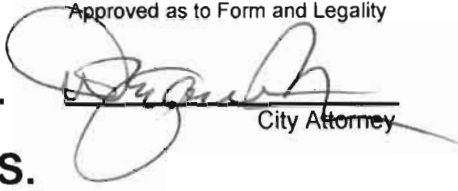


FILED
OFFICE OF THE CITY CLERK
OAKLAND

OAKLAND CITY COUNCIL


City Attorney

2012 MAY 22 AM 11:48

RESOLUTION NO. 83693 C.M.S.

RESOLUTION AMENDING THE CITY OF OAKLAND'S FY 2011-13 BIENNIAL BUDGET, WHICH WAS ADOPTED PURSUANT TO RESOLUTION NO. 83444 C.M.S. ON JUNE 30, 2011

WHEREAS, the City Council adopted Resolution No. 83444 C.M.S. on June 30, 2011 adopting the FY 2011-13 biennial budget, and appropriating certain funds to provide for the expenditures proposed by the said budget; and

WHEREAS, this action is required in light of the California Supreme Court ruling in which the Court upheld ABx1 26 (the redevelopment elimination bill), but struck down ABx1 27, the bill that would have allowed agencies to remain in operation as long as they made a payment to the state; and

WHEREAS, the Court's ruling essentially eliminates redevelopment effective February 1, 2012, and leaves no mechanism for reinstatement; and

WHEREAS, the decision regarding the elimination of redevelopment agencies has a broad impact on the City of Oakland, not only related to our Redevelopment Agency activity, but also on the City's operating budget since City staff will no longer be funded through the City's redevelopment funds; now, therefore be it

RESOLVED: That the City's FY 2011-13 Policy Budget is hereby amended to include adjustments presented by the City Administrator in Exhibit A; and be it

FURTHER RESOLVED: That Exhibit A is hereby amended to include adjustments adopted by the City Council on January 31, 2012.

IN COUNCIL, OAKLAND, CALIFORNIA, JAN 31 2012, 20

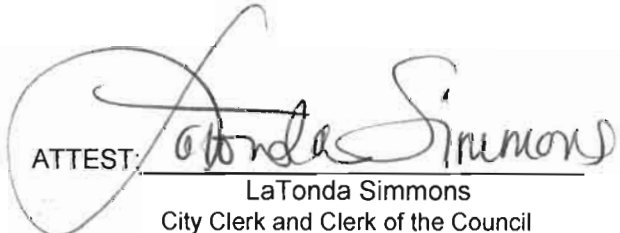
PASSED BY THE FOLLOWING VOTE:

AYES - BROOKS, BRUNNER, DE LA FUENTE, KAPLAN, ~~KERNIGHAN, NADEL~~, SCHAAF, and PRESIDENT REID - 6

NOES - Kernighan - 1

ABSENT - 0

ABSTENTION - Nadel - 1

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

FY 2011-13 BUDGET AMENDMENTS				
	FY 2011-12 (Feb 6-June 30)		FY 2012-13	
MAYOR'S OFFICE				
<u>Description</u>	<u>Expenditures</u>	<u>FTE</u>	<u>Expenditures</u>	<u>FTE</u>
Reduction target equivalent to 40% of Department's Redevelopment Budget	\$ (88,136)	-	\$ (221,718)	-
Mayor's Office balancing subtotal	\$ (88,136)	-	\$ (221,718)	-
CITY COUNCIL				
<u>Description</u>	<u>Expenditures</u>	<u>FTE</u>	<u>Expenditures</u>	<u>FTE</u>
Reduction target equivalent to 40% of Department's Redevelopment Budget	(254,222)	-	(643,295)	-
City Council balancing subtotal	\$ (254,222)	-	\$ (643,295)	-
CITY ADMINISTRATOR'S OFFICE				
<u>Description</u>	<u>Expenditures</u>	<u>FTE</u>	<u>Expenditures</u>	<u>FTE</u>
<u>REORGANIZATIONS:</u>				
Transfer ADA to PWA (GPF portion transferred to Fund 7760)	(415,087)	(2.75)	(422,549)	(2.75)
Transfer of Employee Relations from DHRM to CAO and consolidation with Equal Opportunity	282,830	4.00	649,561	4.00
Transfer of the Revenue Division in FMA to CAO (Budget)	1,393,311	15.00	3,483,629	15.00
Transfer of Parking Revenue Collection in FMA to CAO (Budget)	2,669,343	25.00	6,711,743	25.00
Transfer Equal Access to DHRM	(229,545)	(2.00)	(235,204)	(2.00)
Create Office of Economic Development and Office of Neighborhood Investment - See details below in CEDA section				
Transfer Neighborhood Services Division to the Department of Community Services	147,028	4.00	367,217	4.00

