

Budget Implementation Matrix - as of April 30, 2014

Tracking Number	Referral	Status	Target Date for Final Delivery	Status and Next Steps Detail	Committee	Department Responsible	Origin of Referral
6	Identify permanent funding Illegal Dumping Mitigation	Open	TBD	Applications for one (one authorized) Street Maintenance Leader position are currently being considered. Two (two authorized) new Public Works Maintenance Workers started Tuesday February 18, 2014. Permanent funding for these positions are to be identified as part of the FY 2015-17 Biennial Budget	Public Works	Public Works Agency	PD - 6
8	Provide Action Plan to Council Within 90 Days on a Parking Scofflaws Action Plan	Open	December 2013 (revised from September 2013)	A report on this item was heard at the January 7, 2014 City Council meeting (Legistar File #: 13-0221). A follow-up report was heard at the February 11, 2014 Finance and Management Committee Meeting (Legistar File #: 13-0308) but was not approved. Police Department Staff is moving forward with the hiring process necessary to dedicate two PST technicians to this program. Revenue targets were reduced in the Midcycle Budget	Finance and Management	City Administrator - Revenue/ Police Department	PD - 8
12	Provide Status Report to Public Safety Committee Within Six Months on Development for an Officer Retention Program	Open	Report Heard at the February 25, 2014 Public Safety Committee	An informational report was initially heard at the February 25, 2014 Public Safety Committee meeting (Legistar File #: 13-0344). At that meeting, the Public Safety Committee requested an action item report that includes short and long term goals, responsibility and due dates. This addendum to the Retention report is currently being developed and is planned to be presented at a Public Safety Committee meeting in June/July 2014	Public Safety	Police Department	PD - 12
17	Add CODIS Investigators / Criminalist IIs for Crime Lab	Open	Winter 2014	A total of five positions were authorized: one has been hired and four recruitment were posted in May and will close on June 27, 2014	Public Safety	Police Department / Department of Human Resources Management	All-In Item #25
19	Hire Consultant to Craft Comprehensive Community-Based Intervention & Prevention Services Plan to Improve Public Safety	Open	May 2014 (revised from April 2014)	Staff has contracted with Urban Strategies Council and Prevention Institute to develop a gap analysis and violence prevention asset map with indicators	Public Safety	Human Services	All-In Item #33

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21	1) Revenue Collection System 2) Backlog Hearing	Open	TBD	1) Implementation of the Business Tax Online Renewal System- The online renewal system is currently in the development/testing phase with an anticipated launch date of late summer/early fall. Staff will be returning to Council for contractual authority in June/July to complete the project. 2) The RFQ for the hearing officers was completed and the contract(s) for two officers were approved by Council at the March 4, 2014 City Council meeting (Legistar file# 13-0304). The City received two respondents to the RFQ both of which are PERS Annuitants who are limited by law to only 960 total work hours per fiscal year with a PERS organization. As a result, staff will be reissuing the RFQ in June/July 2014, with a broader advertising area and will seek approval to hire two more hearing officers	Finance and Management	City Administrator - Revenue	Part of the Budget
23	Nexus Study to support Impact Fees (Supplemental with Grants)	Open	TBD	The request for proposal (RFP) has been revised to include Transportation, Capital, and affordable housing elements and is pending finalization for release	Community and Economic Development	Department of Planning & Building / Public Works Agency	All-In Item #16
24	West Oakland Job Resource Center	Open	TBD	A Request for Bids for a Fiscal Agent was released in late November 2013 and Urban Strategies Council was selected. Administration and Community Stakeholders are still weighing options for a permanent operating structure	Community and Economic Development	Controller / Economic and Workforce Development - Workforce	All-In Item #19
27	Enforcement of Illegal Dumping and Graffiti	Open	TBD	A working group has been established and a work plan is currently being developed. A follow-up report on illegal dumping was heard at the March 25, 2014 Public Works Committee meeting (Legistar File #13-0401). The Committee requested a follow-up report on funding for the restoration of Sunday pick-ups, which scheduled to be heard at the Public Works Committee meeting in June 10, 2014 (Legistar File#: 13-0401)	Public Works	Department of Planning & Building / Police Department / City Administrator	June 12, 2013 Council Report re: Council Questions, Page 7
28	Police Department / Fire Department Fiscal Unit Consolidation	Open	March 2014	After meeting with various City staff, it has been determined that the fiscal unit merge is infeasible at this time. The target saving is \$500K starting FY 2014-15. Additional information on this is included in the Mid-Year Budget Balancing Report, which approved by the City Council on March 18, 2014 (Legistar File #13-0314). Savings were added back at part of the proposed Midcycle Budget	Finance and Management	City Administrator / Police Department / Fire Department / Controller	Part of the Budget
29	Asset Management Plan Revenue	Open	March 2014	A taskforce was formed across departments including the City Administrator's Office, Public Works, Treasury, Controller and Economic & Workforce Development. The target revenue of \$4 million is to be realized in FY 2014-15	Finance and Management	CAO	Part of the Budget

