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OFFICE OF THE CITY CLERK  
OAKLAND

2013 MAY 30 PM 5:27

CITY OF OAKLAND



ONE FRANK OGAWA PLAZA • 2<sup>ND</sup> FLOOR • OAKLAND, CALIFORNIA 94612

DATE: May 30, 2013

RE: 2013-2015 Budget

FROM: Councilmembers Brooks, Gallo, and Reid

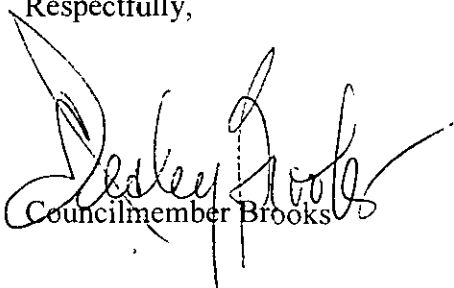
Dear Council Colleagues –

Please accept the following submission for a proposed budget alternative. As per the guiding principles adopted by this Council on May 23, 2013, the attached budget prioritizes funding for the following:

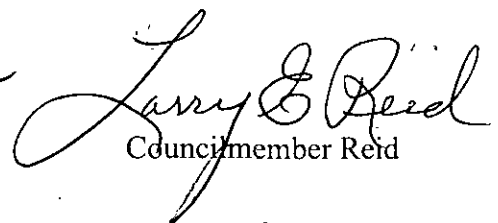
1. A Safe City – A City in which safety is defined by more than just police.
2. A Clean City – A City in which we address quality of life issues such as graffiti, blight and illegal dumping in our neighborhoods.
3. A Livable City – A City that respects and provides safe spaces for its children and seniors.
4. A City that honors and respects its employees

Per the new “Budget Adoption Transparency And Public Participation Policy” we hereby submit for your consideration our proposal well in advance of the required June 30<sup>th</sup> budget adoption deadline.

Respectfully,

  
Councilmember Brooks

  
Councilmember Gallo

  
Councilmember Reid

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SPECIAL MEETING OF  
THE OAKLAND CITY COUNCIL

JUN 13 2013

FY 2013-2015 BUDGET PROPOSAL SUBMITTED BY COUNCILMEMBERS: BROOKS, GALLO, REID

New Revenue	ITEM	13-14	14-15
<b>ADDITIONAL REVENUES</b>			
1	Add	Revised Revenue Projections beyond baseline as of 3rd Quarter Report (as of 5/22/13)	\$ 3,020,000 \$ 2,460,000
2	Add	Undesignated Fund Balance from FY 12-13 (\$1,570,000 total)	\$ 785,000 \$ 785,000
3	Add	Boomerang Funds (Estimated \$4-\$10 Million over two years)	\$ 2,500,000 \$ 2,500,000
4	Add	Real Estate Transfer Tax on sale of 3 City Center Buildings - CBRE Investors (\$2.7 Mil total)	\$ 1,350,000 \$ 1,350,000
5	Add	Funding that was double counted for DIT Licensing & Software (PG. E-70, listed both under general fund and fund 5510)	\$ 1,500,000 \$ 1,000,000
		Subtotal of Additional Available Funds	\$ 9,155,000 \$ 8,095,000

\* City Administrator to Come Back to Council for direction on how to spend funds if boomerang funds come in higher than the estimated \$5 million projected here.

FY 2013-2015 BUDGET PROPOSAL SUBMITTED BY COUNCILMEMBERS: BROOKS, GALLO, REID

Add or Add Back	ITEM	FTE	13-14	14-15	NOTES
<b>GENERAL FUND</b>					
1 Add	Illegal Dumping Mitigation		\$ 1,000,000	\$ 1,000,000	Restore two crews and restore response times to 85% within 3 days (Pg. A-3)
2 Add	Graffiti Abatement		\$ 1,000,000	\$ 1,000,000	Full funding of graffiti enforcement and abatement per Pg. A-5
3 Add	9 Code Enforcement Inspectors - Specialty Combination Inspectors	9	\$ 1,185,489	\$ 1,213,929	Per City Administrator's info memo dated 5/23/13
4 Add Back	Head Start		\$ 1,500,000	\$ 1,500,000	Per Pg. A-4
5 Add	3% COLA for Misc Employees		\$ 3,023,710	\$ 3,082,539	Per City Administrator's info memo dated 5/23/13
6 Add	Rainbow Teen Center / DACA & West Oakland Teen Center		\$ 340,000	\$ 340,000	Per Pg. A-5
7 Add Back	Restore Grade - Administrative Services Manager I in Contract Compliance (PG. E-12)	1	\$ 88,935	\$ 91,095	
8 Add	West Oakland Jobs Center	3.5	\$ 300,000	\$ 300,000	
9 Add Back	1 FTE Animal Control Officer	1	\$ 73,777	\$ 75,569	Per City Administrator's info memo dated 5/13/13
10 Add Back	No cuts to senior centers O & M (PG. D-10)		\$ 10,000	\$ 10,000	
11 Add Back	No Council Office Cuts (PG. E-7)		\$ 186,717	\$ 381,610	
12 Add Back	Senior Services Supervisor (.59 FTE)		\$ -	\$ 81,385	
13 Add	Public Safety: Hire Consultant to Craft Comprehensive Community Safety & Services Plan		\$ 300,000	\$ -	
14 Add	Compliance Director's Staff and Expenses		\$ 945,110	\$ 945,110	
15 Add	Compliance Director's Remedial Action Plan		\$ 1,825,000	\$ 1,825,000	
16 Add	Compliance Director's Salary		\$ 540,000	\$ 540,000	
Total Add / Add Backs to General Fund			\$ 12,318,738	\$ 12,386,237	