FY 2011-13 BUDGET AMENDMENTS				
	FY 2011-12 (Feb 6-June 30)		FY 2012-13	
BALANCING MEASURES:				
Reductions and adjustments in CAO Administration including Agenda Management [Assistant to the City Administrator], Equal Opportunity [Equal Opportunity Specialist], Contracting [Delete Director of Contracts & Purchasing/Add Manager of Contract & Employment Services], and other Administration [Mayor's PSE 14, PPT.]; Project Mgr III added for Special Projects to assist through organizational transition; Delete Program Analyst III/Add City Administrator Analyst; Delete Assistant to the City Administrator (Nuisance/Special Permits)/Add Deputy City Administrator; Delete Mayor's PSE 14, PT/Add City Administrator Analyst	383,798	0.20	336,799	0.20
Reductions in KTOP [Cable TV Station Mgr; 1.0 Cable Operations Technician; 1.0 Cable TV Producer; .95 Cable TV Production Asst, PPT]	(188,810)	(3.95)	(480,510)	(3.95)
Reduction in Oaklanders Assistance Center [Mayor's PSE 14] in FY 12-13	-	-	(80,155)	(1.00)
Executive Director of Public Ethics to also manage Citizen's Police Review Board; Consolidation of Complaint Intake remains in FY 12-13 Budget, as previously adopted. Eliminate Asst to the City Administrator.	(71,372)	(1.00)	(180,967)	(1.00)
Transfer 0.30 FTE to Fund 2251 (Executive Assistant to the Assistant City Administrator)	(11,255)	(0.30)	(29,107)	(0.30)
Transfer 0.45 FTE to Fund 2415 (Assistant City Administrator; City Administrator Analyst)	(37,767)	(0.45)	(97,670)	(0.45)
City Administrator's Office balancing subtotal	\$ (42,844)	(5.50)	\$ (824,299)	(6.50)
CITY ATTORNEY'S OFFICE				
<u>Description</u>	<u>Expenditures</u>	<u>FTE</u>	<u>Expenditures</u>	<u>FTE</u>
Reduction target equivalent to 40% of Department's Redevelopment Budget	(461,205)	-	(1,191,769)	-
Transfer 1.0 FTE to Fund 1710 (Deputy City Attorney IV)	(48,158)	(1.00)	(122,102)	(1.00)
Transfer 0.44 FTE to Fund 2211 (Deputy City Attorney III; Deputy City Attorney IV)	-	-	-	-
Transfer 0.45 FTE to Fund 2231 (Deputy City Attorney II; Deputy City Attorney IV)	(38,463)	(0.45)	(97,519)	(0.45)
Transfer 2.0 FTE to Fund 2415 (Paralegal; Deputy City Attorney III)	(129,906)	(2.00)	(329,368)	(2.00)

FY 2011-13 BUDGET AMENDMENTS				
	FY 2011-12 (Feb 6-June 30)		FY 2012-13	
Transfer 2.0 FTE to Fund 3100 (Deputy City Attorney II; Deputy City Attorney V)	(167,024)	(2.00)	(423,479)	(2.00)
City Attorney's Office balancing subtotal	\$ (844,757)	(5.45)	\$ (2,164,237)	(5.45)
CITY AUDITOR'S OFFICE - NO BUDGET CHANGES				
<u>Description</u>	<u>Expenditures</u>	<u>FTE</u>	<u>Expenditures</u>	<u>FTE</u>
City Auditor's Office to remain within budgeted appropriation; City Administrator directed to use administrative controls to implement	-	-	-	-
City Auditor's Office balancing subtotal	\$ 0	-	\$ 0	-
CITY CLERK				
<u>Description</u>	<u>Expenditures</u>	<u>FTE</u>	<u>Expenditures</u>	<u>FTE</u>
Eliminate Administrative Assistant II	(69,411)	(1.00)	(71,094)	(1.00)
Clerk balancing subtotal	\$ (69,411)	(1.00)	\$ (71,094)	(1.00)
INFORMATION TECHNOLOGY				
<u>Description</u>	<u>Expenditures</u>	<u>FTE</u>	<u>Expenditures</u>	<u>FTE</u>
Freeze Director of Information Technology	(175,966)	(1.00)	(179,492)	(1.00)
Transfer Manager Information Systems to Fund 2415 and move to Department of Planning and Neighborhood Preservation	(81,176)	(1.00)	(206,672)	(1.00)
Delete City Administrator Analyst/Add Microcomputer Specialist I; Delete Technical Communications Specialist/Add Microcomputer Specialist II; Delete Project Manager/Add Information Systems Supervisor; Delete Project Manager/Add Telecommunications System Engineer	(20,886)	-	(31,189)	-
Transfer 0.33 FTE Systems Programmer II to Fund 4200	(14,099)	(0.33)	(35,746)	(0.33)
Information Technology balancing subtotal	\$ (292,127)	(2.33)	\$ (453,099)	(2.33)

