



Councilmember Dan Kalb

2017 JUN 22 PM 5:35

CITY OF OAKLAND

CITY HALL - ONE FRANK H. OGAWA PLAZA, 2<sup>ND</sup> FLOOR - OAKLAND - CALIFORNIA 94612

## Agenda Memorandum

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To: City Council

From: Councilmember Dan Kalb

Date: June 22, 2017

Subject: Draft Budget Proposal

Colleagues on the City Council and Members of the Public,

With this memo, I am submitting my revised proposed budget modifications and revised budget directives.

Respectfully submitted,

A handwritten signature in cursive script that reads "Dan Kalb".

Dan Kalb, Councilmember

**GENERAL PURPOSE FUND**

**REVENUE**

Item #	Dept.	Priority	Description	FY 2017-18 Ongoing	FY 2017-18 One-Time	FY 2018-19 Ongoing	FY 2018-19 One-Time	City Revised Total
1			One-time savings identified by staff June 2 supplemental staff memo.		\$ 725,264		\$ 540,454	\$ 1,265,718
2			Savings identified by HMRA and confirmed by city staff.		\$ 100,000		\$ 31,954	\$ 131,954
3			Increased parking enforcement fines from filling budgeted parking control officer vacancies.	\$ 125,000		\$ 250,000		\$ 375,000
<b>Subtotal of Revenue Adjustments</b>				<b>\$ 125,000</b>	<b>\$ 825,264</b>	<b>\$ 250,000</b>	<b>\$ 572,408</b>	<b>\$ 1,772,672</b>

**REDUCTIONS (show as a negative #)**

Item #	Dept.	Priority	Description	FY 2017 - 18	One-Time	FY 2018 - 19	One-Time	City Revised Total
4	OPD		Move last Police Academy to start on June 1st (instead of May 1st)				\$ (358,417)	\$ (358,417)
<b>Subtotal of Reductions</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (358,417)</b>	<b>\$ (358,417)</b>

<b>Funds Available for re-Programming</b>				<b>\$ 125,000</b>	<b>\$ 825,264</b>	<b>\$ 250,000</b>	<b>\$ 930,325</b>	<b>\$ 2,150,669</b>
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**ADDITIONS (show as a positive #)**

Item #	Dept.	Priority	Description	FY 2017 - 18	One-Time	FY 2018 - 19	One-Time	City Revised Total
6	Human Services		Homeless Services -- Operating expenses for new Henry R. type facility and/or other services as determined by DHS -- \$300,000 needed for city contribution in 2018-19.			\$ 100,000	\$ 200,000	\$ 300,000
5	Police Comm.		Police Commission funding for staff			\$ 248,887		\$ 248,887
7	Human Services		Joint partnership on Chronic Absenteeism - add back one social worker (effective Oct. 2017)		\$ 85,329		\$ 118,018	\$ 203,347
8	Fire		Add Vegetation Management Wildfire Inspector	\$ 109,935		\$ 113,920		\$ 223,855
9	Finance		Set aside for Public Banking Feasibility Study		\$ 100,000			
	Public Works		Set-aside to further reduce stormwater-related trash from streets to enable compliance with RWQCB mandate.		\$ 250,000			
10	Human Services		Additional spending for Services for the Homeless TBD by City Adminsitrator and Human Services subject to Council approval.		\$ 300,000			\$ 300,000

Item #	Dept.	Priority	Description	FY 2017 - 18	One-Time	FY 2018 - 19	One-Time	City Revised Total
11	Clerk		Election expenses for ballot measures (2)			\$	500,000	\$ 500,000
<b>Subtotal of Additional GPF Investments</b>				<b>\$ 109,935</b>	<b>\$ 735,329</b>	<b>\$ 462,807</b>	<b>\$ 818,018</b>	<b>\$ 1,776,089</b>
<b>Surplus (Deficit) after modifications</b>				<b>\$ 15,065</b>	<b>\$ 89,935</b>	<b>\$ (212,807)</b>	<b>\$ 112,807</b>	<b>\$ 355,000</b>

