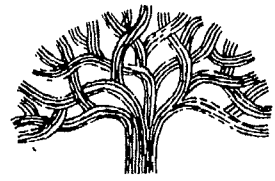


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OAKLAND

# CITY OF OAKLAND



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Date: June 22, 2017

To: Members of the Oakland City Council

From: Councilmember At-Large Rebecca Kaplan

Re: FY '17-19 Budget – Labor Negotiation Fund – Additional option

Dear Colleagues,

Separately from this letter, we have submitted a budget proposal spreadsheet created by community coalition input, Councilmember Brooks, and myself.

In addition to the items listed there, I submit for consideration a back-up option for funding labor costs, in case an alternate option is needed.

By amending the General Purpose Fund section of that budget spreadsheet to reflect revised labor set-aside, (subject to negotiations) to \$6 million per year. This would reflect the same funding amounts listed as coming from fund 1300, to have an alternate option as coming from 1010.

Spreading the money over two years, and revising to \$6 mil per year, by:

Labor, for negotiations:

Subtract \$2,450,000 from FY 17-18 And Add \$6,000,000 in FY 18-19 (Fund 1010)

This would revise the general fund Surplus from \$7,148,536 to \$3,598,536.

Thank you for your consideration,

A handwritten signature in cursive script, appearing to read "Rebecca Kaplan".

Councilmember At-Large Rebecca Kaplan

**Community Coalition Brooks-Kaplan FY '17-'19 Budget**

ITEM #	FUND #	DEPT.	PRIORITY	DESCRIPTION	FY 2017-18 ONGOING	FY 2017-18 ONE TIME	FY 2018-19 ONGOING	FY 2018-19 ONE TIME	TOTALS
<b>REVENUE</b>									
1	1010	Fire	Reduce / Amend	Reduce number of added Civilian Fire Prevention Inspectors to 6 (all in year 1) and change 2 FTE's to Wildfire Inspector Positions			\$ (792,912)		\$ (792,912)
2	1010	Fire	Reduce / Amend	Reduce number of added Civilian Fire Prevention Inspectors to 6 (all in year 1) and change 2 FTE's to Wildfire Inspector Positions	\$ (255,056)		\$ (264,304)		\$ (519,360)
<b>Subtotal of Revenue Adjustments</b>					<b>\$ (255,056)</b>	<b>\$ -</b>	<b>\$ (1,057,216)</b>	<b>\$ -</b>	<b>\$ (1,312,272)</b>
<b>EXPENDITURE REDUCTIONS (show as a negative #)</b>									
ITEM #	FUND #	DEPT.	PRIORITY	DESCRIPTION	FY 2017-18 ONGOING	FY 2017-18 ONE TIME	FY 2018-19 ONGOING	FY 2018-19 ONE TIME	TOTALS
3	1010	Various	Add	Updated Found Funds from Mayor's new supplemental on June 2nd	\$ -	\$ (2,537,390)	\$ -	\$ (4,594,460)	\$ (7,131,850)
4	1010	DOT		Delete Public Service Representative DOT	\$ (100,518)		\$ (103,201)		\$ (203,719)
5	1010	Fire	Reduce / Amend	Reduce number of added Civilian Fire Prevention Inspectors to 6 (all in year 1) and change 2 FTE's to Wildfire Inspector Positions			\$ (792,912)		\$ (792,912)
6	1010	Mayor		Delete Special Assistant to the Mayor III	\$ (257,221)		\$ (266,553)		\$ (523,774)
7	1010	Police	Delete	3rd police academy in year 2			\$ (1,502,418)		\$ (1,502,418)
8	1010	Police	Amend	OPD Public Information Officer from 3 sworn officers to 1 sworn officer and 1 non-sworn staffers	\$ (24,886)		\$ (35,185)		\$ (60,071)
9	1010	Non-Dept.	Reduce	Oakland Promise	\$ (150,000)	\$ (100,000)	\$ (150,000)	\$ (100,000)	\$ (500,000)
<b>Subtotal of Reduction</b>					<b>\$ (532,625)</b>	<b>\$ (2,637,390)</b>	<b>\$ (2,850,269)</b>	<b>\$ (4,694,460)</b>	<b>\$ (10,714,744)</b>
<b>Fund Available for Programming</b>					<b>\$ (787,681)</b>	<b>\$ (2,637,390)</b>	<b>\$ (3,907,485)</b>	<b>\$ (4,694,460)</b>	<b>\$ (12,027,016)</b>
<b>General Fund ADDITIONS/Changes (show as positive #)</b>									
ITEM #	FUND #	DEPT.	PRIORITY	DESCRIPTION	FY 2017-18 ONGOING	FY 2017-18 ONE TIME	FY 2018-19 ONGOING	FY 2018-19 ONE TIME	TOTALS
10	1010	City Council		Funding for each District for arts, culture and beautification, community events		\$ 400,000		\$ 400,000	\$ 800,000
11	1010	Contracts & Compliance	Add	Measure FF Community Based Outreach and Enforcement		\$ 240,000		\$ 240,000	\$ 480,000
12	1010	Economic & Workforce Development	Add	Civicorps		\$ 103,000		\$ 103,000	\$ 206,000