FY 2011-13 BUDGET AMENDMENTS				
	FY 2011-12 (Feb 6-June 30)		FY 2012-13	
FINANCE & MANAGEMENT AGENCY				
<u>Description</u>	<u>Expenditures</u>	<u>FTE</u>	<u>Expenditures</u>	<u>FTE</u>
REORGANIZATIONS:				
Transfer-Out Risk Management to DHRM	(1,284,225)	(7.00)	(1,304,353)	(7.00)
Transfer-Out Revenue Division in FMA to CAO (Budget)	(3,463,373)	(15.00)	(3,415,323)	(15.00)
Transfer-In Retirement from DHRM	2,518,428	4.00	2,238,803	4.00
Transfer-Out Parking Enforcement to OPD and Repair Operations to PWA; Revenue Division to retain Parking Assistance Center and Fiscal	(4,827,627)	(99.20)	(12,214,382)	(99.20)
Transfer-In Commercial Lending Program from CEDA (Fund 2105 HUD-EDI) [Account Clerk I and Loan Servicing Specialist]	289,596	2.00	298,969	2.00
BALANCING MEASURES:				
Freeze FMA Agency Director	(65,948)	(1.00)	(268,995)	(1.00)
Eliminate Parking Director; Add ASM II (transfer ASM II to OPD with Parking Enforcement)	(12,911)	-	(38,994)	-
Add Accountant III/Delete Accountant II	2,425		6,716	
Transfer 1.0 FTE to Fund 2105	(68,758)	(1.00)	(173,664)	(1.00)
Transfer 0.25 FTE Budget & Operations Analyst III to Fund 2211	(13,734)	(0.25)	(34,823)	(0.25)
Transfer 0.50 FTE Accountant III to Fund 2415	(23,774)	(0.50)	(60,278)	(0.50)
Transfer 0.25 FTE Accountant III to Fund 3100	(10,728)	(0.25)	(27,199)	(0.25)
Finance & Management balancing subtotal	\$ (193,428)	(3.00)	\$ (597,237)	(3.00)

FY 2011-13 BUDGET AMENDMENTS				
	FY 2011-12 (Feb 6-June 30)		FY 2012-13	
HUMAN RESOURCES				
<u>Description</u>	<u>Expenditures</u>	<u>FTE</u>	<u>Expenditures</u>	<u>FTE</u>
REORGANIZATIONS:				
Transfer-In Risk Management from FMA and Consolidate Benefits & Risk Divisions	1,284,225	7.00	1,304,353	7.00
Transfer-Out Retirement to FMA	(2,518,428)	(4.00)	(2,238,803)	(4.00)
Transfer-Out Employee Relations to CAO	(282,830)	(4.00)	(649,561)	(4.00)
Transfer-In Equal Access from CAO	229,545	2.00	235,204	2.00
BALANCING MEASURES:				
Eliminate 2.0 Manager, Human Resources	(133,475)	(2.00)	(422,912)	(2.00)
Add Equal Access - Language & Interpretation Contract	150,000	-	150,000	-
Add Staff Training and Development	75,000	-	75,000	-
Human Resources balancing subtotal	\$ 91,525	(2.00)	\$ (197,912)	(2.00)
POLICE SERVICES				
<u>Description</u>	<u>Expenditures</u>	<u>FTE</u>	<u>Expenditures</u>	<u>FTE</u>
REORGANIZATIONS:				
Transfer-In Parking Enforcement, including Administrative Services Mgr II	1,904,456	66.20	4,860,291	66.20
Transfer-Out Neighborhood Service Coordinators to the Department of Community Services	(147,028)	(4.00)	(367,217)	(4.00)

