

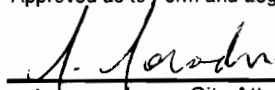
FILED
OFFICE OF THE CITY CLERK
OAKLAND

2009 AUG 10 AM 9:43

OAKLAND CITY COUNCIL

RESOLUTION NO. 82235 C.M.S.

Approved as to Form and Legality


City Attorney

RESOLUTION AMENDING THE CITY OF OAKLAND'S FY 2009-11 BIENNIAL BUDGET, WHICH WAS ADOPTED PURSUANT TO RESOLUTION NO. 82102 C.M.S., TO APPROVE MEASURES (1) ADDRESSING POTENTIALLY LOWER THAN ORIGINALLY ANTICIPATED COMMUNITY ORIENTED POLICING SERVICES (COPS) GRANT AWARD, (2) PLANNING FOR POSSIBLE RETURN TO THE MEASURE Y FUND, ESTABLISHED BY THE VIOLENCE PREVENTION AND PUBLIC SAFETY ACT OF 2004, OF CERTAIN TRAINING AND RECRUITMENT COSTS, AND (3) IMPLEMENTING BUDGET REDUCTION TARGETS ESTABLISHED FOR THE OAKLAND POLICE DEPARTMENT

WHEREAS, on June 30, 2009, in accordance with City Charter section 800, the City Council adopted the biennial policy budget by passing Resolution No. 82102 C.M.S.; and

WHEREAS, the City's grant award from the Office of Community Oriented Policing Services (COPS) could be significantly lower than anticipated in the FY 2009-11 Adopted Budget; and

WHEREAS, the City's adopted budget anticipated Oakland Police Department budget reductions and sworn employee concessions totaling \$11.92 million in FY 2009-10 and \$11.52 million in FY 2010-11; and

WHEREAS, the General Fund may be required to repay the Measure Y fund for certain training and recruitment expenses, per a recent Alameda County Superior Court ruling; and

WHEREAS, after factoring in the budgeted surplus in the FY 2009-11 Adopted Budget of \$6.6 million (FY 2009-10) and \$6.6 million (FY 2010-11), management has developed budget implementation measures to address fiscal challenges totaling \$18.7 million in FY 2009-10 and \$23.4 million in FY 2010-11 in the General Purpose Fund; now therefore be it

RESOLVED: That the City's Fiscal Year 2009-11 Adopted Policy Budget is hereby amended to include implementation measures reflected in **Exhibit A** included with and made a part of this resolution, subject to additional amendments that may be presented and adopted on the floor at the July 28, 2009 meeting, which amendments will be incorporated into Exhibit A; and be it

FURTHER RESOLVED: That the City Council directs the City Administrator to implement the aforementioned measures upon receiving a final determination on the COPS grant award and Measure Y; and be it

FURTHER RESOLVED: That the City Council hereby authorizes the City Administrator to modify the aforementioned measures if the final COPS grant award and/or the final Measure Y repayment award are different from the amounts anticipated and outlined in the agenda report titled, "Report and Resolution Implementing Measures for the General Purpose Fund for Fiscal Years 2009-2010 and 2010-2011 To Address Potentially Lower than Originally Anticipated COPS Grant Award, Possible Return to Measure Y of Certain Training and Recruitment Costs, and to Meet Budget Reduction Targets Established for the Oakland Police Department"

IN COUNCIL, OAKLAND, CALIFORNIA, JUL 28 2009, 2009

PASSED BY THE FOLLOWING VOTE:

AYES - BROOKS, DE LA FUENTE, KAPLAN, KERNIGHAN, NADEL, QUAN, REID, and PRESIDENT BRUNNER - 8

NOES - 0

ABSENT - 0

ABSTENTION - 0

ATTEST:

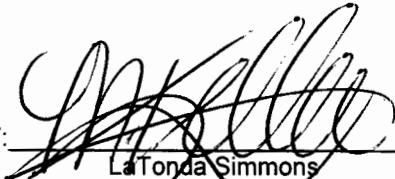

LaTonda Simmons
City Clerk and Clerk of the Council
of the City of Oakland, California

EXHIBIT A

**Measure Addressing Lower than Anticipated COPS Grant Award,
Planning for Anticipated Return to Measure Y of Unallowable Training
and Recruitment Costs, and Implementing Budget Reduction Targets
Established for the Oakland Police Department**

