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OFFICE OF THE CITY CLERK
OAKLAND

CITY OF OAKLAND
AGENDA REPORT

2010 JAN 28 PM 4:40

TO: Office of the City Administrator
ATTN: Dan Lindheim
FROM: Department of Human Resources Management
DATE: February 2, 2010

RE: **Supplemental Report On A Resolution Exempting Certain Positions Funded By The General Fund From The Hiring Freeze That The City Council Implemented On January 19, 2010 On All General Funded Positions**

SUMMARY

This is a supplemental report to the report the City Administrator agreed to submit listing General Fund positions to be filled in the near term with rationale for each position.

FISCAL IMPACT

The positions requested for filling in this report all have budgeted dollars associated with them. The departments in which these positions are located are generally projected to end the fiscal year on budget, with the exception of the Police Department, where public safety considerations require filling of vacancies. In addition, if positions such as the Revenue & Tax Manager are not filled, the City may see a reduction in its revenue collection as a result of reduced or less-managed collection efforts.

DISCUSSION

Attached as *Exhibit A* to the resolution is a list of positions the Administration believes should be exempted from the hiring freeze of General Fund positions, with rationale for each. The list was amended, and reflects all recruitments received for approval by the City Administrator. Notwithstanding Council approval, some of the positions may not be approved by the City Administrator.

This listing supersedes the earlier listing that was provided by staff.

SUSTAINABLE OPPORTUNITIES

There are no direct economic, environmental, or social equity opportunities resulting from this action.

DISABILITY AND SENIOR CITIZEN ACCESS

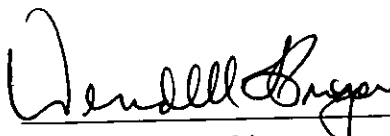
The proposed action does not impact disability and senior citizen access.

Item: _____
City Council
February 2, 2010

ACTION REQUESTED OF THE CITY COUNCIL


Staff requests that the Council approve the resolution authorizing the City Administrator to fill the positions outlined in *Exhibit A* to the resolution, in accordance with Resolution No. 82502 C.M.S. which requires Council Approval to fill positions funded by the General Fund.

Respectfully submitted,



Wendell Pryor, Director
Department of Human Resources Management

APPROVED AND FORWARDED TO THE
CITY COUNCIL:


Office of the City Administrator

FILED
OFFICE OF THE CITY CLERK
OAKLAND

2010 JAN 28 PM 7:58

OAKLAND CITY COUNCIL

RESOLUTION No. _____ C.M.S.

Approved as to Form and Legality


Office of the City Attorney

Resolution Exempting Certain Positions Funded by the General Fund from the Hiring Freeze that the City Council Implemented on January 19, 2010 on All General Funded Positions

WHEREAS, on January 19, 2010 the City Council passed Resolution No. 82502 C.M.S., a resolution that required an immediate hiring freeze on all positions funded by the general fund and imposed a requirement that the City Administrator and other Appointing Authorities obtain City Council authorization/approval before filling any positions funded by the General Fund; and

WHEREAS, the City Council declared that the hiring freeze is not intended to apply to promotions and transfers of employees within the City to vacant positions; and

WHEREAS, as of this date, the City Administrator and the City Attorney have indicated the need to fill certain positions funded by the General Fund; and

WHEREAS, the City Administrator and City Attorney may subsequently determine the need to fill additional positions funded by the General Fund; now therefore be it

RESOLVED: that the City Council hereby exempts from the hiring freeze the positions listed on Exhibit A hereto, which is attached to the City Administrator's report regarding this Resolution, as it may be amended at the Council meeting.

