25.00	116,631.72	Assist to the City Administrator	U31
02111 - City Manager Administration Unit	7760	25.00	116,631.72	Assist to the City Administrator	U31
02111 - City Manager Administration Unit	7760	50.00	120,416.81	Admin Assistant to the Mayor	U31
02111 - City Manager Administration Unit	5320	100.00	155,851.57	Project Manager III	UM1
02811 - Budget Office Unit	7760	50.00	101,757.96	Financial Analyst, Principal	U31
02811 - Budget Office Unit	7780	50.00	101,757.96	Financial Analyst, Principal	U31
02811 - Budget Office Unit	2415	20.00	141,764.28	Budget Director	U31
02811 - Budget Office Unit	7780	20.00	141,764.28	Budget Director	U31
02811 - Budget Office Unit	2415	50.00	106,848.36	Financial Analyst	UM2
02811 - Budget Office Unit	7780	50.00	106,848.36	Financial Analyst	UM2
05111 - Personnel Admin/Human Resource II	7100	8.00	182,274.01	Director of Personnel Res Mgmt	UK1
05111 - Personnel Admin/Human Resource II	7120	8.00	182,274.01	Director of Personnel Res Mgmt	UK1
08111 - Budget & Finance Administration Unit	7100	13.00	211,382.05	Agency Director, Finance & Mgmt.	UK1
08111 - Budget & Finance Administration Unit	7120	13.00	211,382.05	Agency Director, Finance & Mgmt.	UK1
08111 - Budget & Finance Administration Unit	7780	30.00	211,382.05	Agency Director, Finance & Mgmt.	UK1
08222 - General Ledger	7780	39.00	123,409.81	Controller, Assistant	UM2
08241 - Payables	4500	50.00	136,376.88	Controller, Assistant	UM2
08411 - Revenue Administration Unit	1700	50.00	150,352.92	Manager, Revenue	UM1
08511 - Risk Management	1150	100.00	143,192.52	Manager, Claims & Risk	UM1
09111 - Retirement Administration Unit	7100	60.00	141,768.96	Manager, Human Resources	U31
09111 - Retirement Administration Unit	7120	40.00	141,768.96	Manager, Human Resources	U31
107110 - Police Area 1	2251	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	2251	100.00	102,999.36	Police Officer (PERS)	PP1
107110 - Police Area 1	2251	100.00	118,836.83	Sergeant of Police (PERS)	PP1
107210 - Police Area 2	2251	100.00	113,177.88	Sergeant of Police (PERS)	PP1
107210 - Police Area 2	2251	100.00	113,177.88	Sergeant of Police (PERS)	PP1
107210 - Police Area 2	2251	100.00	118,836.83	Sergeant of Police (PERS)	PP1
107310 - Police Area 3	2251	100.00	113,177.88	Sergeant of Police (PERS)	PP1
107310 - Police Area 3	2251	100.00	113,177.88	Sergeant of Police (PERS)	PP1
107710 - Special Operations	7780	50.00	113,177.88	Sergeant of Police (PERS)	PP1
107710 - Special Operations	7780	50.00	113,177.88	Sergeant of Police (PERS)	PP1

20321 - Certified Unified Program Agency (C	1740	100.00	123,693.00	Assistant Fire Marshal-Non Sworn	UM2
20711 - Emergency Services Program Unit	2123	100.00	106,848.24	Emer Serv Manager, Assistant	UM1
20815 - U.S.A.R	2124	100.00	168,050.17	Assistant Chief of Fire Department	UU1
20912 - Measure N - Paramedic	2250	100.00	144,653.05	Fire Division Manager	UM1
20912 - Measure N - Paramedic	2250	100.00	106,848.36	Emer Medical Svcs Coordinator	UM2
20912 - Measure N - Paramedic	2412	100.00	106,848.36	Emer Medical Svcs Coordinator	UM2
30111 - Director and Human Resources Unit	7760	100.00	191,191.36	Agency Director, Public Works	UK1
30111 - Director and Human Resources Unit	7760	100.00	138,647.05	Manager, Agency Administrative	UM1
30112 - Human Resources	7760	50.00	123,698.29	Administrative Services Manager II	UM1
30112 - Human Resources	7760	50.00	123,698.29	Administrative Services Manager II	UM1
30112 - Human Resources	7760	100.00	106,848.36	Support Services Supervisor	UM2
30121 - PWA Fiscal Services	7760	100.00	123,698.29	Administrative Services Manager II	UM1
30511 - Infrastructure & Ops Asst Director's O	7760	100.00	165,757.68	Assist Director, Pub Works Agency	U31
30521 - Electrical Services Admin	7760	100.00	128,583.00	Manager, Electrical Services	UM1
30527 - Electrical Engineering	2211	100.00	107,322.97	Electrical Engineer III	TF1
30528 - Electrical Projects	2211	100.00	118,916.89	Electrical Engineer III	TF1
30531 - Infrastructure Maint Admin	3100	100.00	134,860.44	Public Works Operations Manager	UM1
30541 - Equipment Services Administration	4100	100.00	116,620.08	Manager, Equipment Services	UM1
30611 - Facilities & Environ Asst. Director's O	7760	100.00	165,757.68	Assist Director, Pub Works Agency	U31
30611 - Facilities & Environ Asst. Director's O	7760	100.00	106,848.36	Administrative Services Manager I	UM2
30631 - Facility Services Admin	4400	100.00	137,181.72	Manager, Building Services	UM1
30639 - Project Design	4400	100.00	102,727.21	Electrical Engineer II	TF1
30639 - Project Design	4400	100.00	124,870.69	City Architect, Assistant	UM1
30651 - Parks/Bldg Maint Admin	4400	100.00	131,955.72	Manager, Building Services	UM1
30651 - Parks/Bldg Maint Admin	4400	100.00	106,585.56	Facilities Complex Manager	UM2
30652 - Landscape Maintenance	2310	100.00	105,118.55	Project Manager	UM2
30671 - SCGA Admin	1720	100.00	141,691.91	Public Works Operations Manager	UM1
30681 - Environmental Services Admin	1710	25.00	131,111.99	Manager, Environmental Services	UM1
30681 - Environmental Services Admin	1710	35.00	131,111.99	Manager, Environmental Services	UM1
30681 - Environmental Services Admin	1710	25.00	131,111.99	Manager, Environmental Services	UM1
30681 - Environmental Services Admin	1720	15.00	131,111.99	Manager, Environmental Services	UM1
30682 - Env Svcs Recycling & Solid Waste	1710	100.00	106,585.56	Solid Waste/Recycling Prog Sup	UM1
30683 - Env Svcs Environmental Remediation	1710	60.00	117,802.44	Environmental Program Supervisor	UM1
30683 - Env Svcs Environmental Remediation	4400	20.00	117,802.44	Environmental Program Supervisor	UM1
30683 - Env Svcs Environmental Remediation	5510	20.00	117,802.44	Environmental Program Supervisor	UM1
30684 - Env Svcs Sustainability	1710	100.00	100,737.60	Project Manager	UM2
30689 - Env Svcs Energy Group	4400	100.00	102,727.21	Electrical Engineer II	TF1

OTHER FUND Positions

30689 - Env.Svcs Energy Group	4400	100.00	124,870.69	Energy Engineer III	TF1
41411 - Contract Administration	7760	100.00	106,848.36	Support Services Supervisor	UM2
46211 - Customer Support	4200	50.00	182,274.01	Director of Personnel Res Mgmt	UK1
46241 - Network Engineering & Maintenance	4200	100.00	106,963.68	Project Manager	UM2
46251 - Desktop Support	7760	100.00	101,757.12	Systems Analyst III	TW1
46251 - Desktop Support	7760	100.00	143,192.40	Project Manager II	UM1
46251 - Desktop Support	1760	40.00	105,775.80	Project Manager	UM2
46251 - Desktop Support	2415	100.00	111,906.72	Information Systems Supervisor	UM2
46251 - Desktop Support	4400	50.00	123,698.41	Information System Administrator	UM2
46341 - Application Development	1700	25.00	101,757.12	Systems Analyst III	TW1
46341 - Application Development	2310	25.00	101,757.12	Systems Analyst III	TW1
46341 - Application Development	4200	100.00	101,757.12	Systems Analyst III	TW1
61511 - African-American Museum & Library	2240	100.00	123,708.00	Curator of History, Chief	UM1
63011 - Marketing	7780	100.00	129,883.20	Administrative Services Manager II	UM1
63221 - KTOP Operations	1760	100.00	119,585.27	Cable TV Station Manager	UM1
75631 - Senior Center Unit	2159	50.00	123,698.29	Manager, Senior Services	UM1
78111 - DHS Administration Unit	2128	40.00	110,019.00	Administrative Services Manager II	UM1
78111 - DHS Administration Unit	2128	0.40	110,019.00	Administrative Services Manager II	UM1
78111 - DHS Administration Unit	2251	5.07	110,019.00	Administrative Services Manager II	UM1
78111 - DHS Administration Unit	2103	5.00	123,698.29	Community Housing Services Manag	UM1
78111 - DHS Administration Unit	2103	8.00	123,698.29	Community Housing Services Manag	UM1
78111 - DHS Administration Unit	2103	2.00	123,698.29	Community Housing Services Manag	UM1
78111 - DHS Administration Unit	2108	7.00	123,698.29	Community Housing Services Manag	UM1
78111 - DHS Administration Unit	2159	25.00	123,698.29	Administrative Services Manager II	UM1
78111 - DHS Administration Unit	2251	30.00	123,698.29	Administrative Services Manager II	UM1
78111 - DHS Administration Unit	7780	72.00	123,698.29	Community Housing Services Manag	UM1
78231 - Head Start Unit	2128	92.00	129,331.20	Manager, Youth Services	UM1
78231 - Head Start Unit	2128	3.00	129,331.20	Manager, Youth Services	UM1
88149 - CEDA Agency Operations - Other	7760	100.00	199,992.00	Director of Development	UK1
88149 - CEDA Agency Operations - Other	7760	100.00	123,698.29	Administrative Services Manager II	UM1
88149 - CEDA Agency Operations - Other	7760	100.00	143,192.40	Manager, Agency Administrative	UM1
88149 - CEDA Agency Operations - Other	2415	100.00	101,510.88	Administrative Services Manager I	UM2
88149 - CEDA Agency Operations - Other	7760	100.00	101,510.88	Administrative Services Manager I	UM2
88211 - Major Projects	2415	70.00	101,757.12	Planner IV	TW1
88211 - Major Projects	2415	100.00	101,757.12	Planner IV	TW1
88211 - Major Projects	7780	100.00	101,757.12	Planner IV	TW1
88211 - Major Projects	7780	30.00	101,757.12	Planner IV	TW1

OTHER FUND Positions

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88211 - Major Projects	2415	60.00	179,113.08	Deputy Director, Comm & Econ Dev	UK1
88211 - Major Projects	7780	40.00	179,113.08	Deputy Director, Comm & Econ Dev	UK1
88211 - Major Projects	2415	100.00	157,874.77	Deputy Director/City Planner	UM1
88219 - ZONING	2415	100.00	101,757.12	Planner IV, Design Review	TW1
88219 - ZONING	2415	100.00	136,376.88	Manager, Zoning	UM1
88229 - City Planning -Other	2415	100.00	123,698.41	Project Manager	UM2
88321 - Engineering & Construction-Administr	7760	100.00	165,757.68	Assist Director, Pub Works Agency	U31
88321 - Engineering & Construction-Administr	7760	100.00	106,848.36	Support Services Supervisor	UM2
88331 - Project Delivery-Administration	3100	100.00	153,332.28	Engineer, Civil Principal	UM1
88332 - Construction Management & Material	3100	100.00	101,585.76	Engineer, Civil (Field)	TF1
88332 - Construction Management & Material	3100	100.00	112,684.69	Engineer, Civil Supervising (Field)	TM2
88332 - Construction Management & Material	3100	100.00	112,152.83	Construction Inspector, Sup II	UH1
88333 - Project Management	5510	100.00	124,870.69	Engineer, Civil Supv (Office)	TM2
88333 - Project Management	5510	100.00	112,185.72	Capital Improvement Project Coor	UM2
88333 - Project Management	5510	100.00	112,185.72	Capital Improvement Project Coor	UM2
88333 - Project Management	5510	100.00	112,185.72	Capital Improvement Project Coor	UM2
88333 - Project Management	5510	100.00	112,185.72	Capital Improvement Project Coor	UM2
88334 - Facilities Planning & Development	5510	100.00	112,185.72	Capital Improvement Project Coor	UM2
88334 - Facilities Planning & Development	5510	100.00	112,185.72	Capital Improvement Project Coor	UM2
88334 - Facilities Planning & Development	5510	100.00	123,698.41	Project Manager	UM2
88335 - Surveying	3100	100.00	112,185.72	City Land Surveyor	UM2
88341 - Engineering Design & ROW-Administ	3100	100.00	139,099.31	Engineer, Civil Principal	UM1
88342 - Streets & Structures	2211	100.00	101,585.76	Engineer, Civil (Office)	TF1
88342 - Streets & Structures	2211	100.00	101,585.76	Engineer, Civil (Office)	TF1
88342 - Streets & Structures	3100	100.00	101,585.76	Engineer, Civil (Office)	TF1
88342 - Streets & Structures	3100	100.00	101,585.76	Engineer, Civil (Office)	TF1
88342 - Streets & Structures	2211	100.00	124,870.69	Engineer, Civil Supv (Office)	TM2
88342 - Streets & Structures	3100	100.00	112,185.72	Capital Improvement Project Coor	UM2
88343 - Right of Way Management	2211	100.00	124,870.69	Engineer, Civil Supv (Office)	TM2
88344 - Sanitary Sewer Design	3100	100.00	101,585.76	Engineer, Civil (Office)	TF1
88344 - Sanitary Sewer Design	3100	100.00	101,585.76	Engineer, Civil (Office)	TF1
88344 - Sanitary Sewer Design	3100	100.00	101,585.76	Engineer, Civil (Office)	TF1
88345 - Watershed & Stormwater Program	5320	100.00	101,757.12	Watershed Program Supervisor	UM2
88346 - Pavement Management	2211	100.00	124,870.69	Engineer, Civil Supv (Office)	TM2
88361 - Transportation Services-Administratio	1750	100.00	146,055.12	Engineer, Civil Principal	UM1
88362 - Transportation Planning	1750	100.00	101,001.60	Transportation Planner, Senior	UM2
88362 - Transportation Planning	1750	100.00	117,802.44	Transportation Planner, Senior	UM2

OTHER FUND Positions

Attachment A-2

88363 - Traffic Capital Projects	1750	100.00	101,585.76	Engineer, Transportation	TF1
88363 - Traffic Capital Projects	1750	100.00	101,585.76	Engineer, Transportation	TF1
88363 - Traffic Capital Projects	2211	100.00	124,870.69	Engineer, Transportation Supv	TM2
88364 - Traffic Safety Program	1750	100.00	101,585.76	Engineer, Transportation	TF1
88364 - Traffic Safety Program	2211	100.00	101,585.76	Engineer, Transportation	TF1
88364 - Traffic Safety Program	2416	100.00	101,585.76	Engineer, Transportation	TF1
88364 - Traffic Safety Program	1750	100.00	124,870.69	Engineer, Transportation Supv	TM2
88411 - Inspection Services Admin - Other	2415	100.00	123,698.29	Administrative Services Manager II	UM1
88411 - Inspection Services Admin - Other	2415	100.00	157,873.56	Deputy Director/Building Official	UM1
88421 - Inspection Services - Other	2415	100.00	124,870.69	Engineer, Civil Supv (Office)	TM2
88431 - Building Inspection - Residential - Ot	2415	100.00	101,585.76	Engineer, Civil (Office)	TF1
88431 - Building Inspection - Residential - Ot	2415	100.00	101,585.76	Engineer, Civil (Office)	TF1
88431 - Building Inspection - Residential - Ot	2415	100.00	101,585.76	Engineer, Civil (Office)	TF1
88431 - Building Inspection - Residential - Ot	2415	100.00	101,585.76	Engineer, Civil (Office)	TF1
88431 - Building Inspection - Residential - Ot	2415	100.00	101,585.76	Engineer, Civil (Office)	TF1
88431 - Building Inspection - Residential - Ot	2415	100.00	101,585.76	Engineer, Civil (Office)	TF1
88431 - Building Inspection - Residential - Ot	2415	100.00	101,585.76	Engineer, Civil (Office)	TF1
88432 - Engineering Services	2415	100.00	101,585.76	Engineer, Civil (Office)	TF1
88432 - Engineering Services	2415	100.00	101,585.76	Engineer, Civil (Office)	TF1
88432 - Engineering Services	2415	100.00	124,870.69	Engineer, Civil Supv (Office)	TM2
88451 - Building Inspection - Commercial - O	2415	100.00	106,798.93	Principal Inspection Supv	UH1
88451 - Building Inspection - Commercial - O	2415	100.00	136,376.88	Manager, Inspection Services	UM1
88453 - District 3	2415	100.00	101,757.12	Planner IV	TW1
88454 - District 4	2415	100.00	101,461.56	Principal Inspection Supv	UH1
88454 - District 4	2415	100.00	101,461.56	Principal Inspection Supv	UH1
88559 - Business Development	2108	10.00	101,757.12	Urban Economic Analyst IV, Projects	TW1
88559 - Business Development	7780	50.00	101,757.12	Urban Economic Analyst IV, Projects	TW1
88559 - Business Development	7780	40.00	101,757.12	Urban Economic Analyst IV, Projects	TW1
88559 - Business Development	7780	50.00	112,185.72	Urban Economic Coordinator	UM2
88559 - Business Development	7780	25.00	112,185.72	Urban Economic Coordinator	UM2
88559 - Business Development	7780	10.00	112,185.72	Urban Economic Coordinator	UM2
88559 - Business Development	7780	5.00	112,185.72	Urban Economic Coordinator	UM2
88559 - Business Development	7780	5.00	112,185.72	Urban Economic Coordinator	UM2
88559 - Business Development	7780	5.00	112,185.72	Urban Economic Coordinator	UM2
88629 - Redevelopment Center	7780	45.00	179,111.40	Deputy Director, Comm & Econ Dev	UK1
88629 - Redevelopment Center	7780	20.00	179,111.40	Deputy Director, Comm & Econ Dev	UK1
88629 - Redevelopment Center	7780	20.00	179,111.40	Deputy Director, Comm & Econ Dev	UK1
88629 - Redevelopment Center	7780	5.00	179,111.40	Deputy Director, Comm & Econ Dev	UK1

88629 - Redevelopment Center	7780	5.00	179,111.40	Deputy Director, Comm & Econ Dev	UK1
88629 - Redevelopment Center	7780	5.00	179,111.40	Deputy Director, Comm & Econ Dev	UK1
88629 - Redevelopment Center	2108	80.00	123,698.29	Development/Redevelopment Pgrm	UM1
88629 - Redevelopment Center	7780	20.00	123,698.29	Development/Redevelopment Pgrm	UM1
88629 - Redevelopment Center	7780	41.00	101,510.88	Administrative Services Manager I	UM2
88629 - Redevelopment Center	7780	15.00	101,510.88	Administrative Services Manager I	UM2
88629 - Redevelopment Center	7780	30.00	101,510.88	Administrative Services Manager I	UM2
88629 - Redevelopment Center	7780	14.00	101,510.88	Administrative Services Manager I	UM2
88639 - Real Estate	7780	60.00	143,192.40	Manager, Real Estate Services	UM1
88639 - Real Estate	7780	15.00	143,192.40	Manager, Real Estate Services	UM1
88639 - Real Estate	7780	10.00	143,192.40	Manager, Real Estate Services	UM1
88639 - Real Estate	7780	15.00	143,192.40	Manager, Real Estate Services	UM1
88639 - Real Estate	1770	50.00	112,185.72	Real Estate Agent, Supervising	UM2
88639 - Real Estate	7780	25.00	112,185.72	Real Estate Agent, Supervising	UM2
88639 - Real Estate	7780	25.00	112,185.72	Real Estate Agent, Supervising	UM2
88659 - Coliseum Redevelopment	7780	100.00	101,757.12	Urban Economic Analyst IV, Projects	TW1
88659 - Coliseum Redevelopment	7780	100.00	123,698.29	Development/Redevelopment Pgrm	UM1
88669 - Redevelopment Projects	7780	100.00	101,757.12	Urban Economic Analyst IV, Projects	TW1
88679 - West Oakland Base Reuse	7780	100.00	112,185.72	Urban Economic Coordinator	UM2
88689 - Downtown Development	7780	100.00	101,757.12	Urban Economic Analyst IV, Projects	TW1
88689 - Downtown Development	7780	90.00	123,698.29	Development/Redevelopment Pgrm	UM1
88689 - Downtown Development	7780	10.00	123,698.29	Development/Redevelopment Pgrm	UM1
88689 - Downtown Development	7780	100.00	112,185.72	Urban Economic Coordinator	UM2
88689 - Downtown Development	7780	100.00	112,185.72	Urban Economic Coordinator	UM2
88699 - Central City East Redevelopment	7780	100.00	101,757.12	Urban Economic Analyst IV, Projects	TW1
88699 - Central City East Redevelopment	7780	100.00	123,690.24	Development/Redevelopment Pgrm	UM1
88699 - Central City East Redevelopment	7780	100.00	112,185.72	Urban Economic Coordinator	UM2
88919 - HDC Support Staff	2108	5.00	157,874.77	Deputy Director, Housing	UM1
88919 - HDC Support Staff	2109	20.00	157,874.77	Deputy Director, Housing	UM1
88919 - HDC Support Staff	7780	75.00	157,874.77	Deputy Director, Housing	UM1
88919 - HDC Support Staff	2109	40.00	112,185.72	Urban Economic Coordinator	UM2
88919 - HDC Support Staff	7780	60.00	112,185.72	Urban Economic Coordinator	UM2
88929 - Housing Development	2109	17.00	115,381.44	Development/Redevelopment Pgrm	UM1
88929 - Housing Development	7780	83.00	115,381.44	Development/Redevelopment Pgrm	UM1
88939 - Municipal Lending	7780	100.00	100,738.91	Development/Redevelopment Pgrm	UM1
88949 - CDBG Coordination	2108	100.00	123,697.92	Community Housing Services Manag	UM1
88989 - Home Ownership Programs	7780	100.00	106,848.36	Monitoring & Evaluation Supervisor	UM2

OTHER FUND Positions

Attachment A-2

01111 - Mayor - Administration Unit	7780	40.00	218,306.52	Temp Contract Svcs Employee, PT	CON	*
02111 - City Manager Administration Unit	7760	50.00	165,750.00	Temp Contract Svcs Employee, PT	CON	*
106610 - Background & Recruiting	2251	40.00	117,000.00	Temp Contract Svcs Employee, PT	CON	*
20815 - U.S.A.R	2124	100.00	117,000.00	Temp Contract Svcs Employee, PT	CON	*
30112 - Human Resources	7760	100.00	122,869.56	Temp Contract Svcs Employee, PT	CON	*
30112 - Human Resources	7760	100.00	156,000.00	Temp Contract Svcs Employee, PT	CON	*
503236 - Redwood Heights Recreation Center	1820	100.00	111,013.56	Temp Contract Svcs Employee, PT	CON	*
503236 - Redwood Heights Recreation Center	1820	100.00	115,453.92	Temp Contract Svcs Employee, PT	CON	*
503236 - Redwood Heights Recreation Center	1820	100.00	117,802.44	Temp Contract Svcs Employee, PT	CON	*
61111 - Director Unit	2240	100.00	102,628.56	Temp Contract Svcs Employee, PT	CON	*
78111 - DHS Administration Unit	2103	3.00	146,250.00	Temp Contract Svcs Employee, PT	CON	*
78111 - DHS Administration Unit	2103	3.00	146,250.00	Temp Contract Svcs Employee, PT	CON	*
78111 - DHS Administration Unit	2108	1.00	146,250.00	Temp Contract Svcs Employee, PT	CON	*
78111 - DHS Administration Unit	2160	7.00	146,250.00	Temp Contract Svcs Employee, PT	CON	*
78111 - DHS Administration Unit	7780	73.00	146,250.00	Temp Contract Svcs Employee, PT	CON	*
88332 - Construction Management & Material	3100	100.00	117,000.00	Temp Contract Svcs Employee, PT	CON	*
88334 - Facilities Planning & Development	5510	100.00	216,450.00	Temp Contract Svcs Employee, PT	CON	*
88362 - Transportation Planning	2415	100.00	161,850.00	Temp Contract Svcs Employee, PT	CON	*
88362 - Transportation Planning	2211	100.00	195,000.00	Temp Contract Svcs Employee, PT	CON	*
88669 - Redevelopment Projects	7780	100.00	126,750.00	Temp Contract Svcs Employee, PT	CON	*
* Actual pay may be less than salary due to part-time hours.						

**Historical Summary of Personnel (in Full-Time Equivalents, or FTEs) by Agency/Department
All Funds**

Attachment B

Agency/Department	FY 1998-99 Adopted Budget FTE	FY 1999-2000 Adopted Budget FTE	FY 2000-01 Adopted Budget FTE	FY 2001-02 Adopted Budget FTE	FY 2002-03 Adopted Budget FTE	FY 2003-04 Adopted Budget FTE	FY 2004-05 Midcycle Amended Budget FTE	FY 2005-06 Adopted Budget FTE	FY 2006-07 Midcycle Amended Budget FTE	FY 2007-08 Adopted Budget FTE	FY 2008-09 Midcycle Amended Budget FTE	FY 2008-09 Proposed FTE	Explanation of FTE Changes Since 1998-99
Mayor	14.50	13.50	13.50	13.50	13.50	17.00	17.00	17.00	16.00	24.00	24.00	21.00	Increase in FY03-05 due to expanded Oakland Assistance Center to support Mayor's goals; FY08-07, 1.0 transferred to CAO; FY07-09 Increase for implementation of strong Mayor form of government.
Administration	12.50	13.50	13.50	13.50	13.50	11.50	11.50	11.50	10.50	18.50	18.50	15.50	
Oakland Assistance Center	2.00	0.00	0.00	0.00	0.00	5.50	5.50	5.50	5.50	5.50	5.50	5.50	
City Council	31.00	33.00	33.00	33.00	33.00	31.50	31.50	31.50	31.50	35.50	35.50	35.50	FY98-99 Council added 0.5 PT position to At-Large because of broader constituency representation. FY98-01 Added 1.0 Policy Analyst and 1.0 Budget Analyst to better assist Council's new role under Measure X (from Council Manager to Mayor/Council). Decrease of 1.5 FTE in FY 2003 due to the deletion of 1.0 FTE in Council Administration and 0.5 FTE in At-Large Unit. Increase in FY07-08 due to addition of 4 legislative analysts.
City Administrator	40.00	77.81	77.81	95.31	96.31	76.40	88.05	89.30	93.80	84.80	84.30	80.80	
Administration	11.00	18.00	18.00	16.50	17.50	12.50	15.50	14.50	17.50	20.50	24.00	23.00	FTE changes in the past 10 yrs mostly due to reassignment of orgs (i.e. Inclusion of Marketing staff and transfer of Retirement staff). FY08-07 includes Measure Y and DD positions and transfer from Mayor's Office. FY07-08 added nuisance position and 2.0 program analysts (1.0 Measure Y CCN); transfer from Budget Office and transfer to Marketing. FY08-09 added public safety director, plus 2.0 program analysts for Measure Y CCN and transfer of 2.0 from CPRB (net of 0.50 elimination).
ADA	Included under of EEOP University Dept	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.50	2.50	2.50	FY01-02 Added 1.0 FTE (Admin. Asst. II) to assist with administrative functions. FY07-08 0.5 FTE support position added.
Budget Office	17.00	18.00	18.00	17.00	17.00	15.00	15.00	15.50	16.00	15.50	14.50	13.50	FY99-01 Added a FTE to handle the payroll and payable functions for the City Administrator's office and Mayors office. Decrease in FY03-05 due to budget reductions (1 analyst and 1 supervisory position eliminated). The increase of .50 FTE in FY 2005-07 is due to the addition of a Financial Analyst for grants and a deletion of an Assistant Budget Analyst. Position transferred to Administration in FY07-08. 0.50 Intern added in FY07-08. Admin Asst deleted in FY08-09 due to budget reductions.
Homeland Security							1.25	1.00	1.00		Function transferred to Fire		New unit, established by Council in January of 2004, with the receipt of UASI grant (resolution # 78295). Decrease of .25 FTE in FY 2005-07 due to a reduction in accounting support. Transferred to Fire in FY07-08.
Citizens Police Review Board	5.00	7.00	7.00	10.00	10.00	8.00	6.00	8.00	8.00	8.00	6.00	6.00	Increase also due to hiring of additional investigators because of Ordinance passed requiring 1 investigator per 100 police officers (Ordinance # 12454, Nov 2002) and the implementation of an enhanced Citizens' Police Review program. FY03-05 decrease due to budget reductions; 2.0 transferred to admin.
Contract Compliance	Included under PWA's Administrative Services Dept	15.00	15.00	19.00	19.00	10.00	10.00	10.00	10.00		Transferred to newly created Department of Contracting & Purchasing		Increase in FY01-03 due to the implementation of 3 new programs: Living Wage Ordinance, 15% Apprenticeship, and Job Training Performance Standards. Decrease in FY03-05 due to budget reductions. Decrease in FY07-09 due to transfer to newly created Department.
EEOP	4.00	3.00	3.00	6.00	6.00	4.00	4.00	5.00	8.00	6.00	6.00	6.00	FY01-03 Transferred from Personnel and expanded by 3.0 FTE. FY03-05 decrease due to budget reductions. 1.0 position added in FY05-06 and 1.0 added in FY06-07.
Equal Access				Created in 2001 under Administrative Division		2.00	2.00	4.00	4.00	4.00	4.00	3.50	FTE change is due to transfer of contractual obligations to in-house staff.
Intergovernmental Affairs	3.00	3.00	3.00	4.00	4.00	1.00	1.00						Significant decrease in FY03-05 due to budget reductions. Division eliminated in FY05-07, and replaced with contract services.
Public Ethics		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	Public Ethics Division has not had any FTE changes since its creation under CMO in 1999.
Marketing	KTOP included under City Clerk & Marketing Unit under CEDA	10.81	10.81	16.81	16.81	19.80	27.30	27.30	27.30	26.30	25.30	24.30	FY99-01 included FTE from City Clerk's KTOP Division only. Add'l staff not included because they were under CEDA's Marketing & Special Events Division until FY01-03. Increase in FY04-05 due to the addition of Public Art, Cultural Funding, Web and Film. Decrease in FY07-08 due to elimination of WebMaster and transfer of position to newly created DIT. FY08-09 Cultural Funding position eliminated due to budget reductions.

**Historical Summary of Personnel (in Full-Time Equivalents, or FTEs) by Agency/Department
All Funds**

Attachment B

Agency/Department	FY 1998-99 Adopted Budget FTE	FY 1999-2000 Adopted Budget FTE	FY 2000-01 Adopted Budget FTE	FY 2001-02 Adopted Budget FTE	FY 2002-03 Adopted Budget FTE	FY 2003-04 Adopted Budget FTE	FY 2004-05 Midcycle Amended Budget FTE	FY 2005-06 Adopted Budget FTE	FY 2006-07 Midcycle Amended Budget FTE	FY 2007-08 Adopted Budget FTE	FY 2008-09 Midcycle Amended Budget FTE	FY 2008-09 Proposed FTE	Explanation of FTE Changes Since 1998-99
City Attorney	55.35	65.85	65.85	79.18	91.00	79.00	79.65	77.65	78.65	79.35	81.00	77.00	FY99-00 Increase 10.50 because of new code enforcement program and to reduce outside counsel. Also added new Systems Administrator and added back .50 Advisory Attorney that was deleted in error. FY01-02 Increase 7.0FTE to reflect changes in Administration (First year of elected City Attorney), added 3.0FTE for Riders Litigation, 1.0 for new Rent Arbitration Program, plus 2.0 FTE funding for the general plan. FY02-03 Increased 11.82 FTE as a result of an outside needs assessment study. FY03-04 Budget Reductions decrease 12.0 FTE (deleted 1 Asst. City Attorney, 4 Attorneys, 4 Legal Secretaries, 4 Paralegals, 1 Claims Investigator, and 3 Clerical positions. Added 5 Neighborhood Law Corp Attys). FY05-06 deleted 2.0 limited duration NLC positions. FY06-07 added position for NSA. FY07-08 restored Deemed Approved position for two years only. FY08-09 eliminated 1.35 FTEs due to budget reductions and added back 3.0 FTE for Misdemeanor Prosecution Program.
City Auditor	10.00	12.00	12.00	12.00	12.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	FY99-01 Hired 2 student trainees to perform duties previously done by outside contractors (no significant overall net change to budget) FY 03-04 was cut due to projected budget shortfall.
City Clerk	23.81	13.00	13.00	13.00	13.00	12.00	14.00	12.00	12.00	13.00	12.00	11.50	Decrease in FY99-01 due to transfer out of KTOP staff and transfer of Public Ethics Commission to CMO, Decrease in FY05-07 due to the transfer of the Cable Franchise administrative function to FMA-IT division and the deletion of the Cable Franchise Project Manager. FY07-08 added support for boards and commissions. FY08-09 reduced 1.0 admin
Contracting & Purchasing										28.00	29.00	25.00	Newly created department in FY07-08. 10.0 FTEs from CAO; 5.0 FTEs from PWA and 8.0 FTEs from FMA; PLUS 5.0 FTEs added for contract compliance. FY08-09; 1.0 FTE added for prompt payment policy.
Information Technology										100.00	97.00	88.00	Newly created department in FY07-08. 95.0 FTE transferred from FMA and other Departments; 5.0 FTEs ADDED to support HR/Oracle/Payroll, OPD (2.0), Intern positions, and GIS. Three positions eliminated in FY08-09 due to budget reductions.
Finance and Management Administration	241.07 3.00	303.07 4.00	303.07 4.00	332.75 4.00	335.75 4.00	328.75	330.75	351.80 7.00	373.05 7.00	294.05 7.00	297.65 6.00	283.15 6.00	FTE change in 10 yrs is due to reassignment of orgs. Two administrative positions were transferred from City Administration to Finance beginning in FY 2003-04 and are fully-reimbursed by the Coliseum JPA. FTEs for Administration were distributed/added to other FMA Divisions for FY 2003-05. In FY 2005-07, the FTEs were transferred back in to a central Administrative Unit. Two positions belong to Coliseum JPA.
Accounting	40.00	38.00	38.00	50.00	49.00	50.50	58.00	47.00	45.00	39.00	40.00	37.00	Increase in FY01-03 due to the implementation of new reporting requirements mandated by the GASB. FTE change in 10 yrs is due to reassignment of orgs and transfer in of Payroll staff. Added Deputy City Auditor in FY07-08; transferred 8 FTE to DCP.
Revenue	59.00	51.00	51.00	55.00	55.00	59.50	58.00	56.00	59.00	59.00	59.00	59.50	Increase in FY01-03 to generate increased tax collection. Decrease in FY05-06 due to reorg. FY06-07 increased by 3 FTE (including 1.0 Utter Fee collection).
Treasury	11.00	12.00	12.00	12.00	12.00	11.50	11.00	17.00	23.00	24.00	24.00	24.00	FY99-01 Increased FTE to handle cashing functions. FY06-07 increased by 4 FTE mostly for payroll support.
Parking	Included under PWA's Support Division	61.00	61.00	69.00	69.00	85.50	83.00	98.05	95.05	96.05	94.65	90.65	FY01-03 Increase due to the expanded parking meter collection during the week and weekends and providing additional enforcement at the Oakland Airport. FY03-05 Increase due to the transfer of 9 Parking Meter Repair Workers and a Supervisor from the Public Works Agency. Increase in FY 2005-07 due to the transfer of street sweeping staff from PWA. FY08-09 eliminated 1.4 FTE due to budget reductions.
Personnel	46.57	46.57	46.57	45.75	45.75	36.75	37.75	45.75	59.00	63.00	67.00	60.00	FTE change in 10 yrs is due to reassignment of orgs, transfer out of IT and Payroll staff and transfer in of Retirement staff. Increase in FY06-07 due to additional positions for recruitment including Measure Y. Increase in FY07-09 for recruitment and training for succession planning.
Retirement Budget Questions Response #2 Councilmember Brunner	8.00	8.00	8.00	9.00	9.00	8.00	8.00	Included under Personnel					Retirement moved to Personnel in FY05-06.

