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CITY OF OAKLAND

MEMORANDUM

TO: HONORABLE MAYOR & CITY COUNCIL

FROM: Kiran Bawa
Budget Director

SUBJECT: FY 2015-17 Budget Questions Responses #1

DATE: May 8, 2015

City Administrator Approval **/s/ Donna Hom**

Date **5/8/2015**

PURPOSE

The purpose of this memorandum is to transmit to the full City Council and public, responses to questions raised by City Councilmembers regarding the Fiscal Year (FY) 2015-17 Biennial Proposed Policy Budget (proposed budget). This memo responds to as many of the questions received by staff as feasible; however, some questions require more analysis. Remaining budget questions will be answered through future memoranda along with responses to additional questions received. To the extent additional information becomes available on any of the responses below, updates will be provided.

RESPONSES

1) **What is the total amount by which police overtime exceeded the budgeted amount in the current budget so far?**

   The FY 2014-15 Adjusted Budget for Oakland Police Department (OPD) overtime across all funds is $17,025,864 and through the end of March total overtime expenditure has been $24,183,226, exceeding the overtime budget by $7,157,362 across all funds. And in General Purpose Fund (GPF) the FY 2014-15 Adjusted Budget is $16,491,334 with a total spending of $22,717,065 through March 31, 2015 exceeding the GPF overtime budget by $6,225,731.

2) **Amount expected to exceed by the end of the fiscal year?**

   Averaging the overtime spent in the first nine months of the fiscal year, OPD is expected to exceed its overtime budget by $13,798,097 in GPF. This does not take into account any projected salary savings or overall OPD spending projections for the fiscal year.

3) **What is the dollar amount of policing time/resources that has been devoted to policing protests/demonstrations during this budget cycle?**

The Oakland Police Department does not use special tracking codes for regular time worked, therefore, OPD is unable to provide the total dollar amount associated with protests/demonstrations. However, from July 2014 – March 2015, it is estimated that approximately $5,633,215 in overtime was spent on protests/demonstrations. In addition, approximately $398,000 in operations and maintenance costs can be attributed to protests/demonstrations this fiscal year.

4) **What is the dollar amount of policing time/resources that has been devoted to protecting CalTrans property during this budget cycle? (Including April 14, 2015). THIS INCLUDES Deploying OPD resources on Oakland streets in a location/manner to block demonstrators from accessing CalTrans property.**

It is unknown how much time/resources have been devoted to protecting CalTrans property during this budget cycle. Whatever time and resources have been devoted to this task are relatively minor and cannot be parsed out from the overall time and resources devoted to the large number of protests during the current budget cycle.

The Oakland Police Department has worked closely and extensively with the California Highway Patrol (CHP) to respond appropriately in protecting freeways. These efforts have led the CHP devoting increased resources to protest activity in Oakland during the current fiscal year. These increased resources have provided the City of Oakland with a great deal of protest mutual aid (at no cost) during the current fiscal year. Due to the CHP's responsiveness, they provided an estimated 656 sworn personnel to assist with protests during November and December 2014 alone.

On November 26, 2014, the CHP responded to a substantial sideshow event on Oakland city streets. The CHP was able to do so because of the estimated 276 sworn personnel they had assigned to protest response. As a direct result of their efforts, 200 sideshow participants were detained and questioned. Twenty-three people were arrested or cited, gunfire was reported, two firearms were recovered, participants threw rocks and bottles at the responding officers, and a stolen vehicle was lite on fire and destroyed. If not for the CHP providing this no-cost mutual aid, it is doubtful that any action would have been taken against the sideshows since OPD was tied up responding to the protests the same night.

The Oakland Police Department has, at times, prevented protestors from entering freeways. Once protestors enter freeways, the CHP assumes responsibility for response. The decision to prevent protestors from entering freeways is based on OPD Policy (Training Bulleting III-G, CROWD CONTROL AND CROWD MANAGEMENT POLICY), Section III, Part C-6:

Regardless of whether a parade permit has been obtained, OPD officers will try to facilitate demonstrations that may temporarily block traffic and/or otherwise use public streets subject to time, place, and manner of circumstances, by regulating and/or rerouting traffic as much as practical.

For a demonstration without a pre-planned route, the Incident Commander shall evaluate the size of the crowd with regard to whether demonstrators should be required to stay on the sidewalk or whether demonstrators should be allowed to be in one or more lanes of traffic. This directive does not mean demonstrations must be allowed to deliberately disrupt commuter traffic and/or bridge approaches.

The Incident Commander shall balance the level of disruption to traffic against the OPD policy of facilitating First Amendment activity, the practicality of relegating the crowd to sidewalks or an alternate route, the expected duration of the disruption, and the traffic disruption expected in making a mass arrest if demonstrators refuse to leave the street.

OPD shall seek to communicate with organizers through their police liaison to resolve a problem if possible. Traffic control may also be essential at varying points in a demonstration and may help accomplish crowd containment, crowd isolation, or crowd dispersal.

5) Who, specifically, is engaged in the decision making regarding the level of police deployment for protests/demonstrations?

As provided in the March 10, 2015 OPD Agenda Report to the Public Safety Committee:

The Oakland Police Department engages in a dynamic process in planning responses to protests. Once the information is shared with key command staff, a decision is made about the type and level of OPD response. Notifications are made of outside agencies to better coordinate responses. If it is determined that the Incident Command System (ICS) is to be activated, the Planning Section is tasked with making recommendations about necessary resources and the assignment of such resources. Depending upon the information, the response may range from a reassignment of field personnel to a full ICS activation requiring the assignment of all available sworn personnel. A partial or full ICS activation may include:

- The reassignment of all available personnel from their regular duties;
- The extension of regular patrol shifts to thirteen hour work days;
- The assignment of an entire shift of personnel to protest activities; and/or
- The cancellation of regular days off for all available personnel

In addition to the assignment of management, supervisory, and line-level sworn personnel to frontline protest activities such as crowd control, a significant number of sworn personnel are required to provide second-level support such as further planning, intelligence-gathering, and special response teams. Command staff is tasked with roles

such as Incident Commander and Operations Section Chief. Non-sworn personnel are required to provide communications and other support.

After an initial meeting to determine the appropriate deployment of OPD and other resources, communication between the Planning Section and other key elements is on-going. The Planning Section makes continuous adjustments to the Operations Detail throughout the planning and operational periods.

6) Who, specifically, is involved in the decision making to deploy OPD resources to protect CalTrans property?

Any decision resulting in deploying OPD resources to prevent protestors from entering freeways would be made by the Incident Commander and/or Operations Section Chief assigned to the operation.

7) What is the total amount of OPD deployment/costs in this budget cycle targeted to crack down on illegal gun dealing?

Currently, OPD submits gun trace requests to the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) National Tracing Center (NTC) via "eTrace 4.0" (eTrace), a submission system and an interactive firearms trace analysis tool that provides an electronic exchange of crime gun incident-based data in a secure web-based environment. OPD currently has one officer authorized and assigned to operate the eTrace system and one Police Services Technician II in the Property and Evidence Unit responsible for centralized firearm documentation and reporting responsibilities. The approximate cost this fiscal year is $267,941 (excluding non-personnel costs).

8) What would be the expected cost to add needed costs/deployment to more effectively target illegal gun dealing?

By adding an additional 10 sworn officers to OPD's gun tracing efforts, OPD can greatly increase both its eTrace efforts as well as gun-crime related investigatory efforts, which will lead to greater gun tracing and impact the quantity of guns on Oakland streets. The annual fully burdened cost for 11 Officers and one Police Services Technician II at top step would be $2,080,760.

9) What is the total amount of OPD deployment/costs in this budget cycle targeted to crack down on the commercial sexual exploitation of minors?

The Oakland Police Department has a respected Anti-Human Trafficking team that focuses on the commercial sexual exploitation of minors. In the first three quarters of FY 2014-15, the Anti-Human Trafficking team conducted fifty operations for a total cost of $361,320. This funding was from three sources, as outlined below:

- General Purpose Fund: $263,437
- Grant Funding: $38,198
- FBI Funding: $59,724

For the final quarter of FY 2014-15, twenty additional operations are anticipated at a cost of approximately $170,000. Funds for these additional operations are expected to be spread out among the three funding sources. The total expected expenditure for FY 2014-15 is $531,320.

