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Office of the City Administrator
Dan Lindheim
Acting City Administrator

(510) 238-3301

November 3, 2008

OAKLAND CITY COUNCIL
Oakland, California

Dear President De La Fuente and Members of the City Council:

RE: Informational Report on Implementing Budgeted Position Reductions Approved by the City Council at the October 21, 2008 Meeting

SUMMARY

During the adoption of revisions to the Fiscal Year 2008-2009 budget on October 21, 2008, the City Council requested staff to return with additional details on specific position changes. Exhibit "A" provides the currently available information on the requested positions. (Note that the October 31, 2008 supplemental agenda packet will contain additional, up-to-date details.)

FISCAL IMPACT

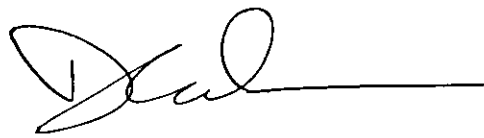
There are no additional fiscal impacts from the actions described in this report. All impacts are included in the Fiscal Year 2008-2009 revised budget approved by the City Council on October 21, 2008.

Item: _____
City Council
November 3, 2008

ACTION REQUESTED OF THE CITY COUNCIL

The City Council is requested to receive this information report.

Respectfully submitted,



Dan Lindheim
Acting City Administrator

Prepared by: Marianna Marysheva-Martinez

Exhibit A: IMPLEMENTATION OF COUNCIL-APPROVED POSITION REDUCTIONS—
STATUS UPDATE

IMPLEMENTATION OF COUNCIL-APPROVED POSITION REDUCTIONS (Oct 21, 2008 meeting)

Administration's status update - as of October 23, 2008

(Partial list of position changes; only positions requested for return to Council are included)

Council-approved position reduction	Council-estimated General Purpose Fund (GPF) Savings	Administration's status update
Eliminate GPF-portion of Marketing, retain Film and KTOP; keep 6.25 ORA-funded positions and direct staff to return with an analysis of the ORA-funded positions	\$ 354,008	All GPF-funded Marketing positions and associated program costs have been transferred to the ORA for the current fiscal year
Eliminate Human Resource Analyst (EEO) and Downgrade Manager, Affirmative Action	\$ 153,693	Appropriate lower-level position is being identified to replace the Affirmative Action Manager's position, and will be included in a supplemental agenda packet.
OPD – Eliminate two \$100K+ positions; return to next Council meeting with specific positions	\$ 322,000	Specific reductions are being identified and will be included in a supplemental agenda packet.
Executive Office – Reduce budget by \$430K in Executive Branch	\$ 430,000	Specific position reductions will be determined based on PFM's recommendations, expected by early November. In the meantime, a budget reduction of \$430,000 will be applied to ensure a balanced city budget.
Parks & Recreation – Eliminate Program Analyst II PT; Downgrade Mgr Recreation Services; Admin Assistant I; Rec Program Director; Rec. Specialist I; Special Events Coordinator; Data Entry Assistant; Transfer Rec. Program Director and Rec. Specialist to Fund 1820. Eliminate additional \$100K+ position. Return to next Council meeting with specific position.	\$ 393,259	Appropriate lower-level position is being identified to replace the Recreation Services Manager position. Additional reductions are being identified to meet the dollar target. These details will be included in a supplemental agenda packet.
Restore positions equivalent to \$300K for Tree Trimming services.	\$ (300,000)	Specific positions will be included in a supplemental agenda packet.
Layoff 11 FTEs in addition to Mayor's proposal and those included in this proposal; return to next Council meeting with specific	\$ 1,170,000	Specific reductions are being identified and will be included in a supplemental agenda packet.