



CITY OF OAKLAND

MEMORANDUM

TO: HONORABLE MAYOR &
CITY COUNCIL

FROM: Donna Hom

SUBJECT: FY 2013-2015 Proposed Policy Budget

DATE: May 13, 2013

City Administrator

Date

Approval /s/ Deanna J. Santana

5/13/13

The purpose of this memorandum is to transmit to the full City Council responses to questions raised by City Councilmembers regarding the Fiscal Year (FY) 2013-2015 Proposed Policy Budget. We have answered as many questions as possible, however, some questions require more data, analysis, etc. and as such, we will answer any remaining questions through an additional supplemental memo. To the extent that any additional information becomes available on any of the below questions, we will continue to update the City Council accordingly.

DISCUSSION

General

- 1) **Confirm that there are 1500 temporary part-time workers and 1100 permanent employees in the SEIU 1021 bargaining unit?**

As of May 6, 2013, there are 1465 Part Time Represented Employees and 1122 Permanent Employees represented by SEIU Local 1021. Please note that this is not a new configuration to the City's staffing structure.

- 2) **Provide a list of all vacant positions, including:**
 - a. **The date the position became vacant**
 - b. **Amount budgeted for each position (for each FY in the last budget cycle)**
 - c. **How/Where is the salary savings accounted for in the Proposed Budget?**
 - d. **Of the 79.5 FTE to be eliminated in FY 13-14 and 86.5 FTE to be eliminated in FY 14-15 can you please distinguish the filled vs. vacant positions by position title?**
 - e. **Please provide a list of all positions by department detailing the position title and whether it is filled or vacant.**

Please refer to Attachment A – Position listing by department for a list of all budgeted positions (both filled and vacant as of April 8, 2013) and the amount budgeted for each

position. Attachment B provides the date each of these positions became vacant. This document (Attachment B) will be part of the semi-annual vacancy report that will be scheduled to go before the Finance Committee on June 11. It is important to note that this report does not reconcile with the Budget Office report (Attachment A) of all positions citywide showing the vacant/filled status of each position because the vacancy report that Human Resources presents to Council reports on “actual” vacancies, meaning that this report adjusts for positions that departments have identified and encumbered (acting assignments, vacancy rate savings, anticipated overtime, etc.). Attachment C provides a list of impacted positions and the detail regarding whether the position is vacant or filled. It should be noted that the individual employees reside in the filled positions proposed for elimination, that are subject to civil service rules and MOU provisions may be impacted by seniority rules and bumping rights.

Any savings deriving from vacancies (salary savings) is accounted for in a quarterly expenditure report by department, which is presented to the City Council on a quarterly basis. As background, salary savings is accounted for in numerous ways, for instance in elected offices, the budget assumes that all authorized positions are filled throughout the year; as such, there is no vacancy rate applied to these positions. For other civilian employees not in an elected office, a 4% vacancy rate is applied to the departmental budgets, which accounts for the savings. Given that there is a minimum sworn staffing requirement in the Fire Department, if the vacant positions are filled by interim appointment or Limited Duration Assignment (LDA), the incumbents receive full pay, and therefore there are no savings. Another way to fill the positions is using overtime. The savings is the difference between a fully-time regular position and overtime. For Police sworn personnel, the department generally needs to fill “empty” police beats (geographic areas that Police patrol) with overtime. Due to staffing shortages in the Oakland Police Department, in a typical 24-hour period, approximately 35 beats are filled on overtime in Patrol.

3) Fact check of Local 21's presentation at the April 30, 2013 City Council meeting.

On October 21, 2008, the City Council adopted a revised budget that required employees to take 13 Mandatory Leave Without Pay (MLWOP) days prior to the end of June 2009.

The 2008-11 Miscellaneous MOUs required employees to take 12 MLWOP days in FY 2009-10 and 2010-11 and pay 5% into retirement, plus no step increase.

The 2009-13 agreement requires employees to take 12 MLWOP days, plus contribute an additional 4%. SEIU agreed to pay 4% into PERS. Local 21 and all miscellaneous unions took additional floating MLWOP days that equal 4%.

4) How much of the pension increase is miscellaneous employee costs? How much is sworn employee costs?

The pension increase from FYs 12-13 to 13-14 is \$8.7M for Miscellaneous, \$3.5M for Fire and \$1.6M for Police.

The following Table sets forth a history of rates and annual cost for the City and the percentage rate of change:

	MISCELLANEOUS		FIRE		POLICE		Total Annual Cost	% Change
	Annual Cost	Rate (a)	Annual Cost	Rate (a) ⁽³⁾	Annual Cost	Rate (a) ⁽³⁾		
2006-2007	38,013,933.26	17.480	13,799,911.54	27.280	27,415,317.53	27.280	79,229,162.33	
2007-2008	42,934,740.16	19.200	14,357,867.10	26.660	30,244,078.80	26.660	87,536,686.06	10.49%
2008-2009	41,909,512.12	19.550	14,799,733.04	27.090	35,228,553.86	27.090	91,937,799.02	5.03%
2009-2010	28,609,780.59	19.590	14,450,896.34	27.448	34,554,042.38	27.448	77,614,719.31	-15.58%
2010-2011	23,436,093.61	19.890	14,175,460.08	27.682	30,221,552.26	27.682	67,833,105.95	-12.60%
2011-2012	31,440,003.39	23.604	13,113,234.90	28.561	21,058,342.21	28.561	65,611,580.50	-3.27%
2012-2013 ⁽¹⁾	33,044,376.00	25.115	12,465,077.00	26.479 ⁽⁴⁾	21,784,707.00	30.479 ⁽⁵⁾	67,294,160.00	2.56%
2013-2014 ⁽¹⁾⁽⁶⁾	41,731,429.00	27.300	15,958,643.00	28.857	23,395,232.00	32.857	81,085,304.00	20.49%
2014-2015 ⁽¹⁾⁽⁶⁾	44,482,952.00	29.100	16,021,116.00	30.410	24,840,979.00	34.410	85,345,047.00	5.25%
2015-2016 ⁽¹⁾⁽²⁾	47,066,325.88	30.79%	16,469,453.96	31.260	25,578,051.67	35.430	89,113,831.51	4.42%
2016-2017 ⁽¹⁾⁽²⁾	49,680,272.53	32.50%	17,191,220.76	32.630	26,697,014.73	36.980	93,568,508.01	5.00%
2017-2018 ⁽¹⁾⁽²⁾	52,263,646.70	34.19%	17,891,914.07	33.960	27,794,320.44	38.500	97,949,881.21	4.68%

(a) Rate = annual cost (employer contributions) as a percentage of covered payroll per fiscal year

(1) Projections

(2) Covered Payroll is based on FY 2014-2015.

(3) Net of Port's payment (approximately 0.489%)

(4) Fire rate changed from 29.064% to 26.479% on 8/31/12

(5) Police rate change from 29.064% to 30.479% on 8/31/12

(6) Computed on baseline payroll, projected as of February 1, 2013

5) What are the actual savings for miscellaneous employees by capping vacation leave? sick leave?

The issue of employee leaves is not addressed in the Proposed Budget and is a topic that is subject to labor negotiations.

6) Has the city approached the Oakland Police Officers Association (OPOA) and/or the International Association of Firefighters (IAFF) Local 55 to help resolve the budget deficit?

The Memorandum of Understanding with the OPOA is closed through June 30, 2015 and the MOU with IAFF Local 55 is closed through June 30, 2014. It should be noted that any agreement to resolve the budget deficit would require conversations with these groups to voluntarily reopen their contracts. Informal conversations have been had with each bargaining group relative to the City's fiscal condition. This is a topic that is subject to labor negotiations.

7) Show the percentage of reductions by Department for the last six years.

Refer to Attachment D. Please note that the shifting of staff between departments due to reorganizations may impact the historical increases and reductions by departments.

8) Please provide a detailed organization chart for the City Administrator's office as of FY11/12 and a detailed organization chart of the Administrator's office as of April 1, 2013.

Refer to Attachment E. The FY 2011/12 City Administrator's Office organizational chart reflects staffing and FTE levels in place as of July 2011 and reflects staffing and organizational structure of that same time period. The increase in staffing in FY 12-13 is due to the fact that the loss of redevelopment led to several structural and transitional changes as the City moved to conform and implement the decision of the State Supreme Court, which in turn, had an impact on the total FTE count in the City Administrator's Office.

These transitional changes included the temporary relocation of the Revenue Division to the Budget Office, the dissolution of the Community and Economic Development Agency and the subordinate Redevelopment Agency, and the need to develop a structure to assume the traditional functions contained within those dissolved agencies. This dissolution caused the creation of three separate departments and the redeployment of several divisions throughout the City's organizational structure. The City has reconfigured to continue to provide these services through the Departments of Building and Planning, Housing and Community Development, and the Economic Development Department. The Successor Agency, Project Implementation Division, and Workforce Development Divisions were folded within the Economic Development Department along with the Marketing Unit.

The Economic and Workforce Development Department was moved to the CAO to strengthen and more fully align development goals and projects to those of the Administration. This move was consistent with other Cities such as San Francisco and Los Angeles, whom all have development-focused departments and key development staff within their Central Administration given that Development plays such an integral role in the overall fiscal health and vibrancy of a City.

9) List each position funded fully and/or partially from Fund 1760. Explain how each position furthers the work of KTOP and/or the Cable Franchise. Why are positions in the Mayor's office and OPD being funded out of Fund 1760? Are there restrictions on the types of activities that Fund 1760 can be used for? How many PIO and/or PR positions do we have in the City and what Departments are they in?

Listed below in the third paragraph are all the positions that are budgeted in Fund 1760—Telecommunications Reserve Fund. Ordinance No. 10399 C.M.S., dated October 25, 1983, specifies that two percent (2%) of the five percent (5%) annual franchise fee shall be placed in a separate "Telecommunications Account" (formerly known as Fund 141, currently Fund #1760) and that said two percent (2%) shall be designed for cable-related non-regulatory

activities, including, but not limited to funding public, educational, and government access programming.

KTOP-TV 10's weekly schedule includes insightful, educational programming to help viewers learn more about the City of Oakland and its services. The station covers the City Council, Council Committee, and other City Agency meetings. In addition, it broadcasts original and acquired programming that connects and engages viewers with their city government, fellow citizens and the world at large.

Other than the four partially funded positions outside of KTOP, the rest of the positions are directly related to "government access programming" (i.e., in KTOP unit). With respect to the four positions that are partially funded by Fund 1760, it should be noted that three of these positions (items #1-3 below) are not a new staffing/funding configuration, but were approved by the City Council.

- (1) 34% of System Programmer II (adopted in FY 2011-13) and 40% Information Systems Supervisor (adopted in FY 2009-11); these positions provide support to the Information Technology Division and work on the City's web site, which is used to house and stream KTOP-produced programming and coverage of legislative meetings. The website also serves as the central point of access to public information about City government and services.
- (2) 50% Special Assistant to the Mayor (adopted in FY 2011-13); this position provides information to the general public policy activities, promotes access to information, supports public education, and legislative activities.
- (3) 30% Assistant to the City Administrator (adopted in FY 2011-13); this position oversees KTOP and is responsible for managing public information, media relations, employee communications, the web site, social media, and community engagement initiatives.
- (4) 1 FTE Public Information Officer funded for the Police Department; this position provides information to the general public about police services, public policy, coordinates public meetings and public safety issues. The decision to transfer this position into Fund 1760 is in light of the unique oversight of the City, the City's crime statistics, and other various public safety issues and initiatives.

The below table shows the total positions that are funded or partially funded from Fund 1760:

Department, Unit, and Classification	Column Labels			
	\$		FTE	
	FY13-14	FY14-15	FY13-14	FY14-15
Proposed	Proposed	Proposed	Proposed	
DP010 - Mayor	100,888	103,339	0.50	0.50
01111 - Mayor: Administration	100,888	103,339	0.50	0.50
Special Assistant to the Mayor	100,888	103,339	0.50	0.50
DP020 - City Administrator	958,312	981,354	8.00	8.00
02111 - City Administrator: Administration	195,876	200,634	1.30	1.30
Assist to the City Administrator	56,944	58,327	0.30	0.30
Public Information Officer II	138,932	142,307	1.00	1.00
63221 - KTOP Operations	762,436	780,720	6.70	6.70
Cable Operations Technician	421,015	431,140	3.00	3.00
Cable TV Operations Chief Engineer	153,184	156,905	1.00	1.00
Cable TV Production Assistant	57,749	59,111	0.80	0.80
Cable TV Production Assistant, PPT	130,488	133,564	1.90	1.90
DP1000 - Police Services Agency	144,721	148,237	1.00	1.00
U10111 - Office of Chief: Administration	144,721	148,237	1.00	1.00
Public Information Officer II	144,721	148,237	1.00	1.00
DP460 - Department of Information Technology	104,362	106,896	0.74	0.74
46341 - Application Development	40,503	41,486	0.34	0.34
Systems Programmer II	40,503	41,486	0.34	0.34
46461 - Project Coordination	63,859	65,410	0.40	0.40
Information Systems Supervisor	63,859	65,410	0.40	0.40
Grand Total	1,308,283	1,339,826	10.24	10.24

Communications is a core function of government. As a city, it is our responsibility to facilitate the public’s access to the services it funds through effective communications. Without it, our constituents would be unaware, or have limited access to, critical services they rely upon every day including public safety, streets and roads, libraries, recreation, neighborhood, business support and other key services.

As a result of rapidly evolving communications technologies, there are now multiple channels or tools to disseminate public, educational and government access programming, including social media as well as streaming video content on the web site and web-based applications. Information that once was limited to broadcast over cable access television can now also be delivered as streaming video content on the web site and through social media channels (Facebook, YouTube, Twitter) and web-based applications. The demand for rapidly delivered information has never been higher; the public now expects to have immediate access to information 24/7 using the communications tools of their choice.

Communications includes a broad array of skills and services, including: public information; media relations; public education; government access television programming and broadcast; online communication through the web site and other web-based services, applications and tools; community engagement and public participation; social media; and emergency public information.

The few City communications staff positions we do have are focused on 1) timely, accurate dissemination of information about municipal services and 2) responding to public and media inquiries. As a complex urban city grappling with many high-profile issues in the 5th largest media market in the country, Oakland is in the public eye on a daily basis, and communications staff manage a high volume of public and media requests.

With limited staff, the City does not have the luxury of conducting proactive public relations, much to Oakland's detriment given our need for image enhancement critical to attracting business, development and investment - not to mention building public confidence and civic pride among our local residents and business community. We continue to be woefully understaffed in this area and have fewer communications resources of any comparable city.

The City has six positions with responsibilities related to public information and communications:

- Two full-time designated PIOs: one in OPD and one in the City Administrator's Office;
- One vacant civilian PIO in OPD;
- One staff person in Public Works who serves as the Agency's PIO on a part-time basis and has other primary responsibilities;
- One staff person in the City Administrator's Office responsible for developing citywide communication strategies, media relations, public information, emergency public information, and oversight of the web site, social media, open data platform, community engagement, KTOP, and the Code for America fellowship; and,
- One staff person in the Mayor's Office responsible for public information and media relations for the Mayor's Office.

10) Provide a list of each and every new/additional/add delete/upgraded position in the Proposed Budget. For each position list the base cost, the cost fully loaded. Provide a justification for each position.

The Proposed Budget includes lists of positions containing fully loaded costs as well as justifications (see p. D7-D18). Service impacts were summarized by Department in the PowerPoint Presentation presented to the City Council on April 30, 2013. To access a copy of this PowerPoint presentation, please follow the link below:

<http://www2.oaklandnet.com/oakca1/groups/cityadministrator/documents/agenda/oak040880.pdf>

Staff needs additional time to provide the base cost information and will provide that information to the City Council in a supplemental memo.

11) Explain how the 6.7 positions in the Library further the work of the Telecommunications Reserve? Why are we spending more outside of KTOP/IT (\$500k to \$1 million) in the 1760 Fund?

Please note that the notation on page D-46 of the Proposed Budget regarding funding for library staffing was an inadvertent error. The Proposed Budget should have read that the 6.7 FTE positions are proposed to be funded out of the 1760 fund are for KTOP operations, not the Library. Staff sincerely apologizes for not catching this error during review. See page E-15 for Library's budget, there is no allocation from Fund #1760.

12) Why does the Proposed Budget seek to layoff/eliminate positions while at the same time adding new positions? Why is the Administration seeking to redeploy existing employees into these new/add deletes/additional positions?

The Policy Budget is the City's formal financial policy document, which reflects the organizational goals (see page H-2). Department staff developed departmental plans based on departmental missions and goals, which are presented in each of the department sections on the Proposed Budget. Department staff also projected revenue and expenditures within the citywide projections and restricted funds. Staffing configurations are designed according to operational needs and the funding available as well as the funding restrictions. The position changes and service impacts are listed both in the budget document for the entire city starting on page D-7 and in Department Summary section. In addition, the PowerPoint presentation presented at the April 30, 2013 Special City Council meeting also listed all department position changes and service impacts. This PowerPoint presentation can be found on the Budget Office's website at: <http://www2.oaklandnet.com/OAK040588>

13) What is Fund 5671? What is the balance in this fund?

Fund 5671, the Oakland Army Base Reuse Authority (OBRA) Leasing and Utility Fund, was created in February 2012 to capture all assets and liability transfers from the former Oakland Redevelopment Agency, OBRA Leasing and Utility Funds into a City fund. This fund accounts for such activities related to the Oakland Army Base. The fund balance as of June 30, 2012 is \$61,531,140. The Projected ending fund balance as of June 30, 2013 is \$60,615,770 of which \$48,939,424 is property held for resale. Please note that the funds that are designated as a local match for federal/state grants that are associated with the Army Base project.

14) Provide a list of all funds which feed off the general fund, i.e. 4100, 4400, etc.

Please refer to Attachment F.

15) Please identify which non-General Purpose Fund (GPF) funds have some GPF funds within them and discretion do we have with those GPF funds? When a fund has a negative fund balance or goes over budget, does the fund "feed" off the General Fund?

As each fund is set up for specific purposes (in accordance with generally accepted accounting practices), the General Purpose Fund does not comingle with non-General Purpose Funds. However, the general Purpose Fund can be the source of other funds, through the General Fund's proportional share of costs charged through the cost allocation plan or

through internal service funds or accounted through special revenue grant funds (for example, the Self-Insurance Liability Fund and the Kids First Fund.) The GPF pays into internal service funds proportionate to its use of those services, like all other funds. For example, the GPF pays into the Facilities Fund proportionate to the amount of space occupied by GPF-supported City functions. If an internal service fund such as the Facilities Fund is negative due to historic overspending or under-recovery, the GPF contributes along with all other relevant funds to repay and replenish the negative fund, proportionate to each fund's use of the internal service or other appropriate cost allocation method. In this way, negative funds do not rely on the GPF for repayment any more than they rely on other funds that were historically underpaying the negative fund. Some negative funds that are not internal service funds, and which cannot allocate expenses to multiple funds, will have to rely on the GPF for repayment. See Attachment F for a list of all funds which the General Fund is the source.

16) Does the current Proposed Budget include the additional employee benefit cost? If so, why are we asking for concessions?

Yes, the Proposed Budget does include the additional employee benefit costs. Please note that issues around employee contributions are subject to labor negotiations. The City's Five Year Forecast illustrates the City's fiscal condition where a structural imbalance exists. There are generally four categories that have impacted our City's fiscal health, which in turn, have perpetuated our fiscal condition. This includes following:

- 1) The City's reserves and the rate of revenue growth are slower than that of the City's rising expenditures and the rate of these expenditures;
- 2) There are actions outside of local control related to pensions and medical costs, which will have a significant impact to the City's financial condition, including:
 - Cal-PERS rates are rising 20% in the current year, and projections show that the cost will go up by approximately 50% over a six year period beginning in FY 2015-16;
 - The City is conservatively estimating that medical costs will go up by 6% per year, and that the City will have additional fiscal impacts to the implementation of the Federal Affordable Care Act.
- 3) The significant deferred investments and capital and maintenance (equipment) needs that need to be addressed; and,
- 4) The City's unfunded liabilities and negative fund balances.

In the past, the City has used a variety of short and long term solutions to balance its budget. However, given the City's structural imbalance, it is imperative that the City work on long-

term structural solutions that enable the City to responsibly structure its financial position to promote long-term fiscal sustainability.

17) In the Administration’s Budget Balancing Principles (located in the Budget Highlights section of the Proposed Budget), it states in item 10 “as a goal, analyze all existing services and target service consolidations, reductions, or eliminations in areas where service is less essential.” Has there been staff work to identify these less essential service areas? And, if there has been staff work; what criteria and how developed was that criteria as to deeming one service area less essential than another? Please make this analysis available and the criteria so that it could be reviewed and utilized in the budget preparations.

As a beginning point in developing a Proposed Budget, the City Administrator in fall 2012 issued instructions to Departments to prioritize their services based on the following hierarchy:

1. Legal mandates;
2. Local requirements;
3. Services that create high risk if discontinued;
4. Programs or services that leverage outside resources, directly generate City revenue, or create measurable economic growth; and,
5. Other essential, high priority services that your department can still afford to provide.

Departments conducted this analysis, which was vetted by the City Administrator. This information informed the Mayor and City Administrator as they crafted the proposed budget, as did their own professional assessments of prioritizing service delivery areas.

18) Both Neighborhood Investment and the Department of Housing & Community Development have average fully budgeted costs per FTE that far exceed other departments even inclusive of OPD with their expense and budget loads. What is driving up the fully budgeted loaded FTE costs of these former RDA departments? Please provide categorical breakdowns that show salaries, benefits, retirement, overhead, and then the unique or departmental costs that ride in both so that decisions can be evaluated.

The driving factors in higher average costs in Office of Neighborhood Investment (ONI) and Housing and Community Development (HCD) can be attributed to a classification's representation type and overhead costs. The salary base is higher in ONI and HCD due to the type and composition of classifications; ONI and HCD have a low % of Part-Time (PT) classifications (4% and 2%, respectively) while 54% of the Office of Parks and Recreation (OPR) FTEs are PT. Fringe and Retirement rates for PT employees are significantly lower as compared to Regular representation units resulting in lower benefit and supplemental costs for more PT-heavy departments such as OPR. In addition, ONI and HCD both pay Central

Service Overhead (CSO) which adds to the overall cost per FTE, while OPR does not pay CSO. Please refer to Attachment G for a table of positions by department.

19) In past years the Master Fee Schedule has been part of the proposed budget. When is the Master Fee Schedule going to be presented to the City Council?

The Master Fee Schedule is tentatively scheduled to be heard at the June 13, 2013 City Council meeting.

20) Are any positions being transferred into funds that are already negative? If so, why? Please provide a breakdown of which negative funds are proposed to receive new positions and what the negative fund balance of those funds currently is.

City Attorney's Office is proposing to add three positions in an amount of \$615,652 to Fund 1100, the Self Insurance Liability Fund, to achieve the goal of reducing costs on hiring outside counsel. This pilot program will be evaluated after FY 2013-14. All other transfers to negative funds are off-set by equal or greater value reductions in positions with the exception of Fund 4400, which was off-set by a reduction in O&M. Please refer to Attachment H for a list by fund.

21) What Boards/Commissions are we legally required to have?

The City is legally required to have the Boards/Commissions that are mandated or established by:

- The City Charter (e.g. Public Ethics Commission, Civil Service Board, Police and Fire Retirement Board, Oakland Municipal Employees Retirement System, Kids First, Port Board of Commissioners);
- Voter Initiative (e.g. Measure Y Committee); or,
- State Law or Federal Law (e.g. the Workforce Investment Board is required in order for the City to receive funds provided by the WIA, the Oakland Housing Authority Board is required in order to receive federal funds for low income housing).

The City Council also has created a number of Boards/Commissions by ordinance in accordance with the requirements of City Charter Section 601. The City Council can repeal these ordinances if the boards/commissions are not mandated by applicable law or required in order for the City to receive state or federal funds/grants. In addition, the City has jointly created boards and commissions by agreements with other government agencies and nonprofits (e.g., Alameda County Oakland Coliseum, Youth Ventures).

As background, it should be noted that in light of the eliminations over the past 6 years that have included the staff reduction equivalent to 720 FTE, and the elimination of \$317M out of operating expenses, no changes have been made with respect to the service level expectations for the support of these Boards and Commissions.

It should be noted that the City Attorney's Office can review the master list of boards/commissions and identify the Boards/Commissions that the Council *could* abolish, consolidate or adjust the focus if the Council so desires.

22) Which departments have at least 1 FTE that is solely or primarily dedicated to raising needed funds through researching and writing grants? Can we increase the number of grant writers in a manner that would more than pay for itself? Does the Administration's proposed budget eliminate or freeze any grant-writing positions that are currently budgeted for? If so, might that result in a net loss rather than savings? What is the rationale for freezing the 1 FTE Grants Coordinator in OPD?

As a part of the Proposed Budget, there is a recommendation included to add 1 FTE City Administrator Analyst in the Administrative Services Department, Controller's Office to assist in a Citywide coordination of grants. This position is funded by the General Purpose Fund. With respect to departments allocating FTE resources that solely work on grants, it has been the City's practice to either use existing internal resources to write grants, or for larger grants, to hire grant writers on a temporary basis that hold a specific expertise in a certain area to complete the grant application effectively. OPD currently has a Grants Coordinator Position, which is fully funded by a Department of Justice grant. It is now become known that the grant will continue for next two years and as such, will continue to fund the position. Therefore, the position is no longer frozen.

As background, this position in OPD handles both the administration of grants – filing periodic reports, reviewing the grant accounting, drawing down grant funds, etc. in addition to grant research and grant writing. In previous years, the role of grants administration and grant writing were performed by two different positions. This allowed the Grants Coordinator to spend more time on grant identification and development. However, these functions were consolidated due to budget reductions. When grant funding is awarded (which is not aligned with the fiscal cycle—July 1—June 30), this position will be funded accordingly.

23) For the Self-Insurance Fund (1100) and the Equipment Fund (4100) as outlined on page D-101 of the Proposed Budget, if the repayment schedules were adjusted to achieve a ZERO dollar balance in the final years of their respective schedules, how much additional monies would the city have available to spend in the 2013-15 budget cycle?

The Self-Insurance Fund (Fund 1100) is used for self-insurance liability claims and settlements, outside legal services and courts costs. Fund 1100 is funded through a cost allocation plan developed by the City's actuary, Aon Risk Consultants, Inc., in which departments are charged to support the fund based on five years of claim and exposure data. If the self-insurance liability repayment schedule is not implemented accordingly the accumulated deficit in the fund will continue to grow, in FY 2012-13 the deficit is projected to be \$21.2 million.

Internal Services Funds (ISFs), for example, 4100 and 4400, are funds used to centralize certain services and then allocate the costs of those services within the City. U.S. Generally Accepted Accounting Principles (“GAAP”) permit the use of internal service funds for the reporting of any activity that provides goods or services to the government on a cost reimbursement basis. The goal of an internal service fund should be to measure the full cost (including cost of capital assets) of providing goods or services for the purpose of fully recovering that cost through fees or charges. A number of the City’s ISFs have grown negative fund balances as a result of under collecting reimbursements over a long period of time. Repayment schedules for these negative funds were established originally in the FY 2005-07 policy budget, which attempted to cure the internal service funds deficit by fiscal year 2014-15. However, the repayment schedule put in place in FY 2006 and 2007 were not implemented accordingly due to the lack of general fund resources to make the required annual payments. As such, the City restructured the repayment schedule as part of the FY 2009-11 policy budget. The new repayment schedule will cure the net assets deficit of internal service funds by FY 2018-19.

In FY 2008-09, the External Auditors issued a material weakness finding on the internal service funds deficit because the City’s accumulated internal borrowings had reached \$50.8M as of June 30, 2009. The Auditors recommended the following:

“that the City monitor the progress of its restructured repayment plan very closely to ensure its feasibility. If it is determined that the plan is not feasible and the City does not intend to or cannot recover the full cost of providing goods or services within a reasonable period of time, then the use of internal service funds is no longer appropriate under GAAP and should not be used for financial reporting purposes.”

In FY 2009-10, the City maintained its repayment plan and the internal borrowing has been reduced to \$45.6M as of June 30, 2010, from \$50.8M in FY 2008-09. In FY 2010-11 and 2012, the deficit was reduced to \$39.8M and \$34.4M respectively. In FY 2012-13 the deficit is projected to be reduced by another \$3.0M to a projected \$31.4M in accumulated internal service funds borrowing. The City has been able to maintain its repayment plan and in the FY 2010-11 audit, the auditors considered the repayment plan implemented.

At this time, the City Administration considers the repayment plan prudent, necessary, and good for the long-term fiscal stability of the City and recommends maintaining the repayment plan. Also, if the City does not continue with the repayment plan, the external auditors will recommend for the City to discontinue the use of internal service funds for financial reporting purposes because they are no longer appropriate under GAAP. For example, if this occurred in FY 2012-13 with the ISFs accumulated borrowing or deficit at estimated \$31.4M, General Purpose Fund (GPF) would be absorbed approximately 60% or (\$18.84 million of the \$31.4 million) of the ISFs deficit and hence would reduce GPF fund balance in one year instead on the gradual repayment plan.

The table below demonstrates the repayment plan included in the Policy Budget for some of the negative funds for the next two fiscal years. The complete repayment schedule is listed on page D101 of the Proposed Budget, which includes ISFs, the Self-Insurance Fund and the Kaiser Convention Fund:

FUND	FUND BALANCE FYE 12-13	FY 13-14 REPAY AMT	FY 14-15 REPAY AMT	FUND BALANCE FYE 14-15	PROJECTED ZERO BAL
1100 - Self-Insurance Fund	(\$21,171,561)	\$2,358,005	\$2,279,555	(\$16,534,001)	FY 2021-22
1730 - Kaiser Convention Center	(\$2,910,991)	\$579,589	\$579,589	(\$1,751,813)	FY 2017-18
4100 - Equipment Fund	(\$7,059,377)	\$1,352,480	\$1,475,941	(\$4,230,956)	FY 2018-19
4400 - Facilities Fund	(\$22,455,376)	\$1,257,851	\$2,168,796	(\$19,028,729)	FY 2018-19
4550 - Purchasing Fund	(\$445,288)	\$0	\$0	(\$445,288)	FY 2018-19
TOTAL	(\$54,042,593)	\$5,547,925	\$6,503,881	(\$41,990,787)	

Community Services

1) Is the Community Services Director a filled position? Further describe this position.

The Community Services Director position manages the division of Neighborhood Services, the Office of Parks & Recreation and the Department of Human Services. This position, while currently vacant, is proposed to be frozen. The projected savings is \$233,294 for FY 2013-14 and \$238,963 for FY 2014-15, which was used to balance the Proposed Budget. The duties will continue to be managed by an Assistant City Administrator.

As background, a long-standing Council direction correctly identified opportunities to integrate and improve service delivery between the Library, Human Services and Parks & Recreation by looking at the increased efficiencies in these three areas. Based on this review, staff found areas where the City could strengthen its service delivery while enhancing cost-efficiencies. Based on that Council direction, the Administration created the Community Services Department, which includes Neighborhood Services, Parks & Recreation and Human Services. Subsequently, the position of Director of the Community Services Department was created. This position is charged with identifying and addressing community priorities, building and strengthening collaboration and teamwork within the department, and partnering with community organizations to effectively deliver programs and services. In addition, position will be charged with monitoring and evaluating the efficient and effectiveness of the department's organizational structure, staffing patterns, service levels and administrative systems. As noted above, this position is proposed to be frozen and to be continued to be absorbed by an Assistant City Administrator.

2) What is the subsidy to OUSD Academies and Vietnamese Centers?

The Oakland Unified School District (OUSD) Academies provide Apprentice Job training in the areas of business, computers, health, engineering, communication, law and government, transportation, environment, bioscience, construction, education, food, and the arts. The annual

subsidy amount for the OUSD Academies is \$56,250; the two Vietnamese Centers are \$18,360 each for senior services.

3) How much funding do the Oakland Zoo, Chabot, Peralta Hacienda, and Asian Cultural Centers currently get and what would be the dollar amount of the proposed 10% cut? Do any of these organizations get Transit Occupancy Tax (TOT) dollars, if so how much?

Please find below a table that states the current funding allocated to each of these organizations, the dollar amount of the proposed 10% cuts and the amount of TOT dollars received (if applicable).

Listed below are the payments in FY 2011-12:

Organizations	TOT FY 11-12 Actual Payment	TOT as of April 13	General Purpose Fund Current Amount	General Purpose Fund Proposed Reduction
Oakland Zoo	\$337,409	\$313,897	\$539,895	(\$53,895)
Chabot Space & Science Center	\$337,409	\$313,897	\$303,450	(\$30,345)
Hacienda Peralta	No TOT	No TOT	\$ 45,900	(\$4,590)
OUSD	No TOT	No TOT	\$ 56,250	-0-
Asian Cultural Center	No TOT	No TOT	\$ 51,000	(\$5,100)
Vietnamese Comm. Devel. (Sr. Ctr)	No TOT	No TOT	\$ 18,360	(\$106)
Vietnamese American Comm. (Sr. Ctr)	No TOT	No TOT	\$ 18,360	(\$106)

4) What is the balance in the Office of Parks and Recreation’s (OPR) self-sustaining fund?

The fund balance on Fund 1820 – Office of Parks & Recreation and Cultural Arts (OPRCA) Self Sustaining Revolving Fund as of June 30, 2012 was \$1,495,428. The projected ending fund balance at June 30, 2013 is \$870,408.

5) How much in non-City revenues has the Digital Arts and Culinary Academy (DACA) brought in during FY 2012-13?

