

Library

1

Proposed Reductions

Reduce service in all branches from 6- to 5-days per week (Main Library service remains at 7-days per week)

Pair six small branches to share three staff sets (one open 2-days; other open 3-days; see **schedule on next slide**):

Temescal and Elmhurst branches

Lakeview and Golden Gate branches

Martin Luther King, Jr. and Melrose branches

Eliminate Bookmobile (*Measure Q; fund 2240*)

Key Impacts and Mitigations

Dramatically reduced service hours

Fewer children's, teens and adult programs and outreach

Less access for class visits from schools, and severely reduced computer usage

Collections, maintenance, general facilities support all remain

Remaining branch libraries will be open M-F or T-Sat

OAKLAND PUBLIC LIBRARY
 SAMPLE PAIRED BRANCHES
 ONE STAFF SHARED PER DAY
 OPEN FIVE-DAYS

Pairing six small branches to share three staff sets:

DRAFT Schedule

PAIRED BRANCHES	MON	TUE	WED	THU	FRI
Branch 1	OPEN	OPEN	CLOSED	CLOSED	CLOSED
Branch 2	CLOSED	CLOSED	OPEN	OPEN	OPEN
Branch 3	CLOSED	CLOSED	OPEN	OPEN	OPEN
Branch 4	OPEN	OPEN	CLOSED	CLOSED	CLOSED
Branch 5	OPEN	OPEN	CLOSED	CLOSED	CLOSED
Branch 6	CLOSED	CLOSED	OPEN	OPEN	OPEN

Sample schedules only for illustrative purposes of paired branch libraries. Real-time schedules may change.

Parks & Recreation

3

Reductions

Convert temporary recreation center staff to permanent part-time staff
For 40-hour positions, reduce hours to 37.5 per week (as most full-time employees)
Eliminate 1.0 FTE Public Service Representative PPT

Key Impacts and Mitigations

Elimination of part-time General Purpose Fund (GPF) employees at recreation centers funded by the 1010 General Purpose Fund and 10% reduction at selected citywide programs.

The loss of 65 Part-time staff from OPR

Part-Time staff working at recreation centers will be funded via grants, fee base classes or rentals.

Operating hours will be 11am-8pm (Non-senior and Tiny Tots sites)

Reduced hours will shave 30 minutes from opening or closing times

Saturday operations would partner with sports and/or non-traditional programs

Elimination of PSR would result in back-log of RecWare class registrations, distribution of receipts and refunds; and delayed response to inquiries and complaints

Human Services

4

Reductions/Changes

Reduce Head Start subsidy, pending confirmation of allowable uses of Federal economic stimulus funds.

Eliminate Senior Shuttle funding. Note: **The Community Action Partnership Administration Board has voted to allocate some of its CSBG Stimulus funding for the Senior Shuttle. This will save the Senior Shuttle for FY09/10 only.**

Eliminate \$2 Senior Set-Aside funding

Fund Army Base Winter Shelter grant from HUD Emergency Services Grant (ESG)

Key Impacts and Mitigations

No service impacts if federal stimulus funds are allowed.

Without the Senior Shuttle funding, service provided by Bay Area Community Services (BACS) would end. Loss of over 15,700 one-way shuttle trips annually for frail seniors to medical appointments, grocery, shopping, City events, etc.

End of the \$2 set-aside funding would result in loss of direct services keeping seniors independent in the community. Services include nutrition, shopping, information & referral, translation, in home & telephone support, and home modification.

Proposed funding shift replaces other emergency food and shelter services that could have been provided.

Information Technology

5

Reductions

Eliminate 4.0 FTEs (1.0 FTE City Administrator Analyst, 2.0 FTE Microcomputer Specialist I's, 1.0 FTE System Analyst) in the General Purpose Fund

Eliminate 2.0 FTE Project Managers (0.6 FTE in the General Purpose Fund, 0.4 FTE in the Telecommunications Reserve Fund, and 1.0 FTE in the Radio Fund) and 1.0 FTE Electronics Technician in the Radio Fund beginning February 1, 2010

Eliminate 1.0 FTE Systems Analyst III funded through the Development Services Fund (2415) and 1.0 FTE Microcomputer Specialist II funded through the Grant Clearing Fund (7760)

Downgrade Electronics Supervisor to Electronics Technician

Key Impacts and Mitigations

Microcomputer Specialist I reductions will affect Public Safety trouble tickets and applications; workload to be redistributed among remaining staff; Web support and trouble call response reduced by 50% with elimination of City Administrator Analyst.

Job duties for 1.0 FTE split-funded Project Manager will shift to other staff, resulting in minimal oversight and coordination of technology projects; due to the end of the radio rebanding project, 1.0 FTE Project Manager and 1.0 FTE Electronics Technician will no longer be needed. Separate installation contracts will be established and paid through user departments.

Both CEDA-funded position eliminations will have a minimal impact on the Agency's operations. However due to reversion or "bumping" rights, the elimination of the Systems Analyst III position will likely affect current public safety efforts.

