

OAKLAND FY2012/2013 BUDGET OPTION: A – 6/24/2011 PROPOSAL BY COUNCIL MEMBERS REID, BROOKS AND BRUNNER			FY 2011/12	FY2012/13	FTE's
Add Back	Fire	No Fire Station Closures	\$310,000	\$330,000	
Add Back	Library	No Reduction's in Library Staffing	\$5,797,340	\$5,696,206	
Add Back	CEDA	Film Office Staffing of 1 FTE	\$100,000	\$100,000	1
Add Back	Parks and Rec	No Reduction in Rec Center Programming at Manzanita	\$400,000	\$400,000	
Add Back	Council	Alternative Reduction to Council Office	\$378,856	\$387,176	2
Add Back		Move 2.00 FTE from Fund 1010 to Fund 7780			
Add Back	Parks and Rec	Opening of East Oakland Sports Center	\$500,000	\$500,000	
Add Back	Non-Departmental	Maintain Minimal Funding at Zoo	\$400,000	\$400,000	
Add Back	OPD	Neighborhood Services Coordinators	\$1,000,000	\$1,000,000	
Add Back	Finance	No Parking Division Reorganization	\$562,199	\$578,770	
Add Back	Finace	No Reduction in Accounting, Treasury and Admin Positions	\$1,000,010	\$1,000,080	5
Add Back	Revenue	No Elimination of 0.50 FTE Revenue Assistant or 4.80 FTEs Tax Enforcement Officer II positions	\$562,199	\$562,199	5.3
		<b>Total Add Backs</b>	<b>\$10,448,405</b>	<b>\$10,062,232</b>	
Alternative	Redvelopment	Alternative Funding of Kaiser from other Redevelopment Sources	\$15,000,000	\$0	

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Revenue	Revenue	Covert 580 Underpass Lot To 169 Meters	\$507,000	\$507,000	
Revenue	Revenue	Reinstall 200 Meters at East Lake	\$660,000	\$660,000	
Revenue	Revenue	Transfer Tax of the Landing at Jack London Square	\$973,000	\$0	
		<b>Sub Total Additional Revenue</b>	<b>\$2,140,000</b>	<b>\$1,167,000</b>	
Transfer	Council	Transfer 2.0 FTE from 1010 to 7780	\$252,182	252,182	
Eliminate	Attorney	Eliminate City Attorney's Legal Communications Officer	\$164,448	\$168,345	1
Eliminate	Attorney	Eliminate Misdemeanor Prosecution Program	\$297,662	\$312,092	
Eliminate	Administrator	Elimination Oakland Assistance Center	\$251,151	\$268,769	3
Eliminate	Administrator	Eliminate Half-Time Executive Assistant to the Public Ethics Director Position	\$51,240	\$53,609	
Reduce	Administrator	Reduce Public Ethics Director Position to Half Time	\$75,862	\$77,383	0.5
Add Back Alternative	Parks and Rec	12 Yearly Closure Dates and PWA Savings of the East Oakland Sports Center	\$500,000	\$500,000	
Eliminate	Administrator	Neighborhood Services Director ( <b>JOB TITLE:</b> Administrative Assistant to the Mayor) (NSD)	\$82,184	\$85,834	1
Eliminate	Administrator	Eliminate Program Analyst III (NSD)	\$134,134	\$136,823	1
Eliminate	Administrator	Eliminate Police Service Technician II (NSD)	\$87,002	\$88,680	1
Alternative Parking Reorg	Finance	Eliminate Administrative Services Manager II (Parking Division)	\$178,494	\$191,175	1
Alternative Parking Reorg	Finance	Eliminate Administrative Assistant I (Parking Division)	\$76,261	\$77,789	1
Alternative Parking Reorg	Finance	Downgrade Parking Enforcement Supervisor II to Parking Enforcement Supervisor I	\$24,514	\$25,004	1
Alternative Parking Reorg	Finance	Downgrade Accountant III to Accountant II (Parking Division)	\$27,597	\$28,147	1
Alternative Parking Reorg	Finance	Freeze Assistant Controller	\$105,386	\$107,499	1
Alternative Parking Reorg	Finance	Eliminate Administrator Analyst (New Proposed Budget Position)	\$95,627	\$97,544	1
Transfer	CEDA	1 FTE Film Office from 1010 to 7780	\$100,00	\$100,000	1
		<b>CITY RESERVES</b>			
		<b>TO THE EXTENT POSSIBLE CITY RESERVES SHOULD BE INCREASED.</b>			