For the period July 1, 2012 to May 7, 2013, DACA has raised roughly \$6,200 in OPR’s Self-Sustaining Fund (1820) revenue (Non-General Purpose Fund-1010). DACA has also raised roughly \$7,000 through the Friends of Oakland Parks and Recreation, representing total monies raised to date of \$13,200 in Non-General Purpose Fund (1010) Revenue. The current year

expenditure for DACA is approximately \$150,000 of one time funds. To continue the funding for DACA, it would cost \$150,000 and is listed as a policy tradeoff in the policy tradeoffs section in the Proposed Budget.

6) The proposed budget states that 3.25 FTE will be cut from Recreation staff. What are the particular locations where the cuts will occur?

If this proposal is approved by the City Council, the reduction in hours will impact part time staff primarily at recreation and cultural arts sites. Specifics regarding reductions/changes in days and hours will be determined based on recreation center usage and need.

7) The proposed budget would increase the day use fee at the City's local swimming pools by \$1.00. A one-day pool fee would then cost \$6.00 (currently \$5.00), and a 10-swim pass would cost \$50 (currently \$40). What would be the impact on the budget for the City's Aquatics Pools program if we add an additional multi-swim pass such as a 30-swim pass at a cost of \$135 (\$4.50 per swim)?

If a multi-swim pass were to be made available, it would serve as an incentive for frequent swimmers to continue to use OPR's pools. It is difficult to determine the number of frequent swimmers who would be interested in purchasing a multi-swim pass, and subsequently, the impact to revenues—which would not be sufficient to support the costs of operations.

8) Provide utilization data for Recreation Centers.

Please find enclosed a report from the Office of Parks and Recreation on program enrollment and drop-in participation rates at the City's recreation centers (Attachment I).

9) How do the Recreation Scholarships Work?

The Office of Parks and Recreation does not have a formalized scholarship or reduced fee program for patrons with limited ability to pay for program registration. However, an informal process does exist. One example of the informal process by which the division offers reduced fees is in the event that a potential patron expresses an inability to pay for a fee, the program coordinator makes note of the patron, then works to secure the balance of the payment from the Friends of Oakland Parks and Recreation and/or other foundations such as Bananas and other local resources that offer payments for child care.

Elected Officials

1) With respect to the item titled *Restore Expenditure Reductions in Elected Offices* under the Policy Tradeoffs & Service Buybacks section in the Proposed Budget:

- a. **Did the City Auditor's Office take the mandated reductions in the two budget cycles?**

b. In the last budget process, the City Council directed the City Administrator to implement administrative controls to make sure the reductions were made. What were the controls?

Since 2011, the City Auditor has not adhered to City Council direction pertaining to FY budget reductions. There is a City Attorney opinion from 2010 which sets the basis for the minimum staffing and resources required for the City Auditor to fulfill her Charter-mandated duties as City Auditor. Most recently, the City Attorney has had to obtain Conflict Counsel for the City Auditor to sort through issues with respect to legal options and Council actions to reduce her budget. In light of this action, no action has been taken on the part of the City Administrator's Office until these legal reviews and outcomes are clearer pertaining to the requirements of the legal opinion.

The expenditures of the City Auditor's Office are reported in a quarterly revenue and expenditure report to the City Council. The latest audited Comprehensive Annual Financial Report (CAFR) shows that the City Auditor's Office over spent approximately \$447,000 in General Fund. See document in the following link (click on "2012"), page 133.

<http://www.oaklandnet.com/government/fwwebsite/accounting/CAFR.htm>

The City Administration continues to exercise expenditure controls in all funds within policy guidelines. As such, when vacancies have developed, the Administration has taken steps to freeze and not fill some vacant positions to help manage costs. In addition, the City Administrator issued a firm reminder to departments and budget and finance staff regarding expenditure controls. For non-personnel expenditures, the Oracle financial system does not generate payments if funds are not available. For hiring, position control is used to only permit hiring for authorized positions.

2) What is the true reduction to the Office of the Mayor's budget after the 1 FTE position addition is factored into the proposed 5% and 10% reduction?

It is proposed that the Mayor's Office will take 5% and 10% of the baseline budget in the two coming fiscal years respectively. The position proposed to be added will assist the Deputy Mayor in fulfilling his duties. The added position is approximately \$120,000 each year, which is approximately 5.36% of the Mayor's annual budget.

3) The Proposed Budget on pg. D-7 states there is a proposed 5% and 10% reduction to the City Attorney's budget and one Pg. D-13 states that there are "No non-GPF changes" to the City Attorney budget. However, the Proposed Budget on pg. X-4 describes the addition of 3 FTEs in the City Attorney's office to pilot a program. Where in the budget are these 3 new positions reflected?

The City Attorney's Office proposed to add these positions in an amount of \$615,652 each year for the purpose of providing needed staffing to the City Attorney's Office and to save on costs of utilizing outside counsel to offset the expenditure rate in the Self-Insurance Liability Fund (#1100). If approved by the City Council, this pilot measure will be evaluated after FY 2013-14. The proposed positions will be added in the Self-Insurance Liability Fund. The positions are

explained on page E-14, under the “all other funds” box above the organization chart. The positions are not accounted for in the financial and FTE counts given that the proposal was submitted after the proposed budget production was underway. If adopted, these positions will be added under Fund #1100.

4) What is the true reduction to the City Attorney's budget after the newly proposed 3 FTE positions are factored into the proposed 5% and 10% reduction?

It is proposed that the City Attorney’s Office will take 5% and 10% of the baseline in the two coming fiscal years respectively. The City Attorney’s Office proposed to add three positions in an amount of \$615,652 each year, which is 5.26% of the City Attorney’s total budget. The goal is to save costs on outside counsel. This pilot measure will be evaluated after FY 2013-14.

5) What would be the cost and potential savings of adding two additional staff attorney positions and one paralegal position to handle necessary legal functions in the City Attorney’s office beyond what is proposed in the Administration’s budget? Please assume that the start date of these three positions (one Deputy City Attorney (DCA) III, one DCA IV, and one Paralegal) is July 1, 2014. Could these be funded through the Self-Insurance Liability fund without putting the city at substantial risk of exhausting this fund in FY 14-15 due to settlement and judgment payouts? What is the estimated savings to the city by avoiding hiring outside counsel due to the hiring of these two additional in-house attorney positions?

The total of adding one DCA III (\$220,681), one DCA IV (\$279, 309) and one Paralegal (\$108,662) amounts to \$615,652 in FY 2014-2015. The expectation is that the cost for outside counsel will be reduced by adding in-house attorneys. The savings is projected to occur gradually over the next two to three years as new staff come on board and assume full caseloads. It is important to note that while work will shift from outside counsel to in-house staff, in some cases it will not be feasible to bring in-house work that outside counsel have already begun. Also, the amount of savings during the first fiscal year and on an ongoing basis may be impacted by the types of new matters that arise during the year, requiring legal services. Given that the City Attorney’s Office cannot foresee what new matters may require outside counsel, they have conservatively estimated that each additional staff attorney position will save hundreds of thousands of dollars in outside counsel expenses.

Library

1) What is the outlying year projected impacts to the Library and specifically to Measure Q?

In FY2008-09, the Library’s original Adopted budget was evenly split between the General Purpose Fund and Measure Q Fund (General Purpose Fund – 50% & Measure Q – 50%).

However, beginning with the October 2008 City-wide budget revisions, when the Library’s General Purpose Fund was cut by almost \$1.5 million, the percentage of General Purpose Fund

support for the Library has steadily declined. Under the proposed FY 2013-15 Budget, the General Purpose Fund support for the Library is 34% compared to Measure Q funding at 66%.

Assuming the City continues to hold General Purpose Fund support for the Library at the same level provided in FY 2000/2001 - \$9.059 million (Measure Q minimum), annual Measure Q revenues will be \$3.0 - \$4.0 M less than budgeted expenditures based on current service levels and models in FY 2013-14. The Proposed Budget indicates that the available Measure Q fund balance would be depleted by the end of FY 2014-15. Historically, the Library has spent less than the approved budget and a modest Measure Q fund balance may remain at the end of FY 2015.

During the next fiscal year library staff will conduct a study and implement alternative service models to deliver services within available funding sources.

Public Works

1) With respect to the Financial Summaries section of the Proposed Budget, is it accurate that there are no General Purpose Fund (GPF) expenses in Public Works?

No, it is not accurate—Public Works does receive General Purpose Funds. As noted in the Proposed Budget, Public Works receives a relatively small allocation from the General Purpose Fund at approximately \$1.2M yearly, see pg. E-53. To clarify, in the Financial Summaries portion of the Proposed Budget (see page D-10), it states that there are no GPF changes for Public Works.

2) What is the rationale for eliminating the 1 FTE clean community supervisor? (Pg. D-16)

The elimination of the 1.00 FTE Clean Community Supervisor was a budgetary clean-up item resulting from a reclassification in which the new position was added but the position it replaced remained in the budget. There will be no service impacts.

3) What are the costs, including signage, maintenance, enforcement and staffing, to administer the Residential Parking Permit (RPP) program? What would the cost per permit be to be fully cost-covering?

In the below table, the following costs and calculated values represent preliminary estimates from departments. Before pursuing a fee increase, staff would need to undertake additional analysis to verify the precision of these values.

FY 2011-12 Permits Revenue		
Permits Issued in FY 2011-12		10,311
Average per Permit Revenue FY 2011-12	\$	19

Estimated Costs of the RPP Program

Parking Enforcement - Police Department <i>(permit issuance, appeals, customer service)</i>	\$	930,000
Parking Citation Assistance Center - Revenue <i>(permit issuance, appeals, customer service)</i>	\$	108,990
Transportation Services Division - Public Works <i>(PR, evaluation, legislation)</i>	\$	78,850
Traffic Maintenance Division -Public Works <i>(sign installation, replacement, maintenance)</i>	\$	4,725
Total Cost	\$	1,122,565
Average Permit Revenue to be Cost Covering	\$	108.87
Needed Increase In Average per Permit Cost	\$	90.13

4) Regarding illegal dumping, what is the current average time to respond to resident complaints? Under the proposed budget, what will be done to strengthen response to illegal dumping?

The average response time to illegal dumping calls in Oakland has slowed due to staff resources. Based on the current FY 2012-13 data, 72% of customer service requests are responded to by Public Works (PW) staff within three (3) business days. Prior to the dissolution of the Redevelopment Agency which eliminated 5.00 FTE's in February 2012 and the end of the Waste Management Settlement Agreement in the Illegal Dumping Unit, Public Works response rate was 94% within 3 business days. In addition, equipment shortages due to the aging fleet have also impacted service response times. At the current rate, it is projected that there will be an increase from 13,080 customer service requests in FY 2011-12 to 18,000 projected for the current fiscal year. The estimated 38% increase in service requests will further impact response times. The Proposed Budget does provide an illegal dumping mitigation proposal listed in the Policy Tradeoffs & Service Buybacks portion of the proposed budget that can be considered by the City Council, if there is a desire to do so, (see page A-3 of the Proposed Budget)

5) With respect to the items titled *Illegal Dumping and Litter Mitigation* under the Policy Tradeoffs & Service Buybacks section in the Proposed Budget, it looks like these cuts were made in the recent past. Are there further cuts proposed in the Proposed Budget?

The Policy Tradeoffs and Service Buybacks section of the proposed budget includes lists of key City services that were reduced or excluded in the proposed budget. The section on Cuts for Possible Restoration generally lists services that were proposed for reduction in FY 2013-15, whereas the section on Policy Tradeoffs generally covers services that have been left unfunded due to State or federal influence or reduced over multiple years. These two groups are not entirely mutually exclusive. To clarify, the illegal dumping and litter mitigation service levels in

the FY 2013-15 proposed budget are the same as the current level (the FY 2012-13 Amended Midcycle Policy Budget).

6) How many staff are assigned to do park maintenance functions at the parkland around Lake Merritt? What is the source of their funding?

The current park maintenance staffing levels and funding source for Lakeside Park are as follows:

- Fund 2310 Landscaping and Lighting Assessment District
 - 1.0 FTE Gardener Crew Leader
 - 1.0 FTE Park Attendant

- Fund 1720 Comprehensive Cleanup Fund:
 - 1.0 FTE Gardener Crew Leader
 - 0.2 FTE Gardener II
 - 1.2 FTE Park Attendant

7) How much does the Port pay to the City annually for the purpose of maintaining Lake Merritt?

The Port reimburses the City at approximately \$1.0 million per year.

8) What positions or other expenses are funded by the Port's payment?

The Administration distributed an information memo on April 5, 2013 regarding the Port of Oakland Receivables. To access this information memo, please visit the following link: <http://www2.oaklandnet.com/oakcal/groups/cityadministrator/documents/memorandum/oak040433.pdf>

The Port reimburses the City for services provided under various service agreements as follows:

General Services & Lake Merritt Tidelands Trust Area:

- a. General services include general police services, fire services, streets, trees and traffic maintenance services provided to the Port of Oakland. The reimbursement rate is based on percentage of the total land area/lanes occupied by the Port.

- b. Lake Merritt Tidelands Trust Area services which includes Lakeside Park & Recreation Services, park grounds and facilities maintenance, security, algae control, and expenditure in support of the Necklace of Lights surrounding Lake Merritt.

Landscape and Lighting Assessment District (LLAD):

Landscape and Lighting Assessment District (LLAD) was established by the City to pay for City street lights and other exterior lighting, public landscaping and parks and recreational facilities. LLAD is an annual assessment of the Port of Oakland parcels or leased properties within the district. The Port share is approximately \$850,446 of which \$155,379 is attributed to the parcels located within the airport area and the Port has not agreed to pay for assessments located within the airport area.

Airport fire and aircraft rescue service (ARFF):

Airport fire and aircraft rescue service (ARFF) include fire suppression, emergency medical services and airport firefighting services. Port reimburses position budgeted under organization number 20814 (Fire Department – Airport) which includes approximate 4 FTE of Captain and 20 FTE of Firefighter.

Special Services:

- a. Jack London Square Police Security – For police overtime for security services within Jack London Square;
- b. Police Overweight & Commercial Vehicle Program—For 2 FTE Police Officers for enforcement of all laws and regulations pertaining to Port maritime trucking activities;
- c. City Clerk – For services including maintenance of various Port documents and City documents pertaining to the Port which pays for 0.012 FTE of Legislative Recorder and 0.012 FTE of Administrative Analyst I positions; and,
- d. Personnel Services – For 1 FTE Sr. Human Resources Analyst position for the coordination of Civil Service Board activities.

9) How much funding is in the proposed budget to deal with homeless encampments? Please specify amounts for Operation Dignity, Department Human Services (DHS), Public Works and Oakland Police Department (OPD).

Currently, Public Works (PW) has identified \$60,000 in the Comprehensive Clean Up Fund (Fund 1720) for each year of FY 2013-15. These funds will be used to contract with Operation Dignity for outreach and posting of notices at identified encampments 5 days per week, 4 hours per day. This funding will also provide sufficient funding to ensure the development of some type of database or expansion of PW's database to ensure communication among the various partners. There are economies of scale in this contract as Operation Dignity also conducts rapid re-housing outreach under a separate DHS project.

PW provides encampment clean up as part of its overall Illegal Dumping Units. The total cost of this work is \$4.8M and encampment requests represent approximately 280 calls out of 18,000 overall calls. This represents 1.56% of calls and thus would translate into a cost to PW of approximately \$75,000 per year.

The Department of Human Services (DHS) provides coordination through its existing staff and estimates this cost to be 0.50 FTE of a Program Analyst II or approximately \$91,000 per year. OPD support is provided on an as-needed and/or as-available basis and as such, associated costs cannot be readily determined. The Neighborhood Services Division has been involved in recent discussions, however costs associated would be difficult to ascertain at this time.

DHS, PW and OPD collaborated on a proposal for encampment abatement that also included dedicated OPD follow up enforcement to address homeless individuals returning to the sites and dollars for structural mitigation where advisable. However, funding has not yet been identified for these components.

10) The Proposed Budget estimates the cost to restore service for the purposes of mitigating illegal dumping to be approximately \$1,000,000. What would it cost to fund adequate public education, outreach and effective enforcement to further reduce illegal dumping? Are there some careful cuts and/or consolidations that can be made within the Public Works Agency to free up funds to better deal with illegal dumping?

A public education and outreach program on illegal dumping would require 1.0 FTE Program Analyst II to lead the program and 2.0 FTE Student Trainees to attend community meetings. In addition, it would require Graphics Contracts for development of concept and funding to purchase media placement (e.g. Billboards and Bus/BART Placards, electronic advertising, print media advertising, and/or PSAs). Estimated costs of these resources are noted in the table below:

	FY13-14	FY14-15
1.0 FTE Program Analyst II	\$118,607	\$121,280
2.0 FTE Student Trainee	\$79,020	\$79,082
Graphics Contract	\$50,000	\$50,000
Media Buy	\$100,000	\$100,000
TOTAL	\$347,627	\$350,362

Please note that costs associated with OPD enforcement are unknown depending on the level of enforcement desired and the resources available.

The 1720 Comprehensive Clean-up Fund is the lone source of funding for Street Sweeping, Illegal Dumping removal, Homeless Encampment cleanup, Cutting and Cleaning of weeds, Park litter removal and Graffiti Abatement programs. The Proposed Budget adds two FTE for Graffiti Abatement and funding for the Operation Dignity Contract in DHS so that Homeless outreach can be continued. In order to “free up funds” for outreach, public

education or enforcement, new funding would need to be identified or the needed services defined above would need to be adjusted.

11) Cross-Departmental Efficiency – Would a comprehensive inventory system for department equipment and supplies generate budget savings over time? Which departments already do this?

With respect to City supplies, in the past, the City had a centralized Citywide “Central Store” where City Departments would purchase their supplies from. At some point, this “Central Store” was disabled given high costs and subsequently, the management of supplies were decentralized to Departments. In Public Works, vehicles and mobile equipment used by all Departments are managed in an enterprise system known as FleetFocus. The Equipment Services Division in Public Works tracks these assets. These assets are tracked by the following information: Acquisition date and cost; maintenance costs for labor, parts and commercial work, department of assignment, registration information, and disposal information are recorded for each of the approximately 1,500 items in the fleet. In accordance with the Fleet Utilization policy, Equipment Services works with using departments to manage the fleet inventory and, as a result, over the last four years the fleet has been reduced by 249 units.

12) Clarify reference to a “Council-approved Graffiti Abatement Program” and positions to begin implementation of said program referenced in the Service Impacts section material on Public Works

The Service Impacts section mistakenly refers to the City activities to support the graffiti enforcement and abatement ordinance passed by City Council in January 2013 as a program. The City Administrator’s supplemental agenda report of December 14, 2012 regarding the ordinance notes that its passage does not create a program. To access a copy of this report, please visit:
<http://oakland.legistar.com/View.ashx?M=F&ID=2260996&GUID=530A244C-B3C1-419A-8A26-3904E2049C42>.

However, the ordinance does create some new responsibilities, and related service expectations, for the City. The City, like private property owners, is required to remove graffiti that is visible from the street or right of way within a certain time period once notified by the City Administrator. To implement this, the proposed budget includes two painter positions, supported by Fund 1720 (Comprehensive Clean-Up). In the agenda report dated December 11, 2012 from the City Attorney and Councilmember Nadel, it stated:

“This ordinance should not have any negative fiscal impacts, but may produce additional revenue through cost recovery and penalties. The City Council and City Administrator will need to assess personnel and fiscal needs for enforcement and administration. The Committee should consider asking City Administration to return with an enforcement and administration plan within the 60 day period after adoption and prior to the ordinance's effective date.” The supplemental report issued by the City Administrator on December 14, 2012 stated that, “we believe that the revenues will not cover the costs of a dedicated, comprehensive program. (To view the December 11 report, please visit:

<http://oakland.legistar.com/View.ashx?M=F&ID=2241564&GUID=7C9BA0E8-0AA4-4FD8-B533-8FF1D6AD8395>)

The potential revenue will be a result of the recovery of penalties associated with our ability to enforce it, which is unknown.” Therefore, if the City is to support the new requirements regarding abatement on public and private property, it will need additional staff, which will have to be supported by revenue apart from that generated by the ordinance, as that is not expected to fully cover the activity’s costs.

Economic and Workforce Development

1) Department of Economic & workforce Development is reducing the Graphic Design Specialist in Marketing. How does the City propose to minimize expense creep to outside services for contracting the City’s necessary outreach and marketing efforts going forward? Won’t those costs grow to exceed the FTE and retirement/benefit avoidance? If not, why not and how?

Due to the elimination of the vacant Graphic Design Specialist position in the proposed budget, \$80,000 is proposed to perform graphic design work as needed, which will reduce cost by approximately \$42,000. This item is proposed to be added to the policy tradeoff and service buyback list. Based on current and projected needs, the cost of providing graphic design work is not anticipated to exceed the cost of a full-time position.

2) What are the ongoing costs for First Fridays? Where is it in the budget?

From February to date staff has significantly reduced the overall impact of First Fridays on City resources by implementing new measures that have resulted in a safer, more manageable event. These include: reducing the event footprint by 50%; ending the event one hour earlier, and, enforcing a ban on open containers. As a result, staff was able to lower OPD presence from a high of 34 personnel to 10, which reduced costs from approximately \$45,000 per month to approximately \$7,500 per month. Staff was also able to reduce VMA presence from a high of 30 security guards to a low of 12 in May, which has reduced costs from \$11,000 per month to \$5,000 per month. The City continues to incur approximately \$3,000 in monthly costs from outside vendors for street closure crew/equipment and \$1,000 per month for event insurance. In March, the City notified the First Fridays event organizers that the special event permit, insurance and all of the above reference costs will become their full responsibility beginning the July 5 First Fridays and continue monthly for the life of the event. As such, no line item is being proposed for First Fridays in the City’s FY 2013-15 Proposed Policy Budget.

3) What is the status of the RFP for the Day Labor Program? What is the rational for proposing to eliminate the funding?

The FY12-13 Mid-Cycle Budget approved by the City Council included \$170,000 to operate a Day Labor Center for 1 year with one-time funding. The Proposed Budget recommends the elimination of any on-going funding of a Day Labor Center. While staff has completed the RFP for a center provider, the Proposed Budget does not recommend any new service initiatives unless the City Council directs the Administration to allocate future funding towards this program. If this is the case, the Administration will bring forward a workplan for implementing the program.

4) Under the proposed budget, how will efforts in Film/TV and digital production be handled? Have there been/can there be discussions with other entities, such as Oakland Convention Visitors Bureau (OCVB), to provide these services and/or share costs for these services?

The City's efforts in the areas of Film/TV and digital projection have been absorbed by current staff. The proposed budget calls for the addition of a new City Administrator Analyst position in the Department of Economic and Workforce development. This new staff position will be focused on business retention and new business attraction efforts. This position will collaborate with OCVB, the brokerage community and other trade organizations in these sectors to maximize business attraction efforts.

Administrative Services

1) With respect to the item titled *Unfreeze or Restore Department Director or Other Administrative Positions under the Policy Tradeoffs & Service Buybacks* section in the Proposed Budget, when were these positions frozen, and how/where was the salary savings accounted for in the Proposed Budget?

The Administrative Services and Community Services Department Director positions were established in the FY 2011-12 Mid-Cycle Budget in January 2012. The Administration conducted a nationwide recruitment in the fall of 2012, and subsequently held a series of interviews. Due to the City's fiscal reality, the Administration made the decision in late January 2013 to not fill the positions, rather than eliminate currently filled positions. As such, both the Administrative Services and Community Services Director positions were frozen, and the two Assistant City Administrators continue to serve the capacity as both an Assistant City Administrator and a Department Director until the City's financial condition improves. As part of the balancing measures in the Proposed Budget, all positions proposed to be frozen are savings that will be carried forward into the City's fund balance used as a citywide budget balancing measure.

2) What is the cost of the proposed new Assistant to the City Administrator?

The position added to the City Administrator's Office is the Assistant to the City Administrator, which will support the Assistant City Administrator, who is providing executive functional oversight of all of the Administrative Services that fall under the Administrative Services Department—including: the Controller's Office, Revenue, Treasury,

Human Resources, and Information Technology. In addition, the Assistant City Administrator is holding the City Charter authority of the Finance Director. In addition to the Administrative Services Director being proposed to be frozen, the Proposed Budget eliminates one Administrative Service Manager II, and one Executive Assistant to achieve savings and improve support for these efforts. The savings is \$311,000 per year and the cost is \$159,000 per year; for a new savings of \$152,000.

3) Please provide the Ordinance/Resolution authorizing the establishment of the Administrative Services Department. What is the total amount budgeted for this Department?

The establishment of the Administrative Services Department was included in the FY 2011-2013 amendment to the Biennial Budget approved by the City Council on January 31, 2012. Below is a link to resolution # 83693 amending the FY 2011-2013 Biennial Budget:

<http://oakland.legistar.com/View.ashx?M=F&ID=1732555&GUID=ADEED3B5-1B64-457A-AA93-EC27B406F35C>

When the City Council adopted the amendment to the Biennial Budget, it approved the proposed recommendation to consolidate all internal service departments into an Administrative Services Department for FY 12-13. The Administration's Proposed Biennial Budget was adopted subject to the additions contained in Exhibit A and attached to Resolution 83693, as well as modifications of the budget made by the City Council. Through this action, the City Council adopted all other proposals contained in the Administration's budget.

By adopting the proposed subject to the Exhibit A amendments, the City Council implemented the creation of an Administrative Services Department as identified in the Proposed Biennial Budget on pages 5, 21, and 22. This was re-affirmed with the adoption of the Mid-Cycle Budget in July 2012. Below is a link to the FY 2012-2013 Adopted Mid-Cycle Budget:

<http://oakland.legistar.com/View.ashx?M=F&ID=2081576&GUID=41156602-4445-4AB8-BAEA-011F3E093833>

The City Council adopted the proposals of the City Administrator, subject to additions and modifications made in Attachment A to Resolution # 83943. In doing so, the City Council reaffirmed the direction to accept the proposed recommendation to continue with the creation of the Administrative Services Department and unfreezing the Administrative Services Director position.

In March 2013, the City Administrator sent a letter to all Bargaining Groups providing them with an update on the amendment to the Oakland Municipal Code (OMC) Chapter 2.29, titled "City Agencies, Departments and Offices" stating that the amendment to OMC Chapter 2.29 will be brought forward for the City Council's review as part of the budget process. The

City Administrator also reported to the City Council that it is estimated that we would file the required documents in June.

4) A few years back, City staff stated they were looking to promote reserved monthly parking at the Clay Street garage to nearby businesses to increase revenue. Was this done? What was the outcome? If not done, why not?

Public Works assumed oversight of the City's garages in mid-2012 and the Parking Manager position was eliminated in conjunction with the reorganization of Parking due to the budget impacts on the dissolution of redevelopment. As such, Public Works staff is not aware of any commitments by prior staff in Parking Division. Currently, Douglas Parking is contracted to manage the Clay Street Garage. Douglas Parking has indicated that they had not been in contact with nearby businesses, but would be willing to do so. Public Works staff will discuss marketing and outreach plan with Douglas Parking.

The contracts for several of the City's garages, including Clay Street, have expired and are currently operating on a month-to-month basis. Public Works staff is in the process of issuing a Request for Proposals (RFP) for new management and anticipates coming to Council in the fall with a recommendation for a new parking management firm to manage City garages.

5) What is the number of reserved monthly parking users at the Clay Street garage and how much revenue is generated? Are all the reserved parking stalls in the basement? If not, what other floors are used? How many parking stalls are in the basement? How many are available? If all the reserved parking stalls were utilized, how much revenue would that generate?

There are 30 reserved parking spots (staff and non-staff) in the Clay Street Garage that total \$4,183 in revenue each month. All reserve parking is located in the basement of the Clay Street garage. Currently, there are a total of 80 spaces in the basement. If the City were to lease the other 50 spaces at the \$180 non-staff rate, this would generate an additional \$9,000 monthly. However, it is unlikely that the City can fill these spaces with reserved parking because demand for reserved monthly parking has declined. At this location, transient (i.e. daily) parking demand has historically been high.

6) What would be the cost of replacing the servers that handle the email for City employees?

Information Technology (IT) has been exploring comprehensive, scalable email solutions which can leverage current technologies and meet industry standards. As part of this endeavor, IT has been working with Microsoft to evaluate on-premise as well as cloud-based messaging solutions, which will alleviate many of the existing concerns and issues with the City's current email system. With certain assumptions made, Microsoft provided an initial

high-level proposal for a cloud-based email system. Microsoft estimated the cost of such a migration to be roughly \$750,000 (one-time cost). A comparable on-premise or hybrid solution is estimated to cost an additional \$750,000 to \$950,000 (one-time cost). Staff is in the process of developing costs for on-going maintenance and licensing and will include this information in a supplemental report.

7) In the Services Impact Section of the Proposed Budget where it mentions freezing 1 FTE for IT (pg. X-4), is this a net increase in unfrozen IT positions based on positions frozen in past years?

The FY 2012-13 Midcycle Budget contained 62.00 FTE for the Information Technology division of Administrative Services. The FY 2013-15 proposed budget includes 67.00 FTE in both years. The increase is due to a combination of the following: unfreezing 2.00 FTE Spatial Data Analyst III, transferring in 1.00 FTE Systems Analyst III from Public Works, unfreezing 1.00 FTE Telecommunications System Engineers, unfreezing 1.00 FTE Telephone Services Specialist, transferring in 1.00 FTE Microcomputer Systems Specialist II from Public Works, while freezing 1.00 FTE Microcomputer Systems Specialist II that was funded by Measure Q.

Planning & Building

1) With respect to the Financial Summaries section of the Proposed Budget, what is the balance in the Development Services Fund (2415)? With the recent uptick we don't need any of these positions?

Below is a table detailing the balance in the Development Services Fund:

Development Service Fund (2415)	
Project Fund Balance	
Project-to-Date Revenue	172,064,183
Project-to-Date Expenditure	174,101,399
Beginning Fund Balance (Deficit) - June 30, 2012	(2,037,216)
FY 2012-13 Projected Revenue	22,988,706
FY 2012-13 Projected Expenditure	22,865,250
Projected Surplus / (Deficit)	123,456
Projected Fund Balance (Deficit) - June 30, 2013	(1,913,761)
FY 2013-14 Proposed Budget, Revenue	23,309,000
FY 2013-14 Proposed Budget, Expenditure	23,276,233
	32,767
Projected Fund Balance (Deficit) - June 30, 2014	(1,880,994)

To clarify, the nine vacant positions will be frozen and not eliminated from the budget. This will allow staff to review the status of revenue and service demand on a quarterly basis (or

more frequently, if needed) to determine if the service demand and operational needs outweigh the need to pay back the negative fund balance. There will also be changes in workload as Accela is fully implemented that can be better evaluated as the year progresses.

2) How many blight complaints are received by Code Enforcement per month, on average?

The average number of blight complaints received per month between years 2011 – 2013 is 600.

3) What would be the cost per position of hiring more code inspectors?

The cost (burdened, excluding overhead) for 1.00 FTE Specialty Combination Inspector (Step 2) is \$116,176 in FY 13-14 and \$118,984 in FY 14-15.

4) It appears that the Administration's proposed budget reduces the number of FTEs assigned to code enforcement. Yet, the proposed budget projects a substantial increase in revenues due to code enforcement. Please explain this discrepancy.

For all properties, the City has a code enforcement program to enforce building codes related to code violation on illegal dumping/littering. The former Redevelopment Agency (ORA) previously subsidized funding to mitigate graffiti and illegal dumping on private property. Since the dissolution of redevelopment, an alternative source of funding for this activity has not been identified. The ORA funds that PW had were for 7 FTE positions that conducted illegal dumping and graffiti removal on public property.

The current funding for the enforcement of this program is from the enterprise fund covered by the revenue derived from permit services. Due to retirements and resignations of Permit Plan Check staff, Front Counter staff, and New Construction Inspections staff – the City replaced them with Code Enforcement staff. Customer service at the front counter, timely issuance of permits and timely responses to new construction inspections are the department's highest priorities – in order to promote economic development and job creation. In addition, these services are fully funded by permit fees. Code Enforcement (CE) is not fully funded. Demand for inspections is much higher than the City's CE fees allow. For this reason, the Department is eliminating seven (7) vacant positions for FY 13-14 and FY 14-15. For the public properties, there is no change from the current operation related to illegal dumping removal /littering within PW. As noted earlier in this memo, the Proposed Budget does provide an illegal dumping mitigation proposal listed in the Policy Tradeoffs & Service Buybacks portion of the proposed budget that can be considered by the City Council, if they wish to do so (see page A-3 of the Proposed Budget).

Revenue

1) Provide a matrix of Budget Revenue Projections for the last 7 years and the actual revenues for each budget year.

Attached to this memo is a table depicting 7-year revenue projections vs. actuals (Attachment J). Please note that staff is unable to locate the explanation notes on the variance for FY 2006-07. From a review of the table, the major differences were in Property Tax (\$10.88 million or 11.51% variance), Real Estate Transfer Tax (\$19.22 million or 31.98% variance); and Fund Transfers (\$33.71 million or 167.46% variance). The City’s standard practice is to update the projections on a quarterly basis through the Revenue and Expenditure report that is presented to the City Council on a quarterly basis. Please note that the attached document only shows the revenue figures in the adopted budget vs. actual realization, quarterly revisions are not reflected.

2) Economic Factors and how are they projected throughout the 2 year budget and the 5 year plan? Example. Such as real estate property transfer growth at 5.2% per month 2012 over 2011? Did this get factored in to the revenue forecasts and if so what is the year by year projected expectations for the transfer tax growth rate?

The following Table provides the growth rates for tax revenues over the 5-Year plan. All economic data available through the second quarter of the 2012-13 fiscal year has been incorporated into this forecast. The forecast is inherently an estimate and thus is subject to revision as new economic data become available.

