

ATTACHMENT A

Status of Implementing Key FY 2009-11 Adopted Budget Items

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OFFICE OF THE CITY CLERK
OAKLAND

2009 JUL 23 PM 7:59

General Purpose Fund (GPF) Revenue Items

Budget Item	Mayor Proposal?	Council Amendment?	FY 09-10 Budgeted Revenue	FY 10-11 Budgeted Revenue	Status
July 21 special election results and their impact on the FY 2009-11 budget.	Yes		3,603,929	3,659,006	Preliminary election results suggest that the ballot measures passed.
New revenue collection programs (business tax amnesty program and collection; enhanced tax collection).	Yes		725,000	225,000	Implementation in process.
Anticipated Coliseum Parking Tax Revenue (September 1 implementation)		Yes	810,833	973,000	Implementation pending.
Entertainment Fee -- Impose 10% surcharge on all tickets at the Coliseum and Arena		Yes	4,500,000	9,000,000	Implementation pending in conjunction with Joint Powers Authority.
<i>Parking revenues:</i>					
Accept proposed California Vehicle Code fine increases (except bus zone violation)	Yes	Yes	170,000	170,000	Implemented.
Double fines for illegal truck parking	Yes	Yes	33,000	33,000	Implemented.
Include anticipated diesel truck parking tax revenue (9-months only, per Council direction 6/16)		Yes	162,000	216,000	Implemented.
Implement vehicle "boot" program		Yes	500,000	800,000	Implemented.
Raise parking meter rate \$.50 to \$2.00 / hour		Yes	2,200,000	2,200,000	Implemented.
Extend meter hours to 8 pm	Yes	Yes	1,330,000	1,330,000	Implemented.
Lake Merritt Parking (Change proposal to \$2 for 2-hrs, \$5 flat on the weekend; \$10 flat on the weekday) (Schedule to Finance Committee for additional discussion)		Yes	(40,000)	(40,000)	To be scheduled for Finance Committee in September or October.
Increase off-street parking lot hourly rates to the same as the meters and selected garage hourly fees (Clay St. and Dalziel garages)		Yes	300,000	300,000	Final adoption on July 28, 2009.
Public education regarding parking enforcement.		Yes			Press release issued and Frequently Asked Questions developed; flyers distributed.

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General Purpose Fund (GPF) Expenditure Items

Budget Item	Mayor Proposal?	Council Amendment?	FY 09-10 Budgeted Savings	FY 10-11 Budgeted Savings	Status
Implementation of position reductions and layoffs included in the budget.	Yes	Yes			Implemented. A total of 213 employees have been affected, with 64 released through layoff or termination.
Implementing retirement 5% pick up included in union contracts.	Yes				In process.
Implementing the Citywide mandatory business shutdown.	Yes				Mandatory shutdown days have been scheduled for FY09-10.
Status on the Golden Handshake retirement program.	Yes	Yes	2,265,812	2,265,812	In process; see staff report on 7/28/09 agenda for status.
Status on the COPS grant fund	Yes				Separate staff report on 7/28/09 agenda
Status on the Byrne Memorial Justice Assistance Grant (JAG) grant funding and impact on OPD budget.	Yes				Lower funding anticipated. Awaiting grant award.
Savings from budgeted vacancy rates.	Yes	Yes	2,300,000	2,370,000	Vacancy factors of 3.5% for small departments and 5% for large departments (excluding sworn positions) is assumed in the budget. Semi-annual status updates will be provided by the Department of Human Resources, with the first scheduled for the Fall of 2009. Note budgeted savings figures are imputed.
Rangers -- Reinstate two		Yes	(260,000)	(260,000)	Implemented.
Parks & Recreation -- Restore Oakland Fine Arts programs (one-year only)		Yes	(50,000)	-	Implemented.
Library -- Do not accept proposed Branch pairing		Yes	(380,000)	(380,000)	Council did not accept branch pairing.

