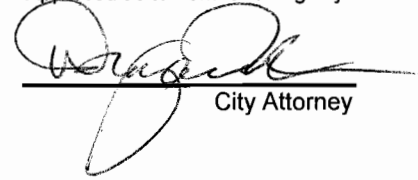


FILED  
OFFICE OF THE CITY CLERK  
OAKLAND

# OAKLAND CITY COUNCIL

  
City Attorney

2012 MAY 24 PM 2:02 RESOLUTION NO. 83943 C.M.S.

## RESOLUTION AMENDING THE CITY OF OAKLAND'S FY 2011-13 BIENNIAL BUDGET, WHICH WAS ADOPTED PURSUANT TO RESOLUTION NO. 83444 C.M.S. ON JUNE 30, 2011 AND AMENDED BY RESOLUTION NO. 83693 C.M.S. ON JANUARY 31, 2012

**WHEREAS**, the City Council adopted Resolution No. 83444 C.M.S. on June 30, 2011 adopting the FY 2011-13 biennial budget, and appropriating certain funds to provide for the expenditures proposed by the said budget; and

**WHEREAS**, the City Council amended the FY 2011-13 biennial budget on January 31, 2012, as required in light of the California Supreme Court ruling in which the Court upheld ABx1 26 (the redevelopment elimination bill), but struck down ABx1 27, thereby eliminating redevelopment effective February 1, 2012; and

**WHEREAS**, the City Council has reviewed proposed variances in FY 2012-13 revenues and expenditures as part of the Midcycle budget review; now, therefore be it

**RESOLVED:** That the City's FY 2012-13 Midcycle Policy Budget is hereby amended to include adjustments presented by the City Administrator in Exhibit A, subject to additional amendments that may be presented and adopted on the floor, which amendments will be incorporated into Exhibit A; and be it

**FURTHER RESOLVED:** That Exhibit A is hereby amended to include adjustments adopted by the City Council on June 28, 2012.