Revenue Type	FY 2012-13 to FY 2013-14 Growth Rate	FY 2013-14 to FY 2014-15 Growth Rate	FY 2014-15 to FY 2015-16 Growth Rate	FY 2015-16 to FY 2016-17 Growth Rate	FY 2016-17 to FY 2017-18 Growth Rate
Property Tax	3.4%	4%	2%	4%	5%
Sales Tax	0%*	3%	4%	4%	4%
Business License Tax	7.3%	3%	3%	4%	4%
Utility Consumption Tax	1.8%	0%	0%	0%	0%
Real Estate Transfer Tax	-1.6%*	3%	4%	4%	4%
Transient Occupancy Tax	6.9%	2%	3%	3%	3%
Parking Tax	5.3%	2%	3%	3%	3%

*0 or negative growth is due to the recognition of non-recurring revenues in FY 2012-13 known as of the 2nd Quarter.
 Note: FY 12-13 figures reflect the 2nd Quarter Revenue & Expenditure Report.

3) Revenues were revised upward for both FYs 13/14 and 14/15 yet they still lag our rate of expenditure growth. Will any of the revenue adjustments in the current FY 13/14 budget continue and are they already in the FY 14/15 budget projections?

Revenues were revised upward from the five year financial plan to the proposed budget, yet continue to lag growth in expenditures. Due to the rapid rate growth in health care and retirement expenditures, it is unlikely that even a very robust recovery will produce sufficient ongoing revenue to keep pace with anticipated expenditures. Further information on key economic indicators is provided in the *Budget Highlights* Section (which resides in the Letter of Transmittal) in the Proposed Budget.

4) The Proposed Budget has continuing reductions in City FTEs in both budget years; we need estimates of the average revenue per City FTE and estimated lost revenues per recommended reduced FTE's and those estimates need to show the on-going if any loss of revenues due to force reductions. In other words, all reductions need to be net reduction and not simply cost avoidance estimations.

The Proposed Budget does not propose reductions in any revenue generating positions within the City. Positions such as parking enforcement officers, tax enforcement officers, and tax auditors were preserved. Thus, there are no lost revenues associated with positions recommended for reduction in the Proposed Budget.

5) Further explain the revenue changes listed on Pg. D-7 of the Proposed Budget.

A comprehensive analysis on the GPF revenue by category will be presented in the 3rd Quarter Revenue & Expenditure Report in May. It is estimated that approximately \$4M in revenue will be realized in FY 2014/15 as a result of implementation of the Asset Management Program.

Below is an explanation of the detail listed in the Significant Revenue Changes for the General Purpose Fund in the Proposed Budget (pg. D-7):

One-time parking citation revenues from proposed booting intergovernmental partnership: Booting is a method the City currently utilizes for staff to collect parking citations from parking patrons with more than 5 outstanding tickets as provided by State Law. State law provides that a vehicle may be booted if it has 5 outstanding tickets in California; however currently our enforcement personnel can only proactively search for tickets issued in Oakland. The proposed intergovernmental partnership would allow the City to view tickets from other jurisdictions substantially increasing the number of boot eligible vehicles. Both jurisdictions would benefit from increased revenue and more efficient collection of outstanding parking citations.

Credit Card Convenience Fees: There will be a proposal in the forthcoming Master Fee Schedule to charge convenience fees for the use of credit cards to offset the City's credit card servicing costs.

RD Pass Through: The Treasury Division is in the process of restructuring a bond series of the former Redevelopment Agency. The \$400,000 represents the City's pro-rata share of reduced debt service to the Successor Agency, which will result in additional next tax

increment dollars that will be distributed to the City's "boomerang funds" as a result of this restructuring.

Increase Billboard Revenues: The City's Planning & Building Division believes that the City will receive \$950,000 in FY2013-14 and \$475,000 in FY2014-15 from billboard advertising. The negotiations underlying these revenues are ongoing.

6) Are there any entities that could be eligible to pay a business license tax or transient occupancy tax that are not currently paying those taxes? If so, please identify those entities and estimate how much additional revenue could be generated for the city.

The Administration does not exempt businesses from paying business license tax or transient occupancy tax who are required to pay such taxes under the City's tax ordinance. In addition, State Law prohibits taxing certain types of businesses (such as financial institutions and non-profit enterprises). The City's ordinances that establish these taxes do contain exemptions and changing these ordinances would require approval of the electorate. The City does have a "Business Tax and Sales Tax Incentive Program" which was created in October 2009 to attract medium and large employers to the City. As these attraction programs are design to attract business to the City that would otherwise not locate here, their elimination would reduce rather than augment City revenues. More information on these programs is available on the economic development website:

<http://www2.oaklandnet.com/Government/o/CityAdministration/d/EconomicDevelopment/index.htm>.

Public Safety—Police

1) Of the 47 positions identified in the 2008 Informational report on positions that could be civilianized in the Police Department:

a. How many of these positions still exist? Have or are any of these positions slated for civilianization? If so, what is the timeframe? What costs are involved with these transitions? Is there overlap here regarding the pending transition from Internal Affairs to the Civilian Police Review Board?

While all of the 47 positions still exist, none of the 47 sworn positions have been supplemented with civilian classifications. However, it should be noted that the additional Police Evidence Technicians identified in the policy tradeoffs in the Proposed Budget are among the 47 sworn positions that were identified for civilianization in the 2008 report.

As context, in the last 6 years, it had been the City's general practice to eliminate positions (not to add positions). For example, in this timeframe, 720 FTE positions were eliminated from the Budget. Specifically, sworn officers were reduced by 27% from 837 to 611 FTEs and civilian positions were reduced by 34% from 394 to 261 FTEs.

The City's methodology to improve OPD services requires that the sworn FTE total be maintained and that the City fund new civilian positions to address service demand. Given that the City has not had the funds to initiate this model of civilianization over the last 6 years, these efforts have been slowed. However, with the available funding, the City has been able to make investments.

Since 2012, the City has been moving toward adding civilians to the Police Department. For example, only recently, the City Council approved adding three civilian staff to the Office of Inspector General; 8 staff for intake complaints; 20 Police Services Technicians; and, 1 Latent Examiner. In FY 2013-15, 5 Dispatchers are proposed to be added to the Police Department's budget; for a total increase to the civilian count at 37.

The remaining positions that are identified in the 2008 staff report would require the following:

- Impact bargaining with the appropriate unions;
- Additional appropriation for the civilian positions, because they are not included in the current budget; and,
- Approval by the Compliance Director.

b. For any position not slated for civilianization, why hasn't the position been slated for civilianization?

During contract negotiations, the City agreed not to civilianize certain positions and to place a cap on the number of annuitants that OPD can hire. For other positions, the City would have to establish a meet and confer with the Oakland Police Officers Association (OPOA) and possibly other bargaining groups. Please note, this City has not had the appropriate funding in place to initiate this type of Civilianization effort because of a lack of funds to invest in new staff positions given the staffing reductions that have occurred over the last 6 years.

c. What is the current salary for each position/ what are the salary savings if civilianized?

Staff will be seeking clarification on what this question is asking. As such, we will respond accordingly.

2) How many additional sworn police positions could feasibly be made available for direct policing work within the two-year budget period if additional civilians were hired? What would be the cost for such hiring?

In an environment where public safety service demand is relatively constant or increases (responding to calls for service, filing out crime reports, investigating crimes, work with respect to adhering to State Law), existing staff are left to absorb current workload with less staffing and capacity. For example, four Police Officers are currently performing the

functions of Police Evidence Technicians (PET). To fill the four PET positions with civilian staff, it would cost \$104,997.14 per PET, which totals \$419,988.56.

A complete department review is needed to determine what would be required and how civilization would relieve the resources of sworn staffing. Until a more complete study is performed, existing staff is trying to keep up with the increased level of demand with less resources.

3) With the proposed increases in the Police Department budget, what levels of accountability will be?

OPD has many levels of accountability. The current oversight structure includes a Federal Monitor, a federally appointed Compliance Director, and the City's organizational structure where the Police Department falls under the management purview of the City Administrator. In addition, the Administration has legislative accountability to the City Council. Furthermore, given this unique structure, OPD has a myriad of policies that direct action that staff need to take towards improving the Department's functions. Additionally, the City has engaged some of the best law enforcement minds to provide department recommendations to yield results in crime fighting and ensuring safe and secure communities.

The proposed additional resources in the Police Department budget is a result of the Administration's commitment to reinvesting in public safety resources to be able to provide the basic level of service delivery for the Oakland community. It should be noted that by replenishing the staffing levels through the programming of two academies over the next two fiscal years, this will, in turn, hardly exceed the national standard of the amount of sworn resources that OPD needs—but rather stop the further reduction of sworn resources caused by monthly attrition. The investment in civilian staff is key in supporting and enhancing OPD's effectiveness in promoting public safety.

4) Beginning in September to the present please provide, by month, each sworn position that has been vacated due to retirement, resignation or disability. List out each separately.

Please refer to Attachment K.

5) In the Financial Summaries section of the Proposed Budget (pg. D-11 under Non-Departmental), why is the proposal to allocate \$2M each year for the Sheriff and CHP in the Proposed Budget despite the fact that there are two Academies each FY?

While the Proposed Budget includes the addition of two academies each FY, this not an immediate staffing solution given that it can take anywhere between 12-15 months from the time that the academy application period begins to when members of the academy actually graduate. In addition, proposed additional two academies per FY will only bring the sworn level to 697 FTEs—will just provide a basic level of service delivery to Oakland. The proposed budget earmarks \$2M for service agreements with outside law enforcement

agencies to provide immediate supplemental patrol services, subject to their agreement to provide continued services. This earmark is to provide immediate high visibility in key areas throughout the City, in order to assist with crime suppression, investigation and Operation Ceasefire. As such, this earmark provides an immediate solution due to the shortage of staffing available in OPD. The MOU with the CHP for Crime Suppression Assistance was approved by the City Council on May 7, 2013. CHP will provide high visibility patrols in selected focused enforcement areas up to four nights per week for a period of 90 days from May 10, 2013 to August 8, 2013, with one option to renew for 90 days.

6) If current monthly police office attrition continues at 4.5 per month, how can the Proposed Budget achieve a sustained staffing level of 697? What other actions, incentives, and therefore costs will accrue to tackle attrition and recruitment and or lateral transfers of officers?

The Proposed Budget creates 697 budgeted sworn positions. Where salary savings exist through attrition, those funds can be used for future academies in the event that staffing levels fall well behind authorized strength during the budget cycle. Several options to bring staffing levels up to the authorized levels using salary savings (budget neutral) could include:

- Holding a lateral academy;
- Holding an additional police academy;
- Holding an academy for post academy graduates; or
- Moving up the start date of academies that have already been approved.

The Former Police Chief was conducting research in developing a retention plan for OPD. More information will be coming from the Department in the next months.

7) What are the fixed and variable costs of running another academy during the budget cycle? Are there economies of scale and possible reductions in spending if there are concurrent or nearly concurrent academies and is there an impact upon service delivery when or if an additional academy is ran? If so, what is the impact of overtime, less officers on patrol; reduced investigations, and the like?

The City's costs related to police academies are documented in the March 2013 information memorandum on Police Officer Academy Costs. Please see below link:
(<http://www2.oaklandnet.com/oakca1/groups/cityadministrator/documents/memorandum/oak040265.pdf>)

The City's costs related to police academies are documented in the information memorandum on Police Officer Academy Costs. As the memorandum notes, there are few economies of scale in running multiple academies in close succession. The goal of running multiple academies would be to accelerate the hiring of police officers.

8) Police and emergency communications is itemized as an unfunded technological project in the Proposed Budget. Given the NSA and the new compliance officer role how and where will the Administration find funding for these needed enhancements? Are there Federal Grant, Justice Department and or Homeland Security funding sources or will this necessary outlay lead to further budget shortfalls? How do the City Administrator and staff propose funding this outlay in the 13/14 Budget?

It should be noted that the City does not maintain a “sinking” fund for these types of expenditures. In absence of a sinking fund, the funding for emerging public safety technology for needed enhancements will be based on a financing structure that depends on a repayment schedule based on the useful life of the procured item. Such technological enhancements include the i-Pas system (Personnel Assessment System), RMS (Records Management System), CAD (Computer Aided Dispatch) System, Public Safety Radio Systems and MDTs (Mobile Data Terminals). This financing structure mirrors the approach that was recently used to procure our City’s Fleet resources. To the extent that grants are available, similar to past City practice, we will aggressively pursue them.

9) Per the second quarter FY 2012/2013 report Police overtime was \$7.7 million. What are the projections for Police overtime throughout the 13/14 and 14/15 budget? When does the Mayor and the Chief expect to gain control over overtime, is that detail in Proposed Budget and if so, when and how? Specifically, in the answering of the how, what are their associated costs and outlays and are those costs and outlays detailed and funded fully in the Proposed Budget?

The issue of OPD overtime (OT) is a long-standing topic that has required close management. The City allocates approximately \$15M for discretionary and non-discretionary OT expenditures. However, the use of OT given the City’s low staffing suggests that the number is lower than the amount needed.

The FY 2012-13 projections are based on current actual spending. The main drivers of police OT are backfill (mandatory OT) and reimbursed special events. OT also is used to maintain investigation capacity or patrol staff to ensure beats are covered. The current trend in spending will likely continue through FYs 2013-14 and 2014-15 unless policies to increase the OT allocation, increase staffing, or provide resources to change service delivery models. (e.g. limit response to 911 calls). As sworn staffing increases, it is anticipated that the need for funds spent on mandatory OT/backfilling will decrease. Below is a chart of the Oakland Police Department’s Historical Overtime - FYs 2008 through 2012 Overtime Projection FY 2012-13:

Fiscal Year	Adjusted Budget	YE Actuals
51200 - Overtime		
FY 07-08	16,504,412	\$27,563,239
FY 08-09	18,126,303	\$18,582,955
FY 09-10	15,357,775	\$15,395,378
FY 10-11	17,784,253	\$15,000,224

FY 11-12	15,137,155	\$21,793,253
FY 12-13*	14,835,148	\$24,118,064

**Projected based on the 2nd Quarter of FY 2012-13*

10) Beyond staffing increases in OPD as proposed in the Mayor's Budget; what specific projects, technology enhancements, and management practices/training is in the budget to move non-critical 911 calls for service off the 911 dispatch system and process? Are these tactics, practices, and technologies funded or unfunded and at what levels in the proposed budget?

OPD is currently working with law enforcement experts who have produced a series of reports that provide assistance in improving performance of the Department in a variety of ways. First, the Compliance Director recently issued a Remedial Action plan that not only focuses on compliance with the NSA, but also focuses on areas broader than the NSA (e.g. improving performance), which will help to achieve modern police practices. Second, the Bratton Group recently completed its review of the OPD, and has provided recommendations with respect to short-term crime fighting strategies to address homicides, burglaries, robberies.

Lastly, OPD is currently finalizing a call reduction plan, which will reduce dispatched calls by 10%-15%. The Department expects to begin to implement the plan in late May or early June of this year. With respect to technology enhancements in general, please refer to question #8 above.

11) Is the addition of a Program Analyst for the Ethics Commission a permissible use of Measure Y funds? (Pg. D-13)

The added Program Analyst is funded by the General Purpose Fund (GPF), to support Public Ethics, Citizens Police Review Board (CPRB), and the Youth Commission. There is a .50 FTE currently funded by Measure Y, which supports the Measure Y evaluation program.

12) What is the cost of the 1 FTE Animal Control Officer?

The cost for filling the vacant Animal control Officer positions is \$73,777 for FY 2013-14 and \$75,569 for FY 2014-15.

13) What span of coverage for Shotspotter technology is covered by the proposed budget? What would be the financial cost to have a police team to respond consistently to Shotspotter alerts?

The Shotspotter technology currently covers about 80% of the City. To have the resources for a team that responds consistently to ShotSpotter alerts, this would consist of 2 FTE

Sergeants and 16 FTE Police Officers. There are several high priority needs that would go unmet if OPD were to assign two squads to ShottSpotter. These needs include patrol, traffic enforcement, and the investigation of violent crimes. ShotSpotter is currently installed in every patrol car. As sworn strength increases, patrol officers will be able to respond to ShotSpotter calls, and high priority emergency calls in general, in a more timely manner.

14) What is the current cost per Police Officer for training and recruitment? Under the program police officers who receive city of Oakland funded academy training, and who then use that training to seek a police job elsewhere are required to refund part of their trainings costs. What is the current amount that is required to be repaid? By how much would this charge have to be increased in order to be fully cost-covering?

Excluding the salaries of the Police Officer Trainees, the actual cost to recruit and train an officer is approximately \$20,000. Any changes to the current reimbursement policy would require a change to the OPOA MOU. The OPOA MOU addresses academy reimbursement, as follows:

Police Office Trainee Training Costs: The parties recognize that in the past a substantial number of persons have accepted the benefit of training at the Oakland Police Academy and then have voluntarily separated from service to join other safety agencies or have decided for personal reasons that police work is not their preference. The purpose of this provision is to insure that the recruit either accept a commitment of service to the City or be responsible for costs associated with Academy training. Thus the parties agree that any member who, prior to completing five years of service, voluntarily separates from service with the department shall be responsible for reimbursing the City, on a full or prorated basis, for the \$8000 cost of his/her training at the Police Academy. A schedule of the member's reimbursement responsibility is set forth as follows:

- | Length of Service | % of Repayment Due |
|--|-------------------------------|
| Separation prior to 1 year | 100% repayment of the \$8,000 |
| Separation after 1 year but before completing the second year | 80% repayment of the \$8,000. |
| Separation after 2 years but before completing the third year | 60% repayment of the \$8,000. |
| Separation after 3 years but before completing the fourth year | 40% repayment of the \$8,000. |
| Separation after 4 years but before completing the fifth year | 20% repayment of the \$8,000. |
| Separation after 5 years | 0% repayment |

15) What will the service impact be from the Proposed Budget on animal control services? What other options have been explored, including working together with other agencies, to provide effective animal control services?

The proposed budget does not change the current service level. The 1 Animal Control Officer is proposed to be frozen. Please note that this position has been vacant since March 2011, resulting in delayed service. As part of the budget balancing process, we explored many options. However, this is not part of the proposed budget.

16) Of the actions recently recommended by police Compliance Director Frazier, how many of them could be undertaken within the proposed budget? What budget changes does the Administration recommend, based on that report?

A supplemental report will be presented to the City Council to address the funding strategy.

17) Based on the chart from City Administrator’s supplemental budget memo dated 4/25/13, what would be the cost of hiring 5 Police Evidence Technicians, 2 Criminalist IIs, 2 Criminalist IIIs, 1 Latent Fingerprint Examiner, and 2 additional Police Dispatchers (not including the five already budgeted for in the proposed budget) with a start date of January 1, 2014, and four Police Records Specialists, one Police Records Supervisor, four Police Dispatchers, one Police Communications Supervisor, and two Administrative Analysts (Crime Analysis) with a start date of July 1, 2014. Can the Administration provide a few options as to how would the City fund those positions?

The cost of hiring five Police Evidence Technicians, two Criminalist IIs, two Criminalist IIIs, One Latent Fingerprint Examiner, and two additional Police Dispatchers (not including the five already budgeted for in the proposed budget) with a start date of January 1, 2014 are detailed below:

- FY13-14 cost (six months, salary and benefits only): \$626,356
- FY14-15 (12 months, salary and benefits only, not accounting for possible cost escalation due to step increases and increased fringe and retirement benefit costs): \$1,253,072

Positions	FTEs	Salary & Benefits	If filled on July 1, 2013	If filled on Jan 1, 2014
Police Communications Dispatcher	2	115,102.08	230,204	115,102
Latent Print Examiner II	1	125,728.00	125,728	62,864
Criminalist II	2	135,472.46	270,945	135,473
Criminalist III	2	165,706.67	331,413	165,707
Police Evidence Technician	5	104,997.14	524,986	262,493
Total			1,253,072	626,536

The cost of hiring four Police Records Specialists, one Police Records Supervisor, four Police Dispatchers, one Police Communications Supervisor, and two Administrative Analysts (Crime Analysis) with a start date of July 1, 2014 are detailed below:

- FY14-15 (12 months, salary and benefits only, not accounting for possible cost escalation): \$802,976. 6 months’ salary would amount to \$401,488.

Positions	FTEs	Salary & Benefits	If Filled on July 1, 2014	If filled on January 1, 2015
Police Records Specialist	4	80,082.76	320,331	160,166
Police Records Supervisor	1	118,700.00	118,700	59,350
Police Communications Supervisor	1	139,621.25	139,621	69,811
Administrative Analyst II	2	112,161.85	224,324	112,162
Total			802,976	401,488

All known revenue sources that could be used to fund these positions have been identified in the Proposed Budget. Potential funding sources for these positions could include the seeking grant funds (depending on availability) and/or the prioritization of expenditures during the FY 13-15 budget process.

18) Many of the City’s young adult re-entry population and at-risk youth are in need of a variety of services. In addition to the level of services and programs funded directly through Oakland Unite (Measure Y), how can the city find additional funds and work more closely with the County to maximize our impact on crime prevention?

The Department of Human Services (DHS) has been able to leverage the Measure Y tax dollars allocated for violence prevention services raising over \$15 million in federal and state funding over the past six years to augment existing Measure Y strategies, primarily juvenile and adult reentry funds. Having flexible local match dollars such as Measure Y and following best practices has made Oakland Unite very competitive for grant funding. All Oakland Unite grants were accomplished with various partners including community-based agencies, Alameda County Probation and Health Care, and the Oakland Unified School District (OUSD).

In addition to the \$6.6 million dollars that is budgeted for crime prevention services in Measure Y, the proposed budget includes approximately \$12 million for Kids First, in each fiscal year.

While DHS has staff capable of writing grants, they typically hire a grant writer for larger applications. Grant proposals, even with a grant writer, utilized much staff time. Over the last year, Oakland Unite has been limited in its fundraising due to staff vacancies. DHS does not believe funding specific City positions for grant writing to be an effective strategy. It is their experience that utilizing flexible funds to hire grant writers with specific expertise in a subject area or experience with a given funder will garner more success.

It should also be noted that grant funding given its time limited nature is best used and most likely attained when proposing to build on existing work rather than attempting to start something new. It is also not typically helpful for providing basic infrastructure support but rather for augmentation or expansion of successful work.

Attachments (11):

- (a) List of vacant positions/budgeted amount
- (b) Vacancy Rates Chart
- (c) Impacted Positions List
- (d) Historical Expenditures by Department
- (e) City Administrator's Office Organization Charts
- (f) List of Funds where GPF is a Source
- (g) Position Costs by Category: Neighborhood Investment, Housing & Community Development and Parks & Recreation
- (h) Negative Fund Position Transfers
- (i) Recreation Center Enrollment
- (j) 7-year Revenue Projections vs. Actuals
- (k) List of Sworn Vacancies

FY 2013-15 PROPOSED BUDGET
Position Listing by Department
(vacant/filled as of April 8, 2013)

Attachment A

DEPT	CLASS	F / V	Budget Year Values			
			FY13-14 FTE	AMT	FY14-15 FTE	AMT
Administrative Services Agency	Account Clerk III	Filled	2.00	\$166,267	2.00	\$170,306
	Accountant II	Filled	5.00	\$577,366	5.00	\$591,392
	Accountant III	Filled	7.00	\$914,075	7.00	\$936,180
	Accounting Supervisor	Vacant	1.00	\$167,489	1.00	\$171,558
	Accounting Technician	Filled	4.00	\$395,020	4.00	\$404,620
	Administrative Analyst II	Filled	3.00	\$337,829	3.00	\$346,038
	Administrative Assistant II	Filled	1.00	\$92,245	1.00	\$94,487
		Vacant	1.00	\$82,386	1.00	\$84,387
	Administrative Services Manager I	Vacant	1.00	\$143,288	1.00	\$146,770
	Assistant Budget Analyst	Filled	1.00	\$93,556	1.00	\$95,829
	Benefits Analyst	Filled	1.00	\$114,012	1.00	\$116,781
	Benefits Representative	Filled	4.00	\$376,248	4.00	\$385,389
	Benefits Technician	Filled	2.00	\$153,938	2.00	\$157,676
	Budget & Operations Analyst III	Filled	1.00	\$153,184	1.00	\$156,905
		Vacant	2.00	\$262,653	2.00	\$269,035
	Buyer	Filled	4.00	\$413,317	4.00	\$423,359
		Vacant	1.00	\$101,835	1.00	\$104,308
	Cashier	Filled	2.00	\$121,564	2.00	\$124,518
	City Administrator Analyst	Filled	2.00	\$196,766	2.00	\$201,546
		Vacant	1.00	\$117,870	1.00	\$120,733
	Claims & Risk Manager	Filled	1.00	\$239,967	1.00	\$245,695
	Collections Officer	Filled	6.00	\$653,556	6.00	\$669,438
	Controller	Filled	1.00	\$265,993	1.00	\$272,354
	Controller, Assistant	Filled	2.00	\$395,324	2.00	\$404,826
	Database Administrator	Filled	2.00	\$391,044	2.00	\$400,544
	Database Analyst III	Filled	1.00	\$168,889	1.00	\$172,991
	Director of Personnel Res Mgmt	Filled	1.00	\$312,425	1.00	\$319,914
	Disability Benefits Coordinator	Filled	1.00	\$138,932	1.00	\$142,307
	Electronics Technician	Filled	4.00	\$490,581	4.00	\$502,235
		Vacant	1.00	\$105,371	1.00	\$107,931
	Employee Fleet & Safety Coordinator	Filled	1.00	\$153,184	1.00	\$156,905
	Executive Assistant	Filled	1.00	\$112,178	1.00	\$114,823
	Financial Analyst	Filled	3.00	\$457,682	3.00	\$468,803
	Financial Analyst, Principal	Filled	2.00	\$399,444	2.00	\$408,944
		Vacant	1.00	\$159,232	1.00	\$163,100
	Human Res Operations Tech, Senior	Filled	3.00	\$296,243	3.00	\$303,440
	Human Res Operations Technician	Filled	1.00	\$89,558	1.00	\$91,733
	Human Res Systems Analyst, Senior	Filled	2.00	\$321,684	2.00	\$329,498
	Human Res Systems Analyst, Supv	Filled	1.00	\$157,970	1.00	\$161,810
	Human Resource Analyst (CONF)	Filled	4.00	\$480,136	4.00	\$491,804

FY 2013-15 PROPOSED BUDGET
Position Listing by Department
(vacant/filled as of April 8, 2013)

Attachment A

DEPT	CLASS	F / V	FY13-14		FY14-15	
			FTE	AMT	FTE	AMT
Administrative Services Agency	Human Resource Analyst (CONF)	Vacant	1.00	\$120,034	1.00	\$122,951
	Human Resource Analyst, PPT	Filled	0.70	\$71,283	0.70	\$73,016
	Human Resource Analyst, Principal	Filled	2.00	\$354,651	2.00	\$363,266
	Human Resource Analyst, Senior	Filled	2.00	\$258,058	2.00	\$264,327
		N/A	1.00	\$138,932	1.00	\$142,307
	Human Resource Oper Supervisor	Filled	2.00	\$306,262	2.00	\$313,702
	Human Resource Technician	Filled	4.00	\$332,690	4.00	\$340,770
		Vacant	2.00	\$177,235	2.00	\$181,477
	Information System Administrator	Filled	1.00	\$175,155	1.00	\$179,410
	Information Systems Supervisor	Filled	4.00	\$691,700	4.00	\$708,503
	Manager, Grants	Filled	1.00	\$205,268	1.00	\$210,255
	Manager, Information Systems	Filled	3.00	\$679,008	3.00	\$695,502
	Manager, Revenue	Filled	1.00	\$299,478	1.00	\$306,440
	Manager, Treasury	Filled	1.00	\$290,776	1.00	\$297,739
	Microcomputer Systems Spec III	Filled	1.00	\$160,842	1.00	\$164,749
		Vacant	1.00	\$137,894	1.00	\$141,244
	Microcomputer Systems Specialist I	Vacant	1.00	\$93,322	1.00	\$95,590
	Microcomputer Systems Specialist II	Filled	12.00	\$1,548,095	12.00	\$1,585,702
		Vacant	1.00	\$113,440	1.00	\$116,196
	Network Architect	Filled	1.00	\$215,563	1.00	\$220,800
	Office Assistant II	Filled	4.00	\$263,009	4.00	\$269,400
	Office Manager	Filled	1.00	\$98,254	1.00	\$100,641
	Operations Support Specialist	Filled	1.00	\$81,957	1.00	\$83,948
		N/A	1.00	\$86,241	1.00	\$88,337
	Parking Meter Collector	Filled	7.00	\$515,104	7.00	\$527,619
	Parking Meter Collector Supervisor	Filled	1.00	\$119,982	1.00	\$122,896
	Payroll Personnel Clerk II	Filled	2.00	\$137,992	2.00	\$141,345
	Payroll Personnel Clerk III	Filled	1.00	\$89,512	1.00	\$91,686
	Program Analyst I	Filled	1.00	\$88,883	1.00	\$91,042
	Program Analyst III	Vacant	1.00	\$123,099	1.00	\$124,681
	Project Manager II	Filled	2.00	\$452,672	2.00	\$463,668
	Project Manager III	Filled	1.00	\$266,204	1.00	\$272,568
	Public Service Representative	Filled	13.00	\$1,042,352	13.00	\$1,067,210
		Vacant	2.00	\$154,832	2.00	\$158,539
	Purchasing Supervisor	Filled	1.00	\$153,131	1.00	\$156,851
	Reproduction Assistant	Filled	1.00	\$67,562	1.00	\$69,204
	Reproduction Offset Operator	Filled	3.00	\$215,169	3.00	\$220,398
	Reprograhpic Shop Supervisor	Filled	1.00	\$114,271	1.00	\$117,047
	Retirement Systems Accountant	Filled	1.00	\$153,184	1.00	\$156,905
	Revenue Analyst	Filled	1.00	\$138,932	1.00	\$142,308
Revenue Assistant	Filled	10.00	\$883,006	10.00	\$904,444	
Revenue Audit Supervisor	Filled	1.00	\$153,811	1.00	\$157,531	
Revenue Collections Supervisor	Filled	1.00	\$153,132	1.00	\$156,853	

FY 2013-15 PROPOSED BUDGET
Position Listing by Department
 (vacant/filled as of April 8, 2013)

Attachment A

DEPT	CLASS	F / V	FY13-14		FY14-15	
			FTE	AMT	FTE	AMT
Administrative Services Agency	Revenue Operations Supervisor	Filled	2.00	\$289,055	2.00	\$295,965
		Vacant	1.00	\$131,275	1.00	\$134,464
	Safety & Loss Control Specialist	Filled	1.00	\$121,684	1.00	\$124,601
	Spatial Data Analyst III	Filled	4.00	\$635,008	4.00	\$650,431
	Storekeeper II	N/A	1.00	\$93,997	1.00	\$96,281
	Storekeeper III	N/A	1.00	\$103,369	1.00	\$105,880
	Systems Accountant III	Vacant	1.00	\$160,842	1.00	\$164,749
	Systems Analyst III	Vacant	1.00	\$137,894	1.00	\$141,244
	Systems Programmer II	Filled	2.00	\$258,059	2.00	\$264,327
	Systems Programmer III	Filled	7.00	\$1,149,696	7.00	\$1,177,622
	Tax Auditor II	Filled	6.00	\$682,038	6.00	\$698,353
	Tax Auditor III	Filled	1.00	\$134,668	1.00	\$137,939
	Tax Enforcement Officer II	Filled	15.00	\$1,739,349	15.00	\$1,781,295
	Tax Representative II	Filled	3.00	\$356,977	3.00	\$365,479
	Telecommunication Systems Engineer	Vacant	2.00	\$268,909	2.00	\$275,442
	Telecommunications Electrician, Sr	Filled	1.00	\$130,490	1.00	\$133,661
	Telephone Services Specialist	Filled	4.00	\$513,351	4.00	\$525,821
	Treasury Analyst II	Filled	1.00	\$144,721	1.00	\$148,237
	Treasury Analyst III	Filled	2.00	\$279,856	2.00	\$286,655
	Administrative Services Agency Total			241.70	\$30,023,516	241.70
City Administrator	Account Clerk III	Filled	1.00	\$76,755	1.00	\$78,620
		Vacant	1.00	\$79,954	1.00	\$81,896
	Accountant III	Filled	1.00	\$134,668	1.00	\$137,939
	Admin Asst to the City Administrator	Filled	1.00	\$81,017	1.00	\$82,986
	Administrative Analyst I	Filled	1.00	\$103,680	1.00	\$106,199
	Administrative Analyst II	Filled	2.00	\$214,517	2.00	\$219,649
		Vacant	1.00	\$102,902	1.00	\$105,402
	Administrative Assistant I	Filled	1.00	\$80,231	1.00	\$82,180
	Administrative Assistant II (CONF)	Filled	1.00	\$93,820	1.00	\$96,084
	Administrative Services Manager II	Filled	2.00	\$383,656	2.00	\$392,876
	Assist to the City Administrator	Filled	2.00	\$349,043	2.00	\$357,523
		Vacant	1.00	\$170,067	1.00	\$174,096
	Assistant City Administrator	Filled	2.00	\$693,345	2.00	\$709,985
		Vacant	1.00	\$303,884	1.00	\$311,107
	Assistant to the City Manager	Filled	1.00	\$159,231	1.00	\$163,100
	Budget Director	Filled	1.00	\$301,087	1.00	\$308,087
	Cable Operations Technician	Filled	3.00	\$421,015	3.00	\$431,140
	Cable TV Operations Chief Engineer	Filled	1.00	\$153,184	1.00	\$156,905
	Cable TV Production Assistant	Filled	1.00	\$72,187	1.00	\$73,889
	Cable TV Production Assistant, PPT	Filled	1.90	\$130,488	1.90	\$133,564
	City Administrator	Filled	1.00	\$440,515	1.00	\$450,998
	City Administrator Analyst	Filled	4.00	\$508,702	4.00	\$521,060
		Vacant	2.00	\$309,595	2.00	\$317,015

