

**PROPOSED BUDGETED FTE/POSITIONS IMPACT
JANUARY 2012***

	FTEs	Positions
Eliminated	104.57	
Frozen (defunded)	7.00	
Total Eliminated/Frozen	111.57	124.00
Added	15.00	15.00
Net Change	96.57	109.00
Vacant	38.01	43.00
Filled	73.56	81.00

*As of 1/24/12 CAO Proposal

In the City Administration's Budget Proposal, 104.57 FTEs are proposed for elimination and 7.0 FTEs are proposed to be frozen (defunded). A total of 111.57 FTEs are proposed to be eliminated/frozen. Of those, 38.01 FTEs are vacant, while 73.56 are filled.

The 111.57 FTEs represents 124.0 positions. Of those 124 positions, 43 are vacant and 81 are filled.

In addition, the Proposed Budget includes 15 positions to be added. With one exception (Project Manager III), all of these added positions are tied to a position that also appears on the cut list (no net change). These additions represent positions that have been deleted or downgraded, or the classification of the position has changed and the addition reflects an update. For example, in Parking Administration, the Administrative Services Manager II shown on the "add" list represents a downgrade of the Manager position shown on the "cut" list.

In short, the Proposed Budget represents a net reduction of 109 positions (124 positions eliminated/frozen minus 15 positions added).

In FY 12-13, an additional 5 FTEs are proposed for elimination, with an additional 2 FTEs proposed to be added.

It is important to note that the City Council will make the final determination on which positions are eliminated as part of their adoption of the Amended Budget, and the final mix may be different from the list in the Proposed Budget. In addition, staff cannot yet determine how the elimination of these positions will impact all employees, as that will be part of the dynamic analysis DHRM will perform based on seniority lists, vacant positions and other factors, as is performed with every budget reduction.