**Historical Summary of Personnel (in Full-Time Equivalents, or FTEs) by Agency/Department
All Funds**

Attachment B

Agency/Department	FY 1998-99 Adopted Budget FTE	FY 1999-2000 Adopted Budget FTE	FY 2000-01 Adopted Budget FTE	FY 2001-02 Adopted Budget FTE	FY 2002-03 Adopted Budget FTE	FY 2003-04 Adopted Budget FTE	FY 2004-05 Midcycle Amended Budget FTE	FY 2005-06 Adopted Budget FTE	FY 2006-07 Midcycle Amended Budget FTE	FY 2007-08 Adopted Budget FTE	FY 2008-09 Midcycle Amended Budget FTE	FY 2008-09 Proposed FTE	Explanation of FTE Changes Since 1998-99
Risk Management	5.00	7.00	7.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	7.00	7.00	FY99-01 increase of 2 FTEs due to implementation of the City's Ergonomic Program, FY01-03 decrease due to budget reductions, FY05-06 increase due to transfer in of Finance staff
Information Technology	66.50	75.50	75.50	83.00	87.00	72.00	72.00	77.00	78.00	Transferred to newly created Department of Information Technology			FY99-01 increased due to enhance internet website utilization and the City's network infrastructure (the website team), FY01-03 increase due to GIS and Oracle staff, FY03-05 decrease due to budget reductions and FY05-07 increase due to transfer in of Personnel Information System staff and the Cable Franchise administrative function from City Clerk and additional staff to support OPD, FY06-07 3 FTE added for Rebanding (end
Police Service	1,128.68	1,220.45	1,215.70	1,284.69	1,293.19	1,181.21	1,175.63	1,153.63	1,162.13	1,180.13	1,185.13	1,185.13	FY99-00, fully funded all police-sworn positions by adding 51 Officers, fully staff the new Animal Shelter, added 8 Rangers and 15 Communication Dispatchers, FY 01-02, added 6 Police Officers, 2 Sergeants, and 1 Lieutenant to enhance Airport security; added 13 Police Communications Dispatchers to improve call response time, FY03-04, froze 30 FTE sworn positions, deleted 82 civilian FTE positions, deleted 2 vacant Ranger FTE, deleted 1 Captain and 4 FTE Sergeants, and 1 Police Officer, FY05-06 Measure Y officers added, net of jail closing, plus 5 FTE added for Animal Shelter, FY06-07 Facilities Mgr added, FY07-08 added 15 PSTs; 2 FTE for recruitment, FY08-09 added Red Light Camera and Animal Control position other grant-funded positions.
Fire Service	553.50	557.50	557.50	566.00	582.00	586.67	587.67	587.00	588.00	596.00	601.75	597.75	In January 2003, hired 32 new firefighters to staff the newly opened Station 8 (18 FTEs for 6 months), FY06-07 add positions for CORE (2 FTE); FY07-08 added 2 Inspectors and 1 office assistant, plus several grant-funded positions, FY08-09 added several grant positions.
Museum	94.12	88.91	88.91	91.06	91.06	83.85	73.54	61.77	51.92	51.83	49.32	43.62	FY99-01 reduction includes decrease of 18.05 FTEs from Parks & Rec as Cultural Arts becomes its own department under CMD and an increase of 18.80 FTE in the Museum with the transfer of Kaiser Convention Center from Parks & Rec, FY03-05 Decrease due to budget reductions, Decrease in FY05-07 is due to the transfer out of the Malonga Center to Parks & Recreation and Public Art/Cultural Funding to Marketing plus the closing of Kaiser Center midyear (05-06); Reduction of custodial staff, guard and assoc curator position in FY08-09.
Life Enrichment Administration	4.00	6.00	6.00	4.00	4.00								
Human Services	252.73	280.87	276.37	291.66	292.66	308.92	308.39	285.86	289.56	286.63	285.83	285.58	FY99-01 received increased \$300K funding from Council for paratransit and other senior services, also opened new Fruitvale Senior Center, FY01-02 Transfer of 3.0 FTEs from Life Enrichment Administration, Also, passes of Measure B (ACTIA) for expansion of paratransit/senior transportation, Expansion of Head Start grant funding, FY03 Transfer of Community Housing (Hunger & Homeless) from CEEDA to DHS, FY05-06 reduction in Head Start, FY07-08 reduction in various grant-funded
Parks & Recreation	322.11	342.84	352.13	411.93	413.18	362.66	220.84	210.15	211.83	241.32	247.10	243.35	FY98-99 reduction in recreation-related services; In FY01-03, positions related to self-sustaining programs (fund 1820) were officially added to the City's budget. In FY03-04, Feather River Camp and other positions were cut, In FY04-05, Park Maintenance (177 FTE) were transferred to PWA, FY05-06 eliminate positions due to budget reductions; partially offset by transfer in from Museum, FY07-09 positions added for middle school sports and rec center programs.
Library Services	226.10	223.15	220.98	253.46	264.29	215.73	253.49	244.89	249.06	232.24	229.28	213.73	FY03-04 shortfall funds, FY04-05 - voters approved increase to Library Enhancement services tax (Mess O); FY05-06 eliminated positions due to budget reductions; FY06-07 added grant positions, FY07-08 eliminated grant positions and several other positions to balance budget, Additional reductions in FY08-09 due to budget reductions.

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Agency/Department	FY 1998-99 Adopted Budget FTE	FY 1999-2000 Adopted Budget FTE	FY 2000-01 Adopted Budget FTE	FY 2001-02 Adopted Budget FTE	FY 2002-03 Adopted Budget FTE	FY 2003-04 Adopted Budget FTE	FY 2004-05 Midcycle Amended Budget FTE	FY 2005-06 Adopted Budget FTE	FY 2006-07 Midcycle Amended Budget FTE	FY 2007-08 Adopted Budget FTE	FY 2008-09 Midcycle Amended Budget FTE	FY 2008-09 Proposed FTE	Explanation of FTE Changes Since 1998-99
Public Works	706.93	657.18	653.68	691.00	692.50	652.42	838.59	838.16	852.81	686.81	692.31	646.13	FY 98-99 Civic Center Opened; Added 10 FTE for maint & custodial; Transf. of 4 FTE from Finance; FY 99-00 Transf 15 FTE Contract Compliance to CMO, FTE to FSA Parking Enforcement; FY 01-02 Add FTE Illegal Dumping, Utility Inspection, Transf FTE from LEA Facilities Planning; FY 03-04 Reduced FTE in Fleet and Facilities (19 fte); Transf FTE to Finance; FY 04-05 Transf 177 FTE from OPR; FY 05-06 transf 13.05 FTE from PWA to FMA, net against additional parks maintenance (1010) and streetscape positions (5510). FY06-07 add 5 FTE for OPD equipment. Transferred of ftes in design and const to CEDA in FY07-08. FY08-09 2.0 provisional arch assoc added as well as parks grounds positions; and electric/energy efficiency positions.
Community & Economic Development	302.88	331.80	335.90	391.95	406.40	301.50	297.30	295.22	304.72	457.72	464.62	464.62	By FY98-00, the BSD had increased its "ten" revenue and the CMO recommended restoring inspection staff for code enforcement, code compliance and other technical and administrative functions. The increase of 58.05 FTE from FY00-01 to FY01-02 were due to augmentation of revenue producing activities in Bldg Services and Planning & Zoning operation and to address the increase activities in Economic Development, Redevelopment, Housing & Community Development areas. The decrease of 104.90 FTE from FY02-03 to FY03-04 were due to economic downturn, declining citywide resources and restructuring of the Agency. FY05-06 admin/support decrease due to budget reductions. FY06-07 increase due to addition of 12 FTEs for DSF. FY07-08 transferred Design and Const from PWA (153.5 FTE). 1.0 added for Rent Arb in FY08-09, as well as nearly 10 redevelopment positions, partially offset by reduction in DSF to balance that fund.
TOTAL FTE	4,006.78	4,227.03	4,228.38	4,564.51	4,633.84	4,247.61	4,327.20	4,265.93	4,325.03	4,401.38	4,425.79	4,292.04	

Proposed Position Eliminations - GPF and LLAD

Filled Positions

Department	Fund	Proposed Elimination	FTEs Eliminated	Filled FTEs	Average Annual Salary per FTE
Attorney	General Purpose (1010)	Deputy City Attorney II	(1.00)	(1.00)	\$135,489
Attorney	General Purpose (1010)	Deputy City Attorney IV	(1.00)	(1.00)	\$150,353
Attorney	General Purpose (1010)	Claims Investigator II	(1.00)	(1.00)	\$79,734
Attorney	General Purpose (1010)	Legal (Admin Asst) Secretary	(1.00)	(1.00)	\$68,721
CAO	General Purpose (1010)	Equal Opportunity Specialist	(1.00)	(1.00)	\$87,897
Clerk	General Purpose (1010)	Delete Public Service Representative (replace with Office Assistant II)	0.00	(1.00)	\$45,806
DHS	General Purpose (1010)	Senior Services Manager	(0.27)	(0.27)	\$123,688 ¹
DIT	General Purpose (1010)	Microcomputer Specialist III	(1.00)	(1.00)	\$96,666
DIT	General Purpose (1010)	Programmer Analyst III RPT	(1.00)	(1.00)	\$101,757
DIT	General Purpose (1010)	Project Manager I	(1.00)	(1.00)	\$122,441
DIT	General Purpose (1010)	Project Manager II	(1.00)	(1.00)	\$143,193
DIT	General Purpose (1010)	Project Manager III	(1.00)	(1.00)	\$123,699

Department	Fund	Proposed Elimination	FTEs Eliminated	Filled FTEs	Average Annual Salary per FTE
DIT	General Purpose (1010)	Telecommunications Supervisor	(1.00)	(1.00)	\$92,265
DIT	General Purpose (1010)	Telephone Services Specialist	(1.00)	(1.00)	\$76,850
Fire	General Purpose (1010)	Administrative Analyst I	(1.00)	(1.00)	\$65,594
Fire	General Purpose (1010)	Administrative Assistant I	(1.00)	(1.00)	\$45,806 ²
Fire	General Purpose (1010)	Downgrade 1.0 Admin Asst II to 1.0 Office Assistant II	0.00	(1.00)	\$58,360
Fire	General Purpose (1010)	Office Asst-II	(1.00)	(1.00)	\$34,340 ²
FMA	General Purpose (1010)	Accountant II	(1.00)	(1.00)	\$73,788
FMA	General Purpose (1010)	Data Entry Operator, Sr	(1.00)	(1.00)	\$47,288
FMA	General Purpose (1010)	EAP Counselor	(1.00)	(1.00)	\$79,734
FMA	General Purpose (1010)	Human Resources Clerk	(1.00)	(1.00)	\$46,379
FMA	General Purpose (1010)	Human Resources Technician	(2.00)	(2.00)	\$46,151
FMA	General Purpose (1010)	Parking Enforcement Supv I	(1.00)	(1.00)	\$56,216
FMA	General Purpose (1010)	Parking Enforcement Supv II	(1.00)	(1.00)	\$79,307
FMA	General Purpose (1010)	Parking Meter Collector	(2.00)	(2.00)	\$41,555
FMA	General Purpose (1010)	Receptionist	(0.50)	(0.50)	\$42,432

Department	Fund	Proposed Elimination	FTEs Eliminated	Filled FTEs	Average Annual Salary per FTE
Mayor	General Purpose (1010)	TBD (pending PFM's recommendations)	(3.00)	(3.00)	TBD
Museum	General Purpose (1010)	Graphics Design Coordinator	(1.00)	(1.00)	\$75,940
Museum	General Purpose (1010)	Preparator, PPT	(0.50)	(0.50)	\$55,829 ¹
Museum	General Purpose (1010)	Registrar	(1.00)	(1.00)	\$63,409
Museum	General Purpose (1010)	Sr Curator, History	(1.00)	(1.00)	\$75,431
Museum	LLAD (2310)	Gardener II	(2.00)	(2.00)	\$43,934
OPD	General Purpose (1010)	Police Service Tech II [Communications]	(2.00)	(2.00)	\$52,241
OPD	General Purpose (1010)	3.00 Rangers [Park Ranger Program]	(3.00)	(3.00)	\$67,633
OPD	General Purpose (1010)	Administrative Svcs Manager II [Personnel]	(1.00)	(1.00)	\$120,000
OPD	General Purpose (1010)	Public Service Rep	(1.00)	(1.00)	\$64,159
OPD	General Purpose (1010)	Reclass 3.0 Account Clerk III to 3.0 Account Clerk II	0:00	(3.00)	\$51,112 ²
OPR	LLAD (2310)	Park Attendant, PPT (Ballfield Maintenance)	(2.00)	(2.00)	\$34,340
OPR	LLAD (2310)	Recreation Specialist II, PPT	(1.00)	(1.00)	\$44,226
PWA	General Purpose (1010)	Custodian, PT	(2.00)	(2.00)	\$36,075 ²
PWA	General Purpose (1010)	Public Works Utility Worker, PPT	(3.00)	(3.00)	\$59,189

Department	Fund	Proposed Elimination	FTEs Eliminated	Filled FTEs	Average Annual Salary per FTE
PWA	LLAD (2310)	Gardener Crew Leader (Park Maintenance Hub)	(3.00)	(3.00)	\$55,829
PWA	LLAD (2310)	Greenskeeper (Park Maintenance Hub)	(2.40)	(2.40)	\$50,096
PWA	LLAD (2310)	Gardener II (Park Maintenance Hub)	(1.00)	(1.00)	\$43,934
PWA	LLAD (2310)	Parklands Maintenance Worker (Open Space)	(2.00)	(2.00)	\$51,129
PWA	LLAD (2310)	Custodial Services Supervisor (Park Enterprise Facilities)	(0.50)	(0.50)	\$59,172 ¹
PWA	LLAD (2310)	Custodian (Park Enterprise Facilities)	(3.00)	(3.00)	\$39,975
PWA	LLAD (2310)	Custodian, PPT (Park Enterprise Facilities)	(1.00)	(1.00)	\$39,975
PWA	LLAD (2310)	Custodian, PT (Park Enterprise Facilities)	(1.50)	(1.50)	\$36,075 ^{1,2}
PWA	LLAD (2310)	Tree Supervisor I (Tree Planting)	(1.00)	(1.00)	\$71,933
PWA	LLAD (2310)	Tree Worker Driver (Tree Planting)	(2.00)	(2.00)	\$43,797
PWA	LLAD (2310)	Park Attendant, PT (Tree Pruning & Hazard Mitigation)	(0.18)	(0.18)	\$32,585 ^{1,2}
PWA	LLAD (2310)	Administrative Assistant I (Tree Pruning & Hazard Mitigation)	(1.00)	(1.00)	\$50,759
PWA	LLAD (2310)	Tree Supervisor I (Tree Pruning & Hazard Mitigation)	(2.00)	(2.00)	\$75,710

Department	Fund	Proposed/Elimination	FTEs Eliminated	Filled FTEs	Average Annual Salary per FTE
PWA	LLAD (2310)	Tree Trimmer (Tree Pruning & Hazard Mitigation)	(4.00)	(4.00)	\$55,482
PWA	LLAD (2310)	Arboricultural Inspector	(1.00)	(1.00)	\$83,687
PWA	LLAD (2310)	Tree Worker Driver (Tree Pruning & Hazard Mitigation)	(4.00)	(4.00)	\$42,725
PWA	LLAD (2310)	Project Manager (Volunteer Coordination)	(1.00)	(1.00)	\$105,119
TOTAL FILLED FTEs			(79.85)	(84.85)	\$3,947,001

¹ FTEs salary amounts shown represent a full-time salary.

² Based on mid-range or step 3.

Project & Encumbrance Carryforward from FY 2007-08 to FY 2008-09

Project Carryforward	\$ 9,337,500
Encumbrance Carryforward	\$ 5,485,700
Total Carried Forward to FY09	<u>\$ 14,823,200</u>

TABLE 1

Project Carryforward from FY 2007-08 to FY 2008-09

General Purpose Fund (1010)

F Project No.	Project Description	Total 1010 Project Carryforward
Mayor		
P296020	FY06-07 CP -Mayor RD	0
Mayor Total		0
City Council		
C341310	ARROYO VIEJO	22,000
P186610	Sr Outreach	7,300
P186710	Neighborhood Cleanup	1,200
P187610	Community Outreach D	2,300
P292110	Dist2 Ccil Priority	43,000
P292210	Dist 3 Council Prior	50,000
P292710	Dist5 Council Piori	75,900
P292810	Dist6 Council Piori	84,900
P292910	Dist7 Council Piori	1,300
City Council Total		287,900
Capital Improvement Projects		
B00540	FUND 1010 PAY-GO DIST 1	22,600
B00630	MADISON PARK INTERIM RENO	0
B00640	FUND 1010 PAY-GO DIST 2	82,100
B00740	FUND 1010 PAY-GO DIST 3	(500)
B00840	FUND 1010 PAY-GO DIST 4	49,400
B00841	LAUREL PARK	15,000
B00940	FUND 1010 PAY-GO DIST 5	6,500
B00941	Cesar Chavez Park	16,000
B01040	CI.FUND 1010 PAY-GO DIST 6	1,000
B01140	FUND 1010 PAY-GO DIST 7	8,600
B01141	Willie Wilkins Park	30,200
B01142	Sobrante Park	33,100
B01240	Fund-1010 Pay-Go-At Large	120,200
C167610	Int'l & MacArthur St	23,200
C197830	Fund 1010 Pay-Go	72,200
C254420	Piedmnt Pines Undrgr	3,400
C259430	Sheffield Village	0
C293110	CCPFY07StrRsrfcg1010	0
C296410	Ctywide Roof Repairs	0
C296510	West Oak Mul Ctr Roo	0
C296710	Dunsmuir House-Porch	0
C321010	500 Cale MltispceMtr	(6,900)
C338710	HARDY PK RESTR	232,500
C82650	ORA AIRPORT	0
G132920	San Pablo Phase II	0
G25520	NECKLACE OF LIG-G255	0
G298020	6200 Blk Skyln City	35,300
G298120	7969 Skyline City	(100)
G298530	Sed Rem Larry Ln - C	12,200

TABLE 1

Project Carryforward from FY 2007-08 to FY 2008-09

General Purpose Fund (1010)

F Project No.	Project Description	Total 1010 Project Carryforward
G298930	RdR Alvarado - City	1,900
G299430	RdR 6227 Westover -	200
P131610	MTC-PRESCOTT NEIGHBO	100
P131620	Acorn-Prescott MTC/	0
P247710	Leona Quarry Develop	10,400
P292010	FY06-07 Ccl Pri Dis1	34,500
P328210	OPD WATER DAMAGE 07	0
P43310	LEVELING THE PLYFLDS	0
Capital Improvement Projects Total		803,100

City Administrator

A156510	CCAD-Artisan Marketp	0
A158650	Special Proj	0
A158670	Web Development	0
A211410	KTOP PRODUCTIONS	0
A252110	Public Nuisance Ordi	0
P30510	PUBLIC ART (FOR-P305	(200)
P36700	COMMISN ON DISA-P367	0
P58520	MARKETING & SPE-P585	0
City Administrator Total		(200)

City Attorney

A320210	Mckillop Road Projec	0
City Attorney Total		0

City Clerk

A343410	Election Project	443,400
City Clerk Total		443,400

Community Economic Development Agency

A139610	DAY LABORERS	0
A167510	PW Telecom Inspectio	0
A167720	PWA Design - Adminst	0
B00540	FUND 1010 PAY-GO DIST 1	1,500
B00630	MADISON PARK INTERIM RENO	0
B00740	FUND 1010 PAY-GO DIST 3	0
B00840	FUND 1010 PAY-GO DIST 4	0
B00841	LAUREL PARK	6,000
B00940	FUND 1010 PAY-GO DIST 5	0
B00941	Cesar Chavez Park	900
B00942	PERALTA HACIENDA PA	18,000
B01141	Willie Wilkins Park	10,700
B01142	Sobrante Park	5,800
C138410	BUSINESS IMPROV DIST	0
C167610	Int'l & MacArthur St	55,400
C269140	CCP Sdwk Rpr 1010	(1,800)
C338710	HARDY PK RESTR	12,700
G141510	NCR PROGRAM GENERAL	0
G258930	Bike Plan Update Mat	0
G297030	6721 Armour - City M	10,400
G297530	2300 Arrowhead City	1,200
G297630	6868 Balsam Wy City	7,400

TABLE 1

Project Carryforward from FY 2007-08 to FY 2008-09

General Purpose Fund (1010)

F Project No.	Project Description	Total 1010 Project Carryforward
G297730	3455 Dwisht wy City	2,100
G297830	RdR Elverton City	0
G298020	6200 Blk Skyln City	35,900
G298120	7969 Skyline City	0
G298230	7589 Hansom City	200
G298530	Sed Rem Larry Ln - C	33,100
G298630	SDR 2120 Mastlands -	1,500
G298730	RdR 7180 Thorndale -	400
G298830	RdR Tunnel Rd Above	14,100
G299030	RdR Claremont - Alva	20,400
G299130	RdR 7155 Marlborough	2,900
G299330	RdR Thornhill Dr-Hea	8,200
G299430	RdR 6227 Westover -	200
G299530	RdR 6245 Westover -	0
H72620	EMERGENCY HOUSI-H726	0
P04560	OCD OVERHEAD-P045	0
P139710	ZONING UPDATE	179,100
P173110	Tenant Education Col	(100)
P180010	Sentinel Fair Housin	(200)
P187420	MacArthur Station Tr	0
P190010	Rent Arbitration	512,600
P217810	Master Facilities Pl	(10,800)
P23330	workstation for Com	0
P247710	Leona Quarry Develop	336,400
P249910	PERTS Technology Enh	6,000
P275310	Merch Orgnzg-ShopOak	(4,100)
P289310	FHOP 150 Build Out	0
P289320	NSC Move	0
P34010	GENERAL PLAN UP-P340	306,000
P349110	FRANCHISE RR ROW	0
P47010	SURPLUS PROPERT-P470	0
P48200	SUSTAINABLE DEV-P482	15,500
P80310	COMMUNITY SERVI-P803	0
Community Economic Development Agency Tol		1,587,600

Department of Human Services

A144510	CITY - SCHOOL PARTNE	325,200
B00640	FUND 1010 PAY-GO DIST 2	0
B00840	FUND 1010 PAY-GO DIST 4	0
C78910	RETAINED RENTAL-C789	50,800
C78920	RETAINED RENTAL-C789	800
C78930	Retained Rental Reve	(24,000)
C78940	NORTH OAKLAND S-C789	46,800
G136740	WINTER SHLTR HOMELES	10,700
G142730	HOMELESS MOBILE OUTR	200
G149910	2001-02 FIT/THP-EHP	14,600
G153340	OAKLAND PARATRANSIT	0
G168410	Emergency Housing Pr	55,400
G168910	Community Promotions	0
G223630	SENIOR AIDES CITY	(1,500)
G257510	THP - Matilda Clevel	0
G262920	Senior Aides City Ma	0

TABLE 1

Project Carryforward from FY 2007-08 to FY 2008-09

General Purpose Fund (1010)

F Project No.	Project Description	Total 1010 Project Carryforward
G263430	Linkages City Match	(1,800)
G265310	THP-M.CLVELNDFY05-06	0
G265520	CPPSO FY06-07/M.Civ	(200)
G265980	H/S City	17,600
G301730	OABTWS/OakFY07/08	0
G305180	Head Start FY 0708	206,200
G307230	SCP/FED FY 0708	0
G307630	LINKAGES/RESPITE	0
G308620	SR. AIDES FY 0708	(700)
G309310	MAYORSFOODPGM	0
G309610	THP-M.CLEVELAND	2,800
G309810	EMERGHNSNGPROGFY0708	248,000
G309910	HOMELESS MOBILE OUT	0
H17520	TRANSITIONAL HO-H175	0
P200410	Family Bridges	0
P247310	Hunger Program Mayor	0
P259010	EHG FY 04-05	0
P289610	Safe Passages Pathwa	0
P293310	FY06-07 Ccl Prior Sr	0
P29630	HUNGER & HOMELESS	37,700
P328210	OPD WATER DAMAGE 07	0
P42100	CHILDCARE CENTE-P421	0
P50530	FINE REV FOR SE-P505	0
P50540	SPECIAL SENIOR SVS	(9,200)
P50550	FINE REVENUE FOR SEN	12,300
P58610	DOWNTOWN OAK SR-P586	(19,800)
P58620	EAST OAK SR CTR-P586	0
P58630	WEST OAK SR CTR-P586	(600)
P58640	NORTH OAK SR CT-P586	(600)
P58650	FRUITVALE SENIO-P586	0
Department of Human Services Total		970,700
Dept of Contracting and Purchasing		
A321310	ONE TIME START UP	0
Dept of Contracting and Purchasing Total		0
Finance and Management Agency		
A145320	GF Electronic System	151,900
A321310	ONE TIME START UP	0
P190010	Rent Arbitration	127,600
P238820	Citywide Imaging1010	0
P290210	Accelerate Hiring Re	(206,500)
P290220	Accelerate Hiring Re	0
P339533	CONTINUOUS MILITARY	100
P40100	AUTOMATION &SYS-P401	0
P58510	MARKETING PROGR-P585	0
Finance and Management Agency Total		73,100
Fire Services Agency		
P22100	DISASTER TRAINI-P221	0
P292510	CPPFY07 911 Registry	0
Fire Services Agency Total		0

TABLE 1

Project Carryforward from FY 2007-08 to FY 2008-09
General Purpose Fund (1010)

F Project No.	Project Description	Total 1010 Project Carryforward
Library		
B00840	FUND 1010 PAY-GO DIST 4	200
P36400	HOMEWORK CENTER-P364	0
Library Total		200
Non Departmental and Port		
A127610	Empl Recog	0
A245210	530 LAKEPARK LEASE	44,200
A260610	Oakland Raiders PSL	0
A331710	LLAD 08	0
A334910	AIDS PRVTN & EDUC	500
C08400	BUILDING SEWER -C084	300
G272910	FY05 UASI Grant	(200)
G305170	Head Start FY 0708	632,600
P171310	Public Campaign Fina	226,600
P185010	Oakland Convention	0
P234010	Health Insurance Cos	0
P277210	Crososn DisparityStdy	29,800
P283210	Oakland Art Gallery	0
P291010	Clean Water Program	190,300
P296910	License Plate Recog	0
P328210	OPD WATER DAMAGE 07	0
P331810	OPD IAD	0
P333410	City/Cnty Collab-St	49,900
P333420	City/CntyColReentry	200,000
P348210	Seismic Retrofit	396,600
P36500	RETIREE MEDICAL-P365	(1,100)
P44310	SISTER CITIES-P443	0
P49300	STATE LOBBYIST-P493	0
P49400	FED LOBBYIST-P494	0
P50300	CHORUS-P503	0
P58520	MARKETING & SPE-P585	0
P70910	PARADES/RUNS/ST-P709	0
P80010	ART GROUPS/PROJ-P800	0
P80110	ARTS IN EDUCATI-P801	0
P80410	DRUG & VIOLENCE-P804	0
P84510	STREET OUTREACH-P845	0
Non Departmental and Port Total		1,769,500
Office of Parks and Recreation		
B00840	FUND 1010 PAY-GO DIST 4	10,000
B01040	Ci.FUND 1010 PAY-GO DIST 6	0
B01140	FUND 1010 PAY-GO DIST 7	4,300
C135210	RECREATION CTR	0
P201110	Jack London Aq. Ctr.	0
P203810	Bret Harte Area Comm	0
P245930	Mid Schl Spts 05-07	0
P292610	Dist4 Council Priori	300
P292910	Dist7 Council Priori	5,500
P301560	OFCY OPR MAGNET INCL	0
P327510	PAYROLL ENCLOSURE	0

TABLE 1

Project Carryforward from FY 2007-08 to FY 2008-09

General Purpose Fund (1010)

F Project No.	Project Description	Total 1010 Project Carryforward
C P43300	RAIDERS SURCHARGE	334,100
Office of Parks and Recreation Total		354,200
Police Services Agency		
A128910	STOP Project	0
A167720	PWA Design - Adminst	0
A295910	Port Overweight	0
A296210	In Car Video System	234,000
A324910	DUI Enforcement Task	17,300
B00540	FUND 1010 PAY-GO DIST 1	1,400
B00840	FUND 1010 PAY-GO DIST 4	100
B00940	FUND 1010 PAY-GO DIST 5	0
B01040	Ci.FUND 1010 PAY-GO DIST 6	100
B01140	FUND 1010 PAY-GO DIST 7	0
B01150	OPD SPECIAL VICTIMS UNIT	0
C197830	Fund 1010 Pay-Go	4,900
G308620	SR. AIDES FY 0708	(900)
H89620	USDOJ-UNIVERSAL-H896	0
P03500	ANIMAL POPULATI-P035	0
P208110	Extra Legal Load Tra	(200)
P208310	Property Section Auc	0
P233210	Central City East Re	(2,100)
P254210	Riders Settlement	394,100
P26900	BEAT HEALTH PRO-P269	0
P290210	Accelerate Hiring Re	198,700
P290910	Marine Patrol Vessel	0
P290920	Marine Patrol Maint	7,100
P290930	Marine Patrol Fuel	39,000
P292910	Dist7 Council Piori	100
P300710	In Car Video Mgmt	506,600
P30200	DOJ FINGERPRINT-P302	0
P328210	OPD WATER DAMAGE 07	0
P328910	Red Light Camera Enf	1,646,100
P335810	DEA GEB TASK FORCE	11,000
P34010	GENERAL PLAN UP-P340	(200)
P340710	CRIMESTOPPERS	20,100
P344010	Stdnt Smr Intrn Pr08	0
P348110	Taser Project	67,000
P44400	ANIMAL SHELTER -P444	0
P46000	DEEMED APPROVED-P460	(101,800)
P51100	MUSEUM OF TOLER-P511	0
P51700	PORT-JLS OT SEC-P517	(38,400)
P51800	CANINE PROGRAM-P518	900
P81400	IMPOUND SPAY & -P814	15,500
P81900	CRIME STRATEGIE-P819	(100)
Police Services Agency Total		3,020,300
Public Works Agency		
A167510	PW Telecom Inspectio	0
B00540	FUND 1010 PAY-GO DIST 1	7,700
B00630	MADISON PARK INTERIM RENO	0
B00640	FUND 1010 PAY-GO DIST 2	3,200

TABLE 1

Project Carryforward from FY 2007-08 to FY 2008-09

General Purpose Fund.(1010)

		Total 1010 Project Carryforward
F Project No.	Project Description	
F B00740	FUND 1010 PAY-GO DIST 3	0
B00840	FUND 1010 PAY-GO DIST 4	(400)
B00940	FUND 1010 PAY-GO DIST 5	2,900
B01040	Ci.FUND 1010 PAY-GO DIST 6	(9,600)
B01140	FUND 1010 PAY-GO DIST 7	0
B01141	Willie Wilkins Park	1,100
B01142	Sobrante Park	400
B01240	Fund-1010 Pay-Go-At Large	0
C296410	Ctywide Roof Repairs	0
C296510	West Oak Mul Ctr Roo	0
C296710	Dunsmuir House-Porch	0
C297410	Fuel Pump Replacemen	23,200
C71910	STUDIO ONE(URM)-C719	3,800
C90910	HARBORD ST LT/E-C909	(900)
G251010	Lawn Bowling Roof Re	0
P247210	Park Imprvmnt Prop	(5,600)
P247710	Leona Quarry Develop	1,900
P328210	OPD WATER DAMAGE 07	0
P44400	ANIMAL SHELTER -P444	0
Public Works Agency Total		27,700
Department of Information Technology		
C146810	VISION 2000/PLAN ANA	0
Department of Information Technology Total		0
Museum		
C304110	CCRC Cptl imprvtprocd	0
P215530	Museum Deaccession H	0
P215610	Museum-Oakland Asian	0
Museum Total		0
Total 1010 Project Carryforward		9,337,500

TABLE 2

Encumbrance Carryforward from FY 2007-08 to FY 2008-09

General Purpose Fund (1010)

Dep	Project No.	ProjDesc	Account Description	Encumbrance Carry forward
	G309610	THP-M.CLEVELAND	Services: Support	18,100
			Support: Operations	11,100
	G309910	HOMELESS MOBILE OUT	Third Party: Grant Contracts Earned	0
	P200410	Family Bridges	Third Party: Grant Contracts Earned	10,900
	P247310	Hunger Program Mayor	Bottled Water and Food for Human Consumption	0
	P259010	EHG FY 04-05	Third Party: Grant Contracts Earned	3,100
	P289610	Safe Passages Pathwa	Services: Miscellaneous Contract	60,000
	P293310	FY06-07 Ccl Prior Sr	Services: Miscellaneous Contract	88,700
	P50530	FINE REV FOR SE-P505	Services: Miscellaneous Contract	59,400
	P50540	SPECIAL SENIOR SVS	Miscellaneous Services	1,100
	P58610	DOWNTOWN OAK SR-P586	Janitorial Costs	0
			Minor Computer Hardware and Software (No Asset N	0
			Stationery and Office Supplies	200
	P58620	EAST OAK SR CTR-P586	Janitorial Costs	0
			Minor Furniture and Office Equipment (No Asset Nun	200
			Stationery and Office Supplies	0
	P58630	WEST OAK SR CTR-P586	Maintenance Supplies	(500)
			Minor Computer Hardware and Software (No Asset N	0
			Stationery and Office Supplies	300
	P58640	NORTH OAK SR CT-P586	Minor Computer Hardware and Software (No Asset N	400
			Stationery and Office Supplies	400
	P58650	FRUITVALE SENIO-P586	Miscellaneous Services	26,900
Department of Human Services Total				559,800
Dept of Contracting and Purchasing				
	0000000	Non-Project	Minor Computer Hardware and Software (No Asset N	1,400
			Miscellaneous Services	3,000
			Stationery and Office Supplies	0
Dept of Contracting and Purchasing Total				4,400
Finance and Management Agency				
	0000000	Non-Project	Accounting and Auditing Services	89,600
			Bank and Bond Expenditures	40,000
			Bottled Water and Food for Human Consumption	1,000
			Clothing	2,600
			Couriers	1,000
			Data Processing Services	458,600
			Laundry Service	100
			Loan Principal	301,300
			Minor Computer Hardware and Software (No Asset N	700
			Minor Furniture and Office Equipment (No Asset Nun	2,100
			Miscellaneous Services	1,000
			Official Hospitality	800
			Printing and Duplicating Services	3,100
			Registration and Tuition	100
			Repair and Maintenance: Machinery and Equipment	363,200
			Repair and Maintenance: Miscellaneous	200
			Service Contracts for Machinery and Equipment	4,700
			Services: Miscellaneous Contract	91,700
			Services: Training	1,300

TABLE 2

Encumbrance Carryforward from FY 2007-08 to FY 2008-09

General Purpose Fund (1010)

Dep Project No.	Proj Desc	Account Description	Encumbrance Carryforward
		Stationery and Office Supplies	21,000
		Supplies: Construction	400
		Supplies: Miscellaneous and Commodities	5,300
		Supplies: Miscellaneous: Building	200
		Temporary Personnel Services	28,100
P190010	Rent Arbitration	Temporary Personnel Services	900
P238820	Citywide Imaging1010	Services: Miscellaneous Contract	100
P290210	Accelerate Hiring Re	Advertising: Classified	1,100
		City Promotion	600
		Services: Miscellaneous Contract	500
		Temporary Personnel Services	200
P339510	ADVTST&MRKTG	Marketing	(6,500)
P40100	AUTOMATION &SYS-P401	Minor Furniture and Office Equipment (No Asset Nun	2,900
		Services: Miscellaneous Contract	45,000
Finance and Management Agency Total			1,462,900
Fire Services Agency			
0000000	Non-Project	Books	0
		Clothing	48,900
		Furniture and Equipment: Additions (Fixed Asset Nur	200
		Maintenance Supplies	900
		Minor Computer Hardware and Software (No Asset N	0
		Minor Tools and Equipment	3,300
		Miscellaneous Services	4,900
		Official Hospitality	0
		Radio Material	97,900
		Registration and Tuition	11,100
		Services: Miscellaneous Contract	93,700
		Stationery and Office Supplies	19,500
		Supplies: Miscellaneous and Commodities	4,700
		Supplies: Technical and Scientific	1,100
		Telephone	8,100
		Vehicle: Additions (Fixed Asset Number Mandatory)	18,700
Fire Services Agency Total			313,000
Library			
0000000	Non-Project	Books	35,200
		Bottled Water and Food for Human Consumption	500
		City Promotion	100
		Commercial Transportation	600
		Maintenance Supplies	100
		Minor Computer Hardware and Software (No Asset N	100
		Minor Furniture and Office Equipment (No Asset Nun	5,100
		Minor Tools and Equipment	2,800
		Miscellaneous Services	14,000
		On-Line Database Service	6,300
		Per Diem and Lodging	600
		Postage and Mailing	1,200
		Printing and Duplicating Services	9,200
		Rental: Miscellaneous	300

TABLE 2

Encumbrance Carryforward from FY 2007-08 to FY 2008-09

General Purpose Fund (1010)

Dep Project No.	ProjDesc	Account Description	Encumbrance Carry forward
0000000	Non-Project	Repair and Maintenance: Miscellaneous	200
		Service Contracts for Machinery and Equipment	(900)
		Services: Miscellaneous Contract	(2,000)
		Stationery and Office Supplies	14,400
		Supplies and Equipment	100
		Supplies: Misc. Athletic, Craft, and Cultural	500
		Supplies: Miscellaneous and Commodities	300
B00840	FUND 1010 PAY-GO DIST 4	Minor Tools and Equipment	2,600
Library Total			91,300
Non Departmental and Port			
0000000	Non-Project	City Promotion	179,000
		Medical and Veterinarian Services	200
		Other Costs Services	8,900
		Services: Miscellaneous Contract	9,000
A331710	LLAD 08	Miscellaneous Services	17,200
		Services: Miscellaneous Contract	1,400
P289310	FHOP 150 Build Out	Miscellaneous Services	0
P333410	City/Cnty Collab-St	Miscellaneous Services	121,700
P49400	FED LOBBYIST-P494	Services: Miscellaneous Contract	2,500
Non Departmental and Port Total			339,900
Office of Parks and Recreation			
0000000	Non-Project	Agricultural Chemicals	(600)
		Bottled Water and Food for Human Consumption	1,200
		Clothing	(500)
		Maintenance and Security	100
		Minor Computer Hardware and Software (No Asset)	1,100
		Miscellaneous Educational Expenditures	0
		Miscellaneous Services	3,000
		Printing and Duplicating Services	200
		Rental: Miscellaneous	100
		Stationery and Office Supplies	9,400
		Supplies and Equipment	2,800
		Supplies: Athletic	100
		Supplies: Construction	500
		Supplies: Craft	300
		Supplies: Misc. Athletic, Craft, and Cultural	2,300
		Supplies: Miscellaneous and Commodities	1,700
		Supplies: Technical and Scientific	300
		Topsoil and Soil Amendments	2,200
B01140	FUND 1010 PAY-GO DIST 7	Supplies: Athletic	1,800
P203810	Bret Harte Area Comm	Supplies: Misc. Athletic, Craft, and Cultural	200
P43300	RAIDERS SURCHARGE	Bottled Water and Food for Human Consumption	300
		Clothing	1,000
		Registration and Tuition	300
		Rental: Miscellaneous	300
		Supplies: Athletic	1,300
Office of Parks and Recreation Total			29,400

TABLE 2

Encumbrance Carryforward from FY 2007-08 to FY 2008-09

General Purpose Fund (1010)

Dep	Project No.	Proj Desc	Account Description	Encumbrance Carryforward
	0000000	Non-Project	Advertising: Classified	200
			Books	300
			Bottled Water and Food for Human Consumption	2,800
			Clothing	10,500
			Computer Equipment (Over \$5,000)	35,900
			Feed and Forage	(2,700)
			Fuel	(100)
			Furniture and Equipment: Additions (Fixed Asset Nur	101,800
			Garbage and Disposal	(500)
			Laundry Service	600
			Leased Vehicles for City Use	(900)
			Maintenance Supplies	200
			Medical and Veterinarian Services	33,300
			Memberships: Employee Association Dues	200
			Minor Computer Hardware and Software (No Asset N	33,300
			Minor Furniture and Office Equipment (No Asset Nun	5,700
			Minor Tools and Equipment	3,500
			Miscellaneous Services	4,400
			On-Line Database Service	35,000
			Periodical Subscriptions	0
			Postage and Mailing	0
			Printing and Duplicating Services	700
			Rental: Land and Building	6,800
			Rental: Miscellaneous	100
			Repair and Maintenance: Machinery and Equipment	1,700
			Repair and Maintenance: Miscellaneous	0
			Repair and Maintenance: Motor Vehicles	2,100
			Service Contracts for Machinery and Equipment	5,700
			Services: Contract	13,200
			Services: Miscellaneous Contract	78,600
			Services: Training	200
			Stationery and Office Supplies	29,100
			Stipend to Volunteers	0
			Supplies and Equipment	1,300
			Supplies: Construction	0
			Supplies: Craft	300
			Supplies: Electrical and Plumbing	1,700
			Supplies: Misc. Athletic, Craft, and Cultural	0
			Supplies: Miscellaneous and Commodities	86,400
			Supplies: Technical and Scientific	12,600
			Supplies: Telephone and Materials	800
			Telephone	(100)
			Vehicle: Additions (Fixed Asset Number Mandatory)	1,000
A128910		STOP Project	Minor Computer Hardware and Software (No Asset N	6,200
			Minor Furniture and Office Equipment (No Asset Nun	0
			Miscellaneous Repairs and Maintenance	2,700
			Services: Miscellaneous Contract	14,300
			Supplies and Equipment	9,800
A296210		In Car Video Svstem	Supplies: Construction	0