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Public Works -- Addback PWA FTEs (4 Tree, 3 gardener crews that will perform litter pick-up)		Yes	(12,000,000)	(12,000,000)	Implemented.
Library -- Reduce book budget by 10%, transfer FY 08-09 carryforward for supplies to Measure Q (one-time) in order to offset materials reduction		Yes	260,000	-	Implemented.
Library -- Rent out 2nd Start facility		Yes	90,000	90,000	In process.
Public Works -- Forego \$1.45m in new vehicle purchases; transfer \$200k to ORA		Yes	1,650,000	2,000,000	Budget amendment reflected; implementation in process.
Public Works -- Removal of 100 vehicles; eliminate vacant Equipment Mechanic and vacant Automotive Equipment Service Worker		Yes	294,160	294,160	In process.
Eliminate Take-Home Vehicles for OPD except for Commanders, Tactical Team Leaders and Intel Officers; Downgrade two Accountant III positions to Account Clerk III; Reduce O&M		Yes	80,000	80,000	In process.
Police -- 10% personnel budget reduction through negotiations and/or management mandated reductions to balance the Budget in anticipation of state take-aways and a reduction in anticipated federal grants		Yes	11,916,239	11,521,474	See separate staff report on budget balancing on the July 28th Council agenda.
Police -- Eliminate Field Training Officer (FTO) Premium Pay (one-year only) due to delayed academies		Yes	916,430	-	Implemented.
Police -- Transfer 4 NSCs out of GPF October 1st if City receives anticipated grant funding		Yes	270,000	360,000	To be determined in October 2009.
Police -- Eliminate Facilities Manager		Yes	110,000	110,000	Implemented.
Fire -- Employee Concessions (subject to negotiations)		Yes	6,100,000	6,100,000	Union agreement subject to Council approval on July 28, 2009.
Mayor's Office -- 20% reduction out of exempt positions budget, and elimination of FY 09-10, FY 10-11 and prior year Pay-Go		Yes	411,454	367,008	In process; positions have been identified for elimination and/or reduction. See footnote on last page of section.
City Attorney's Office -- 10% reduction		Yes	714,790	714,790	In process.
Auditor -- 4.4% reduction		Yes	66,630	66,630	Reduction in budget made.

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City Administrator -- Eliminate Asst to the City Administrator (Measure Y) and authorize \$76,760 Measure Y dollars for staff support for the Measure Y Committee.		Yes	-	-	Implemented.
Elected Officials -- Voluntarily take 10% annual pay compensation reduction		Yes	106,000	106,000	Forms enabling elected officials to consent to reduction have been delivered to respective offices.
City Council -- 20% reduction (including elimination of FY 2009-11 Pay-Go)		Yes	780,600	280,000	Implemented.
Human Resources -- Eliminate 5 FTEs (Public Service Rep, 1 HR Analyst, 2 HR Clerks, HR Mgr)		Yes	484,110	484,110	Implemented.
Eliminate Human Rights Commission (currently inactive)		Yes	50,000	50,000	Implemented.
Marketing -- Increase Cultural Funding Program Coordinator position from 0.5 FTE to 1.0 FTE and reduce arts grants by \$55k to offset and make revenue neutral		Yes	-	-	Implemented.
Special Events & Festivals -- Do not restore		Yes	171,500	171,500	Implemented.
One Work Place Business Incentive Agreement (revenue anticipated if deal approved as proposed)		Yes	400,000	400,000	Agreement approved by City Council.
City/County Collaboration -- Eliminate unspent carryforward from 08/09 (one-year only)		Yes	265,000	-	Implemented.
Reduce Contingency Reserves (Council and City Administrator's) by 50%		Yes	200,000	200,000	Implemented.
Prefund Miscellaneous Employee portion of PERS (pending Port participation)		Yes	(422,288)	(422,288)	To be implemented.
Reduce supplies across all agencies by 20% (Finance Committee to track)		Yes	1,300,000	1,300,000	Implemented.
Renegotiate outstanding contracts for 5-10% reduction (Finance Committee to track)		Yes	532,000	532,000	Letters seeking concessions are about to be sent to all contractors.
Suspend repayment on old negative fund balances (one year only)		Yes	3,000,000	-	Implemented.
Zoo -- Reduce subsidy 10%		Yes	100,000	100,000	Implemented.