FY 2013-15 PROPOSED BUDGET
Position Listing by Department
(vacant/filled as of April 8, 2013)

Attachment A

DEPT	CLASS	F / V	FY13-14		FY14-15	
			FTE	AMT	FTE	AMT
City Administrator	Complaint Investigator II	Filled	3.00	\$418,094	3.00	\$428,051
	Contract Compliance Field Tech	Filled	1.00	\$84,823	1.00	\$86,884
	Contract Compliance Office Assistant	Filled	3.00	\$300,449	3.00	\$307,748
	Contract Compliance Officer	Filled	2.00	\$272,618	2.00	\$279,240
	Contract Compliance Officer, Sr\	Filled	1.00	\$159,566	1.00	\$163,442
	Deputy City Administrator	Filled	1.00	\$237,827	1.00	\$243,605
	Development/Redevelopment Pgrm MGR	Filled	3.00	\$594,954	3.00	\$609,205
	Director of Development	Filled	1.00	\$280,258	1.00	\$286,966
	Director of Human Resources Mgmt	Vacant	1.00	\$249,868	1.00	\$255,938
	Employment Services Supervisor	Filled	2.00	\$281,977	2.00	\$288,725
	Equal Opportunity Specialist	Vacant	1.00	\$119,126	1.00	\$122,020
	Exec Assist to Asst City Administrator	Filled	1.00	\$120,034	1.00	\$122,948
	Exec Assist to Asst City Manager	Filled	1.00	\$102,900	1.00	\$105,400
	Exec Assist to the City Administrator	Filled	1.00	\$126,031	1.00	\$129,092
	Exec Dir to Public Ethics Comm	Filled	1.00	\$198,161	1.00	\$202,874
	Human Resource Analyst, Principal	Filled	3.00	\$506,691	3.00	\$519,001
	Human Resource Analyst, Senior	Filled	1.00	\$138,932	1.00	\$142,307
	Human Resource Technician	Filled	1.00	\$89,558	1.00	\$91,733
	Job Developer	Filled	1.00	\$76,362	1.00	\$78,218
	Manager, Agency Administrative	Filled	0.75	\$138,250	0.75	\$141,609
	Manager, Contact & Employ Svcs	Filled	1.00	\$230,536	1.00	\$236,034
	Mayor's PSE 14	Filled	2.00	\$202,087	2.00	\$206,915
	Office Assistant II	Filled	1.00	\$69,074	1.00	\$70,752
	Performance Audit Manager	Vacant	1.00	\$175,494	1.00	\$179,757
	Performance Auditor	Vacant	2.00	\$206,730	2.00	\$211,753
	Policy Analyst	Filled	1.00	\$184,714	1.00	\$189,201
	Program Analyst I	Filled	1.00	\$103,680	1.00	\$106,199
		Vacant	1.00	\$92,586	1.00	\$94,836
	Program Analyst II	Filled	4.00	\$450,701	4.00	\$461,647
	Program Analyst II, PPT	Filled	0.50	\$60,017	0.50	\$61,474
	Program Analyst III	Filled	2.50	\$317,620	2.50	\$325,336
		Vacant	1.00	\$119,127	1.00	\$122,020
	Project Manager	Filled	1.00	\$159,233	1.00	\$163,100
	Project Manager III	Filled	3.00	\$680,758	3.00	\$697,194
	Public Information Officer II	Filled	1.00	\$138,932	1.00	\$142,307
	Real Estate Agent	Filled	3.00	\$426,505	3.00	\$436,389
	Real Estate Services Manager	Vacant	1.00	\$184,334	1.00	\$188,812
	Receptionist	Vacant	1.00	\$57,515	1.00	\$58,912
	Special Events Coordinator	Filled	1.00	\$138,932	1.00	\$142,307
	Student Trainee, PT	Filled	0.50	\$9,318	0.50	\$9,318
	Urban Economic Analyst I	Filled	1.00	\$80,422	1.00	\$82,376
	Urban Economic Analyst II	Filled	7.00	\$793,303	7.00	\$812,575
	Urban Economic Analyst III	Filled	5.00	\$617,277	5.00	\$632,273

FY 2013-15 PROPOSED BUDGET
Position Listing by Department
(vacant/filled as of April 8, 2013)

Attachment A

DEPT	CLASS	F / V	FY13-14		FY14-15	
			FTE	AMT	FTE	AMT
City Administrator	Urban Economic Analyst IV, Projects	Filled	3.00	\$482,526	3.00	\$494,247
	Urban Economic Coordinator	Filled	2.00	\$354,650	2.00	\$363,266
		Vacant	1.00	\$177,325	1.00	\$181,633
		N/A	1.00	\$166,705	1.00	\$170,755
City Administrator Total			113.15	\$16,540,123	113.15	\$16,938,694
City Attorney	Accountant II	Filled	1.00	\$120,173	1.00	\$123,007
	City Attorney	Filled	1.00	\$164,007	1.00	\$166,419
	City Attorney, Assistant	Filled	2.00	\$640,286	2.00	\$655,637
	Claims Investigator II	Filled	1.00	\$126,031	1.00	\$129,093
	Deputy City Attorney II	Filled	4.00	\$718,369	4.00	\$735,555
	Deputy City Attorney III	Filled	6.00	\$1,290,254	6.00	\$1,321,340
		Vacant	1.00	\$175,560	1.00	\$179,825
	Deputy City Attorney IV	Filled	8.00	\$1,866,793	8.00	\$1,911,824
	Deputy City Attorney V	Filled	6.00	\$1,600,080	6.00	\$1,638,268
		Vacant	1.00	\$266,202	1.00	\$272,569
	Exec Assist to Asst City Attorney	Filled	2.00	\$226,581	2.00	\$231,998
	Exec Assist to the City Attorney	Filled	1.00	\$126,031	1.00	\$129,092
	Exempt Limited Duration Employee	Filled	3.00	\$110,495	3.00	\$113,178
	Information System Administrator	Filled	1.00	\$197,174	1.00	\$201,924
	Legal Administrative Assistant	Filled	7.00	\$764,993	7.00	\$783,471
		Vacant	1.00	\$109,303	1.00	\$111,942
	Legal Secretary, Supervising	Filled	1.00	\$125,698	1.00	\$128,752
	Legal Support Supervisor	Filled	1.00	\$147,296	1.00	\$150,874
	Manager, Agency Administrative	Filled	1.00	\$188,534	1.00	\$193,012
	Manager, Legal Admin Services	Filled	1.00	\$209,482	1.00	\$214,469
	Microcomputer Systems Specialist I	Filled	1.00	\$108,872	1.00	\$111,517
		N/A	1.00	\$137,501	1.00	\$140,842
	Open Government Coordinator	Filled	1.00	\$113,156	1.00	\$115,905
	Paralegal	Filled	5.00	\$572,166	5.00	\$586,050
	Public Service Representative	Filled	2.00	\$160,462	2.00	\$164,360
		Vacant	1.00	\$68,796	1.00	\$70,467
	Receptionist to the City Attorney	Filled	1.00	\$85,301	1.00	\$87,374
Special Counsel	Filled	1.00	\$279,309	1.00	\$285,992	
City Attorney Total			63.00	\$10,698,905	63.00	\$10,954,756
City Auditor	City Auditor	Filled	1.00	\$245,326	1.00	\$248,984
	City Auditor, Assistant	Filled	1.00	\$189,677	1.00	\$194,285
	Exec Assist to the City Auditor	Filled	1.00	\$126,031	1.00	\$129,092
	Performance Auditor	Filled	2.00	\$186,644	2.00	\$191,180
	Performance Auditor, Sr\	Filled	2.00	\$257,383	2.00	\$263,636
	Performance Audit Manager	Filled	1.00	\$152,041	1.00	\$155,735
		Vacant	1.00	\$144,435	1.00	\$147,944
	Receptionist to the City Auditor	Filled	1.00	\$73,126	1.00	\$74,902
City Auditor Total			10.00	\$1,374,663	10.00	\$1,405,758

FY 2013-15 PROPOSED BUDGET
Position Listing by Department
(vacant/filled as of April 8, 2013)

Attachment A

DEPT	CLASS	F / V	FY13-14		FY14-15	
			FTE	AMT	FTE	AMT
City Clerk	Administrative Analyst I	Filled	1.00	\$107,616	1.00	\$110,135
	City Clerk	Filled	1.00	\$240,666	1.00	\$246,409
	City Clerk, Assistant	Filled	1.00	\$137,557	1.00	\$140,898
	Citywide Records Manager	Filled	1.00	\$138,257	1.00	\$141,615
	Executive Assistant	Filled	1.00	\$108,872	1.00	\$111,517
	Legislative Recorder	Filled	2.00	\$168,888	2.00	\$172,990
		Vacant	1.00	\$84,444	1.00	\$86,495
	Management Assistant	Filled	1.00	\$119,126	1.00	\$122,020
City Clerk Total			9.00	\$1,105,426	9.00	\$1,132,079
City Council	City Council Admin Assistant	Filled	3.00	\$279,870	3.00	\$286,668
	City Council Administrative Assistant	Filled	1.50	\$139,935	1.50	\$143,334
	City Councilmember's Assistant	Filled	12.34	\$1,785,857	12.34	\$1,829,245
		Vacant	0.62	\$89,727	0.62	\$91,907
	Council Member	Filled	8.00	\$944,558	8.00	\$958,126
	Exec Assistant to the City Council	Filled	1.00	\$131,282	1.00	\$134,472
City Council Total			26.46	\$3,371,229	26.46	\$3,443,752
Community Services Agency	Account Clerk II	Filled	1.00	\$74,282	1.00	\$76,087
	Account Clerk III	Filled	1.00	\$89,512	1.00	\$91,686
	Accountant I	Filled	1.00	\$86,981	1.00	\$89,094
	Accountant II	Filled	3.35	\$374,104	3.35	\$383,191
	Accountant III	Filled	2.00	\$269,336	2.00	\$275,878
	Administrative Assistant I	Filled	6.00	\$479,523	6.00	\$490,939
	Administrative Assistant I, PPT	Vacant	0.80	\$55,036	0.80	\$56,373
	Administrative Assistant II	Filled	5.00	\$430,316	5.00	\$440,769
	Administrative Services Manager II	Filled	3.00	\$578,224	3.00	\$592,232
		Vacant	1.00	\$159,231	1.00	\$163,101
	Assist Director, Parks & Rec	Filled	2.00	\$514,688	2.00	\$527,194
	Assistant to the Director	Filled	2.00	\$336,509	2.00	\$344,644
	Case Manager I	Filled	2.00	\$200,493	2.00	\$205,293
	Case Manager II	Filled	2.00	\$228,594	2.00	\$234,148
		Vacant	1.00	\$97,995	1.00	\$100,375
	Case Manager, Supervising	Filled	1.80	\$226,761	1.80	\$232,270
	Child Education Coordinator	Vacant	1.00	\$84,627	1.00	\$86,683
	Community Housing Services Manager	Filled	1.00	\$197,174	1.00	\$201,924
	Cook III	Filled	1.00	\$74,610	1.00	\$76,423
	Custodian	Filled	5.00	\$327,062	5.00	\$335,010
	Custodian, PT	Filled	1.49	\$58,889	1.49	\$58,889
	Data Entry Operator	Filled	2.00	\$134,818	2.00	\$138,094
	Data Entry Operator, Senior	Filled	1.00	\$73,172	1.00	\$74,897
	Early Childhood Center Director	Filled	17.00	\$1,169,787	17.00	\$1,198,052
		Vacant	2.55	\$159,408	2.55	\$163,283
	Early Childhood Instructor	Filled	75.30	\$3,949,437	75.30	\$4,044,042
		Vacant	3.80	\$180,091	3.80	\$184,465

FY 2013-15 PROPOSED BUDGET
Position Listing by Department
 (vacant/filled as of April 8, 2013)

Attachment A

DEPT	CLASS	F / V	FY13-14		FY14-15	
			FTE	AMT	FTE	AMT
Community Services Agency	Early Childhood Instructor, PT	Vacant	6.13	\$144,384	6.13	\$147,891
	Executive Assistant	Filled	1.00	\$88,676	1.00	\$90,830
	Facility Security Assistant	Filled	0.98	\$80,356	0.98	\$82,308
		Vacant	1.00	\$70,292	1.00	\$72,000
	Facility Security Assistant, PPT	Vacant	0.75	\$52,719	0.75	\$53,999
	Facility Security Assistant, PT	Filled	1.50	\$78,414	1.50	\$78,414
	Family Advocate	Filled	13.00	\$753,421	13.00	\$771,573
	Food Program Coordinator, PPT	Vacant	1.00	\$76,012	1.00	\$77,859
	Food Program Driver, PT	Filled	0.50	\$19,041	0.50	\$19,041
	Food Program Monitor, PT	Filled	5.00	\$175,926	5.00	\$175,926
	Food Service Worker	Filled	6.00	\$272,416	6.00	\$279,033
		Vacant	0.89	\$37,629	0.89	\$38,544
	Gardener Crew Leader	Vacant	1.00	\$83,410	1.00	\$85,437
	Head Start Driver Courier	Filled	4.00	\$269,267	4.00	\$275,810
	Head Start Facilities Coordinator	Filled	1.00	\$85,302	1.00	\$87,372
	Head Start Nutrition Coordinator	Filled	2.00	\$192,537	2.00	\$197,215
	Head Start Supervisor	Filled	2.00	\$257,953	2.00	\$264,220
	Headstart Program Coordinator	Filled	9.00	\$774,967	9.00	\$793,598
		Vacant	1.00	\$84,652	1.00	\$86,708
	Health & Human Svcs Prgm Planner	Filled	6.00	\$760,443	6.00	\$778,917
		Vacant	1.00	\$119,126	1.00	\$122,020
	Housing Development Coordinator III	Filled	1.60	\$211,743	1.60	\$216,886
	Lifeguard, PT	Filled	16.20	\$513,043	16.20	\$513,043
		Vacant	0.92	\$27,162	0.92	\$27,162
	Maintenance Mechanic, PPT	Filled	2.00	\$99,354	2.00	\$101,768
	Maintenance Mechanic, PT	Filled	1.00	\$6,019	1.00	\$6,113
	Management Intern	Filled	1.00	\$84,859	1.00	\$86,921
	Manager, Senior Services	Filled	1.00	\$175,520	1.00	\$179,744
	Manager, Youth Services	Filled	1.00	\$204,426	1.00	\$209,390
	Naturalist, Supervising	Filled	1.00	\$108,820	1.00	\$111,464
	Nurse Case Manager	Filled	1.80	\$200,509	1.80	\$205,237
	Office Assistant I, PPT	Vacant	0.60	\$30,939	0.60	\$31,691
	Office Assistant II	Filled	4.00	\$276,296	4.00	\$283,008
	Office Manager	Filled	1.00	\$108,872	1.00	\$111,517
	Outreach Developer	Filled	0.80	\$78,396	0.80	\$80,302
		Vacant	1.00	\$119,060	1.00	\$121,952
	Outreach Worker, PT	Filled	0.53	\$16,627	0.53	\$16,627
		Vacant	0.53	\$16,627	0.53	\$16,627
	Park Attendant, PPT	Filled	2.71	\$164,919	2.71	\$168,927
		Vacant	1.00	\$52,209	1.00	\$53,477
Park Attendant, PT	Filled	2.90	\$116,045	2.90	\$116,045	
	Vacant	0.49	\$19,940	0.49	\$19,940	
Payroll Personnel Clerk II	Filled	1.00	\$74,282	1.00	\$76,087	

FY 2013-15 PROPOSED BUDGET
Position Listing by Department
(vacant/filled as of April 8, 2013)

Attachment A

DEPT	CLASS	F / V	FY13-14		FY14-15	
			FTE	AMT	FTE	AMT
Community Services Agency	Payroll Personnel Clerk III	Filled	1.00	\$89,512	1.00	\$91,685
		Vacant	1.00	\$76,755	1.00	\$78,620
	Pool Manager, PT	Filled	2.62	\$113,607	2.62	\$113,607
		Vacant	0.63	\$28,692	0.63	\$28,692
	Program Analyst I	Filled	4.00	\$376,134	4.00	\$385,231
		Vacant	0.70	\$62,218	0.70	\$63,729
	Program Analyst II	Filled	8.00	\$895,672	8.00	\$917,341
	Program Analyst II, PPT	Filled	0.50	\$51,450	0.50	\$52,700
		N/A	2.00	\$206,582	2.00	\$211,601
	Program Analyst III	Filled	3.00	\$411,516	3.00	\$421,473
	Public Service Employee 14, PT	N/A	1.00	\$14,888	1.00	\$14,888
	Public Service Rep, PPT	Filled	1.00	\$80,231	1.00	\$82,180
	Public Service Representative	Filled	3.00	\$243,129	3.00	\$248,976
	Recreation Aide, PT	Filled	8.37	\$200,121	8.37	\$200,121
	Recreation Attendant I, PT	Filled	6.08	\$168,130	6.08	\$168,130
		Vacant	2.73	\$79,577	2.73	\$79,577
	Recreation Attendant II, PPT	Filled	1.00	\$47,066	1.00	\$48,209
	Recreation Attendant II, PT	Filled	1.68	\$63,308	1.68	\$63,308
	Recreation Center Director	Filled	13.00	\$1,308,142	13.00	\$1,339,774
	Recreation General Supervisor	Vacant	1.00	\$119,126	1.00	\$122,020
	Recreation Leader I, PT	Filled	23.65	\$768,976	23.65	\$768,976
		Vacant	4.60	\$136,637	4.60	\$136,637
	Recreation Leader II, PPT	Filled	29.75	\$1,595,876	29.75	\$1,634,640
		Vacant	5.25	\$283,248	5.25	\$290,127
	Recreation Leader II, PT	Filled	7.63	\$303,444	7.63	\$303,444
		Vacant	1.95	\$77,935	1.95	\$77,935
	Recreation Program Director	Filled	7.00	\$580,676	7.00	\$594,717
		Vacant	4.50	\$354,681	4.50	\$363,297
	Recreation Specialist I, PPT	Filled	1.23	\$78,775	1.23	\$80,688
	Recreation Specialist I, PT	Filled	8.96	\$382,647	8.96	\$382,647
		Vacant	1.67	\$76,048	1.67	\$76,048
	Recreation Specialist II, PPT	Filled	4.20	\$323,402	4.20	\$331,260
		Vacant	2.00	\$155,590	2.00	\$159,317
Recreation Specialist II, PT	Filled	2.10	\$113,390	2.10	\$113,390	
	Vacant	0.50	\$27,479	0.50	\$27,479	
Recreation Supervisor	Filled	9.00	\$1,033,698	9.00	\$1,058,524	
	Vacant	1.00	\$102,875	1.00	\$105,374	
Senior Aide, PT	Filled	53.99	\$921,042	53.99	\$921,042	
Senior Center Director	Filled	4.00	\$399,729	4.00	\$409,317	
Senior Employment Coordinator	Filled	1.00	\$111,616	1.00	\$114,246	
Senior Services Prgm Assistant	Filled	2.00	\$178,911	2.00	\$183,256	
Senior Services Prgm Assistant, PPT	Filled	0.53	\$49,846	0.53	\$51,057	
Senior Services Supervisor	Filled	2.00	\$269,338	1.00	\$137,939	

FY 2013-15 PROPOSED BUDGET
Position Listing by Department
(vacant/filled as of April 8, 2013)

Attachment A

DEPT	CLASS	F / V	FY13-14		FY14-15		
			FTE	AMT	FTE	AMT	
Community Services Agency	Senior Services Supervisor	Vacant	1.00	\$138,757	1.00	\$142,029	
	Sports Official, PT	Filled	2.56	\$113,402	2.56	\$113,402	
	Stagehand, PT	Filled	0.60	\$35,375	0.60	\$35,375	
	Student Trainee, PT	Filled	4.18	\$37,901	4.18	\$37,901	
		Vacant	1.00	\$23,679	1.00	\$23,679	
	Temp Contract Svcs Employee, PT	Filled	1.08	\$56,356	1.08	\$56,356	
		Vacant	5.10	\$245,641	5.10	\$245,641	
	Temp Rec Aide, PT	Filled	2.91	\$56,884	2.91	\$56,884	
	Temporary Recreation Leader I, PT	Filled	2.24	\$60,951	2.24	\$60,951	
		Vacant	1.84	\$50,798	1.84	\$50,798	
	Temporary Recreation Leader II, PT	Vacant	0.59	\$18,783	0.59	\$18,783	
	Temporary Recreation Spec I, Sr, PT	Vacant	0.40	\$16,039	0.40	\$16,039	
	Temporary Recreation Spec II, Sr, PT	Filled	0.10	\$4,552	0.10	\$4,552	
		Vacant	0.25	\$11,383	0.25	\$11,383	
	Temporary Recreation Specialist, PT	Vacant	0.52	\$18,385	0.52	\$18,385	
	Van Driver, PT	Filled	3.00	\$110,755	3.00	\$110,755	
	Water Safety Instructor, PT	Filled	4.65	\$166,027	4.65	\$166,027	
		Vacant	1.27	\$46,875	1.27	\$46,875	
		Youth Sports Program Coordinator	Filled	2.00	\$217,744	2.00	\$223,034
	Community Services Agency Total			531.03	\$32,185,272	530.03	\$32,689,747
Fire Department	Accountant II	Filled	2.00	\$233,268	2.00	\$238,933	
	Accountant III	Filled	1.00	\$134,668	1.00	\$137,939	
	Administrative Analyst II	Vacant	1.00	\$97,455	1.00	\$99,822	
	Administrative Assistant I	Filled	3.00	\$240,693	3.00	\$246,540	
	Administrative Assistant II	Filled	3.00	\$276,735	3.00	\$283,458	
	Administrative Services Manager II	Vacant	1.00	\$159,232	1.00	\$163,100	
	Agency Director, Fire Services	Filled	1.00	\$338,391	1.00	\$376,373	
	Assistant Chief of Fire Department	Filled	1.00	\$282,103	1.00	\$288,414	
	Assistant Fire Marshal-Non Sworn	Filled	1.00	\$195,513	1.00	\$200,264	
	Assistant to the Director	Filled	1.00	\$159,232	1.00	\$163,100	
	Battalion Chief	Filled	9.00	\$2,260,129	9.00	\$2,490,405	
		Vacant	3.00	\$756,371	3.00	\$817,655	
	Captain of Fire Department	Filled	41.00	\$8,600,729	41.00	\$9,523,215	
		Vacant	15.00	\$3,132,696	15.00	\$3,314,736	
	Deputy Chief of Fire Department	Filled	1.00	\$306,252	1.00	\$340,619	
		Vacant	1.00	\$306,252	1.00	\$340,620	
	Emer Medical Svcs Coordinator	Filled	4.00	\$659,098	4.00	\$675,107	
	Emer Serv Manager, Assistant	Filled	1.00	\$152,431	1.00	\$156,134	
	Emergency Medical Svcs Instructor, PT	Filled	1.00	\$73,347	1.00	\$73,347	
	Emergency Planning Coordinator	Filled	2.00	\$216,084	2.00	\$221,332	
	Emergency Planning Coordinator, Sr	Filled	2.00	\$250,478	2.00	\$256,563	
		Vacant	3.00	\$399,369	3.00	\$409,073	
	Engineer of Fire Department	Filled	69.00	\$12,478,924	69.00	\$13,840,432	

FY 2013-15 PROPOSED BUDGET
Position Listing by Department
(vacant/filled as of April 8, 2013)

Attachment A

DEPT	CLASS	F / V	FY13-14		FY14-15		
			FTE	AMT	FTE	AMT	
Fire Department	Engineer of Fire Department	Vacant	15.00	\$2,689,245	15.00	\$2,812,273	
	Exec Assistant to Agency Director	Filled	1.00	\$114,297	1.00	\$117,074	
	Fire Communications Dispatcher	Filled	15.00	\$1,727,797	15.00	\$1,767,514	
			Vacant	3.00	\$356,763	3.00	\$364,932
	Fire Communications Dispatcher, Sr	Filled	3.00	\$386,004	3.00	\$394,998	
			Vacant	1.00	\$111,098	1.00	\$113,796
	Fire Communications Supervisor	Filled	1.00	\$159,124	1.00	\$162,768	
	Fire Division Manager	Filled	2.00	\$433,385	2.00	\$443,695	
			N/A	1.00	\$186,214	1.00	\$190,738
	Fire Equipment Technician	Filled	2.00	\$197,264	2.00	\$202,056	
	Fire Fighter	Filled	142.00	\$23,453,668	142.00	\$26,072,839	
			Vacant	46.00	\$6,322,019	46.00	\$6,608,340
	Fire Fighter Paramedic	Filled	81.00	\$14,356,436	81.00	\$15,960,558	
			Vacant	12.00	\$1,918,892	12.00	\$1,976,902
	Fire Investigator	Filled	2.00	\$377,650	2.00	\$419,878	
			Vacant	1.00	\$188,825	1.00	\$209,939
	Fire Marshall, Assistant	Vacant			1.00	\$248,264	
	Fire Personnel Operations Spec	Filled	1.00	\$131,949	1.00	\$135,155	
	Fire Prevent Bureau Inspect, Civil	Filled	6.00	\$710,609	6.00	\$727,871	
			Vacant	1.00	\$104,024	1.00	\$106,551
	Fire Protection Engineer	Filled	1.00	\$145,889	1.00	\$149,434	
	Fire Safety Education Coordinator	Filled	2.00	\$252,062	2.00	\$258,184	
	Fire Suppression District Inspector	N/A	1.00	\$104,462	1.00	\$106,980	
	Fire Suppression District Inspector, PT	Filled	1.50	\$89,251	1.50	\$89,251	
	Hazardous Materials Inspect, Senior	Filled	1.00	\$119,406	1.00	\$122,307	
	Hazardous Materials Inspector II	Filled	2.00	\$227,008	2.00	\$232,522	
	Lieutenant of Fire Department	Filled	56.00	\$10,818,359	56.00	\$12,026,872	
			Vacant	11.00	\$2,109,327	11.00	\$2,224,263
	Management Assistant	Filled	1.00	\$138,932	1.00	\$142,307	
	Management Intern, PT	Filled	1.75	\$83,491	1.75	\$83,491	
	Manager, Emergency Services	Filled	1.00	\$244,871	1.00	\$250,644	
	Office Assistant II	Filled	3.00	\$197,357	3.00	\$202,153	
			Vacant	1.00	\$68,387	1.00	\$70,049
Office Manager	Filled	2.00	\$217,744	2.00	\$223,034		
Payroll Personnel Clerk III	Filled	1.00	\$89,512	1.00	\$91,686		
Program Analyst I	Vacant	1.00	\$88,883	1.00	\$91,042		
Student Trainee, PT	Vacant	2.00	\$38,823	2.00	\$38,823		
Temp Contract Svcs Employee, PT	Filled	1.50	\$163,516	1.50	\$163,516		
		Vacant	0.20	\$3,076	0.20	\$3,076	
Vegetation Management Supervisor	Filled	1.00	\$113,129	1.00	\$115,877		
Fire Department Total			594.95	\$100,948,198	595.95	\$110,378,833	
Housing & Community Development	ACCOUNT CLERK I	Filled	1.00	\$57,145	1.00	\$58,534	
	Account Clerk III	Filled	1.00	\$89,511	1.00	\$91,686	

FY 2013-15 PROPOSED BUDGET
Position Listing by Department
(vacant/filled as of April 8, 2013)

Attachment A

DEPT	CLASS	F / V	FY13-14		FY14-15	
			FTE	AMT	FTE	AMT
Housing & Community Development	Administrative Analyst I	Filled	1.00	\$103,679	1.00	\$106,199
	Administrative Analyst II	Filled	1.00	\$120,033	1.00	\$122,949
	Administrative Assistant I	Filled	4.00	\$309,488	4.00	\$317,007
	Administrative Assistant II	Filled	3.00	\$276,735	3.00	\$283,458
	Administrative Services Manager I	Filled	1.00	\$152,431	1.00	\$156,134
	Community Dev Prgm Coordinator	Filled	2.00	\$306,368	2.00	\$313,810
		Vacant	1.00	\$131,327	1.00	\$134,516
	Development/Redevelopment Prgm MGR	Filled	3.00	\$520,653	2.00	\$357,655
	Director of Housing & Comm Dev	Filled	1.00	\$199,204	1.00	\$204,046
	Hearing Officer	Filled	2.00	\$354,650	2.00	\$363,266
	Home Management Counselor III	Filled	1.00	\$108,042	1.00	\$110,666
	Housing Development Coordinator III	Filled	1.75	\$220,009	0.75	\$96,581
	Housing Development Coordinator IV	Filled	4.00	\$613,052		
	Loan Servicing Administrator	Filled	1.00	\$153,183	1.00	\$156,905
	Loan Servicing Specialist	Filled	2.00	\$228,595	2.00	\$234,148
	Mortgage Advisor	Filled	2.00	\$191,577	2.00	\$196,231
	Office Assistant II	Filled	1.00	\$69,074		
	Program Analyst I	Filled	1.00	\$103,680	1.00	\$106,199
	Program Analyst II	Filled	1.00	\$117,474	1.00	\$120,243
		Vacant	1.00	\$102,902	1.00	\$105,402
	Program Analyst III	Filled	1.00	\$130,605	1.00	\$133,778
		N/A	1.00	\$119,126	1.00	\$122,020
	Project Manager II	Filled	2.00	\$368,670	2.00	\$377,626
	Project Manager III	Filled	1.00	\$213,408	1.00	\$218,592
Rehabilitation Advisor III	Filled	4.00	\$486,135	4.00	\$497,942	
Student Trainee, PT	Filled	0.50	\$9,318	0.50	\$9,318	
Housing & Community Development Total			46.25	\$5,856,074	39.25	\$4,994,911
Library	Account Clerk II	Filled	1.00	\$74,282	1.00	\$76,087
		Vacant	1.00	\$74,282	1.00	\$76,087
	Account Clerk III	Filled	2.00	\$153,510	2.00	\$157,240
	Accountant II	Filled	1.00	\$116,631	1.00	\$119,465
	Administrative Services Manager II	Filled	1.00	\$199,722	1.00	\$204,472
	Archivist	Filled	1.00	\$102,902	1.00	\$105,402
	Associate Director, Library Services	Vacant	1.00	\$253,744	1.00	\$259,806
	Curator of History, Chief	Filled	1.00	\$197,172	1.00	\$201,922
	Development Specialist III	Filled	1.00	\$140,582	1.00	\$143,957
	Director of Library Services	Filled	1.00	\$291,909	1.00	\$298,899
	Executive Assistant	Filled	1.00	\$113,828	1.00	\$116,473
	Librarian I	Filled	16.00	\$1,619,091	16.00	\$1,658,349
		Vacant	5.00	\$477,422	5.00	\$488,948
	Librarian I, PPT	Vacant	0.04	\$3,756	0.04	\$3,847
	Librarian I, PT	Filled	2.12	\$142,336	2.12	\$142,336
		Vacant	2.69	\$185,281	2.69	\$185,281

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(vacant/filled as of April 8, 2013)

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DEPT	CLASS	F / V	FY13-14		FY14-15	
			FTE	AMT	FTE	AMT
Library	Librarian II	Filled	27.00	\$3,115,029	27.00	\$3,189,538
		Vacant	5.00	\$563,748	5.00	\$577,285
	Librarian II, PPT	Vacant	0.60	\$70,903	0.60	\$72,626
	Librarian II, PT	Filled	0.70	\$58,963	0.70	\$58,963
	Librarian, Administrative	Filled	1.00	\$179,760	1.00	\$184,025
	Librarian, Senior	Filled	10.00	\$1,259,621	10.00	\$1,289,987
		Vacant	1.00	\$140,244	1.00	\$143,512
	Librarian, Senior, PT	Filled	0.38	\$38,095	0.38	\$38,095
	Librarian, Supervising	Filled	4.00	\$611,226	4.00	\$625,736
		Vacant	1.00	\$132,924	1.00	\$136,113
	Librarian, Supervising PPT	Vacant	0.80	\$106,669	0.80	\$109,220
	Library Aide	Filled	5.00	\$285,110	5.00	\$292,035
		Vacant	1.00	\$48,884	1.00	\$50,072
	Library Aide, PPT	Filled	7.20	\$393,361	7.20	\$402,870
		Vacant	2.00	\$93,557	2.00	\$95,555
	Library Aide, PT	Filled	28.07	\$1,121,979	28.07	\$1,121,979
		Vacant	12.68	\$502,534	12.68	\$502,534
	Library Assistant	Filled	24.00	\$2,184,772	24.00	\$2,237,048
		Vacant	4.00	\$316,603	4.00	\$324,259
	Library Assistant, PT	Filled	6.84	\$466,656	6.84	\$466,656
		Vacant	4.29	\$254,559	4.29	\$254,559
	Library Assistant, Senior	Filled	9.00	\$980,332	9.00	\$1,003,840
	Library Asst, PPT	Filled	3.00	\$261,544	3.00	\$267,856
		Vacant	1.70	\$141,723	1.70	\$145,099
	Library Automation Supervisor	Vacant	1.00	\$137,894	1.00	\$141,244
	Literacy Assistant	Filled	1.00	\$91,820	1.00	\$94,051
	Literacy Assistant, PT	Filled	0.50	\$31,531	0.50	\$31,531
	Literacy Assistant, Senior	Filled	1.00	\$111,671	1.00	\$114,383
	Management Assistant	Filled	1.00	\$140,582	1.00	\$143,957
	Museum Guard	Filled	2.00	\$125,264	2.00	\$128,304
	Museum Guard, PT	Filled	0.50	\$28,214	0.50	\$28,214
	Vacant	1.38	\$64,426	1.38	\$64,426	
Museum Project Coordinator	Filled	1.00	\$120,034	1.00	\$122,951	
Office Assistant I	Filled	3.00	\$171,836	3.00	\$176,011	
Office Assistant II	Filled	3.00	\$207,222	3.00	\$212,256	
Office Manager	Filled	1.00	\$110,522	1.00	\$113,167	
Program Analyst I, PT	Filled	0.70	\$40,625	0.70	\$40,625	
Student Trainee, PT	Vacant	0.60	\$11,181	0.60	\$11,181	
Library Total			215.79	\$18,868,068	215.79	\$19,250,334
Mayor	Mayor	Filled	1.00	\$301,648	1.00	\$306,270
	Special Assistant to the Mayor	Filled	8.00	\$1,614,213	8.00	\$1,653,430
		Vacant	1.00	\$117,870	1.00	\$120,733
Mayor Total			10.00	\$2,033,731	10.00	\$2,080,433

