AGENDA

Day One: January 7, 2025, 9:30am-5pm

Goals:
1) To provide the City Council a clear articulation of the role of the City Administrator's Office.
2) To share City Council meeting rules of procedure and legislative process.
3) To facilitate an understanding of the current fiscal status of the organization and general overview of organizational health.
4) To provide a foundational overview of the Departments providing administrative services and oversight.

Each department will provide vital information on their Goals, Budget, Performance Objectives in Relation to Council Priorities and a Department Org Chart

Time	Department
9:30–11:00am	City Administrator's Office (CAO)
11:00-12:00pm	City Clerk's Office
12:00-1:30pm	Finance Department
1:30-2:15pm	Human Resources Management Department (HRM)
2:15-3:00pm	Information Technology Department (ITD)
3:00-4:00pm	Public Ethics Commission (PEC)
4:00-5:00pm	Department of Race & Equity (DRE)

Day Two: January 8, 2025, 9:30am-1:30pm

Goal:
1) To provide a comprehensive understanding around housing and homelessness and the related departmental services.
2) To provide overview of community services available through Oakland Parks and Recreation Youth Development and the Oakland Public Library.

Each department will provide vital information on their Goals, Budget, Performance Objectives in Relation to Council Priorities and a Department Org Chart

Time	Department
9:30–10:30am	Housing & Community Development Department (HCD)
10:30-11:30am	Human Services Department (HSD)
11:30-12:30pm	Oakland Parks and Recreation Youth Development (OPRYD)
12:30-1:30pm	Oakland Public Library (OPL)

Day Three: January 9, 2025, 9:30am-2:30pm

Goal:
1) To provide a comprehensive and holistic understanding of Oakland's Public Safety Agencies.

Each department will provide vital information on their Goals, Budget, Performance Objectives in Relation to Council Priorities and a Department Org Chart

Time	Department
9:30–10:30am	Oakland Police Department (OPD)
10:30-11:30am	Department of Violence Prevention (DVP)
11:30-12:30pm	Oakland Fire Department (OFD)
12:30-1:30pm	Office of the Inspector General (OIG)
1:30-2:30pm	Community Police Review Agency (CPRA)

Day Four: January 13, 2025, 9:30am-2:30pm

Goal:
1) To provide details around the supporting efforts for businesses and the development landscape in Oakland.

Each department will provide vital information on their Goals, Budget, Performance Objectives in Relation to Council Priorities and a Department Org Chart

Time	Department
9:30–10:30am	Department of Workplace and Employment Standards (DWES)
10:30-11:30am	Economic and Workforce Development Department (EWD)
11:30-12:30pm	Planning and Building Department (PBD)
12:30-1:30pm	Oakland Public Works (OPW)
1:30-2:30pm	Oakland Department of Transportation (OakDOT)

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City Administrator's Office (CAO)

Key Staff

Jestin Johnson, City Administrator, jdjohnson@oaklandca.gov
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Aracely "Shelly" Garza, Executive Assistant-City Administrator, agarza@oaklandca.gov

Mission Statement

The Office of the City Administrator provides strategic leadership that supports the Mayor, City Council and City-wide Departments; the Office motivates and challenges the organization to deliver efficient and effective services toward equitable outcomes in the community.

Business Goals

- Administer the affairs of the City in an efficient and effective manner;
- Conduct necessary reviews of City operations to improve accountability of City government toward equitable outcomes;
- Manage and coordinate Citywide service delivery;
- Enforce all applicable laws, ordinances, and policies of the City;
- Advance the City's vision and goals and build organizational capacity;
- Provide professional expertise and support to the Mayor and City Council in the formulation, interpretation, and application of public policy; and
- Advance the Mayor's and City Council's priorities.

Divisions/Units

Administration/Operations – 22.6 FTEs
This program directs and coordinates all City Departments to ensure the goals and policy directives of the Mayor and City Council are implemented and services are efficiently and effectively delivered toward advancing equitable outcomes in the community. The Administration Division also includes Agenda Management, Public Safety and Violence Prevention Services (Measure NN) Evaluation, Americans with Disabilities Act (ADA) Programs, and Employment Investigations & Civil Rights Compliance (EICRC).

Employment Investigations & Civil Rights Compliance – 5.0 FTEs

Employment Investigations & Civil Rights Compliance (EICRC) is responsible for ensuring compliance with equal employment opportunity laws and regulations that prohibit discrimination and harassment in the workplace and assisting City Departments in providing equal employment opportunities to all applicants and employees. In fulfilling these responsibilities, EICRC also provides or coordinates services such as policy development, technical assistance, training programs, monitoring, and compliance activities. The office prepares comprehensive investigative reports documenting investigations, including fact-finding, applying facts to policies, and drawing conclusions as to whether policies have been violated, and ensures alignment with federal and state laws, and City policies and procedures.

Americans with Disabilities Act (ADA) Programs – 4.0 FTEs

ADA Programs promotes equity for persons with disabilities by coordinating physical and programmatic access compliance in all city programs, activities, and services. Dedicated staff manage various disability civil rights compliance activities so that individuals with disabilities can thrive and live independently. In addition, ADA Programs coordinates multi-million-dollar infrastructure improvement programs, resolves disability civil rights grievances and formal complaints, implements settlement agreements, and assists departments in making their programs, activities, and services welcoming and accessible to all. Furthermore, ADA Programs also staffs the Mayor's Commission on Persons with Disabilities (MPCD)and is supported by a network of Departmental Access Coordinators (DACs).

During the fiscal year 2022-23 Midcycle Budget, the ADA Programs Division from the Department of Transportation was transferred to the City Administrator's Office on the recommendation of the MCPD to become more autonomous within the City organization hierarchy, to be effective at coordinating physical and programmatic access compliance in all City programs, activities, and services citywide per State and Federal requirements.

Homelessness Administration – 6.0 FTEs

This operational unit is led by an Assistant City Administrator and includes support staff to lead the coordination of Citywide initiatives to respond to issues of the homelessness crisis. The unit also supports the Commission on Homelessness which provides oversight of the Oakland Vacant Property Tax received by the City of Oakland for homeless services, Measure Q (2020) funds that have been allocated to support services to the unsheltered and makes recommendations to the City Council for strategies to remedy homelessness. Information about the City's responses to homelessness may be found here: https://www.oaklandca.gov/topics/oaklands-response-to-homelessness.

OAK311 Call Center – 10.0 FTEs

The Oak311 Call Center office is a centralized, multi-lingual, one-number system available 24/7 for Oakland residents to report infrastructure emergencies and/or issues for non-emergency City services, after-hour urgent matters, and general City information.

Oak311's office hours are Monday through Friday, 8:00 am to 4:30 pm. Urgent calls received after 4:30 pm are dispatched to a standby crew for service. Reporting options include direct call, mobile app, website, and email.

Communications – 5.0 FTEs

The mission of the [Communications Division](#) is to facilitate the public's access to services through strategic communications, including media relations, public information, community engagement, and crisis communications, and by using digital strategies and tools. Their primary objective is to ensure that we are one city, speaking with one voice, and providing accurate, timely, complete, and credible information to the public and the news media. Their explicit intention is to apply an equity lens to the City's communications and enhance public trust in government. They also strive to facilitate open communication and dialogue with more than 5,000 City employees who serve our community and support the City organization.

The Communications & Engagement team consists of five staff—Director of Communications & Engagement, Public Information Officer, Digital Engagement Officer, Inclusive Community Engagement Officer, and Digital Services Officer.

In addition to the core team listed above who are housed in the City Administrator's Office:

- The Communications & Engagement Director manages a cross-functional, interdepartmental Communications Team comprised of Public Information Officers, community engagement and communications liaisons across the City organization.
- The Inclusive Community Engagement Officer manages an interdepartmental Inclusive Community Engagement Working Group of departmental staff to build capacity among staff for best engagement practices, coordinate upcoming engagement plans, and share
- The Digital Engagement Officer and Digital Services Officer manage a "Communicators" channel on the City's MS-Teams platform where communications-assigned staff bring questions and problem-solve and share updates.

Key Communications Goals

- **Build public confidence** in City government through equitable communications to internal and external audiences that are timely, professional, accurate, relevant, effective, clear, accessible and dependable.
- **Communicate the Administration's priorities clearly**, consistently and frequently to key audiences--including City employees, the public and the media--through multiple communications channels.
- **Improve access to City programs and services** to increase community participation and address the needs of Oakland's most vulnerable populations.
- **Improve the public's disaster readiness and resiliency** in support of the City's emergency preparedness and resilience efforts.
- **Foster engagement and open communication** between City employees and the Administration so that employees are supported in delivering effective, courteous, responsive services.

Housed in the City Administrator's Office, the Communications & Engagement Department manages the development and implementation of communications and engagement strategies related to:

- public information
- media relations
- digital service design
- web site management (oaklandca.gov)

- social media and digital engagement
- design guidelines & brand management
- inclusive community engagement
- employee communications
- emergency/crisis communications
- CRM list management

Members of the media are asked to route inquiries to City departments by contacting the Oakland Public Information Officer at OaklandPIO@oaklandca.gov. City employees receiving inquiries are required to forward them to this team to support and facilitate response.

Employees with questions or requests related to access to the website content management system, City social media platforms, community engagement support, or other internal service support can contact the team at Comms@oaklandca.gov to submit a request or question.

Sustainability and Resilience Division– 5.0 FTEs

The Sustainability and Resilience Division (SRD) leads the City's efforts in the protection of Oakland's natural resources and the improvement of the health of the community through programs that focus on energy efficiency and increased use of renewable energy sources, pollution prevention, and promotion of environmental sustainability. The Unit tracks Oakland's progress in becoming a more sustainable city, coordinates climate change mitigation and adaptation initiatives, leads internal sustainability teams, and aggressively seeks grants to support these efforts, which has enabled Oakland to be recognized as one of the top 10 green cities in the nation.

The Division plays a crucial role in the implementation of Oakland's 2030 Equitable Climate Action Plan (ECAP) which details the City's pathway to decarbonize its buildings and transportation, strengthen the local economy, and empower a community resilient against climate change.

During the fiscal year 2022-23 Midcycle Budget, the Division was transferred from Oakland Public Works to the City Administrator's Office to become a more independent office to be effective at collaborating with staff across all City Departments and with community leaders and experts on equitable climate change mitigation and adaptation.

The CAO supports community resilience by working to better the lives of Oakland residents through multiple health, housing, and environmental fronts including: "Better Neighborhoods, Same Neighbors" Transformative Climate Communities (TCC) Grant, a $28.2M state grant for affordable housing, new parks, aquaponics farm food, tree planting, and bike share projects; Healthy Development Guidelines, a collaborative community planning effort to promote health and equity; West Oakland Community Action Plan (WOCAP), a multi-agency effort to reduce pollution; East Oakland Neighborhood Initiative (EONI), an equity and community based planning for East Oakland; Oakland Thrives Leadership Council (OTLC), aimed at making children and families healthy, Resilient Hubs, to promote community unity and preparedness to recover from hazardous events and the effects of climate change, and Eco Block, to create more resilient neighborhoods to power outages.

Neighborhood Services – 5 FTEs

The vision of the [Neighborhood Services Division](#) is that every block is organized, and every neighbor is skilled, networked, and empowered to work together and in partnership with the City and outside agencies to solve problems and build a healthy, resilient community. The Division helps neighbors at the block level through programs such as Neighborhood Watch and at the Neighborhood Level through Neighborhood Councils and other affinity groups. The team serves as a liaison between the community and City Departments.

Primary Budget Sources (Top 5 Funds)

- General Purpose Fund (Fund 1010): $10.6M
- Development Service Fund (2415): $3.6M
- Measure Q (Parks & Recreation): $2.7M
- Grant Clearing (7760): $1.5M
- Measure Z (2014): $.81M

Additional Programs and Services

Oakland Museum of California

The CAO manages the 10-year grant agreement with the Oakland Museum of California (OMCA) and facilitates joint projects between OMCA and City staff and processes all deaccession paperwork to the City's collection.

Commission Assistance and/or Liaison

The City Administrator's Office (CAO) serves as staff and/or support to various Independent Commissions including the [Redistricting Commission](#), [Privacy Advisory Commission](#) (Chief Privacy Officer), [Police Commission (liaison),](#) [Safety and Services Oversight Commission (being replaced with the passage of Measure NN)](#), [Community Policing Advisory Board](#), [Children's Initiative Oversight Commission](#), [Commission on Homelessness](#), and in 2025, a newly created commission overseeing wildfire prevention efforts due to the passage of Measure MM.

Working Groups

Coordinates interdepartmental efforts for a wide array of activities including: Wildfire Prevention (to prevent wildfires in the City), Lake Merritt (manage issues and activities at the Lake), Neighborhood Enhanced Service Teams (implementing the City's Community Policing Program), Encampment Management, and with external agencies such as Caltrans (to ensure proper maintenance of property and rights-of-way).

Performance Management System

Developing a citywide Performance Management System to track progress and measure organizational success.

Citywide Strategic Planning

Develop and implement citywide strategic planning efforts.

January 2025

Agenda Report Management and City Council Meeting Support

Manages the City Administrator's Agenda Processes, including preparing, reviewing, analyzing, and editing agenda reports and presentations for City Council. Tracks and coordinates scheduling request review and notification to the City Clerk's office in preparation for Rules and Legislation committee meeting. Prepares pending list of items scheduled to outstanding. Present staff recommendations and respond to questions at City Council meetings.

Manage the City's Administrative Instructions (AI)

Receives, analyzes, and edits AIs, which describe the City's policies, practices, standards, and procedures for various items; uploads materials to the City's intranet; responds to inquiries from staff.

Performance Objectives for FY 2024-25

1. Holistic Community Safety
    a. Implement comprehensive violent crime prevention and reduction program
    b. Continue institutionalization and sustainability of progressive police accountability and risk management measures
    c. Reassess 911 emergency response (e.g. MACRO)

2. Housing, Economic, & Cultural Security
    a. Reduce unsheltered homelessness
    b. Maximize production/preservation of affordable housing & protection of low-income tenants
    c. Reduce income insecurity, wealth disparities, and bolster labor standards enforcement

3. Vibrant, Sustainable Infrastructure
    a. Continue enhanced implementation of the Encampment Management Policy & audit findings
    b. Improve community facility & parks maintenance/operations
    c. Improve pavement condition index
    d. Develop a comprehensive Citywide capital planning process
    e. Enhance IT systems/infrastructure resiliency/security
    g. Continue implementation of the Equitable Climate Action Plan

4. Responsive, Trustworthy Government
    a. Commence implementation of the revised equity-centered budget development process
    b. Improve talent recruitment and retention and increase internal satisfaction
    c. Efficiently and equitably improve service delivery in areas such as illegal dumping, abandoned vehicles, and blight
    d. Continue development and implementation of the reimagining permitting process
    e. Enhance delivery of digital/online City services
    f. Implement performance management framework

Oakland Animal Services

Key Staff

Joe DeVries, Deputy City Administrator, 510-535-5604, JDeVries@oaklandca.gov
Melinda Tierney, Animal Shelter Operations Manager, 510-535-4882, MTierney@oaklandca.gov

Mission Statement

The mission of Oakland Animal Services is to improve the lives of people and animals in our community by assisting injured wildlife, facilitating adoption of shelter animals, supporting guardians of companion animals, combating animal cruelty and neglect, and when needed, serving as the safety net for the neediest animals living in the City of Oakland.

Core Services

Intake of Surrendered and Stray Animals

As an open admission shelter, Oakland Animal Services (OAS) accepts pets surrendered by Oakland residents and stray animals found in Oakland. We are direct and honest when people surrender their pets to us. We evaluate each animal and take into consideration the animal's age, temperament, behavior and health in order to determine which animals will be made available for adoption, transferred to another organization or should be humanely euthanized if too sick/injured or aggressive.

People who need to surrender a pet or drop off a stray animal can call OAS at (510) 535-5602 or come to OAS during open hours. OAS hours:

Monday: 11:00 AM to 5:00 PM
Tuesday: Closed
Wednesday: Closed
Thursday: 11:00 AM to 7:00 PM
Friday: 11:00 AM to 5:00 PM
Saturday: 11:00 AM to 5:00 PM
Sunday: 11:00 AM to 5:00 PM

January 2025

Rescue of Sick or Injured Domestic and Wild Animals

OAS Animal Control Officers respond to calls for sick and injured animals 24-hours per day. Animal Control Officers are scheduled from 7:00 AM to 7:30 PM, seven days per week. A Standby Officer responds to emergencies during other hours, though with some delay. Emergency calls for service related to injured or dangerous animals may be routed through Oakland Police Department (OPD) non-emergency dispatch but responded to by Animal Control Officers. In very limited cases, OPD Officers respond to calls for animals that threaten public safety when Animal Control Officers are unavailable.

In most cases, situations with wildlife fall under the legal authority of the California Department of Fish and Wildlife (CDFW). OAS has limited authority to engage with wildlife and can only intervene if wildlife are sick, injured or deceased. For small, injured animals such as birds, skunks, and raccoons, OAS partners with local wildlife rehabilitation organizations and will get them to rescue whenever possible. In cases of deer, coyotes and other large animals, treatment of illness or injury is often not possible, nor recommended by wildlife experts. Depending on the condition of the animal, OAS may not intervene at all or may euthanize to end an animal's suffering.

- For sick or injured wildlife, please call the Oakland Police Department Non-Emergency Dispatch at 510-777-3333. These calls are routed to OAS Animal Control Officers.

- For deceased wildlife, please visit https://www.oaklandanimalservices.org/services/dead-animal-removal/

- For nuisance wildlife concerns, please contact the California Department of Fish and Wildlife at 707-428-2002 or https://wildlife.ca.gov/.

- For issues with species such as bats or rodents, please contact Alameda County Vector Control at 510-567-6800 or https://acvcsd.org/programs-services/

Investigations of Animal Cruelty/Neglect:

OAS frequently receives requests to check on the welfare of an animal in a home or on other private property. Animal Control Officers follow State law, which treats animals as property, grants considerable rights to the animal owner, and sets a very high bar for the legal authority to seize an animal.

Cruelty/Neglect cases that rise to the level of a felony are extreme cases of willful harm. Seizure is an important part of the process, but does very little to stop the cycle of abuse since another animal could be immediately acquired. All Animal Control Officers attend the Animal Law Enforcement Academy, an 80-hour training, which provides them the skillset to conduct thorough investigations that could be referred to the Alameda County District Attorney for prosecution. Successful prosecution is the best tool to interrupt the cycle of abuse due to the conditions that, if convicted, abusers may not own animals.

While Animal Control Officers may have personal opinions about standards of care, and can make recommendations for improving an animal's quality of life, imposing standards beyond what's required in the law constitutes an abuse of power. This creates extremely challenging circumstances for Animal Control Officers, who are well trained and deeply compassionate but are often accused of lacking compassion or failing to perform their duties by people who have reported a case as cruelty, are dissatisfied with the outcome if an animal remains in the home, and don't understand these constraints.

Examples of abuse/neglect:
- Purposefully hurting an animal
- Not providing adequate food and/or regular access to fresh water
- Not providing shelter from the elements (including heat, cold and rain)
- Keeping a dog chained or tethered for over three hours
- Keeping an animal confined without room to exercise

Reports of suspected abuse or neglect should be directed to OPD non-emergency dispatch at 510.777.3333. These calls are routed to OAS Animal Control Officers.

Investigation and Enforcement of Potentially Dangerous and Vicious Dog Cases

It is unlawful to keep a dog that creates a significant risk of injury to life or property. Owners that are determined to have dogs that are potentially dangerous or vicious must abide by requirements to continue to keep their dog(s). When investigating whether a dog is potentially dangerous or vicious, Animal Control Officers apply the definitions outlined in Oakland Municipal Code (OMC) 6.08.010. Dog owners may request a hearing to contest the determination. Findings of the Hearing Officer are final.

Reports of an aggressive dog at large is a public safety issue and should be directed to OPD non-emergency dispatch at 510.777.3333. These calls are routed to OAS Animal Control Officers.

Reports of an animal bite (dogs, wild animals, etc.) should be directed to OAS at 510-535-4884.

Barking Dog Complaints

When investigating barking dog complaints, Animal Control Officers apply OMC 8.18.101, which requires evidence of consistent barking of 10 minutes or more. Recognizing that dog barking complaints can lead to housing insecurity for renters, OAS has shifted to a holistic approach when handling these complaints. Understanding that many barking dog complaints are due to minor neglect, Animal Control Officers evaluate the likely cause and seek to educate the owner on how simple changes to the living conditions and available stimulation may reduce the nuisance and improve the life of the dog.

When barking situations are not easily resolved, neighbors are invited to take part in mediation provided by SEEDS Community Resolution Center.

To file a barking dog complaint, please call OAS at 510-535-4884.

January 2025

Pick up of Deceased Animals:

OAS prioritizes all field service calls based on public safety. Deceased animal reports will be handled as quickly as possible, though it may take up to seven days for removal. OAS will not perform deceased animal pickups in areas that pose a safety risk to our officers, including crawl spaces, attics, condemned buildings, cliffs, and other unsafe locations.

OAS will pick up large domestic animals or wildlife on private property for a fee.

To request pick up of a deceased animal, please go to https://www.oaklandanimalservices.org/services/dead-animal-removal/.

Adoption

The OAS adoption process seeks to be accessible to residents from across Oakland and beyond, and to remove barriers to adoption for people with limited resources. OAS is open for walk-in adoptions Thursdays from 12:00 PM to 7:00 PM, and Friday to Sunday from 12:00 PM to 3:00 PM.

Budget Sources / Uses

Personnel (27 positions)	
1010 – General Fund	$4,452,225
O&M	
1010 – General Fund	$414,920
Total	**$4,867,145**

Top Priorities

#1 Address Systemic Racism and Social Inequities in Animal Welfare

Problem Statement:

Historically, the animal welfare sector has perpetuated systemic racism and punished animal guardians with limited resources by viewing poverty through the lens of neglect, leading to animal seizure rather than support, and by making adoption inaccessible to people with limited means. Having the transformative love of an animals in one's life shouldn't be a privilege. Because pets are considered family members, the animal welfare sector needs systemic change to help animals without removing them from their communities, homes, and families.

Background:

The overwhelming majority of animals that come into the shelter, either surrendered by their guardians, found as strays, or seized by Animal Control Officers, come from Oakland's most underserved

neighborhoods. Historically, OAS has practiced an animal control model that relies heavily on punitive measures that disproportionately impact people experiencing poverty, who are overwhelmingly Black, Indigenous or people of color. In past practice, this meant that Animal Control Officers were not given the tools or discretion to distinguish between a true case of intentional animal cruelty a loving pet guardian who needs support to provide adequate care.

Animals can play a substantial role in increasing the well-being of people who are experiencing trauma and help increase feelings of confidence in children and others, and for many people are the only family or source of love in their lives. Research indicates that one in ten people experiencing homelessness are pet guardians, and that the lack of affordable pet friendly housing is a significant barrier to exiting homelessness. Animal companionship is also correlated with increased confidence and resiliency for children who are routinely exposed to violence.

If an owned animal comes into the shelter system, the fees required for redemption often create an obstacle to the animal going home. Removal of a pet from a home means the shelter's resources must be used to care for that animal to either rehome, transfer or euthanize them, where redirecting those resources to provide support can keep families together.

Challenges:

Many people who are otherwise providing a loving home to an animal, live in neighborhoods without access to affordable veterinary care or other animal-related services and lack the resources to pay for even basic veterinary services. There is an extreme shortage of veterinarians, which is a growing local and national crisis. It is difficult even for people with means to access veterinary care for their pets, and so much more so for people who are low-income. A growing number of people are coming to OAS seeking urgent care for their animals after being turned away from private clinics because they can't afford needed services.

The need in the community for these services far exceeds our ability to address them. This gap in services leads to owner surrender of animals to OAS, where over 25% of people who give up their animals do so because they can't access affordable veterinary care, and over 50% for reasons related to poverty and the affordable housing crisis.

Successes:

Animal Control Officers receive ongoing training and are now given the flexibility to offer support to keep animals with loving guardians. This can mean scheduling veterinary services at OAS, providing free food or other supplies, or offering supplies to keep dogs contained to limit public safety issues (all funded through Friends of Oakland Animal Services, grants or donations). Animal Control Officers focus on helping whenever possible and appropriate.

Through grant funding, OAS regularly provides access to veterinary care clinics for low-income pet guardians and pet guardians who are experiencing homelessness, to provide vaccines and other wellness services, at Oakland's Community Cabin and Safe RV Sites, as well as homeless encampments across Oakland.

January 2025

#2 Leverage Private Resources and Community Support to Increase Lifesaving

Problem Statement:

The City's financial crisis has left OAS with inadequate resources for baseline coverage for field services and core municipal shelter functions, and does not provide for lifesaving activities necessary to achieve the community's expectations for largely positive outcomes for the animals in our care.

Background:

Friends of Oakland Animal Services (FOAS) is a nonprofit organization with a mission to support OAS by providing resources for extraordinary medical services for shelter animals, free spay/neuter services for owned animals and feral cats in Oakland, and staffing at OAS to support the foster, transfer, and adoption programs.

Over 200 highly engaged volunteers support OAS programs on a regular basis.

OAS relies on over twenty regular transfer partners, nonprofit organizations large and small that take adoptable animals into their programs. Currently over 33% of animals are transferred to partner organizations, so these relationships are key to achieving a high live-release rate. This is made possible by FOAS-funded lifesaving programs that are described below.

Over the past several years, OAS' reputation and percentage of animals saved has improved significantly. For context, in 2014, the year OAS was removed from the Oakland Police Department, the percentage of animals saved was 56%. Today, 93% of animals have a live release, which is extremely high for an open admission municipal shelter.

To achieve a robust municipal shelter operation that is trusted and supported by the community, it's necessary for the City to support the core shelter functions, while OAS staff demonstrate an efficient use of City resources to help build robust community support for life saving services beyond what the City can fund.

Challenges:

Animal intake at OAS has increased by nearly 40% since 2020, while the City's budget has decreased by over 20% for personnel and 40% for food and other basic supplies. Friends of OAS funds approximately half the food and veterinary supplies needed for shelter animals. Cuts to the personnel budget, combined with massive increase in animal intake, has left OAS severely understaffed for basic services.

The overwhelming majority of dogs coming into the shelter are large dogs. Many of these dogs are not aggressive, but have some behavioral challenges related to being under socialized to other dogs or not having received adequate training that would prepare them well for adoption. This problem is

exacerbated by the fact that most potential adopters have limited experience with dogs and are looking for dogs that do well with other dogs.

An additional challenge is the extreme shortage of affordable housing that allows pets of any kind and especially large dogs. Most rental housing that is marketed as being pet friendly, especially apartments, prohibit large dogs and many require pet deposits or pet rent, creating financial barriers for people with limited resources. Most people who are surrendering large dogs are doing so for financial reasons and/or because they are unable to find housing that allows their dog.

Consistent with statewide and national trends, OAS has experienced a significant drop in the number of dogs helped by transfer partners, with just 29% of dogs transferred January to November 2024, as compared to 49% in the same period in 2019.

Except for 2020, when intake decreased significantly at the start of the pandemic, OAS has seen an increase in cat/kitten intake year over year. For cats, the biggest driver for intake is reproduction of outdoor cats, resulting from the veterinary shortage and overall limited access to affordable community spay/neuter surgery. This is an issue faced by communities throughout California and is well beyond the capacity of OAS to solve. This exponential growth of community cat population will continue to be a challenge for the foreseeable future.

Successes:

FOAS currently funds up of 14 FTE FOAS-funded non-City staff positions, all focused on lifesaving of shelter animals and supporting low-income pet guardians to prevent shelter intake as follows:

Adoption Program: In collaboration with the OAS Volunteer Coordinator, and OAS volunteers, FOAS funds three staff positions to support the OAS adoption program. This support has allowed OAS to create an adoption program that is welcoming and focused on matchmaking and removing barriers to adoption, particularly for people who are low-income. Where the trend for California shelters is an overall decrease in adoptions, OAS has seen cat adoptions more than double and dog adoptions more than quadruple since 2020.

Big Dog Foster Program: Launched in June 2020, this program was introduced to save the big dogs at greatest risk for euthanasia when OAS's limited kennel space is over capacity. Supported by three FOAS-funded staff, in just shy of four years, this program has grown from helping 250 dogs in its first year, to being on track to help over 1,300 dogs by the end of 2024. On a typical day, there are more dogs in foster homes than are housed at the shelter. This program directly contributes to the decrease in euthanasia for dogs from 16.5% in 2019 to 5.5% today.

Playgroups for Big Dogs: Utilizing the *Dogs Playing for Life* Model, the FOAS-funded Playgroup Coordinator now oversees over 30 trained OAS volunteers who assist with getting most big dogs in the shelter out to playgroups every day. The dogs are now housed by their playgroup, which means that dogs are in wards with other dogs they play with regularly, which decreases their stress while at the shelter, and greatly assists the City Animal Care Attendants by making it easier for them to clean.

Dog Behavior Program: A FOAS-funded Dog Behavior Coordinator has provided OAS with the support to thoughtfully assess dog behavior, incorporating information from the person who brings the dog to the shelter, staff who care for the dogs, observations from playgroups and from volunteers who walk the dogs. Recognizing that the shelter is an incredibly stressful place for dogs, the Dog Behavior Coordinator has introduced an objective framework to assess the dogs and communicate meaningful information to potential adopters.

Kitten Foster Program: Two FOAS-funded Cat Foster Coordinators manage a foster program that supports approximately 1,500 kittens annually. The overwhelming majority of these are underage kittens who are medically fragile and require intensive support to survive. Due to the limited availability of spay/neuter resources in Oakland and the surrounding region, OAS intake for cats and kittens has grown year over year, putting increasing pressure on this small foster team to keep up with the growing demand for foster and veterinary services for this extremely vulnerable population.

Community Cat Program: The Community Cat Coordinator runs the OAS working cat program for relocation of community cats, resources that are utilized only for urgent situations when removal of the cat from their current home is for the cat's safety or well-being. The Community Cat Coordinator also serves as a liaison to support a partnership between five animal shelters, including OAS, and the East Bay Regional Park District (EBRPD), to support safe removal and relocation of cats from habitats of endangered birds and mice in EBRPD parks.

Small Animal Program: Introduced in 2022, FOAS funds the first ever Small Animal Program Coordinator, who oversees the foster program for rabbits as well as adoption of rabbits, guinea pigs, pigeons and other birds and small animals.

Transfer Program: The FOAS-funded Transfer Coordinator facilitated the transfer of approximately 2,500 animals annually to be adopted by other shelters or rescue organizations.

Community Programs: The FOAS-funded Community Programs Coordinator facilitates grant-funded monthly veterinary clinics for pet guardians who are low-income and/or experiencing homelessness. Approximately 1,200 animals are helped through this program annually, most who had never received veterinary care. An additional 1,200 grant-funded spay/neuter surgeries were provided for community cats and pets of low-income Oakland residents this year.

Office of the City Clerk

Key Staff

Asha Reed, City Clerk and Clerk of the Council, Areed@oaklandca.gov - (510)238-7370
Britney Davis, Assistant City Clerk, BDavis@oaklandca.gov - (510)238-7369
Michael Munson, Operations & Program Manager, KTOP, MMunson@oakalndca.gov - (510)238-6565

Mission Statement

The mission of the Office of the City Clerk is to deliver high quality, professional services to the citizens of the City of Oakland, elected officials, and the internal organization that facilitates their needs and seamless access to information to fully participate in the decision-making processes affecting the quality of life for everyone in the City of Oakland.

Core Services

Agenda Management: Manages technical systems and procedures for creation and delivery of City Council and Council Committees agendas and materials to the public, members of the Council, and executive staff; facilitates public access to meetings; prepares the official record of actions taken by the Council, the Oakland Redevelopment Successor Agency, JPA, and certain other governing bodies (Legally Mandated).

Customer Service and Public Relations: Manages general operations for the department; finance, budget, payroll, personnel, workers comp; processes Domestic Partnerships Registration Applications; receives passport applications (serves as acceptance facility); coordinates facilities' needs; and Equal Access (Legally Mandated)

Elections and Political Compliance: Administers conduct of City of Oakland Special and Regular elections for selection of City and OUSD officers, Initiative petitions, City Measures, Referendums, and Recalls; Serve as Filing Officer and Filing Official for the year-round issuance, filing, review, and audit of required Fair Political Practices Commission (FPPC) Statements of Economic Interest (Form 700), administers Oath's of Office, and holds the City Seal (Legally Mandated)

Records Management: Administers the City wide Records Management Program which establishes procedures to guide the care, preservation, retention, and disposition of all city records and information; facilitate bid openings; manages the contract for offsite storage facility and its coordination of services to City Departments; assists with coordination of records requests; manages records' disposition processes; and assists with processing of discovery requests for litigation requests (Legally Mandated)

KTOP Operations: Manages KTOP Television Station which serves as the City's government access cable television station. KTOP provides coverage of City Council, Council Committee, and other City department meetings; broadcasting original and acquired programming.

Budget Sources / Uses

The Office of the City Clerk is currently budgeted at **$2,354,132** with **17** FTEs. As of the Adopted Fiscal Year (FY) 2022-23 Midcycle Budget, over 95% of the funding for the City Clerk's Office comes from the General Purpose Fund (Fund 1010). A summary of the positions is provided below.

Division	# of FTE	Position Details
Agenda Management Unit	2.45	2 Legislative Recorders .20 City Clerk .25 ACC Hire Date
Elections and Compliance	1.45	1 Legislative Recorder .20 City Clerk .25 ACC
KTOP	8.20	4 Cable Operations Technicians; 1 Cable TV Operations Chief Engineer; 1 Cable TV Production & Operations Manager; 2 Cable TV Production Assistants .20 City Clerk
Records Management	2.45	1 Admin Analyst I 1 Admin Analyst I **VACANT** .20 City Clerk .25 ACC
Customer Service/Administration	2.45	1 Executive Assistant **VACANT** 1 Management Assistant City Clerk .25 ACC

Top Priorities (All Priorities are equally important)

#1 Comply with statutory requirements for delivery of all information and materials that facilitate the legislative activities of the City of Oakland which authorize operations for the entire City of Oakland.

Problem Statement:

The City of Oakland reviews on average approximately 889 legislative matters annually reflected in over 900,000 sheets of information for approximately 175 meetings of the City Council and its council committees. This information is routed and delivered to the Clerk's office one day prior to the deadline to process and deliver all required details for noticing of these public meetings. While there is clear a separation of powers in this government with authorities expressly stated in various statutory codes, all of Oakland's participating members are not equally subject to the same deadline requirements for content delivery.

Background:

Given the differences with legal authorities, content contributors operate with wide discretions truncating the necessary time to process and assemble materials. Since information is routinely delivered late the Clerk's office is often challenged to meet requirements for the noticing of meeting agendas and agenda items and still delivery high quality products.

Challenges:

The City of Oakland is subject to the Sunshine Ordinance, the Brown Act, and other relevant governing codes for the publication of agenda materials. Policymakers and administration are not equally subject to the laws and rules, providing for differences in filing requirements. The Clerk's Office duty is to receive, examine, process, and finalize products according to all relevant legal requirements to ensure the appropriate scope of action as requested of staff and necessary for authorization by the City Council to ensure City programs have legal and fiscal authority to operate, receive/provide funds, meeting other local, state, and federal programmatic deadlines/requirements, execute contracts, and settle matters of litigation in the interests of all stakeholders.

Successes:

The Office of the City Clerk continues in the highest proportions to meet statutory requirements for mandated services. The outliers continue to be driven by outside contributors that deliver materials late, incomplete, and sometimes error laden. Despite the negative outliers, the office of the City Clerk has been able to successfully meet noticing deadlines and navigate hybrid meetings which has increased public participation in meetings.

#2 Ensuring transparency and accessibility of council meetings, materials, and services

Problem Statement:

Given the nature of operating and maintaining local government during a pandemic, the Clerk's office must innovate new ways to ensure that members of the public have the same, if not greater access to engage in their civic duties as constituents.

Background:
The City of Oakland strives for equal access for everyone who utilizes city resources. The execution of those services has become a greater challenge when factoring in physical access challenges that come from observing Shelter in Place orders.

