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OFFICE OF THE CITY CLERK  
OAKLAND

2017 NOV -2 PM 2:37 **AGENDA REPORT**

**TO:** Sabrina B. Landreth  
City Administrator

**FROM:** Katano Kasaine  
Director of Finance

**SUBJECT:** Adjustment to FY 2017-18  
Appropriations

**DATE:** November 2, 2017

City Administrator Approval

Date:

11/2/17

**RECOMMENDATION**

Staff Recommends That The City Council: Adopt A Resolution Adjusting Various Appropriations Including; (A) Amending Resolution No. 86179 C.M.S. To Include Provision To Authorize The City Administrator To Add And Recruit Additional Positions Devoted To Duties Administering The Two Federal Emergency Management Agency's (FEMA) Grant-Funded Seismic Retrofit Programs For The City Of Oakland. (B) Authorizing The City Administrator To Add And Recruit Additional Positions To Enable The Rent Adjustment Program To Continue To Meet Its Responsibilities And To Function In An Efficient And Responsive Manner. (C) Amending Resolution No. 86821 C.M.S. To Provide An Appropriation Of \$150,000 For Youth Together By Reducing An Appropriation Of \$150,000 In The General Purpose Fund (1010) For Subsidies To The Head Start Program. (D) Authorize A Grant Award To Youth Together For An Amount Not To Exceed \$150,000 In FY 2017-18 With An Option To Renew For The Same Amount For One Additional Year, Contingent On Funding Availability In FY 2018-19.

**EXECUTIVE SUMMARY**

Staff recommends that the City Council adopt this resolution to adjust various appropriations for FY 2017-18. More specifically, this resolution will authorize the City Administrator to take the following actions:

- Hire 4.0 limited duration FTE for a period not to exceed 3-years, using FEMA grant funds (Fund 2124) and other grant matching funds (Fund 2108) to support the City's seismic retrofit program;
- Hire 2.0 FTE for the Rental Adjustment Program (Fund 2413) with available fund balance;
- Appropriate \$150,000 for a grant to Youth Together from the General Purpose Fund (Fund 1010) by reducing operating subsidies to the Head Start Program without a reduction to service levels due to unbudgeted increased grant revenues.

Item: \_\_\_\_\_  
Finance & Management Committee  
November 14, 2017

## **BACKGROUND / LEGISLATIVE HISTORY**

The City Council Adopted Resolution number 86179 C.M.S. to authorize the acceptance of a grant from the Federal Emergency Management Agency (FEMA) for the purpose of funding programs to seismically retrofit unsafe structures. The City of Oakland has many such structures and additional resources to complete additional retrofits increases public safety and resilience of the City.

The Rent Adjustment Program is an ongoing City operation that provides dispute resolution between tenant and landlords under the City's Fair Housing and Just Cause ordinances. The funding for the Rent Adjustment Program is provided by fees assessed to landlords. Funding for this program is received in a special revenue fund that can only be used for Rent Adjustment Program associated activities.

The City Council authorized the FY 2016-17 Amended Midcycle Policy Budget in June of 2016 which authorized funding for Youth Together, a not-for-profit organization serving at risk youth in the City of Oakland. Funds were allocated in the General Purpose Fund in the amount of \$175,000 in FY 2016-17. The Amended Midcycle Policy Budget authorized an additional two years of grant funds be provided if funding became available. Following the adoption of the FY 2017-19 budget the City received an increase of \$160,255 for the Head Start and Early Head Start program, which allows for a reduced General Purpose Fund subsidy to be used for this purpose.

## **ANALYSIS**

Adoption of the proposed resolution will allow the Department of Housing and Community Development to add additional positions that are urgently needed to provide continued services to the Rent Adjustment Program and administer the city's two grant-funded Seismic Retrofit Programs. Absent the approval of this resolution, several positions that are necessary to the success of these programs will not be added; which may impede the City's ability to provide services or to function in an efficient and responsive manner regarding these two programs.

Adoption of this resolution will allow the City to grant Youth Together an additional year of funding to support Oakland youth. The resources supporting this grant can be derived from a reduction to the operational subsidy for Head Start and Early Head Start. This subsidy reduction can be achieved without affecting previously planned service levels due to an unanticipated offsetting increase in federal grant revenue.

**FISCAL IMPACT**

Action A: Adoption of this resolution will add 4.0 FTE on a limited duration basis (not to exceed 3-years) to support the FEMA funded seismic retrofit program. The funding for these positions will come from existing appropriations of grant funds and grant matching funds.