TABLE 2

Encumbrance Carryforward from FY 2007-08 to FY 2008-09

General Purpose Fund (1010)

Dep Project No.	Proj Desc	Account Description	Encumbrance Carry forward
B00540	FUND 1010 PAY-GO DIST 1	Supplies and Equipment	100
C197830	Fund 1010 Pay-Go	Furniture and Equipment: Additions (Fixed Asset Nur	6,800
G261230	Police Stfg & Trng	Stationery and Office Supplies	0
P208110	Extra Legal Load Tra	Clothing	400
		Stationery and Office Supplies	0
		Supplies: Miscellaneous and Commodities	0
		Supplies: Technical and Scientific	400
P208310	Property Section Auc	Minor Computer Hardware and Software (No Asset N	800
		Stationery and Office Supplies	0
		Supplies and Equipment	6,300
		Supplies: Miscellaneous and Commodities	200
P233210	Central City East Re	Minor Computer Hardware and Software (No Asset N	2,100
P254210	Riders Settlement	Services: Miscellaneous Contract	71,700
P26900	BEAT HEALTH PRO-P269	Minor Computer Hardware and Software (No Asset N	0
		Stationery and Office Supplies	1,500
		Supplies and Equipment	7,200
P290210	Accelerate Hiring Re	Minor Computer Hardware and Software (No Asset N	0
		Postage and Mailing	1,200
		Services: Miscellaneous Contract	10,100
		Stationery and Office Supplies	2,600
		Supplies: Miscellaneous and Commodities	1,400
		Supplies: Technical and Scientific	800
P290920	Marine Patrol Maint	Repair and Maintenance: Machinery and Equipment	1,000
P290930	Marine Patrol Fuel	Fuel	1,700
P30200	DOJ FINGERPRINT-P302	Services: Miscellaneous Contract	500
P335810	DEA GEB TASKFORCE	Leased Vehicles for City Use	1,000
P340710	CRIMESTOPPERS	Stipend to Volunteers	6,700
P46000	DEEMED APPROVED-P460	Leased Vehicles for City Use	400
		Minor Computer Hardware and Software (No Asset N	4,200
		Minor Furniture and Office Equipment (No Asset Nun	4,000
		Minor Tools and Equipment	0
		Stationery and Office Supplies	1,300
P51800	CANINE PROGRAM-P518	Supplies and Equipment	0
P81400	IMPOUND SPAY & -P814	Feed and Forage	0
Police Services Agency Total			673,100
Public Works Agency			
0000000	Non-Project	Janitorial Costs	0
		Laundry Service	100
		Maintenance and Security	200
		Miscellaneous Agricultural and Nursery Supplies	1,900
		Repair and Maintenance: Machinery and Equipment	0
		Repair and Maintenance: Miscellaneous	200
		Service Contracts for Machinery and Equipment	7,000
		Supplies: Miscellaneous and Commodities	1,900
A167510	PW Telecom Inspectio	Stationery and Office Supplies	1,400
B00540	FUND 1010 PAY-GO DIST 1	Repair and Maintenance: Machinery and Equipment	59,900
B00640	FUND 1010 PAY-GO DIST 2	Furniture and Equipment: Additions (Fixed Asset Nur	18,800
		Rental: Miscellaneous	1,400
B01141	Willie Wilkins Park	Services: Miscellaneous Contract	2,500

TABLE 2

Encumbrance Carryforward from FY 2007-08 to FY 2008-09

General Purpose Fund (1010)

Dep Project No.	Proj Desc	Account Description	Encumbrance Carry forward
Pub B01142	Sobrante Park	Services: Miscellaneous Contract	300
P247210	Park Imprvmnt Prop	Maintenance Supplies	200
		Minor Computer Hardware and Software (No Asset)	37,400
		Miscellaneous Services	31,400
		Repair and Maintenance: Miscellaneous	700
		Services: Contract	143,200
Public Works Agency Total			308,500
Department of Information Technology			
0000000	Non-Project	Data Processing Services	52,000
		Minor Computer Hardware and Software (No Asset)	6,800
		Radio Material	0
		Service Contracts for Machinery and Equipment	25,500
		Services: Miscellaneous Contract	15,000
		Stationery and Office Supplies	(400)
		Supplies: Construction	0
		Supplies: Telephone and Materials	2,300
Department of Information Technology Total			101,200
Museum			
0000000	Non-Project	Bottled Water and Food for Human Consumption	0
		Maintenance Supplies	100
		Minor Computer Hardware and Software (No Asset)	(20,400)
		Miscellaneous Agricultural and Nursery Supplies	200
		Miscellaneous Services	400
		Services: Contract	1,000
		Stationery and Office Supplies	2,000
		Supplies: Misc. Athletic, Craft, and Cultural	0
		Supplies: Telephone and Materials	0
C304110	CCRC Cptl imprvtpcd	Miscellaneous Services	(1,800)
P215610	Museum-Oakland Asian	Stationery and Office Supplies	0
Museum Total			(18,500)
Total 1010 Encumbrance Carryforward			5,485,700

Discretionary Appropriation Analysis - FY 2008-09

TOTAL APPROPRIATIONS - GPF (1010)

AGENCY/DEPARTMENT	FY 2008-09 Baseline Appropriation	Total Non- Discretionary \$	Total Discretionary \$	Discretionary % of Total
General Government	\$28,392,216	\$5,184,798	\$23,207,418	82%
Finance & Mgmt. Agency	30,038,157	14,247,649	15,790,508	53%
Contracting & Purchasing	2,442,961	12,127	2,430,834	100%
Information Technology	10,686,269	47,753	10,638,516	100%
Police Services Agency	192,352,013	180,942,085	11,409,928	6%
Fire Services Agency	108,072,807	96,620,685	11,452,122	11%
Public Works Agency	2,674,501	46,282	2,628,219	98%
Parks & Recreation	14,708,017	11,266,986	3,441,031	23%
Library	12,340,538	10,375,937	1,964,601	16%
Human Services	6,749,367	2,209,929	4,539,438	67%
Museum	6,399,165	1,840,827	4,558,338	71%
CEDA	2,512,605	2,044,888	467,717	19%
Non-Departmental	58,161,150	42,200,755	15,960,395	27%
CIP	950,007	0	950,007	100%
Total	\$418,049,400	\$367,040,701	\$109,439,072	
<i>Percentage of Total</i>		<i>87.80%</i>	<i>26.18%</i>	



Memo

To: Council member Kernighan

From: Mayor Dellums

CC: Dan Lindheim, Acting City Administrator
Marianna Marysheva-Martinez, Policy Advisor to the Mayor
Sarah Schlenk, Budget Director

Date: 10/9/2008

Re: Responses to your Budget Questions

Council member Kernighan:

Below please find responses to your budget-related questions. We received a significant number of questions and staff made every effort to respond to as many as possible. These responses should be considered draft and may require further refinement. Some questions require further research, and responses will be provided at a later date, as stated below (see highlighted parts). Thank you for the opportunity to present this additional information. We look forward to the City Council budget workshops on October 10 and 16, 2008.

1. Please provide the cost per fund for Central Services Overhead (CSO). What are the functions covered by the CSO?

A: The Central Services Overhead (CSO) is generally charged to non-General Purpose funds to recover costs of central citywide administration. Please see Attachment A-1 for a summary of CSO per fund. Additionally, there are in certain cases departmental and divisional overheads in addition to the CSO, which are used to recover for certain departments'/divisions' administrative support to capital and grant funds. Please see Attachment A-2 for a summary by Fund of departmental overhead budgets and A-3 for summary of divisional overhead budgets. (Please note, the LLAD Fund (2310) is not charge CSO, but is charged a substantial amount of the Public Works Departmental overhead.)

CSO components include:

1. Space Allocations for City Hall, 150 FHOP and 250 FHOP
2. Depreciation Allowance
3. Insurance & Liability
4. Fund 1010 Expenditures from the following departments:
 - a. City Administrator

- i. Administration
 - ii. Equal Opportunity Programs
 - iii. Ethics Division
 - iv. Budget Division
- b. City Attorney
 - i. Administration
 - ii. Advisory
- c. City Auditor
- d. Finance & Management Agency
 - i. Administration
 - ii. Personnel Division
 - iii. Revenue
 - iv. Treasury Division
 - v. Accounting Division
 - 1. Administration
 - 2. General Ledger / Grants
 - 3. Accounts Payable / Accounts Receivable
- e. Information Technology

2. How much would salaries have to be reduced by in order to close the \$10 million budget gap in the GPF?

A: Including all positions in the GPF, a salary reduction of almost 3.5% would have to be implemented to close the \$10 million budget gap. Please see summary below:

	3.44%
Fire Sworn	2,811,868
Police Sworn	4,013,712
Civilian	3,174,303
Total	9,999,883

3. Please provide a summary for the GPF for the following categories: salaries, retirement, other fringe benefits, subsidies, debt service, and utilities?

A: Please see Attachment B. It should be noted that most utilities are paid from the Facilities Fund (4400).

Marysheva-Martinez, Marianna

From: Schlenk, Sarah
Sent: Thursday, October 09, 2008 2:24 PM
To: Kernighan, Pat
Cc: Lopez, Marisol; Lindheim, Dan; Marysheva-Martinez, Marianna
Subject: Responses to Budget Questions
Attachments: Cover Memo from Mayor_Kernighan Response #1 FINAL DRAFT.doc; CSO OH_Attach A-1.pdf; DEPT OH_Attach A-2.pdf; DIV OH_Attach A-3.pdf; Attachment B.xls

Good Afternoon,
Please see attachments for responses to your budget questions.
Hard copies will be hand-delivered this afternoon.
Thank you.

~~~~~  
**Sarah Schlenk** | *Budget Director | City Administrator's Budget Office*  
*250 Frank H. Ogawa Plaza, Suite 6302 | Oakland CA 94612*  
*(510) 238-2907 | (510) 238-6564 (fax) | [sschlenk@oaklandnet.com](mailto:sschlenk@oaklandnet.com)*

**City of Oakland**  
**005. Org Detail by Fund at Level Requested**

|                                                   | 2008-2009<br>Adopted<br>Budget |
|---------------------------------------------------|--------------------------------|
| <b>CITY - City</b>                                |                                |
| <b>1710 - Recycling Program</b>                   |                                |
| 1 - City of Oakland                               |                                |
| 58522 - Central Services Overhe                   | 266,376                        |
| 1 - City of Oakland                               | 266,376                        |
| <b>1710 - Recycling Program</b>                   | <b>266,376</b>                 |
| <b>1720 - Comprehensive Clean-up</b>              |                                |
| 1 - City of Oakland                               |                                |
| 58522 - Central Services Overhe                   | 1,615,786                      |
| 1 - City of Oakland                               | 1,615,786                      |
| <b>1720 - Comprehensive Clean-up</b>              | <b>1,615,786</b>               |
| <b>1740 - Hazardous Materials Inspections</b>     |                                |
| 1 - City of Oakland                               |                                |
| 58522 - Central Services Overhe                   | 33,543                         |
| 1 - City of Oakland                               | 33,543                         |
| <b>1740 - Hazardous Materials Inspectio</b>       | <b>33,543</b>                  |
| <b>1780 - Kid's First Oakland Children's Fund</b> |                                |
| 1 - City of Oakland                               |                                |
| 58522 - Central Services Overhe                   | 62,682                         |
| 1 - City of Oakland                               | 62,682                         |
| <b>1780 - Kid's First Oakland Children's</b>      | <b>62,682</b>                  |

10/3/2008

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Budget Questions\_Response #1  
 Councilmember Kernighan

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**City of Oakland**  
**005. Org Detail by Fund at Level Requested**

|                                         |  | 2008-2009      |
|-----------------------------------------|--|----------------|
|                                         |  | Adopted        |
|                                         |  | Budget         |
| <b>CITY - City</b>                      |  |                |
| <b>2102 - Department of Agriculture</b> |  |                |
| <i>1 - City of Oakland</i>              |  |                |
| 58522 - Central Services Overhe         |  | (767)          |
| <i>1 - City of Oakland</i>              |  | (767)          |
| <b>2102 - Department of Agriculture</b> |  | <b>(767)</b>   |
| <b>2105 - HUD-EDI Grants</b>            |  |                |
| <i>1 - City of Oakland</i>              |  |                |
| 58522 - Central Services Overhe         |  | 47,870         |
| <i>1 - City of Oakland</i>              |  | 47,870         |
| <b>2105 - HUD-EDI Grants</b>            |  | <b>47,870</b>  |
| <b>2108 - HUD-CDBG</b>                  |  |                |
| <i>1 - City of Oakland</i>              |  |                |
| 58522 - Central Services Overhe         |  | 526,289        |
| <i>1 - City of Oakland</i>              |  | 526,289        |
| <b>2108 - HUD-CDBG</b>                  |  | <b>526,289</b> |
| <b>2109 - HUD-Home</b>                  |  |                |
| <i>1 - City of Oakland</i>              |  |                |
| 58522 - Central Services Overhe         |  | 62,347         |
| <i>1 - City of Oakland</i>              |  | 62,347         |
| <b>2109 - HUD-Home</b>                  |  | <b>62,347</b>  |

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Budget Questions\_Response #1  
 Councilmember Kernighan

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**City of Oakland**  
**005. Org Detail by Fund at Level Requested**

|                                             | <b>2008-2009</b> |
|---------------------------------------------|------------------|
|                                             | <b>Adopted</b>   |
|                                             | <b>Budget</b>    |
| <b>CITY - City</b>                          |                  |
| <b>2112 - Department of Justice</b>         |                  |
| 1 - <i>City of Oakland</i>                  |                  |
| 58522 - Central Services Overhe             | 10,912           |
| 1 - <i>City of Oakland</i>                  | 10,912           |
| <b>2112 - Department of Justice</b>         | <b>10,912</b>    |
| <b>2114 - Department of Labor</b>           |                  |
| 1 - <i>City of Oakland</i>                  |                  |
| 58522 - Central Services Overhe             | (4,793)          |
| 1 - <i>City of Oakland</i>                  | (4,793)          |
| <b>2114 - Department of Labor</b>           | <b>(4,793)</b>   |
| <b>2120 - Federal Action Agency</b>         |                  |
| 1 - <i>City of Oakland</i>                  |                  |
| 58522 - Central Services Overhe             | (142)            |
| 1 - <i>City of Oakland</i>                  | (142)            |
| <b>2120 - Federal Action Agency</b>         | <b>(142)</b>     |
| <b>2123 - US Dept. of Homeland Security</b> |                  |
| 1 - <i>City of Oakland</i>                  |                  |
| 58522 - Central Services Overhe             | 96,698           |
| 1 - <i>City of Oakland</i>                  | 96,698           |
| <b>2123 - US Dept. of Homeland Security</b> | <b>96,698</b>    |

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Budget Questions\_Response #1  
Councilmember Kernighan

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**City of Oakland**  
**005. Org Detail by Fund at Level Requested**

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|                                                   | 2008-2009<br>Adopted<br>Budget |
|---------------------------------------------------|--------------------------------|
| <b>CITY - City</b>                                |                                |
| <b>2124 - Federal Emergency Management Agen</b>   |                                |
| 1 - <i>City of Oakland</i>                        |                                |
| 58522 - Central Services Overhe                   | 30,715                         |
| 1 - <i>City of Oakland</i>                        | 30,715                         |
| <b>2124 - Federal Emergency Managem</b>           | <b>30,715</b>                  |
| <b>2128 - Department of Health and Human Serv</b> |                                |
| 1 - <i>City of Oakland</i>                        |                                |
| 58522 - Central Services Overhe                   | 1,066,433                      |
| 1 - <i>City of Oakland</i>                        | 1,066,433                      |
| <b>2128 - Department of Health and Hun</b>        | <b>1,066,433</b>               |
| <b>2132 - California Department of Aging</b>      |                                |
| 1 - <i>City of Oakland</i>                        |                                |
| 58522 - Central Services Overhe                   | (338)                          |
| 1 - <i>City of Oakland</i>                        | (338)                          |
| <b>2132 - California Department of Agin</b>       | <b>(338)</b>                   |
| <b>2148 - California Library Services</b>         |                                |
| 1 - <i>City of Oakland</i>                        |                                |
| 58522 - Central Services Overhe                   | 9,437                          |
| 1 - <i>City of Oakland</i>                        | 9,437                          |
| <b>2148 - California Library Services</b>         | <b>9,437</b>                   |

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Budget Questions\_Response #1  
Councilmember Kernighan

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**City of Oakland**  
**005. Org Detail by Fund at Level Requested**

|                                                   | 2008-2009<br>Adopted<br>Budget |
|---------------------------------------------------|--------------------------------|
| <b>CITY - City</b>                                |                                |
| <b>2159 - State of California Other</b>           |                                |
| 1 - <i>City of Oakland</i>                        |                                |
| 58522 - Central Services Overhe                   | (364)                          |
| 1 - <i>City of Oakland</i>                        | (364)                          |
| <b>2159 - State of California Other</b>           | <b>(364)</b>                   |
| <b>2160 - County of Alameda Grants</b>            |                                |
| 1 - <i>City of Oakland</i>                        |                                |
| 58522 - Central Services Overhe                   | 5,536                          |
| 1 - <i>City of Oakland</i>                        | 5,536                          |
| <b>2160 - County of Alameda Grants</b>            | <b>5,536</b>                   |
| <b>2172 - Alameda County Vehicle Abatement Al</b> |                                |
| 1 - <i>City of Oakland</i>                        |                                |
| 58522 - Central Services Overhe                   | 49,519                         |
| 1 - <i>City of Oakland</i>                        | 49,519                         |
| <b>2172 - Alameda County Vehicle Abat</b>         | <b>49,519</b>                  |
| <b>2195 - Workforce Investment Act</b>            |                                |
| 1 - <i>City of Oakland</i>                        |                                |
| 58522 - Central Services Overhe                   | 131,488                        |
| 1 - <i>City of Oakland</i>                        | 131,488                        |
| <b>2195 - Workforce Investment Act</b>            | <b>131,488</b>                 |

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Budget Questions\_Response #1  
Councilmember Kernighan

**City of Oakland**  
**005. Org Detail by Fund at Level Requested**

|                                               | 2008-2009<br>Adopted<br>Budget |
|-----------------------------------------------|--------------------------------|
| <b>CITY - City</b>                            |                                |
| <b>2211 - Measure B - ACTIA</b>               |                                |
| 1 - City of Oakland                           |                                |
| 58522 - Central Services Overhe               | 974,445                        |
| 1 - City of Oakland                           | 974,445                        |
| <b>2211 - Measure B - ACTIA</b>               | <b>974,445</b>                 |
| <b>2213 - Measure B - Paratransit - ACTIA</b> |                                |
| 1 - City of Oakland                           |                                |
| 58522 - Central Services Overhe               | (1,797)                        |
| 1 - City of Oakland                           | (1,797)                        |
| <b>2213 - Measure B - Paratransit - ACTI</b>  | <b>(1,797)</b>                 |
| <b>2230 - State Gas Tax</b>                   |                                |
| 1 - City of Oakland                           |                                |
| 58522 - Central Services Overhe               | 618,735                        |
| 1 - City of Oakland                           | 618,735                        |
| <b>2230 - State Gas Tax</b>                   | <b>618,735</b>                 |
| <b>2250 - Measure N Fund</b>                  |                                |
| 1 - City of Oakland                           |                                |
| 58522 - Central Services Overhe               | 68,412                         |
| 1 - City of Oakland                           | 68,412                         |
| <b>2250 - Measure N Fund</b>                  | <b>68,412</b>                  |

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 Councilmember Kernighan

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**City of Oakland**  
**005. Org Detail by Fund at Level Requested**

|                                                  | 2008-2009<br>Adopted<br>Budget |
|--------------------------------------------------|--------------------------------|
| <b>CITY - City</b>                               |                                |
| <b>2410 - Link Handipark</b>                     |                                |
| 1 - City of Oakland                              |                                |
| 58522 - Central Services Overhe                  | (39)                           |
| 1 - City of Oakland                              | (39)                           |
| <b>2410 - Link Handipark</b>                     | <b>(39)</b>                    |
| <b>2412 - Measure M-Emergency Dispatch Servi</b> |                                |
| 1 - City of Oakland                              |                                |
| 58522 - Central Services Overhe                  | 105,336                        |
| 1 - City of Oakland                              | 105,336                        |
| <b>2412 - Measure M-Emergency Dispat</b>         | <b>105,336</b>                 |
| <b>2415 - Development Service Fund</b>           |                                |
| 1 - City of Oakland                              |                                |
| 58522 - Central Services Overhe                  | 4,024,247                      |
| 1 - City of Oakland                              | 4,024,247                      |
| <b>2415 - Development Service Fund</b>           | <b>4,024,247</b>               |
| <b>2990 - Public Works Grants</b>                |                                |
| 1 - City of Oakland                              |                                |
| 58522 - Central Services Overhe                  | 29,404                         |
| 1 - City of Oakland                              | 29,404                         |
| <b>2990 - Public Works Grants</b>                | <b>29,404</b>                  |

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**City of Oakland**  
**005. Org Detail by Fund at Level Requested**

|                                                  | 2008-2009<br>Adopted<br>Budget |
|--------------------------------------------------|--------------------------------|
| <b>CITY - City</b>                               |                                |
| <b>3100 - Sewer Service Fund</b>                 |                                |
| 1 - City of Oakland                              |                                |
| 58522 - Central Services Overhe                  | 3,100,142                      |
| 1 - City of Oakland                              | 3,100,142                      |
| <b>3100 - Sewer Service Fund</b>                 | <b>3,100,142</b>               |
| <b>4100 - Equipment</b>                          |                                |
| 1 - City of Oakland                              |                                |
| 58522 - Central Services Overhe                  | 854,815                        |
| 1 - City of Oakland                              | 854,815                        |
| <b>4100 - Equipment</b>                          | <b>854,815</b>                 |
| <b>4400 - City Facilities</b>                    |                                |
| 1 - City of Oakland                              |                                |
| 58522 - Central Services Overhe                  | 1,483,108                      |
| 1 - City of Oakland                              | 1,483,108                      |
| <b>4400 - City Facilities</b>                    | <b>1,483,108</b>               |
| <b>7780 - Oakland Redevelopment Agency Proje</b> |                                |
| 1 - City of Oakland                              |                                |
| 58522 - Central Services Overhe                  | 2,873,444                      |
| 1 - City of Oakland                              | 2,873,444                      |
| <b>7780 - Oakland Redevelopment Ager</b>         | <b>2,873,444</b>               |
| <b>CITY - City</b>                               | <b>18,139,479</b>              |
| <b>Grand Total</b>                               | <b>18,139,479</b>              |

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**City of Oakland**  
**005. Org Detail by Fund at Level Requested**

|                                                   |  | 2008-2009<br>Adopted<br>Budget |
|---------------------------------------------------|--|--------------------------------|
| <b>CITY - City</b>                                |  |                                |
| <b>1010 - General Purpose Fund</b>                |  |                                |
| <i>1 - City of Oakland</i>                        |  |                                |
| 58521 - Departmental Overhead                     |  | 371,210                        |
| <i>1 - City of Oakland</i>                        |  | <i>371,210</i>                 |
| <b>1010 - General Purpose Fund</b>                |  | <b>371,210</b>                 |
| <b>1150 - Workers Compensation Insurance Clai</b> |  |                                |
| <i>1 - City of Oakland</i>                        |  |                                |
| 58521 - Departmental Overhead                     |  | 101,710                        |
| <i>1 - City of Oakland</i>                        |  | <i>101,710</i>                 |
| <b>1150 - Workers Compensation Insura</b>         |  | <b>101,710</b>                 |
| <b>1710 - Recycling Program</b>                   |  |                                |
| <i>1 - City of Oakland</i>                        |  |                                |
| 58521 - Departmental Overhead                     |  | 265,946                        |
| <i>1 - City of Oakland</i>                        |  | <i>265,946</i>                 |
| <b>1710 - Recycling Program</b>                   |  | <b>265,946</b>                 |
| <b>1720 - Comprehensive Clean-up</b>              |  |                                |
| <i>1 - City of Oakland</i>                        |  |                                |
| 58521 - Departmental Overhead                     |  | 1,230,307                      |
| <i>1 - City of Oakland</i>                        |  | <i>1,230,307</i>               |
| <b>1720 - Comprehensive Clean-up</b>              |  | <b>1,230,307</b>               |

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**City of Oakland**  
**005. Org Detail by Fund at Level Requested**

|                                                   | 2008-2009<br>Adopted<br>Budget |
|---------------------------------------------------|--------------------------------|
| <b>CITY - City</b>                                |                                |
| <b>1750 - Multipurpose Reserve</b>                |                                |
| 1 - <i>City of Oakland</i>                        |                                |
| 58521 - Departmental Overhead                     | 306,136                        |
| 1 - <i>City of Oakland</i>                        | 306,136                        |
| <b>1750 - Multipurpose Reserve</b>                | <b>306,136</b>                 |
| <b>1770 - Telecommunications Land Use</b>         |                                |
| 1 - <i>City of Oakland</i>                        |                                |
| 58521 - Departmental Overhead                     | 34,454                         |
| 1 - <i>City of Oakland</i>                        | 34,454                         |
| <b>1770 - Telecommunications Land Use</b>         | <b>34,454</b>                  |
| <b>1780 - Kid's First Oakland Children's Fund</b> |                                |
| 1 - <i>City of Oakland</i>                        |                                |
| 58521 - Departmental Overhead                     | 30,542                         |
| 1 - <i>City of Oakland</i>                        | 30,542                         |
| <b>1780 - Kid's First Oakland Children's</b>      | <b>30,542</b>                  |
| <b>2102 - Department of Agriculture</b>           |                                |
| 1 - <i>City of Oakland</i>                        |                                |
| 58521 - Departmental Overhead                     | (373)                          |
| 1 - <i>City of Oakland</i>                        | (373)                          |
| <b>2102 - Department of Agriculture</b>           | <b>(373)</b>                   |

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**City of Oakland**  
**005. Org Detail by Fund at Level Requested**

|                                 |  | <b>2008-2009</b> |
|---------------------------------|--|------------------|
|                                 |  | <b>Adopted</b>   |
|                                 |  | <b>Budget</b>    |
| <b>CITY - City</b>              |  |                  |
| <b>2103 - HUD-ESG/SHP/HOPWA</b> |  |                  |
| <i>1 - City of Oakland</i>      |  |                  |
| 58521 - Departmental Overhead   |  | 7,156            |
| <i>1 - City of Oakland</i>      |  | 7,156            |
| <b>2103 - HUD-ESG/SHP/HOPWA</b> |  | <b>7,156</b>     |
| <b>2105 - HUD-EDI Grants</b>    |  |                  |
| <i>1 - City of Oakland</i>      |  |                  |
| 58521 - Departmental Overhead   |  | 31,869           |
| <i>1 - City of Oakland</i>      |  | 31,869           |
| <b>2105 - HUD-EDI Grants</b>    |  | <b>31,869</b>    |
| <b>2108 - HUD-CDBG</b>          |  |                  |
| <i>1 - City of Oakland</i>      |  |                  |
| 58521 - Departmental Overhead   |  | 382,889          |
| <i>1 - City of Oakland</i>      |  | 382,889          |
| <b>2108 - HUD-CDBG</b>          |  | <b>382,889</b>   |
| <b>2109 - HUD-Home</b>          |  |                  |
| <i>1 - City of Oakland</i>      |  |                  |
| 58521 - Departmental Overhead   |  | 41,508           |
| <i>1 - City of Oakland</i>      |  | 41,508           |
| <b>2109 - HUD-Home</b>          |  | <b>41,508</b>    |

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**City of Oakland**  
**005. Org Detail by Fund at Level Requested**

|                                                        |  | 2008-2009      |
|--------------------------------------------------------|--|----------------|
|                                                        |  | Adopted        |
|                                                        |  | Budget         |
| <b>CITY - City</b>                                     |  |                |
| <b>2128 - Department of Health and Human Serv</b>      |  |                |
| <i>1 - City of Oakland</i>                             |  |                |
| 58521 - Departmental Overhead                          |  | 526,112        |
| <i>1 - City of Oakland</i>                             |  | 526,112        |
| <b>2128 - Department of Health and Hun</b>             |  | <b>526,112</b> |
| <b>2141 - State Traffic Congestion Relief - Prop 4</b> |  |                |
| <i>1 - City of Oakland</i>                             |  |                |
| 58521 - Departmental Overhead                          |  | 254,696        |
| <i>1 - City of Oakland</i>                             |  | 254,696        |
| <b>2141 - State Traffic Congestion Relie</b>           |  | <b>254,696</b> |
| <b>2159 - State of California Other</b>                |  |                |
| <i>1 - City of Oakland</i>                             |  |                |
| 58521 - Departmental Overhead                          |  | 35,622         |
| <i>1 - City of Oakland</i>                             |  | 35,622         |
| <b>2159 - State of California Other</b>                |  | <b>35,622</b>  |
| <b>2160 - County of Alameda Grants</b>                 |  |                |
| <i>1 - City of Oakland</i>                             |  |                |
| 58521 - Departmental Overhead                          |  | 574            |
| <i>1 - City of Oakland</i>                             |  | 574            |
| <b>2160 - County of Alameda Grants</b>                 |  | <b>574</b>     |

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Budget Questions\_Response #1  
 Councilmember Kernighan

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**City of Oakland**  
**005. Org Detail by Fund at Level Requested**

|                                                   | 2008-2009<br>Adopted<br>Budget |
|---------------------------------------------------|--------------------------------|
| <b>CITY - City</b>                                |                                |
| <b>2195 - Workforce Investment Act</b>            |                                |
| 1 - City of Oakland                               |                                |
| 58521 - Departmental Overhead                     | 88,038                         |
| 1 - City of Oakland                               | 88,038                         |
| <b>2195 - Workforce Investment Act</b>            | <b>88,038</b>                  |
| <b>2211 - Measure B - ACTIA</b>                   |                                |
| 1 - City of Oakland                               |                                |
| 58521 - Departmental Overhead                     | 695,662                        |
| 1 - City of Oakland                               | 695,662                        |
| <b>2211 - Measure B - ACTIA</b>                   | <b>695,662</b>                 |
| <b>2230 - State Gas Tax</b>                       |                                |
| 1 - City of Oakland                               |                                |
| 58521 - Departmental Overhead                     | 464,376                        |
| 1 - City of Oakland                               | 464,376                        |
| <b>2230 - State Gas Tax</b>                       | <b>464,376</b>                 |
| <b>2310 - Lighting and Landscape Assessment I</b> |                                |
| 1 - City of Oakland                               |                                |
| 58521 - Departmental Overhead                     | 1,147,958                      |
| 1 - City of Oakland                               | 1,147,958                      |
| <b>2310 - Lighting and Landscape Asse:</b>        | <b>1,147,958</b>               |

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**City of Oakland**  
**005. Org Detail by Fund at Level Requested**

|                                        | 2008-2009<br>Adopted<br>Budget |
|----------------------------------------|--------------------------------|
| <b>CITY - City</b>                     |                                |
| <b>2415 - Development Service Fund</b> |                                |
| 1 - City of Oakland                    |                                |
| 58521 - Departmental Overhead          | 3,072,690                      |
| 1 - City of Oakland                    | 3,072,690                      |
| <b>2415 - Development Service Fund</b> | <b>3,072,690</b>               |
| <b>2416 - Traffic Safety Fund</b>      |                                |
| 1 - City of Oakland                    |                                |
| 58521 - Departmental Overhead          | 127,657                        |
| 1 - City of Oakland                    | 127,657                        |
| <b>2416 - Traffic Safety Fund</b>      | <b>127,657</b>                 |
| <b>2990 - Public Works Grants</b>      |                                |
| 1 - City of Oakland                    |                                |
| 58521 - Departmental Overhead          | 20,255                         |
| 1 - City of Oakland                    | 20,255                         |
| <b>2990 - Public Works Grants</b>      | <b>20,255</b>                  |
| <b>3100 - Sewer Service Fund</b>       |                                |
| 1 - City of Oakland                    |                                |
| 58521 - Departmental Overhead          | 2,204,025                      |
| 1 - City of Oakland                    | 2,204,025                      |
| <b>3100 - Sewer Service Fund</b>       | <b>2,204,025</b>               |

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**City of Oakland**  
**005. Org Detail by Fund at Level Requested**

|                                | 2008-2009<br>Adopted<br>Budget |
|--------------------------------|--------------------------------|
| <b>CITY - City</b>             |                                |
| <b>4100 - Equipment</b>        |                                |
| 1 - <i>City of Oakland</i>     |                                |
| 58521 - Departmental Overhead  | 653,342                        |
| 1 - <i>City of Oakland</i>     | 653,342                        |
| <b>4100 - Equipment</b>        | <b>653,342</b>                 |
| <b>4400 - City Facilities</b>  |                                |
| 1 - <i>City of Oakland</i>     |                                |
| 58521 - Departmental Overhead  | 1,123,620                      |
| 1 - <i>City of Oakland</i>     | 1,123,620                      |
| <b>4400 - City Facilities</b>  | <b>1,123,620</b>               |
| <b>5320 - Measure DD</b>       |                                |
| 1 - <i>City of Oakland</i>     |                                |
| 58521 - Departmental Overhead  | 97,521                         |
| 1 - <i>City of Oakland</i>     | 97,521                         |
| <b>5320 - Measure DD</b>       | <b>97,521</b>                  |
| <b>5510 - Capital Reserves</b> |                                |
| 1 - <i>City of Oakland</i>     |                                |
| 58521 - Departmental Overhead  | 227,159                        |
| 1 - <i>City of Oakland</i>     | 227,159                        |
| <b>5510 - Capital Reserves</b> | <b>227,159</b>                 |

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**City of Oakland**  
**005. Org Detail by Fund at Level Requested**

|                                                  | 2008-2009<br>Adopted<br>Budget |
|--------------------------------------------------|--------------------------------|
| <b>CITY - City</b>                               |                                |
| <b>7760 - Grant Clearing</b>                     |                                |
| 1 - <i>City of Oakland</i>                       |                                |
| 58521 - Departmental Overhead                    | 1,089,358                      |
| 1 - <i>City of Oakland</i>                       | 1,089,358                      |
| <b>7760 - Grant Clearing</b>                     | <b>1,089,358</b>               |
| <b>7780 - Oakland Redevelopment Agency Proje</b> |                                |
| 1 - <i>City of Oakland</i>                       |                                |
| 58521 - Departmental Overhead                    | 2,514,039                      |
| 1 - <i>City of Oakland</i>                       | 2,514,039                      |
| <b>7780 - Oakland Redevelopment Ager</b>         | <b>2,514,039</b>               |
| <b>CITY - City</b>                               | <b>17,146,058</b>              |
| <b>Grand Total</b>                               | <b>17,146,058</b>              |

**City of Oakland**  
**005. Org Detail by Fund at Level Requested**

|                                                   | 2008-2009<br>Adopted<br>Budget |
|---------------------------------------------------|--------------------------------|
| <b>CITY - City</b>                                |                                |
| <b>1010 - General Purpose Fund</b>                |                                |
| 1 - City of Oakland                               |                                |
| 58523 - Division Overhead Cost                    | 232,928                        |
| 1 - City of Oakland                               | 232,928                        |
| <b>1010 - General Purpose Fund</b>                | <b>232,928</b>                 |
| <b>1720 - Comprehensive Clean-up</b>              |                                |
| 1 - City of Oakland                               |                                |
| 58523 - Division Overhead Cost                    | 13,561                         |
| 1 - City of Oakland                               | 13,561                         |
| <b>1720 - Comprehensive Clean-up</b>              | <b>13,561</b>                  |
| <b>1750 - Multipurpose Reserve</b>                |                                |
| 1 - City of Oakland                               |                                |
| 58523 - Division Overhead Cost                    | 122,539                        |
| 1 - City of Oakland                               | 122,539                        |
| <b>1750 - Multipurpose Reserve</b>                | <b>122,539</b>                 |
| <b>1780 - Kid's First Oakland Children's Fund</b> |                                |
| 1 - City of Oakland                               |                                |
| 58523 - Division Overhead Cost                    | 14,142                         |
| 1 - City of Oakland                               | 14,142                         |
| <b>1780 - Kid's First Oakland Children's</b>      | <b>14,142</b>                  |

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**City of Oakland**  
**005. Org Detail by Fund at Level Requested**

|                                                   | <b>2008-2009<br/>Adopted<br/>Budget</b> |
|---------------------------------------------------|-----------------------------------------|
| <b>CITY - City</b>                                |                                         |
| <b>2102 - Department of Agriculture</b>           |                                         |
| 1 - <i>City of Oakland</i>                        |                                         |
| 58523 - Division Overhead Cost                    | (173)                                   |
| 1 - <i>City of Oakland</i>                        | (173)                                   |
| <b>2102 - Department of Agriculture</b>           | <b>(173)</b>                            |
| <b>2128 - Department of Health and Human Serv</b> |                                         |
| 1 - <i>City of Oakland</i>                        |                                         |
| 58523 - Division Overhead Cost                    | 239,641                                 |
| 1 - <i>City of Oakland</i>                        | 239,641                                 |
| <b>2128 - Department of Health and Hun</b>        | <b>239,641</b>                          |
| <b>2159 - State of California Other</b>           |                                         |
| 1 - <i>City of Oakland</i>                        |                                         |
| 58523 - Division Overhead Cost                    | (82)                                    |
| 1 - <i>City of Oakland</i>                        | (82)                                    |
| <b>2159 - State of California Other</b>           | <b>(82)</b>                             |
| <b>2211 - Measure B - ACTIA</b>                   |                                         |
| 1 - <i>City of Oakland</i>                        |                                         |
| 58523 - Division Overhead Cost                    | 132,784                                 |
| 1 - <i>City of Oakland</i>                        | 132,784                                 |
| <b>2211 - Measure B - ACTIA</b>                   | <b>132,784</b>                          |

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**City of Oakland**  
**005. Org Detail by Fund at Level Requested**

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|                                                   | 2008-2009<br>Adopted<br>Budget |
|---------------------------------------------------|--------------------------------|
| <b>CITY - City</b>                                |                                |
| <b>2230 - State Gas Tax</b>                       |                                |
| 1 - <i>City of Oakland</i>                        |                                |
| 58523 - Division Overhead Cost                    | 23,057                         |
| 1 - <i>City of Oakland</i>                        | 23,057                         |
| <b>2230 - State Gas Tax</b>                       | <b>23,057</b>                  |
| <b>2310 - Lighting and Landscape Assessment [</b> |                                |
| 1 - <i>City of Oakland</i>                        |                                |
| 58523 - Division Overhead Cost                    | 17,822                         |
| 1 - <i>City of Oakland</i>                        | 17,822                         |
| <b>2310 - Lighting and Landscape Asse</b>         | <b>17,822</b>                  |
| <b>2415 - Development Service Fund</b>            |                                |
| 1 - <i>City of Oakland</i>                        |                                |
| 58523 - Division Overhead Cost                    | 28,077                         |
| 1 - <i>City of Oakland</i>                        | 28,077                         |
| <b>2415 - Development Service Fund</b>            | <b>28,077</b>                  |
| <b>2416 - Traffic Safety Fund</b>                 |                                |
| 1 - <i>City of Oakland</i>                        |                                |
| 58523 - Division Overhead Cost                    | 29,722                         |
| 1 - <i>City of Oakland</i>                        | 29,722                         |
| <b>2416 - Traffic Safety Fund</b>                 | <b>29,722</b>                  |

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**City of Oakland**  
**005. Org Detail by Fund at Level Requested**

|                                   | 2008-2009<br>Adopted<br>Budget |
|-----------------------------------|--------------------------------|
| <b>CITY - City</b>                |                                |
| <b>2990 - Public Works Grants</b> |                                |
| 1 - City of Oakland               |                                |
| 58523 - Division Overhead Cost    | 5,996                          |
| 1 - City of Oakland               | 5,996                          |
| <b>2990 - Public Works Grants</b> | <b>5,996</b>                   |
| <b>3100 - Sewer Service Fund</b>  |                                |
| 1 - City of Oakland               |                                |
| 58523 - Division Overhead Cost    | 518,592                        |
| 1 - City of Oakland               | 518,592                        |
| <b>3100 - Sewer Service Fund</b>  | <b>518,592</b>                 |
| <b>5320 - Measure DD</b>          |                                |
| 1 - City of Oakland               |                                |
| 58523 - Division Overhead Cost    | 37,331                         |
| 1 - City of Oakland               | 37,331                         |
| <b>5320 - Measure DD</b>          | <b>37,331</b>                  |
| <b>5510 - Capital Reserves</b>    |                                |
| 1 - City of Oakland               |                                |
| 58523 - Division Overhead Cost    | 81,531                         |
| 1 - City of Oakland               | 81,531                         |
| <b>5510 - Capital Reserves</b>    | <b>81,531</b>                  |

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Budget Questions\_Response #1  
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**City of Oakland**  
**005. Org Detail by Fund at Level Requested**

|                                                  | 2008-2009<br>Adopted<br>Budget |
|--------------------------------------------------|--------------------------------|
| <b>CITY - City</b>                               |                                |
| <b>7760 - Grant Clearing</b>                     |                                |
| 1 - City of Oakland                              |                                |
| 58523 - Division Overhead Cost                   | 88,074                         |
| 1 - City of Oakland                              | 88,074                         |
| <b>7760 - Grant Clearing</b>                     | <b>88,074</b>                  |
| <b>7780 - Oakland Redevelopment Agency Proje</b> |                                |
| 1 - City of Oakland                              |                                |
| 58523 - Division Overhead Cost                   | 211,743                        |
| 1 - City of Oakland                              | 211,743                        |
| <b>7780 - Oakland Redevelopment Ager</b>         | <b>211,743</b>                 |
| <b>CITY - City</b>                               | <b>1,797,285</b>               |
| <b>Grand Total</b>                               | <b>1,797,285</b>               |

10/3/2008

Form: d\_genenc\_ss4\_rep

Budget Questions\_Response #1  
 Councilmember Kernighan

| <b>GENERAL PURPOSE FUND (1010)</b> |                    |
|------------------------------------|--------------------|
|                                    | <b>FY 2008-09</b>  |
| <b>Salaries</b>                    | <b>Midcycle</b>    |
| Salary - Civilian                  | 81,682,633         |
| Salary - Sworn                     | 130,478,508        |
| Overtime - Civilian                | 2,715,340          |
| Overtime - Sworn                   | 9,284,502          |
| Allowances/Buybacks                | 912,849            |
| Premiums                           | 12,886,951         |
| <i>Sub-total Salaries</i>          | <b>237,960,783</b> |
| <b>Retirement</b>                  |                    |
| Civilian                           | 19,775,929         |
| Sworn                              | 43,421,316         |
| Contributions                      | 220,068            |
| <i>Sub-total Retirement</i>        | <b>63,417,313</b>  |
| <b>Fringe Benefits</b>             |                    |
| Civilian                           | 28,950,697         |
| Sworn                              | 41,505,814         |
| <i>Sub-total Fringe Benefits</i>   | <b>70,456,511</b>  |
| <b>Utilities</b>                   |                    |
| Electricity (except St Lighting)   | 49,466             |
| Electricity (Street Lighting)      | 260                |
| Water                              | 5,300              |
| Garbage & Disposal                 | 44,650             |
| Telephone                          | 1,909,474          |
| Misc (Steam, Heating, Fuel)        | 70,038             |
| <i>Sub-total Utilities</i>         | <b>2,079,188</b>   |
| <b>Subsidies/Grants</b>            |                    |
| Chabot Space & Science Subsidy     | 595,000            |
| Vietnamese Senior Services         | 60,000             |
| Cypress-Mandela Training Center    | 280,000            |
| Hacienda Peralta                   | 180,000            |
| Oakland Asian Cultural Center      | 100,000            |
| Women's Business Initiative        | 150,000            |
| Symphony in the Schools Program    | 100,000            |
| School of the Arts                 | 350,000            |
| Band                               | 9,000              |
| Safe Passages Subsidy              | 150,000            |

|                                  |                    |
|----------------------------------|--------------------|
| Art Grants                       | 1,144,835          |
| Scotlan Convention Center        | 720,000            |
| Oakland CVB                      | 650,000            |
| Oakland Zoo                      | 1,120,028          |
| Children's Fairyland             | 182,000            |
| <i>Sub-total Subsidies</i>       | <b>5,790,863</b>   |
| <b>Debt Service</b>              |                    |
| Land/Bldg Rental/JPA Budget      | 750,000            |
| City's Share of Coliseum Subsidy | 10,000,000         |
| Museum Debt Payment              | 3,681,125          |
| Oakland Convention Center DS     | 13,938,813         |
| Eastmont Precinct                | 611,055            |
| Eastmont Precinct                | 341,843            |
| Admin Building DS (CABS 1996)    | 7,596,000          |
| <i>Sub-total Debt Service</i>    | <b>36,918,836</b>  |
| <b>TOTAL</b>                     | <b>416,623,494</b> |

**Marysheva-Martinez, Marianna**

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**From:** Kernighan, Pat  
**Sent:** Wednesday, October 01, 2008 5:06 PM  
**To:** Marysheva-Martinez, Marianna  
**Cc:** Lindheim, Dan  
**Subject:** Budget question for discussion on Friday briefing

Hello Marianna,

I will send you my full list of budget questions soon, but I wanted to alert you and the City Administration team of a major topic that I would like to have you discuss with me at our scheduled budget briefing this Friday morning. It has to do with the sustainability of traditional City services given the apparently rising costs of police and fire and their attendant pensions.

So here is the specific question/request: Please project the cost of funding the Police Department (at the level of 803 officers) and the Police pension costs for each year for the next 15 or 20 years. I would also like to see that cost shown as an estimated percentage of the entire projected General Purpose Fund for each of those years. (I realize you can't predict for certain the GPF, but please do your best.) The fundamental issue I am trying to get at is whether the public safety costs are going to continue to take a larger and larger percentage of GPF over time, or whether the relative proportion will stay constant. We need to think about whether the City's ability to provide its traditional services (police, fire, library, parks, senior services, Museum, etc.) is sustainable over the long term. If it isn't, we need to start making decisions this spring to deal with that very serious scenario.

Thank you for all your work to facilitate an intelligent and informed budget process.

*Pat Kernighan*

City Councilmember, District 2  
1 Frank Ogawa Plaza, 2d Floor  
Oakland, CA 94612  
510-238-7002  
[pkernighan@oaklandnet.com](mailto:pkernighan@oaklandnet.com)  
[www.patkernighan.com](http://www.patkernighan.com)

x7240

Kerthighan

① ~~\$10~~ mill spread across all employees  
breakdown by - ~~environment~~  
- fire  
- police

② Breakdown <sup>of 1010</sup> into  
- debt  
- electricity gasoline water  
- salaries  
- retirement  
- other benefit  
- subsidies

③ CSO - \$ in GPF; functions included

④ Pay-Go's funded / not

Oct 16th Pay-Go's

**Marysheva-Martinez, Marianna**

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**From:** Kernighan, Pat  
**Sent:** Wednesday, October 08, 2008 2:16 PM  
**To:** Marysheva-Martinez, Marianna  
**Subject:** Budget questions not sent

Hi Marianna,

Thank you for checking in with me. I did not send any budget questions in writing yet, so please go ahead with what you've got from the other CMs.  
If you can still add another one in this batch of answers, I would like to see a list of all the positions funded by the Central Services Overhead charge.  
Thank you.

*Pat Kernighan*  
City Councilmember, District 2  
1 Frank Ogawa Plaza, 2d Floor  
Oakland, CA 94612  
510-238-7002  
[pkernighan@oaklandnet.com](mailto:pkernighan@oaklandnet.com)  
[www.patkernighan.com](http://www.patkernighan.com)



# Memo

**To:** Councilmember Nadel

**From:** Mayor Dellums

**CC:** Dan Lindheim, Acting City Administrator  
Marianna Marysheva-Martinez, Policy Advisor to the Mayor  
Sarah Schlenk, Budget Director  
Marissa Arrona, Policy Analyst

**Date:** 10/9/2008

**Re:** Responses to your Budget Questions

---

Councilmember Nadel:

Below please find responses to your budget-related questions. We received a significant number of questions and staff made every effort to respond to as many as possible. These responses should be considered draft and may require further refinement. Some questions require further research, and responses will be provided at a later date, as stated below (see highlighted parts). Thank you for the opportunity to present this additional information. We look forward to the City Council budget workshops on October 10 and 16, 2008.

**1. What are our options short and long-term with respect to shutting down the coliseum complex?**

A: The Oakland-Alameda County Coliseum Authority (JPA) has long-term agreements with the three sports franchises. The agreement with the Golden State Warriors has approximately ten more years, the agreement with the Raiders runs through the 2010 Football season and the agreement with the A's has approximately five years remaining. Even if the JPA was able to terminate these agreements early, the debt service of approximately \$20 million per year (split 50/50 between the City and County) would remain until 2026.

**2. Will the \$500,000 allocated to each district for teen centers be impacted by cuts?**

A: My proposed budget does not impact the \$500,000 teen center allocations.



**3. What processes can or have been instituted so that we no longer miss prior year carry forwards and encumbrances (Attachment A-1, Page 1)?**

A: For clarification, prior year carryforwards and encumbrances have not been "missed" – they are always appropriately reflected in the financial system, and presented in quarterly revenue & expenditure reports. What has not been consistently presented in reports to the City Council are impacts on the fund balance as a result of carrying over these previously appropriated but unspent balances. Normally, fund balance impacts are reflected in year-end audit reports (CAFR). However, on a going forward basis, staff will also show in quarterly revenue & expenditure reports the estimated fund balance figures and their use by the carryforwards.

**4. Attachment A-2 page 5, parking tax - aren't we able to tax off-airport parking lots?**

A: We are able to tax off-airport parking lots. However, these lots charge much less than airport lots, and airport traffic is down in general. Our parking tax revenue projections reflect these factors.

**5. Page 1 of 13 budget balancing - typo? Human Services has 0 in FTE column but 1 in filled FTE column.**

A: No, this is a downgrade of a filled position. The net result is no change in the total number of FTEs, but it does involve a layoff.

**6. Page 4 of 13 budget balancing - how will the IT Project Manager II position affect WO cameras project if this is being paid for out of redevelopment and we are trying not to cut public safety projects and people?**

A: The project itself is funded through redevelopment funds, but the Project Manager II position is budgeted in the General Purpose Fund. If this position is cut, DIT would assign the cameras project to an Information Systems Manager or another Project Manager for completion. In addition, staff will research the possibility of funding appropriate IT personnel from redevelopment to minimize disruptions to the project.

**7. Page 5 of 13 - Telephone Services Specialist comments section suggests contracting out instead. Isn't this counter to charter re contracting out?**

A: Use of outside vendors may be necessary only in some ad-hoc cases, to provide services that are occasionally performed by this position. To the extent possible, these services will be reassigned to the remaining staff, and outside occasional assistance will be sought only if absolutely necessary.

**8. Page 8 of 13 - OPD Admin Services Manager - comments section says this will result in more expense if done by sworn and counter to civilianizing policy. Why do this if not cost saving?**

A: The Admin Services Manager currently reports to OPD's Deputy Director of Administration (a civilian position). OPD's Personnel Unit is a small unit that can report directly to the Deputy Director, or be reassigned to fiscal manager. OPD does not plan to backfill nor replace the ASMII with a sworn officer.

9. Page 10 or 13 - elim of adult literacy, bookmobile and senior and disabled library services. This is unacceptable. There are no other service providers to absorb this program. In fact, since we have about 30% of our adult population unable to read above 4th grade level, this needs expansion, not cutting. Cut to most vulnerable population. Comments section says customers could be absorbed by other programs. What conversations have occurred if any to confirm this?

What is most frustrating is that this program has been cut and cut to the point where usage is down and now justifying cutting it completely because usage is low despite need being great.

A: Staff are working with appropriate parties to research all viable options to realign the provision of adult literacy, bookmobile and senior / disabled library services in a way that would result in efficiencies but minimize impacts on the service recipients. In short, the adult literacy and senior / disabled services will continue to be provided, however at a reduced level. The Bookmobile will be used for special events and promotions only.

10. Was there any effort to look at the cuts across the city and see if they were going to have greater impacts on the lowest income and most disenfranchised of our residents?

A: Given the \$37.4 million shortfall in the General Purpose Fund and only \$110 million in discretionary funding to cut from, there will be significant impacts on some services. Nevertheless, every effort has been made in my budget proposal to minimize impact on essential services, particularly those benefiting the most vulnerable residents of Oakland.

11. Page 10 of 13 parks and recreation - bottom of page. Which OUSD owned pools would be closed in summer?

A: The proposal reflects discontinuation of city services at OUSD High School Pools at Castlemont and McClymonds. McClymonds community would have access to deFremery Pool, and Castlemont visitors can use Fremont Pool.

12. Page 12 of 13 - PW Utility Workers - are these the LEOs? If so, this is unacceptable in West Oakland.

A: No, LEOs are funded from the Comprehensive Clean-up Fund (1720).

13. Page 13 of 13 - union concessions - is word "or" supposed to be "of" (employees portion "or" retirement)

A: Yes, this is a typo and the word should be 'of.'

14. What kind of increase would be needed for truck parking tickets to cover the truck parking tax for army base truck parking?

A: Parking tickets for trucks could not be raised enough to cover the lost parking tax. (Approximately \$290,000 annually is due for Port properties alone; to collect this amount through truck parking tickets, their value would need to increase from the current \$122 to over \$3,330.) More importantly, there are significant legal issues. Raising taxes and enforcing them only on port, army base or other specific properties would violate selective enforcement prohibitions. Additional legal analysis may be needed by the City Attorney's Office.

**15. Attach D page 3 - please break down Dist 3 CIP funds and clarify if funded or not.**

A: There is a total of **\$229,816.74** in District 3 pay-go project balances in the Capital Improvement Fund (CIP - 5500), as reflected in the table below. There is currently no cash to support any appropriations in the CIP fund; none of these CIP projects are funded. To fund projects, additional one-time revenues would be necessary.

| <b>Department</b>  | <b>Available</b>  |
|--------------------|-------------------|
| Public Works       | 13,604.80         |
| CEDA               | 16,415.04         |
| CIP                | 9,265.83          |
| District Three     | 190,531.07        |
| <b>Grand Total</b> | <b>229,816.74</b> |

It must be noted that in addition to the pay-go funds appropriated (although not funded) in the CIP fund, there are set asides in other funding sources. These other set asides are fully funded. For District 3, there is **\$315,243** in additional funded pay-go balances in other funds (as of October 1<sup>st</sup>); the breakdown by funding source is as follows:

|                                |                                                 |
|--------------------------------|-------------------------------------------------|
| General Purpose Fund (1010) -  | \$121,473 (FY 2008-09 appropriation)            |
| Capital Reserves Fund (5510) - | \$85,154 (balance from FY 2007-08)              |
|                                | \$107,000 (FY 2008-09 appropriation)            |
| State Gas Tax Fund (2230) -    | \$1,616 (balance from prior year appropriation) |

Please also see a report on the pay-go projects and funds in the October 14th Finance Committee agenda packet.

**16. Please provide org charts for the Library, CEDA and Public Works including span of control information.**

A: Requested org charts will be provided soon.

**17. What savings would be achieved from the shutdown if we kept open all libraries, senior center and recreation centers.**

A: For the General Purpose Fund, it would cost an estimated \$1.5 million to keep libraries open during the Friday shutdown; \$0.20 million to keep senior centers open on Fridays; and \$0.55 million to keep Recreation Centers open. The shutdown savings would be reduced from \$10 million to \$7.75 million.

**Marysheva-Martinez, Marianna**

---

**From:** Schlenk, Sarah  
**Sent:** Thursday, October 09, 2008 2:26 PM  
**To:** Nadel, Nancy  
**Cc:** Arrona, Marisa; Lopez, Marisol; Marysheva-Martinez, Marianna; Lindheim, Dan  
**Subject:** Responses to Budget Questions  
**Attachments:** Cover Memo from Mayor\_Nadel Response #1 FINAL DRAFT.doc

Good Afternoon,  
Please see attachments for responses to your budget questions.  
Hard copies will be hand-delivered this afternoon.  
Thank you.

