

2010 DEC 21 AM 11:47

OAKLAND CITY COUNCIL

Approved as to Form and Legality


City Attorney

RESOLUTION No. 82849 C.M.S.

RESOLUTION AUTHORIZING ADDITIONAL AMENDMENTS TO BALANCE THE CITY'S BIENNIAL GENERAL PURPOSE FUND (GPF) BUDGET FOR FISCAL YEAR 2010-2011 (WHICH PREVIOUSLY WAS AMENDED BY RESOLUTION NOS. 82235, 82335, 82519, 82582, 82578, 82646, 82654 AND 82731 C.M.S.) BY ACCOUNTING FOR FURTHER CHANGES IN REVENUES AND EXPENDITURES AND ELIMINATING THE BUDGET DEFICIT BY MAKING ADJUSTMENTS AND CHANGES TO THE BUDGET, THAT MAY INCLUDE BUT NOT BE LIMITED TO PROGRAM TRANSFERS, CHANGES, REDUCTIONS, ELIMINATIONS, SPECIAL AND GENERAL TAX MEASURES, AND POTENTIAL LAY-OFFS OF 200 OR SOME OTHER NUMBER OF POLICE OFFICERS AS WELL AS A NUMBER OF OTHER STAFF

WHEREAS, on June 30, 2009, in accordance with City Charter section 800, the City Council adopted the biennial policy budget by passing Resolution No. 82102 C.M.S.; and

WHEREAS, on July 28, 2009, October 6, 2009, December 17, 2009, February 16, 2010, March 2, 2010, March 16, 2010, April 1, 2010 and April 29, 2010 the City Council approved amendments to the adopted budget, via Resolutions No. 82235 C.M.S., No. 82335, No. 82519 C.M.S., No. 82582 C.M.S., No. 82578 C.M.S., No. 82646, No. 82654, and No. 82731 C.M.S. respectively; and

WHEREAS, due to continued weakness in the local economy and real estate market and additional pressures in public safety service provision, a \$10.4 million shortfall is anticipated in the General Purpose Fund in Fiscal Year 2009-10 and \$42.6 million shortfall is projected in the General Purpose Fund in Fiscal Year 2010-11; and

WHEREAS, on April 29, 2010, the City Council approved balancing measures of \$11.09 million, resulting in a remaining deficit of \$31.5 million for FY 2010-11; and

WHEREAS, the City Council approved resolution no. 82844 C.M.S. on June 15, 2010 directing the City Administrator to be prepared to immediately issue potential lay-off notices to 200 police officers and other staff if the City Council decides to proceed with such lay-offs at its June 24, 2010 Special Budget Meeting; and

WHEREAS, the Administration has developed budget balancing measures for the General Purpose Fund to fully offset the projected Fiscal Year 2010-11 shortfalls, as reflected in **Exhibit A**; and

WHEREAS, the Administration's balancing proposal includes the use of one-time revenues and requires declaration of a fiscal emergency per the City's financial policy codified in ordinance 12946 C.M.S., and

WHEREAS, the City Administrator's/Mayor's budget balancing proposal contains the following new taxes that require a resolution by the Council to be placed on the November 2010 ballot: (a) a proposed public safety parcel tax requiring approval by two-thirds (2/3) vote; and either (b) a proposed increase to and expansion of the utility users' tax; (c) a proposed ¼ cent transactions and use tax increase or (d) a proposed new telephone access line charge of \$1.99 per line per month requiring a simple majority vote; and

WHEREAS, the City Council will consider the City Administrator's/Mayor's budget-balancing proposal as well as any amendments to such proposal and any other proposals by Councilmembers to balance the budget, including but not limited the option to place special and/or general tax measures on the November 2010 ballot, potential layoffs of police officers and other staff, program transfers, changes, reductions and/or eliminations, and sale of real property, now therefore be it

RESOLVED: That the City's Fiscal Year 2010-11 Budget as previously amended during the FY2009-2010 hereby is amended to incorporate balancing implementation measures reflected in **Exhibit A** included with and made a part of this resolution, subject to additional amendments that may be presented and adopted on the floor by the City Council; and be it