10) What would be the expected cost/personnel needs, to add needed deployment to more effectively target commercial sexual exploitation of minors?

In order to have greater impact upon human trafficking, OPD needs to add a significant number of personnel. Four additional Vice/Child Exploitation Unit investigators are needed to perform operations. Six additional Special Victims Unit investigators are needed to perform follow-up work resulting from these operations. The annual fully burdened cost for 10 Officers at top step would be $1,805,501.

11) How much revenue is being brought in for OPR field/facility rentals?

During the FY 2007-09 budget process, the Central Reservations Unit responsible for facilities rentals and park-use permits was moved out of the General Purpose Fund and to Oakland Parks and Recreation's (OPR) fee-based Self-Sustaining Fund

During the FY 2011-13 budget process, the Adults Sports Coordinator was moved out of the General Purpose Fund to OPR's Self Sustaining Fund

Revenues presented are for FY 2013-14. It should be noted that enterprise and field reservation revenues are allocated to OPR's Self-Sustaining Fund (1820)

In FY 2013-14, field rentals (or Adult Sports) generated roughly $111,000 in revenue; which was sufficient to meet the costs of the Sports Coordinator.

Facilities reservations are self-sustaining and receive no General Purpose Fund budget; revenues are roughly $333,000:

i. $33,421 – Leona Lodge
ii. $55,213 – Sequoia Lodge
iii. $47,839 – Sailboat House
iv. $47,632 – Jack London Aquatics Center
v. $52,394 – Joaquin Miller Community Center
vi. $96,574 – Garden Center

12) What capacity are we at for our rentals (% utilization)? Further, please break this out by facility /field.

Please see ***Attachment A*** – Usage Matrix for OPR facilities and ball fields.

13) Which budget does the rental funds go towards?

All reservations revenue is in OPR's Self Sustaining Fund (1820).

14) **What kind of Corporate Funding and donations/sponsorships are raised by parks and rec? Are they project and program specific? And, where do these funds go?**

The funds come from a variety of donors, individuals, organizations and or the business community. Over the past two years, OPR secured the following donations.

i. PG&E / Golden State Warriors – San Antonio Basketball courts
ii. PG&E / Golden State Warriors – Arroyo Viejo Basketball courts
iii. Sprite – Brookdale, deFremery & Courtland Park Basketball courts
iv. O.C. Jones Construction – deFremery Ball field
v. East Bay United Soccer Club/ Shimmick Construction – Raimondi Park Field Phase 2a
vi. Waste Management – Ira Jinkins Recreation Center
vii. Scotts Miracle Grow – Lowell Park
viii. NFL – Oakland Raiders – Brookdale Park, Curt Flood Field
ix. Kaiser Permanente – Mosswood Park

The funds raised by the department are project specific. In most cases the funders are committed to a particular park, program or facility.

The funds have been deposited in our account with the Oakland Parks and Recreation Foundation (fiscal agent for OPR) or in a City trust account on behalf of OPR.

15) **Also, please give an update on corporate naming rights program and efforts over the past year.**

<u>Naming Rights</u>

Oakland Parks and Recreation continues to receive numerous requests for sponsorships and naming rights of our public park facilities. However, the current process does not account for monetary donations, or time limit restrictions. OPR, Contract Compliance and the City Attorney's Office are drafting a resolution for City Council to modify the existing naming rights/sponsorship and donation policy to delegate this authority to OPR and the Parks and Recreation Advisory Commission (PRAC) on a project-by-project basis or on a broader authorization.

<u>Gift-in-Place</u>

Currently, the conditions of parks are less than attractive and the non-routinely maintained parks are in a state of disrepair. Given the budget reductions, it is imperative that we look at creative and new ways to collaborate and leverage services and programs. OPR will seek Council approval to revise and increase the "Gift in Place" policy.

Sponsorship/Donations/Partnerships

Currently, OPR does not have a defined process for sponsorships. OPR will continue to search for outside revenue that will support our efforts to keep our programs accessible, affordable and available for our users with a heavy emphasis on the most vulnerable communities. Sponsorship comes in many forms; it can be financial or in-kind support from a for-profit entity for a specific program, event, project or site in exchange for tangible and intangible benefits to the sponsor. OPR will offer a menu of the various types of sponsorship opportunities ranging from: a) Event Sponsorship-Events: a one-time activity for the public hosted by OPR; b) Exchanged Sponsorship-Project: a financial or in-kind support of a specific department project, in exchange for products being developed for the department; c) Program Sponsorship: a local corporation or business sponsors a time limited program; or d) Site Sponsorship: a neighborhood business, local merchant or local branch of a corporation sponsor or user are given a restricted use time limited event, league, or program to pay for the upgrades in return for agreements for the first rights use in accordance to what is already being used by the user.

OPR is currently drafting legislation to take all three concepts to Council before summer recess to support efforts to create options, which will stream-line the process for accepting funding and in-kind support for programming, maintenance and capital improvements.

16) In program development, how is the cost of park and facility operations and maintenance included in overall program costs?

Parks and facilities maintenance budgets are in the General Purpose Fund (1010), and the Landscape Lighting Assessment District – LLAD (2310), and are not recovered through fees. The facilities maintenance budgets are part of Public Work's Internal Service Fund. Public Works develops the budget estimates and includes the amounts in OPR's budget

In FY 2014-15 the GPF maintenance budget is $2.24 million and $3.99 million in FY 2015-16 and $4.02million in FY 2016-17.

In FY 2014-15 the LLAD maintenance budget is $3.86 million and $2.55 million in FY 2015-16 and $2.55 million in FY 2016-17

17) Mayor's Office Budget - Please provide details for increased expenditures in Fund 1010. Explain proposed use of Measure Z funding $83,313. Provide explanation of Positions by Program. There is a significant increase in expenditures but it appears that the staffing is only increasing by 1 additional FTE? Indicate total number of staff current and proposed. Also provide detailed organizational chart.

The increases in Mayor's Office budget in GPF are due to increases in fringe, retirement, internal service funds costs, which was experienced citywide. For Mayor and City Council, the positions are budgeted at top step.

Measure Z allocation of $83,313 is for 0.40 FTE of a Special Assistant to the Mayor that is charged to the evaluation portion of Measure Y/Z. A portion of a position in the Mayor's Office has historically supported Violence Prevention and other public safety activities and therefore charged to the Measure Y/Z funding source.

Current FTE count in Mayor's Office is 11 FTEs, which is the same as the Proposed Budget. The variance in the Midcycle Budget is due to the addition of 1 FTE during the fiscal year (Mayor's Policy Director for Infrastructure & Transportation).

Mayor's Office organization chart by program is provided on Page G-2 of the FY 2015-17 Proposed Policy Budget book.

18) City Council Budget - Please explain the projected increases in expenditures. Provide detailed organizational chart.

The increases in City Council Office budget are due to increases in fringe, retirement, internal service funds costs and reconciliation of position classifications.

City Council organizational chart by Division is provided on Page G-4 of the FY 2015-17 Proposed Policy Budget book.

19) Provide a citywide vacancy list with positions that are being proposed to be frozen and eliminated. What criteria were used to determine which position to freeze/eliminate.

Please see ***Attachment B*** – Vacancy Report with positions being proposed to be frozen (16.50 FTEs) or eliminated (14 FTEs). This report also includes the positions that are being proposed for addition. ***Please note, the FY 2015-17 Proposed Budget includes a vacancy factor of 4 percent for civilian positions except elected offices and City Clerk***. During the inter-department budget meetings, there was discussion on the vacancies and only those vacancies that posed minimal or no impact to current city services were considered for elimination or freezing.

20) In the FY 2013-15 budget, the Council adopted numerous policy directives that were to be reported quarterly. I believe we have received only one progress/status update on the implementation of these budgetary priorities and directives. Provide a status report.

On June 27, 2013, the City Council adopted the FY 2013-15 Budget (Resolution No. 84466 CMS), which included Policy Directive (PD) 10 that directed the CAO to: "schedule monthly Budget Implementation and Tracking Report/Matrices to be presented to the appropriate committees for the respective department impact by the budget changes." In response, the CAO prepared and presented regular budget implementation tracking report updates. A list of those reports is provided below.

