

REDEVELOPMENT AGENCY OF THE CITY OF OAKLAND

AGENDA REPORT

TO: Office of the City Administrator
ATTN: Dan Lindheim
FROM: Community and Economic Development Agency
DATE: April 29, 2010

RE: **Supplemental Report Regarding the Agency Resolution Amending the Biennial Budget for Fiscal Years 2009-2011 to Revise Revenue Projections and Appropriations for Fiscal Year 2010-2011, and Amending the Budget and Resolution Nos. 01-85 and 2009-0090 to Provide for a Portion of the Payments to the Supplemental Educational Revenue Augmentation Fund to Come from the Agency's Additional Five Percent Contribution to the Low and Moderate Income Housing Fund**

SUMMARY

Staff has submitted an agenda report requesting that the Board of the Redevelopment Agency review and consider approval of amendments to the FY 2009-2011 biennial budget. The purpose of the proposed budget amendments is to revise FY 2010-2011 revenue projections and appropriations and to increase the amount of the reduction in the voluntary 5% set aside to the Low and Moderate Income Housing Fund (LMIHF).

As noted in the original report, Redevelopment Agency staff is anticipating a deficit for Fiscal Year 2010-2011 in the amount of \$14.8 million due to a steep decline in tax increment revenue. Staff proposed balancing measures, including reductions in personnel costs, reductions and reallocations in project and program costs and carryforwards, and the use of reserves.

In addition, payments into the LMIHF will be reduced by \$7.2 million. The reduction in payments into the LMIHF will be balanced by reducing appropriations for affordable housing programs.

KEY ISSUES AND IMPACTS

Based on further review and analysis of the balancing measures as proposed in the agenda report, staff determined that some modifications to the original proposals are required. The projected amount of deficit that needs to be addressed has not changed. However, the approach to balancing the deficit has been adjusted. Below is a table comparing information on the balancing

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measures as originally proposed and the current recommendations. No revisions are recommended for balancing the LMIHF.

	Original Report	Supplementary Report
Personnel reductions (for ORA project areas and the LMIHF)	\$2,621,445	\$2,364,660
FTE reductions	15.26	14.26
CEDA FTE reductions	10.31	10.31
FTE reductions – other depts/agencies	4.95	3.95
For ORA project areas:		
Reduction of operating expenditures	\$4,880,791	\$4,799,577
Cancellation of carry forwards	\$5,436,741	\$5,536,741
Use of fund balance	\$2,245,347	\$2,483,347

Attachment A to this staff report shows an analysis of the sources and uses of funding for FY 2010-2011. The report also shows summary information on the balancing measures proposed to address the deficit. Detailed information about the proposed budget reductions is shown in the Exhibits to the attached Resolution.

The bottom section of **Attachment A** shows staff's proposal for addressing the deficit. This section differs from the version in the original agenda report in that the balancing measures have been revised, as noted in the table above.

Attachment B shows projected personnel savings by department. The net projected savings are \$2.4 million. These savings are presented in **Attachment A** in the "balancing measures" section as combined personnel cost savings for the project areas and LMIHF. These savings are attributable to personnel cuts (\$2.2 million), an increase in overhead charges for the marketing division (\$.2 million), and reductions in the fringe rate (\$.3 million). The Attachment shows that personnel cuts are proposed for City Council, Finance and Management, Public Works and CEDA.

As part of the balancing measures in the original agenda report, staff included a suspension of the public art contribution from the Central City East project area in the amount of \$238,000. This annual contribution was approved by the City of Oakland's Percent for Art Ordinance No. 11086 C.M.S. and by ORA Resolution No. 89-8, which authorized the allocation of 1.5% of capital

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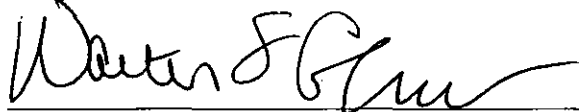
improvement project costs for the commissioning of public artwork. Suspension of the contribution will require approval from the City Council and the ORA Board.

