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CITY OF OAKLAND



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City Council Member, District 5

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TO: Oakland City Council
DATE: March 25, 2010

On March 16, 2010, City Council requested that staff prepare a report for Council approval of across the board General Purpose Fund (GPF) reductions of 15% for all elected offices. In anticipation that no proposed cuts are submitted from elected offices, the City Council's direction was to submit a proposal to reduce the budgets of all elected offices.

This proposal includes the following reductions: the elimination of all 6.0 FTE Legislative Analysts (irrespective of funding source); 4.0 FT PSE 14's from the Mayors Office; 2.0 FTE's from the City Auditor's Office; and 2.0 FTE's Attorneys and 1.0 FTE Paralegal from the City Attorneys Office. The proposed cuts should be effective on May 1, 2010.

GPF savings are anticipated to be \$0.25 million in the current fiscal year (2009-10) and \$1.5 million in the next fiscal year (2010-11). Including the Redevelopment Fund reduction the total savings for the 2010-2011 fiscal year are \$1.8 million. Fiscal year 2009-10 savings are based on implementing these balancing measures by May 1, 2010.

15% Proposed Reductions Per Elected Office				
Elected Offices	General Fund FY09-10	Redevelopment FY09-10	General Fund FY10-11	Redevelopment FY10-11
Mayor				
Mayors PSE 14	11,263	0	67,580	0
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Mayors PSE 14	11,263		67,580	0
Subtotal	45,052	0	270,320	0

Item # _____
City Council
April 1, 2010

15% Proposed Reductions Per Elected Office				
Elected Offices	General Fund FY09-10	Redevelopment FY09-10	General Fund FY10-11	Redevelopment FY10-11
City Council				
6 Legislative Analysts	83,333	46,666	500,000	280,000
Subtotal	83,333	46,666	500,000	280,000
City Attorney				
2 Deputy City Attorneys	72,747	0	436,486	0
1 Paralegal	18,333	0	110,000	0
Subtotal	91,080		546,486	0
City Auditor				
Senior Performance Auditor	18,244	0	109,466	0
Performance Auditor	15,226	0	91,360	0
Subtotal	33,470		200,826	0
Grand Total	252,935	46,666	1,517,632	280,000

Sincerely,



IGNACIO DE LA FUENTE
 City Councilmember

Item # _____
 City Council
 April 1, 2010