On June 24, 2014, the FMC took an action to discontinue the monthly report; and directed staff to bring the next annual Budget Implementation Tracking report no later than February 2015; and assign ongoing implementation items to the appropriate subject matter Committees for further tracking. On February 24, 2015, a report was presented to FMC in compliance with this directive, and per the discussion at this meeting, the matrix would be consolidated with the FY 2015-17 Budget deliverables status updates in the next fiscal year.

Legistar File #	**FMC Report Date**	**FMC Action**	**Notes**
13-0067	October 8, 2013	Received and Forwarded	Report with updates as of August 31, 2013. Staff requested that updates be provided on a Quarterly basis as opposed to a monthly to ensure that updates are substantive.
13-0067-1	January 28, 2014 (Contd. from December 17, 2013)	Received and Filed	Report with updates as of December 31, 2013
13-0067-2	February 25, 2014	Received and Filed	Report with updates as of January 31, 2014
13-0067-3	April 29, 2014 (Continued from March 25, 2015)	Received and Filed	Report with updates as of March 31,2014
13-0067-4	June 10, 2014	Received and Filed	Report with updates as of April 30, 2014. FMC took an action to discontinue this item as a monthly report; require staff to bring the next annual Budget Implementation Tracking Report no later than Feb. 2015; and assign ongoing implementation items to appropriate subject matter Committees for further tracking, which is being followed (e.g. Radio/EBRCS to FMC, Nexus Study to CED, Comprehensive Community-Based Intervention & Prevention Plan to Public Safety etc.)
14-0537	February 24, 2015	Received and Filed	Report as of January 31, 2015. Per the discussion at this meeting, the matrix will be consolidated with the FY 2015-17 budget deliverables status update in the next fiscal year.

For questions, please contact Kiran Bawa, Budget Director, at (510) 238-3671.

Respectfully submitted,

/S/

KIRAN BAWA
Budget Director

Attachments:

A: Usage Matrix for OPR facilities and ball fields
B: Vacancy Report with Frozen/Eliminated Positions

Attachement A

Oakland Parks & Recreation Fields and Usage

Fields	Mar-Jun	Jul-Aug	Sept-Nov	Dec-Feb	OUSD Mow	Soccer	Baseball	Softball	Adj. OUSD	Lights	Football	Jr. Soc	District
Allendale	90%	60%	70%	0%	■		■	■	■	■			4
Arroyo Viejo (Ricky)	70%	50%	40%	0%				■	■			■	6
Brookdale	90%	60%	30%	0%	■			■					4
Brookfield	80%	40%	30%	0%	■		■		■				7
Burckhalter	80%	50%	30%	0%				■		CIP			6
Bushrod	80%	70%	60%	0%		■	■ 2	■	■	Softball			3
Caldecott	80%	70%	80%	0%		■	■	■					1
Central Reservoir	80%	60%	40%	0%				■				■	5
Chabot	80%	70%	50%	0%				■	■				1
Concordia	80%	70%	70%	0%				■	■			■	6
Curt Flood	80%	70%	70%	0%	■		■	■	■	Softball	■		4
deFremery	80%	60%	30%	0%	■			■		CIP			3
Estuary	70%	40%	60%	0%								■	3
Franklin	80%	50%	40%	0%				■	■	■			2
Garfield	80%	50%	40%	0%	■			■	■	■		■	2
Gilmore, Carter	90%	75%	60%	0%			■	■ 3	■	■			6
Golden Gate	80%	60%	40%	0%				■ 2	■	■		■	1
Grass Valley	70%	40%	60%	20%	■							■	7
Jefferson Square	70%	50%	30%	0%				■		■			3
Jones - Pinto Field	80%	80%	80%	0%	■			■	■	■			6
Lazear	80%	70%	75%	0%								■	5
Lowell	75%	50%	60%	0%		■	■	■		CIP			3
Marshall, John	80%	80%	60%	0%				■	■			■	7
McConnell	80%	60%	30%	0%	■		■	■		Softball			6
Montclair	80%	70%	40%	0%				■					4
Mosswood	90%	75%	60%	0%				■		■			3
Oak Port	80%	75%	70%	0%		■ 2							7
Otis Spunkmeyer	80%	75%	70%	0%		■ 2							7
Poplar	80%	50%	30%	0%				■		■			3
Raimondi, Ernie	90%	90%	90%	70%		■ 2	■	■		■	■		3
Robin Perry	60%	30%	10%	0%				■					4
San Antonio	90%	75%	75%	40%								■	2
Sheperd Canyon	80%	70%	70%	0%								■	4
Sobrante	70%	40%	20%	0%	■	■	■		■				7
Stone Hurst	60%	10%	10%	0%	■			■				■	7
Tassafaronga	70%	60%	70%	0%				■		■		■	7
Verdese Carter	20%	20%	60%	0%								■	7
Wade Johnson	20%	20%	40%	0%								■	3
Total					11	10	11	30	14	17	2	15	

CENTRAL RESERVATIONS UNIT
TRACKING FORM (FY2013-14)

	July '13	Aug	Sept	Oct	Nov	Dec	Jan '14	Feb	Mar	April	May	June	Totals
Total # of Permits	40	52	67	74	55	57	41	36	55	56	68	67	668
Total # of People Served	4,421	7,366	6,261	9,318	4,064	5,125	3,616	3,001	5,523	5,230	6,517	7,008	67,450
Total # of Hrs	538	565	808	722	370	380	315	284	652	550	571	575	6,328
Days Reserved	53	75	82	105	73	74	53	54	77	78	97	82	903
Leona Lodge													
# of New Permits	3	4	5	7	5	4	3	4	4	2	8	6	55
# of People Served	140	942	480	653	480	540	347	325	364	250	1,070	1,045	6,636
# of Hours	22	90	365	71	45	32	34	31	49	22	91	68	917
Days Reserved	3	13	8	10	9	7	6	4	7	5	15	15	102
% Utilized[1]	**10.0%**	**41.9%**	**26.7%**	**32.3%**	**30.0%**	**22.6%**	**19.4%**	**14.3%**	**22.6%**	**16.7%**	**48.4%**	**50.0%**	
Sequoia Lodge													
# of New Permits	3	7	7	8	5	4	2	2	5	7	6	7	63
# of People Served	100	780	1,209	1,065	670	780	655	625	87	1,155	1,040	600	8,766
Total # of Hours	30	76	134	145	96	75	83	84	116	112	161	67	1,177
Days Reserved	3	13	26	27	20	17	20	20	26	23	27	12	234
% Utilized	**10.0%**	**41.9%**	**86.7%**	**87.1%**	**66.7%**	**54.8%**	**64.5%**	**71.4%**	**83.9%**	**76.7%**	**87.1%**	**40.0%**	
Lake Merritt Sailboat House													
# of New Permits	8	12	9	12	7	9	3	7	6	7	14	8	102
# of People Served	595	2,073	1,035	1,198	545	718	310	410	1,420	790	1,034	695	10,823
Total # of Hours	52	91	58	141	40	50	20	41	68	43	71	56	729
Days Reserved	9	13	9	15	8	9	3	7	7	9	13	9	111
% Utilized	**30.0%**	**41.9%**	**30.0%**	**48.4%**	**26.7%**	**29.0%**	**9.7%**	**25.0%**	**22.6%**	**30.0%**	**41.9%**	**30.0%**	
Joaquin Miller Community Center													
# of New Permits	5	10	13	13	8	9	7	6	12	10	12	10	115
# of People Served	185	445	650	983	451	671	500	321	620	741	639	615	6,821
Total # of Hours	43	70	93	103	38	64	38	19	47	47	61	103	724
Days Reserved	5	11	14	19	13	14	7	6	11	13	14	15	142
% Utilized	**16.7%**	**35.5%**	**46.7%**	**61.3%**	**43.3%**	**45.2%**	**22.6%**	**21.4%**	**35.5%**	**43.3%**	**45.2%**	**50.0%**	
Lake Merritt Garden Center													
# of New Permits	17	15	24	28	25	21	24	15	21	25	23	29	267
# of People Served	3,321	2,816	1,857	4,554	1,438	1,391	1,758	1,050	2,407	1,699	2,034	3,618	27,943
Total # of Hours	352	212	102	197	125	108	130	97	336	120	149	226	2,150
Days Reserved	28	20	17	25	18	17	15	15	19	20	22	24	240
% Utilized	**93.3%**	**64.5%**	**56.7%**	**80.6%**	**60.0%**	**54.8%**	**48.4%**	**53.6%**	**61.3%**	**66.7%**	**71.0%**	**80.0%**	
Jack London Aquatic Center													
# of New Permits	4	4	9	6	5	10	2	2	7	5	5	7	66
# of People Served	80	310	1,030	865	480	1,025	46	270	625	595	700	435	6,461
# of Total Hours	39	27	57	66	27	54	11	13	37	208	39	56	632
Days Reserved	5	5	8	9	5	10	2	2	7	8	6	7	74
% Utilized	**16.7%**	**16.1%**	**26.7%**	**29.0%**	**16.7%**	**32.3%**	**6.5%**	**7.1%**	**22.6%**	**26.7%**	**19.4%**	**23.3%**	