FURTHER RESOLVED: That the City Council declares a fiscal emergency pursuant to Ordinance No. 12946 C.M.S., to use one-time monies to balance the Fiscal Year 2010-11 projected General Purpose Fund shortfall; and be it

FURTHER RESOLVED: That one-time monies used to balance the Fiscal Year 2010-11 General Purpose Fund projected deficits are restricted revenues to be used only for the purpose of budget balancing; and be it

FURTHER RESOLVED: That if the Council's budget-balancing measures include November 2010 ballot measures, the City Council hereby directs the City Attorney and City staff to prepare and submit such ballot measures and necessary resolutions to the Council prior to the Council's summer recess, and be it

FURTHER RESOLVED: That the City Council directs the City Administrator to implement the aforementioned budget-balancing measures with all deliberate speed.

IN COUNCIL, OAKLAND, CALIFORNIA, JUN 24 2010, 2010

PASSED BY THE FOLLOWING VOTE:

AYES - ~~BRUNNER~~ DE LA FUENTE, ~~KAPLAN~~, KERNIGHAN, NADEL, QUAN, ~~REID~~ and PRESIDENT BRUNNER - 5

NOES - Kaplan, Brooks, Reid - 3

ABSENT - 0

ABSTENTION - 0

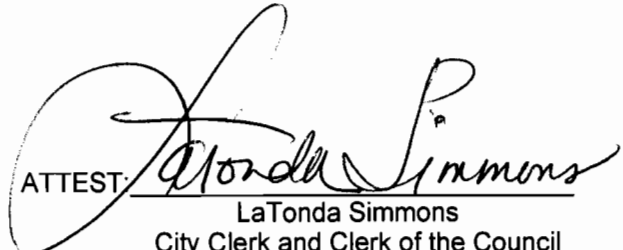
ATTEST: 
LaTonda Simmons
City Clerk and Clerk of the Council
of the City of Oakland, California

EXHIBIT A

AS AMENDED¹

SOLUTION	DEPARTMENT	DESCRIPTION	GF SAVINGS 2010/2011	GF SAVINGS 2011/2012
1.	All Departments	5% salary reduction for all non-represented employees (including elected officials) making over \$100k. 22 employees for a total of \$3,575,675. 5% = \$178,784, General Fund = \$100,000+-	\$100,000	\$100,000
2.	All Departments	Vacant Office Space: Vacate 1 floors of 150 FOP or 250 FOP, 24,000 sq ft @ \$2 sq ft. *Only count 50% of first year	\$288,000	\$576,000
3.	City Administrator	15% Reduction in Administration (Total Budget = \$7,169,520) 1. Eliminate Federal Lobbyist Contract = \$150,000 2. Citizen's Police Review Board – Move 1 Position to Grant Funding - \$133,140 3. Reorganization of Administration of Cabaret, Massage Parlor and other Citywide Permits - \$100,000 4. Transfer .4 FTE Deputy City Administrator to ORA – \$100,000 5. Equal Access Program Budget - 25% reduction = \$116,385 5. Budget Office – Eliminate 1 FTE - \$89,000 (Total Savings from #'s 1-5 above = \$688,525) NSC Program Reorganization into Community Outreach Division with the Following Reductions by Jan. 1, 2010. (Total Savings=\$752,445, ½ Year = \$376,223) <ul style="list-style-type: none"> o NSC Program – Reduce by 25% - \$490,445 o Eliminate Public Safety Coordinator - \$180,000 (\$90,000 General Fund) o 25% Reduction Oaklanders Assistance – 1 FTE - \$90,000 	\$1,064,748	\$1,440,970

¹ Exhibit A was amended on the floor at the Council's June 24, 2010 meeting. Deleted language appears with strikethroughs and new language is in bold face CAPITAL letters.

