

OAKLAND OVERSIGHT BOARD

RESOLUTION No. 2012-_____

A RESOLUTION APPROVING THE SUCCESSOR AGENCY ADMINISTRATIVE BUDGET FOR JULY THROUGH DECEMBER 2012

WHEREAS, California Health and Safety Code Section 34177(j) requires a successor agency to prepare a proposed administrative budget for submission to the oversight board for approval; and

WHEREAS, the City of Oakland, acting in its capacity as successor agency to the Redevelopment Agency of the City of Oakland, has prepared a draft proposed administrative budget for July through December of 2012, and has submitted said draft administrative budget to to the Oakland Oversight Board for approval; now, therefore, be it

RESOLVED: That the Oakland Oversight Board hereby approves that "Administrative Budget, July 1, 2012 through December 31, 2012" attached to this Resolution as Exhibit A, and establishes said document as the administrative budget of the City of Oakland as successor agency for the designated period; and be it

FURTHER RESOLVED: That, pursuant to California Health and Safety Code Section 34179(h), this action by the Oakland Oversight Board shall be effective three business days from the date of this Resolution, pending a request for review by the California Department of Finance.

ADOPTED, OAKLAND, CALIFORNIA, _____, 2012

PASSED BY THE FOLLOWING VOTE:

AYES- CARSON, GERHARD, LEVIN, ORTIZ, QUAN, SMITH, TUCKER

NOES-

ABSENT-

ABSTENTION-

ATTEST: _____
SECRETARY, OAKLAND
OVERSIGHT BOARD

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EXHIBIT A

SUCCESSOR AGENCY ADMINISTRATIVE BUDGET
July - December 2012

(attached)

April 19, 2012

CITY OF OAKLAND, SUCCESSOR AGENCY TO THE REDEVELOPMENT AGENCY OF THE CITY OF OAKLAND

ADMINISTRATIVE BUDGET, JULY 1, 2012 , THROUGH DECEMBER 31, 2012

This is the administrative budget for the City of Oakland serving in its capacity as the successor agency to the Redevelopment Agency of the City of Oakland. This budget is prepared pursuant to California Health and Safety Code sections 34171(a) and 34177(j), and has been approved by the Oakland Oversight Board.

This budget covers the period from successor agency commencement on July 1, 2012, through the fiscal period ending December 31, 2012. Please note that this budget includes only the general administrative costs of the successor agency and does not include employee costs or other administrative costs associated with work on specific project or program implementation activities; those project administrative costs are set forth on the Recognized Obligation Payment Schedule.

Proposed sources of payment for the costs identified in this budget include the following: the Low and Moderate Income Housing Fund (for costs related to eligible housing activities); bond proceeds and reserve balances held by the City as successor agency, to the extent available; the administrative cost allowance provided for under Health and Safety Code section 34171(b); and the Redevelopment Property Tax Trust Fund, as needed. The City will provide administrative costs estimates that are to be paid from property tax revenues deposited into the Redevelopment Property Tax Trust Fund to the Alameda County Auditor-Controller per Health and Safety Code section 34177(k).

As shown on the budget and the Recognized Obligation Payment Schedule, the administrative and operations services for the successor agency shall be provided by City of Oakland staff. If necessary, the successor agency and the City will enter into an agreement providing for the provision of administrative and operational support by the City to the successor agency.

