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OAKLAND

CITY OF OAKLAND



2008 OCT -9 PM 6:09

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Office of the Mayor
Honorable Ronald V. Dellums
Mayor

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October 21, 2008

Honorable President and Members of the City Council
City of Oakland, California

Fiscal Year 2008-09 Budget Revisions and Legislation

City Council President and Council members –

Since my budget proposal was released on September 26th, discussions with employee unions, department directors and staff led to several insignificant budget neutral amendments to my budget proposal. Draft legislation necessary for budget-related actions (including fee and fine increases, adoption of financial policies and approval of budget changes) has been prepared for the City Council review. Staff also scheduled public hearings on the proposed fee and fine changes for October 16th, followed by the anticipated first reading of related ordinances.

1) Amendments to the Proposed Budget

During my September 30th presentation, I said that we were still open to new ideas and adjustments to the budget proposal, given the short amount of time we had to develop balancing measures. A few departments came forward with such amendments, including Public Works, Parks & Recreation, and Human Services. All budget balancing measures (including these amendments) are listed in Exhibits A-1 through A-3 to the City resolution. All amendments are cost neutral and summarized below.

Public Works: LLAD Changes

Changes to the LLAD reduction proposal are made in order to properly align the operational needs of the City and fiscal resources available for LLAD-funded activities.

Park Maintenance Hubs

- Reduce 3.00 FTE additional Gardener II
- Restore 1.00 FTE Gardener Crew Leader
- Eliminate 0.75 FTE Park Attendant
- Restore O&M

Ball Field Maintenance

- Restore 2.00 FTE Park Attendant PPT
- Restore O&M

Tree Inspections

- Eliminate 1.00 FTE Arboricultural Inspector

Tree Pruning & Hazard Mitigation

- Restore 1.00 FTE Tree High Climber

Item: _____

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- Restore 2.00 FTE Tree Trimmer
- Eliminate 3.00 FTE Tree Worker Driver

Public Works: Non-LLAD changes

Additional budget revisions below are necessary to provide a balanced LLAD budget.

- Comprehensive Clean-up Fund (1720): Eliminate 2.55 filled Public Works Utility Workers FTEs and use funding to restore resources in Parks, Grounds and Medians, including 0.60 FTE Gardener Crew Leader and 1.00 Gardener II.
- Measure B Fund (2211): Eliminate the funding for 0.60 FTE Greenskeeper and use the resources to fund 1.20 FTE Park Attendant PT in the Measure B Fund.

Parks & Recreation

In response to the LLAD cuts and impact on the Office of Parks and Recreation (OPR), the Office of Parks & Recreation proposes adding 3.00 FTEs in the Recreation Attendant I, PT classification and 0.75 Security Facility Assistant, PPT FTE, in order to fulfill the custodial needs of the six revenue-generating enterprise facilities. The positions will be supported by the Parks & Recreation Self-Sustaining Fund (1820). Current year revenues in this fund support the additional staff without the need for fee increases.

Human Services

The amendment is within the General Purpose Fund. Instead of replacing the 0.80 Senior Services Administrator FTE with a Program Analyst I, the amendment would reduce the 0.80 FTE to 0.53 FTE, with a minor reduction in O&M.

City Administrator

Eliminate Equal Opportunity Specialist (1.00 FTE) instead of reducing City Administrator Analyst to half time in Equal Access, which was erroneously reported in the September 30th report. Elimination of Equal Opportunity Specialist will lead to a saving of \$0.9m and longer processing time for discrimination complaints and accommodation requests. Restore 0.50 FTE Budget and Grants Administrator position in Marketing.

2) Public Hearings and Legislation to Approve Fee and Fine Increases

Included for your consideration are ordinances to adopt the proposed parking meter fee and parking citation increases. Public hearings on these proposed increases have been scheduled for October 16, 2008 and first reading of the attached ordinances may take place at the same meeting, if the City Council so chooses.

3) Legislation to Approve Fiscal Year 2008-09 Budget Revisions

Lastly, included for the City Council consideration are draft resolutions to adopt changes to the Fiscal Year 2008-09 ORA and City budgets.

Thank you for the opportunity to present this additional information. My staff and I are always available to answer further questions.

Sincerely,



Ronald V. Dellums
Mayor of Oakland

DRAFT

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OAKLAND

Approved as to Form and Legality

2008 OCT -9 PM 6:10

OAKLAND CITY COUNCIL

DRAFT
City Attorney

RESOLUTION No. _____ C.M.S.

RESOLUTION AUTHORIZING AMENDMENTS TO THE BIENNIAL BUDGET AS THE FINANCIAL PLAN FOR CONDUCTING THE AFFAIRS OF THE CITY OF OAKLAND FOR FISCAL YEARS 2007-2009 BY (1) AMENDING THE MIDCYCLE POLICY BUDGET (ADOPTED BY RESOLUTION NO. 81485 C.M.S. ON JULY 15, 2008) TO REFLECT FURTHER CHANGES TO REVENUES AND EXPENDITURES IN VARIOUS FUNDING SOURCES, ELIMINATE THE BUDGET DEFICIT AND BALANCE THE BUDGET FOR FISCAL YEAR 2008-2009; AND (2) APPROPRIATING CERTAIN FUNDS TO PROVIDE FOR THE EXPENDITURES PROPOSED BY SAID BUDGET

WHEREAS, on July 15, 2008, the City Council adopted a midcycle policy budget by passing Resolution No. 81485 C.M.S., amending the City Council's biennial budget for FY 2007-09 (approved by Resolution No. 81403 C.M.S.), to revise certain revenues and expenditures in the second year of the FY 2007-09 biennial budget; and

WHEREAS, based on comprehensive citywide review of revenues and expenditures conducted between July 21, 2008 and September 1, 2008, Fiscal Year 2008-09 year-end budget shortfalls were identified in the General Purpose Fund - 1010 (at \$37.4 million) and the Landscaping & Lighting Assessment District Fund - 2310 (at \$5 million); and

WHEREAS, the citywide financial review also revealed problems in a variety of other funding sources, including long-standing, systemic negative balances in the Landscaping & Lighting Assessment District Fund (at \$5 million) and the Capital Improvement Projects Fund (at \$4 million); and

WHEREAS, on September 26, 2008, the Mayor published budget balancing recommendations developed as a result of the citywide financial review, and presented his recommendations to the City Council on September 30, 2008 ("Mayor's Budget Balancing Proposal"); and

WHEREAS, the Mayor's Budget Balancing Proposal has been amended since its initial presentation and Mayor's Budget Balancing Proposal, as so amended, is reflected in Exhibits A-1, A-2 and A-3 to this resolution; and

WHEREAS, the Mayor and City Council reviewed and discussed the financial results and budget balancing options at two open public meetings, on October 10, 2008 and October 16, 2008, and specific changes to revenues and expenditures have been developed as a result; now, therefore be it

RESOLVED: That the City's Fiscal Year 2008-09 Policy Budget is hereby amended to include adjustments reflected in Exhibits "A-1" (for the General Purpose Fund), "A-2" (for the

Landscaping & Lighting Assessment District Fund) and "A-3" (for all other funds) included with and made a part of this resolution, **subject to** additional amendments that may be presented and adopted on the floor at the October 21, 2008 meeting based on recommendations and proposals that have been discussed at the October 10 and October 16, 2008 budget workshops; and be it

FURTHER RESOLVED: That the City Council hereby adopts amendments to the FY 2008-2009 Midcycle Budget to eliminate the budget deficit and balance the budget and authorizes and directs the City Administrator to implement amendments to the budget for FY 2008-2009 to balance the FY 2008-2009 Midcycle Budget; and be it

FURTHER RESOLVED: That the Council further authorizes the City Administrator to expend in accordance with the laws of the state of California and the City of Oakland on behalf of the City Council appropriations for departments and activity programs as reflected in Exhibits "A-1", "A-2" and "A-3" referenced above and attached hereto, attached hereto as may be amended on the floor at the October 21, 2008 meeting based on recommendations and proposals that have been discussed at the October 10 and October 16, 2008 budget workshops.

IN COUNCIL, OAKLAND, CALIFORNIA, _____, 20____

PASSED BY THE FOLLOWING VOTE:

AYES - BROOKS, BRUNNER, CHANG, KERNIGHAN, NADEL, QUAN, REID, and PRESIDENT DE LA FUENTE

NOES -

ABSENT -

ABSTENTION -

ATTEST: _____
LaTonda Simmons
City Clerk and Clerk of the Council
of the City of Oakland, California

CITY OF OAKLAND BUDGET BALANCING
Fund 1010 (General Purpose Fund)

NOTE: Changes since the September 30 packet are reflected by underscoring additions and deletions are indicated by ~~strike-through~~ type.

FY 2008-09 REVISED SHORTFALL (\$37.45)

BALANCING MEASURES - Summary

	<u>\$\$ Impact</u>	<u>FTEs</u>	<u>Filled FTEs</u>
Revenues	\$13.19		
Citywide Expenditure Reductions	\$11.21		
Departmental Reductions, including:	\$13.06	134.19	52.27
MAYOR	\$0.20	3.00	3.00
CITY ADMINISTRATOR	\$0.47	3.75	1.25
CITY CLERK	\$0.09	0.50	1.00
CONTRACTING & PURCHASING	\$0.34	4.00	0.00
INFORMATION TECHNOLOGY	\$1.22	9.75	7.00
FINANCE & MANAGEMENT	\$1.41	13.40	10.50
POLICE SERVICES	\$3.88	49.13	10.00
FIRE SERVICES	\$1.28	8.50	4.00
MUSEUM (OMCA)	\$0.25	3.50	3.50
LIBRARY	\$1.19	15.55	2.50
PARKS & RECREATION	\$0.74	7.25	0.25
HUMAN SERVICES	\$0.76	0.27	0.27
PUBLIC WORKS	\$0.62	10.90	5.00
COMMUNITY & ECONOMIC DEVELOPMENT	\$0.14	0.69	0.00
CITY ATTORNEY	\$0.48	4.00	4.00

BALANCING MEASURES - Grand Total \$37.47 134.19 52.27

Of the TOTAL balancing measures:	
One-Time revenues - Used for one-time expenses	\$9.50
Rate increases	\$2.57
Other revenue increases	\$1.12

Transfers of costs	\$2.45

Reductions in subsidies	\$0.50
Reductions in non-personnel expenses	\$1.94

Vacancy freeze	\$0.50
Elimination of vacancies	\$4.44
Management concessions	\$0.04
Layoffs	\$4.41

OPTIONS: Citywide shutdown OR additional layoffs (120 FTEs extra) OR union concessions	\$10.00
Total	\$37.48

BALANCING MEASURES - Detail

(A) REVENUES **\$13.19**

Item	Additional Revenue - FY 08-09	Implementation difficulties, other comments
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New revenues

Capital trust transfer (upon termination of agreement): ONE TIME	\$9.50	The money will be used for already budgeted transfers to negative funds, as part of the existing repayment schedules (\$9.54M)
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Rate increases

Increase user fees and charges to ensure that they fully cover costs		
Increase Parking meter rates	\$0.95	Increase from \$1.25 per hour to \$1.50 per hour; assumes Nov 1 implementation and some drop in demand.
Increase fines and penalties		
Parking Citation rate increases	\$0.98	Increases in various citations, assumes Nov 1 implementation.
Street sweeping citation increases	\$0.64	Increase by \$5, from \$48 to \$53, assumes Nov 1 implementation.