PRELIMINARY LIST OF POSITION CUTS AND ADDS PER PROPOSED BUDGET OF 1/23/12

ORGANIZATION NUMBER AND NAME	PFUND	JOB CLASSIFICATION TITLE	CLASS#	REP	FTE	CUT/ADD	POS#	EMPLOYEE NAME
08222 - General Ledger	1010	Accountant II	AF021	SD1	1.00	CUT	25472.4923	(VACANT)
02111 - City Manager Administration Unit	1010	Admin Assistant to the Mayor	MA102	U31	1.00	CUT	(32263.2481)	(FILLED)
30651 - Parks/Bldg Maint Admin	4400	Administrative Assistant I, PT	SS100	SI1	0.50	CUT	32283.32283	(VACANT)
88529 - Economic Development Director	7780	Administrative Analyst II	AP106	TW1	1.00	CUT	32446.32446	(VACANT)
30681 - Environmental Services Admin	1710	Administrative Assistant I	SS102	SD1	1.00	CUT	24220.3847	(FILLED)
88149 - CEDA Agency Operations - Other	7760	Administrative Assistant I	SS102	SD1	1.00	CUT	9280.2250	(FILLED)
30231 - Project Delivery - Administration	7760	Administrative Assistant II	SS104	TW1	1.00	CUT	31752.1316	(VACANT)
88529 - Economic Development Director	2108	Administrative Assistant II	SS104	TW1	1.00	CUT	8848.3830	(FILLED)
88939 - Municipal Lending	2108	Administrative Services Manager I	MA103	UM2	1.00	CUT	32367.32367	(VACANT)
88149 - CEDA Agency Operations - Other	7760	Administrative Services Manager II	EM100	UM1	1.00	CUT	8118.5617	(FILLED)
08111 - Budget & Finance Administration U	1010	Agency Director, Finance & Mgmt	EM103	UK1	1.00	CUT	24857.1913	(FILLED)/(FROZEN)
02211 - Citizens Police Review Board Unit	1010	Assist to the City Administrator	EM117	U31	1.00	CUT	32391.32391	(FILLED)
02111 - City Manager Administration Unit	1010	Assist to the City Administrator	EM117	U31	1.00	CUT	24854.2759	(FILLED)
02111 - City Manager Administration Unit	1010	Assist to the City Administrator	EM117	U31	1.00	CUT	24855.22374	(FILLED)
101110 - Office of Chief - Administration	1010	Assistant to the Director	EM118	UM1	1.00	CUT	32027.32027	(FILLED)
30541 - Equipment Services Administration	4100	Auto Equipment Mechanic	TR100	SB1	1.00	CUT	24153.2855	(FROZEN)
30541 - Equipment Services Administration	4100	Auto Equipment Painter	TR101	SB1	1.00	CUT	24070.1239	(FILLED)
63221 - KTOP Operations	1760	Cable Operations Technician	TC101	TW1	1.00	CUT	21707.3742	(FILLED)
63221 - KTOP Operations	1760	Cable TV Producer	TC102	TW1	1.00	CUT	25811.25811	(FILLED)
63221 - KTOP Operations	7780	Cable TV Production Assistant, PPT	AP122	SC1	0.95	CUT	21716.17852	(FILLED)
63221 - KTOP Operations	1760	Cable TV Station Manager	MA106	UM1	1.00	CUT	21717.10267	(FILLED)
46341 - Application Development	1010	City Administrator Analyst	MA109	U31	1.00	CUT	28210.2120	(VACANT)
30611 - Facilities & Environ Asst. Director's	2310	Clean Community Supervisor	SC116	UH1	1.00	CUT	24774.24774	(FILLED)
30632 - Civic Center Complex	4400	Construction & Maintenance Supv I	SC124	UH1	1.00	CUT	31282.900	(VACANT)
88559 - Business Development	7780	Development/Redevelopment Pgrm MGR	EM233	UM1	1.00	CUT	28055.28055	(FILLED)
88659 - Coliseum Redevelopment	7780	Development/Redevelopment Pgrm MGR	EM233	UM1	1.00	CUT	25036.25036	(FILLED)
88579 - One Stop Small Business Center	2105	Development/Redevelopment Pgrm MGR	EM233	UM1	1.00	CUT	32430.13142	(FILLED)
02611 - Contract Compliance Unit	1010	Director of Contracts & Purchasing	EM239	UK1	1.00	CUT	32660.31037	(FILLED)
88149 - CEDA Agency Operations - Other	7760	Director of Development	EM230	UK1	1.00	CUT	30667.22096	(VACANT)
46111 - Administrative Services	4200	Director of Info Technology	EM238	UK1	1.00	CUT	32032.18420	(FROZEN)
02311 - Equal Opportunity Programs	1010	Equal Opportunity Specialist	AP187	UM2	1.00	CUT	20702.2117	(VACANT)
30541 - Equipment Services Administration	4100	Equipment Parts Technician	SS201	SC1	1.00	CUT	24265.17759	(FROZEN)
78111 - DHS Administration Unit	1010	Executive Assistant	SS127	UM1	1.00	CUT	18508.5946	(FILLED)
88629 - Redevelopment Center	7780	Executive Assistant	SS127	UM1	1.00	CUT	31337.5975	(FILLED)
30651 - Parks/Bldg Maint Admin	4400	Facilities Complex Manager	MA110	UM2	1.00	CUT	26465.26465	(VACANT)
88149 - CEDA Agency Operations - Other	7760	Financial Analyst, Principal	AF041	UM1	1.00	CUT	25043.25043	(FILLED)
20371 - Vegetation Management Unit	1720	Heavy Equipment Operator	TR146	SB1	1.00	CUT	17254.17254	(VACANT)
30541 - Equipment Services Administration	4100	Heavy Equipment Service Worker	TR147	SC1	1.00	CUT	24168.6891	(FROZEN)
30541 - Equipment Services Administration	4100	Heavy Equipment Service Worker	TR147	SC1	1.00	CUT	24189.6262	(FROZEN)
30541 - Equipment Services Administration	4100	Heavy Equipment Service Worker	TR147	SC1	1.00	CUT	23990.827	(FILLED)/(FROZEN)
30541 - Equipment Services Administration	4100	Heavy Equipment Supervisor	SC162	UH1	1.00	CUT	24130.6780	(FILLED)
88989 - Home Ownership Programs	7780	Home Management Counselor III	AP198	TW1	1.00	CUT	24904.10648	(FILLED)
88929 - Housing Development	7780	Housing Development Coordinator III	AP199	TW1	1.00	CUT	7658.3796	(FILLED)
88929 - Housing Development	7780	Housing Development Coordinator III	AP199	TW1	1.00	CUT	11878.3823	(FILLED)
30658 - Bldgs Structural	4400	Maintenance Mechanic	TR156	SB1	1.00	CUT	28247.28247	(VACANT)
88919 - HDC Support Staff	7780	Management Assistant	AP235	UM2	1.00	CUT	14807.14807	(FILLED)
88149 - CEDA Agency Operations - Other	7760	Management Assistant	AP235	UM2	1.00	CUT	12161.541	(FILLED)

