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OFFICE OF THE CITY CLERK
OAKLAND
2009 JUN 25 PM 8:18

C=cut; A=add-back; R=revenue		Change from Mayor's Proposal	All Funds Savings FY 09-10	General Purpose Fund (GPF) Savings FY 09-10	All Funds Savings FY 10-11	GPF Savings FY 10-11
A	1	Rangers -- Reinstate two	\$ (260,000)	\$ (260,000)	\$ (260,000)	\$ (260,000)
A	2	Parks & Recreation -- Restore Oakland Fine Arts programs (one-year only)	(\$50,000)	(\$50,000)	\$0	\$0
A	3	Library -- Do not accept proposed Branch pairing	(\$380,000)	(\$380,000)	(\$380,000)	(\$380,000)
A	4	Public Works -- Addback PWA FTEs (4 Tree, 3 gardener crews that will perform litter pick-up)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
A	5	Parking -- Do not raise expired meter parking fine (remain at \$55)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
A	6	Debt Refinancing -- Do not accept proposed debt refinancing	(\$6,000,000)	(\$6,000,000)	(\$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)	(\$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)	(\$40,000)	(\$40,000)
A	9	<u>Police -- Do not accept Special Events Permit fees in proposed Master Fee Schedule. Reschedule for Committee discussion.</u>	(\$115,000)	(\$115,000)	(\$115,000)	(\$115,000)
C	10	Library -- Reduce book budget by 10%, transfer FY 08-09 carryforward for supplies to Measure Q (one-time) in order to offset materials reduction	\$197,000	\$260,000	\$0	\$0
R	11	Library -- Rent out 2nd Start facility	\$90,000	\$90,000	\$90,000	\$90,000
G	12	Library -- Eliminate General Fund contribution for Literacy Program	\$154,280	\$154,280	\$154,280	\$154,280
C	13	Public Works -- Forego \$1.15m <u>\$1.45m</u> in new vehicle purchases; transfer \$500k <u>\$200k</u> to ORA	<u>\$1,450,000</u>	\$1,650,000	\$2,000,000	\$2,000,000
C	14	Public Works -- Removal of 100 vehicles; eliminate vacant Equipment Mechanic and <u>vacant Automotive Equipment Service Worker</u>	\$500,000	\$ 294,160	\$500,000	\$ 294,160
C	15	Eliminate Take-Home Vehicles for OPD <u>except for Commanders, Tactical Team Leaders and Intel Officers; Downgrade two Accountant III positions to Account Clerk III; Reduce O&M</u>	\$80,000	\$80,000	\$80,000	\$80,000
C	16	<u>Police -- 10% personnel budget reduction through negotiations and/or management mandated reductions to balance the Budget in anticipation of state take-aways and a reduction in anticipated federal grants</u>	<u>\$13,355,504</u>	<u>\$11,916,239</u>	<u>\$12,977,144</u>	<u>\$11,521,474</u>
C	17	<u>Police -- Eliminate Field Training Officer (FTO) Premium Pay (one-year only) due to delayed academics</u>	<u>\$947,000</u>	<u>\$916,430</u>	<u>\$0</u>	<u>\$0</u>
C	18	Police -- Ground helicopter, <u>available in case of emergencies</u>	\$302,000	\$302,000	\$302,000	\$302,000
C	19	Police -- Eliminate <u>Transfer 4 NSCs out of GPF October 1st if City receives anticipated grant funding</u>	\$270,000	\$270,000	\$360,000	\$360,000
C	20	Police -- Eliminate Facilities Manager	\$110,000	\$110,000	\$110,000	\$110,000