Other revenue increases

Increased Accts Receivable collections	\$0.36	Increase compliance efforts.
Increased Recoveries by Treasury Division for various svcs like debt issues and ORA investment activities	\$0.31	Recoveries may be at expense of other City departments like ORA.
Increase transfer from the Development Services Fund to account for unpaid interest since July 1, 2006	\$0.35	Per City Council ordinance 12741 (June 20 2006), "Development Services Fund shall pay interest to the General Purpose Fund at the City's cost of funds on the Development Services Fund's outstanding balance effective July 1, 2006." The interest was never paid.
On-going Transfer of 50% of Golf Course Concession Revenues	\$0.10	No adverse impact is anticipated to the Golf Fund; concession revenues would be recorded in the GPF and not the Golf fund.

(B) EXPENDITURES - Dept'l **(\$13.06) (134.19) (52.27)**

Item	Savings - FY 08-09	FTEs Eliminated / Transferred	Filled FTEs Eliminated	Implementation difficulties, other comments
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MAYOR **(\$0.20) (3.00) (3.00)**

Position reductions due to realignment of the Executive Branch	(\$0.20)	(3.00)	(3.00)	Anticipated savings due to additional eliminations of positions (over those in the CAO, presented below) after the Executive Branch realignment - pending PFM's recommendations.
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Item	Savings FY 08-09	FTEs Eliminated / Transferred	Filled FTEs Eliminated	Implementation difficulties, other comments
CITY ADMINISTRATOR	(\$0.47)	(3.75)	(1.25)	
Eliminate Equal Opportunity Specialist	(\$0.09)	(1.00)	(1.00)	Filled position, partial year savings. Longer processing time for discrimination complaints (75/yr) and accommodation requests (85/yr).
Reduce City Admin Analyst to 1/2 time in Equal Access	\$0.00	0.00	0.00	Filled position, partial year savings.
Transfer 0.2 FTE of Admin Asst to Measure B Fund 2211 (ADA Programs)	(\$0.02)	(0.20)	0.00	No impact; ADA program provide direct service to Measure B and other non-1010 programs.
Eliminate Asst. Budget Analyst (Budget Office)	(\$0.11)	(1.00)	0.00	Position currently vacant; no admin support left for Budget Office.
Shift portion of Accountant II to ORA Fund 7780 (Budget Office)	(\$0.03)	(0.30)	0.00	Transfers 0.30 FTE to ORA Fund 7780 to align costs with appropriate funding source.
Reduce O&M in Budget Office	(\$0.02)	0.00	0.00	Print fewer budget documents.
Reduce Budget & Grants Administrator in Marketing to half time	(\$0.04)	(0.25)	(0.25)	Filled position, partial year savings. Currently 1.00 FTE is funded by GPF (75%) and ORA (25%). Now it will be 0.25 FTE in GPF and 0.25 FTE in ORA.
Reduce Shop Oakland marketing budget	(\$0.05)			Program would continue marketing support to 12 merchant districts, publish annual Shop Oakland Passport directory, and underwrite holiday ad in Oakland magazine. All other promotion would stop.
Eliminate Specialty Combo Inspector (Administration)	(\$0.11)	(1.00)	0.00	Currently vacant; position added by Council in 07-09 to address additional nuisance cases.
CITY CLERK	(\$0.09)	(0.50)	(1.00)	
Delete Public Service Representative (replace with Office Assistant II, see below)	(\$0.05)	(1.00)	(1.00)	Meets the minimal staffing requirements of the Records Mgmt Pgm & allows the pgm to complete mandated objectives of overseeing preservation/ protection/ maintenance/ indexing/ accessibility of public records. Also administers the City-wide Records Mgmt Pgm.
Add Office Assistant II	\$0.04	1.00	0.00	To offset impact above.
Delete Legislative Recorder (replace with Admin Asst II, PPT, see below)	(\$0.09)	(1.00)	0.00	Responsible for administering City election activities, Statements of Economic Interest, campaign disclosures & voter reg. outreach activities.
Add Admin Asst II, PPT (@1000 hrs)	\$0.03	0.50	0.00	Reducing position would allow bare minimum in completing mandated duties.
Reduce Office Supplies budget	(\$0.02)			Moderate to minor impact - unless there are major hardware/software upgrades required to accomplish Clerk's mission.
CONTRACTING & PURCHASING	(\$0.34)	(4.00)	0.00	
Program Analyst II	(\$0.07)	(1.00)	0.00	Procure-to-pay automated contracting system will be implemented by contract compliance staff.
Urban Economic Analyst IV	(\$0.13)	(1.00)	0.00	Prompt payment plan allocated to remaining staff.
Administrative Assistant II	(\$0.08)	(1.00)	0.00	Functions allocated to remaining staff.
Contract Compliance Field Tech	(\$0.07)	(1.00)	0.00	Outreach Field tech duties will be absorbed by the remaining/existing Field Tech.

Item	Savings:- FY 08-09	FTEs Eliminated/ Transferred	Filled:FTEs Eliminated	Implementation:difficulties; other comments
INFORMATION TECHNOLOGY				
	(\$1:22)	(9:75)	(7:00)	
Telecommunications Supervisor	(\$0.09)	(1.00)	(1.00)	Impact daily supervision of telecommunication staff, increased time to generate and track Telco orders, degradation of customer service, increased difficulty in resolving telecom billing issues, potential public safety issues, vendor and staff resource management issues.
Reduction in O&M cell phones and blackberries, office supplies, training, travel	(\$0.05)			Minimum impact on efficiency in responding to customer needs due to lack of phones, critical technical specific training needed to support current applications, including public safety.
Project Manager I	(\$0.19)	(1.00)	0.00	The elimination of the position will cause the loss of daily job functions, including weekly coordination with vendors, inspection of facilities and coordination of improvements, coordination of electrical services for new server racks and coordination of UPS and power requirements at Radio facilities. The immediate impact would include a delay in electrical installation for new equipment, delay in inspections and installations at Radio sites and additional work shifted to other DIT staff.
Project Manager I	(\$0.13)	(1.00)	(1.00)	The loss of this position will cause the immediate impact of a six to twelve month delay in completing the development of the new Help Desk application; increased time to complete change and maintenance tasks for the JAVA based Automated Collection System; increased time to isolate and resolve problems with the non-production legacy Business Tax System application; increased time to complete Oracle Publishing software changes and new development.
Project Manager II	(\$0.15)	(1.00)	(1.00)	The loss of this position will affect the following: all active Library IT projects will be impacted; all active Parks and Recreation IT Projects will be impacted; all active Museum projects will be impacted. Other immediate projects impacted include Point of Sales Integration, West Oakland Cameras Project, Facility Surveillance Project.
Project Manager II	(\$0.15)	(1.00)	(1.00)	The loss of this impact will immediately increase the time to install, configure, and test new databases; to develop, test, and promote to Production new database application and software patches; to complete database patches and perform upgrades; to complete a database clone for the first 6 to 8 months; to recover and restore corrupt databases and database files; to develop new complex Oracle reports.
Microcomputer Specialist III	(\$0.10)	(1.00)	(1.00)	The elimination of the position will cause delays in the following programs and duties will be absorbed by the City Services Project Manager: 311-type CRM System, City website redesign, projects tracking and auditing system deployment.

Item	Savings - FY 08-09	FTEs Eliminated/ Transferred	Filled:FTEs Eliminated	Implementation difficulties, other comments
Microcomputer Specialist II	(\$0.11)	(1.00)	0.00	The elimination of this position will impact the following: no detailed support for CEDA servers which include all CEDA applications, databases and file services; delay in performing trouble calls when related to print server problems; significant delay in retrieval of any lost or damaged data normally recovered via backup; major PERTS project delay; delay in scheduling server backups; delay in restoring lost or deleted files; loss of redundancy in enterprise exchange and exchange related servers.
Telephone Services Specialist	(\$0.08)	(1.00)	(1.00)	The elimination of this position combined with the elimination of the Telecommunications Supervisor would have a major impact on service delivery. The absorption of both positions by other staff would reduce overall response time for project completion, adds, moves and changes. This team would no longer be sufficiently staffed to perform burglar installation and maintenance as well as coordination of fire alarm installation and maintenance. Network and telecommunications cable installation and testing would need to become contracted services.
Programmer Analyst III PPT	(\$0.11)	(1.00)	(1.00)	The elimination of this position impacts legacy systems, City liens project within the City and the creation of reports from these systems. With the deployment of the new business tax and other new applications that sit on standardized platforms, the impact will lessen through time. Additional impacts could be realized if legacy data or customized programming is needed for historical reports.
Operations Support Specialist	(\$0.05)	(1.00)	0.00	Transfer position to Clearing Fund (7760) and fund it through the elimination of a Project Manager II in 7760 (CEDA overhead). The Operations Support Specialist provides Help Desk support to CEDA.
Transfer to O&M	(\$0.04)			Savings from Elimination of Programmer Analyst III PPT, to fund Systems Analyst III.
Systems Analyst III	\$0.02	0.25	0.00	Transfer in from Fund 2310; funding for this position will come from the reduction in O&M in Fund 1010. This O&M reduction will affect efficiency in responding to customer needs due to lack of phones, critical technical specific training needed to support current applications, including public safety.
FINANCE & MANAGEMENT	(\$1.41)	(13.40)	(10.50)	
AP203/204-Human Resources Analyst	(\$0.30)	(3.00)	0.00	Results in loss of 2 annuitants (who currently train/mentor new HR analysts) & 1 HR analysts. These positions are vital to City's maintenance of ability to provide services (exam-planning, skill development, conduct entry level exams (>250 candidates), draft/develop std policies/procedures for recruitments-exams.
SS129-Human Resources Clerk	(\$0.04)	(1.00)	(1.00)	Performs data entry/reconciliation to Oracle position control syst. Elim will result in: slower completion of reports, require more reconciliation w/ Budget & depts. Loss of Q/A & more detail work relegated to higher paid workers.