FY 2011-13 BUDGET AMENDMENTS				
	FY 2011-12 (Feb 6-June 30)		FY 2012-13	
<u>BALANCING MEASURES:</u>				
Eliminate Assistant to the Director (transfer to vacant pos. in Fire)	(59,181)	(1.00)	(147,106)	(1.00)
Eliminate 4.0 Neighborhood Service Coordinators	(145,468)	(4.00)	(370,323)	(4.00)
Delete Police Records Specialist and Police Services Technician from 1010	(55,046)	(2.00)	(137,020)	(2.00)
Add 20% Police Svcs. Mgr. I (80% to Worker's Comp Fund)	10,969	0.20	27,403	0.20
Transfer 2.0 FTE Police Officers to Fund 2416	(137,223)	(2.00)	(347,920)	(2.00)
Transfer Criminalist III to Fund 2159 (State of California Grants)	(53,797)	(1.00)	(136,965)	(1.00)
Police Services balancing subtotal	\$ (439,745)	(9.80)	\$ (1,111,931)	(9.80)
<u>FIRE SERVICES</u>				
<u>Description</u>	<u>Expenditures</u>	<u>FTE</u>	<u>Expenditures</u>	<u>FTE</u>
Eliminate vacant Heavy Equipment Operator (Fund 1720)	(85,887)	(1.00)	(87,653)	(1.00)
Transfer Administrative Services Manager I to Fund 1150 (Worker's Comp)	(118,581)	(0.80)	(121,455)	(0.80)
Fire Services balancing subtotal	\$ (204,468)	(1.80)	\$ (209,108)	(1.80)
<u>LIBRARY SERVICES - NO BUDGET CHANGES</u>				
<u>Description</u>	<u>Expenditures</u>	<u>FTE</u>	<u>Expenditures</u>	<u>FTE</u>
No Changes	-	-	-	-
Library balancing subtotal	\$ 0	-	\$ 0	-

FY 2011-13 BUDGET AMENDMENTS				
	FY 2011-12 (Feb 6-June 30)		FY 2012-13	
<u>Description</u>	<u>Expenditures</u>	<u>FTE</u>	<u>Expenditures</u>	<u>FTE</u>
DEPARTMENT OF COMMUNITY SERVICES				
<u>REORGANIZATIONS:</u>				
Combine the Office of Parks & Recreation and the Department of Human Services into a new Department of Community Services (effective July 1, 2012) :				
Consolidate Two Department Directors (OPR & DHS)	-	-	(242,646)	(1.00)
Add Two Assistant Directors	-	-	362,040	2.00
Transfer-In Neighborhood Services Division from the CAO and Police Department				
<u>BALANCING MEASURES:</u>				
PARKS AND RECREATION				
<u>Description</u>				
Adjustment of some Rec Center operational hours - no Mondays, but later on other days; Close San Antonio Rec Center as traditional program director site and develop into citywide sports complex.	(47,778)	(3.77)	(121,314)	(3.77)
Transfer Davie Tennis Stadium from a subsidized City program [1.0 Rec Program Director; 1.0 PT Staff; O&M] to OPR's Self Sustaining Fund (1820)	(45,093)	(2.00)	(118,041)	(2.00)
Eliminate Marine & Aquatics Program Supervisor	(44,255)	(1.00)	(112,672)	(1.00)
Reduce Subsidy, Zoo (40%)	-	-	(215,958)	-
Reduce Subsidy, Hacienda Peralta (40%)	-	-	(18,360)	-
Eliminate Subsidy, JL Aquatic Center	(53,000)	-	(53,000)	-
Reduce Subsidy, Fairyland	-	-	(43,500)	-

FY 2011-13 BUDGET AMENDMENTS				
	FY 2011-12 (Feb 6-June 30)		FY 2012-13	
HUMAN SERVICES				
<u>Description</u>				
Eliminate Subsidy, 211	-	-	(100,000)	-
Eliminate Youth Commission and explore combining with other youth groups [OFCY Planning and Oversight Committee will continue and is constituted of nearly half youth members who have decision making authority over nearly \$10 million in youth service funding and establishing youth priorities and as such constitutes the most powerful youth policy voice for the City of Oakland]	(14,908)	(0.50)	(37,056)	(0.50)
Eliminate Senior Services Administrator	(37,249)	(0.53)	(92,590)	(0.53)
Add Program Analyst II, PPT	22,493	0.50	55,911	0.50
Eliminate Executive Assistant	(38,440)	(1.00)	(95,551)	(1.00)
Add Administrative Assistant II; Delete Administrative Assistant I, PPT in Fund 2251	-	-	-	-
Transfer Community Housing Staff to Fund 2108	(174,641)	(3.57)	(442,790)	(3.57)
Department of Community Services subtotal	\$ (432,871)	(11.87)	\$ (1,275,527)	(10.87)
FORMER COMMUNITY AND ECONOMIC DEVELOPMENT AGENCY				
<u>Description</u>				
Dissolve the Community and Economic Development Agency:				
Create Department of Housing and Community Development				
Create Department of Planning and Neighborhood Preservation				
Create Office of Economic Development and Office of Neighborhood Investment in City Administrator's Office				