~~~~~  
Sarah Schlenk | *Budget Director | City Administrator's Budget Office*
250 Frank H. Ogawa Plaza, Suite 6302 | Oakland CA 94612
(510) 238-2907 | (510) 238-6564 (fax) | sschlenk@oaklandnet.com

Marysheva-Martinez, Marianna

From: Noland, William
Sent: Wednesday, October 01, 2008 11:40 AM
To: Marysheva-Martinez, Marianna; Adelman, Terry
Cc: Schlenk, Sarah; Lindheim, Dan; Larkrith-Thompson, Francine; Salem-Boyd, Kathleen
Subject: RE: Budget questions

A quick and dirty calculation (ignoring elasticity) would suggest that we would need to increase the truck parking ticket from \$122 to \$3,338. Of course, ignoring elasticity would be a mistake. The real answer is that we could not raise the ticket enough to cover the lost tax.

More importantly, selective enforcement of taxes raises some legal issues and potentially puts the entire parking tax at risk, with negative impacts on the General Fund and Measure Y. Kathleen?

-----Original Message-----

From: Marysheva-Martinez, Marianna
Sent: Wednesday, October 01, 2008 8:13 AM
To: Adelman, Terry; Noland, William
Cc: Schlenk, Sarah; Lindheim, Dan
Subject: RE: Budget questions

Terry / Bill -

The overall financial figure is helpful (thanks, Terry). However, we still need to respond to the second part of CM Nadel's question, "What kind of increase would we need for truck parking tickets to cover the truck parking tax for army base truck parking?"

Marianna Marysheva-Martinez
Policy Advisor to Mayor Ron Dellums
City of Oakland, CA
(510) 238-6906

-----Original Message-----

From: Adelman, Terry
Sent: Tuesday, September 30, 2008 1:54 PM
To: Noland, William; Marysheva-Martinez, Marianna
Subject: FW: Budget questions

Bill/Marianna,

See attached staff note regarding parking taxes on Port property. There may be more non-compliant accounts but these are the two accounts discovered so far.

-----Original Message-----

From: Lim, Phil
Sent: Tuesday, September 30, 2008 1:44 PM
To: Adelman, Terry
Cc: Pryor, Keith
Subject: FW: Budget questions

Attachment

-----Original Message-----

From: Lim, Phil
Sent: Tuesday, September 30, 2008 12:24 PM
To: Pryor, Keith
Subject: Fw: Budget questions

KP,

Marysheva-Martinez, Marianna

From: Salem-Boyd, Kathleen
Sent: Wednesday, October 01, 2008 11:52 AM
To: Noland, William; Marysheva-Martinez, Marianna; Adelman, Terry
Cc: Schlenk, Sarah; Lindheim, Dan; Larkrith-Thompson, Francine
Subject: RE: Budget questions

I need to do some research on these issues. But, I agree with Bill that there are significant legal issues that come into play. Raising taxes and enforcing them only on port, army base or other specific properties would violate selective enforcement prohibitions. If the parking tax were raised on trucks, it would have to be raised on all trucks and enforced throughout the City. Probably, the case can be made for an ordinance imposing a different parking tax on trucks that is higher than on other types of motor vehicles.

Let me know if you want me to research further and the specific tax/programs you are considering.

-----Original Message-----

From: Noland, William
Sent: Wednesday, October 01, 2008 11:40 AM
To: Marysheva-Martinez, Marianna; Adelman, Terry
Cc: Schlenk, Sarah; Lindheim, Dan; Larkrith-Thompson, Francine; Salem-Boyd, Kathleen
Subject: RE: Budget questions

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More importantly, selective enforcement of taxes raises some legal issues and potentially puts the entire parking tax at risk, with negative impacts on the General Fund and Measure Y. Kathleen?

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Sent: Wednesday, October 01, 2008 8:13 AM
To: Adelman, Terry; Noland, William
Cc: Schlenk, Sarah; Lindheim, Dan
Subject: RE: Budget questions

Terry / Bill -

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Marianna Marysheva-Martinez
Policy Advisor to Mayor Ron Dellums
City of Oakland, CA
(510) 238-6906

-----Original Message-----

From: Adelman, Terry
Sent: Tuesday, September 30, 2008 1:54 PM
To: Noland, William; Marysheva-Martinez, Marianna
Subject: FW: Budget questions

Bill/Marianna,

See attached staff note regarding parking taxes on Port property. There may be more non-

Port of Oakland Summary of Accounts

MARITIME

Oakland Maritime Support Services #2969696 --- This business runs a truck parking lot down in west Oakland on the old army base. Business has not been collecting or remitting parking tax. Based on the BT filings the business owes approx. \$160,000 per year in uncollected Parking Taxes not counting P & I. Business opened up 2003 or 2004 rents from City of Oakland CEDA. Initial audit request 8/21/08 due 9/12/08. Recently granted 30 day extension.

Ampco Parking/Port of Oakland runs another truck only parking near the above lot. This is another truck only lot not collecting or remitting parking taxes to the City. This one is owned by the Port and managed by Ampco on behalf of the Port. This lot is a little smaller than the above lot but still should pay around \$130,000/year in taxes to the City. I am not sure of the start date since I discovered the Lot this week and Ampco has yet to get back to me with any details. I did send them an email telling them of the tax and August filing is due and delinquent after the 20th.

Marysheva-Martinez, Marianna

From: Adelman, Terry
Sent: Tuesday, September 30, 2008 1:54 PM
To: Noland, William; Marysheva-Martinez, Marianna
Subject: FW: Budget questions

Attachments: port summary.doc



port summary.doc
(31 KB)

Bill/Marianna,

See attached staff note regarding parking taxes on Port property. There may be more non-compliant accounts but these are the two accounts discovered so far.

-----Original Message-----

From: Lim, Phil
Sent: Tuesday, September 30, 2008 1:44 PM
To: Adelman, Terry
Cc: Pryor, Keith
Subject: FW: Budget questions

Attachment

-----Original Message-----

From: Lim, Phil
Sent: Tuesday, September 30, 2008 12:24 PM
To: Pryor, Keith
Subject: Fw: Budget questions

KP,

Can you give me a \$ for this?

Please redsond ASAP.

Thanks,

Phil

-----Original Message-----

From: Adelman, Terry
To: Lim, Phil
Sent: Tue Sep 30 12:19:44 2008
Subject: Fw: Budget questions

-----Original Message-----

From: Noland, William
To: Marysheva-Martinez, Marianna; Lindheim, Dan; Larkrith-Thompson, Francine; Schlenk, Sarah; Adelman, Terry
Sent: Tue Sep 30 12:17:01 2008
Subject: RE: Budget questions

Terry -

How much are we projecting in new annual revenue from the compliance effort re truck parking at the Army Base?

-----Original Message-----

From: Marysheva-Martinez, Marianna
Sent: Tuesday, September 30, 2008 11:42 AM
To: Lindheim, Dan; Noland, William; Larkrith-Thompson, Francine; Schlenk, Sarah
Subject: FW: Budget questions
Importance: High

Dan, Bill, Francine -

Do you have a response to the question below? (I do not have the full background, and thought that you might.)

Sarah -

Please add to the list of questions from CM Nadel.

Marianna Marysheva-Martinez
Policy Advisor to Mayor Ron Dellums
City of Oakland, CA
(510) 238-6906

-----Original Message-----

From: Nadel, Nancy
Sent: Tuesday, September 30, 2008 11:33 AM
To: Marysheva-Martinez, Marianna
Cc: Lindheim, Dan; Arrona, Marisa; Lopez, Marisol
Subject: Re: Budget questions

One more question -

I am trying to stop the truck parking tax for Army base truck mitigation parking but would like to increase the penalty for port-related trucks parking on the streets. What kind of increase would we need for truck parking tickets to cover the truck parking tax for army base truck parking?

Nancy

Marysheva-Martinez, Marianna

From: Marysheva-Martinez, Marianna
Sent: Wednesday, October 01, 2008 8:13 AM
To: Adelman, Terry; Noland, William
Cc: Schlenk, Sarah; Lindheim, Dan
Subject: RE: Budget questions

Terry / Bill -

The overall financial figure is helpful (thanks, Terry). However, we still need to respond to the second part of CM Nadel's question, "What kind of increase would we need for truck parking tickets to cover the truck parking tax for army base truck parking?"

Marianna Marysheva-Martinez
Policy Advisor to Mayor Ron Dellums
City of Oakland, CA
(510) 238-6906

-----Original Message-----

From: Adelman, Terry
Sent: Tuesday, September 30, 2008 1:54 PM
To: Noland, William; Marysheva-Martinez, Marianna
Subject: FW: Budget questions

Bill/Marianna,

See attached staff note regarding parking taxes on Port property. There may be more non-compliant accounts but these are the two accounts discovered so far.

-----Original Message-----

From: Lim, Phil
Sent: Tuesday, September 30, 2008 1:44 PM
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Attachment

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Can you give me a \$ for this?

Please redsond ASAP.

Thanks,

Phil

-----Original Message-----

From: Adelman, Terry
To: Lim, Phil
Sent: Tue Sep 30 12:19:44 2008
Subject: Fw: Budget questions

Marysheva-Martinez, Marianna

From: Nadel, Nancy
Sent: Wednesday, October 01, 2008 1:30 PM
To: Marysheva-Martinez, Marianna
Cc: Lindheim, Dan; Arrona, Marisa
Subject: org charts

I would like to see org charts for the Library, CEDA and Public Works with span of control information on them.
Thanks.

Nancy

"We are the leaders we've been waiting for."
Lisa Yvette Sullivan

Please sign up to a District Three List Serve!
For West Oakland, send a blank e-mail to
d3westoakland-subscribe@yahogroups.com
For the Downtown/Lake, send a blank e-mail to
d3oaklanddtownlake-subscribe@yahogroups.com

510 238-7003



Memo

To: Council member Quan

From: Mayor Dellums

CC: Dan Lindheim, Acting City Administrator
Marianna Marysheva-Martinez, Policy Advisor to the Mayor
Sarah Schlenk, Budget Director
Sabrina Landreth, Legislative Analyst

Date: 10/9/2008

Re: Responses to Budget Questions

Council member Quan:

Below please find responses to your budget-related questions. We received a significant number of questions and staff made every effort to respond to as many as possible. These responses should be considered draft and may require further refinement. Some questions require further research, and responses will be provided at a later date, as stated below (see highlighted parts). Thank you for the opportunity to present this additional information. We look forward to the City Council budget workshops on October 10 and 16, 2008.

1. Which classifications are considered exempt in the citywide business shutdown calculation?

A: Positions exempt from the shutdown, in addition to sworn police and fire personnel, are listed in Attachment A.

2. How are the cost savings for the shut-down estimated (how many days are included)?

A: The savings assume 33 days of mandatory shutdown, which is the total number of non-holiday Fridays left in the fiscal year, from November 1st through June 30th.

3. Sales tax on gasoline: In light of recent decreased consumption and price per gallon fluctuations, what is the projected sales tax revenue from gasoline for FY 2008-09? What growth assumptions are included (if any) for this revenue source in FY 2008-09?

A: Staff does not break out sales tax based on the related product, like gasoline sales. However, the projection does factor in the decrease in sales tax related to the discontinuation of the City's Jet Fuel agreement with United Airlines.

The assumption used includes applying a negative growth factor of 2.0 percent to FY 2007-08 (after removing one-time adjustments). As a result, the current projection for FY 2008-09 reflects the impact of the continuing economic slowdown, declining auto sales, discontinuation of the United fuel agreement, and adjustment of one-time items reflected in FY 2007-08.

4. Why did some of the departments' expenditures exceed their 3rd Q. R&E projection by such large amounts? (e.g. \$480K CAO, \$540K Library, \$500K Museum, etc.)

A: The table below summarizes differences between the expenditure projections made during the 3rd quarter revenue and expenditure analysis in May 2008 and pre-audit year-end actual spending in August 2008. Explanations of major additional spending (above \$300,000) follow.

Department		3rd Qtr R&E (May 2008)	Pre-audit Actuals (Aug 2008)	Change from 3rd Qtr R&E to Pre-Audit Actuals	Explanation of major changes (above \$500,000)
EXPENDITURES					
DP010	Mayor	3,151,284	3,220,044	68,760	
DP020	City Administrator	8,782,876	9,265,351	482,475	
DP030	City Clerk	2,020,766	2,769,349	748,583	Increased election expenses
DP040	City Attorney	9,045,500	9,367,818	322,318	
DP070	City Auditor	1,339,197	1,171,124	(168,073)	
AGBFA	FMA/OPRM	31,028,338	29,614,787	(1,413,551)	Unspent contract & project funds; CF into 08-09
DP1000	Police	194,731,628	204,091,594	9,359,966	Salary increases in excess of budgeted, overtime & new schedule costs
DP200	Fire Department	106,850,064	107,177,193	327,129	
DP300	Public Works	2,977,822	2,405,577	(572,245)	Unspent contract & project funds; CF into 08-09
DP410	DCP	1,991,814	1,890,454	(101,360)	
DP460	DIT	11,125,285	11,432,493	307,208	
DP5000	OPR	14,798,230	14,999,814	201,584	
DP610	Library	11,404,258	11,945,473	541,215	Additional salary savings not achieved
DP620	Museum	6,485,521	6,986,880	501,359	Salary savings not achieved
DP750	DHS	6,942,036	6,493,486	(448,550)	
DP880	CEDA	3,245,532	2,428,077	(817,455)	Unspent project funds; CF into 08- 09
DP900	Non-Dept	65,921,114	71,741,067	5,819,953	TRAN interest expense
DP940	CIP	7,073,089	6,164,709	(908,380)	Unspent project funds; CF into 08- 09
DPCC0	City Council	4,065,840	3,633,441	(432,399)	
Total Expenditures		492,980,194	506,798,731	13,818,537	

A: City Administrator (\$0.48 mill in additional spending): The City Administrator's additional expenses were due to: (a) 4th quarter accounting adjustments of \$0.38 million that moved salary charges to the general fund from grant funding and Measure Y; and (b) additional unanticipated O&M spending of \$0.1 million.

City Clerk (\$0.75 mill in additional spending): Unanticipated June election costs in the amount of \$847,000 caused the increase to the year-end actual expenditures of the City Clerk.

City Attorney (\$0.32 mill in additional spending): City Attorney's additional expenses were due to overspending in salaries and benefits.

Police Services (\$9.36 mill in additional spending): The unanticipated expense was due to: (a) salary increases awarded by the arbitrator in March 2008, of which \$5.4 million were charged to the GPF; and (b) higher salary expenditures due to the 12-hour shift schedule that commenced in the second half of the year and was not offset with overtime savings at the level expected (\$4 million in the additional net spending was not included in the 3rd quarter projection).

Fire (\$0.33 mill in additional spending): The R&E projections came within .03% actual spending (\$99.2 million projection versus \$99.5 million actual). The variance is statistically insignificant.

Information Technology (\$0.30 mill in additional spending): DIT's additional expenses were due to overspending in salaries (\$0.2 million) and temporary/part time workers (\$0.1 million).

Library (\$0.54 mill in additional spending): Library's additional expenses were due to: (a) 4th quarter accounting adjustments that moved salary charges to the general fund from grant funds and Measure Q (\$0.44 million); and (b) additional unanticipated O&M spending of \$0.1 million.

Museum (\$0.50 mill in additional spending): Museum's additional expenses were due to: (a) overspending in part-time/temporary workers (\$0.33 million) and (b) failure to realize planned vacancy savings (\$0.17 million).

Non-Departmental (\$5.82 mill in additional spending): Historically, interest revenues and expenditures related to TRAN (short-term borrowing) are neither budgeted nor included in quarterly forecasts, because these are typically budget neutral. However in FY 2007-08, the City increased the level of TRAN borrowing to pre-fund PERS obligations, saving the City slightly on retirement costs. (These savings are reflected in the FY 08-09 projections.) This extra borrowing resulted in additional interest expense of \$2.6 million (against a related interest earning of \$3.2 million). In the Mayor's September Budget proposal, TRAN-related revenues and expenses are explicitly included, as they will be in quarterly forecasts.

5. Are the actual revenues and expenditures in line with these projections so far this year (July, August, and September)?

A: Actual data is available for July and August only. General Purpose Fund (GPF) revenues for these two months appear at this time to be on track to meet the September 2008 revised projection. For major revenues, such as Property Tax, and Business Tax, sufficient data will not be available for a year-end forecast until January/February 2009.

Based on July and August actual spending for the current fiscal year, GPF expenditures appear to be on target with the midcycle revised budget. Staff is closely monitoring overtime spending, especially in OPD. Detailed analysis will be presented in quarterly revenue and expenditure reports later this fiscal year.

6. What is included in the \$14.8M of carryforwards and encumbrances in the GPF?

A: Please see Attachment B.

7. Development Services Fund: (a) What is the current fund balance? (b) Can the fund sustain payment of the owed interest (to the General Purpose Fund) of \$0.3 million? (c) Is the fund balance projected to go down in the current year, due to the slowdown in building activity? (d) What is the plan to mitigate the reduction in the fund balance?

A: The cash balance in the Development Services Fund (DSF) is currently \$906,000. If the \$351,000 interest payment to the General Purpose Fund is made, cash would drop to \$555,000.

In acknowledgement of the weak economy, CEDA staff has implemented cost savings measures: no new hires; reduction in overtime; reductions in O&M spending; and delays in project implementation. If the value of vacant positions is included, then total savings expected for FY08-09 is \$4.8 million.

However, the worsening economy and the recent financial meltdown have caused expected cash receipts for the Development Service Fund to drop off even further. Millions of dollars in code violation citations will be issued this year, but not collected until the real estate market improves and the property changes hands.

The financial meltdown is virtually without precedent, and thus difficult to forecast. Even with the cost-savings measures mentioned above, the Development Services Fund may end the year with a cash deficit. Currently, staff's projections include year-end revenue receipts of \$31.0 million against actual spending of \$31.9 million. If the economic weakness results in continuing declining of permit and related revenues, additional position reductions will be necessary in this fund in the FY 2009-11 budget cycle.

8. After taking into account the proposed eliminations in Attachment A-3, what vacancies remain in the General Purpose Fund? Which of them will be frozen to generate the additional \$0.5 million savings included in the proposed budget? Will the remaining vacancies be sufficient to meet the required 4% vacancy rate?

A: Please see Attachment C for a list of GPF vacant positions (after the proposed eliminations) as of September and those proposed to be frozen to generate \$0.50 million in savings. The remaining vacancies along with additional attrition throughout the year is expected be sufficient to meet the 4% vacancy factor.

9. Was the additional \$9M drawdown of Fund Balance (in addition to the \$6.9 million budgeted) explicitly discussed and voted on during the 3rd Q. R&E Report? Was Council explicitly advised of the \$6.9 million budgeted use of fund balance in the last year, and another \$6.4 million budgeted fund balance use in the current year?

A: The budgeted use of fund balance was explicitly identified in the City Administrator's transmittal letter (page 10) and on page D-36 of the adopted FY 2007-09 budget document. These funds represent prior year one-time surplus funds and reserve funds that the City Council identified to fund additional expenditures of the budget (see Attachment D).

The additional fund balance draw down of \$8.9 million was included in the "fund transfers" revenue line item of the FY 2007-08 3rd Quarter R&E report. Unfortunately, there was very little time spent discussing the 3rd quarter report at the May 29th Special City Council meeting.

10. The proposed Budget assumes a \$10M GPF balance. Council policy mandates a 7.5% reserve (approximately \$34M). Is this enough of a cushion in case revenues come in below or expenditures come in above forecast? Could this size reserve affect our bond ratings? What options are available to grow this reserve to the mandated 7.5%? Does this proposed Budget maintain the required \$6M reserve in the Capital Contingency Fund?

A: The City Council reserve policy uses the General Fund Group (which has funds in addition to the General Purpose Fund-1010) to calculate the 7.5% reserve. Since there is fund balance available in non-GPF general funds, preliminary calculations by the Finance & Management Agency show a General Fund Group fund balance as of June 30, 2008 of approximately 7.7%. The preliminary (unaudited) Capital Reserve Fund balance as of June 30, 2008 is just over \$6 million.

