OAKLAND OVERSIGHT BOARD

RESOLUTION No. 2012- 3

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 adminstrative 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 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.

ATTEST:

ADOPTED, OAKLAND, CALIFORNIA, APRIL 13 , 2012

PASSED BY THE FOLLOWING VOTE:

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

NOES-

ABSENT- GEKHARD, TUCKER

ABSTENTION-

SECRETARY, OAKLAND OVERSIGHT BOARD



EXHIBIT A

SUCCESSOR AGENCY ADMINISTRATIVE BUDGET February - June 2012

(attached)

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

City Administrator	DEPARTMENT	CLASS	FTE :	ANNUAL S	Feb 1 - Jun 30
Administrative Analyst II 0.40 \$41,704	City Administrator	Accountant III	0.20		\$11,22
Assistant City Administrator 0.70 \$148,850 \$56 \$56 \$56 \$26 \$60 \$44,298 \$1 \$1 \$1 \$16 \$25,744 \$25 \$1 \$1 \$16 \$25,744 \$25 \$1 \$25		Administrative Analyst II	0.40		\$17,37
Budget Director			0.40	\$67,383	\$28,070
City Administrator Analyst			0.70		\$62,02
City Administrator Analyst 1.65 \$219,447 \$3		Budget Director	0.20	\$44,298	\$18,45
Deputy City Administrator 0.20 \$46,870 \$1 Exec. Assist to Manager 0.20 \$19,258 \$19,258 \$2 Exec. Assist to the City Administrator 0.20 \$24,563 \$1 Exec. Assist to Hamber 0.20 \$24,563 \$1 Exec. Assist to Manager, Agency Director 0.25 \$25,687 \$1 \$1 \$1 \$1 \$1 \$2 \$2 \$3 \$3 \$3 \$3 \$3 \$3		City Administrator	0.20	\$69,745	\$29,060
Exec Assist to Assic City Manager 0.20 \$19,258 \$1		City Administrator Analyst	1.65	\$219,447	\$91,436
Exec Assist to the City Administrator		Deputy City Administrator	0.20	\$46,870	\$19,52
Exec Asst to Agency Director 0.25 \$25,687 \$15 Manager, Agency Administrative, PPT 0.75 \$155,745 \$5 Program Analyst III 0.33 \$43,383 \$1 \$150 \$1		Exec Assist to Asst City Manager	0.20	\$19,258	\$8,02
Manager, Agency Administrative, PPT		Exec Assist to the City Administrator	0.20	\$24,563	\$10,23
Program Analyst III	,	Exec Asst to Agency Director	0.25	\$25,687	\$10,70
City Administrator Total 5.68 \$933,880 \$38 City Attorney 0.20 \$68,144 \$2 Deputy City Attorney II 0.50 \$91,156 \$3 Deputy City Attorney II 1.00 \$22,164 \$3 Deputy City Attorney II 1.00 \$22,164 \$3 Exac Assist to the City Attorney II 1.00 \$102,784 \$4 Manager, Agency Administrative Assistant 1.00 \$102,784 \$4 Manager, Agency Administrative Assistant 0.20 \$35,725 \$1 City Clerk Administrative Analyst I 0.20 \$30,095 \$1 City Clerk Administrative Analyst I 0.20 \$30,095 \$1 City Clerk Administrative Analyst I 0.20 \$31,537 \$2 City Clerk City Clerk, Assistant 0.20 \$46,377 \$1 City Clerk Total City Council member's Assistant 1.40 \$27,4184 \$11 City Clerk Total Council Member 1.60 \$315,203 \$13 City Council Total </td <td></td> <td>Manager, Agency Administrative, PPT</td> <td>0.75</td> <td>\$155,745</td> <td>\$64,89</td>		Manager, Agency Administrative, PPT	0.75	\$155,745	\$64,89
City Attorney		Program Analyst III	0.33	\$43,383	\$18,07
City Attorney	City Administrator Total		5.68	\$933,880	\$389,11