The suspension has been removed in the revised balancing measures presented in this supplemental report. However, staff intends to request that the contribution be suspended in fiscal year 2010-2011 as capital projects are identified and funded. At that time, staff will prepare appropriate resolutions for City Council and Agency Board consideration and approval.

ACTION REQUESTED OF THE AGENCY BOARD

Staff requests approval of the attached Agency Resolution amending the FY 2009-2011 Biennial Budget to revise revenue projections and appropriations and amending Resolution Nos. 2009-0090 and 01-85 C.M.S. to provide for an additional amount to be deducted from the voluntary 5% set-aside to the LMIHF for the purpose of funding the SERAF payment.

Respectfully submitted,



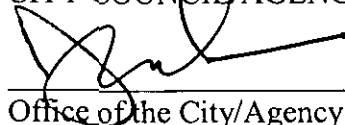
Walter S. Cohen, Director
Community and Economic Development Agency

Reviewed by:
Gregory D. Hunter, Deputy Director
Economic Development and Redevelopment

Michele Byrd, Deputy Director
Housing and Community Development

Prepared by:
Patrick Lane, Larry Gallegos, Al Auletta, Jeffrey Levin,
Sarah Ragsdale

APPROVED AND FORWARDED TO THE
CITY COUNCIL/AGENCY BOARD:



Office of the City/Agency Administrator

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ORA Budget Overview
FY 2010-2011

ATTACHMENT A

	Fund/Project Area									Total Project Areas	9580 Low/ Moderate Housing	Total Project Areas + LMIHF
	9450	9501	9510	9529	9540	9546	9559	9570	9590			
	Coliseum	Acorn	Central District	Broadway/ McArthur/ San Pablo	Central City East	Oak Knoll	Stanford/ Adeline	Oakland Army Base	West Oakland			
Revised FY 2010-2011 tax increment	24,718,646	1,404,708	56,514,644	5,272,433	9,444,493	1,310,519	-	6,256,022	4,722,273	109,643,738		109,643,738
Other revenue:												
Repayment from LMIHF			350,000							350,000		350,000
Interest income	549,210	57,010	93,510	125,000	483,000			200,000	120,000	1,627,730	150,000	1,777,730
Miscellaneous			200,000							200,000	200,000	400,000
Mandatory payments, as revised:												
AB 1290 set-aside	(5,739,092)		(4,880,781)	(1,054,490)	(1,888,900)	(262,100)		(1,251,200)	(944,450)	(16,021,013)		(16,021,013)
SERAF set-aside	(1,114,704)	(125,232)	(3,051,978)	(276,184)	(313,005)	(85,680)		(409,008)	(308,735)	(5,684,526)	(2,812,474)	(8,497,000)
Annual debt service	(6,846,730)		(25,838,930)	(1,153,410)	(5,123,760)		(77,070)			(39,039,900)	(7,851,418)	(46,891,318)
Mandatory 20% LMIHF set-aside	(4,943,729)	(280,942)	(11,302,929)	(1,054,487)	(1,888,899)	(262,104)	-	(1,251,204)	(944,455)	(21,928,748)	21,928,748	0
Voluntary 5% LMIHF set-aside	(1,235,932)	(70,235)	(2,825,732)	(263,622)	(472,225)	(65,526)	-	(312,801)	(236,114)	(5,482,187)	5,482,187	0
Net available for programs/projects	5,387,669	985,309	9,257,804	1,595,241	240,705	635,109	(77,070)	3,231,809	2,408,520	23,665,095	17,097,043	40,762,138
Personnel expenditures per baseline budget	(4,935,310)	(257,001)	(7,741,455)	(1,131,866)	(4,005,705)	(348,298)	(27,745)	(1,413,128)	(1,802,883)	(21,663,391)	(7,046,001)	(28,709,392)
Non-personnel expenditures per baseline budget	(4,003,462)	(706,274)	(2,603,642)	(984,959)	(3,630,903)	(9,578)		(1,952,319)	(2,905,452)	(16,796,589)	(17,460,707)	(34,257,296)
Net surplus/(deficit)	(3,551,104)	22,034	(1,087,293)	(521,585)	(7,395,903)	277,233	(104,815)	(133,639)	(2,299,815)	(14,794,886)	(7,409,665)	(22,204,551)
BALANCING MEASURES												
Reductions in personnel costs	763,231	(222,295)	(584,147)	43,199	1,841,624	(3,299)	27,745	(170,429)	279,592	1,975,221	389,439	2,364,660
Reductions in operating expenditures	2,248,960	200,261	100,000		200,000	(273,934)		304,068	2,020,223	4,799,577	7,020,226	11,819,803
Cancellation of carryovers	538,913			478,386	4,519,442					5,536,741		5,536,741
Transfers from fund balance			1,571,440		834,837		77,070			2,483,347		2,483,347
Net balancing measures	3,551,104	(22,034)	1,087,293	521,585	7,395,903	(277,233)	104,815	133,639	2,299,815	14,794,886	7,409,665	22,204,551