Challenges:
Challenges include anticipating the public's needs, being able to respond to requests timely, especially during a pandemic as well as trying to achieve and maintain transparency and accessibility. Due the City's budget deficit, the Office of the City Clerk will no longer be able to provide translation services at all regular City Council meetings and will have to return to the as requested process in accordance with the Equal Access Ordinance.

Successes:
Despite significant understaffing, this department consistently delivers quality work and meets all state and city mandated requirements. In addition, we successfully decreased the City's backlog of over 1,500 Form 700 non-filers to a current total of 286.

Finance Department

Key Staff

Erin Roseman, Director Of Finance, eroseman@oaklandca.gov - 510-238-2026
Bradley Johnson, Budget Administrator, bjohnson@oaklandca.gov - 510-238-6119
Stephen Walsh, Controller, swalsh@oaklandca.gov - 510-238-4906
David Jones, Treasury Administrator, dfjones@oaklandca.gov - 510-238-6508
Anjali Saxena, Payroll Manager, asaxena@oaklandca.gov
Laura Gonzales-Woodward, Contracting & Purchasing Manager, lgonzaleswoodward@oaklandca.gov
510-238-7154
VACANT, Revenue & Tax Administrator

Mission Statement

The Finance Department provides quality government financial services to the City of Oakland. We manage the City's financial affairs with the highest degree of customer service, honesty, and integrity. We value teamwork, trust, accountability, and fiscal responsibility.

Core Services

The Finance Department's primary obligations are to safeguard the City's assets ; provide comprehensive financial services for the City; provide timely and accurate financial reports; maintain integrity of information in the City's financial systems and monitor internal controls; process payments; process payroll; collect, record and report City revenues; procure goods, services and materials for City departments; manage the City's investments; oversee debt issuance and assure ongoing compliance with debt covenants and regulatory requirements for the City and Successor Redevelopment Agency; as well as preserve strong credit ratings and investor relations.

January 2025

Budget Sources / Uses

The Finance Department is comprised of the following Bureaus:

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┌─────────────────────────────────┐
│       FINANCE DEPARTMENT        │
│          192.80 FTE             │
└─────────────────────────────────┘

┌──────────────────┐   ┌──────────────────┐
│  Administration  │   │     Revenue      │
│    11.00 FTE     │   │    66.00 FTE     │
└──────────────────┘   └──────────────────┘

┌──────────────────┐   ┌──────────────────┐
│      Budget      │   │  Purchasing &    │
│    12.00 FTE     │   │    Contracts     │
│                  │   │    18.80 FTE     │
└──────────────────┘   └──────────────────┘

┌──────────────────┐   ┌──────────────────┐
│    Controller    │   │     Treasury     │
│    27.00 FTE     │   │    20.00 FTE     │
└──────────────────┘   └──────────────────┘

┌──────────────────┐
│     Payroll      │
│    38.00 FTE     │
└──────────────────┘
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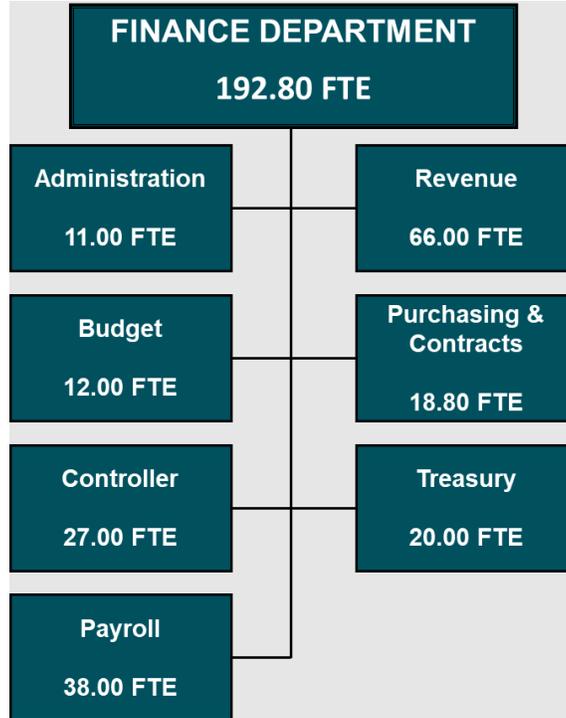
Finance Department	FY 2023-24 Adopted Budget	FY 2024-25 Midcycle Adopted
General Purpose Fund (GPF – Fund 1010)	$30,000,704	$29,131,478
All Other Funds	$20,133,169	$30,258,037
Total All Funds	**$50,133,873**	**$59,389,515**
GPF % of Overall Department Budget	59.84%	49.05%
Departmental GPF Budget As A % of Total Citywide GPF Budget	3.60%	3.61%

The City of Oakland's fully digital and interactive FY 2023-2025 Adopted Budget can be viewed online at: https://stories.opengov.com/oaklandca/published/A04KlT45xrf.

The Finance Department's full digital and interactive budget can be viewed online at: https://stories.opengov.com/oaklandca/published/AEE2gvldmy4.

Additional information regarding the FY 2024-25 Midcycle Adopted Budget can be viewed on the City's website: https://www.oaklandca.gov/topics/fiscal-year-2024-2025-midcycle-budget-amendment.

Financial Documents	**Web Link**
Annual Comprehensive Financial Report	https://www.oaklandca.gov/documents/financial-reporting
Single Audit	https://www.oaklandca.gov/documents/single-audit-reports
Five Fear Forecast	Five Year Forecast: https://www.oaklandca.gov/documents/five-year-financial-forecasts
Continuing Disclosure	https://www.oaklandca.gov/documents/annual-continuing-disclosure
Cash Management Report	https://www.oaklandca.gov/documents/cash-management-reports
Recognized Obligation Payment Schedules (ROPS)	https://www.oaklandca.gov/topics/redevelopment-successor-agency-oversight-board
Master Fee Schedule	https://www.oaklandca.gov/documents/city-of-oakland-master-fee-schedules

Top Priorities

#1 Streamline Procurement & Contract Management

Problem Statement:
Procurement and contract management processes are labor-intensive, lack integration, and contribute to delays in service delivery. A streamlined system is essential to improve efficiency and ensure timely procurement for all City departments.

Background:
Current procurement operations rely on fragmented processes and insufficient automation, resulting in delays and increased administrative burdens. Modernizing these systems is critical to meet the City's operational needs effectively.

Challenges:
- Outdated procurement software and processes require manual interventions.
- Limited training and staffing shortages hinder efficient procurement operations.
- A lack of centralized contract management impedes oversight and efficiency.

Successes:
Efforts to digitize procurement processes have begun, with initial phases showing promise in reducing manual workload and improving accuracy. Commissioned an outside consultant to provide recommendations for improvements and in the process of implementing them.

#2 Payroll Centralization

Problem Statement:
Decentralized payroll processes result in inefficiencies, errors, and inconsistent compliance with regulations. A centralized payroll system is critical for standardizing operations and improving accuracy.

Background:
The City's payroll operations are currently fragmented across various departments, creating redundancies and discrepancies. A unified approach will enhance operational efficiency and compliance.

Challenges:
- Resistance to change from departments accustomed to decentralized operations.
- Technical and logistical barriers to integrating payroll functions into a centralized system.
- Training needs for staff on new processes and systems.

Successes:
Initial steps towards centralization have demonstrated the potential for significant improvements in accuracy and efficiency, laying the groundwork for broader implementation.

#3 POS Implementation and Bank Upgrades

Problem Statement:
Outdated point-of-sale (POS) systems and banking arrangements limit customer payment options and create inefficiencies. Upgrading these systems is vital to meet modern operational and customer needs.

Background:
The City's reliance on legacy POS systems has created barriers to efficient payment processing and customer satisfaction. Collaboration with financial institutions to upgrade banking services is underway to address these issues.

Challenges:
- Integration of new POS systems with existing infrastructure.
- Coordinating upgrades with banking partners while minimizing disruptions.
- Ensuring staff training and adaptation to new technologies.

Successes:
Upgrades to POS systems and partnerships with banks have begun to modernize payment options and streamline operations, enhancing both efficiency and customer experience.

#4 Implementation of Audit Findings

Problem Statement:
Audit findings have highlighted gaps in compliance, internal controls, and operational efficiencies. Addressing these findings is critical to maintaining fiscal integrity and accountability. The Department is working to implement recommendations from various internal audit recommendations.

- [Audit Recommendation Follow-Up As Of June 30, 2024](#)

- [Performance Audit Of Grants From The City Of Oakland To Saba Grocers Initiative And Its Fiscal Sponsor](#)

Background:
The City undergoes regular audits to ensure compliance and identify areas for improvement. Recent audits have pinpointed issues requiring immediate attention, including policy updates, process enhancements, and stronger internal controls.

Challenges:
- Resource constraints limit the timely implementation of recommended changes.
- Balancing ongoing operations with the need to address audit findings.
- Ensuring staff buy-in and adherence to updated policies and procedures.

Successes:

The Finance Department has successfully implemented several corrective actions based on prior audits, resulting in improved compliance and operational efficiencies.

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BUDGET BUREAU	**CONTROLLER'S BUREAU**
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PAYROLL BUREAU	**PURCHASING & CONTRACTS BUREAU**
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REVENUE BUREAU	**TREASURY BUREAU**
VACANT Revenue & Tax Administrator 510-238-7480 @oaklandca.gov	David Jones Treasury Administrator 510-238-6508 DfJones@oaklandca.gov

CITY OF OAKLAND

Human Resources Management Dept

Key Staff

Mary Hao, Human Resources Director, Mhao@oaklandca.gov, (510) 238-6450
Oversee Department Services and Operations
Samadhi Garcia, Executive Assistant, Sgarcia2@oaklandca.gov, (510) 238-7292
Support Director and monitors department projects
Gregory Elliott, Interim Claims and Risk Manager, Gelliott@oaklandca.gov , (510) 238-4993
Manage Risk and Insurance, Workers' Compensation, Health Benefits and Leaves
Mark Love, Human Resources Manager, Mlove@oaklandca.gov, (510) 238-6338
Oversee employee and labor relations
Amber Lytle, Human Resources Manager, Alytle@oaklandca.gov, (510) 238-2143
Oversee non-sworn recruitment
Andrea Mariano (Pomicpic), Human Resources Manager, Apomicpic@oaklandca.gov, (510) 238-6475
Oversee Citywide training and organizational development, equal access program
Tina Pruett, Human Resources Manager, Tpruett@oaklandca.gov, (510) 238-7334
Oversee recruitment for sworn fire and police ranks, classification and compensation, civil service board matters

Mission Statement

The Human Resources Management Department recruits, develops and maintains the talented and diverse workforce that serves the Oakland community. We are responsible for the administration of the competitive civil service process, labor agreements, risk management systems, and employee health benefits. We value advancing equity in HR practices, professional growth, and building a strong, committed workforce. As an internal service department, we take pride in our customer service, complex problem solving, and recognizing the achievement of our City work community. We strive to set the standard for human resources services in the public sector by exemplifying professionalism and integrity.

Core Services

- Risk and insurance management
- Employee and labor relations
- Recruitment
- Classification
- Compensation
- Benefits administration
- Organizational Development
- Equal Language Access
- Position Control

January 2025

- Reduction in Force activities

Budget Sources / Uses

Fund	Description	Grand Total	Staffing
1010	General Purpose Total	$0	3 (frozen)
4510	Personnel Management	$11,140,491	43.5
1100: 90311	Self-Insurance Liability	$0	
1150: 90591	Worker's Compensation Insurance	$7,494,292	9.5
1610	Successor Redevelopment Agency Reimbursement	$0	0
2415	Development Services Fund	$0	1 (frozen)
7130	Employee Deferred Comp	$42,505	0
7760	Grant Clearing	$0	1 (frozen)
	TOTALS	$18,677,288	58.00

Top Priorities

#1 Employee Safety and Wellness

Problem Statement:

Act as a comprehensive City-wide resource to address all workplace safety issues, including threats of violence in the workplace, emergency evacuation procedures, ergonomic evaluations and industrial injuries.

Background:

The City of Oakland is a full-service municipality with a wide variety of jobs, workplaces and risk management needs. HRM supports these functions with a comprehensive risk management program ensuring employee safety and health.

Challenges:

The challenge is to effectively manage workplace safety concerns with limited staff resources. The City also has a large Workers' Compensation and Insurance exposure that needs to be carefully managed to contain costs and risks. Specifically, insurance costs in California are increasing rapidly.

Successes:

The City continues to be responsive to employee concerns and complaints related to workplace safety. Risk Management has also ensured workplace safety through spot inspections, union engagement and policy updates.

#2 Labor Relations
Problem Statement:
Negotiate, complete and implement collective bargaining agreements with labor groups. Engage with Union representatives to address working condition concerns and impacts related to transfer of function and budget reductions.

Background:
Approximately 95% of the City of Oakland's workforce is represented by six labor groups, including SEIU, Local 1021; IFPTE, Local 21; Oakland Police Officers Association; IAFF, Local 55; Confidential Management Employee Association; and IBEW, Local 1245.

Challenges:
With limited resources and staff, full contract bargaining and meet and confer require substantial efforts of the Employee Relations staff. The City has used outside negotiators to assist with the bargaining process to comply with State and Local laws. Contracts for all unions that represent non-sworn employees are set to expire on June 30, 2025 and sworn Fire and Police expire on June 30, 2025. Staff also anticipate meeting with labor regarding impacts of the reductions in force and any related issues.

Successes:
The City has negotiated fiscally responsible labor agreements that address important operational issues. The Employee Relations team regularly meets with labor representatives and participates in labor management committees to address emerging concerns.

#3 Recruitment
Problem Statement:
Fill vacancies with highly qualified and diverse candidates with specialized skills, which include language, programmatic and technical skills.

Background:
Approximately 17% of the City's positions are vacant, which adversely impacts services to the public.

Challenges:
HRM must comply with City Charter, Civil Service Rules and Labor Agreements and work with department subject matter experts in conducting recruitments. Often the volume, capacity of the participants and difficulty in finding raters for examinations cause delays in the process.

Successes:
Through evaluating the recruitment process and working with our labor partners, we continue to reduce the time to hire and have filled key entry-level positions.

#4 Organizational Development

Problem Statement:

Strive to make the City of Oakland the "Employer of Choice" by attracting, retaining and recognizing highly motivated employees who serve the community with excellence and integrity.

Background:

Over the past several years, the City has made advances in training, developing, recognizing and engaging staff.

Challenges:

No longer can public sector agencies rely on stealing talent from other jurisdictions. It is critical that we "grow our own" and develop a healthy organizational culture. Oakland has many budgetary, operational and organizational challenges that need to be addressed to make it an "Employer of Choice."

Successes:

The Training and Organizational Development division of HRM has moved all training to a virtual platform and it has been very successful. They have developed a monthly training calendar and partnered with many local learning organizations. Additionally, Oakland has one of the best New Employee Orientations.

#5 Workplace Investigations and Enforcement

Problem Statement:

Act as a comprehensive City-wide resource to address all employee and workplace issues, including conducting investigations into policy violations.

Background:

There are many layers of laws, rules, policies and procedures that apply to the City of Oakland workplace. HRM, in partnership with the departments, is responsible for investigating and enforcing workplace policies.

Challenges:

We lack the resources – both internal staff and ability to contract with outside investigators -- to be able to handle investigations in an expeditious manner.

Successes:

We are in the process of doing an RFP for investigators. Employee Relations staff has also held training for City staff on how to conduct investigations to grow internal capacity.

Information Technology Department

Executive Staff

Tony Batalla, Director, tbatalla@oaklandca.gov - 510-238-3319
Kathy Hicks, Executive Assistant to the Director, khicks@oaklandca.gov - 510-238-7622
Gurinder Bains, Deputy Chief Information Officer, gbains@oaklandca.gov - 510-238-6340
George Binda, Enterprise Infrastructure Manager, gbains@oaklandca.gov - 510-238-6340
David Su, Oracle Manager, dsu@oaklandca.gov - 510 238-6752
Ifeoma Olike, Applications Manager, iolike@oaklandca.gov - 510-238-7980
Michelle NewRingeisen, Strategy & Business Manager, mnewringeisen@oaklandca.gov
Preston Pham, Information Security Officer, ppham@oaklandca.gov - (510) 238-7133

Mission Statement

We deliver IT services and solutions that empower our community and drive innovation.

Services & Divisions

- **Strategy and Business Operations** – (Teams: *Fiscal, Planning and Policy Management, Citywide Permitting, Citywide GIS, Citywide and Print Services*). Manage strategic planning, IT contracts & negotiations, grants, budget & fiscal, human resources, and project management. This Division also includes Citywide permitting and Geographical Information Systems (GIS) teams which oversee and manage these enterprise platforms and the print services division across two locations providing full-service print/copy/design services.

- **Technical Support** - (Teams: *Desktop Services, HelpDesk, Telecom*). Manage the centralized Helpdesk and Citywide Desktop support for all City issued devices (break/fix and all service requests) including customer support and requests. Support the citywide phone system, voicemail, and cell phones.

- **Enterprise Infrastructure Services** – (Teams*: Enterprise Systems, Public Safety Desktop Apps, Radio Shop*). Security and access, enterprise servers and storage, Data Center Infrastructure, Windows networking, cloud computing, Office 365, and Manage mission critical 911 Public Safety technology, including 911 Dispatch Centers and Emergency Operations Center. This Division public safety end-user equipment in the police and fire vehicles, and radio network primarily for Public Safety (Fire & Police) and Public Works daily operations.

- **Enterprise Financial and Custom Applications** – (Teams: *Enterprise Financial, Custom Applications*). Manage enterprise applications such as Oracle's Enterprise Business Suite (EBS), which includes General Ledger, Accounts Payable, Purchasing, Projects, Grants Accounting, Cash

January 2025

Management, Payroll, Human Resources, Time and Labor, Benefits, Contract Management, Budgeting (Public Budgeting and Cloud Service), Internet Procurement, Internet Supplier, Internet Sourcing. The Custom Applications team which develops custom applications for city departments.

- **Network & Cybersecurity** – (Team: Cybersecurity). Manages cybersecurity policy, audits, risk management, identity protection, privacy, and detection and response. Network includes citywide Wi-Fi, network infrastructure, VPN, routing, switching, connectivity, risk mitigation and management.

Budget Sources / Uses

1010 General Fund $7.0 Million	4200 Radio $6.7 Million	4210 Telephone $2.3 Million	4300 Reprographics $2.1 Million	4600 ITD Internal Svc $31 Million
33% Salary	32% Salary	68% Salary	55% Salary	43% Salary
				2% Debt Service
67% Expenditures	68% Expenditures	32% Expenditures	45% Expenditures	57% Expenditures
• All operational expenses for the department • Operational contracts (e.g., desktop support tools, stand-by resources) and all mobile devices • Supplies • Training & support	• Emergency management portable radios • Equipment for patrol vehicles • Radio transmission sites • Radio network management services	• Mitel call system and Citywide support and maintenance • Desk phones and equipment support • Cabling & Equipment for phones and other lines	• Citywide Print & copy services (including signs, banners, etc., for departments and public communication efforts) • Business cards • Equipment management	• Citywide technology platform costs including licenses, renewals and support • Oracle • Microsoft • Software Contracts & Licensing • Hardware Maintenance

Top Priorities

#1 Complete Major IT Infrastructure Upgrade Projects

Problem Statement:
While much progress has been made to improve the City's IT aging, deprecated infrastructure, major projects need to be completed to ensure these systems are fully upgraded. If these upgrades do not get completed, the City will remain with outdated IT infrastructure, which has critical cybersecurity vulnerabilities, lack of reliability and corresponding Disaster Recovery, and difficulty maintaining with no vendor support or warranties.

Background:

The City Council approved a project with Neuvys Technologies to implement a new modernized data center at a commercial facility in Oakland called Digital Realty Trust. This project will consolidate three City data centers into one environment and is in the implementation. The City Council also approved a core Network infrastructure project. A UPS facility battery upgrade is also underway. All three projects should be completed by the end of 2025.

Challenges:

- Staffing is over-stretched
- Much needed planned staffing additions were eliminated
- Ongoing maintenance funding is at risk
- These challenges could cause the projects to fail to be completed

Successes:

- The projects are in the implementation phase with early milestones achieved.
- The upgraded data center IT infrastructure has been procured and is being installed. The next phase will include migrating all City servers to the new environment, which is a time-consuming process.
- Two sites (150 FOP and EOC) have had the UPS projects completed.
- The Network upgrade project is in the planning phase.

#2 Oracle Cloud Improvements & Business System Integrations

Problem Statement:

The City's Oracle business enterprise system has long suffered from underinvestment and under-staffing. This has left many of the City's other business systems, such as scheduling software, hiring software, and other departmental financial systems not integrated or only partially integrated. This has resulted in manual processes, inefficiency, and other problems.

Background:

ITD successfully upgraded the Oracle system to Oracle Cloud Infrastructure in May 2024. This fully modernized the Oracle infrastructure and will enable building modern, secure cloud-hosted integrations in the future.

Challenges:

- Funding is at risk
- Current Oracle staff is over-stretched
- Competing priorities for Oracle projects; capacity will only allow so many projects to occur simultaneously meaning not all Oracle implementations can happen at once unless staffing and consulting levels are significantly increased.

Successes:

- Successfully migrated to Oracle Cloud Infrastructure
- Roadmap is developed, with all integration opportunities identified.

January 2025

#3 Cybersecurity Operations

Problem Statement:
The City's cybersecurity systems and program continues to be developed, which is a years-long process to implement. The City experienced a significant cyber attack in February 2023 that required a rebuild of the City's entire IT network. The City successfully recovered.

Background:
While the City has made tremendous progress over the last two years implementing a new cybersecurity program and related systems, policies, and procedures, more work needs to be done, including continued adoption of policies and standards, improved practices for managing and responding to threats, patching and maintaining systems, and training staff.

Challenges:
- Cyber funding has been reduced several times
- Planned staffing additions have been eliminated
- Current staff are over-stretched

Successes:
- Multifactor authentication and self-service password reset; conditional access policies; vulnerability scanning and remediation have all been implemented with many systems more secure.
- Citywide Governance (under AI 4600) has been developed and implemented which allows ITD to track, coordinate and review security of all IT systems and applications proposed for implementation. This policy also ensures the City is not duplicating any IT program efforts and promotes efficiency across systems.

#4 City Broadband Infrastructure Project (CPUC Grant Funded)

Problem Statement:
The Digital Divide impacts more than 37,000 residents in the city of Oakland making residential Internet access inaccessible, unaffordable, and low-performing leading to challenges for residents, including families, students, and adults, to fully participate in the digital era.

Background:
ITD led a grant application for the CPUC Federal Funding Account (FFA) "last-mile" broadband grant program and was successfully awarded $14.01 million in grant funds to construct a fiber optic broadband network in the city and connect several City facilities and Oakland Housing Authority properties reaching thousands of affordable housing units with free or low cost fiber optic high-speed broadband service. The City will provide up to a $2 million match from Measure U funding.

Challenges:

- Lack of staffing & resources;
- Tight timeline for implementation per CPUC/Federal guidelines
- Coordination across many entities to have all agreements in place
- Funding for maintenance is at risk

Successes:
- Finalizing City Broadband Master Plan that will be published in 2025
- City Council approved agreement with Kimley Horn for Design & Engineering
- Successful collaboration across many entities thus far
- Hired a dedicated broadband manager in ITD

#5 Public Safety IT System Upgrades

Problem Statement:
The goal is to upgrade the current OPD Records Management.

Background:
ITD in partnership with OFD and OPD completed a major upgrade to the Motorola CAD system. In late mid-2024, City Council approved the Mark43 Record Management System upgrade for OPD. This system will replace their decades old records management system with a modern, secure cloud-hosted system that integrates with the new Motorola 911 system. This will streamline operations and improve efficiency and OPD operations.

Challenges:
- Staffing resources in OPD and ITD are over-stretched
- OPD staff in ITU are necessary for successful implementation
- Budget is at risk

Successes:
- Motorola PremiereOne 911 Computer Aided Dispatch (CAD) system successfully went live in July 2024 upgrading a 20+ year old system for both OPD and OFD.
- Contract is being executed and the scope is fully completed.
- A project management firm is being brought on to support the implementation

Tony Batalla, Director, tbatalla@oaklandca.gov 510-238-3319
Directs the work of department staff engaged in Application Development, Public Safety Support, Oracle Administration, Infrastructure & Operations, Customer Service & Support, Cybersecurity, and develops and monitors the department budget.

Kathy Hicks, Executive Assistant to the Director, khicks@oaklandca.gov, 510-238-7622
Manages day-to-day administrative functions for the Director; Human Resource Management; coordination.

January 2025

Gurinder Bains, Deputy Chief Information Officer, gbains@oaklandca.gov, 510-238-6340
Responsible for IT Infrastructure and Technical Operations, including the Network, Telecom and Systems Administration), IT Customer Service (Helpdesk and Desktop Support), and Public Safety Support including Radio systems.

Preston Pham, Information Security Officer, ppham@oaklandca.gov, (510) 238-7133
Responsible for managing Citywide cybersecurity policies, systems, monitoring/detection, response, etc.

David Su, Oracle Manager, dsu@oaklandca.gov, 510 238-6752
Responsible for managing the Enterprise Financial (Oracle) team and database systems for citywide enterprise resource planning (ERP), payroll, personnel, budgeting, etc.

Ifeoma Olike, Applications Manager, iolike@oaklandca.gov, 510-238-7980
Responsible for managing custom Application Development staff, including OakApps.

Michelle NewRingeisen, Strategy & Business Manager, mnewringeisen@oaklandca.gov,
Responsible for managing ITD operations including fiscal staff, budget preparation, forecasting/modeling, project budgeting, grants, IT policy governance, managing the Accela Admin Team, print/shop reprographics, GIS.

Public Ethics Commission (PEC)

Key Staff Contacts

Nicolas Heidorn, Executive Director: NHeidorn@oaklandca.gov; (510) 238-6620
Oversees policy and administration of the Commission
Jelani Killings, Lead Analyst, Education & Engagement: JKillings@oaklandca.gov; (510) 238-2061
Provides trainings and advice on the laws the PEC enforces or administers
Alex Van Buskirk, Lead Analyst, Compliance & Disclosure: AVanBuskirk@oaklandca.gov; (510) 238-6692
Filing officer for laws the PEC administers, including campaign finance and lobbyist filings
General Contact Information: EthicsCommission@oaklandca.gov; (510) 238-3593
For general questions or to submit an informal complaint

Mission Statement

The Mission of the Commission is to:
- Promote more inclusive, representative, and accountable democracy in Oakland; and to
- Promote fairness, openness, honesty and integrity in City government.

Core Services

The Commission is responsible for administering and enforcing Oakland laws relating to government ethics, campaign finance, lobbying, and transparency.

The Commission's Core Services include:
- Regulatory Compliance
  - Serve as filing officer for campaign finance, lobbyist, and behested payment reporting
  - Assist filers in registering and submitting filings
  - Conduct compliance review of filings
  - Process registration and assess late fees
- Education and Outreach
  - Provide regular in-person and online ethics trainings to elected officials, City staff, candidates, and lobbyists
  - Publish advisories and guides to promote compliance with Oakland ethics laws
  - Provide compliance advice to regulated community
  - Publish dashboards and data visualizations of PEC disclosure data online so it is more accessible to the public and press
  - Attend community meetings to educate the public on the PEC's work
- Enforcement

- - Receive, review, investigate, and administratively prosecute complaints alleging violations of Oakland ethics laws, including:
    - Oakland Campaign Reform Act (OCRA),
    - Oakland Government Ethics Act (GEA),
    - Oakland Lobbyist Registration Act (LRA),
    - Oakland Sunshine Ordinance,
    - Oakland False Endorsement in Campaign Literature Act,
    - and other provisions.
  - Conduct administrative hearings for the Commission to adjudicate complaints
  - Impose monetary fines for violations
- Public Financing
  - Administer the City's Limited Public Financing (LPF) Program, which reimburses eligible campaign expenses for participating candidates running for Council District Office
  - Pursuant to Measure W (2022), implement and administer the Democracy Dollars Program, which provides eligible residents with four $25 vouchers to contribute to participating candidates running for any City or OUSD office. The Democracy Dollars Program will replace the LPF Program.
- Policy Review and Development
  - Periodically review the laws the Commission enforces and recommend policy changes to the City Council to improve the effectiveness of Oakland ethics laws
- Elected Official Salary-Setting
  - Every two years, adjust the salary of the City Attorney, City Auditor, and City Councilmembers pursuant to Charter criteria

Budget Sources / Uses

The PEC has a $2.5 million annual budget and is funded out of the General Purpose Fund (1010). Under the City Charter (Section 603), the minimum staffing for the Commission is 10 FTE, including an Executive Director, Enforcement Chief, Investigator, Democracy Dollars Program Manager, and other staff. Under recently-approved Measure OO (2024), the PEC will receive one additional investigator beginning in FY 26-27, bringing PEC minimum staffing to 11 FTE. However, the PEC's minimum staffing may be reduced with the declaration of an extreme fiscal necessity, which occurred in the FY 23-25 Budget. Presently, the PEC has 8 budgeted FTE (including 1 vacancy) and 1 grant-funded FTE.

As part of the FY24-25 Midcycle Budget, the City Council adopted a directive for the City Administrator to return with options for funding the Democracy Dollars Program.

Top Priorities

#1 Reduce the Commission's Enforcement Backlog.
Problem Statement:
The PEC is responsible for enforcing City and some state laws relating to government ethics, campaign finance, lobbying, and transparency. This includes investigating complaints alleging bribery, conflict of

interest, unregistered lobbying, and illegal campaign contributions. The prosecution and deterrence of these violations are vital for public trust in government as well as the fiscal health of the City.

The PEC's current caseload vastly exceeds the Enforcement Program's staffing capacity to process complaints, investigate cases, and prosecute violations in a timely manner, which undermines the City's ability to deter and catch wrongdoing, enables government corruption and waste, and undermines public confidence in the City. As of December 2024, the Commission has 141 complaints (110 not including Form 700 complaints) for just one investigator, which is an insufficient ratio for this complaint volume. For comparison, San Francisco has a ratio of around 14 complaints per enforcement staff, whereas Oakland's ratio is over 50:1. Unless the Commission receives additional enforcement resources in the very near term, this case backlog will continue to worsen.

The PEC estimates it needs a minimum of 3 Investigators and 1 Staff Attorney to keep pace with incoming caseload and make substantial progress clearing older matters.

Background:

The PEC Enforcement Program's current staffing structure – consisting of 1 FTE Chief and 1 FTE Investigator – was established with the passage of Measure CC in 2014, and has not changed since then, even though the PEC's caseload has nearly doubled over the past decade.

In 2024, the City Council proposed and the voters overwhelmingly approved Measure OO, which will add an additional Investigator to the PEC, bringing the total to 2 Investigators, but not until July 2026. This will provided needed added capacity to the Commission, but is still below the staffing levels necessary for the Commission's caseload.

The City Charter provides, beyond minimum staffing levels, that the City shall "appropriate a sufficient budget for the Public Ethics Commission to fulfill [its] functions and duties." (City Charter Section 603(g).)

Challenges:

As of December 2024, the Commission's Enforcement Chief position has been vacant for several months, further impacting the Commission's ability to close cases.

Successes:

The Enforcement Program continues to prioritize for investigation and enforcement its most serious complaints and, in 2024, issued $441,668 in monetary penalties – the largest total amount of fines issued in Commission history.

#2 Implement the Democracy Dollars Program.

Problem Statement:

Under Measure W (2022), the City is required to implement the Democracy Dollars Program, which is the City's new voucher-based campaign public financing program. Democracy Dollars Program implementation involves substantial up-front costs and staff resources to develop the technology and administrative processes to manage the distribution, tracking, and redemption of Democracy Dollars

vouchers and the disbursement of funds to candidates. If 2026 Program launch is postponed, the PEC must still receive the resources necessary to continue development of key program infrastructure in FY 25 –27 to ensure a successful Program launch in 2028.

Background:

In 2022, Oakland voters overwhelmingly approved Measure W, the Oakland Fair Elections Act (OFEA), to establish the Democracy Dollars program administered by the PEC. Measure W repealed Oakland's Limited Public Financing Program (LPF) and established a voucher public financing program in its place. Under the Program, each eligible resident will receive four $25 vouchers which they may contribute to participating candidates running for City or OUSD office. The purpose of the Program is to reduce candidates' need to rely on large donors to run for office, to prevent corruption or its appearance, and to address deep race and class-based inequities in Oakland's campaign finance system. A 2020 report by the PEC found that campaign contributions to Oakland candidates come disproportionately from Oakland's wealthiest and whitest neighborhoods, and from outside the City.

The baseline FY 2023-25 cost to fully implement Measure W was estimated by the City Administration at $8 million over two years. Most of these costs are mandated by Measure W, which provides $4 million per election cycle for campaign vouchers, a minimum of four PEC staff to administer the program, ongoing non-staff administrative costs, and other one-time startup costs. (O.M.C. 3.15.060; City Charter Section 603(g)(2)). Measure W also provides, however, that the minimum budget for the Democracy Dollars program may be reduced upon a finding that "the City is facing an extreme fiscal necessity" and provided that the reduction occurs "as part of a general reduction in expenditures across multiple departments," which occurred in 2023 and resulted in postponement of the Program for the 2024 election. (O.M.C. 3.16.060(E)).

Challenges:

Under Measure W, the Commission was required to receive $700,000 in startup funding to build the infrastructure necessary to build the Program, which was reduced to around $425,000 in the FY 23-25 Budget due to the City's declaration of an extreme fiscal necessity.

Successes:

Despite fiscal challenges, the Commission has had several successes, including:
o Implementing new contribution limits and disclosure rules also required by Measure W
o Hiring a Program Manager to oversee Program development
o Receiving a $210,000 Haas Jr. Fund grant to support community engagement planning
o Partnering with civic technology groups to test potential designs for Democracy Dollars resident portal and voter tools
o City Council approval to contract with MapLight to develop Democracy Dollars software platform

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Department of Race and Equity

Key Staff

Darlene Flynn, Director, dflynn@oaklandca.gov - (510) 238-2904
Ayanna Allen, Executive Assistant, aallen@oaklandca.gov - 510-238-6401
Jacque Larrainzar, Program Analyst, jlarrainzar@oaklandca.gov - (510) 238-7657
Amy Ferguson-Yep, Program Analyst, AFerguson-Yep@oaklandca.gov (510) 504-4917

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  Program      Executive   Program      Data Analyst III
  Analyst III  Assistant   Analyst III  (Frozen)
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Mission Statement

The Department of Race and Equity (DRE) supports the City of Oakland to implement: *City of Oakland Municipal code 2.29.170.1* - *"*the City of Oakland will intentionally integrate, on a Citywide basis, the principle of "fair and just" in all the City does in order to achieve equitable opportunities for all people and communities. (2015)

Note: This mission requires intersection with all City Departments to accomplish.

Core Services
The DRE works with all City Departments to implement a racial equity theory of change through an action process that includes the following best practices to advance equity in the City of Oakland by:

- Increasing awareness of racial inequity, it's root causes and how it operates in institutions and the harm it does.

- Mobilizing advocates to organize support and action for furthering a shared vision of racial equity through leadership action, Equity Teams and general staff engagement.

- Developing strategic plans and tools and resources for advancing racial equity goals, including specific racial equity outcomes.

- Training staff and leadership to apply pro-equity tools to change structures, policies, practices and procedures to produce greater equity.

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- Establishing baselines, targets/benchmarks and tracking approaches and processes for department program level outcomes.

- Collaborating with departments and other institutions to identify and address the impacts of systemic racism and report back on outcomes of pro-equity activities.

- Provide ongoing equity technical assistance to major projects of the City as needed.

Budget Sources / Uses

Number of Employees: 5 FTEs (1 vacant data analyst position, frozen since 2023)
Budget Fiscal 2023-25: $1,056,691

Top Priorities

#1 Incorporating Equity Work Consistently Across City

Problem Statement:
The City continues to DRE continues to strive to capture opportunities to advance equity and close racialized disparities in Oakland communities through activities and services in departments.

Background:
Generally, there is a high level of commitment to implementing equity in Oakland. Building it into day-to-day operations is, however, a heavy lift requiring specific changes in approach for any City, and Oakland is no exception.

