

# OAKLAND OVERSIGHT BOARD

RESOLUTION No. 2012-\_\_\_\_\_

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## A RESOLUTION APPROVING THE SUCCESSOR AGENCY ADMINISTRATIVE BUDGET FOR FEBRUARY THROUGH JUNE 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 February through June of 2012, and has submitted said draft administrative budget to the Oakland Oversight Board for approval; now, therefore, be it

**RESOLVED**: That the Oakland Oversight Board hereby approves that "Administrative Budget, February 1, 2012 through June 30, 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**  
**February - June 2012**

*(attached)*

April 19, 2012

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

ADMINISTRATIVE BUDGET, FEBRUARY 1, 2012 , THROUGH JUNE 30, 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 February 1, 2012, through the fiscal period ending June 30, 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**

February - June 2012

DEPARTMENT	CLASS	FTE	ANNUAL TOTAL	Feb 1 Jun 30
City Administrator	Accountant III	0.20	\$26,947	\$11,228
	Administrative Analyst II	0.40	\$41,704	\$17,377
	Assist to the City Administrator	0.40	\$67,383	\$28,076
	Assistant City Administrator	0.70	\$148,850	\$62,021
	Budget Director	0.20	\$44,298	\$18,458
	City Administrator	0.20	\$69,745	\$29,060
	City Administrator Analyst	1.65	\$219,447	\$91,436
	Deputy City Administrator	0.20	\$46,870	\$19,529
	Exec Assist to Asst City Manager	0.20	\$19,258	\$8,024
	Exec Assist to the City Administrator	0.20	\$24,563	\$10,235
	Exec Asst to Agency Director	0.25	\$25,687	\$10,703
	Manager, Agency Administrative, PPT	0.75	\$155,745	\$64,894
	Program Analyst III	0.33	\$43,383	\$18,076
<b>City Administrator Total</b>		<b>5.68</b>	<b>\$933,880</b>	<b>\$389,117</b>
City Attorney	City Attorney	0.20	\$68,144	\$28,394
	Deputy City Attorney II	0.50	\$91,156	\$37,982
	Deputy City Attorney III	1.00	\$221,640	\$92,350
	Deputy City Attorney V	0.50	\$132,379	\$55,158
	Exec Assist to the City Attorney	0.20	\$22,056	\$9,190
	Legal Administrative Assistant	1.00	\$102,784	\$42,827
	Manager, Agency Administrative	0.20	\$35,725	\$14,885
<b>City Attorney Total</b>		<b>3.60</b>	<b>\$673,884</b>	<b>\$280,785</b>
City Clerk	Administrative Analyst I	0.20	\$30,095	\$12,540
	City Clerk	0.20	\$71,530	\$29,804
	City Clerk, Assistant	0.20	\$46,377	\$19,324
	Citywide Records Manager	0.20	\$42,794	\$17,831
	Legislative Recorder	0.60	\$83,388	\$34,745
<b>City Clerk Total</b>		<b>1.40</b>	<b>\$274,184</b>	<b>\$114,243</b>
City Council	City Councilmember's Assistant	1.40	\$315,203	\$131,335
	Council Member	1.60	\$315,075	\$131,281
<b>City Council Total</b>		<b>3.00</b>	<b>\$630,278</b>	<b>\$262,616</b>
Marketing-CAM	Cable Operations Technician	0.20	\$25,373	\$10,572
	Cable TV Production Assistant	0.20	\$13,570	\$5,654
	Cable TV Production Assistant, PPT	0.40	\$25,395	\$10,581
<b>Marketing-CAM Total</b>		<b>0.80</b>	<b>\$64,337</b>	<b>\$26,807</b>
Mayor	Mayor	0.10	\$38,686	\$16,119
	Special Assistant to the Mayor	0.30	\$89,981	\$37,492
<b>Mayor Total</b>		<b>0.40</b>	<b>\$128,666</b>	<b>\$53,611</b>
Office of Budget and Finance	Accountant III	1.70	\$188,086	\$78,369
	Budget & Operations Analyst III	0.40	\$55,950	\$23,313
	Controller	0.20	\$47,145	\$19,644
	Controller, Assistant	0.20	\$33,224	\$13,844
	Exec Assistant to Agency Director	0.20	\$20,549	\$8,562
	Financial Analyst	2.10	\$283,812	\$118,255
	Financial Analyst, Principal	0.20	\$35,992	\$14,997
	Manager, Treasury	0.10	\$25,151	\$10,479
	Payroll Personnel Clerk II	0.40	\$25,531	\$10,638
	Payroll Personnel Clerk III	0.50	\$40,233	\$16,764
<b>Office of Budget and Finance Total</b>		<b>6.00</b>	<b>\$755,674</b>	<b>\$314,864</b>
Office of Communication & Informat	Administrative Analyst II	0.20	\$21,921	\$9,134
	Microcomputer Systems Specialist III	0.20	\$29,374	\$12,239
	Operations Support Specialist	0.20	\$16,004	\$6,668
<b>Office of Communication &amp; Informat Total</b>		<b>0.60</b>	<b>\$67,298</b>	<b>\$28,041</b>
Personnel Resource Management	Benefits Analyst	0.20	\$19,013	\$7,922
	Human Resource Analyst, Principal	0.20	\$33,187	\$13,828
	Human Resource Technician	0.20	\$16,355	\$6,815
<b>Personnel Resource Management Total</b>		<b>0.60</b>	<b>\$68,555</b>	<b>\$28,565</b>
<b>Subtotal Personnel</b>		<b>22.08</b>	<b>\$3,596,756</b>	<b>\$1,498,649</b>

**Exhibit A**

**SUCCESSOR AGENCY - ADMINISTRATION BUDGET**  
**February - June 2012**

<b>O&amp;M</b>	<b>TOTAL AMT</b>	<b>Feb 11 Jun 30</b>
Facilities: General Support	\$1,116,688	\$465,287
City Accounting Services	\$27,821	\$11,592
Purchasing Services	\$104,068	\$43,362
Duplicating	\$272,910	\$113,713
City Vehicle Rentals	\$35,000	\$14,583
Solar Panel Lease Obligation	\$968,000	\$403,333
Technology (phone, equipment, software, etc)	\$150,000	\$62,500
Treasury Portfolio Management	\$400,000	\$166,667
Audit Services	\$60,000	\$25,000
General operating costs (supplies, etc)	\$50,000	\$20,833
<b>Subtotal O&amp;M</b>	<b>\$3,184,487</b>	<b>\$1,326,870</b>
<b>TOTAL SUCCESSOR ADMIN BUDGET</b>	<b>\$6,781,243</b>	<b>\$2,825,518</b>