

BUDGET BALANCING PROPOSAL

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

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2010 JUN 21 AM 11:23

SOLUTION	DEPARTMENT	DESCRIPTION	2010/2011	2011/2012
			GF SAVINGS	GF SAVINGS
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) ○ NSC Program - Reduce by 25% - \$490,445 ○ Eliminate Public Safety Coordinator - \$180,000 (\$90,000 General Fund) ○ 25% Reduction Oaklanders Assistance - 1 FTE - \$90,000 ○ CORE - No Reduction ○ Eliminate 1 FTE Abandoned Auto - \$82,000 ○ Litter Enforcement - No Reduction	\$1,064,748	\$1,440,970

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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 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

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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: <ol style="list-style-type: none"> 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

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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) Move other qualified staff from General Fund to Redevelopment Fund (Examples: Abandoned auto, Illegal Dumping, Real Estate)	\$700,000	\$700,000
26.	Revenue Measure	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	\$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

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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 2011	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

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