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

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

NOES-

ABSENT-

ABSTENTION-

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

DEPT	JOB CLASSIFICATION	# of VAC	FUNDING SOURCE	JUSTIFICATION
Budget Office	Budget & Operations Analyst III	1	General Fund	A finalist has been chosen and an offer is pending. The vacant Budget and Operations Analyst III is assigned to the City Attorney, City Auditor, City Clerk, Finance and Management Agency, Parking Management and Department of Human Resources. Without this analyst, there would be no analysis provided on spending in these offices and no oversight of fiscal impacts of proposed initiatives/spending, thereby jeopardizing the City's ability to control spending. This position also staffs the Budget Advisory Committee.
Budget Office	City Administrator Analyst	1	General Fund	This position is in the mid-stage of recruitment. This City Administrator Analyst is assigned to the Department of Human Services budget. Without this analyst there would be no coverage of this department regarding budget and expenditures. This position is also assigned the technical responsibility of preparing all necessary reports to place the special tax levies on property owners' property tax bills, making possible the City's revenue collection for Measures M, N, Q and Y and LLAD and Wildfire Prevention Assessment District. This position coordinates and prepares annual event table, grant and travel reports required by the City Council; without this position, these reports would not be prepared or completed. This position is responsible for fielding Council members' Pay-Go spending authorizations, ensuring that (a) Pay-Go projects are eligible for the identified funding source; Pay-Go spending does not exceed available resources; (c) issuing Pay-Go checks to Council members to fund projects; and (d) the annual Pay-Go report required by the City Council.
CAO	Deputy City Administrator	1	General Fund= .50 Grant Cleaning= .50	Essential to the delivery of key City Administrator Office functions. Recruitment is in process.
CEDA	Rent Adjustment Manager (Project Manager II)	1	General Fund	This position is essential to the operation of the program. There are a number of policy issues that need a manager in place to address. The position is fully cost-covered from restricted Rent Adjustment fees that can only be used for program costs and not to balance the General Fund.
Citizen's Police Review Board	Complaint Investigator II	1	General Fund	Currently the CPRB is unable to investigate 1/3 of their complaints and are closing complaints without an investigation due to the limited staffing resources. The Complaint Investigator II position is critical to processing and investigating Police misconduct complaints and preparing evidentiary hearings for the Board. The position is recommended to be selectively certified with a Bilingual employee to fulfill Equal Access Ordinance requirements.
City Attorney	Neighborhood Law Corps Attorney	2	General Fund	Law corp positions served for a defined period of time ,are paid substantially less than other Deputy City Attorneys and the dept anticipates at least two Lawyers leaving within the next several weeks

DEPT	JOB CLASSIFICATION	# of VAC	FUNDING SOURCE	JUSTIFICATION
City Clerk	Administrative Analyst I	1	General Fund	Currently, the Clerk's office has no staff in the Elections Unit to perform the routine activities. Filling the vacancy for the Election Unit provides the ability to coordinate and track the political fillings; provides specialized administrative support related to the pre-elections activities; meet the extensive requirements associated with the new election method referred to Rank Choice Voting, and provide necessary backfill to the Agenda Management Unit. This position will also assume some duties to support the Public Ethics commission once approved.
City Clerk	Citywide Records Manager	1	General Fund= .67 Redevelopment = .33	Essential to implement Citywide Records Program requested by Council Finance Committee.
City Clerk	Deputy City Clerk	1	General Fund	Critical to the day to day ops of Agenda management Unit and Election & Political Compliance Unit.
DHRM	Administrative Services Manager II	1	General Fund	This essential position is key to delivering financial and operations analysis functions. It is the only position responsible for the payroll, budget, and overall fiscal operations for the Department. In addition, the position assists the Director in the preparation of Council and Committee Reports, and performs special projects. This position may act in the absence of the Director.
DHS	Program Analyst I	1	General Fund = .15	This position is 15% funded by GPF; 85% by grants. The position is currently back-filled and we have requested a selective certification recruitment.
FIRE	Emergency Planning Coordinator	1	General Fund	Public Safety position; essential to meeting on-going demands for emergency planning and preparedness services. Develop, review, modify emergency preparedness plans, including pandemic influenza, earthquake, storm, flood, oil spill, etc.; ensure the City meets all National Incident Management System (NIMS) compliance and mandatory requirements so the city can continue to receive federal Homeland Security and Preparedness grant funding. The position is vacant due to turnover.
FIRE	Fire Communications Dispatcher	2	General Fund	Public Safety; Essential to meet ongoing demands for Dispatch services currently being performed. The positions are vacant due to turnover/promotion.
FIRE	Fire Fighter Trainee	6	General Fund	Public Safety; provide Fire protection to citizens and fulfill minimum staffing requirements.
FIRE	Firefighter	Multiple	General Fund	To provide public safety services related to fire suppression, hazardous material, WMD, CBRNE mitigation, emergency medical services, address minimum staffing levels required of Measure Y and Local 55 MOU. In addition, the MOU requires the city to establish a promotional list no later than 240 days after the eligible list expires. Thus, when the list expires, the city must conduct promotional examinations to meet the MOU terms.

