

# CMs Nadel, Kernighan, Kaplan & Schaaf Budget Proposal

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OFFICE OF THE CITY CLERK  
OAKLAND

## General Fund Adjustments to "Budget A"

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### Additional Expenditures

	Change from Budget A FY11/12	Change from Budget A FY12/13
Maintain Library Services	\$5,450,000	\$5,450,000
Keep Main Library open during Winter Break	\$50,000	\$50,000
Preserve all 9 Community Policing Neighborhood Service Coords	\$829,929	\$910,000
Maintain 85% of cultural arts grants funding	\$620,602	\$620,602
Preserve 2 Information Technology PTEs by moving them to the Library and funding them with Measure Q surplus	\$240,000	\$250,000
Preserve 1FTE Oakland Film Office	\$98,543	\$100,000
Maintain 85% subsidies to Oakland Zoo, Vietnamese Senior Centers, Symphony in schools program, AIDS initiative, Women's Business Initiative, Chabot Space & Science Center, Oakland Asian Cultural Center, & Peralta Hacienda	\$799,615	\$799,615
Maintain 100% of Eden I&R 211 Information & Referral funding and move to Library GPF budget	\$100,000	\$100,000
Keep all Fire Stations Open	\$320,000	\$320,000
Preserve programing at Manzanita, San Antonio and Poplar Rec Centers	\$229,393	\$241,319
Consolidate Complaint Intake at Citizen Police Review Board		\$1,340,000
Hire back 44 laid off officers immediately (increasing sworn strength by 22 officers)	\$3,271,478	\$3,521,816
Preserve 3 Gardener II Positions	\$257,000	\$274,000
Preserve 5 Tree Trimmers + 2 Tree Supervisor 1s	\$784,303	\$809,452
Preserve 5 Information Technology PTEs	\$705,174	\$721,332
Preserve 1 HR & 2 Accounting positions	\$325,000	\$325,000
Contribution to Reserve	\$6,050,000	
<b>TOTAL Expenditures</b>	<b>\$20,131,037</b>	<b>\$15,833,136</b>

### Additional Savings

Cost Savings Goal from Labor Agreements	\$12,200,000	\$19,400,000
Move \$1.3 of Kaiser Arena sales proceeds from accelerated negative fund payment to general fund reserve	\$1,300,000	
Shift Henry Kaiser Center sales proceeds from 2nd to 1st year	\$5,100,000	-\$5,100,000
Adjust OPD attrition assumption rate from 3.3 to 4 per month	\$1,200,000	\$1,200,000
Draw Measure Q surplus to preserve library services and dedicated Library Technology staff	\$340,000	\$350,000
<b>TOTAL SAVINGS</b>	<b>\$20,140,000</b>	<b>\$15,850,000</b>
Savings - Expenditures =	\$8,963	\$16,864

## **Cost Neutral Proposals**

Reject Current Reorganization Proposal of Parking Division. Direct staff to return with a new cost-neutral proposal that maintains Parking Director position.

Adopt City Attorney's proposal to add 6 Attorney and 3 Support Staff positions funded by Self Liability Insurance fund 1100 in Non-Dept. and reduce liability costs by same amount. Require study 9 months after implementation to evaluate promised cost savings.

Support 5 day reduced hours @ Senior Centers.

Condition sale of Henry J. Kaiser Center on modified purchase sources and issuance of RFQ asap.

Restore as many Gardener II's as possible through savings in LLAD realized by labor agreements

## **Future Revenue Ideas**

Lease Miller Library

Sell Chabot Golf Course

Seek WIB funding for Second Start Literacy Program

Seek Redevelopment funding for Tool Lending Library

Explore revenue generation through fees or membership program at AAMLO Museum