SOLUTION	DEPARTMENT	DESCRIPTION	GF SAVINGS 2010/2011	GF SAVINGS 2011/2012
		<ul style="list-style-type: none"> o CORE – No Reduction o Eliminate 1 FTE Abandoned Auto - \$82,000 o Litter Enforcement – No Reduction 		
4.	City Clerk	.20 FTE Reduction (Total Budget: \$2,953,130)	\$20,000	\$20,000
5.	Contracting & Purchasing	Reduce 1 FTE (Total Budget: \$1,920,920)	\$100,000	\$100,000
6.	City Council Elected Officials	Reduce Council Office Budget by 15% – 15% Cut to All Elected Offices (Total Budget = \$2,699,195)	\$404,879	\$404,879
7.	City Attorney Elected Officials	Reduce City Attorney Office Budget by 15% & Freeze Budget for Outside Counsel - 15% Cut to All Elected Offices (Total Budget = \$4,420,453)	\$663,068	\$663,068
8.	City Auditor Elected Officials	Eliminate City Auditor Carry forward (\$210,500) and other cuts TBD- 15% Cut to All Elected Offices (Total Budget=\$1,223,094)	\$183,464	\$183,464
9.	Mayor Elected Officials	Reduce Mayor's Office Budget by 15% - 15% Cut to All Elected Offices (Total Budget = \$1,465,301)	\$219,795	\$219,795
10.	Finance/Parking	Install 250 Additional Parking Meters in all commercial districts Citywide, Including Areas with Fewer Meters (estimated revenue is net of costs for installation) * Only count 75% for first year	\$267,000	\$356,000
11.	Finance/Parking	Eliminate all free employee parking in downtown garages	\$235,000	\$235,000
12.	Finance/Parking	Alta Bates Garage Revenue Stream	\$500,000	\$500,000
13.	Finance	Reduce Staff by 4.15 FTE's (Total Funding: \$17,870,090)	\$370,000	\$370,000
14.	Fire	Eliminate Assistant to Director Position - \$160,000 Eliminate Fire Protection Engineer - \$120,000 Reduce Emergency Planning Coordinator to PPT at 60% - \$40,000 Reduce O&M - \$170,000 (Total Budget: \$98,764,910)	\$490,000	\$490,000
15.	Human Services	Senior Centers (10% reduction in open hours) – Centers will still be open 5 days a week but not as current 8:30 – 5 (8.5 hours). Each site would have different schedules depending on when the bulk of	\$132,000	\$132,000

SOLUTION	DEPARTMENT	DESCRIPTION	GF SAVINGS 2010/2011	GF SAVINGS 2011/2012
		activities are at each site. For example, two may be open 8:30 – 3 (6.5 hours) and the other two 10:30 -5 (6.5 hours) – reclassify FTE's to 90% time (Total Budget: \$4,027,100)		
16.	Information Technology	Eliminate 4 supervisors & Delay Help Desk Support (Maintain 1FTE on Help Desk) (Total Budget: \$9,193,640) MODIFICATION APPROVED BY COUNCIL MOTION AT 6/24/10 MEETING	\$900,000 \$720,000	\$900,000 \$720,000
17.	Library	Reduce General Fund Support to Measure Q Minimum Using Fund Balance (i.e. No layoffs in first year) (Total Budget: \$11,529,190)	\$1,750,000	\$1,750,000
18.	Non-Departmental	Reduce Contract for MOU Negotiations by 50%	\$200,000	\$200,000
19.	Non-Departmental	Day Laborer Program – (100% reduction – Cut to be Re-Organized, Total: \$82,025) 25% Funding Suspension for the following Programs: 1. Symphony in the Schools (Total: \$40,000, 25%=\$10,000) 2. Cypress Mandela Training Center (Total: \$112,000, 25%=\$28,000) 3. Women's Business Initiative (Total:\$60,000, 25%=\$15,000) 4. Jack London Aquatic Center (Total:\$60,000, 25%=\$15,000) 5. Human Services Academies Program (Total:\$75,000 25%=\$18,750) 6. AIDS Prevention and Education Initiative (Total:\$50,000, 25%=\$12,500) 7. Hacienda Peralta (Total:\$72,000, 25%=\$18,000) 8. City/County Collaboration on Children and Youth	\$575,650	\$575,650

