

Attachment 1: Status Report on Policy Directives as Part of the FY 2013-15 Adopted Biennial Policy Budget as of January 31, 2014

Tracking Number	Referral	Status	Target Date for Final Delivery	Status and Next Steps Detail	Committee	Department Responsible	Origin of Referral
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	Open	July 2014	The City Attorney's Office has hired one of the two attorney positions and applications are still being considered for the second position. Interviews for the legal secretary position will take place in February 2014 with a potential start date in March 2014	Finance and Management	Controller / City Administrator / City Attorney	PD - 2
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

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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 was approved by City Council on December 10, 2013, but has yet to be ratified by the union members. Negotiations with IAFF Local 55 commenced in January 2014.	Finance and Management	City Administrator - Employee Relations	PD - 5
6	Illegal Dumping Mitigation (Identify permanent funding)	Open	TBD	Two new Public Works Maintenance Workers will start Tuesday (2/18/14). The recruitment for the Street Maintenance Leader position will open on Monday (3/3/14).	Public Works	Public Works Agency	PD - 6
7	Earmark 25% of future boomerang funds to Affordable Housing Trust Fund	Completed	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
8	Parking Scofflaws Action Plan (Provide Action Plan to Council Within 90 Days)	Completed	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 is scheduled to be heard at the February 11, 2014 Finance and Management Committee Meeting (Legistar File #: 13-0308).	Finance and Management	City Administrator - Revenue/ Police Department	PD - 8

Tracking Number	Referral	Status	Target Date for Final Delivery	Status and Next Steps Detail	Committee	Department Responsible	Origin of Referral
9	Repair Broken Parking Meters (Provide Action Plan to Council Within Four Months)	Completed	January / 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
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 will be 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 is scheduled for the February 25, 2014 Finance and Management Committee meeting. A follow-up report for period FY 2012-13 is anticipated to be released in April 2014	Finance and Management	Contracts & Compliance / Controller	PD - 11
12	Develop an Officer Retention Program (Provide Status Report to Public Safety Committee Within Six Months)	Open	Early 2014 (revised from December 2013)	A report on this item from the Police Department is scheduled for the February 25, 2014 Public Safety Committee meeting	Public Safety	Police Department	PD - 12
13	Civilianizing Positions within OPD (Provide Status Report to Council Within Six Months)	Completed	December 2013	A report on this item was heard at the December 17, 2013 Public Safety Committee meeting (Legistar File #: 13-0240)	Public Safety	Police Department	PD - 13
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 FY2013-14 second quarter revenue & expenditures report was heard at the February 11, 2014 Finance and Management Committee meeting	Finance and Management	Controller	PD - 14

**Attachment 2: Status on key items other than Policy Directives as part of the FY 2013-15 Adopted Biennial
Policy Budget as of January 31, 2014**

Tracking Number	Referral	Status	Target Date for Final Delivery	Status and Next Steps Detail	Committee	Department Responsible	Origin of Referral
15	Phased Timing of Temporary Contract with CHP	Completed	Adopted 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
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
17	Add CODIS Investigators / Criminalist IIs for Crime Lab	Open	Winter 2014	An update on this item was included in the Monthly Police Staffing report heard at the January 28, 2014 Public Safety Committee meeting. Two Criminalist IIs have been hired; recruitment to fill the other four vacancies will begin February 2014	Public Safety	Police Department / Department of Human Resources Management	All-In Item #25
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
19	Hire Consultant to Craft Comprehensive Community-Based Intervention & Prevention Services Plan to Improve Public Safety	Open	April 2014 (revised from August 2014)	A RFQ was issued with responses due on December 11, 2013. Staff is negotiating a contract with the highest ranked applicant with projected project completion to take place in April 2014	Public Safety	Human Services	All-In Item #33

Tracking Number	Referral	Status	Target Date for Final Delivery	Status and Next Steps Detail	Committee	Department Responsible	Origin of Referral
20	Charter 2.29 Reorganization Amendment	Open	TBD	A report on this item is scheduled for the February 25, 2014 Finance and Management Committee meeting	Finance and Management	City Administrator - Employee Relations	Part of the Budget
21	Revenue Collection System / Backlog Hearing	Open	TBD	This item is composed of two items, the implementation of the Business Tax Online Renewal system and the hiring of two hearing officers to address the backlog of parking citation appeals. The Business Tax Online Renewal system is currently in development / testing with an anticipated launch in Summer 2014. A RFQ for the hiring of the two hearing officers has been completed. A report on this item will be heard at the Finance and Management Committee meeting on February 25, 2014	Finance and Management	City Administrator - Revenue	Part of the Budget
22	Usage of Radio Fund (Fund 4220)	Completed	January 2013 (revised from November 2013)	A report on this item was heard at the February 4, 2014 City Council meeting (Legistar File#: 13-0281)	Finance and Management	Department of Information Technology	CM Reid - On Dais
23	Nexus Study to support Impact Fees (Supplemental with Grants)	Open	TBD	An interdepartmental team consisting of the Department of Planning and Building and the Public Works Agency are finalizing a request for proposals (RFP) with an anticipated issuance date of March 2014	Community and Economic Development	Department of Planning & Building / Public Works Agency	All-In Item #16

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24	West Oakland Job Resource Center	Open	TBD	A Request for Bids for a Fiscal Agent was released in late November 2013 and two bids are currently being considered. The Fiscal Agent is expected to serve as the employer of record for Resource Center staff and provide back office support while the Administration and Community Stakeholders weigh options for a permanent operating structure	Community and Economic Development	Controller / Economic and Workforce Development - Workforce	All-In Item #19
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
26	Expand Code Enforcement Inspectors-Specialty Combination Inspectors (Ensure they Do Blight on Private Property and Graffiti Enforcement)	Open	January 2014 (revised from November 2013)	Recruitment for these positions took place in July 2013 but did not garner a sufficient number of qualified applicants. DHRM initiated an expedited new recruitment on December 6, 2013 and the eligible list is anticipated to be certified by February 20, 2014. In addition, two of the four candidates will be selectively certified to meet language requirements in Chinese and Spanish	Community and Economic Development	Department of Planning & Building / Department of Human Resources Management / Controller	All-In Item #32
27	Enforcement of Illegal Dumping and Graffiti	Open	Winter 2014 (revised from Fall 2013)	A working group has been established and a work plan is currently being developed. A separate report requested by CM Gallo will be returning to the Public Works Committee in March 2014	Public Works	Department of Planning & Building / Police Department / City Administrator	June 12, 2013 Council Report re: Council Questions, Page 7

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28	Police Department / Fire Department Fiscal Unit Consolidation	Open	March 2014	Fire Department and Police Department management has started the assessment and staff is reviewing staff configuration and duties to identify whether it is an advantage to consider operational streamlining. The target saving is \$500K starting FY 2014-15. Additional information on this is included in the Budget Balancing Report that will be heard at the February 25, 2014 Budget and Finance Committee meeting.	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