Challenges:
Department staff resources and capacity, time, funding scarcity and leadership turnover is an ongoing challenge to launching a comprehensive roll out of equity practices consistently across the City. It is also a matter of time to work with Department Equity Teams, leadership and key staff to build up the necessary level of internal advocacy across departments that will lead to imbedding equity action into activities at the very beginning of processes to assure meaningful impacts.

Successes:
Despite these conditions, engagement in equity activities across City departments has increased significantly. Most departments now have functional Equity Teams and the demand for technical assistance on department activities have grown substantially. This has meaningfully impacted workload for the department, and it is also a very good and hopeful challenge.

There have also been equity accomplishments resulting from application of race and equity methods in City work, such as the development of a transparent Capital Improvement Program prioritization process that centers; the incorporation of equity considerations in the development of the Oakland General Plan, including the Housing Element; Inclusive community outreach and engagement and a focus on removing barriers to mobility justice that had significant impact in the development of the

Oakland Paving Plan and Capital Projects implementation. The Cannabis Equity Program being administered by the City Administrator's Office has continued to develop and expand over time and has become the nationwide standard for such programs. The Department assisted in the design and implementation of a Digital Equity program. The city of Oakland partnered with the non-profit Greenling Institute to develop "The Town Link" a program to improve digital literacy, foster digital inclusion, and reduce the digital divide. The year-long program raised awareness of affordable broadband plans and provided computers to residents that lacked reliable internet connectivity. The program also provided 10 local organizations with $10,000 city-funded grants to increase internet adoption and digital literacy in priority communities creating a public-private partnership to connect Oakland residents most in need of these services and has also become a model to address the digital divide in communities that lack access to digital literacy and devices. DRE also assisted in conducting racial equity analysis to support racial equity centered approaches to Homelessness System Design and an equity impact analysis of lead contamination and poisoning in Oakland and provided recommendations to guide the City of Oakland and Alameda County in designing an Equitable Lead Paint Abatement program that resulted in bringing needed funding to our city to address the issue.

#2 Staffing for Equity

Problem Statement:
As we move into further implementation across the City the existing staff of DRE are not sufficient to support all the different kinds of activities that need attention, such as the collection and maintenance of disaggregated data related to existing conditions of disparity in Oakland and technical support for accessing, supplementing and using that data in doing race and equity impact analysis on proposed policies and policy changes. Also, we will need to establish systems for capturing and reporting impacts of equity policy and program changes to the Council and the public in keeping with best equity practices.

Background:
To establish a baseline of data the Department led the production of a local Equity Indicators tools in partnership with the City University of New York's Institute for State and Local Governance (CUNY ISLG) and with funding from the Rockefeller Foundation. The project has resulted in a product that has been useful across City departments and the Council as we strive to advance equity by using strategies determined through an intentional focus on racial disparities and their root causes. The report is viewable via the DRE web site in two formats, PDF and a web-based presentation.

Challenges:
This Report anticipates and needs updating for refinements and to remain current and relevant. This presents a resource need for a long-term approach to continuing this work by updating the report semi-annually. Internal discussions about how additional technical and strategic support might be achieved are on-going, while City leadership continues to absorb the content of the Report and connect the learnings in meaningful ways to our work. The next layer of technical and infrastructure of support required is beginning to emerge and will continue to grow as departments become more active in their equity practices. Graduate student management interns were employed to complete the original report and an interim review.

Successes:

The Equity Indicators report has been well received both nationally and locally. It still provides a meaningful focal point for introducing an equity approach to problem solving and policy making in the City. It also signals intentionality in addressing underserved communities in a concrete way that validates their day to day lived experiences, while raising consciousness among the broader public. The Equity Indicators report was an initial step toward being more connected to the communities who are most impacted by the disparities it illuminates, which is one step closer to making meaningful changes to reduce those disparities.

Through technical expertise in the Department of Transportation, ODOT stood up the Geographic Equity Toolbox GIS based map with community data from the U.S. Census. This tool has been utilized broadly across the City to understand the level of disparity that is present geographically. It provides a meaningful proxy for individual data that enables development of targeted service design approaches to address existing disparities, where the City has responsibility for delivering relevant services.

#3 Increasing Awareness

Problem Statement:

Increasing public awareness and political will for making substantive changes in how the City approaches prioritizing, decision making and spending.

Background:

Over time government has experienced difficulty sustaining strategies that impact the social inequities imbedded in U.S. society. There are, however, bright spots in our history that we can learn from and that the race and equity program is built on. An important element to bringing about the shifts that are needed to produce more equity and interrupt practices that deepen inequity is the cultivation of critical mass of support both internally and externally for real systemic equity change.

Challenges:

Of necessity, due to size and mission, DRE focuses primarily on internal advocacy capacity building for and activity to implement transformational change through our City work. This is the best priority with our modest resources, because "we can't lead where we won't go" and we are on that learning journey as an institution. There is, however, growing interest externally in the work we are doing and ideally, over time and by leveraging outside resources, we will grow City activities to include more externally focused contact that will build support for the work.

Successes:

During the pandemic years we had the opportunity to support the City to address racial disparities in access to resources to prevent the spread of COVD-19 in communities highly impacted by disparities in access to health care. Alameda county started to track the impacts of the pandemic in communities of color using a data dashboard this in turn allowed community and government organizations to better plan and provide needed services for these communities. City employees with expertise in engagement and outreach came together to support these efforts and created an internal outreach and engagement workgroup to create systems and resources to improve the City's ability to provide information, outreach and access to services. The workgroup assisted in creating outreach plans for the distribution

of PPE and information in areas of the City with high percentages of COVID-19 and free testing. The workgroup evolved and after an analysis of City's practices provided recommendations to the City Administrator to remove barriers to improve these systems. As a result, a City-wide Engagement Officer position was created in the CAO Communications office, and new staff has been hired to lead this work internally and continue to help the City improve its engagement and outreach systems and published administrative policy AI 6802 to guide this work centering inclusive outreach and engagement best practices.   In addition, the department implement AI 580 on Racial Equity providing guidance for leadership and staff on steps needed to increase the skills of City staff to center racial equity in their daily work.

In 2024 the City of Oakland was named a finalist for the National Civic League's All-America City Award. The City's application focused on the Department of Race and Equity (DRE) work with City Departments to develop policies and procedures that embed fairness and justice in the delivery of services.

Examples of work with departments included in the award application:
- The City of Oakland Capital Improvement Program, which aims to address racial inequities in infrastructure investments with Oakland Department of Transportation and Public Works Department
- The efforts of the Inclusive Community Engagement Workgroup to advance equitable outreach best practices
- The intentional approach to infusing equity into the City's General Plan Update

DRE will continue to be alert for opportunities to advance equity efforts in the City where feasible within department capacity.

Housing and Community Development Department (HCD)

Key Staff

Executive Leadership Team

Emily Weinstein, Director, EWeinstein@oaklandca.gov - (510) 712-0599

Chris Norman, Chief of Staff, CNorman@oaklandca.gov - (510) 325-9300

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Ali Gaylord, Deputy Director of Housing Development, agaylord@oaklandca.gov,

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Management Team

Christia Katz Mulvey, Housing Development Services Manager, CMulvey@oaklandca.gov

Meg Horl, Housing Preservation Services Manager, mhorl@oaklandca.gov,

Shalawn Garcia, Homeless Housing Services Manager, sgarcia3@oaklandca.gov

Twima Earley, Asset Management Services Manager, tearley@oaklandca.gov,

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Lilian Falkin, Manager of Fiscal Services, LFalkin@oaklandca.gov

Ellen Dillard, Management Assistant, EDillard@oaklandca.gov

Mission Statement

The Housing and Community Development Department (HCD) is dedicated to improving Oakland's neighborhoods and to ensuring all Oaklanders have safe and affordable housing.

Core Services

HCD develops and proposes programs, partnerships, and resources to further the "**3Ps**" of housing: **Protecting** Oaklanders from displacement, **Preserving** the existing affordable housing stock, and **Producing** new permanent affordable housing. Additional details about the 3P approach can be found in HCD's 2023-2027 Strategic Action Plan.

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Oakland HCD furthers the 3Ps through the following units:

Focus Area	Unit
Protection	Rent Adjustment Program
	Community Development and Engagement
Preservation	Housing Preservation Services
	Asset Management Services
Production	Housing Development Services
	Homeless Housing Development Services
Administration	Director's Office
	Fiscal Services
	Policy Unit

Protection

1. ***Rent Adjustment Program (RAP)***

   a. The RAP unit enforces the City of Oakland's Rent Adjustment and Just Cause for Eviction Ordinances and provides mediation, legal petition hearings, housing counseling and education to tenants and property owners.

   b. RAP also administers and staffs the Housing Residential Rent and Relocation Board, a quasi-judicial body composed of seven (7) full members and seven (7) alternate members appointed by the Mayor and confirmed by City Council. The Board hears appeals and enacts regulations and policies to further the administration of the Oakland Rent Ordinance and the Just Cause for Eviction Ordinance.

2. ***Community Development and Engagement (CDE)***

   a. The CDE unit invests in Oakland's housing stability and anti-displacement services. It also acts as a program administrator and grant manager for Community Development Block Grant (CDBG) and other HUD resources. CDBG funds are intended to rebuild and revitalize depressed areas, increase access to life-enhancing services for Oakland and target benefits to LMI residents and areas of Oakland.

   b. The CDE unit coordinates and reports to HUD the City's Five Year Consolidated Plan (Con Plan), Annual Action Plan (AAP) and Consolidated Annual Performance & Evaluation Report (CAPER) for CDBG, HOME Investment Partnerships (HOME), Housing Opportunities for Persons With AIDS (HOPWA) and Emergency Solutions Grant (ESG) programs. The Con Plan assesses the City's affordable housing and community development needs and market conditions to make data-driven and place-based investment decisions. The Con Plan is carried out through the AAP, providing a precise summary of the actions and activities, federal and non-federal resources to be used each year to address priority needs & goals set in the Con Plan. The CAPER reports on the accomplishment and progress toward Con Plan goals.

Preservation

3. *Housing Preservation Services (HPS)*

   a. HPS focuses on preserving affordable housing through two main program types and the work done by HPS is a key component of HCD's anti-displacement strategy. The Acquisition and Conversion to Affordable Housing (ACAH) program allows project sponsors to acquire market rate apartment buildings and convert them to deed restricted affordable housing using a loan from HCD.

   b. The second type of preservation program HPS administers is through Residential Lending Services (RLS). RLS addresses home improvements for both homeowner and renter households through four programs targeted to income-qualified property owners: Access Improvement Program, Lead-Safe Homes Program, Home Maintenance and Improvement Program and Emergency Home Repair Program.

4. **Asset Management Services (AMS)**

   a. AMS is responsible for monitoring and enforcing the City's Regulatory Agreements for the deed restricted affordable housing portfolio. This includes ensuring compliance with required rental restrictions, property condition, and payment of loans among other factors.

   b. AMS administers the Health and Safety Rehab Loan Program for multifamily buildings that have emergency repair needs as well as the Preservation NOFA, a funding opportunity for existing affordable housing portfolio properties that require major capital improvements.

Production

5. *Housing Development Services (HDS)*

   a. HDS produces and preserves affordable units by funding the development of housing with long-term affordability restrictions, as well as through the opportunity to move into homeownership. HDS services and activities predominantly benefit extremely low- to moderate income (LMI) residents and LMI areas of Oakland.

   b. HDS administers funds through the New Construction Notice of Funding Availability (NOFAs). These NOFA funds, comprised largely of Measure U bond funds as well as impact fees, former redevelopment "boomerang" funds, the City's HOME allocation, and various other repayments, are competitively issued and recommendations for new construction and rehabilitation are brought to Council for approval.

6. **Homeless Housing Development Services (HHS)**

   a. HHS focuses on permanent supportive housing for homeless exits through the Homekey program (funded through State HCD) and Oakland's analog version the Rapid Response Homeless Housing (R2H2) program. The housing funded by these programs must be "quick build" ready to house residents within 12 months of an award and fully operational within 15 months.

b. Housing serving homeless exits requires operating subsidy as this population rarely has an income to spend on rent. The City has dedicated its Permanent Local Housing Allocation dollars as local rental operating subsidy, however the lack of flexible funds to allocate to this use is a limiting factor in the amount of homeless housing that can be developed and operated.

Administration

7. ***Housing Policy Unit***
    1. The policy unit advises on legislation, policy ideas, and program improvement opportunities. The goal of this team is to ensure Oakland has smart and effective policies that address housing affordability, housing quality, and homelessness. The unit leads strategic planning processes, advocacy for resources, data analysis, and best-practices research to serve the full spectrum of housing – from homeownership to homelessness. The unit collaborates heavily with CAO, other departments, elected officials, and advocacy organizations.

8. ***Fiscal Services***
    1. HCD's fiscal team manages financial processes for the full department. The unit provides external loan servicing, internal accounting and invoice payments, long-term budgeting, grant compliance, audit management, and more.

9. ***Director's Office***
    1. The Director's Office supports operational and process improvements that have department-wide impact. The unit focuses on improving technology and data systems, managing contracting processes, communications, legislative process management, scheduling, strategy development, and more.

Budget Sources / Uses

Fund and Description	Sum of FY24-25
1870 - Affordable Housing Trust Fund	14,855,244
1885 - 2011A-T Subordinated Housing	748,351
2108 - HUD-CDBG	6,641,281
2109 - HUD-Home	2,921,719
2144 - California Housing and Community Development	18,645,231
2413 - Rent Adjustment Program Fund	9,606,713
2423 – Jobs Housing Impact Fee Fund	65,000
2424 – Affordable Housing Impact Fee Fund	3,150,000
2826 - Mortgage Revenue	89,492
2830 – Low & Moderate Income Housing Trust Fund	5,990,000
Measure U: Affordable Housing & Infrastructure Serie 2024B-2 GOB(Taxable)	140,189,061
Grand Total	202,902,092

Top Priorities

#1 Develop and implement strategic action plans to guide funding and clarify programmatic priorities.

Problem Statement:
Oakland needs clearly articulated vision and priorities to address the dual housing and homelessness crises. Without strategic approaches, the City runs the risk of inefficient investment and lackluster support for its residents.

Background:
Oakland HCD, the Community Homelessness Services (CHS) unit within the Human Services Department (HSD), and the City Administrator's Office Encampment Management Team (EMT) jointly manage programs and strategies across the housing and homelessness continuum. Separate, yet mutually reinforcing strategies are required to deploy resources most effectively in each programmatic area. The City needs data-driven, racial equity-centered approaches that combat historic legacies of racism and create better outcomes for all of its residents, especially those most impacted by racial disparities. This is especially important with limited funding; strategic investment plans are needed to maximize impact.

Challenges:
Efforts have been made to align the many funding sources and programs between departments; however, challenges including staff turnover, muddled funding sources and uses, and a lack of a cohesive vision have slowed progress towards successful coordination.

Successes:
In June 2023, Oakland HCD released its 2023-2027 Strategic Action Plan focused on capital investment to support housing production and preservation activities. The plan resulted from months of deep community engagement to determine guiding principles, innovative solutions, and an equity framework for capital investment that prioritizes homeless housing development. The plan has been a resounding success in the time since its release; it has provided the City with a clear vision for how it invests its capital dollars and has been featured in articles across the nation.

Building off the capital plan's success, Oakland HCD is currently leading an effort to develop additional strategies that will form a holistic vision for the City's homelessness and housing approach. In the fall of 2024 Oakland HCD conducted robust community engagement to inform the development of its Anti-Displacement Strategic Action Plan, to be released in late winter 2025. The anti-displacement approach similarly offers an equity framework for resource investment that prioritizes targeted homelessness prevention to promote housing stability. It also discusses efforts towards eviction protection, homeowner anti-displacement, and the Rent Adjustment Program's work to administer Oakland's housing stabilization policies (including the Rent Adjustment Ordinance and the Tenant Protection Ordinance).

Oakland HCD is concurrently leading the development of the City's homeless services action plan in coordination with CHS and the CAO. Oakland HCD retained the services of LeSar Development

Consultants to conduct a landscape analysis of existing housing and homelessness services, develop an investment framework to maximize the impact of resources and programs, and prepare a proposal for a potential merged housing and homelessness department. The investment framework will be a central component of the forthcoming homelessness services action plan which will speak more broadly to topics including (1) roles and responsibilities between the City, County, and other partners; (2) alignment of funding streams & strategies; (3) a discussion of the homeless services, encampment management, and permanent housing nexus, and more.

#2 Leverage Funding Sources & Partnerships to Increase Impact

Problem Statement:
Homeless housing requires both capital funding and ongoing operating subsidy because tenant rents do not cover the costs of building management, maintenance, and supportive services. Development costs for new construction commonly exceed $800,000 per unit total and operating expenses for homeless units average around $20,000 per unit per year. City funding covers only a portion of capital and operating dollars (typically less than 20% of the capital stack). To grow our inventory of homeless housing, the City must increase our access to County, State, Federal and philanthropic resources and align with their funding priorities to maintain competitiveness for their resources.

Background:
Oakland has 58% of Alameda County's homeless population. The population of Oakland is 21% Black/African American however the population of homeless in Oakland is disproportionately Black/African American at 52%. Homelessness disproportionately effects the Black/African American population so to address this racial disparity in housing, Oakland HCD first prioritizes providing subsidy for homeless housing.

Challenges:
Non-competitiveness at CDLAC and the exhaustion of State affordable housing bond resources limits the capital funding available and reduces the amount of affordable housing we can build. The most recent state housing bond, The Veterans and Affordable Housing Bond Act of 2018, has expended nearly all its $4 billion.

Differing accountability and priorities from Alameda County and the Oakland Housing Authority who hold most resources for ongoing services and operations. The City of Oakland has limited funding that can be used for operating subsidy. For example, the $350M Measure U Bond can only be used for capital sources, thus constraining the number of homeless units that can be viably produced and operate.

State Homekey homeless housing funding recognizes the need for operating subsidy, however, to be awarded the maximum 5-year operating subsidy it must be matched 1:1.

Construction costs and operating costs including property insurance continue to increase. These pressures reduce the viability of new and existing affordable housing projects both on the capital and operating sides of the development budget. Increased costs require additional per unit subsidy, further reducing the number of units that can be constructed with finite funding resources.

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Successes:

Oakland HCD has been successful in receiving State Homekey Funding in the last three funding cycles netting nine Homekey projects serving homeless households. HCD is in position to support at least one additional Homekey application for the State funding round that will open in 2025.

Oakland has a robust pipeline of new construction affordable housing projects. The New Construction NOFA, the primary avenue by which HCD distributes funding for newly built affordable housing was released in September 2024 with $66 million to award. HCD received 24 applications for over $411 million, an oversubscription of 6:1. Oakland's Measure U funding for affordable housing has allowed Oakland projects to be competitive in leveraging state resources. Four affordable housing developments funded by Measure U were able to begin construction in 2024. All four of the developments have homeless dedicated units.

HCD has committed to use flexible funding to support operating subsidy for homeless units including the City's Permanent Local Housing Allocation (funded through state document recording fee). Oakland HCD is studying the potential to set aside additional flexible funding such as local boomerang funds to this purpose to expand the number of units that can be subsidized in this way.

This year, HCD has collaborated with Oakland Housing Authority to dedicate capital funding to affordable housing developments funded by OHA in exchange for OHA's allocation of $10M of operating subsidy to affordable housing developments awarded through HCD's competitive processes. This collaborative approach allows City capital funding to be deployed where needed and for OHA sources to supplement the City's lack of operating subsidy.

#3 Maximize HCD's involvement in homeless solutions including prevention, homeless housing development, advocacy, and more.

Problem Statement:

Oakland does not currently have an adopted Homelessness Strategy to align the priorities of HCD, HSD, EMT, PBD, and MACRO, who all interface in different ways with homelessness, and who all have impact through their policies and programs. Under CAO leadership, HCD and CHS, with support from a contract with LeSar Development Consultants, are engaged in strategic planning that will result in an Investment Framework, merger recommendations, and Homelessness Strategic Action Plan. Public engagement will occur in early 2025.

Background:

Our homelessness response system includes 3 distinct components:

(1) PROTECTIONS to prevent homelessness including tenant protections (implemented through the Rental Assistance Program) and Oakland's evidence-based targeted Homelessness Prevention Program;

(2) INTERVENTIONS implemented by two separate teams: (a) Encampment Management to minimize community and infrastructure harms (implemented by the CAO and Encampment Management Team); and (b) interim housing and services for unhoused people (implemented by the Community Homelessness Services Division of the Human Services Department); and

(3) PRODUCTION of Permanent Housing Solutions.

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HCD's historical role has been exclusively focused on two of these elements: funding and managing targeted homelessness prevention and tenant protections, and creating new permanent homeless housing options.

HCD is now strengthening our role, with support from City Council and our sister Departments, to lead advocacy support alignment of the City's full range of homelessness solutions, from prevention to homeless services, to encampment policies, to homeless housing development.

Challenges:

Different teams with different leadership managing interrelated pieces of the homeless response system can lead to circumstances where one team's actions are at odds with another's efforts. It can also lead to duplication of effort and missed opportunities for leveraging one another's strengths. A strategic plan to align priorities, and communication at all levels of staffing to implement the plan, are essential for improving our homeless response system and maximizing our scarce resources. Moreover, the City must speak with one voice and act in a coordinated manner in order to win funding awards and advocate for our share of resources from the County and the State. Oakland only currently controls a small fraction of the resources we need to achieve our ambitious goal of reducing homelessness by 50% over the next 5 years. State government and County government policy makers control the large majority of resources for homeless interventions and housing. The City must engage in an aggressive fundraising strategy targeting these policy makers as well as the philanthropic sector. HCD has already begun to do so with our Policy Team's advocacy work and a recently convened Funder Roundtable.

Successes:

Moving forward, HCD is committed to prioritizing our current resources and advocating for more resources to end homelessness. We are also leading the Housing and Homelessness Strategic Planning process under guidance and leadership from the CAO. As the need demands it, we also share our Policy and Development staff with sister departments – such as by working with CHS leadership to analyze how well shelters are getting people placed into permanent housing, or by spearheading deal-making to create an alternative shelter site to the high-cost location at Lake Merritt Lodge.

Looking ahead, we will continue to champion best practices, convene partners, and lead strategic problem-solving across the homeless continuum with our internal partners. We are also deepening our County relationships and growing into leadership on policy-making bodies at the County level. However, there is much more work to be done. We look forward to collaborating with councilmembers on advocacy with County and State leaders to bring necessary resources to Oakland.

#4: Increase HCD's role and focus on housing health & habitability.

Problem Statement:

While housing programs to promote health and habitability exist and are operating, they have not been targeted or scaled to the levels necessary to meet community needs. Additionally, the City of Oakland received funds from a lead hazard settlement in 2021 but, due to the lack of an evidence-based program

at the City, has not yet expended them. Lastly, the City has several additional strategies it could employ to meet the needs of residents, but it has not yet explored them fully.

Background:

Oakland's housing stock is older than most Bay Area cities- over a third of homes were built before 1940, and over half were built before 1960. Combined with the disinvestment of redlining and the trauma of the foreclosure crisis, many of these older homes, over 50% of which are occupied by renters have undiscovered code violations due to deferred maintenance and possible substandard living conditions.

Equitable Lead Hazard Abatement Program (ELHAP): An estimated 80,000 rental units in Oakland were built before 1978 and are presumed to contain lead hazards. Of these, over 55,000 units were built before 1940 and are particularly at risk due to higher rates of lead compounds in older paint mixes. In addition, according to a 2020 UC Berkeley study, there are an estimated 12,000 unpermitted accessory dwelling units (ADUs) that may also contain lead hazards. Oakland's Planning and Building Department (PBD) estimated that medical services, special education, disabilities, and lost wages due to lead poisoning cost residents upwards of $150 million each year. These costs are not borne equally- over 80% of the census tracts with the highest rates of childhood lead poisoning in Alameda County are primarily Black or Latinx. Lead poisoning in Oakland is not simply a public health emergency- it is equally so an equity emergency. Thanks to a legal settlement with the lead paint companies that deceived the public about the hazards of their products, Oakland received $14 million in settlement funds to develop an equitable program that will address lead hazards in homes.

Second, the Proactive Rental Inspection Program (PRIP) has been explored primarily by the Planning and Building Department (PBD) in recent years. PBD has committed in Housing Element Action 2.1.3 to create a new PRIP. While PBD vigorously investigates the code enforcement complaints it receives, the current complaint-based program is reactive A lack of information about the code enforcement process and property owner intimidation result in tenants silently suffering in substandard or dangerous conditions. By putting every rental unit in Oakland on a rotating calendar of inspections, the PRIP will address deferred maintenance, substandard conditions, and ensure rental units are habitable. This will enable thousands of Oakland residents to live in safe and healthy housing.

Lastly, the Code Compliance Relocation Program (CCRP), described in further detail by Oakland Municipal Code (OMC) 15.60, requires residential property owners to pay relocation benefits to tenants who are required to temporarily move because their rental unit has significant code violations that the property owner needs to correct. A tenant may be eligible for relocation benefits if the City of Oakland Code Enforcement has declared the rental unit unsafe for human habitation or if the property owner is seeking to make repairs necessary to bring the rental unit up to code that cannot be made while the unit is occupied. A property owner who is requiring a tenant to temporarily vacate must comply with all applicable state and local laws regarding evictions. In addition, property owners may not require the tenants to vacate until the required relocation payment is made. While the program is currently operating with dedicated staff members within Oakland HCD, its effectiveness can be improved and additional funding to support payments must be identified. Currently, the program is supported by CDBG funds that, while helpful, are not sufficient to meet the need. Resource and program design improvements will be a focus over the 2025 calendar year.

Challenges:

While conceptually the Equitable Lead Hazard Abatement Program (ELHAP) and Proactive Rental Inspection Program (PRIP) have tremendous potential to improve the lives of Oaklanders, there are critical implementation challenges that the City of Oakland must resolve. While Oakland has the Code Compliance Relocation Program that requires property owners to pay relocation benefits to tenants when they are displaced by code enforcement action, Oakland's existing investments in tenant/property owner education, housing support (e.g., financial assistance, case management, etc.) and enforcement are inadequate for the expected massive volume of code enforcement cases and referrals by PRIP. Moreover, there are thorny policy issues around who will pay for necessary improvement - not all property owners will be able to afford the necessary abatement. While the ELHAP could help tenants and property owners with some of the needs arising from the PRIP, carefully coordinating two new large and fast-moving programs will be difficult.

Successes:

Oakland has retained the Green & Healthy Homes Initiative (GHHI), one of the most respected experts on lead paint abatement in the United States, to take a comprehensive look at Oakland and Alameda County's lead paint abatement work, identify gaps, and make recommendations about how the $14 million can most effectively be used on a new Equitable Lead Hazard Abatement Program (ELHAP) to eliminate lead hazards in Oakland.

Additionally, Oakland HCD won an award from Partnership for the Bay's Future to host a two-year policy fellow that will focus exclusively on the nexus between ELHAP and PRIP. The Fellow will also be able to help coordinate the first year of implementation for the two programs after the Green & Healthy Homes Initiative finish their scope of work. This will be invaluable as the two programs make the inevitable course corrections that come with new initiatives. The Fellow would also be able to leverage partnerships with their community partner, the Healthy Havenscourt Collaborative including La Clínica de la Raza, Regional Asthma Management and Prevention (RAMP), Black Cultural Zone, and East Bay Asian Local Development Corporation (EBALDC) to ensure that the program is responsive to community needs and prevents unintended consequences. The City of Oakland, and especially Oakland's Planning and Building Department, is fully aware that code enforcement without adequate tenant and property owner support to mitigate inspection findings can cause families to experience longer term displacement and may also lead to a permanent loss of housing. With the Fellow's assistance, the City of Oakland can avoid these pitfalls and ensure that tens of thousands of Oakland households enjoy a healthier future.

#5 Solve for financial health of RAP to meet the needs of tenants & property owners.
Problem Statement:

The effectiveness of Oakland's tenant protection laws depends on their enforcement.

The Rent Adjustment Program (RAP) unit at HCD enforces Oakland's rent control, just cause, and other tenant protection laws through the delivery of essential services to tenants and property owners, and through performance of quasi-judicial functions to adjudicate disputes over rent increases, conditions of the property, and other issues related to rent controlled tenancies.

The Rent Program Service Fee (RAP Fee) Ordinance establishes a cost-recovery mechanism to ensure the financial sustainability of the City's enforcement of its tenant protection laws through the provision of these essential services and performance of its quasi-judicial functions. However, to meet the demand for these services and to implement new tenant protection laws, such as the rent registry law passed in 2022, RAP's budget began operating at a structural deficit starting in FY21-22 which was obscured for several years by a revenue spike in FY 20-21, staff vacancy savings and carryforwards.

The RAP unit is currently meeting the service demand of tenants and property owners and performing its quasi-judicial functions. However, to continue to do so and anticipating increased demand resulting from planned City actions (e.g., proactive rental inspection, including unprecedented lead hazard stabilization and abatement), the City must solve for the long-term financial sustainability of the RAP unit.

Background:
Property owners pay the RAP Fee annually for each of their rental units and can pass half of the fee onto the tenants of these units. Currently, the RAP Fee is $101 annually per rental unit and the Finance Department (Revenue Management Bureau) realizes revenue for roughly 75% of all rental units for which payment of the RAP Fee is required.

Challenges:
The City of Oakland must explore all paths to the long-term financial sustainability of the RAP unit to continue to meet the service demand of tenants and property owners and to continue to perform its quasi-judicial functions.

On the budget side, HCD and other departments that support RAP operations (e.g., Finance Department, City Attorney's Office, etc.), must reduce costs that are allocated to the RAP Fee Fund. RAP will also carefully freeze positions, where possible, that do not impact service levels. On the revenue side, the Finance Department (Revenue Management Bureau) must enhance its revenue realization to ensure that all property owners of covered rental units are paying the RAP Fee and Business Tax they are obligated to pay. In late-2024, cross-referencing the Business Tax roll and the rent registry, HCD has identified RAP Fee delinquencies for as many as 17,000 rental properties. On the policymaking front, the City Council can explore policies that would result in decreased RAP Fee delinquency and other ways to strengthen Oakland's tenant protections.

Successes:
The RAP unit was essential to the implementation of Oakland's eviction moratorium and other emergency measures during the COVID-19 pandemic, such as providing property owners and tenants with critical information and connecting them to federally funded emergency rental assistance. It successfully launched the rent registry and actively uses key data to inform decision-making, such as the impacts of rent banking policy changes.

In FY23-24, the RAP unit received more than 260 tenant and property owner petitions; provided 25 informational workshops to tenants and property owners in English, Spanish, Cantonese and Mandarin; and provided counseling to more than 3,200 tenants and property owners. Additionally, the RAP unit

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partners with community-based organizations who provide outreach and critical services to tenants and property owners, including Centro Legal de la Raza and East Bay Rental Housing Association.

Human Services Department (HSD)

Key Staff

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Mission Statement

The Human Services Department promotes the health, education and well-being of Oakland families, adults and Seniors by providing free programs and building strong communities through grassroots leadership and civic engagement. We collaborate with a diverse group of local organizations to help address inequities, eliminate racial disparities, and address the emerging needs of the community.

Core Services

The Human Services Department (HSD) consists of the following divisions and programs, with an overall staff count of 293.31 FTE's:

AGING AND ADULT SERVICES DIVISION

Oakland received the prestigious World Health Organization Age-Friendly City designation in 2018 and has been guided by its framework to advocate, plan, develop, and deliver life-sustaining and life-enriching opportunities that support older persons, adults with disabilities, and family caregivers in Oakland to stay engaged in the community, maintain independence, and age in place. The division provides programs and services that address social isolation, prevent institutionalization, reduce food insecurity, and promote physical, mental, and emotional health. Programs are critical in ensuring equitable outcomes for our seniors in communities impacted by systemic racism.

- **Senior Centers –** Four (4) senior centers in North, West, Downtown, and East Oakland provide open door activities that speak to the unique needs of each community. All centers provide culturally relevant and accessible social, educational, and wellness programming for seniors. We continue to serve an aging population, with 64% over the age of 70, while 11% are over the age of 85. Programming is informed by community members who comprise Advisory Boards at each site. Senior Centers continue to be vital food and supply distribution hubs for older adults – where they host meal distributions, food pantries, and other nutrition initiatives. Regular check-in calls with members, and Informational and Assistance staff have been critical for supporting our most vulnerable seniors. Centers offer no cost technology classes to the membership through partnerships with outside organizations.   Senior Centers have an online platform – MySeniorCenter - made for seniors to enable contact-free registration. Senior Centers have reopened providing in-person and virtual programs and activities, Monday-Friday, 9a-3p and offer low-cost group trips for Senior Center members.   The facility rental programs generate revenues used to support on-going programming, available for community use.

- **Commission on Aging –** The 11-member Commission has been a vital force for launching the Oakland Age-Friendly City initiative and supporting increased access to services for seniors, with a race and equity focus on seniors who are most likely to experience barriers to participation and economic stability.

- **Multipurpose Senior Services Program (MSSP)** serves low-income disabled and frail seniors who are eligible for nursing home care but can stay in their homes with support for health and daily living activities through case management. The City of Oakland MSSP was the first to receive a Standard Agreement to provide these cost-effective, life-sustaining services, in 1977 and continues to be funded by the State to increase the number of Oaklanders served.

- **ASSETS Program** trains and prepares Oakland adults 55 years or older for entry or re-entry into the competitive job market. This program has provided needed income for older workers and critical supports for program services where ASSETS workers are placed.

- **Paratransit for the Elderly and Disabled (OPED)** assists frail individuals and people with disabilities by providing door-to-door subsidized transportation, taxicab or wheelchair van services for medical appointments, shopping, and other daily life activities. The program also provides quality of life group trips for Senior Centers and senior living residences for lower income residents. OPED is utilizing Go-Go Grandparent as a technology intermediary to utilize

Lyft and Uber. Door-through-door assisted transportation is provided to individuals who need support from a companion to get to/from their destinations.

- **Senior Companion/ Foster Grandparent Program** enlists community volunteers to support seniors and encourages seniors to mentor young children, with both populations working towards independence and success. Volunteers assist vulnerable seniors with daily living activities. Foster Grandparents serve as a caring adult in a child's life and support success in school.

Program impact for Aging & Senior Services, FY 2023-2024:
- Senior Centers provided case management services, social activities, and food distribution to over 3,000 Seniors
- Senior Centers volunteers contributed over 6,000 hours of labor, including Advisory Council members who commit to a minimum of 10 hours each month
- Information and Assistance programs provided information, referral and follow up services to support more than 5,000 vulnerable Oakland seniors a year
- MSSP supported more than 500 seniors that assisted with health and daily living activities that enabled them to continue living independent and dignified lives
- Foster Grandparent Program had 7 volunteers and provided mentorship to 28 clients, consisting of 2,960 hours; Senior Companion Program had 39 volunteers serving 357 clients consisting of 27,166 hours
- Assets program provided 20 clients with employment skills and secured employment for three clients to re-enter the workforce. 3 Asset Senior Aides were hired into more permanent employment (Mayor's Office, Oakland Library, and Oakland PIC)

ALAMEDA COUNTY-OAKLAND COMMUNITY ACTION PARTNERSHIP (AC-OCAP) DIVISON
The Alameda County-Oakland Community Action Partnership manages the City's and Alameda County's Community Services Block Grant funds dedicated to ending poverty within the City of Oakland and throughout Alameda County. AC-OCAP's mission is to improve the community by creating pathways that lead to economic empowerment and prosperity. The program is overseen by a multi-sector board that includes elected representatives, agency representatives, and low-income community members.

The agency's adopted strategic focus areas of 1) Entrepreneurship/Job Training & Employment, 2) Low-Income Housing, 3) Community Development, 4) Civic Engagement & Advocacy, 5) Capacity Building, are the building blocks to creating impactful and result-driven goals in alignment with the agency's community driving approach.