If the GPF uncommitted fund balance of \$10 million is used for the calculation, against the FY 2008-09 Midcycle GPF appropriation of \$476.5 million, the "reserve" level is only 2.1%.

The Mayor's September budget proposes several policies to ensure the build-up and maintenance of reserves, including the use of additional real estate transfer tax revenues and one-time revenues to fund GPF reserves and capital reserves.

11. The proposed Budget assumes a November 1st implementation date with 1/3 year already expended. Is this implementation date feasible for all of the recommendations included?

A: If the budget is adopted by the City Council by October 21st, November 3rd (Monday) implementation is feasible. All costing (expenditure savings and new revenue) was calculated based on a November 1st implementation date.

12. The proposed Budget assumes a substantial reduction in police overtime. Is it realistic that OPD will achieve these savings with only 2/3 of the year remaining? What specifically is the plan for achieving this savings?

A: Based on two-months of data, actual overtime spending is down (annualized \$24 million versus \$27 million last fiscal year). Several steps have been implemented to better monitor overtime expenditures including more regular reporting and review meetings, updating the agency's General Order that establishes the management of overtime and incorporating management of overtime into Command personnel's performance appraisal.

Administration continues to work with OPD on a regular basis to finalize specific overtime reduction strategies necessary to achieve additional significant decreases in OPD overtime by the end of this fiscal year. The Mayor's budget proposal assumes a decrease from over \$27 million last year to under \$16 million in the current year, as discussed in the budget transmittable letter. Overtime is being monitored by both OPD personnel and administration on a monthly basis.

13. Is it more or less expensive in the long-term to absorb the rangers into sworn police? Can the PSOs realistically be expected to add this to their job duties?

A: In the long run, the proposed elimination of the ranger program will lead to operational savings. The program has not operated efficiently for the past several years. It has required the assignment of an OPD sergeant to supervise 2-5 rangers. The same sergeant position could have been better used in the patrol function to supervise eight officers. Additionally, the program has used one FTE Police Records

Specialist to oversee administrative responsibilities for a handful of personnel. That position typically handles the administrative duties for an entire Division (40-100 personnel). Finally, the program has equipment and assets (vehicles, office space, etc.) that have not been used to maximum effectiveness. With the full implementation of the Measure-Y funded Problem-Solving Officer (PSO) program, it is only logical that the PSO, in cooperation with other Department entities, assume responsibility for the parks on their beat. The "community policing beats" that PSO's are assigned to are substantially smaller than regular police beats meaning that the PSO will have both occasion and opportunity to involve themselves with public safety in the parks on the beat.

14. What are the specific negative fund balances in the all of the funds included in the category labeled "funds not immediately requiring one-time revenues" (p. iii)? What are the plans to address these negative fund balances?

A: In most cases, funds that do require one-time revenues are funds that are inactive with no revenue stream to increase or expenditures to decrease. Funds that do not require one-time revenues can be balanced by increasing revenue, reducing expenditures, or some combination of the two. **Measure DD (5320)** is one fund in this category that makes up the largest negative (\$20 million). This negative is the result of committing funding projects related to the Series B issuance, which has not yet happened. In the case of Measure DD, staff will remove Series B commitments from the financial system; these would have to be re-appropriated once the Series B funds become available. Another example is the **Multipurpose Reserve (City Garages) Fund (1750)**, which has a negative fund balance of \$3.4 million. Revenue for this fund comes from City-owned parking garages and expenditures are generally transportation related. In the FY 2009-11 budget, staff will propose to increase parking garage rates, as well as reduce expenses within this fund to achieve an operating surplus to eliminate the negative fund balance over a number of years.

15. Have the parking meter and parking citation revenue collection issues in FY 2007-08 been resolved? Will some of the citation revenue from last year be collected this year?

A: Revenue projections for parking meter fees were based on increased revenue derived from the installation of new multi-space meters by July 2007. Installation was not complete until December 2007, so a sizeable portion of the additional revenue was not realized. In addition:

- Cale (multi-space) meter project started three months later than planned because of the requirement for an RFP process, delays during contract negotiations, and issues with financing.
- Installations were further delayed by scheduling conflicts with PWA crews.
- Meter Repair staff were pulled away to assist with installation of signs for the new parking kiosks, which took them away from their day-to-day duties.
- Additionally, construction projects impeded meter operations in several locations.

Factors that impacted citation revenue in FY 2007-08:

- The most significant shortfall of revenue for citations was due to under collection of DMV liens (\$3.6 million) while the City migrated to a new citation system. During the migration, unpaid citations were not reported to DMV by the City's contractor, the City of Inglewood. Monies from these liens are not lost revenues, and are expected to be collecting this fiscal year (already included in the September parking citation projection).

- Additionally, Franchise Tax Board lien collections came in below projections by \$770,000, due in part to delayed placement of these liens.
- The value of paid citations came in below projections by \$432,000. Budgeted revenue projections were based on an aggressive increase in citation activity, but changes in staffing, staff absences, a grace period allowed during the new meter installations, a three month delay in enforcement of Residential Parking Permits (as the item was debated by Council), and other issues prevented meeting those projections.
- There was \$1.6 million budgeted by the Police for revenue derived from the installation of red light cameras at key intersections throughout the City. Since the program was not implemented, the revenue was not realized (and the corresponding expense of the project was not incurred in the Police budget). This program is expected to collect revenue in FY 2008-09 to support the expenditure budget that was carried forward into the current fiscal year.

16. What employees receive an auto allowance and/or parking space?

A: Attachment E-1 shows a count of employees, by department / unit, who receive various monthly levels of automobile allowances. Information on free parking was presented to the Community & Economic Development Committee on June 11, 2008 – please see a copy of the staff report in Attachment E-2.

17. What is the \$9.5M Capital trust transfer? (Attachment A-3, p.2 of 13) Given the current market conditions, is this transaction still feasible?

~~A: This response is being prepared and will be provided in the next few days.~~

18. How is the other \$9.2M in one-time revenues generated? (Attachment D) Given the current market conditions, are these transactions still feasible?

A: The \$9.2 million is mostly generated through the sales of property from the City to the Redevelopment Agency. The largest of these transactions is the Telegraph Plaza Garage. The City Council and Redevelopment Agency have approved an Exclusive Negotiating Agreement (ENA) to redevelop the Telegraph Plaza Garage Site and the neighboring Hahn Property. The ENA anticipates the construction of a larger public garage owned by the Redevelopment Agency and/or City as part of a mixed-use project. The size of the public garage will increase from 350 spaces to 650 spaces. The Agency is funding the garage construction and will need to transfer the site to the developer. It was always contemplated that the Agency would need to own the site immediately prior to sale to the developer. The market value of the Telegraph Plaza Garage is \$7,000,000 based on an assessment completed by an independent contract appraiser. Sale of this site will support the implementation of a project approved by the City and Agency.

Two additional smaller properties planned to be sold to the Agency include the Intercity Rail Parking lot (\$500,000) and 73rd Ave and International Blvd lot (\$290,000), both within the Coliseum project area.

The City is also expecting \$1.5 million in one-time funds from deferred pension credits resulting from the defeasance of the Oakland Joint Powers Financing Authority 1998 Lease Revenue Bonds.

19. Why was the FY07-08 TRAN interest expense \$5.8M more than 3rd Q. forecast?

A: Historically, interest revenues and expenditures related to TRAN (short-term borrowing) are neither budgeted nor included in quarterly forecasts, because these are typically budget neutral. However in FY 2007-08, the City increased the level of TRAN borrowing to pre-fund PERS obligations, saving the City slightly on retirement costs. (These savings are reflected in the FY 08-09 projections.) After TRAN interest earnings totaling \$3.2 million, the net expense for FY 2007-08 was \$2.6 million.

20. In light of the proposed shutdown, is there a legal requirement that afterschool childcare programs be kept open? Are these revenue-neutral programs?

A: There is no legal requirement to keep the afterschool programs operated by the Office of Parks and Recreation open if a shutdown occurs. Afterschool programs are not budget neutral and generally cost more to operate than participants are charged. Proposed shutdowns also affect Winter Break Camps and the annual Holiday Basketball Tournament, which are revenue generating. In general, General Fund-subsidized programs could be kept open by increases in fees where feasible.

21. What effect would the proposed position eliminations have on 911 service?

A: In many instances, reports completed by Police Service Technicians (PSTs) are for insurance purposes. These reports are prioritized so urgent calls will remain unaffected. The Police Department is currently testing a new on-line report writing service that will allow residents to complete their own reports and submit them electronically. Additionally, kiosks will be provided for residents who don't have internet access. Grant funds are available to fund the kiosks and the kiosks are expected to be operational by the end of November 2008. Therefore, this impact should be mitigated within a couple of months.

Police Services is currently authorized for 72 dispatchers. Currently 64 dispatcher positions are filled (of which approximately 10 are in training). The elimination of two dispatchers will not have an impact. There will be a positive impact on the call response time once the additional 10 dispatchers complete training.

22. What sites are currently served by the Bookmobile?

A: Please see Attachment F.

23. How can the City reorganize the adult literacy program and work with OUSD to maintain these services?

A: 2nd Start Adult Literacy has focused its services on the most challenged learners – adults who are not traditionally served by the OUSD Adult & Career Education nor community colleges. Many students from 2nd Start have included adults with learning disabilities and mental health issues. For all other students, the Library will continue to work with them in the new Life Long Learning Center at the Main Library and will also continue to refer learners to OUSD.

The Library is currently partnering with Alameda County Probation Department to provide English literacy skills to non-English speakers (ESL) wherein the ACPD refers adult probationers to the Cesar Chavez Library for the ESL program. The Library is examining the potential for expansion of this program at a system-wide level by providing the meeting room space.

24. What are the fiscal impacts of “golden handshakes” in the short- and long-term?

A: OPRM staff has requested CalPERS to provide the City with a contract modification and pricing if we were directed to offer it to certain employees. The City is still waiting for this information.

25. Does the proposed shutdown affect an employee’s CalPERS Service Credit calculation?

A: No, according to the Finance & Management Agency, employees will receive a full credit for FY 2008-09 service without any discount due to a shutdown.

Marysheva-Martinez, Marianna

From: Schlénk, Sarah
Sent: Thursday, October 09, 2008 2:27 PM
To: Quan, Jean
Cc: Landreth, Sabrina; Lindheim, Dan; Lopez, Marisol; Marysheva-Martinez, Marianna
Subject: Responses to Budget Questions
Attachments: Cover Memo from Mayor_Quan Response #1 FINAL DRAFT.doc; Attach A_Exceptions for Shutdown.pdf; Attach B_Project CF.pdf; Attach C_Fund 1010 vacancies for reductions.pdf; Attach D_07-09 Council Proposal.pdf; Attach E-1 res_auto_allowance.pdf; Attach E-2 Parking Attach.pdf; Attach F_Bookmobile Schedule.doc