Item	Savings FY 08-09	FTEs Eliminated/ Transferred	Filled FTEs Eliminated	Implementation difficulties, other comments
TC117-Human Resources Technician	(\$0.11)	(2.00)	(2.00)	Increases the turnaround time for new hires & position control maintenance. Delay in timely alerts for unauthorized positions & PT employees exceeding salary caps. Decreased capacity to monitor MOU/civil svc rules/PERS/IRS compliance.
AP181-EAP Counselor	(\$0.08)	(1.00)	(1.00)	Will leave 1 EAP Coordinator to provide EAP counseling, chemical dependency referrals, crises debriefing/counseling, workplace mediations, coaching referrals, and monitoring of employees on last chance agreements/chem dependency treatment pgms.
AF021-Accountant II	(\$0.08)	(1.00)	(1.00)	Responsible for various reconciliations, expenditure revws & controls. Will result in slower turnaround for financial reporting/audits and reduced departmental spending oversight.
AF031-Accountant III	(\$0.11)	(1.00)	0.00	Responsible for various reconciliations, expenditure revws & controls. Will result in slower turnaround for financial reporting/audits and reduced departmental spending oversight.
SS118-Data Entry Operator, Sr	(\$0.05)	(1.00)	(1.00)	Results in reduced customer svcs and increased processing times. Could be mitigated w/ E-Govt on-line svcs but funding for this tech improvements is not currently available.
SS170-Receptionist	(\$0.03)	(0.50)	(0.50)	Reduce to part-time, remaining half funded by Fund 1700. Primary impact would be reduced customer svc. Function would be backfilled by other revenue-generating employees.
AF025-Parking Meter Collector	(\$0.08)	(2.00)	(2.00)	Installation of new Cale meters with greater capacity/less jamming/electronic notification of parking limits has reduced need for more frequent collections.
TR165-Parking Enforcement Supv I	(\$0.07)	(1.00)	(1.00)	Reduces Parking Enforcement Supv from 5 to 4. Daytime shifts will be reduced from 3 to 2 and remaining supvs will oversee 14-18 staff (large span of control of dispersed field ops).
TR166-Parking Enforcement Supv II	(\$0.08)	(1.00)	(1.00)	Elimination of 2nd level Supervisory position over the 5 (4 proposed) Parking Enforcement Supv I's. Parking Mgr would directly supervise the 4 PE I's and 5 other individuals (9 Total).
Move 1.1 FTE from Fund 2310 to 1010	\$0.12	1.10	0.00	1.10 FTEs are involved in GPF revenue production.
O&M reductions	(\$0.49)			Will reduce FMA's ability to respond to needed/required changes
POLICE SERVICES	(\$3.88)	(49.13)	(10.00)	
Eliminate the Park Ranger program; 8.0 Rangers and 1.0 Police Records Specialist	(\$0.96)	(9.00)	(3.00)	6 Ranger positions vacant; 3 filled may be absorbed into sworn and if so, there will be additional NSA training costs; parks would be covered by Problem Solving Officers.
MOVE School Crossing Guards to Traffic Safety; 29.13 Crossing Guard and 1.0 (80hr) officer	(\$1.35)	(29.13)	0.00	Positions will be MOVED to Traffic Safety Fund for 2 years; OPD red light camera revenue will be expected to pick up the cost in two years.
Eliminate 1.0 Police Evidence Tech position	(\$0.11)	(1.00)	0.00	Eliminated from Crime Lab; vacant; work allocated to remaining staff; may result in additional overtime.

Item	Savings - FY 08-09	FTEs Eliminated / Transferred	Filled FTEs Eliminated	Implementation difficulties; other comments
Eliminate 1.0 Animal Control Officer and 1.0 Vet Tech and 1.0 Police Records Specialist	(\$0.18)	(3.00)	0.00	Positions are vacant; may impact operations and quality as the Vet Tech is the behaviorist that assesses animals upon arrival to determine if adoptable, etc.; strong volunteer support that may be able to help fill void; Vet Tech and PRS are linked.
Communications - Eliminate 2.0 Dispatchers and 2.0 PST II	(\$0.41)	(4.00)	(2.00)	Dispatch positions (vacant); Police Service Techs (filled) take reports and positions would be re-routed in OPD; OPD will set up kiosk in PAB and Eastmont to take reports; grant funds available to set up kiosks (this will need to be confirmed).
Records-Eliminate 1.0 PRS	(\$0.05)	(1.00)	0.00	Position is vacant; may result in some overtime; when field-based reporting is fully implemented, should see workload decrease for Records Division.
Delete P290210 - Accelerated Recruiting and Hiring	(\$0.33)	0.00	0.00	Accelerated Recruiting and Hiring project, but superseded by \$7.7m for Measure Y Augmented Recruiting; OPD will need this money to continue efforts.
Reclass Management Asst to Accountant II	(\$0.03)	0.00	0.00	Management Asst position is vacant; supports Budget and Grants Administrator; may result in more overtime for Budget and Grants Administrator.
Reclass Budget and Grants Admin to Grants Coordinator	\$0.00	0.00	0.00	Recommended to alleviate overtime issue- Grants Coordinator or other such position.
Reclass Management Asst to Admin Analyst II	(\$0.01)	0.00	0.00	Minimal operational impact as both positions have a broad range of complementary responsibilities
Reclass 3.0 Account Clerk III to 3.0 Account Clerk II	(\$0.03)	0.00	(3.00)	Positions are filled.
Delete 1.0 Admin Svcs Manager II - Personnel	(\$0.12)	(1.00)	(1.00)	Position is filled and duties would likely be assigned to high ranking sworn, which is likely to be more expensive and less efficient/effective.
Reclass 1.0 Admin Analyst II to 1.0 Admin Analyst I	(\$0.03)	0.00	0.00	Flexible staffing class.
Delete 1.0 Public Service Rep	(\$0.05)	(1.00)	(1.00)	Position is filled and will result in layoff.
Fund certain OPD contracts / purchases from grant funds; shift expenses from fund 1010	(\$0.20)			Exact transfers to be determined.
FIRE SERVICES	(\$1.28)	(8.50)	(4.00)	
Transfer 1.0 Haz Mat Inspector, Sr. to 1740	(\$0.13)	(1.00)	0.00	Offset by additional revenue/reduction in O&M - net fiscal impact is CSO only.
Transfer 1.0 Fire Communications Dispatcher to 2412	(\$0.14)	(1.00)	0.00	Offset by additional revenue/reduction in O&M - net fiscal impact is CSO only.
Transfer 1.0 Fire Communications Dispatcher Supervisor to 2412	(\$0.15)	(1.00)	0.00	Offset by additional revenue/reduction in O&M - net fiscal impact is CSO only.
Transfer .10 Acct II to 2412	(\$0.01)	(0.10)	0.00	Offset by additional revenue/reduction in O&M - net fiscal impact is CSO only.
Transfer .10 Acct II to 2250	(\$0.01)	(0.10)	0.00	Offset by additional revenue/reduction in O&M - net fiscal impact is CSO only.
Transfer .10 Acct III to 2123	(\$0.01)	(0.10)	0.00	CSO waiver; transfer needs to be approved by grantor.
Transfer .10 Acct III to 1740	(\$0.01)	(0.10)	0.00	Offset by additional revenue/reduction in O&M - net fiscal impact is CSO only.
Transfer .10 Acct II to 2124	(\$0.01)	(0.10)	0.00	CSO waiver; transfer needs to be approved by grantor.

Item	Savings - FY 08-09	FTEs Eliminated / Transferred	Filled FTEs Eliminated	Implementation difficulties, other comments
Airport Contract	(\$0.27)			Airport appropriation budgeted CSO as O&M; therefore the appropriation for O&M is over-appropriated and per the 2008-09 proposed budget to the Port, unlikely to be reimbursed. No operational impact anticipated. Includes moving a Battalion Chief from Airport to another unit.
Delete 1.0 Office Asst II	(\$0.05)	(1.00)	(1.00)	Position handles phones for department, responsibilities will be shifted to Budget and Planning Division.
Delete 1.0 Admin Analyst I	(\$0.07)	(1.00)	(1.00)	Position is filled; work will be absorbed by other staff; delay of inspection and collection may occur.
Downgrade 1.0 Admin Asst II to 1.0 Office Assistant II	(\$0.02)	0.00	(1.00)	Position is filled; work will be absorbed by other staff; position will provide admin support and customer service for Fire Prevention Bureau.
Delete 1.0 Admin Asst I	(\$0.05)	(1.00)	(1.00)	Work will be absorbed by other staff; efficiency may be compromised.
Delete 1.0 Emergency Planning Coordinator	(\$0.11)	(1.00)	0.00	Position considered at midcycle; savings not yet accounted for; vacant.
Freeze 1.0 Assistant Fire Marshall vacancy (sworn)	(\$0.24)	(1.00)	0.00	Position is vacant.
MUSEUM (OMCA)	(\$0.25)	(3.50)	(3.50)	
Registrar	(\$0.07)	(1.00)	(1.00)	Elim results in only 3 registrars to oversee OMCA's approx. 2 million item collection & incoming/outgoing exhibitions and loans.
Sr Curator, History	(\$0.07)	(1.00)	(1.00)	Results in 2 History Curators where OMCA is distinctive. An Assoc Curator already eliminated in Midcycle. Reduces number/scale of history exhibitions & slow planning for gallery reinstallation (scheduled for Jan 2010).
Preparator, PPT	(\$0.03)	(0.50)	(0.50)	Leaves only 1 experienced preparator w/ Natural Science training (taxidermy, natural habitat re-creation) to prepare/complete renovation & reinstallation of the 30,000 gallery.
Graphics Design Coord.	(\$0.08)	(1.00)	(1.00)	Elim of City-supported graphics for OMCA covering advertising, printed materials, exhibition design, signage, etc. Switching to Foundation (or outside), could be Union problem re: loss of position due to contracting out.
LIBRARY	(\$1.19)	(15.55)	(2.50)	
Elimination of vacancies - see below	(\$0.93)	(10.99)	0.00	Elimination of vacant positions will limit library services.
Payroll Clerk II	(\$0.07)	(1.00)	0.00	Time and attendance and other payroll functions will be allocated among other FASO staff.
Office Asst. II	(\$0.03)	(0.50)	0.00	Elimination of data input and processing for systemwide collections. Delays to the public in receiving.
Librarian I	(\$0.02)	(0.27)	0.00	Elimination of backup for reference services at Main Library.
Library Asst., Sr.	(\$0.10)	(1.00)	0.00	Elimination of Sr. Library Assistant for 81st Avenue Library. Will return to city for staffing.
Librarian II	(\$0.12)	(1.00)	0.00	Reduced reference and supervisory svcs for Main Library. Reduction in hours for OHR.
Office Asst. II	(\$0.03)	(0.50)	0.00	Elimination of government documents filing & processing functions. Reallocate to aides.

