

2010 MAR 29 PM 1:35

AGENDA REPORT

TO: Office of the City Administrator
ATTN: Dan Lindheim
FROM: Budget Office
DATE: April 1, 2010
RE: **SUPPLEMENTAL TO THE RESOLUTION AMENDING THE GENERAL PURPOSE FUND BUDGET FOR FY 2009-10 AND FY 2010-11, WHICH THE CITY COUNCIL AMENDED PURSUANT TO RESOLUTION NUMBERS 82235 C.M.S., 82335 C.M.S., 82519 C.M.S., 82582 C.M.S., 82578 C.M.S. AND _____ C.M.S.**

SUMMARY

The purpose of this report is to amend the budget balancing recommendations for the General Purpose Fund (GPF) pertaining to grants and subsidies to City institutions and local non-profits. In staff's effort to present a comprehensive list, the GPF balancing measures recommended reductions to all grants and subsidies given to outside agencies, including outside providers of the City's Senior services: Family Bridges (Hong Lok), Fruitvale Senior Center, and Vietnamese Senior services provided by Vietnamese American Community Center of the East Bay, Inc and Vietnamese Community Development, Inc. Staff would like to *withdraw* the recommendation to reduce the subsidy for the Senior service providers, to retain the City's commitment to provide effective programs for Oakland's aging adult population.

FISCAL IMPACT

The original recommendation to reduce grants to local institutions and local non-profits reflected a GPF savings of \$1.88 million for FY 2010-11. The amended proposal to sustain current funding levels to the Family Bridges (Hong Lok), Fruitvale, and Vietnamese Senior centers reduces the GPF savings from the grants and subsidies category to **\$1.69 million. (Attachment A)**



CHERYL L. TAYLOR
Director, Budget Office

APPROVED FOR FORWARDING TO THE
CITY COUNCIL



Office of the City Administrator

Attachment A:
Revised FY 2010-11 General Purpose Grants and Subsidies

Item: # _____
Special City Council Meeting
April 1, 2010

**FY 2010-11 General Purpose Fund Grants and Subsidies
Options Considered and RECOMMENDED**

(In \$ millions)

Organization	Current Subsidy	Option 1 Considered		Option 2 RECOMMENDED		Option 3 Considered	
		25-50-75-100% reduction		25-50-50-100% reduction		50-50-75-100% reduction	
		Revised Subsidy	Savings	Revised Subsidy	Savings	Revised Subsidy	Savings
<i>City Institutions</i>							
Oakland Zoo	\$ 0.85	\$ 0.64	\$ 0.16	\$ 0.64	\$ 0.16	\$ 0.42	\$ 0.37
Chabot Space & Science Center	0.48	0.36	0.12	0.36	0.12	0.24	0.24
Children's Fairyland	0.18	0.14	0.05	0.14	0.05	0.09	0.09
<i>Subtotal</i>	1.50	1.13	0.32	1.13	0.32	0.75	0.70
<i>Related City Institutions</i>							
AIDS Prevention & Education Initiative	0.10	0.05	0.05	0.05	0.05	0.03	0.05
Hacienda Peralta	0.14	0.07	0.07	0.07	0.07	0.04	0.07
City/County Collab. on Children & Youth	0.30	0.15	0.15	0.15	0.15	0.15	0.15
<i>Subtotal</i>	0.54	0.27	0.27	0.27	0.27	0.21	0.27
<i>Non-Profit Organizations</i>							
Cypress-Mandela Training Center	0.22	0.06	0.17	0.11	0.11	0.06	0.17
Symphony in the Schools	0.08	0.02	0.06	0.04	0.04	0.02	0.06
Women's Business Initiative	0.12	0.03	0.09	0.06	0.06	0.03	0.09
Jack London Aquatic Center*	0.14	0.03	0.09	0.07	0.06	0.03	0.09
Oakland Asian Cultural Center	0.08	0.02	0.06	0.04	0.04	0.02	0.06
Human Services -- Academies Program	0.15	0.04	0.11	0.08	0.08	0.04	0.11
Art Grants	0.97	0.24	0.73	0.49	0.49	0.24	0.73
Day Laborers Program	0.16	0.04	0.12	0.08	0.08	0.04	0.12
<i>Subtotal</i>	1.93	0.48	1.44	0.96	0.96	0.48	1.44
<i>Other Prior Grantees</i>							
Oakland School for the Arts	0.14	-	0.14	-	0.14	-	0.14
GRAND TOTAL	\$ 4.12	\$ 1.88	\$ 2.17	\$ 2.36	\$ 1.69	\$ 1.45	\$ 2.55
<i>Senior Centers</i>							
Vietnamese Senior Services	0.05	-	-	-	-	-	-
Family Bridges	0.10	-	-	-	-	-	-
Fruitvale Senior Center	0.22	-	-	-	-	-	-
SENIOR CENTERS TOTAL	\$ 0.37						

NOTES: Savings to the GPF from reductions to the Oakland Zoo and Jack London Aquatic Center would be decreased by the additional 5% budget reduction in Parks and Recreation as a result of Council action that was not reflected in these grant agreements.