Good Afternoon,
Please see attachments for responses to your budget questions.
Hard copies will be hand-delivered this afternoon.
Thank you.

~~~~~  
**Sarah Schlenk** | Budget Director | City Administrator's Budget Office  
250 Frank H. Ogawa Plaza, Suite 6302 | Oakland CA 94612  
(510) 238-2907 | (510) 238-6564 (fax) | [sschlenk@oaklandnet.com](mailto:sschlenk@oaklandnet.com)

## General Purpose Fund (1010)

|                                       | <u>FTEs</u>   |
|---------------------------------------|---------------|
| Elected Officials                     | 6.20          |
| Parking Control Technicians           | 25.00         |
| Parking Control Technicians, PPT      | 6.95          |
| Parking Control Technicians, PT       | 10.00         |
| Parking Enforcement Supervisor III    | 5.10          |
| Crossing Guard, PPT                   | 6.00          |
| Crossing Guard, PT                    | 23.13         |
| Animal Control Officer *              | 2.00          |
| Animal Control Supervisor *           | 1.00          |
| Police Property Specialist *          | 2.00          |
| Police Property Supervisor *          | 1.00          |
| Police Records Specialist *           | 6.00          |
| Police Records Supervisor *           | 1.00          |
| Fire Communications Dispatcher        | 7.00          |
| Senior Fire Communications Dispatcher | 4.00          |
| Fire Communications Supervisor        | 1.00          |
| Police Communications Dispatcher      | 72.00         |
| Police Communications Supervisor      | 4.00          |
|                                       | <u>183.38</u> |

\* special essential exemptions

**ORA Projects Fund (7780)**

Elected Officials 4.80

**Comprehensive Clean-Up (1720)**

Parking Control Technicians, PT 5.10

**Measure M (2412)**

Fire Communications Dispatcher 10.00

**Sewer Service Fund (3100)**

Fire Communications Dispatcher 1.00

**Head Start Fund (2128)**

ALL

Early Childhood Center Directors

Early Childhood Instructors

Family Advocate

Admin Assistant I (3 FTE to be designated)

Headstart Driver Courier

Office Assistant II (2.00 FTE to be designated)

Custodian (1 FTE to be designated)

Food Service Worker

## Project & Encumbrance Carryforward from FY 2007-08 to FY 2008-09

|                               |                      |
|-------------------------------|----------------------|
| Project Carryforward          | \$ 9,337,500         |
| Encumbrance Carryforward      | \$ 5,485,700         |
| Total Carried Forward to FY09 | <u>\$ 14,823,200</u> |

TABLE 1

### Project Carryforward from FY 2007-08 to FY 2008-09

General Purpose Fund (1010)

| F Project No.                       | Project Description        | Total 1010<br>Project<br>Carryforward |
|-------------------------------------|----------------------------|---------------------------------------|
| <b>Mayor</b>                        |                            |                                       |
| P296020                             | FY06-07 CP -Mayor RD       | 0                                     |
| <b>Mayor Total</b>                  |                            | <b>0</b>                              |
| <b>City Council</b>                 |                            |                                       |
| C341310                             | ARROYO VIEJO               | 22,000                                |
| P186610                             | Sr Outreach                | 7,300                                 |
| P186710                             | Neighborhood Cleanup       | 1,200                                 |
| P187610                             | Community Outreach D       | 2,300                                 |
| P292110                             | Dist2 Ccil Priority        | 43,000                                |
| P292210                             | Dist 3 Council Prior       | 50,000                                |
| P292710                             | Dist5 Council Priori       | 75,900                                |
| P292810                             | Dist6 Council Priori       | 84,900                                |
| P292910                             | Dist7 Council Priori       | 1,300                                 |
| <b>City Council Total</b>           |                            | <b>287,900</b>                        |
| <b>Capital Improvement Projects</b> |                            |                                       |
| B00540                              | FUND 1010 PAY-GO DIST.1    | 22,600                                |
| B00630                              | MADISON PARK INTERIM RENO  | 0                                     |
| B00640                              | FUND 1010 PAY-GO DIST 2    | 82,100                                |
| B00740                              | FUND 1010 PAY-GO DIST 3    | (500)                                 |
| B00840                              | FUND 1010 PAY-GO DIST 4    | 49,400                                |
| B00841                              | LAUREL PARK                | 15,000                                |
| B00940                              | FUND 1010 PAY-GO DIST 5    | 6,500                                 |
| B00941                              | Cesar Chavez Park          | 16,000                                |
| B01040                              | Ci.FUND 1010 PAY-GO DIST 6 | 1,000                                 |
| B01140                              | FUND 1010 PAY-GO DIST 7    | 8,600                                 |
| B01141                              | Willie Wilkins Park        | 30,200                                |
| B01142                              | Sobrante Park              | 33,100                                |
| B01240                              | Fund-1010 Pay-Go-At Large  | 120,200                               |
| C167610                             | Int'l & MacArthur St       | 23,200                                |
| C197830                             | Fund 1010 Pay-Go           | 72,200                                |
| C254420                             | Piedmnt Pines Undrgr       | 3,400                                 |
| C259430                             | Sheffield Village          | 0                                     |
| C293110                             | CCPFY07StrRsrfcg1010       | 0                                     |
| C296410                             | Ctywide Roof Repairs       | 0                                     |
| C296510                             | West Oak Mul Ctr Roo       | 0                                     |
| C296710                             | Dunsmuir House-Porch       | 0                                     |
| C321010                             | 500 Cale MltispceMtr       | (6,900)                               |
| C338710                             | HARDY PK RESTR             | 232,500                               |
| C82650                              | ORA AIRPORT                | 0                                     |
| G132920                             | San Pablo Phase II         | 0                                     |
| G25520                              | NECKLACE OF LIG-G255       | 0                                     |
| G298020                             | 6200 Blk Skyln City        | 35,300                                |
| G298120                             | 7969 Skyline City          | (100)                                 |
| G298530                             | Sed Rem Larry Ln - C       | 12,200                                |

TABLE 1

**Project Carryforward from FY 2007-08 to FY 2008-09**

General Purpose Fund (1010)

|                                              |                           | Total 1010<br>Project<br>Carryforward |
|----------------------------------------------|---------------------------|---------------------------------------|
| F Project No.                                | Project Description       |                                       |
| G298930                                      | RdR Alvarado - City       | 1,900                                 |
| G299430                                      | RdR 6227 Westover -       | 200                                   |
| P131610                                      | MTC-PRESCOTT NEIGHBO      | 100                                   |
| P131620                                      | Acorn-Prescott MTC/       | 0                                     |
| P247710                                      | Leona Quarry Develop      | 10,400                                |
| P292010                                      | FY06-07 Ccl Pri Dis 1     | 34,500                                |
| P328210                                      | OPD WATER DAMAGE 07       | 0                                     |
| P43310                                       | LEVELING THE PLYFLDS      | 0                                     |
| <b>Capital Improvement Projects Total</b>    |                           | <b>803,100</b>                        |
| <b>City Administrator</b>                    |                           |                                       |
| A156510                                      | CCAD-Artisan Marketp      | 0                                     |
| A158650                                      | Special Proj              | 0                                     |
| A158670                                      | Web Development           | 0                                     |
| A211410                                      | KTOP PRODUCTIONS          | 0                                     |
| A252110                                      | Public Nuisance Ordi      | 0                                     |
| P30510                                       | PUBLIC ART (FOR-P305      | (200)                                 |
| P36700                                       | COMMISN ON DISA-P367      | 0                                     |
| P58520                                       | MARKETING & SPE-P585      | 0                                     |
| <b>City Administrator Total</b>              |                           | <b>(200)</b>                          |
| <b>City Attorney</b>                         |                           |                                       |
| A320210                                      | Mckillop Road Projec      | 0                                     |
| <b>City Attorney Total</b>                   |                           | <b>0</b>                              |
| <b>City Clerk</b>                            |                           |                                       |
| A343410                                      | Election Project          | 443,400                               |
| <b>City Clerk Total</b>                      |                           | <b>443,400</b>                        |
| <b>Community Economic Development Agency</b> |                           |                                       |
| A139610                                      | DAY LABORERS              | 0                                     |
| A167510                                      | PW Telecom Inspectio      | 0                                     |
| A167720                                      | PWA Design - Adminst      | 0                                     |
| B00540                                       | FUND 1010 PAY-GO DIST 1   | 1,500                                 |
| B00630                                       | MADISON PARK INTERIM RENO | 0                                     |
| B00740                                       | FUND 1010 PAY-GO DIST 3   | 0                                     |
| B00840                                       | FUND 1010 PAY-GO DIST 4   | 0                                     |
| B00841                                       | LAUREL PARK               | 6,000                                 |
| B00940                                       | FUND 1010 PAY-GO DIST 5   | 0                                     |
| B00941                                       | Cesar Chavez Park         | 900                                   |
| B00942                                       | PERALTA HACIENDA PA       | 18,000                                |
| B01141                                       | Willie Wilkins Park       | 10,700                                |
| B01142                                       | Sobrante Park             | 5,800                                 |
| C138410                                      | BUSINESS IMPROV DIST      | 0                                     |
| C167610                                      | Int'l & MacArthur St      | 55,400                                |
| C269140                                      | CCP Sdwk Rpr 1010         | (1,800)                               |
| C338710                                      | HARDY PK RESTR            | 12,700                                |
| G141510                                      | NCR PROGRAM GENERAL       | 0                                     |
| G258930                                      | Bike Plan Update Mat      | 0                                     |
| G297030                                      | 6721 Armour - City M      | 10,400                                |
| G297530                                      | 2300 Arrowhead City       | 1,200                                 |
| G297630                                      | 6868 Balsam Wy City       | 7,400                                 |



TABLE 1

**Project Carryforward from FY 2007-08 to FY 2008-09**

General Purpose Fund (1010)

| <b>F Project No.</b>                             | <b>Project Description</b> | <b>Total 1010<br/>Project<br/>Carryforward</b> |
|--------------------------------------------------|----------------------------|------------------------------------------------|
| G297730                                          | 3455 Dwisht wy City        | 2,100                                          |
| G297830                                          | RdR Elverton City          | 0                                              |
| G298020                                          | 6200 Blk Skyln City        | 35,900                                         |
| G298120                                          | 7969 Skyline City          | 0                                              |
| G298230                                          | 7589 Hansom City           | 200                                            |
| G298530                                          | Sed Rem Larry Ln - C       | 33,100                                         |
| G298630                                          | SDR 2120 Mastlands -       | 1,500                                          |
| G298730                                          | RdR 7180 Thorndale -       | 400                                            |
| G298830                                          | RdR Tunnel Rd Above        | 14,100                                         |
| G299030                                          | RdR Claremont - Alva       | 20,400                                         |
| G299130                                          | RdR 7155 Marlborough       | 2,900                                          |
| G299330                                          | RdR Thornhill Dr-Hea       | 8,200                                          |
| G299430                                          | RdR 6227 Westover -        | 200                                            |
| G299530                                          | RdR 6245 Westover -        | 0                                              |
| H72620                                           | EMERGENCY HOUSI-H726       | 0                                              |
| P04560                                           | OCD OVERHEAD-P045          | 0                                              |
| P139710                                          | ZONING UPDATE              | 179,100                                        |
| P173110                                          | Tenant Education Col       | (100)                                          |
| P180010                                          | Sentinel Fair Housin       | (200)                                          |
| P187420                                          | MacArthur Station Tr       | 0                                              |
| P190010                                          | Rent Arbitration           | 512,600                                        |
| P217810                                          | Master Facilities Pl       | (10,800)                                       |
| P23330                                           | workstation for Com        | 0                                              |
| P247710                                          | Leona Quarry Develop       | 336,400                                        |
| P249910                                          | PERTS Technology Enh       | 6,000                                          |
| P275310                                          | Merch Orgnzg-ShopOak       | (4,100)                                        |
| P289310                                          | FHOP 150 Build Out         | 0                                              |
| P289320                                          | NSC Move                   | 0                                              |
| P34010                                           | GENERAL PLAN UP-P340       | 306,000                                        |
| P349110                                          | FRANCHISE RR ROW           | 0                                              |
| P47010                                           | SURPLUS PROPERT-P470       | 0                                              |
| P48200                                           | SUSTAINABLE DEV-P482       | 15,500                                         |
| P80310                                           | COMMUNITY SERVI-P803       | 0                                              |
| <b>Community Economic Development Agency Tot</b> |                            | <b>1,587,600</b>                               |

**Department of Human Services**

|         |                         |          |
|---------|-------------------------|----------|
| A144510 | CITY - SCHOOL PARTNE    | 325,200  |
| B00640  | FUND 1010 PAY-GO DIST 2 | 0        |
| B00840  | FUND 1010 PAY-GO DIST 4 | 0        |
| C78910  | RETAINED RENTAL-C789    | 50,800   |
| C78920  | RETAINED RENTAL-C789    | 800      |
| C78930  | Retained Rental Reve    | (24,000) |
| C78940  | NORTH OAKLAND S-C789    | 46,800   |
| G136740 | WINTER SHLTR HOMELES    | 10,700   |
| G142730 | HOMELESS MOBILE OTR     | 200      |
| G149910 | 2001-02 FIT/THP-EHP     | 14,600   |
| G153340 | OAKLAND PARATRANSIT     | 0        |
| G168410 | Emergency Housing Pr    | 55,400   |
| G168910 | Community Promotions    | 0        |
| G223630 | SENIOR AIDES CITY       | (1,500)  |
| G257510 | THP - Matilda Clevel    | 0        |
| G262920 | Senior Aides City Ma    | 0        |

TABLE 1

**Project Carryforward from FY 2007-08 to FY 2008-09**

General Purpose Fund (1010)

|                                                 |                      | Total 1010<br>Project<br>Carryforward |
|-------------------------------------------------|----------------------|---------------------------------------|
| F Project No.                                   | Project Description  |                                       |
| G263430                                         | Linkages City Match  | (1,800)                               |
| G265310                                         | THP-M.CLVELNDFY05-06 | 0                                     |
| G265520                                         | CPPSO FY06-07/M.Civ  | (200)                                 |
| G265980                                         | H/S City             | 17,600                                |
| G301730                                         | OABTWS/OakFY07/08    | 0                                     |
| G305180                                         | Head Start FY 0708   | 206,200                               |
| G307230                                         | SCP/FED FY 0708      | 0                                     |
| G307630                                         | LINKAGES/RESPITE     | 0                                     |
| G308620                                         | SR. AIDES FY 0708    | (700)                                 |
| G309310                                         | MAYORSFOODPGM        | 0                                     |
| G309610                                         | THP-M.CLEVELAND      | 2,800                                 |
| G309810                                         | EMERGHNSNGPROGFY0708 | 248,000                               |
| G309910                                         | HOMELESS MOBILE OUT  | 0                                     |
| H17520                                          | TRANSITIONAL HO-H175 | 0                                     |
| P200410                                         | Family Bridges       | 0                                     |
| P247310                                         | Hunger Program Mayor | 0                                     |
| P259010                                         | EHG FY 04-05         | 0                                     |
| P289610                                         | Safe Passages Pathwa | 0                                     |
| P293310                                         | FY06-07 Ccl Prior Sr | 0                                     |
| P29630                                          | HUNGER & HOMELESS    | 37,700                                |
| P328210                                         | OPD WATER DAMAGE 07  | 0                                     |
| P42100                                          | CHILDCARE CENTE-P421 | 0                                     |
| P50530                                          | FINE REV FOR SE-P505 | 0                                     |
| P50540                                          | SPECIAL SENIOR SVS   | (9,200)                               |
| P50550                                          | FINE REVENUE FOR SEN | 12,300                                |
| P58610                                          | DOWNTOWN OAK SR-P586 | (19,800)                              |
| P58620                                          | EAST OAK SR CTR-P586 | 0                                     |
| P58630                                          | WEST OAK SR CTR-P586 | (600)                                 |
| P58640                                          | NORTH OAK SR CT-P586 | (600)                                 |
| P58650                                          | FRUITVALE SENIO-P586 | 0                                     |
| <b>Department of Human Services Total</b>       |                      | <b>970,700</b>                        |
| <b>Dept of Contracting and Purchasing</b>       |                      |                                       |
| A321310                                         | ONE TIME START UP    | 0                                     |
| <b>Dept of Contracting and Purchasing Total</b> |                      | <b>0</b>                              |
| <b>Finance and Management Agency</b>            |                      |                                       |
| A145320                                         | GF Electronic System | 151,900                               |
| A321310                                         | ONE TIME START UP    | 0                                     |
| P190010                                         | Rent Arbitration     | 127,600                               |
| P238820                                         | Citywide Imaging1010 | 0                                     |
| P290210                                         | Accelarate Hiring Re | (206,500)                             |
| P290220                                         | Accelarate Hiring Re | 0                                     |
| P339533                                         | CONTINUOUS MILITARY  | 100                                   |
| P40100                                          | AUTOMATION &SYS-P401 | 0                                     |
| P58510                                          | MARKETING PROGR-P585 | 0                                     |
| <b>Finance and Management Agency Total</b>      |                      | <b>73,100</b>                         |
| <b>Fire Services Agency</b>                     |                      |                                       |
| P22100                                          | DISASTER TRAINI-P221 | 0                                     |
| P292510                                         | CPPFY07 911 Registry | 0                                     |
| <b>Fire Services Agency Total</b>               |                      | <b>0</b>                              |

TABLE 1

**Project Carryforward from FY 2007-08 to FY 2008-09**

General Purpose Fund (1010)

| F Project No.                          | Project Description        | Total 1010<br>Project<br>Carryforward |
|----------------------------------------|----------------------------|---------------------------------------|
| <b>Library</b>                         |                            |                                       |
| B00840                                 | FUND 1010 PAY-GO DIST 4    | 200                                   |
| P36400                                 | HOMEWORK CENTER-P364       | 0                                     |
| <b>Library Total</b>                   |                            | <b>200</b>                            |
| <b>Non Departmental and Port</b>       |                            |                                       |
| A127610                                | Empl Recog                 | 0                                     |
| A245210                                | 530 LAKEPARK LEASE         | 44,200                                |
| A260610                                | Oakland Raiders PSL        | 0                                     |
| A331710                                | LLAD 08                    | 0                                     |
| A334910                                | AIDS PRVTN & EDUC          | 500                                   |
| C08400                                 | BUILDING SEWER -C084       | 300                                   |
| G272910                                | FY05 UASI Grant            | (200)                                 |
| G305170                                | Head Start FY 0708         | 632,600                               |
| P171310                                | Public Campaign Fina       | 226,600                               |
| P185010                                | Oakland Convention         | 0                                     |
| P234010                                | Health Insurance Cos       | 0                                     |
| P277210                                | Crososn DisparityStdy      | 29,800                                |
| P283210                                | Oakland Art Gallery        | 0                                     |
| P291010                                | Clean Water Program        | 190,300                               |
| P296910                                | License Plate Recog        | 0                                     |
| P328210                                | OPD WATER DAMAGE 07        | 0                                     |
| P331810                                | OPD IAD                    | 0                                     |
| P333410                                | City/Cnty Collab-St        | 49,900                                |
| P333420                                | City/CntyColReentry        | 200,000                               |
| P348210                                | Seismic Retrofit           | 396,600                               |
| P36500                                 | RETIREE MEDICAL-P365       | (1,100)                               |
| P44310                                 | SISTER CITIES-P443         | 0                                     |
| P49300                                 | STATE LOBBYIST-P493        | 0                                     |
| P49400                                 | FED LOBBYIST-P494          | 0                                     |
| P50300                                 | CHORUS-P503                | 0                                     |
| P58520                                 | MARKETING & SPE-P585       | 0                                     |
| P70910                                 | PARADES/RUNS/ST-P709       | 0                                     |
| P80010                                 | ART GROUPS/PROJ-P800       | 0                                     |
| P80110                                 | ARTS IN EDUCATI-P801       | 0                                     |
| P80410                                 | DRUG & VIOLENCE-P804       | 0                                     |
| P84510                                 | STREET OUTREACH-P845       | 0                                     |
| <b>Non Departmental and Port Total</b> |                            | <b>1,769,500</b>                      |
| <b>Office of Parks and Recreation</b>  |                            |                                       |
| B00840                                 | FUND 1010 PAY-GO DIST 4    | 10,000                                |
| B01040                                 | Ci.FUND 1010 PAY-GO DIST 6 | 0                                     |
| B01140                                 | FUND 1010 PAY-GO DIST 7    | 4,300                                 |
| C135210                                | RECREATION CTR             | 0                                     |
| P201110                                | Jack London Aq. Ctr.       | 0                                     |
| P203810                                | Bret Harte Area Comm       | 0                                     |
| P245930                                | Mid Schl Spts 05-07        | 0                                     |
| P292610                                | Dist4 Council Piori        | 300                                   |
| P292910                                | Dist7 Council Piori        | 5,500                                 |
| P301560                                | OFCY OPR MAGNET INCL       | 0                                     |
| P327510                                | PAYROLL ENCLOSURE          | 0                                     |

TABLE 1

**Project Carryforward from FY 2007-08 to FY 2008-09**

General Purpose Fund (1010)

|                                             |                            | Total 1010<br>Project<br>Carryforward |
|---------------------------------------------|----------------------------|---------------------------------------|
| F Project No.                               | Project Description        |                                       |
| C P43300                                    | RAIDERS SURCHARGE          | 334,100                               |
| <b>Office of Parks and Recreation Total</b> |                            | <b>354,200</b>                        |
| <b>Police Services Agency</b>               |                            |                                       |
| A128910                                     | STOP Project               | 0                                     |
| A167720                                     | PWA Design - Adminst       | 0                                     |
| A295910                                     | Port Overweight            | 0                                     |
| A296210                                     | In Car Video System        | 234,000                               |
| A324910                                     | DUI Enforcement Task       | 17,300                                |
| B00540                                      | FUND 1010 PAY-GO DIST 1    | 1,400                                 |
| B00840                                      | FUND 1010 PAY-GO DIST 4    | 100                                   |
| B00940                                      | FUND 1010 PAY-GO DIST 5    | 0                                     |
| B01040                                      | Cl.FUND 1010 PAY-GO DIST 6 | 100                                   |
| B01140                                      | FUND 1010 PAY-GO DIST 7    | 0                                     |
| B01150                                      | OPD SPECIAL VICTIMS UNIT   | 0                                     |
| C197830                                     | Fund 1010 Pay-Go           | 4,900                                 |
| G308620                                     | SR. AIDES FY 0708          | (900)                                 |
| H89620                                      | USDOJ-UNIVERSAL-H896       | 0                                     |
| P03500                                      | ANIMAL POPULATI-P035       | 0                                     |
| P208110                                     | Extra Legal Load Tra       | (200)                                 |
| P208310                                     | Property Section Auc       | 0                                     |
| P233210                                     | Central City East Re       | (2,100)                               |
| P254210                                     | Riders Settlement          | 394,100                               |
| P26900                                      | BEAT HEALTH PRO-P269       | 0                                     |
| P290210                                     | Accelarate Hiring Re       | 198,700                               |
| P290910                                     | Marine Patrol Vessel       | 0                                     |
| P290920                                     | Marine Patrol Maint        | 7,100                                 |
| P290930                                     | Marine Patrol Fuel         | 39,000                                |
| P292910                                     | Dist7 Council Priors       | 100                                   |
| P300710                                     | In Car Video Mgmt          | 506,600                               |
| P30200                                      | DOJ FINGERPRINT-P302       | 0                                     |
| P328210                                     | OPD WATER DAMAGE 07        | 0                                     |
| P328910                                     | Red Light Camera Enf       | 1,646,100                             |
| P335810                                     | DEA GEB TASK FORCE         | 11,000                                |
| P34010                                      | GENERAL PLAN UP-P340       | (200)                                 |
| P340710                                     | CRIMESTOPPERS              | 20,100                                |
| P344010                                     | Stdnt Smr Intrn Pr08       | 0                                     |
| P348110                                     | Taser Project              | 67,000                                |
| P44400                                      | ANIMAL SHELTER -P444       | 0                                     |
| P46000                                      | DEEMED APPROVED-P460       | (101,800)                             |
| P51100                                      | MUSEUM OF TOLER-P511       | 0                                     |
| P51700                                      | PORT-JLS OT SEC-P517       | (38,400)                              |
| P51800                                      | CANINE PROGRAM-P518        | 900                                   |
| P81400                                      | IMPOUND SPAY & -P814       | 15,500                                |
| P81900                                      | CRIME STRATEGIE-P819       | (100)                                 |
| <b>Police Services Agency Total</b>         |                            | <b>3,020,300</b>                      |
| <b>Public Works Agency</b>                  |                            |                                       |
| A167510                                     | PW Telecom Inspectio       | 0                                     |
| B00540                                      | FUND 1010 PAY-GO DIST 1    | 7,700                                 |
| B00630                                      | MADISON PARK INTERIM RENO  | 0                                     |
| B00640                                      | FUND 1010 PAY-GO DIST 2    | 3,200                                 |

TABLE 1

**Project Carryforward from FY 2007-08 to FY 2008-09**

General Purpose Fund (1010)

|                                                   |                            | Total 1010<br>Project<br>Carryforward |
|---------------------------------------------------|----------------------------|---------------------------------------|
| F Project No.                                     | Project Description        |                                       |
| F B00740                                          | FUND 1010 PAY-GO DIST 3    | 0                                     |
| B00840                                            | FUND 1010 PAY-GO DIST 4    | (400)                                 |
| B00940                                            | FUND 1010 PAY-GO DIST 5    | 2,900                                 |
| B01040                                            | Ci.FUND 1010 PAY-GO DIST 6 | (9,600)                               |
| B01140                                            | FUND 1010 PAY-GO DIST 7    | 0                                     |
| B01141                                            | Willie Wilkins Park        | 1,100                                 |
| B01142                                            | Sobrante Park              | 400                                   |
| B01240                                            | Fund-1010 Pay-Go-At Large  | 0                                     |
| C296410                                           | Ctywide Roof Repairs       | 0                                     |
| C296510                                           | West Oak Mul Ctr Roo       | 0                                     |
| C296710                                           | Dunsmuir House-Porch       | 0                                     |
| C297410                                           | Fuel Pump Replacemen       | 23,200                                |
| C71910                                            | STUDIO ONE(URM)-C719       | 3,800                                 |
| C90910                                            | HARBORD ST LT/E-C909       | (900)                                 |
| G251010                                           | Lawn Bowling Roof Re       | 0                                     |
| P247210                                           | Park Imprvmnt Prop         | (5,600)                               |
| P247710                                           | Leona Quarry Develop       | 1,900                                 |
| P328210                                           | OPD WATER DAMAGE 07        | 0                                     |
| P44400                                            | ANIMAL SHELTER -P444       | 0                                     |
| <b>Public Works Agency Total</b>                  |                            | <b>27,700</b>                         |
| <b>Department of Information Technology</b>       |                            |                                       |
| C146810                                           | VISION 2000/PLAN ANA       | 0                                     |
| <b>Department of Information Technology Total</b> |                            | <b>0</b>                              |
| <b>Museum</b>                                     |                            |                                       |
| C304110                                           | CCRC Cptl imprvtprcd       | 0                                     |
| P215530                                           | Museum Deaccession H       | 0                                     |
| P215610                                           | Museum-Oakland Asian       | 0                                     |
| <b>Museum Total</b>                               |                            | <b>0</b>                              |
| <b>Total 1010 Project Carryforward</b>            |                            | <b>9,337,500</b>                      |

TABLE 2

**Encumbrance Carryforward from FY 2007-08 to FY 2008-09**

General Purpose Fund (1010)

| Dep Project No.                                 | ProjDesc             | Account Description                                | Encumbrance<br>Carry forward |
|-------------------------------------------------|----------------------|----------------------------------------------------|------------------------------|
| G309610                                         | THP-M.CLEVELAND      | Services: Support                                  | 18,100                       |
|                                                 |                      | Support: Operations                                | 11,100                       |
| G309910                                         | HOMELESS MOBILE OUT  | Third Party: Grant Contracts Earned                | 0                            |
| P200410                                         | Family Bridges       | Third Party: Grant Contracts Earned                | 10,900                       |
| P247310                                         | Hunger Program Mayor | Bottled Water and Food for Human Consumption       | 0                            |
| P259010                                         | EHG FY 04-05         | Third Party: Grant Contracts Earned                | 3,100                        |
| P289610                                         | Safe Passages Pathwa | Services: Miscellaneous Contract                   | 60,000                       |
| P293310                                         | FY06-07 Ccl Prior Sr | Services: Miscellaneous Contract                   | 88,700                       |
| P50530                                          | FINE REV FOR SE-P505 | Services: Miscellaneous Contract                   | 59,400                       |
| P50540                                          | SPECIAL SENIOR SVS   | Miscellaneous Services                             | 1,100                        |
| P58610                                          | DOWNTOWN OAK SR-P586 | Janitorial Costs                                   | 0                            |
|                                                 |                      | Minor Computer Hardware and Software (No Asset N   | 0                            |
|                                                 |                      | Stationery and Office Supplies                     | 200                          |
| P58620                                          | EAST OAK SR CTR-P586 | Janitorial Costs                                   | 0                            |
|                                                 |                      | Minor Furniture and Office Equipment (No Asset Nun | 200                          |
|                                                 |                      | Stationery and Office Supplies                     | 0                            |
| P58630                                          | WEST OAK SR CTR-P586 | Maintenance Supplies                               | (500)                        |
|                                                 |                      | Minor Computer Hardware and Software (No Asset N   | 0                            |
|                                                 |                      | Stationery and Office Supplies                     | 300                          |
| P58640                                          | NORTH OAK SR CT-P586 | Minor Computer Hardware and Software (No Asset N   | 400                          |
|                                                 |                      | Stationery and Office Supplies                     | 400                          |
| P58650                                          | FRUITVALE SENIO-P586 | Miscellaneous Services                             | 26,900                       |
| <b>Department of Human Services Total</b>       |                      |                                                    | <b>559,800</b>               |
| <b>Dept of Contracting and Purchasing</b>       |                      |                                                    |                              |
| 0000000                                         | Non-Project          | Minor Computer Hardware and Software (No Asset N   | 1,400                        |
|                                                 |                      | Miscellaneous Services                             | 3,000                        |
|                                                 |                      | Stationery and Office Supplies                     | 0                            |
| <b>Dept of Contracting and Purchasing Total</b> |                      |                                                    | <b>4,400</b>                 |
| <b>Finance and Management Agency</b>            |                      |                                                    |                              |
| 0000000                                         | Non-Project          | Accounting and Auditing Services                   | 89,600                       |
|                                                 |                      | Bank and Bond Expenditures                         | 40,000                       |
|                                                 |                      | Bottled Water and Food for Human Consumption       | 1,000                        |
|                                                 |                      | Clothing                                           | 2,600                        |
|                                                 |                      | Couriers                                           | 1,000                        |
|                                                 |                      | Data Processing Services                           | 458,600                      |
|                                                 |                      | Laundry Service                                    | 100                          |
|                                                 |                      | Loan Principal                                     | 301,300                      |
|                                                 |                      | Minor Computer Hardware and Software (No Asset N   | 700                          |
|                                                 |                      | Minor Furniture and Office Equipment (No Asset Nun | 2,100                        |
|                                                 |                      | Miscellaneous Services                             | 1,000                        |
|                                                 |                      | Official Hospitality                               | 800                          |
|                                                 |                      | Printing and Duplicating Services                  | 3,100                        |
|                                                 |                      | Registration and Tuition                           | 100                          |
|                                                 |                      | Repair and Maintenance: Machinery and Equipment    | 363,200                      |
|                                                 |                      | Repair and Maintenance: Miscellaneous              | 200                          |
|                                                 |                      | Service Contracts for Machinery and Equipment      | 4,700                        |
|                                                 |                      | Services: Miscellaneous Contract                   | 91,700                       |
|                                                 |                      | Services: Training                                 | 1,300                        |

TABLE 2

**Encumbrance Carryforward from FY 2007-08 to FY 2008-09**

General Purpose Fund (1010)

| Dep Project No.                            | ProjDesc             | Account Description                                 | Encumbrance Carry forward |
|--------------------------------------------|----------------------|-----------------------------------------------------|---------------------------|
|                                            |                      | Stationery and Office Supplies                      | 21,000                    |
|                                            |                      | Supplies: Construction                              | 400                       |
|                                            |                      | Supplies: Miscellaneous and Commodities             | 5,300                     |
|                                            |                      | Supplies: Miscellaneous Building                    | 200                       |
|                                            |                      | Temporary Personnel Services                        | 28,100                    |
| P190010                                    | Rent Arbitration     | Temporary Personnel Services                        | 900                       |
| P238820                                    | Citywide Imaging1010 | Services: Miscellaneous Contract                    | 100                       |
| P290210                                    | Accelerate Hiring Re | Advertising: Classified                             | 1,100                     |
|                                            |                      | City Promotion                                      | 600                       |
|                                            |                      | Services: Miscellaneous Contract                    | 500                       |
|                                            |                      | Temporary Personnel Services                        | 200                       |
| P339510                                    | ADVTST&MRKTG         | Marketing                                           | (6,500)                   |
| P40100                                     | AUTOMATION &SYS-P401 | Minor Furniture and Office Equipment (No Asset Nun  | 2,900                     |
|                                            |                      | Services: Miscellaneous Contract                    | 45,000                    |
| <b>Finance and Management Agency Total</b> |                      |                                                     | <b>1,462,900</b>          |
| <b>Fire Services Agency</b>                |                      |                                                     |                           |
| 0000000                                    | Non-Project          | Books                                               | 0                         |
|                                            |                      | Clothing                                            | 48,900                    |
|                                            |                      | Furniture and Equipment: Additions (Fixed Asset Nur | 200                       |
|                                            |                      | Maintenance Supplies                                | 900                       |
|                                            |                      | Minor Computer Hardware and Software (No Asset N    | 0                         |
|                                            |                      | Minor Tools and Equipment                           | 3,300                     |
|                                            |                      | Miscellaneous Services                              | 4,900                     |
|                                            |                      | Official Hospitality                                | 0                         |
|                                            |                      | Radio Material                                      | 97,900                    |
|                                            |                      | Registration and Tuition                            | 11,100                    |
|                                            |                      | Services: Miscellaneous Contract                    | 93,700                    |
|                                            |                      | Stationery and Office Supplies                      | 19,500                    |
|                                            |                      | Supplies: Miscellaneous and Commodities             | 4,700                     |
|                                            |                      | Supplies: Technical and Scientific                  | 1,100                     |
|                                            |                      | Telephone                                           | 8,100                     |
|                                            |                      | Vehicle: Additions (Fixed Asset Number Mandatory)   | 18,700                    |
| <b>Fire Services Agency Total</b>          |                      |                                                     | <b>313,000</b>            |
| <b>Library</b>                             |                      |                                                     |                           |
| 0000000                                    | Non-Project          | Books                                               | 35,200                    |
|                                            |                      | Bottled Water and Food for Human Consumption        | 500                       |
|                                            |                      | City Promotion                                      | 100                       |
|                                            |                      | Commercial Transportation                           | 600                       |
|                                            |                      | Maintenance Supplies                                | 100                       |
|                                            |                      | Minor Computer Hardware and Software (No Asset N    | 100                       |
|                                            |                      | Minor Furniture and Office Equipment (No Asset Nun  | 5,100                     |
|                                            |                      | Minor Tools and Equipment                           | 2,800                     |
|                                            |                      | Miscellaneous Services                              | 14,000                    |
|                                            |                      | On-Line Database Service                            | 6,300                     |
|                                            |                      | Per Diem and Lodging                                | 600                       |
|                                            |                      | Postage and Mailing                                 | 1,200                     |
|                                            |                      | Printing and Duplicating Services                   | 9,200                     |
|                                            |                      | Rental: Miscellaneous                               | 300                       |

TABLE 2

**Encumbrance Carryforward from FY 2007-08 to FY 2008-09**

General Purpose Fund (1010)

| Dep Project No.                             | ProjDesc                | Account Description                              | Encumbrance Carry forward |
|---------------------------------------------|-------------------------|--------------------------------------------------|---------------------------|
| 0000000                                     | Non-Project             | Repair and Maintenance: Miscellaneous            | 200                       |
|                                             |                         | Service Contracts for Machinery and Equipment    | (900)                     |
|                                             |                         | Services: Miscellaneous Contract                 | (2,000)                   |
|                                             |                         | Stationery and Office Supplies                   | 14,400                    |
|                                             |                         | Supplies and Equipment                           | 100                       |
|                                             |                         | Supplies: Misc. Athletic, Craft, and Cultural    | 500                       |
|                                             |                         | Supplies: Miscellaneous and Commodities          | 300                       |
| B00840                                      | FUND 1010 PAY-GO DIST 4 | Minor Tools and Equipment                        | 2,600                     |
| <b>Library Total</b>                        |                         |                                                  | <b>91,300</b>             |
| <b>Non Departmental and Port</b>            |                         |                                                  |                           |
| 0000000                                     | Non-Project             | City Promotion                                   | 179,000                   |
|                                             |                         | Medical and Veterinarian Services                | 200                       |
|                                             |                         | Other Costs Services                             | 8,900                     |
|                                             |                         | Services: Miscellaneous Contract                 | 9,000                     |
| A331710                                     | LLAD 08                 | Miscellaneous Services                           | 17,200                    |
|                                             |                         | Services: Miscellaneous Contract                 | 1,400                     |
| P289310                                     | FHOP 150 Build Out      | Miscellaneous Services                           | 0                         |
| P333410                                     | City/Cnty Collab-St     | Miscellaneous Services                           | 121,700                   |
| P49400                                      | FED LOBBYIST-P494       | Services: Miscellaneous Contract                 | 2,500                     |
| <b>Non Departmental and Port Total</b>      |                         |                                                  | <b>339,900</b>            |
| <b>Office of Parks and Recreation</b>       |                         |                                                  |                           |
| 0000000                                     | Non-Project             | Agricultural Chemicals                           | (600)                     |
|                                             |                         | Bottled Water and Food for Human Consumption     | 1,200                     |
|                                             |                         | Clothing                                         | (500)                     |
|                                             |                         | Maintenance and Security                         | 100                       |
|                                             |                         | Minor Computer Hardware and Software (No Asset M | 1,100                     |
|                                             |                         | Miscellaneous Educational Expenditures           | 0                         |
|                                             |                         | Miscellaneous Services                           | 3,000                     |
|                                             |                         | Printing and Duplicating Services                | 200                       |
|                                             |                         | Rental: Miscellaneous                            | 100                       |
|                                             |                         | Stationery and Office Supplies                   | 9,400                     |
|                                             |                         | Supplies and Equipment                           | 2,800                     |
|                                             |                         | Supplies: Athletic                               | 100                       |
|                                             |                         | Supplies: Construction                           | 500                       |
|                                             |                         | Supplies: Craft                                  | 300                       |
|                                             |                         | Supplies: Misc. Athletic, Craft, and Cultural    | 2,300                     |
|                                             |                         | Supplies: Miscellaneous and Commodities          | 1,700                     |
|                                             |                         | Supplies: Technical and Scientific               | 300                       |
|                                             |                         | Topsoil and Soil Amendments                      | 2,200                     |
| B01140                                      | FUND 1010 PAY-GO DIST 7 | Supplies: Athletic                               | 1,800                     |
| P203810                                     | Bret Harte Area Comm    | Supplies: Misc. Athletic, Craft, and Cultural    | 200                       |
| P43300                                      | RAIDERS SURCHARGE       | Bottled Water and Food for Human Consumption     | 300                       |
|                                             |                         | Clothing                                         | 1,000                     |
|                                             |                         | Registration and Tuition                         | 300                       |
|                                             |                         | Rental: Miscellaneous                            | 300                       |
|                                             |                         | Supplies: Athletic                               | 1,300                     |
| <b>Office of Parks and Recreation Total</b> |                         |                                                  | <b>29,400</b>             |



TABLE 2

**Encumbrance Carryforward from FY 2007-08 to FY 2008-09**

General Purpose Fund (1010)