FY 2011-13 BUDGET AMENDMENTS				
	FY 2011-12 (Feb 6-June 30)		FY 2012-13	
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT AGENCY				
Fund 2108				
Eliminate Departmental Overhead	(98,423)	-	(244,655)	-
Add 0.60 FTE ASMI Management Assistant and 0.60 Account Clerk III (from 7760)	48,396	1.20	123,214	1.20
Reallocate various FTEs from 7780/ORAs to 2108	56,975	0.58	143,904	0.58
Fund 2109				
Eliminate Departmental Overhead	(15,391)	-	(38,262)	-
Add back admin support: 0.25 FTE of ASMI (new) Management Assistant and 0.25 Account Clerk III (from 7760)	20,165	0.50	51,339	0.50
Reallocate various FTEs from 7780/ORAs to 2109	155,443	2.73	392,605	2.73
Fund 2413				
Eliminate Departmental Overhead	(45,581)	-	(113,249)	-
Add 0.15 FTE of ASMI Management Assistant and 0.15 Account Clerk III (from 7760)	12,099	0.30	30,803	0.30
Transfer 1.0 Program Analyst I from 7780/ORAs	42,531	1.00	107,422	1.00
Fund 7780				
Eliminate Departmental Overhead	(155,258)	-	(385,851)	-
Eliminate 10.0 FTEs from 7780/ORAs [1 Mgmt Asst; 1 Receptionist; 2.0 1.0 Housing Dev Coordinator III; 1.0 Rehab Supervisor II (ASMI placeholder); 2.0 1.5 Student Trainee, PT; 1.0 Home Mgmt Counselor III; 1.0 Monitoring & Evaluation Supervisor; 1.0 Office Asst II]; transfer 4.31 FTEs to other funds; transfer 10.75 FTEs to Successor Agency to complete projects	(1,268,423)	(23.56)	(3,202,818)	(23.56)

FY 2011-13 BUDGET AMENDMENTS				
	FY 2011-12 (Feb 6-June 30)		FY 2012-13	
Successor Agency				
Add back various positions to continue enforceable obligation projects as Successor Agency project staff [0.85 Admin Analyst I; 0.50 Deputy Dir, Housing; 0.50 Project Mgr II; 0.75 Dev/Redev Pgrm Mgr; 0.65 Housing Dev Coordinator IV; 1.0 Admin Asst I Office Assistant II; 2.0 Housing Dev Coordinator III; 3.0 Housing Dev Coordinator IV; 0.50 Loan Serving Administrator; 1.0 Rehab Advisor III]	631,504	10.75	1,595,044	10.75
Department of Housing & Community Development subtotal	\$ (615,963)	(6.50)	\$ (1,540,504)	(6.50)
OFFICE OF ECONOMIC DEVELOPMENT; OFFICE OF NEIGHBORHOOD INVESTMENT				
<u>Description</u>	<u>Expenditures</u>	<u>FTE</u>	<u>Expenditures</u>	<u>FTE</u>
Fund 1010				
Eliminate Departmental Overhead	(1,927)	-	(4,792)	-
Add 0.72 FTE for Real Estate Agent to handle ongoing City leases and other real estate issues	35,738	0.72	90,265	0.72
Transfer 4.0 FTEs and O&M for Marketing positions from 7780 to 1010 [ASM II; Public Information Officer (to CAO); Special Events Coord; Graphics Design Specialist]	213,629	4.00	539,567	4.00
Add 4.0 FTEs & O&M for Economic Development positions from 7780 to 1010 [Urban Economic Coordinator; Urban Economic Analyst I; Urban Economic Analyst III, Urban Economic Analyst IV]	212,019	4.00	535,500	4.00
Fund 1710				
Eliminate Departmental Overhead	(6,398)	-	(15,907)	-
Fund 1770				
Eliminate Departmental Overhead	(11,144)	-	(27,707)	-
Change FTE mix based on eliminated 7780/ORR funding	14,028	0.28	35,431	0.28