Item	Savings FY 08-09	FTEs Eliminated / Transferred	Filled FTEs Eliminated	Implementation difficulties, other comments
Librarian II	(\$0.11)	(1.00)	0.00	Elimination of supervisor for Main Lib division (M&N). Will reallocate to another supervisor.
Library Asst.	(\$0.07)	(1.00)	0.00	Elimination of branch svcs assistant; assists w/ schedules, emergencies, etc. No support staff.
Library Aide, PPT	(\$0.03)	(0.60)	0.00	Elimination of PPT Aide for Montclair. Will provide PT for checkout/in, book return, patron assistance.
Library Aide, PPT	(\$0.03)	(0.60)	0.00	Elimination of PPT Aide for Asian Lib. Will provide PT for checkout/in, book return, patron assistance.
Library Aide, PPT	(\$0.01)	(0.25)	0.00	Elimination of PPT Aide for Lakeview. Will provide PT for checkout/in, book return, patron assistance.
Librarian II, PT 2240/61111	(\$0.05)	(0.67)	0.00	Elimination of backup research services for the OPL system; assistance with planning.
Librarian I 2240/61132	(\$0.09)	(1.00)	0.00	Elimination of first-level cataloger; only 2 professional positions remaining; will incur heavy delays.
Librarian II 2240/61313	(\$0.12)	(1.00)	0.00	Elimination of supervisor for Main Library division (Children's Room); Will have to determine other supervision.
Library Aide, PPT 2240/61345	(\$0.03)	(0.60)	0.00	Elimination of PPT Aide for Cesar Chavez Library. Will provide PT for checkout/in, book return & patron assistance.
Elimination of the Bookmobile program - see below	(\$0.12)	(2.56)	0.00	Elimination of staffing for Bookmobile. Avg 60 stops will not be serviced per month.
Library Aide, PPT (Bookmobile)	(\$0.03)	(0.60)	0.00	Elimination of staffing for Bookmobile. Avg 60 stops will not be serviced per month.
Library Asst. (Bookmobile)	(\$0.06)	(1.00)	0.00	Elimination of staffing for Bookmobile. Avg 60 stops will not be serviced per month.
Library Aide, PT (Bookmobile)	(\$0.03)	(0.96)	0.00	Elimination of staffing for Bookmobile. Avg 60 stops will not be serviced per month.
Elimination of the Adult Literacy & Disability Programs - see below	(\$0.15)	(2.00)	(2.50)	Adult Literacy currently serves 203 residents; cost of equipment and staffing funded 90% by GPF or Measure Q; services can be provided by other local literacy programs such as Oakland Elementary Schools for Family Literacy or at Laney College, etc. Disability program currently serves approx 800 residents.
Librarian II (Literacy)	(\$0.08)	(1.00)	(1.00)	Eliminate Adult Literacy Program & Disability Coordinator (Filled 2/3 reduction).
Literacy Asst., Sr. (Literacy)	(\$0.07)	(1.00)	(1.00)	Eliminate Adult Literacy Program & Disability Coordinator (Filled 2/3 reduction).
PARKS & RECREATION	(\$0.74)	(7.25)	(0.25)	
Budgeted Revenue transfer from 1010 to 1820	\$0.47			Create enterprise central reservations unit (CRU) by transferring revenues from the general fund to the self sustaining fund; no adverse impact.
Budgeted expenditure transfer from 1010 to 1820	(\$0.49)	(5.75)	0.00	Create enterprise CRU by transferring expenditures to the self sustaining fund
Reduce Facilities Security Asst. PPTs from 1.00 FTE to 0.75 FTE	\$0.01	(0.25)	(0.25)	Downgrade and then transfer to Fund 1820.
Delete Data Entry Operator through attrition expected 12.31.08. Replace with PSR, PPT	(\$0.03)	(0.25)	0.00	Reclassification to allow for current function to continue.

Item	Savings - FY 08-09	FTEs Eliminated / Transferred	Filled FTEs Eliminated	Implementation difficulties, other comments
Delete Office Assistant, replace with Rec Leader II, PPT	(\$0.03)	(0.25)	0.00	Reclassification to align with the programmatic and administrative needs.
Transfer Rec Specialist II, PPT - to Golf Course fund	(\$0.05)	(0.75)	0.00	Transfer of fund source function would continue.
Part-time staff reductions at recreation centers, swimming, boating, sports & cultural centers	(\$0.63)	0.00	0.00	Close two pools in the summer months that are OUSD-owned; reduce boating rental hours in the winter; and certain underperforming programs in Cultural Arts, Sports, and Rec Centers would be reduced.
HUMAN SERVICES	(\$0.76)	(0.27)	(0.27)	
Eliminate Council Mandated funds for local transportation of Senior citizens (BACS contract)	(\$0.18)	0.00	0.00	Elimination of this funding terminates the Senior Shuttle service. Cancellation notice for contract is required by Sept. 1, 2008, in order to keep full \$180k reduction intact. After Sept. 1, 2008, any delay in cancellation would reduce GPF savings by approximately \$20k per month.
Reduce Head Start subsidy (Temporary)	(\$0.15)	0.00	0.00	During the FY07/09 two year cycle, \$147,194 of the baseline was deferred from Year1 to Year2 due to increase in grant revenues in Year1.
Reduce Head Start subsidy (Permanent)	(\$0.15)	0.00	0.00	Eliminates funds for field trips for children, reduces training related travel budget, Positions: Eliminates two 2128 funded positions 1) Backfilled with TCSE, position # 19152, Net zero positions, 2) Vacant, Position #28144, Net seven positions.
Change funding source for Pathways to Change to Measure Y (One-Time)	(\$0.10)	0.00	0.00	Eliminate GPF funding to Pathways. For FY08/09, shift in funding source to Measure Y reserve funds with Council approval. Prospectively, contractor will need to apply for Measure Y funding.
Reduce Council Mandated funding for Senior Service activities to 150k	(\$0.15)	0.00	0.00	For FY08/09 there are 8 (eight) applicants selected who have estimated serving 7,570 frail, low income, and some monolingual seniors. Reducing the funding to these grantees by 50% would reduce services to approximately half or 3,785 seniors.
Downgrade Senior Services Manager	(\$0.03)	(0.27)	(0.27)	The Senior Services Administrator performs a range of functions including the following: policy, legislative and planning advocacy for Oakland seniors; oversight and supervision of the City-run and contracted senior centers; staffing for the Mayor's Commission on Aging, and administration of the \$2 Set-Aside grant-making for community senior programs. The position performs these functions without any additional staff support. If the position is eliminated, DHS would need to move these functions under the Aging and Adult Services Manager.
Reduce Senior Center O&M Budget	(\$0.01)	0.00	0.00	Reduction in Minor Furniture & Office Equipment budget.

Item	Savings - FY 08-09	FTEs Eliminated / Transferred	Filled FTEs Eliminated	Implementation difficulties, other comments
PUBLIC WORKS	(\$0.62)	(10.90)	(5.00)	0
Custodian, PT	(\$0.06)	(2.00)	(2.00)	Common area cleaning at Malonga such as vacuuming/dusting, specialty cleaning such as floor/carpet maintenance, studio mirrors cleaning will be reduced from daily to 3 times a week. Garbage and recycling will be reduced from twice a day to once only. This will result in a reduction in floor/carpet maintenance, window washing, and specialty cleaning from monthly to quarterly at all libraries.
Public Works Utility Worker	(\$0.17)	(3.00)	(3.00)	Discontinue litter removal, and illegal sign removal in street medians. This would create blight, potential fire hazards, and impair visibility for pedestrian and vehicular traffic. This crew also assist the vegetation cutting crew on large projects, therefore decreasing vegetation management services.
Realignment of funding for Landscape Clean-Up Crew (transfer)	(\$0.33)	(4.90)	0.00	Includes a transfer of 2.00 Gardener Crew Leaders and 1.90 Park Attendant P.T. Positions are transferred to the Comprehensive Clean-Up fund as an appropriate funding source. Further realignment within that fund takes place. 1.00 FTE Gardener Crew Leader will be eliminated.
Transfer Office Asst II from 1010 to 3100	(\$0.06)	(1.00)	0.00	Sewer & Storm Drain position shifted to Sewer Service Fund (3100).
COMMUNITY & ECONOMIC DEVELOPMENT	(\$0.14)	(0.69)	0.00	
Transfer .69 Real Estate Agent to ORA	(\$0.06)	(0.69)	0.00	Reflect appropriate funding.
Shift to ORA various operations expenses	(\$0.05)			Shift Bay Area World Trade Council membership to ORA; Shop Oakland promotion.
Reduction to Surplus Property Disposition O&M	(\$0.03)			May slow down site preparation.
CITY ATTORNEY	(\$0.48)	(4.00)	(4.00)	
Delete Deputy City Attorney III	(\$0.15)	(1.00)	(1.00)	Will impact City's ability to advise/respond on legal issues.
Delete Deputy City Attorney IV	(\$0.17)	(1.00)	(1.00)	Will impact City's ability to advise/respond on legal issues.
Delete Claims Investigator II	(\$0.09)	(1.00)	(1.00)	Will impact City's ability to advise/respond on legal issues.
Delete Legal (Admin Asst) Secretary	(\$0.08)	(1.00)	(1.00)	Will impact City's ability to advise/respond on legal issues.