**Proposed Personnel Savings
FY 2010-2011**

ATTACHMENT B

Department	Original Budget	Personnel Cuts	Overhead Changes	Change in Fringe	Revised Budget	Net Increase/ (Decrease)
Mayor	\$ 482,280			(5,729)	476,551	(5,729)
City Council	1,652,471	(402,029)		(7,402)	1,243,040	(409,431)
City Administrator	1,577,110			(31,890)	1,545,220	(31,890)
City Attorney	3,745,720			(54,760)	3,690,960	(54,760)
City Clerk	274,449			(5,689)	268,760	(5,689)
Public Works	876,980	(123,763)		(15,064)	738,153	(138,827)
Finance & Management	880,430	(256,941)		(3,450)	620,039	(260,391)
Human Services	548,290			(7,450)	540,840	(7,450)
Police Services	3,535,070			(102,011)	3,433,059	(102,011)
Community & Economic Development	<u>15,136,592</u>	<u>(1,465,277)</u>	<u>200,020</u>	<u>(83,225)</u>	<u>13,788,110</u>	<u>(1,348,482)</u>
Totals	<u>\$ 28,709,392</u>	<u>\$ (2,248,010)</u>	<u>\$ 200,020</u>	<u>\$ (316,670)</u>	<u>\$ 26,344,732</u>	<u>-\$ (2,364,660)</u>

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OFFICE OF THE CITY CLERK
OAKLAND

2010 APR 22 PM 6:37

Approved as to Form and Legality

By: _____
Agency Counsel

**REDEVELOPMENT AGENCY
OF THE CITY OF OAKLAND**

Resolution No. _____ C.M.S.

AGENCY RESOLUTION AMENDING THE BIENNIAL BUDGET FOR FISCAL YEARS 2009-11 TO REVISE REVENUE PROJECTIONS AND APPROPRIATIONS FOR FISCAL YEAR 2010-2011, AND AMENDING THE BUDGET AND RESOLUTION NOS. 01-85 AND 09-0090 TO PROVIDE FOR A PORTION OF THE PAYMENTS TO THE SUPPLEMENTAL EDUCATIONAL REVENUE AUGMENTATION FUND TO COME FROM THE AGENCY'S ADDITIONAL FIVE PERCENT CONTRIBUTION TO THE LOW AND MODERATE INCOME HOUSING FUND

WHEREAS, the Agency adopted its biennial budget for Fiscal Years 2009-2011 on June 30, 2009, Resolution No. 2009-0072 C.M.S.; and

WHEREAS, the state legislature passed AB 26 4x in July, 2009 as a budget balancing measure, which requires redevelopment agencies, including the Redevelopment Agency of the City of Oakland, to make payments to a Supplemental Educational Revenue Augmentation Fund ("SERAF"); and

WHEREAS, Oakland's required contribution to SERAF would be \$8,497,000 for FY 2010-11; and

WHEREAS, on December 11, 2001, the Redevelopment Agency adopted Resolution Number 01-85 C.M.S. to provide for the deposit annually into the Low and Moderate Income Housing Fund (LMIHF) of an additional amount equal to five percent of the gross tax increment revenues from all redevelopment project areas, if certain conditions are met; and