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5	Policy Statement on Labor Negotiations	On-going	TBD	Labor negotiations have concluded with all civilian bargaining units. See the following Legistar file numbers for the resolutions relative to each bargaining unit: IBEW (Legistar File #12-0722), SEIU 1021 (Legistar File #12-0723), Deputy City Attorney V and Special Counsel (Legistar File #12-0724), CMEA (Legistar File #12-0725), Local 21 Deputy City Attorneys (Legistar File #12-0726), and IFPTE Local 21 (Legistar File #12-0727). The SEIU 1021 Part-Time MOU (Legistar File #13-0209) was approved by City Council on December 10, 2013 and has been ratified by their union members. Negotiations with IAFF Local 55 commenced in January 2014	Finance and Management	City Administrator - Employee Relations	PD - 5
10	Budget Implementation/Tracking Reports (Monthly Reports Presented to Appropriate Committee(s))	On-going	Monthly	This item is scheduled to be heard as a standing oral report at the 4 th Tuesday Finance and Management Committee meeting. A written report is prepared on a quarterly basis	Finance and Management	City Administrator – Budget Office	PD - 10
11	Contracts Under the City Administrator's Authority (Biannual Reports to Finance and Management Committee)	On-going	Biannual	A report on this item for FY 2011-12 was heard at the February 25, 2014 Finance and Management Committee meeting. A follow-up report for period FY 2012-13 is anticipated to be released in July 2014. The Committee also requested that future reports distinguish between the different kinds of procurement actions and describe compliance levels in each category	Finance and Management	Contracts & Compliance / Controller	PD - 11
14	One-Time Fund Balances (Quarterly Report to Finance and Management Committee)	On-going	Quarterly	This item will be addressed in the quarterly Revenue and Expenditures reports. The FY 2013-14 second quarter revenue & expenditures report was heard at the February 11, 2014 Finance and Management Committee meeting and the FY 2013-14 third quarter revenue & expenditures report was received and filed at the May 2, 2014 City Council meeting. The FY 2013-14 fourth quarter revenue & expenditures report is anticipated to be heard at a November 2014 Finance and Management Committee meeting	Finance and Management	Controller	PD - 14
16	Clear Backlog / Improve Hiring Time (one-time)	On-going	TBD	The Department of Human Resources Management has finalized the contract and engaged CPS HR Consulting to assist with Police Department hiring	Finance and Management	Department of Human Resources Management	All-In Item #21
1	Restore Councilmember Salary Cut and CPI Adjustment	Completed	Adopted by Council on July 30, 2013	On July 30, 2013, City Council adopted a resolution to increase Councilmember salaries by 2% (Legistar File #: 12-0681). Three Councilmembers have chosen not to accept the salary increase	Finance and Management	Treasurer	PD - 1
2	Add 2 Attorneys and 1 Legal Assistant (aka legal secretary) in self-insurance liability fund	Completed	May 2014	The City Attorney's Office has filled both attorney positions and the legal secretary positions	Finance and Management	Controller / City Administrator / City Attorney	PD - 2

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3	Return funding from KTOP from PIO in OPD (Telecommunications Fund) to KTOP for public access; restore the cut to Cable Operations Technician	Completed	N/A	The PIO in OPD was not approved by City Council and thus is not funded by KTOP. The Cable Operations Technician position was restored. In November / December 2013, the City Administrator presented a report on KTOP / Telecomm. Fund (1760)	Finance and Management	City Administrator - Communications	PD - 3
4	Due to addition of 1 FTE for Youth Commission (above), existing 1 FTE for PEC/Youth Commission/CPRB to PEC only. Further, existing .50 FTE at PEC to be transferred to CPRB	Completed	N/A	1 FTE was hired by the Public Ethics Commission in August 2013 and other reassignments have been completed at the direction of this directive	Finance and Management	Ethics Commission / Human Resources	PD - 4
7	Earmark 25% of future boomerang funds to Affordable Housing Trust Fund	Completed	Approved by City Council on October 1, 2013	On October 1, 2013, City Council adopted an Ordinance addressing this issue (Legistar File #: 12-0665)	Community and Economic Development	Finance and Management	PD - 7
9	Provide Action Plan to Council Within Four Months on the Repair of Broken Parking Meters	Completed	Council Approved January 21, 2014	A staff report on this item was approved by the City Council on January 21, 2014 (Legistar File #: 13-0256)	Public Works Agency	Public Works Agency	PD - 9
13	Provide Status Report to Council Within Six Months on Civilianizing Positions within OPD	Completed	Report Heard at the December 17, 2013 Public Safety Committee	A report on this item was heard at the December 17, 2013 Public Safety Committee meeting (Legistar File #: 13-0240). 25 potential positions were identified in the report that would be suitable for civilianization. The report was received and filed inasmuch as it was provided for informational purposes only.	Public Safety	Police Department	PD - 13
15	Phased Timing of Temporary Contract with CHP	Completed	Approved by City Council on October 1, 2013	On October 1, 2013, the City Council adopted a resolution authorizing an MOU extension for a two-year period, August 2013 to August 2015, for an amount not to exceed \$2.6M (a reduction of \$1.4M from the proposed budget)	Public Safety	Police Department	All-In Item #9
18	NSC Community Outreach for Public Safety	Completed	January / February 2014	An outreach plan has been developed and finalized	Public Safety	City Administrator	All-In Item #34
20	Charter 2.29 Reorganization Amendment	Completed	Approved by City Council on March 4, 2014	A report on this item was approved at the March 4, 2014 City Council meeting (Legistar File#: 13-0311)	Finance and Management	City Administrator - Employee Relations	Part of the Budget
22	Usage of Radio Fund (Fund 4220)	Completed	Heard by the City Council on February 4, 2014	A report on this item was received and filed at the February 4, 2014 City Council meeting (Legistar File#: 13-0281)	Finance and Management	Department of Information Technology	CM Reid - On Dais
25	Funding for Day Laborer Program	Completed	September / October 2013	The contract with Causa Justa (contractor) has been executed as of October 31, 2013, Causa Justa has reached out to 773 day laborers	Community and Economic Development	Economic and Workforce Development - Workforce	All-In Item #15

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26	Expand Code Enforcement Inspectors-Specialty Combination Inspectors (Ensure they Do Blight on Private Property and Graffiti Enforcement)	Completed	April 2014 (revised from November 2013)	These four positions were filled on April 28, 2014	Community and Economic Development	Department of Planning & Building / Department of Human Resources Management / Controller	All-In Item #32