Parking Management

6

Reductions/Changes

Eliminate 5.5 FTE Parking Control Technicians, PT and add 1.0 FTE Parking Enforcement Supervisor II

Eliminate 1.0 FTE Revenue Analyst and add 1.0 FTE Administrative Services Manager II

Downgrade 1.0 FTE Accountant to 1.0 FTE Account Clerk III

Add an accounting position to support Garage Operations and 6 PT Parking Control Technicians to generate \$1 Mill in citation revenue

Key Impacts and Mitigations

Parking Enforcement Supervisor II necessary for increased oversight

Shift from Revenue Analyst to Administrative Services Manager II would add more flexibility in management and analytical functions, especially with the additional of garage operations function

Accounting downgrade will have little or no effect on operations

Additional parking positions will generate GPF revenue

Public Works

7

Reductions – 73.18 FTE Total

Park Maintenance: Eliminate 17.18 FTE (37% reduction since July 2008)

Tree Services: Eliminate 4.0 FTE (52% reduction since July 2008)

Litter Enforcement Program: Eliminate 3.0 FTE (50% reduction)

Street Maintenance: Eliminate 10.0 FTE

Traffic Maintenance: Eliminate 4.0 FTE

Designated Downtown Cleaning: Eliminate 14.0 FTE

City Facilities Custodial and Maintenance: Eliminate 16.0 FTE

Administrative Support: Eliminate of 5.0 FTE

Enhancement

Equipment Services: Provides \$2 million for Equipment Replacement Program, and increase in operations and maintenance to support higher parts and equipment costs due to aged fleet.

Public Works

(continued)

8

Key Impacts and Mitigations

Park Maintenance: No routine maintenance at 212 locations (mini-parks, neighborhood parks, special use parks, parking lots, plazas, medians and streetscapes) Remaining 60.27 FTE will provide routine maintenance at 104 “priority” locations.

Tree Services: Pruning, planting, watering will only be done in emergency situations. Remaining 15.0 FTE will remove hazardous tree conditions.

Litter Enforcement Program: Remaining 3.0 FTE will be assigned to each Police Area. Activities will continue but to a lesser extent.

Street Maintenance: Speed bump installations will be eliminated. Remaining 47.0 FTE will continue activities at reduced levels – base repair, pothole repair, crack sealing, guard rail repair, fending, sidewalk repair.

Traffic Maintenance: Street signs and striping will impacted. Remaining 20.0 FTE will continue activities (street sign repair and replacement, and street and curb striping) at reduced levels.

Designated Downtown Cleaning: Elimination of manual sweeping and hand/power cleaning of sidewalks will increase visibility of litter, dirt and grime. Remaining KOCB crews will continue street sweeping, litter container service, illegal dumping removal and graffiti removal.

City Facilities Custodial and Maintenance: Painting of city facilities will be limited to graffiti abatement. Some minor CIP will be eliminated and remaining function will be centralized with CEDA/Dept of Engineering and Construction. Custodial services at Civic Center will be reduced, including fewer daily cleanings and elimination of office move support.

Community & Economic Development

9

Reductions/Changes

Development Services Fund (2415): Eliminate 21.22 FTEs and O&M in recognition of reduced revenue due to a downturn in private construction activity.

Multipurpose Reserve Fund (1750): Staff reductions will result in decrease in capacity of Traffic Engineering to respond to neighborhood traffic complaints and conduct traffic studies.

State Gas Tax Fund (2230): Delete two FTEs (1.0 FTE Tree Trimmer and 1.0 Construction Inspector) to balance fund.

Overhead Clearing Fund (7760): Delete 1.0 FTE Administrative Analyst, 1.0 Administrative Services Manager I and operations and maintenance line items (FY 2009-10 only).

Oakland Redevelopment Projects Fund (7780): Add 1.0 FTE Urban Economic Analyst II to staff new Business Assistance Center and transfer 0.18 FTE from GPF.

Key Impacts and Mitigations

Development Services Fund (2415): Work assignments have been restructured to mitigate impact of reductions, especially for Code Enforcement. Impact mitigated by downturn in residential and commercial construction. Technology projects will be postponed.

Multipurpose Reserve Fund (1750): Contract costs could be reduced due to sale of a parking garage to ORA.

State Gas Tax Fund (2230): Construction Inspector position is vacant. Tree trimmer will reduce ability to provide tree-related inspections on capital improvement projects.

Overhead Clearing Fund (7760): Negative impact on administrative services for entire agency, including budgeting, personnel, accounting, and general administration; tasks to be spread among remaining staff.

Oakland Redevelopment Projects Fund (7780): Provide staff to the new Business Assistance Center, intended to be a visible, easily accessible, single location to obtain support and information on how to navigate the various City of Oakland permitting and licensing processes.

Police

10

Reductions

Use \$23 Mill in COPS grant to fund 140 FTE police officers beginning October 1, 2009; eliminate funding for police academies.

