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OFFICE OF THE CITY CLERK
OAKLAND

2013 JUN 21 AM 10:41

AGENDA REPORT

TO: DEANNA J. SANTANA
City Administrator

FROM: Donna Horn
Budget Director

SUBJECT: FY 2013-2015 Adopted Policy Budget **DATE:** June 13, 2013

City Administrator
Approval

Deanna Santana

Date

6/19/13

COUNCIL DISTRICT: City-Wide

RECOMMENDATION

Adopt a resolution authorizing the fiscal year (FY) 2013-2015 biennial budget and appropriating certain funds to provide for the expenditures proposed by said budget.

OUTCOME

The adoption of the resolution by the City Council will create the FY 2013-2015 Adopted Policy Budget based on the City Council's modifications to the Administration's FY 2013-2015 Proposed Policy Budget.

BACKGROUND/LEGISLATIVE HISTORY

Per City Charter Section 801, the City Council shall adopt a budget by June 30 to authorize expenditures for the following fiscal year, failing which the appropriations for current operations of the last fiscal year shall be deemed effective until the new budget and appropriation measures are adopted.

PUBLIC OUTREACH/INTEREST

There have been a number of public information and engagement opportunities. The Administration and City Council jointly held a number of town hall meetings and the City Council held a number of budget meetings to explain the FY 2013-2015 Proposed Policy Budget, receive public input, and deliberate over modifications. The City maintained an up-to-date website of budget information at oaklandnet.com; the public could complete a survey on budget priorities through EngageOakland.com; and the public could access the proposed budget data file through the City's open data platform data.oaklandnet.com.

Item:
City Council
June 27, 2013

COORDINATION

The City Administrator's Budget Office coordinated with the Office of the Controller and the Office of the City Attorney in preparing this report and resolution.

COST SUMMARY/IMPLICATIONS

The adoption of the resolution by the City Council will create the FY 2013-2015 Adopted Policy Budget, which appropriates funds and authorizes expenditures in the next two fiscal years.

SUSTAINABLE OPPORTUNITIES

Economic: No direct economic opportunities have been identified.

Environmental: No direct environmental opportunities have been identified.

Social Equity: No direct social equity opportunities have been identified.

For questions regarding this report, please contact me at 510-238-2038.

Respectfully submitted,



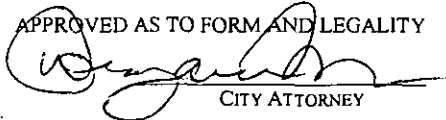
DONNA HOM
Budget Director

Prepared by:
Andrew Murray, Assistant to the City Administrator

Item:
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June 27, 2013

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19 JUN 21 AM 10:38
INTRODUCED BY COUNCIL MEMBER _____

APPROVED AS TO FORM AND LEGALITY

CITY ATTORNEY

OAKLAND CITY COUNCIL

RESOLUTION NO. _____ C. M. S.

**RESOLUTION AUTHORIZING THE FY 2013-2015 BIENNIAL BUDGET
AS THE FINANCIAL PLAN FOR CONDUCTING THE AFFAIRS OF THE
CITY OF OAKLAND AND APPROPRIATING CERTAIN FUNDS TO
PROVIDE FOR THE EXPENDITURES PROPOSED BY SAID BUDGET**

WHEREAS, the City Council has reviewed departmental and non departmental budgets in public hearings in view of estimated resources available for Fiscal Years (FY) 2013-2015; and

WHEREAS, the City Council has given careful consideration to the proposed budget for the use of funds for FY 2013-2015 as set forth in the FY 2013-2015 Proposed Policy Budget document; and

WHEREAS, the City Council has agreed on modifications to the proposed budget as shown in exhibit __, which together with the proposed budget constitute the FY 2013-2015 Adopted Policy Budget;

WHEREAS, City of Oakland affordable housing services have been severely impacted by the dissolution of the redevelopment agency and federal budget reductions; now, therefore be it

RESOLVED: That the City Administrator is authorized to expend in accordance with the laws of the State of California and the City of Oakland on behalf of the City Council new appropriations for departments and activity programs as incorporated in the FY 2013-2015 Adopted Policy Budget attached hereto; and be it

FURTHER RESOLVED: That the City Administrator may transfer operating appropriations between bureaus and divisions and activity programs during the fiscal year provided that such funds remain within the department in which the funds were approved by City Council; and be it

FURTHER RESOLVED: That the City Administrator may transfer capital appropriations between the Capital Improvement Program and operating departments to the extent that such transfers are necessary to fund capital related activities of the operating departments; and be it

FURTHER RESOLVED: That the City Administrator must obtain approval from the City Council before (1) substantially or materially altering the relative department

allocations of funding set out in the Adopted Policy Budget or (2) substantially or materially changing the levels of service expressly prioritized and funded by the Adopted Policy Budget, including but not limited to layoffs and/or freezes that would substantially or materially (a) change levels of service, (b) affect programs, or (c) eliminate or suspend entire programs funded by the Adopted Policy Budget; and be it

FURTHER RESOLVED: That the City Administrator may periodically transfer unexpended funds from the Unclaimed Cash Fund (Fund 7440) to the General Purpose Fund (Fund 1010); and be it

FURTHER RESOLVED: That this Resolution shall take effect immediately upon its passage.

IN COUNCIL, OAKLAND, CALIFORNIA, _____, 2013

PASSED BY THE FOLLOWING VOTE:

Ayes- BROOKS, GALLO, KALB, KAPLAN, MCELHANEY, REID, SCHAAF, AND
PRESIDENT KERNIGHAN

Noes-

Absent-

Abstention-

Attest:

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

1171640