

17 JUN 22 PM 12: 52

Oakland City Council, Noel Gallo, District 5

City Hall- ONE FRANK H. OGAWA PLAZA, 2nd Floor- OAKLAND-CALIFORNIA 94612

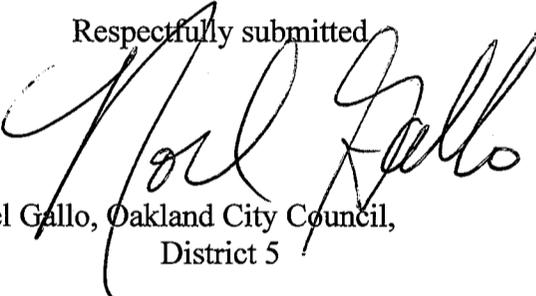
Agenda Memorandum

To: Oakland City Council
From: Noel Gallo, Councilmember District 5
Date: June 20, 2017
Subject: Recommended Budget Proposal FY 2017-2019

My recommendations are based on common themes that emerged from Community Public Budget Meetings, Public Surveys, City Council/Staff Hearings, expressed concerns and demands by Oakland Residents:

- **Housing Shortages/ Development and Neighborhood Impacts:** Lack of affordable housing and neighborhood impacts from housing development and concerns
- **Homelessness:** Short-term responses and long-term solutions to the homelessness
- **Neighborhood Blight/ Illegal Dumping:** Illegal dumping, blight, and graffiti continues to challenge many neighborhoods.
- **Street Maintenance/ Road repair:** Potholes and street repair continue to be an issue, especially on neighborhood streets.
- **Library Services/ Community Center Access and Improvements:**
- **Dedicated Business Development Services:**
- **Improving the City Budget Situation:** Residents want information and assurance that their tax dollars are invested in Neighborhood Priorities.

Respectfully submitted


Noel Gallo, Oakland City Council,
District 5

FY 2017-2019 Budget Proposal
 Noel Gallo, Councilmember, District 5

Line	Dept	Specific Action	Description	FY 2017-18	One Time	FY 2018-19	One Time	Totals
Expenditure Reductions (show as negative #)								
1		Revenue	Updated found funds from the Mayor's new supplemental on June 2		2,540,000	\$	4,590,000	7,130,000
2	Mayor	Delete	Delete Special Assistant to the Mayor	257,221		266,553		523,774
3	CAO	Delete	Deputy City Administrator(Chief Resiliency Officer)	229,177		284,998		514,175
4	DIT	Delete	Chief Security Officer	84,426		175,886		260,312
5	PWA	Delete	Public Information Officer	100,518		103,201		203,719
6		Delete	3 rd Police Academy				1,502,418	1,502,418
7	Mayor	Delete	Measure BB - Mayor's Staff (1FTE)	339,926		352,992		692,918
8	DOT	Delete	Public Service Representative	100,518		103,201		203,719
9		Delete	Measure HH Discretionary Funding for staff position	180,000		180,000		360,000
10	OPD	Reduce	OPD Public Information Office from 3 sworn officers to 1 sworn officer and 1 non-sworn staff	384,882		384,882		769,764
11	City Council	Reduce	City Council Office Budgets (\$100,000 x 8)	800,000		800,000		1,600,000
12	OPR	Reduce	Reduce Zoo subsidy		300,000		-	300,000
13	HSD	Reduce	Reduce Oakland Promise	125,000		125,000		250,000
Revenue Reductions and Deletions				2,601,668	2,840,000	2,600,827	6,092,418	14,934,913

OFFICE OF THE CITY CLERK
 OAKLAND
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FY 2017-2019 Budget Proposal
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ADDITIONS (show as positive #)

Item #	Dept.	Specific Action	Description	FY 2017-18	One Time	FY 2018-19	One Time	Totals
14	HHS	Add	- Homeless Services (Allocate to Human Services Department budget, to implement range of programs proposed by Homeless Advocacy Working Group) - Authorize designation of Community Taskforce to work with HHS staff - Re-authorize Homelessness State of Emergency Resolution	3,000,000		3,000,000		6,000,000
15		Add	2 Dedicated Illegal Dumping Crews	812,721	650,000	836,802		2,299,523
16		Add	Illegal dumping Cameras		100,000			100,000
17		Add	Enforcement/ Education For Illegal Dumping	200,000		160,000		360,000
18		Add	Citywide Anti-Graffiti Crew	181,321		186,301		367,622
19		Add	Day Laborer Program Funds	37,500		37,500		75,000
20		Add	Roadside Parcel Clearance and goat grazing	364,981		364,981		729,962
21		Add	Parks and Recreation Foundation		40,000			40,000
22		Add	Community Enforcement of Measure FF	240,000		240,000		480,000
23		Add	Measure LL: Police Commission & CPRA staff	200,000		200,000		400,000
24		Add	Workforce Development: Youth Programs	475,000		475,000		950,000
25		Add	Dedicated Business Development Services for Districts 5,6,7	500,000		500,000		1,000,000
26		Add	Support housing & services for Human Trafficking Victims	500,000		500,000		1,000,000
27		Add	Library Services	250,000		250,000		500,000
Addition:				6,761,523	790,000	6,750,394		14,302,317

OTHER FUNDS

5330	Measure KK	Add	Peralta Hacienda House	200,000		200,000		400,000
2416		Add	School Safety Crossing Guards (8-10)	175,000		175,000		350,000