Edward Byrne Memorial JAG Grant: Use \$1.6 Mill annually to fund 4.0 FTE in the Research, Planning and Crime Analysis program, \$0.60 million in overtime, and operations and maintenance.

Eliminate Ranger Program (3.0 FTEs); Problem Solving Officers will provide park security services.

Eliminate 2.0 FTEs from Neighborhood Services Program (1.0 FTE Neighborhood Services Coordinator and 1.0 FTE Administrative Assistant 1). NSC staff will continue to be supervised by City Administrator's Office.

Downgrade Deputy Director (non-sworn) to Agency Administrative Manager and reclassify 1.0 FTE Sergeant to 1.0 FTE Police Officer.

False Alarm Program (cost-covering special revenue fund): 0.50 FTE Administrative Services Manager II and 1.0 FTE Account Clerk II to transfer from GPF; add 1.0 FTE Administrative Analyst II and 1.0 FTE Police Records Specialist; add revenue expectation.

Reduce operations and maintenance expenditures related to hospitality and rental cars.

Police

11

Key Impacts and Mitigations

If no COPS funding is received, up to 140 police officer positions would have to be eliminated. This would result in reduced response times; field officers community contact would be limited to calls for service; the PSO program, traffic enforcement and most specialized units will be eliminated; and all but in-custody investigations and the most severe criminal investigations would be eliminated.

Elimination of academy funding would be mitigated by focus on officer retention.

To mitigate Ranger program elimination, 57.0 FTE Problem Solving Officers (PSOs) will perform individual park visits and provide a dedicated community-oriented approach to the smaller neighborhood parks. The larger parks located in the hills would receive combined visits and various department resources as needed and coordinated by the PSOs. Lakeside Park would be policed by a team of PSOs who could coordinate their activity as well as the activity of the patrol resources.

Reducing operations and maintenance expenditures related to hospitality will reduce refreshments for Neighborhood Crime Prevention Council meetings.

Reducing the appropriation for rental cars will require OPD to reduce the number of covert operations the department can conduct; may also require OPD to shift budget intended for other uses to carryout necessary covert actions.

Fire

12

Key Reduction

Eliminate 2.0 non-sworn FTEs (1.0 FTE Office Assistant II and 1.0 FTE Emergency Planning Coordinator).

Key Impacts and Mitigations

Duties of Office Assistant II will be absorbed by other office personnel, but may impact Fire's ability to provide timely customer service.

Elimination of the Emergency Planning Coordinator will require duties to be redistributed to remaining Office of Emergency Services (OES) staff (**4.0 FTE – 2.0 grant-funded FTE and 2.0 GPF-funded FTE and two grant-funded .50 FTE positions**). This position elimination **will** impact the level of service OES is able to provide. .

Administration & Elected Offices

13

Proposed Reductions

Mayor's Office: Eliminate 2.0 FTEs

City Administrator: Eliminate and downgrade positions; shift eligible costs to Measure B

City Attorney: Transfer eligible Litigation and Advisory costs to Liability Fund

City Auditor: Transfer eligible audit costs to Measures Q and N\

Key Impacts and Mitigations

City Administrator: Artisan Marketplace assignment will be redistributed to remaining staff

Finance & Management

14

Reductions

Shift 1.0 FTE from GPF to Workforce Investment Act (*WIA; fund 2195*) and 0.41 FTEs to ORA Projects (*fund 7780*).

Eliminate 1.0 FTE Accountant II funded by ORA Projects Fund.

Key Impacts and Mitigations

Transfer of 1.0 FTE Accountant III to WIA more accurately reflects the support provided by FMA.

Transfer of portions of Controller and Assistant Controller to ORA Projects more accurately reflects the support activities provided by FMA.

Elimination of ORA Accountant II would yield improved operational efficiencies.

Human Resources

15

Reductions

Administration: eliminate 1.0 FTE HR Clerk, 1.0 FTE Account Clerk II.

Recruitment & Classification: downgrade 2.0 FTE HR Analysts to HR Analysts, Assistants; 1.0 FTE HR Clerk; 1.0 FTE Public Service Rep, 1.0 FTE Principal HR Analyst; 2.0 FTE Senior HR Analyst; 2.0 FTE HR Technician.

Human Resources Development: eliminate 1.0 FTE Senior HR Analyst.

Employee Benefits: eliminate 1.0 FTE HR Clerk.

Key Impacts and Mitigations

Administration: work processes slowed; tasks redistributed among remaining staff.

Recruitment & Classification: reductions will decrease services to all City departments; remaining staff will provide citywide support as effectively as possible. Redefining HR Analysts to fit within an HR Consultant Role. Recommend technology implementation to provide efficient and effective service.

Human Resources Development: Workforce analyses slowed, as would be management and supervisory training development; remaining staff will provide citywide support as effectively as possible.

Employee Benefits: Position vacant for over one year; has resulted in additional work for existing staff, compromising service level provided.