Deputy City Attorney II		City Attorney	0.20	\$68,144	\$28,39
Deputy City Attorney III	•		0.50	\$91,156	\$37,98
Deputy City Attorney V 0.50 \$132.379 \$5			1.00		\$92,35
Exec Assist to the City Attorney			0.50		\$55,15
Legal Administrative Assistant 1.00 \$102.784 \$4 Manager Agency Administrative 0.20 \$35,725			0.20		\$9,19
Manager, Agency Administrative 0.20 \$35,725 \$1					\$42,82
City Attorney Total Administrative Analyst I 0.20 \$30,095 \$11 City Clerk City Clerk 0.20 \$30,095 \$1 City Clerk City Clerk 0.20 \$46,377 \$1 City Clerk Assistant 0.20 \$42,794 \$1 Legislative Recorder 0.60 \$83,388 \$3 City Council Clity Councilmember's Assistant 1.40 \$274,184 \$11 City Council Member 1.60 \$315,075 \$13 City Council Member 1.60 \$325,373 \$1 City Council Member					\$14,88
Administrative Analyst 0.20 \$30,095 \$1	City Attorney Total				\$280,78
City Clerk		Administrative Analyst I	entral company of the action of the contract o	What will be the second of the	\$12,54
City Clerk, Assistant 0.20 \$46,377 \$1 Citywide Recorder 0.20 \$42,794 \$1 Citywide Recorder 0.60 \$83,388 \$3 \$3 \$2 City Clerk Total	Oity Oieth				\$29,80
Citywide Records Manager 0.20 \$42,794 \$1 Legislative Recorder 0.60 \$83,388 \$3 Sity Clerk Total 1.40 \$274,184 \$11 City Council City Councilmember's Assistant 1.40 \$315,203 \$13 Council Member 1.60 \$315,075 \$13 Council Member 1.60 \$315,075 \$13 Cable Operations Technician 0.20 \$25,373 \$13 Cable TV Production Assistant 0.20 \$13,570 \$13 Mayor Mayor 0.40 \$25,395 \$1 Mayor Mayor 0.10 \$38,686 \$1 Special Assistant to the Mayor 0.30 \$89,981 \$3 Mayor Total 1.70 \$188,086 \$5 Diffice of Budget and Finance Accountant III 1.70 \$188,086 \$5 Budget & Operations Analyst III 0.40 \$55,950 \$2 Controller Assistant 0.20 \$33,224 \$1 Exec Assistant to Agency Director 0.20 \$20,549 \$3 Financial Analyst 2.10 \$283,812 \$11 Controller Assistant 0.20 \$33,224 \$1 Exec Assistant 0.20 \$33,224 \$1 Exec Assistant 0.20 \$20,549 \$2 Manager, Treasury 0.10 \$25,151 \$1 Manager, Treasury 0.10 \$25,151 \$1 Payroll Personnel Clerk II 0.40 \$25,531 \$1 Office of Budget and Finance Total 0.50 \$40,233 \$1 Diffice of Communication & Informat Administrative Analyst II 0.20 \$21,921 \$3 Microcomputer Systems Specialist III 0.20 \$21,921 \$3 Microcomputer Systems Specialist III 0.20 \$21,921 \$3 Operations Support Specialist III 0.20 \$19,013 \$3 Personnel Resource Management Benefits Analyst II 0.20 \$33,187 \$1 Human Resource Technician 0.20 \$33,187 \$1					\$19,32
Legislative Recorder 0.60					\$17,83
City Council					\$34,74
City Council	Stay Clored Total	Legislative (\ecologi			\$114,24
Council Member 1.60		City Councilmomber's Assistant			\$131,33
Cable Operations Technician	Sity Couries				\$131,28
Marketing-CAM	NA CAUSAIL TAGE				\$262,61
Cable TV Production Assistant Cable TV Production Assistant Cable TV Production Assistant PPT		Cable Operations Technician			\$10,57