FY 2011-13 BUDGET AMENDMENTS				
	FY 2011-12 (Feb 6-June 30)		FY 2012-13	
Fund 2105				
Eliminate Departmental Overhead	(10,013)	-	(25,055)	-
Transfer 0.50 Account Clerk I from 7780 to 2105 & transfer function to FMA/Treasury; Total of 2.0 FTE transfer from CEDA to FMA	11,315	0.50	28,577	0.50
Eliminate Manager position and transfer program to FMA/Treas; Net savings used for FMA/Treasury positions to support program/grant	(68,758)	(1.00)	(173,664)	(1.00)
Fund 2108				
Eliminate Departmental Overhead	(20,831)	-	(51,791)	-
Add 0.25 FTE of ASM II, 0.25 FTE Admin Analyst II and 0.25 FTE Account Clerk III (from 7760)	35,920	0.75	90,724	0.75
Eliminate Admin Analyst II, Admin Asst II; Office Asst II	(52,647)	(1.32)	(132,971)	(1.32)
Eliminate 1.28 UEA IV; add 1.0 UEA III	(35,851)	(0.28)	(90,549)	(0.28)
Fund 2195				
Eliminate Departmental Overhead	(41,383)	-	(102,844)	-
Eliminate 0.38 FTE Office Assistant II	(11,124)	(0.38)	(28,097)	(0.38)
Add back admin support: 0.25 ASM II and 0.25 Admin Analyst II (from 7780) and 0.25 Account Clerk III (from 7760)	35,921	0.75	90,725	0.75
Fund 5505				
Eliminate Departmental Overhead	(7,939)	-	(19,739)	-
Transfer 0.25 FTE Program Analyst III from 7780/ORR	12,310	0.25	31,093	0.25

FY 2011-13 BUDGET AMENDMENTS				
	FY 2011-12 (Feb 6-June 30)		FY 2012-13	
Fund 7780				
Eliminate Departmental Overhead	(329,407)	-	(818,904)	-
Eliminate 22.91 FTEs [Mgr, Real Estate Services; 1.25 Real Estate Agent; 1.64 Admin Analyst II; Executive Asst; 2.50 Student Trainee, PT; 5.0 UEA III; 3.72 UEA IV, Projects; Program Analyst III; 2.0 Urban Economic Coordinator; 0.25 Admin Asst II; 0.55 Office Asst II; 2.0 Dev/Redev Prgm Mgr]; transfer 9.36 FTEs to other funds: add back/transfer 21.50 FTEs to Successor Agency to complete projects	(3,044,836)	(53.77)	(7,638,237)	(53.77)
Successor Agency				
Add back various positions to continue enforceable obligation projects as Successor Agency staff [Program Analyst I, Program Analyst III, Deputy Director, 2.0 Dev/Redev Program Manager, 2.0 Urban Economic Coord, 2.0 UEA IV, 2.0 UEA III, 4.0 UEA II, 2.0 UEA I, Admin Asst I]	1,153,106	18.00	2,912,416	18.00
End-date Army Base PM III to July 1, 2012	107,487	1.00	-	-
Add back admin support: 1.0 City Administrator Analyst; 1.0 Office Asst II; 0.50 ASM II and 0.50 Admin Analyst II (from 7780); 0.50 Account Clerk III (from 7760)	114,452	3.50	287,398	3.50
Office of Economic Development & Office of Neighborhood Investment subtotal	\$ (1,696,333)	(23.00)	\$ (4,488,561)	(24.00)
DEPARTMENT OF PLANNING & NEIGHBORHOOD PRESERVATION				
<u>Description</u>	<u>Expenditures</u>	<u>FTE</u>	<u>Expenditures</u>	<u>FTE</u>
Fund 7780				
Eliminate Departmental Overhead	(18,775)	-	(46,816)	-
Eliminate Planning Intern	-	-	-	-
Transfer FTEs to 2415 [.40 Deputy Director, Community & Econ Dev, 1.50 Planner III, 0.80 Planning Intern, 0.50 PSR, PPT]	(155,552)	(3.20)	(392,880)	(3.20)

FY 2011-13 BUDGET AMENDMENTS				
	FY 2011-12 (Feb 6-June 30)		FY 2012-13	
Fund 7760				
Eliminate 7.00 FTEs [Director of Development; Administrative Assistant I; ASM II; Principal Financial Analyst; 2.0 Management Assistant; Payroll Personnel Clerk III]and transfer remaining 7.00 FTEs to other funds	(1,653,552)	(14.00)	(4,110,514)	(14.00)
Fund 1010				
Add 0.50 Executive Assistant to Agency Director and transfer to CAO	26,206	0.50	66,190	0.50
Transfer Payroll Clerk III from CEDA fiscal (7760) and move to FMA	15,863	0.50	40,067	0.50
Fund 2415				
Transfer .25 Exec Asst to the Agency Director and move to CAO	13,103	0.25	33,095	0.25
Transfer Payroll Clerk III from CEDA fiscal (7760) and move to FMA	15,863	0.50	40,067	0.50
Eliminate Departmental Overhead	(732,425)	-	(1,820,386)	-
Transfer FTEs from 7780 [0.40 Deputy Director, Community & Econ Dev, 1.50 Planner III, 0.50 PSR, PPT]	142,818	2.40	360,718	2.40
Add back admin support: 0.50 ASM I and 1.00 Account Clerk III (from 7760), 1.00 Admin Analyst II (from 1770/7780)	117,025	2.50	295,572	2.50
Eliminate Deputy Director of Building (July 1, 2012)	-	-	(269,213)	(1.00)
Successor Agency				
Add 0.75 Agency Admin Manager	69,645	0.75	175,903	0.75
Department of Planning & Neighborhood Preservation subtotal	\$ (2,159,781)	(9.80)	\$ (5,628,197)	(10.80)
TOTAL NET CEDA CHANGES	\$ (4,472,077)	(39.30)	\$ (11,657,262)	(41.30)