FY 2013-15 PROPOSED BUDGET
Position Listing by Department
(vacant/filled as of April 8, 2013)

Attachment A

DEPT	CLASS	F / V	FY13-14		FY14-15	
			FTE	AMT	FTE	AMT
Planning, Building & Neighborhood Preservation	Account Clerk II	Filled	3.00	\$184,035	2.00	\$155,790
	Account Clerk III	Filled	2.00	\$166,947	2.00	\$170,986
	Administrative Assistant I	Filled	1.00	\$80,231	1.00	\$82,180
	Administrative Assistant II	Filled	1.00	\$92,245	1.00	\$94,486
	Administrative Services Manager I	Filled	1.00	\$168,889	1.00	\$172,991
	Business Analyst III	Filled	1.00	\$83,772		
	Construction Inspector, Senior (O)	Filled	2.00	\$257,368	2.00	\$263,400
	Construction Inspector, Sr (Office)	Filled	1.00	\$124,091	1.00	\$127,107
	Deputy Director/Building Official	Vacant	1.00	\$249,544	1.00	\$255,606
	Development/Redevelopment Pgrm MGR	Filled	1.00	\$159,232	1.00	\$163,100
	Director of Building & Planning	Filled	1.00	\$252,216	1.00	\$258,343
	Engineer, Assistant II (Office)	Filled	2.00	\$275,868	2.00	\$282,570
	Engineer, Civil (Office)	Filled	7.00	\$1,135,215	7.00	\$1,162,322
	Engineer, Civil Principal	Filled	2.00	\$394,744	2.00	\$404,334
	Engineering Technician II (Office)	Filled	1.00	\$104,612	1.00	\$107,079
	Graphic Delineator	N/A	1.00	\$75,762	1.00	\$77,602
	Housing Development Coordinator III	Filled	0.25	\$31,430	0.25	\$32,194
	Management Assistant	Filled	2.00	\$277,864	2.00	\$284,614
	Manager, Building Services	Vacant	1.00	\$192,015	1.00	\$196,679
	Manager, Zoning	Filled	1.00	\$175,560	1.00	\$179,825
	Office Assistant II	Filled	2.00	\$98,680	1.00	\$70,752
		Vacant	1.00	\$69,074	1.00	\$70,752
	Office Manager	Filled	1.00	\$113,005	1.00	\$115,650
	Permit Technician II	Filled	1.00	\$99,063	1.00	\$101,470
	Planner I	Filled	3.00	\$285,145	3.00	\$292,001
	Planner II	Filled	9.00	\$1,029,904	9.00	\$1,054,758
	Planner II, Design Review	Filled	1.00	\$114,297	1.00	\$117,074
	Planner III	Filled	11.00	\$1,436,830	11.00	\$1,471,736
	Planner III, Historic Preservation	Filled	1.00	\$132,339	1.00	\$135,554
	Planner III, PPT	Filled	1.00	\$132,338	1.00	\$135,554
	Planner IV	Filled	2.00	\$326,568	2.00	\$334,382
	Planner V	Filled	1.00	\$159,647	1.00	\$163,526
	Planning Intern, PT	Filled	2.00	\$67,918	2.00	\$67,918
	Principal Inspection Supv	Filled	3.00	\$509,733	3.00	\$522,033
	Process Coordinator II	Filled	1.00	\$119,222	1.00	\$122,118
	Process Coordinator III	Filled	1.00	\$138,932	1.00	\$142,307
	Program Analyst I	Filled	1.00	\$92,586	1.00	\$94,836
	Public Service Rep, PPT	Filled	0.50	\$32,657	0.50	\$33,450
	Public Service Representative	Filled	8.00	\$644,284	8.00	\$659,876
	Specialty Combination Insp, Senior	Filled	4.00	\$595,318	4.00	\$609,486
Specialty Combination Inspector	Filled	27.00	\$3,558,717	27.00	\$3,644,037	
	Vacant	1.00	\$134,021	1.00	\$137,181	
Planning, Building & Neighborhood Preservation Total			114.75	\$14,371,918	111.75	\$14,567,659

FY 2013-15 PROPOSED BUDGET
Position Listing by Department
 (vacant/filled as of April 8, 2013)

Attachment A

DEPT	CLASS	F / V	FY13-14		FY14-15	
			FTE	AMT	FTE	AMT
Police Services Agency	Account Clerk II	Filled	2.00	\$130,748	2.00	\$133,925
		Vacant	1.00	\$63,710	1.00	\$65,258
	Account Clerk III	Filled	1.00	\$76,755	1.00	\$78,620
	Accountant II	Filled	2.00	\$227,469	2.00	\$232,995
	Accountant III	Vacant	1.00	\$120,267	1.00	\$123,189
	Administrative Analyst II	Filled	15.00	\$1,658,532	15.00	\$1,698,678
		Vacant	2.00	\$222,936	2.00	\$228,353
	Administrative Assistant I	Filled	4.00	\$310,139	4.00	\$317,657
	Administrative Services Manager II	Filled	1.00	\$168,888	1.00	\$172,992
	Animal Care Attendant, PT	Filled	6.00	\$277,339	6.00	\$277,339
	Animal Control Officer	Filled	9.00	\$726,178	9.00	\$743,405
		Vacant	1.00	\$73,777	1.00	\$75,569
	Animal Control Officer, PPT	Filled	0.50	\$35,015	0.50	\$35,865
		Vacant	0.50	\$36,888	0.50	\$37,785
	Animal Control Supervisor	Filled	1.00	\$85,684	1.00	\$87,766
	Captain of Police (PERS)	Filled	7.00	\$2,034,388	7.00	\$2,140,236
		Vacant	3.00	\$838,980	3.00	\$865,900
	Chief of Police	Filled	1.00	\$420,131	1.00	\$441,860
	Chief of Police, Assistant	Filled	1.00	\$371,264	1.00	\$390,582
	Criminalist I	Vacant	2.00	\$229,165	2.00	\$234,732
	Criminalist II	Filled	10.00	\$1,385,935	10.00	\$1,419,503
		Vacant	3.00	\$375,207	3.00	\$384,327
	Criminalist III	Filled	3.00	\$497,120	3.00	\$509,012
	Crossing Guard, PPT	Filled	2.00	\$116,978	2.00	\$119,818
		Vacant	4.00	\$200,812	4.00	\$205,692
	Crossing Guard, PT	Filled	8.65	\$346,101	8.65	\$346,101
	Deputy Chief of Police (PERS)	Filled	3.00	\$1,027,749	3.00	\$1,081,200
	Director of Animal Services	Vacant	1.00	\$177,746	1.00	\$182,065
	Exec Assistant to Agency Director	Filled	1.00	\$103,161	1.00	\$105,667
	Information Systems Supervisor	Vacant	1.00	\$159,647	1.00	\$163,526
	Latent Print Examiner II	Filled	2.00	\$258,058	2.00	\$264,327
		Vacant	1.00	\$119,126	1.00	\$122,020
	Latent Print Examiner III	Vacant	1.00	\$136,419	1.00	\$139,734
	Lieutenant of Police (PERS)	Filled	26.00	\$6,539,799	26.00	\$6,821,336
		Vacant	1.00	\$311,003	1.00	\$314,865
	Manager, Crime Laboratory	Filled	1.00	\$223,036	1.00	\$228,273
	Neighborhood Services Coordinator	Filled	9.00	\$929,879	9.00	\$952,423
	Office Assistant II	Filled	1.00	\$69,074	1.00	\$70,752
	Parking Control Technician	Filled	23.00	\$1,823,554	23.00	\$1,867,846
		Vacant	3.00	\$216,268	3.00	\$221,522
Parking Control Technician, PPT	Filled	5.95	\$472,394	5.95	\$483,816	
	Vacant	1.00	\$68,320	1.00	\$69,980	
Parking Control Technician, PT	Filled	26.75	\$1,272,312	26.75	\$1,272,312	

FY 2013-15 PROPOSED BUDGET
Position Listing by Department
(vacant/filled as of April 8, 2013)

Attachment A

DEPT	CLASS	F / V	FY13-14		FY14-15	
			FTE	AMT	FTE	AMT
Police Services Agency	Parking Enforcement Supervisor I	Filled	4.00	\$403,858	4.00	\$413,444
	Payroll Personnel Clerk II	Filled	2.00	\$149,864	2.00	\$153,474
	Payroll Personnel Clerk III	Vacant	1.00	\$79,954	1.00	\$81,896
	Performance Audit Manager	Filled	1.00	\$186,203	1.00	\$190,726
	Police Cadet, PT	Filled	9.00	\$275,721	9.00	\$275,721
	Police Communications Dispatcher	Filled	62.00	\$7,125,266	62.00	\$7,294,052
		Vacant	8.00	\$909,461	8.00	\$931,181
	Police Communications Operator	Filled	2.00	\$200,140	2.00	\$205,004
		Vacant	3.00	\$300,210	3.00	\$307,506
	Police Communications Supervisor	Filled	3.00	\$398,638	3.00	\$408,131
		Vacant	1.00	\$146,788	1.00	\$150,354
	Police Evidence Technician	Filled	13.00	\$1,378,660	13.00	\$1,411,034
		Vacant	1.00	\$91,300	1.00	\$93,518
	Police Officer (PERS)	Filled	341.00	\$59,308,954	310.00	\$56,267,923
		Vacant	158.00	\$21,029,849	241.00	\$30,686,751
	Police Officer Trainee	Vacant	50.00	\$1,957,156	50.00	\$3,966,086
	Police Personnel Oper Specialist	Filled	2.00	\$257,953	2.00	\$264,220
	Police Pgrm & Performance Auditor	Filled	1.00	\$182,710	1.00	\$187,018
	Police Property Specialist	Filled	5.00	\$429,834	5.00	\$439,987
	Police Property Supervisor	Filled	1.00	\$103,109	1.00	\$105,613
	Police Records Specialist	Filled	43.00	\$3,418,768	43.00	\$3,501,175
		Vacant	11.00	\$803,885	11.00	\$823,294
	Police Records Supervisor	Filled	5.00	\$547,349	5.00	\$560,648
	Police Services Manager I	Filled	3.00	\$502,717	3.00	\$514,930
		Vacant	1.00	\$159,232	1.00	\$163,100
	Police Services Technician II	Filled	32.00	\$2,797,293	32.00	\$2,864,603
		Vacant	27.00	\$2,087,923	27.00	\$2,136,773
	Program Analyst III	Filled	1.00	\$143,226	1.00	\$146,433
	Project Manager III	Filled	1.00	\$247,813	1.00	\$253,793
	Public Information Officer II	Vacant	1.00	\$144,721	1.00	\$148,237
	Public Service Representative	Filled	1.00	\$80,231	1.00	\$82,180
	Public Service Representative, PT	Vacant	0.50	\$22,616	0.50	\$22,616
	Reproduction Offset Operator	Filled	1.00	\$71,723	1.00	\$73,466
	Sergeant Of Police	Filled	1.00	\$217,880	1.00	\$229,240
	Sergeant of Police (PERS)	Filled	90.00	\$19,020,550	90.00	\$19,952,929
		Vacant	15.00	\$3,133,741	15.00	\$3,250,950
		N/A	18.00	\$3,442,793	18.00	\$3,519,493
	Storekeeper II	Filled	1.00	\$93,997	1.00	\$96,281
	Support Services Supervisor	Filled	1.00	\$144,799	1.00	\$148,317
	Technical Communication Specialist	Filled	1.00	\$132,002	1.00	\$135,209
Veterinarian	Filled	1.00	\$131,327	1.00	\$134,516	
Veterinarian Technician	Filled	1.00	\$63,617	1.00	\$65,163	
Veterinary Technician	Filled	1.00	\$70,128	1.00	\$71,831	

FY 2013-15 PROPOSED BUDGET
Position Listing by Department
(vacant/filled as of April 8, 2013)

Attachment A

DEPT	CLASS	F / V	FY13-14		FY14-15	
			FTE	AMT	FTE	AMT
Police Services Agency	Volunteer Program Specialist II	Vacant	1.00	\$102,902	1.00	\$105,402
Police Services Agency Total			1125.85	\$157,434,812	1177.85	\$168,563,041
Public Works	Account Clerk III	Filled	5.00	\$413,323	5.00	\$423,364
	Accountant I	Filled	2.00	\$202,996	2.00	\$207,930
	Accountant II	Filled	2.00	\$233,262	2.00	\$238,930
	Accountant III	Filled	2.00	\$269,336	2.00	\$275,878
	ADA Projects Coordinator	Filled	1.00	\$173,088	1.00	\$177,192
	Administrative Analyst II	Filled	2.00	\$237,508	2.00	\$243,194
	Administrative Assistant I	Filled	4.00	\$321,604	4.00	\$329,400
	Administrative Assistant II	Filled	15.00	\$1,340,464	15.00	\$1,373,031
	Administrative Assistant II (CONF)	Filled	1.00	\$93,140	1.00	\$95,404
	Administrative Services Manager I	Filled	2.00	\$322,970	2.00	\$330,775
	Administrative Services Manager II	Filled	3.00	\$573,413	3.00	\$586,957
	Agency Director, Public Works	Filled	1.00	\$282,627	1.00	\$289,391
	Arboricultural Inspector	Filled	2.00	\$268,571	2.00	\$275,001
	Architectural Assistant (Office)	Filled	1.00	\$118,876	1.00	\$121,763
	Architectural Associate (Field)	Filled	2.00	\$281,707	2.00	\$288,409
	Assist Director, Pub Works Agency	Filled	3.00	\$779,165	3.00	\$797,787
	Auto Equipment Mechanic	Filled	9.00	\$975,009	9.00	\$998,698
		Vacant	2.00	\$204,595	2.00	\$209,566
	Auto Equipment Painter	Vacant	1.00	\$110,139	1.00	\$112,815
	Auto Equipment Service Worker	Filled	4.00	\$331,796	4.00	\$339,858
	Blacksmith Welder	Filled	1.00	\$112,078	1.00	\$114,802
	Budget & Grants Administrator	Filled	1.00	\$153,184	1.00	\$156,905
	Budget & Operations Analyst III	Filled	1.00	\$154,834	1.00	\$158,555
	Capital Improvement Project Coor	Filled	7.00	\$1,236,661	7.00	\$1,266,203
		Vacant	1.00	\$152,042	1.00	\$155,736
	Carpenter	Filled	5.00	\$569,486	5.00	\$583,242
		Vacant	1.00	\$98,007	1.00	\$100,389
	Chief of Party	Filled	2.00	\$230,912	2.00	\$236,522
	City Land Surveyor	Filled	1.00	\$177,325	1.00	\$181,634
	Clean City Specialist, Senior	Filled	1.00	\$108,326	1.00	\$110,958
	Concrete Finisher	Filled	3.00	\$333,764	3.00	\$341,786
	Construction & Maintenance Mechanic	Filled	5.00	\$571,735	5.00	\$585,630
		N/A	1.00	\$114,347	1.00	\$117,126
	Construction & Maintenance Supv I	Filled	2.00	\$281,389	2.00	\$287,969
	Construction Coordinator	Filled	2.00	\$257,858	2.00	\$264,081
		Vacant	2.00	\$256,208	2.00	\$262,431
	Construction Inspection Supv (Field)	Filled	2.00	\$296,241	2.00	\$303,398
	Construction Inspector (Field)	Filled	13.00	\$1,334,798	13.00	\$1,366,990
	Construction Inspector Field	Filled	2.00	\$213,209	2.00	\$218,161
	Construction Inspector Sup (Field)	Filled	1.00	\$139,928	1.00	\$143,328
	Construction Inspector, Sr (Field)	Filled	2.00	\$247,502	2.00	\$253,514

FY 2013-15 PROPOSED BUDGET
Position Listing by Department
(vacant/filled as of April 8, 2013)

Attachment A

DEPT	CLASS	F / V	FY13-14		FY14-15		
			FTE	AMT	FTE	AMT	
Public Works	Construction Inspector, Sup II	Vacant	1.00	\$151,990	1.00	\$155,682	
	Custodial Services Supervisor I	Filled	3.00	\$299,411	3.00	\$306,606	
	Custodian	Filled	33.40	\$2,271,326	33.40	\$2,325,953	
		Vacant	12.00	\$713,022	12.00	\$730,313	
			N/A	1.00	\$69,048	1.00	\$70,686
		Custodian Supervisor	Filled	1.00	\$85,249	1.00	\$87,320
		Custodian, PPT	Filled	7.00	\$481,226	7.00	\$492,692
			Vacant	0.89	\$51,440	0.89	\$52,690
		Custodian, PT	Filled	14.79	\$642,456	14.79	\$643,190
		Drafting & Design Technician, Sr	Vacant	1.00	\$103,348	1.00	\$105,858
		Drafting Technician, Int (Office)	Filled	1.00	\$99,064	1.00	\$101,470
			Vacant	1.00	\$84,915	1.00	\$86,979
		Drafting/Design Technician, Sr	Filled	1.00	\$120,548	1.00	\$123,476
		Electrical Const & Maint Planner	Filled	2.00	\$270,957	2.00	\$277,543
		Electrical Engineer II	Filled	1.00	\$164,026	1.00	\$167,971
			Vacant	1.00	\$139,206	1.00	\$142,588
		Electrical Engineer III	Filled	2.00	\$384,938	2.00	\$394,070
		Electrical Painter	Filled	3.00	\$346,416	3.00	\$354,747
		Electrical Supervisor	Filled	2.00	\$304,480	2.00	\$311,572
		Electrician	Filled	12.00	\$1,325,168	12.00	\$1,357,107
		Electrician Helper	Filled	1.00	\$81,108	1.00	\$83,079
		Electrician Leader	Filled	3.00	\$399,396	3.00	\$408,909
		Electro-Mechanical Machinist	Filled	1.00	\$119,608	1.00	\$122,514
		Employee Fleet & Safety Coordinator	Vacant	1.00	\$131,327	1.00	\$134,516
		Energy Engineer III	Filled	1.00	\$197,375	1.00	\$202,170
		Engineer, Assistant II (Office)	Filled	20.00	\$2,636,743	20.00	\$2,700,268
			Vacant	2.00	\$236,548	2.00	\$242,292
		Engineer, Civil (Office)	Filled	9.00	\$1,394,358	9.00	\$1,416,487
			Vacant	2.00	\$298,246	2.00	\$305,493
		Engineer, Civil Field	Filled	3.00	\$486,584	3.00	\$498,290
		Engineer, Civil Principal	Filled	3.00	\$728,187	3.00	\$745,571
		Engineer, Civil Supervising (Field)	Filled	1.00	\$197,375	1.00	\$202,170
		Engineer, Civil Supervising (Office)	Filled	2.00	\$394,752	2.00	\$404,342
		Engineer, Civil Supv (Office)	Filled	2.00	\$373,645	2.00	\$382,551
			Vacant	1.00	\$169,226	1.00	\$173,337
		Engineer, Transportation	Filled	6.00	\$987,877	6.00	\$1,011,279
		Engineer, Transportation Assistant	Filled	3.00	\$423,829	3.00	\$433,882
		Engineer, Transportation Supv	Filled	2.00	\$404,046	2.00	\$413,635
		Engineering Intern, PT	Filled	4.00	\$187,371	4.00	\$183,546
		Engineering Technician II (Office)	Filled	3.00	\$294,663	3.00	\$301,822
	Environmental Program Specialist	Filled	4.00	\$528,411	4.00	\$541,053	
	Environmental Program Supervisor	Filled	1.00	\$192,858	1.00	\$197,382	
	Environmental Services Intern	Filled	2.00	\$188,100	2.00	\$192,668	

FY 2013-15 PROPOSED BUDGET
Position Listing by Department
(vacant/filled as of April 8, 2013)

Attachment A

DEPT	CLASS	F / V	FY13-14		FY14-15	
			FTE	AMT	FTE	AMT
Public Works	Equipment Body Repair Worker	Filled	3.00	\$324,926	3.00	\$332,820
	Equipment Parts Technician	Filled	3.00	\$281,991	3.00	\$288,843
	Equipment Services Superintendent	Filled	1.00	\$168,811	1.00	\$172,911
	Equipment Supervisor	Filled	2.00	\$277,152	2.00	\$283,886
		Vacant	1.00	\$138,576	1.00	\$141,943
	Exec Assistant to Agency Director	Filled	1.00	\$103,161	1.00	\$105,667
	Facilities Complex Manager	Filled	1.00	\$152,041	1.00	\$155,735
		Vacant	1.00	\$152,041	1.00	\$155,735
	Facility Security Assistant, PT	Filled	0.50	\$32,510	0.50	\$32,510
	Fleet Specialist	Filled	1.00	\$113,156	1.00	\$115,905
	Gardener Crew Leader	Filled	18.00	\$1,684,989	18.00	\$1,725,759
		Vacant	1.00	\$97,283	1.00	\$99,647
	Gardener II	Filled	5.00	\$409,975	5.00	\$419,940
		Vacant	2.00	\$163,990	2.00	\$167,976
	Heavy Equipment Mechanic	Filled	11.00	\$1,238,583	11.00	\$1,268,189
		Vacant	3.00	\$357,530	3.00	\$366,044
	Heavy Equipment Operator	Filled	7.00	\$705,401	7.00	\$722,373
	Heavy Equipment Service Worker	Filled	4.00	\$337,547	4.00	\$345,560
		Vacant	3.00	\$219,948	3.00	\$225,294
	Heavy Equipment Supervisor	Filled	2.00	\$283,749	2.00	\$290,642
	Irrigation Repair Specialist	Filled	3.00	\$294,514	3.00	\$301,668
	Maintenance Mechanic	Filled	6.00	\$603,347	6.00	\$617,831
		Vacant	5.00	\$338,535	5.00	\$346,761
	Maintenance Mechanic, PT	Vacant	0.50	\$32,333	0.50	\$32,333
	Management Assistant	Filled	2.00	\$279,514	2.00	\$286,264
		Vacant	1.00	\$117,870	1.00	\$120,733
	Management Intern	Filled	5.00	\$425,262	5.00	\$435,589
	Management Intern, PT	Filled	1.00	\$52,182	1.00	\$52,182
	Manager, Agency Administrative	Filled	1.00	\$219,806	1.00	\$225,044
	Manager, Building Services	Filled	2.00	\$411,735	2.00	\$421,533
	Manager, Capital Improvement Pgrm	Filled	1.00	\$213,735	1.00	\$218,826
	Manager, Electrical Services	Filled	1.00	\$193,576	1.00	\$198,276
	Manager, Environmental Services	Filled	1.00	\$221,796	1.00	\$227,084
	Manager, Equipment Services	Filled	1.00	\$201,464	1.00	\$206,256
	Office Assistant II	Filled	2.00	\$128,283	2.00	\$131,401
	Painter	Filled	4.00	\$461,381	4.00	\$472,489
		Vacant	3.00	\$230,065	4.00	\$234,246
	Park Attendant, PPT	Vacant	1.00	\$52,209	1.00	\$53,477
	Park Attendant, PT	Filled	26.50	\$974,012	26.50	\$974,012
		Vacant	0.50	\$21,168	0.50	\$21,168
Park Equipment Operator	Filled	5.00	\$499,620	5.00	\$511,725	
	Vacant	1.00	\$85,448	1.00	\$87,524	
Park Supervisor I	Filled	2.00	\$239,342	2.00	\$245,156	

FY 2013-15 PROPOSED BUDGET
Position Listing by Department
(vacant/filled as of April 8, 2013)

Attachment A

DEPT	CLASS	F / V	FY13-14		FY14-15	
			FTE	AMT	FTE	AMT
Public Works	Park Supervisor I	Vacant	1.00	\$108,016	1.00	\$110,639
	Park Supervisor II	Filled	1.00	\$147,487	1.00	\$151,030
	Parking Meter Repair Worker	Filled	7.00	\$627,137	7.00	\$642,369
	Parkland Resources Supervisor	Filled	1.00	\$129,805	1.00	\$132,865
	Payroll Personnel Clerk III	Filled	4.00	\$344,854	4.00	\$353,231
	Plumber	Filled	3.00	\$366,120	3.00	\$375,015
	Program Analyst I	Filled	2.00	\$201,204	2.00	\$197,240
	Program Analyst II	Filled	1.00	\$97,761	1.00	\$100,136
		Vacant	1.00	\$102,902	1.00	\$105,402
	Program Analyst II, PPT	Vacant	0.75	\$77,176	0.75	\$79,051
	Program Analyst III	Filled	3.00	\$428,374	3.00	\$426,920
		Vacant	2.00	\$232,282	2.00	\$237,925
	Project Manager II	Filled	2.00	\$428,515	2.00	\$438,645
		Vacant	1.00	\$184,335	1.00	\$188,813
	Project Manager III	Vacant	1.00	\$250,545	1.00	\$256,530
	Public Service Representative	Filled	5.00	\$380,721	5.00	\$389,910
	Public Works Maintenance Worker	Filled	48.00	\$3,857,916	48.00	\$3,951,231
		Vacant	11.00	\$818,965	11.00	\$838,683
	Public Works Operations Manager	Filled	2.00	\$397,586	2.00	\$407,040
	Public Works Supervisor I	Filled	16.00	\$1,957,000	16.00	\$2,003,720
	Public Works Supervisor II	Filled	6.00	\$879,442	6.00	\$900,523
	Recycling Specialist	Filled	3.00	\$367,397	3.00	\$376,142
	Recycling Specialist, Senior	Filled	2.00	\$270,829	2.00	\$277,410
	Sewer Maintenance Leader	Filled	21.00	\$2,081,855	21.00	\$2,131,876
		Vacant	2.00	\$206,569	2.00	\$211,587
	Sewer Maintenance Worker	Filled	27.00	\$2,239,339	27.00	\$2,293,489
		Vacant	5.00	\$395,535	5.00	\$405,050
	Sign Maintenance Worker	Filled	6.00	\$521,859	6.00	\$534,540
		N/A	1.00	\$89,097	1.00	\$91,262
	Solid Waste/Recycling Prg Supervisor	Filled	1.00	\$144,435	1.00	\$147,944
	Spatial Data Analyst III	Vacant	1.00	\$144,799	1.00	\$148,315
	Stationary Engineer	Filled	7.00	\$766,998	7.00	\$785,631
		Vacant	3.00	\$326,605	3.00	\$334,539
	Stationary Engineer, Chief	Filled	3.00	\$454,122	3.00	\$464,751
	Street Maintenance Leader	Filled	33.00	\$3,300,078	33.00	\$3,379,600
	Street Sweeper Operator	Filled	17.00	\$1,637,165	17.00	\$1,676,286
		Vacant	3.00	\$249,936	3.00	\$256,005
	Student Trainee, PT	Filled	5.00	\$210,210	5.00	\$210,658
	Support Services Supervisor	Filled	3.00	\$485,879	3.00	\$497,601
	Surveying Technician, Sr (Field)	Filled	2.00	\$203,774	2.00	\$208,724
Traffic Engineering Tech, Senior (O)	Filled	1.00	\$120,548	1.00	\$123,476	
Traffic Painter	Filled	4.00	\$457,260	4.00	\$468,368	
Traffic Sign Maker	Filled	2.00	\$190,886	2.00	\$195,522	

FY 2013-15 PROPOSED BUDGET
Position Listing by Department
 (vacant/filled as of April 8, 2013)

DEPT	CLASS	F / V	FY13-14		FY14-15	
			FTE	AMT	FTE	AMT
Public Works	Training & Public Svcs Admin	Filled	1.00	\$140,582	1.00	\$143,957
	Transportation Planner, Senior	Filled	2.00	\$344,916	2.00	\$353,295
	Tree High Climber	Filled	2.00	\$228,818	2.00	\$234,146
	Tree Supervisor I	Filled	1.00	\$129,805	1.00	\$132,865
	Tree Supervisor II	Filled	1.00	\$150,266	1.00	\$153,809
	Tree Trimmer	Filled	9.00	\$942,914	9.00	\$964,994
	Watershed Program Supervisor	Filled	1.00	\$177,543	1.00	\$166,398
Public Works Total			731.83	\$76,272,009	732.83	\$78,004,587
Grand Total			3833.76	\$471,083,944	3876.76	\$495,153,009

DEPT	JOB CLASSIFICATION TITLE	REV FTE	Vacancy Date
CITY ADMIN	Admin Analyst II, PPT	0.50	3/1/2013
CITY ADMIN	Administrative Analyst II	1.00	11/29/2011
CITY ADMIN	Assistant City Administrator	1.00	7/1/2012
CITY ADMIN	City Administrator Analyst	1.00	12/9/2012
CITY ADMIN	Financial Analyst, Principal	1.00	7/1/2012
CITY ADMIN	Graphic Design Specialist	1.00	3/2/2013
CITY ADMIN	Program Analyst III	1.00	9/2/2012
CITY ADMIN	Public Service Representative	1.00	1/29/2013
CITY ADMIN	Public Service Representative	1.00	2/15/2013
CITY ADMIN	Real Estate Agent	1.00	4/19/2013
CITY ADMIN	Real Estate Services Manager	1.00	5/10/2012
CITY ADMIN	Revenue Operations Supervisor	1.00	7/1/2012
CITY ADMIN	Urban Economic Analyst II	1.00	4/19/2013
CITY ADMIN	Urban Economic Analyst IV, Projects	1.00	10/26/2012
CITY ADMIN	Urban Economic Coordinator	1.00	12/21/2012
CITY ADMIN Total		14.50	
CITY ATTORNEY	Deputy City Attorney V	1.00	3/8/2013
CITY ATTORNEY	Legal Administrative Assistant	1.00	10/21/2012
TY ATTORNEY Total		2.00	
DHRM	Human Resource Analyst (CONF)	1.00	3/1/2013
DHRM	Human Resource Technician	1.00	1/4/2013
DHRM Total		2.00	
FINANCE	Accountant II	1.00	10/15/2010
FINANCE	Accounting Supervisor	1.00	7/1/2012
FINANCE	Administrative Services Manager I	1.00	7/1/2012
FINANCE	Budget & Operations Analyst III	0.80	2/3/2012
FINANCE	Budget & Operations Analyst III	0.80	8/17/2012
FINANCE	Controller, Assistant	1.00	7/1/2012
FINANCE	Exec Asst to Agency Director	0.50	11/24/2012
FINANCE	Systems Accountant III	0.80	11/23/2012
FINANCE Total		6.90	
POLICE	Account Clerk II	1.00	8/5/2011
POLICE	Accountant II	1.00	3/19/2013
POLICE	Animal Control Officer	1.00	3/14/2011
POLICE	Animal Control Officer	1.00	8/5/2012
POLICE	Animal Control Officer, PPT	0.50	2/18/2011
POLICE	Criminalist I	1.00	8/17/2012
POLICE	Criminalist I	1.00	2/8/2013
POLICE	Criminalist II	1.00	6/9/2012
POLICE	Criminalist II	1.00	6/24/2012
POLICE	Criminalist II	1.00	6/15/2012
POLICE	Latent Print Examiner III	1.00	2/20/2013
POLICE	Parking Control Technician	1.00	1/4/2013
POLICE	Parking Control Technician	1.00	1/31/2012
POLICE	Parking Control Technician	1.00	11/18/2011
POLICE	Parking Control Technician, PPT	1.00	4/13/2012
POLICE	Police Communications Dispatcher	1.00	11/14/2012
POLICE	Police Communications Operator	1.00	2/14/2013
POLICE	Police Communications Operator	1.00	5/10/2012
POLICE	Police Communications Operator	1.00	5/10/2012
POLICE	Police Communications Supervisor	1.00	1/4/2013
POLICE	Police Records Specialist	1.00	2/22/2013
POLICE	Police Records Specialist	1.00	2/22/2013
POLICE	Police Services Technician II	1.00	1/13/2013
POLICE	Police Services Technician II	1.00	3/2/2013
POLICE	Police Services Technician II	1.00	12/22/2012
POLICE	Police Services Technician II	1.00	2/28/2013
POLICE	Police Services Technician II	20.00	2/20/2013