13	1010	Economic & Workforce Development	Add	Day laborer contract funds		\$ 30,000		\$ 30,000	\$ 60,000
14	1010	Economic & Workforce Development	Add	Community engagement grant to Re-establish Oakland's arts and culture commission budget set-aside with specific use request to come to Council later		\$ 165,000		\$ 165,000	\$ 330,000
15	1010	Fire	Increase	Goat grazing to reduce fire danger		\$ 410,000		\$ 410,000	\$ 820,000
16	1010	Housing		Community based education, outreach, and enforcement for Measure JJ Implementation		\$ 120,000		\$ 120,000	\$ 240,000
17	1010	Human Services	Add	Funding to operate additional homeless navigation center(s),	\$ 300,000		\$ 700,000		\$ 1,000,000
18	1010	Human Services	Add	Homeless Coordinator (Non-Profit to perform function)		\$ 137,000		\$ 137,000	\$ 274,000
19	1010	Planning & Building	Amend	Building inspectors - from Mayor's proposed budget to require at least 1 dedicated to getting affordable housing projects through the pipeline					\$ -
20	1010	Police	Add	Crime Analyst: non-sworn staff in police dept to do gun/bullet tracing work (was listed as temporary position in last budget, mayor proposed deleting going forward, continue and make permanent)	\$ 130,740		\$ 130,740		\$ 261,480
21	1010	Police Commission	Add	Police Commission & CPRA Staff	\$ 173,500		\$ 173,500	\$ -	\$ 347,000
22	1010	Violence Prevention	Add	Blue Ribbon Commission on Violence Prevention Expenses		\$ 60,000			\$ 60,000
<b>Subtotal of Additional GPF Expenditures</b>					<b>\$ 604,240</b>	<b>\$ 1,665,000</b>	<b>\$ 1,004,240</b>	<b>\$ 1,605,000</b>	<b>\$ 4,878,480</b>
<b>Surplus (Deficit) after modifications</b>					<b>\$ 183,441</b>	<b>\$ 972,390</b>	<b>\$ 2,903,245</b>	<b>\$ 3,089,460</b>	<b>\$ 7,148,536</b>