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Boating Center -- Reduce subsidy 10%		Yes	17,000	17,000	Implemented.
Chabot Space & Science -- Reduce subsidy 10%		Yes	59,500	59,500	Payments pending completion of grant agreements.
School of the Arts -- Reduce subsidy 50%		Yes	175,000	175,000	
Hacienda Peralta -- Reduce subsidy 10%		Yes	18,000	18,000	
Vietnamese Senior Services -- Reduce subsidy 10%		Yes	6,000	6,000	
Cypress-Mandela Training Center -- Reduce subsidy		Yes	28,000	28,000	
Symphony in the Schools -- Reduce subsidy 10%		Yes	10,000	10,000	
Women's Business Initiative -- Reduce subsidy 10%		Yes	15,000	15,000	
Oakland Asian Cultural Center -- Reduce subsidy 10%		Yes	10,000	10,000	
CEDA -- Day Laborers Program -- Reduce 10%		Yes	19,000	19,000	Implemented.
Human Services -- Academies Program -- Reduce 10%		Yes	20,000	20,000	Implemented.
IT -- Restore City Administrator Analyst (Web)		Yes	(128,556)	(131,187)	Implemented.
City Administrator -- Include initial funding for "OakStat" Performance Management system. Scheduled for September discussion in Finance Committee		Yes	(20,000)	(20,000)	Report on performance measures process is scheduled for the Finance & Management Committee in October.
Resolution that before an Early Retirement position can be filled, City Administrator to come to CC for approval		Yes	-	-	Subject of separate staff report on 7/28/09 agenda
Analysis of consolidation and implementation plan of Police and Fire 911 dispatch		Yes	-	-	Research in progress.
Parks & Recreation -- Increase fees at Studio One in order to become cost covering		Yes	-	-	See separate staff report on July 28th Council agenda.
City Administrator to direct Port, as a department of the City, to move forward with prefunding PERS for misc. employees		Yes	-	-	In process.
Transfer Oaklanders Assistance Center from the Mayor's Office to the City Administrator's Office		Yes	-	-	Implemented.

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Funding for Instant Runoff Voter education to be added in the fall, if necessary, after more information available from the County and State		Yes	-	-	To be determined.
Analysis of transfer of traffic control activities from OPD to Parking Control scheduled to Committee for discussion		Yes	-	-	Committee of staff formed; analysis in process.

Changes to Other Funds

Budget Item	Mayor Proposal?	Council amendment?	FY 09-10 Budgeted Savings	FY 10-11 Budgeted Savings	Status
Relocate City employee parking from Clay Street and Dalziel to City Center West		Yes	-	-	Staff's analysis shows that the Clay and Dalziel garages are not currently fully utilized. In addition, moving all employees raises safety issues. Staff is proceeding with the development of citywide guidelines to regulate employee parking and will report to the Finance & Management committee.
Implementing budget changes in Park Maintenance Funds	Yes				In process.
Implementing budget changes in Traffic & Transportation Funds	Yes				In process.
Clearing negatives in all funding sources.	Yes				Meetings with departments occurring quarterly to monitor progress and provide assistance on clearing negative balances.

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Organizational Restructuring

Creating the Department of Human Resources					Implemented.
Moving the Oaklanders Assistance Center to the City Administrator's Office					Implemented.
Moving Marketing to the Community and Economic Development Agency.					Implemented.

FOOTNOTES

Mayor's Office specific position eliminations and reductions are as follows:

Deputy Director, Program Planning & Development: Reduce from 1.0 FTE to 0.5 FTE

Eliminate 1.0 FTE Mayor's PSE 14.

Eliminate 1.0 FTE Mayor's PSE 14; link incumbent to vacant position in CEDA funded by Workforce Investment Act (#2195).

Project Manager III: reduce budgeted salary by \$44,680 in Y1 and \$45,600 in Y2 to reflect lower salary of new incumbent.

Deputy Director, Program Planning & Development: Shift a portion of funding to ORA Projects Fund (#7780); this is budget neutral to ORA Projects Fund due to the reduction in salary for the Project Manager III, which is funded 50% by the same.