SOLUTION	DEPARTMENT	DESCRIPTION	GF SAVINGS 2010/2011	GF SAVINGS 2011/2012
		(Total:\$272,000, 25%=\$68,000) 9. Arts Grants (Can apply for TOT Funds) (Total:\$973,500, 25%=\$243,375) 10. Oakland Asian Cultural Center (Total:\$80,000, 25%=\$20,000) 11. Children's Fairyland (Total: \$182,000, 25%=\$45,500)		
20.	Parks & Recreation	Eliminate 1 Supervisor (Vacant) and 3 Directors (Total Budget: \$11,457,510)	\$500,000	\$500,000
		MODIFICATION APPROVED BY COUNCIL MOTION AT 6/24/10 MEETING	\$350,000	\$350,000
21.	Police	10% Cut to Budget Division (Total Budget: \$1,442,040)	\$144,204	\$144,204
22.	Public Works	Use Measure B-ADA ramp construction funds overage—convert to General Fund savings (Total Budget: \$660,000)	\$330,000 \$0	0
		MODIFICATION APPROVED BY COUNCIL MOTION AT 6/24/10 MEETING		
23.	Redevelopment	Sell Kaiser Convention Center to Private Party	0	\$10,000,000
24.	Redevelopment	Redevelopment Purchase of Fire Training Facility and Other Parcels	\$3,000,000	0
25.	Redevelopment	Eliminate Staff (Example: CEDA: Economic Development) (Total Personnel Budget: \$28,486,660)	\$700,000	\$700,000
26.	Revenue Measure	Move other qualified staff from General Fund to Redevelopment Fund (Examples: Abandoned auto, Illegal Dumping, Real Estate) Additional Billboard Deals (One more for 2010/2011, then 1 each year at \$1mill/each)	\$1,000,000	\$1,000,000
27.	Revenue Measure	Leftover from Shorenstein/City Center Property Transfer FY 2011-12 MODIFICATION APPROVED BY COUNCIL	\$1,000,000	\$1,000,000 \$0

SOLUTION	DEPARTMENT	DESCRIPTION	GF SAVINGS 2010/2011	GF SAVINGS 2011/2012
28.	Police	MOTION AT 6/24/10 MEETING² Eliminate Budgeted Police Academies	\$3,600,000	\$3,600,000
Total Savings:			\$18,737,808	\$26,161,030
Budget Deficit:			\$18,077,808	\$24,831,030
Remaining Gap:			\$30,480,000	\$51,230,000
			\$11,742,192	\$25,068,970
			\$12,402,192	\$26,398,970

*Shaded rows are One-Time Money

Clarifications

- The Police Reduction proposed for July is for 80 “sworn” personnel layoffs
- If the Measure Y Amendment fails in November then the City Administrator is directed to layoff 122 additional sworn police officers, effective January 1, 2011, without return to Council
- If the Measure Y Amendment passes in November then the City Administrator is directed to layoff 27 additional sworn police officers, effective January 1, 2011, without return to City Council

Remaining Budget Gap of \$11.7 Million to be filled by Public Safety savings, either by labor concessions of police contribution to their pension plan or by layoffs in the Police Department as outlined below³:

² Staff notes that all the FY 2010-11 Shorenstein/City Center Property Transfer revenue had been captured in the calculation of the budget deficit and no “leftover” remained.

³ Although the remaining deficit for FY 2010-11 was calculated at \$12.4 million, Police force reductions stood at \$11.7 million and did not fill all of the remaining gap.

Police Force Reductions to Fill Remaining Budget Gap

	July 2010	January 2011	July 2011	Total 2-Year Force Reduction
Measure BB Fails (Measure Y Fix)	80	+ 122	0	202
Measure X Fails (\$360 annual parcel tax)	80	+ 27	0	107
Measure BB Passes				
Measure X Fails				
Measure BB Passes	80	Return 80 To Service	0	0
Measure X Passes				

Notes:

1. Reductions outlined above for January will be automatic without returning to Council if Ballot Measures do not pass.
2. Measure Y Violence Prevention Programs continue until the end of December.