[1] Utilization rate is based on days in a month and the number of days reserved

CENTRAL RESERVATIONS UNIT - TRACKING FORM
RECREATION CENTERS

(Carmen Flores, Ira Jinkins, Montclair, Moswood, Redwood Heights, Dimond, San Antonio)

FISCAL YEAR 2013-2014

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Totals
# of Permits for all Sites	30	37	37	36	22	18	11	16	25	26	28	28	**314**
# of People Served for all Sites	2893	4146	3514	7586	1664	2576	1220	1532	1221	5596	2653	3616	**38217**
Total # of Hrs for all Sites	282	290	251.5	384	117	94	63.5	88	133	193	171.5	335	**2402.5**
Days Reserved	66	69	74	73	34	24	26	28	37	46	70	56	**603**
Linen Rental	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Silverware/Flatware Rental	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Chair/Table Rental (non CRU)													
Carmen Flores-# of New Permits	0	3	2	1	1	0	0	0	5	4	3	3	22
Carmen Flores-# of People Served	0	1160	70	100	110				80	80	60	380	2040
Carmen Flores-Total # of Hours	0	25	8	5	10	0	0	0	30	24	18	0	120
Days Reserved	0	3	2	1	1	0	0	0	5	4	3	0	19
Linen Rental	0	0	0	0	0	0	0	0	0	0	0	0	0
Silverware/Flatware Rental	0	0	0	0	0	0	0	0	0	0	0	0	0
Chair/Table Rental (non CRU)	0	0	0	0	0	0	0	0	0	0	0	0	0
Mosswood-# of New Permits	10	15	17	10	3	4	0	4	5	6	7	4	85
Mosswood-# of People Served	628	940	2174	4374	80	145	0	220	135	980	874	190	10740
Mosswood-Total # of Hours	147	122	159.5	204	6	14.5	0	16	19	38.5	38	184	948.5
Days Reserved	26	28	42	29	2	4	0	4	5	6	7	20	173
Linen Rental													0
Silverware/Flatware Rental													0
Chair/Table Rental (non CRU)													0

CENTRAL RESERVATIONS UNIT - TRACKING FORM
RECREATION CENTERS

(Carmen Flores, Ira Jinkins, Montclair, Moswood, Redwood Heights, Dimond, San Antonio)

FISCAL YEAR 2013-2014

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Totals
Redwood Heights # of New Permits	6	10	8	10	9	6	2	6	5	3	10	12	87
Redwood Heights-# of People Served	470	965	435	970	970	429	200	380	301	300	755	1055	7230
Redwood Heights-Total # of Hours	34	61.5	36	55.5	59	34.5	10	27	34	18	49	75	493.5
Days Reserved	6	10	8	10	9	6	2	6	5	3	10	12	87
													0
Linen Rental													0
Silverware/Flatware Rental													0
Chair/Table Rental (non CRU)													0
Ira Jenkins - # of New Permits	11	8	9	12	8	8	7	6	6	10	6	7	98
Ira Jenkins - # of People Served	1625	1021	799	1982	474	2002	960	932	505	4086	789	1926	17101
Ira Jenkins -Total # of Hours	90	77.5	45	104.5	40	45	45.5	45	31	96.5	47.5	57	724.5
Days Reserved	28	24	19	30	21	14	19	18	15	30	19	22	259
													0
Linen Rental													0
Silverware/Flatware Rental													0
Chair/Table Rental (non CRU)													0

CENTRAL RESERVATIONS UNIT - TRACKING FORM
RECREATION CENTERS

(Carmen Flores, Ira Jinkins, Montclair, Moswood, Redwood Heights, Dimond, San Antonio)

FISCAL YEAR 2013-2014

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Totals
Montclair # of New Permits	1	1	1	1	0	0	2	0	2	0	1	1	10
Montclair # of People Served	80	60	36	25	0	0	60	0	100	0	150	0	511
Montclair Total # of Hours	4	4	3	4	0	0	8	0	6	0	15	14	58
Days Reserved	4	4	3	1	0	0	5	0	5	0	30	1	53
													0
Activity (OPR Day Camp)													0
Linen Rental													0
Silverware/Flatware Rental													0
Chair/Table Rental (non CRU)													0
Dimond # of New Permits	2	0	0	2	1	0	0	0	2	3	1	1	12
Dimond # of People Served	90	0	0	135	30	0	0	0	100	150	25	65	595
Dimond-Total # of Hrs.	7	0	0	11	2	0	0	0	13	16	4	5	58
Days Reserved	2	0	0	2	1	0	0	0	2	3	1	1	12
													0
Linen Rental													0
Silverware/Flatware Rental													0
Chair/Table Rental (non CRU)													0

CENTRAL RESERVATIONS UNIT - TRACKING FORM
RECREATION CENTERS

(Carmen Flores, Ira Jinkins, Montclair, Moswood, Redwood Heights, Dimond, San Antonio)

FISCAL YEAR 2013-2014

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Totals
San Antonio # of New Permits	0	0	0	0	0	0	0	0	0	0	0	0	0
San Antoino # of People Served	0	0	0	0	0	0	0	0	0	0	0	0	0
San Antonio Total # of Hours	0	0	0	0	0	0	0	0	0	0	0	0	0
Days Reserved	0	0	0	0	0	0	0	0	0	0	0	0	0
													0
Activity (OPR Day Camp)													0
Linen Rental													0
Silverware/Flatware Rental													0
Chair/Table Rental (non CRU)													0
													0
													0
													0
													0

CENTRAL RESERVATIONS UNIT - TRACKING FORM
RECREATION CENTERS

(Allendale, Brookdale, Discovery center, Franklin, Rainbow, Manzanita, Sheffield Village, F.M. Smiht, Poplar (Willie Keys)

FISCAL YEAR 2012-2013

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Totals
# of Permits for all Sites	**16**	**15**	**15**	**7**	**9**	**16**	**9**	**15**	**14**	**14**	**13**	**21**	**164**
# of People Served for all Sites	**1,360**	**1,775**	**1,830**	**1,285**	**1,375**	**1,720**	**1,555**	**1,589**	**1,910**	**1,370**	**1,580**	**1,625**	**18,974**
Total # of Hrs for all Sites	**100**	**109**	**143**	**107**	**90**	**141**	**128**	**150**	**146**	**146**	**122**	**170**	**1,549**
Days Reserved	**24**	**25**	**45**	**22**	**30**	**40**	**40**	**42**	**36**	**29**	**28**	**39**	**400**
Allendale -# of New Permits	0	0	0	0	1	1	1	1	0	0	0	1	5
Allendale -# of People Served	0	0	0	0	40	20	20	40	0	0	0	50	170
Allendale -Total # of Hours	0	0	0	0	4	3	4	4	0	0	0	14	29
Days Reserved	0	0	0	0	1	1	1	1	0	0	0	1	5
Brookdale -# of New Permits	0	0	1	1	0	0	0	0	0	0	0	1	3
Brookdale -# of People Served	0	0	25	40	0	0	0	0	0	0	0	50	115
Brookdale -Total # of Hours	0	0	1	4	0	0	0	0	0	0	0	14	19
Days Reserved	0	0	1	1	0	0	0	0	0	0	0	1	3
Discovery Center # of New Permits	0	0	0	0	0	0	0	0	0	0	0	0	0
Discovery Center -# of People Served	0	0	0	0	0	0	0	0	0	0	0	0	0
Discovery Center - Total # of Hours	0	0	0	0	0	0	0	0	0	0	0	0	0
Days Reserved	0	0	0	0	0	0	0	0	0	0	0	0	0
Franklin - # of New Permits	1	2	1	0	0	1	1	0	1	0	2	2	11
Franklin - # of People Served	20	160	120	240	240	180	290	180	260	90	205	95	2,080
Franklin -Total # of Hours	5	17	1	6	2	10	9	11	17	11	23	18	128
Days Reserved	1	2	2	3	4	3	2	3	5	3	4	3	35