FY 2013-2015 BUDGET PROPOSAL SUBMITTED BY COUNCILMEMBERS: BROOKS, GALLO, REID

Additional Cuts Or Reductions		ITEM	FTE	13-14	14-15
<b>GENERAL FUND PROPOSED CUTS</b>					
1	Cut	1.00 FTE Newly Proposed Special Assistant to the Mayor (PG. E-5)	1	\$ (118,000)	\$ (121,000)
2	Cut	1.00 FTE Newly Proposed Assistant to the City Administrator in CAO Administration and 0.50 FTE Newly Proposed Program Analyst in Public Ethics (PG. E-12)	1.5	\$ (216,360)	\$ (221,514)
3	Cut	1.00 FTE Newly Proposed City Administrator Analyst in Economic Workforce Development (PG. E-12)	1	\$ (166,299)	\$ (170,339)
4	Cut	Police - Reduce Field Training Officer premium to contract minimum per academy (PG. E-21)		\$ (350,000)	\$ (350,000)
5	Cut	Transfer 169th Academy in 2014/15 (pre-academy costs funded in 13-14) to one-time FY 12-13 3rd quarter revenues (PG. E-21)		\$ (1,119,983)	\$ (4,179,623)
6	Cut	Transfer 170th Police Academy in 2014/15 to one-time FY 12-13 3rd quarter revenues (PG. E-21)		\$ -	\$ (2,619,813)
7	Cut	Eliminate 5.00 FTE Newly Proposed Police Communications Dispatchers (PG. E-21)	5	\$ (553,092)	\$ (566,529)

FY 2013-2015 BUDGET PROPOSAL SUBMITTED BY COUNCILMEMBERS: BROOKS, GALLO, REID

8	Cut	Where is the staff reduction of the 24 Firefighters who are now being charged to fund 2124 (Safer Grant) reflected in the budget? (There is no reduction in GPF FTEs or allocation to reflect this change.) (PG. E-24)	24	\$ (3,900,000)	\$ (3,900,000)
9	Cut	Eliminate 1.00 FTE Newly Proposed City Administrator Analyst (PG. E-30)	1	\$ (117,870)	\$ (120,733)
10	Cut	Eliminate Contract with CHP (PG. E-70)		\$ (2,000,000)	\$ (2,000,000)
11	Cut	Eliminate Vacant PIO in OPD	1	\$ (144,721)	\$ (148,237)
<b>TOTAL GENERAL FUND PROPOSED CUTS</b>			<b>34.5</b>	<b>\$ (8,686,325)</b>	<b>\$ (14,397,788)</b>

<b>GRAND TOTALS</b>					
		New Revenues		\$ 9,155,000	\$ 8,095,000
		Total New Cuts to General Fund		\$ (8,686,325)	\$ (14,397,788)
		Funds Available for Reprogramming		\$ 17,841,325	\$ 22,492,788
		Total Add and Add Backs to General Fund		\$ 12,318,738	\$ 12,386,237
		<b>BALANCE TO BE PLACED IN THE GPF "UNDESIGNATED FUND BALANCE"</b>		<b>\$ 5,522,587</b>	<b>\$ 10,106,551</b>

<b>NON GENERAL FUND PROPOSED CUTS:</b>					
1	Cut	Delete from fund 1760 1.00 FTE Public Information Officer (PG. E-21)	1 FTE	\$ 144,721	\$ 148,237
2	Cut	3.00 FTE Newly Proposed City Attorney (PG. E-13)	3	\$ (615,652)	\$ (615,652)

GENERAL POLICY DIRECTIVES

1	Direct the City Administrator to come back to Council with a report within 90 Days on an action plan to aggressively pursue potentially uncollected revenues from "Parking Scofflaws."
2	Direct the City Administrator to come back to the City Council within 4 months with an action and implementation plan to repair broken parking meters in the City which could be generating revenue.
3	Direct the City Administrator to schedule monthly "Budget Implementation Tracking Reports" to be presented to the appropriate committee for the respective department impacted by the budget changes.
4	Direct the City Administrator to schedule quarterly reports to the Finance Committee that list all contracts authorized by the City Administrator under the City Administrator's contracting authority.
5	Direct the City Administrator to work with OPD to develop an officer retention program
6	Direct the City Administrator to re-instate the cable franchise requiring that 2% be spent on Cable related activities (which means things that result in programs that air on KTOP)

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