To: Oakland City Council
From: City Council President Jane Brunner, Vice Mayor Jean Quan, & Councilmembers Ignacio De La Fuente and Pat Kernighan
Date: June 24, 2010
Re: City Council Budget Item #5

We propose that the City Council accept our budget balancing proposal as included in the budget packet, with the following modifications, corrections & clarifications:

Modifications

- Line 16 "Information Technology" shall be modified from \$900,000 to \$720,000 (\$180,000 reduction from original proposal)
- Line 20 "Parks & Recreation" shall be modified from \$500,000 to \$350,000 (\$150,000 reduction from original proposal)
- Line 22 "Public Works -- ADA ramp construction funds" shall be removed due to the inability to convert the funds to General Fund savings (\$330,000 reduction)

Corrections

- Line 27: "Leftover from Shorenstein/City Center Property" – this is a one-time event; \$1 million revenue counted in the second year is in error and should be removed.

Clarifications

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BUDGET BALANCING PROPOSAL

Council President Jane Brunner, Vice Mayor Jean Quan, Councilmember Ignacio De La Fuente & Councilmember Patrick Emighan
 FILED
 CLERK OF SUPERIOR COURT
 OAKLAND

SOLUTION	DEPARTMENT	DESCRIPTION	2010 - JUN 21, 2010 GENERAL SAVINGS AND OFF SAVINGS	
			2010/2011	2011/2012
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**SPECIAL
ORA/COUNCIL**

JUN 24 2010

June 21, 2010

BUDGET BALANCING PROPOSAL

Council President Jane Brunner, Vice Mayor Jean Quan, Councilmember Ignacio De La Fuente & Councilmember Pat Kernighan

4.	City Clerk	.20 FTE Reduction (Total Budget: \$2,953,130)	\$20,000	\$20,000
5.	Contracting & Purchasing	Reduce 1 FTE (Total Budget: \$1,920,920)	\$100,000	\$100,000
6.	City Council Elected Officials	Reduce Council Office Budget by 15% – 15% Cut to All Elected Offices (Total Budget = \$2,699,195)	\$404,879	\$404,879
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10.	Finance/Parking	Install 250 Additional Parking Meters in all commercial districts Citywide, Including Areas with Fewer Meters (estimated revenue is net of costs for installation) * Only count 75% for first year	\$267,000	\$356,000
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15.	Human Services	Senior Centers (10% reduction in open hours) – Centers will still be open 5 days a week but not as current 8:30 – 5 (8.5 hours). Each site would have different schedules depending on when the bulk of activities are at each site. For example, two may be open 8:30 – 3 (6.5 hours) and the other two 10:30 -5 (6.5 hours) – reclassify FTE's to 90% time (Total Budget: \$4,027,100)	\$132,000	\$132,000
16.	Information Technology	Eliminate 4 supervisors & Delay Help Desk Support (Maintain-1-FTE-on-Help-Desk)(Total-Budget: \$9,193,640)	\$900,000	\$900,000

BUDGET BALANCING PROPOSAL

Council President Jane Brunner, Vice Mayor Jean Quan, Councilmember Ignacio De La Fuente & Councilmember Pat Kernighan