<b>Federal Emergency Management Agency (FEMA) Fund (2124)</b>		
	<b>FY 2017-18</b>	<b>FY 2018-19</b>
Project Manager	258,416	266,060
Program Analyst III	179,004	184,299
Rehabilitation Advisor I	127,230	130,993
Offsetting Available Project Grant Funds	(564,650)	(581,352)

<b>HUD-CDBG Fund (2108)</b>		
	<b>FY 2017-18</b>	<b>FY 2018-19</b>
Receptionist	86,448	89,005
Offsetting Available Project Matching Funds	(86,448)	(89,005)

Action B: Adoption of this resolution will add 2.0 FTE to support the Rent Adjustment Program. Funding for these positions will come from available fund balance in the Rental Adjustment Program Fund (2413). Funding is available for the current biennial budget cycle; however, funding for these positions beyond the adopted budget will need to be identified.

<b>Rent Adjustment Program Fund (2413)</b>		
	<b>FY 2017-18</b>	<b>FY 2018-19</b>
Hearing Officer	228,477	235,236
Office Assistant I	77,523	79,816
Authorized Use of Fund Balance	(306,000)	(315,052)

Action C & D: Adoption of this resolution will appropriate \$150,000 in grant funds to Youth Together. The impacts on the General Purpose Fund for this action are cost neutral and will not reduce services.

<b>General Purpose Fund (1010)</b>		
	<b>FY 2017-18</b>	<b>FY 2018-19</b>
Grant Award to Youth Together	150,000	150,000
Offsetting Reduction to Head Start Subsidy	(150,000)	(150,000)

**PUBLIC OUTREACH / INTEREST**

Not applicable.

**COORDINATION**

This report was prepared in coordination between the Finance Department, the Housing & Community Development Department, and Human Services Department and the City Attorney's Office.

**SUSTAINABLE OPPORTUNITIE**

**Economic:** Seismic retrofit of additional structures will improve the City's economic resilience following a major earthquake.

**Environmental:** None

**Social Equity:** Youth Together provides services to many of the City's at risk youth, with a focus on empowering young people to improve their local communities. The Rent Adjustment Program's services and dispute resolution mechanism are particularly important to renter's who are struggling to remain within the City due to increased housing costs.

**ACTION REQUESTED OF THE CITY COUNCIL**

Staff Recommends That the City Council: Adopt A Resolution Adjusting Various Appropriations Including; (A) Amending Resolution No. 86179 C.M.S. To Include Provision To Authorize The City Administrator To Add And Recruit Additional Positions Devoted To Duties Administering The Two Federal Emergency Management Agency's (FEMA) Grant-Funded Seismic Retrofit Programs For The City Of Oakland. (B) Authorizing The City Administrator To Add And Recruit Additional Positions To Enable The Rent Adjustment Program To Continue To Meet Its Responsibilities And To Function In An Efficient And Responsive Manner. (C) Amending Resolution No. 86821 C.M.S. To Provide An Appropriation Of \$150,000 For Youth Together By Reducing An Appropriation Of \$150,000 In The General Purpose Fund (1010) For Subsidies To The Head Start Program. (D) Authorize A Grant Award To Youth Together For An Amount Not To Exceed \$150,000 In FY 2017-18 With An Option To Renew For The Same Amount For One Additional Year, Contingent On Funding Availability In FY 2018-19.

Respectfully submitted,



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Katano Kasaine  
Director  
Finance Department