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88149 - CEDA Agency Operations - Other	7760	Management Assistant	AP235	UM2	1.00	CUT	26176.26176	(FILLED)
30121 - PWA Fiscal Services	7760	Management Intern	SS142	TA1	1.00	CUT	32880.31657	(VACANT)
30611 - Facilities & Environ Asst. Director's	4400	Management Intern	SS142	TA1	1.00	CUT	31338.31338	(FILLED)
08911 - Parking Administration	1010	Manager, Human Resources	EM186	U31	1.00	CUT	30969.30969	(FILLED)
09111 - Retirement Administration Unit	7100	Manager, Human Resources	EM186	U31	1.00	CUT	15680.1106	(FILLED)
05211 - Employment and Classification Unit	1010	Manager, Human Resources	EM186	U31	1.00	CUT	28628.28628	(FILLED)
88639 - Real Estate	7780	Manager, Real Estate Services	EM201	UM1	1.00	CUT	7856.162	(VACANT)
502310 - Aquatics Supervision	1010	Marine & Aquatics Pgrm Supervisor	SC247	UH1	1.00	CUT	22597.22597	(VACANT)
02111 - City Manager Administration Unit	1010	Mayor's PSE 14, PT	SS145	TL1	0.50	CUT	31028.31028	(FILLED)
02111 - City Manager Administration Unit	1010	Mayor's PSE 14, PT	SS145	TL1	0.50	CUT	31027.31027	(FILLED)
30181 - Management Information Systems	7760	Microcomputer Systems Specialist II	AP243	TW1	1.00	CUT	32299.32299	(VACANT)
88989 - Home Ownership Programs	7780	Monitoring & Evaluation Supervisor	SC179	UM2	1.00	CUT	24912.603	(FILLED)
107410 - Support Operations	1010	Neighborhood Services Coordinator	SC190	TW1	1.00	CUT	29913.3106	(FILLED)
107410 - Support Operations	1010	Neighborhood Services Coordinator	SC190	TW1	1.00	CUT	29890.19573	(FILLED)
107410 - Support Operations	1010	Neighborhood Services Coordinator	SC190	TW1	1.00	CUT	29965.6099	(FILLED)
107410 - Support Operations	1010	Neighborhood Services Coordinator	SC190	TW1	1.00	CUT	29872.571	(FILLED)
30261 - Transportation Services - Administration	7760	Office Assistant I, PT	SS152	SI1	0.50	CUT	31914.24463	(VACANT)
88529 - Economic Development Director	7780	Office Assistant II	SS153	SD1	1.00	CUT	18595.948	(FILLED)
88989 - Home Ownership Programs	7780	Office Assistant II	SS153	SD1	1.00	CUT	24903.17516	(FILLED)
88149 - CEDA Agency Operations - Other	7760	Payroll Personnel Clerk III	SS163	UH1	1.00	CUT	30238.30238	(FILLED)
88229 - City Planning -Other	7780	Planning Intern, PT	SS164	UG1	1.00	CUT	13685.1778	(2 incumbents)
88229 - City Planning -Other	7780	Planning Intern, PT	SS164	UG1	1.00	CUT	13685.1778	(FILLED)
103130 - Animal Shelter	1010	Police Records Specialist	SS165	SD1	1.00	CUT	27513.25588	(VACANT)
102350 - Youth & Family Services	1010	Police Services Technician II	PS173	SC1	1.00	CUT	28220.28220	(VACANT)
88722 - Oakland Film Office	1010	Program Analyst I	AP292	TW1	1.00	CUT	31415.19663	(FILLED)
30652 - Landscape Maintenance	1720	Program Analyst II	AP293	TW1	1.00	CUT	32184.32184	(VACANT)
88712 - Marketing & Special Events	7780	Program Analyst II, PPT	AP358	TW1	0.50	CUT	31410.17479	(FILLED)
02111 - City Manager Administration Unit	1010	Program Analyst III	SC204	UM2	1.00	CUT		(VACANT)
88679 - West Oakland Base Reuse	7780	Program Analyst III	SC204	UM2	1.00	CUT	31613.31613	(FILLED)
46461 - Project Coordination	4200	Project Manager	EM216	UM2	1.00	CUT	31230.26530	(FILLED)
46461 - Project Coordination	1010	Project Manager	EM216	UM2	1.00	CUT	31231.28481	(FILLED)
30674 - Illegal Dumping	7780	Public Works Maintenance Worker	TR174	SC1	1.00	CUT	31289.5813	(FILLED)
30674 - Illegal Dumping	7780	Public Works Maintenance Worker	TR174	SC1	1.00	CUT	31223.2283	(FILLED)
30674 - Illegal Dumping	7780	Public Works Maintenance Worker	TR174	SC1	1.00	CUT	23886.1741	(FILLED)
88639 - Real Estate	7780	Real Estate Agent	AP308	TF1	1.00	CUT	8660.5637	(FILLED)
88639 - Real Estate	7780	Real Estate Agent	AP308	TF1	1.00	CUT	19656.19656	(FILLED)
88919 - HDC Support Staff	7780	Receptionist	SS170	SD1	1.00	CUT	32371.32371	(FILLED)
MULTIPLE	1010	Recreation Aide, PT			1.00	CUT	26054.26054	(1 incumbent)
MULTIPLE	1010	Recreation Leader II, PT			0.51	CUT	31180.28471	(VACANT)
503238 - San Antonio Recreation Center	1010	Recreation Program Director	PP135	SC1	1.00	CUT	25672.10917	(FILLED)
MULTIPLE	1010	Recreation Specialist I, PT			0.50	CUT	27164.27164	(VACANT)
75631 - Senior Center Unit	1010	Senior Services Administrator	MA141	UM2	0.53	CUT	25478.13130	(FILLED)
30523 - Electrical Traffic Maintenance	1720	Sign Maintenance Worker	TR177	SC1	1.00	CUT	32889.2446	(VACANT)
30674 - Illegal Dumping	7780	Street Maintenance Leader	TR180	SC1	1.00	CUT	23858.279	(FILLED)
30674 - Illegal Dumping	7780	Street Maintenance Leader	TR180	SC1	1.00	CUT	23973.15190	(FILLED)
30522 - Electrical Maintenance	2211	Student Trainee, PT			1.00	CUT	18806	(VACANT)
88659 - Coliseum Redevelopment	7780	Student Trainee, PT			1.00	CUT	19432.19432	(VACANT)
88669 - Broadway/MacArthur/San Pablo Re	7780	Student Trainee, PT			0.25	CUT	30586.30586	(VACANT)