WHEREAS, payment of the entire SERAF payment from non-housing Agency funds would jeopardize the Agency's ability to carry out other priority redevelopment activities; and

WHEREAS, on October 6, 2009, the Agency approved Resolution No. 2009-0090 C.M.S., amending Resolution No.01-85 by reducing the Agency's annual contribution of funds to the LMIHF for FY 2010-2011 by \$2,607,710 in order to allow this amount to be used to pay a portion of the SERAF, should such payments be required; and

WHEREAS, based on a recent collections and projections from the County on assessed valuations for properties in Oakland's redevelopment project areas, there are revised revenue projections that require adjustments to the Agency budget; now, therefore be it

RESOLVED: That the Agency hereby amends its biennial budget for Fiscal Years 2009-2011 as provided for in Exhibits A, B and C, attached to this Resolution; and be it further

RESOLVED: That the Redevelopment Agency hereby amends Resolution Number 01-85 C.M.S. to reduce the Agency's additional contribution of funds to the LMIHF for FY 2010-11 by an additional \$ 204,764, for a combined reduction in the amount of \$ 2,812,474 in order to allow this amount to be used to pay a portion of the SERAF, should such payments be required; and be it further

RESOLVED: That this reduction in the LMIHF, which is authorized solely for the purpose of making the state-required SERAF payment, in no way changes the Redevelopment Agency's commitment to its policy of voluntarily contributing an additional five percent of gross tax increment to the LMIHF in subsequent years when SERAF payments are not required, and that any necessary reductions for FY 2010-11 may be made solely for this purpose; and be it further

RESOLVED: That any savings that may be realized by additional reductions in the share of personnel costs funded by the LMIHF shall be reallocated to the Mortgage Assistance Program (Project L07700) and the Housing Development Program (Project P209310).

IN AGENCY, OAKLAND, CALIFORNIA, _____, 2010

PASSED BY THE FOLLOWING VOTE:

AYES- BROOKS, DE LA FUENTE, KAPLAN, KERNIGHAN, NADEL, QUAN, REID, AND
CHAIRPERSON BRUNNER

NOES-

ABSENT-

ABSTENTION-

ATTEST: _____

LaTonda Simmons
Secretary of the Redevelopment Agency of the
City of Oakland, California

AGENCY RESOLUTION AMENDING THE BIENNIAL BUDGET FOR FISCAL YEARS 2009-11 TO REVISE REVENUE PROJECTIONS AND APPROPRIATIONS FOR FISCAL YEAR 2010-2011, AND AMENDING THE BUDGET AND RESOLUTION NOS. 01-85 AND 09-0090 TO PROVIDE FOR A PORTION OF THE PAYMENTS TO THE SUPPLEMENTAL EDUCATIONAL REVENUE AUGMENTATION FUND TO COME FROM THE AGENCY'S ADDITIONAL FIVE PERCENT CONTRIBUTION TO THE LOW AND MODERATE INCOME HOUSING FUND

EXHIBIT A

(attached)

Exhibit A
Budget Adjustments for Tax Increment Revenue and Mandatory Payments
FY 2010-2011

