

**FILED**  
OFFICE OF THE CITY CLERK  
OAKLAND

2010 DEC 21 AM 11:46

**REDEVELOPMENT AGENCY  
OF THE CITY OF OAKLAND**

**RESOLUTION No. 2010 - 0104 C.M.S.**

Approved as to Form and  
Legality:

  
Barbara J. Parker  
Agency Counsel

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**RESOLUTION AMENDING THE MID-CYCLE OAKLAND  
REDEVELOPMENT AGENCY BUDGET FOR FISCAL YEAR 2010-  
11, AS AMENDED BY RESOLUTION NO. 2010-0073 C.M.S., TO  
MAKE CHANGES RESULTING FROM BUDGET-BALANCING  
MEASURES FOR THE FISCAL YEAR 2010-2011 CITY GENERAL  
PURPOSE FUND BUDGET, INCLUDING BUT NOT LIMITED TO  
THE AGENCY'S POTENTIAL PURCHASE OF CITY REAL  
PROPERTY, THE ESTABLISHMENT OF NEW AGENCY  
PROGRAMS, AND THE TRANSFER OF THE COSTS OF CERTAIN  
CITY STAFF TO THE AGENCY**

WHEREAS, on June 30, 2009, the Redevelopment Agency adopted the Biennial Budget for the Redevelopment Agency for FY 2009-2011 (Resolution No. 2009-0072 C.M.S.); and

WHEREAS, the Redevelopment Agency adopted Resolution No. 2010-0073 C.M.S. on June 15, 2010 amending the second year of the FY 2009-11 biennial budget, and appropriating certain funds to provide for the expenditures proposed by said budget; and

WHEREAS, the Redevelopment Agency requested the Agency Administrator return on June 24, 2010 and provide a summary of the changes; and

WHEREAS, certain budget-balancing measures that the City Council is taking to balance the City of Oakland's General Purpose Fund budget for FY 2010-2011 impacts the Redevelopment Agency's FY 2010-2011 budget and requires further amendments to balance the Agency budget; now, therefore be it

**RESOLVED:** That the Redevelopment Agency hereby amends the Mid-cycle Redevelopment Agency Budget for Fiscal Year 2010-2011 consistent with the changes set forth in Exhibit A, as such changes are applicable to the Agency Budget; and be it

**FURTHER RESOLVED:** That the Agency Administrator is hereby authorized to expend, in accordance with the laws of the State of California on behalf of the Agency, appropriations as approved by the Agency within the Redevelopment Agency Project Fund (7780).

IN AGENCY, OAKLAND, CALIFORNIA, JUN 24 2010, 20    

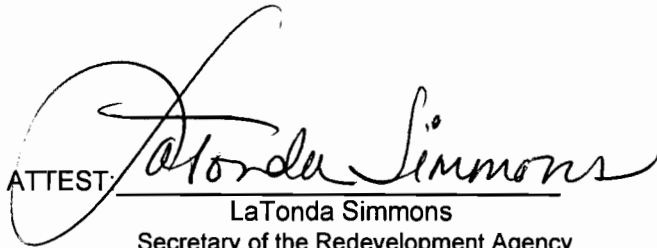
**PASSED BY THE FOLLOWING VOTE:**

AYES - ~~Brooks~~, DE LA FUENTE, ~~WADSWORTH~~, KERNIGHAN, NADEL, QUAN, ~~REID~~, and  
CHAIRPERSON BRUNNER - 5

NOES - Brooks, Kaplan - 2

ABSENT - Reid - 1

ABSTENTION - 0

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

**RESOLUTION AMENDING THE MID-CYCLE OAKLAND REDEVELOPMENT AGENCY BUDGET FOR FISCAL YEAR 2010-11, AS AMENDED BY RESOLUTION NO. 2010-0073 C.M.S., TO MAKE CHANGES RESULTING FROM BUDGET-BALANCING MEASURES FOR THE FISCAL YEAR 2010-2011 CITY GENERAL PURPOSE FUND BUDGET, INCLUDING BUT NOT LIMITED TO THE AGENCY'S POTENTIAL PURCHASE OF CITY REAL PROPERTY, THE ESTABLISHMENT OF NEW AGENCY PROGRAMS, AND THE TRANSFER OF THE COSTS OF CERTAIN CITY STAFF TO THE AGENCY**