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88689 - Central District Redevelopment	7780	Student Trainee, PT			0.25	CUT	25965.25965	(VACANT)
88689 - Central District Redevelopment	7780	Student Trainee, PT			0.50	CUT	25966.25966	(VACANT)
88919 - Housing and Community Development	7780	Student Trainee, PT			0.66	CUT	18129.1515	(VACANT)
88919 - Housing and Community Development	7780	Student Trainee, PT			0.84	CUT	18130.11035	(VACANT)
88939 - Municipal Lending	7780	Student Trainee, PT			0.50	CUT	32370.32370	(VACANT)
88679 - Oakland Army Base Redevelopment	7780	Student Trainee, PT			0.50	CUT	22713.22713	(FILLED)
46111 - Administrative Services	1010	Technical Communications Specialist	AP338	TW1	1.00	CUT	31246.28662	(FILLED)
MULTIPLE	1010	Temp Contract Svcs Employee, PT			1.08	CUT	27157.27157	(5 incumbents)
30673 - Graffiti Abatement & Rapid Response	7780	Traffic Painter	TR185	SB1	1.00	CUT	23748.5994	(VACANT)
30673 - Graffiti Abatement & Rapid Response	7780	Traffic Painter	TR185	SB1	1.00	CUT	23736.5948	(FILLED)
88559 - Business Development	7780	Urban Economic Analyst II	AP346	TW1	1.00	CUT	31409.31409	(FILLED)
88689 - Downtown Development	7780	Urban Economic Analyst III	AP348	TW1	1.00	CUT	22710.3824	(VACANT)
88659 - Coliseum Redevelopment	7780	Urban Economic Analyst III	AP348	TW1	1.00	CUT	26700.26700	(FILLED)
88659 - Coliseum Redevelopment	7780	Urban Economic Analyst III	AP348	TW1	1.00	CUT	25006.25006	(FILLED)
88689 - Downtown Development	7780	Urban Economic Analyst III	AP348	TW1	1.00	CUT	31592.31592	(FILLED)
88679 - West Oakland Base Reuse	7780	Urban Economic Analyst III	AP348	TW1	1.00	CUT	28583.28583	(FILLED)
88712 - Marketing & Special Events	7780	Urban Economic Analyst III	AP348	TW1	1.00	CUT	32092.14816	(FILLED)
88559 - Business Development	7780	Urban Economic Analyst IV, Projects	AP350	TW1	1.00	CUT	31174.13128	(VACANT)
88659 - Coliseum Redevelopment	7780	Urban Economic Analyst IV, Projects	AP350	TW1	1.00	CUT	27084.3825	(VACANT)
88669 - Redevelopment Projects	7780	Urban Economic Analyst IV, Projects	AP350	TW1	1.00	CUT	27438.27438	(VACANT)
88689 - Downtown Development	7780	Urban Economic Analyst IV, Projects	AP350	TW1	1.00	CUT	30955.30955	(FILLED)
88559 - Business Development	2108	Urban Economic Analyst IV, Projects	AP350	TW1	1.00	CUT	30080.11872	(FILLED)
88559 - Business Development	7780	Urban Economic Coordinator	SC231	UM2	1.00	CUT	32093.32093	(VACANT)
88699 - Central City East Redevelopment	7780	Urban Economic Coordinator	SC231	UM2	1.00	CUT	27727.27727	(FILLED)