Cable TV Production Assistant, PPT 0.40 \$25,395 \$1 Marketing-CAM Total 0.80 \$64,337 \$2 Mayor	warketing-CAW	·			\$10,57 \$5,65
Marketing-CAM Total 0.80 \$64,337 \$2 Mayor 0.10 \$38,686 \$1 Special Assistant to the Mayor 0.30 \$89,981 \$3 Mayor Total 0.40 \$128,666 \$5 Office of Budget and Finance Accountant III 0.40 \$188,086 \$7 Budget & Operations Analyst III 0.40 \$55,950 \$2 Controller 0.20 \$47,145 \$1 Controller, Assistant 0.20 \$33,224 \$1 Exec Assistant to Agency Director 0.20 \$20,549 \$ Financial Analyst 2.10 \$283,812 \$11 Financial Analyst, Principal 0.20 \$35,992 \$1 Manager, Treasury 0.10 \$25,151 \$1 Payroll Personnel Clerk II 0.40 \$25,531 \$1 Office of Budget and Finance Total Administrative Analyst II 0.50 \$40,233 \$1 Office of Communication & Informat Administrative Analyst II 0.20 \$29,374 \$1 <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
Mayor Mayor Special Assistant to the Mayor 0.10 \$38,686 \$1 Mayor Total 0.40 \$128,666 \$5 Office of Budget and Finance Accountant III 1.70 \$188,086 \$7 Budget & Operations Analyst III 0.40 \$55,950 \$2 Controller 0.20 \$47,145 \$1 Controller, Assistant 0.20 \$47,145 \$1 Controller, Assistant to Agency Director 0.20 \$20,549 \$1 Exec Assistant to Agency Director 0.20 \$20,549 \$1 Financial Analyst 2.10 \$283,812 \$11 Financial Analyst, Principal 0.20 \$35,992 \$1 Manager, Treasury 0.10 \$25,151 \$1 Payroll Personnel Clerk II 0.40 \$25,531 \$1 Payroll Personnel Clerk III 0.50 \$40,233 \$1 Office of Communication & Informat Administrative Analyst II 0.20 \$21,921 \$ Microcomputer Systems Specialist III 0.20 \$29,374 \$1 <td></td> <td>Cable 1V Production Assistant, PP1</td> <td></td> <td></td> <td>\$10,58</td>		Cable 1V Production Assistant, PP1			\$10,58
Special Assistant to the Mayor 0.30 \$89,981 \$3		Land to the state of the state	والخالفة فتطاعمهم ويؤمل ويرون ويوران أرامي ومطابعه والمواركي المراز	touriffer and the complete the second of the second and the second of th	\$26,80
Mayor Total	•				\$16,11
Diffice of Budget and Finance Accountant III 1.70 \$188,086 \$7		Special Assistant to the Mayor	ACCRECATE AND ADDRESS OF THE PARTY OF THE PA	CARRANGE AND	\$37,49
Budget & Operations Analyst III			ended brown and recover to be discilled and their	ilija kalkulusen in Protesta ar en in Schaller (in de se en	\$53,61
Controller					\$78,36
Controller, Assistant 0.20 \$33,224 \$1 Exec Assistant to Agency Director 0.20 \$20,549 \$1 Financial Analyst 2.10 \$283,812 \$11 Financial Analyst, Principal 0.20 \$35,992 \$1 Manager, Treasury 0.10 \$25,151 \$1 Payroll Personnel Clerk II 0.40 \$25,531 \$1 Payroll Personnel Clerk III 0.50 \$40,233 \$1 Diffice of Budget and Finance Total 6.00 \$755,674 \$31 Diffice of Communication & Informat Administrative Analyst II 0.20 \$21,921 \$1 Microcomputer Systems Specialist III 0.20 \$29,374 \$1 Operations Support Specialist 0.20 \$16,004 \$1 Diffice of Communication & Informat Total Personnel Resource Management Benefits Analyst 0.20 \$19,013 \$1 Human Resource Analyst, Principal 0.20 \$33,187 \$1 Human Resource Technician 0.20 \$16,355 \$1 Human Resource Technician 0.20 \$16,355 \$1 Controller		· · · · · · · · · · · · · · · · · · ·			\$23,31