**EXHIBIT A**

*(attached)*

**EXHIBIT A**

**AS AMENDED<sup>1</sup>**

<b>SOLUTION</b>	<b>DEPARTMENT</b>	<b>DESCRIPTION</b>	<b>GF SAVINGS 2010/2011</b>	<b>GF SAVINGS 2011/2012</b>
1.	All Departments	5% salary reduction for all non-represented employees (including elected officials) making over \$100k. 22 employees for a total of \$3,575,675. 5% = \$178,784, General Fund = \$100,000+-	\$100,000	\$100,000
2.	All Departments	Vacant Office Space: Vacate 1 floors of 150 FOP or 250 FOP, 24,000 sq ft @ \$2 sq ft. *Only count 50% of first year	\$288,000	\$576,000
3.	City Administrator	15% Reduction in Administration (Total Budget = \$7,169,520) 1. Eliminate Federal Lobbyist Contract = \$150,000 2. Citizen's Police Review Board – Move 1 Position to Grant Funding - \$133,140 3. Reorganization of Administration of Cabaret, Massage Parlor and other Citywide Permits - \$100,000 4. Transfer .4 FTE Deputy City Administrator to ORA – \$100,000 5. Equal Access Program Budget - 25% reduction = \$116,385 5. Budget Office – Eliminate 1 FTE - \$89,000 (Total Savings from #'s 1-5 above = \$688,525)  NSC Program Reorganization into Community Outreach Division with the Following Reductions by Jan. 1, 2010. (Total Savings=\$752,445, ½ Year = \$376,223)  <ul style="list-style-type: none"> <li>o NSC Program – Reduce by 25% - \$490,445</li> <li>o Eliminate Public Safety Coordinator - \$180,000 (General Fund)</li> <li>o 25% Reduction Oaklanders Assistance – 1 FTE - \$90,000</li> </ul>	\$1,064,748	\$1,440,970

<sup>1</sup> Exhibit A was amended on the floor at the Council's June 24, 2010 meeting. Deleted language appears with strikethroughs and new language is in bold face CAPITAL letters.

SOLUTION	DEPARTMENT	DESCRIPTION	GF SAVINGS 2010/2011	GF SAVINGS 2011/2012
		<ul style="list-style-type: none"> <li>o CORE – No Reduction</li> <li>o Eliminate 1 FTE Abandoned Auto - \$82,000</li> <li>o Litter Enforcement – No Reduction</li> </ul>		
4.	City Clerk	.20 FTE Reduction (Total Budget: \$2,953,130 )	\$20,000	\$20,000
5.	Contracting & Purchasing	Reduce 1 FTE (Total Budget: \$1,920,920)	\$100,000	\$100,000
6.	City Council <b>Elected Officials</b>	Reduce Council Office Budget by 15% – 15% Cut to All Elected Offices (Total Budget = \$2,699,195)	\$404,879	\$404,879
7.	City Attorney <b>Elected Officials</b>	Reduce City Attorney Office Budget by 15% & Freeze Budget for Outside Counsel - 15% Cut to All Elected Offices (Total Budget = \$4,420,453)	\$663,068	\$663,068
8.	City Auditor <b>Elected Officials</b>	Eliminate City Auditor Carry forward (\$210,500) and other cuts TBD- 15% Cut to All Elected Offices (Total Budget= \$1,223,094)	\$183,464	\$183,464
9.	Mayor <b>Elected Officials</b>	Reduce Mayor's Office Budget by 15% - 15% Cut to All Elected Offices (Total Budget = \$1,465,301)	\$219,795	\$219,795
10.	Finance/Parking	Install 250 Additional Parking Meters in all commercial districts Citywide, Including Areas with Fewer Meters (estimated revenue is net of costs for installation) * Only count 75% for first year	\$267,000	\$356,000
11.	Finance/Parking	Eliminate all free employee parking in downtown garages	\$235,000	\$235,000
12.	Finance/Parking	Alta Bates Garage Revenue Stream	\$500,000	\$500,000
13.	Finance	Reduce Staff by 4.15 FTE's (Total Funding: \$17,870,090)	\$370,000	\$370,000
14.	Fire	Eliminate Assistant to Director Position - \$160,000 Eliminate Fire Protection Engineer - \$120,000 Reduce Emergency Planning Coordinator to PPT at 60% - \$40,000 Reduce O&M - \$170,000 (Total Budget: \$98,764,910)	\$490,000	\$490,000
15.	Human Services	Senior Centers (10% reduction in open hours) – Centers will still be open 5 days a week but not as current 8:30 – 5 (8.5 hours). Each site would have different schedules depending on when the bulk of	\$132,000	\$132,000

