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CITY OF OAKLAND



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Ignacio De La Fuente
City Council Member, District 5

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June 24, 2011

Colleagues-

I submit to you my proposed budget balancing proposal. With an existing \$58 million budget deficit in FY 11-12 and a projected \$76 million deficit in FY 12-13 it is imperative that we pass a budget that:

1. Keeps core City services in tact.
2. Keeps in tact line staff that provides direct service to the public and instead cuts from the top.
3. Is fair to all our employee unions and respects the need for everyone to give their fair share during these tough budget times.

The attached matrix reflects my proposed amendments to the Mayor's proposed Budget

A. A few highlights of my proposal are as follows:

1. My proposal restores funding to our libraries and avoids the closure of any City library.
2. Restores funding for the arts.
3. Restores funding for our Neighborhood Service Coordinators
4. Restores Funding for the Manzanita and San Antonio Recreation Centers.
5. Restores our tree trimmers and gardeners

Of particular significance is my proposal to impose 20 furlough days for police. I differ from my colleagues and the Mayor and City Administration in that my proposal does not use gimmicks or revenue projections that are not real. This proposal lives up to the expectation that every sector of the City provides their fair share to balance this budget.

Sincerely,


IGNACIO DE LA FUENTE

Item: 6
ORA/City Council
June 28, 2011

OAKLAND FISCAL YEAR 2011 - 2013			FY 2011/12	FY2012/13	FTE's	Notes/Other Sources of Funds
BUDGET OPTION: A - June 28, 2011			General Fund	General Fund		
PROPOSAL BY COUNCIL PRESIDENT PRO TEM IGNACIO DE LA FUENTE						
ADD BACKS PROPOSED						
1	Add Back	Fire	No Fire Station Closures	\$310,000	\$330,00	
2	Add Back	Library	No Reduction's in Library Staffing	\$5,447,340	\$5,346,206	General Fund Baseline to Collect Measure Q Revenue Maintining Current Staffing Levels
3	Add Back	CEDA	Film Office Staffing, Add Back 1 FTE	\$100,000	\$100,000	1
4	Add Back	Parks and Rec	No Rec Center Reduction Programming at Manzanita and San Antonio	\$184,963	\$196,035	
5	Add Back	Council	Alternative Reduction to Council Office Move 2 FTE from Fund 1010 to Fund 7780	\$378,856	\$387,176	2 2 PTE's Transferred to Fund 7780: \$252,182 \
6	Add Back	Parks and Rec	Opening of East Oakland Sports Center	\$500,000	\$500,000	
7	Add Back	Non-Departamental	Main Minimal Funding at Zoo	\$150,000	\$150,000	
8	Add Back	OPD	Neighborhood Services Coordinators	\$1,000,000	\$1,000,000	
9	Add Back	Finance	No Parking Division Reorganization	\$617,237	\$636,736	
10	Add Back	Finace	No Reduction in Accounting, Treasury and Admin Positions	\$1,000,010	\$1,000,080	5
11	Add Back	Non-Departamental	Cultural Arts Grants Funding	\$730,000	\$730,000	
12	Add Back	Non-Departamental	Peralta Hacienda	\$54,000	\$54,000	
13	Add back	Non-Departamental	Asian Cultural Center	\$60,000	\$60,000	
			Total Add Backs	\$10,532,406	\$10,160,233	8