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

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C	21	Fire -- Employee Concessions (subject to negotiations)	\$6,100,000	\$6,100,000	\$6,100,000	\$6,100,000
R	22	Parking -- Accept proposed California Vehicle Code fine increases (except bus zone violation)	\$170,000	\$ 170,000	\$170,000	\$ 170,000
R	23	Parking -- Double fines for illegal truck parking	\$33,000	\$33,000	\$33,000	\$33,000
R	24	Parking -- Implement vehicle "boot" program	\$500,000	\$ 500,000	\$800,000	\$ 800,000
R	25	Parking -- Extend meter hours to 8 pm	\$1,330,000	\$1,330,000	\$1,330,000	\$1,330,000
R	26	<u>Parking -- Implement pilot program for peak hours meter pricing for downtown parking (excluding Chinatown & JLS)</u>	\$766,667	\$766,667	\$766,667	\$766,667
R	27	Parking -- Anticipated Coliseum Parking Tax Revenue (September 1 implementation)	\$1,500,000	\$ 810,833	\$ 1,800,000	\$ 973,000
R	28	<u>Parking -- Raise parking meter rate \$25 \$50</u>	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
R	29	Parking -- Relocate City employee parking from Clay Street and Dalziel to City Center West	\$233,000	\$ -	\$233,000	\$ -
R	30	<u>Parking -- Include anticipated diesel truck parking tax revenue (9-months only, per Council direction 6/16)</u>	\$300,000	\$162,000	\$400,000	\$216,000
R	31	<u>Parking -- Increase off-street parking lot hourly rates to the same as the meters and selected garage hourly fees (Clay St. and Dalziel garages)</u>	\$300,000	\$300,000	\$300,000	\$300,000
C	32	Mayor's Office -- <u>Eliminate \$800k 20% reduction out of exempt positions budget, and elimination of current year and prior year Pay-Go</u>	\$ 860,896	\$ 411,454	\$ 367,008	\$ 367,008
C	33	City Attorney's Office -- 10% reduction	\$714,790	\$714,790	\$714,790	\$714,790
C	34	Auditor -- Consolidate Receptionist with Public Ethics Commission	\$66,630	\$66,630	\$66,630	\$66,630
C	35	City Administrator -- Eliminate Asst to the City Administrator (Measure Y)	\$156,370	\$ -	\$156,370	\$ -
C	36	<u>Elected Officials -- Voluntarily take 5% 10% annual pay compensation reduction</u>	\$176,000	\$106,000	\$176,000	\$106,000
C	37	City Council -- 20% reduction (including elimination of current year Pay-Go)	\$1,280,600	\$780,600	\$280,000	\$280,000
C	38	Human Resources -- Eliminate 5 FTEs (Public Service Rep, 1 HR Analyst, 2 HR Clerks, HR Mgr)	\$484,110	\$484,110	\$484,110	\$484,110
C	39	Eliminate Human Rights Commission (currently inactive)	\$50,000	\$50,000	\$50,000	\$50,000
	40	<u>Marketing -- Increase Cultural Funding Program Coordinator position from 0.5 FTE to 1.0 FTE and reduce arts grants by \$55k to offset and make revenue neutral</u>	\$0	\$0	\$0	\$0
C	41	Special Events & Festivals -- Do not restore	\$171,500	\$171,500	\$171,500	\$171,500
C	42	Additional anticipated Early Retirement Incentive savings, if Option B adopted by CC	\$2,111,737	\$ 865,812	\$2,111,737	\$ 865,812

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C	43 Additional 1% vacancy rate	\$1,400,000	\$500,000	\$1,400,000	\$500,000
R	44 Entertainment Fee -- Impose 10% surcharge on all tickets at the Coliseum and Arena	\$4,500,000	\$4,500,000	\$9,000,000	\$9,000,000
R	45 One Work Place Business Incentive Agreement (revenue anticipated if deal approved as proposed)	\$400,000	\$400,000	\$400,000	\$400,000
C	46 City/County Collaboration -- Eliminate <u>unspent</u> carryforward from 08/09 (one-year only)	\$265,000	\$265,000	\$0	\$0
C	47 Reduce Contingency Reserves (Council and City Administrator's) by 50%	\$200,000	\$200,000	\$200,000	\$200,000
R	48 Prefund Miscellaneous Employee portion of PERS (pending Port participation)	\$422,288	\$422,288	\$422,288	\$422,288
C	49 Reduce supplies across all agencies by 20% (<u>Finance Committee to track</u>)	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
C	50 Renegotiate outstanding contracts for 5-10% reduction (<u>Finance Committee to track</u>)	\$532,000	\$532,000	\$532,000	\$532,000
	51 Suspend repayment on old negative fund balances (one-year only)	\$3,000,000	\$3,000,000	\$0	\$0
	52 Anticipated drop in Property Tax and Sales Tax Revenue	(\$4,280,000)	(\$4,280,000)	(\$4,280,000)	(\$4,280,000)
Reduce Non-Departmental Subsidies:					
C	53 Zoo -- Reduce subsidy 10%	\$100,000	\$100,000	\$100,000	\$100,000
C	54 Boating Center -- Reduce subsidy 10%	\$17,000	\$17,000	\$17,000	\$17,000
C	55 Chabot Space & Science -- Reduce subsidy 10%	\$ 59,500	\$ 59,500	\$ 59,500	\$ 59,500
C	56 School of the Arts -- Reduce subsidy 50%	\$175,000	\$175,000	\$175,000	\$175,000
C	57 Hacienda Peralta -- Reduce subsidy 10%	\$18,000	\$18,000	\$18,000	\$18,000
C	58 Vietnamese Senior Services -- Reduce subsidy 10%	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
C	59 Cypress-Mandela Training Center -- Reduce subsidy 10%	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000
C	60 Symphony in the Schools -- Reduce subsidy 10%	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
C	61 Women's Business Initiative -- Reduce subsidy 10%	\$15,000	\$15,000	\$15,000	\$15,000
C	62 Oakland Asian Cultural Center -- Reduce subsidy 10%	\$10,000	\$10,000	\$10,000	\$10,000
C	63 CEDA -- Day Laborers Program -- Reduce 10%	\$19,000	\$19,000	\$19,000	\$19,000
C	64 Human Services -- Academics Program -- Reduce 10%	\$20,000	\$20,000	\$20,000	\$20,000

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
<u>Transfer Oaklanders Assistance Center from the Mayor's Office to the City Administrator's Office</u>