	Fund/Project Area									Total Project Areas	9580 Low/ Moderate Housing	Total Project Areas + LMIHF
	9450 Coliseum	9501 Acorn	9510 Central District	9529 Broadway/ McArthur/ San Pablo	9540 Central City East	9546 Oak Knoll	9559 Stanford/ Adeline	9570 Oakland Army Base	9590 West Oakland			
BUDGET CHANGES												
Changes in tax increment	(11,157,704)	95,278	2,175,444	(940,107)	(14,295,557)	392,129	(174,140)	(125,498)	(4,330,417)	(28,360,572)	-	(28,360,572)
Changes in mandatory payments:	-	-	-	-	-	-	-	-	-	-	-	-
AB 1290 set-aside	4,142,718	-	(504,771)	188,020	2,859,110	(78,420)	-	25,100	866,090	7,497,847	-	7,497,847
SERAF set-aside	124,666	(53,162)	(367,098)	(29,044)	654,535	(47,950)	9,710	(148,928)	62,035	204,764	(204,764)	-
Annual debt service	-	-	-	-	-	-	(77,070)	-	-	(77,070)	-	(77,070)
Mandatory 20% LMIHF set-aside	2,231,541	(19,052)	(435,089)	188,023	2,859,111	(78,424)	34,830	25,086	866,085	5,672,112	(5,672,112)	0
Voluntary 5% LMIHF set-aside	557,888	(4,765)	(108,772)	47,008	714,775	(19,606)	8,710	6,279	216,516	1,418,033	(1,418,033)	0
PER ADOPTED BUDGET												
Original FY 2010-2011 tax increment	35,876,350	1,309,430	54,339,200	6,212,540	23,740,050	918,390	174,140	6,381,520	9,052,690	138,004,310	-	138,004,310
Original mandatory payments:	-	-	-	-	-	-	-	-	-	-	-	-
AB 1290 set-aside	(9,881,810)	-	(4,376,010)	(1,242,510)	(4,748,010)	(183,680)	-	(1,276,300)	(1,810,540)	(23,518,860)	-	(23,518,860)
SERAF set-aside	(1,239,370)	(72,070)	(2,684,880)	(247,140)	(967,540)	(37,730)	(9,710)	(260,080)	(370,770)	(5,889,290)	(2,607,710)	(8,497,000)
Annual debt service	(6,846,730)	-	(25,838,930)	(1,153,410)	(5,123,760)	-	-	-	-	(38,962,830)	(7,851,418)	(46,814,248)
Mandatory 20% LMIHF set-aside	(7,175,270)	(261,890)	(10,867,840)	(1,242,510)	(4,748,010)	(183,680)	(34,830)	(1,276,290)	(1,810,540)	(27,600,860)	27,600,860	-
Voluntary 5% LMIHF set-aside	(1,793,820)	(65,470)	(2,716,960)	(310,630)	(1,187,000)	(45,920)	(8,710)	(319,080)	(452,630)	(6,900,220)	6,900,220	-
AS REVISED												
Revised FY 2010-2011 tax increment	24,718,646	1,404,708	56,514,644	5,272,433	9,444,493	1,310,519	-	6,256,022	4,722,273	109,643,738	-	109,643,738
Revised mandatory payments:	-	-	-	-	-	-	-	-	-	-	-	-
AB 1290 set-aside	(5,739,092)	-	(4,880,781)	(1,054,490)	(1,888,900)	(262,100)	-	(1,251,200)	(944,450)	(16,021,013)	-	(16,021,013)
SERAF set-aside	(1,114,704)	(125,232)	(3,051,978)	(276,184)	(313,005)	(85,680)	-	(409,008)	(308,735)	(5,684,526)	(2,812,474)	(8,497,000)
Annual debt service	(6,846,730)	-	(25,838,930)	(1,153,410)	(5,123,760)	-	(77,070)	-	-	(39,039,900)	(7,851,418)	(46,891,318)
Mandatory 20% LMIHF set-aside	(4,943,729)	(280,942)	(11,302,929)	(1,054,487)	(1,888,899)	(262,104)	-	(1,251,204)	(944,455)	(21,928,748)	21,928,748	0
Voluntary 5% LMIHF set-aside	(1,235,932)	(70,235)	(2,825,732)	(263,622)	(472,225)	(65,526)	-	(312,801)	(236,114)	(5,482,187)	5,482,187	0

AGENCY RESOLUTION AMENDING THE BIENNIAL BUDGET FOR FISCAL YEARS 2009-11 TO REVISE REVENUE PROJECTIONS AND APPROPRIATIONS FOR FISCAL YEAR 2010-2011, AND AMENDING THE BUDGET AND RESOLUTION NOS. 01-85 AND 09-0090 TO PROVIDE FOR A PORTION OF THE PAYMENTS TO THE SUPPLEMENTAL EDUCATIONAL REVENUE AUGMENTATION FUND TO COME FROM THE AGENCY'S ADDITIONAL FIVE PERCENT CONTRIBUTION TO THE LOW AND MODERATE INCOME HOUSING FUND

