

Proposed Motion
2008-09 Revised Budget
From Council Members De La Fuente, Quan, Brunner, Kernighan

**Bold indicates an addition, strikethrough indicates a deletion from October 16, 1008 proposed Budget motion

	Change from Mayor's Proposal	AMENDED General Purpose Fund (GPF) Savings
1	Reduce the proposed City shutdown from one day a week to one day a month plus Dec 26-Jan 2 week	\$ 3,860,000
2	Freeze non-sworn, non-emergency overtime. <i>(Prohibit expenditures for)</i>	\$ 175,000
3	Reduce FY 08-09 Pay-Go by 50%.	\$ 950,000
4	Recommend Elected Officials voluntarily take same 5% annual pay reduction as City employees as a result of the City shutdown	\$ 58,555
5	Keep Cultural Arts Grant Program (\$1.14 million). Eliminate funding for parades, runs and street festivals after January 1, 2009.	\$ 43,500
6	Cultural Arts Program -- Eliminate Program Analyst II; keep Program Analyst III	\$ 113,063
7	Eliminate personnel funding for Public Art Program; transfer personnel to Public Art Fund to continue the program.	\$ 318,003
8	Eliminate GPF-portion of Marketing, retain Film <i>and</i> or KTOP; keep 6.25 ORA-funded positions and direct staff to return with an analysis of the ORA-funded positions	\$ 354,008
9	Restore Senior Shuttle	\$ (180,000)
10	Library -- Restore funding for Senior Literacy Assistant and Office Assistant 1 for 2nd Start program	\$ (102,667)
11	Eliminate Human Resource Analyst (EEO) and Downgrade Manager, Affirmative Action	\$ 153,693
12	Non-Departmental -- Eliminate AIDS Prevention & Education funding	\$ -
13	Non-Departmental -- Eliminate Sister Cities funding	\$ -
14	Non-Departmental -- Eliminate Oakland Convention and Visitors Bureau contract	\$ 325,000
15	Non-Departmental -- Eliminate salary contingency reserve for Fire arbitration	\$ 455,000
16	Non-Departmental -- Decrease insurance & bonding set-aside	\$ 200,000
17	OPD -- Restore 3 Rangers; Eliminate Ranger overtime except for emergencies.	\$ (260,261)
18	OPD -- Restore Police Records Specialist (animal shelter) <i>VET - TECH</i> Animal Control Coordinator	\$ 53,333
19	OPD -- Eliminate two \$100K+ positions; return to next Council meeting with specific positions <i>10/4/08</i>	\$ 322,000
20	OPD -- Reduce booking fee amount to \$200K	\$ 300,000

Q/

Proposed Motion
2008-09 Revised Budget
From Council Members De La Fuente, Quan, Brunner, Kemighan

	Change from Mayor's Proposal	AMENDED General Purpose Fund (GPF) Savings
21	OPD – Eliminate Police Records Specialist from OPD taxi detail. Move inspections to PWA and administrative functions to City Administrator. Would free up sergeant and up to two police officers for taxi enforcement and other policing responsibilities.	\$ 26,183
22	Add .5 FTE Admin Asst to City Administrator (taxi detail administration)	\$ (26,833)
23	Fire – Eliminate Admin Asst I; Admin Services Mgr I ; Emergency Services Manager, Admin Asst II	\$ 229,717
24	Fire – Downgrade Battalion Chief (Training Director) to Captain	\$ 26,833
25	Mayor's Executive Office – Reduce budget by \$430K in Executive Branch	\$ 430,000
26	Finance & Management – Eliminate Agency Administrative Manager ; Senior Supervising Human Resource Analyst; Principal Financial Analyst; Principal Human Resource Analyst	\$ 425,602
27	Parks & Recreation – Eliminate Admin Services Manager; Asst to the Director; Management Intern; Program Analyst II PT; Downgrade Mgr Recreation Services; Admin Assistant I; Rec Program Director; Rec Specialist I; Special Events Coordinator; Data Entry Assistant; Transfer Rec. Program Director and Rec Specialist to Fund 1820. Eliminate additional \$100K+ position. Return to next Council meeting with specific position.	\$ 393,259
28	Department of Contracts & Purchasing – Eliminate Admin Services Mgr I (Contract Compliance)	\$ -
29	Museum – Restore Graphics Design Coordinator	\$ (92,178)
30	Restore positions equivalent to \$300K for Tree Trimming services.	\$ (300,000)
31	Restore \$75K for Bookmobile. Transfer \$75K out of books & supplies fund to cover this. Limit the stops to only disabled and parts of city w/o library. (net change of \$0)	\$ -
32	Eliminate bottled water, food, and flowers. Food allowed to be provided only for meetings/trainings during which the employee is required to work through the meal.	\$100,000
33	Voluntary Time Off w/o Pay (VTN) – Request unions to provide list of employees who have signed stating they are willing to participate	unknown

Proposed Motion
 2008-09 Revised Budget
 From Council Members De La Fuente, Quan, Brunner, Kemighan

	Change from Mayor's Proposal	AMENDED General Purpose Fund (GPF) Savings
34	Eliminate Management Leave.	Approximately \$1.5M. Subject to negotiation as it is granted in MOU. No savings potential for 08-09.
35	Eliminate Professional Development Allowance.	Approximately \$110-125K. Subject to negotiation as it is granted in MOU. No savings potential for 08-09.
36	Suspend funding for Instant Runoff Voter education campaign in 2008-2009.	\$ 443,400 → withdrawn
37	Transfer funds from Public Campaign Finance	\$ 226,600
38	Use one-time revenue from health benefit savings (per OPD arbitrator)	\$ 259,000
39	Layoff 7 FTEs in addition to Mayor's proposal and those included in this proposal; return to next Council meeting with specific positions + 4 = 11 FTE.	\$ 720,189
	Total Potential Reductions	\$ 10,000,000

Additional Direction:
1. Staff to return with a detailed analysis of the "Golden Handshake" program
2. Staff to return to Finance Committee with a detailed review of all outside contracts. List to include every contract, what work they cover, and whether or not service can be provided by City employee.
3. Staff to return with a detailed analysis of potentially consolidating Public Information Officers from different departments into one office.
4. Staff to return to Finance Committee for discussion of proposed Ordinances on City's Reserve Policy, Carryforwards, and Prioritization of Capital Improvement Projects
5. Staff to return to Council with Public Works audit results to determine appropriate staffing for Tree Services.

Include
 BKS 1-5 & 8 for staff
 directives - BRN/BKS

Q / BRN
 7 APES
 Abstain
 B/C