CENTRAL RESERVATIONS UNIT - TRACKING FORM
RECREATION CENTERS

(Allendale, Brookdale, Discovery center, Franklin, Rainbow, Manzanita, Sheffield Village, F.M. Smiht, Poplar (Willie Keys)

FISCAL YEAR 2012-2013

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Totals
Rainbow # of New Permits	1	0	0	0	0	0	0	0	0	0	0	1	2
Rainbow # of People Served	180	180	300	105	195	180	195	90	0	0	0	50	1,475
Rainbow Total # of Hours	12	12	24	11	25	24	26	12	0	0	0	2	148
Days Reserved	4	4	12	7	13	12	13	6	0	0	0	1	72
Manzanita # of New Permits	9	9	5	3	6	7	5	6	9	9	5	6	79
Manzanita # of People Served	1,035	1,160	840	500	820	1,100	870	905	1,415	1,110	1,210	1,040	12,005
Manzanita -Total # of Hrs.	65	64	51	35	47	63	61	72	81	57	76	65	736
Days Reserved	14	15	11	6	8	15	16	16	20	18	19	19	177
Sheffield # of New Permits	5	3	5	2	2	5	2	6	4	4	6	8	52
Sheffield # of People Served	125	75	120	50	40	130	80	128	135	145	165	270	1,463
Sheffield Total # of Hours	18	12	23	12	7	28	13	27	36	76	23	54	327
Days Reserved	5	3	0	2	2	5	3	6	7	7	5	12	57
F.M. Smith # of New Permits	0	1	0	1	0	1	0	1	0	1	0	1	6
F.M. Smith # of People Served	0	200	0	50	0	50	0	50	100	25	0	50	525
F.M. Smith Total # of Hours	0	4	0	4	0	4	0	6	12	3	0	2	35
Days Reserved	0	1	0	1	0	1	0	2	4	1	0	1	11
Poplar # of New Permits	0	0	3	0	0	1	0	1	0	0	0	1	6
Poplar # of People Served (duplicated)	0	0	425	300	40	60	100	196	0	0	0	20	1,141
Poplar Total # of Hours	0	0	43	36	5	9	15	19	0	0	0	2	128
Days Reserved	0	0	19	2	2	3	5	8	0	0	0	1	40

CENTRAL RESERVATIONS UNIT - TRACKING FORM
RECREATION CENTERS

(Arroyo Viejo, Bushrod, deFremery, Golden Gate, Lincoln Square, Tassafaraga, Studio One, Morcom Rose Garden)

FISCAL YEAR 2013-2014

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Totals
# of Permits for all Sites	20	15	15	15	13	9	7	6	6	19	13	24	**162**
# of People Served for all Sites	966	748	930	6,790	1,025	520	175	270	150	1,939	925	1,309	**15,747**
Total # of Hrs for all Sites	196	117	110	483	125	113	25	82	45	149	154	224	**1,820**
Days Reserved	85	34	40	44	32	47	13	16	13	40	46	50	**460**
Arroyo Viejo-# of New Permits	0	1	0	2	0	0	0	1	0	0	1	1	6
Arroyo Viejo-# of People Served	0	70	0	100	0	0	0	50	0	0	60	250	530
Arroyo Viejo-Total # of Hours	0	10	0	399	0	0	0	4	0	0	3	11	427
Days Reserved	0	1	0	29	0	0	0	1	0	0	1	1	33
Bushrod-# of New Permits	10	5	4	1	2	5	4	2	4	4	2	7	50
Bushrod-# of People Served	234	100	105	20	60	115	95	110	110	85	60	165	1,259
Bushrod-Total # of Hours	146	39	63	2	41	59	15	47	35	39	31	61	577
Days Reserved	70	12	29	1	5	29	11	10	8	19	8	6	208
deFremery # of New Permits	6	5	3	7	6	1	0	0	2	8	4	7	49
deFremery-# of People Served	602	398	360	1,345	770	230	0	0	40	415	345	492	4,997
deFremery-Total # of Hours	19	43	19	51	48	28	0	0	10	67	76	103	461
Days Reserved	5	14	3	7	10	6	0	0	5	15	21	26	112
Golden Gate - # of New Permits	0	0	0	0	0	0	0	0	0	0	0	0	0
Golden Gate - # of People Served	0	0	0	0	0	0	0	0	0	0	0	0	0
Golden Gate -Total # of Hours	0	0	0	0	0	0	0	0	0	0	0	0	0
Days Reserved	0	0	0	0	0	0	0	0	0	0	0	0	0

CENTRAL RESERVATIONS UNIT - TRACKING FORM
RECREATION CENTERS

(Arroyo Viejo, Bushrod, deFremery, Golden Gate, Lincoln Square, Tassafaraga, Studio One, Morcom Rose Garden)

FISCAL YEAR 2013-2014

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Totals
Lincoln # of New Permits	0	0	0	0	2	1	0	0	0	1	1	1	6
Lincoln # of People Served (duplicated)	0	0	0	0	25	75	0	0	0	1,200	20	20	1,340
Lincoln Total # of Hours	0	0	0	0	12	19	0	0	0	8	6	14	59
Days Reserved	0	0	0	0	6	7	0	0	0	1	6	9	29
Tassafaronga # of New Permits	2	2	2	1	0	0	1	2	0	1	0	0	11
Tassafaronga # of People Served	30	110	80	50	90	40	0	50	0	30	30	0	510
Tassafaronga-Total # of Hrs.	28	22	12	4	6	4	3	27	0	16	16	0	138
Days Reserved	8	5	4	4	5	4	1	4	0	4	4	0	43
													0
Studio One # of New Permits	1	1	2	2	3	2	2	1	0	5	2	3	24
Studio One # of People Served	0	30	215	5,050	80	60	80	60	0	209	140	135	6,059
Studio One Total # of Hours	,	2	7	15	18	3	7	4	0	19	12	23	109
Days Reserved	1	1	2	1	6	1	1	1	0	1	3	4	22
Morcom Rose Garden # of New Permits	1	1	4	2	0	0	0	0	0	0	3	5	16
Morcom Rose Garden # of People Served	100	40	170	225	0	0	0	0	0	0	270	247	1,052
Morcom Rose Garden Total # of Hours	4	2	9	12	0	0	0	0	0	0	11	12	50
Days Reserved	1	1	2	2	0	0	0	0	0	0	3	4	13