The following is the community impact of AC-OCAP's 2023 program year:
- 239 low-income individuals received employment training, 58 obtained employment, and 71 received their high school diploma
- 524 low-income households received transitional/emergency shelter
- 184 additional low-income households obtained permanent housing
- 14,480 individuals received food assistance

- 6,204 Oakland low-wage earners received free tax preparation services through AC-OCAP's signature Earned Income Tax Credit (EITC) Campaign resulting in $8,499,670 being returned into the pockets of Oakland's low-income households

COMMUNITY HOMELESSNESS SERVICES (CHS) DIVISION
Community Homelessness Services provides support and housing solutions for the 5,400+ unhoused Oaklanders, per the 2024 Alameda County Point and Time Count (PIT). The countywide Home Together 2026 Plan, and the Permanent Access to Housing (PATH) Plan, provide guiding principles to support the balanced investments in the full spectrum of homeless services, from basic harm reduction to permanent supportive housing.

CHS Intervention Programs:
- **Community Cabins -** intended as a short-term solution with a short-term navigation center; Roommate style living that allows 2 pets per person, showers are available 2-3 times a week, shared restrooms, outdoor seating with microwave and housing navigation.
- **Emergency Shelter** - Two indoor congregate shelters, one in East Oakland and another in West Oakland
- **Health & Hygiene** - Portable toilets, wash stations, mobile showers
- **Homeless Mobile Outreach Program (HMOP)** - Encourages people in encampments to seek case management, income, health, and housing assistance referrals
- **Housing Navigation** - Housing support to get connected and remained housed
- **Interim Shelter** – two programs which prioritize medically fragile and/or age 55 and older unsheltered Oaklanders. Both are currently operated by the same service provider. One is an indoor shelter, and the other is FEMA trailers.
- **Rapid Rehousing** - Rapidly connects families and individuals to permanent housing
- **RV Safe Parking** - enclosed lots for RV dwellers, showers available 2 times a week, shared restrooms, no meals provided, housing navigation services
- **Special Needs** – Housing Opportunities for Persons Living with AIDS (HOPWA)
- **Permanent Housing** - Permanent Supportive Housing, Rental Subsidies, Homeless Prevention - Oakland Path Re-entry Initiative (OPRI), LHAP
- **Rapid Rehousing** - Rapidly connects families and individuals (Short term supports, max for 2 years) to permanent housing
- **Homeless Mobile Outreach Program (HMOP)** - Encourages people in encampments to seek case management, income, health, and housing assistance referrals
- **Transitional Housing** - Housing with case management services for families, individuals, and transition age youth for up to 24 months

Over the past several years, the division's budget has decreased from approximately $72 million (FY 22/23) to a little over $45 million (FY 24-25.) The ongoing city funding decreases around 50% (i.e., decrease in funds during from FY22-23, $9.6 million, to FY 24-25, $4.5 million). One-time funding from other funding has decreased, including State funding, Homeless Housing, Assistance and Prevention (HHAP), Encampment Resolution Fund (ERF), Family Homelessness Challenge, Oakland PATH Rehousing Initiative (OPRI), Local Housing Assistance Program (LHAP), HUD's Continuum of Care (CoC), HEARTH Emergency Solutions Grants Program (HESG), Housing Opportunities for Persons with AIDS (HOPWA), and Community Development Block Grant (CDBG). The awarded funding is time limited and must be spent by specific dates identified by each funder. To maintain the level of homeless services and

enhance services, additional ongoing funding will need to be identified. Not doing so risks unraveling the work done to date, impeding on the progress, where the rate of homelessness was trending downward between 2022 to 2024, when homelessness increased by 8.5% between 2022 and 2024, compared to the increase of 24% between 2019 and 2022.

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58% of Alameda County's Homeless Population lives in Oakland

	2019	2022	2024
Total	4,071	5,055	5,485
Sheltered	861	1,718	1,826
Unsheltered	3,210	3,337	3,659

● Unsheltered   ● Sheltered
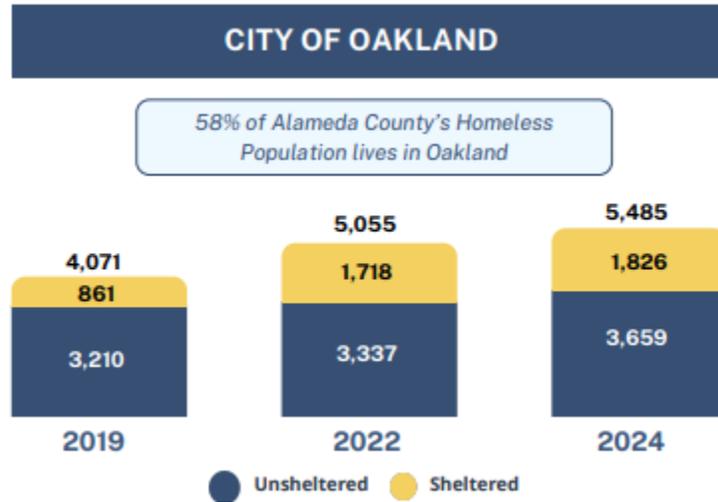
As the numbers of individuals experiencing homelessness in Oakland has grown over these years, the City has more than doubled its inventory of crisis response beds/spaces – increasing by over 700 beds/places in three years through new interventions such as Community Cabins, Safe RV parking, and increased shelter and transitional housing options. The City has also added interventions such as portable toilets, wash stations, and mobile showers – again increasing from initially 20 sites to 60 sites in the past year to address the health, hygiene, and safety of the unsheltered. The increase in services also warrants an increase in City staffing dedicated to address Homelessness. CHS currently has twelve (12) permanent staff to support over 5,400 homeless residents.

CHS Program FY 23-24 outcomes include:
- 3,444 clients were served in homeless & housing programs
  - 731 exited the programs to permanent housing
- 1,819 clients received Outreach & Engagement Services

CHILDREN AND YOUTH SERVICES DIVISION
Children and Youth Services promotes the health, education, and well-being of children, youth, and their families through funding for direct services and support for youth civic engagement and leadership.

- **The Oakland Fund for Children and Youth (OFCY)** is a citizen initiative that increases positive outcomes for children and youth from birth to 21 years of age, through the allocation of funding to community organizations and public agencies to meet the needs of Oakland children and their families. A Request for Proposal for the FY2022-2025 grant cycle was released in January 2021 and resulted in 149 programs being funded for approximately $19M for FY22-23. The 11 strategies outlined in the FY2022-2025 RFP and Strategic Investment Plan support the Kids First! legislative goals of:
  - Healthy Development of Young Children

- o Children's Success in school
- o Youth Development & Violence Prevention
  Transitions to Adulthood
- **Sugar Sweetened Beverage Community Grants (SSBC)** programs supports community initiatives to reduce health disparities and address the health and nutrition of Oakland residents. The SSBC oversight commission is managed out of the City Administrator's Office, but the execution and management of the grants program and the evaluation is held by HSD.

- **The Summer Food Service Program** reduces child hunger through the delivery of free and nutritious lunches to children during the summer months, when school is out, and school lunch programs are not operating. During the summer of 2022, the program delivered over 115,000 lunch and breakfast meals to 45 participating sites, including Oakland Parks, Recreation & Youth Development (OPRYD) Centers, and Oakland Public Library sites.
- **Youth Leadership and Development** provides civic engagement and leadership training through the *Oakland Youth Commission (OYC)*, which advises the Mayor and City Council on key policy issues and is comprised of youth ages 13 to 21, appointed by the Mayor.

EARLY CHILDHOOD & FAMILY SERVICES DIVISION – HEAD START
The City of Oakland's Head Start Program, a grantee since 1971, delivers **comprehensive early childhood education and family services** for children ages **0-5** and expectant parents from low-income families. Funded to serve **674 children** across **Head Start Preschool (332 slots)** and **Early Head Start (342 slots)**, the program operates through **direct services (365 slots)** and **partner-operated slots (309 slots)**.

CITY OF OAKLAND EARLY CHILDHOOD LOCATIONS

Head Start Preschool Centers

- Brookfield
- Franklin
- San Antonio CDC
- Sungate
- Tassafaronga
- Manzanita

Head Start Preschool & Early Head Start ...

- Lion Creek
- 85th Avenue

Early Head Start Centers

- Arroyo Viejo
- Broadway
- San Antonio Park
- West Grand

Home-Based: Head Start and Early Head ...

- 2595 International Blvd

Partner Centers: Peralta

- Merritt College Child Community Developme...
- Laney Head Start Preschool

Partner Home-Based: Brighter Beginnings

- Brighter Beginnings
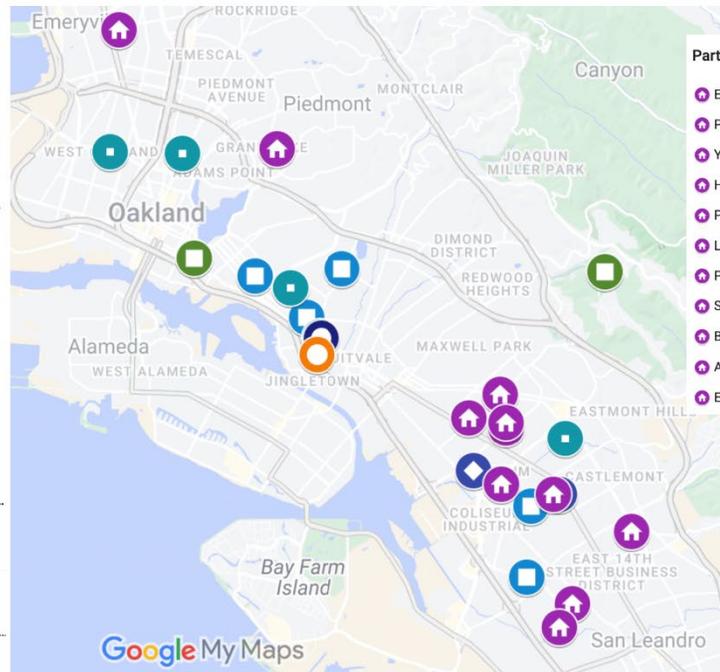
Partner Family Child Care: BANANAS

- Elizabeth Family Day Care
- Precious Gifts Childcare LLC
- You Are Not Forgotten
- Hamilton Family Day Care
- PK Kids x
- Lovejoy Daycare
- Peneleton Family Child Care
- Sunny Patch Kids
- Bizzy Bee'z Family Daycare
- A+ Mrs.Angelina's Daycare
- El Carrusel Family Daycare

Funding: The Early Childhood program is supported by a blended funding model, including federal (Office of Head Start), state (California Department of Education, California Department of Social Services, Child, and Adult Food Program), City Measure AA (Oakland Children's Initiative) contracts, as well as an allocation from the General Purpose Fund. The budget for FY24-25 is $33,874,217 with 293.31 FTE staff.

The Early Childhood and Family Services program delivers free of cost child development services in center-based, home-based, or family childcare settings, through directly operated services and partner contracts. The **Head Start model** is a **comprehensive early childhood education and family support framework** designed to promote the school readiness and overall well-being of children from low-income families. It is built on a **two-generation approach** that supports both the child's development and the family's self-sufficiency, addressing a wide range of needs to ensure success in school and life. **Core Components of the Head Start Model**

1. **Early Childhood Education Approach**
   a. Tailored to the developmental needs of **each** child.
   b. Focuses on **play-based learning** and structured activities that promote growth in five domains:
      i. Approaches to learning
      ii. Social-emotional development

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        iii.   Language and literacy
        iv.   Cognition
        v.   Physical development

   c. Supports children with **disabilities** by integrating Individualized Family Service Plans (IFSPs) and Individualized Education Programs (IEPs).

2. **Health and Nutrition Services**
   a. Ensures children receive **medical, dental, vision, hearing, and mental health screenings** and follow-up care.
   b. Promotes good nutrition through programs like the **Child and Adult Care Food Program (CACFP)**, ensuring meals and snacks meet federal nutrition standards. The program operates a kitchen to prepare daily snacks and meals.
   c. Facilitates **physical activity** and promotes lifelong health habits.

3. **Family Support and Engagement**
   a. Recognizes parents as the child's **first and most influential teachers** and partners with families to support their aspirations and well-being.
   b. Connects families to community resources for **housing, employment, education, health care, and financial stability**.
   c. Encourages parent leadership through the **Policy Council**, helping them advocate for their children and influence program operations.

4. **Community Partnerships**
   a. Collaborates with **schools, healthcare providers, and social service agencies** to create a network of support for children and families.
   b. Ensures smooth **transitions to kindergarten** through partnerships with local school districts.

5. **Research-Based, Two-Generation Design**
   a. The model is grounded in research that highlights the critical role of early intervention in children's cognitive, emotional, and social development.
   b. By addressing the needs of both children and their families, Head Start creates opportunities for families to **break the cycle of poverty** and build a foundation for long-term success.

Implementation of the Head Start Model

- **Flexible Delivery**: Services are provided in center-based programs, home-based programs, or family childcare settings to meet diverse family needs.
- **Comprehensive Services**: Children receive education, health, nutrition, and family support under one program, creating a holistic approach to development.
- **Inclusive Programs**: Head Start ensures at least **10% enrollment for children with disabilities**, promoting inclusivity and access to specialized services.
- **Continuous Improvement**: Ongoing program evaluation, staff training, and collaboration with families drive high-quality outcomes.

Impact of the Head Start Model

Research has shown that children in Head Start programs are more likely to:

- Graduate from high school and attend college.
- Develop strong social, emotional, and behavioral skills.
- Experience better long-term economic outcomes as adults.
- By supporting children's development while empowering families, the Head Start model has a transformative, multi-generational impact on communities.

Early Childhood and Family Services Key Initiatives:
- Five-year federal grant awarded in July 2021. Federal Grants are awarded in 5-year cycles. State grants are awarded annually, Measure AA is through 2027
- City of Oakland selected by National League of Cities as an Early Learning Nation Cohort City.
- Workforce Development: Teacher Apprentice program moves successfully into Year 2 with a new cohort. 36 apprentices are enrolled in the City of Oakland early childhood teacher job training program.
- Mobile Classroom – acquired funding to renovate an RV to become a classroom serving unhoused families.

BOARDS AND COMMISSONS MANAGED BY HSD -- FY 2023/2024
- Alameda County-Oakland Community Action Administering Board
- Head Start Policy Council (Parent Governing Board)
- Head Start Advisory Board (Advisory to City Council as Governing Board)
- Mayor's Commission On Aging
- Mayor's Oakland Youth Commission
- Oakland Fund for Children and Youth Oversight Committee
- Senior Center Advisory Boards at each of the four City-operated Senior Centers
- Sugar Sweetened Beverage Community Advisory Board

OTHER HSD PROGRAMS

- **ReCAST** is a federally funded project by the Substance Abuse and Mental Health Services Agency (SAMHSA) to assist high-risk youth and families and promote resilience and equity in communities that have recently faced civil unrest through implementation of evidence-based violence prevention, and community youth engagement programs, as well as linkages to trauma-informed behavioral health services. The project works with HSD and other city agencies to provide training for staff on racial equity, self-care, and various strategies for building a trauma-informed system.
- In year two of the grant the following ReCAST performance measures were met:

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Performance Measure	FY 22-23 Data	Description
The number of individuals in the mental health or related workforce trained in behavioral/mental health trauma-informed approaches as a result of the ReCAST grant.	46	Oakland ReCAST grant provided trainings focused on a broader range of community-based organizations and the number of mental health or related workforce.
The number of organizations and community representatives that are collaborating, coordinating, or sharing resources with each other as a result of the ReCAST grant.	57	Oakland ReCAST developed new relationships and sustained ongoing partnerships with various City of Oakland departments and divisions as well as community-based organizations serving East and West Oakland.
The number of individuals (youth and family members) referred to trauma-informed behavioral health services as a result of the grant.	1,597	Grief circles for men and women experiencing stress and trauma after being victims of violence through community violence, gun violence, or intimate partner violence.
The number of individuals exposed to mental health awareness messages.	1,044	Oakland ReCAST partner, AECreative, through Artist As First Responder, helped spread messages regarding mental health awareness through events held during Juneteenth Liberation Week.
The number of individuals who have received training in trauma-informed approaches, violence prevention, mental health literacy, and other related trainings as a result of the ReCAST grant.	415	Oakland ReCAST provided a number of trainings to City of Oakland employees, with emphasis on staff in the Human Services Department and community-based nonprofit organizations that serve the Oakland community.

- HSD also manages **special projects** and **community grants** with local non-profit agencies on behalf of the City Council, including support for 211, supplemental food programs, senior services, and homeless services.

Budget Sources / Uses

HSD ALL FUNDING SOURCES FY 24-25

SOURCE	AMOUNT	PERCENTAGE
Voter Initiative Funding	$ 41,036,858	33%
Federal Funding	$ 36,843,347	30%
General Funds	$ 17,058,517	14%
County Funding	$ 4,583,353	4%
State Funding	$ 21,766,719	18%
Trust Funds/Private Grants	$ 1,049,384	1%
Total	**$122,338,178**	**100**

The Human Services Department has a budget of over $122 million dollars and 293+ FTEs. The departmental budget is funded 66% through federal, state, and county resources. Voter initiative funds from local measures include newly passed Measure Q, a small amount of Sugar Sweetened Beverage funds, Measure AA's Oakland Children's Initiative for the operation of three Head Start sites, and the lions share from Oakland Fund for Children and Youth comprise 33% of the HSD budget. These measures, like the other government grants, typically have specific spending guidelines and restricted use.

The General-Purpose Fund (comprising 14% of the budget) largely supports internal services funds for other departments, the staffing, the staffing of the four (4) Senior Centers, and mandated cash match to federal or state grants. This GPF investment leverages nine (9) times its amount in other funds.

It is important to note, as indicated in the Community Homelessness sections, that the State-funded section of the HSD budget includes $15M in one-time funds that were awarded by the state for homelessness and need to be spent down in the next 2 years. The staff recommendation is to use these funds to maintain existing emergency interventions for unsheltered as well as investments in permanent housing.

HSD grants come from over 16 different funding streams, each with unique reporting and governance structures. Many grants and voter initiatives are sub-contracted to community-based agencies to ensure cost-effective and deeply community-embedded services. HSD manages over 200 grant agreements and has relationships with over 100 non-profit agencies. As a result, the department has unique experience in grants management, including responding to solicitations, complex fiscal reporting, programmatic reporting and monitoring, audits, and payment processing.

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HSD Top Priorities

#1 Homelessness

Problem Statement:

Homelessness: Enhancing system-wide collaboration and increasing capacity to support the homeless community through sustainable funding to provide a true continuum of homeless services, and address equity concerns including poverty in Oakland.

Background:

The City of Oakland, along with many other communities in this country, is facing a humanitarian crisis of neighbors who find themselves homeless. On a single night on January 25, 2024, the Alameda County Point-in Time Count identified 5,485 who were experiencing homelessness in Oakland. 67% of the people experiencing homelessness in Oakland are unsheltered and live outdoors or in tents or vehicles, often along the city's streets and in our parks. These numbers account for only a fraction of the people who become homeless over the course of a year. It is generally agreed that the production of housing development, at all income levels, has not kept pace with demand, putting an inordinate upward pressure on housing prices resulting in the displacement of long-term residents.

The condition of becoming unhoused/homeless may be caused by several factors. The number one reported reason is the lack of sufficient funds to afford housing in Oakland. This may be due to loss of employment, mental or physical health concerns, strained relationships leading to a loss of roommate or access to familial dwelling, divorce, domestic abuse, and several other reasons. We know the longer an individual is homeless, the more their mental and physical health is impacted and the more challenging it becomes to become permanently housed. The current Community Homelessness Services division goals to support the homeless population are:

- Prevention -decreasing the number of individuals transitioning into homelessness
- Permanent Housing – transitioning homeless households, from first-time homeless or chronically homeless, to permanent housing
- Length of time – making current experiences of homelessness brief and non-re-occurring
- Capacity Building - Building the provider pool, internal staffing, and ongoing funding
- Equitable practices – identifying equity concerns throughout the city and reversing historical practices that have led to disparities and biases in our system

This is a crisis that requires a system-wide collaborative response. In order to successfully reduce, prevent and end Oakland's trend of escalating homelessness, City leaders and community partners must have a shared understanding of the drivers of homelessness that include:
- Structural racism has led to a public health crisis in the City of Oakland. Black, Indigenous, Latinx, Asian and Pacific Islanders, and other communities of color in Oakland
- Insufficient controls on the rental housing market that create vulnerability and housing instability for tenants

- Insufficient housing units that are affordable to households with the lowest incomes, including Permanent Supportive Housing (PSH) for those whose incomes are below 20% of Area Median Income (AMI)
- Systemic barriers that often prevent residents who are returning home from incarceration from living with family members and/or accessing both public and private rental housing and employment opportunities
- Inadequate pay and benefits for many of the jobs that are available in the community, and insufficient access to quality employment opportunities that pay wages that meet the cost of housing

In Oakland, the drivers of homelessness fall most squarely on the backs of the African American community who, due to long standing structurally racist practices such as redlining and employment discrimination, are most vulnerable to losing their homes. More than 50% of individuals who are homeless in Oakland are African American, while they only represent 22% of the City's total population. The work must be defined by what works for African Americans first and foremost in order to reduce the racial disparities in homelessness in Oakland. CHS uses a framework that strives to use data in a transparent and public way to evaluate outcomes such that racial disparities in homelessness are eliminated.

Fy 24-25 HSD Homelessness Funding- $35.8M*

Fy 24-25 Source of Funds

Source	Amount
City	$4,951,992
Federal	$14,692,111
State	$15,612,344
County	$537,000
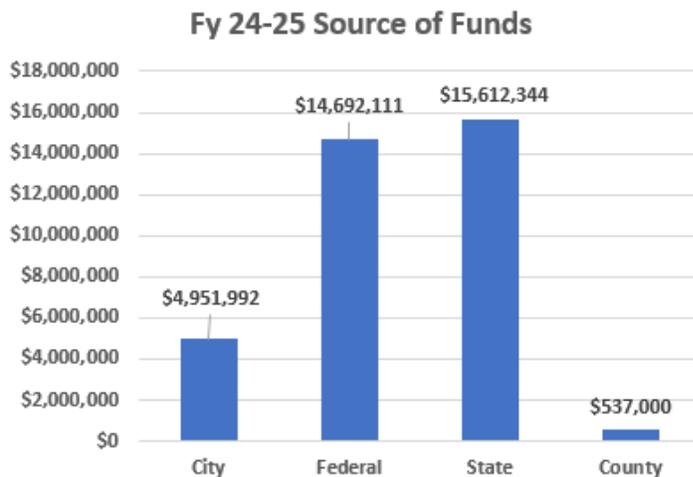
FY 24-25 One Time vs On-going Funds

- One Time 54%
- On-going 46%
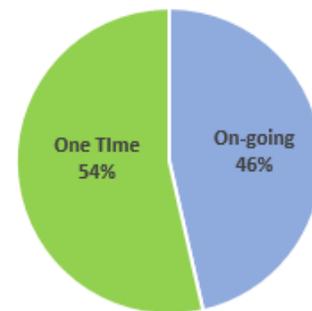
*Includes some funds appropiated in prior year, some funds that will be spent over multiple years.
**$35.8M funds program budgets, 24-25 Midcycle Adopted budget totals $44.96M which includes staffing and O&M.

Challenges:

Funds flowing into the system for homeless services are desperately needed but present some critical challenges:

1. Nonprofit providers are reaching capacity as the rapid expansion of programs and the challenge of hiring staff in the current labor market are reaching crisis level.

2. Ongoing funding is desperately needed to pair with crisis response beds to ensure sustainable and rapid exits to permanent housing solutions. Ongoing funding source is currently less than one-time funding source.
3. Prevention investments must stem the flow of people into homelessness, or these interim measures will become permanent programs without funding.
4. The City must make very difficult decisions in order to balance investments in the immediate needs of people experiencing unsheltered homelessness (outreach, additional crisis response beds, hygiene services in encampments) with longer terms strategies designed to prevent or end homelessness for an individual or family (rental subsidies, employment support, deeply affordable units).
5. New State and Federal funding supporting the expansion of a wide variety of interventions have varying eligible activities and are one-time funds, limited in duration.
6. Many onetime funds from the State will soon end without replacement funds identified

Successes:

- Since 2018, Oakland has secured over $98 million in additional state funding (HHAP1-4, ERF, and FHC) which has largely been used to expand and maintain crisis bed capacity for unsheltered individuals – emergency beds/slots have increased by 700, nearly double the system capacity in the past four years. Seventeen family slots have been added through competitively acquired State funds. An additional 175 single beds/slots were added in January 2022.
- State funds have also enabled the purchase of properties along with providing operating subsidies for the acquisition of the Clifton Hall, 42 permanent deeply affordable units, as well as providing a permanent home for Family Matters shelter for homeless families.
- Collaborative work with Alameda County and Oakland Housing Authority via the Oakland PATH Rehousing Initiative (OPRI) and Local Homeless Action Program (LHAP) has allowed a pathway to permanent housing through housing subsidies.
- In recent years, the voters of Oakland have passed two measures which provide limited but ongoing sources of revenue to address homelessness in Oakland.
  - Oakland Measure W is currently allocated to the Public Works Department for the addition of a second homeless encampment garbage crew.
  - Oakland Measure Q is expected to bring in $6.6 million each year to fund homeless services. Aligned with the PATH priorities, this ongoing revenue stream is focused on sustaining services and operations at key brick and mortar programs such as the Holland (transitional housing for single adults) and the Family Matters shelter (20 units of family shelter), expanded outreach to support the City's new encampment management policy, and an expansion of a long-term subsidy program for families.

#2 Early Childhood Education
Problem Statement:

Access to high-quality early childhood education services is a critical yet unmet need for many families in Oakland, particularly those from low-income and underserved communities. Despite evidence showing that early education significantly enhances a child's cognitive, social, and emotional development, a substantial number of Oakland's families face barriers to accessing affordable, high-quality programs. These challenges include limited availability of subsidized slots, underfunded programs, inadequate

capacity to serve children with disabilities, and disparities in access based on geographic location. In addition, workforce shortages, insufficient training, and high staff turnover, which impact service quality are a constant struggle.

This gap in early childhood education services perpetuates cycles of poverty, limits school readiness for children, and hinders families' ability to achieve economic stability. Addressing these systemic challenges is essential to ensuring equitable access to early learning opportunities that support long-term success for children and their families.

Background:
City of Oakland Early Childhood and Family services division, using the head start model, serves children and their families through federal, state, and city funding. The program is funded to serve 674 children and expectant families, with 365 children receiving services directly from the City and 309 through our partner agencies.

Challenges:
Access to early childhood education services in Alameda County is significantly limited, with a substantial gap between the demand for and availability of formal childcare and early education slots.

Key Statistics:

- **Limited Access:** Over 115,000 children in Alameda County lack access to formal childcare and early education programs. Only 31% of children with working parents have a licensed childcare or early education space available to them. (Source: *Alameda County Social Services*)
- **High Costs:** The average annual cost of basic childcare services for young children in Alameda County is over $20,000, posing a significant financial burden for many families.
- **Workforce Challenges:** The early childhood education sector faces workforce shortages, with many educators earning low wages, leading to high turnover rates, difficulty hiring and impacting the quality and availability of services.
- **Pandemic:** During the pandemic childcare facilities closed childcare workers left the profession.
- **Limited or Inadequate Facilities:** Identifying suitable facilities that can be licensed and serve families at one location is difficult. Most of the City of Oakland facilities are 1 classroom locations.
- **Increased operational costs and risks:** Oakland has seen an increase in rent, liability, and property insurance. The shortage in qualified staff adds to the risk.

Successes:
Workforce Initiative: The City of Oakland Early Childhood Teacher Apprenticeship Program
The Early Childhood and Family Services division Program is part of an Oakland-based collaborative with Merritt College and the YMCA of the East Bay. The City has also been accepted to the Early Care and Education Pathways to Success (ECEPTS) Community of Practice Institute. ECEPTS is an organization that supports the development of Early Childhood Education Apprenticeship programs across the state. The program launched with 18 apprentices in Cohort 1 and this year an additional 18 joined cohort 2. The

city provides on the job training and has begun to hire qualified staff as the cohort's progress through the coursework and qualifications.

Mobile Classroom: The "Ready, Set, go!" program aims to address the challenges that unhoused families face in accessing traditional childcare centers and family childcare locations. The program aims to keep more children enrolled in early childhood programming.

National League of Cities – Early Learning Nation Cohort City: The City of Oakland was selected as one of 15 cities to transform early learning systems and improve outcomes for children and families.

Opportunities:

Measure AA: The Oakland Children's Initiative (Measure AA) is a 2018 Charter Amendment passed by the voters of Oakland to deepen early investment in children and specifically calls out the City of Oakland Head Start program in the first five years of the Measure. The program has received funding to keep 3 sites and a kitchen fully operating when federally funds were cut. The funding will also allow for expansion of the head start model of wrap around services.

Measure C: The Children's Health and Child Care Initiative for Alameda County (Measure C) is a countywide measure that voters passed in March 2020. It names First 5 Alameda County as the administrator of the Child Care, Preschool, and Early Education portion of the revenue. It is estimated that Measure C will raise $150M annually to expand access to high-quality early education and health care for children in Alameda County. This will support the expansion of access to high-quality early learning opportunities in Alameda County, improve compensation for participating early care and education providers and promote the build out of an equity-centered, comprehensive early childhood system of care

#3 Aging Programming Facilities

Problem Statement:

Aging Facilities: Human Services must address the aging facilities serving our unhoused, seniors and young children, and identify opportunities for new sites, improvements, and consolidation of facilities.

Background:

Human Services manages programming for the unhoused, seniors and infants and preschoolers in facilities throughout the city. Many of these facilities are aging and do not meet quality standards. As the Oakland population ages, we anticipate fully 40% of the community in the next decade will be over 50 years old, so demand for these services is increasing. Similarly, there is a push for universal preschool and interest in having Head Start included as part of that expansion (recent City and County measures for expanded pre-school). Head Start currently does not have facilities that would allow it to participate.

Human Services operates four (4) Senior Centers: North Oakland has a long-term low cost lease from Children's Hospital; West Oakland is a city facility across the street from the Library and OPRYD center; Downtown Senior Center is a city facility on a historic site at Lake Merritt; and East Oakland is a shared facility with the Library and next door to the East Oakland Sports Complex. Head Start services are provided in 12 centers throughout the City. Four sites are located in OPRYD sites: Tassafaronga,

Franklin, San Antonio Park and Arroyo Viejo. Brookfield Head Start is a former fire station and library. The Community Homelessness Services Division, as a service provider, is also responsible for providing property management services to the Henry Robinson Center, the Holland, the Clifton Hall, and several scattered residents owned by the city.

Challenges:

The Head Start program has small sites scattered throughout the City which result in a loss of economies of scale and an inability to serve children continuously from ages 0-5.

- Many sites do not meet the increasing quality standards imposed by Head Start and as described above are potentially dangerous.
- Staffing and rents for many small centers is very costly.
- Few of our sites can meet best practices by offering continuity of staff for children by accommodating infants/toddlers through preschool. As a result, children transition from an early site to a pre-school site and then to a kindergarten, all before a child reaches 5 years old. Families with multiple children are burdened with the need to find transportation to multiple program sites for service.
- Site closures due to failing infrastructure means that families are only able to access home-based services. Fannie Wall, for example, closed in early 2020 due to leaks that required major repairs and has not reopened. As part of a trend noted nationally by Office of Head Start, St. Vincent Day Home ended their partnership with Head Start largely in response to new funding streams they could access that carried fewer requirements on their staff. Head Start is in the process of identifying potential new partners and developing an RFP to select a new partner.

Downtown Oakland Senior Center's
Window are falling apart and rotting making many of them unusable. The historic windows require customization so they need to be fixed through a CIP. The building only has air conditioning in the ballroom, so the windows are the main way to cool down the rooms and allow airflow.

Security at the community sites
Three of the Senior Centers are facing security guard reduction in hours even though they've had an increase in incidents near their centers. The staff are often there alone in the evening with money onsite.

Successes:

Measure KK provided badly needed investment in a number of Head Start facilities. Brookfield Head Start was provided with new playgrounds, better access to outside, and new windows. The classroom at Manzanita Recreation Center was given a natural play yard and a classroom with open bathrooms allowing better site lines for managing children safely and accessible toilets and sinks.

Renovations such as these create welcoming environments and allow more efficient and safe classroom supervision practices. All Head Start students deserve this type of quality environment in which to learn and thrive.

Both Measure KK and the City's Capital Improvement program have provided roofing and kitchen renovations to various senior centers. Some of this work is still in the planning stage but deeper investment is essential in order to truly meet the needs of the seniors of today – better technology

centers, higher quality food facilities, outdoor adult playgrounds, flexible spaces for varied classes and programs, event space and performance spaces. Seniors live longer and are more active and we must plan to meet their needs.

The East Oakland Senior Center collaborated with the East Oakland Sports Center, Ira Jenkins Rec Center and Brookfield Library to co-host a Halloween Trunk or Treat bringing the community together. They are also teaming up to increase parking lot security after a series of break ins.

Downtown Oakland Senior Center $800,000 Capital Improvement Project is nearly complete to renovate the ground floor with new paint, floors, lighting, and update electric panels.

West Oakland Senior Center's $5,394,000.00 Capital Improvement Project broke ground June 2024.

Opportunities:
Finally, longer term capital investment planning will allow Head Start to better leverage state and federal funding opportunities. A City commitment to a larger 0-5 Head Start site in areas that are underserved becomes an opportunity to bring new resources from these other sources but more importantly to provide a quality environment for our families.

#4 Oakland Fund for Children and Youth (OFCY)

Background:
The Kids First Oakland Children's Fund Amendment to the Oakland City Charter (Article XIII, Section 1307) was first passed by voters in 1996, reauthorized in 2009. Monies in the fund shall be used exclusively to promote four primary goals:

- o   Healthy Development of Young Children
- o   Children's Success in school
- o   Youth Development & Violence Prevention
- o   Transitions to Adulthood

In March 2020, Ordinance No. 13588 was unanimously passed by Oakland City Council extending the original voter approved measure for an additional twelve years through June 30, 2033. The legislation requires a 3% set aside of unrestricted general-purpose fund (Fund 1010) revenues with 90% dedicated to direct services and the remaining 10% for administration of the fund (i.e., annual independent evaluation, strategic planning, grant-making/grants management, training and technical assistance, communications, and outreach to ensure public participation).

A base spending requirement is outlined in Section 1306 which is the amount required based on the application of the base year percentage to the total audited actual City unrestricted General Purpose Fund expenditures in a fiscal year.

 The Oakland Fund for Children and Youth (OFCY) Charter has several mandates:

- **Planning and Oversite Committee (POC)** – The POC is the oversight body comprised of 17 members, a youth and adult from each of the 7 council districts and 1 mayoral appointment. The POC is responsible for ensuring the mandates of the charter are accomplished.

- **Strategic Investment Plan (SIP)** – Every 3 years OFCY is required to complete a Strategic Investment Plan (SIP) that is informed by a community needs assessment that identifies current service needs and gaps. The SIP must include:
    o How it will address the needs identified
    o Target population
    o Performance and Impact Objectives
    o How the fund is aligned and coordinated with other public and private resources.

- **Evaluation** – Each program year OFCY must complete an independent evaluation on funded grantee service performance and impact.

- **City Auditor Annual Reports** – The City Auditor is required to conduct an annual audit on the Fund's financial statement and the base spending requirement for each year. Adjustments to the fund appropriations shall occur within the following two years so that the correct amount of funds can be expended.

Summary:
OFCY is reliable funding stream that has historically serve to fill unmet needs and gaps, through grants to community-based organizations and public agencies. OFCY's existing funding approach has emphasized breadth over depth to strengthen the eco-system of support and resources available to children 0-21 years and their families. OFCY funding is leveraged by grantees to ensure comprehensive program is available to focus populations.

OFCY funded core programs across 11 strategies:

   o **Health Development of Young Children**
        1. Social Emotional Well-Being in Early Childhood
        2. Family Resource Centers and Parent Engagement
   o **Children's Success in School**
        3. Comprehensive School Based Afterschool at Elementary Schools
        4. Comprehensive School Based Afterschool at Middle Schools
        5. Middle School Engagement, Wellness, and Transitions
        6. High School and Post-Secondary Student Success
   o **Youth Development and Violence Prevention**
        7. Youth Leadership and Development
        8. Summer Academic and Enrichment Programs

9. Violence Prevention

o **Transitions to Adulthood**
10. Career Access and Employment for Opportunity Youth
11. Career Access and Employment for Youth

Services provided are prevention and early-intervention orientated. Funded programs are designed to increase the investment to low-income ethnic communities. OFCY programs are culturally responsive, age-appropriate and child, youth and family centered.