Item	Savings - FY 08-09	FTEs Eliminated/ Transferred	Filled FTEs Eliminated	Implementation difficulties, other comments
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(C) EXPENDITURES - Citywide (\$11.21)

Item	Savings - FY 08-09	FTEs Eliminated/ Transferred	Filled FTEs Eliminated	Implementation difficulties, other comments
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Freeze non-essential vacancies
 Freeze of all GPF vacancies for the remainder of the year, with the exception of Police and Fire sworn, Library and OPR (0.50) In addition to previously budgeted savings from 4% vacancy rate.

Management concessions
 Freeze auto allowances for all department directors (0.04) 8-month savings (Nov 08 - Jun 09). Includes 13 individuals in UK1 class.

Reductions in non-personnel expenses
 Reduce funding for Training & Community Development (0.13) Leaves \$100K in Non-Departmental.
 Reduce funding for Marketing & Special Events (0.05) Leaves \$100K in Non-Departmental.

Reductions in subsidies/assistance
 Reduce subsidy to the Comprehensive Clean-Up Fund (0.50) The annual transfer from GPF is only supposed to cover the cost of the street sweeping crew, estimated at \$600,000 annually. The current transfer is \$1.1 mill.

OPTIONS: (1) Citywide shutdown (every Friday) OR (2) Additional Layoffs OR (3) Union concessions

*** The amounts below are NOT CUMULATIVE and counted only ONCE*

(1) CITYWIDE SHUTDOWN: Close non-essential City facilities every Friday (10.00) Assumes Nov 1, 2008 implementation. Exempts public safety, elected officials, dispatchers, animal control, parking citation and crossing guards.
 (2) ADDITIONAL LAYOFFS (10.00) (120.00) This option would involve the elimination of an additional 120 FTEs, mainly in Administration, elected offices, Finance, Personnel, DIT, Parks & Rec, Library and PWA.
 (3) UNION CONCESSIONS (10.00) This option may involve: (i) a 5% retirement pick-up by miscellaneous employees (to fully pay employee's portion of retirement) - savings of \$4.2 mill; (ii) 9.81% pick up of retirement by OPOA (to fully pay employee's portion or retirement) - savings of \$7.7 mill; (iii) sharing of health costs by all employees (25% share would save \$6.4 mill).

OPTIONS considered but STRONGLY OPPOSED:
 (1) Delay in Police academies or no additional overtime funding; OR (2) Artificially inflating revenue estimates; OR (3) Use of (additional) one-time revenues for ongoing expenses

CITY OF OAKLAND BUDGET BALANCING
Fund 2310 (Landscape and Lighting Assessment District Fund)

NOTE: Changes since the September 30 packet are reflected by underscoring additions and deletions are indicated by ~~strike through~~ type.

A. FUND BALANCE ANALYSIS

FY 2008-09 ESTIMATED BEGINNING BALANCE **(\$4.84)**

ADJUSTMENTS TO THE FUND BALANCE

One-time transfer from the GPF using one-time revenues from land sales and deferred pension credits. **\$4.84**

FY 2008-09 ESTIMATED BEGINNING BALANCE **\$0.00**

B. SHORTFALL ANALYSIS

FY 2008-09 ESTIMATED SHORTFALL **\$5.77**

BASELINE ADJUSTMENTS

	<u>FY 2008-09 impact</u>	<u>Comments</u>
Add back savings from 4-day shutdown	\$0.20	A 4-day shutdown is included in the FY 08-09 budget; it is replaced with a weekly shutdown - see "Balancing Measures" below
Remove set aside for COLA increases - miscellaneous employees	(\$0.33)	COLA increase can not be afforded given the financial situation

FY 2008-09 REVISED SHORTFALL **\$5.65**

C (2). "MENU" OF BALANCING MEASURES - Detail

REVENUE MEASURES

Item	Savings - FY 08-09	Implementation difficulties, other comments
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New revenues

Service Charges	(\$0.11)	Based on historical data.
Other Revenues	(\$0.07)	Based on historical data with no negative interest.
SUBTOTAL	(\$0.18)	

REVISED SHORTFALL \$5.47

EXPENDITURE MEASURES

Item	Savings - FY 08-09	FTEs Eliminated	Filled FTEs	Implementation difficulties, other comments
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CITY-WIDE ITEMS

REDUCED WORK SCHEDULE: Close non-essential City facilities every Friday	(\$1.38)			Assumes Nov 1, 2008 implementation. Exempts public safety, elected officials, dispatchers, animal control, parking citation and crossing guards. May be replaced with other measures, such as increased employee retirement contribution or health benefit cost-sharing
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1. PWA - Park Maintenance Hub

Park Attendant P.T.	(\$0.04)	(0.75)	0.00	Park maintenance is funded by four (4) funds: LLAD, General Fund, Comprehensive Cleanup and Measure B. Approximately 16, 2-person crews (plus a seasonal part-time employee) will remain (down from 32 hubs) with 6, 2-person crews dedicated to medians, only. The dedicated median crews are funded by Measure B and would be restricted to median maintenance. The 16 crews will remain to cover the 139 parks and public grounds minus those parks that are to be closed to the public. It is too premature to provide specific details and further analysis will be required. However, the proposed reduction will impact the following: Litter boxes and receptacles will be removed from parks or relocated for Waste Management Services of Alameda County for servicing.
Gardener II	(\$0.54)	(7.00)	(1.00)	
Gardener Crew Leader	(\$0.49)	(4.60)	(3.00)	
Greenskeeper	(\$0.14)	(2.40)	(2.40)	
Overtime	\$0.00			
Reduce related O&M	\$0.00			

Item	Savings - FY 08-09	FTEs Eliminated	Filled FTEs	Implementation difficulties, other comments
Add one-time funding to fence off closed parks	\$0.35			Litter pick up will be sharply curtailed to once a week or on a complaint basis. Litter and landscape complaints will be handled based upon health and safety considerations. Reduce service levels at public parking lots with landscaping. Potentially, 5-10 parks or other landscaped areas per Council District could be closed or fenced off. (Additional funding (\$300,000 - \$500,000) will be needed to install new security fencing, locks and gates.) Minor irrigation repairs (performed by gardeners) will be delayed and could impact EBMUD mandated water reductions and increase the City's water costs. Possible mitigations could include shifting the park maintenance function to the OUSD for park located next to schools (approx. 18). Terminating leases for properties owned by the State of California (CalTrans) but leased by the City for park purposes (Grove Shafter I, II, III, Hardy Dog Park). Terminating agreements for properties owned by Alameda County Flood Control but leased by City for park purposes (Glen Echo, Rockridge Greenbelt, Cesar Chavez).
				Litter container servicing could be transferred to Waste Management of Alameda County and OPR could require those reserving parks (via Park Use Permit) could be required to haul away their trash. Another possible option is to sell certain park properties (in Redevelopment Areas) to the Redevelopment Agency, and then, have the City contract with the Redevelopment Agency for landscape maintenance.
2. PWA/OPR - Ballfield Maintenance				
Park Attendant, PPT	(\$0.10)	(2.00)	(2.00)	The proposed reduction of Park Attendant PPT positions is not expected to significantly impact the maintenance of the ballfields. The two filled PPT positions supported other program needs department-wide. OPR anticipates that utilizing part time staff will allow us to continue maintaining fields at their current level. Please note that there would be a great impact on Park Maintenance if PT positions in this class must be reduced before the PPT positions.
Park Equipment Operator	(\$0.22)	(2.00)	0.00	Mowing services will be reduced with mowing intervals once every 3 weeks. Turf length will be on average longer and for longer periods of time. There will be delays in providing support for other maintenance functions such as operating a backhoe or trencher for irrigation repairs, loading greenwaste, digging sewer laterals in parks, transporting park maintenance equipment on a trailer and hauling sand or gravel.
Supply & Material Expenditures	\$0.00			
Prorated Portion of O&M	\$0.00			
3. CEDA - Right of Way Management				
Overtime & Premium Pay	(\$0.09)			No substantial impact.
O&M	(\$0.13)			No substantial impact.
4. OPR - Community Gardens				
Recreation Specialist II, PPT	(\$0.04)	(1.00)	(1.00)	The proposed reduction will eliminate the City's Community Gardens program, which is based at the Lakeside Garden Center and has nine garden sites Citywide, and 60 active volunteers / participants. Please note that there would be a great impact on Park Maintenance if PT positions in this class must be reduced before the PPT positions.
5. Finance and Management Agency				
Supply & Material Expenditures	(\$0.00)			No substantial impact.
Tax Enforcement Officer II	(\$0.02)	(0.20)		Transfer of costs to reflect actual amount of effort benefiting 1010
Tax Representative II	(\$0.10)	(0.90)		Transfer of costs to reflect actual amount of effort benefiting 1010
6. Department of Information Technology				
Systems Analyst III	(\$0.02)	(0.25)	0.00	Transfer to 1010; covered from the reduction in O&M in Fund 1010. This O&M reduction will affect efficiency in responding to customer needs due to lack of phones, critical technical specific training needed to support current applications, including public safety.