SOLUTION	DEPARTMENT	DESCRIPTION	GF SAVINGS 2010/2011	GF SAVINGS 2011/2012
		activities are at each site. For example, two may be open 8:30 – 3 (6.5 hours) and the other two 10:30 -5 (6.5 hours) – reclassify FTE's to 90% time (Total Budget: \$4,027,100 )		
16.	Information Technology	Eliminate 4 supervisors & Delay Help Desk Support (Maintain 1FTE on Help Desk) (Total Budget: \$9,193,640) <b>MODIFICATION APPROVED BY COUNCIL MOTION AT 6/24/10 MEETING</b>	\$900,000 <b>\$720,000</b>	\$900,000 <b>\$720,000</b>
17.	Library	Reduce General Fund Support to Measure Q Minimum Using Fund Balance (i.e. No layoffs in first year) (Total Budget:\$11,529,190)	\$1,750,000	\$1,750,000
18.	Non-Departmental	Reduce Contract for MOU Negotiations by 50%	\$200,000	\$200,000
19.	Non-Departmental	Day Laborer Program – (100% reduction – Cut to be Re-Organized, Total: \$82,025)  25% Funding Suspension for the following Programs: 1. Symphony in the Schools (Total: \$40,000, 25%=\$10,000) 2. Cypress Mandela Training Center (Total: \$112,000, 25%=\$28,000) 3. Women's Business Initiative (Total:\$60,000, 25%=\$15,000) 4. Jack London Aquatic Center (Total:\$60,000, 25%=\$15,000) 5. Human Services Academies Program (Total:\$75,000 25%=\$18,750) 6. AIDS Prevention and Education Initiative (Total:\$50,000, 25%=\$12,500) 7. Hacienda Peralta (Total:\$72,000, 25%=\$18,000) 8. City/County Collaboration on Children and Youth	\$575,650	\$575,650

SOLUTION	DEPARTMENT	DESCRIPTION	GF SAVINGS 2010/2011	GF SAVINGS 2011/2012
		(Total:\$272,000, 25%=\$68,000) 9. Arts Grants (Can apply for TOT Funds) (Total:\$973,500, 25%=\$243,375) 10. Oakland Asian Cultural Center (Total:\$80,000, 25%=\$20,000) 11. Children's Fairyland (Total: \$182,000, 25%=\$45,500)		
20.	Parks & Recreation	Eliminate 1 Supervisor (Vacant) and 3 Directors (Total Budget: \$11,457,510)	\$500,000	\$500,000
		<b>MODIFICATION APPROVED BY COUNCIL MOTION AT 6/24/10 MEETING</b>	<b>\$350,000</b>	<b>\$350,000</b>
21.	Police	10% Cut to Budget Division (Total Budget: \$1,442,040)	\$144,204	\$144,204
22.	Public Works	Use Measure B ADA ramp construction funds overage—convert to General Fund savings (Total Budget: \$660,000)	\$330,000 \$0	0
		<b>MODIFICATION APPROVED BY COUNCIL MOTION AT 6/24/10 MEETING</b>		
23.	Redevelopment	Sell Kaiser Convention Center to Private Party	0	\$10,000,000
24.	Redevelopment	Redevelopment Purchase of Fire Training Facility and Other Parcels	\$3,000,000	0
25.	Redevelopment	Eliminate Staff (Example: CEDA: Economic Development) (Total Personnel Budget: \$28,486,660)	\$700,000	\$700,000
26.	Revenue Measure	Move other qualified staff from General Fund to Redevelopment Fund (Examples: Abandoned auto, Illegal Dumping, Real Estate) Additional Billboard Deals (One more for 2010/2011, then 1 each year at \$1mill/each)	\$1,000,000	\$1,000,000
27.	Revenue Measure	Leftover from Shorenstein/City Center Property Transfer <b>FY 2011-12 MODIFICATION APPROVED BY COUNCIL</b>	\$1,000,000	\$1,000,000 <b>\$0</b>

