

CITY OF OAKLAND

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OAKLAND  
03 JAN 30 PM 1:11

Agenda Report

TO: Office of the City Manager  
ATTN: Robert C. Bobb  
FROM: Budget Office  
DATE: February 7, 2003

RE: **A REPORT AND PROPOSED RESOLUTION APPROPRIATING FUNDS FOR A PARKING ROVING PATROL CREW TO THE FINANCIAL SERVICES AGENCY, AND AUTHORIZING THE ADDITION OF SIX PARKING CONTROL TECHNICIANS, ONE OFFICE ASSISTANT II, AND ONE PARKING ENFORCEMENT SUPERVISOR I POSITIONS AND TO INCREASE PARKING FINE COLLECTION**

**SUMMARY**

This report proposes to implement a cost-covered Parking Roving Patrol Program in the Financial Services Agency by adding eight positions and covering the operational costs with additional citation revenues. The report also addresses implementation timeline, and approximately \$400,000 in net revenues that can be generated as a result of implementing the program.

**FISCAL IMPACT**

The Financial Services Agency proposes to hire a new crew consisting of six Parking Control Technicians, one Office Assistant II, and one Parking Enforcement Supervisor I to conduct the roving patrol program. Agency staff will work with the Office of Personnel Resource Management to expedite the recruitment and hiring of the technicians, and use spare cars from the current fleet to begin this program in March, 2003. The estimated costs and additional revenues for the current and next fiscal year is as follows:

Estimated Expenditures	FY 02-03 Costs (4 months)	FY 03-04 Costs (12 months)
Salary and benefits for 6 Parking Control Technicians (4 months in FY 02-03 and 12 months in FY 03-04)	\$96,979	\$299,666
Salary and benefits for 1 Office Assistant II/Dispatcher	0	\$48,537
Salary and benefits for 1 Parking Enforcement Supervisor I	0	\$64,969
Technician uniforms (\$479/initial, \$279/annual)	\$2,982	\$1,674
Purchase 6 vehicles (order 5 in FY 02-03, 1 in FY 03-04)	\$125,000	\$25,000
Operations & maintenance, including vehicles (\$33,000/yr)	0	\$40,000
<b>Total Expenditures:</b>	<b>\$224,961</b>	<b>\$479,846</b>

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<b>Estimated New Revenues</b>		
Estimated revenues based on 45 additional citations/day/ technician, and average value of each citation at \$29.77 for 16 weeks (4 months approx.) in FY 02-03	\$643,032	\$2,089,524
<b>Net Additional Revenues to the General Fund:</b>	<b>\$418,071</b>	<b>\$1,609,678</b>

## **BACKGROUND**

On January 14, 2003, the City Manager submitted a report on recommendations to bridge the current budget deficit. This program was recommended as a revenue enhancement to the City's General Fund.

## **KEY ISSUES AND IMPACTS**

This program must be implemented in a timely manner in order to generate the amount of revenues needed to bridge the budget deficit. Upon approval of this report and resolution, the Financial Services Agency will work with the Office of Personnel Resource Management to expedite the recruitment and hiring of the new technicians. Six new vehicles also will be purchased and spare vehicles will be assigned to new technicians in the interim.

The revenue estimate is based on a conservative projection of 45 citations issued per day per technician. The total number of citations can be up to 65 a day.

## **SUSTAINABLE OPPORTUNITIES**

**Economic:** The purchase of equipment from local vendors will provide positive, direct economic opportunities for the City.

**Environmental:** Every effort will be made to select environmentally preferred equipment.

**Social Equity:** The hiring of new employees will provide sustainable employment for citizens.

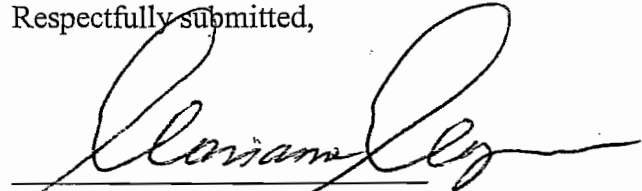
## **DISABILITY AND SENIOR CITIZEN ACCESS**

There are no ADA or senior citizen access issues attendant to the proposed spending plan.

**RECOMMENDATION**

Recommend approval of the proposed resolution and appropriation of new revenues and expenditures for the Parking Roving Patrol Program.

Respectfully submitted,

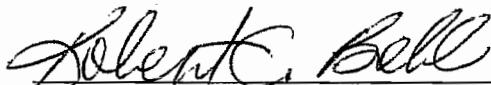


**MARIANNA MARYSHEVA**

Acting Budget Director

Prepared by: Scarlet Ku  
Principal Financial Analyst  
City Manager Budget Office

APPROVED AND FORWARDED TO  
THE CITY COUNCIL



Office of the City Manager

**S-17.1**

**ORA/COUNCIL**

**FEB 18 2003**

OAKLAND CITY COUNCIL

*A. Jordan*

RESOLUTION No. \_\_\_\_\_ C.M.S.

RESOLUTION APPROPRIATING FUNDS FOR A PARKING ROVING PATROL CREW TO THE FINANCIAL SERVICES AGENCY AND AUTHORIZING THE ADDITION OF SIX PARKING CONTROL TECHNICIANS, ONE OFFICE ASSISTANT II, AND ONE PARKING ENFORCEMENT SUPERVISOR I POSITION AND TO INCREASE PARKING FINE COLLECTION

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**WHEREAS**, the implementation of a Parking Roving Patrol Program will generate additional parking citation fines in the estimated annual amount of \$2 million dollars for the City of Oakland; and

**WHEREAS**, the cost of the program is estimated at \$224,961 for FY 2002-03 and \$479,846 in FY 2003-04, and the net additional revenues would help reduce the City's budget deficit; now, therefore be it

**RESOLVED:** That the City Council hereby authorizes the appropriation of \$224,961 in FY 2002-03, approximately \$479,846 in FY 2003-04, and all future annual costs to be included in the Financial Services Agency General Fund Baseline with appropriate increases in revenue expectations; and be it

**FURTHER RESOLVED:** That the fine revenues generated by the Parking Roving Patrol Program shall be appropriated to the City's General Fund.

IN COUNCIL, OAKLAND, CALIFORNIA, \_\_\_\_\_, 2003

PASSED BY THE FOLLOWING VOTE:

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

NOES-

ABSENT-

ABSTENTION-

ATTEST: \_\_\_\_\_

CEDA FLOYD  
City Clerk and Clerk of the Council  
of the City of Oakland, California

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