EXHIBIT B

(attached)

Exhibit B

Budget Reductions - Non-Personnel Costs

Fund		Decrease/ (increase)	Fund	Org	Project	Account
9450	Coliseum					
	Miscellaneous costs - unspecified projects	1,248,959	9450	88659	S82600	52921
	Commercial security services	100,000	9450	88659	S354010	53719
	Contract contingencies - unspecified projects	500,000	9450	88659	S82600	54011
	Professional services - unspecified projects	400,000	9450	88659	S82600	54930
	Carryover - commercial security services	100,000	9450	88659	S354010	78811
	Carryover - unspecified projects	<u>438,913</u>	9450	88559	S82600	78811
	COLISEUM	2,787,872				
9501	Acorn					
	Contract contingencies - unspecified projects	<u>200,261</u>	9501	88679	S00400	54011
	ACORN	200,261				
9510	Central District					
	Miscellaneous costs - Marketing	100,000	9510	88712/63011	S00800	52921
	Transfer from fund balance	<u>1,571,440</u>	9510	08111	0000000	49112
	CENTRAL DISTRICT	1,671,440				
9527	School Set-Aside					
	81st Avenue Library - carryforward	250,000	9527	88659	P210410	78811
	81st Avenue Library - appropriate carryforward	<u>(250,000)</u>	9527	88659	T274510	57212
	SCHOOL-ASIDE	-				
9529	Broadway/MacArthur/San Pablo					
	Miscellaneous costs - unspecified projects	<u>478,386</u>	9529	88669	P187510	52921
	BROADWAY/MACARTHUR/SAN PABLO	478,386				
9533	Central District TAB 2005					
	Oakland Ice Center - carryforward	(100,000)	9533	94800	P131230	78811
	Uptown Garage - improvements	<u>100,000</u>	9533	94800	P128670	57212
	CENTRAL DISTRICT TAB 2005	-				
9540	Central City East - Operating					

Exhibit B

Budget Reductions - Non-Personnel Costs

Fund	Decrease/ (increase)	Fund	Org	Project	Account
Miscellaneous costs - unspecified projects	75,000	9540	88699	0000000	53719
Miscellaneous costs - public safety	125,000	9540	88699	T367410	53719
Melrose/Bancroft Streetscape - carryforward	3,309,758	9540	88699	S233377	78811
Repayment agreement	113,256	9540	92228	S233310	78811
14th Ave Streetscape - carryforward	1,096,428	9540	88699	S233374	78811
Transfer from fund balance	<u>834,837</u>	9540	08111	0000000	49112
CENTRAL CITY EAST - OPERATING	5,554,279		580656		
9543 Central City East - Capital					
Land acquisition	3,394,564	9543	88699	S233351	57120
Professional services - Melrose/Bancroft Project	(3,394,564)	9543	88699	S400310	54930
Land acquisition	1,096,428	9543	88699	S233351	57120
Professional services - 14th Ave Streetscape	<u>(1,096,428)</u>	9543	88699	S400310	54930
CENTRAL CITY EAST - CAPITAL					
9546 Oak Knoll					
Miscellaneous operating expenditures	<u>(273,934)</u>	9546	88699	S315110	52921
OAK KNOLL	(273,934)				
9559 Stanford/Adeline					
Transfer from fund balance	<u>77,070</u>	9559	08111	0000000	78811
STANFORD/ADELINE	77,070				
9570 Oakland Army Base					
Miscellaneous costs - Bay Bridge Gateway	13,140	9570	88559	P235310	52921
Miscellaneous costs - Army Base Redevelopment	18,798	9570	88679	S235320	52921
Street construction - North Gateway	<u>272,130</u>	9570	88679	S235321	57411
OAKLAND ARMY BASE	304,068				
9590 West Oakland					
Contract contingencies - West Oakland repayment	<u>2,020,223</u>	9590	88679	S233510	54011
WEST OAKLAND	2,020,223				

