

2009 JUL 16 PM 4: 03 COUNCIL AGENDA REPORT

To: Office of the City Administrator
Attn: Dan Lindheim
From: Budget Office
Date: July 28, 2009
Subject: Status Report on FY 2009-11 Budget Implementation

SUMMARY

The City of Oakland's budget for Fiscal Years (FY) 2009-2011 was adopted at the June 30, 2009 meeting. The adopted budget incorporated amendments by the City Council to the Mayor's Proposed Budget. This report provides the first status update on implementing key items included in the FY 2009-11 budget; subsequent status updates will be provided to the City Council on a regular basis throughout the fiscal year.

DISCUSSION

The **supplemental agenda packet** for the July 28, 2009 special Council meeting will include an **attachment** providing a detailed status of implementing key FY 2009-11 budget items, including but not limited to the following:

General Purpose Fund (GPF) Revenue Items

- July 21 special election results (if known) and their impact on the FY 2009-11 budget.
- New revenue collection programs (business tax amnesty program and collection; enhanced tax collection).
- Parking meter rate change, parking citation enforcement efforts and public education regarding parking enforcement.
- Parking tax collection at the Coliseum complex.
- Ticket surcharge for sports and entertainment events at the Coliseum and Arena.

GPF Expenditure Items

- Implementation of layoffs included in the budget.
- Implementing concessions included in union contracts.
- Implementing the Citywide mandatory business shutdown.
- Status on the Golden Handshake retirement program.
- Status on the COPS grant fund (see a **separate** July 28th agenda item on this subject) and securing concessions from the police sworn union and/or reductions in the Police Department.

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- Status on the Byrne Memorial Justice Assistance Grant (JAG) grant funding and impact on OPD budget.
- Reductions in the Mayor's Office, City Attorney's Office, City Auditor's Office, City Council Offices and the City Administrator's Office.
- Savings from budgeted vacancy rates.
- Reduction in City vehicle fleet.
- Relocation of City employee parking from Clay Street and Dalziel Garage to City Center West Garage.
- Effort to negotiate concessions from City contractors and vendors.
- Reductions to City subsidies.
- Update on a study to consolidate Police and Fire emergency dispatch.
- Update on negotiations with the Port of Oakland to pre-fund a portion of PERS retirement contribution to generate savings.
- Proposal to transfer of traffic control activities from OPD to Parking Management

Changes to Other Funds

- Implementing budget changes in Park Maintenance and Traffic & Transportation Funds, and clearing negatives in all other funding sources.

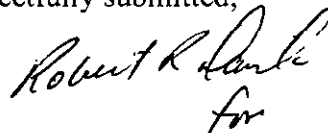
Organizational Restructuring

- Status update on creating the Department of Human Resources, moving the Oaklanders Assistance Center to the City Administrator's Office, and moving Marketing to the Community and Economic Development Agency.

RECOMMENDATION

Staff recommends that the City Council accept this status report.

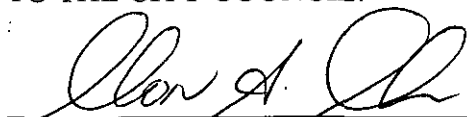
Respectfully submitted,



CHERYL TAYLOR
Budget Director

Attachment A: Status of Implementing Key FY 2009-11 Adopted Budget Items

APPROVED FOR FORWARDING
TO THE CITY COUNCIL:



Office of the City/Agency Administrator

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ATTACHMENT A

Status of Implementing Key FY 2009-11 Adopted Budget Items

(will be presented in a SUPPLEMENTAL report on green pages)