09-11 Proposed
Additional Balancing Measures
Councilmembers Brunner, De La Fuente, Kernighan and Quan

Proposed Balancing Measures	GPF 09-10	GPF 10-11
Police -- Management reductions	\$ 4,300,000	\$ 5,600,000
Police -- Raise OPD's special events permit fee	\$ 90,000	\$ 120,000
Police -- Ground helicopter	\$ 251,667	\$ 300,000
Police -- Freeze 1 vacant NSC, 1 soon-to-be-vacant PST II, eliminate 1 PST II	\$ 187,000	\$ 228,500
Police -- Reduce Ranger Program budget 10%	\$ 28,000	\$ 28,000
Public Works -- Eliminate 2 painters	\$ 210,000	\$ 210,000
Public Works -- O&M	\$ 90,000	\$ 20,000
Fire -- Freeze vacant Fire Personnel Operations Specialist	\$ 130,000	\$ 130,000
Fire -- Freeze vacant Office Asst II (Fire Prevention)	\$ 60,000	\$ 60,000
Fire -- Freeze vacant Fire Suppression District Inspector	\$ 80,000	\$ 80,000
Fire -- Freeze vacant Fire Prevention Bureau Inspector	\$ 90,000	\$ 90,000
Library -- Reduce travel	\$ 40,000	\$ 40,000
Library -- Freeze vacant Office Manager	\$ 100,000	\$ 100,000
Library -- Freeze vacant Museum Collections Coordinator	\$ 90,000	\$ 90,000
Library -- Eliminate Library Asst position	\$ 50,000	\$ 90,000
Library -- Eliminate Senior Literacy Asst	\$ -	\$ 100,000
OPR -- Transfer O&M to Self Sustaining Fund (1820) for the Malonga Center and Studio One	\$ 40,000	\$ 40,000
OPR -- Freeze vacant 1.0 FTE Marine & Aquatics Program Supervisor	\$ 130,000	\$ 130,000
OPR -- Transfer additional Studio One Arts Center costs to Self Sustaining Fund (2nd yr)	\$ -	\$ 40,000
OPR -- Possible rate change for Studio One Arts Center and swim passes	\$ -	\$ 10,000
DHS -- Reduce Head Start GPF subsidy by an additional \$80,000	\$ 80,000	\$ 80,000
CEDA -- Shift PERTS Technology Enhancement & Maintenance to Development Services Fund (2415)	\$ 419,000	\$ -
CEDA -- Transfer General Plan Update to Fund 2415	\$ 225,000	\$ -
CEDA -- Transfer Zoning Update to Fund 2415	\$ 179,080	\$ -
Auditor -- Additional reduction to bring department to 10% overall reduction	\$ 70,000	\$ 70,000
City Council -- Transfer Community & Economic Development Committee Legislative Analyst to ORA budget	\$ 157,000	\$ 157,000
FMA -- Eliminate Principal Financial Analyst	\$ 160,000	\$ 190,000
FMA -- Transfer Admin Asst I to City Stores Fund (4500)	\$ 50,000	\$ 60,000

09-11 Proposed
Additional Balancing Measures
Councilmembers Brunner, De La Fuente, Kernighan and Quan

Proposed Balancing Measures	GPF 09-10	GPF 10-11
FMA -- Eliminate vacant HR Systems Analyst	\$ 90,000	\$ 90,000
FMA -- Eliminate vacant Public Service Rep	\$ 60,000	\$ 60,000
HR -- Eliminate HR Analyst and minor O&M	\$ 100,000	\$ 110,000
HR -- Eliminate HR Senior Operations Tech (2nd yr only)	\$ -	\$ 100,000
Museum -- Misc O&M	\$ 100,000	\$ 200,000
Art Grants -- 10% reduction	\$ 114,484	\$ 114,484
Academies -- reduce 25% instead of 10%	\$ 30,000	\$ 30,000
Non-Departmental -- Reduce subsidies additional 10% for non-departmental cultural institutions and other organizations	\$ 300,000	\$ 300,000
Additional revenue enhancements and expenditure reductions to be determined to balance FY 10-11	\$ -	\$ 3,200,000
Subtotal	\$ 8,101,230	\$ 12,267,984
Estimated Shortfall due to lower COPS grant and assuming \$8.5m in savings from OPOA contract	\$ (8,196,239)	\$ (12,310,000)
Net Total	\$ (95,009)	\$ (42,017)