In FY23-24 OFCY, OFCY funded 80 agencies and allocated $18,837,282 for 147 programs offered year-round and summer. (See Attachment A of funding programs).

Successes:
Highlights of OFCY Grantee Accomplishments – FY 23-24 *(Source: Cityspan, the OFCY grants management database and youth and parent participant surveys)***:**

OFCY embraces the Results Based Accountability framework to assess the overall impact of the fund 1) How much did we do? 2) How well did we do it? 3) Is anyone better off?

As of June 30, 2024:
o Over 20,000 children, youth and parents were served by funded programs.

o Most of the children and youth served participated in the comprehensive afterschool and youth development and leadership program strategies.

o Nearly three out of every four children and youth served reside in one of five zip codes in East Oakland, West Oakland, and Fruitvale/San Antonio: 94601 (22.1%), 94621 (16.6%), 94603 (12.6%), 94605 (10.8%), and 94606 (10.3%).

o 86% if children and youth served by Summer and Year-Round programming were between the ages of 0 – 17 years; with 13% of those served were young adults between the ages of 18 – 21 years of:

o 48% of all children and youth served by OFCY Summer and Year-round programs identify as Latinx, followed by 29% that identified as Black or African American, and 10% that identified as Asian.

o 53% of all adults & caregivers served by OFCY Family Resource Centers & Parent Engagement programs identify as Latinx, followed by 21% that identified as Black or African American (653 participants), and 6.5% that identified as Asian (192 participants).

o 70% of programs met or exceeded their stated service to actuals projected goals, and 81% met or exceeded 85% of their projected enrollment goals.

o   2,568 participant (parent and youth) total surveys were collected between May 2024 – June 2024 across all funded strategies. Overall, 77% of all respondents to the survey were very satisfied or satisfied with their program. Summary highlights are captured below.

- *Children and youth experience survey response takeaways:*
    o   Felt an increased sense of belonging, motivation, and interest in their school
    o   Agreed they were supported by adults
    o   Agreed they learned new things, felt supported
    o   Increased their job readiness skills (interview preparation, job search, expectations in the work setting)
    o   Felt that if in a situation where they were unsafe, the program provided resources or created opportunities to call for support

- *Parent and / Caregiver experience survey response takeaways*
    o   Program increased parental / caregiver understanding developmental milestones for what their child needs and how to keep their child safe and healthy
    o   Program helped them to understand how to respond effectively when their child is upset
    o   Program help them feel better prepared to advocate for their child's needs

Successes:
OFCY Program Accomplishments

- OFCY entered into a Professional Service Agreement (PSA) with Bright Research Group (BRG) in Spring of 2024 for the completion of Community Needs Assessment (CNA) & Racial Equity Analysis. CNA was completed in Fall 2024.
- BRG completed the completed OFCY Strategic Investment Plan (SIP) which was submitted and approved unanimously by the POC, Life Enrichment Committee and City Council in Winter 2024.
- OFCY entered a PSA with The Bridging Group in Spring 2024 and began the process to complete the FY 22-23 (Retrospective) and FY 23-24 Evaluations.
- Initiated strategic evaluation planning process with funded grantees to move from open-text self-reported narrative outcomes to prescriptive identified outcomes for each strategy that are best practice /evidenced informed to advance OFCYs ability to tell a collective story on the impact services are having with program participants.
- Initiated and strengthened the partnership with the Department of Race & Equity to advance AI580 and accompanying ordinance, embed equity considerations into OFCY policies, decision-making, identify equity outcomes and an implementation plan for completion of an in-depth Racial Equity Impact Analysis.
- Partnering with City Auditor to complete the Fund's financial statement and the Base pending Requirements for Fiscal Years 2019 - 2024.

Challenges:

Staffing – After years of stability, OFCY office has had numerous staff transitions out between 2022 and 2023, including the Children and Youth Services (CYS) Manager and Program Planner which are key leadership positions. When fully staffed, OFCY should be supported by seven staff. The Children and Youth Services Manager was on boarded end of March 2023. In addition to the CYS Manager, OFCY staffing is currently comprised of 2 program analysts (grants managers), and an administrative assistant. OFCY will fill the Planner position vacancy by the end of the year 2024.

The lack of staff capacity has also impacted workload, the current PAII grants managers are carrying 40 agencies and 80 programs each. Invoicing and reporting (actual of participants served, program narratives) occurs quarterly, and grants managers are tasked with review and approval prior to submission of requests for payment. The ability to conduct site visits, program observations / monitoring and other continuous quality improvement efforts continue to be hampered by the lack of staff.

Due to the lack of staff capacity, several program priorities were delayed. While vacancies remain and capacity is limited, The CYS manager has been working diligently to close the 10-month implementation gap. As bulleted in the Successes, over the last 18 months, several of the implementation priorities were initiated, completed and / or are in the process of completion.

Evaluation – Due to the lack of staff capacity and the FY21-22 evaluation firm deciding not to continue its relationship with OFCY for FY22-23, there was no evaluation firm in place to conduct an independent evaluation of OFCY-funded programs in FY22-23. In October 2022, the Human Services Department and the Department of Violence Prevention released a Request for Qualification for Professional Services including evaluation. The Bridging Group, one of three respondents for the evaluation service category, was selected in February 2024.

OFCY concurrently began implementation of two independent evaluations simultaneously, FY 22-23 and FY 23-24 while planning for FY 24-25 evaluation. Given the historical way in which reporting has been designed, OFCY is limited at this time in its ability to conduct a comparative analysis on impact at program and strategy level.

OFCY has been working toward level setting expectations around evaluation with the city staff and leadership, the POC, OFCY grantees, city council members and stakeholders. Specifically, the need to ensure that outcomes proposed are developed in collaboration with grantees and promising / best practice in the field and are realistic, doable, and measurable.

The other challenge is that OFCY's approach as a grant maker is a gap filler, OFCY does not fully fund any one program, and all funds must be used for the provision of direct services only per the charter. Grantees are required to report match funding to reflect the total cost of programming.

Thus, it is not feasible to conduct a random control treatment (RCT) or quasi-experimental design outcome evaluation of individual / client changes as they could not directly and reliably be attributed to OFCY funding because children, youth and parent participants have access to and participate in multiple supports above and beyond OFCY. Any direct engagement of young people in research would necessitate an Institutional Review Board approval required to ensure research ethnics in the study of human subjects and would be a very costly endeavor.

With that said, the CYS manager has tasked TBG to conduct an assessment of current data (quantitative, qualitative and outcome measures) as reported by grantees and compiled in Cityspan *(the OFCY contracts database that is a rich repository of longitudinal data)* to develop recommendations to tell a collective story on impact (Is anyone better off?) across funded strategies and programs. Table I illustrates the data available (white boxes) and proposed examples (blue box) with the framework of Results Based Accountability.

Table I

How Much Did We Do?	How Well Did We Do?
• Number of programs funded • Number of people served • Number of hours of service • Who we served (demographics)	• Actuals to projected services • Actuals to people served • Equity assessment (do the people served represent communities with most disparities) • Participant satisfaction • Attendance rates • Input about staff

Is Anyone Better Off?

What quantity or quality of change for the better did we produce?
(# or % of people with improvement in skills, attitudes, behaviors, or circumstances)

Participants across **all of OCFY** or **throughout a program strategy** report, display, demonstrate XYZ...
• % of participants increase school readiness,
• # of participants gain and keep a job
• % of parents who demonstrate an increase in parenting skills

To-date TBG has reviewed 295 narrative reports, and 590 outcome reports to inform the recommendations. Over 51 different metrics have been identified. As a result, more rigorous planning and activities are required:

- ✓ OFCY will learn from what is already happening at funded programs
- ✓ OFCY will gather input and buy-in from funded programs
- ✓ OFCY will identify a few specific and feasible measures to pilot
- ✓ OFCY will expand roll-out (spread) lessons learned from pilots, to inform the development of specific feasible measures across all OFCY programs.
- ✓ OFCY will continue to refine and conduct participant surveys (for youth and parents)
- ✓ OFCY will add qualitative data collection through focus groups and/or interviews and program observations for a random sample of sites.

Planning and Oversight Committee - Council appointments to the Planning and Oversight Committee (POC) are essential to the ongoing function of OFCY. When fully appointed, the POC consists of 17 members, in FY 23-24 eight members were appointed. Membership on the POC requires a letter of appointment by council members and swearing in (Oath of Office) by the City Clerk. Council member responsiveness to requests for new appointments upon review of applications submitted to the City's

Board and Commission is an essential component of the process. Recruitment was prioritized in FY 23-24 with new outreach materials and marketing to fill POC vacancies. The expectations of a volunteer POC member requires a significant time commitment and active involvement given the mandates as outlined in the Charter.

Contracting Business Processes and Workflow – contracting continues to be a challenge for OFCY and HSD. HSD is responsible for more than 50% of all contracting and is the 3rd largest department that provides funding for direct service grants or direct services (i.e., Head Start, Community Homeless Services). Effective and efficient procurement and timely contract execution is a vital artery to our ability to disseminate funds for program implementation.

HSD prides itself on being responsive to the community, council priorities and our funder requirements and voter approved mandates. HSD provides essential services to vulnerable, low-income populations that are experience the most disparities across the human development continuum from pre-natal / birth – seniors with the City and identified equity zones.

Request for Proposals (RFPs) Release in 2025 Delay – As aforementioned, staff vacancies and lack of capacity delayed the implementation of important program priorities which inform the RFP. Thus, the CYS manager in consultation with HSD and CAO leadership has recommended delaying the release of the RFP. The CYS manager has sought City Attorney guidance and will seek city council approval in Spring 2025 to extend grants for an additional year under the current 2022-2025 SIP.

The bridge year will ensure that there is adequate time to complete the annual evaluations, pilot impact outcomes that will be included in the RFP. This will allow for thoughtful and intentional wind down and start-up of new programming (consolidated / new strategies and funding priorities) as outlined in the 2025-2028 SIP that was recently approved by City Council.

Further, this bridge year will also permit time for forecasting and analysis on the city's projected revenue and fund balance, impact of and cures for the structural deficit as the biennial budget cycle process for 2025- 2027 proceeds and the biennial budget is adopted by council. OFCY has a fund balance resulting from carryover, interest earned and prudent expenditure management.

Opportunities:
Over the next 3 years, the CYS manager will foster and aim to create opportunities to:

- ✓ Strengthen and refine its internal systems, build staff capacity, advance principles of a trauma informed system within the CYS Division
- ✓ Reduce workload through filling vacancies to increase effectiveness and responsiveness to our grantees and the public
- ✓ Work with central contract compliance and advocate for efficient and streamlined contracting and procurement processes to reduce the burden on staff and for the benefit of community-based organizations receiving grant funds
- ✓ Strengthen collaboration with internal departments, external agencies, and community partners
- ✓ Improve data collection and evaluation design
- ✓ Explore efforts to promote CBO capacity building and

✓ Embed the City's Racial Equity AI 580 and accompanying ordinance into OFCY policies, decision-making and complete the Racial Equity Impact Analysis.

CITY OF OAKLAND

Oakland Parks, Recreation & Youth Development (OPRYD)

Key Staff

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Myka Hammock, Acting Gen. Sup.–Recreation Centers: (510) 238-3896 / mhammock@oaklandca.gov

Mission Statement

Happier kids, healthier families and safer communities through recreational programs and services.

Vision Statement

We imagine an Oakland where each and every neighbor has access to safe, green parks; culturally relevant, age-appropriate programming; and a lifetime's worth of recreational opportunities.

Core Services

Equity is at the heart of all OPRYD's programs and services. To ensure access for all, we reserve 30% of out-of-school-time program registration for families seeking financial assistance, prioritizing underserved communities, and addressing barriers to participation.

By partnering with community-based organizations (CBOs), OPRYD extends its reach, enhances the range of services offered, and provides additional financial support to participants. These collaborations strengthen our ability to create inclusive opportunities that empower families and build stronger, more equitable communities.

Enrollment & Activity Participation
In FY 23-24, OPRYD saw 38,455 program enrollments (camps, swim lesson, art classes) and approximately 100,000 drop-ins (lap swim, rec swim, day use/class). To support participation, participants received $151,860 in program subsidies from external agencies, along with OPRYD internal discounts of $242,082. Additionally, 41,242 reservations were made for facilities, sports courts, fields, and picnic areas.

January 2025

Multigenerational enrichment
OPRYD fosters creativity and lifelong learning by providing performing and fine arts programming for community members of all ages.

- **Nature Exploration:** Animal identification, camping, and hiking opportunities connect participants with the natural world.
- **Arts and Culture:** Acting, art, ceramics, culinary arts, digital arts, drawing, painting, performing arts, photography, poetry, recording, sculpture, and more.
- **Technology:** Coding, graphic design, and web design programs equip participants with valuable skills for the modern world.
- **Education:** Afternoon homework assistance and literacy-building activities support academic success.

Healthy Homes and Families
OPRYD promotes community well-being by emphasizing physical fitness, nutritional awareness, and environmental justice.

- **Youth Sports:** Basketball, flag football, golf, ice skating, lacrosse, pickleball, soccer, tennis, and yoga encourage teamwork and healthy habits.
- **Adult Sports:** Bowling, softball, tennis, and volleyball create opportunities for fitness and camaraderie.
- **Dance:** Classes inspire movement and cultural expression for all ages.
- **Aquatics and Swimming:** Programs like boating, junior lifeguard training, sailing, recreational swimming, swim lessons, and swim teams ensure water safety and fun.
- **Nutrition Initiatives:** Community gardens, culinary classes, free meals, and healthy eating programs foster sustainable living and active lifestyles.
- **Emergency Preparedness:** Activation of emergency shelters ensures readiness to support community members during crises.

Real Estate and Historic Preservation
OPRYD preserves Oakland's rich history by maintaining and activating its historical buildings and open spaces, offering residents a unique "living history" experience.

- **Arts and Culture:** Programs and venues that celebrate Oakland's diverse cultural heritage.
- **Affordable Housing:** Partnerships that ensure low-income residents have access to stable housing.
- **Capital Improvements:** Investments in infrastructure to enhance facilities and public spaces.
- **Enterprise Rental Facilities:** Revenue-generating spaces available for community use and private events.
- **Habitat Preservation:** Protection and restoration of natural areas for ecological balance.
- **Passive Recreation:** Opportunities for hiking, nature appreciation, and quiet enjoyment of parks.
- **Park Stewardship:** Engaging the community in caring for public spaces.

Violence Prevention

Safe neighborhoods start with supporting and educating youth. OPRYD collaborates with local and community partners to provide programs that nurture young people, empowering them to become adults who give back to their communities.

- **Community Reinvestment:** Focused efforts to enrich underserved areas.
- **Park Activation:** Initiatives such as dog play areas and Town Camps that encourage safe, productive use of public spaces.
- **Social Skills Development:** Programs that foster sportsmanship, teamwork, and leadership.
- **Counselor-in-Training Programs:** Preparing teens for future leadership roles.
- **Afterschool and Summer Programming:** Enrichment activities like Town Camp, Town AfterSchool, and AfterSchool Sailing
- **Teen and Young Adult Employment Opportunities:** Jobs that build skills, responsibility, and community ties.

Budget

Overview: OPRYD's operating budget is comprised of several funding sources, including the General-Purpose Fund (GPF), the Self-Sustaining Fund (fee-based), and the Measure HH Sugar-Sweetened Beverage Tax Fund (SSBT). Additionally, the Landscape, Lighting, and Assessment District (LLAD) Fund is a transfer to the Public Works Department to support park maintenance. Please refer to the chart and table below for the FY 2024-25 budget allocations and Full-Time Equivalents (FTEs).

OPRYD Budgeted Funding by Amount and Percentage
Fiscal Year 2024-2025
$40,015,244.00

$264,270.00 , 1%
$629,362.00 , 2%
$744,266.00 , 2%
$16,847.00 , 0%
$11,801,527.00 , 29%
$5,415,079.00 , 13%
$9,865,537.00 , 25%
11,278,356 , 28%

1 Fund 1010 General Purpose Fund
2 Fund 1820 OPRCA Self Sustaining Revolving Fund
3 Fund 2310 Lighting and Landscape Assessment District
4 Fund 1030 Measure HH (SSBDT)
5 Fund 3200 Golf Course
6 Fund 1100 Self Insurance Liability
7 Fund 7999 Miscellaneous Trusts
8 Fund 2996 Parks and Recreation Grants 2001 (Boating)

FY24-25-Midcycle Proposed

General Funds	
General Fund: General Purpose (Fund 1010)	$11,801,527
Measure HH (SSBDT) (Fund 1030)	$5,415,079
Self Insurance Liability	$629,362
Kid's First Oakland Children's Fund (1780)	$0
OPRCA Self Sustaining Revolving Fund (1820)	$11,278,356
GENERAL FUNDS TOTAL	**$29,124,324**
Special Revenue Funds	
Meas. Q- Parks & Recreation Preservation (Fund 2244)	$0
Lighting and Landscape Assessment District (Fund 2310)	$9,865,537
Parks and Recreation Grants 2001	$16,847
SPECIAL REVENUE FUNDS TOTAL	**$9,882,384**
Enterprise Funds	
Golf Course	$744,266
ENTERPRISE FUNDS TOTAL	**$744,266**
Fiduciary Funds/Trust & Agency Funds	
Grant Clearing	$0
Miscellaneous Trusts	$264,270
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	**$264,270**
TOTAL	**$40,015,244**

Authorized Positions and Funding

	2024-25 Midcycle Proposed FTE	FY24-25-Midcycle Proposed
Central Administration	14	$7,380,755

Town Camp & Town Enrichment Program	100.23	$16,489,835
Cultural Arts & Rotary Nature	14.01	$2,183,639
Sports	27.12	$4,148,486
Aquatics & Boating	28.86	$4,059,825
Larry E. Reid Sports Center (Formerly EOSC)	15.75	$1,982,289
Facilities Rental & Parking	20.98	$3,770,415
TOTAL	**220.95**	**$40,015,244**

Top Priorities

#1 Strategic Plan/Parks Master Plan

Problem Statement:
OPRYD lacks an equity-focused Parks and Recreation Master Plan to establish programmatic and service priorities while ensuring the stewardship and maintenance of City assets. This foundational plan is critical to addressing the diverse needs of Oakland's communities and optimizing the use of recreational spaces and resources.

In parallel, a departmental Strategic Plan is essential to guide day-to-day decision-making, set clear goals for the strategic planning cycle, and align staffing structures with programmatic, service, and administrative demands. Additionally, the Strategic Plan would serve as a framework for identifying opportunities to enhance funding streams, improve financial stability, and support sustainable growth for the department. Together, these plans will provide a comprehensive roadmap to ensure equitable, efficient, and impactful service delivery for Oakland's residents.

Background:
The proposed Master Plan defines the vision and the mission of OPRYD and sets priorities for the future. It explains OPRYD's multi-faceted responsibilities and provides policies and guidelines for achieving the highest standards of service in resource conservation, management, interpretation, public access, and recreation. The Master Plan will be designed to maintain a careful balance between the need to protect and conserve resources and the recreational use of parks for all to enjoy now and in the future. While there have been Master Plans completed within the last 5 to 10 years for individual parks, there has not been a comprehensive strategic vision for our parks system that identifies current needs, prioritization of resources, and future needs for additional park development. Through the plan, Oakland can ensure that residents have an equitable and fair quantity, proximity, and accessibility to quality parks, green space, and recreation facilities and programs that are safe, welcoming, inclusive, and culturally relevant.

The OPRYD departmental Strategic Plan will allow for the development of short- and long-term goals and the strategies for achieving each goal. The intent of the plan will be to provide elected officials and the public with achievable, data-driven, and trackable commitments to mark OPRYD's progress toward meeting these goals. Furthermore, a departmental strategic plan would help identify a consistent standard or methodology for partnering and collaborating with community-based organizations and non-profits better to articulate their compatibility with the overall OPRYD mission.

Challenges:
OPRYD lacks the staffing capacity and expertise to independently develop a system-wide Parks Master Plan or a Departmental Strategic Plan, both of which are critical to guiding priorities and optimizing resources. These comprehensive efforts would require experienced consultants, internal assessments, extensive community engagement, and robust data collection. Additionally, funding is needed to support these initiatives, without which OPRYD cannot fully address community needs or deliver equitable and effective services.

#2 Asset Stewardship

Problem Statement:
OPRYD needs safe, well-maintained open spaces, recreation centers, and historic buildings to effectively deliver community programs and services. Without adequate care and attention to these assets, the department faces challenges in providing safe and accessible spaces for Oakland residents.

Background:
Many of OPYRD's recreation, cultural arts and rental facilities are within parks and open space. Instances of deferred maintenance, lack of adequate lighting, over-grown vegetation and homeless encampments have impacted programming, activities and reservations not only at recreation and cultural arts facilities but also in park space use and reservations.

In prior years, Oakland parks were regularly patrolled by both Park Police and Park Stewards. Due to on-going budget constraints, the City no longer employs these positions. As a result, Oakland parks suffer from a lack of enforcement oversight.

In addition, a backlog of service requests and an increased deferred maintenance portfolio has led to a challenge in maintaining public trust as to our commitment to the Oakland community.

Challenges:
- **Inadequate Staffing:** Skilled park, field, and pool maintenance staff were removed from OPRYD and reassigned to Oakland Public Works (OPW) as non-dedicated staff.
- **Encroachment by Unhoused Communities:** Unhoused encampments at OPRYD parks and facilities create unsanitary and unsafe conditions for staff and program participants. Arson activities, often perpetrated by unhoused individuals, are a recurring issue at our facilities.
- **Untended/Underserviced Facilities and Landscaping:** Inadequate lighting, defaced property, and overgrown vegetation create environments that attract illegal activities, undermining the safety and usability of the spaces.

- **Lack of Departmental Maintenance Staffing and Measure Q Funding:** The absence of sufficient maintenance staffing hinders our ability to address minor maintenance service requests in a timely manner.

Successes:

- **Measure Q Funding:** Measure Q, a 20-year parcel tax levied upon Oakland taxpayers, allocates 64% of funds to support maintenance and improvements in City parks and park facilities. This funding has contributed to improved maintenance across City parks, with continued progress anticipated as oversight by the Parks and Recreation Advisory Committee (PRAC) intensifies.
- **Collaboration with OPW:** OPRYD maintains ongoing meetings with OPW management staff to review park maintenance and safety concerns. This collaboration ensures alignment when proposing park improvements for both the Operating and Capital Improvement budgets, leading to well-maintained and safe parks.
- **Future Collaboration Potential:** Discussions regarding both short- and long-term collaborations with OPW could further enhance the speed and efficiency of maintenance service delivery and help mitigate costly deferred maintenance.

#3 Impact of Staffing Deficiencies on Community Programs & Services

Problem Statement:

OPRYD faces a 30% vacancy rate, leaving key positions unfilled and causing unsafe building conditions, unusable properties, and legal risks. Challenges include the lack of staff for managing historic assets, inadequate park and pool maintenance, and staff retention issues, all of which hinder the department's ability to provide services and meet operational goals.

Background:

OPRYD currently has 29 vacancies out of 100 permanent positions, resulting in a 30% vacancy rate. This includes direct service providers such as Center Directors and Program Directors, key administrative roles in contract management, staff development and training, and grants coordination. Of more significant concern is the removal of essential positions from OPRYD's authorized permanent staff, which has contributed to unsafe building conditions, uninhabitable SRO units, and unusable properties. These staffing gaps have created potential legal risks for the City, including the possibility of litigation.

Challenges:

- **Historic and Housing Facilities Management**: The absence of a designated position for managing historic and housing facilities within OPRYD's authorized staffing has created significant challenges. Notable historic assets with deferred maintenance needs include the Malonga Casquelourd Center for the Arts and the Dunsmuir-Hellman Historic Estate.
- **Park and Sports Field Maintenance**: The transfer of dedicated park and field maintenance positions out of OPRYD presents challenges when providing basic upkeep or responding to immediate concerns.
- **Pool Technicians**: With three Pool Technician positions currently vacant, our ability to properly maintain pool facilities has been significantly impacted. This staffing shortage has led to an unprecedented number of pool closures, disrupting community access to aquatic programs and limiting our capacity to collect program revenue.

- **Program Managers and Administrative Staff**: Vacancies in key program management and administrative positions hinder OPRYD's ability to oversee and manage programs effectively. These staffing gaps impede the department's ability to deliver services and meet operational goals.

Successes:

- **Staff Connection to Community:** Many OPRYD staff members are former program participants, which fosters a deeply personal connection to the organization. This unique bond enhances their commitment to the success of OPRYD's programs and services, ensuring that staff members are not only invested in the work they do but are also passionate about serving their communities.

#4 Revenue Enhancements

Problem Statement:

OPRYD must identify sustainable, ongoing funding sources and enhanced revenue streams to ensure the long-term viability of its programs and services. Without a reliable financial foundation, the department risks being unable to meet community needs, maintain facilities, and support its staff, which could undermine its ability to deliver essential services.

Background:

OPRYD is currently more than 50% reliant on the General-Purpose Fund (GPF), which is oversubscribed and expected to remain so in the future. This heavy dependence on the GPF is unsustainable, particularly for a department with critical staffing, programming, and project needs. To address this fiscal challenge, there is an urgent need to explore new funding opportunities. Strategies such as identifying new revenue streams, planning for ballot measures, increasing department collaborations, and fostering partnerships with community-based organizations (CBOs) should be pursued to help OPRYD better serve the community and ensure its long-term sustainability.

Challenges:

- Need to Update Fee Study to better reflect the actual cost of programming. Many of OPRYD's fees are far below what neighboring jurisdictions charge.
- Below Market Rate agreements for City assets severely hampers our ability to maintain, staff and mitigate deferred maintenance requirements.
- Community programming is hampered by the unstable/unsafe conditions of many OPRYD assets.
- There is a need to significantly enhance revenue from local, state and federal grant sources. This should be an on-going strategic priority.
- While not immediately feasible, a parcel tax and or like measure should be explored to fund much needed community programming and to provide robust staff enhancements in future years.

Successes:

- Ongoing collaboration with Citywide Grant Coordinator
- Outreach to community partners who are willing to help fund and or partner with OPRYD

on an on-going basis. These efforts have occurred with such organizations such as "Eat Learn Play," the "Warriors Foundation," and are excited with the possibility of new community partners coming on-board in the very near future.

#5 Interdepartmental Coordination & Collaborations

Problem Statement: OPRYD's structural reliance on other City departments limits its ability to independently respond to challenges, resolve issues efficiently, and address both funding and staffing needs.

Background:
Historically, OPRYD managed essential responsibilities with dedicated staff, including Park Rangers who secured parklands and enforced municipal code violations, pool technicians to maintain water quality, and facility managers handling custodial services and recreational assets. Over time, key functions such as park maintenance and pool management were transferred to other departments, leaving OPRYD responsible for operations but with gaps in service delivery. To address these challenges, stronger collaboration, and coordination with departments like Public Works, City Administration, Homelessness, MACRO teams, and the Police Department are now required to meet the community's needs effectively.

Challenges:
A key challenge is the need for stronger coordination, collaboration, and adequate funding among city departments to effectively address issues such as encampments in parks, unmaintained historic properties, deferred maintenance, and untended fields. Insufficient interdepartmental efforts and limited resources can disrupt service delivery, compromise the condition of OPRYD-managed assets, and strain community perceptions and partnerships with organizations and stakeholders.

Successes:
OPRYD led an interdepartmental effort to support a one-season agreement with the Oakland Ballers (Oakland B's), granting them use of Raimondi Park as their "home field." Critical departments involved in this effort included Real Estate, City Attorney, Public Works, Transportation, City Administration, and Planning and Building, with legislative support from the Parks and Recreation Advisory Commission (PRAC) and Oakland City Council. This collaboration resulted in significant capital upgrades, maintenance, and enhancements to the ballfield. It also created economic opportunities for local vendors, supported youth sports clinics, and facilitated various community events.

The initiative effectively addressed long-standing disrepair issues at the park, revitalizing it as a valuable community resource and enhancing its use for residents.

Oakland Public Library (OPL)

Key Staff

Jamie Turbak, Library Director, jturbak@oaklandlibrary.org, (510)238-6610
Nina Lindsay, Associate Director, nlindsay@oaklandlibrary.org, (510)238-6706

Mission Statement

Your Oakland Public Library empowers all people to explore, connect, and grow.

Core Services

- Main Library
- 16 Branch Libraries
- Second Start Adult Literacy Program
- Tool Lending Library
- African American Museum and Library at Oakland (AAMLO).
- Oakland History Center

Values

The Oakland Public Library values:
- diversity
- equity
- community
- responsive service
- adaptability
- empowerment
- joy

Budget Sources / Uses

Department	Oakland Public Library Department

Fund	Expenditure Category	FTE	FY 2024-25 Adopted Budget
1010 - General Fund: General Purpose			**$ 12,398,005**
	Staff (Salary + Benefits)	23.75	$ 3,840,026
	O&M		$ 1,051,733
	Internal Services Fund Charge		$ 7,506,246
2241 - Measure C: Library Services Retention & Enhancement			**$ 22,170,810**
	Staff (Salary + Benefits)	108.79	$ 17,845,040
	O&M		$ 4,325,770
2243 - Measure D: Parcel Tax to Maintain, Protect & Improve Library Services			**$ 18,251,710**
	Staff (Salary + Benefits)	103.05	$ 15,589,519
	O&M		$ 2,662,191
7540 - Oakland Public Library Trust			**$ 103,399**
	O&M		$ 103,399
Grand Total		235.59	**$ 52,923,924**

Top Priorities

#1 Improve Comfort, Function and Safety of Facilities

Problem Statement:
Improve the patron experience in aging and damaged libraries.

Background:
OPL aspires to have welcoming, flexible and functional libraries that offer free meeting rooms, computer workstations and laptops, high speed Internet, Wi-Fi, restrooms and seating.

January 2025

Challenges:

OPL consists of 18 facilities, some over 100 years old. All are in various states of disrepair with unique facility challenges. Each library welcomes between 300-500 people per day which leads to worn or broken restrooms, furniture, fixtures, paint and carpet. A few libraries have major infrastructure problems such as sewer blockages, outdated plumbing and electrical systems, leaking roofs/windows and no temperature control or outdated HVAC systems. Due to maintenance problems, Libraries intermittently close throughout the year preventing service to the public.

Successes:

Oakland Public Library received over $12 million dollars in four California State Library grants for capital projects.   This was feasible due to matching funds from Measure KK and Measure U.

#2 Sustainable Expansion

Problem Statement:

Build or remodel libraries across the city, including Hoover Durant, Piedmont Avenue, San Antonio and the Main Library.

Background:

In 2006, City Council approved the Library Master Plan which identified the need for several new or renovated libraries. Libraries offer respite during times of emergency, such as extreme heat or poor air, but must be geographically spread across the city, maintained and have structural capacity.

Challenges:

Libraries play an important role in responding to emergencies, as OPL did during the pandemic. In order to do this effectively and in a sustainable way, libraries should be co-located with other services, such as housing, schools, rec centers, senior centers, head start centers, etc. This allows libraries to serve as "resiliency centers" that can be repurposed depending on the emergency and the immediate community need.   This also allows the City to minimize overhead expenses for custodial, maintenance, utilities, etc. As noted above, most existing library facilities are not flexible, equipped, or large enough to do this well.

Successes:

The Main Library recently completed a renovation for critical infrastructure upgrades to enhance the overall patron experience and workspaces for staff. Improvements included:

- New roof installation
- Electrical system modernization
- New boiler control system
- Heating and cooling improvements
- Enhanced lighting, flooring, and ceiling upgrades throughout the building

Oakland Police Department

Key Staff

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Angelica Mendoza, Deputy Chief, IAB, Amendoza@oaklandca.gov (510) 238-3568
Lisa Ausmus, Acting Deputy Chief, BRM, Lausmus@oaklandca.gov (510) 238-8631
Kiona Suttle, Deputy Director, BOS, Ksuttle@oaklandca.gov (510) 238-6971

Mission Statement

The Oakland Police Department's mission is to provide police service focused on public safety and the sanctity of life, to hold ourselves accountable to a high standard of conduct, efficiency, and efficacy, and to promote mutual respect between the Department and the Communities of Oakland.