SOLUTION	DEPARTMENT	DESCRIPTION	GF SAVINGS 2010/2011	GF SAVINGS 2011/2012
28.	Police	<b>MOTION AT 6/24/10 MEETING<sup>2</sup></b> Eliminate Budgeted Police Academies	\$3,600,000	\$3,600,000
<b>Total Savings:</b>			<del>\$18,737,808</del> \$18,077,808	<del>\$26,161,030</del> \$24,831,030
<b>Budget Deficit:</b>			\$30,480,000	\$51,230,000
<b>Remaining Gap:</b>			<del>\$11,742,192</del> \$12,402,192	<del>\$25,068,970</del> \$26,398,970

\*Shaded rows are One-Time Money

**Clarifications**

- The Police Reduction proposed for July is for 80 "sworn" personnel layoffs
- If the Measure Y Amendment fails in November then the City Administrator is directed to layoff 122 additional sworn police officers, effective January 1, 2011, without return to Council
- If the Measure Y Amendment passes in November then the City Administrator is directed to layoff 27 additional sworn police officers, effective January 1, 2011, without return to City Council

**Remaining Budget Gap of \$11.7 Million to be filled by Public Safety savings, either by labor concessions of police contribution to their pension plan or by layoffs in the Police Department as outlined below<sup>3</sup>:**

<sup>2</sup> Staff notes that all the FY 2010-11 Shorenstein/City Center Property Transfer revenue had been captured in the calculation of the budget deficit and no "leftover" remained.

<sup>3</sup> Although the remaining deficit for FY 2010-11 was calculated at \$12.4 million, Police force reductions stood at \$11.7 million and did not fill all of the remaining gap.



## Police Force Reductions to Fill Remaining Budget Gap

	July 2010	January 2011	July 2011	Total 2-Year Force Reduction
Measure BB Fails (Measure Y Fix)	80	+ 122	0	202
Measure X Fails (\$360 annual parcel tax)	80	+ 27	0	107
Measure BB Passes Measure X Fails	80	Return 80 To Service	0	0

## Notes:

1. Reductions outlined above for January will be automatic without returning to Council if Ballot Measures do not pass.
2. Measure Y Violence Prevention Programs continue until the end of December.



**To:** Oakland City Council  
**From:** City Council President Jane Brunner, Vice Mayor Jean Quan, & Councilmembers Ignacio De La Fuente and Pat Kernighan  
**Date:** June 24, 2010  
**Re:** City Council Budget Item #5

We propose that the City Council accept our budget balancing proposal as included in the budget packet, with the following modifications, corrections & clarifications:

**Modifications**

- Line 16 "Information Technology" shall be modified from \$900,000 to \$720,000 (\$180,000 reduction from original proposal)
- Line 20 "Parks & Recreation" shall be modified from \$500,000 to \$350,000 (\$150,000 reduction from original proposal)
- Line 22 "Public Works – ADA ramp construction funds" shall be removed due to the inability to convert the funds to General Fund savings (\$330,000 reduction)

**Corrections**

- Line 27: "Leftover from Shorenstein/City Center Property" – this is a one-time event: \$1 million revenue counted in the second year is in error and should be removed.