Item	Savings - FY 08-09	FTEs Eliminated	Filled FTEs	Implementation difficulties, other comments
7. Museum				
Gardener II	(\$0.09)	(2.00)	(2.00)	Museum grounds maintenance will not suffer short term during renovations but there will be a long term impact. The Museum's grounds are one of its main assets as an Oakland cultural destination.
8. PWA - Open Space				
Parklands Maintenance Worker	(\$0.13)	(2.00)	(2.00)	Open Space maintenance will be eliminated except for developed areas in Joaquin Miller Park such as Woodminster Cascade. Open space properties (Grizzly Peak, Beaconsfield, Dunsmuir Open Space, Joaquin Miller, Leona Open Space, Glenn Daniels - King Estates, Shepherd Canyon Trail, Marge Saunders and other natural areas), will no longer receive litter pickup, trail maintenance and weeding. Goat grazing and other fuel reduction will continue to be handled by Oakland Fire. Recommend that OPR develop new park and field rental agreements that require the patrons to remove all litter and trash from rented area. Establish new fees to support private weddings held in Joaquin Miller Park and related maintenance impacts.
9. PWA - Park Enterprise Facilities (Custodial)				
Custodial Services Supervisor	(\$0.03)	(0.50)	(0.50)	This will result in the elimination of custodial cleaning and setup support at the 6 Enterprise rental facilities to include Lakeside Garden Center, Sailboat House, Joaquin Miller Community Center, Leona Lodge, Sequoia Lodge and Columbian Gardens. This will also reduce weekend setups at Redwood Heights, Woodminster custodial support May to October, and general cleaning at Science Center, Rotary Nature Center. Fund by increasing OPR fees in the Master Fee Schedule to cover the costs incurred by PWA.
Custodian	(\$0.14)	(3.00)	(3.00)	
Custodian, PPT	(\$0.05)	(1.00)	(1.00)	
Custodian, PT	(\$0.05)	(1.50)	(1.50)	
O&M	(\$0.03)			
Overtime	(\$0.00)			
10. PWA - Respond to Street Light Outages				
Electrician	(\$0.20)	(2.00)	0.00	Reductions in the LLAD electrical positions will disable the ability of Electrical Services to respond in a timely manner to the 36,000 plus street lights owned and operated by the City. There will effectively be 2.5 FTE personnel to respond and maintain the lighting systems. This includes construction of any new systems and upgrades of any type. There would be limited response to accident damaged poles and replacement of same would be very delayed. Revenue loss from accident damages due to inability to collect. Review and reduce energy expenditures through lighting reduction plans and replacement of high energy use units with energy efficient fixtures. Ensure future LLAD or other funding follows the increases proposed by PG&E. Install lighting delay units and renegotiate PG&E flat rates for lighting based on less hours of use. Maintenance personnel should be funded as safety sensitive positions due to the need for effective and fully operational lighting.

Item	Savings - FY 08-09	FTEs Eliminated	Filled FTEs	Implementation difficulties/other comments
11. PWA - Tree Planting				
Prorated Portion of O&M	(\$0.00)			
Tree Supervisor I	(\$0.09)	(1.00)	(1.00)	No tree planting. Current backlog of approximately 300 planting requests would not be completed.
Tree Worker Driver	(\$0.12)	(2.00)	(2.00)	
12. PWA - Tree Inspections, Pruning & Hazard Mitigation				
Administrative Assistant I	(\$0.06)	(1.00)	(1.00)	No truck watering of trees in medians, commercial areas or specific streetscapes. The 300 trees that are scheduled to be truck watered would suffer and some would die. These include 48 trees in the Skyline median, 25 trees planting as part of the 3rd Street extension streetscape, 26 trees in the 14th Street median and 27 trees recently planted on the Seminary Boulevard median. * Eliminates ability to prune trees. Currently, the existing crews prune over 3,000 trees per year. The crews would focus on abating hazards. Routine pruning would be minimized. The backlog of work not completed would increase. * Emergency response calls (overtime) would increase as well as claims filed for tree-related property damage and personal injury. Claims investigations for the Office of the City Attorney would be delayed. * Administration of the nine tree-related Ordinances in the Oakland Municipal Code would be delayed. * Requests for root pruning, as part of a Public Works sidewalk or street repair, would not be completed in a timely manner. * Tree removals required by the sidewalk, curb/gutter repair contractor would not be completed by staff.
Park Attendant, PT	(\$0.01)	(0.18)	(0.18)	
Tree High Climber	(\$0.00)	(0.00)	(0.00)	
Tree Supervisor I	(\$0.18)	(2.00)	(2.00)	
Tree Trimmer	(\$0.53)	(6.00)	(4.00)	
Arboricultural Inspector	(\$0.10)	(1.00)	(1.00)	
Tree Worker Driver	(\$0.23)	(4.00)	(4.00)	
Overtime	(\$0.00)			
13. PWA - Volunteer Coordination				
Project Manager	(\$0.13)	(1.00)	(1.00)	The Project Manager who oversees volunteers will be eliminated and the volunteer coordination will be reorganized within PWA.
14. PWA - Park Funding/Planning				
O&M	(\$0.32)			This O&M was added to the budget at midcycle to pay for GPS systems and performance auditing.
TOTAL BALANCING MEASURES				
	(\$5.45)	(51.28)	(35.58)	
ESTIMATED SURPLUS FY 2008-09				
	(\$0.01)			
FY 2008-09 ESTIMATED ENDING BALANCE				(\$0.01)

**Fiscal Year 2008-09 Budget Amendments:
Funds other than General Purpose and LLAD
(See GPF and LLAD presented separately)**

Comprehensive Clean-up Fund (1720)			
Revenues	Expenditures	FTE	Item/Impact
\$18.15	\$18.92	32.02	MIDCYCLE ADOPTED BUDGET
(0.50)	0.00	-	Reduce transfer to the GPF from \$1.1 to 0.6 million to only cover the cost of Parking Control Technicians.
0.00	0.34	9.10	Add temporary part-time parking control technician positions to fully fund revenue generating positions.
0.00	0.25	3.90	Includes a transfer of 2.00 Gardener Crew Leaders and 1.90 Park Attendant PT from the GPF. Positions are transferred to the Comprehensive Clean Up fund as an appropriate funding source. Further realignment within that fund takes place. 1.00 FTE Gardener Crew Leader will be eliminated.
0.00	0.04	0.60	Fund 2310 proposal reduces 4.60 Gardener Crew Leader FTE. Partial funding (0.40 FTE) position currently exists in 1720. This proposal restores the funding for 0.60 FTE Gardener Crew Leader.
0.00	0.05	1.00	Add back Gardener II to partially offset impacts from LLAD cuts. Position is funded through the elimination of Public Works Utility Workers.
0.00	(0.38)	-	Remove COLA set-aside for miscellaneous employees, which cannot be afforded given the current financial situation.
0.00	(1.56)	-	Fund 1720 equivalent reduction for either a Friday shutdown or union concessions. If 1010 layoffs are utilized, Fund 1720 fund balance (currently \$678,000) would be completely drawn down.
0.00	(0.14)	(2.55)	Eliminate 2.55 filled Public Works Utility Worker positions in order to restore park maintenance positions (see above). <i>Discontinue litter removal, and illegal sign removal in street medians. This would create blight, potential fire hazards, and impair visibility for pedestrian and vehicular traffic. This crew also assists the vegetation cutting crew on large projects, therefore decreasing vegetation management services.</i>
0.00	(0.07)	-	Reduced computer replacement for staff, printing and mailing cost.
0.00	(0.21)	(3.00)	Transfers 3.00 PW Maintenance Workers to ORA Fund (7780) to align costs with appropriate funding source.
0.00	(0.26)	(3.00)	Transfers 3.00 PW Maintenance Leaders to ORA Fund (7780) to align costs with appropriate funding source.
0.00	(0.19)	(2.00)	Transfers 2.00 Traffic Painters to ORA Fund (7780) to align costs with appropriate funding source.
0.00	(0.04)	-	Move vehicle rental and supplies to ORA Fund (7780) to align costs with appropriate funding source.
\$17.65	\$16.76	36.07	Proposed Subtotal

Hazardous Materials Insp Fund (1740)			
<u>Revenues</u>	<u>Expenditures</u>	<u>FTE</u>	<u>Item/Impact</u>
\$0.62	\$0.62	4.00	MIDCYCLE ADOPTED BUDGET
\$0.10	\$0.00	-	Increase revenue based on historical actuals.
0.00	(0.01)	-	Remove COLA set-aside for miscellaneous employees, which cannot be afforded given the current financial situation.
0.00	0.01	0.10	Transfer in 0.10 Accountant III from GPF to align costs with appropriate funding source; offset by additional estimated revenue based on historical actuals.
0.00	0.14	1.00	Transfer in 1.0 Haz Mat Inspector, Sr. from GPF to align costs with appropriate funding source; offset by additional estimated revenue based on historical actuals.
0.00	(0.05)	-	Reduce O&M.
\$0.72	\$0.72	5.10	Proposed Subtotal
Telecommunications Reserve Fund (1760)			
<u>Revenues</u>	<u>Expenditures</u>	<u>FTE</u>	<u>Item/Impact</u>
\$1.64	\$1.64	13.42	MIDCYCLE ADOPTED BUDGET
0.00	0.01	0.09	Transfer in 17% of 0.50 FTE Budget & Grants Administrator in Marketing from GPF to align costs with appropriate funding source; to be covered with a reduction in O&M.
	(0.01)		Reduce O&M
\$1.64	\$1.64	13.51	Proposed Subtotal
Kids First! Fund (1780)			
<u>Revenues</u>	<u>Expenditures</u>	<u>FTE</u>	<u>Item/Impact</u>
\$1.04	\$1.04	5.45	MIDCYCLE ADOPTED BUDGET
(0.41)	(0.41)	-	Decrease in the transfer from GPF due to lower projected revenues; decrease in third party contracts/grants.
\$1.03	\$1.03	5.45	Proposed Subtotal
OPRCA Self Sustaining Fund (1820)			
<u>Revenues</u>	<u>Expenditures</u>	<u>FTE</u>	<u>Item/Impact</u>
\$1.99	\$1.99	45.92	MIDCYCLE ADOPTED BUDGET
0.00	(0.04)	-	Remove COLA set-aside for miscellaneous employees, which cannot be afforded given the current financial situation.
0.47	0.49	5.75	GPF.
0.09	0.11	3.75	Increase staffing for enterprise facilities to mitigate LLAD cuts. Adjust revenues based on historical actual data.
\$2.54	\$2.54	55.42	Proposed Subtotal