| <u>Dep Project No.</u>        | <u>ProjDesc</u>            | <u>Account Description</u>                          | <u>Encumbrance Carry forward</u> |
|-------------------------------|----------------------------|-----------------------------------------------------|----------------------------------|
| <b>Police Services Agency</b> |                            |                                                     |                                  |
| 0000000                       | Non-Project                | Advertising: Classified                             | 200                              |
|                               |                            | Books                                               | 300                              |
|                               |                            | Bottled Water and Food for Human Consumption        | 2,800                            |
|                               |                            | Clothing                                            | 10,500                           |
|                               |                            | Computer Equipment (Over \$5,000)                   | 35,900                           |
|                               |                            | Feed and Forage                                     | (2,700)                          |
|                               |                            | Fuel                                                | (100)                            |
|                               |                            | Furniture and Equipment: Additions (Fixed Asset Nur | 101,800                          |
|                               |                            | Garbage and Disposal                                | (500)                            |
|                               |                            | Laundry Service                                     | 600                              |
|                               |                            | Leased: Vehicles for City Use                       | (900)                            |
|                               |                            | Maintenance Supplies                                | 200                              |
|                               |                            | Medical and Veterinarian Services                   | 33,300                           |
|                               |                            | Memberships: Employee Association Dues              | 200                              |
|                               |                            | Minor Computer Hardware and Software (No Asset N    | 33,300                           |
|                               |                            | Minor Furniture and Office Equipment (No Asset Nun  | 5,700                            |
|                               |                            | Minor Tools and Equipment                           | 3,500                            |
|                               |                            | Miscellaneous Services                              | 4,400                            |
|                               |                            | On-Line Database Service                            | 35,000                           |
|                               |                            | Periodical Subscriptions                            | 0                                |
|                               |                            | Postage and Mailing                                 | 0                                |
|                               |                            | Printing and Duplicating Services                   | 700                              |
|                               |                            | Rental: Land and Building                           | 6,800                            |
|                               |                            | Rental: Miscellaneous                               | 100                              |
|                               |                            | Repair and Maintenance: Machinery and Equipment     | 1,700                            |
|                               |                            | Repair and Maintenance: Miscellaneous               | 0                                |
|                               |                            | Repair and Maintenance: Motor Vehicles              | 2,100                            |
|                               |                            | Service Contracts for Machinery and Equipment       | 5,700                            |
|                               |                            | Services: Contract                                  | 13,200                           |
|                               |                            | Services: Miscellaneous Contract                    | 78,600                           |
|                               |                            | Services: Training                                  | 200                              |
|                               |                            | Stationery and Office Supplies                      | 29,100                           |
|                               |                            | Stipend to Volunteers                               | 0                                |
|                               |                            | Supplies and Equipment                              | 1,300                            |
|                               |                            | Supplies: Construction                              | 0                                |
|                               |                            | Supplies: Craft                                     | 300                              |
|                               |                            | Supplies: Electrical and Plumbing                   | 1,700                            |
|                               |                            | Supplies: Misc. Athletic, Craft, and Cultural       | 0                                |
|                               |                            | Supplies: Miscellaneous and Commodities             | 86,400                           |
|                               |                            | Supplies: Technical and Scientific                  | 12,600                           |
|                               |                            | Supplies: Telephone and Materials                   | 800                              |
|                               |                            | Telephone                                           | (100)                            |
|                               |                            | Vehicle: Additions (Fixed Asset Number Mandatory)   | 1,000                            |
| <b>A128910</b>                | <b>STOP Project</b>        | Minor Computer Hardware and Software (No Asset N    | 6,200                            |
|                               |                            | Minor Furniture and Office Equipment (No Asset Nun  | 0                                |
|                               |                            | Miscellaneous Repairs and Maintenance               | 2,700                            |
|                               |                            | Services: Miscellaneous Contract                    | 14,300                           |
|                               |                            | Supplies and Equipment                              | 9,800                            |
| <b>A296210</b>                | <b>In Car Video Svstem</b> | Supplies: Construction                              | 0                                |

TABLE 2

**Encumbrance Carryforward from FY 2007-08 to FY 2008-09**

General Purpose Fund (1010)

| Dep                                 | Project No. | ProjDesc                | Account Description                                 | Encumbrance<br>Carry forward |
|-------------------------------------|-------------|-------------------------|-----------------------------------------------------|------------------------------|
|                                     | B00540      | FUND 1010 PAY-GO DIST 1 | Supplies and Equipment                              | 100                          |
|                                     | C197830     | Fund 1010 Pay-Go        | Furniture and Equipment: Additions (Fixed Asset Nur | 6,800                        |
|                                     | G261230     | Police Stfg & Trng      | Stationery and Office Supplies                      | 0                            |
|                                     | P208110     | Extra Legal Load Tra    | Clothing                                            | 400                          |
|                                     |             |                         | Stationery and Office Supplies                      | 0                            |
|                                     |             |                         | Supplies: Miscellaneous and Commodities             | 0                            |
|                                     |             |                         | Supplies: Technical and Scientific                  | 400                          |
|                                     | P208310     | Property Section Auc    | Minor Computer Hardware and Software (No Asset N    | 800                          |
|                                     |             |                         | Stationery and Office Supplies                      | 0                            |
|                                     |             |                         | Supplies and Equipment                              | 6,300                        |
|                                     |             |                         | Supplies: Miscellaneous and Commodities             | 200                          |
|                                     | P233210     | Central City East Re    | Minor Computer Hardware and Software (No Asset N    | 2,100                        |
|                                     | P254210     | Riders Settlement       | Services: Miscellaneous Contract                    | 71,700                       |
|                                     | P26900      | BEAT HEALTH PRO-P269    | Minor Computer Hardware and Software (No Asset N    | 0                            |
|                                     |             |                         | Stationery and Office Supplies                      | 1,500                        |
|                                     |             |                         | Supplies and Equipment                              | 7,200                        |
|                                     | P290210     | Accelerate Hiring Re    | Minor Computer Hardware and Software (No Asset N    | 0                            |
|                                     |             |                         | Postage and Mailing                                 | 1,200                        |
|                                     |             |                         | Services: Miscellaneous Contract                    | 10,100                       |
|                                     |             |                         | Stationery and Office Supplies                      | 2,600                        |
|                                     |             |                         | Supplies: Miscellaneous and Commodities             | 1,400                        |
|                                     |             |                         | Supplies: Technical and Scientific                  | 800                          |
|                                     | P290920     | Marine Patrol Maint     | Repair and Maintenance: Machinery and Equipment     | 1,000                        |
|                                     | P290930     | Marine Patrol Fuel      | Fuel                                                | 1,700                        |
|                                     | P30200      | DOJ FINGERPRINT-P302    | Services: Miscellaneous Contract                    | 500                          |
|                                     | P335810     | DEA GEB TASK FORCE      | Leased: Vehicles for City Use                       | 1,000                        |
|                                     | P340710     | CRIMESTOPPERS           | Stipend to Volunteers                               | 6,700                        |
|                                     | P46000      | DEEMED APPROVED-P460    | Leased: Vehicles for City Use                       | 400                          |
|                                     |             |                         | Minor Computer Hardware and Software (No Asset N    | 4,200                        |
|                                     |             |                         | Minor Furniture and Office Equipment (No Asset Nur  | 4,000                        |
|                                     |             |                         | Minor Tools and Equipment                           | 0                            |
|                                     |             |                         | Stationery and Office Supplies                      | 1,300                        |
|                                     | P51800      | CANINE PROGRAM-P518     | Supplies and Equipment                              | 0                            |
|                                     | P81400      | IMPOUND SPAY & -P814    | Feed and Forage                                     | 0                            |
| <b>Police Services Agency Total</b> |             |                         |                                                     | <b>673,100</b>               |
| <b>Public Works Agency</b>          |             |                         |                                                     |                              |
|                                     | 000000      | Non-Project             | Janitorial Costs                                    | 0                            |
|                                     |             |                         | Laundry Service                                     | 100                          |
|                                     |             |                         | Maintenance and Security                            | 200                          |
|                                     |             |                         | Miscellaneous Agricultural and Nursery Supplies     | 1,900                        |
|                                     |             |                         | Repair and Maintenance: Machinery and Equipment     | 0                            |
|                                     |             |                         | Repair and Maintenance: Miscellaneous               | 200                          |
|                                     |             |                         | Service Contracts for Machinery and Equipment       | 7,000                        |
|                                     |             |                         | Supplies: Miscellaneous and Commodities             | 1,900                        |
|                                     | A167510     | PW Telecom Inspectio    | Stationery and Office Supplies                      | 1,400                        |
|                                     | B00540      | FUND 1010 PAY-GO DIST 1 | Repair and Maintenance: Machinery and Equipment     | 59,900                       |
|                                     | B00640      | FUND 1010 PAY-GO DIST 2 | Furniture and Equipment: Additions (Fixed Asset Nur | 18,800                       |
|                                     |             |                         | Rental: Miscellaneous                               | 1,400                        |
|                                     | B01141      | Willie Wilkins Park     | Services: Miscellaneous Contract                    | 2,500                        |

TABLE 2

**Encumbrance Carryforward from FY 2007-08 to FY 2008-09**

General Purpose Fund (1010)

| <b>Dep Project No.</b>                            | <b>ProjDesc</b>      | <b>Account Description</b>                       | <b>Encumbrance<br/>Carry forward</b> |
|---------------------------------------------------|----------------------|--------------------------------------------------|--------------------------------------|
| Pub B01142                                        | Sobranite Park       | Services: Miscellaneous Contract                 | 300                                  |
| P247210                                           | Park Imprvmnt Prop   | Maintenance Supplies                             | 200                                  |
|                                                   |                      | Minor Computer Hardware and Software (No Asset N | 37,400                               |
|                                                   |                      | Miscellaneous Services                           | 31,400                               |
|                                                   |                      | Repair and Maintenance: Miscellaneous            | 700                                  |
|                                                   |                      | Services: Contract                               | 143,200                              |
| <b>Public Works Agency Total</b>                  |                      |                                                  | <b>308,500</b>                       |
| <b>Department of Information Technology</b>       |                      |                                                  |                                      |
| 0000000                                           | Non-Project          | Data Processing Services                         | 52,000                               |
|                                                   |                      | Minor Computer Hardware and Software (No Asset N | 6,800                                |
|                                                   |                      | Radio Material                                   | 0                                    |
|                                                   |                      | Service Contracts for Machinery and Equipment    | 25,500                               |
|                                                   |                      | Services: Miscellaneous Contract                 | 15,000                               |
|                                                   |                      | Stationery and Office Supplies                   | (400)                                |
|                                                   |                      | Supplies: Construction                           | 0                                    |
|                                                   |                      | Supplies: Telephone and Materials                | 2,300                                |
| <b>Department of Information Technology Total</b> |                      |                                                  | <b>101,200</b>                       |
| <b>Museum</b>                                     |                      |                                                  |                                      |
| 0000000                                           | Non-Project          | Bottled Water and Food for Human Consumption     | 0                                    |
|                                                   |                      | Maintenance Supplies                             | 100                                  |
|                                                   |                      | Minor Computer Hardware and Software (No Asset N | (20,400)                             |
|                                                   |                      | Miscellaneous Agricultural and Nursery Supplies  | 200                                  |
|                                                   |                      | Miscellaneous Services                           | 400                                  |
|                                                   |                      | Services: Contract                               | 1,000                                |
|                                                   |                      | Stationery and Office Supplies                   | 2,000                                |
|                                                   |                      | Supplies: Misc. Athletic, Craft, and Cultural    | 0                                    |
|                                                   |                      | Supplies: Telephone and Materials                | 0                                    |
| C304110                                           | CCRC Cptl imprvtprcd | Miscellaneous Services                           | (1,800)                              |
| P215610                                           | Museum-Oakland Asian | Stationery and Office Supplies                   | 0                                    |
| <b>Museum Total</b>                               |                      |                                                  | <b>(18,500)</b>                      |
| <b>Total 1010 Encumbrance Carryforward</b>        |                      |                                                  | <b>5,485,700</b>                     |

**ORACLE POSITION CONTROL  
FILLED/VACANCY REPORT AS OF 10/02/08  
(Sorted by Department and Fund)**

Attachment C

| DEPT               | FUND | JOB CLASSIFICATION/TITLE            | CLASS# | REP | FTE  | Burdened Budget | 8 month pro-rated savings |
|--------------------|------|-------------------------------------|--------|-----|------|-----------------|---------------------------|
| CEDA               | 1010 | Program Analyst II                  | AP293  | TW1 | 1.00 |                 |                           |
| City Administrator | 1010 | Management Intern, PT               | MA133  | UG1 | 0.50 | \$21,300        | \$14,200                  |
| City Administrator | 1010 | Program Analyst I                   | AP292  | TW1 | 1.00 |                 |                           |
| City Administrator | 4040 | Specialty-Combination-Inspector     | IS449  | SD4 | 4.00 |                 |                           |
| City Attorney      | 1010 | Deputy City Attorney II             | AL021  | TM1 | 1.00 | \$87,500        | \$58,333                  |
| City Attorney      | 1010 | Exempt Limited Duration Employee    |        |     | 1.00 | \$63,730        | \$42,487                  |
| City Attorney      | 1010 | Deputy City Attorney II             | AL021  | TM1 | 1.00 |                 |                           |
| City Attorney      | 1010 | Deputy City Attorney II             | AL021  | TM1 | 1.00 |                 |                           |
| City Attorney      | 1010 | Exempt Limited Duration Employee    |        |     | 1.00 |                 |                           |
| City Auditor       | 1010 | Receptionist to the City Auditor    | SS197  | TW1 | 1.00 |                 |                           |
| City Auditor       | 1010 | Student Trainee, PT                 | SS195  | UG1 | 1.00 |                 |                           |
| City Auditor       | 1010 | Student Trainee, PT                 | SS195  | UG1 | 1.00 |                 |                           |
| City Clerk         | 4040 | Legislative Recorder                | AP243  | TA1 | 4.00 |                 |                           |
| City Council       | 1010 | City Council Admin Assistant        | SS110  | TA1 | 0.50 |                 |                           |
| DCP                | 1010 | Administrative Analyst II           | AP106  | TW1 | 1.00 | \$114,920       | \$76,613                  |
| DCP                | 4040 | Administrative Assistant II         | SS104  | TW4 | 4.00 |                 |                           |
| DCP                | 4040 | Contract Compliance Field Tech      | AP369  | SD4 | 4.00 |                 |                           |
| DCP                | 4040 | Program Analyst II                  | AP293  | TW4 | 4.00 |                 |                           |
| DCP                | 4040 | Urban Economic Analyst IV, Projects | AP350  | TW4 | 4.00 |                 |                           |
| DHS                | 4040 | Office Assistant II                 | SS153  | SD4 | 4.00 |                 |                           |
| DIT                | 4040 | Microcomputer Systems Specialist II | AP243  | TW4 | 4.00 |                 |                           |
| DIT                | 1010 | Systems Programmer III              | AP336  | TW1 | 1.00 | \$138,660       | \$92,440                  |
| Fire               | 1010 | Administrative Assistant I          | SS102  | SD1 | 1.00 |                 |                           |
| Fire               | 4040 | Emergency Planning Coordinator      | SC138  | TW4 | 4.00 |                 |                           |
| Fire               | 1010 | Fire Prevent Bureau Inspect, Civil  | PS142  | SC1 | 1.00 |                 |                           |
| Fire               | 1010 | Fire Suppression District Inspector | IS112  | SD1 | 1.00 |                 |                           |
| FMA                | 4040 | Accountant III                      | AF034  | UH4 | 4.00 |                 |                           |
| FMA                | 1010 | Administrative Analyst II           | AP106  | TW1 | 1.00 |                 |                           |
| FMA                | 1010 | Agency Director, Admin Services     | EM102  | UK1 | 1.00 |                 |                           |
| FMA                | 1010 | Financial Analyst                   | AF033  | UM2 | 1.00 |                 |                           |
| FMA                | 1010 | Human Res Analyst, Sr Supervising   | MA125  | U31 | 1.00 |                 |                           |
| FMA                | 4040 | Human Resource Analyst              | AP203  | TW4 | 4.00 |                 |                           |
| FMA                | 1010 | Human Resource Analyst, Senior      | AP206  | UM2 | 1.00 |                 |                           |
| FMA                | 1010 | Human Resource Technician           | TC117  | TW1 | 1.00 | \$73,540        | \$49,027                  |
| FMA                | 1010 | Parking Control Technician          | TR164  | SC1 | 1.00 |                 |                           |
| FMA                | 1010 | Public Service Representative       | SS169  | SD1 | 1.00 |                 |                           |
| FMA                | 1010 | Public Service Representative       | SS169  | SD1 | 1.00 |                 |                           |
| Library            | 4040 | Librarian I                         | AP214  | SD4 | 0.27 |                 |                           |
| Library            | 4040 | Librarian II                        | AP247  | SD4 | 4.00 |                 |                           |
| Library            | 4040 | Librarian II                        | AP247  | SD4 | 4.00 |                 |                           |
| Library            | 4040 | Librarian II                        | AP217  | SD4 | 1.00 |                 |                           |
| Library            | 4040 | Librarian II                        | AP217  | SD4 | 1.00 |                 |                           |
| Library            | 1010 | Librarian II                        | AP217  | SD1 | 1.00 |                 |                           |
| Library            | 4040 | Library Aide, PPT                   | AP222  | SD4 | 0.60 |                 |                           |
| Library            | 4040 | Library Aide, PPT                   | AP222  | SD4 | 0.60 |                 |                           |
| Library            | 4040 | Library Aide, PPT                   | AP222  | SD4 | 0.60 |                 |                           |
| Library            | 4040 | Library Aide, PPT                   | AP222  | SD4 | 0.25 |                 |                           |
| Library            | 4040 | Library Aide, PPT                   | AP222  | SD4 | 0.60 |                 |                           |
| Library            | 1010 | Library Aide, PT                    | SS138  | SI1 | 0.40 |                 |                           |
| Library            | 4040 | Library Assistant                   | AP223  | SD4 | 4.00 |                 |                           |
| Library            | 1010 | Museum Guard, PT                    | PS158  | SI1 | 1.00 |                 |                           |
| Library            | 4040 | Office Assistant II                 | SS153  | SD4 | 0.50 |                 |                           |
| Mayor              | 4040 | Mayor's PSE 14                      | SS443  | TW4 | 0.50 |                 |                           |
| Mayor              | 4040 | Mayor's PSE 14, PPT                 | SS194  | TA4 | 0.50 |                 |                           |
| Mayor              | 4040 | Project Manager III                 | EM242  | UM4 | 4.00 |                 |                           |
| Museum             | 1010 | Custodian, PPT                      | TR121  | SC1 | 0.50 |                 |                           |
| Museum             | 1010 | Museum Guard                        | PS155  | SC1 | 1.00 |                 |                           |
| Museum             | 1010 | Museum Guard                        | PS155  | SC1 | 1.00 |                 |                           |
| Parks & Rec        | 1010 | Administrative Services Manager II  | EM100  | UM1 | 1.00 |                 |                           |
| Parks & Rec        | 1010 | Assistant to the Director           | EM118  | UM1 | 1.00 | \$161,360       | \$107,573                 |

**ORACLE POSITION CONTROL  
FILLED/VACANCY REPORT AS OF 10/02/08  
(Sorted by Department and Fund)**

Attachment C

| DEPT.       | FUND | JOB CLASSIFICATION/TITLE            | CLASS# | REP | FTE  | Burdened Budget | 8month pro-rated savings |
|-------------|------|-------------------------------------|--------|-----|------|-----------------|--------------------------|
| Parks & Rec | 1010 | Management Intern                   | SS142  | TA1 | 1.00 | \$86,517        | \$57,678                 |
| Parks & Rec | 1010 | Park Attendant, PPT                 | SS157  | SC1 | 1.00 |                 |                          |
| Parks & Rec | 1010 | Pool Manager, PT                    | AP286  | SI1 | 0.33 |                 |                          |
| Parks & Rec | 1010 | Program Analyst II, PT              | AP362  | UG1 | 0.03 |                 |                          |
| Parks & Rec | 1010 | Recreation Aide, PT                 | SS177  | SI1 | 0.05 |                 |                          |
| Parks & Rec | 1010 | Recreation Aide, PT                 | SS177  | SI1 | 0.13 |                 |                          |
| Parks & Rec | 1010 | Recreation Aide, PT                 | SS177  | SI1 | 0.44 |                 |                          |
| Parks & Rec | 1010 | Recreation Aide, PT                 | SS177  | SI1 | 0.25 |                 |                          |
| Parks & Rec | 1010 | Recreation Attendant I, PT          | SS178  | SI1 | 0.48 |                 |                          |
| Parks & Rec | 1010 | Recreation Attendant II, PT         | SS179  | SI1 | 0.28 |                 |                          |
| Parks & Rec | 1010 | Recreation Center Director          | PP131  | SC1 | 1.00 |                 |                          |
| Parks & Rec | 1010 | Recreation General Supervisor       | MA139  | UM1 | 1.00 |                 |                          |
| Parks & Rec | 1010 | Recreation Leader II, PPT           | PP133  | SC1 | 0.75 |                 |                          |
| Parks & Rec | 1010 | Recreation Leader II, PPT           | PP133  | SC1 | 0.75 |                 |                          |
| Parks & Rec | 1010 | Recreation Leader II, PPT           | PP133  | SC1 | 0.75 |                 |                          |
| Parks & Rec | 1010 | Recreation Leader II, PPT           | PP133  | SC1 | 0.75 |                 |                          |
| Parks & Rec | 1010 | Recreation Leader II, PPT           | PP133  | SC1 | 0.75 |                 |                          |
| Parks & Rec | 1010 | Recreation Leader II, PPT           | PP133  | SC1 | 0.75 |                 |                          |
| Parks & Rec | 1010 | Recreation Leader II, PPT           | PP133  | SC1 | 0.75 |                 |                          |
| Parks & Rec | 1010 | Recreation Leader II, PPT           | PP133  | SC1 | 1.00 |                 |                          |
| Parks & Rec | 1010 | Recreation Leader II, PPT           | PP133  | SC1 | 0.75 |                 |                          |
| Parks & Rec | 1010 | Recreation Leader II, PPT           | PP133  | SC1 | 0.75 |                 |                          |
| Parks & Rec | 1010 | Recreation Leader II, PT            | PP134  | SI1 | 0.10 |                 |                          |
| Parks & Rec | 1010 | Recreation Leader II, PT            | PP134  | SI1 | 0.74 |                 |                          |
| Parks & Rec | 1010 | Recreation Leader II, PT            | PP134  | SI1 | 1.32 |                 |                          |
| Parks & Rec | 1010 | Recreation Program Director         | PP135  | SC1 | 1.00 |                 |                          |
| Parks & Rec | 1010 | Recreation Program Director         | PP135  | SC1 | 1.00 |                 |                          |
| Parks & Rec | 1010 | Recreation Specialist I, PT         | PP137  | SI1 | 0.05 |                 |                          |
| Parks & Rec | 1010 | Recreation Specialist I, PT         | PP137  | SI1 | 0.03 |                 |                          |
| Parks & Rec | 1010 | Recreation Specialist I, PT         | PP137  | SI1 | 0.46 |                 |                          |
| Parks & Rec | 1010 | Recreation Specialist II, PT        | PP139  | SI1 | 0.36 |                 |                          |
| Parks & Rec | 1010 | Recreation Specialist II, PT        | PP139  | SI1 | 1.70 |                 |                          |
| Parks & Rec | 1010 | Temp Contract Svcs Employee, PT     | AP341  | CON | 1.00 |                 |                          |
| Parks & Rec | 1010 | Temp Contract Svcs Employee, PT     | AP341  | CON | 1.63 |                 |                          |
| Parks & Rec | 1010 | Temp Contract Svcs Employee, PT     | AP341  | CON | 0.05 |                 |                          |
| Parks & Rec | 1010 | Temporary Recreation Spec I, Sr, PT | PP149  | UG1 | 0.46 |                 |                          |
| Parks & Rec | 1010 | Water Safety Instructor, PT         | AP354  | SI1 | 0.73 |                 |                          |
| Police      | 4040 | Account Clerk III                   | AF030  | UH1 | 1.00 |                 |                          |
| Police      | 4040 | Administrative Analyst II           | AP106  | TW1 | 1.00 |                 |                          |
| Police      | 1010 | Administrative Analyst II           | AP106  | TW1 | 1.00 |                 |                          |
| Police      | 1010 | Administrative Analyst II           | AP106  | TW1 | 1.00 |                 |                          |
| Police      | 4040 | Animal Control Officer              | PS100  | SC1 | 0.50 |                 |                          |
| Police      | 1010 | Animal Control Officer              | PS100  | SC1 | 1.00 |                 |                          |
| Police      | 1010 | Criminalist II                      | PS112  | TW1 | 1.00 |                 |                          |
| Police      | 1010 | Criminalist II                      | PS112  | TW1 | 1.00 |                 |                          |
| Police      | 1010 | Crossing Guard, PPT                 | PS115  | SC1 | 1.00 |                 |                          |
| Police      | 1010 | Crossing Guard, PPT                 | PS115  | SC1 | 1.00 |                 |                          |
| Police      | 1010 | Crossing Guard, PPT                 | PS115  | SC1 | 1.00 |                 |                          |
| Police      | 1010 | Grants Coordinator                  | AP405  | UM2 | 1.00 |                 |                          |
| Police      | 1010 | Neighborhood Services Coordinator   | SC190  | TW1 | 1.00 |                 |                          |
| Police      | 4040 | Police Communications Dispatcher    | PS162  | SC1 | 1.00 |                 |                          |
| Police      | 4040 | Police Communications Dispatcher    | PS162  | SC1 | 1.00 |                 |                          |
| Police      | 1010 | Police Communications Dispatcher    | PS162  | SC1 | 1.00 |                 |                          |
| Police      | 1010 | Police Communications Dispatcher    | PS162  | SC1 | 1.00 |                 |                          |
| Police      | 1010 | Police Communications Dispatcher    | PS162  | SC1 | 1.00 |                 |                          |
| Police      | 1010 | Police Communications Dispatcher    | PS162  | SC1 | 1.00 |                 |                          |
| Police      | 4040 | Police Evidence Technician          | PS165  | SC1 | 1.00 |                 |                          |
| Police      | 1010 | Police Evidence Technician          | PS165  | SC1 | 1.00 |                 |                          |
| Police      | 1010 | Police Property Supervisor          | PS182  | UH1 | 1.00 |                 |                          |
| Police      | 4040 | Police Records Specialist           | SS165  | SD1 | 1.00 |                 |                          |

**ORACLE POSITION CONTROL  
 FILLED/VACANCY REPORT AS OF 10/02/08  
 (Sorted by Department and Fund)**

Attachment C

| DEPT.        | FUND | JOB/CLASSIFICATION/TITLE      | CLASS# | REP | FTE  | Burdened Budget | 3 month pro-rated savings |
|--------------|------|-------------------------------|--------|-----|------|-----------------|---------------------------|
| Police       | 4040 | Police Records Specialist     | SS165  | SD1 | 1.00 |                 |                           |
| Police       | 4040 | Police Records Specialist     | SS165  | SD1 | 1.00 |                 |                           |
| Police       | 1010 | Police Records Specialist     | SS165  | SD1 | 1.00 |                 |                           |
| Police       | 1010 | Police Records Specialist     | SS165  | SD1 | 1.00 |                 |                           |
| Police       | 1010 | Police Records Supervisor     | PS171  | UH1 | 1.00 |                 |                           |
| Police       | 1010 | Police Services Technician II | PS173  | SC1 | 1.00 |                 |                           |
| Police       | 1010 | Police Services Technician II | PS173  | SC1 | 1.00 |                 |                           |
| Police       | 1010 | Police Services Technician II | PS173  | SC1 | 1.00 |                 |                           |
| Police       | 1010 | Police Services Technician II | PS173  | SC1 | 1.00 |                 |                           |
| Police       | 4040 | Ranger                        | PS174  | RO1 | 1.00 |                 |                           |
| Police       | 4040 | Ranger                        | PS174  | RO1 | 1.00 |                 |                           |
| Police       | 4040 | Ranger                        | PS174  | RO1 | 1.00 |                 |                           |
| Police       | 4040 | Ranger                        | PS174  | RO1 | 1.00 |                 |                           |
| Police       | 4040 | Ranger                        | PS174  | RO1 | 1.00 |                 |                           |
| Public Works | 4040 | Custodian, PT                 | TR122  | SH  | 1.50 |                 |                           |
| Public Works | 1010 | Park Attendant, PT            | TR161  | SI1 | 0.40 | \$15,900        | \$10,600                  |
| Public Works | 1010 | Park Attendant, PT            | TR161  | SI1 | 1.00 | \$39,730        | \$26,487                  |

**TOTAL**

**\$803,157    \$535,438**

Total By Department:

|                    |                  |
|--------------------|------------------|
| City Administrator | \$14,200         |
| City Attorney      | \$100,820        |
| DCP                | \$76,613         |
| DIT                | \$92,440         |
| Finance & Mgmt     | \$49,027         |
| Parks & Recreation | \$165,251        |
| Public Works       | \$37,087         |
| <b>Total</b>       | <b>\$535,438</b> |

**PROPOSALS FOR THE CITY OF OAKLAND'S 2007-2009  
TWO YEAR BUDGET CYCLE**

**Submitted by Council Members Quan, Brunner, De La Fuente, and Kernighan**

In this round of budget deliberations, the City Council has held two retreats with representatives of the Mayor, the City Administrator and Department Heads. Furthermore, the Council has held four hearings, 7 district meetings, and one televised call-in town hall meeting. We believe the following proposal reflects the major priorities that have emerged over the last six months. These are the highlights of our proposal:

**MAYOR'S PROPOSALS**

This proposal respects the Mayor's priorities and leaves intact all of his major proposals including the Mayor's increased staffing for his effort to obtain more state and federal funding for the city. In addition, we increased his funding for joint County-City Initiatives for Re-Entry Programs by \$275,000.

**COUNCIL REINSTATES AND EXPANDS INFRASTRUCTURE EFFORTS**

Public infrastructure is severely under funded throughout the nation, especially in California. We utilize one-time revenues to invest in critical capital projects. We reinstate funds appropriated in the last budget for sidewalk repairs and tree maintenance, \$2.12 million. We also fund the top critical infrastructure needs identified by Public Works including leaking roofs and replacing a substandard fire station. We fund additional park improvements to give Council districts more equitable distribution of funding.

**COUNCIL INCREASES FUNDS FOR PUBLIC SAFETY**

We fund additional efforts to fight crime and to improve public safety. As a policy directive, we ask the police to assign 6 more officers to criminal investigations. We expand the use of new Police Service Techs to support crime investigations to free up officers' time to increase police presence on the street and provide timely data collection and analysis. We fund a new program to improve security at BART/transportation hubs and merchant areas. We fund an incentive program to encourage Oakland homeowners to retrofit their homes, a critical investment to prevent massive loss of homes and property. Finally, we strongly support a major expansion of new Teen Centers - goal of one per Council District - to give our youth more safe places to be and to develop leadership skills.

**TARGETED EFFORTS FOR ECONOMIC DEVELOPMENT & NEW JOBS**

In response to early consensus at our Budget Retreats, CEDA has budgeted funds for consultants for targeted industrial and retail recruitment and expansion. We strongly support this focus and fund two additional job and business training programs and expand City internships: the Cypress Mandela Training Center, Women's Business Initiative, and an expanded City internship programs bringing local high school and college students into city programs for training, mentoring, and recruitment into city positions.

**STABILIZES FUNDING FOR OAKLAND'S CULTURAL INSTITUTIONS**

Our city is home to many historic and regional cultural institutions. Unfortunately, they have not received the regional and state funding they deserve and several are in critical financial situations. In the interim we have increased funding to several of them including the Oakland Zoo, Chabot Science Center, Peralta Hacienda, the Oakland Symphony, and the Asian Cultural Center.

• **IMPROVES SERVICE TO OAKLAND CITIZENS**

To make City Services more accessible to our citizens, we establish a 311 system allowing citizens to call one number for inquiries and requests for service. Furthermore, we will contribute to a countywide 211 system allowing our citizens access to one number for referrals to social services and other needs. We also fund a major outreach and education effort to prepare Oaklanders for the new voter approved Ranked Voting system.

**FUNDING SOURCES:**

For the first time in many years, the Council has gone beyond the General Fund and gives more direction to how Redevelopment dollars are used. Most of our new items are one-time capital projects. We believe these new proposals totaling about \$17.8 million or less than two percent of the budget can be funded from the following sources: fund balance from this year, projected increased property taxes, property sales income, excess funds in the reserve, and taking a small percentage of the unspent vacancy savings from this current budget cycle until vacancies are filled.



| FULL NAME                 | TITLE                                | ELEMENT NAME         | AMT.     | DEPT.                                        |
|---------------------------|--------------------------------------|----------------------|----------|----------------------------------------------|
| Dellums, Ronald V         | Mayor                                | Automobile Allowance | 750.00   | 01111 - Mayor - Administration Unit          |
|                           |                                      | <b>750.00 Count</b>  | <b>1</b> |                                              |
| Brunner, Jane E           | Council Member                       | Automobile Allowance | 550.00   | 00111 - District One Unit                    |
| Kernighan, Patricia A.    | Council Member                       | Automobile Allowance | 550.00   | 00211 - District Two Unit                    |
| Nadel, Nancy J.           | Council Member                       | Automobile Allowance | 550.00   | 00311 - District Three Unit                  |
| Quan, Jean                | Council Member                       | Automobile Allowance | 550.00   | 00411 - District Four Unit                   |
| De La Fuente, Ignacio     | Council Member                       | Automobile Allowance | 550.00   | 00511 - District Five Unit                   |
| Brooks, Desley Anne       | Council Member                       | Automobile Allowance | 550.00   | 00611 - District Six Unit                    |
| Chang, Henry              | Council Member                       | Automobile Allowance | 550.00   | 00911 - Council At Large Unit                |
| Russo, John A.            | City Attorney                        | Automobile Allowance | 550.00   | 04111 - City Attorney Administration Unit    |
| Ruby, Courtney Anne       | City Auditor                         | Automobile Allowance | 550.00   | 07111 - City Auditor Unit                    |
|                           |                                      | <b>550.00 Count</b>  | <b>9</b> |                                              |
| Noland, William           | Agency Director, Finance & Mgmt      | Automobile Allowance | 400.00   | 08111 - Budget & Finance Administration Unit |
| Godinez II, Raul          | Agency Director, Public Works        | Automobile Allowance | 400.00   | 30111 - Director and Human Resources Unit    |
| Martinez, Carmen Lorena   | Director of Library Services         | Automobile Allowance | 400.00   | 61111 - Director Unit                        |
| Youngdahl, Andrea L.      | Director of Human Services           | Automobile Allowance | 400.00   | 78111 - DHS Administration Unit              |
| Hunter, Gregory D.        | Deputy Director, Comm & Econ Dev     | Automobile Allowance | 400.00   | 88629 - Redevelopment Center                 |
|                           |                                      | <b>400.00 Count</b>  | <b>5</b> |                                              |
| Yee Jr., Willie           | Project Manager II                   | Automobile Allowance | 350.00   | 00911 - Council At Large Unit                |
| Bustos, Miguel Martinez   | Deputy Director, Prg Planning & Dev  | Automobile Allowance | 350.00   | 01111 - Mayor - Administration Unit          |
| Chai, David Kristopher    | Project Manager III                  | Automobile Allowance | 350.00   | 01111 - Mayor - Administration Unit          |
| Taylor-Lloyd, Michelle M. | Exec Asst to Asst City Administrator | Automobile Allowance | 350.00   | 02111 - City Manager Administration Unit     |
| Peter, Joel M             | Project Manager III                  | Automobile Allowance | 350.00   | 02111 - City Manager Administration Unit     |
| Tsang, Monique Kit Man    | Assist to the City Administrator     | Automobile Allowance | 350.00   | 02121 - Equal Access Unit                    |
| Quinlan, Sean Patrick     | CPRB Executive Director              | Automobile Allowance | 350.00   | 02211 - Citizens Police Review Board Unit    |
| Jeffries, Don             | Manager, Affirmative Action          | Automobile Allowance | 350.00   | 02311 - Office of Equal Access               |
| Calabrese, Christine      | ADA Projects Coordinator             | Automobile Allowance | 350.00   | 02511 - Equal Opportunity Programs Unit      |
| Schlenk, Sarah Thereasa   | Budget Director                      | Automobile Allowance | 350.00   | 02811 - Budget Office Unit                   |
| Simmons, LaTonda D        | City Clerk                           | Automobile Allowance | 350.00   | 03121 - City Clerk Unit                      |
| Keller, Marjo R.          | City Clerk, Assistant                | Automobile Allowance | 350.00   | 03121 - City Clerk Unit                      |
| Gamino, Eleuterio         | Citywide Records Manager             | Automobile Allowance | 350.00   | 03121 - City Clerk Unit                      |
| Katz, Alexander Aaron     | Legal Communications Officer         | Automobile Allowance | 350.00   | 04111 - City Attorney Administration Unit    |
| Nguyen, Alexander T       | Manager, Agency Administrative       | Automobile Allowance | 350.00   | 04111 - City Attorney Administration Unit    |
| Sanchez, Rosemarie        | Manager, Legal Admin Services        | Automobile Allowance | 350.00   | 04111 - City Attorney Administration Unit    |
| Hall, Randolph W          | City Attorney, Assistant             | Automobile Allowance | 350.00   | 04211 - Litigation Unit                      |
| Hodgkins, James F.        | Deputy City Attorney V               | Automobile Allowance | 350.00   | 04211 - Litigation Unit                      |
| Wagner, Rachel            | Deputy City Attorney V               | Automobile Allowance | 350.00   | 04211 - Litigation Unit                      |
| Simmons, William E.       | Deputy City Attorney V               | Automobile Allowance | 350.00   | 04211 - Litigation Unit                      |
| Parker, Barbara J         | City Attorney, Assistant             | Automobile Allowance | 350.00   | 04311 - Advisory Unit                        |
| Moreno, Doryanna          | Deputy City Attorney V               | Automobile Allowance | 350.00   | 04311 - Advisory Unit                        |
| Morodomi, Mark Takeshi    | Deputy City Attorney V               | Automobile Allowance | 350.00   | 04311 - Advisory Unit                        |
| Lee, Heather B            | Deputy City Attorney V               | Automobile Allowance | 350.00   | 04311 - Advisory Unit                        |

| FULL NAME                     | TITLE                              | ELEMENT NAME         | AMT    | DEPT                                                      |
|-------------------------------|------------------------------------|----------------------|--------|-----------------------------------------------------------|
| Laden, Vicki Anne             | Deputy City Attorney V             | Automobile Allowance | 350.00 | 04311 - Advisory Unit                                     |
| Millner, Dianne Maxine        | Special Counsel                    | Automobile Allowance | 350.00 | 04311 - Advisory Unit                                     |
| Meyers, Marcia L              | Director of Personnel Res Mgmt     | Automobile Allowance | 350.00 | 05111 - Personnel Admin/Human Resource Info Services Unit |
| Hodge, Veronica               | Manager, Human Resources           | Automobile Allowance | 350.00 | 05211 - Employment and Classification Unit                |
| Preston, Darryelle L          | Manager, Human Resources           | Automobile Allowance | 350.00 | 05311 - Employee Relations Unit                           |
| Heine, Wayne W                | Project Manager III                | Automobile Allowance | 350.00 | 05311 - Employee Relations Unit                           |
| Mosley, Gwendolyn Juanita     | Manager, Human Resources           | Automobile Allowance | 350.00 | 05511 - Human Resource Development Unit                   |
| Edmonds, Michael A.           | City Auditor, Assistant            | Automobile Allowance | 350.00 | 07111 - City Auditor Unit                                 |
| Walsh, Karen F.               | Administrative Services Manager II | Automobile Allowance | 350.00 | 08111 - Budget & Finance Administration Unit              |
| Lopez, Ludmyrna               | Financial Analyst, Principal       | Automobile Allowance | 350.00 | 08111 - Budget & Finance Administration Unit              |
| Tago, Ace A.                  | Controller                         | Automobile Allowance | 350.00 | 08211 - Accounting Administration Unit                    |
| So, Mi-Sook                   | Financial Analyst, Principal       | Automobile Allowance | 350.00 | 08211 - Accounting Administration Unit                    |
| Andrews, Deanna Sue           | Financial Analyst, Principal       | Automobile Allowance | 350.00 | 08211 - Accounting Administration Unit                    |
| Solitei, Osborn K             | Controller, Assistant              | Automobile Allowance | 350.00 | 08222 - General Ledger                                    |
| Torres, Gregoria M.           | Controller, Assistant              | Automobile Allowance | 350.00 | 08241 - Payables                                          |
| Adelman, Terry                | Manager, Revenue                   | Automobile Allowance | 350.00 | 08411 - Revenue Administration Unit                       |
| Grant, Deborah K              | Manager, Claims & Risk             | Automobile Allowance | 350.00 | 08511 - Risk Management                                   |
| Kasaine, B. Katano            | Manager, Treasury                  | Automobile Allowance | 350.00 | 08711 - Treasury Administration Unit                      |
| Jones, David                  | Financial Analyst, Principal       | Automobile Allowance | 350.00 | 08721 - Treasury Operations Unit                          |
| Guice, Lorna R.               | Financial Analyst, Principal       | Automobile Allowance | 350.00 | 08741 - Treasury Payroll                                  |
| Holman-Curry, Sharon D.       | Financial Analyst, Principal       | Automobile Allowance | 350.00 | 08741 - Treasury Payroll                                  |
| Larkrith-Thompson, Francine V | Manager, Revenue                   | Automobile Allowance | 350.00 | 08911 - Parking Administration                            |
| Hudson, Yvonne S              | Manager, Human Resources           | Automobile Allowance | 350.00 | 09111 - Retirement Administration Unit                    |
| Gibbons, Mary M               | Manager, Crime Laboratory          | Automobile Allowance | 350.00 | 102610 - Criminalistics Unit                              |
| Parascandola, Adam L          | Director of Animal Services        | Automobile Allowance | 350.00 | 103130 - Animal Shelter                                   |
| Black, Cynthia                | Administrative Services Manager II | Automobile Allowance | 350.00 | 106210 - Police Personnel                                 |
| Fitzsimmons, Peter            | Administrative Services Manager II | Automobile Allowance | 350.00 | 106510 - Fiscal Services                                  |
| Hom, Donna                    | Fire Division Manager              | Automobile Allowance | 350.00 | 20521 - Budget Unit                                       |
| Hom, Stephanie                | Manager, Agency Administrative     | Automobile Allowance | 350.00 | 30111 - Director and Human Resources Unit                 |
| Lopez, Yolanda I.             | Administrative Services Manager II | Automobile Allowance | 350.00 | 30112 - Human Resources                                   |
| LaCasse, Kirsten Anne         | Administrative Services Manager II | Automobile Allowance | 350.00 | 30121 - PWA Fiscal Services                               |
| Saunders, Edward Bruce        | Assist Director, Pub Works Agency  | Automobile Allowance | 350.00 | 30511 - Infrastructure & Ops Asst Director's Office       |
| Clanton, Daniel W             | Manager, Electrical Services       | Automobile Allowance | 350.00 | 30521 - Electrical Services Admin                         |
| Ward, Ronald                  | Public Works Operations Manager    | Automobile Allowance | 350.00 | 30531 - Infrastructure Maint Admin                        |
| Levin, Brooke A               | Assist Director, Pub Works Agency  | Automobile Allowance | 350.00 | 30611 - Facilities & Environ Asst. Director's Office      |
| Ramirez, Cheryl L             | Manager, Building Services         | Automobile Allowance | 350.00 | 30631 - Facility Services Admin                           |
| Ryugo, James Paul             | Manager, Building Services         | Automobile Allowance | 350.00 | 30651 - Parks/Bldg Maint Admin                            |
| Gallo, Noel                   | Project Manager                    | Automobile Allowance | 350.00 | 30652 - Landscape Maintenance                             |
| Ferguson, David C.            | Public Works Operations Manager    | Automobile Allowance | 350.00 | 30671 - SCGA Admin                                        |
| Kattchee, Susan A             | Manager, Environmental Services    | Automobile Allowance | 350.00 | 30681 - Environmental Services Admin                      |
| Barnes, Deborah L.            | Exempt Limited Duration Employee   | Automobile Allowance | 350.00 | 41111 - DCP Administration                                |
| Glaze, Robert H.              | Director of Personnel Res Mgmt     | Automobile Allowance | 350.00 | 46211 - Customer Support                                  |

| FULL NAME                     | TITLE                              | ELEMENT NAME         | AMT        | DEPT                                              |
|-------------------------------|------------------------------------|----------------------|------------|---------------------------------------------------|
| McCabe, John J                | Information System Administrator   | Automobile Allowance | 350.00     | 46251 - Desktop Support                           |
| Yassini, Mohssen H            | Project Manager II                 | Automobile Allowance | 350.00     | 46251 - Desktop Support                           |
| Gordon, Kenneth               | Project Manager III                | Automobile Allowance | 350.00     | 46311 - Project Planning & Coordination           |
| Jones-Taylor, Audree Victoria | Director of Recreation Services    | Automobile Allowance | 350.00     | 501110 - Directors Unit                           |
| Tom, Gene B.                  | Administrative Services Manager II | Automobile Allowance | 350.00     | 61121 - Departmental Operation Unit               |
| Garzon, Gerard Genaro         | Deputy Director, Housing           | Automobile Allowance | 350.00     | 61211 - Administrative Unit                       |
| Fogarty, Lori Grant           | Director of Museum Services        | Automobile Allowance | 350.00     | 62111 - Administration Unit                       |
| Medeiros, Mark D              | Manager, Museum Operations         | Automobile Allowance | 350.00     | 62111 - Administration Unit                       |
| Linhares, Philip E            | Curator of Art, Chief              | Automobile Allowance | 350.00     | 62411 - Curatorial Services Unit                  |
| Pubols, H. Louise             | Curator of History, Chief          | Automobile Allowance | 350.00     | 62411 - Curatorial Services Unit                  |
| Henry, Barbara                | Curator of Education, Chief        | Automobile Allowance | 350.00     | 62711 - Education Unit                            |
| Roberts, Samee L.             | Administrative Services Manager II | Automobile Allowance | 350.00     | 63011 - Marketing                                 |
| Hall, Cherry L.               | Administrative Services Manager II | Automobile Allowance | 350.00     | 88149 - CEDA Agency Operations - Other            |
| Lindheim, Daniel              | Director of Development            | Automobile Allowance | 350.00     | 88149 - CEDA Agency Operations - Other            |
| To, Annie Y.                  | Manager, Agency Administrative     | Automobile Allowance | 350.00     | 88149 - CEDA Agency Operations - Other            |
| Angstadt, Eric Arthur         | Deputy Director, Comm & Econ Dev   | Automobile Allowance | 350.00     | 88211 - Major Projects                            |
| Patton, Gary V.               | Deputy Director/City Planner       | Automobile Allowance | 350.00     | 88211 - Major Projects                            |
| Miller, Scott A               | Manager, Zoning                    | Automobile Allowance | 350.00     | 88219 - ZONING                                    |
| Neary, Michael J              | Assist Director, Pub Works Agency  | Automobile Allowance | 350.00     | 88321 - Engineering & Construction-Administration |
| Lau, David W.                 | Engineer, Civil Principal          | Automobile Allowance | 350.00     | 88331 - Project Delivery-Administration           |
| Troyan, Vitaly B              | Temp Contract Svcs Employee, PT    | Automobile Allowance | 350.00     | 88334 - Facilities Planning & Development         |
| Amirzehni, Abolgassem         | Engineer, Civil Principal          | Automobile Allowance | 350.00     | 88341 - Engineering Design & ROW-Administration   |
| Uzegbu, Marcel I              | Engineer, Civil Supv (Office)      | Automobile Allowance | 350.00     | 88343 - Right of Way Management                   |
| Heredia, Jaime                | Engineer, Civil Supv (Office)      | Automobile Allowance | 350.00     | 88346 - Pavement Management                       |
| Wlassowsky, Wladimir          | Engineer, Civil Principal          | Automobile Allowance | 350.00     | 88361 - Transportation Services-Administration    |
| Renwick, Antoinette           | Manager, Inspection Services       | Automobile Allowance | 350.00     | 88451 - Building Inspection - Commercial - Other  |
| Gallo, Aliza A                | Urban Economic Coordinator         | Automobile Allowance | 350.00     | 88559 - Business Development                      |
| Fanelli, Francis              | Manager, Real Estate Services      | Automobile Allowance | 350.00     | 88639 - Real Estate                               |
| Gallegos, Larry A             | Development/Redevelopment Pgrm MGR | Automobile Allowance | 350.00     | 88659 - Coliseum Redevelopment                    |
| Auletta, Alfred               | Development/Redevelopment Pgrm MGR | Automobile Allowance | 350.00     | 88699 - Central City East Redevelopment           |
| Rogan, Sean K.                | Deputy Director, Housing           | Automobile Allowance | 350.00     | 88919 - HDC Support Staff                         |
| Gladman, Marge L              | Development/Redevelopment Pgrm MGR | Automobile Allowance | 350.00     | 88929 - Housing Development                       |
