## MISSING ORIGINAL LEGISLATION

Resolution / Ordinance	Number:	82847	
City Council Meeting Date		June 15, 2010	
Agenda Item No.		14	
Recorded Vote		5 Ayes, 3 Absent D	<u>LF/BK/BR</u>
Reason for Missing L	egislation:		
□ Draft submitted	in agenda pack	et, original never received	
Council amende	d legislation at	the meeting	
Responsible Contact	<u>Information</u>		
Department	Councilmen	nber De La Fuente	
Contact Person/Ext. Notes (if any)	Claudia Bur	gos x 7051	

## DRAFT

OFFICE OF THE CITY CLERA

### **OAKLAND CITY COUNCIL**

Approved as to Form and Legality

2010 JUN -3 PM 5: 38

City Attorney

RESOLUTION NO. \_\_\_\_\_C.M.S.

RESOLUTION AMENDING THE CITY OF OAKLAND'S FY 2009-2011 ADOPTED BIENNIAL BUDGET, WHICH WAS AMENDED PURSUANT TO RESOLUTION NO. 82578, C.M.S., TO PROVIDE FOR CHANGES IN REVENUE ESTIMATES AND APPROPRIATIONS FOR VARIOUS FUNDS ADMINISTERED BY THE COMMUNITY AND ECONOMIC DEVELOPMENT AGENCY (CEDA)

WHEREAS, on June 30, 2009, in accordance with City Charter section 800, the City Council adopted the biennial policy budget by passing Resolution No. 82102 C.M.S.; and

WHEREAS, on July 28, 2009, December 17, 2009, and March 2, 2010 the City Council approved amendments to the adopted budget, via Resolutions Nos. 82235 C.M.S., 82519 C.M.S., and 82578, C.M.S., respectively; and

WHEREAS, the reduction in force in CEDA and the decline in tax increment revenue for the Oakland Redevelopment Agency has resulted in projected deficits in the Grant Clearing Fund (Fund 7760) for Fiscal Year 2010-2011; and

WHEREAS, staff has identified and recommended adjustments to revenue estimates and appropriations in other funds administered by CEDA; and

WHEREAS, staff has proposed personnel changes which will increase operational efficiency, enhance service to the community; and

WHEREAS, staff has developed budget balancing measures for the various fund administered by CEDA, as reflected in Exhibits A and B; now therefore be it

**RESOLVED:** That the City's Fiscal Year 2010-2011 Budget is hereby amended to balancing measures reflected in **Exhibits A** and **B**, included with and made a part of this resolution, subject to additional amendments that may be presented and adopted on the floor at the June 1, 2010 meeting; and be it

FURTHER RESOLVED: That the City Council directs the City Administrator t	o implement the
aforementioned as amended with all deliberate speed.	

IN COUNCIL, OAKLAND, CALIFORNIA, 2010	
PASSED BY THE FOLLOWING VOTE:	
AYES - BROOKS, DE LA FUENTE, KAPLAN, PRESIDENT BRUNNER	KERNIGHAN, NADEL, QUAN, REID, and
NOES -	
ABSENT -	
ABSTENTION –	ATTEST:  LaTonda Simmons  City Clerk and Clerk of the Council of the City of Oakland, California

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**EXHIBIT A** 

(attached)