FILED  
OFFICE OF THE CITY CLERK  
OAKLAND

# OAKLAND CITY COUNCIL

**DRAFT**

City Attorney

2017 NOV -2 PM 2:40

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

Introduced by Councilmember \_\_\_\_\_

**ADOPT A RESOLUTION ADJUSTING VARIOUS APPROPRIATIONS INCLUDING; (A) AMENDING RESOLUTION NO. 86179 C.M.S. TO INCLUDE PROVISION TO AUTHORIZE THE CITY ADMINISTRATOR TO ADD AND RECRUIT ADDITIONAL POSITIONS DEVOTED TO DUTIES ADMINISTERING THE TWO FEDERAL EMERGENCY MANAGEMENT AGENCY'S (FEMA) GRANT-FUNDED SEISMIC RETROFIT PROGRAMS FOR THE CITY OF OAKLAND. (B) AUTHORIZING THE CITY ADMINISTRATOR TO ADD AND RECRUIT ADDITIONAL POSITIONS TO ENABLE THE RENT ADJUSTMENT PROGRAM TO CONTINUE TO MEET ITS RESPONSIBILITIES AND TO FUNCTION IN AN EFFICIENT AND RESPONSIVE MANNER. (C) AMENDING RESOLUTION NO. 86821 C.M.S. TO PROVIDE AN APPROPRIATION OF \$150,000 FOR YOUTH TOGETHER BY REDUCING AN APPROPRIATION OF \$150,000 IN THE GENERAL PURPOSE FUND (1010) FOR SUBSIDIES TO THE HEAD START PROGRAM. (D) AUTHORIZE A GRANT AWARD TO YOUTH TOGETHER FOR AN AMOUNT NOT TO EXCEED \$150,000 IN FY 2017-18 WITH AN OPTION TO RENEW FOR THE SAME AMOUNT FOR ONE ADDITIONAL YEAR, CONTINGENT ON FUNDING AVAILABILITY IN FY 2018-19.**

**WHEREAS,** The City Council Adopted Resolution number 86179 C.M.S. to authorize the acceptance of a grant from the Federal Emergency Management Agency (FEMA) to fund seismic retrofits of unsafe structures in the City of Oakland; and

**WHEREAS,** The City Council authorized the FY 2017-19 Adopted Budget pursuant to Resolution No. 86821 on June 29, 2017, which included continuing funding for the Rent Adjustment Program; and

**WHEREAS,** City Council authorized the FY 2016-17 Amended Midcycle Policy Budget pursuant to Resolution No. 86250 on June 21, 2016, that authorized funding for Youth Together, a not-for-profit organization, from the General Purpose Fund in the amount of \$175,000 in FY 2016-17, and authorized two additional years of funding for Youth Together for FY 2017-18 and FY 2018-19, subject to the availability of funds; and

**WHEREAS,** Subsequent to the adoption of the FY 2017-19 Budget via Resolution No. 86821, the Head Start Grant Program received a federal grant revenue increase in the amount of \$160,255 that was not included in the Adopted Budget; and

**WHEREAS,** The General Purpose Fund operating subsidy for Head Start can be reduced by an amount equal to the unbudgeted grant revenues received in FY 2017-18 without a reduction to service levels, freeing up money for other previously authorized Council approved projects that went unfunded in the FY 2017-18 Adopted Budget; now, therefore be it

**RESOLVED,** That the City Administrator is authorized to add 1.0 full-time Program Manager, 1.0 full-time Program Analyst III, and 1.0 full-time Rehabilitation Advisor I in the appropriate departments to administer the two FEMA grant-funded seismic retrofit programs for the City of

Oakland for a duration not to exceed 3-years, funded by available FEMA grants funds; and be it

**FURTHER RESOLVED**, That the City Administrator is authorized to add 1.0 full-time Receptionist in the appropriate department to administer the two FEMA grant-funded seismic retrofit programs for the City of Oakland for a duration not to exceed 3-years, funded by available grant matching funds; and be it

**FURTHER RESOLVED**, That the City Administrator is authorized to add 1.0 FTE Hearing Officer and 1.0 FTE Office Assistant I, in the appropriate departments to enable the Rent Adjustment Program to continue to meet its responsibilities and to function in an efficient and responsive manner, and appropriate offsetting available fund balance in Fund 2413 (Rent Adjustment Program Fund) to support associated expenditures; and be it;

**FURTHER RESOLVED**, That the Oakland City Council, hereby authorizes the City Administrator to amend Resolution No. 86821 C.M.S. to provide an appropriation of \$150,000 for Youth Together by reducing an appropriation of \$150,000 in the General Purpose Fund (1010) for subsidies to the Head Start Program; and be it

**FURTHER RESOLVED**, That the Oakland City Council, hereby authorizes the City Administrator Authorize a grant award to Youth Together for an amount not to exceed \$150,000 in FY 2017-18 with an option to renew for the same amount for one additional year, contingent on funding availability in FY 2018-19.

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

**PASSED BY THE FOLLOWING VOTE:**

AYES - BROOKS, CAMPBELL WASHINGTON, GALLO, GIBSON MCELHANEY, GUILLEN, KALB, KAPLAN, AND PRESIDENT REID

NOES -

ABSENT -

ABSTENTION -

ATTEST: \_\_\_\_\_  
LaTonda Simmons  
City Clerk and Clerk of the Council  
of the City of Oakland, California