VACANCY REPORT

DEPT	PFUND	JOB CLASSIFICATION TITLE	FTE	FY15-17 PROPOSED (Freeze/Eliminate/Add)
MAYOR	1010	Special Assistant to the Mayor II	1.00	
MAYOR Total			**1.00**	
CITY ADMIN	1010	Administrative Analyst I	1.00	
CITY ADMIN	1010	Animal Care Attendant	1.00	
CITY ADMIN	1010	Animal Care Attendant	1.00	
CITY ADMIN	1010	Animal Care Attendant	1.00	
CITY ADMIN	1010	Animal Care Attendant	1.00	
CITY ADMIN	1010	Animal Care Attendant	1.00	
CITY ADMIN	1010	Animal Care Attendant	1.00	
CITY ADMIN	1010	Animal Care Attendant	1.00	
CITY ADMIN	1010	Animal Control Supervisor	1.00	
CITY ADMIN	1010	City Administrator Analyst	1.00	
CITY ADMIN	1010	City Administrator Analyst	1.00	
CITY ADMIN	1010	City Administrator Analyst	1.00	
CITY ADMIN	1010	Complaint Investigator II	1.00	
CITY ADMIN	1010	Deputy City Administrator	1.00	
CITY ADMIN	2415	Exec Asst to Asst City Administrator	1.00	
CITY ADMIN	1010	Exec Asst to the Director	1.00	
CITY ADMIN	1010	Program Analyst I	1.00	
CITY ADMIN	1010	Administrative Assistant II	1.00	**ADD**
CITY ADMIN	1010	Administrative Services Manager I	1.00	**ADD**
CITY ADMIN	1010	Internal Auditor III	1.00	**ADD**
CITY ADMIN	1010	Program Analyst II	1.00	**ADD**
CITY ADMIN Total			**21.00**	
CITY ATTORNEY	1010	Claims Investigator III	1.00	
CITY ATTORNEY	1610	Deputy City Attorney IV	1.00	
CITY ATTORNEY	1100	Deputy City Attorney V	1.00	
CITY ATTORNEY	1010	Office Assistant I	1.00	
CITY ATTORNEY	2415	Paralegal	1.00	
CITY ATTORNEY	1010	Deputy City Attorney III	1.00	**ADD**
CITY ATTORNEY Total			**6.00**	
FINANCE	7100	Accountant III	1.00	
FINANCE	1610	Accountant III	1.00	
FINANCE	1010	Accountant III	1.00	
FINANCE	1010	Accounting Supervisor	**1.00**	**FREEZE**
FINANCE	1010	Administrative Analyst I	1.00	
FINANCE	1010	Parking Meter Collector	1.00	
FINANCE	1010	Revenue Operations Supervisor	1.00	
FINANCE	1010	Accounting Technician	1.00	**ADD**
FINANCE	4550	Buyer	1.00	**ADD**
FINANCE	1700	Revenue Assistant	1.00	**ADD**
FINANCE	1700	Office Manager	1.00	**ADD**
FINANCE Total			**11.00**	
POLICE	1010	Accountant II	1.00	
POLICE	1010	Administrative Assistant I	1.00	
POLICE	2112	Criminalist I	1.00	
POLICE	1010	Criminalist II	**1.00**	**FREEZE**
POLICE	1010	Criminalist II	**1.00**	**FREEZE**
POLICE	1010	Criminalist II	1.00	
POLICE	1010	Intake Technician	1.00	
POLICE	1010	Intake Technician	1.00	
POLICE	1010	Latent Print Examiner II	1.00	
POLICE	1010	Neighborhood Services Coordinator	**1.00**	**FREEZE**

VACANCY REPORT

DEPT	PFUND	JOB CLASSIFICATION TITLE	FTE	FY15-17 PROPOSED (Freeze/Eliminate/Add)
POLICE	1010	Parking Control Technician, PPT	0.85	
POLICE	1010	Police Communications Dispatcher	1.00	
POLICE	1010	Police Communications Dispatcher	1.00	
POLICE	1010	Police Communications Dispatcher	1.00	
POLICE	1010	Police Communications Dispatcher	1.00	
POLICE	1010	Police Communications Dispatcher	1.00	
POLICE	1010	Police Communications Dispatcher	1.00	
POLICE	1010	Police Communications Dispatcher	1.00	
POLICE	1010	Police Communications Dispatcher	1.00	
POLICE	1010	Police Communications Dispatcher	1.00	
POLICE	1010	Police Communications Dispatcher	1.00	
POLICE	1010	Police Communications Operator	1.00	
POLICE	1010	Police Services Technician II	1.00	
POLICE	1010	Project Manager III	1.00	**ADD**
POLICE	1010	Internal Auditor III	1.00	**ADD**
POLICE	1010	Internal Auditor III	1.00	**ADD**
POLICE	1010	Police Officer Trainee	50.00	**ADD**
POLICE Total			**75.85**	
FIRE	1740	Administrative Assistant I	**1.00**	**ELIMINATE**
FIRE	2123	Administrative Services Manager II	1.00	
FIRE	1740	Assistant Fire Marshal-Non Sworn	1.00	
FIRE	1010	Battalion Chief	1.00	
FIRE	1010	Battalion Chief	1.00	
FIRE	1010	Battalion Chief	1.00	
FIRE	1010	Captain of Fire Department	1.00	
FIRE	1010	Captain of Fire Department	1.00	
FIRE	1010	Captain of Fire Department	1.00	
FIRE	1010	Captain of Fire Department	1.00	
FIRE	1010	Captain of Fire Department	1.00	
FIRE	1010	Captain of Fire Department	1.00	
FIRE	1010	Captain of Fire Department	1.00	
FIRE	1010	Captain of Fire Department	1.00	
FIRE	1010	Captain of Fire Department	1.00	
FIRE	1010	Captain of Fire Department	1.00	
FIRE	1010	Captain of Fire Department	1.00	
FIRE	1010	Captain of Fire Department	1.00	
FIRE	1010	Captain of Fire Department	1.00	
FIRE	2250	Emer Medical Srvcs Coordinator	1.00	
FIRE	2123	Emergency Planning Coordinator, Sr	1.00	
FIRE	1010	Engineer of Fire Department	1.00	
FIRE	1010	Engineer of Fire Department	1.00	
FIRE	1010	Engineer of Fire Department	1.00	
FIRE	1010	Engineer of Fire Department	1.00	
FIRE	1010	Engineer of Fire Department	1.00	
FIRE	1010	Engineer of Fire Department	1.00	
FIRE	1010	Engineer of Fire Department	1.00	
FIRE	1010	Engineer of Fire Department	1.00	
FIRE	1010	Engineer of Fire Department	1.00	
FIRE	1010	Engineer of Fire Department	1.00	
FIRE	1010	Engineer of Fire Department	1.00	
FIRE	1010	Engineer of Fire Department	1.00	
FIRE	1010	Engineer of Fire Department	1.00	

VACANCY REPORT

DEPT	PFUND	JOB CLASSIFICATION TITLE	FTE	FY15-17 PROPOSED (Freeze/Eliminate/Add)
FIRE	1010	Engineer of Fire Department	1.00	
FIRE	1010	Fire Communications Dispatcher	1.00	
FIRE	1010	Fire Communications Dispatcher, Sr	1.00	
FIRE	1010	Fire Investigator	1.00	
FIRE	1010	Fire Marshall, Assistant (Sworn)	**1.00**	**FREEZE**
FIRE	1010	Fire Prevent Bureau Inspect, Civil	1.00	
FIRE	1740	Hazardous Materials Inspect, Senior	**1.00**	**ELIMINATE**
FIRE	1740	Hazardous Materials Inspector II	**1.00**	**ELIMINATE**
FIRE	1010	Lieutenant of Fire Department	1.00	
FIRE	1010	Lieutenant of Fire Department	1.00	
FIRE	1010	Lieutenant of Fire Department	1.00	
FIRE	1010	Lieutenant of Fire Department	1.00	
FIRE	1010	Lieutenant of Fire Department	1.00	
FIRE	1010	Lieutenant of Fire Department	1.00	
FIRE	1010	Lieutenant of Fire Department	1.00	
FIRE	1010	Lieutenant of Fire Department	1.00	
FIRE	1010	Manager, Emergency Services	1.00	
FIRE	2124	Program Analyst I	1.00	
FIRE	2321	Program Analyst II	1.00	
FIRE	1010	Fire Protection Engineer	1.00	**ADD**
FIRE Total			**55.00**	
PUBLIC WORKS	7760	Accountant II	1.00	
PUBLIC WORKS	2211	ADA Projects Coordinator	1.00	
PUBLIC WORKS	7760	Administrative Assistant II	1.00	
PUBLIC WORKS	2310	Arboricultural Inspector	1.00	
PUBLIC WORKS	3100	Architectural Associate (Field)	1.00	
PUBLIC WORKS	4100	Auto Equipment Mechanic	1.00	
PUBLIC WORKS	4100	Auto Equipment Mechanic	1.00	
PUBLIC WORKS	5510	Capital Improvement Project Coor	1.00	
PUBLIC WORKS	2211	Capital Improvement Project Coor	**0.00**	
PUBLIC WORKS	7760	Engineer, Civil (Office)	1.00	
PUBLIC WORKS	4400	Construction & Maintenance Mechanic	1.00	
PUBLIC WORKS	4400	Construction & Maintenance Mechanic	1.00	
PUBLIC WORKS	4400	Construction & Maintenance Mechanic	1.00	
PUBLIC WORKS	3100	Construction Coordinator	1.00	
PUBLIC WORKS	3100	Construction Inspector (Office)	1.00	
PUBLIC WORKS	3100	Construction Inspector, Sr (Office)	1.00	
PUBLIC WORKS	4400	Custodian	1.00	
PUBLIC WORKS	4400	Custodian	1.00	
PUBLIC WORKS	4400	Custodian	1.00	
PUBLIC WORKS	2310	Custodian	1.00	
PUBLIC WORKS	4450	Electrical Engineer II	1.00	
PUBLIC WORKS	2231	Electrical Engineer III	1.00	
PUBLIC WORKS	2231	Electrical Engineer III	1.00	
PUBLIC WORKS	3100	Electrician	**0.00**	
PUBLIC WORKS	3100	Maintenance Mechanic	1.00	
PUBLIC WORKS	2211	Engineer, Assistant II (Office)	1.00	
PUBLIC WORKS	3100	Engineer, Civil (Field)	1.00	
PUBLIC WORKS	7760	Engineer, Civil (Office)	1.00	
PUBLIC WORKS	7760	Engineer, Civil (Office)	1.00	
PUBLIC WORKS	2211	Engineer, Civil (Office)	1.00	
PUBLIC WORKS	7760	Engineer, Civil (Office)	1.00	
PUBLIC WORKS	7760	Engineer, Civil Supv (Office)	1.00	