Exhibit A

SUCCESSOR AGENCY - ADMINISTRATION BUDGET
July - December 2012

DEPARTMENT	CLASS	FTE	ANNUAL TOTAL	July 1 - Dec 31
City Administrator	Accountant III	0.20	\$26,947	\$13,473
	Administrative Analyst II	0.40	\$41,704	\$20,852
	Assist to the City Administrator	0.40	\$67,383	\$33,691
	Assistant City Administrator	0.70	\$148,850	\$74,425
	Budget Director	0.20	\$44,298	\$22,149
	City Administrator	0.20	\$69,745	\$34,872
	City Administrator Analyst	1.65	\$219,447	\$109,723
	Deputy City Administrator	0.20	\$46,870	\$23,435
	Exec Assist to Asst City Manager	0.20	\$19,258	\$9,629
	Exec Assist to the City Administrator	0.20	\$24,563	\$12,282
	Exec Asst to Agency Director	0.25	\$25,687	\$12,843
	Manager, Agency Administrative, PPT	0.75	\$155,745	\$77,873
	Program Analyst III	0.33	\$43,383	\$21,692
City Administrator Total		5.68	\$933,880	\$466,940
City Attorney	City Attorney	0.20	\$68,144	\$34,072
	Deputy City Attorney II	0.50	\$91,156	\$45,578
	Deputy City Attorney III	1.00	\$221,640	\$110,820
	Deputy City Attorney V	0.50	\$132,379	\$66,189
	Exec Assist to the City Attorney	0.20	\$22,056	\$11,028
	Legal Administrative Assistant	1.00	\$102,784	\$51,392
	Manager, Agency Administrative	0.20	\$35,725	\$17,862
City Attorney Total		3.60	\$673,884	\$336,942
City Clerk	Administrative Analyst I	0.20	\$30,095	\$15,047
	City Clerk	0.20	\$71,530	\$35,765
	City Clerk, Assistant	0.20	\$46,377	\$23,188
	Citywide Records Manager	0.20	\$42,794	\$21,397
	Legislative Recorder	0.60	\$83,388	\$41,694
City Clerk Total		1.40	\$274,184	\$137,092
City Council	City Councilmember's Assistant	1.40	\$315,203	\$157,602
	Council Member	1.60	\$315,075	\$157,537
City Council Total		3.00	\$630,278	\$315,139
Marketing-CAM	Cable Operations Technician	0.20	\$25,373	\$12,686
	Cable TV Production Assistant	0.20	\$13,570	\$6,785
	Cable TV Production Assistant, PPT	0.40	\$25,395	\$12,697
Marketing-CAM Total		0.80	\$64,337	\$32,169
Mayor	Mayor	0.10	\$38,686	\$19,343
	Special Assistant to the Mayor	0.30	\$89,981	\$44,990
Mayor Total		0.40	\$128,666	\$64,333
Office of Budget and Finance	Accountant III	1.70	\$188,086	\$94,043
	Budget & Operations Analyst III	0.40	\$55,950	\$27,975
	Controller	0.20	\$47,145	\$23,572
	Controller, Assistant	0.20	\$33,224	\$16,612
	Exec Assistant to Agency Director	0.20	\$20,549	\$10,275
	Financial Analyst	2.10	\$283,812	\$141,906
	Financial Analyst, Principal	0.20	\$35,992	\$17,996
	Manager, Treasury	0.10	\$25,151	\$12,575
	Payroll Personnel Clerk II	0.40	\$25,531	\$12,766
	Payroll Personnel Clerk III	0.50	\$40,233	\$20,116
Office of Budget and Finance Total		6.00	\$755,674	\$377,837
Office of Communication & Informat	Administrative Analyst II	0.20	\$21,921	\$10,961
	Microcomputer Systems Specialist III	0.20	\$29,374	\$14,687
	Operations Support Specialist	0.20	\$16,004	\$8,002
Office of Communication & Informat Total		0.60	\$67,298	\$33,649
Personnel Resource Management	Benefits Analyst	0.20	\$19,013	\$9,506
	Human Resource Analyst, Principal	0.20	\$33,187	\$16,594
	Human Resource Technician	0.20	\$16,355	\$8,178
Personnel Resource Management Total		0.60	\$68,555	\$34,278
Subtotal Personnel		22.08	\$3,596,756	\$1,798,378

Exhibit A

SUCCESSOR AGENCY - ADMINISTRATION BUDGET
July - December 2012

DEPARTMENT	CLASS	FTE	ANNUAL TOTAL	July 1 - Dec 31
O&M			TOTAL AMT	July 1 - Dec 31
Facilities: General Support			\$1,116,688	\$558,344
City Accounting Services			\$27,821	\$13,911
Purchasing Services			\$104,068	\$52,034
Duplicating			\$272,910	\$136,455
City Vehicle Rentals			\$35,000	\$17,500
Solar Panel Lease Obligation			\$968,000	\$484,000
Technology (phone, equipment, software, etc)			\$150,000	\$75,000
Treasury Portfolio Management			\$400,000	\$200,000
Audit Services			\$60,000	\$30,000
General operating costs (supplies, etc)			\$50,000	\$25,000
Subtotal O&M			\$3,184,487	\$1,592,244
TOTAL SUCCESSOR ADMIN BUDGET			\$6,781,243	\$3,390,622