FY 2011-13 BUDGET AMENDMENTS				
	FY 2011-12 (Feb 6-June 30)		FY 2012-13	
PUBLIC WORKS AGENCY				
<u>Description</u>	<u>Expenditures</u>	<u>FTE</u>	<u>Expenditures</u>	<u>FTE</u>
<u>REORGANIZATIONS:</u>				
Transfer ADA from CAO (all funds)	415,087	2.75	422,549	2.75
Transfer Parking Repair Operations to PWA: 7.00 Parking Meter Repair Workers	253,828	7.00	642,348	7.00
<u>BALANCING MEASURES:</u>				
Fund 7760				
Transfer 1.5 FTE from 7760 to 1150 (Program Analyst I; ASM II; Support Services Supervisor)	(157,164)	(1.50)	(160,946)	(1.50)
Transfer ADA (Fund 1010 portion) to Fund 7760	117,438	1.72	292,689	1.72
Eliminate Management Intern	(82,643)	(1.00)	(84,481)	(1.00)
Eliminate Microcomputer Specialist	(122,392)	(1.00)	(125,116)	(1.00)
Eliminate O&M	(50,000)	-	(50,000)	-
Eliminate 0.50 FTE Office Assistant I	(11,234)	(0.50)	(27,925)	(0.50)
Transfer 0.50 FTE Administrative Assistant to Fund 3100	(20,929)	(0.50)	(53,351)	(0.50)
Eliminate Administrative Assistant I	-	-	-	-
Eliminate 1.0 FTE Administrative Assistant II	(41,857)	(1.00)	(106,702)	(1.00)
Reduce Chief of Party	(12,221)	(0.20)	(31,154)	(0.20)

FY 2011-13 BUDGET AMENDMENTS				
	FY 2011-12 (Feb 6-June 30)		FY 2012-13	
Fund 4400				
Eliminate Student Trainee/Intern	-	-	-	-
Reduce O&M			(90,146)	
Eliminate Admin Assist I PT	(29,906)	(0.50)	(29,906)	(0.50)
Eliminate Administrative Assistant I	-	-	-	-
Eliminate 1.0 FTE Management Intern	(104,167)	(1.00)	(106,258)	(1.00)
Eliminate Facilities Complex Manager	(75,200)	(1.00)	(191,000)	(1.00)
Eliminate Maintenance Mechanic	(102,000)	(1.00)	(104,000)	(1.00)
Eliminate Construction and Maintenance Supervisor	(163,000)	(1.00)	(166,000)	(1.00)
Shift to 3100 (0.40 FTE Environmental Program Manager, 1.0 FTE Environmental Specialist)	(82,108)	(1.40)	(209,000)	(1.40)
Fund 4100				
Eliminate Auto Equipment Painter and Heavy Equipment Supervisor	(111,814)	(2.00)	(284,617)	(2.00)
Freeze 1.00 Auto Equipment Mechanic	(45,771)	(1.00)	(115,581)	(1.00)
Freeze 3.00 Heavy Equipment Service Worker	(118,053)	(3.00)	(298,107)	(3.00)
Freeze 1.00 Equipment Parts Technician	(39,064)	(1.00)	(98,644)	(1.00)
Fund 1710				
Eliminate Administrative Assistant I	(36,936)	(1.00)	(93,271)	(1.00)
Fund 7780				
Eliminate total ORA funding (2 Street Maintenance Leaders; 3 Public Works Maintenance Workers; 2 Traffic Painters)	(308,222)	(7.00)	(783,797)	(7.00)