**Clarifications**

- The Police Reduction proposed for July is for 80 "sworn" personnel layoffs
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**BUDGET BALANCING PROPOSAL**

Council President Jane Brunner, Vice Mayor Jean Quan, Councilmember Ignacio De La Fuente & Councilmember Ignacia K. Cruz  
 FILED  
 JUN 21 2010  
 CLERK  
 OAKLAND

SOLUTION	DEPARTMENT	DESCRIPTION	2010 JUN 21 AMOUNT OF SAVINGS	
			2010/2011	2011/2012
1.	All Departments	5% salary reduction for all non-represented employees (including elected officials) making over \$100k. 22 employees for a total of \$3,575,675. 5% = \$178,784, General Fund = \$100,000+-	\$100,000	\$100,000
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**SPECIAL  
ORA/COUNCIL**

JUN 24 2010

**BUDGET BALANCING PROPOSAL**

Council President Jane Brunner, Vice Mayor Jean Quan, Councilmember Ignacio De La Fuente & Councilmember Pat Kernighan

4.	City Clerk	.20 FTE Reduction (Total Budget: \$2,953,130)	\$20,000	\$20,000
5.	Contracting & Purchasing	Reduce 1 FTE (Total Budget: \$1,920,920)	\$100,000	\$100,000
6.	City Council <b>Elected Officials</b>	Reduce Council Office Budget by 15% - 15% Cut to All Elected Offices (Total Budget = \$2,699,195)	\$404,879	\$404,879
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8.	City Auditor <b>Elected Officials</b>	Eliminate City Auditor Carry forward (\$210,500) and other cuts TBD- 15% Cut to All Elected Offices (Total Budget= \$1,223,094)	\$183,464	\$183,464
9.	Mayor <b>Elected Officials</b>	Reduce Mayor's Office Budget by 15% - 15% Cut to All Elected Offices (Total Budget = \$1,465,301)	\$219,795	\$219,795
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11.	Finance/Parking	Eliminate all free employee parking in downtown garages	\$235,000	\$235,000
12.	Finance/Parking	Alta Bates Garage Revenue Stream	\$500,000	\$500,000
13.	Finance	Reduce Staff by 4.15 FTE's (Total Funding: \$17,870,090)	\$370,000	\$370,000
14.	Fire	Eliminate Assistant to Director Position - \$160,000 Eliminate Fire Protection Engineer - \$120,000 Reduce Emergency Planning Coordinator to PPT at 60% - \$40,000 Reduce O&M - \$170,000 (Total Budget: \$98,764,910)	\$490,000	\$490,000
15.	Human Services	Senior Centers (10% reduction in open hours) - Centers will still be open 5 days a week but not as current 8:30 - 5 (8.5 hours). Each site would have different schedules depending on when the bulk of activities are at each site. For example, two may be open 8:30 - 3 (6.5 hours) and the other two 10:30 - 5 (6.5 hours) - reclassify FTE's to 90% time (Total Budget: \$4,027,100)	\$132,000	\$132,000
16.	Information Technology	Eliminate 4 supervisors & Delay Help Desk Support (Maintain-1-FTE-on-Help-Desk)(Total-Budget: \$9,193,640)	\$900,000	\$900,000

June 21, 2010

**BUDGET BALANCING PROPOSAL**

Council President Jane Brunner, Vice Mayor Jean Quan, Councilmember Ignacio De La Fuente & Councilmember Pat Kernighan