ORGANIZATION NUMBER AND NAME	PFUND	JOB CLASSIFICATION TITLE	CLASS#	REP	FTE	CUT/ADD
02111 - City Manager Administration Unit	1010	Deputy City Administrator			1.00	ADD
02111 - City Manager Administration Unit	1010	City Administrator Analyst	MA109	U31	1.00	ADD
02111 - City Manager Administration Unit	1010	City Administrator Analyst	MA109	U31	1.00	ADD
02111 - City Manager Administration Unit	1010	Project Manager III	EM212	UM1	1.00	ADD
02611 - Contract Compliance Unit	1010	Manager, Contracts & Employment Services		UM1	1.00	ADD
08222 - General Ledger	1010	Accountant III	AF031	UH1	1.00	ADD
08911 - Parking Administration	1010	Administrative Services Manager II	EM100	UM1	1.00	ADD
106210 - Police Personnel	1010	Police Services Manager I	MA152	UM1	1.00	ADD
46111 - Administrative Services	1010	Microcomputer Systems Specialist II	AP243	TW1	1.00	ADD
04111 - City Attorney Administration Unit	1010	Microcomputer Systems Specialist I	AP242	TW1	1.00	ADD
46461 - Project Coordination	4200	Telecomm. Systems Engineer			1.00	ADD
46461 - Project Coordination	4200	Information Systems Supervisor	SC169	UM2	1.00	ADD
DHS		Program Analyst II, PPT	AP358	TW1	1.00	ADD
78311 - Policy & Planning	2251	Administrative Assistant II	SS104	TW1	1.00	ADD
88659 - Coliseum Redevelopment	7780	Urban Economic Analyst II	AP346	TW1	1.00	ADD