DEPT	JOB CLASSIFICATION TITLE	REV FTE	Vacancy Date
POLICE	Public Information Officer II	1.00	2/13/2013
POLICE	Volunteer Program Specialist II	1.00	8/4/2012
POLICE Total		47.50	
FIRE	Battalion Chief	1.00	5/30/2010
FIRE	Captain of Fire Department	1.00	12/20/2012
FIRE	Captain of Fire Department	1.00	11/20/2012
FIRE	Captain of Fire Department	1.00	12/24/2009
FIRE	Captain of Fire Department	1.00	7/21/2012
FIRE	Captain of Fire Department	1.00	3/18/2013
FIRE	Captain of Fire Department	1.00	6/7/2012
FIRE	Captain of Fire Department	1.00	11/25/2012
FIRE	Captain of Fire Department	1.00	11/23/2011
FIRE	Captain of Fire Department	1.00	2/18/2011
FIRE	Captain of Fire Department	1.00	8/26/2011
FIRE	Captain of Fire Department	1.00	10/2/2012
FIRE	Captain of Fire Department	1.00	4/17/2012
FIRE	Captain of Fire Department	1.00	2/11/2011
FIRE	Deputy Chief of Fire Department	1.00	3/2/2013
FIRE	Emergency Planning Coordinator, Sr	1.00	8/25/2009
FIRE	Emergency Planning Coordinator, Sr	1.00	3/20/2013
FIRE	Emergency Planning Coordinator, Sr	1.00	3/20/2013
FIRE	Engineer of Fire Department	1.00	12/9/2011
FIRE	Engineer of Fire Department	1.00	12/30/2010
FIRE	Engineer of Fire Department	1.00	12/24/2011
FIRE	Engineer of Fire Department	1.00	9/1/2012
FIRE	Engineer of Fire Department	1.00	7/4/2012
FIRE	Engineer of Fire Department	1.00	10/22/2012
FIRE	Engineer of Fire Department	1.00	3/22/2013
FIRE	Engineer of Fire Department	1.00	2/18/2011
FIRE	Engineer of Fire Department	1.00	10/16/2012
FIRE	Engineer of Fire Department	1.00	5/11/2012
FIRE	Engineer of Fire Department	1.00	1/28/2011
FIRE	Fire Communications Dispatcher	1.00	1/18/2013
FIRE	Fire Communications Dispatcher	1.00	11/1/2012
FIRE	Fire Communications Dispatcher	1.00	11/29/2012
FIRE	Fire Fighter	1.00	4/4/2012
FIRE	Fire Fighter	1.00	12/23/2011
FIRE	Fire Fighter	1.00	12/10/2010
FIRE	Fire Fighter	1.00	4/1/2011
FIRE	Fire Fighter	1.00	7/25/2012
FIRE	Fire Fighter	1.00	5/13/2011
FIRE	Fire Fighter	1.00	4/5/2013
FIRE	Fire Fighter	1.00	12/23/2011
FIRE	Fire Fighter	1.00	5/3/2012
FIRE	Fire Fighter	1.00	5/1/2011
FIRE	Fire Fighter	1.00	1/18/2013
FIRE	Fire Fighter	1.00	12/16/2005
FIRE	Fire Fighter	1.00	11/27/2011
FIRE	Fire Fighter	1.00	4/1/2011
FIRE	Fire Fighter	1.00	8/31/2012
FIRE	Fire Fighter	1.00	5/2/2011
FIRE	Fire Fighter	1.00	12/10/2010
FIRE	Fire Fighter	1.00	4/1/2011
FIRE	Fire Fighter	1.00	4/1/2011
FIRE	Fire Fighter	1.00	12/14/2008
FIRE	Fire Fighter	1.00	4/17/2009
FIRE	Fire Fighter	1.00	9/29/2011
FIRE	Fire Fighter	1.00	11/3/2009

DEPT	JOB CLASSIFICATION TITLE	REV FTE	Vacancy Date
FIRE	Fire Fighter	1.00	2/22/2013
FIRE	Fire Fighter	1.00	11/19/2012
FIRE	Fire Fighter	1.00	12/22/2012
FIRE	Fire Fighter	1.00	2/22/2012
FIRE	Fire Fighter	1.00	6/11/2011
FIRE	Fire Fighter	1.00	7/2/2011
FIRE	Fire Fighter	1.00	12/23/2012
FIRE	Fire Fighter	1.00	12/1/2010
FIRE	Fire Fighter	1.00	12/20/2011
FIRE	Fire Fighter	1.00	4/6/2012
FIRE	Fire Fighter Paramedic	1.00	5/11/2009
FIRE	Fire Fighter Paramedic	1.00	10/31/2008
FIRE	Fire Fighter Paramedic	1.00	10/31/2008
FIRE	Fire Fighter Paramedic	1.00	1/18/2013
FIRE	Fire Fighter Paramedic	1.00	10/14/2011
FIRE	Fire Fighter Paramedic	1.00	4/6/2007
FIRE	Fire Fighter Paramedic	1.00	4/6/2007
FIRE	Fire Fighter Paramedic	1.00	1/24/2007
FIRE	Fire Fighter Paramedic	1.00	4/6/2007
FIRE	Fire Fighter Paramedic	1.00	4/1/2011
FIRE	Fire Fighter Paramedic	1.00	12/10/2010
FIRE	Fire Fighter Paramedic	1.00	10/7/2005
FIRE	Fire Investigator	1.00	12/26/2012
FIRE	Fire Prevent Bureau Inspect, Civil	1.00	1/20/2013
FIRE	Lieutenant of Fire Department	1.00	12/24/2011
FIRE	Lieutenant of Fire Department	1.00	1/6/2012
FIRE	Lieutenant of Fire Department	1.00	1/6/2012
FIRE	Lieutenant of Fire Department	1.00	4/3/2012
FIRE	Lieutenant of Fire Department	1.00	6/8/2012
FIRE	Lieutenant of Fire Department	1.00	6/8/2012
FIRE Total		85.00	
PUBLIC WORKS	Auto Equipment Mechanic	1.00	11/30/2012
PUBLIC WORKS	Auto Equipment Painter	1.00	12/26/2012
PUBLIC WORKS	Capital Improvement Project Coor	1.00	4/13/2012
PUBLIC WORKS	Construction Coordinator	1.00	8/10/2012
PUBLIC WORKS	Construction Coordinator	1.00	12/29/2012
PUBLIC WORKS	Construction Inspector, Sup II	1.00	11/19/2010
PUBLIC WORKS	Custodian	1.00	11/25/2012
PUBLIC WORKS	Custodian	1.00	6/30/2012
PUBLIC WORKS	Custodian	1.00	8/4/2011
PUBLIC WORKS	Custodian	1.00	5/13/2012
PUBLIC WORKS	Custodian	1.00	3/9/2012
PUBLIC WORKS	Custodian	1.00	2/23/2013
PUBLIC WORKS	Custodian	1.00	11/25/2012
PUBLIC WORKS	Custodian	1.00	5/13/2012
PUBLIC WORKS	Custodian	1.00	5/13/2012
PUBLIC WORKS	Custodian	1.00	5/13/2012
PUBLIC WORKS	Custodian, PPT	0.89	8/14/2012
PUBLIC WORKS	Drafting Technician, Int (Office)	1.00	7/1/2010
PUBLIC WORKS	Drafting/Design Technician, Sr	1.00	12/11/2010
PUBLIC WORKS	Electrical Engineer II	1.00	7/16/2010
PUBLIC WORKS	Employee Fleet & Safety Coordinator	1.00	8/17/2012
PUBLIC WORKS	Engineer, Assistant II (Office)	1.00	7/1/2011
PUBLIC WORKS	Engineer, Assistant II (Office)	1.00	7/1/2011
PUBLIC WORKS	Engineer, Civil (Office)	1.00	6/2/2012
PUBLIC WORKS	Engineer, Civil (Office)	1.00	3/17/2013
PUBLIC WORKS	Engineer, Civil Supv (Office)	1.00	12/30/2011
PUBLIC WORKS	Equipment Supervisor	1.00	12/31/2012

DEPT	JOB CLASSIFICATION TITLE	REV FTE	Vacancy Date
PUBLIC WORKS	Facilities Complex Manager	1.00	7/1/2011
PUBLIC WORKS	Gardener Crew Leader	1.00	12/14/2012
PUBLIC WORKS	Heavy Equipment Mechanic	1.00	12/28/2012
PUBLIC WORKS	Heavy Equipment Mechanic	1.00	3/19/2013
PUBLIC WORKS	Heavy Equipment Mechanic	1.00	3/17/2013
PUBLIC WORKS	Heavy Equipment Service Worker	1.00	12/30/2011
PUBLIC WORKS	Heavy Equipment Service Worker	1.00	9/16/2012
PUBLIC WORKS	Maintenance Mechanic, PPT	0.50	7/1/2010
PUBLIC WORKS	Management Assistant	1.00	3/14/2013
PUBLIC WORKS	Park Attendant, PPT	1.00	8/10/2009
PUBLIC WORKS	Park Equipment Operator	1.00	12/31/2011
PUBLIC WORKS	Park Supervisor I	1.00	8/3/2012
PUBLIC WORKS	Program Analyst II	1.00	7/1/2012
PUBLIC WORKS	Program Analyst III	1.00	3/27/2013
PUBLIC WORKS	Program Analyst III	1.00	12/12/2011
PUBLIC WORKS	Program Analyst III	1.00	9/17/2012
PUBLIC WORKS	Project Manager II	1.00	3/27/2013
PUBLIC WORKS	Project Manager II	1.00	8/24/2010
PUBLIC WORKS	Public Works Maintenance Worker	1.00	2/17/2013
PUBLIC WORKS	Public Works Maintenance Worker	1.00	12/10/2011
PUBLIC WORKS	Public Works Maintenance Worker	1.00	2/17/2013
PUBLIC WORKS	Public Works Maintenance Worker	1.00	11/11/2012
PUBLIC WORKS	Public Works Maintenance Worker	1.00	12/15/2011
PUBLIC WORKS	Public Works Maintenance Worker	1.00	7/15/2012
PUBLIC WORKS	Public Works Maintenance Worker	1.00	8/31/2012
PUBLIC WORKS	Public Works Maintenance Worker	1.00	9/15/2012
PUBLIC WORKS	Public Works Maintenance Worker	1.00	9/2/2012
PUBLIC WORKS	Public Works Maintenance Worker	1.00	11/25/2012
PUBLIC WORKS	Public Works Maintenance Worker	1.00	9/4/2012
PUBLIC WORKS	Sewer Maintenance Leader	1.00	1/20/2013
PUBLIC WORKS	Sewer Maintenance Leader	1.00	10/15/2011
PUBLIC WORKS	Sewer Maintenance Planner	1.00	9/17/2012
PUBLIC WORKS	Sewer Maintenance Worker	1.00	2/17/2013
PUBLIC WORKS	Sewer Maintenance Worker	1.00	1/8/2012
PUBLIC WORKS	Sewer Maintenance Worker	1.00	8/4/2012
PUBLIC WORKS	Sewer Maintenance Worker	1.00	11/11/2012
PUBLIC WORKS	Sewer Maintenance Worker	1.00	6/10/2012
PUBLIC WORKS	Spatial Data Analyst III	1.00	7/1/2011
PUBLIC WORKS	Stationary Engineer	0.25	7/1/2011
PUBLIC WORKS	Stationary Engineer	1.00	1/26/2013
PUBLIC WORKS	Stationary Engineer	1.00	1/22/2013
PUBLIC WORKS	Stationary Engineer	1.00	5/13/2012
PUBLIC WORKS	Street Sweeper Operator	1.00	5/11/2012
PUBLIC WORKS	Street Sweeper Operator	1.00	12/30/2011
PUBLIC WORKS	Street Sweeper Operator	1.00	7/11/2010
JBLIC WORKS Total		70.64	
DIT	Electronics Technician	1.00	8/5/2012
DIT	Microcomputer Systems Spec III	1.00	10/14/2012
DIT	Microcomputer Systems Specialist I	1.00	1/31/2012
DIT	Microcomputer Systems Specialist II	1.00	1/31/2012
DIT	Microcomputer Systems Specialist II	1.00	7/17/2012
DIT	Telecommunication Systems Engineer	1.00	2/15/2013
DIT Total		6.00	
COMM SERVS	Program Analyst I	1.00	8/22/2012
COMM SERVS Total		1.00	
PARKS & REC	Facility Security Assistant	1.00	12/8/2011
PARKS & REC	Facility Security Assistant, PPT	0.75	7/6/2009
PARKS & REC	Gardener Crew Leader	1.00	7/8/2012

DEPT	JOB CLASSIFICATION TITLE	REV FTE	Vacancy Date
PARKS & REC	Recreation General Supervisor	1.00	10/18/2011
PARKS & REC	Recreation Leader II, PPT	0.75	1/18/2013
PARKS & REC	Recreation Leader II, PPT	0.75	5/4/2012
PARKS & REC	Recreation Leader II, PPT	0.75	8/17/2012
PARKS & REC	Recreation Leader II, PPT	0.75	11/9/2012
PARKS & REC	Recreation Leader II, PPT	0.75	10/15/2010
PARKS & REC	Recreation Program Director	1.00	10/28/2011
PARKS & REC	Recreation Program Director	1.00	11/9/2012
PARKS & REC	Recreation Program Director	0.50	12/14/2008
PARKS & REC	Recreation Program Director	1.00	2/1/2009
PARKS & REC	Recreation Specialist II, PPT	1.00	1/4/2013
PARKS & REC	Recreation Specialist II, PPT	1.00	12/21/2012
PARKS & REC	Recreation Leader II, PPT	0.75	12/8/2011
PARKS & REC Total		13.75	
LIBRARY	Librarian II	1.00	12/21/2012
LIBRARY	Librarian II, PPT	0.80	1/4/2013
LIBRARY	Librarian, Supervising PPT	0.80	7/1/2012
LIBRARY	Library Aide	1.00	3/16/2012
LIBRARY	Library Aide	1.00	10/12/2012
LIBRARY	Library Aide	1.00	10/12/2012
LIBRARY	Library Aide, PPT	0.80	7/31/2009
LIBRARY	Library Aide, PPT	0.60	12/21/2012
LIBRARY	Library Aide, PPT	0.60	9/7/2006
LIBRARY	Library Aide, PPT	0.60	12/9/2011
LIBRARY	Library Aide, PPT	0.60	8/24/2011
LIBRARY	Library Assistant	1.00	12/23/2008
LIBRARY	Library Asst, PPT	0.00	10/12/2012
LIBRARY	Library Asst, PPT	0.60	1/31/2008
LIBRARY	Museum Guard	1.00	7/14/2012
LIBRARY	Storekeeper II	0.50	12/28/2012
LIBRARY Total		11.90	
DHS	Administrative Assistant I, PPT	0.80	7/6/2012
DHS	Case Manager II	1.00	6/29/2011
DHS	Child Education Coordinator	1.00	11/14/2012
DHS	Data Entry Operator	1.00	8/23/2011
DHS	Early Childhood Center Director	0.80	12/31/2008
DHS	Early Childhood Center Director	0.90	12/28/2012
DHS	Early Childhood Center Director	0.90	8/27/2012
DHS	Early Childhood Instructor	0.80	10/24/2012
DHS	Early Childhood Instructor	0.80	10/24/2012
DHS	Early Childhood Instructor	0.90	4/7/2011
DHS	Early Childhood Instructor	0.90	6/1/2011
DHS	Early Childhood Instructor	1.00	8/27/2012
DHS	Food Program Coordinator, PPT	1.00	3/8/2004
DHS	Food Service Worker	0.89	7/1/2012
DHS	Head Start Supervisor	1.00	7/8/2011
DHS	Nurse Case Manager	1.00	12/23/2011
DHS	Program Analyst II, PPT	1.00	7/19/2012
DHS Total		15.69	
DPBNP	Deputy Director/Building Official	1.00	3/31/2013
DPBNP	Engineer, Civil (Office)	1.00	12/28/2012
DPBNP	Engineer, Civil Supv (Office)	1.00	8/17/2011
DPBNP	Graphic Delineator	1.00	2/28/2013
DPBNP	Manager, Building Services	1.00	2/4/2013
DPBNP	Office Assistant II	1.00	1/18/2013
DPBNP	Planner I	1.00	6/15/2012
DPBNP	Planner II	1.00	1/20/2013
DPBNP	Process Coordinator II	1.00	8/3/2012

DEPT	JOB CLASSIFICATION TITLE	REV FTE	Vacancy Date
DPBNP	Specialty Combination Insp, Senior	1.00	2/23/2012
DPBNP	Specialty Combination Inspector	1.00	8/8/2012
DPBNP	Specialty Combination Inspector	1.00	6/22/2012
DPBNP	Specialty Combination Inspector	1.00	3/29/2013
DPBNP Total		13.00	
DHCD	Community Dev Prgm Coordinator	1.00	6/1/2012
DHCD	Development/Redevelopment Prgm Mgr	1.00	12/28/2012
DHCD	Housing Development Coordinator III	1.00	7/27/2012
DHCD	Housing Development Coordinator III	1.00	3/16/2012
DHCD	Housing Development Coordinator III	1.00	9/17/2012
DHCD	Program Analyst II	1.00	10/3/2011
DHCD Total		6.00	

Grand Total

295.88

PROPOSED FY13-15 BUDGET IMPACTED POSITIONS*

DEPT	JOB CLASSIFICATION TITLE	EMPLOYEE NAME	FY14	FY15
POLICE	Accountant II	<i>vacant</i>	Eliminated	Eliminated
FINANCE	Accountant III	<i>vacant</i>	Eliminated	Eliminated
CAO/OEWD	Admin Analyst II, PPT	<i>vacant</i>	Eliminated	Eliminated
POLICE	Administrative Analyst I	filled	Eliminated	Eliminated
DPBNP	Administrative Analyst II	filled	Eliminated	Eliminated
CAO/OEWD	Administrative Assistant I	filled	Eliminated	Eliminated
FINANCE	Administrative Assistant II	filled	Eliminated	Eliminated
CITY ADMIN	Administrative Services Manager I	filled	Eliminated	Eliminated
FINANCE	Administrative Services Manager II	filled	Eliminated	Eliminated
CAO/KTOP	Cable Operations Technician	filled	Eliminated	Eliminated
DHS	Case Manager II	filled	Eliminated	Eliminated
DHCD	Development/Redevelopment Pgrm MGR	filled	(2nd Yr only)	Eliminated
DHCD	Development/Redevelopment Pgrm MGR	<i>vacant</i>	Eliminated	Eliminated
DPBNP	Engineer, Civil (Office)	<i>vacant</i>	Eliminated	Eliminated
DPBNP	Engineer, Civil Supv (Office)	<i>vacant</i>	Eliminated	Eliminated
FINANCE	Exec Asst to Agency Director	<i>vacant</i>	Eliminated	Eliminated
DHS	Family Advocate	filled	Eliminated	Eliminated
DHS	Family Advocate	filled	Eliminated	Eliminated
DHS	Family Advocate	filled	Eliminated	Eliminated
POLICE	Grants Coordinator	<i>vacant</i>	Eliminated	Eliminated
CAO/OEWD	Graphic Design Specialist	<i>vacant</i>	Eliminated	Eliminated
DHS	Headstart Program Coordinator	filled	Eliminated	Eliminated
DHS	Headstart Program Coordinator	filled	Eliminated	Eliminated
DHCD	Housing Development Coordinator III	filled	(2nd Yr only)	Eliminated
DHCD	Housing Development Coordinator III	<i>vacant</i>	Eliminated	Eliminated
DHCD	Housing Development Coordinator III	<i>vacant</i>	Eliminated	Eliminated
DHCD	Housing Development Coordinator III	<i>vacant</i>	Eliminated	Eliminated
DHCD	Housing Development Coordinator IV	filled	(2nd Yr only)	Eliminated
DHCD	Housing Development Coordinator IV	filled	(2nd Yr only)	Eliminated
DHCD	Housing Development Coordinator IV	filled	(2nd Yr only)	Eliminated
DHCD	Housing Development Coordinator IV	filled	(2nd Yr only)	Eliminated
FINANCE	Human Resources Manager	<i>vacant</i>	Eliminated	Eliminated
LIBRARY	Librarian II, PPT	<i>vacant</i>	Eliminated	Eliminated

*Information subject to change.

PROPOSED FY13-15 BUDGET IMPACTED POSITIONS*

DEPT	JOB CLASSIFICATION TITLE	EMPLOYEE NAME	FY14	FY15
LIBRARY	Library Aide	<i>vacant</i>	Eliminated	Eliminated
LIBRARY	Library Aide	<i>vacant</i>	Eliminated	Eliminated
LIBRARY	Library Aide	<i>vacant</i>	Eliminated	Eliminated
LIBRARY	Library Aide, PPT	<i>vacant</i>	Eliminated	Eliminated
LIBRARY	Library Aide, PPT	<i>vacant</i>	Eliminated	Eliminated
LIBRARY	Library Aide, PPT	<i>vacant</i>	Eliminated	Eliminated
LIBRARY	Library Aide, PPT	<i>vacant</i>	Eliminated	Eliminated
LIBRARY	Library Aide, PPT	<i>vacant</i>	Eliminated	Eliminated
LIBRARY	Library Assistant	<i>vacant</i>	Eliminated	Eliminated
LIBRARY	Library Assistant, PT	<i>vacant</i>	Eliminated	Eliminated
LIBRARY	Library Asst, PPT	<i>vacant</i>	Eliminated	Eliminated
PUBLIC WORKS	Maintenance Mechanic, PPT	<i>vacant</i>	Eliminated	Eliminated
CITY ADMIN	Management Intern, PT	<i>vacant</i>	Eliminated	Eliminated
DPBNP	Manager, Building Services	<i>vacant</i>	Eliminated	Eliminated
DIT	Microcomputer Systems Specialist II	filled	Eliminated	Eliminated
LIBRARY	Museum Guard	<i>vacant</i>	Eliminated	Eliminated
DHS	Nurse Case Manager	<i>vacant</i>	Eliminated	Eliminated
DHCD	Office Assistant II	filled	(2nd Yr only)	Eliminated
DPBNP	Office Assistant II	filled	Eliminated	Eliminated
DPBNP	Planner I	<i>vacant</i>	Eliminated	Eliminated
DPBNP	Planner II	<i>vacant</i>	Eliminated	Eliminated
DPBNP	Process Coordinator II	<i>vacant</i>	Eliminated	Eliminated
DHS	Program Analyst I	filled	Eliminated	Eliminated
DHS	Program Analyst II, PPT	<i>vacant</i>	Eliminated	Eliminated
DPBNP	Public Service Representative	filled	Eliminated	Eliminated
DHS	Senior Services Supervisor	filled	Eliminated	Eliminated
DHS	Senior Services Supervisor	filled	(2nd Yr only)	Eliminated
DPBNP	Specialty Combination Insp, Senior	<i>vacant</i>	Eliminated	Eliminated
DPBNP	Specialty Combination Inspector	filled	Eliminated	Eliminated
DPBNP	Specialty Combination Inspector	filled	Eliminated	Eliminated
DPBNP	Specialty Combination Inspector	<i>vacant</i>	Eliminated	Eliminated
DPBNP	Specialty Combination Inspector	<i>vacant</i>	Eliminated	Eliminated
PUBLIC WORKS	Stationary Engineer	<i>vacant</i>	Eliminated	Eliminated

*Information subject to change.

PROPOSED FY13-15 BUDGET IMPACTED POSITIONS*

Attachment C

DEPT	JOB CLASSIFICATION TITLE	EMPLOYEE NAME	FY14	FY15
LIBRARY	Storekeeper II	<i>vacant</i>	Eliminated	Eliminated
DHCD	Student Trainee, PT	<i>vacant</i>	Eliminated	Eliminated
LIBRARY	Student Trainee, PT	<i>vacant</i>	Eliminated	Eliminated
DIT	Telecommunication Systems Engineer	<i>vacant</i>	Eliminated	Eliminated

*Information subject to change.

HISTORICAL EXPENDITURES BY DEPARTMENT

Attachment D

Sum of Year Amount SUM	Column Labels											
Row Labels	FY07-08	FY08-09	FY09-10	FY10-11	FY 11-12	FY 12-13	FY 08 to FY 09	FY 09 to FY 10	FY10 to FY 11	FY 11 to FY 12	FY 12 to FY 13	Cummulative Total
1010 - General Fund: General Purpose												
Mayor	3,124,777	3,225,516	1,804,890	1,232,760	1,062,493	1,302,162	3.22%	-44.04%	-31.70%	-13.81%	22.56%	-63.77%
City Attorney	9,127,261	9,481,503	3,643,240	3,469,760	4,075,622	4,311,203	3.88%	-61.58%	-4.76%	17.46%	5.78%	-39.21%
City Auditor	1,335,744	1,379,556	1,338,840	1,217,720	954,745	900,535	3.28%	-2.95%	-9.05%	-21.60%	-5.68%	-35.99%
City Clerk	2,700,442	2,507,967	2,630,840	2,911,590	1,394,452	1,930,089	-7.13%	4.90%	10.67%	-52.11%	38.41%	-5.25%
City Council	3,644,459	3,791,503	3,251,830	2,316,670	1,998,443	2,898,046	4.03%	-14.23%	-28.76%	-13.74%	45.02%	-7.68%
City Administrator*												
02111 - City Administrator: Administration	2,802,551	2,883,875	3,032,580	2,740,370	10,261,996	10,516,044	2.90%	5.16%	-9.64%	274.47%	2.48%	275.37%
02121 - Equal Access	471,004	489,796	449,420	332,620	229,545		3.99%	-8.24%	-25.99%	-30.99%	-100.00%	-161.23%
02211 - Citizens' Police Review Board	1,216,513	1,268,233	614,340	476,490	382,370	1,312,211	4.25%	-51.56%	-22.44%	-19.75%	243.18%	153.68%
02311 - Equal Opportunity Programs	835,911	871,480	428,110	427,720	424,856	309,229	4.26%	-50.88%	-0.09%	-0.67%	-27.22%	-74.60%
02331 - Employee Relations						869,848						
02511 - ADA Programs	257,438	267,566	327,530	327,350	288,240		3.93%	22.41%	-0.05%	-11.95%	-100.00%	-85.66%
02611 - Contract Compliance						48,652						
02711 - Public Ethics	279,644	291,452	260,520	260,260	152,724	200,327	4.22%	-10.61%	-0.10%	-41.32%	31.17%	-16.64%
02811 - Budget Division	1,781,177	1,844,822	1,385,340	1,650,350	448,966	739,746	3.57%	-24.91%	19.13%	-72.80%	64.77%	-10.23%
02831 - Revenue: Administration						787,724						
02841 - Revenue: Collections/Mandatory Garbage						686,575						
02851 - Revenue: Audit/Compliance						718,937						
02861 - Revenue: Strategic Support						1,225,437						
02871 - Revenue: Business Tax						968,840						
02881 - Revenue: Parking Citation Assistance Center						2,095,502						
02891 - Revenue: Parking Meter Collection						1,810,634						
41111 - DCP Administration				482,810						-100.00%		
41411 - Contract Administration				442,830						-100.00%		
62511 - Public Art	343,374	356,445					3.81%	-100.00%				
62512 - Cultural Funding	372,567	386,700					3.79%	-100.00%				
63011 - Marketing Oversight	427,998	432,018					0.94%	-100.00%				
63121 - Oakland Film Office	258,093	267,489					3.64%	-100.00%				
63221 - KTOP Operations			90	90		50,000			0.00%	-100.00%		
City Administrator* Total	9,046,270	9,359,876	6,497,930	7,140,890	12,188,697	22,339,706	3.47%	-30.58%	9.89%	70.69%	83.28%	136.76%
Community Services						236,293						
Department of Human Services	6,575,098	7,008,338	5,811,110	4,882,690	4,541,270	4,912,556	6.59%	-17.08%	-15.98%	-6.99%	8.18%	-25.29%

HISTORICAL EXPENDITURES BY DEPARTMENT

Attachment D

Sum of Year Amount SUM	Column Labels											
Row Labels	FY07-08	FY08-09	FY09-10	FY10-11	FY 11-12	FY 12-13	FY 08 to FY 09	FY 09 to FY 10	FY10 to FY 11	FY 11 to FY 12	FY 12 to FY 13	Cummulative Total
62512 - Cultural Funding			202,450						-100.00%			
63011 - Marketing Oversight			780						-100.00%			
63121 - Oakland Film Office			247,800						-100.00%			
88149 - CEDA Agency Operations: Other			3,770	23,290					517.77%	-100.00%		
88332 - Construction Management & Material Testing			4,480						-100.00%			
88334 - Facilities Planning & Development			2,710						-100.00%			
88341 - Engineering Design & ROW-Administration			351,590						-100.00%			
88549 - Workforce Development	200,000	200,000	175,000				0.00%	-12.50%	-100.00%			
88559 - Business Development	150,636	150,636	80,130	71,060	71,060		0.00%	-46.81%	-11.32%	0.00%	-100.00%	-158.12%
88639 - Real Estate	964,279	971,922	489,160	483,310	290,704		0.79%	-49.67%	-1.20%	-39.85%	-100.00%	-189.93%
88712 - Marketing & Special Events				790						-100.00%		
88722 - Oakland Film Office				247,600	110,995					-55.17%	-100.00%	
88742 - Cultural Funding				202,300						-100.00%		
88969 - Residential Rent Arbitration	1,102,468	1,080,608	1,524,070	1,305,630			-1.98%	41.04%	-14.33%	-100.00%		
Community and Economic Development Agency Total	2,417,383	2,403,166	3,081,940	2,333,980	472,759		-0.59%	28.24%	-24.27%	-79.74%	-100.00%	-176.36%
Office of Economic & Workforce Development						1,765,816						
Office of Neighborhood Investment						411,928						
Office of Parks and Recreation	14,415,797	15,237,205	12,744,150	11,967,500	12,295,337	12,142,017	5.70%	-16.36%	-6.09%	2.74%	-1.25%	-15.27%
Public Works Agency												
30111 - Director's Office			2,108,330	1,643,450					-22.05%	-100.00%		
30214 - ADA Programs						21,058						
30523 - Electrical Services: Traffic Maintenance			1,770	1,770					0.00%	-100.00%		
30524 - Electrical Services: Meter Operations						795,149						
30534 - Infrastructure Maint: Street Sidewalk	73,538	76,704					4.31%	-100.00%				
30535 - Infrastructure Maint: Tree Services			846,430	845,590					-0.10%	-100.00%		
30611 - Facilities Environment: Asst Director's Office			195,450	23,840					-87.80%	-100.00%		
30632 - Facilities Services: Civic Center Complex	57,645	60,091					4.24%	-100.00%				
30635 - Facilities Services: Roving Custodial	1,104,239	1,138,618	7,370	5,080			3.11%	-99.35%	-31.07%	-100.00%		
30652 - Landscape Maintenance	664,797	690,924	1,132,470	1,129,740			3.93%	63.91%	-0.24%	-100.00%		
30656 - Building Maintenance: Plumbing	194,943	198,818	150,960	154,120			1.99%	-24.07%	2.09%	-100.00%		
30673 - Graffiti Abatement Rapid Response	251,918	262,706	(1,050)				4.28%	-100.40%	-100.00%			
Public Works Agency Total	2,347,080	2,427,861	4,441,730	3,803,590		816,207	3.44%	82.95%	-14.37%	-100.00%		

HISTORICAL EXPENDITURES BY DEPARTMENT

Attachment D

Sum of Year Amount SUM	Column Labels											
Row Labels	FY07-08	FY08-09	FY09-10	FY10-11	FY 11-12	FY 12-13	FY 08 to FY 09	FY 09 to FY 10	FY10 to FY 11	FY 11 to FY 12	FY 12 to FY 13	Cummulative Total
Non Departmental and Port	59,709,119	59,506,747	45,381,440	59,686,060	65,533,330	64,654,586	-0.34%	-23.74%	31.52%	9.80%	-1.34%	15.90%
Capital Improvement Projects	1,600,007	1,100,007	406,840	420,490	252,000	502,000	-31.25%	-63.01%	3.36%	-40.07%	99.21%	-31.77%
1010 - General Fund: General Purpose Total	476,666,453	491,074,482	421,018,710	419,109,150	392,152,111	408,938,930	3.02%	-14.27%	-0.45%	-6.43%	4.28%	-13.85%
Non-GPF												
Mayor	602,308	622,768	594,610	532,400	694,404	244,353	3.40%	-4.52%	-10.46%	30.43%	-64.81%	-45.97%
City Attorney	6,055,113	6,304,367	9,806,950	8,896,300	7,560,019	7,747,171	4.12%	55.56%	-9.29%	-15.02%	2.48%	37.84%
City Auditor	145,848	152,256	225,970	180			4.39%	48.41%	-99.92%	-100.00%		
City Clerk	68,004	70,896	267,780	269,800	439,603	178,763	4.25%	277.71%	0.75%	62.94%	-59.34%	286.32%
City Council	1,440,011	1,496,860	1,630,220	1,236,400	1,580,653	521,368	3.95%	8.91%	-24.16%	27.84%	-67.02%	-50.47%
City Administrator*												
02111 - City Administrator: Administration	1,587,585	1,635,252	2,000,280	1,527,880	2,207,205	5,389,523	3.00%	22.32%	-23.62%	44.46%	144.18%	190.35%
02211 - Citizens' Police Review Board					317,056	290					-99.91%	
02511 - ADA Programs	74,880	78,144	110,350	111,310	126,847		4.36%	41.21%	0.87%	13.96%	-100.00%	-39.60%
02811 - Budget Division	661,804	681,654	695,740	326,240	183,092	222,316	3.00%	2.07%	-53.11%	-43.88%	21.42%	-70.50%
02831 - Revenue: Administration						1,249,921						
02841 - Revenue: Collections/Mandatory Garbage						721,627						
02851 - Revenue: Audit/Compliance						496,192						
02861 - Revenue: Strategic Support						291,331						
02871 - Revenue: Business Tax						505,854						
02891 - Revenue: Parking Meter Collection						2,152,100						
62511 - Public Art	55,704	58,176					4.44%	-100.00%				
63011 - Marketing Oversight	966,784	1,001,272					3.57%	-100.00%				
63221 - KTOP Operations	1,430,286	1,490,802	1,441,450	1,453,910	1,467,961	1,035,858	4.23%	-3.31%	0.86%	0.97%	-29.44%	-26.68%
City Administrator* Total	4,777,043	4,945,300	4,247,820	3,419,340	4,302,161	12,065,012	3.52%	-14.10%	-19.50%	25.82%	180.44%	176.17%
Community Services						45						
Department of Human Services	49,863,253	51,115,598	51,290,670	48,058,080	46,673,693	47,867,633	2.51%	0.34%	-6.30%	-2.88%	2.56%	-3.77%
Department of Information Technology	4,574,442	4,702,100	6,253,800	5,048,750	5,792,523	5,898,583	2.79%	33.00%	-19.27%	14.73%	1.83%	33.08%
Dept of Contracting and Purchasing**	863,257	897,395	833,510	45,910			3.95%	-7.12%	-94.49%	-100.00%		
Finance and Management Agency***												
08111 - Finance and Management: Administration	464,604	472,284	421,490	504,590	475,290	353,043	1.65%	-10.75%	19.72%	-5.81%	-25.72%	-20.91%
08211 - Accounting: Administration	30,000	30,000	127,310	106,460	979,888	210,255	0.00%	324.37%	-16.38%	820.43%	-78.54%	1049.87%
08222 - General Ledger	1,016,701	1,059,434	1,051,880	843,550	789,760	675,766	4.20%	-0.71%	-19.81%	-6.38%	-14.43%	-37.13%
08241 - Accounts Payable	101,832	103,188					1.33%	-100.00%				