IN COUNCIL, OAKLAND, CALIFORNIA, JUN 28 2012, 20    

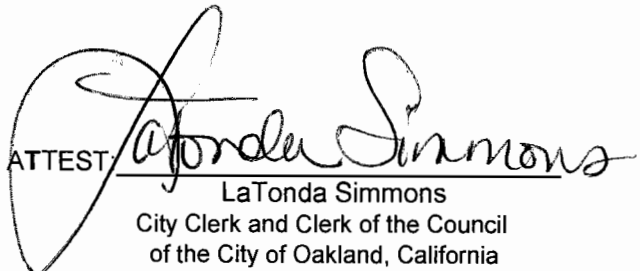
**PASSED BY THE FOLLOWING VOTE:**

AYES - BROOKS, BRUNNER, DE LA FUENTE, KAPLAN, ~~KEARNEY~~, ~~WATSON~~, ~~WILLIAMS~~, and PRESIDENT REID -5

NOES - kernighan, Nadel, Schaaf -3

ABSENT - 0

ABSTENTION - 0

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

June 28, 2012 – Budget Proposal

<b>COUNCILMEMBER BRUNNER, BROOKS, DE LA FUENTE ALTERNATIVE</b>					
		<b>Mayor's Office</b>	<b>One- Time</b>	<b>Ongoing</b>	<b>Total</b>
1	Remove	50% Special Assistant transfer from Measure Y to GPF	\$0	\$100,000	\$0
		<b>City Administrator</b>			
2	Alternative	Civilianize Office of Inspector General (Move to City Administrators Office, Fund at \$300,000)	\$0	\$300,000	\$300,000
3	Maintain	CPRB Positions transfer to 1010	\$0	\$410,000	\$410,000
4	Alternative	Contract Compliance Assistant transfer to Non-General Fund 1010	\$0	\$0	\$0
5	Maintain	Fund Graphic Designer Position	\$0	\$125,000	\$125,000
		<b>Office of Neighborhood Investment</b>			
6	Maintain	Cultural Center Insurance transfer to GPF	\$0	\$63,000	\$63,000
		<b>Office of Economic and Workforce Development</b>			
7	Alternative	Add Director of Economic Development (Only fund at 60% \$154,000)	\$0	\$154,000	\$154,000
8	Maintain	Add Urban Economic Analyst	\$0	\$133,000	\$133,000
9	Remove	Add Additional Economic Development Staff	\$0	\$300,000	\$0
10	Maintain	Delete UEAIII/ Add UEA IV	\$0	\$20,000	\$20,000
		<b>Administrative Services Agency</b>			
11	Alternative	Unfreeze Administrative Services Director (Fund 6 months \$149,000)	\$0	\$149,000	\$149,000
12	Maintain	Fully Fund Audit Contract (Council Approved)	\$0	\$110,000	\$110,000
		<b>Police</b>			
13	Maintain	Internal Affairs Investigation Contracts	\$0	\$750,000	\$750,000
14	Maintain	Add OPD Second Academy and Departmental Assessment (January 2013)	\$2,400,000	\$0	\$2,400,000
		<b>Fire</b>			
15	Maintain	Fund Emergency Services Manager	\$0	\$166,000	\$166,000
16	Maintain	Remove Savings for Fire Inspectors	\$0	\$400,000	\$400,000
17	Remove	Replace Sirens	\$60,000	\$0	\$0
18	Remove	Add Captain of Fire/Civilian Fire Marshall (Approve position but No funding allocation)	\$0	\$144,000	\$0
		<b>Human Services</b>			
19	Remove	Restore Senior Center Hours	\$0	\$300,000	<del>\$0</del> <b>\$300,000</b>
20	Maintain	Youth Commission ½ Time Position	\$0	\$38,000	\$38,000
		<b>Public Works Agency</b>			
21	Remove	Add Parking Meter Repair Supervisor	\$0	\$119,000	\$0
22	Remove	Add Street Repair Funding	\$400,000	\$0	\$0
		<b>Non-Departmental</b>			
22	Maintain	Parking Meter Debt Service	\$0	\$100,000	\$100,000
23	Alternative	Coliseum City EIR* (Only fund \$300,000 from original request of \$1.8 million) <b>\$400,000</b>	<del>\$300,000</del> <b>\$400,000</b>	\$0	<del>\$300,000</del> <b>\$400,000</b>
		<b>Total Alternative Proposal</b>			<b>\$5,618,000</b>
		<b>Administrators Proposal Total Cost</b>			<b>\$9,199,500</b>
		<b>Savings from Alternative Proposal</b>			<b>\$3,581,500</b>
<b>RESTORE</b>		<b>Monday Operations-REC CTRS</b>		<b>\$110,000</b>	<b>\$110,000</b>

<b>COUNCILMEMBER BRUNNER, BROOKS, DE LA FUENTE ALTERNATIVE ADDITIONS</b>					
			<b>One- Time</b>	<b>Ongoing</b>	<b>Total</b>
24	Add	OPD Third Academy (June 2013)**	\$1,050,000	\$0	\$1,050,000
25	Add	Tours Program Position	\$0	\$62,277	\$62,277
26	Add	Youth Commission Full Time Position (Remaining .5FTE funding for 1 FTE)	\$	\$38,000	\$38,000
27	Add	Day Laborers Program	\$0	\$170,000	\$170,000
28	Add	1 furlough day @ \$350k for civilians (+ equivalent for police and fire)	\$0	\$1,050,000	\$1,050,000
29	Add	Community Festivals and Street Fairs	\$0	<del>\$120,000</del> <del>\$60,000</del>	<del>\$120,000</del> <del>\$60,000</del>
30	Add	Expand Shot-spotter Area Coverage	\$0	\$264,000	\$264,000
		<b>Total Proposed Additions</b>	<b>\$1,050,000</b>	<b>\$1,704,277</b>	<b>\$2,754,277</b>
		<b>Final Savings to Reserve***</b>			<b>\$827,223</b>

\*Send request for Coliseum City EIR funds (\$1.8 million) to oversight committee and/or identify other sources for remaining funds.

\*\*Trigger for the third Police Academy will be the presentation of a crime reduction plan by the Chief of Police, by 1<sup>st</sup> council meeting in September 2012. Final approval will be given by City Council after the ramifications of the state claw back on redevelopment are known

\*\*\* All savings will be placed in the Reserve Fund and No funds in the Reserves are to be spent without Council approval.