U.S. Dept of Homeland Security Fund (2123)			
<u>Revenues</u>	<u>Expenditures</u>	<u>FTE</u>	<u>Item/Impact</u>
\$0.19	\$0.19	8.00	MIDCYCLE ADOPTED BUDGET
0.00	0.01	0.10	Transfer in 0.10 Accountant III from GPF to align costs with appropriate funding source; to be covered with a reduction in O&M.
0.00	(0.01)	-	Reduce O&M.
\$0.19	\$0.19	8.10	Proposed Subtotal
FEMA Fund (2124)			
<u>Revenues</u>	<u>Expenditures</u>	<u>FTE</u>	<u>Item/Impact</u>
0.05	0.05	2.75	MIDCYCLE ADOPTED BUDGET
0.00	0.01	0.10	Transfer in 0.10 Accountant II from GPF to align costs with appropriate funding source; to be covered with a reduction in O&M.
0.00	(0.01)	-	Reduce O&M.
\$0.05	\$0.05	2.85	Proposed Subtotal
Measure B Fund (2211)			
<u>Revenues</u>	<u>Expenditures</u>	<u>FTE</u>	<u>Item/Impact</u>
\$13.89	\$13.85	55.29	MIDCYCLE ADOPTED BUDGET
0.00	(0.04)	(0.60)	Eliminate 0.60 Greenskeeper position. <i>In the LLAD reduction proposal, 0.40 FTE Greenskeeper was reduced. The remaining 0.60 FTE is funded in 2211. The balance of the previous PWA recommendation is to convert the 0.60 Greenskeeper to 1.20 FTE Park Attendant PT.</i>
0.00	0.04	1.20	Add 1.20 Park Attendant, PT positions to offset other LLAD reductions.
\$13.89	\$13.85	55.89	Proposed Subtotal
Measure N Fund (2250)			
<u>Revenues</u>	<u>Expenditures</u>	<u>FTE</u>	<u>Item/Impact</u>
\$1.34	\$1.27	6.00	MIDCYCLE ADOPTED BUDGET
0.00	(0.02)	-	Remove COLA set-aside for miscellaneous employees, which cannot be afforded given the current financial situation.
0.00	0.01	0.10	Transfer in 0.10 Accountant II from GPF to align costs with appropriate funding source; to be covered with existing budgeted revenue.
\$1.34	\$1.26	6.10	Proposed Subtotal

Measure M Fund (2412)			
<u>Revenues</u>	<u>Expenditures</u>	<u>FTE</u>	<u>Item/Impact</u>
\$1.68	\$1.60	11.00	MIDCYCLE ADOPTED BUDGET
0.00	(0.04)	-	Remove COLA set-aside for miscellaneous employees, which cannot be afforded given the current financial situation.
0.00	0.01	0.10	Transfer in 0.10 Accountant II from GPF to align costs with appropriate funding source; to be covered with existing budgeted revenue.
0.00	0.16	1.00	Transfer in 1.0 Fire Communications Dispatcher to align costs with appropriate funding source; to be covered with existing budgeted revenue and a reduction in O&M.
0.00	0.17	1.00	Transfer in 1.0 Fire Communications Dispatcher Supervisor to align costs with appropriate funding source; to be covered with a reduction in O&M.
0.00	(0.22)	-	Reduce various O&M accounts.
\$1.68	\$1.68	13.10	Proposed Subtotal
Traffic Safety Fund (2416)			
<u>Revenues</u>	<u>Expenditures</u>	<u>FTE</u>	<u>Item/Impact</u>
\$1.30	\$1.27	9.00	MIDCYCLE ADOPTED BUDGET
0.00	(0.03)	-	Remove COLA set-aside for miscellaneous employees, which cannot be afforded given the current financial situation.
0.00	1.56	29.13	Transfer in 29.13 School Crossing Guards from the GPF. Fund for two years from available fund balance ; OPD red light camera revenue will be expected to pick up the cost in two years.
\$1.30	\$2.80	38.13	Proposed Subtotal
Sewer Service Fund (3100)			
<u>Revenues</u>	<u>Expenditures</u>	<u>FTE</u>	<u>Item/Impact</u>
\$34.40	\$33.34	159.08	MIDCYCLE ADOPTED BUDGET
0.00	(0.62)	-	Remove COLA set-aside for miscellaneous employees, which cannot be afforded given the current financial situation.
0.00	0.06	1.00	Transfer in 1.0 Office Assistant from the GPF to align cost with appropriate funding source.
\$34.40	\$32.78	160.08	Proposed Subtotal
Golf Course Fund (3200)			
<u>Revenues</u>	<u>Expenditures</u>	<u>FTE</u>	<u>Item/Impact</u>
\$0.23	\$0.23	-	MIDCYCLE ADOPTED BUDGET
0.15	0.00	-	Increase estimated revenue based on historical actual collections.
0.00	0.05	0.75	Transfer in 0.75 Recreation Specialist II, PPT to align costs with appropriate funding source.

0.00	0.10	-	Transfer \$0.10 million annually to the GPF from concession revenue.
0.00	0.50	-	One-time loan repayment to Miscellaneous Capital Fund (\$500) supported by available fund balance .
\$0.38	\$0.88	0.75	Proposed Subtotal
Miscellaneous Capital Fund (5500)			
<u>Revenues</u>	<u>Expenditures</u>	<u>FTE</u>	<u>Item/Impact</u>
\$0.00	\$0.00	0.75	MIDCYCLE ADOPTED BUDGET
\$4.10	\$0.00	-	One-time transfer from the GPF using one-time revenues from land sales and deferred pension credits.
0.50	0.00	-	One-time loan repayment from the Golf Fund (3200) to help draw-down negative fund balance.
\$4.60	\$0.00	0.75	Proposed Subtotal
Deferred Compensation Fund (7130)			
<u>Revenues</u>	<u>Expenditures</u>	<u>FTE</u>	<u>Item/Impact</u>
\$0.07	\$0.07	0.75	MIDCYCLE ADOPTED BUDGET
0.04	0.00	-	Additional administrative fee revenue from Hartford (plan administrators).
0.00	(0.00)	-	Remove COLA set-aside for miscellaneous employees, which cannot be afforded given the current financial situation.
0.00	0.08	-	Additional O&M, including one-time consultant costs (supported by available fund balance), travel, supplies, etc.
\$0.11	\$0.15	0.75	Proposed Subtotal
Grant Clearing Fund (7760) **			
<u>Revenues</u>	<u>Expenditures</u>	<u>FTE</u>	<u>Item/Impact</u>
\$0.00	\$0.00	81.24	MIDCYCLE ADOPTED BUDGET
0.00	(0.29)	-	Remove COLA set-aside for miscellaneous employees, which cannot be afforded given the current financial situation.
0.00	0.05	1.00	Transfer in 1.0 Operations Support Specialist position from GPF. <i>This position provides Help Desk support to CEDA.</i>
\$0.00	(\$0.24)	82.24	Proposed Subtotal

Oakland Redevelopment Agency Project Fund (7780)			
Revenues	Expenditures	FTE	Item/Impact
\$35.76	\$35.76	151.79	MIDCYCLE ADOPTED BUDGET
\$0.22	\$0.00	-	Additional revenue from ORA supported by an increase in projected tax increment revenue (based on FY07-08 actuals).
0.00	(0.62)	-	Remove COLA set-aside for miscellaneous employees, which cannot be afforded given the current financial situation.
0.00	0.06	0.69	Transfer in 0.69 Real Estate Agent position from the GPF to align costs with appropriate funding source.
0.00	0.05	-	Transfer in the cost of the Bay Area World Trade Center Membership and Shop Oakland promotions funding to align costs with appropriate funding source.
0.00	0.03	0.30	Transfer in 0.30 Accountant II in Budget Office from GPF.
0.00	0.21	3.00	Transfer in 3.0 PW Maintenance Worker positions related to blight activities from the Comprehensive Clean-up Fund to align costs with appropriate funding source.
0.00	0.26	3.00	Transfer in 3.0 PW Maintenance Leader positions related to blight activities from the Comprehensive Clean-up Fund to align costs with appropriate funding source.
0.00	0.19	2.00	Transfer in 2.0 Traffic Painter positions related to blight activities from the Comprehensive Clean-up Fund to align costs with appropriate funding source.
0.00	0.04	-	Move vehicle rental and supplies to ORA Fund (7780) to align costs with appropriate funding source.
\$35.98	\$35.98	160.78	Proposed Subtotal
* Positions are funded through overhead charges and recoveries from other funds.			

FILED
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OAKLAND

2008 OCT -9 PM 6:10

DRAFT
City Attorney

REDEVELOPMENT AGENCY OF THE CITY OF OAKLAND

RESOLUTION No. _____ C.M.S.

RESOLUTION AMENDING THE MID-CYCLE POLICY BUDGET FOR FISCAL YEAR 2008-09 ADOPTED THROUGH RESOLUTION NO. 2008-074 C.M.S. ON JULY 15, 2008, TO REFLECT FURTHER CHANGES TO REVENUES AND EXPENDITURES IN VARIOUS FUNDING SOURCES

WHEREAS, the Redevelopment Agency adopted Resolution No. 2008-074 C.M.S. on July 15, 2008, amending Resolution No. 2008-0057 C.M.S. approved on June 17, 2008, to revise certain revenues and expenditures in the second year of the FY 2007-09 biennial budget; and

WHEREAS, as a result of balancing provisions included in the delayed State of California budget that was approved in September 2008, the Oakland Redevelopment Agency will have to pass through an additional \$8.5 million in tax increment revenue to the State in Fiscal Year 2008-09; and

WHEREAS, budget balancing recommendations to address the \$8.5 million additional revenue pass-through were made public on September 26, 2008, and presented to the Redevelopment Agency on September 30, 2008; and

WHEREAS, the Redevelopment Agency reviewed and discussed budget balancing options at two open public meetings, on October 10, 2008 and October 16, 2008, and specific changes to revenues and expenditures have been developed as a result; now, therefore be it

RESOLVED: That the Redevelopment Agency's Fiscal Year 2008-09 Budget is hereby amended to include adjustments reflected in Exhibit "A", attached hereto as may be amended on the floor at the October 21, 2008 meeting based on recommendations and proposals that have been discussed at the October 10 and October 16, 2008 budget workshops which will be included in the supplemental agenda for the October 21, 2008 meeting.