Exec Assistant to Agency Director 0.20 \$20,549 \$ Financial Analyst 2.10 \$283,812 \$11 Financial Analyst, Principal 0.20 \$35,992 \$1 Manager, Treasury 0.10 \$25,151 \$1 Payroll Personnel Clerk II 0.40 \$25,531 \$1 Payroll Personnel Clerk III 0.50 \$40,233 \$1 Payroll Personnel Clerk III 0.50 \$755,674 \$31 Payroll Personnel Clerk III 0.20 \$21,921 \$1 Microcomputer Systems Specialist III 0.20 \$29,374 \$1 Operations Support Specialist 0.20 \$16,004 \$1 Operations S					\$19,64
Financial Analyst 2.10 \$283,812 \$11 Financial Analyst, Principal 0.20 \$35,992 \$1 Manager, Treasury 0.10 \$25,151 \$1 Payroll Personnel Clerk II 0.40 \$25,531 \$1 Payroll Personnel Clerk III 0.50 \$40,233 \$1 Diffice of Budget and Finance Total 6.00 \$755,674 \$31 Diffice of Communication & Informat Administrative Analyst II 0.20 \$21,921 \$ Microcomputer Systems Specialist III 0.20 \$29,374 \$1 Operations Support Specialist 0.20 \$16,004 \$ Diffice of Communication & Informat Total 9.60 \$67,298 \$2 Personnel Resource Management Benefits Analyst 0.20 \$19,013 \$1 Human Resource Analyst, Principal 0.20 \$33,187 \$1 Human Resource Technician 0.20 \$16,355 \$1 Human Resource Technician 0.20 \$10,013 \$1 Human Resource Technician 0.20 \$16,355 \$1 Human Resource Technician 0.20 \$10,013 \$1 Human Resource Tec					\$13,84
Financial Analyst, Principal 0.20 \$35,992 \$1 Manager, Treasury 0.10 \$25,151 \$1 Payroll Personnel Clerk II 0.40 \$25,531 \$1 Payroll Personnel Clerk III 0.50 \$40,233 \$1 Payroll Personnel Clerk III 0.50 \$755,674 \$31 Payroll Personnel Clerk III 0.20 \$21,921 \$1 Microcomputer Systems Specialist III 0.20 \$21,921 \$1 Microcomputer Systems Specialist III 0.20 \$29,374 \$1 Operations Support Specialist 0.20 \$16,004 \$1					\$8,56
Manager, Treasury 0.10 \$25,151 \$1 Payroll Personnel Clerk II 0.40 \$25,531 \$1 Payroll Personnel Clerk III 0.50 \$40,233 \$1 Payroll Personnel Clerk III 0.50 \$755,674 \$31 Payroll Personnel Clerk III 0.20 \$21,921 \$1 Microcomputer Systems Specialist III 0.20 \$29,374 \$1 Operations Support Specialist 0.20 \$16,004 \$1 Oper					\$118,25
Payroll Personnel Clerk II 0.40 \$25,531 \$1 Payroll Personnel Clerk III 0.50 \$40,233 \$1 Payroll Personnel Clerk III 0.50 \$40,233 \$1 Payroll Personnel Clerk III 0.50 \$755,674 \$31 Payroll Personnel Clerk III 0.20 \$21,921 \$1 Payroll Personnel Clerk III 0.20 \$21,921 \$1 Payroll Personnel Clerk III 0.20 \$29,374 \$1 Payroll Personnel Clerk III 0.20 \$29,374 \$1 Payroll Personnel Clerk III 0.20 \$29,374 \$1 Payroll Personnel Clerk III 0.20 \$16,004 \$1 Payroll Personnel Clerk III 0.20 \$10,004 \$1 Payroll Personnel Clerk III 0.20 \$10,004 \$1 Payroll Personnel Clerk III 0.20 \$10,004 \$1 Payroll Personnel Personnel Personnel Personnel Clerk III 0.20 \$10,004 \$1 Payroll Personnel Personn			0.20		\$14,99
Payroll Personnel Clerk III 0.50				· ·	\$10,47