# **EXHIBIT A**

## FY 2012-13 PROPOSED MIDCYCLE BUDGET AMENDMENTS

	FY 2012-13
<b>MAYOR'S OFFICE</b>	
<u>Description</u>	<u>Expenditures</u>
Delete Mayors PSE 51 / Add Special Assistant to the Mayor (cost-neutral)	
Transfer 50% Special Assistant to the Mayor from Measure Y to GPF, consistent with previously adopted Council action on Measure Y budget.	100,000
<b>Mayor's Office 1010 subtotal</b>	<b>\$ 100,000</b>
<b>CITY COUNCIL</b>	
<u>Description</u>	<u>Expenditures</u>
No changes	-
<b>City Council 1010 subtotal</b>	<b>\$ 0</b>
<b>CITY ADMINISTRATOR'S OFFICE</b>	
<u>Fund 1010 (GPF):</u>	<u>Expenditures</u>
Civilianize Office of Inspector General. Add IG, Asst Police Auditor, Deputy Police Auditor (new classifications)	608,000
Transfer previously-grant funded CPRB positions to 1010	410,000
Transfer Contract Compliance Office Assistant from ARRA to 1010	99,500
Add/Delete Office Assistant II to Receptionist (Contract Compliance)	-
Fully fund Graphic Designer; Add Website Maintenance & Enhancement; Civic Engagement Online Tools	125,000
<u>Other Funds:</u>	
Fully fund Granicus (legistar) contract in KTOP (Fund 1760)	30,000
Transfer 50% PIO from Fund 2415 to Fund 1760	63,000
<b>OFFICE OF NEIGHBORHOOD INVESTMENT (ONI)</b>	
<u>Fund 1010 (GPF):</u>	
Add Cultural Center JOA and Insurance assessments to GPF (Formerly paid by Redevelopment)	58,000
<u>Other Funds:</u>	
Shift Real Estate Agent to Fund 1610 (Successor Agency)	66,500

## FY 2012-13 PROPOSED MIDCYCLE BUDGET AMENDMENTS

	FY 2012-13
Shift Program Analyst III to Army Base (Fund 5671)	66,500
Delete Deputy Director / Add Project Mgr III	-
Shift 30% of Administrative Analyst II from Fund 2415 to Fund 1770 to support Real Estate	-
Delete Real Estate Supervisor / Add Real Estate Manager (Fund 1770)	-
<b>OFFICE OF ECONOMIC &amp; WORKFORCE DEVELOPMENT</b>	
<i>Fund 1010 (GPF):</i>	
Add Director of Economic & Workforce Development	256,000
Delete UEA III / Add UEA IV	20,000
Add UEA IV	133,000
Shift 50% UEA I to Enterprise Zone Program budget	(36,146)
Add 0.5 Program Analyst III for Cultural Arts Grants (cost-neutral)	-
<b>City Administrator's Office 1010 subtotal</b>	<b>\$ 1,773,354</b>
<b>CITY ATTORNEY'S OFFICE</b>	
<u>Description</u>	<u>Expenditures</u>
No proposed changes	-
<b>City Attorney's Office 1010 subtotal</b>	<b>\$ 0</b>
<b>CITY AUDITOR'S OFFICE</b>	
<u>Description</u>	<u>Expenditures</u>
City Auditor's Office to remain within budgeted appropriation; City Administrator directed to continue to use administrative controls to implement, as were employed in FY 2011-12	-
<b>City Auditor's Office 1010 subtotal</b>	<b>\$ 0</b>
<b>CITY CLERK</b>	
<u>Description</u>	<u>Expenditures</u>
Transfer Closed Captioning contract to KTOP	-
<b>Clerk 1010 subtotal</b>	<b>\$ 0</b>

## FY 2012-13 PROPOSED MIDCYCLE BUDGET AMENDMENTS

	FY 2012-13
<b>ADMINISTRATIVE SERVICES AGENCY</b>	
<u>Description</u>	<u>Expenditures</u>
<i>Fund 1010 (GPF):</i>	
Unfreeze Administrative Services Agency Director	298,000
Fully fund audit services contract, per Council Resolution	110,000
<b>Administrative Services Agency 1010 subtotal</b>	<b>\$ 408,000</b>
<b>POLICE SERVICES</b>	
<u>Description</u>	<u>Expenditures</u>
<i>Fund 1010 (GPF):</i>	
Cost-neutral Add/Deletes: Delete Police Personnel Operations Specialist/Add Support Services Supervisor; Delete 5 Police Communications Dispatchers/Add 5 Police Communications Operators; Delete Account Clerk III/Add Information Systems Supervisor	-
Add appropriation for IA investigation contracts	750,000
<i>Other Funds:</i>	
Add Administrative Analyst for dedicated Workers Comp assistance (Fund 1150)	90,176
<b>Police Services 1010 subtotal</b>	<b>\$ 750,000</b>
<b>FIRE SERVICES</b>	
<u>Description</u>	<u>Expenditures</u>
Fully fund Emergency Services Manager	166,000
Remove savings for Fire Inspectors	400,000
Replace sirens	60,000
Add Captain of Fire (.2 FTE GPF); Add Civilian Fire Marshal	144,000
<b>Fire Services 1010 subtotal</b>	<b>\$ 770,000</b>