VACANCY REPORT

DEPT	PFUND	JOB CLASSIFICATION TITLE	FTE	FY15-17 PROPOSED (Freeze/Eliminate/Add)
PUBLIC WORKS	3100	Engineer, Civil Supv (Office)	1.00	
PUBLIC WORKS	1750	Engineering Technician II (Office)	0.00	
PUBLIC WORKS	2216	Engineer, Assistant II (Office)	1.00	
PUBLIC WORKS	5510	Environmental Program Specialist	1.00	
PUBLIC WORKS	5510	Environmental Program Specialist	1.00	
PUBLIC WORKS	4400	Environmental Program Specialist	1.00	
PUBLIC WORKS	4100	Heavy Equipment Service Worker	1.00	
PUBLIC WORKS	2310	Irrigation Repair Specialist	1.00	
PUBLIC WORKS	4400	Maintenance Mechanic	1.00	
PUBLIC WORKS	4400	Maintenance Mechanic, PT	0.50	FREEZE
PUBLIC WORKS	1720	Management Intern	1.00	
PUBLIC WORKS	1720	Park Attendant, PPT	1.00	
PUBLIC WORKS	3100	Program Analyst II	1.00	
PUBLIC WORKS	5321	Program Analyst III	1.00	
PUBLIC WORKS	3100	Project Manager	0.00	
PUBLIC WORKS	3100	Program Analyst III	1.00	
PUBLIC WORKS	1720	Public Works Maintenance Worker	1.00	
PUBLIC WORKS	1720	Public Works Maintenance Worker	1.00	FREEZE
PUBLIC WORKS	1720	Public Works Maintenance Worker	1.00	FREEZE
PUBLIC WORKS	2416	Public Works Supervisor I	1.00	
PUBLIC WORKS	1710	Solid Waste/Recycling Prog Sup	1.00	
PUBLIC WORKS	7760	Spatial Data Analyst III	1.00	
PUBLIC WORKS	4400	Stationary Engineer	1.00	FREEZE
PUBLIC WORKS	4400	Stationary Engineer, Chief	1.00	FREEZE
PUBLIC WORKS	1720	Street Maintenance Leader	1.00	FREEZE
PUBLIC WORKS	7760	Surveying Technician (Field)	1.00	
PUBLIC WORKS	1750	Traffic Engineering Tech, Senior (O)	1.00	
PUBLIC WORKS	2230	Traffic Sign Maker	1.00	
PUBLIC WORKS	5321	Watershed Program Supervisor	1.00	
PUBLIC WORKS	7760	Engineer, Assistant II (Office)	1.00	ADD
PUBLIC WORKS	7760	Engineer, Assistant II (Office)	1.00	ADD
PUBLIC WORKS	7760	Engineer, Assistant II (Office)	1.00	ADD
PUBLIC WORKS	7760	Engineer, Civil (Office)	1.00	ADD
PUBLIC WORKS	2211	Program Analyst III	1.00	ADD
PUBLIC WORKS	7760	Program Analyst III	1.00	ADD
PUBLIC WORKS	7760	Public Service Representative	1.00	ADD
PUBLIC WORKS Total			**63.50**	
INFORMATION TECHNOLOGY	1010	Administrative Analyst I	1.00	
INFORMATION TECHNOLOGY	1010	Database Administrator	1.00	
INFORMATION TECHNOLOGY	1010	Database Administrator	1.00	
INFORMATION TECHNOLOGY	4200	Electronics Technician	1.00	
INFORMATION TECHNOLOGY	1010	Microcomputer Systems Spec III	1.00	
INFORMATION TECHNOLOGY	1010	Microcomputer Systems Spec III	1.00	
INFORMATION TECHNOLOGY	1010	Microcomputer Systems Spec III	1.00	
INFORMATION TECHNOLOGY	1010	Microcomputer Systems Specialist II	1.00	
INFORMATION TECHNOLOGY	1010	Operations Support Specialist	1.00	
INFORMATION TECHNOLOGY	1010	Project Manager II	1.00	
INFORMATION TECHNOLOGY	1010	Project Manager II	1.00	
INFORMATION TECHNOLOGY	4200	Project Manager II	1.00	
INFORMATION TECHNOLOGY	1010	Project Manager III	1.00	
INFORMATION TECHNOLOGY	1760	Systems Programmer II	1.00	
INFORMATION TECHNOLOGY	4200	Telecommunication Systems Engineer	1.00	
INFORMATION TECHNOLOGY Total			**15.00**	

VACANCY REPORT

DEPT	PFUND	JOB CLASSIFICATION TITLE	FTE	FY15-17 PROPOSED (Freeze/Eliminate/Add)
PARKS & REC	2310	Gardener Crew Leader	1.00	
PARKS & REC	2310	Park Attendant	1.00	
PARKS & REC	2310	Park Attendant	1.00	
PARKS & REC	1010	Recreation Leader II, PPT	0.75	
PARKS & REC	1010	Recreation Leader II, PPT	**11.25**	**5.0 FTE FREEZE**
PARKS & REC	1010	Recreation Leader II, PPT	0.75	
PARKS & REC	1010	Recreation Leader II, PPT	0.75	
PARKS & REC	1010	Recreation Leader II, PPT	0.75	
PARKS & REC	1010	Recreation Leader II, PPT	0.75	
PARKS & REC	1010	Recreation Leader II, PPT	0.75	
PARKS & REC	1010	Recreation Leader II, PPT	0.75	
PARKS & REC	1010	Recreation Leader II, PPT	1.00	
PARKS & REC	1010	Recreation Leader II, PPT	0.75	
PARKS & REC	1010	Recreation Leader II, PPT	0.75	
PARKS & REC	1820	Recreation Program Director	1.00	
PARKS & REC	1010	Recreation Program Director	0.50	
PARKS & REC	1820	Recreation Program Director	1.00	
PARKS & REC	1010	Recreation Program Director	1.00	
PARKS & REC	1820	Recreation Specialist I, PPT	0.48	
PARKS & REC	1820	Recreation Specialist I, PPT	0.75	
PARKS & REC	1820	Recreation Specialist II, PPT	1.00	
PARKS & REC	1010	Recreation Specialist II, PPT	0.75	
PARKS & REC	1010	Recreation Specialist II, PPT	0.20	
PARKS & REC	1010	Recreation Supervisor	1.00	
PARKS & REC	1820	Facility Security Assistant, PT	2.00	**ADD**
PARKS & REC	1820	Public Service Rep, PT	2.00	**ADD**
PARKS & REC	1820	Public Service Rep, Senior	1.00	**ADD**
PARKS & REC	3200	Recreation Program Director	1.00	**ADD**
PARKS & REC Total			**35.68**	
LIBRARY	1010	Account Clerk II	1.00	
LIBRARY	1010	Accountant II	1.00	
LIBRARY	2241	Librarian, Administrative	1.00	
LIBRARY	2241	Office Assistant I	1.00	
LIBRARY	2241	Library Asst, PPT	0.80	**ADD**
LIBRARY Total			**4.80**	
HUMAN SERVICES	2128	Accountant I	1.00	
HUMAN SERVICES	2128	Administrative Assistant II	1.00	
HUMAN SERVICES	2128	Early Childhood Center Director	1.00	
HUMAN SERVICES	2128	Early Childhood Center Director	1.00	
HUMAN SERVICES	2128	Early Childhood Center Director	0.80	
HUMAN SERVICES	2128	Early Childhood Instructor	1.00	
HUMAN SERVICES	2128	Early Childhood Instructor	0.90	
HUMAN SERVICES	2128	Early Childhood Instructor	1.00	
HUMAN SERVICES	2128	Early Childhood Instructor	1.00	
HUMAN SERVICES	2128	Early Childhood Instructor	1.00	
HUMAN SERVICES	2128	Early Childhood Instructor	1.00	
HUMAN SERVICES	2128	Early Childhood Instructor	1.00	
HUMAN SERVICES	2128	Early Childhood Instructor	1.00	
HUMAN SERVICES	2128	Early Childhood Instructor	1.00	
HUMAN SERVICES	2128	Food Service Worker	0.89	
HUMAN SERVICES	2128	Food Service Worker	1.00	
HUMAN SERVICES	2128	Head Start Driver Courier	1.00	
HUMAN SERVICES	2128	Headstart Program Coordinator	1.00	