OAKLAND FISCAL YEAR 2011 - 2013				FY 2011/12	FY2012/13	FTE	Notes/Other Sources of Funds
BUDGET OPTION: A - June 28, 2011				General Fund	General Fund	s	
PROPOSAL BY COUNCIL PRESIDENT PRO TEM IGNACIO DE LA FUENTE							
NEW REVENUE							
14	Savings	OPD	Additional 5 Days for a Total of 20 Mandatory Leave Without Pay Days for Sworn Police	\$2,300,000	\$2,300,000		
15	Savings	Fire	Firefighters Union Concessions	\$3,700,000	\$4,100,000		
16	Revenue	Revenue	Convert 580 Underpass Lot To 169 Meters	\$483,340	\$527,280		
17	Revenue	Revenue	Reinstall 200 Meters at East Lake	\$660,000	\$660,000		
18	Revenue	Revenue	Transfer Tax of the Landing at Jack London Square	\$973,000	\$0		
19	Revenue	Property	Sell Former Champion Street Fire Station	\$150,000	\$150,000		
Sub-Total Additional Revenue				\$8,266,340	\$7,737,280		
NEW SAVINGS							
20	Alternative	Council	Transfer 2.0 FTE from 1010 to 7780	\$252,182	\$252,182	2	Council Office General Fund Outstanding Reduction \$126,674 (\$15,834 per Council Office)
21	Eliminate	Attorney	Eliminate City Attorney's Legal Communications Officer	\$164,448	\$168,345	1	
22	Eliminate	Attorney	Eliminate Neighborhood Law Corp Director Position	\$161,451	\$164,628	1	Total Position Cost is \$230,644 - Savings in Fund 7780: \$69,193(FY11-12) \$70,555 (FY12-13)
23	Eliminate	Attorney	Eliminate Misdemeanor Prosecution Program	\$297,662	\$312,092		Total Cost of Program is \$839,793 - Savings in Fund 1100: \$266,329(FY11-12) \$271,584(FY12-13) and Savings in Fund 7780: \$275,802(FY11-12) \$290,232(FY12-13)
24	Eliminate	Administrator	Eliminate Half-Time Executive Assistant to the Public Ethics Director	\$51,240	\$53,609	0.5	
25	Reduce	Administrator	Reduce Public Ethics Director Position to Half Time	\$75,862	\$77,383	0.5	
26	Alternative	Parks and Rec	12 Yearly Closure Dates and PWA Savings of the East Oakland Sports Center	\$500,000	\$500,000		
27	Eliminate	Administrator	Administrative Assistant to the Mayor (NSD)	\$82,184	\$85,834	1	Total Position Cost is \$164,368 - Savings in Fund 7780: \$82,184(FY11-12) \$85,834(FY12-13)
28	Eliminate	Administrator	Eliminate Program Analyst III (NSD)	\$134,134	\$136,823	1	
29	Eliminate	Administrator	Eliminate Police Service Technician II (NSD)	\$87,002	\$88,680	1	
30	Alternative Parking Reorg	Finance	Eliminate Administrative Services Manager II (Parking Division)	\$178,494	\$191,175	1	This proposal will still hit the target savings and will 1) Retain the Parking Manager's position, 2) Parking Division Report to City Administrators Office, and 3) Treasury Division to Oversee Revenue Activities
31	Alternative Parking Reorg	Finance	Eliminate Administrative Assistant I (Parking Division)	\$76,261	\$77,789	1	
32	Alternative Parking Reorg	Finance	Reduce Parking Enforcement Supervisor II to Parking Enforcement Supervisor 1 - Step 5	\$33,136	\$33,704		
33	Alternative Parking Reorg	Finance	Reduce Accountant III to Accountant II - Step 1 (Parking Division)	\$19,436	\$20,151		Total Reduction \$32,392 - Savings in Fund 1750:\$12,956(FY11-12) \$13,433(FY12-13)

OAKLAND FISCAL YEAR 2011 - 2013			FY 2011/12	FY2012/13	FTE	Notes/Other Sources of Funds	
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PROPOSAL BY COUNCIL PRESIDENT PRO TEM IGNACIO DE LA FUENTE							
34	Alternative Parking Reorg	Finance	Reduce Accountant Clerk III to Accountant II - Step 1 (vacant)	\$37,470	\$38,437		Total Reduction \$50,426 - Savings in Fund 1750: \$12,956(FY11-12) \$13,433(FY12-13)
35	Alternative Parking Reorg	Finance	Freeze Parking Meter Repair Worker (vacant)	\$76,806	\$78,345	1	
36	Alternative Parking Reorg	Finance	Freeze Parking Meter Collector (vacant)	\$71,568	\$72,990	1	Total Alternative Parking Reorg Variance FY11-12(\$11,297) and FY12-13(\$9,204)
37	Transfer	CEDA	1 FTE Film Office from 1010 to 7780	\$100,00	\$100,000	1	
38	Exchange	PWA	Add Back 3 FTE Tree Trimmers (\$333,199), 1 FTE Tree Supervisor (\$132,844), 2 FTE Gardeners II (\$177,793), Eliminate \$350,000 Newly Proposed Emergency Tree Contract, Eliminate Newly Proposed Program Analyst II (\$102,950), Eliminate Management Intern Facilities and Environment Division (\$83,000), Eliminate Account III - Fiscal Services (\$128,000), Utilize LLAD Operating Surplus (\$44,439)	\$0	\$0		Total Add Backs \$643,836(FY11-12) \$655,219(FY12-13) and Total Reductions \$708,389(FY11-12) \$725,589(FY12-13)
Sub Total Cost Savings				\$2,299,336	\$2,452,167	13	
Total New Revenue and Cost Savings				\$10,565,676	\$10,189,447		

BALANCED BUDGET

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SPECIAL
ORA/COUNCIL

JUN 28 2011