

CITY OF OAKLAND



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June 18, 2015

To: President Gibson-McElhaney and Members of the Council

From: Councilperson Desley Brooks

RE: Budget Amendments.

President Gibson-McElhaney and Members:

Attached you will find my proposed amendments to the Mayor's Budget proposal as amended by the President's first budget submission.

These amendments seek to address the holistic needs of our great City through a fair and just lens. To that end, funding is provided for the establishment of a Department of Race & Equity; restoration of infrastructure; community building; Senior Centers, blight abatement on commercial corridors; and a retail specialist to stimulate economic development in East Oakland.

Finally, this budget seeks to ensure the gains that the electorate approved this last election cycle are enforced. Monies are allocated for city and community enforcement of the minimum wage. In addition, monies are provided to litigate the newly approved Tenant Enforcement Ordinance.

Thank you for your consideration.

Respectfully submitted,

Desley Brooks
Council Member, District 6

COUNCIL MEMBER
DESLEY BROOKS'
FY15/16 FY 16/17 BUDGET AMENDMENTS

POLICY DECISION	FTE		On-going		One-time	TOTAL	NOTES
	FY 2015-16	FY 2016-17	FY 2015-16	FY 2016-17			
ADD -- Establish Dept. of Race & Equity beginning December 2015.							This proposal is Sponsored by Council Members Brooks, Kaplan, & Campbell Washington
Eliminate - Revenue Department - Combining Collections and Compliance into one Unit; Mandatory Garbage Lien and Audit will be a separate stand alone unit							Mayor's Budget page G-22

REVENUE / REDUCTIONS

Description	FTE		On-going		One-time	TOTAL	NOTES
	FY 2015-16	FY 2016-17	FY 2015-16	FY 2016-17			
Eliminate -- OPW - ADA Improvements Woodminister. Council previously voted to fund repairs out of Litigation Fund. Implement Council Directive.					1,000,000	1,000,000	Mayor's budget page E-10
ELIMINATE -- NON- Departmental - Eliminate Pay-down of negative fund balance in Facilities Fund (4400) using one-time to reduce on-going repayment. Stay on current repayment schedule.			(553,621)	(583,937)	4,000,000	2,862,442	Mayor's budget page E-12
Eliminate -- Prior year staffing cuts for each Council office (.14FTE, increase Administrative OH (10%); add .44 FTE Administrative Support Office of the Council President	1.56		293,775	294,834		588,609	President's Budget page 2, line 22
Eliminate Accounting Technician to Accounts Payable	(1.00)	(1.00)	99,840	101,269		201,109	Mayor's Budget page E-9
Eliminate NSA Compliance Attorney III	(1.00)	(1.00)	235,507	238,462		473,969	Mayor's Budget page E-8
Eliminate Vacant City Administrator Analyst	(1.00)	(1.00)	158,360	160,567		318,927	(3rd Quarter Vacancy Report Attachment A) Position #35804
Eliminate -- (3) Tax Enforcement Officers -- Finance	(3.00)	(3.00)	170,000	345,000		515,000	President's Budget page 2, line 19
Eliminate -- (1) Revenue Assistant -- Finance	(1.00)	(1.00)	87,000	88,100		175,100	President's Budget page 2, line 20
Eliminate -- "Increase to Animal Shelter Funding"	(2.50)	(2.50)	194,630	197,416		392,046	President's Budget page 2, line 14
Eliminate -- Funding to reduce chronic absenteeism	(2.00)	(2.00)	84,000	112,000	196,000	392,000	President's Budget page 2, line 16
Eliminate -- Non-Departmental Contingency -- Diversity Training					123,365	123,365	Reallocate funding to Department of Race & Equity
TOTALS	(9.94)	(11.50)	\$769,491	\$953,711	\$5,319,365	\$7,042,567	

Non General Purpose Fund Adjustments.

Eliminate use of CDBG fund (2108) for Dream Catcher facility O&M			500,000			500,000	Mayor's budget page E-20
Eliminate -- Admin Grant for Meals on Wheels paid for with CDBG funds.					50,000	50,000	\$50,000 one-time funding. Page 4
Eliminate funding for reorganization to create the Department of Transportation. Reallocate monies for worst streets paving throughout the City.			750,000	1,500,000		2,250,000	Mayor's Budget, page 5; Budget response 4 page 23.
Add -- Worst Streets Paving Program throughout the City. Prioritizing Districts 5, 6, & 7 (saving from eliminating DOT personnel add)			(750,000)	(1,500,000)		(2,250,000)	Funded from reallocated funds from elimination of proposed Department of Transportation. Mayor's Budget, page 5; Budget response 4 page 23.
ELIMINATE -- NON- Departmental - Eliminate Pay-down of negative fund balance in Facilities Fund (4400) using one-time to reduce on-going repayment. Stay on current repayment schedule.			(246,379)	(216,063)		(462,442)	Mayor's budget page E-12; Impact of removing the one-time payment of \$4M to the non-GPF

