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AGENDA ITEM MEMO

Date: February 18, 2021

To: Members of City Council and Members of the Public

From: Vice Mayor Kaplan

Re: Resolution Amending Resolution No. 88174 C.M.S., Which Adopted The Fiscal Year 2020-21 Mid-Cycle Budget Adjustments, To 1) Unfreeze Positions Funded By The Development Services Fund (Fund 2415); 2) Appropriate Two Million Four Hundred Fifty Thousand Two Hundred Seventy-Nine Dollars (\$2,450,279) From Fund 2415 Fund Balance To Fund The Unfrozen Positions; And 3) To Appropriate One Hundred Sixty Thousand Dollars (\$160,000) From The Penalty Revenue In Fund 2415 Fund Balance To Create A 1.0 Full Time Equivalent (FTE) Human Resources Analyst Position In The Human Resources Department To Expedite Hiring To Fill Positions Funded By Fund 2415

Dear Colleagues on the City Council and Members of the Public,

RECOMMENDATION

Adopt A Resolution Amending Resolution No. 88174 C.M.S., Which Adopted The Fiscal Year 2020-21 Mid-Cycle Budget Adjustments, To 1) Unfreeze Positions Funded By The Development Services Fund (Fund 2415); 2) Appropriate Two Million Four Hundred Fifty Thousand Two Hundred Seventy-Nine Dollars (\$2,450,279) From Fund 2415 Fund Balance To Fund The Unfrozen Positions; And 3) To Appropriate One Hundred Sixty Thousand Dollars (\$160,000) From The Penalty Revenue In Fund 2415 Fund Balance To Create A 1.0 Full Time Equivalent (FTE) Human Resources Analyst Position In The Human Resources Department To Expedite Hiring To Fill Positions Funded By Fund 2415

EXECUTIVE SUMMARY

Many members of the public and stakeholders have complained about difficulty and slowness accessing our city's permit process, which is impeding the building of housing, and the opening of businesses. This also reduces revenue available to fund vital services. As we have worked to resolve these concerns, we learned that many positions that work on these issues have not been filled -- and

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the lack of adequate staffing in Development Services funded positions is impeding responsiveness to the public and impeding our economic recovery. In working on this matter we learned that many positions were frozen in this area, even though there are sufficient available funds to pay for the positions. When we worked to bring forward this item to unfreeze those positions, we further learned that apparently they were included in the list of positions to be frozen by mistake. The proposed resolution amends the Fiscal Year 2020-21 Mid-Cycle Budget Adjustments to unfreeze positions funded by the Development Services Fund (Fund 2415). We unfreeze the positions listed the Resolution that were mistakenly frozen during the mid-cycle budget adjustment process. These positions in the Planning and Building, and Transportation Departments are necessary to perform the City's development activities and need to be unfrozen and filled expeditiously. Through this resolution, we also appropriate \$2,450,279 from Fund 2415 fund balance to fund the positions.

By amending Resolution No. 88174 C.M.S., we also re-allocate \$160,000 from the penalty revenue in Fund 2415 fund balance to provide a 1.0 Full Time Equivalent (FTE) Human Resources Analyst position in the Human Resources Department. This new Analyst will be responsible for expeditiously hiring the positions funded by Fund 2415 listed in the Resolution. Fund 2415 receives between \$300,000 and \$500,000 in unrestricted penalty revenue annually, which is available to fund this position.

BACKGROUND/LEGISLATIVE HISTORY AND ANALYSIS

The Council created the Development Services Fund (Fund 2415) by ordinance in 2006 (City Ordinance No. 12741 C.M.S.) to account for the revenues and expenditures related to development and enforcement activities in the City of Oakland. This Fund has a large unexpended fund balance. In 2020, Resolution No. 88174 C.M.S., which adopted the fiscal year 2020-21 Mid-Cycle budget adjustments, froze many positions throughout the City. During this process, positions that supported the City's development activities funded through Fund 2415 were mistakenly frozen. These vacant positions have impacted the development of housing and businesses. Further, these vacancies contributed to economic hardship to the public through reduced job and business opportunity and reduced tax revenue that is needed to fund vital public services. Thus, we seek this action, both to unfreeze the positions, and to provide additional support to expeditiously conduct the hiring process to fill them.

Respectfully submitted,



Vice Mayor Rebecca Kaplan
Oakland City Councilmember At Large