DISTRIBUTION DATE: 3/8/12

CITY OF OAKLAND

MEMORANDUM

TO: HONORABLE MAYOR & CITY COUNCIL

FROM: Sabrina Landreth
Budget Director

SUBJECT: Budget Implementation Timeline

DATE: March 6, 2012

City Administrator Approval [signature] Date 3/7/12

INFORMATION

The purpose of this Information Memorandum is to provide the implementation timeline of recently adopted budget amendments. Given the short time frame to implement Revised FY 2011-2013 Policy Budget, staff has embarked on a prioritized process for achieving implementation over the next months.

The level of reorganization is vast and significant for the organization: it must concurrently accomplish the budget/fiscal goals in the Revised FY 2011-2013 Policy Budget and service delivery. In order to accomplish these efforts, consistent with the City Administrator's comments during the January 31, 2012 City Council meeting, this will be our main priority and we will need to pace our workload to ensure that the City's fiscal reality is matched by the necessary action to stabilize the organization and service to the City.

It is fully anticipated that these efforts will span over time and that issues will surface that need to be addressed when discovered. It is acknowledged that not all issues can be anticipated before implementation begins, but we have established processes to guide and support these reorganization efforts, as issues arise we will address them responsibly. Below are the authorized reorganizations and scheduled dates when these efforts will begin:

Decentralize Community Economic Development Agency	2/23/12
Transfer ADA to the Public Works Agency	2/23/12
Transfer Equal Access to the Department of Human Resources	2/23/12
Consolidation of some administrative functions in the Offices of the Chiefs in OPD and OFD	2/27/12
Decentralize Parking Division	3/5/12

Consolidate Risk Management and Benefits	3/5/12
Transfer Retirement to Treasury	3/5/12
Consolidate the Equal Opportunity Programs Division & Employee Relations	3/5/12
Temporary Supervision of Treasury / Controller to Assistant City Administrator	3/5/12
Transfer the Revenue Division to Budget (CAO)	3/5/12
Consolidate Office of Parks & Recreation, Department of Human Services & Neighborhood Services Division into the Community Services Department	7/1/12
Consolidate Finance & Management Agency, Department of Information Technology, Department of Human Resources into the Administrative Services Agency	7/1/12

In addition to the above reorganizations, the City is in the process of implementing all other changes as adopted by the City Council. While many of these changes are internal service modifications, some of the budget balancing measures directly impacting the community include the closure of select Recreation Centers on Mondays (eff. March 5th), the reprograming of the San Antonio Recreation Center (eff. March 1st), and the elimination of Illegal Dumping services on Sundays (eff. February 26th).

There are several referrals that were included in the Council's adopted motion that staff will be bringing forward later this spring either as separate legislation or as part of the FY 12-13 Midcycle Budget process. This includes: ensuring each Council district has at minimum of one permanent NSC assigned; redesigning Neighborhood Services to integrate support of NCPCs and Neighborhood Watch and to provide more equitable support of both; setting contracting limits for the City Auditor at $5,000 and at $25,000 for the City Attorney. In addition, staff will be bringing a staff report in April addressing the options to continue administrative support to the Youth Commission.

Last, the efforts relative to establishing the Administrative Services Agency and Community Services Agency require engagement with residents and community groups. Staff is preparing to engage in these efforts in the May/June timeframe when preliminary work is in place and the City staff are prepared to receive input.

City Administration will continue to provide regular updates on the status of the FY 2011-12 Budget Implementation to the Finance & Management Committee. In addition, the 3rd Quarter Revenue & Expenditure Report will be presented to the City Council this spring, which will also provide a detailed update of the City's revenues and estimated year-end fund balances.

Respectfully submitted,

Sabrina Landreth
Budget Director

For questions please contact Sabrina Landreth, Budget Director, at 510-238-4936.