DEPT	JOB CLASSIFICATION	# of VAC	FUNDING SOURCE	JUSTIFICATION
FMA	Controller	1	General Fund	Recruitment has been completed and a finalist identified. This is a key management position that can not stay vacant. By not filling this position immediately the City runs the risk of having inadequate internal controls which would result in audit findings. Audit findings can have a deleterious impact on the City's credit and bond ratings. With the Assistant Controller acting in the position, there is not enough staff available to monitor negative funds or to initiate closer controls on the accounting activities of other departments.
FMA	HR Systems Analyst, Senior	1	General Fund	Critical data management position. Without this position Payroll reporting is slowed and risks being less accurate, financial controls of payroll activities are reported less timely and incur add'l costs to the City.
FMA	Payroll Personnel Clerk III	1	General Fund	Vacated by internal promotion. Supports internal controls of Payroll activities, provides key data management.
FMA	Revenue and Tax Manager	1	General Fund	Recruitment completed and negotiations in progress with a finalist. This is a key management position that can not stay vacant. By not filling this position immediately we are sure to fall short on revenue projections. Conversely, filling this position has the potential to enable the City to collect as much as \$10 million in additional revenue next fiscal year through an aggressive program of tax enforcement. Current staff do not possess the skills to conduct such an aggressive program.
FMA	Revenue Assistant	1	General Fund	Recently vacated by internal promotion. Assists in collection of outstanding receivables, provides documentation for court cases. Without this position, as much as \$200,000 due to the City would go uncollected.
Library	Administrative Librarian	1	General Fund	This position is critical and necessary for the continued provision of service to the Library patrons. Essential to meet GPF requirements for Measure Q.
Library	Custodian	1	General Fund	This position is critical and necessary for the continued provision of service to the Library patrons and is for the 81st Avenue Branch Library. This position will be filled by PWA and custodial services will be managed through PWA on behalf of the Library;
Library	Librarian I	6	General Fund	This position is critical and necessary for the continued provision of service to the Library patrons. Essential to meet GPF requirements for Measure Q; Positions 30992.30992 and the unassigned new position for FY10-11 are both for the 81st Avenue Branch Library.
Library	Librarian II	2	General Fund	This position is critical and necessary for the continued provision of service to the Library patrons. Essential to meet GPF requirements for Measure Q; Position 30998.30998 is for the 81st Avenue Branch Library.
Library	Library Assistant, FT/PPT	2	General Fund	This position is critical and necessary for the continued provision of service to the Library patrons. Essential to meet GPF requirements for Measure Q; Both positions are for the 81st Avenue Branch Library.