Core Services

OPD provides the following core services:

- Response to emergency and non-emergency calls for service
- Enforcement of criminal, traffic safety, and other state, federal, and local laws and ordinances
- Investigation of Criminal Activity
- Community Engagement

OPD Organizational Chart

```
                            Chief of Police

        Office of Chief          Bureau of
                              Internal Affairs

                            Asst. Chief

              Ceasefire              Intel Unit
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Bureau of Field Operations 1	Bureau of Filed Operations 2	Bureau of Risk Management	Bureau of Services	Bureau of Investigations
BFO Admin	Area 4	Internal Accountability	Comms. Division	Criminal Investigations
Area 1	Area 5	Trainning Division	Human Resources	Homicide Section
Area 2	Area 6	PAS Admin.	Fiscal Services	Felony Assault/Robbery
Area 3	BFO 2 SRS (CRO, CRT, Foot Patrol)	Information Technology	Records Division	Burglary General Crimes
BFO 1 SRS (CRO, CRT, Foot Patrol)	Support Operations	Policy & Publication Fleet	Recruiting & Backgrounds	Special Victims
				Criminalistics
				Crime Analysis Section

Budget Sources / Uses (*Contingent Budget 09/01/2024**)

Funding Sources	Adopted Budget FY24-25	Contingency Budget Effective 9/1/2024	Authorized Staffing	Actual Staffing
1010 - General Fund: General Purpose	353,649,184.00	322,830,020.95	301.5(Professional) 712 (Sworn) **Contingency Budget Effective 9/1/2024 298.50 (Professional) 600 (Sworn)	Total Filled: 258 (Professional) 673 (Sworn)
1100 - Self Insurance Liability	7,248,877.00	7,248,877.00		
1150 - Worker's Compensation Insurance Claims	584,883.00	584,883.00		
2159 - State of California Other	228,246.00	2,179,989.68		
2172 - Alameda County: Vehicle Abatement Authority		(17,071.74)		
2252 - Measure Z - Violence Prevention and Public Safety Act of 2014	22,420,840.00	18,620,366.11	2 (Professional) 54.39 (Sworn)	Total Filled 2(Professional) 43 (Sworn)
2411 - False Alarm Reduction Program	2,655,412.00	1,465,942.94	5.17	
2416 - Traffic Safety Fund		341.73		
4100 - Equipment				
4200 - Radio / Telecommunications	242,189.00	242,189.00		
4400 - City Facilities	11,320.00	11,320.00		
Grand Total	**387,040,951.00**	**353,166,858.67**		

The following are OPDs priorities and successes:

Top Priorities

#1 Reducing Crime to Improve Public Safety

OPD is committed to ensuring the safety and security of the Oakland Community. OPD will continue to focus on reducing violent crime by removing guns from the streets and utilizing intelligence-based approaches to enforcement. In addition, OPD will maintain its collaboration with the members and partners of the Community to identify and help those most at-risk of committing or being the victims of violence. OPD will also put a focus on decreasing Priority Response Times. These combined efforts will make Oakland a safer Community.

Successes:
- OPD has increased its partnership with the Department of Violence Prevention on violence prevention initiatives through our Ceasefire Strategy.

- OPD has increased the number and frequency of Ceasefire call ins.
- There has been a reduction in violent crime, in particular homicides and shootings.
- Utilizing technology to address crime

#2 Improve Community Engagement and Strengthen Community Trust

As guardians of our Community, OPD is not apart from the Community – our talent, our purpose, and our very legitimacy spring from the support and direction of the Community we Serve. As professionals who are tasked by the Community to meet some of our most difficult challenges, we strive to provide an environment marked by respectful, engaged, and consistent communication where the ideas and priorities of the Community are listened to and incorporated into our service delivery.

Successes:
- OPD has expanded de-escalation training and offered de-escalation training to Community members.
- OPD has hosted Community events that encourage participation by both residents and OPD employees including block clean ups, and 'Trunk or Treat' for Halloween.

#3 Develop and Foster a High-Quality, Involved, and Respected Workforce.

OPD is, at heart, an organization built around people. Every contact our staff makes with our Community is an opportunity to build trust, convey respect, provide competent service, and solve a problem. Having the best trained, equipped, and developed workforce that embraces this heavy responsibility, while feeling supported by organizational leaders, our government, and our Community will make it that much easier for OPD to make these everyday encounters the best they can be.

Successes:
- OPD has established and deployed its employee recognition program.
- OPD has created and implemented a 'Wellness' program that includes a Wellness Center for staff, Peer Support Team and a Wellness Smart Phone App for quick access to resources.
- OPD has created and implemented leadership training programs including sergeant and officer Continuing Professional Training (CPT), command retreat, mentoring and others.

#4 Demonstrate Sustained Compliance with the Negotiated Settlement Agreement

Although OPD has been part of a negotiated settlement agreement (NSA) since 2003, much has changed since the time that agreement first took shape. This plan not only provides an opportunity to look back on all we have accomplished as an organization but to also take stock of the remaining few tasks, set our sights on compliance, and blaze a path forward towards setting new and even better benchmarks for best practices in policing. OPD is committed to achieving and sustaining NSA mandated tasks.

#5 Prepare for the Future of Police Service Delivery

Oakland has been at the forefront of many social revolutions, and policing is no different. As we prepare to enter the 2nd quarter of the 21st century, OPD will look to the future of police service delivery. Whether this means improvements in recruiting, reviewing, and updating the department's patrol plan, taking on the challenge of major infrastructure updates, or increasing our use of technology, we plan on being part of the future in a way that intentionally weaves us further into the Community we Serve.

Successes:
- OPD continues to work closely with MACRO to increase the number of calls that can be referred for non-police response.
- OPD is in communication with OUSD on response to school related crimes.
- The OPD Communications Division (Dispatch) has improved its 9-11 call answering times.

Partnership with Department of Violence Prevention (DVP)
- OPD continues to partner with DVP on Ceasefire direct communication and homicide triangle response.
- OPD Victim Services works closely in conjunction with DVP to ensure victims are connected with resources and services.
- OPD has collaborated with DVP on system partner and violence interrupter trainings.
- OPD and DVP continue to coordinate efforts to respond to school violence; however, there are some challenges around school response when law enforcement is needed.

OPD Challenges:
- Violent crime
- Reduced staffing (recruiting and retention)
- Budget constraints
- Morale
- Increased calls for service (Over 1.2M calls to date)

Oakland Fire Department (OFD)

Key Staff

Damon Covington, Fire Chief, dlcovington@oaklandca.gov, 510-238-4050
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Sean O'Shea, Fiscal and Administrative Services Manager, soshea@oaklandca.gov , 510-238-4055
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Vena Sword-Ratliff, Medical Services Manager, vsword-ratliff@oaklandca.gov, 510-238-3736
Felicia Wanzo-Bryant, Fire Marshal, fbryant@oaklandca.gov , 510-238-4051
Michael Hunt, Assistant to the Director, Public Information Officer, mhunt@oaklandca.gov , 510-238-6353

Mission Statement

The proud members of the Oakland Fire Department are committed to providing the highest quality and highest level of courteous and responsive service to the residents, businesses, and visitors of Oakland.

This is accomplished by implementing comprehensive strategies and training in fire prevention, fire suppression, emergency medical services, and all risk mitigation, including human-caused and natural disasters, emergency preparedness, 9-1-1 services and community-based fire services.

Click here for a copy of the 2023 Annual Report: https://www.oaklandca.gov/documents/2023-annual-report

Core Services

Fire Chief Office - Responsible for all activities involving the planning, developing, response and implementation of the policies and programs required for fire emergency response and community risk reduction strategies for the community of the City of Oakland, including administration, suppression, emergency medical services, fire prevention and education, internal and external communication, and all associated operational requirements.

Fiscal and Administrative Services Division - Responsible for providing effective leadership of the Department's operations through strategic financial planning and reporting, performance measures, payroll and benefits, staff development and training.

Field Operations Bureau – In 2023, 25 fire stations, daily suppression staff of 135 sworn members responding to all 911 emergencies that fall under fire or medical once screened by OPD Dispatch and routed to the Fire Dispatch Center.

January 2025

Medical Services Division - Responsible for providing voter-mandated emergency medical services to the citizens, businesses, and visitors of Oakland. This division also oversees the Mobile Assistance Community Responders of Oakland (MACRO) Program, which is a community response program for non-violent, non-emergency 911 calls. The purpose of MACRO is to meet the needs of the community with a compassionate care first response model grounded in empathy, service, and community. MACRO's goal is to reduce responses by police, resulting in fewer arrests and negative interactions, and increased access to community-based services and resources for impacted individuals and families, and most especially for Black, Indigenous, and People of Color (BIPOC).

Emergency Management Services Division - Implements and strengthens the City's emergency prevention, preparedness, response, mitigation, and recovery efforts in alignment with state and federal emergency management legislation.

Fire Prevention Bureau - Manages and directs all fire prevention functions to benefit the overall health and safety of the Oakland community through code enforcement, vegetation management, hazardous materials inspections and plan checking and engineering as well as fire investigations.

Support Services Division - Manages the timely and cost-effective purchase, acquisition, coordination, maintenance and/or repair of Fire Department facilities, fire apparatus, personal protective safety gear, tools and equipment. The Training Center is responsible for annual department-mandated, and entry-level academy and probation training. Fire communications provides dispatch service and support for emergency calls and maintains all Fire Department communications equipment.

Budget Sources / Uses

FY 2024-2025 funded positions include:

> 562.00 Sworn
> 158.5 Civilian
> 720.5 Total

	DP200
DEPARTMENT	
DEPT_DESC	**Fire Department**

Row Labels	FY24 Expenditure Actuals	FY24 Revenue Actuals	FY25 Adjusted Exp. Budget	FY25 Adjusted Rev. Budget
1010 - General Fund: General Purpose	188,461,296.09	(8,661,625)	166,242,807.19	(9,810,003)
1100 - Self Insurance Liability	2,623,476.00		2,278,549.00	
1150 - Worker's Compensation Insurance Claims	2,157.00		50,085.00	
1710 - Recycling Program	131,028.50		102,420.10	
1720 - Comprehensive Clean-up	53,222.49		56,634.99	
2116 - Department of Transportation	100,000.00	(99,991)	8.78	
2123 - US Dept of Homeland Security	2,262,530.73	(854,958)	636,921.63	(52,000)
2124 - Federal Emergency Management Agency (FEMA)	3,554,527.53	(1,972,948)	29,582,059.31	(8,861,942)
2128 - Department of Health and Human Services	744,075.64		748,075.64	
2159 - State of California Other	4,683,192.83	(1,462,310)	5,977,385.70	
2160 - County of Alameda: Grants	950,958.83		925,101.27	
2190 - Private Grants	85,270.96	(25,000)	182,970.72	(25,000)
2250 - Measure N: Fund	2,377,394.59	(2,045,580)	2,419,904.20	(2,403,096)
2252 - Measure Z - Violence Prevention and Public Safety Act of 2014	2,000,000.00		2,000,000.00	
2320 - Fire Suppression Assessment District	27,446.14		27,446.14	
2330 - Werner Court Vegetation Mgmt District	3,200.00	(4,548)	3,200.00	(3,200)
2412 - Measure M - Alameda County: Emergency Dispatch Service Supplemental Assessment	2,456,502.58	(2,566,036)	3,568,032.03	(3,559,859)
2415 - Development Service Fund	8,274,309.48	(10,405,624)	11,420,548.45	(7,397,052)
2999 - Miscellaneous Grants	10,020.41		500.00	
3100 - Sewer Service Fund	255,970.38		307,408.00	
4100 - Equipment	54,852.75		54,852.75	
4200 - Radio / Telecommunications	14,069.06		14,545.91	
4600 - Information Technology	31,332.34		528,303.61	
7760 - Grant Clearing	6,894.16		0.00	
Grand Total	**219,163,728**	**(28,098,621)**	**227,127,760**	**(32,112,152)**

January 2025

Top Priorities

#1 Establish an Emergency Operations Plan (EOP)/Continuity of Operations Plans (COOPs)

Problem Statement:
The current copies of the plans have not been updated in the last four years. Planning is the first stage of the preparedness cycle on which all other actions hinge.

Background:
EOP. An emergency operations plan describes how people and property will be protected during an emergency. The EOP details who is responsible for carrying out specific actions, sets forth lines of authority and organizational relationships and outlines how actions will be coordinated.

COOPs. The COOPs ensure departments and agencies can continue to perform their mission essential functions during a wide range of emergencies including natural, human-caused, technological threats, and national security emergencies. There are 18 draft COOPs and five that need to be developed.

Challenges:
- Staffing: the Emergency Management Services Division has had significant staff turn-over and shortages over the last few years. At the beginning of the Pandemic response (March 2020) there was only one full-time, permanent staff member. Since that time, the Division has grown to fill six permanent positions, but still need to fill the two Senior Emergency Planning Coordinator positions who would be charged with emergency planning project management.
- Plan review: Requires significant time investment from all City Departments. This must be a leadership priority to ensure staff are allocated the required time to dedicate to plan review.

Successes:
- Completed Core Planning Team and Steering Committee kick-off meetings. Team initiated information collection for risk assessment and public outreach strategy.
- Identified EOP planning points of contact for each department. Scheduled three general EOP planning workshops with the assigned staff.
- Conducted five Emergency Support Function specific workshops with stakeholders, scheduled 12 additional workshops.

#2 Upgrade the Emergency Operations Center to provide integration with 21st Century technology and ensure resiliency and sustainability through all-hazards incidents.

Problem Statement:
The City of Oakland Emergency Operations Center has archaic technology that is no longer supported by manufacturers and beginning to fail. Additionally, the uninterruptable power supply (UPS) system has failed, making the EOC vulnerable to power interruptions.

Background:

The Emergency Operations Center is the heart of response operations where management and general staff coordinate plans and determine current and future needs. Through the EOC, staff collects, analyzes and shares information. The EOC supports resource needs and requests. Additionally, the EOC provides strategic coordination and policy direction through the policy group.

Challenges:
- Funding, the estimated cost to upgrade the entire EOC audio/visual infrastructure runs from $700K – $1.3M. There are some grant opportunities to piece meal parts of the upgrade, but the grant funding will not cover integrating all the workrooms into the project leaving gaps in information sharing technology.

Successes:
- $196K in grant funding was secured to upgrade the video processing systems and enable video conferencing within the EOC.

#3 Expand and Enhance the process of providing behavioral health support for OFD members.

Problem Statement:
In 2021, the Oakland Police Department recorded 134 homicides, the highest number since 2012, and a nearly 80% increase compared to 2018. The overall Violent Crime Index in Oakland increased by 18% compared to 2018. Low-income communities and communities of color are those most impacted by violent crime in Oakland.

Background:
As one example of the benefit of these care services, the effective use of behavioral health support and care for OFD members will ensure that they are better trained and equipped to respond to events where there may have trauma or multiple casualties. Because specific areas of Oakland, such as East Oakland and West Oakland which both have larger populations of Black, Brown and Indigenous residents, face a greater volume violent crime and fatalities due to violence, it is critical that our personnel are emotionally prepared and trained to handle and respond to those incidents.

Challenges:
OFD lacks a clinician who would be responsible for speaking with members, assessing their needs, and making formal specialized recommendations for care and continued treatment.

Successes:
Fire Administration and Local 55 are united in their desire to see progress on this issue. All parties want to see this type of care sufficiently funded and a process put in place to make sure every member can get the care they need.

#4 Develop annual training, exercises and drills to ensure safety of community and OFD members (CERT / CORE)

Problem Statement:

With nearly 450,000 residents in Oakland, there are simply not sufficient staffing from the police or fire departments to ensure the safety of every neighborhood. Having all neighborhoods trained and organized in order to respond ad sustain itself for up to 72 hours after an emergency will make the city and community more resilient. In partnership with the CORE and CERT program, upon completing the training courses, participants in diverse areas of Oakland should be able to take the necessary steps to safely secure themselves and their families. Beyond that, CERT Trained Volunteers who speak multiple languages and represent a range of socioeconomic backgrounds, including the unsheltered population, will be prepared for and expected to lead their communities by supporting the larger, government led response.

Background In partnership with the CORE and CERT program, upon completing the training courses, participants in diverse areas of Oakland should be able to take the necessary steps to safely secure themselves and their families. Beyond that, CERT Trained Volunteers who speak multiple languages and represent a range of socioeconomic backgrounds, including the unsheltered population, will be prepared for and expected to lead their communities by supporting the larger, government led response.

Challenges:

While the CORE (Communities of Oakland Respond to Emergencies) program has existed in Oakland for decades, the program participants have disproportionately been hill neighborhood residents and outreach to more diverse audiences remains a challenge.

Successes:

The CORE program has significantly contributed to the awareness of Oakland Residents of new and existing preparedness materials, trainings, and events by facilitating Community Emergency Response Team (CERT) and Personal Emergency Preparedness (PEP) trainings, conducting outreach across the City of Oakland, and attending neighborhood meetings directly. Upon completing the training courses, participants in diverse areas of Oakland can take the necessary steps to safely secure themselves and their families.

Over the last several years, trained Community members activated in support of two extreme weather events supporting our most vulnerable populations. They opened overnight warming centers during the extreme cold. Additionally, volunteers operated cooling stations during the declared heat disaster over the labor day holiday. They also supported one EOC activation with fire watches on the Fourth of July.

#5 Continue outreach to diverse communities regarding fire prevention and public education.

Problem Statement:

The connection between poverty and elevated fire risk has been documented in multiple studies, some going back as far as the late 1970s and early 1980s. Factors associated with poverty and elevated fire risk include family stability, crowdedness, the percentage of owner-occupied homes, older housing, the proportion of vacant houses, and the ability to speak English.

Background:

The Oakland Fire Department has utilized a single staff person in the Fire Prevention Bureau to lead its public education efforts. That person has built strong community relationships that support a range of initiatives that promote fire safety, especially in lower income community.

Challenges:

A limited number of staff in the Fire Prevention Bureau and a fluctuating workload has made it challenging to build a robust public education program.

Successes:

The Oakland Fire Department successfully utilized the 2022 "Sound the Alarm" campaign to canvass neighborhoods and install over 950 smoke alarms in Oakland homes, keeping over 1700 residents safe.

#6 Continue state-mandated inspection program to comply with audit corrective actions.

Problem Statement:

The effective completion of State mandated inspections (SMI) will ensure that diverse populations of residents are able to safely occupy housing, care facilities, businesses and event spaces that could otherwise prove to be hazardous if not for these consistent annual inspections.

Background:

Historically, the Oakland Fire Department's success rate of completing all state mandated facilities has hovered around 40-50%.

Challenges:

Until May 2021, there was previously not a fully developed strategy to reach 100% of this critical inspection type mandated by the state.

Successes:

Between 2022-24, the department dramatically improved fire safety conditions at thousands of properties and institutions in Oakland, and now consistently exceeds 97% compliance with the state mandate and reached 100% in 2022.

#7 Continue to hire diverse firefighter candidates and diverse Firefighter/Paramedic Lateral transfers for the Oakland Fire Department.

Problem Statement:

Failing to maintain a diverse fire service could raise questions regarding hiring practices, potentially leading to lawsuits, budget cuts or community distrust

Background:
A fire department that resembles its community in demographic makeup is more likely to be able to provide effective service and garner more respect from citizens. If a community has a large percentage of residents who speak Spanish, firefighters who also speak the language can better communicate with citizens during both emergencies and non-emergency interactions. Community members who are in an emergency or who have been through one recently may feel more comfortable speaking to someone with whom they can identify.

More inclusive fire departments can also improve the innovation and problem-solving abilities of their teams. The more perspectives and experiences that individuals can bring to the firehouse, the better. Maintaining a diverse department benefits both the fire department and the Oakland community.

Challenges:
Meeting the goal of staffing a fire department which has a workforce that reflects the demographics of the city it serves. Inadequate exposure and access to necessary training and certifications to apply has historically led to fewer diverse candidates in the fire service.

Successes:
The Oakland Fire Department remains one of the most diverse fire departments in the state, and its recruitment processes continue to be evaluated to make sure it is equitable and inclusive.

#8 Continue renovations of fire stations and maintain alignment with the capital improvement plan that also includes fleet and apparatus maintenance and replacement.

Problem Statement:
Disparities in public facilities and infrastructure are eliminated.

Background:
Each year and with the completion of each passing project, the departments total need in terms of capital improvement investment should decrease.

Challenges:
The department has developed a current capital improvement plan that reflects the improvements and renovations needed at OFD facilities with a cost estimate for each. The City's public works department and City Administration have been briefed on this plan, but the funding will need to be allocated during the various budget cycles.

Successes:

Stronger coordination between the Public Works Department and the Fire Department allowed for the two parties to complete the 2022 assessment of the OFD facilities and determine costs total costs for the overdue repairs and upgrades of infrastructure and OFD apparatus.

Department of Violence Prevention (DVP)

Key Staff

Dr. Holly Joshi Chief of Violence Prevention, hjoshi@oaklandca.gov, (510)-920-6272
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Daniela Medina, Direct Chief of Direct Practice, dmedina@oaklandca.gov (510) 631-7359

Mission Statement

The Department of Violence Prevention applies a public health approach to violence prevention focused on community-led intervention strategies to realize sustained safety and stability of the families and communities most impacted by violence. The Department of Violence Prevention (DVP) works directly with individuals, peer groups, families, communities of victims, potential victims, and perpetrators of multiple forms of violence, including gun-related, group/gang-related, intimate partner violence, and commercial sexual exploitation.

The DVP has the following mandates:

1. Reduce Gun Violence
2. Reduce Intimate Partner Violence
3. Reduce Commercial Sexual Exploitation
4. Reduce Community Trauma

Core Services

The DVP carries out three interrelated functions: 1) Serves as a funder and administrator of grant awards to community-based organizations; 2) Coordinates a network of violence prevention/intervention response services; and 3) Employs a team of direct practice city staff to provide violence intervention/prevention services to individuals in Oakland at the highest risk of participation in violence.

The DVP direct practice team includes violence interrupters and life coaches who implement the *Ceasefire-Lifeline* Strategy. *Ceasefire-Lifeline* is the City of Oakland's primary gun violence prevention strategy. It is an evidence-based, data-driven approach to reducing group-related shootings and homicides by focusing social services and enforcement efforts on the approximately 350 individuals who are most likely to be victims or perpetrators of gun violence in the near term. Oakland first implemented

the *Ceasefire* model in 2012 and saw homicides drop from 126 in 2012 to 68 in 2018, a nearly 50% reduction. Researchers who evaluated the strategy from 2012 to 2017 attributed 31.5% of the reduction to *Ceasefire* directly. Starting in 2019, however, shootings and homicides began to increase again and returned to 123 in 2021. An audit completed in December 2023 by the California Partnership for Safe Communities and National Institute for Criminal Justice Reform revealed that *Ceasefire* had not been implemented with fidelity since 2019 and lacked adequate staffing resources, service intensity, and focus on the highest-risk individuals. With new public safety leadership, the City of Oakland has recommitted to implementing the model with fidelity and has seen early success throughout 2024. Homicides and shootings are down in 2024 by over 30% when compared to 2023. The Ceasefire-Lifeline strategy requires investment, focus, and cross-sector partnership and the DVP collaborates with community-based organizations, faith-based leaders, the Oakland Police Department (OPD) and the Alameda County Probation Department to ensure the success of the model.

Additionally, the DVP administers over $14 million in grants to 25 community-based organizations. Additionally, the DVP monitors contracts, leads data collection, and supports the capacity of community-based organizations to perform violence prevention and intervention activities under the following four key strategies:

- **Group/Gun Violence Response**
  - ο Violence Interruption
  - ο Adult & Youth Family Life Coaching
  - ο Adult & Youth Employment and Education
  - ο Youth Diversion
  - ο Emergency Relocation
  - ο Family Support
  - ο Hospital Response

- **School Violence Intervention and Prevention Team Strategy**
  - ο Community Healing
  - ο Gender Based Violence Support
  - ο Life Coaching
  - ο Violence Interruption

- **Gender-Based Violence Response**
  - ο Wrap-around Supports
    - ♣ Life Coaching
    - ♣ Employment
    - ♣ Legal Advocacy
    - ♣ Safe Space Alternatives
    - ♣ Therapeutic Supports
  - ο Crisis Response
    - ♣ 24-Hour Bedside Advocacy & Accompaniment

o   Housing
  ♣   Emergency Shelter
  ♣   Transitional Housing
- Community Healing
  o   Healing/Restorative Activities
  o   Therapeutic Supports

The DVP also partners with the following city departments to augment services and leverage resources: Oakland Police Department, Oakland Fire Department, Workforce Development Board, Oakland Fund for Children and Youth, Housing and Community Development, Human Services, Public Works, and Oakland Parks and Recreation Departments.

Budget Sources / Uses

DVP Budget Sources Summary Table

Measure Z	$ 15.6 million
General Purpose Funds	$4.8 million
Grants	$8.8 million
TOTAL	$29.2 million

DVP Funding Detail Table

Fund	Description	FTE	FY 24-25 Amount	Services/Use	Notes
1010	General Purpose Fund	24.65	$4,876,630	Administrative and direct practice staff positions	This accounts for the removal of 5 FTE from the Mayor's Budget Proposal and 4.35 FTEs transferred to fund 2252.
2112	Bureau of Justice Assistance - Byrne Criminal Justice Innovation	2	$103,166	Direct practice staff positions to respond to gun violence	Grant close out under way, 9/30/24 end date.
2112	Bureau of Justice Assistance - Discretionary Grant	1	$30,000	Administrative position to support the gun violence response strategy	Grant close out under way, 9/30/24 end date.
2112	Bureau of Justice	3	$336,053	Ceasefire Lifeline	*New*: Uploading to the budget - grant ends 6/30/28.

	Assistance - Community-Based Violence Intervention and Prevention Initiative				
2152	California Violence Intervention & Prevention	13	$2,849,900	Ceasefire Lifeline	Grant ends on 6/30/25. New funding cycle starts 1/1/2026.
2152	California Department of Corrections and Rehabilitation - Golden State Works	0.88	$3,942,839	Caltrans parolee work crew program	Grant ends on 6/30/25.. City will reapply and move to EWDD.
2160	Alameda County Probation	1	$548,617	Town Nights and Ceasefire Lifeline	*New*: Uploading to the budget - grant ends on 6/30/27.
2252	Measure Z	6.35	$15,679,931	Group and gun violence, gender-based violence, community healing, and school violence intervention and prevention	*93% pays for violence prevention service contracts. 7% pay for personnel. Includes 4.35 FTE from 1010 budget transfer.
2994	Oakland Public Innovation Fund	3	$450,000	Town Nights and Ceasefire Lifeline	Grant ends 3/30/25.
2994	Kaiser Permanente	6	$448,522	Ceasefire Lifeline and creation of a violence prevention training academy	*NEW*: Uploading to the budget - grant concludes 6/30/28.
Total		**60.88**	**$29,265,658**		

Top Priorities

#1 Continue violence reductions associated with the Ceasefire-Lifeline Strategy by increasing the capacity of the DVP.

Problem Statement:
From 2019-2023 the City of Oakland experienced high levels of homicides and shootings. These shootings and homicides disparately impact Black and Brown individuals, communities, and neighborhoods. In order to continue having success with the model, the DVP must grow its capacity to serve the highest risk individuals.

CITY OF OAKLAND

Background:

Beginning in 2019, Oakland experienced a dramatic increase in shootings and homicides. In 2023, the City commissioned an audit of the Ceasefire Gun Violence Reduction Strategy. In January 2024, independent auditors published a report concluding that beginning in 2019, the City divested from the strategy, diverted resources away from it, and lost the focus needed to maintain fidelity to the model. Chief Joshi was hired to reimplement the strategy within the DVP. The department spent the early months of 2024 re-organizing, retraining, and recommitting to serving Oakland's highest-risk individuals.

Challenges:

Ceasefire assumes that 250-350 high-risk individuals drive the majority of Oakland's group/gun violence and estimates that 70% of those individuals will accept services and supports if offered. The DVP does not have the staffing to serve that number of individuals. Due to the City's current fiscal situation, the administration is unable to make needed financial investments in the DVP.

Successes:

In 2024, the DVP successfully secured outside funding to support the expansion of the Ceasefire-Lifeline strategy. Kaiser Permanente, the federal Bureau of Justice Administration, and the Alameda County Probation Department have invested significant resources into the DVP increasing our number of life coaches and violence interrupters.

#2 Create a violence prevention and intervention certification academy.

Problem Statement:

As community violence intervention (CVI) work gains recognition and standing in the field of public safety, there is an increased demand for highly skilled staff. The City of Oakland needs to create a pipeline of new direct practice providers and a professional development hub for the existing workforce. The Department of Violence Prevention is committed to leading the creation of a violence prevention and intervention certification academy.

Background:

Nationally, CVI is a rapidly expanding field. Offices of Violence Preventions (OVPs) have been created to enhance local government's public safety efforts across the country. Currently, over 50 OVPs operate within local and county government. Like the DVP, these OVPs lead, fund, and coordinate community violence intervention services and supports to reduce gun violence and increase public safety. As demand for a highly skilled workforce grows, several jurisdictions including Los Angeles and Washington D.C., have created Peace Academies, training hubs to ensure the ecosystem of community violence interventionists are equipped with the professional skills and tools needed to be effective. The City of Oakland is in need of a professional training academy.

Challenges:

The Department of Violence Prevention does not currently have the staffing capacity to build and implement a violence intervention and prevention academy. The City of Oakland's budget crisis has reduced the DVP's access to general purpose funds needed to increase departmental capacity.

Successes:

The DVP recently secured a grant from Kaiser that includes funding for a peace academy training manager. Hiring this critical position will allow the DVP to begin creating the academy.

#3 Increase capacity to prevent, reduce, and respond to incidents of commercial sexual exploitation.

Problem Statement:

The DVP has a mandate to reduce incidents of commercial sexual exploitation. The City assigned the mandate but did not provide the department adequate resources to build a team of gender-based violence specialists to focus on the issue. The DVP currently has one gender-based violence specialist.

Background:

Oakland has been long identified as a hub for commercial sexual exploitation. Women, girls, and LGBTQIA youth of color are particularly vulnerable to being bought and sold in the City of Oakland. Sex trafficking is rampant on International Boulevard and the intersection of trafficking and gun/group violence is becoming increasing visible with exploiters and victims regularly involved in homicides and shootings.

Challenges:

The Department of Violence Prevention does not currently have the staffing capacity to build and implement a robust response to commercial sexual exploitation. The City of Oakland's budget crisis has reduced the DVP's access to general purpose funds needed to increase departmental capacity.

Successes:

The DVP recently led a gender-based violence and commercial sexual exploitation training for the network of community-based organizations receiving grant funding from the department.

Office of Inspector General

Key Staff

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Charlotte Jones, Deputy Inspector General, cjones@oaklandca.gov, 510-238-2185

Background

In 2020, Measure S1 was passed to amend Measure LL and strengthen Oakland's police reform efforts. Measure S1 established an independent OIG that reports directly to the Oakland Police Commission. Measure S1 and the Enabling ordinance govern the OIG's jurisdiction and authority.

The Office of the Inspector General (OIG) is the monitoring and auditing arm of the Oakland Police Commission. The OIG is responsible for monitoring the Oakland Police Department's (OPD) compliance with policies, procedures, and laws intended to further strengthen the City's ability to decrease instances of police misconduct. This oversight also includes but is not limited to auditing and reviewing the Community Police Review Agency's (CPRA) complaint and investigative process, compliance with the City Charter and Municipal Code. The OIG provides reports and recommendations to the Police Commission as the action holder for implementation. Public Synopsis and audit reports are also distributed to the Mayor, City Council and members of the public.

The City of Oakland Charter Section 604 and the Oakland Municipal Code Chapter 2.45 define the purpose, authority, and responsibilities of the OIG.

Mission Statement

The Office of the Inspector General is an independent, non-partisan oversight agency that will assist with increasing community trust and ensuring accountability in the Oakland Police Department. In its administration of duties, the Office of the Inspector General will implement a fair, thorough, and autonomous system of civilian oversight of law enforcement. This is accomplished by conducting detailed, objective, and timely audits, reviews, inspections and evaluations of the Oakland Police Department and the Community Police Review Agency, to ensure compliance with laws and policies. The Office of the Inspector General will drive best practices by recommending improvements to policies and trainings as well as engaging in collaborative initiatives that promote systemic advancements.

Core Services

The OIG provides several core services aimed at ensuring accountability, transparency, and community trust in the OPD. Here are the main services:

1. **Policy and Procedure Analysis**: The OIG analyzes OPD's policies and procedures to ensure they comply with legal standards and best practices as well as audit OPD compliance with the fifty-two (52) tasks described in the Settlement Agreement.
2. **Review:** The OIG may review legal claims, lawsuits, settlements, complaints, and investigations, by, against, or involving the Oakland Police Department and the Community Police Review Agency, to ensure that all allegations of police officer misconduct are thoroughly investigated, and to identify any systemic issues regarding OPD and CPRA practices and policies.
3. **Community Engagement**: Engages with the community to gather feedback and address concerns related to police practices.
4. **Reporting and Transparency**: Publishes reports on findings, recommendations, and progress, making them accessible to the public to maintain transparency.
   - Make recommendations to the Oakland Police Commission, City Council or other stakeholders that have the authority to accept recommendations derived from audits, reviews, evaluations and inspections.
   - Conduct follow up the implementation of policy recommendations.

These services help the OIG fulfill its mission of enhancing accountability and building community trust through thorough and fair assessments of OPD's operations.

The OIG Serves

- **Oakland Residents:** Ensuring that the OPD operates in a manor to maintain public trust. (Note: Public Trust (Trust & Legitimacy) is one of the six pillars of 21st Century Policing., which is a national standard.)
- **OPD Officers and Staff:** Providing oversight and recommendations to improve policing practices and policies.
- **Community Organizations:** Engaging with various community groups to gather feedback and address concerns related to police practices. (Note: Community Policing & Crime Reductions is another one of the six pillars of 21st Century Policing.)
- **City Officials and Stakeholders:** Collaborating with city officials, including the Commission and other Bay Area Police Auditors.

By serving these groups, the OIG aims to foster a safer, more just, transparent and accountable environment for everyone in Oakland.

Budget Sources / Uses

DEPT_DESC	Police Commission					

Row Labels	Sum of APPN	Sum of TOTAL ENCUM	Sum of YTD_BALANCE	Sum of Fund AVAIL	Sum of Projection	Sum of Variance
⊞ 66211 - Community Police Review Agency	4,902,368.08	96,975.13	1,128,433.01	3,676,959.94	4,072,530.19	829,837.89
⊟ 66311 - Inspector General	2,590,942.86	132,933.22	376,096.90	2,081,912.74	1,393,190.17	1,197,752.69
⊟ 1003737 - DP660 Administrative Project	2,460,942.85	2,933.22	351,893.90	2,106,115.73	1,263,190.16	1,197,752.69
⊟ 1010 - General Fund: General Purpose	2,460,942.85	2,933.22	351,893.90	2,106,115.73	1,263,190.16	1,197,752.69
⊟ O&M	108,323.85	2,933.22	19,456.71	85,933.92	102,323.85	6,000.00
52211 - Stationery and Office Supplies	20,293.85	293.85	0.00	20,000.00	20,293.85	0.00
52213 - Minor Computer Hardware and Software (No Asset Number, Not Capitalized)	26,730.00	1,727.54	11,970.91	13,031.55	26,730.00	0.00
52911 - Bottled Water and Food for Human Consumption	500.00	0.00	25.99	474.01	500.00	0.00
53117 - Cell Phone	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00
53311 - City Promotion	3,500.00	611.83	2,888.17	0.00	3,500.00	0.00
53314 - Advertising and Promotion	6,300.00	300.00	0.00	6,000.00	6,300.00	0.00
53611 - Postage and Mailing	500.00	0.00	0.00	500.00	500.00	0.00
54011 - Contract Contingencies (Budgetary Only)	24,500.00	0.00	0.00	24,500.00	24,500.00	0.00
55112 - Commercial Transportation	0.00	0.00	292.52	(292.52)	0.00	0.00
55113 - Meals	0.00	0.00	365.57	(365.57)	0.00	0.00
55114 - Per Diem and Lodging	2,000.00	0.00	2,676.63	(676.63)	2,000.00	0.00
55119 - Miscellaneous Travel Expenditures (Tips, Parking)	10,000.00	0.00	0.00	10,000.00	10,000.00	0.00
55212 - Registration and Tuition	6,000.00	0.00	0.00	6,000.00	6,000.00	0.00
55311 - Memberships: Employee Association Dues	0.00	0.00	562.12	(562.12)	0.00	0.00
54940 - Services: Language	2,000.00	0.00	674.80	1,325.20	2,000.00	0.00
⊟ Personnel & OH	2,352,619.00	0.00	332,437.19	2,020,181.81	1,160,866.31	1,191,752.69
51111 - Civilian: Regular	847,475.00	0.00	145,746.63	701,728.37	507,781.26	339,693.74
51313 - Allowance: Auto Flat (1, 2, Partially 3)	4,200.00	0.00	350.00	3,850.00	4,200.00	0.00
51428 - Premium: Bilingual	0.00	0.00	936.00	(936.00)	3,244.80	(3,244.80)
51511 - Civilian: Paid Leave Charge	251,715.00	0.00	33,395.41	218,319.59	116,349.61	135,365.39
51611 - Civilian: Retirement Accrual	463,859.00	0.00	78,112.08	385,746.92	272,142.49	191,716.51
51613 - Civilian: Fringe Benefits Accrual	422,423.00	0.00	68,864.27	353,558.73	239,923.12	182,499.88
51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retirement)	362,947.00	0.00	90.00	362,857.00	90.00	362,857.00
51412 - Acting Pay	0.00	0.00	4,942.80	(4,942.80)	17,135.04	(17,135.04)
⊟ 1007123 - OPD STAFFING STUDY	130,000.01	130,000.00	0.00	0.01	130,000.01	0.00
⊟ 1010 - General Fund: General Purpose	130,000.01	130,000.00	0.00	0.01	130,000.01	0.00
⊟ O&M	130,000.01	130,000.00	0.00	0.01	130,000.01	0.00