HISTORICAL EXPENDITURES BY DEPARTMENT

Attachment D

Sum of Year Amount SUM Row Labels	Column Labels											Cumulative Total
	FY07-08	FY08-09	FY09-10	FY10-11	FY 11-12	FY 12-13	FY 08 to FY 09	FY 09 to FY 10	FY10 to FY 11	FY 11 to FY 12	FY 12 to FY 13	
08242 - Stores Operations	975,402	1,010,701	1,040,790	1,042,210	302,639	309,637	3.62%	2.98%	0.14%	-70.96%	2.31%	-61.92%
08243 - Purchasing						644,856						
08244 - Stores Inventory	1,099,022	1,096,322	1,096,320	1,096,320			-0.25%	0.00%	0.00%	-100.00%		
08261 - Budget Analysis & Operations						124,142						
08411 - Revenue: Administration	956,981	963,485	953,130	915,070	1,128,877		0.68%	-1.07%	-3.99%	23.37%	-100.00%	-81.02%
08421 - Revenue: Audit	417,168	435,727	102,250	102,150	232,086		4.45%	-76.53%	-0.10%	127.20%	-100.00%	-44.98%
08431 - Business License Tax	359,375	375,135	175,800	192,080	152,994		4.39%	-53.14%	9.26%	-20.35%	-100.00%	-159.84%
08432 - Litter Fee Ordinance	40,659	40,659			73,912		0.00%	-100.00%			-100.00%	
08433 - Rent Adjustment					263,138						-100.00%	
08441 - Revenue: Collections	599,213	619,080	564,630	564,190	523,908		3.32%	-8.80%	-0.08%	-7.14%	-100.00%	-112.70%
08451 - Citywide Liens	753,250	785,076	857,350	849,930	775,751		4.23%	9.21%	-0.87%	-8.73%	-100.00%	-96.16%
08511 - Risk Management	1,086,687	1,121,211	1,070,400	1,069,540	1,284,225		3.18%	-4.53%	-0.08%	20.07%	-100.00%	-81.36%
08711 - Treasury: Administration						88,026						
08721 - Treasury: Operations	5,250,492	5,456,468	61,230	796,190	663,817	1,044,068	3.92%	-98.88%	1200.33%	-16.63%	57.28%	1146.03%
08741 - Treasury: Payroll						139,612						
08751 - Retirement						2,652,248						
08911 - Parking: Administration			40,000	39,950	414,910				-0.13%	938.57%	-100.00%	
08931 - Parking: Meter Operations	121,224	126,552	2,039,510	1,923,500	1,782,100		4.40%	1511.60%	-5.69%	-7.35%	-100.00%	1402.95%
08941 - Parking: Enforcement	308,219	316,259	605,130	600,870	626,179		2.61%	91.34%	-0.70%	4.21%	-100.00%	-2.54%
41311 - Purchasing				794,680						-100.00%		
Finance and Management Agency*** Total	13,580,829	14,011,581	10,207,220	11,441,280	10,469,474	6,241,653	3.17%	-27.15%	12.09%	-8.49%	-40.38%	-60.77%
Fire Services Agency	12,296,672	12,240,287	11,950,090	12,588,070	13,749,442	13,427,112	-0.46%	-2.37%	5.34%	9.23%	-2.34%	9.39%
Police Services Agency	19,345,087	20,020,936	30,210,030	24,273,860	32,737,388	26,241,006	3.49%	50.89%	-19.65%	34.87%	-19.84%	49.76%
Human Resources	1,131,597	1,145,839	3,216,530	3,094,260	3,055,738	1,576,615	1.26%	180.71%	-3.80%	-1.24%	-48.40%	128.52%
Library	12,409,756	12,769,020	12,377,090	14,469,350	15,191,911	15,539,516	2.90%	-3.07%	16.90%	4.99%	2.29%	24.01%
Museum****	523,595	536,255	388,960	682,860			2.42%	-27.47%	75.56%	-100.00%		
Community and Economic Development Agency												
62511 - Public Art			372,700						-100.00%			
63011 - Marketing Oversight			1,161,230						-100.00%			
88149 - CEDA Agency Operations: Other	2,552,008	1,755,885	1,045,120	1,295,080	1,290,804		-31.20%	-40.48%	23.92%	-0.33%	-100.00%	-148.09%
88211 - Major Projects	3,095,943	3,215,843	2,427,640	1,732,730	2,077,350		3.87%	-24.51%	-28.62%	19.89%	-100.00%	-129.37%
88219 - Zoning	3,481,782	3,615,521	3,267,520	2,923,300	2,636,971		3.84%	-9.63%	-10.53%	-9.79%	-100.00%	-126.11%

HISTORICAL EXPENDITURES BY DEPARTMENT

Attachment D

Sum of Year Amount SUM	Column Labels											Cumulative Total
Row Labels	FY07-08	FY08-09	FY09-10	FY10-11	FY 11-12	FY 12-13	FY 08 to FY 09	FY 09 to FY 10	FY10 to FY 11	FY 11 to FY 12	FY 12 to FY 13	
88221 - City Planning	10,000	10,000					0.00%	-100.00%				
88229 - City Planning: Other	2,684,428	2,746,296	738,190	492,000	502,077		2.30%	-73.12%	-33.35%	2.05%	-100.00%	-202.12%
88321 - Engineering & Construction-Administration			(2,522,170)						-100.00%			
88331 - Project Delivery-Administration			443,570						-100.00%			
88332 - Construction Management & Material Testing			2,921,340						-100.00%			
88333 - Project Management			660,630						-100.00%			
88334 - Facilities Planning & Development			614,230						-100.00%			
88335 - Surveying			565,230						-100.00%			
88341 - Engineering Design & ROW-Administration			(3,759,610)						-100.00%			
88342 - Streets & Structures			2,776,720						-100.00%			
88343 - Right of Way Management			3,719,910						-100.00%			
88344 - Sanitary Sewer Design			2,244,170						-100.00%			
88345 - Watershed & Stormwater Program			677,060						-100.00%			
88346 - Pavement Management			430,440						-100.00%			
88361 - Transportation Services-Administration			738,280						-100.00%			
88362 - Transportation Planning			1,111,240						-100.00%			
88363 - Traffic Capital Projects			1,627,180						-100.00%			
88364 - Traffic Safety Program			1,716,490						-100.00%			
88411 - Building Services: Administration	1,206,088	1,234,143	1,490,060	1,176,990	1,304,897		2.33%	20.74%	-21.01%	10.87%	-100.00%	-87.08%
88421 - Permit Center: Inspection Services	2,137,175	2,220,625	1,825,130	1,289,010	1,784,332		3.90%	-17.81%	-29.37%	38.43%	-100.00%	-104.85%
88431 - Building & Infrastructure Plan Check	2,079,660	2,162,329		1,175,020	1,114,235		3.98%	-100.00%		-5.17%	-100.00%	
88431 - Plan Check			1,348,350						-100.00%			
88432 - Engineering Services			1,017,520						-100.00%			
88432 - Project & Zoning Coordination	1,098,527	1,142,999		667,310	742,725		4.05%	-100.00%		11.30%	-100.00%	
88451 - Commercial Building Inspection	6,315,303	6,572,850		4,002,130	3,834,962		4.08%	-100.00%		-4.18%	-100.00%	
88451 - District 1: Construction Inspection			5,159,650						-100.00%			
88452 - District 2: Construction Inspection			617,230						-100.00%			
88452 - Residential Building Inspection	642,036	668,089		750,960	904,281		4.06%	-100.00%		20.42%	-100.00%	
88453 - District 3: Construction Inspection			787,730						-100.00%			
88453 - Infrastructure Inspection	1,323,850	1,377,024		1,825,270	1,681,693		4.02%	-100.00%		-7.87%	-100.00%	
88454 - Code Enforcement Inspection	2,968,156	3,089,335		826,670	817,826		4.08%	-100.00%		-1.07%	-100.00%	
88454 - District 4: Construction Inspection			2,258,600						-100.00%			

HISTORICAL EXPENDITURES BY DEPARTMENT

Attachment D

Sum of Year Amount SUM Row Labels	Column Labels FY07-08	FY08-09	FY09-10	FY10-11	FY 11-12	FY 12-13	FY 08 to FY 09	FY 09 to FY 10	FY10 to FY 11	FY 11 to FY 12	FY 12 to FY 13	Cummulative Total
88469 - Building Codes - Other	1,478,568	1,470,209	1,584,200	1,584,200	1,206,464		-0.57%	7.75%	0.00%	-23.84%	-100.00%	-116.66%
88481 - Engineering Admin Support	1,308,698	1,344,129		1,034,210	696,557		2.71%	-100.00%		-32.65%	-100.00%	
88481 - Inspection Services: Administration			1,053,160						-100.00%			
88482 - Inspection Admin Support	1,567,871	1,631,776		917,220	845,642		4.08%	-100.00%		-7.80%	-100.00%	
88482 - Inspection Support			1,216,870						-100.00%			
88529 - Economic Development Director	387,339	403,020	354,190	354,280	316,492		4.05%	-12.12%	0.03%	-10.67%	-100.00%	-118.71%
88549 - Workforce Development	6,080,218	6,069,907	5,309,540	5,170,310	5,711,062		-0.17%	-12.53%	-2.62%	10.46%	-100.00%	-104.86%
88559 - Business Development	2,365,139	2,449,872	2,426,590	2,394,160	2,072,302		3.58%	-0.95%	-1.34%	-13.44%	-100.00%	-112.15%
88579 - Commercial Lending	2,064,317	2,646,689	5,068,130	2,626,650	2,457,045		28.21%	91.49%	-48.17%	-6.46%	-100.00%	-34.93%
88629 - Redevelopment Director	1,473,132	1,516,392	1,624,100	593,980	1,283,104		2.94%	7.10%	-63.43%	116.02%	-100.00%	-37.37%
88639 - Real Estate	1,971,983	2,035,913	2,180,520	1,791,080	1,793,909		3.24%	7.10%	-17.86%	0.16%	-100.00%	-107.36%
88659 - Coliseum Redevelopment	1,347,294	1,384,774	1,351,040	1,198,960	1,216,200		2.78%	-2.44%	-11.26%	1.44%	-100.00%	-109.47%
88669 - Broadway/MacArthur/San Pablo Redevelopment	2,471,463	427,567	377,640	281,240	426,685		-82.70%	-11.68%	-25.53%	51.72%	-100.00%	-168.19%
88679 - Oakland Army Base Redevelopment	873,917	895,982	1,029,570	1,242,870	985,885		2.52%	14.91%	20.72%	-20.68%	-100.00%	-82.52%
88689 - Central District Redevelopment	1,855,700	1,926,100	1,796,910	1,460,710	1,451,134		3.79%	-6.71%	-18.71%	-0.66%	-100.00%	-122.28%
88699 - Central City East Redevelopment	10,279,150	6,125,374	1,054,580	763,340	777,999		-40.41%	-82.78%	-27.62%	1.92%	-100.00%	-248.89%
88712 - Marketing & Special Events				1,354,520	1,303,051					-3.80%	-100.00%	
88732 - Public Art				388,620	303,999					-21.77%	-100.00%	
88742 - Cultural Funding					214,891						-100.00%	
88919 - Housing and Community Development: Support Staff	1,172,933	1,168,330	1,385,700	1,412,600	1,413,247		-0.39%	18.61%	1.94%	0.05%	-100.00%	-79.80%
88929 - Housing Development	7,667,249	7,738,617	6,607,990	6,608,310	6,792,425		0.93%	-14.61%	0.00%	2.79%	-100.00%	-110.89%
88939 - Municipal Lending	4,709,256	4,742,849	3,687,860	4,446,380	4,345,198		0.71%	-22.24%	20.57%	-2.28%	-100.00%	-103.24%
88949 - CDBG Coordination	3,911,771	3,924,840	3,570,440	3,554,700	3,085,124		0.33%	-9.03%	-0.44%	-13.21%	-100.00%	-122.35%
88969 - Residential Rent Arbitration					1,102,473						-100.00%	
88989 - Homeownership Programs	3,028,939	3,047,612		1,932,830	2,940,915		0.62%	-100.00%		52.16%	-100.00%	
88989 - Housing Counseling			2,923,220						-100.00%			
Community and Economic Development Agency Total	85,609,893	80,760,891	82,083,630	59,267,640	61,433,956		-5.66%	1.64%	-27.80%	3.66%	-100.00%	-128.17%
Office of Economic & Workforce Development					6,503,016							
Office of Neighborhood Investment					7,327,505							
Office of Parks and Recreation	5,932,420	6,003,329	7,606,790	7,787,350	8,817,688	10,106,223	1.20%	26.71%	2.37%	13.23%	14.61%	58.12%
Public Works Agency												
30111 - Director's Office	(1,976,605)	(2,151,156)	(396,950)	(798,370)	(2,690,600)	(2,505,597)	8.83%	-81.55%	101.13%	237.01%	-6.88%	258.55%

HISTORICAL EXPENDITURES BY DEPARTMENT

Attachment D

Sum of Year Amount SUM Row Labels	Column Labels FY07-08	FY08-09	FY09-10	FY10-11	FY 11-12	FY 12-13	FY 08 to FY 09	FY 09 to FY 10	FY10 to FY 11	FY 11 to FY 12	FY 12 to FY 13	Cummulative Total
30112 - Human Resources	1,595,194	1,661,199	1,342,790	1,525,270	1,591,408	1,758,645	4.14%	-19.17%	13.59%	4.34%	10.51%	13.40%
30121 - PWA Fiscal Services	1,284,361	1,330,452	1,130,370	1,077,000	1,985,804	1,666,781	3.59%	-15.04%	-4.72%	84.38%	-16.07%	52.15%
30131 - Public Works Call Center	511,224	531,880	518,220	517,840	525,041	532,450	4.04%	-2.57%	-0.07%	1.39%	1.41%	4.20%
30181 - Management Information Systems	302,925	308,073	702,700	827,470	1,373,819	1,100,412	1.70%	128.10%	17.76%	66.03%	-19.90%	193.68%
30211 - Engineering & Construction: Admin	3,841,360	3,862,277		(2,441,150)	(1,642,545)	(1,411,154)	0.54%	-100.00%		-32.71%	-14.09%	
30214 - ADA Programs						415,539						
30231 - Project Delivery: Admin	311,034	314,593		444,410	(5,763,873)	(5,976,598)	1.14%	-100.00%		-1396.97%	3.69%	
30232 - Construction Mgmt & Material Testing	702,886	730,662		2,710,040	4,969,982	5,266,432	3.95%	-100.00%		83.39%	5.96%	
30233 - Project Management	344,449	355,262		647,650	1,284,677	1,084,633	3.14%	-100.00%		98.36%	-15.57%	
30234 - Facilities Planning & Development	404,126	417,635		605,310	1,052,373	1,070,372	3.34%	-100.00%		73.86%	1.71%	
30235 - Surveying	337,439	350,764		561,330	804,496	813,132	3.95%	-100.00%		43.32%	1.07%	
30241 - Engineering Design & ROW: Admin				(3,897,550)	(3,862,012)	(3,802,863)				-0.91%	-1.53%	
30242 - Streets & Structures	516,557	536,119		2,405,520	3,239,833	3,286,641	3.79%	-100.00%		34.68%	1.44%	
30243 - Right of Way Management	5,068,993	5,221,657		3,240,840	2,917,047	2,888,287	3.01%	-100.00%		-9.99%	-0.99%	
30244 - Sanitary Sewer Design	1,069,051	1,100,980		2,234,560	3,032,647	2,918,164	2.99%	-100.00%		35.72%	-3.78%	
30245 - Watershed & Stormwater Program				673,260	782,663	1,002,699				16.25%	28.11%	
30248 - Pavement Management				428,650						-100.00%		
30261 - Transportation Services: Admin				739,290	(10,532)	(28,242)				-101.42%	168.15%	
30262 - Transportation Planning	8,077,349	8,265,602		1,108,810			2.33%	-100.00%		-100.00%		
30263 - Traffic Maintenance	3,588,029	3,692,828					2.92%	-100.00%				
30264 - Traffic Capital Projects				1,644,770	2,159,212	2,351,646				31.28%	8.91%	
30265 - Traffic Safety Program				1,717,380	1,266,780	1,282,436				-26.24%	1.24%	
30275 - IPPD Plans and Programming					977,016	939,877					-3.80%	
30285 - Environmental Services: Watershed Program	647,345	651,980					0.72%	-100.00%				
30511 - Infrastructure Ops: Asst Director's Office	618,470	638,730	657,240	656,770	522,560	534,669	3.28%	2.90%	-0.07%	-20.43%	2.32%	-12.02%
30521 - Electrical Services: Administration	478,707	492,273	492,260				2.83%	0.00%	-100.00%			
30522 - Electrical Services: Maintenance	5,646,782	6,007,664	6,036,690	9,451,480	7,429,891	7,561,514	6.39%	0.48%	56.57%	-21.39%	1.77%	43.82%
30523 - Electrical Services: Traffic Maintenance			3,093,900	936,680	2,825,825	2,863,360			-69.72%	201.69%	1.33%	
30527 - Electrical Services: Engineering	183,511	191,062	198,140				4.11%	3.70%	-100.00%			
30528 - Electrical Services: Projects	0	0	0									
30529 - Electrical Services: Energy Savings	599,321	619,084					3.30%	-100.00%				

HISTORICAL EXPENDITURES BY DEPARTMENT

Attachment D

Sum of Year Amount SUM	Column Labels											
Row Labels	FY07-08	FY08-09	FY09-10	FY10-11	FY 11-12	FY 12-13	FY 08 to FY 09	FY 09 to FY 10	FY10 to FY 11	FY 11 to FY 12	FY 12 to FY 13	Cummulative Total
30531 - Infrastructure Maint: Administration	645,755	665,506	384,730	384,470	335,078	341,441	3.06%	-42.19%	-0.07%	-12.85%	1.90%	-50.15%
30532 - Infrastructure Maint: Storm Drain	3,376,712	3,482,226	3,087,490	3,323,990	3,263,465	3,370,439	3.12%	-11.34%	7.66%	-1.82%	3.28%	0.91%
30533 - Infrastructure Maint: Sewer System	7,745,898	7,978,791	7,672,490	7,690,460	10,626,829	9,918,749	3.01%	-3.84%	0.23%	38.18%	-6.66%	30.92%
30534 - Infrastructure Maint: Street Sidewalk	7,488,785	7,737,932	6,696,240	5,719,160	6,204,999	5,822,635	3.33%	-13.46%	-14.59%	8.49%	-6.16%	-22.39%
30535 - Infrastructure Maint: Tree Services	3,908,078	4,047,909	2,183,590	2,202,140			3.58%	-46.06%	0.85%	-100.00%		
30541 - Equipment Services: Administration	15,547,913	15,855,537	16,429,120	15,218,310	15,590,221	15,005,878	1.98%	3.62%	-7.37%	2.44%	-3.75%	-3.08%
30611 - Facilities Environment: Asst Director's Office	823,524	858,230	920,980	1,017,190	1,076,986	832,575	4.21%	7.31%	10.45%	5.88%	-22.69%	5.16%
30612 - Facilities Environment: Administration	50,004	49,974	51,180	51,180			-0.06%	2.41%	0.00%	-100.00%		
30631 - Facilities Services: Administration	1,998,847	2,028,423	917,510	917,010	2,960,427	3,087,124	1.48%	-54.77%	-0.05%	222.83%	4.28%	173.77%
30632 - Facilities Services: Civic Center Complex	5,195,525	5,289,698	5,713,560	5,710,720	4,164,609	4,213,489	1.81%	8.01%	-0.05%	-27.07%	1.17%	-16.12%
30633 - Facilities Services: Hall of Justice Complex	2,636,996	2,698,675	2,367,920	2,366,760	2,388,535	2,523,029	2.34%	-12.26%	-0.05%	0.92%	5.63%	-3.42%
30634 - Facilities Services: Plant Operations	4,800,956	4,842,828	4,839,590	4,945,230	4,978,452	4,712,782	0.87%	-0.07%	2.18%	0.67%	-5.34%	-1.68%
30635 - Facilities Services: Roving Custodial	2,286,355	2,376,143	2,979,520	2,919,440	3,442,684	3,262,057	3.93%	25.39%	-2.02%	17.92%	-5.25%	39.98%
30639 - Facilities Services: Project Design	780,905	812,803					4.08%	-100.00%				
30651 - Park Building Maintenance: Administration	2,485,821	2,512,710	1,692,450	1,691,840	1,838,905	1,823,557	1.08%	-32.64%	-0.04%	8.69%	-0.83%	-23.74%
30652 - Landscape Maintenance	8,404,760	8,956,813	6,448,040	6,518,140	7,427,418	7,578,133	6.57%	-28.01%	1.09%	13.95%	2.03%	-4.38%
30653 - Special Services	1,524,886	1,586,559	1,311,110	1,172,630			4.04%	-17.36%	-10.56%	-100.00%		
30654 - Tree Services					2,496,175	2,497,697					0.06%	
30655 - Building Maintenance: Electrical / Painting	308,577	313,482	830,240	698,400	2,207,631	2,208,198	1.59%	164.84%	-15.88%	216.10%	0.03%	366.68%
30656 - Building Maintenance: Plumbing	1,898,801	1,962,504	1,269,480	1,268,260			3.35%	-35.31%	-0.10%	-100.00%		
30658 - Building Maintenance: Structural	2,145,456	2,214,049	1,590,300	1,593,320	2,904,159	2,751,304	3.20%	-28.17%	0.19%	82.27%	-5.26%	52.22%
30671 - Street Cleaning Graffiti Abatement: Administration	968,405	986,544	744,660	744,340	4,984,689	6,034,279	1.87%	-24.52%	-0.04%	569.68%	21.06%	568.05%
30672 - Street Cleaning	7,516,423	7,731,982	7,055,910	7,146,370	3,293,447	3,325,006	2.87%	-8.74%	1.28%	-53.91%	0.96%	-57.55%
30673 - Graffiti Abatement Rapid Response	2,075,046	2,137,940	1,087,330	1,085,280	999,840	752,153	3.03%	-49.14%	-0.19%	-7.87%	-24.77%	-78.94%
30674 - Illegal Dumping	4,340,440	4,494,667	5,123,010	4,795,800	4,850,525	4,351,106	3.55%	13.98%	-6.39%	1.14%	-10.30%	1.99%
30675 - Clean Oakland Program	440,855	452,371	428,170	427,960	378,776	107,130	2.61%	-5.35%	-0.05%	-11.49%	-71.72%	-86.00%
30676 - Litter Enforcement	768,049	798,368	395,250	394,930			3.95%	-50.49%	-0.08%	-100.00%		
30681 - Environmental Services: Administration	765,442	784,369	660,100	659,860	(37,995)	(140,742)	2.47%	-15.84%	-0.04%	-105.76%	270.42%	151.26%
30682 - Environmental Services: Recycling Solid Waste	7,574,737	7,719,806	8,359,050	7,867,630	7,493,485	7,593,181	1.92%	8.28%	-5.88%	-4.76%	1.33%	0.89%
30683 - Environmental Services: Environmental Remediation	1,173,692	1,189,436	928,830	923,660	1,368,170	1,745,903	1.34%	-21.91%	-0.56%	48.12%	27.61%	54.61%
30684 - Environmental Services: Sustainability			234,440	234,290	215,179	323,907			-0.06%	-8.16%	50.53%	
30685 - Environmental Services: Watershed Program	376,233	385,141	355,890	354,970			2.37%	-7.59%	-0.26%	-100.00%		

HISTORICAL EXPENDITURES BY DEPARTMENT

Attachment D

Sum of Year Amount SUM Row Labels	Column Labels FY07-08	FY08-09	FY09-10	FY10-11	FY 11-12	FY 12-13	FY 08 to FY 09	FY 09 to FY 10	FY10 to FY 11	FY 11 to FY 12	FY 12 to FY 13	Cumulative Total
30689 - Environmental Services: Energy Group			508,300	490,600	729,421	740,676			-3.48%	48.68%	1.54%	
Public Works Agency Total	134,206,384	138,081,036	107,041,840	117,551,600	120,953,622	120,394,921	2.89%	-22.48%	9.82%	2.89%	-0.46%	-7.34%
Non Departmental and Port	184,881,738	186,368,668	221,650,640	223,287,690	228,131,371	226,003,424	0.80%	18.93%	0.74%	2.17%	-0.93%	21.71%
Capital Improvement Projects	25,347,078	21,905,839	50,383,110	29,132,800	29,341,000	33,010,000	-13.58%	130.00%	-42.18%	0.71%	12.50%	87.46%
Department of Planning and Neighborhood Preservation*****						20,708,482						
Department of Housing and Community Development*****						13,312,193						
Non-GPF Total	563,654,328	564,151,221	612,267,260	571,083,920	590,924,646	574,914,594	0.09%	8.53%	-6.73%	3.47%	-2.71%	2.66%
Grand Total	1,040,320,781	1,055,225,703	1,033,285,970	990,193,070	983,076,757	983,853,524	1.43%	-2.08%	-4.17%	-0.72%	0.08%	-5.46%

**City Administrator assumed the Revenue Division and Parking Revenue Collection from Finance and Management. City Administrator assumed Employee Relations from HRM. City Administrator assumed Office of Economic and Workforce Development and Office of Neighborhood Investment responsibilities from Community and Economic Development Agency with dissolution of the Oakland Redevelopment Agency (ORA) in FY 2011-12. In FY 13-15 the Revenue Division moved back into Administrative Services.*

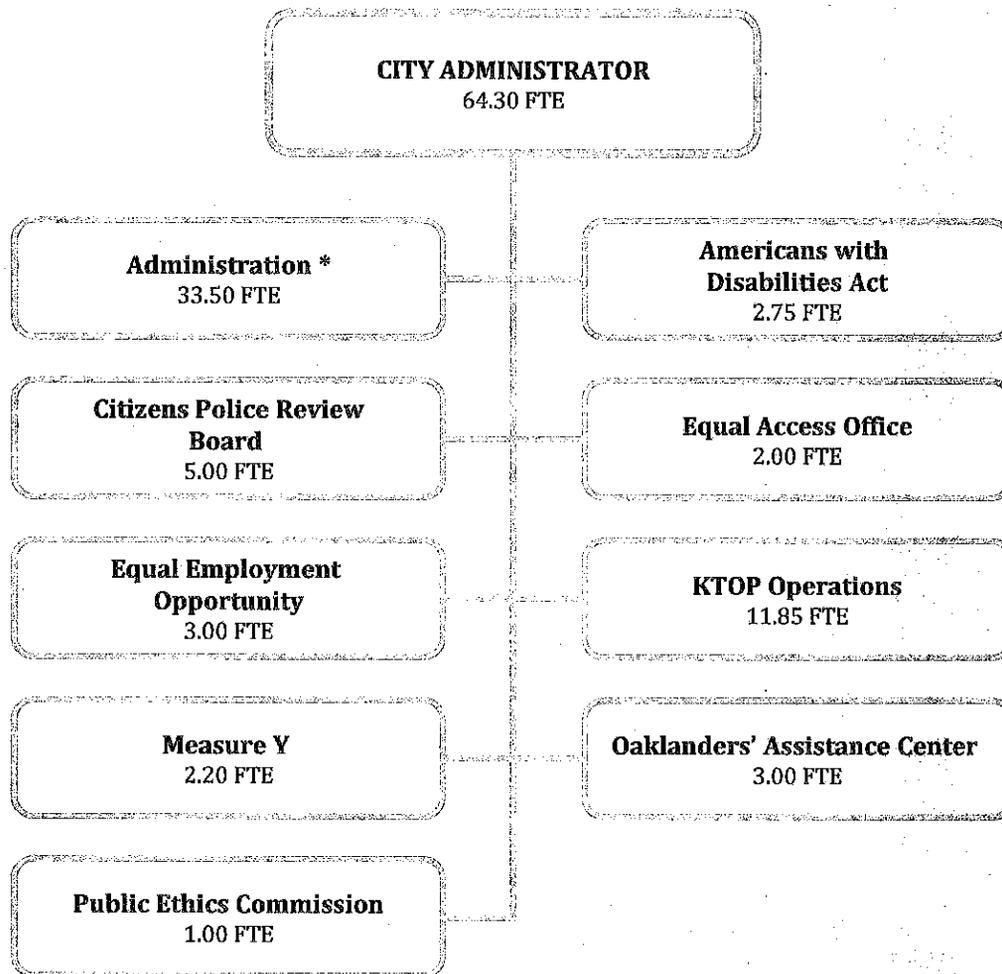
***The Department of Contracting and Purchasing and Information Technology were divisions of the Finance and Management Agency through FY 2006-07. The Department of Contracting and Purchasing functions were absorbed by other departments in FY 2011-12.*

****Finance and Management transferred Parking Revenue Collection to City Administrator, Parking Enforcement to Police Department, and Repair Operations to Public Works as part of the restructuring due to the dissolution of the ORA in FY 2011-12. Human Resources was a division of the Finance and Management Agency through the end of FY 2008-09.*

*****City ceased operating the Oakland Museum of California in FY 2011-12*

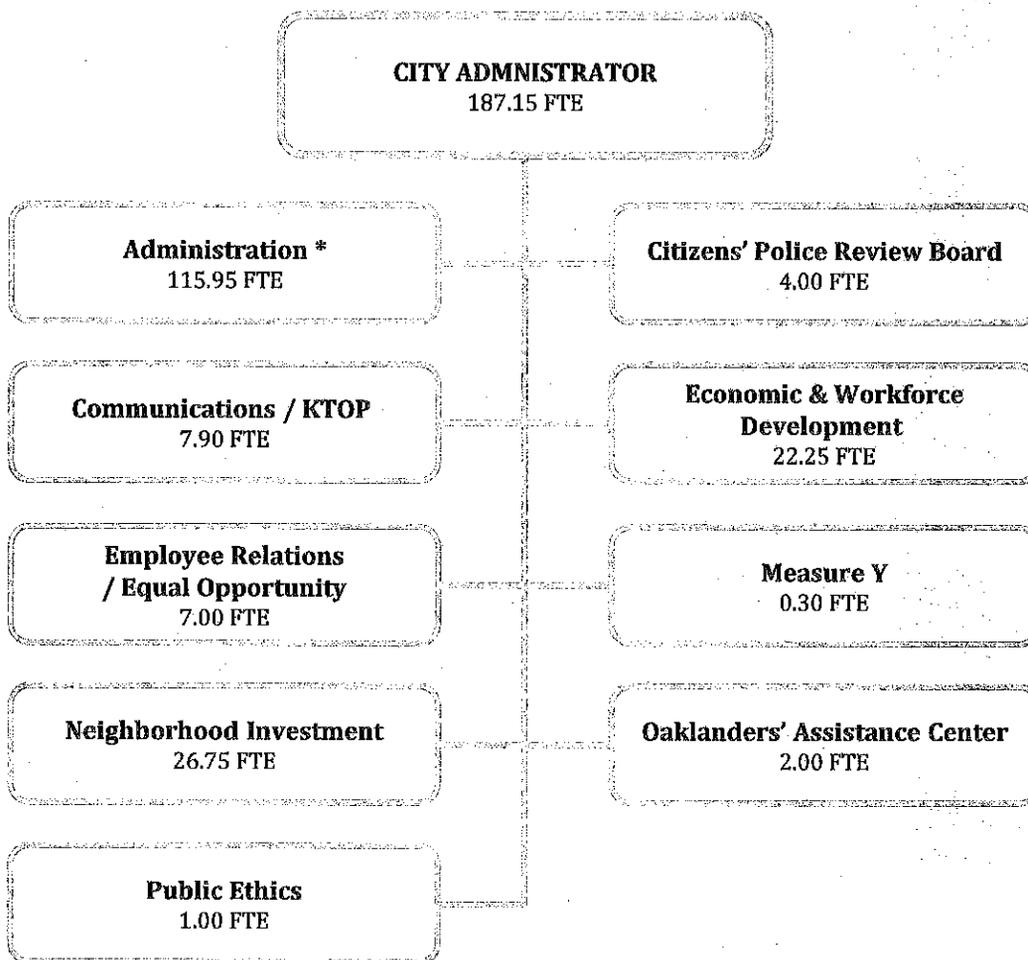
******With the dissolution of the ORA in FY 2011-12, the Community and Economic Development Agency was dissolved and new departments, the Department of Planning, Building & Neighborhood Preservation and the Department of Housing & Community Development are created.*