17.	Library	Reduce General Fund Support to Measure Q Minimum Using Fund Balance (i.e. No layoffs in first year) (Total Budget: \$11,529,190)	\$1,750,000	\$1,750,000
18.	Non-Departmental	Reduce Contract for MOU Negotiations by 50%	\$200,000	\$200,000
19.	Non-Departmental	Day Laborer Program – (100% reduction – Cut to be Re-Organized, Total: \$82,025) 25% Funding Suspension for the following Programs: 1. Symphony in the Schools (Total: \$40,000, 25%=\$10,000) 2. Cypress Mandela Training Center (Total: \$112,000, 25%=\$28,000) 3. Women's Business Initiative (Total: \$60,000, 25%=\$15,000) 4. Jack London Aquatic Center (Total: \$60,000, 25%=\$15,000) 5. Human Services Academies Program (Total: \$75,000, 25%=\$18,750) 6. AIDS Prevention and Education Initiative (Total: \$50,000, 25%=\$12,500) 7. Hacienda Peralta (Total: \$72,000, 25%=\$18,000) 8. City/County Collaboration on Children and Youth (Total: \$272,000, 25%=\$68,000) 9. Arts Grants (Can apply for TOT Funds) (Total: \$973,500, 25%=\$243,375) 10. Oakland Asian Cultural Center (Total: \$80,000, 25%=\$20,000) 11. Children's Fairyland (Total: \$182,000, 25%=\$45,500)	\$575,650	\$575,650
20.	Parks & Recreation	Eliminate 1 Supervisor (Vacant) and 3 Directors (Total Budget: \$11,457,510)	\$500,000	\$500,000
21.	Police	10% Cut to Budget Division (Total Budget: \$1,442,040)	\$144,204	\$144,204

BUDGET BALANCING PROPOSAL

Council President Jane Brunner, Vice Mayor Jean Quan, Councilmember Ignacio De La Fuente & Councilmember Pat Kernighan

22.	Public Works	Use Measure B ADA ramp construction funds overage – convert to General Fund savings (Total Budget: \$660,000)	\$330,000	0
23.	Redevelopment	Sell Kaiser Convention Center to Private Party	0	\$10,000,000
24.	Redevelopment	Redevelopment Purchase of Fire Training Facility and Other Parcels	\$3,000,000	0
25.	Redevelopment	Eliminate Staff (Example: CEDA: Economic Development) (Total Personnel Budget: \$28,486,660)	\$700,000	\$700,000
26.	Revenue Measure	Move other qualified staff from General Fund to Redevelopment Fund (Examples: Abandoned auto, Illegal Dumping, Real Estate) Additional Billboard Deals (One more for 2010/2011, then 1 each year at \$1 mill/each)	\$1,000,000	\$1,000,000
27.	Revenue Measure	Leftover from Shorenstein/City Center Property Transfer	\$1,000,000	\$1,000,000
28.	Police	Eliminate Budgeted Police Academies	\$3,600,000	\$3,600,000
	Total Savings:		\$18,737,808.00	\$26,161,030.00
	Budget Deficit:		\$30,480,000.00	\$51,230,000.00
	Remaining Gap:		\$11,742,192.00	\$25,068,970

*Shaded rows are One-Time Money

BUDGET BALANCING PROPOSAL

Council President Jane Brunner, Vice Mayor Jean Quan, Councilmember Ignacio De La Fuente & Councilmember Pat Kernighan

Remaining Budget Gap of \$11.7 Million to be filled by Public Safety savings, either by labor concessions of police contribution to their pension plan or by layoffs in the Police Department as outlined below:

Police Force Reductions to Fill Remaining Budget Gap, Option #1		July 2010	January 2001	July 2011	Total 2-Year Force Reduction
No Measure Y Fix	No Ballot Measure	80	+ 122	0	202
Yes Measure Y Fix	No Ballot Measure	80	+ 27	0	107
Yes Measure Y Fix	Yes Ballot Measure	80	Return 80 To Service	0	0

Or

Police Force Reductions to Fill Remaining Budget Gap, Option #2		July 2010	January 2011	July 2011	Total 2-Year Force Reduction
No Measure Y Fix	No Ballot Measure	150	+ 29	0	179
Yes Measure Y Fix	No Ballot Measure	150	Return 66 to Service	0	84
Yes Measure Y Fix	Yes Ballot Measure	150	Return 150 To Service	0	0

Notes:

1. Reductions outlined above for January will be automatic without returning to Council if Ballot Measures do not pass
2. In both scenarios, Measure Y Violence Prevention Programs continue until the end of December

**SPECIAL
OR/COUNCIL**

JUN 24 2010

June 21, 2010