## FY 2012-13 PROPOSED MIDCYCLE BUDGET AMENDMENTS

		FY 2012-13
<b>LIBRARY SERVICES</b>		
<u>Description</u>		<u>Expenditures</u>
No Changes		-
<b>Library 1010 subtotal</b>		<b>\$ 0</b>
<b>COMMUNITY SERVICES AGENCY</b>		
<u>Description</u>		<u>Expenditures</u>
Move East Oakland Sports Center to Self-Sustaining Fund (Fund 1820)		(200,000)
Restore Youth Commission staffing (part-time)		38,000
<b>Community Services Agency 1010 subtotal</b>		<b>\$ (162,000)</b>
<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT AGENCY</b>		
<u>Description</u>		<u>Expenditures</u>
Delete Deputy Director / Add Director (cost-neutral)		-
Shift Program Analyst I from Rent Adjustment Program Fund (2413) to CDBG (2108); Add Program Analyst III to Fund 2413		140,000
<b>Department of Housing &amp; Community Development 1010 subtotal</b>		<b>\$ 0</b>
<b>DEPARTMENT OF PLANNING &amp; NEIGHBORHOOD PRESERVATION</b>		
<u>Description</u>		<u>Expenditures</u>
<i>Development Services Fund (2415):</i>		
Add Deputy Director Building/Building Official		200,000
Incorporate adopted changes related to foreclosure program: Add Development/Redevelopment Program Manager and Program Analyst		300,000
Delete Deputy Director / Add Director (cost-neutral)		-
<b>Department of Planning &amp; Neighborhood Preservation 1010 subtotal</b>		<b>\$ 0</b>



## FY 2012-13 PROPOSED MIDCYCLE BUDGET AMENDMENTS

	FY 2012-13
<b>PUBLIC WORKS AGENCY</b>	
<u>Description</u>	<u>Expenditures</u>
<i>Fund 1010 (GPF):</i>	
Add Parking Meter Repair Supervisor	119,000
<i>Other Funds:</i>	
Unfreeze 2.00 Heavy Equipment Service Workers; addback 1.00 Heavy Equipment Supervisor in Equipment Fund (Fund 4100)	367,500
Add O&M in Watershed Program and Program Analyst II to Sewer Services Fund (Fund 3100)	329,000
Delete Program Analyst / Add Management Intern in Equipment Fund (Fund 4400)	(13,000)
Add O&M for maintaining Rainbow Teen Center & West Oakland Teen Center (Fund 4400)	40,000
Add Pump Station Upgrades in Sewer Service Fund (Fund 3100)	3,200,000
Add root foaming contract for sewer rehabilitation projects (Fund 3100)	4,000,000
<b>Public Works Agency 1010 Subtotal</b>	<b>\$ 119,000</b>
<b>NON-DEPARTMENTAL</b>	
<u>Description</u>	<u>Expenditures</u>
Set-aside for parking meter debt service (1200 new meters)	100,000
<b>Non-Departmental subtotal</b>	<b>\$ 100,000</b>
<b>Proposed 1010 expenditure changes:</b>	<b>3,858,354</b>
<b>Net Revenue Surplus:</b>	<b>(3,927,724)</b>
<b>PROPOSED NET (SURPLUS)/DEFICIT:</b>	<b>\$ (69,370)</b>
<b>Additional Proposed Changes from Residual Property Tax Trust Revenues (RPTT):</b>	
Projected Residual Property Tax Trust Revenues from ROPS	(3,700,000)
Add OPD Full Academy #2 (January 2013) and Independent OPD Department-wide Assessment	2,400,000
Restore Senior Center Hours	300,000
Add Street Repair Funding	400,000
Additional Economic Development Staff	300,000
<b>PROPOSED NET (SURPLUS)/DEFICIT:</b>	<b>\$ (369,370)</b>