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OAKLAND

2009 JUN 11 PM 8:19

CITY OF OAKLAND



June 16, 2009

To: City Council Members

From: Council President Brunner, Council Members De La Fuente, Kernighan and Quan

We are presenting a proposal for a balanced 2009-2011 Oakland City Budget for discussion. While the final vote on the whole budget resolution will be on June 30th, as required by the City Charter, in order to maximize savings we urge the Council to direct the City Administrator on June 16th to send lay off notices for those positions included in the Mayor's budget that are in accordance with this motion.

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C=cut; A=add- back; R=revenue		Change from Mayor's Proposal	Total Savings	General Purpose Fund (GPF) Savings
A	1	Rangers -- Reinstated two	\$ (260,000)	\$ (260,000)
A	2	Parks & Recreation -- Restore Oakland Fine Arts programs (one-year only)	(\$30,000)	(\$30,000)
A	3	Library -- Do not accept proposed Branch pairing	(\$380,000)	(\$380,000)
A	4	Public Works -- Addback 12 PWA FTEs (4 Tree, 8 Park Maintenance that will perform litter pick-up)	(\$1,200,000)	(\$1,200,000)
A	5	Parking -- Do not raise expired meter parking fine (remain at \$55)	(\$1,000,000)	(\$1,000,000)
A	6	Debt Refinancing -- Do not accept proposed debt refinancing	(\$6,000,000)	(\$6,000,000)
A	7	Internal Service Funds -- Do not accept delaying General Purpose Fund payments for Equipment and Facilities Funds	(\$22,130,000)	(\$22,130,000)
A	8	Parking -- Lake Merritt Parking (Change proposal to \$2 for 2-hrs, \$5 flat on the weekend; \$10 flat on the weekday)	(\$40,000)	(\$40,000)
C	9	Library -- Transfer FY 08-09 carryforward for supplies to Measure Q (one-time)	\$0	\$260,000
C	10	Library -- Reduce book budget by 10%	\$190,000	\$0
R	11	Library -- Rent out 2nd Start facility	\$90,000	\$90,000
C	12	Library -- Eliminate General Fund contribution for Literacy Program	\$154,280	\$154,280
C	13	Public Works -- Forego \$1.15m in new vehicle purchases; transfer \$500k to ORA	\$1,150,000	\$1,650,000
C	14	Public Works -- Removal of 100 vehicles	\$400,000	\$ 194,160
C	15	Public Works -- Eliminate vacant Equipment Mechanic	\$100,000	\$48,540
C	16	Eliminate Take-Home Vehicles for OPD	\$80,000	\$80,000
C	17	Police -- Ground helicopter	\$378,300	\$378,300
C	18	Police -- Eliminate 4 NSCs in anticipation of grant funding	\$400,000	\$400,000
C	19	Police -- Eliminate Facilities Manager	\$110,000	\$110,000
C	20	Fire -- Employee Concessions	\$6,400,000	\$6,400,000
R	21	Parking -- Accept proposed California Vehicle Code fine increases (except bus zone violation)	\$170,000	\$ 170,000
R	22	Parking -- Double fines for illegal truck parking	\$33,000	\$33,000
R	23	Parking -- Implement vehicle "boot" program	\$800,000	\$ 800,000
R	24	Parking -- Extend meter hours to 8 pm	\$1,000,000	\$1,000,000
R	25	Parking -- Implement pilot program for peak hours meter pricing for downtown parking (excluding Chinatown & JLS)	\$766,667	\$766,667
R	26	Parking -- Anticipated Coliseum Parking Tax Revenue (September 1 implementation)	\$1,500,000	\$ 810,833
R	27	Parking -- Raise parking meter rate \$.25	\$1,200,000	\$1,200,000
R	28	Parking -- Relocate City employee parking to City Center West	\$233,000	\$ -
C	29	Mayor's Office -- Eliminate \$800k out of exempt positions budget, and eliminate current year Pay-Go	\$ 925,000	\$ 800,000
C	30	City Attorney's Office -- 10% reduction proposal	\$1,028,990	\$1,028,990
C	31	Auditor -- Consolidate Receptionist with Public Ethics Commission	\$100,000	\$100,000
C	32	City Administrator -- Eliminate Asst to the City Administrator (Measure Y)	\$195,600	\$ -
C	33	Elected Officials -- Voluntarily take 5% annual pay reduction	\$88,000	\$53,000
C	34	City Council -- 20% reduction (including elimination of current year Pay-Go)	\$1,280,600	\$780,600