Office of Budget and Finance Total 6.00 \$755,674 \$31 Office of Communication & Informat Administrative Analyst II 0.20 \$21,921 \$ Microcomputer Systems Specialist III 0.20 \$29,374 \$1 Operations Support Specialist 0.20 \$16,004 \$ Office of Communication & Informat Total 0.60 \$67,298 \$2 Personnel Resource Management Benefits Analyst 0.20 \$19,013 \$ Human Resource Analyst, Principal 0.20 \$33,187 \$1 Human Resource Technician 0.20 \$16,355 \$					\$10,63
Microcomputer Systems Specialist III 0.20 \$21,921 \$ Microcomputer Systems Specialist III 0.20 \$29,374 \$1 Operations Support Specialist III 0.20 \$16,004 \$ Operations Support Specialist III 0.20 \$16,004 \$1 Operations Support Specialist 0.20 \$16,004 \$1 Operations Support Specialist 0.20 \$67,298 \$2 Operations Support Specialist 0.20 \$19,013 \$1 Operations Support Specialist 0.20 \$19,013 \$1 Operations Support Specialist 0.20 \$19,013 \$1 Operations Support Specialist 0.20 \$10,013 Operations Support Specialist 0.20		Payroll Personnel Clerk III		and the second s	\$16,76
Microcomputer Systems Specialist III 0.20 \$29,374 \$1 Operations Support Specialist III 0.20 \$16,004 \$16,004 \$16,004 \$16,004 \$16,004 \$16,004 \$16,004 \$16,005			6.00	\$755,674	\$314,86
Operations Support Specialist 0.20	Office of Communication & Informat	Administrative Analyst II	0.20	\$21,921	\$9,13
Office of Communication & Informat Total 0.60 \$67,298 \$2 Personnel Resource Management Benefits Analyst 0.20 \$19,013 \$ Human Resource Analyst, Principal 0.20 \$33,187 \$1 Human Resource Technician 0.20 \$16,355 \$		Microcomputer Systems Specialist III	0.20	\$29,374	\$12,23
Office of Communication & Informat Total 0.60 \$67,298 \$2 Personnel Resource Management Benefits Analyst 0.20 \$19,013 \$ Human Resource Analyst, Principal 0.20 \$33,187 \$1 Human Resource Technician 0.20 \$16,355 \$		Operations Support Specialist	0.20	\$16,004	\$6,66
Personnel Resource Management Benefits Analyst 0.20 \$19,013 \$ Human Resource Analyst, Principal 0.20 \$33,187 \$1 Human Resource Technician 0.20 \$16,355 \$	Office of Communication & Informat Total		Commence and the court of the Comment of the commen	response to the second contract of the second	\$28,04
Human Resource Analyst, Principal 0.20 \$33,187 \$1 Human Resource Technician 0.20 \$16,355 \$		Benefits Analyst			\$7,92
Human Resource Technician 0.20 \$16,355 \$					\$13,82
					\$6,81
Personnel Resource Management Total \$68.555 \$2	Personnel Resource Management Total		0.60	\$68,555	\$28,56

Exhibit A

SUCCESSOR AGENCY - ADMINISTRATION BUDGET February - June 2012

Oversight Board Support	TOTALAMI	May 1 = Jun 30
Clerical/Admin Support Legal Counsel	\$120,000 \$60.000	\$20,000 \$10,000
Subtotal Oversight Board Support	F	\$30,000
O&M.	TOTALIAMT	Feb 1 a Jun 30
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
Subtotal O&M?	\$3,184,487	\$1,326,870
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TOTAL SUCCESSOR ADMINIBUDGET	\$6,961,243	\$2,855,518