<b>Other Funds Additions/Changes</b>									
<b>ITEM #</b>	<b>FUND #</b>	<b>DEPT.</b>	<b>PRIORITY</b>	<b>DESCRIPTION</b>	<b>FY 2017-18 ONGOING</b>	<b>FY 2017-18 ONE TIME</b>	<b>FY 2018-19 ONGOING</b>	<b>FY 2018-19 ONE TIME</b>	<b>TOTALS</b>
1	1300 Fringe Benefits		Add	For labor negotiations (specific uses to be determined per bargaining - revise to be \$6 mil in each year)	\$ (2,450,000)		\$ 6,000,000		\$ 3,550,000
2	1020 Vital Services Fund OR Measure BB		Add	2 Keep Oakland Clean and Beautiful crews for illegal dumping hot spots (zone based, not just complaint based)	\$ 812,721	\$ 650,000	\$ 836,802		\$ 2,299,523
3	1760 Telecommunications		Add	2 PPT Production Assistants (KTOP)		\$ 117,938		\$ 122,214	\$ 240,152
4	1760 Telecommunications		Add	1 FTE Office Assistant (KTOP)		\$ 63,243		\$ 65,536	\$ 128,779
5	1870 Affordable Housing	HCD		Use available non-personnel housing boomerang funds for anti-displacement services: Allocate funds for anti-displacement services, and to return to Council for allocation		\$ 1,900,000			\$ 1,900,000
6	2999 Miscellenous Grants		Delete	Special Assistant to Mayor III Education (FTE:1.00)	\$ (210,561)		\$ (109,143)		\$ (319,704)
7	2415 Development Services		Add	Blight/Illegal dumping reduction cameras		\$ 100,000		\$ -	\$ 100,000
8	2415 Development Services		Add	Youth jobs program expansion		\$ 375,000		\$ 375,000	\$ 750,000
9	2415 Development Services		Add	West Oakland Career Center		\$ 200,000		\$ 200,000	\$ 400,000
10	2415 Development Services		Add	East Oakland Career Center		\$ 150,000		\$ 150,000	\$ 300,000
11	2415 Development Services		Add	Downtown Oakland Comprehensive AJCC		\$ 175,000		\$ 175,000	\$ 350,000
12	2415 Development Services		Add	Cypress training center expansion of services		\$ 1,000,000		\$ 1,000,000	\$ 2,000,000
13	2415 Development Services		Add	Industrial development specialist	\$ 169,066		\$ 175,196		\$ 344,262
14	2216 Measure BB		Delete	Mayor's support (FTE: 1.00)	\$ (339,926)		\$ (352,992)		\$ (692,918)
15	2216 Measure BB		Add	pothole filling staff	\$ 382,782		\$ 385,071		\$ 767,853
16	2216 Measure BB		Add	School Crossing Guards		\$ 341,846		\$ 341,846	\$ 683,692
<b>Subtotal Other Funds</b>					<b>\$ (1,635,918)</b>	<b>\$ 5,073,027</b>	<b>\$ 6,934,934</b>	<b>\$ 2,429,596</b>	<b>\$ 12,801,639</b>

Note: Fund 2415 and Measure BB expenditures will come from reducing fund balance.

## Community Coalition Brooks-Kaplan Budget Policy Mandates

POLICY MANDATES					
ITEM #	FUND #	DEPT.	PRIORITY	DESCRIPTION	NOTES
1		Budet, E83		Air Bnb TOT revenue to support affordable housing	Currently, all of the revenue from Air BnB is lumped together under TOT, advocates are concerned that these taxes are being obsorbed and will not be allocated for affordable housing if there's not a line item for it.
2				Grantee pilot project: For all grantees of Community Development Block Grant (CDBG) grants; Cultural Arts Funding Program grants; and Workforce Innovation & Opportunity Act (WIOA) grants the City Administrator shall, upon City Council approval of the award shall provide 25% of the gross grant amount to the grantee as up-front mobilization monies.	
3				Cypress Mandela -- On all city funded construction , repaving, and infrastructure contracts awarded after August 1, 2017, ten-cents (\$.10) of every dollalr shall be withheld at the time of the award from the total contract amount. The amount withheld shalll be awarded to Cypress Mandela Training Center to fund its construction training program. The City shall distribute said monies to Cypress Mandela on a quarterly basis and shall maintain an accounting of all monies collected and disbursed.	
4				Allocate 20% of future cannabis gross receipts tax revenues to the list of "equity" uses as described by Council in the November 2016 special meeting on cannabis	

## Community Coalition Brooks-Kaplan Budget Policy Mandates

5	Budget, B-4		5 year street paving plan -- change priority areas to be more inclusive of disproportionately impacted	
6			Zone based illegal dumping cleanup in hot spots and not wait for complaints	
7			Immediate deployment of OPD (task force?) when shot spotter is set-off	
8			Create Henry Robinson model of housing acquired SRO's/ Motels etc.	
9			Helicopter technology item from being use of prior gun crackdown money, replace that amount with equal \$\$ for shot spotter/shot spotter linked cameras	
10			implement recommendations of Police Hiring Committee	
11			Begin collecting taxes/fees on TNCs, including ballot measure in 2018 (if needed)	
12			Allow planing ahead for known upcoming revenues so we don't fall behind in utilizing BB, B, and VLF funds, allow identification, planning and design and start of contracting work for projects in future years ahead of time	
13			Amend policy regarding use of boomerang funds to allow housing \$ set aside to be used for services, not just capital	
14			Fund 2415 and Measure BB expenditures will come from reducing fund balance.	
15			Wildfire prevention inspection fee method should be closer to cost-recovering	