| Byrd, Michele A.              | Community Housing Services Manager | Automobile Allowance | 350.00     | 88949 - CDBG Coordination                         |
| Nemcik-Cruz, Rick             | Project Manager II                 | Automobile Allowance | 350.00     | 88969 - Residential Rent Arbitration              |
|                               |                                    | <b>350.00 Count</b>  | <b>100</b> |                                                   |
| Guan, Fendy                   | Management Assistant               | Automobile Allowance | 137.55     | 03121 - City Clerk Unit                           |
| Strunk, Russell C             | Information System Administrator   | Automobile Allowance | 137.55     | 04111 - City Attorney Administration Unit         |
| Logue, Jennifer Nicole        | Deputy City Attorney II            | Automobile Allowance | 137.55     | 04211 - Litigation Unit                           |
| Ortler, Carolyn Sue           | Deputy City Attorney II            | Automobile Allowance | 137.55     | 04211 - Litigation Unit                           |
| Westmore, Kandis A            | Deputy City Attorney III           | Automobile Allowance | 137.55     | 04211 - Litigation Unit                           |
| Llamas Jr., Pelayo A.         | Deputy City Attorney III           | Automobile Allowance | 137.55     | 04211 - Litigation Unit                           |
| Wong, Jannie L                | Deputy City Attorney IV            | Automobile Allowance | 137.55     | 04211 - Litigation Unit                           |

| FULL NAME               | TITLE                               | ELEMENT NAME         | AMT.   | DEPT.                                                |
|-------------------------|-------------------------------------|----------------------|--------|------------------------------------------------------|
| Rosen, Arlene Marcia    | Deputy City Attorney IV             | Automobile Allowance | 137.55 | 04211 - Litigation Unit                              |
| Vose, Charles E         | Deputy City Attorney IV             | Automobile Allowance | 137.55 | 04211 - Litigation Unit                              |
| Rowell, Stephen Q.      | Deputy City Attorney IV             | Automobile Allowance | 137.55 | 04211 - Litigation Unit                              |
| Bautista, Reve G.       | Deputy City Attorney II             | Automobile Allowance | 137.55 | 04311 - Advisory Unit                                |
| Ferran Jr., Elias J.    | Deputy City Attorney II             | Automobile Allowance | 137.55 | 04311 - Advisory Unit                                |
| Jovel, Mario Jose       | Deputy City Attorney II             | Automobile Allowance | 137.55 | 04311 - Advisory Unit                                |
| Chriss, Tracy           | Deputy City Attorney III            | Automobile Allowance | 137.55 | 04311 - Advisory Unit                                |
| Lewis, Diane Y.         | Deputy City Attorney III            | Automobile Allowance | 137.55 | 04311 - Advisory Unit                                |
| Casden, Caryl L         | Deputy City Attorney III            | Automobile Allowance | 137.55 | 04311 - Advisory Unit                                |
| Chin, Jennifer A        | Deputy City Attorney III            | Automobile Allowance | 137.55 | 04311 - Advisory Unit                                |
| Mosk, Susan Hines       | Deputy City Attorney III            | Automobile Allowance | 137.55 | 04311 - Advisory Unit                                |
| Shelton, Demetrius D    | Deputy City Attorney III            | Automobile Allowance | 137.55 | 04311 - Advisory Unit                                |
| Rosenthal, Alix A.      | Deputy City Attorney III            | Automobile Allowance | 137.55 | 04311 - Advisory Unit                                |
| Siegel, Kevin Drake     | Deputy City Attorney III            | Automobile Allowance | 137.55 | 04311 - Advisory Unit                                |
| Jackson, Izetta Carol   | Deputy City Attorney III            | Automobile Allowance | 137.55 | 04311 - Advisory Unit                                |
| Illgen, Richard F       | Deputy City Attorney IV             | Automobile Allowance | 137.55 | 04311 - Advisory Unit                                |
| Rossi, Daniel           | Deputy City Attorney IV             | Automobile Allowance | 137.55 | 04311 - Advisory Unit                                |
| Salem-Boyd, Kathleen M. | Deputy City Attorney IV             | Automobile Allowance | 137.55 | 04311 - Advisory Unit                                |
| Tang, J. Patrick        | Deputy City Attorney IV             | Automobile Allowance | 137.55 | 04311 - Advisory Unit                                |
| Ortiz, Celso Dolores    | Deputy City Attorney IV             | Automobile Allowance | 137.55 | 04311 - Advisory Unit                                |
| Wald, Mark P.           | Deputy City Attorney IV             | Automobile Allowance | 137.55 | 04311 - Advisory Unit                                |
| Fierro, Rocio V.        | Deputy City Attorney V              | Automobile Allowance | 137.55 | 04311 - Advisory Unit                                |
| Elliott, Gregory        | Employee Fleet & Safety Coordinator | Automobile Allowance | 137.55 | 08511 - Risk Management                              |
| Spade, Michael G.       | Safety & Loss Control Specialist    | Automobile Allowance | 137.55 | 08511 - Risk Management                              |
| Stuart, Rhonda S        | Support Services Supervisor         | Automobile Allowance | 137.55 | 30112 - Human Resources                              |
| Shaff, Kristine A.      | Training & Public Svcs Admin        | Automobile Allowance | 137.55 | 30112 - Human Resources                              |
| Jones, Sabrina D.       | Management Assistant                | Automobile Allowance | 137.55 | 30131 - Public Works Call Center                     |
| To, Julie               | Budget & Operations Analyst III     | Automobile Allowance | 137.55 | 30511 - Infrastructure & Ops Asst Director's Office  |
| Canestro, Allan E       | Electrical Supervisor               | Automobile Allowance | 137.55 | 30522 - Electrical Maintenance                       |
| Flynn, Kevin E          | Construction & Maintenance Supv I   | Automobile Allowance | 137.55 | 30523 - Electrical Traffic Maintenance               |
| Hu, Joseph H            | Electrical Engineer III             | Automobile Allowance | 137.55 | 30527 - Electrical Engineering                       |
| Chan, Paul Myo Aung     | Electrical Engineer III             | Automobile Allowance | 137.55 | 30528 - Electrical Projects                          |
| Granados, David M       | Public Works Supervisor I           | Automobile Allowance | 137.55 | 30532 - Storm Drain Maintenance                      |
| Beck, Brian Kelly       | Employee Fleet & Safety Coordinator | Automobile Allowance | 137.55 | 30534 - Street & Sidewalk Maintenance                |
| Lowe, Stefanie Dugan    | Administrative Services Manager I   | Automobile Allowance | 137.55 | 30611 - Facilities & Environ Asst. Director's Office |
| Minor, Derin A.         | Facilities Complex Manager          | Automobile Allowance | 137.55 | 30631 - Facility Services Admin                      |
| Green, Leonard B        | Custodial Services Supervisor I     | Automobile Allowance | 137.55 | 30633 - Hall of Justice Complex                      |
| Johnson, Gregory L      | Stationary Engineer, Chief          | Automobile Allowance | 137.55 | 30634 - Plant Operations                             |
| Bowles, Harold L        | Custodial Services Supervisor I     | Automobile Allowance | 137.55 | 30635 - Roving Custodial                             |
| Jackson, Renay R.       | Custodial Services Supervisor I     | Automobile Allowance | 137.55 | 30635 - Roving Custodial                             |
| Sharp, Martin LeKeeth   | Custodial Services Supervisor I     | Automobile Allowance | 137.55 | 30635 - Roving Custodial                             |
| Krohn, Jeffrey S        | Architectural Associate (Field)     | Automobile Allowance | 137.55 | 30639 - Project Design                               |

| FULL NAME                   | TITLE                               | ELEMENT NAME         | AMT    | DEPT                                               |
|-----------------------------|-------------------------------------|----------------------|--------|----------------------------------------------------|
| Wan, Benson                 | Architectural Associate (Field)     | Automobile Allowance | 137.55 | 30639 - Project Design                             |
| Wong, Edwin K               | Electrical Engineer II              | Automobile Allowance | 137.55 | 30639 - Project Design                             |
| Gouveia, Gerald W.          | Facilities Complex Manager          | Automobile Allowance | 137.55 | 30651 - Parks/Bldg Maint Admin                     |
| Morgan, Wikie R.            | Park Supervisor I                   | Automobile Allowance | 137.55 | 30652 - Landscape Maintenance                      |
| Skinner, David L            | Park Supervisor I                   | Automobile Allowance | 137.55 | 30652 - Landscape Maintenance                      |
| Carthan, Brian              | Park Supervisor II                  | Automobile Allowance | 137.55 | 30652 - Landscape Maintenance                      |
| Chang, Jonathan H           | Construction & Maintenance Supv I   | Automobile Allowance | 137.55 | 30656 - Bldgs Plumbing & Area Maint                |
| Ramsey, Garry Wes           | Construction & Maintenance Supv I   | Automobile Allowance | 137.55 | 30658 - Bldgs Structural                           |
| Fong, Peter Sohn            | Electrical Engineer II              | Automobile Allowance | 137.55 | 30689 - Env Svcs Enenergy Group                    |
| Yassini, Ali H              | Microcomputer Systems Specialist II | Automobile Allowance | 137.55 | 46251 - Desktop Support                            |
| Poon, Ivan S                | Microcomputer Systems Specialist II | Automobile Allowance | 137.55 | 46251 - Desktop Support                            |
| Granados, Brian V           | Project Manager                     | Automobile Allowance | 137.55 | 46251 - Desktop Support                            |
| Riley, Dana K.              | Marine & Aquatics Pgrm Supervisor   | Automobile Allowance | 137.55 | 502310 - Aquatics Supervision                      |
| Ramie-Adams, Crystal        | Management Assistant                | Automobile Allowance | 137.55 | 61121 - Departmental Operation Unit                |
| Haron, Norashikin B.        | Office Manager                      | Automobile Allowance | 137.55 | 61121 - Departmental Operation Unit                |
| Hirooka, Kathleen G.        | Librarian, Supervising PPT          | Automobile Allowance | 137.55 | 61133 - Community Relations                        |
| Mitchell, Paulette          | Office Manager                      | Automobile Allowance | 137.55 | 61135 - Acquisitions                               |
| Morgan, James W.            | Literacy Assistant, Senior          | Automobile Allowance | 137.55 | 61213 - Literacy                                   |
| Turbak, Jamie Lee           | Librarian, Supervising              | Automobile Allowance | 137.55 | 61221 - Main Library Administration                |
| Lopez, Jane                 | Librarian, Supervising              | Automobile Allowance | 137.55 | 61311 - Branch Administration                      |
| Li, Marjorie H.             | Librarian, Supervising              | Automobile Allowance | 137.55 | 61311 - Branch Administration                      |
| Schiesser, Paul A.          | Librarian II                        | Automobile Allowance | 137.55 | 61334 - Elmhurst Branch                            |
| Moss, Rickey                | Curator of History, Chief           | Automobile Allowance | 137.55 | 61511 - African-American Museum & Library          |
| Goodall, Brendalynn R.      | Manager, Senior Services            | Automobile Allowance | 137.55 | 75631 - Senior Center Unit                         |
| Jensen, Tracy Lynn          | Senior Services Administrator       | Automobile Allowance | 137.55 | 75631 - Senior Center Unit                         |
| Bedford, Sara B             | Administrative Services Manager II  | Automobile Allowance | 137.55 | 78111 - DHS Administration Unit                    |
| Taylor, Sandra L            | Administrative Services Manager II  | Automobile Allowance | 137.55 | 78211 - Youth Services Administration Unit         |
| Ogbamichael, Lettebrhan     | Support Services Supervisor         | Automobile Allowance | 137.55 | 88321 - Engineering & Construction-Administration  |
| Tanios, Joseph Elias        | Construction Inspector Sup (Field)  | Automobile Allowance | 137.55 | 88332 - Construction Management & Material Testing |
| Gonzalez, Jose L.           | Construction Inspector, Sr (Field)  | Automobile Allowance | 137.55 | 88332 - Construction Management & Material Testing |
| Osalbo Jr, Faustino B       | Construction Inspector, Sr (Field)  | Automobile Allowance | 137.55 | 88332 - Construction Management & Material Testing |
| Murray, Timothy K.          | Construction Inspector, Sup II      | Automobile Allowance | 137.55 | 88332 - Construction Management & Material Testing |
| Chin, Johnathan             | Engineer, Assistant II (Field)      | Automobile Allowance | 137.55 | 88332 - Construction Management & Material Testing |
| Mach, Randy                 | Engineer, Civil Supervising (Field) | Automobile Allowance | 137.55 | 88332 - Construction Management & Material Testing |
| Oehler, Lyle B.             | Capital Improvement Project Coor    | Automobile Allowance | 137.55 | 88333 - Project Management                         |
| Ousley, Sandra F.           | Capital Improvement Project Coor    | Automobile Allowance | 137.55 | 88333 - Project Management                         |
| Tannenwald, Diane R         | Capital Improvement Project Coor    | Automobile Allowance | 137.55 | 88333 - Project Management                         |
| Hao, Calvin                 | Capital Improvement Project Coor    | Automobile Allowance | 137.55 | 88333 - Project Management                         |
| Lau, Danny                  | Engineer, Civil Supv (Office)       | Automobile Allowance | 137.55 | 88333 - Project Management                         |
| Louie, Denise               | Capital Improvement Project Coor    | Automobile Allowance | 137.55 | 88334 - Facilities Planning & Development          |
| Landrith-Robertson, Edith A | Capital Improvement Project Coor    | Automobile Allowance | 137.55 | 88334 - Facilities Planning & Development          |
| Schwarz, Alison             | Capital Improvement Project Coor    | Automobile Allowance | 137.55 | 88334 - Facilities Planning & Development          |

| FULL NAME                  | TITLE                               | ELEMENT NAME         | AMT    | DEPT                                             |
|----------------------------|-------------------------------------|----------------------|--------|--------------------------------------------------|
| SooHoo, Lily P.            | Project Manager                     | Automobile Allowance | 137.55 | 88334 - Facilities Planning & Development        |
| Mirsaeidi, Emad            | Engineer, Civil Supv (Office)       | Automobile Allowance | 137.55 | 88342 - Streets & Structures                     |
| Ho, Philip C.              | Engineer, Transportation            | Automobile Allowance | 137.55 | 88363 - Traffic Capital Projects                 |
| Oluwasogo, Ade O           | Engineer, Transportation Supv       | Automobile Allowance | 137.55 | 88363 - Traffic Capital Projects                 |
| Lau, Si V.                 | Engineer, Transportation            | Automobile Allowance | 137.55 | 88364 - Traffic Safety Program                   |
| Chun, Peter F              | Engineer, Transportation            | Automobile Allowance | 137.55 | 88364 - Traffic Safety Program                   |
| Wang, Joe S                | Engineer, Transportation Supv       | Automobile Allowance | 137.55 | 88364 - Traffic Safety Program                   |
| Stewart, John U            | Principal Inspection Supv           | Automobile Allowance | 137.55 | 88451 - Building Inspection - Commercial - Other |
| Abad, Ronald C             | Specialty Combination Insp, Senior  | Automobile Allowance | 137.55 | 88451 - Building Inspection - Commercial - Other |
| Barron, Hugo S             | Specialty Combination Inspector     | Automobile Allowance | 137.55 | 88451 - Building Inspection - Commercial - Other |
| Loo, Jung W                | Specialty Combination Inspector     | Automobile Allowance | 137.55 | 88451 - Building Inspection - Commercial - Other |
| King, George W             | Specialty Combination Inspector     | Automobile Allowance | 137.55 | 88451 - Building Inspection - Commercial - Other |
| Bailey, Gregory B          | Specialty Combination Inspector     | Automobile Allowance | 137.55 | 88451 - Building Inspection - Commercial - Other |
| Bergstrom, William Merrill | Specialty Combination Inspector     | Automobile Allowance | 137.55 | 88451 - Building Inspection - Commercial - Other |
| Gunari, Kenneth A          | Specialty Combination Inspector     | Automobile Allowance | 137.55 | 88451 - Building Inspection - Commercial - Other |
| Palmer, Ken G              | Specialty Combination Inspector     | Automobile Allowance | 137.55 | 88451 - Building Inspection - Commercial - Other |
| Wonderly, George R.        | Specialty Combination Inspector     | Automobile Allowance | 137.55 | 88451 - Building Inspection - Commercial - Other |
| Hollis, Robert F.          | Specialty Combination Inspector     | Automobile Allowance | 137.55 | 88451 - Building Inspection - Commercial - Other |
| Gomes, James               | Specialty Combination Inspector     | Automobile Allowance | 137.55 | 88451 - Building Inspection - Commercial - Other |
| Lewis, Christopher O       | Construction Inspector Sup (Field)  | Automobile Allowance | 137.55 | 88452 - District 2                               |
| Campos, Rafael R.          | Construction Inspector, Sr (Office) | Automobile Allowance | 137.55 | 88452 - District 2                               |
| Ray, Clifford M.           | Construction Inspector, Sr (Office) | Automobile Allowance | 137.55 | 88452 - District 2                               |
| Reyes, Jorge               | Specialty Combination Inspector     | Automobile Allowance | 137.55 | 88453 - District 3                               |
| Singman, William J.        | Specialty Combination Inspector     | Automobile Allowance | 137.55 | 88453 - District 3                               |
| Wilson Jr., Isaac          | Principal Inspection Supv           | Automobile Allowance | 137.55 | 88454 - District 4                               |
| Labayog, Edward Juan       | Specialty Combination Insp, Senior  | Automobile Allowance | 137.55 | 88454 - District 4                               |
| Jull, Thomas W.            | Specialty Combination Inspector     | Automobile Allowance | 137.55 | 88454 - District 4                               |
| Foster, Dennis William     | Specialty Combination Inspector     | Automobile Allowance | 137.55 | 88454 - District 4                               |
| Nguyen, Kim                | Specialty Combination Inspector     | Automobile Allowance | 137.55 | 88454 - District 4                               |
| Garcia, Joel C.            | Specialty Combination Inspector     | Automobile Allowance | 137.55 | 88454 - District 4                               |
| Lederer, Margot R.         | Urban Economic Analyst IV, Projects | Automobile Allowance | 137.55 | 88559 - Business Development                     |
| Rocha, Maria V             | Urban Economic Analyst IV, Projects | Automobile Allowance | 137.55 | 88559 - Business Development                     |
| James, Barbara E           | Real Estate Agent                   | Automobile Allowance | 137.55 | 88639 - Real Estate                              |
| Jourdain, Ava M.           | Real Estate Agent                   | Automobile Allowance | 137.55 | 88639 - Real Estate                              |
| Kawamoto, Edwin H          | Real Estate Agent                   | Automobile Allowance | 137.55 | 88639 - Real Estate                              |
| Ghaemmaghani, Hamid        | Real Estate Agent                   | Automobile Allowance | 137.55 | 88639 - Real Estate                              |
| Wilkins, William W.        | Real Estate Agent, Supervising      | Automobile Allowance | 137.55 | 88639 - Real Estate                              |
| Ralston, David C.          | Urban Economic Analyst III          | Automobile Allowance | 137.55 | 88659 - Coliseum Redevelopment                   |
| Barbero-Reyes, Gaddy M     | Urban Economic Analyst III          | Automobile Allowance | 137.55 | 88659 - Coliseum Redevelopment                   |
| Maxwell, Claire T.         | Community Dev Prgm Coordinator      | Automobile Allowance | 137.55 | 88929 - Housing Development                      |
|                            |                                     | 137.55 Count         | 131    |                                                  |
|                            |                                     | GRAND TOTAL          | 246    |                                                  |

**CITY OF OAKLAND**  
**AGENDA REPORT**

FILED  
OFFICE OF THE CITY CLERK  
OAKLAND

2008 JUN -5 AM 10:42

TO: Office of the City Administrator  
ATTN: Deborah Edgerly  
FROM: Community and Economic Development Agency  
DATE: June 11, 2008

RE: **Action On A Report Discussing the Number and Cost of City Paid Parking Spaces for City Employees**

### SUMMARY

At the April 28, 2008 Rules Committee meeting, staff was directed to prepare a report discussing the number and cost of City-paid parking spaces for City employees. This report responds to this request and presents pertinent information.

### FISCAL IMPACT

Parking for 206 City employees represents potential uncollected revenue to the City's Multi Purpose Reserve Fund (Fund 1750) This amount, if collected, would come from respective City departments, whose employees are provided with parking.

### BACKGROUND

#### City Garages

The City owns several garages in the downtown area which provide parking for customers and employees of local businesses and the various City agencies in the City Center complex. These garages are operated under contract by parking management firms, with management and oversight of the garages performed by CEDA Transportation Services Division.

Parking at three of the downtown garages is provided to City employees based on practices and protocols established through Administrative Instructions and directives from city administration. Individual parking benefits are provided with approval by the City Administrator's Office.

Currently, 0.5 full-time equivalents (FTE) of an engineering technician is dedicated to managing and monitoring garage and parking lot operations. Historically, parking management staff consisted of 2.5 FTE, including a full-time parking manager, a senior-level parking technician, and a half of a position devoted to fiscal oversight. Most of these positions were eliminated in the late 1990's due to budget cuts, and have not been restored.

Revenues from the garages are deposited into Fund 1750 (Multi Purpose Reserve Fund), which funds operating costs within CEDA and may be used to fund capital improvements to the garages.

## KEY ISSUES AND IMPACTS

### Cost of Parking

Currently, the City provides free or low-cost parking for elected officials and their staff, eligible employees and pool vehicles at three downtown garages: 1) the Clay Street Garage immediately behind City Hall, at Clay Street and 14<sup>th</sup> Street; 2) the Dalziel Garage, in the basement of 250 Frank Ogawa Plaza; and 3) the City Center West Garage, on 12<sup>th</sup> Street between Jefferson Street and Martin Luther King, Jr. Way. A summary of available parking spaces and those currently assigned to employee parking is shown below:

| Facility         | Total Spaces | Elected Officials | Pool Vehicles | Employees | Total City Parkers | %  |
|------------------|--------------|-------------------|---------------|-----------|--------------------|----|
| Clay St. Garage  | 335          | 42                | 6             | 54        | 102                | 30 |
| Dalziel Garage   | 213          | 3                 | 7             | 26        | 36                 | 17 |
| City Center West | 1461         | 0                 | 199           | 126       | 325                | 22 |
|                  |              |                   |               |           |                    |    |
| Totals:          | 2009         | 45                | 212           | 206       | 463                | 23 |

Employer-provided parking is also available to employees at satellite locations such as the corporation yards at Edgewater Drive and Coliseum Way.

Currently, revenues are not collected from City departments for providing parking to employees, with the exception of a nominal \$22.00 per vehicle at the Clay Street Garage, which is paid from the Vehicle Equipment Fund to Fund 1750. At the current monthly parking rates (\$180.00 per space at Clay and Dalziel, and \$200.00 at City Center West), the potential uncollected revenue represents \$38,412.00 per month, or \$460,944.00 per year for providing parking to City employees. If this money were collected, it would likely come from the respective departments operating budgets and deposited into Fund 1750.

Administrative Instruction (AI) 4403 sets forth the City's policy for vehicle allowance for eligible elected officials and employees. Separately, a memorandum dated October 24, 2000 from former City Manager, Robert Bobb, sets forth policy for parking eligibility (see attached). In accordance with this policy, certain employees are eligible to receive parking as an employee benefit, specifically:

- Employees whose pay grade is 22 and above and work in the downtown area
- Employees with technical positions whose responsibilities require them to perform site visits more than 50% of the time, and
- Management employees whose pay grade is between 16 and 21, and demonstrate a specific need for parking on a case-by-case basis.



Through procedures outlined by these two documents, eligible participants receive a monthly allowance for use of their private vehicle to perform City business and are provided a parking space. Although these documents provide guidance, they include subjective criteria and have at times been applied inconsistently. AI 4403 also provides for direct reimbursement of non-vehicle expenses, such as parking fees and bridge tolls.

Staff from the City Administrator's Office and CEDA Transportation Services have been reviewing AI 4403 and current parking policy. This review has included consideration of alternatives that would allow employees more flexibility in transportation choices, including transit passes, bicycling, carpooling as well as single occupant vehicle usage. Changes in policy would factor in the need and frequency for employees to use their personal vehicles for City business, the availability of alternative transportation, and the overall cost to the City. Since this review began, the City Administrator has requested that additional parking assignments be frozen pending completion of that review. New parking assignments have been issued only on a case-by-case basis upon approval by the City Administrator's Office.

#### **SUSTAINABLE OPPORTUNITIES**

*Economic:* The information presented in this report will allow for further discussion as to the policy for pricing of City employee parking at City-owned garages.

*Environmental:* There are no direct environmental opportunities contained in this report. However, revisions to the City's policies may lead to a reduction in single occupant vehicle usage.

*Social Equity:* No social equity opportunities have been identified.

#### **DISABILITY AND SENIOR CITIZEN ACCESS**

There are no disability or senior citizen issues addressed in this report.

#### **RECOMMENDATION AND RATIONALE**

Staff recommends acceptance of this report.

**ACTION REQUESTED OF THE CITY COUNCIL**

Staff recommends that the City Council accept the report.

Respectfully submitted,

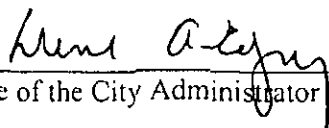


Dan Lindheim, Director  
Community & Economic Development Agency

Reviewed by:  
Michael J. Neary, P.E.  
Deputy Director  
Community & Economic Development Agency

Prepared by:  
Wladimir Wlassowsky, P. E.  
Transportation Services Division Manager

APPROVED AND FORWARDED TO  
THE CITY COUNCIL:

  
Office of the City Administrator

**ATTACHMENTS**

- A. Administrative Instruction 4403
- B. City of Oakland Parking Policy (October 24, 2000, from Robert Bobb, City Manager)

CITY of OAKLAND  
ADMINISTRATIVE INSTRUCTION

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Subject: AUTOMOBILE ALLOWANCE      Number: 4403

References: AI 120, AI 528, AI 4405      Effective Date: October 1, 2000

Supersedes: AI 4403, dated December 1, 1996      Responsible Agency: Public Works Agency

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I Policy

The City shall provide for the rental of privately owned vehicles from City officials and associates who remain in compliance with the terms and conditions of this Instruction.

II Purpose

To facilitate the transportation of City officials and associates conducting City business, such as attending community meetings, professional training and development, off-site inspections and field work, and other officially sanctioned City business.

III Definitions

Term

Definition

Category I Includes the Mayor, Vice Mayor, City Council Members, City Manager, City Attorney and City Auditor.

Category II Includes designated associates in Units UK1, UM1, U31, and U41, including City Manager's executive staff, agency heads, department heads, assistant or deputy agency directors, division managers and others as recommended by the Agency Director or Department Head. The approving authority is the City Manager, or the City Attorney or City Auditor for associates within their departments.

Category III Includes associates whose work assignment requires the use of a personal vehicle on a regular basis. The approving authority is the Agency Director or Department Head; or the City Attorney or City Auditor for associates within their departments.

Category IV Includes associates who drive their personal vehicles on an intermittent or occasional basis. The approving authority is the Agency Director or Department Head, City Attorney or City Auditor.

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AUTOMOBILE ALLOWANCE

AI 4403

## IV Procedures and Guidelines

## A. General Policy Terms and Conditions

1. The rental of a private vehicle for use on official City business is based upon need and the economic benefit to the City.
2. All participating City officials and associates must maintain a valid driver's license and a current automobile liability insurance policy as a condition of continued eligibility to receive an automobile allowance.
3. All City officials and associates receiving an automobile allowance, in any category, must comply with AI 4405, DMV Pull Notice Program.
4. The City is not responsible for any costs of operation, repair or damage, or payment of insurance deductibles to a rented personal vehicle. Non-vehicle expenses such as parking fees, bridge tolls, etc., while conducting City business are reimbursable through the associate's department accounting unit.
5. Categories I, II and III: City officials and associates may use their approved vehicle for City business trips more than 75 miles beyond the boundary lines of the City of Oakland. Travel reimbursement is based upon an equivalent round-trip economy class airfare cost. Use travel authorization and expense forms in accordance with AI 120, Travel on City Business.
6. Automobile allowance payments will commence as of the effective date of authorization. Note that no Agency or Department director is authorized to give an associate permission to use his/her private vehicle before final approval has been granted by the approving authority.
7. City officials and associates shall report any vehicle related accidents that occur while on City business on Driver Report Form 600-161. To obtain a copy of the form, and information on completing and submitting the form, City officials and associates should call the City Attorney's Office, Claims Division, phone number 238-3364.
8. Use of a motorcycle (or other motorized vehicle with less than four wheels) is prohibited in the course of conducting City business.
9. Vehicle operators must comply with all vehicle codes during the course of conducting City business.

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AUTOMOBILE ALLOWANCE

AI 4403

**B. Automobile Allowance Approval**

| Responsible Party                         | Action                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| City Official or Associate                | <ol style="list-style-type: none"> <li>1. Submits "Authorization for Automobile Allowance" (Exhibit 1) with: 1) evidence of automobile liability insurance in the minimum amounts of \$100,000 per individual; \$200,000 per accident; and \$25,000 property damage; and 2) a photocopy of a valid California driver's license to the Insurance Administration Division, Office of Personnel, for approval.</li> <li>2. If approved, submits Authorization for Automobile Allowance to agency director or department head.</li> </ol> |
| Agency Director or Department Head        | <ol style="list-style-type: none"> <li>1. Reviews and approves Authorization for Automobile Allowance for associates in Categories III and VI. Returns approved form to the associate.</li> <li>2. If recommending approval of Category I or II, forwards the signed authorization form to the City Manager; or to the City Attorney or City Auditor for associates in their departments.</li> </ol>                                                                                                                                  |
| City Manager, City Attorney, City Auditor | <ol style="list-style-type: none"> <li>1. Reviews and approves the Authorization for Allowance for associates in Category I or II. Forwards original of approved form to Human Resource Operations, Office of Personnel and returns a copy of the form to the requesting Agency or Department.</li> </ol>                                                                                                                                                                                                                             |

**C. Automobile Allowance Payment Processing -- Category I and II**

|                           |                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Human Resource Operations | <ol style="list-style-type: none"> <li>1. Establishes and coordinates automatic payments to associates through the payroll system. Payments will be received the first pay period of each month for the current month.</li> </ol> <p>Initial Authorization for Automobile Allowance requests with an effective date between the first of the month and the fifteenth of the month will receive the full monthly reimbursement.</p> |
|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

AUTOMOBILE ALLOWANCE

AJ 4403

Initial Authorization for Automobile Allowance requests with an effective date between the sixteenth of the month and the thirty-first of the month will receive one-half of the monthly reimbursement.

**D. Automobile Allowance Payment Processing – Category III and IV**

Associate

1. Initially submits approved Authorization for Automobile Allowance request to agency or department accounting representative designated to process automobile allowance payments.

Initial Authorization for Automobile Allowance requests with an effective date between the first of the month and the fifteenth of the month will receive the full monthly base reimbursement. Initial Authorization for Automobile Allowance requests with an effective date between the sixteenth of the month and the thirty-first of the month will receive one-half of the monthly base reimbursement.

2. Monthly, completes Automobile Trip Log (Exhibit II) and Automobile Expense Claim form (Exhibit III). All miles driven on City business must be reported in detail on the Log. Commuting to and from work on assigned work days cannot be claimed.
3. Submits the Automobile Trip Log and Automobile Expense Claim form to Department Head for approval and forwarding to the agency or department representative designated to process such claim forms.

Agency or  
Department  
Designated  
Representative

1. Initially submits approved Authorization for Automobile Allowance request to the Financial Services Agency, Accounts Payable Division.
2. Ensures that the Automobile Expense Claim form is completed correctly and forwarded to the Financial Services Agency, Accounts Payable Division. All associates approved for Categories III and IV will receive payment through the vendor payment system.

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AUTOMOBILE ALLOWANCE

AI 4403

3. Sets up supplier number for associates filing for claims for the first time.
4. Ensures that funds are available to pay for claims.

**E. Discontinuance of Automobile Allowance**

1. The automobile allowance for City officials and associates shall be discontinued for failure to comply with the provisions of AI 4403, Automobile Allowance and/or AI 4405, DMV Pull Notice Program.
2. Automobile allowance shall be discontinued when a change in employment status removes or transfers a City official or associate from a qualifying position.

**F. Additional Information**

## 1. Rates

Category I rates are established by City Council Resolution. Auto Allowance rates for Categories II, III, and IV are established by the City Manager. The following categories and rates apply:

Category I (per month)

|                     |       |
|---------------------|-------|
| Mayor               | \$600 |
| Vice Mayor          | \$575 |
| City Councilmembers | \$550 |
| City Manager        | \$750 |
| City Attorney       | \$550 |
| City Auditor        | \$550 |

Category II (per month)

|                                                    |       |
|----------------------------------------------------|-------|
| Designated associates in Units UK1, UM1, U31 & U41 | \$350 |
|----------------------------------------------------|-------|

Category III (per month)

|                                                  |                           |
|--------------------------------------------------|---------------------------|
| Designated associates in Unit UH1, UM1 U31 & TM1 | \$125 + IRS rate per mile |
| Other designated associates                      | \$ 95 + \$0.27/mile       |

Category IV (per month)

|                       |                   |
|-----------------------|-------------------|
| Designated associates | IRS rate per mile |
|-----------------------|-------------------|

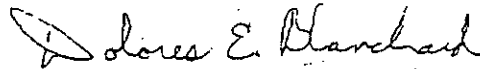
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AUTOMOBILE ALLOWANCE

AI 4403

2. Tax Reporting

Fixed rate monthly automobile allowances paid to City officials and associates in Categories I and II, are considered as reportable income and are subject to federal and state withholding. Actual expenses may be claimed as an itemized expense on federal and state taxes. City officials and associates must apply the current federal and state tax regulations to their individual tax circumstances.

  
= ROBERT C. BOBB  
City Manager

Attachments (3)



Exhibit I

**CITY OF OAKLAND  
AUTHORIZATION FOR AUTOMOBILE ALLOWANCE**

*Please refer to AI 4403 for Instructions*

*(Please print or type)*

|                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Associate Name (last, first, middle initial) _____<br><br>Job Title _____ Rep Unit _____<br><br>Agency/Department/Section _____<br><br>Driver's License # _____ Expiration Date _____                                | Check one:<br><input type="checkbox"/> New Authorization<br><input type="checkbox"/> Additional<br><input type="checkbox"/> Replacement<br>(Old Vehicle License # _____ )                                                                                                                                                                                                                         |
| Carrier: _____<br>Policy #: _____<br>Expiration Date: _____<br><br>In the event of insurance cancellation or non-compliant insurance coverage as specified in AI 4403, the associate must notify his/her supervisor. | Category requested: _____<br><br>Estimated mileage/month: _____<br>(Categories III and IV)                                                                                                                                                                                                                                                                                                        |
| <input type="checkbox"/> Valid California Driver's License<br><input type="checkbox"/> Insurance complies with City requirements<br><br>Insurance Administration Division _____ Date _____                           | Vehicle Description<br><br>Year _____<br>Make _____<br>Model _____<br>License No. _____                                                                                                                                                                                                                                                                                                           |
| Approval for Categories I and II:<br><br>Associate Signature _____ Date _____<br><br>Agency/Department Head _____ Date _____<br><br>City Manager/City Attorney/City Auditor _____ Date _____                         | Approval for Categories III and IV:<br><br>Associate Signature _____ Date _____<br><br>Agency/Department Head _____ Date _____                                                                                                                                                                                                                                                                    |
| Effective Date of Authorization<br><br>_____                                                                                                                                                                         | Initial Authorization for Automobile Allowance requests with an effective date between the first of the month and the fifteenth of the month will receive the full monthly reimbursement. Initial Authorization for Automobile Allowance requests with an effective date between the sixteenth of the month and the thirty-first of the month will receive one-half of the monthly reimbursement. |

Distribution: HR Operations for Categories I and II; Accounts Payable/FSA for Categories III and IV. Revised 11/17/00  
 Department copy



Exhibit III



City of Oakland  
AUTOMOBILE EXPENSE CLAIM

| FOR ACCOUNTING USE ONLY |  |
|-------------------------|--|
| Batch #                 |  |
|                         |  |

|             |            |            |                    |               |
|-------------|------------|------------|--------------------|---------------|
| Month/Year: | Associate: | Rep. Unit: | Agency/Department: | Supplier No.: |
|-------------|------------|------------|--------------------|---------------|

| Check category. Enter only City business miles. Calculate amount. Attach automobile trip log. |  | AMOUNT |
|-----------------------------------------------------------------------------------------------|--|--------|
| <input type="checkbox"/> CATEGORY III \$ 95/month plus \$0.27/mile x _____ miles traveled.    |  |        |
| <input type="checkbox"/> CATEGORY III \$125/month plus \$0.325/mile x _____ miles traveled.   |  |        |
| <input type="checkbox"/> CATEGORY IV \$0.325/mile x _____ miles traveled.                     |  |        |
| <input type="checkbox"/> Incidental Reimbursable Expenses (parking meter, tolls, etc.)        |  |        |
| <b>TOTAL</b>                                                                                  |  |        |

| Dist | Amount | Entry/Fund | Organization | Account | Project | Program | Dept Specific |
|------|--------|------------|--------------|---------|---------|---------|---------------|
| 1    |        |            |              |         |         |         |               |
| 2    |        |            |              |         |         |         |               |
| 3    |        |            |              |         |         |         |               |

I declare that I have a current valid driver's license and that I have City-  
required personal liability and property damage insurance in effect.

Approved:

Department Head

Associate

Send original to Accounts Payable, Yellow to Department, Pink to Associate

Accounts Payable/Entered by

# CITY OF OAKLAND

## Memorandum

To: Agency Directors/Department Heads  
From: Robert Bobb, City Manager  
Date: October 24, 2000

Re: City of Oakland Parking Policy

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The following outlines the new City of Oakland Parking Policy. This Policy should be used to determine if an employee is eligible to receive parking as an employee privilege. All Agency Directors and Department Heads should review this information and be cognizant of its parameters when requesting parking for new or existing staff. Please note that those staff members who currently have parking as of the date of this memo but who do not currently fall within these guidelines will be allowed to keep their parking privileges.

### City of Oakland Parking Policy

City Employees will be eligible to receive parking as an employee benefit if they meet one of the following criteria:

- Employees whose *pay grade is 22* and above and who work in the downtown area, or
- Employees with technical positions whose responsibilities require them to perform site visits *more than 50%* of the time. These positions should be reviewed by the department/agency to ensure that the vehicle is used at least 50% of the time and then submit request to the City Manager's Office for approval and assignment.

**Note:** Employees with technical positions whose responsibilities require them to use their vehicles *less than 50%* of the time have the option of using their own vehicle or pool cars. The City is not obligated to provide parking for their use. Staff should review AI 4403 (revised October 1, 2000) regarding the rental of privately owned vehicles from city officials and associates for the purpose of conducting city business and adhere to all instructions outlined in that Administrative Instruction.

- Management employees (Rep unit M) whose pay grade is between ~~70 and 71~~ Attachment E-2 21 will be provided parking on a case by case basis. In these cases, departments must first review the job requirements and evaluate the level of responsibilities assigned to the position, i.e. if required to travel to meetings; attend early morning/late night meetings and site-visits; and/or represent the City Manager/Agency Director and/or perform other associated work where a City pool car would not suffice. If after review it is determined that the employee is eligible for parking the department/agency would forward the request and justification to the City Manager's Office for review.

Those who are not eligible for parking should be aware that the City has a fleet of pool cars for general City use and each department has a number of pool cars that are generally used for staff whose responsibilities require them to work off-site. All departments are required to have a maintenance schedule for these vehicles, (oil change, brake checks, fluid checks, etc.) that is in place and is verifiable for maximum usage.

## Bookmobile Schedule Oakland Public Library

| OCTOBER 2008           |                                                                                                                                                                                                                                                                                                          |
|------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Wednesday, 10/1</b> | <p><b>9:45 am</b> Washington Child Care, 6097 Racine Ave.</p> <p><b>10:45 am</b> Thunder Road , 390 40 th St.</p> <p><b>2:00 pm</b> Women's Center, 3408 Andover St.</p>                                                                                                                                 |
| <b>Thursday, 10/2</b>  | <p><b>10:15 am</b> Color Me Children Preschool, 8115 Fontaine Ave.</p> <p><b>11:00 am</b> Horizon School ; 9520 Mountain Blvd.</p> <p><b>2:00 pm</b> Cornell Corrections, 205 MacArthur Blvd.</p> <p><b>3:00 pm</b> West Oakland Health Council, 451 28 th St.</p>                                       |
| <b>Monday, 10/6</b>    | <p><b>10:15 am</b> Piedmont Gardens, 110 41 st St. ( Piedmont)</p> <p><b>1:15 pm</b> St. Mary's Gardens. 801 10 th St.</p> <p><b>2:15 pm</b> San Pablo Hotel, 1955 San Pablo Ave.</p>                                                                                                                    |
| <b>Tuesday, 10/7</b>   | <p><b>10:00 am</b> Sylvester Rutledge Manor, 3255 San Pablo Ave</p> <p><b>11:00 am</b> St. Paul's Towers, 100 Bay Place</p> <p><b>1:30 pm</b> Westlake Christian Terrace Retirement, 275 28 th St.</p> <p><b>3:00 pm</b> Piedmont Street Stop, 331 Highland Ave.</p>                                     |
| <b>Wednesday, 10/8</b> | <p><b>9:30 am</b> Early Bird Kindergarten Preparatory School, 934 Chester St.</p> <p><b>10:00 am</b> Prescott Elementary School , 420 Campbell St.</p> <p><b>11:00 am</b> Lincoln Child Center , 4368 Lincoln Ave.</p> <p><b>1:30 am</b> CURA Services + Northgate Terrace Retirement, 531 24 th St.</p> |

|                         |                                                                                                                                                                                                                                                                                     |
|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                         |                                                                                                                                                                                                                                                                                     |
| <b>Thursday, 10/9</b>   | <p><b>10:00 am</b> Manzanita Child Development Center , 2618 Grande Vista Ave.</p> <p><b>10:30 am</b> Manzanita Community, 2409 E. 27 th St.</p> <p><b>1:00 pm</b> Alternative Learning Community, 9736 Lawlor St.</p> <p><b>2:00 pm</b> Youth Uprising, 8711 MacArthur Blvd.</p>   |
| <b>Monday, 10/13</b>    | <p><b>9:30 am</b> Noble Tower Apartments, 1515 Lakeside Dr .</p> <p><b>10:30 am</b> Raskob Institute and Day School, 3520 Mountain Blvd.</p> <p><b>2:00 pm</b> EE Cleveland Manor Senior Housing, 2611 Alvingroom Ct.</p>                                                           |
| <b>Tuesday, 10/14</b>   | <p><b>10:00 am</b> Laurel Child Development Center , 3825 California St.</p> <p><b>11:00 am</b> Oakland Garden School , 4012 Maybelle Ave.</p>                                                                                                                                      |
| <b>Wednesday, 10/15</b> | <p><b>10:00 am</b> New Day Pre School and Learning Center, 460 W. Grand St.</p> <p><b>11:00 am</b> Harriet Tubman Child Development Center, 800 33 rd St.</p> <p><b>2:00 pm</b> Sojourner Truth Housing, 6015 Martin Luther King Jr. Way</p>                                        |
| <b>Thursday, 10/16</b>  | <p><b>10:00 am</b> Mountain Blvd. Montessori Preschool, 4432 Mountain Blvd.</p> <p><b>1:00 am</b> Jefferson Child Development Center, 1975 40 th Ave.</p> <p><b>2:00 am</b> San Antonio Headstart, 1701 E. 19 th St.</p> <p><b>3:00 am</b> Duck Pond Preschool, 4426 Park Blvd.</p> |

|                         |                                                                                                                                                                                                                       |
|-------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                         | 3:30 am Mary Miles Family Day Care, 4455 Park Blvd.                                                                                                                                                                   |
| <b>Monday, 10/20</b>    | 10:00 am Skyline Church Child Care, 12540 Skyline Blvd.<br>11:00 am Conservatory of Vocal and Instrumental Arts, 38300 Mountain<br>3:00 pm Watergate Towers, 5 Captain Dr. (Emeryville)                               |
| <b>Tuesday, 10/21</b>   | 11:00 am Oak Center Tower , 1515 Market St.<br>1:00 pm Laurel District Street Stop, 3525 MacArthur Blvd.<br>2:00 pm American Indian Charter School, 3637 Magee Ave.                                                   |
| <b>Wednesday, 10/22</b> | 9:45 am Washington Child Care, 6097 Racine Ave.<br>10:45 am Thunder Road, 390 40 th St.<br>2:00 pm Women's Center, 353 Athol Ave.                                                                                     |
| <b>Thursday, 10/23</b>  | 10:15 am Color Me Children Preschool, 8115 Fontaine Ave.<br>11:00 am Horizon School, 9520 Mountain Blvd.<br>2:00 pm Cornell Corrections, 205 MacArthur Blvd.<br>3:00 pm West Oakland Health Council, 451 28 th St.    |
| <b>Monday, 10/27</b>    | 1:00 pm Grand Lake Gardens Retirement Living, 401 Santa Clara Ave.<br>2:15 pm San Pablo Hotel, 1955 San Pablo Ave.                                                                                                    |
| <b>Tuesday, 10/28</b>   | 10:00 am Sylvester Rutledge Manor, 3255 San Pablo Ave<br>11:00 am St. Paul's Towers, 160 Bay Place<br>1:30 pm Westlake Christian Terrace Retirement, 275 28 th St.<br>3:00 pm Piedmont Street Stop, 331 Highland Ave. |
| <b>Wednesday,</b>       | 9:30 am Early Bird Kindergarten Preparatory School, 934 Chester St.                                                                                                                                                   |



|                        |                                                                                                                                                                                                                                                                |
|------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>10/29</b>           | <b>10:00 am</b> Prescott Elementary School , 420 Campbell St.<br><b>11:00 am</b> Lincoln Child Center , 4368 Lincoln Ave.<br><b>1:30 am</b> CURA Services + Northgate Terrace Retirement, 531 24th St                                                          |
| <b>Thursday, 10/30</b> | <b>10:00 am</b> Manzanita Child Development Center , 2618 Grande Vista Ave.<br><b>10:30 am</b> Manzanita Community, 2409 E. 27 th St.<br><b>1:00 pm</b> Alternative Learning Community, 9736 Lawlor St.<br><b>2:00 pm</b> Youth Uprising, 8711 MacArthur Blvd. |

**Marysheva-Martinez, Marianna**

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**From:** Landreth, Sabrina  
**Sent:** Thursday, October 02, 2008 9:44 AM  
**To:** Marysheva-Martinez, Marianna; Schlenk, Sarah  
**Cc:** Lindheim, Dan  
**Subject:** Quan 08-09 Budget Revision questions 9\_30\_08  
**Attachments:** Quan 08-09 Budget Revision questions 9\_30\_08.doc

I think (hope!) I captured Jean's initial questions. I put a (\*) next to the ones that you already received. Let me know if you need clarification on any of them.

Thanks,  
Sabrina

10/1/08

Questions from Councilmember Quan on FY 2008-09 Proposed Revised Budget

1. Which classifications are considered exempt in the citywide business shutdown calculation? (\*)
2. How is the cost savings for the shut-down estimated (how many days are included)? (\*)
3. After taking into account the proposed eliminations in Attachment A-3, what vacancies remain in the General Purpose Fund? Which of them will be frozen to generate the additional \$0.5 million savings included in the proposed budget? Will the remaining vacancies be sufficient to meet the required 4% vacancy rate? (\*)
4. What is included in the \$14.8M of carryforwards and encumbrances in the GPF? (\*)
5. Sales tax on gasoline: In light of recent decreased consumption and price per gallon fluctuations, what is the projected sales tax revenue from gasoline for FY 2008-09? What growth assumptions are included (if any) for this revenue source in FY 2008-09? (\*)
6. Why did some of the departments' expenditures exceed their 3<sup>rd</sup> Q. R&E projection by such large amounts? (e.g. \$480K CAO, \$540K Library, \$500K Museum, etc.)
7. Are the actual revenues and expenditures in line with these projections so far this year (July, August, and September)?
8. Was the additional \$9M drawdown of Fund Balance (in addition to the \$6.9 million budgeted) explicitly discussed and voted on during the 3<sup>rd</sup> Q. R&E Report? Was Council explicitly advised of the \$6.9 million budgeted use of fund balance in the last year, and another \$6.4 million budgeted fund balance use in the current year?
9. The proposed Budget assumes a \$10M GPF balance. Council policy mandates a 7.5% reserve (approximately \$34M). Is this enough of a cushion in case revenues come in below or expenditures come in above forecast? Could this size reserve affect our bond ratings? What options are available to grow this reserve to the mandated 7.5%? Does this proposed Budget maintain the required \$6M reserve in the Capital Contingency Fund?
10. The proposed Budget assumes a November 1<sup>st</sup> implementation date with 1/3 year already expended. Is this implementation date feasible for all of the recommendations included?
11. The proposed Budget assumes a substantial reduction in police overtime. Is it realistic that OPD will achieve these savings with only 2/3 of the year remaining? What specifically is the plan for achieving this savings?
12. Is it more or less expensive in the long-term to absorb the rangers into sworn police? Can the PSOs realistically be expected to add this to their job duties?
13. Development Services Fund: (a) What is the current fund balance? (b) Can the fund sustain payment of the owed interest (to the General Purpose Fund) of \$0.3 million?

(c) Is the fund balance projected to go down in the current year, due to the slowdown in building activity? (d) What is the plan to mitigate the reduction in the fund balance? (\*)

14. What are the specific negative fund balances in the all of the funds included in the category labeled "funds not immediately requiring one-time revenues" (p. iii)? What are the plans to address these negative fund balances?
  15. Have the parking meter and parking citation revenue collection issues in FY 2007-08 been resolved? Will some of the citation revenue from last year be collected this year? (\*)
  16. What employees receive an auto allowance and/or parking space?
  17. What is the \$9.5M Capital trust transfer? (Attachment A-3, p.2 of 13) Given the current market conditions, is this transaction still feasible?
  18. How is the other \$9.2M in one-time revenues generated? (Attachment D) Given the current market conditions, are these transactions still feasible?
  19. Why was the 07-08 TRAN interest expense \$5.8M more than 3<sup>rd</sup> Q. forecast?
  20. In light of the proposed shutdown, is there a legal requirement that afterschool childcare programs be kept open? Are these revenue-neutral programs?
  21. What effect would the proposed position eliminations have on 911 service?
  22. What sites are currently served by the Bookmobile?
  23. How can the City reorganize the adult literacy program and work with OUSD to maintain these services?
  24. What are the fiscal impacts of "golden handshakes" in the short- and long-term?
  25. Does the proposed shutdown affect an employee's CalPERS Service Credit calculation?
- **Request monthly report to Council on 08-09 expenditures, revenues, fund balances, and overtime.**

+ ② "Golden Handshake"

2 PY on Jean

Questions from Councilmember Quan on FY 2008-09 Proposed Revised Budget

Quan

1. Which classifications are considered exempt in the citywide business shutdown calculation?
2. ~~How is the cost savings for the shut-down estimated (how many days are included)?~~
3. After taking into account the proposed eliminations in Attachment A-3, what vacancies remain in the General Purpose Fund? Which of them will be frozen to generate the additional \$0.5 million savings included in the proposed budget? Will the remaining vacancies be sufficient to meet the required 4% vacancy rate?
4. What is included in the \$14.8M of carryforwards and encumbrances in the GPF?
5. ~~What are the legal options for going out to the voters on the LLAD again before the 2009-11 Budget next June?~~
6. Sales tax on gasoline: In light of recent decreased consumption and price per gallon fluctuations, what is the projected sales tax revenue from gasoline for FY 2008-09? What growth assumptions are included (if any) for this revenue source in FY 2008-09?
7. Why were some of the depts so over-budget last year? (e.g. \$480K CAO, \$540K Library, \$500K Museum, etc.)
8. ~~Are the revenues and expenditures in line with these projections so far this year (July, August, September)?~~
9. ~~Was the additional \$9M drawdown of Fund Balance (in addition to the \$6.9 million budgeted) explicitly discussed and voted on during the 3<sup>rd</sup> Q. R&E Report? Was Council explicitly advised of the \$6.9 million "budgeted" use of fund balance in the last year, and another \$6.4 million "budgeted" fund balance use in the current year?~~
10. The proposed Budget assumes only a \$10M GPF reserve. Council policy mandates a 7.5% reserve (approximately \$34M). Is this enough of a cushion in case revenues come in below or expenditures come in above forecast? Could this size reserve affect our bond ratings? What options are available to grow this reserve to the mandated 7.5%?
11. The proposed Budget assumes a November 1<sup>st</sup> implementation date with 1/3 year already expended. Is this implementation date feasible? Will all of these changes be able to take place by November 1<sup>st</sup>? *Layoffs?*
12. The proposed Budget assumes a substantial reduction in police overtime. Is it realistic that OPD will achieve these savings with only 2/3 of the year remaining?
13. Is it more or less expensive in the long-term to transfer the rangers into sworn police? Can the PSOs realistically be expected to add this duty to their already full plate of duties?
14. Development Services Fund: (a) What is the current fund balance? (b) Can the fund sustain payment of the owed interest (to the General Purpose Fund) of \$0.3 million? (c) Is the fund balance projected to go down in the current year, due to the slowdown

in building activity? (d) What is the plan to mitigate the reduction in the fund balance?

15. What are the specific fund balances in the funds included in the “negative funds not requiring one-time revenues”? What are the plans to address these negative fund balances?
16. Have the parking meter and parking citation revenue collection issues in FY 2007-08 been resolved? Will some of the citation revenue from last year be collected this year?
17. Which car allowances are able to be frozen without MOU discussion?
18. What is the \$9.5M Capital trust transfer? (Attachment A-3, p.2 of 13)
19. How are the other \$9.2M in one-time revenues generated? (Attachment D)
20. Why is the TRAN interest expense more than original forecast?
21. In light of the proposed shut-down, is there a legal reason why some afterschool programs would need to be kept open? If so, what are the options for providing this childcare service?

\*Request monthly report to Council on expenditures, revenues, fund balances, overtime, etc.