17.	Library	Reduce General Fund Support to Measure Q Minimum Using Fund Balance (i.e. No layoffs in first year) (Total Budget: \$11,529,190)	\$1,750,000	\$1,750,000
18.	Non-Departmental	Reduce Contract for MOU Negotiations by 50%	\$200,000	\$200,000
19.	Non-Departmental	Day Laborer Program – (100% reduction – Cut to be Re-Organized, Total: \$82,025)  25% Funding Suspension for the following Programs: 1. Symphony in the Schools (Total: \$40,000, 25%=\$10,000) 2. Cypress Mandela Training Center (Total: \$112,000, 25%=\$28,000) 3. Women's Business Initiative (Total: \$60,000, 25%=\$15,000) 4. Jack London Aquatic Center (Total: \$60,000, 25%=\$15,000) 5. Human Services Academies Program (Total: \$75,000 25%=\$18,750) 6. AIDS Prevention and Education Initiative (Total: \$50,000, 25%=\$12,500) 7. Hacienda Peralta (Total: \$72,000, 25%=\$18,000) 8. City/County Collaboration on Children and Youth (Total: \$272,000, 25%=\$68,000) 9. Arts Grants (Can apply for TOT Funds) (Total: \$973,500, 25%=\$243,375) 10. Oakland Asian Cultural Center (Total: \$80,000, 25%=\$20,000) 11. Children's Fairyland (Total: \$182,000, 25%=\$45,500)	\$575,650	\$575,650
20.	Parks & Recreation	Eliminate 1 Supervisor (Vacant) and 3 Directors (Total Budget: \$11,457,510)	\$500,000	\$500,000
21.	Police	10% Cut to Budget Division (Total Budget: \$1,442,040)	\$144,204	\$144,204

**BUDGET BALANCING PROPOSAL**

Council President Jane Brunner, Vice Mayor Jean Quan, Councilmember Ignacio De La Fuente & Councilmember Pat Kernighan

22.	Public Works	Use Measure B ADA ramp construction funds overage – convert to General Fund savings (Total Budget: \$660,000)	\$330,000	0
23.	Redevelopment	Sell Kaiser Convention Center to Private Party	0	\$10,000,000
24.	Redevelopment	Redevelopment: Purchase of Fire Training Facility and Other Parcels	\$3,000,000	0
25.	Redevelopment	Eliminate Staff (Example: CEDA: Economic Development) (Total Personnel Budget: \$28,486,660)	\$700,000	\$700,000
26.	Revenue Measure	Move other qualified staff from General Fund to Redevelopment Fund (Examples: Abandoned auto, Illegal Dumping, Real Estate) Additional Billboard Deals (One more for 2010/2011, then 1 each year at \$1mill/each)	\$1,000,000	\$1,000,000
27.	Revenue Measure	Leftover from Shorenstein/City Center Property Transfer	\$1,000,000	\$1,000,000
28.	Police	Eliminate Budgeted Police Academies	\$3,600,000	\$3,600,000
<b>Total Savings:</b>			<b>\$18,737,808.00</b>	<b>\$26,161,030.00</b>
<b>Budget Deficit:</b>			<b>\$30,480,000.00</b>	<b>\$51,230,000.00</b>
<b>Remaining Gap:</b>			<b>\$11,742,192.00</b>	<b>\$25,068,970</b>

\*Shaded rows are One-Time Money

**BUDGET BALANCING PROPOSAL**

Council President Jane Brunner, Vice Mayor Jean Quan, Councilmember Ignacio De La Fuente & Councilmember Pat Kernighan

*Remaining Budget Gap of \$11.7 Million to be filled by Public Safety savings, either by labor concessions of police contribution to their pension plan or by layoffs in the Police Department as outlined below:*

Police Force Reductions to Fill Remaining Budget Gap, Option #1				
	July 2010	January 2001	July 2011	Total 2-Year Force Reduction
No Measure Y Fix No Ballot Measure	80	+ 122	0	202
Yes Measure Y Fix No Ballot Measure	80	+ 27	0	107
Yes Measure Y Fix Yes Ballot Measure	80	Return 80 To Service	0	0

Or

Police Force Reductions to Fill Remaining Budget Gap, Option #2				
	July 2010	January 2011	July 2011	Total 2-Year Force Reduction
No Measure Y Fix No Ballot Measure	150	+ 29	0	179
Yes Measure Y Fix No Ballot Measure	150	Return 66 to Service	0	84
Yes Measure Y Fix Yes Ballot Measure	150	Return 150 To Service	0	0

Notes:

1. Reductions outlined above for January will be automatic without returning to Council if Ballot Measures do not pass
2. In both scenarios, Measure Y Violence Prevention Programs continue until the end of December

**SPECIAL  
ORA/COUNCIL**

**JUN 24 2010**

June 21, 2010