FY 2011-13 BUDGET AMENDMENTS				
	FY 2011-12 (Feb 6-June 30)		FY 2012-13	
Fund 1750				
Reduce O&M	(50,000)		(50,000)	
Fund 1720				
Eliminate Program Analyst	(119,000)	(1.00)	(122,000)	(1.00)
Eliminate Clean Community Supervisor	(61,200)	(1.00)	(156,000)	(1.00)
Fund 2211				
Eliminate Student Trainee, PT	(24,756)	(1.00)	(61,891)	(1.00)
Reduce Civil Engineer	(18,906)	(0.25)	(47,266)	(0.25)
Fund 2230				
Reduce asphalt and quarry supplies	(118,204)		(107,873)	
Traffic Painter - Transfer from 2416	223,263	2.00	237,419	2.00
Sign Maintenance Worker - Transfer from 2416	94,427	1.00	92,546	1.00
Fund 2416				
Traffic Painter - transfer to 2416 2230	(223,263)	(2.00)	(237,419)	(2.00)
Sign Maintenance Worker - Transfer to 2416 2230	(94,427)	(1.00)	(92,546)	(1.00)
Eliminate Sign Maintenance Worker	(94,427)	(1.00)	(92,546)	(1.00)
TOTAL NET PWA CHANGES (outside of transfers)	\$ (1,677,512)	(23.73)	\$ (2,918,632)	(23.73)

FY 2011-13 BUDGET AMENDMENTS				
	FY 2011-12 (Feb 6-June 30)		FY 2012-13	
NON-DEPARTMENTAL				
<u>Description</u>	<u>Expenditures</u>	<u>FTE</u>	<u>Expenditures</u>	<u>FTE</u>
Reduce Subsidy, Symphony in the Schools (40%)	-	-	(10,200)	-
Reduce Art Grants (40%)	(270,594)	-	(292,048)	-
Reduction in Carryforwards	(278,567)	-	-	-
Non-Departmental Balancing subtotal	\$ (549,161)	-	\$ (302,248)	-

Council Amended Budget Fiscal Year 11-13

Budget Proposal by Councilmember Ignacio De La Fuente, Jane Brunner, Desley Brooks and Libby Schaaf

ADD, CUT NEUTRAL		Changes to City Administrator/Mayor Proposal	FY 2011-12 (Feb 6-June 30)	FY2012-13
Add Back	1	Restore funding to cultural institutions and reject proposed 40% Reduction to Zoo, Peralta Hacienda, & Fairyland	\$0	\$288,918
Add Back	2	Restore funding for Symphony in the schools	\$0	\$10,200
Neutral	3	Alternative Reduction to Council Office	\$254,222	\$643,295
Add Back	4	Restore funding for Neighborhood Service Coordinators – No reductions (4 FTE's)	\$145,468	\$370,323
Cut	5	Eliminate Graphic Design Specialist (1 FTE)	-\$36,512	-\$102,745
Neutral	6	Transfer Public Information Officer II (1 FTE) to 50% in Fund 1760; 50% Fund 2415	-\$44,382	-\$124,890
Neutral	7	2 weeks of transition (laid off employees) - Included in EOP's	\$0	\$0
Add Back	8	Restore funding for 211 Call Center	\$0	\$100,000
Cut	9	Eliminate newly proposed Program Manager III - City Administrators Office	-\$66,000	-\$201,000
Cut	10	Eliminate Urban Economic Analyst 4 (1FTE)	-\$53,084	-\$129,950
Add Back	11	Restore funding for Arts Grants	\$270,594	\$292,048
Add Back	12	Restore funding for Manager of Human Resources (1FTE) - Retirement/Benefits Manager	\$66,737	\$211,456
TOTAL CHANGES TO STAFF'S PROPOSAL			\$537,043	\$1,357,655

ADD, CUT NEUTRAL		Changes Proposed By Council to Achieve a Balanced Budget	FY 2011-12 (Feb 6-June 30)	FY2012-13
Neutral	1	Savings associated with the hiring process (July 2012 - December 2012) of citizens police review board staff hiring	\$0	\$734,079
Cut	2	Eliminate Neighborhood Watch Program Support Funds	\$0	\$ 30,000
Revenue	3	Alta Bates Summit Settlement - Remaining Funds	\$300,000	\$0
Revenue	4	Reduce GPF subsidy to Fund 1720 (Comprehensive Clean-up)	\$240,000	\$270,000
Revenue	5	Sale of the former Champion Street Fire Station	\$0	\$325,000
TOTAL CHANGES PROPOSED BY COUNCIL			\$540,000	\$1,359,079

		FY 2011-12 (Feb 6-June 30)	FY2012-13
Final Total		\$2,957	\$1,424
Balanced Budget for 2011-13			

General Policy Directives	
1	Public Works – Reduce management not front line/service delivery staff
2	CPRB/ Ethics Commission - No merging of departments must be cost neutral
3	Each council district should have at minimum one permanent NSC assigned
4	Neighborhood Services should be redesigned to integrate support of NCPCs and Neighborhood Watch and provide more equitable support of both
5	Contracting limits for City Auditor \$5,000 and City Attorney \$25,000 per outside contacts. Higher expenditures need to return to council for approval.