**NON-GENERAL PURPOSE FUND ADJUSTMENTS**

Item #	Fund #	Dept.	Priority	Description	FY 2017-18 Ongoing	FY 2017-18 One-Time	FY 2018-19 Ongoing	FY 2018-19 One-Time	City Revised Total
1	1870	Housing		Fund eligible anti-displacement services to be determined by Housing Department subject Council approval		\$ 1,200,000		\$ 1,500,000	\$ 2,700,000
1a	1870	Housing		Reallocate existing affordable housing funds		\$ (1,200,000)		\$ (1,500,000)	\$ (2,700,000)
2	2415	Planning		Neighborhood Planning - Misc. expenses		\$ 10,000		\$ 15,000	\$ 25,000
2a	2415	Planning		Re-allocate from contract contingency		\$ (10,000)		\$ (15,000)	\$ (25,000)
								\$	-
								\$	-
								\$	-
								\$	-
								\$	-
<b>Surplus (Deficit) after modifications</b>									\$ -



## BUDGET MEMORANDUM

**DAN KALB**

City Councilmember, District One  
City of Oakland

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### **FY 2017-19 Budget Policy Directives - Revised**

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1. Paperless Council meeting agenda material filing and searchable Legistar contents:

Agenda filing systems shall be transitioned into entirely electronic, paper free systems, filed reports must be machine readable (example: native PDFs), and the Legistar search capacity be changed to go beyond simply the current title searches, permitting searches of agenda report contents. Effective 4/1/18.

2. Paperless Council, Board, & Commission agenda distribution & permanent online archiving:

In order to address problems highlighted by the press and provide for better public transparency, City bodies must post their agendas and materials online and permanently archive those materials online, as well as require interested persons and meeting agenda distribution systems to be electronic by default (e-mail notice rather than hardcopy, unless specially requested). Effective 4/1/18.

3. Online posting of past-due amounts:

All individual past-due fines/fees of \$2,000 or more that are past-due more than 120 days must be posted online after 2 written and 1 telephone notice or attempt, with name of debtor, past-due amount, and date and type of charge, until payment is completed. This is similar to a strategy used by the CA FTB. The posting requirement would not apply in instances where the online posting is otherwise prohibited by law, or where the Revenue Division has worked out a repayment plan with the debtor. Effective 1/1/18.

4. Neighborhood Planning pilot:

Planning staff funded through Fund 2415 (Development Service Fund) will prepare two neighborhoods plans, one for Northwest Oakland and one for the neighborhood in East Oakland as identified by the Planning and Building Department in consultation with the Department of Race and Equity as part of a Neighborhood Planning Pilot Program (see staff answer to question 31 in Budget questions #2).

5. Line item reporting of each department's overtime budget:

As recommended by the Budget Advisory Commission in their May 31, 2017 report, the Administration shall include an overtime line item for each department in future proposed budgets. Effective: 7/1/17.

6. Ensure that developers and lobbyists, and attorneys representing clients against the City, have a current business license:

The Administration shall develop processes to ensure that (1) attorneys representing clients against the City, (2) developers filing planning applications with the City, and (3) local governmental

lobbyists, as defined by the Oakland Lobbyist Registration Act, have a current business license, if required. Effective: 1/1/18.

7. Ongoing conversion of annually re-hired Temporary Part Time positions

The Administration shall prepare a proposal for ongoing conversion over time of, where appropriate given the type of work, annually re-hired TPTs into PPT or FT positions, pending available funding. Effective: 4/1/18.

8. Online City Services donation system

The Administration shall develop and release a reliable, easy-to-use Online City Services Donation System that allows the public to easily make tax deductible donations to the City as well as earmark them for specific departments, services, or programs.

Effective: 4/1/18.