54919 - Services: Miscellaneous Contract	130,000.01	130,000.00	0.00	0.01	130,000.01	0.00
⊟ 1007149 - OIG AUDIT SOFTWARE	0.00	0.00	24,203.00	(24,203.00)	0.00	0.00
⊟ 1010 - General Fund: General Purpose	0.00	0.00	24,203.00	(24,203.00)	0.00	0.00
⊟ O&M	0.00	0.00	24,203.00	(24,203.00)	0.00	0.00
52213 - Minor Computer Hardware and Software (No Asset Number, Not Capitalized)	0.00	0.00	24,203.00	(24,203.00)	0.00	0.00
Grand Total	8,885,870.18	229,929.39	1,619,177.68	7,036,763.11	6,669,264.51	2,216,605.67

The OIG is funded through the City of Oakland General Purpose Fund (GPF) with no additional outside grant or fee funding.

The FY 2024-25 Adopted Budget for OIG is approximately $1,197,752.69 to support OIG organizational operations, and a budgeted staff of 5 FTE employees. Four positions have been indefinitely frozen by the City and funding from future audits have also been placed on hold, limiting the OIG to conduct its core functions. The OIG is currently understaffed. By February 2025 we will have 4 filled positions of the 9 and no funding for audits.

Org Chart

The positions in black are the four vacant positions which have been frozen, the positions in blue are the 5 filled positions, one vital employee planning to leave Oakland in February 2025. Again, by February we will be down to 4 filled positions of the 9 and no funding for audits and no person for policy analysis as required under the ordinance.

Top Priorities

#1 To conduct audits, inspections, and evaluations of OPD policies and procedures

#2 To audit OPD's compliance with the NSA tasks

#3 To conduct audits, inspections, and evaluations of CPRA's compliance with their own policies and procedures

#4 To conduct policy analysis to provide recommendations

#5 Community engagement

Problem Statement:
Lack of funding to conduct planned audits as described in legislation and the Audit Work Plan.

Background:
Under Oakland Ordinance §2.45.100 and City Charter §604(f)(5), the OIG is **mandated by law** to conduct audits, evaluations, and inspections of OPD's policies and procedures. Importantly, the OIG is also **required by law** to audit OPD's compliance with the Negotiated Settlement Agreement (NSA). Voter-approved City Charter measures such as Measure LL and Measure S1 **mandates** the OIG to maintain specific minimum staffing levels to fulfill our responsibilities. (This is lacking)

Challenges:
Prior to my arrival, all vacant positions were frozen. As you know, the city has decided to extend those frozen positions. As a result, there are currently no auditors at the OIG to conduct the required audits, evaluations, or inspections and the recent reduction in the OIG budget does not allow for contracting with an audit firm to conduct performance audits, which are the legislative requirements of the office. Other challenges are that CPRA does not have formalized policies and procedures for the OIG to audit; the OIG has one person in the capacity to conduct policy analysis, but we need additional staff in that area; and with our staffing shortage, opportunity for community engagement is limited.

Successes:
- In November 2024, a new IG was appointed.
- In December 2024, the Enabling ordnance, brought forward to the City Council, will allow for more OIG autonomy.
- The OIG submitted a carryforward justification memo requesting funding for planned audit and subsequently submitted an appeals memo for that funding.
- The OIG was able to save current positions by working with the Commission for additional funding.
- Initiated a collaboration with Ethics and the City Auditor on community outreach.
- Contributed to the Commission's strategic planning process by sharing ideas and insights about their future work.

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- Participated in a Bay Area Oversight Regional Collaborative Discussion. (This collaborative is for Bay Area police oversight departments to network for best practices, share resources, and trainings. The Collaborative is also considering hosting a regional National Association for Civilian Oversight of Law Enforcement (NACOLE) conference in the Bay Area for 2025.)

CITY OF OAKLAND

Community Police Review Agency (CPRA)

Key Staff

Mac Muir, Executive Director, mmuir@oaklandca.gov; (510) 238-2258)
Roger Smith, Chief of Special Investigations and Training, rcsmith@oaklandca.gov; (510) 238-7012
(*Serves as Acting ED in ED Muir's absence*)
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Mission Statement

The Community Police Review Agency (CPRA) is a civilian-run, community-centered police oversight agency that investigates allegations of Oakland Police Department (OPD) misconduct. CPRA's mission is to achieve fairness, impartiality, and timeliness in its investigations to strengthen police accountability, and to ensure constitutional policing that respects the civil rights of the people of Oakland.

Core Services

Receiving and investigating allegations of misconduct involving sworn members of the Oakland Police Department.

Budget Sources / Uses

Budget is funded by 1010. Initial FY 23-25 budget allotted 31 FTE ($8.28M), allowing CPRA to conduct timely investigations and to begin taking on responsibilities of Internal Affairs Bureau (estimated 1M cost savings as per Reimagining Public Safety Task Force). In July 2024, budget was amended to 18 FTE ($5.18M). As of December 2024, CPRA has 14 FTE (Projected $4.09M).

Top Priorities

#1 Conduct fair, impartial, and timely investigations as required by the City Charter, Municipal Code, and other relevant laws.

Problem Statement:
With some exceptions, CPRA is required by ordinance, charter, and state law to complete investigations within one year. Most often, investigations are required to be completed within 180 days. These investigations are complex and require consistent careful attention.

Background:
Limited staffing and periods of significant turnover in 2022 and 2023 led to a significant backlog of cases in FY 23-24.

Challenges:
Limited staffing increases stress on investigative staff, which leads to rapid staff turnover. New employees need significant training and guidance to succeed. Staff stability and adequate resources are key to CPRA success.

Successes:
CPRA decreased caseloads by over 50 percent in FY 23-24, nearly returning to previous levels. Rigorous investigations have led to greater accountability, and additional positive developments are outlined in the CPRA FY 23-24 Annual Report.

#2 Prepare for Transition of IAB Responsibilities to CPRA
Problem Statement:
In May 2021, the City Council approved Resolution No. 88607, recommending that the City Council prioritize exploring the possible transfer, no earlier than July 2022, of most of the Internal Affairs Division of OPD (now Internal Affairs Bureau) to the Community Police Review Agency. The initial FY23-25 budget reflected that this transition would begin to occur in July 2024.

Background:
Any transition will likely need to be facilitated, at least in part, by City Council.

Challenges:
In July 2024, a consultant group was hired to assess and facilitate this transition. Due to budget constraints, CPRA's budget was cut from 31 FTE to 18 FTE. As of December 2024, CPRA has 14 FTE. In order to benefit from the potential cost savings outlined by the Reimagining Public Safety Task Force, a transition will require significant investigative and administrative resourcing beyond current budgeting, thus allowing officers currently in OPD's Internal Affairs Bureau to transition to other urgent police duties.

Successes:
In July 2024, a consultant group was hired to assess and facilitate this transition. This group has interviewed stakeholders and may be made available upon request to answer logistical questions.

CITY OF OAKLAND

Department of Workplace and Employment Standards (DWES)

Key Staff

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Primary Departmental Email Address: dwes@oaklandca.gov

Mission Statement

DWES strives to advance equity and the social and economic well-being of City of Oakland residents, workers, and businesses by:

- Enforcing the City's laws that protect low-wage workers from wage-theft and inhumane working conditions.
- Maximizing the impact of the City's procurement dollars by enforcing the City's laws and policies that provide workers and small and local businesses with equitable access to quality jobs and City contracts.

Core Services

DWES is the regulatory authority for the City's Labor Standards and Business Inclusion laws and policies.

Labor Standards	
Citywide	**Hotel Labor Standards (Measure Z):** Enforce hotel minimum wage, sick leave provisions, humane workloads, access to panic buttons and other safety supports, and protection against retaliation. **Minimum Wage (Measure FF):** Enforce citywide minimum wage, sick leave, and distribution of service charges. Educate workers and employers on these laws. **Worker Retention at Large-Scale Hospitality Businesses:** Enforce the retention of workers if the business undergoes an Operator change.
City Contracts	**Local Employment Program (LEP):** Enforce the utilization of Oakland residents on construction projects as both new hires and overall, on a craft-by-craft basis. **Apprenticeship Utilization:** Enforce the utilization of Oakland residents as apprentices on construction projects.

	• **Living Wage**: Enforce the payment of a prescribed minimum level of compensation (a living wage) be paid to employees and the provision of sick leave. • **Prevailing Wage:** Enforce the payment of State or Federal wage requirements on "public work" projects. • **Equal Benefits:** Enforce the prohibition of contracting with entities that discriminate in the provision of employee benefits between employees with spouses and employees with domestic partners, and/or between domestic partners and spouses of such employees. • **Women and Minority Participation** (Federal construction projects): Enforce the utilization of women and minorities as prescribed by Federal requirements.
Business Inclusion	
City Contracts with Local Funding	• **Local and Small Local Business Enterprise (L/SLBE) Program**: Enforce the utilization of local and small local business enterprises in City contracts and in the purchases of commodities and goods and associated services.
City Contracts with Federal USDOT Funding	• **Disadvantaged Business Enterprise Program**: Enforce the utilization of Disadvantaged Business Enterprises in City contracts with USDOT funding.

Budget Sources / Uses

DWES was budgeted for FY 2024-25 adopted expenditures of $6.7 million, of which:

- $5.7 million (88% of total uses) would have been spent on 24 positions, but currently only 14 positions are filled.
- The 10 unfilled frozen positions are effectively on hold for remainder of FY24-25.
- Personnel spending consisted of 87% direct services and 13% administrative services.

Revenue sources primarily consisted of a $5 per employee fee charged to all registered businesses and Oakland Army Base revenues.

Sources and Uses (Adopted Budget FY 2024-25)
(In $ Millions)

	Description	General Fund (1010)	Purchasing (4550)	Grant Clearing (7760)	Total
Sources Total		*$ 2.29*	*$ 3.54*	*$ 0.87*	*$ 6.69*
Minimum Wage Enforcement		$ 0.72			$ 0.72
Oakland Army Base		$ 0.81			$ 0.81
Received From Transfers		$ 0.76	$ 3.54	$ 0.87	$ 5.17
Uses Total		*$ 2.29*	*$ 3.54*	*$ 0.87*	*$ 6.69*
Personnel Expenditures	24 FTEs	$ 1.44	$ 3.39	$ 0.87	$ 5.70
O&M and Other Expenditures	Includes Contracted Services	$ 0.84	$ 0.15	$ -	$ 0.99

The budget balancing reductions for the remainder of FY 2024-25 consisted of:
- Freezing and not filling 10 positions for the remainder of the fiscal year.
- Reducing the unspent amounts for a grant that would have provided community outreach and education on labor standards for the second half of the year.
- Reducing the unspent amounts from Operations and Maintenance (O&M).

Budget Balancing Reductions in FY 2024-25 Applied to Full Year
(In $ Millions)

Reduction	Description	General Fund (1010)	Purchasing (4550)	Grant Clearing (7760)	Total
Personnel: Frozen Positions	10 FTEs	$ 0.35	$ 1.19	$ 0.65	$ 2.19
Grantee (FLO/Centro Legal)	Total Grant	$ 0.28	$ -	$ -	$ -
Other Contracted Services	Reduction	$ 0.19	$ -	$ -	$ -
Other O&M unspent	Reduction	$ 0.23	$ -	$ -	$ -
Total Reductions		**$ 1.05**	**$ 1.19**	**$ 0.65**	**$ 2.19**

If this year's budget balancing reductions and expenditure levels continue into FY 2025-26, DWES would have a remaining budget of $3.8 million:
- $3.5 million (92% of total uses) would be spent on the current 14 filled positions.
- Personnel spending would continue to consist of 87% direct services and 13% administrative services.

Sources and Uses (Estimated for FY 2025-26, Assuming Reductions Continue)
(In $ Millions)

	Description	General Fund (1010)	Purchasing (4550)	Grant Clearing (7760)	Total
Sources Total		*$ 1.19*	*$ 2.35*	*$ 0.21*	*$ 3.76*
Minimum Wage Enforcement		$ 0.72			$ 0.72
Oakland Army Base		$ 0.81			$ 0.81
Received From Transfers		$ (0.34)	$ 2.35	$ 0.21	$ 2.23
Uses Total		*$ 1.19*	*$ 2.35*	*$ 0.21*	*$ 3.76*
Personnel Expenditures	0	$ 1.05	$ 2.20	$ 0.21	$ 3.47
O&M and Other Expenditures	0	$ 0.14	$ 0.15	$ -	$ 0.29

In FY 2025-26, the frozen 10 positions would continue to hinder DWES's ability to fully implement the aspirations of the Minimum Wage and Hotel Labor Standards ballot initiatives and the business inclusion program. These positions would have:
- Added capacity to cover the labor enforcement work for which Measure Z did not provide staffing.
- Expanded capacity to enforce inclusion of local businesses in city contracting.
- Pivoted executive management staff away from direct service provision and departmental clerical operations.

Filled Positions by Project and Estimated Use of Funds

Project	Positions	General Fund (1010)	Purchasing (4550)	Grant Clearing (7760)	Total Amount
City Contractor: Business Inclusion	6.4	$ 116,249	$ 1,360,302	$ -	$ 1,476,551
City Contractor: Labor Standards	2.4	$ 66,408	$ 280,409	$ 214,326	$ 561,143
Citywide Labor Standards (FF)	1.7	$ 334,452	$ 102,796	$ -	$ 437,248
Citywide Labor Standards (Z)	1.7	$ 337,780	$ 102,796	$ -	$ 440,576
Administrative	1.6	$ 169,980	$ 280,577	$ -	$ 450,557
Oakland Army Base	0.4	$ 27,184	$ 74,388	$ -	$ 101,572
Total Filled Positions	**14.0**	**$ 1,052,053**	**$ 2,201,267**	**$ 214,326**	**$ 3,467,646**

Frozen Positions by Project and Estimated Use of Funds

Project	Positions	General Fund (1010)	Purchasing (4550)	Grant Clearing (7760)	Total Amount
City Contractor: Business Inclusion	2.4	$ -	$ 89,128	$ 437,146	$ 526,274
City Contractor: Labor Standards	4.0	$ 79,667	$ 603,154	$ 214,326	$ 897,147
Citywide Labor Standards (FF)	0.9	$ 107,163	$ 89,128	$ -	$ 196,291
Citywide Labor Standards (Z)	1.3	$ 160,274	$ 142,239	$ -	$ 302,513
Administrative	1.4	$ -	$ 268,843	$ -	$ 268,843
Total Frozen Positions	**10.0**	**$ 347,104**	**$ 1,192,492**	**$ 651,472**	**$ 2,191,068**

DWES Organizational Chart

The City of Oakland historically has been a leader in setting high standards for labor standards and business inclusion. The City Administrator's Office administered these laws and policies until Measure Z created a new Department of Workplace and Employment Standards (DWES) in 2020.

DWES, however, has never fully formed as a department with the structure and level and types of staffing needed to be a fully functional City Department.

DWES was budgeted for 24 FTEs in the FY 2024-25 Adopted Budget to address these structural and staffing gaps, but the budget balancing actions froze positions before they could be filled.

- The department is currently staffed with 14 FTEs.
- Ten (10) positions budgeted in DWES were frozen.
- One (1) position was budgeted for funding from the Housing and Community Development Department but frozen before approved for adding to DWES. (It is shown below as part of the Performance Measurement Unit, but not in the expenditures above in DWES budget tables.)

DWES Organizational Chart
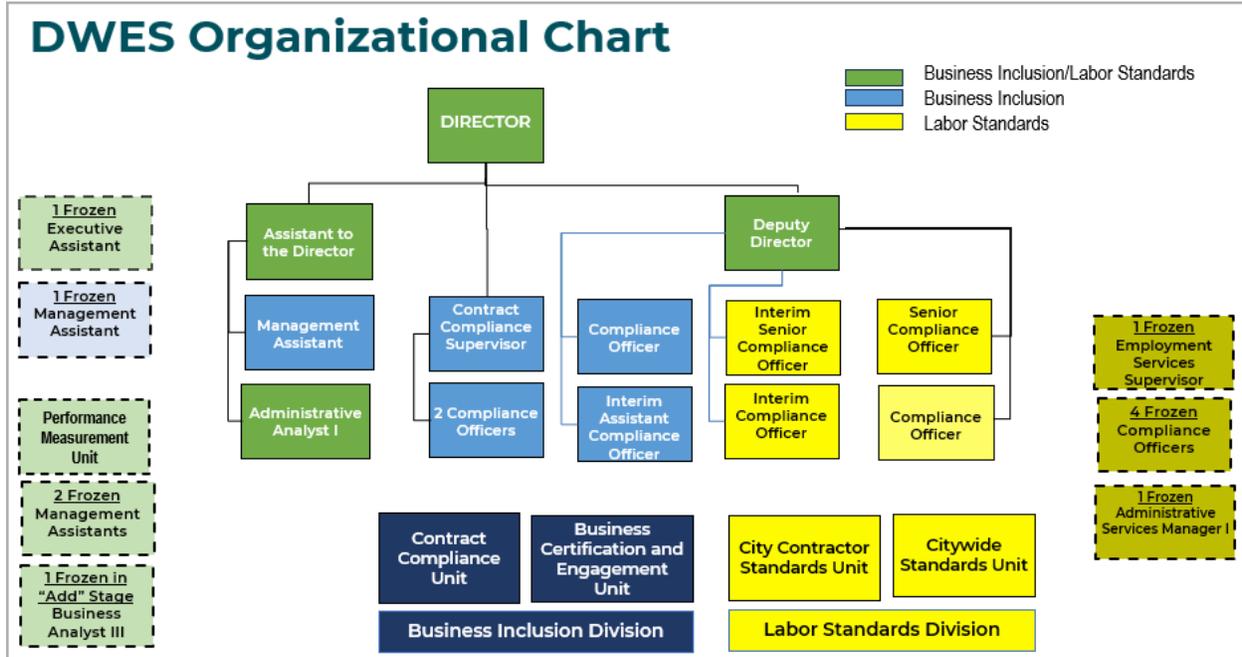
Top Priorities

The City of Oakland has enacted high standards for workers and local business participation in city contracting. These aspirations have not reached their full potential in implementation.

To progress towards the equity goals envisioned by Council and voters, DWES's highest priority is to become a fully functioning department by obtaining budgetary resources to:

- Restore and increase grants to the community: Community organizations have credibility and the relationships with workers that are essential to effective investigations.
- Support pilot efforts to re-organize the citywide labor standards unit with investigative and analytical capacity.
- Restore administrative and program positions to relieve DWES management from back-office administrative work and direct service provision.

Without these resources, DWES's ability to carry out its top five departmental priorities will be severely limited.

- DWES's two department-wide priorities are (#1 and #2 below): to improve processes to be efficient, effective, and equity-focused; and to align staffing and resources with the amount and quality of services residents, workers, and local businesses need.
- In DWES's three service areas, the top priorities (#3, #4, and #5 below) are to fully implement each service and measure progress towards that goal.

#1 Improve service delivery by designing equitable, efficient, customer-centered processes

Oakland's diverse residents, workers, and businesses face challenges in navigating a difficult economy and reduced services in Oakland's budget environment. DWES services are intended to assist local businesses in participating in city contracting and to address worker enforcement of city labor laws. The department has not fully implemented the minimum requirements of the Local/Small Local Business Enterprise program or the City's labor standard laws.

Problem:
- Laborious DWES processes result in limited departmental capacity.
- Internal (other City departments) and external (workers and businesses) customers encounter convoluted, manual processes, inconsistent compliance administration, and long wait times for service delivery across all units.

Background:
- City procurement is complicated and varies based on types of services and funding sources. Few resources exist in the city to assist departments with guidance on procurement and compliance.

Challenges:
- Outdated technology systems contribute to errors and slow processing.
- Processes and procedures have not yet been standardized and fully documented. Reliance on staff discretion and case by case judgments results in inconsistencies in decisions.

Successes:
- DWES implemented new software for the certification process in November 2022 and continues to train staff on using it.
- New templates for compliance analyses are in pilot phase and will help reduce errors.

#2 Align staffing with the type, quality, and competencies needed to meet the needs of Oakland's diverse residents, workers, and businesses

Problem:
- DWES is under-staffed and has positions and staff competencies that are mismatched with functional needs of the service areas.
- DWES staffing levels have not kept pace with the growth in workload. Capital Improvement Projects have increased by 1676% ($570 million) over the past 10 years while DWES staffing has stayed the same or decreased.

Background:
- Measure Z added innovative standards for hotel workers minimum wage, workload, and safety to the city's laws and created the Department of Workplace and Employment Standards (DWES).
- The City spun off a division of the City Administrator's office to staff DWES and moved the contract administration function to the Finance Department. Contract Compliance Officers were re-assigned to staff the new labor standards work in DWES.

- DWES retained the business outreach and city contractor compliance functions, which included certifications of local and small local businesses, enforcement of the local participation requirements, and enforcement of labor standards such as prevailing wage and local hire laws.

Challenges:
- The existing Contract Compliance Officer series is a mismatch for the new area of investigative and analytical work in labor standards. The former focuses on checking contracts and related documents for compliance with legal standards. By contrast, key competencies in labor investigations include adaptable, culturally-competent communications and interpersonal skills; and knowledge of planning investigations and analytical methodologies.
- The absence of administrative staff and subject matter expertise has resulted in executive management also providing direct services and carrying out basic office administration.

Successes:
- DWES partnered with community organizations for city contractor and citywide labor standards. The grant to Fair Labor Oakland fills the need for community outreach in ways city staff cannot. The organizations are geographically based in areas that are more accessible and have staff with the language and cultural competencies of the workers and residents they serve. DWES also works with the City's contracted workforce nonprofits to assist with workflows related to local hiring, allowing staff to focus on streamlining processes and improving service delivery.
- DWES organized the compliance staff into specializations—Business Outreach and Certifications, City Contractor Compliance, and City Contractor Labor Standards—and acquired software systems to develop measures of program performance and monitor staff productivity.
- Additional work is be needed to set equity and customer-service targets and train staff on the use performance measures and planning work to meet performance goals.

#3 Citywide Labor Standards: Close investigations
The Citywide Labor Standards team has consolidated all efforts on closing existing claims from workers related to wage theft, worker safety, and paid sick leave violations.

Background:
- In 2015 voters passed Measure FF, a law focused on paid sick leave and minimum wage standards for Oakland workers.
- In 2018 voters passed a similar law carving out special worker protections for Oakland hotel workers.
- Beginning in 2015, DWES began taking claims from workers, and investigating employers who have potentially violated these laws.

Challenges:
- Since 2015, the staffing for this work has never been more than two dedicated full-time staff members, despite receiving hundreds of claims from workers from about 30 employers, with the average time to complete an investigation taking two to three years.
- DWES has closed only a handful of claims since the inception of both laws, with the exception of the last two years.

Successes:
- Since 2022, DWES has closed two large cases and in 2023 closed six cases, albeit no major cases impacting more than 20 workers.
- DWES has partnered with community and academic organizations:
  - Fair Labor Oakland (FLO) to support worker outreach, worker interviews, and other processes that have allowed DWES staff to better focus on investigations and closing cases.
  - Workplace Justice Lab at Rutgers University to explore best practices around staffing and investigations. These conversations have contributed to a shifting of internal resources that give the team investigating these cases more capacity.
- DWES collaborates with local and state labor agencies doing labor standards enforcement. In 2023, DWES and the City Attorney's Office applied for a State of California "Worker's Rights Enforcement Grant" that was funded and allowed for the hiring of a Worker's Rights Attorney in the District Attorney's Office whose sole role is to investigate and prosecute cases for DWES.

#4 City Contractor Labor Standards: Implement the Local Employment Program

Problem:
- The City of Oakland's Local Employment Program (LEP) is not currently meeting the spirit of its goal to place Oakland residents jobs on City-funded projects.
- Most contractors are getting a waiver from DWES that allows them to use other jobsites and projects with Oakland residents working on them as a "credit" that meets local hire provisions. This means contractors are in compliance, but without creating more jobs for Oakland residents. The process is not maximizing City resources. Specifically, DWES has not yet developed a reliable worker pipeline for the jobs created by the City's construction contracts.

Challenges:
- As part of the LEP, contractors reach out to DWES staff when beginning a project funded by the City of Oakland to ask for referrals to Oakland residents looking for work.
- A lack of a workforce pipeline has led to waivers or "credits" for LEP participation from other job sites.

Successes:
- Recent staffing transitions have created an opportunity to accelerate the implementation of new systems and processes, including creating a functioning direct referral network with construction training nonprofits in Oakland such as West Oakland Jobs Resource Center, Rising Sun, the Youth Employment Program (YEP), and the Cypress Mandela Training Center.
- Additionally, DWES is now working with the City's Workforce Development Board to leverage City contracts for training, outreach, and job placement and retention services.

#5 City Contractor Business Inclusion: Improve representation of local and small businesses in city contracting

The City of Oakland and Alameda County have the highest concentrations of Black-owned businesses and diversity in business ownership in the Bay Area. The area is also amongst the most expensive places in which to live and locate a business. When local geographic preference is applied to city contracting as it is in the City's local participation laws, city contracting dollars have the potential to have a multiplier effect within other non-contractor businesses in the local economy and provide more equitable opportunities for local business owners and residents seeking employment.

Problem:
- The spending of city contracting dollars does not fully reflect the diversity of Oakland's local and small businesses.
- City stakeholders have expressed concern about the number of waivers of the local participation requirements. Many service areas have fewer than three contractors so the 50% local participation requirement may be waived or reduced. Some departments seek waivers from Council without going through DWES for an availability analysis.

Background:
- Many local and state governments use local preference programs to assist local businesses and are willing to add costs to contracting in order to keep the contracting dollars within their areas.
- The City of Oakland recently amended its local preference program to remove the headquarters requirement and allow businesses with an office in Oakland to be certified and receive preferences.
- The City of Oakland has 364 certified local businesses and is currently very diverse, with a majority (about 60%) owned by Black, Asian, Latinx, Indigenous, and people of color.

Challenges:
- The net effects of the program to date and the new law are unknown. The new law tasks DWES with monitoring and reporting on the results in 2026.
  - Some businesses may set up a new Oakland office to gain the local preference.
  - Some businesses based outside of Oakland already have an Oakland office and may apply to claim the local preference.
  - Some businesses may reduce their Oakland office into a satellite in order to locate in less expensive area.
- Challenges within DWES's control to improve:
  - The number and pace of certifications needs improvement. The program guidelines set a goal of 20 days, but the average new certification takes 59 days to complete and the renewal process about 36 days.
  - DWES has been standardizing Availability and Compliance Analyses to expedite completion and reduce errors in calculations.

Successes:
- DWES has collaborated on outreach events with city departments including Housing and Community Development, Oakland Public Works, OakDOT, and the Economic and Workforce Development Department, as well as with business organizations.

- DWES has started developing performance measures and data analysis that will enable the department to report back to Council on the effects of the new law and general program performance.

Economic and Workforce Development Department (EWDD)

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Vision and Mission Statements

Vision: Oakland's thriving economy provides equitable opportunities to live, work, learn and play in sustainable neighborhoods.
Mission: To ensure that all communities in Oakland are healthy, stable, and thriving by creating economic opportunity for all Oaklanders and equitable conditions to build intergenerational wealth.

Core Services

The Economic & Workforce Development Department (EWDD) is responsible for a broad range of programs and services to: support businesses and the arts and culture community; manage the City's real estate assets, negotiate and implement major real estate developments on City-owned land, and oversee and implement the City's surplus land policy through disposition; develop and train Oakland's workforce; monitor and enforce regulated activities including cannabis businesses, entertainment venues, massage, mobile food vending and special events; and support the creation of equitable opportunities to improve the City's overall cultural and economic climate through implementation of the adopted Economic Development Strategy and Cultural Development Plan. An update to the Economic Development Strategy is currently underway. The Department is structured in seven divisions:

1. **Business Development Division** - Develops and implements programs and strategies to retain, expand, and attract businesses, generate development investment, and create quality jobs. Activities include develop an Economic Development Action Plan (an update to the prior Economic Development Strategy), pursue and administer Federal, State, and regional grants; support and administer 11 business and community improvement districts; administer the Neighborhood Business Assistance program; manage the Corridor Safety Ambassador Program; administer the City's Foreign Trade Zone; manage the Façade and Tenant Improvement grants program; support

new and existing businesses; and assist startups and small businesses to navigate City services and processes.

2. **Workforce Development Division** – Staffs the Oakland Workforce Development Board (OWDB), an 18-member advisory body of leaders from business, economic development, education, labor, and other public sector organizations appointed by the Mayor. The OWDB develops policy and oversees workforce investments in the City, including approximately $5M annually in Federal Workforce Innovation and Opportunity Act (WIOA) funds. WIOA provides resources to support career development and training services for disconnected youth, justice-involved individuals, people with disabilities, veterans, incumbent workers, and other priority populations. The division also coordinates and/or supports several citywide job training initiatives, including the State-funded CA Volunteers Youth Service Corps, Oakland Forward youth workforce program, the Summer Youth Employment Program and the West Oakland Job Resource Center.

3. **Public/Private Development Division -** Negotiates and implements major real estate development projects on City-owned land, including both residential and commercial projects. Major projects include the Samuel Merritt University campus in downtown Oakland, the Oakland Army Base, the Henry J. Kaiser Center for the Arts at the foot of Lake Merritt. The Division is also overseeing the creation of more than 800 units of new affordable housing on the City-owned property, including the Liberation Park project with the Black Cultural Zone in East Oakland, 3050 International Blvd (which also includes a new Native American Health Center), 95th & International and others. There are currently nearly a dozen projects with active development agreements and four sites with exclusive negotiation agreements. The Division expects to bring several new or ongoing projects to City Council for approval in 2025, including 80 units of new affordable housing on the E. 12th Street site near Lake Merritt, an extension of the Museum of Jazz and Art negotiating agreement, as well as others. Another 15 sites declared as surplus land by the City Council are identified for future development; all of the Division's work is done in compliance with the State Surplus Lands Act. The division is also responsible for winding down the Oakland Redevelopment Successor Agency (ORSA) and related work and overseeing the City's New Market Tax Credits (NMTC) Entity.

4. **Real Estate Asset Management Division -** Provides leasing, asset management, appraisal, acquisition, disposition and sale for all City and Redevelopment Successor Agency properties, and on behalf of other City departments. The City's real estate portfolio includes over 1,000 owned properties and approximately 170 leases. The Real Estate Division manages complex real estate transactions to advance City priorities, such as the new Ballers ballpark at Raimondi Park, a temporary stadium for the Oakland Roots and Soul soccer clubs near the Coliseum, and the Ohlone land back project in Joaquin Miller Park. This division also helps reposition City assets for long-term sustainability, such as the restructuring of the Chabot Space and Science Center and Oakland Asian Cultural Center agreements and supporting the Oakland School for the Arts. The Real Estate Division also works closely with the Housing & Community Development and Human Services Departments on properties for interim homeless intervention programs.

5. **Cultural Affairs** – Provides oversight for the commissioning of temporary and permanent works of Public Art; oversees adherence to City Ordinances for Public Art in Private Development and Capital Improvements; maintains the City's art collection; and reviews proposed gifts of art to the City. The Division also manages the City's cultural arts grant program, which provides support to Oakland-

based arts organizations and artists; advises philanthropic and nonprofit partnerships to leverage regional and federal investments in Oakland's cultural assets; and provides direct assistance and training to Oakland artists, cultural producers and organizations. In FY25, unplanned reductions to the General Fund's allocation to the Cultural Arts Grant Program impacted 48 organizations planning cultural activities, fairs and festivals, many of which had already impacted by a six-month delay in project periods that were anticipated to begin in Summer 2024. Advisory bodies include the Cultural Affairs Commission and the Public Art Advisory Committee.

6. **Special Activity Permits Division** – Regulates a broad range of activities that the City has determined need additional monitoring, including all business permits under Oakland Municipal Code (OMC) Chapter 5. Subject areas include cannabis businesses, entertainment venues (formerly cabarets), massage parlors, mobile food vending, second-hand dealers, sound amplification, special events, and film production. The City's Equity Cannabis program is managed within the Special Activity Permits Division. The Film Incentive Rebate Program, when funded, will be managed by the Division, as well. The Special Activity Permits division helps to ensure the safety of designated activities, minimizes the impact of these activities on Oakland neighborhoods, and promotes equitable opportunities within these activities. The Division staffs two inspectors who are responsible for enforcement. Advisory bodies include the Cannabis Regulatory Commission.

7. **Administration** - Oversees fiscal, budget, and personnel management for the department.

Budget Sources/Uses
(as of the Adopted, Midcycle 24/25 Budget; does not reflect attrition since 7/2/24, contingency budget reductions, or the CAO budget reduction actions affirmed by City Council 12/17/24)

EWDD Division	Budgeted FTE	Filled Positions	Vacant Positions	FY 2024-25 Adopted Budget	Funds
Administration	7	7	0	2,070,620	8
Business Development	8	7	1	4,624,989	5
Cultural Affairs	5	4	1	6,554,982	4
Public/Private Development	15.8	9	6.8	11,303,472	12
Real Estate	7	5	2	2,592,169	12
Special Activities	11	8	3	2,626,800	3
Workforce Development	5	5	0	5,469,680	4
Total	**58.8**	**45**	**13.8**	**$35,242,712**	**22**

Note: Filled position count with Public/Private Development includes two positions that function in different divisions, making it appear that PPD has more staff than it does. One position staffs Workforce and one position staffs Business Development.

Sum of FY24-25 Midcycle Working Total Fund and Desc	Rev orExp Expense	% of Budget by Fund
1010 - General Fund: General Purpose	15,241,198	43.25%
1030 - Measure HH (SSBDT)	585,312	1.66%
1610 - Successor Redevelopment Agency Reimbursement Fund	680,296	1.93%
1750 - Multipurpose Reserve	10,100	0.03%
1770 - Telecommunications Land Use	873,313	2.48%
1870 - Affordable Housing Trust Fund	591,649	1.68%
2108 - HUD-CDBG	309,406	0.88%
2159 - State of California Other	(25,255)	-0.07%
2195 - Workforce Investment Act	3,692,339	10.48%
2244 - OPR Preservation, Litter Reduction, Homelessness Support Act Measure Q	112,201	0.32%
2415 - Development Service Fund	2,922,365	8.29%
2419 - Measure C: Transient Occupancy Tax (TOT) Surcharge	672,852	1.91%
3200 - Golf Course	19,250	0.05%
5505 - Municipal Capital Improvement: Public Arts	211,164	0.60%
5610 - Central District Projects	534,514	1.52%
5614 - Central District: TA Bonds Series 2006T	2,234,170	6.34%
5643 - Central City East TA Bonds Series 2006A-T (Taxable)	(81,848)	-0.23%
5650 - Coliseum Projects	96,250	0.27%
5656 - Coliseum: TA Bonds Series 2006B-T (Taxable)	2,373,107	6.73%
5671 - OBRA: Leasing & Utility	1,607,000	4.56%
5999 - Miscellaneous Capital Projects	2,371,793	6.73%
7760 - Grant Clearing	211,536	0.60%
Grand Total	**35,242,712**	**100.00%**

January 2025

Top Priorities

#1 Continue Stakeholder Outreach and Release 5-Year Economic Development Action Plan and Implement Priority Actions

Update the City's Economic Development Strategy, repositioning the Plan as the City's Economic Development Action Plan (EDAP). The Plan will focus on targeted sector and investment strategies, business development and workforce development, public/private real estate development and real estate asset management, special activities, and cultural affairs. While preparation of the plan is in progress, EWDD is not slowing any of the day-to-day work we are responsible for implementing and advancing.

Problem Statement:

Prior to the COVID-19 pandemic, Oakland had experienced significant growth and development, although this growth did not benefit residents and businesses equitably, creating the need for more focused strategies and programs to improve economic security and prosperity centered on inclusion and equity. The pandemic disrupted implementation of the Economic Development Strategy and

Background:

Through a community review process, the Economic Development Strategy was adopted by City Council in November of 2017 for the 2018-2020 time period. The COVID-19 pandemic shifted EWDD's focus to providing emergency support to small businesses, nonprofits and vulnerable workers during the pandemic. As we look toward recovery, the City is focused on releasing the Economic Development Action Plan for the 5-year period from 2025-2029 and currently conducting stakeholder outreach. There is no budget set aside for consultant support, so this is an in-house effort.

Challenges:

The COVID-19 pandemic and associated economic impacts exacerbated existing disparities. Meanwhile, Oakland's economy continues to struggle, and the City is struggling with an unprecedented and structural budget deficit that is driving an imperative to generate revenue. Commercial vacancies are high and crime continues to impact businesses' ability to operate. The goal of the updated 5-year Economic Development Action Plan for 2025-2029 is to focus on economic growth and fiscal sustainability but to lead with equity and climate goals.

Successes:

Key successes include completion of the baseline data at a Citywide level and by Council District, using DOT's equity toolbox and DRE's Race and Equity framework. Draft vision, mission, goals and actions have been prepared, along with the principals of engagement that will guide the preparation of the plan as well as implementation. Presentations to and discussions with outgoing councilmembers occurred and community outreach is underway. The team is on track to deliver the draft plan in the first quarter of 2025.

#2 Support the Business Community

Expand access to capital and support business attraction and retention, and support entrepreneurial creation and growth of local small businesses, with a focus on supporting Oakland's Black, Latino, Asian Pacific Islander and Indigenous communities, as well as women-owned small businesses and cannabis equity applicants to close race and gender disparities in business ownership and revenue, which is a key driver of household wealth and economic security.

Problem Statement:

Oakland's businesses employ residents and are key drivers of critical fiscal revenue. The City's small businesses, in particular, are the backbone of our local economy, representing nearly 80% of businesses in Oakland.[1] Oakland businesses need a stable operating environment – clean and safe streets – in which to operate so that employees can focus on running the business and customers are safe and feel comfortable shopping.

Background:

EWD works with the business and development community to expand opportunities for businesses to thrive and support job creation in Oakland. Targeted sectors include healthcare and life sciences, education, advanced manufacturing, cultural arts, sports and entertainment, technology (climate tech, clean/deep tech), cannabis, and trade, logistics, and warehousing. Oakland's businesses also need assistance navigating City services and processes, which EWDD supports through the Neighborhood Business Assistance program.

Challenges:

As the City struggles with an unprecedented and structural budget deficit, cuts to programming and staffing constraints, delivering support to businesses is challenging. The City is not in a position to provide direct financial assistance. Additional business resources will be necessary to support recovery efforts focused on equity along with meeting the needs of the existing businesses and entrepreneurs in Oakland.

Successes:

In 2022-2024 EWD staff effectively procured and leveraged millions of dollars of new funding to advance equity-focused business and cannabis support programs, including:

- Deployed $1M in federal EDA funding to support Equitable Small Business Technical Assistance through partnership with the Black Cultural Zone and Unity Council.
- Advocated for $2.5M of funding for Oakland businesses through the Small Business Resiliency Fund through a partnership with Kaiser Permanente and the East Bay Community Foundation.
- $9.9M in Cannabis Local Jurisdiction Assistance Grant funds to support expedited cannabis permitting and grants to Oakland cannabis operators.
- $3.0 in State Go-Biz Grant Funds to Support Cannabis Equity Grants and Loans and shared-use manufacturing facilities.
- Implemented an updated Façade and Tenant Improvement (FIP/TIP) Program with revised guidelines to remove barriers and close disparities for Black and Brown-owned businesses.

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[1] Small business is defined as 5 or fewer employees, 2023 business license data.

- Launched the Minority Contractor Training Program to provide support for small local construction contractors to access construction contracts for City Capital Improvement Projects. Certified 67 small contractors with the City of Oakland to compete for and secure City contracts and subcontracts; $4M in City contracts were awarded to 3 small contractors.
- Deployed $1M in Corridor Safety and Ambassador funds to improve safety in high priority business districts.