Exhibit B
Budget Reductions - Non-Personnel Costs

Fund	Decrease/ (increase)	Fund	Org	Project	Account
9580 Low Moderate Income Housing Fund					
. Reduce funding for low/moderate housing activities	6,020,226	9580	88929	P209310	58312
Reduce funding for homebuyer program	<u>1,000,000</u>	9580	88989	L07700	58312
LOW MODERATE INCOME HOUSING	7,020,226				
	19,839,891				

AGENCY RESOLUTION AMENDING THE BIENNIAL BUDGET FOR FISCAL YEARS 2009-11 TO REVISE REVENUE PROJECTIONS AND APPROPRIATIONS FOR FISCAL YEAR 2010-2011, AND AMENDING THE BUDGET AND RESOLUTION NOS. 01-85 AND 09-0090 TO PROVIDE FOR A PORTION OF THE PAYMENTS TO THE SUPPLEMENTAL EDUCATIONAL REVENUE AUGMENTATION FUND TO COME FROM THE AGENCY'S ADDITIONAL FIVE PERCENT CONTRIBUTION TO THE LOW AND MODERATE INCOME HOUSING FUND

EXHIBIT C

(attached)

EXHIBIT C
Proposed Personnel Changes

	FY 2010-11 Adopted FTE	FY 2010-11 Amended FTE	Change FTE	% Change FTE
Mayor				
Subtotal (All Positions)	1.65	1.65	<u>-</u>	0%
City Council				
Senior Council Policy Analyst	1.95	-	<u>(1.95)</u>	
Subtotal (All Positions)	9.71	7.76	<u>(1.95)</u>	-20%
City Administrator				
Subtotal (All Positions)	11.61	11.61	<u>-</u>	0%
City Attorney				
Subtotal (All Positions)	12.85	12.85	<u>-</u>	0%
City Clerk				
Subtotal (All Positions)	2.31	2.31	<u>-</u>	0%
Finance & Management				
Supervising Accountant	1.00	-	<u>(1.00)</u>	
Subtotal (All Positions)	5.10	4.10	<u>(1.00)</u>	-20%
Human Services				
Subtotal (All Positions)	4.15	4.15	<u>-</u>	0%
Police Services				
Subtotal (All Positions)	17.18	17.18	<u>-</u>	0%
Public Works				
Street Maintenance Leader	3.00	2.00	<u>(1.00)</u>	
Subtotal (All Positions)	8.00	7.00	<u>(1.00)</u>	-13%

Individual classifications are shown only where there are changes in authorized personnel for that classification.
Subtotals are presented for all staffing in each Agency/Department.

EXHIBIT C
Proposed Personnel Changes

	FY 2010-11 Adopted FTE	FY 2010-11 Amended FTE	Change FTE	% Change FTE
Community and Economic Development				
Account Clerk I	1.00	0.50	(0.50)	
Administrative Analyst II	2.10	1.96	(0.14)	
Community Development Program Coordinator	1.00	-	(1.00)	
Development/Redevelopment Program Manager	6.33	6.93	0.60	
Housing Development Coordinator IV	2.65	3.65	1.00	
Planner III	1.25	2.00	0.75	
Planner IV	1.20	-	(1.20)	
Program Analyst I	0.28	1.28	1.00	
Program Analyst II PPT	0.50	-	(0.50)	
Program Analyst II	1.00	-	(1.00)	
Program Analyst III	2.25	2.25	-	
Program Analyst PPT	0.40	-	(0.40)	
Real Estate Agent	4.25	2.36	(1.89)	
Special Events Coordinator	2.00	1.00	(1.00)	
Student Trainee, PT	4.50	4.00	(0.50)	
Urban Economic Analyst I	4.00	2.00	(2.00)	
Urban Economic Analyst II	5.00	4.00	(1.00)	
Urban Economic Analyst III	10.65	12.00	1.35	
Urban Economic Analyst IV	9.00	6.72	(2.28)	
Urban Economic Coordinator	6.60	5.00	(1.60)	
Subtotal (All Positions)	97.68	87.37	(10.31)	-11%
Total Authorized Personnel	171.24	156.98	(14.26)	8%

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 Subtotals are presented for all staffing in each Agency/Department.