COUNCIL MEMBER
DESLEY BROOKS'
FY15/16 FY 16/17 BUDGET AMENDMENTS

EXPENDITURE / ADDITIONS

Description	FTE		On-going		One-time	TOTAL	NOTES
	FY 2015-16	FY 2016-17	FY 2015-16	FY 2016-17			
ADD - Program Analyst II, Dept. of Race & Equity	1.00	1.00	58,239	118,146		176,385	This proposal is Sponsored by Council Members Brooks, Kaplan, & Campbell Washington
ADD - O&M (one-time) DRE. To include membership in the Haas School Government Alliance for Race & Equity					75,000	75,000	Reallocate funding -- Mayor's proposed \$150,000 funding for a consultant to advance DRE Equity Plan. Allocate 1/2 in FY15/16 and 1/2 in FY16/17. This proposal is Sponsored by Council Members Brooks, Kaplan, & Campbell Washington
ADD - O&M (ongoing) DRE. To include membership in the Haas School Government Alliance for Race & Equity			0	124,000		124,000	Reallocate funding -- Mayor's proposed \$150,000 funding for a consultant to advance DRE Equity Plan. Allocate 1/2 in FY15/16 and 1/2 in FY16/17. This proposal is Sponsored by Council Members Brooks, Kaplan, & Campbell Washington
Add -- Cable TV Production Assistant -- KTOP	1.00	1.00	68,008	68,982		136,990	Pay out of Find 1760 -- 2% restriction in the Telecommunications fund.
Add -- Add Special Events Coordinator -- KTOP	1.00	1.00	134,816	136,746		271,563	Pay out of Fund 1760 -- 2% restriction in the Telecommunications fund.
Add -- 1FTE Contract Compliance Officer & \$250K contract for partnership with a local, non- profit for community based enforcement	1.00	1.00	132,249	134,142	250,000	516,391	Minimum Wage Enforcement to ensure Measure FF is fully implemented and Enforced.
Add -- (1) FTE Administrative Assistant to track TPO cases; (1) FTE Paralegal Deputy City Attorney's office dedicated to litigating/enforcing TPO cases.	2.00	2.00	188,776	191,478		380,254	Tenant Protection Ordinance (TPO) Enforcement & Administration
Add -- (1) FTE Urban Economic Analyst II Retail/Commercial Specialist to Market opportunity sites in Districts 5 and 6	1.00	1.00	132,766	134,353		267,119	Improve Commercial Corridors
Add -- Establish a Graffiti Evidence Collection & Enforcement Program in partnership with the East Oakland Beautification Council					250,000	250,000	Graffiti Abatement/Community Beautification.
Add -- O&M for Dream Catcher facility. Fund with GPF dollars.					500,000	500,000	Designates non-CDBG funds. Eliminate use of CDBG fund (2108) for Dream Catcher facility O&M. Mayor's budget page E-20
Add -- Increase funding for demolition of Blighted Commercial Buildings. Add (1) FTE Specialty Combo Inspector to the Substandard Division in Building Services.	1.00	1.00	300,000	300,000		600,000	Commercial Revitalization
Add -- \$500,000 for each Council District that does not have a City Senior Center.					2,000,000	2,000,000	Senior Services at District 2, 4, 5 and 6
Add -- \$25,000 per Council District for sponsorship of a community festival, event, and/or community building event.					200,000	200,000	Community Building
Add - District Commercial Banner Design & Fabrication Program. \$15,000 to each Council Member					120,000	120,000	
Add - Rental Housing Loan Fund					250,000	250,000	
Add - Low income residents to seismically retrofit their homes					150,000	150,000	
Add - Low income senior assistance					100,000	100,000	For programs like burglar alarm
Add - Anti-displacement Program					250,000	250,000	
Add - Community Gardens (\$31,250 for each Council District Member)					250,000	250,000	
Add - GPF Reserve; Rainy Day Fund; Kids First Contribution					424,867	424,867	
TOTALS	8.00	8.00	\$1,014,854	\$1,207,847	\$4,819,867	\$7,042,567	