DEPT	JOB CLASSIFICATION	# of VAC	FUNDING SOURCE	JUSTIFICATION
Library	Senior Librarian	2	General Fund	This position is critical and necessary for the continued provision of service to the Library patrons. Essential to meet GPF requirements for Measure Q; Position 30997.30997 is for the 81st Avenue Branch Library.
Library	Supervising Librarian	1	General Fund	This position is critical and necessary for the continued provision of service to the Library patrons. Essential to meet GPF requirements for Measure Q.
Museum	Assistant Complex Manager	1	General Fund	Critical to operations of Museum facility including life-safety and security of Museum visitors, staff, and collections. Essential to supervise security staff and the day-to-day ops and facility mgt for spring 2010 re-opening.
OPR	Data Entry Operator	1	General Fund	This position is critical in the oversight of \$3.2 million in revenue collected by the Department annually. Without this position there would not be cash oversight.
OPR	Executive Assistant	1	General Fund	This position is critical to the scheduling, management and assistance of the agency director.
OPR	Lifeguards, PT	Multiple	General Fund	There would not be a Summer Job Fair for 2010 - OPR Hires for Summer Programs
OPR	Park Attendant, PT	Multiple	General Fund	There would not be a Summer Job Fair for 2010 - OPR Hires for Summer Programs
OPR	Pool Manager, PT	Multiple	General Fund	There would not be a Summer Job Fair for 2010 - OPR Hires for Summer Programs
OPR	Recreation Aide, PT	Multiple	General Fund	There would not be a Summer Job Fair for 2010 - OPR Hires for Summer Programs
OPR	Recreation Attendant I, PT	Multiple	General Fund	There would not be a Summer Job Fair for 2010 - OPR Hires for Summer Programs
OPR	Recreation Attendant II, PT	Multiple	General Fund	There would not be a Summer Job Fair for 2010 - OPR Hires for Summer Programs
OPR	Recreation General Supervisor	2	General Fund	This position is critical to providing management for 10 recreation centers. Currently the department only have 1 supervisor. The Agency Director has over 20 direct reports
OPR	Recreation Leader I, PT	Multiple	General Fund	There would not be a Summer Job Fair for 2010 - OPR Hires for Summer Programs
OPR	Recreation Leader II, PPT	23.25	General Fund	Must fill positions by end of the FY 2009-10 to implement summer programs per the adopted FY 2009-11 budget; these positions were created as part of the PPT to PT conversion.
OPR	Recreation Leader II, PT	Multiple	General Fund	There would not be a Summer Job Fair for 2010 - OPR Hires for Summer Programs
OPR	Recreation Program Director	2	General Fund	One position is critical to providing oversight of all tennis programs city-wide and at the Davies Tennis Stadium which generates 80K in revenue annually. One position is critical to providing art programs city-wide. This position needs to be filled before the summer. This position is responsible for over 200K of revenue annually.
OPR	Recreation Special I, PT	Multiple	General Fund	There would not be a Summer Job Fair for 2010 - OPR Hires for Summer Programs
OPR	Recreation Special II, PT	Multiple	General Fund	There would not be a Summer Job Fair for 2010 - OPR Hires for Summer Programs

DEPT	JOB CLASSIFICATION	# of VAC	FUNDING SOURCE	JUSTIFICATION
OPR	Recreations Supervisor	2	General Fund	This position is critical and necessary for the continued provision of service to the Boating, Outdoor Recreation and Community Gardens department in OPR. Essential for the FY 10-11 budget as filling this position will create GPF savings.
OPR	Sports Officials, PT	Multiple	General Fund	There would not be a Summer Job Fair for 2010 - OPR Hires for Summer Programs
OPR	Water Safety Instructors, PT	Multiple	General Fund	There would not be a Summer Job Fair for 2010 - OPR Hires for Summer Programs
Parking	Office Manager	1	General Fund	This position is directly responsible for managing and overseeing the operation of the PCAC; responsible for citation processing, walk-in customer service assistance.
Parking	Parking Control Technician, PT	11	General Fund	These positions are primarily responsible for issuing citations and parking enforcement. Positions need to be filled seasonally on a part-time basis.
Parking	Parking Meter Collector	2	General Fund	The impact of not filling these positions would be delayed revenue collection.
Parking	Public Service Representative (Cantonese/Mandarin)	1	General Fund	Much has been made recently of the long waiting times, slow response times, and lack of efficient customer service in the Parking Citation Assistance Center. Inadequate staffing due to medical leaves and other issues has already reduced the unit's ability to provide the level of service required for the PCAC. This position is critical with meeting the demands of the unit. Need to fill with Bilingual employee to fulfill Equal Access Ordinance requirement.
Parking	Public Service Representative (Spanish)	1	General Fund	Much has been made recently of the long waiting times, slow response times, and lack of efficient customer service in the Parking Citation Assistance Center. Inadequate staffing due to medical leaves and other issues has already reduced the unit's ability to provide the level of service required for the PCAC. This position is critical with meeting the demands of the unit. Need to fill with Bilingual employee to fulfill Equal Access Ordinance requirement.
POLICE	Account Clerk III	1	General Fund	Essential position needed to supervise Police Dept's A/P and A/R functions.
POLICE	Administrative Analyst II	3	General Fund	One position is assigned to Internal Affairs, one position is assigned to the Personnel Section and one position is assigned to Patrol. Positions assigned to IA and Personnel are critical as their work responsibilities are tied to compliance with NSA tasks. Position assigned to Patrol is essential to crime statistical analysis work.
POLICE	Animal Control Supervisor	1	General Fund	There is only one Animal Control Supervisor position, the position is vital to oversee the day-to-day work of the 11 Animal Control Officers.
POLICE	Criminalist II	2	General Fund	Public Safety. Critical to investigations and addressing backlog of over 1000 cases.
POLICE	Criminalist III	2	General Fund	Public Safety. Supervisory responsibilities to oversee the work of 14 Crim II's and 2 Crim Is. Responsible for wide range of quality assurance programs required to maintain national accreditation. Accreditation required for access to State and Fed forensic databases to solve crimes, and eligibility for State and Fed grants.