- Implemented Activate Oakland Event Sponsorship program which funded 106 activations in 21 business corridors with a total reported attendance of 63,000 people to reignite civic gatherings in neighborhoods throughout the City.

#3 Advance Affordable Housing Development and Homeless Intervention Programs on City Land; Advance Other Major Real Estate projects.

To complete development on sites retained from the former Redevelopment Agency or other City land to support affordable housing, temporary shelter or transitional housing, or other community-serving uses. Advance the development of City-owned sites declared as Surplus Land by the City Council.

Problem Statement:

Affordable housing is urgently needed to support low-income Oakland residents, including residents experiencing homelessness. The City owns and manages a shrinking number of properties that could create affordable housing units, quality jobs, revenue, and development to enhance and support the community. With the loss of redevelopment, the City now has limited tools to effectuate public/private development in areas of the City still struggling from disinvestment.

Background:

EWD manages and negotiates major catalytic development projects including the Coliseum, Henry J. Kaiser Center for the Arts (mixed-use performing arts venue and other space), 12th St. Remainder Parcels 1 and 2 (affordable housing), City Center Parcel (educational), and other City/Successor Agency land assets. There are currently numerous sites with active development agreements, active exclusive development negotiations, and another 15 sites identified for future development.

Challenges:

Each of the projects listed below is complex and requires strategic management and a vision for implementation of a catalyst-level project that enhances the community and supports the City's affordable housing needs. At the direction of City Council, the City is in the process of issuing Notices of Availability (NOAs) for City-owned properties for development during the next 4 to 5 years.

Successes:

EWD has advanced more than 800 units of affordable housing on City land since 2021. Nearly 400 of these are under construction now or recently opened, with the others in the pipeline, actively moving forward. Project highlights include:

- The Casa Suenos project (also known as Fruitvale IIB) and Acts Cherry Hill Apartments at 95th and International both opened last year, providing more than 230 units of new affordable housing.

- 76 affordable units of affordable housing are under construction at 3050 International, a partnership with SAHA. The project will include a new home for the Native American Health Center
- The Liberation Park project in East Oakland, being developed by the Black Cultural Zone and Eden Housing, was recently approved, with construction anticipated to begin next year. It will provide over 100 units of new affordable housing.

Staff also advanced major real estate deals related to cultural and economic security, including:
- Samuel Merritt University campus approved by City Council in 2022, with groundbreaking in 2023; set to open Fall 2025.
- The Ballers played their inaugural season at Raimondi Park pursuant to a lease/license agreement. Negotiations are underway for a longer-term lease.
- Henry J. Kaiser Center for the Arts is complete and open for programming.
- Ohlone cultural easement & land back project in Joaquin Miller Park concluded and approved by Council in Fall 2022.
- Amended lease and grant agreement for the Oakland Asian Cultural Center.
- Advanced negotiations for a Purchase and Sale Agreement with AASEG for development of the Coliseum Complex. A Development Agreement will follow.
- Huey P. Newton Foundation Center for Research and Progress at Frank Ogawa Plaza lease and grant.

#4 Build Oakland's Workforce

The Oakland Workforce Development Board engages and links local and regional business, education institutions, and workforce providers to expand training and employment opportunities for adult and youth residents, particularly those from unserved and under-served communities.

Problem Statement:

The City of Oakland needs to invest in workforce development programs and services to enhance the economic security of its residents and help businesses find local talent.

Background:

The City administers, funds, and oversees multiple investments into programs and services that both directly and indirectly support workforce development. OWDB staff have primary responsibility for overseeing employment and training programs and services in Oakland that help job seekers find quality employment opportunities and connect businesses with a qualified workforce. There are also other City departments that administer, fund, and/or oversee programs and services that align with the OWDB's work in leading the local workforce development system.

Challenges:

The OWDB is a policy board that, since it was reconstituted with new membership appointed by Mayor Schaaf in March 2016, has sought to overcome a complex and challenging history and take on a much more strategic orientation aligned with changes in Federal law and reduced funding. OWDB has faced a shrinking level of Federal funding for its programs, which are supplemented with a combination of General Fund, grants and philanthropic support. The relatively small Workforce division staff (6 FTEs) have a wide range of responsibilities, including developing, monitoring/overseeing, and providing

technical assistance for workforce contracts (mostly with Oakland-based nonprofit organizations), managing a summer jobs program, facilitating Board meetings and local/regional system coordination.

Successes:
The Workforce Development team expanded workforce services in Oakland in 2023-2024 through significant new efforts to serve vulnerable youth and adult job seekers, including:

- 461 youth were served and received work experience through the Summer Youth Employment Program.
- $750k from the Workforce Accelerator Fund to support careers in Information Technology.
- Obtained round two funding of $2.3 million from CA Volunteers Youth Job Corps to support the Oakland Forward program, which focuses on climate resilient careers.
- Deployed $3.3 million of Workforce Innovation Opportunity Act funding to workforce service organizations to provide job training and employment services to youth and adults.
    - 821 participants served
    - 76% of total participants were enrolled into Training, Education & Work Experience

In 2022, the Cultural Affairs Division launched the *Creative Economies of Belonging: Jobs, Networks, Catalysts grant program* to award grants of $20,000 to Oakland-based nonprofit organizations to re-hire and rebuild jobs for teaching artists that foster social cohesion and civic belonging.

#5 Amplify Oakland's Social and Cultural Activities
The mission of the Cultural Affairs Division is to implement the recently adopted Cultural Development Plan; assist in the preservation and expansion of arts and cultural workspaces; implement public art capital projects and provide support to the public art in private development ordinance; administer cultural funding grants to artists and non-profits, including coordinating outreach, workshops, panels, and professional services agreements; conduct research into the social and economic impact of the cultural sector, and continue to support large-scale and neighborhood-level public events, festivals, and tours. In 2021, the Special Activity Permits Division assumed responsibility for managing Special Events in Oakland from the Oakland Police Department (OPD).

Problem Statement:
The City needs to protect and enhance cultural arts through the implementation of the Cultural Development Plan Belonging in Oakland and as specified in the recently adopted Downtown Oakland Specific Plan. Shrinking investments in the cultural sector, challenges retaining cultural space, lack of performance and exhibition venues, and inequitable funding for disinvested communities are ongoing concerns that have been voiced by Oakland's cultural arts community.

Background:
Oakland's first cultural plan in 30 years, Belonging in Oakland, establishes a framework to build more community cohesion and orient newcomers to Oakland's rich cultural history, to provide funding for communities of color, and celebrate Oakland's diversity. Equity, Culture, and Belonging are the key terms for the cultural plan. Equity is the driving force, Culture is the frame, and Belonging is the goal. The intent is to enhance the built environment through art and neighborhood gathering spaces, and for the community to take greater ownership of Oakland's cultural heritage.

January 2025

Challenges:

Resources to fulfill the vision will be an on-going challenge as place-making through art and culture requires significant financial resources, and the City does not have the ability to provide direct financial support in this current budget climate. Maintaining a balance of historic cultural resources and new development will also be a challenge.

Successes:

The Cultural Affairs Division is responsible for innovative programming such as the Cultural Strategists in Government program and also launched the Just City Cultural Fund in partnership with the East Bay Community Foundation. In recent years, the Cultural Affairs Division built up a robust cultural funding grants program, with a more equitable approach to vetting and selecting grant recipients. The 24/25 budget reductions are having a devastating effect on the program, but the systems and infrastructure are in place for when additional budget is identified. The Special Activity Permitting Division helped support the Mayor's Film Incentive Rebate Program, introducing legislations and establishing the associated rules and requirements. The funding was eliminated in the Contingency budget, but again, the infrastructure is in place to launch the program when funding is identified. The Business Development team also advanced significant work implementing City Council directives to expand cultural markets through the flatland neighborhoods, which provide opportunities for local artists, entrepreneurs, and vendors.

Planning and Building Department (PBD)

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Mission Statement

The Mission of the City of Oakland Planning and Building Department is to improve the physical and economic environments of Oakland through sustainable development that embraces three core principles: equity, healthy environment, and economy.

Core Services

PBD is organized into three bureaus: 1) the Bureau of Building; 2) the Bureau of Planning; and 3) the Bureau of Administration and Operations.

BUREAU OF BUILDING

Organization

The Building Bureau is organized around six primary functions: building application review for permit issuance; address assignment, building plan review, floodplain management, inspection of construction of permitted buildings; and code enforcement services is to help create safe and healthy living and working spaces while improving the quality of life for all people in Oakland. This Bureau is also primarily responsible for creating amendments to the Municipal Code for enforcement of the California Building Codes in response to the specific needs of the City of Oakland. All Building Bureau operations function under the supervision of the City's Deputy Director/Building Official consistent with the requirements of the California Building Standards Codes and City of Oakland Municipal Code. The Bureau works under the direction of a Building Official who makes final administrative interpretation of the California Building Standards Code and manages the bureau operations.

The Building Bureau also works closely with the Department of Transportation, the Fire Department and the Department of Public Works in coordinating permit-related services.

Building Plan Check

Prior to the issuance of building permits, the Building Plan Check Division is responsible for review of plans for compliance with the California Building Standards Codes. The review of the plans consists of architectural, disabled access, structural, flood resistant construction, grading, mechanical, electrical and plumbing systems. Corrections are typically provided to the applicant that will make the changes to the plans and resubmit for recheck and approval. Building plan check staff also provide over the counter plan check for smaller and minor projects. Not all building permits require building plan check review, those are typically minor plumbing, mechanical or electrical to ensure: 1) that the permit holder builds the project in adherence to the approved set of plans and specifications and 2) that any contingent deviation arising on site that may impact compliance with the approved plans is adequately addressed to meet code requirements through coordination with the Building Official or Plan Review Staff. The Inspector meets at requested appointments by the applicant for inspection visits that coincide with the project's construction schedule to allow the Inspector to confirm the assembly of building components meets the minimum requirements of the building standards codes while they are accessible for inspection

Building Inspections

Upon the issuance of building permits, the Building Inspections Division is responsible to ensure: 1) that the permit holder builds the project in adherence to the approved set of plans and specifications and 2) that any contingent deviation arising on site that may impact compliance with the approved plans is adequately addressed to meet the minimum requirements of the building standards codes requirements through coordination with the Building Official or Plan Review Staff. The Inspector meets at requested appointments by the applicant for inspection visits that coincide with the project's construction schedule to allow the Inspector to confirm the assembly of building components meets Code the minimum requirements of the building standards codes while they are accessible for inspection.

The Building Inspector, under the authority of the Building Official makes final determinations of a project's readiness for Temporary Certificate of Occupancy and for Final Certificate of Occupancy.

Code Enforcement

The Code Enforcement Division inspects occupied buildings and private property for compliance with the California Building Codes, Health and Safety Codes, International Property Maintenance Codes and other elements of the Oakland Municipal Code that address yards and storage maintenance. For facilities that are deemed non-compliant, Notices of Violation citing specific infractions are issued to the property owner. The property owner then has a specific time to bring property into compliance which may range from property clean-up to substantial construction requiring building permits. This Division also works closely with the Fire Department in evaluating, coordinating, and enforcing respective areas of code compliance.

BUREAU OF PLANNING

Strategic Planning

Oakland's neighborhoods form the foundation of the City's overall community development. As a Charter City in California, the City of Oakland establishes its overall development policy through its General Plan, a comprehensive long-range plan for the physical development of the city. The Strategic Planning Division is responsible for updating the City's General Plan, which by state law must contain at least the following seven (7) state-mandated elements: Land Use, Circulation, Open Space, Conservation, Housing, Noise, and Safety. In addition, state law now requires that cities with disadvantaged communities adopt either environmental justice policies into their general plan or an Environmental Justice Element at the same time that two or more General Plan elements are adopted. In fulfillment of this state requirement, the City of Oakland adopted its first Environmental Justice Element in 2023 as part of phase 1 of the City's General Plan Update, which also included updates to the Housing and Safety Elements. In addition, the State often requires updates of the various General Plan Elements by specific dates in order for the City of Oakland to be eligible for different grant monies for affordable housing and transportation projects and the City can also be subject to penalties if these deadlines are not met.

Implementation of the General Plan relies on the adoption of Planning Code amendments, zoning map changes and specific plans, among other mechanisms. The City's Planning Code (Title 17 of the Oakland Municipal Code) classifies the specific allowed uses of land. The Strategic Planning Division is responsible for creating and updating a the Planning Code that translates the long-term objectives and policies contained in the General Plan into everyday land use decisions. The Planning Code regulates land use by dividing the community into districts or "zones" and specifies the uses that are permitted, conditionally permitted, and prohibited within each zone. Text and zoning map(s) describe the distribution and intensity of land uses in such categories as residential, commercial, industrial, and open space. Neighborhood-based development strategies are established with Specific Plans that are developed through collaborative engagement with local communities and analysis of demographic, cultural and physical characteristics to achieve plans that implement the goals and policies of the General Plan, address neighborhood-specific issues, and enhance the sense of place in each neighborhood. The Strategic Planning division works closely with the Housing and Community Development Department and the Economic and Workforce Development Department, among others, toward these goals.

Zoning

The issuance of individual development applications for permits requires a coordinated review between the Planning and Building Bureaus to ensure that proposed development meets zoning and any other land-use requirement that apply to the property in question. Planners in the Zoning Division work directly with project applicants to assist in issuing planning permits for all proposed developments that aren't classified as a "Major Project" (see Development Planning below for the process of Major Project review). This division is also responsible for interpreting the City's Planning Code.

Development Planning

The Development Planning Division reviews the land use entitlement applications for "Major Projects", which generally consist of the following:

- 100,000+ non-residential square feet (citywide)
- 125+ residential units (outside of Downtown)
- 325+ residential units (Downtown)
- Planned Unit Developments (PUDs)
- Development Agreements; Rezoning's; General Plan Amendments
- Tract Maps: 25+ New Lots

Examples of Major Projects include:

- Brooklyn Basin: New neighborhood along the Estuary, including 3,700new residential units, up to 200,000 square feet of non-residential uses, 30 acres of new parks, new streets and infrastructure, and improvements to surrounding neighborhood.
- MacArthur Transit Village: New neighborhood that replaced a BART surface parking lot at MacArthur BART station. Project included over 800 new residential units, including affordable housing, new streets and infrastructure, and improvements to surrounding neighborhood.
- California College of Arts Campus: Redevelopment of a Historic college campus in Rockridge neighborhood, with up to 448 residential units and publicly accessible open space.

The Development Planning Division is tasked with evaluating application compliance with:

- Local regulations (Oakland Municipal Code (OMC), as adopted by the Oakland City Council):
    - Planning Code (OMC Chapter 17)
    - Subdivision Code (OMC Chapter 16)
    - Specific Plans
    - Adopted Objective Design Standards/Design Guidelines
- State regulations:
    - California Environmental Quality Act (CEQA)
    - Regional agencies (BAAQMD, RWQCB, State Lands, BCDC, DTSC)
- Federal regulations:
    - National Environmental Policy Act (NEPA) - for federally funded projects
    - Army Corp of Engineers

Planning Commission

The purpose of the Oakland Planning Commission is to promote the orderly growth and development of the City through studies, determinations on development proposals, policy or case recommendations to the City Council, and related activities. The Commission is composed of seven individuals serving staggered terms whom the Mayor appoints and the City Council confirms.

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The Planning Commission is organized through a series of subcommittees that perform detailed analysis and review of docketed cases, land-use policy, or proposed Planning Code changes either: 1) for recommendation to the entire Planning Commission; or 2) at the Planning Commission's direction to address specific areas of concern as a condition of Planning Commission approval.

The Planning Commission and its subcommittees meet as public hearings through publicly noticed times and agendas. The Planning Commission meetings are held twice a month on Wednesdays.

Under the Planning Code, the Planning Commission (PC) has the following delegation of authority:

- Decision-making body for projects involving a Major Variance, Major Conditional Use Permit, or Planned Unit Development (PUD); requiring an Environmental Impact Report (EIR); or resulting in more than 25,000 square ft. of new nonresidential floor area in designated zoning districts.
- Decision-making body for the adoption of standards and guidelines for the administration, interpretation, or requirements of the Planning Code.
- Initial reviewing body for Development Agreements; with recommendation to Council for final decision.
- Appeal body for any administrative or land use decision, determination, or interpretation made by the Planning Director or Zoning Manager.
- Hearing body for requests to revoke or amend any land use-related approval granted, or land use permit held or issued, including subdivisions.
- Inventory and evaluation of structures worthy of preservation.

The City Council may not rezone any property, change the text of any provision of the zoning regulations, or establish, amend, or delete any development control map or designated landmark or landmark site until after it has received a recommendation and/or findings from the City Planning Commission.

The Planning Bureau staff supports the Planning Commission.

Landmarks Preservation Advisory Board

The Landmarks Preservation Advisory Board advises and assists the City's Planning Commission and the Deputy Director/City Planner, as well as other public agencies, civic groups, and the general public, in matters concerning preservation of the City's historic assets.

The Landmarks Preservation Advisory Board consists of seven members appointed by the Mayor subject to the affirmative vote of five or more members of the City Council. The members include at least one architect; one landscape architect or City planner; one person having extensive knowledge of Oakland history, or of relevant architectural history; and one real estate broker or other person with significant experience in the financing or management of real estate.

The Planning Bureau Staff supports the Landmarks Preservation Advisory Board.

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BUREAU OF ADMINISTRATION AND OPERATIONS

Fiscal

- ***Budget:*** The Fiscal team in the Bureau of Administration and Operation is responsible for the creation, execution, and maintenance of the Department's budget. To this end, the team contracted with a consultant and conducted a comprehensive fee study to insure that PBD's fees are covering the costs the Department incurs to provide services to the public. The adjusted fees went into effect on July 1st,2024 as part of the Master Fee Update.
- ***Contracts***:   The Fiscal team is also responsible for facilitating the execution and maintenance of contracts with service providers and consultants.
- ***Accounts Payable:*** The payment of all invoices related to service providers, materials and contracts.
- ***Accounts Receivable***: The Fiscal team has a cashiering unit that is responsible for taking in-person and phone payments on the 2nd floor of 250 FHOP. In addition, the team is responsible for refund requests, billing code cases, and managing funds connected to building permits that the City collects on behalf of the state and other organizations such as Oakland Unified School District.

Human Resources

- ***Recruitment***: In addition to city-wide classifications, PBD has a number of specialized classifications unique to PBD's operations. The PBD HR team works with the City's HR Department and 3rd party consultants to meet our recruitment needs.
- ***Employee Relations***: The PBD HR team works tirelessly to ensure our staff have a positive work environment by addressing conflicts and grievances in a timely manner. The team also facilitates training opportunities for staff.
- ***Benefits management***: The HR team serves as a conduit between PBD staff and the HR Department to ensure the needs of PBD staff are meet when it comes to questions related to benefits. This includes FMLA, Workers Comp, new hire benefits, benefits for retiring or departing staff and PTO.

Digital Services

The PBD Digital Team works on both PBD specific and enterprise digital needs the Department has. The team works closely with the IT Department on Citywide programs such as Accela, GIS, Qmatic and Open Counter.

The team also works on developing dashboards for the different aspects of our operation using Power BI in order to utilize data-based management.

Counter Services and Permit Applications

All persons desiring to build, renovate, expand, or rehabilitate a structure or operate a business in the City of Oakland must submit an application to the City of Oakland through the Planning and Building

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Department application process. Upon complete submittal, applications are routed for review of compliance with applicable codes for life-safety, plumbing, mechanical and electrical codes, as well as review by the Planning Bureau for land-use compliance and with the Department of Transportation and the Fire Department for review for compliance with respective codes and ordinances for which they are responsible.

Budget Sources / Uses

The department is primarily funded by permit and code enforcement fees (Development Services Fund 2415). Fund 2415 also provides financial support to the General-Purpose Fund

The table below shows the proposed Department budget for FY 2024-25.

Development Services Fund (2415) Adopted Midcycle Budget FY 2024-25	
Planning and Building	
Proposed Revenue	$77,407,559*
Proposed Expenditures	$58,568,990
Surplus/(Deficit)	$18,838,569

(*) $15,947,206 of the proposed revenue represents funds from the 2415 fund balance and not revenue generated from our fees.

The staffing assignment across the three Bureaus is:

Unit	Filled FTEs	Vacant FTEs		Total FTEs
Admin/Fiscal	42	13		55
Planning/Zoning	37	14		51
Building	75	31		106
TOTAL	154	58		212

Top Priorities

#1 Building Bureau/Inspections/Meeting Customer Service Demands for Inspections

Problem Statement:
Addressing the need for the volatile volume of development related inspections and plan check, along with code enforcement related inspections.

Background:

Over the past seven years, the City of Oakland has experienced increased building permit demand followed by a slow-down over the last two years. The slow-down has also coincided with an increased demand for code enforcement inspections. In addition, there will be new building standards codes that will take effect in 2025.

Challenges:

The need to transition between residential, commercial and code enforcement inspections based on volatile demand has presented some challenges. Vacant positions we have in the Building bureau, along with the training needed to make sure our staff members are up to task to is also an ongoing challenge

Successes:

Through the budget process, we have added, are in the process of recruiting, for the Assistant Code Enforcement inspector positions. The Assistant Cod Enforcement position will better fit our needs. We have also filled 4 positions in the Building bureau since the beginning of the fiscal year. We redoubled our efforts in providing training beyond the legally required certifications to ensure our staff is well trained.

#2 General Plan/Update General Plan Phase 2/Need to Align General Plan with Current Conditions

Problem Statement:

Updating General Plan elements and regulatory policies to facilitate housing construction and capture investment opportunities and benefits for all Oaklanders while minimizing adverse impacts from development pressure on our City's residents to thrive in the communities they call home.

Background:

Given the intensity of Oakland real-estate investment and the focus on developing revenue-producing properties, the City faces both opportunities and challenges in managing the transformation due to market forces. Therefore, the City's General Plan and land-use regulations must support the aspirations of the City's communities and guide development to conserve the culture, diversity, ingenuity and opportunity through this period of transition. The City has used its Specific Plans as a baseline to create a shared vision for private and public development as well as adopt new zoning regulations with much success.

Challenges:

As a California Charter City, Oakland's land-use is established under its General Plan, which needs periodic updating to reflect changes in demography, investment, and environment. The need for a General Plan update is critical now since its last comprehensive revision was in 1998. The General Plan update will address critical issues facing the city such as disparities in the overall quality of life in East and West Oakland as compared to other more affluent areas; and the lack of housing, particularly in forms that are affordable to median and lower income residents, which is one of the drivers of displacement and economic insecurity. In addition, attracting new businesses for tax revenue and to provide local jobs is also crucial for Oakland as it grapples with balancing its budget.

Successes:

The Downtown Oakland Specific Plan (DOSP) was adopted in July 2024 along with new zoning for the downtown to implement the DOSP. In 2023, the city adopted updates to its General Plan Housing and Safety Elements as well as adopted its first Environmental Justice Element. In October of 2023 a large Planning Code Amendment package that included both zoning text and map changes was adopted to implement a number of action items from the Housing, Safety and Environmental Justice Elements. In 2024, we continued to implement a number of Housing Element action items, including adopting the Replacement Housing Unit Regulations Ordinance; conducting an affordability survey of ADUs constructed in the last five years; and adopting Objective Design Standards for 4- to 8-story multifamily residential and mixed-use developments. In addition, the significant work completed on the Downtown Oakland Specific Plan and implementation of the adopted Specific Plans for the Broadway Valdez District, Lake Merritt BART Station Area, West Oakland, Coliseum Area, and Central Estuary, we have been able to identify a range of issues that we are applying toward the update of the General Plan Land Use and Transportation Element (LUTE), Open Space and Conservation Element (OSCAR), Noise Element, and new Infrastructure and Capital Facilities Element that got underway in 2024.

#3 Permit counter operations challenge/Need to align General Plan with Current Conditions

Problem Statement:
Providing both in-person and on-line permitting services in an efficient manner, while dealing with staffing constraints, is challenging.

Background:
Pre Covid, the permitting operation did not have an on-line component. The only way to get a Planning or Building permit was by coming to FHOP 250 and interacting with PBD staff to get a permit. During covid, we had to switch to a 100% on-line permitting process. This required coming up with a completely new protocol to move an application through the permitting process. Post the covid lockdown, we are providing both in-person and on-line services.

Challenges:
We are now providing both on-line and in-person services with the same number of staff. We have a hybrid protocol that accommodates both types of service. We continue to adjust the process to maximize efficiency. In addition, we have had a challenge filling vacant positions that have both a direct and indirect role in providing the services that the permitting counter is responsible for.

Successes:
We have continuously adjusted our process to adopt to our everchanging environment. We currently offer walk-in services on Mondays and Wednesdays and by appointment on Tuesdays and Thursdays while taking on-line submittals 24/7.

Oakland Public Works (OPW)

Key Staff

Josh Rowan, Interim Public Works Director, jrowan@oaklandca.gov, (404) 940-0433

Tom Morgan, Agency Administrative Services Manager, Bureau of Administration, tmorgan@oaklandca.gov, (510) 774-4109

Emily Ehlers, Interim Assistant Director, Bureau of Design & Construction, eehlers@oaklandca.gov, (510) 704-3462

Richard Battersby, Assistant Director, Bureau of Maintenance and Internal Services, rbattersby@oaklandca.gov, (510) 915-5722

Kristin Hathaway, Assistant Director, Bureau of Environment, khathaway@oaklandca.gov, (510) 867-7127

Tyree Jackson, Compliance Manager, tajackson@oaklandca.gov, (510) 910-0672

Liam Garland, Assistant to the Public Works Director, lgarland@oaklandca.gov, (341) 688-5112

Alejandrina (Nina) Herrera, Executive Assistant to the Public Works Director, AHerrera@oaklandca.gov, (510) 822-2856

Mission Statement

Oakland Public Works is dedicated to you! We strive to maintain, improve and preserve Oakland's infrastructure and environment for the residents, businesses, visitors and future generations of every neighborhood in our diverse city.

Core Services

OPW's 629 full-time staff plan, build and maintain Oakland's physical and environmental infrastructure, making Oakland a sustainable and desirable place to live, work, invest and visit. Oakland's infrastructure includes:

- 140 City parks
- 934 miles of sewer pipes
- 400 miles of storm drains
- 80+ miles of open creek
- 309 public buildings
- 1,100 miles of streets for street cleaning
- 100+ street medians
- 68,297 public trees
- 1,575 vehicles and equipment (including police and fire fleet)

We also serve as stewards of the City's various environmental priorities, solid waste and recycling (including the related franchise agreements), and an award-winning adopt-a-spot program.

Budget Sources / Uses

Fund Number and Name	Adopted FY24-25 Midcycle Total
4400 - City Facilities	47,845,637
3100 - Sewer Service Fund	46,489,684
7760 - Grant Clearing (Leadership/Project Mgmt, Admin, IT)	36,926,602
4100 - Equipment	29,807,644
2244 - Parks Preservation, Litter Reduction, Homelessness: Msr. Q	29,146,655
1720 - Comprehensive Clean-up	24,299,615
1710 - Recycling Program	6,595,293
2270 - Vacant Property Tax Act Fund	4,555,789
2310 - Lighting and Landscape Assessment District	4,029,062
2415 - Development Service Fund	2,976,237
1100 - Self Insurance Liability	2,939,084
1010 - General Fund: General Purpose	2,733,910
2218 - Measure BB Local Streets and Roads	2,531,600
2332 - OAB CFD No.2015-1- Gateway Industrial Park	1,407,833
2333 - Brooklyn Basin Public Services	502,382
1150 - Worker's Compensation Insurance Claims	413,733
2990 - Public Works Grants	328,408
2241 - Measure Q-Library Services Retention & Enhancement	209,084
2243 – Msr. D: Parcel Tax to Maintain, Protect, Improve Libr. Svcs.	172,176
2331 - Wood Street Community Facilities District	95,812
Grand Total	**244,006,240**

Fund Number and Name	Full Time
3100 - Sewer Service Fund	116.11
7760 - Grant Clearing (Leadership/Project Mgmt, Admin, IT)	104.69
2244 - Parks, Litter Reduction, Homelessness: Msr. Q	104.23
4400 - City Facilities	94.60
1720 - Comprehensive Clean-up	79.22
4100 - Equipment	52.25
2270 - Vacant Property Tax Act Fund	26.30
1710 - Recycling Program	19.47
2218 - Measure BB Local Streets and Roads	9.91
1010 - General Fund: General Purpose	7.50
2415 - Development Service Fund	5.70
2241 - Measure Q-Library Services	2.00
2310 - Lighting and Landscape Assessment District	1.99
1150 - Worker's Compensation Insurance Claims	1.50
2332 - OAB CFD No.2015-1- Gateway industrial Park	1.20
2990 - Public Works Grants	1.13
2243 - Measure D: Parcel Tax Library Services	1.00
2331 - Wood Street Community Facilities District	0.20
Grand Total	**629**

Top Priorities

#1 Finding operational efficiencies in implementing City Council's budget reductions

The emergency budget reductions considered by City Council include both non-staff and staff reductions in the millions of dollars and affecting up to 29 OPW positions. We approach implementation of these budget reductions by finding operational efficiencies, finding ways to deliver more with less, and protecting front-line services. OPW services most affected by these reductions are illegal dumping, graffiti abatement, building maintenance, and maintenance of the City's fleet, including police and fire vehicles.

#2 Improving quality of life by reducing illegal dumping

Oakland's illegal dumping challenge has been exacerbated by the growth in homeless encampments, which both generate trash requiring additional service and attract more illegal dumping. The City's multi-pronged approach to dumping abated 10,000+ tons of illegal dumping at 40,000+ locations citywide, provided waste removal service to 40+ encampments on a biweekly basis, cleaned hundreds of encampments of trash, issued ~600 citations to deter violators including the use of ~30 cameras, and supported thousands of volunteers and community groups in helping clean and green their neighborhoods. Despite this approach, the dumping problem is not solved. Today, an OakDOT/OPW project team is considering new approaches to tackle this problem.

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#3 Delivering capital projects especially for voter-approved Measures U and KK

Primarily due to voter approved Measures U and KK, OPW is delivering $87M worth of Parks and Facilities projects this fiscal year. Projects can take 3-10 years to deliver. Given voters' generously approval of another $330M in capital projects to be delivered in the next several years, OPW is evaluating its processes to increase value and improve speed in project delivery.

#4 Generating new revenue for maintenance of sewers, urban forest, and storm drains

Oakland's underinvestment in basic infrastructure has occurred over decades. While voter approval of Measure U/KK mark an important change, bond measures fund new and/or replaced infrastructure, not basic maintenance. Maintenance is typically funded by fees charged to users or property owners. In the next several years, OPW seeks to improve this basic maintenance by increasing existing sewer fees, finding new revenue for the urban forest, and gaining voter approval of a new fee to address long-standing deficiencies in the stormwater system.

#5 Finding funding to maintain and electrify the City's fleet and facilities

OPW has made progress in responding to the state's and Oakland's ambitious goals for electrification of fleet and facilities, but ongoing funding for electrification of fleet and facilities is minimal. Success in garnering grants for this work is not a substitute for reliable, ongoing funding that can match this work's results with its ambitions.

Department of Transportation (OakDOT)

Key Team Members

Josh Rowan, Director, jrowan@oaklandca.gov
Jamie Parks, Assistant Director, jparks@oaklandca.gov
Megan Wier, Assistant Director, mwier@oaklandca.gov
Jasmine Pomar, Equity Accountability Leader, jpomar@oaklandca.gov
Kenneth Patton, O&M Director, kpatton@oaklandca.gov

Mission Statement

OakDOT's mission is to deliver a transportation system for the City of Oakland—in partnership with local transit providers and other agencies— and to increase safety, equity, and mobility for all street users.

Core Services

- Deliver street infrastructure
- Address pedestrian and traffic safety issues
- Manage on and off-street parking facilities
- Manage new mobility programs (i.e. carshare, bikeshare, e-scooters), taxi medallion program and transportation demand management
- Manage Citywide ADA program (soon to be under consent decree)
- Manage city's roadway right of way

Primary Budget Sources / Uses

- Measure KK Infrastructure Bond: $50M
- Measure B County Transportation Sales Tax: $12.2M
- Measure BB County Transportation Sales Tax: $11.4M
- State Gas Tax (Base): $10.5M
- State Gas Tax (SB1 of 2017): $7.4M
- Multi-Purpose Fund (1750): $10.2M
- Development Service Fund: $7M
- General Fund: $12M

Overview

Established in 2017, the Oakland Department of Transportation's (OakDOT) mission is to envision, plan, build, operate and maintain a transportation system for the City of Oakland—in partnership with local transit providers and other agencies— and to assure safe, equitable, and sustainable access and mobility for residents, businesses and visitors.

Since its launch, OakDOT has become a national model for incorporating equity into transportation planning, policy, programs and operations. From paving plans to emerging mobility, OakDOT is working to center racial equity in every organizational aspect and long-neglected communities are now being more authentically engaged and collaborating with government. OakDOT recognizes the dignity and worth of every human being with a special obligation to those who have been systematically excluded from the opportunity for mobility towards a safe, healthy & sustainable existence.

OakDOT manages the public right of way for today and tomorrow in collaboration with Oaklanders, sister departments, and others in power. The department fully staffed exceeds 350 employees and has an operating budget in excess of $85 million and delivers a capital program of projects of about $55 million per year. The agency has jurisdiction over 800 miles of city-owned streets including 1,100 miles of sidewalks, more than 18,000 accessible pedestrian ramps, nearly 700 signalized intersections, 37,000 streetlights, 200,000 signs, over 10,000 metered on-street parking spaces and 20 off-street parking facilities with over 5,000 spaces and over 300 miles of bike facilities.

In 2017, management of the City's Parking Enforcement team was transferred from the Oakland Police Department (OPD) to OakDOT and in 2019 the Oakland City Council adopted a budget that re-organized the City's School Crossing Guard program from OPD to OakDOT. OakDOT seeks to manages these teams with Oakland's values at the forefront.

OakDOT is updating its Strategic Plan establishing an agenda for city streets and the department. The plan, which was developed in conjunction with department staff, sets a long-term vision for Oakland's streets based on the City's core priorities of Equity, Safety, Sustainability & Trust. It was the first transportation strategic plan in the country to put equity at the forefront of decision-making. The plan and update and progress reports can be viewed and downloaded here.

Notable Initiatives & Accomplishments of the Department Include:

- Developed and delivering on an award-winning Paving Plan that uses equity to direct paving resources
- Developing a Tactical Response team to address severe safety issues, major sideshow locations, and illegal dumping sites.
- Leader in emerging and Shared Mobility particularly with respect to equity and accessibility
- Using community value driven prioritization process to distribute capital investment, centered on promoting equitable outcomes
- A staff-lead Racial Equity Team working to hold OakDOT accountable to live up to its stated values
- An excellent 2024 annual report is available with further details.