VACANCY REPORT

DEPT	PFUND	JOB CLASSIFICATION TITLE	FTE	FY15-17 PROPOSED (Freeze/Eliminate/Add)
HUMAN SERVICES	2128	Headstart Program Coordinator	1.00	
HUMAN SERVICES	2128	Health & Human Svcs Prgm Planner	1.00	
HUMAN SERVICES	2152	Health & Human Svcs Prgm Planner	1.00	
HUMAN SERVICES	2128	Program Analyst I	1.00	
HUMAN SERVICES	1010	Program Analyst II, PPT	**1.00**	**ELIMINATE**
HUMAN SERVICES	2114	Senior Aide, PT	**1.00**	**ELIMINATE**
HUMAN SERVICES Total			**23.59**	
PLANNING & BUILDING	2415	Business Analyst II	1.00	
PLANNING & BUILDING	2415	Business Analyst II	**0.00**	
PLANNING & BUILDING	2415	Business Analyst IV	1.00	
PLANNING & BUILDING	2415	Engineer, Civil (Office)	1.00	
PLANNING & BUILDING	2415	Engineer, Civil Supv (Office)	1.00	
PLANNING & BUILDING	2415	Manager, Building Services	1.00	
PLANNING & BUILDING	2415	Office Assistant II	1.00	
PLANNING & BUILDING	2415	Office Assistant II	1.00	
PLANNING & BUILDING	2415	Permit Technician I	1.00	
PLANNING & BUILDING	2415	Permit Technician I	1.00	
PLANNING & BUILDING	2415	Planner II	1.00	
PLANNING & BUILDING	2415	Planner II	1.00	
PLANNING & BUILDING	2415	Planner II	1.00	
PLANNING & BUILDING	2415	Planner II	1.00	
PLANNING & BUILDING	2415	Principal Inspection Supv	1.00	
PLANNING & BUILDING	2415	Program Analyst I	1.00	
PLANNING & BUILDING	2415	Administrative Analyst I	**1.00**	**ELIMINATE**
PLANNING & BUILDING	2415	Specialty Combination Insp, Senior	1.00	
PLANNING & BUILDING	2415	Specialty Combination Inspector	1.00	
PLANNING & BUILDING	2415	Specialty Combination Inspector	1.00	
PLANNING & BUILDING	2415	Specialty Combination Inspector	1.00	
PLANNING & BUILDING	2415	Account Clerk II	1.00	**ADD**
PLANNING & BUILDING	2415	Exec Asst to the Director	1.00	**ADD**
PLANNING & BUILDING	2415	Manager, Building Services	1.00	**ADD**
PLANNING & BUILDING	2415	Office Assistant II	1.00	**ADD**
PLANNING & BUILDING	2415	Office Assistant II	1.00	**ADD**
PLANNING & BUILDING	2415	Office Assistant II	1.00	**ADD**
PLANNING & BUILDING	2415	Office Assistant II	1.00	**ADD**
PLANNING & BUILDING	2415	Office Assistant II	1.00	**ADD**
PLANNING & BUILDING	2415	Planner III	1.00	**ADD**
PLANNING & BUILDING	2415	Planner IV	1.00	**ADD**
PLANNING & BUILDING	2415	Planner IV	1.00	**ADD**
PLANNING & BUILDING	2415	Process Coordinator II	1.00	**ADD**
PLANNING & BUILDING	2415	Process Coordinator II	1.00	**ADD**
PLANNING & BUILDING	2415	Process Coordinator III	1.00	**ADD**
PLANNING & BUILDING	2415	Public Service Representative	1.00	**ADD**
PLANNING & BUILDING Total			**35.00**	
ECONOMIC WORKFORCE DEV	2195	Administrative Analyst II	**1.00**	**ELIMINATE**
ECONOMIC WORKFORCE DEV	1010	Manager, Marketing Pgm	1.00	
ECONOMIC WORKFORCE DEV	1610	Urban Economic Analyst I	**1.00**	**ELIMINATE**
ECONOMIC WORKFORCE DEV	1610	Urban Economic Analyst I	1.00	
ECONOMIC WORKFORCE DEV	5671	Urban Economic Analyst III	**1.00**	**ELIMINATE**
ECONOMIC WORKFORCE DEV	1610	Urban Economic Coordinator	1.00	
ECONOMIC WORKFORCE DEV	2419	Program Analyst I, PPT	0.50	**ADD**
ECONOMIC WORKFORCE DEV	1010	Real Estate Agent	1.00	**ADD**
ECONOMIC WORKFORCE DEV	1010	Student Trainee, PT	0.50	**ADD**

VACANCY REPORT

DEPT	PFUND	JOB CLASSIFICATION TITLE	FTE	FY15-17 PROPOSED (Freeze/Eliminate/Add)
ECONOMIC WORKFORCE DEV	1010	Student Trainee, PT	0.50	**ADD**
ECONOMIC WORKFORCE DEV Total			**8.50**	
HOUSING & COMMUNITY DEV	1610	Administrative Analyst I	**1.00**	**ELIMINATE**
HOUSING & COMMUNITY DEV	2413	Administrative Assistant I	1.00	
HOUSING & COMMUNITY DEV	2108	Administrative Assistant II	1.00	
HOUSING & COMMUNITY DEV	2108	Budget & Grants Administrator	1.00	
HOUSING & COMMUNITY DEV	2159	Community Dev Prgm Coordinator	**1.00**	**ELIMINATE**
HOUSING & COMMUNITY DEV	2108	Development/Redevelopment Pgrm MGR	1.00	
HOUSING & COMMUNITY DEV	2413	Hearing Officer	1.00	
HOUSING & COMMUNITY DEV	1610	Housing Development Coordinator IV	1.00	
HOUSING & COMMUNITY DEV	2108	Loan Servicing Administrator	1.00	
HOUSING & COMMUNITY DEV	2108	Loan Servicing Specialist	**0.00**	
HOUSING & COMMUNITY DEV	2108	Accountant II	1.00	
HOUSING & COMMUNITY DEV	2108	Management Assistant	**1.00**	**ELIMINATE**
HOUSING & COMMUNITY DEV	1610	Office Assistant II	1.00	
HOUSING & COMMUNITY DEV	2413	Program Analyst II	1.00	
HOUSING & COMMUNITY DEV	2159	Program Analyst III	**1.00**	**ELIMINATE**
HOUSING & COMMUNITY DEV	1610	Project Manager II	1.00	**FREEZE**
HOUSING & COMMUNITY DEV	2108	Project Manager III	**1.00**	**ELIMINATE**
HOUSING & COMMUNITY DEV	2108	Rehabilitation Advisor III	1.00	
HOUSING & COMMUNITY DEV	2413	Administrative Assistant I	1.00	**ADD**
HOUSING & COMMUNITY DEV	2108	Home Management Counselor II	1.00	**ADD**
HOUSING & COMMUNITY DEV	2108	Home Management Counselor II	1.00	**ADD**
HOUSING & COMMUNITY DEV Total			**20.00**	
Grand Total				**FREEZE = 16.50 FTE's; ELIMINATE = 14.00 FTE's**