FY 2011-12



* Includes Administration (15.00 FTE), Budget (4.50 FTE) and Contract Compliance (14.00 FTE)

FY 2012-13



** Includes Administration (17.45 FTE), Budget (4.50 FTE), Contract Compliance (14.00 FTE),
OIG (3.00 FTE) and Revenue (77.00 FTE)*

Funds where General Purpose Fund (GPF) is a Source

FUND	FY13-14	FY14-15
<i>General Funds:</i>		
1100 - Self Insurance Liability	\$22,979,358	\$22,979,358
1730 - Henry J Kaiser Convention Center	\$579,589	\$579,589
1780 - Kid's First Oakland Children's Fund	\$11,763,186	\$12,125,533
1791 - Contract Administration Fee	\$579,605	\$579,605
1820 - OPRCA Self Sustaining Revolving Fund	\$600,000	\$600,000
<i>Special Revenue Funds:</i>		
2102 - Department of Agriculture	\$73,708	\$73,708
2103 - HUD-ESG/SHP/HOPWA	\$17,667	\$17,667
2108 - HUD-CDBG	\$110,220	\$110,220
2114 - Department of Labor	\$23,256	\$23,256
2120 - Federal Action Agency	\$23,615	\$23,615
2128 - Department of Health and Human Services	\$2,382,911	\$2,382,911
2160 - County of Alameda: Grants	\$10,987	\$10,987
2195 - Workforce Investment Act	\$17,526	\$17,526
2213 - Measure B: Paratransit - ACTIA	\$80,031	\$80,031
2251 - Measure Y: Public Safety Act 2004	\$2,184,390	\$2,798,134
2321 - Wildland Fire Prevention Assess District	\$148,000	\$148,000
<i>Internal Service Funds:</i>		
4100 - Equipment	\$9,829,555	\$9,843,237
4200 - Radio / Telecommunications	\$2,889,000	\$2,889,000
4210 - Telephone Equipment and Software	\$170	\$170
4300 - Reproduction	\$1,037,531	\$1,048,556
4400 - City Facilities	\$15,013,075	\$15,835,345
4500 - Central Stores	\$319,761	\$319,761
4550 - Purchasing	\$177,062	\$177,062
<i>Debt Service Funds:</i>		
6014 - Oakland Convention Center 1992	\$14,106,950	\$14,078,113
6612 - JPFA Lease Rev Refunding Bonds (Admin Building): 2008 Series B	\$9,072,038	\$9,068,307
Grand Total	\$94,019,191	\$95,809,691

Department, Unit, and Classification									Total FTE	Total \$	Total Avg Cost*	% of PT Classifications
	FTE	Salary	Avg Salary	Fringe Benefit Civilian	Avg Fringe	Retirement Civilian	Avg Retirement	Other pays (Auto, Bilingual, etc)	(Total Position Budget / # FTEs)			
DP024 - Office of Neighborhood Investment	27.00	2,277,258	84,343	848,082	31,410	619,725	22,953	526,766	27.00	4,271,831	158,216	4%
Position	27.00	2,277,258		848,082		619,725		23,866	27.00	3,768,931		
Account Clerk III	0.50	23,309		8,706		6,363			0.50	38,378		
Administrative Analyst II	0.50	31,248		11,671		8,531			0.50	51,450		
Administrative Assistant I	1.00	48,728		18,200		13,303			1.00	80,231		
Administrative Services Manager II	0.50	55,856		20,862		15,249			0.50	91,967		
Development/Redevelopment Pgrm MGR	2.00	237,500		88,706		64,838		4,200	2.00	395,244		
Office Assistant II	1.00	41,952		15,669		11,453			1.00	69,074		
Program Analyst I	1.00	62,970		23,519		17,191			1.00	103,680		
Project Manager	1.00	96,710		36,121		26,402			1.00	159,233		
Project Manager III	2.00	259,226		96,822		70,768			2.00	426,816		
Real Estate Agent	3.00	247,094		92,289		67,456		19,666	3.00	426,505		
Real Estate Services Manager	1.00	111,955		41,815		30,564			1.00	184,334		
Student Trainee, PT	0.50	8,357		648		313			0.50	9,318		
Urban Economic Analyst II	6.00	412,393		154,030		112,583			6.00	679,006		
Urban Economic Analyst III	3.00	225,629		84,272		61,597			3.00	371,498		
Urban Economic Analyst IV, Projects	1.00	97,687		36,486		26,669			1.00	160,842		
Urban Economic Coordinator	3.00	316,644		118,266		86,445			3.00	521,355		
Overhead: Central Services Cost Allocation								502,900		502,900		
								502,900		502,900		
DP5000 - Office of Parks and Recreation	230.14	8,792,408	38,205	2,237,326	9,722	1,567,616	6,812	423,235	230.14	13,020,585	56,577	54%
Position	230.14	8,792,408		2,237,326		1,567,616		423,235	230.14	13,020,585		
Account Clerk II	1.00	45,115		16,851		12,316			1.00	74,282		
Account Clerk III	1.00	54,365		20,305		14,842			1.00	89,512		
Accountant III	1.00	81,790		30,549		22,329			1.00	134,668		
Administrative Assistant I	1.00	48,728		18,200		13,303			1.00	80,231		
Administrative Services Manager II	1.00	107,734		40,239		29,411			1.00	177,384		
Assist Director, Parks & Rec	1.00	156,298		58,377		42,669			1.00	257,344		
Assistant to the Director	1.00	106,667		39,840		29,120		1,650	1.00	177,277		
Executive Assistant	1.00	53,857		20,116		14,703			1.00	88,676		
Facility Security Assistant	1.98	91,496		34,173		24,979			1.98	150,648		
Facility Security Assistant, PPT	0.75	32,019		11,959		8,741			0.75	52,719		
Facility Security Assistant, PT	1.50	64,068		4,965		2,403		6,978	1.50	78,414		
Gardener Crew Leader	1.00	50,659		18,921		13,830			1.00	83,410		
Lifeguard, PT	17.12	468,844		36,334		17,582		17,445	17.12	540,205		
Management Intern	1.00	51,539		19,250		14,070			1.00	84,859		
Naturalist, Supervising	1.00	66,092		24,685		18,043			1.00	108,820		
Office Manager	1.00	66,123		24,697		18,052			1.00	108,872		
Park Attendant, PPT	3.71	131,873		49,254		36,001			3.71	217,128		
Park Attendant, PT	3.39	109,443		8,482		4,104		13,956	3.39	135,985		
Payroll Personnel Clerk II	1.00	45,115		16,851		12,316			1.00	74,282		
Payroll Personnel Clerk III	1.00	46,617		17,412		12,726			1.00	76,755		
Pool Manager, PT	3.25	105,183		8,153		3,945		25,018	3.25	142,299		
Program Analyst II	1.00	72,902		27,230		19,902			1.00	120,034		

Department, Unit, and Classification									Total FTE	Total \$	Total Avg Cost*	% of PT Classifications
	FTE	Salary	Avg Salary	Fringe Benefit Civilian	Avg Fringe	Retirement Civilian	Avg Retirement	Other pays (Auto, Bilingual, etc)	(Total Position Budget / # FTEs)			
Public Service Rep, PPT	1.00	48,728		18,200		13,303			1.00	80,231		
Public Service Representative	3.00	146,184		54,600		39,909		2,436	3.00	243,129		
Recreation Aide, PT	8.37	141,035		10,930		5,288		42,868	8.37	200,121		
Recreation Attendant I, PT	8.81	193,099		14,966		7,241		32,401	8.81	247,707		
Recreation Attendant II, PPT	1.00	28,585		10,677		7,804			1.00	47,066		
Recreation Attendant II, PT	1.68	50,520		3,915		1,895		6,978	1.68	63,308		
Recreation Center Director	13.00	790,877		295,387		215,913		5,965	13.00	1,308,142		
Recreation General Supervisor	1.00	72,351		27,023		19,752			1.00	119,126		
Recreation Leader I, PT	28.25	743,371		57,610		27,874		76,758	28.25	905,613		
Recreation Leader II, PPT	35.00	1,141,280		426,271		311,573			35.00	1,879,124		
Recreation Leader II, PT	9.58	295,106		22,872		11,066		52,335	9.58	381,379		
Recreation Program Director	11.50	566,453		211,571		154,641		2,692	11.50	935,357		
Recreation Specialist I, PPT	1.23	47,844		17,870		13,061			1.23	78,775		
Recreation Specialist I, PT	10.63	355,060		27,518		13,315		62,802	10.63	458,695		
Recreation Specialist II, PPT	6.20	289,609		108,170		79,062		2,151	6.20	478,992		
Recreation Specialist II, PT	2.60	110,695		8,578		4,150		17,446	2.60	140,869		
Recreation Supervisor	10.00	683,318		255,220		186,547		11,488	10.00	1,136,573		
Sports Official, PT	2.56	92,319		7,154		3,462		10,467	2.56	113,402		
Stagehand, PT	0.60	28,598		2,216		1,072		3,489	0.60	35,375		
Student Trainee, PT	1.48	29,259		2,268		1,097			1.48	32,624		
Temp Contract Svcs Employee, PT	6.18	270,850		20,990		10,157			6.18	301,997		
Temp Rec Aide, PT	2.91	51,018		3,954		1,912			2.91	56,884		
Temporary Recreation Leader I, PT	4.08	100,222		7,768		3,759			4.08	111,749		
Temporary Recreation Leader II, PT	0.59	16,847		1,305		631			0.59	18,783		
Temporary Recreation Spec I, Sr, PT	0.40	14,385		1,115		539			0.40	16,039		
Temporary Recreation Spec II, Sr, PT	0.35	14,292		1,107		536			0.35	15,935		
Temporary Recreation Specialist, PT	0.52	16,488		1,278		619			0.52	18,385		
Van Driver, PT	3.00	96,202		7,456		3,608		3,489	3.00	110,755		
Water Safety Instructor, PT	5.92	169,040		13,100		6,339		24,423	5.92	212,902		
Youth Sports Program Coordinator	2.00	132,246		49,394		36,104			2.00	217,744		
DP890 - Housing & Community Development	46.25	3,551,761	76,795	1,324,107	28,629	967,664	20,922	702,714	46.25	6,546,246	141,540	2%
Position	46.25	3,551,761		1,324,107		967,664		12,542	46.25	5,856,074		
ACCOUNT CLERK I	1.00	34,707		12,963		9,475			1.00	57,145		
Account Clerk III	1.00	54,365		20,305		14,841			1.00	89,511		
Administrative Analyst I	1.00	62,969		23,519		17,191			1.00	103,679		
Administrative Analyst II	1.00	72,902		27,229		19,902			1.00	120,033		
Administrative Assistant I	4.00	187,967		70,206		51,315			4.00	309,488		
Administrative Assistant II	3.00	168,075		62,775		45,885			3.00	276,735		
Administrative Services Manager I	1.00	92,579		34,579		25,273			1.00	152,431		
Community Dev Prgm Coordinator	3.00	265,833		99,289		72,573			3.00	437,695		
Development/Redevelopment Prgm MGR	3.00	311,116		116,202		84,935		8,400	3.00	520,653		
Director of Housing & Comm Dev	1.00	120,987		45,188		33,029			1.00	199,204		
Hearing Officer	2.00	215,396		80,450		58,804			2.00	354,650		
Home Management Counselor III	1.00	65,619		24,509		17,914			1.00	108,042		
Housing Development Coordinator III	1.75	133,622		49,908		36,479			1.75	220,009		

Department, Unit, and Classification									Total FTE	Total \$	Total Avg Cost*	% of PT Classifications
	FTE	Salary	Avg Salary	Fringe Benefit Civilian	Avg Fringe	Retirement Civilian	Avg Retirement	Other pays (Auto, Bilingual, etc)			(Total Position Budget / # FTEs)	
Housing Development Coordinator IV	4.00	371,924		138,912		101,536		680	4.00	613,052		
Loan Servicing Administrator	1.00	93,036		34,748		25,399			1.00	153,183		
Loan Servicing Specialist	2.00	138,837		51,856		37,902			2.00	228,595		
Mortgage Advisor	2.00	116,354		43,459		31,764			2.00	191,577		
Office Assistant II	1.00	41,952		15,669		11,453			1.00	69,074		
Program Analyst I	1.00	62,970		23,519		17,191			1.00	103,680		
Program Analyst II	2.00	131,742		49,206		35,966	3,462		2.00	220,376		
Program Analyst III	2.00	151,674		56,650		41,407			2.00	249,731		
Project Manager II	2.00	223,911		83,631		61,128			2.00	368,670		
Project Manager III	1.00	129,613		48,411		35,384			1.00	213,408		
Rehabilitation Advisor III	4.00	295,254		110,276		80,605			4.00	486,135		
Student Trainee, PT	0.50	8,357		648		313			0.50	9,318		
Overhead: Central Services Cost Allocation								690,172		690,172		
								690,172		690,172		
Grand Total	303.39	14,621,427		4,409,515		3,155,005		1,652,715	303.39	23,838,662		

*Average cost is calculated using total **position budget** divided by total FTE (figures provided from Council uses **total budget** (Position and O&M) in its calculation) . As such, the fully burdened average costs for the following departments are: Office of Neighborhood Investment (ONI): \$158,216, Office of Parks and Recreation (OPR): \$56,577, and Housing and Community Development (HCD): \$141,540.

Fund And Desc	Class	Values			
		FTE CHG Y1	\$\$ CHG Y1	FTE CHG Y2	f \$\$ CHG Y2
1750 - Multipurpose Reserve	Engineer, Transportation	1.00	\$163,835	1.00	\$167,733
	Engineer, Transportation Supv	(1.00)	(\$205,020)	(1.00)	(\$209,815)
1750 - Multipurpose Reserve Total		0.00	(\$41,185)	0.00	(\$42,082)
2103 - HUD-ESG/SHP/HOPWA	Accountant II	(0.22)	(\$25,659)	(0.22)	(\$26,284)
	Housing Development Coordinator III	0.03	\$3,969	0.03	\$4,067
	Program Analyst I	0.08	\$7,485	0.08	\$7,667
	Program Analyst II	0.08	\$9,894	0.08	\$10,127
2103 - HUD-ESG/SHP/HOPWA Total		(0.03)	(\$4,311)	(0.03)	(\$4,423)
2128 - Department of Health and Human Services	Case Manager I	0.40	\$40,100	0.40	\$41,060
	Case Manager II	(1.00)	(\$97,995)	(1.00)	(\$100,375)
	Case Manager, Supervising	0.30	\$37,793	0.30	\$38,712
	Early Childhood Center Director	(0.15)	(\$20,853)	(0.15)	(\$21,358)
	Family Advocate	(4.00)	(\$232,036)	(4.00)	(\$237,537)
	Headstart Program Coordinator	(2.00)	(\$197,494)	(2.00)	(\$202,294)
	Nurse Case Manager	(1.20)	(\$121,548)	(1.20)	(\$124,483)
	Senior Services Supervisor	(1.00)	(\$134,668)	(1.00)	(\$137,939)
2128 - Department of Health and Human Services Total		(8.65)	(\$726,701)	(8.65)	(\$744,214)
2415 - Development Service Fund	Administrative Analyst II	(0.70)	(\$84,024)	(0.70)	(\$86,065)
	Engineer, Civil (Office)	(1.00)	(\$160,571)	(1.00)	(\$164,471)
	Engineer, Civil Supv (Office)	(1.00)	(\$169,226)	(1.00)	(\$173,337)
	Manager, Building Services	(0.52)	(\$21,240)	(0.52)	(\$21,757)
	Office Assistant II	(1.00)	(\$59,209)	(1.00)	(\$60,649)
	Planner I	(1.00)	(\$84,652)	(1.00)	(\$86,708)
	Planner II	(1.00)	(\$114,297)	(1.00)	(\$117,074)
	Planner III	0.50	\$66,170	0.50	\$67,777
	Process Coordinator II	(1.00)	(\$102,238)	(1.00)	(\$104,721)
	Public Service Representative	(1.00)	(\$76,224)	(1.00)	(\$78,076)
	Specialty Combination Insp, Senior	(1.00)	(\$125,015)	(1.00)	(\$128,053)
	Specialty Combination Inspector	(4.00)	(\$483,174)	(4.00)	(\$494,912)
2415 - Development Service Fund Total		(12.72)	(\$1,413,700)	(12.72)	(\$1,448,046)
4400 - City Facilities	Custodian	2.00	\$104,592	2.00	\$107,134
	Maintenance Mechanic	4.00	\$239,180	4.00	\$244,992
	Maintenance Mechanic, PPT	(0.50)	(\$42,593)	(0.50)	(\$43,628)
	Painter	1.00	\$59,795	1.00	\$61,248
	Stationary Engineer	(0.25)	(\$24,493)	(0.25)	(\$25,089)
4400 - City Facilities Total		6.25	\$336,481	6.25	\$344,657 *
4550 - Purchasing	Administrative Assistant II	(1.00)	(\$92,245)	(1.00)	(\$94,486)
	Buyer	1.00	\$101,835	1.00	\$104,308
	Office Assistant II	(1.00)	(\$59,209)	(1.00)	(\$60,649)
4550 - Purchasing Total		(1.00)	(\$49,619)	(1.00)	(\$50,827)
Grand Total		(16.15)	(\$1,899,035)	(16.15)	(\$1,944,935)

* Fund 4400: Increase in cost off-set by a decrease in O&M

**See Errata pages for any modifications to the above list

OPR Enrollment 2008-2012 by Council District

Fiscal Year		2011-2012	2011-2012	2010-2011	2010-2011	2009-2010	2009-2010	2008-2009	2008-2009
Council District		All Enrollments	Drop-Ins						
1	Bushrod	803	158,010	303	29,432	324	14,900	542	81,501
1	Golden Gate	878	9,186	448	3,527	333	5,237	393	16,524
1	Studio One Art Center	11,611	171,088	7,630	39,625	2,562	29,088	2,021	19,977
1	Temescal Pool	392	23,338	406	30,720	205	24,057	190	20,587
	Total District 1	13,684	361,622	8,787	103,304	3,424	73,282	3,146	138,589
2	Davie Tennis Stadium	739	4,717	535	3,371	103	407	762	26,815
2	FM Smith	1,939	13,658	1,315	16,725	983	25,620	761	19,426
2	Franklin	3,960	51,663	2,267	25,466	3,325	37,937	1,469	66,411
2	Lincoln Square	2,642	0	2,976	100,006	3,604	0	2,272	85,085
2	San Antonio	229	21,871	260	119,089	189	52,404	3,759	49,250
2	Garden Center	0	0	0	7,520	0	0	0	0
	Total District 2	9,509	91,909	7,353	272,177	8,204	116,368	9,023	246,987
3	DeFremery	2,069	62,645	2,156	22,477	1,846	53,028	1,939	60,868
3	deFremery Pool	464	3,296	506	4,066	274	3,525	463	2,753
3	Discovery Center West	782	4,751	679	2,442	570	1,309	117	3,555
3	Jack London Aquatic Center	18	0	23	0	0	0	0	0
3	Lake Merritt Boating Center	4,041	12,537	4,156	11,407	4,206	13,388	3,487	11,506
3	Malonga Casquelourd Art Center	65	42,047	9	22,026	0	8,799	0	24,969
3	Mosswood	430	108,359	186	12,844	588	25,015	1,350	41,117
3	Rotary Nature Center	382	10,560	297	0	556	250	665	0
3	Willie Keyes	628	29,606	746	79,391	466	54,690	677	33,536
3	Live Oak Pool	0	0	496	1,417	673	2,016	561	44,748
	Total District 3	8,879	273,801	9,254	156,070	9,179	162,020	9,259	223,052
4	Allendale	952	23,515	1,129	14,737	1,197	17,800	879	17,800
4	Brookdale	116	5,483	292	10,370	178	4,980	66	2,180
4	Dimond	2,042	32,095	1,823	32,294	0	20,314	1,590	19,406
4	Discovery Center East	1,564	10,913	1,357	4,939	1,139	3,141	235	6,630
4	Joaquin Miller	235	0	179	0	0	0	179	0
4	Lions Pool	557	14,110	479	18,695	518	17,879	471	16,159
4	Montclair	2,037	1,148	4,528	59	5,102	5,132	4,371	11,176
4	Redwood Heights	7,853	2,420	9,510	8,012	9,359	4,802	8,124	75,187
	Total District 4	15,356	89,684	19,297	89,106	17,493	74,048	15,915	148,538
5	Carmen Flores	2,745	44	1,898	7,659	1,235	18,900	483	2,371
5	Fremont Pool	479	2,501	501	2,903	452	4,259	591	2,902
5	Manzanita	152	715	627	7,602	942	4,733	353	0
	Total District 5	3,376	3,260	3,026	18,164	2,629	27,892	1,427	5,273
6	ADA Inclusion	442	0	323	0	405	0	321	0
6	Arroyo Viejo	1,068	48,916	1,751	44,442	402	18,459	237	56,763
6	Rainbow	499	9,902	246	34,472	150	20,779	548	34,598
	Total District 6	2,009	58,818	2,320	78,914	957	39,238	1,106	91,361

OPR Enrollment 2008-2012 by Council District

Fiscal Year		2011-2012	2011-2012	2010-2011	2010-2011	2009-2010	2009-2010	2008-2009	2008-2009
Council District		All Enrollments	Drop-Ins	All Enrollments	Drop-Ins	All Enrollments	Drop-Ins	All Enrollments	Drop-Ins
7	Dunsmuir	13	5	18	0	4	0	18	0
7	East Oakland Sports Center	4,368	11,943	132	0	0	0	0	0
7	Ira Jenkins	715	26,539	687	27,397	362	22,022	292	11,402
7	Sheffield Village	428	6,002	449	0	548	82	649	10,734
7	Tassafaronga	298	0	526	0	1,126	0	524	438
	Total District 7	5,822	44,489	1,812	27,397	2,040	22,104	1,483	22,574
City Wide	Adult Sports & Fields	1,941	0	2,725	0	1,558	0	4,893	0
City Wide	City Wide Tennis	70	0	0	0	0	0	0	
City Wide	Community Gardening	946	15	425	0	170	0	69	0
City Wide	Cultural Arts	396	186,355	1,390	19,892	350	0	1,620	0
City Wide	Elementary & Youth Sports	1,580	17,806	659	9,824	515	0	1,773	0
City Wide	Girls Sports	861	9,434	31	2,982	0	2,982	0	0
City Wide	OPR Admin	114	0	2	0	117	0	249	0
City Wide	Radical Roving	0	0	16	620	62	0	105	8,171
	Total City Wide	5,908	213,610	5,248	33,318	2,772	2,982	8,709	8,171
	GRAND TOTAL	64,543	1,137,193	57,097	778,450	46,698	517,934	50,068	884,545

Fund 1010 - General Fund	FY06			FY07			FY08			FY09			FY10			FY11			FY12		
	Actuals	Budget	Variance*	Actuals	Budget	Variance	Actuals	Budget	Variance	Actuals	Budget	Variance	Actuals	Budget	Variance	Actuals	Budget	Variance	Actuals	Budget	Variance**
01 - Property Tax	\$ 105,348,891	\$ 94,559,109	\$ 10,789,782	\$ 116,469,397	\$ 109,138,954	\$ 7,330,443	\$ 131,744,660	\$ 121,718,765	\$ 10,025,895	\$ 134,474,504	\$ 134,501,900	\$ (27,396)	\$ 131,781,702	\$ 129,843,920	\$ 1,937,782	\$ 126,682,293	\$ 125,154,720	\$ 1,527,573	\$ 138,796,954	\$ 125,166,501	\$ 13,630,453
02 - Sales Tax	\$ 44,874,319	\$ 42,424,932	\$ 2,449,387	\$ 46,689,241	\$ 44,412,596	\$ 2,276,645	\$ 53,089,829	\$ 48,964,036	\$ 4,125,793	\$ 46,122,469	\$ 46,590,000	\$ (467,531)	\$ 35,876,786	\$ 33,440,000	\$ 2,436,786	\$ 41,235,072	\$ 36,142,420	\$ 5,092,652	\$ 44,740,906	\$ 38,794,400	\$ 5,946,506
03 - Vehicle License Fee	\$ 2,983,406	\$ 8,316,000	\$ (5,332,594)	\$ 2,267,639	\$ 2,134,178	\$ 133,461	\$ 1,810,683	\$ 3,043,170	\$ (1,232,487)	\$ 1,281,723	\$ 1,090,700	\$ 191,023	\$ 1,250,869	\$ 1,089,520	\$ 161,349	\$ 2,168,209	\$ 1,111,310	\$ 1,056,899	\$ -	\$ -	\$ -
04 - Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05 - Business License Tax	\$ 43,789,958	\$ 45,960,400	\$ (2,170,442)	\$ 50,333,334	\$ 47,798,705	\$ 2,534,629	\$ 52,541,762	\$ 47,920,000	\$ 4,621,762	\$ 54,289,930	\$ 53,000,000	\$ 1,289,930	\$ 54,137,582	\$ 52,100,400	\$ 2,037,182	\$ 53,138,616	\$ 50,813,310	\$ 2,325,306	\$ 58,548,809	\$ 50,869,280	\$ 7,679,529
06 - Utility Consumption Tax	\$ 48,770,211	\$ 50,202,642	\$ (1,432,432)	\$ 51,426,056	\$ 51,457,110	\$ (31,054)	\$ 52,524,442	\$ 52,177,510	\$ 346,932	\$ 52,701,278	\$ 54,000,000	\$ (1,298,722)	\$ 51,106,503	\$ 50,497,000	\$ 609,503	\$ 53,440,475	\$ 50,800,000	\$ 2,640,475	\$ 51,434,031	\$ 51,176,611	\$ 257,420
07 - Real Estate Transfer Tax	\$ 79,483,235	\$ 60,220,000	\$ 19,263,235	\$ 61,504,850	\$ 63,231,000	\$ (1,726,150)	\$ 36,205,017	\$ 67,217,400	\$ (31,012,383)	\$ 34,266,148	\$ 32,590,000	\$ 1,676,148	\$ 36,971,710	\$ 28,490,000	\$ 8,481,710	\$ 31,607,438	\$ 33,490,000	\$ (1,882,562)	\$ 30,546,398	\$ 28,490,000	\$ 2,056,398
08 - Transient Occupancy Tax	\$ 11,259,361	\$ 9,817,126	\$ 1,442,235	\$ 11,815,267	\$ 10,013,469	\$ 1,801,798	\$ 12,200,531	\$ 12,363,875	\$ (163,344)	\$ 10,460,807	\$ 10,099,000	\$ 361,807	\$ 8,471,713	\$ 8,436,533	\$ 35,181	\$ 9,544,822	\$ 8,641,950	\$ 902,872	\$ 10,713,948	\$ 8,728,370	\$ 1,985,578
09 - Parking Tax	\$ 8,468,788	\$ 8,649,772	\$ (180,984)	\$ 8,892,151	\$ 8,995,763	\$ (103,612)	\$ 8,523,565	\$ 9,454,547	\$ (930,982)	\$ 7,655,031	\$ 7,123,600	\$ 531,431	\$ 7,522,988	\$ 7,156,550	\$ 366,438	\$ 8,512,868	\$ 7,518,970	\$ 993,898	\$ 8,616,474	\$ 7,669,349	\$ 947,125
10 - Local Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11 - Licenses & Permits	\$ 18,966,957	\$ 16,716,726	\$ 2,250,231	\$ 1,061,083	\$ 1,301,170	\$ (240,087)	\$ 1,607,539	\$ 1,231,192	\$ 376,347	\$ 1,281,689	\$ 1,309,705	\$ (28,016)	\$ 720,436	\$ 626,483	\$ 93,953	\$ 888,147	\$ 685,027	\$ 203,120	\$ 1,158,650	\$ 939,660	\$ 218,990
12 - Fines & Penalties	\$ 24,742,550	\$ 26,293,190	\$ (1,550,640)	\$ 25,956,021	\$ 26,039,129	\$ (83,108)	\$ 21,939,433	\$ 27,331,072	\$ (5,391,639)	\$ 25,566,910	\$ 25,025,000	\$ 541,910	\$ 27,352,869	\$ 28,172,784	\$ (819,915)	\$ 24,288,276	\$ 31,956,210	\$ (7,667,934)	\$ 24,246,700	\$ 24,067,590	\$ 179,110
13 - Interest Income	\$ 3,631,540	\$ -	\$ 3,631,540	\$ 3,180,843	\$ -	\$ 3,180,843	\$ 4,466,914	\$ -	\$ 4,466,914	\$ 1,706,198	\$ 2,000,000	\$ (293,802)	\$ 1,100,078	\$ 1,640,000	\$ (539,922)	\$ 1,041,723	\$ 1,640,000	\$ (598,277)	\$ 740,482	\$ 800,000	\$ (59,518)
14 - Service Charges	\$ 60,588,524	\$ 55,164,527	\$ 5,423,997	\$ 45,364,784	\$ 47,378,041	\$ (2,013,257)	\$ 44,063,267	\$ 46,657,366	\$ (2,594,100)	\$ 43,851,618	\$ 45,914,569	\$ (2,062,952)	\$ 45,030,416	\$ 46,634,130	\$ (1,603,714)	\$ 44,646,816	\$ 48,096,516	\$ (3,449,700)	\$ 45,948,737	\$ 44,420,726	\$ 1,528,012
15 - Internal Service Funds	\$ 14,694	\$ -	\$ 14,694	\$ 58,551	\$ (880)	\$ 59,431	\$ 28,223	\$ -	\$ 28,223	\$ 44,350	\$ 34,845	\$ 9,505	\$ 9,550	\$ -	\$ 9,550	\$ (932)	\$ -	\$ (932)	\$ 505	\$ -	\$ 505
16 - Grants & Subsidies	\$ 1,680,446	\$ 860,183	\$ 820,263	\$ 5,417,350	\$ 573,360	\$ 4,843,990	\$ 4,647,185	\$ 83,504	\$ 4,563,680	\$ 4,307,889	\$ 3,608,072	\$ 699,817	\$ 1,950,469	\$ 2,267,394	\$ (316,925)	\$ 82,346	\$ 157,901	\$ (75,555)	\$ 229,107	\$ 10,000	\$ 219,107
17 - Miscellaneous Revenue	\$ 2,753,031	\$ 4,875,011	\$ (2,121,980)	\$ 12,224,461	\$ 1,871,219	\$ 10,353,243	\$ 4,041,446	\$ 2,652,788	\$ 1,388,658	\$ 11,430,701	\$ 11,478,333	\$ (47,632)	\$ 8,043,321	\$ 8,056,854	\$ (13,533)	\$ 6,477,660	\$ 9,465,199	\$ (2,987,539)	\$ 32,079,762	\$ 31,135,721	\$ 944,041
18 - Fund Transfers	\$ 53,834,889	\$ 20,128,464	\$ 33,706,425	\$ 28,622,202	\$ 38,238,350	\$ (9,616,148)	\$ 25,695,366	\$ 42,190,427	\$ (16,495,061)	\$ 38,689,296	\$ 38,645,884	\$ 43,412	\$ 21,855,950	\$ 27,141,485	\$ (5,285,535)	\$ 17,091,732	\$ 12,724,215	\$ 4,367,518	\$ 1,718,023	\$ 2,500,000	\$ (781,977)
Grand Total	\$ 511,190,799	\$ 444,188,081	\$ 67,002,717	\$ 471,283,232	\$ 452,582,164	\$ 18,701,068	\$ 455,129,861	\$ 483,005,653	\$ (27,875,792)	\$ 468,130,541	\$ 467,011,608	\$ 1,118,933	\$ 433,182,944	\$ 425,593,053	\$ 7,589,891	\$ 420,845,562	\$ 418,397,748	\$ 2,447,814	\$ 449,519,489	\$ 414,768,208	\$ 34,751,281
			15.08%			4.13%			-5.77%			0.24%			1.78%			0.59%			8.38%

* Staff cannot locate explanation notes on the variance for FY 2006-07; It seemed the major differences were in Property Tax, Real Estate Transfer Tax; and Fund Transfers

** The FY 2011-12 variance is largely due to the dissolution of Redevelopment Agency (\$13.6M).

Sworn Vacancies since September 2012

Classification	Date	Reason
Sergeant	9/17/2012	Disability Retirement
Officer	9/17/2012	Disability Retirement
Officer	9/18/2012	Disability Retirement
Officer	9/18/2012	Disability Retirement
Sergeant	9/30/2012	Resignation - other agency
Officer	10/15/2012	Disability Retirement
Officer	10/15/2012	Resignation - other agency
Captain	10/26/2012	Resignation - other agency
Officer	11/2/2012	Resignation
Officer	11/2/2012	Service Retirement
Lieutenant	11/3/2012	Service Retirement
Captain	11/30/2012	Resignation - other agency
Sergeant	12/17/2012	Disability Retirement
Officer	12/17/2012	Disability Retirement
Officer	12/17/2012	Disability Retirement
Officer	12/30/2012	Service Retirement
Officer	12/31/2012	Resignation
Officer	12/31/2012	Service Retirement
Officer	12/31/2012	Resignation
Officer	12/31/2012	Resignation
Officer	1/4/2013	Resignation - other agency
Officer	1/22/2013	Disability Retirement
Officer	1/22/2013	Disability Retirement
Sergeant	2/12/2013	Service Retirement
Sergeant	2/22/2013	Disability Retirement backdated 6/25/11
Officer	2/22/2013	Disability Retirement
Officer	3/16/2013	Disability Retirement
Officer	3/19/2013	Service Retirement
Sergeant	4/17/2013	Disability Retirement
Officer	4/20/2013	Disability Retirement
Sergeant	4/27/2013	Resignation – other agency
Sergeant	4/27/2013	Resignation – other agency
Officer	4/27/2013	Resignation – other agency
Officer	4/27/2013	Resignation – other agency
Officer	4/29/2013	Resignation – other agency