

MISSING ORIGINAL LEGISLATION

Resolution / Ordinance Number: 8 2 8 4 7
City Council Meeting Date June 15, 2010
Agenda Item No. 14
Recorded Vote 5 Ayes, 3 Absent DLF/BK/BR

Reason for Missing Legislation:

- Draft submitted in agenda packet, original never received
- Council amended legislation at the meeting

Responsible Contact Information

Department Councilmember De La Fuente
Contact Person/Ext. Claudia Burgos x 7051
Notes (if any)

DRAFT

Approved as to Form and Legality

FILED
OFFICE OF THE CITY CLERK
OAKLAND

2010 JUN -3 PM 5:38

OAKLAND CITY COUNCIL

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 to 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, KERNIGHAN, NADEL, QUAN, REID, and
PRESIDENT BRUNNER

NOES -

ABSENT -

ABSTENTION -

ATTEST: _____
LaTonda Simmons
City Clerk and Clerk of the Council
of the City of Oakland, California

**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)**

EXHIBIT A

(attached)

EXHIBIT A
Personnel Changes
FY 2010-2011

FTE Changes by Fund

	Vacant / Filled	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)
Impacts on City Funds from Personnel Changes												
Approved by ORA Board on April 29, 2010												
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)	-	(0.07)	-	-	0.45	-	(13.38)	(14.11)	(\$2.45)
New Personnel Changes Proposed												
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)	-	(3.00)	(\$0.37)
II: Add:												
A Management Assistant	Linked							1.00			1.00	\$0.16
B Office Manager	Linked							1.00			1.00	\$0.13
C Planner V									1.00		1.00	\$0.18
		-	-	-	-	-	-	2.00	-	1.00	3.00	\$0.47
III: Add/Delete:												
Delete Development / Redev Pgrm MGR	Vacant							(1.00)			(1.00)	(\$0.23)
D Add Project Manager III								1.00			1.00	\$0.31
Delete Urban Economic Coordinator	Filled					(0.40)					(0.40)	(\$0.08)
Add Development / Redev Pgrm MGR						0.40					0.40	\$0.09
		-	-	-	-	-	-	-	-	-	-	\$0.09
FY 2010-11 Costs / (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)