09-11 Proposed
Budget Motion
Councilmembers Brunner, De La Fuente, Kernighan and Quan

C=cut; A=add- back; R=revenue		Change from Mayor's Proposal	Total Savings	General Purpose Fund (GPF) Savings
C	35	Human Resources -- Eliminate 5 FTEs (Public Service Rep, 1 HR Analyst, 2 HR Clerks, HR Mgr)	\$484,110	\$484,110
C	36	Eliminate Human Rights Commission (currently inactive)	\$50,000	\$50,000
C	37	Special Events & Festivals -- Do not restore	\$171,500	\$171,500
C	38	Additional anticipated Early Retirement Incentive savings, if Option B adopted by CC	\$2,111,737	\$ 865,812
C	39	Additional 1% vacancy rate	\$1,400,000	\$500,000
R	40	Entertainment Fee -- Impose 10% surcharge on all tickets at the Coliseum and Arena	\$9,000,000	\$9,000,000
R	41	One Work Place Business Incentive Agreement (revenue anticipated if deal approved as proposed)	\$400,000	\$400,000
C	42	City/County Collaboration -- Eliminate unspent carryforward from 08/09 (one-year only)	\$465,000	\$465,000
C	43	Reduce Contingency Reserves (Council and City Administrator's) by 50%	\$200,000	\$200,000
R	44	Prefund Miscellaneous Employee portion of PERS (pending Port participation)	\$600,000	\$600,000
C	45	Reduce supplies across all agencies by 20%	\$1,300,000	\$1,300,000
C	46	Renegotiate outstanding contracts for 5-10% reduction	\$532,000	\$532,000
	47	Suspend repayment on old negative fund balances (one-year only)	\$3,000,000	\$3,000,000
	48	Anticipated drop in Property Tax and Sales Tax Revenue	(\$4,280,000)	(\$4,280,000)

Reduce Non-Departmental Subsidies:				
C	49	Zoo -- Reduce subsidy 10%	\$100,000	\$100,000
C	50	Boating Center -- Reduce subsidy 10%	\$17,000	\$17,000
C	51	Chabot Space & Science -- Reduce subsidy 10%	\$ 59,500	\$ 59,500
C	52	School of the Arts -- Reduce subsidy 50%	\$175,000	\$175,000
C	53	Hacienda Peralta -- Reduce subsidy 10%	\$18,000	\$18,000
C	54	Vietnamese Senior Services -- Reduce subsidy 10%	\$ 6,000	\$ 6,000
C	55	Cypress-Mandela Training Center -- Reduce subsidy 10%	\$ 28,000	\$ 28,000
C	56	Symphony in the Schools -- Reduce subsidy 10%	\$ 10,000	\$ 10,000
C	57	Women's Business Initiative -- Reduce subsidy 10%	\$15,000	\$15,000
C	58	Oakland Asian Cultural Center -- Reduce subsidy 10%	\$10,000	\$10,000
C	59	CEDA -- Day Laborers Program -- Reduce 10%	\$19,000	\$19,000
C	60	Human Services -- Academies Program -- Reduce 10%	\$17,500	\$17,500
		Total	\$ 3,642,784	\$ 3,179,212

Additional Direction/Pending Items:
Resolution that before an Early Retirement position can be filled, City Administrator to come to CC for approval
Analysis of consolidation and implementation plan of Police and Fire 911 dispatch
Parks & Recreation -- Increase fees at Studio One in order to become cost covering
City Administrator to direct Port, as a department of the City, to move forward with prefunding PERS for misc. employees