IN COUNCIL, OAKLAND, CALIFORNIA, _____, 20_____

PASSED BY THE FOLLOWING VOTE:

AYES - BROOKS, BRUNNER, CHANG, KERNIGHAN, NADEL, QUAN, REID, and
CHAIRPERSON DE LA FUENTE

NOES -

ABSENT -

ABSTENTION -

ATTEST: _____

LaTonda Simmons
Secretary of the Redevelopment Agency
of the City of Oakland, California

FY 2008-09 ORA PROJECTIONS

(Amounts are in Thousand Dollars)

Exhibit A

Project Area	FY 2006-07 Ending Fund Balance	FY 2007-08 Actual Revenue	FY 2007-08 Actual Expenditure	FY 2007-08 Ending Fund Balance	FY 2007-08 Ending Fund Balance (Operating)	FY 2008-09 Revised Revenue	State Budget Payment	FY 2008-09 Expenditure	FY 2007-08 Ending Fund Balance (Operating)
Central District	\$179,777	\$62,143	\$65,232	\$176,688	\$14,867	\$62,085	(2,693)	\$57,888	\$16,372
Coliseum	128,159	35,614	36,583	127,190	21,353	54,632	(1,277)	54,698	20,010
Acorn	1,740	1,341	614	2,468	803	999	(73)	870	859
Oak Center	2,578	121	1,229	1,470	1,157	700	-	700	1,157
Stanford/Adeline	597	198	176	619	546	98	(10)	87	547
Broadway/MacArthur/San Pablo	21,975	6,354	5,942	22,387	3,103	3,323	(250)	2,949	3,228
Oakland Army Base	68,325	10,740	7,349	71,716	10,221	9,364	(248)	8,688	10,649
Central City East	96,025	27,191	21,975	101,241	13,917	48,498	(1,058)	48,023	13,334
West Oakland	5,316	8,307	5,669	7,953	5,047	5,108	(324)	4,327	5,503
Oak Knoll	15	6	338	(318)	(318)	787	(60)	787	(318)
Low-Moderate Income Housing	95,607	35,505	32,769	98,343	4,153	33,806	(2,504)	30,015	5,439
Debt Service	40	47,709	47,788	(39)	(39)	-	-	-	(39)
Planning Fund	1,645	191	92	1,744	1,744	-	-	-	1,744
Accounting Adjustments	(430)	2,337	4,378	(2,403)					
Total	601,369	237,758	230,135	609,060	76,555	219,402	(8,497)	209,034	78,486

* Includes all funds (restricted and operating) including capital assets, notes receivable and property held for resale.

** Operating reserves are required to cover debt service and personnel costs that occur prior to revenue collection.

*** Legislature approved an ERAF shift from Redevelopment Agencies to the State. Oakland's contribution is estimated at \$8.49 million to meet \$350 million State Budget Payment.

FY 2008-09 PROJECTED TAX INCREMENT REVENUE

Exhibit A

Project Area	FY 2006-07 ACTUAL Tax Increment Revenue	FY 2007-08 ACTUAL Tax Increment Revenue	Growth Rate Last year	FY 2008-09 MIDCYCLE Tax Increment Revenue	FY 2008-09 REVISED Tax Increment Revenue	Projected Growth Rate over FY 2007-08 Actual	Forecast Assumptions
Central District	\$43,635,081	\$48,666,231	11.53%	\$43,468,231	\$51,099,543	5.0%	5% growth over FY 2007-08 Actual TI collections. Growth is leveling out for older project areas.
Coliseum	27,637,996	30,590,067	10.68%	29,733,376	\$32,884,322	7.5%	7.5% increase over FY 2007-08 Actual TI.
Acorn	1,083,003	1,231,926	13.75%	1,084,216	\$1,256,565	2.0%	2% increase over FY 2007-08 Actual TI. Growth is leveling out for older project areas.
Oak Center	1,419,000	-	-100.00%	-	-	-	
Stanford/Adeline	160,584	164,205	2.25%	154,000	\$169,131	3.0%	3% growth over FY 2007-08 Actual TI. Growth is leveling out for older project areas.
Broadway/MacArthur/San Pablo	4,360,735	5,251,660	20.43%	5,043,900	\$5,724,309	9.0%	9% increase over FY 2007-08 Actual TI. More rapid growth anticipated for newer project areas.
Oakland Army Base	5,211,639	5,806,089	11.41%	5,011,965	\$6,241,546	7.5%	7.5% increase over FY 2007-08 Actual TI. Not significant property ownership or investment.
Central City East	19,628,295	22,024,389	12.21%	23,142,923	\$24,006,584	9.0%	9% growth over FY 2007-08 Actual TI collections. This being a fairly new project area, consistent growth is projected.
West Oakland	6,286,614	8,040,976	27.91%	7,426,200	\$8,845,074	10.0%	10% increase over FY 2007-08 Actual TI. More rapid growth anticipated for newer project areas.
Oak Knoll	9,463	9,128	-3.54%	1,210,000	1,210,000	13155.9%	TI collections from the sale of the site by the US Navy to the SunCal Companies is anticipated.
Total	\$109,432,410	\$121,784,671	11.29%	\$116,274,811	\$131,437,073	7.93%	

DRAFT
City Attorney

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OAKLAND

2008 OCT -9 PM 9:10 **OAKLAND CITY COUNCIL**

ORDINANCE No. _____ C.M.S.

AN ORDINANCE AMENDING ORDINANCE NUMBER 12809 C.M.S. (MASTER FEE SCHEDULE), AS AMENDED, TO INCREASE CERTAIN PARKING FEES ASSESSED BY THE FINANCE AND MANAGEMENT AGENCY

WHEREAS, based on a citywide review of fees conducted between July 21, 2008 and September 1, 2008, increases to marking meter fees have been recommended; and

WHEREAS, the fee modifications proposed herein have been presented in a public document from the Mayor dated September 26, 2008 and entitled "Review of Fiscal Year 2007-2008 year-end financial results, Discussion of Fiscal Year 2008-2009 budgetary issues, and Presentation of balancing options"; and

WHEREAS, the City Council finds and determines that the herein-referenced fee modifications are necessary to reimburse the City for the costs of performing the related fee collection and regulatory functions; and

WHEREAS, a Public Hearing was held on October 16, 2008, to review the proposed fee changes; now, therefore

THE COUNCIL OF THE CITY OF OAKLAND DOES ORDAIN AS FOLLOWS:

Section 1. The Master Fee Schedule as set forth in Ordinance Number 12809 C.M.S., as amended, is hereby amended to modify parking meter fees assessed by the Finance and Management Agency and as set forth in Exhibit A, attached hereto and made a part hereof.

Section 2. This ordinance shall be effective immediately upon approval by the Council of the City of Oakland.

IN COUNCIL, OAKLAND, CALIFORNIA, _____, 2008

PASSED BY THE FOLLOWING VOTE:

AYES - BROOKS, BRUNNER, CHANG, KERNIGHAN, NADEL, QUAN, REID, and PRESIDENT DE LA FUENTE

NOES -

ABSENT -

ABSTENTION -

ATTEST: _____
LaTonda Simmons
City Clerk and Clerk of the Council
of the City of Oakland, California

Finance & Management		CURRENT		PROPOSED	
FEE DESCRIPTION		FEE	UNIT	FEE	UNIT
PARKING MANAGEMENT					
A.	ON-STREET PARKING METER	1.25	Space/Hour	1.50	Space/Hour
B.	HENRY J. KAISER CENTER PARKING LOT				
1	Off-Street Parking Meter (Maximum Five hours)	1.25	Space/Hour	1.50	Space/Hour

FILED
OFFICE OF THE CITY CLERK
OAKLAND

DRAFT
City Attorney

2008 OCT -9 PM 6:10

OAKLAND CITY COUNCIL

ORDINANCE No. _____ C.M.S.

ORDINANCE AMENDING OAKLAND MUNICIPAL CODE SECTION 10.48.010 "SCHEDULE OF PARKING FINES" TO INCREASE PARKING FINES

WHEREAS, the City of Oakland collects fines for violations of the Oakland Traffic Code as set forth in Title 10 of the Oakland Municipal Code; and

WHEREAS, the City of Oakland has a duty to enforce parking violations as set forth in the Oakland Municipal Code; and

WHEREAS, the City of Oakland seeks to raise certain fines set in the Oakland Municipal Code Section 10.48.010 "Schedule of Parking Fines;" now, therefore,

WHEREAS, a Public Hearing was held on October 16, 2008, to review the proposed fee changes; now, therefore

THE COUNCIL OF THE CITY OF OAKLAND DOES ORDAIN AS FOLLOWS:

Section 1. The Municipal Code is hereby amended as set forth below, additions are indicated by underscoring and deletions are indicated by ~~strike-through type~~; portions of ordinances not cited or not shown in underscoring or strike-through type are not changed.

Oakland Traffic Code Section	Description	Fine
10.28.040	Parking vehicle wrong on a one-way street	35.00 40.00
10.28.040A	Over 18 from curb	32.00 40.00
10.28.180	One-hour zone	40.00 50.00
10.28.190	Two-hour zone	40.00 50.00
10.28.210	Four-hour zone	40.00 50.00
10.28.240	No parking—Certain hours	48.00 53.00
10.28.250	No parking any time	35.00 50.00

Oakland Traffic Code Section	Description	Fine
10.36.050 A & B	Parking meter violation— Expired	35.00 45.00
10.36.060	Meter—Overtime (meter feeding)	35.00 45.00
10.36.100	Meter—Expired—Off-street meter	35.00 45.00

Section 2. Severability. If any article, section, subsection, sentence, clause, or phrase of this ordinance or exhibit is held to be invalid or unconstitutional, the offending portion shall be severed and shall not affect the validity of remaining portions which shall remain in full force and effect.

Section 3. Effective Date. This ordinance shall become effective immediately on final adoption if passed by the affirmative vote of at least six City Council members; if this ordinance is passed by the affirmative vote of five City Councilmembers, it will be effective seven days after final passage.

IN COUNCIL, OAKLAND, CALIFORNIA, _____

PASSED BY THE FOLLOWING VOTE:

AYES- BROOKS, BRUNNER, CHANG, KERNIGHAN, NADEL, QUAN, REID, and PRESIDENT DE LA FUENTE

NOES-

ABSENT-

ABSTENTION-

ATTEST: _____

LaTonda Simmons
City Clerk and Clerk of the Council
of the City of Oakland, California

DATE OF ATTESTATION: _____