# EXHIBIT A Personnel Changes FY 2010-2011

F 1 2010-201		FTE Changes by Fund					_						
		Vacant /	Fund 1010	Fund 1770	Fund 2105	Fund 2108	Fund 2109	Fund 2195	Fund 2415	Fund 7760	Fund 7780	FTE Change	FY 2010-11 Costs / (Savings) (In millions)
	Funds from Personnel Changes	]											
Approved by	ORA Board on April 29, 2010	J											
	Positions funded solely by ORA										(13.38)	(13.38)	(\$2.51)
	Split-funded positions												
	Real Estate personnel changes		(0.05)	(1.06)								(1.11)	(\$0.01)
	Reassign Urban Economic												
	Development positions					(0.07)					_	(0.07)	_(\$0.00)
	Planner III *								0.20			0.20	\$0.03
	Planner III, Historic Preservation **							_	0.25			0.25	\$0.04
			(0.05)	(1.06)	<u> </u>	(0.07)	<u> </u>	-	0.45		(13.38)	(14.11)	(\$2.45)
New Personnel (	Changes Proposed	]											
I: Delete:													
I. Delete.	Accountant I	Filled								(1.00)		(1.00)	(\$0.12)
	Storekeeper II	Filled								(1.00)		(1.00)	(\$0.11)
	Accountant II	Filled			(0.33)	(0.33)				(0.33)		(1.00)	(\$0.14)
			-	-	(0.33)	(0.33)				(2,33)	<del>-</del>	(3.00)	(\$0.37)
II: Add:											_		
Α	Management Assistant	Linked							1.00			1.00	\$0.16
В	Office Manager	Linked							1.00			1.00	\$0.13
С	Planner V	_									1.00	1.00	\$0.18
						-		<u> </u>	2.00		1.00	3.00	\$0.47
III: Add/Delete:	-												
	Development / Redev Pgrm MGR	Vacant						(1.00)				(1.00)	(\$0.23)
	Project Manager III						40.16	1.00				1.00	\$0.31
	Urban Economic Coordinator	Filled			_		(0.40)					(0.40)	(\$0.08)
Add	Development / Redev Pgrm MGR						0.40					0.40	\$0.09
					<u> </u>	<u> </u>					<u> </u>	<u> </u>	\$0.09
FY 2010-11 Cost	ts / (Savings) (in millions)		(\$0.00)	(\$0.01)	(\$0.05)	(\$0.05)	\$0.01	\$0.08	\$0.36	(\$0.28)	\$0.18		\$0.24

### Added Positions:

- A The Management Assistant will assist in the planning, coordination and implementation of the PERTS automated building records system.
- B The Office Manager will provide administrative support to Building Services.
- C The Planner V will perform second level supervisory duties and will be responsible for working on the Lake Merritt BART Area Plan Project, the Broadway Retail Specific Plan Projects, and the MacArthur BART Transit Oriented Development project.
- D The Project Manager III will direct and manage the activities of the Workforce Investment Board and supervise assigned staff.

#### Notes

- \* Balance of .80 FTE already being funded in 2415
- \*\* Balance of .75 FTE already being funded in 2415

Funds: 1010 General Purpose; 1770 Telecommunications Land Use; 2105 HUD-EDI Grants; 2108 HUD-CDBG; 2109 Hud-HOME; 2195 Workforce Investment Act; 2415 Development Service; 7760 Grant Clearing; 7780 Oakland Redevelopment Agency Project

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**EXHIBIT B** 

(attached)

**EXHIBIT B**NON-PERSONNEL APPROPRIATION CHANGES

FUND/						
Item Description	Org	Division	Account	Project	Program	Dollar Change
1010 - General Purpose Fund						
Increase O&M for Rent Arbitration Program	88969	Housing	52921	P190010	SC15	107,920
						107,920
2105 0.11 1.12 1						
2185 - Oakland Redevelopment Agency Grants Fund Reduce set aside funding from LMIHF	88989	Housing	46111	P41700	NB23	1,000,000
Reduce funding for homebuyer program	88989	Housing	58312			, ,
Reduce funding for homebuyer program	88989	Housing	38312	P41710	NB32	(1,000,000
						0
5321 - Measure DD - Capital Improvement Fund						
Add Public Art departmental overhead	88732	Redevelopment	58521	0	CE01	7,235
Add I done Alt departmental overhead	88732	Redevelopment	36321	U	CEUI	1,233
						7,235
5505 - Municipal Imrovement Capital Fund						
Add Public Art departmental overhead	88732	Redevelopment	58521	0	CE01	28,457
					·	28,457
7780 - Oakland Redevelopment Agency Projects Fund						
Reduce Business Development O&M	88559	Economic Development	52921	P235310	SC11	(13,140)
Reduce Business Development O&M	88559	Economic Development	53316	C82620	<b>SC</b> 11	(57,484)
Reduce Broadway/MacArthur Park/San Pablo O&M	88669	Redevelopment	54919	P367920	SC06	(96,122)
Reduce City Planning - Other O&M	88229	Redevelopment	54919	P387910	SC09	(44,501)
Reduce Central City East O&M	88699	Redevelopment	54011	P368910	SC08	(37,381)
Add Marketing departmental overhead	88712	Redevelopment	58521	A206830	SC02	88,454
Add Marketing central services overhead	88712	Redevelopment	58522	A206830	SC02	102,070
Add Public Art departmental overhead	88732	Redevelopment	58521	A260830	CE01	4,409
Add Public Art central services overhead	88732	Redevelopment	58522	A260830	CE01	5,088
						(48,608)