DEPT	JOB CLASSIFICATION	# of VAC	FUNDING SOURCE	JUSTIFICATION
POLICE	Neighborhood Services Coordinator	1	General Fund	This position is a key community outreach link bridging the gap between Police and the community.
POLICE	Payroll Personnel Clerk II	1	General Fund	Critical for the resolution of payroll issues in OPD.
POLICE	Police Communications Dispatcher	14	General Fund	Public Safety. Critical to meet ongoing demands for 911 Dispatch services. The 911 Dispatch center is a 24/7, 365 days operation. It is critical that all 14 vacancies be filled to meet the high demands for service. Public Safety has requested for continuous recruitment efforts to maintain adequate staffing needs to address future vacancies.
POLICE	Police Communications Supervisor	1	General Fund	Public Safety. Recent retirement, essential position to supervise Communications Dispatchers on one of the 24/7, 365 days a year schedules.
POLICE	Police Evidence Technician	1	General Fund	Public Safety. This is critical position in the collection and processing of crime scene evidence necessary for crime investigations and prosecution. Police Evidence Technicians are on duty 24/7, 365 days a year.
POLICE	Police Officer Lateral (Sworn)	20	General Fund	Public Safety. To address staffing levels required of Measure Y. Police Officers are critical and essential for the continued protection and safety of the citizens.
POLICE	Police Property Specialist	2	General Fund	Public Safety. Positions are essential for receiving, processing, maintaining, releasing and disposing of property/evidence to include preservation of evidence for investigations while maintaining the chain of custody.
POLICE	Police Records Specialist	5	General Fund	Public Safety. Necessary to provide the necessary administrative support in the Police Dept for production of records and timely processing of crime reports. (Two are Golden-Handshake vacancies).
POLICE	Police Services Technician II	8	General Fund	Public Safety. PST II's are key in providing support to the sworn members (tows, citations, report writing, etc) to allow them to concentrate on front line law enforcement work. (Two are Golden-Handshake vacancies).
POLICE	Program Analyst III	2	General Fund	One position is assigned to supervise the Neighborhood Svcs Coordinators and the other position is assigned to Patrol to oversee special projects specific to patrol functions. (Both are Golden-Handshake vacancies).
POLICE	Project Manager III	1	General Fund	Pending completion of classification change from Deputy Director of Police (NS) to Project Manager III.
POLICE	Veterinary Technician	1	General Fund	This is an essential position in the care and treatment of animals brought to the Animal Shelter. This position can perform some of the lower level duties of Veterinarian, saving on costs.
POLICE	Volunteer Program Specialist II	1	General Fund	This position is necessary to coordinate the work and schedule of approx 200 volunteers at the Animal Shelter and ensuring compliance of the Dept of Justice requirements for volunteers working within a law enforcement agency.

DEPT	JOB CLASSIFICATION	# of VAC	FUNDING SOURCE	JUSTIFICATION
PWA	Park Attendant, PT	8.5	General Fund	These positions perform essential weeding and litter removal tasks at priority park locations. They provide the most flexibility in park maintenance staffing. Part timers cover about 8 acres per FTE. Part timers backfill for permanent staff that are out on sick leave, vacation, Workers' comp, etc. They support weekend and holiday schedules.
PWA	Park Supervisor I	1	General Fund	This is deemed a critical position for park maintenance activities. This is one of 4 line supervisors for park maintenance. The current supervisor to worker ratio is 1:16. This supervisor covers Fruitvale to Elmhurst and includes 7 recreation centers, 3 branch libraries, a senior center, Dunsmuir Estate, Otis Spunkmeyer Field and newly landscaped Waterfront trail connectors.