



Alameda County - Oakland Community Action Partnership (AC-OCAP)



Visit us on the web at [AC-OCAP.com](https://www.ac-ocap.com) or contact us by email at AC-OCAP@oaklandca.gov
Vision Statement: To End Poverty Within the City of Oakland and Throughout Alameda County
Core Values: Community-Driven | Equitable | Collaborative | Impactful | Results-Driven

Our Promise: Community Action changes people's lives, embodies the spirit of hope, improves communities, and makes Oakland and Alameda County a better place to live. We care about the entire community, and we are dedicated to helping people help themselves and each other.

Administering Board Meeting

Monday, January 8, 2024, 5:30 p.m.
City Hall - 1 Frank H. Ogawa Plaza, Hearing Room 3

The Public May Observe and/or Participate in This Meeting by:
To make public comments, community members will need to do so in-person at the published location.

To observe the meeting by video conference, please use the zoom participation link:

<https://us06web.zoom.us/j/89932581680> Meeting ID: 899 3258 1680

Board Membership: Monique Rivera (Board Chair), Sandra Johnson (Vice-Chair), Andrea Ford (Treasurer), Brigitte Cook (Secretary), Mitchell Margolis, David Walker, Lawanda Smith, Patricia Schader, Quantum Norwood, Mayor Sheng Thao (Dr. Kimberly Mayfield), Councilmember Carroll Fife (Tonya Love), Councilmember Noel Gallo, Councilmember Treva Reid (Jocelyn Mapp), Supervisor Lena Tam (Cesley Ford-Frost), and Supervisor Nate Miley (Angelica Gums)

Board Vacancies: Community Development Block Grant (CDBG) District 4, Alameda County Low-Income Community, and Private Sector

Staff: Dwight Williams, Maria Huynh, Jacqueline Jacobs, and Don Raulston

DEFINITION OF TERMS:

- **Action Item:** shall mean an agenda item that requires a motion or recommendation and an official vote and approval of the Alameda County - Oakland Community Action Partnership Board to be effective.
- **Informational Item:** shall mean an agenda item consisting only of an informational report that does not require or permit board action.

The meeting is held in a wheelchair accessible facility. Contact the Office of the City Clerk, 1 Frank H. Ogawa Plaza, Room 201, or call (510) 238-3611 (VOICE) or (510) 238-6451 (TTY) to arrange for the following services: Sign interpreters or Phonic Ear hearing devices for hearing impaired; 2) Large print Braille, or cassette tape text for visually impaired. Please refrain from wearing scented products to this meeting.

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AGENDA

| | | |
|----|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1 | 5:30 p.m. | Call to Order/ Recite Alameda County- Oakland Community Action Partnership (AC-OCAP) Promise |
| 2 | 5:35 p.m. | Roll Call/Determination of Quorum |
| 3 | 5:40 p.m. | ACTION ITEM: Approval of Agenda |
| 4 | 5:45 p.m. | ACTION ITEM: Approval of the Draft Minutes from the Alameda County-Oakland Community Action Partnership (AC-OCAP) Administering Board Meeting of December 11, 2023 – Attachment A |
| 5 | 5:50 p.m. | Public Comment: (Specific Agenda Item(s): Audience Comment Period) |
| 6 | 6:00 p.m. | INFORMATIONAL: Boards and Commissions Form 700 Training Presentation by Britney Davis, Assistant City Clerk |
| 7 | 6:15 p.m. | INFORMATIONAL: Presentation from Scott Means, Interim Human Services Department Director |
| 8 | 6:35 p.m. | INFORMATIONAL: Presentation from Hank Levy, Alameda County's Treasurer-Tax Collector |
| 9 | 6:50 p.m. | Community Action Partnership (CAP) Funding Goal: Increase CAP Funding Presenter Chair Rivera <ul style="list-style-type: none"> a. Area 1: Fed/State understanding Monique b. Area 2: Understanding other CAP's funding especially Sonoma, Santa Cruz c. Area 3: Understanding funding sources, San Francisco Foundation, Melissa Gates Foundation. |
| 10 | 6:55 | INFORMATIONAL ITEM: Travel Opportunity --Attachment B <ul style="list-style-type: none"> a. The National Community Action Foundation (NCAF) 2024 Washington DC Conference on March 12 – March 15, 2024. Board Member Travel Request Forms Due 12/23/23 (<i>Travel Authorization is due to HSD Director by January 10</i>) b. 2024 CalCAPA State Legislative and Advocacy Day, May 2024, Sacramento- Board Member Travel Request Forms Due 02/23/24 (<i>Travel Authorization is due to HSD Director by March 1</i>) |

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| | | |
|----|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 11 | 7:00 p.m. | INFORMATIONAL ITEM: Community Action Partnership (CAP) Updates: <ul style="list-style-type: none"> a. 2023 Grantee Contract Status <ul style="list-style-type: none"> • Grantee Annual Reports Due 1/9/2024 • Grantee RFF/Invoices Due 1/20/2024 • Annual Agenda Report to City Council – submitted 12/26/23 b. 2023 CSBG Reports Due <ul style="list-style-type: none"> • Organizational Standards Report Due • CSBG Annual Report Due 2/8/2024 c. 2024 Board Meeting Calendar – Attachment C d. 2024 Grantee Activities <ul style="list-style-type: none"> • 2024 Grantee Presentations to the Board • 2024 Grantee Site Audits • 2024 Grantee Submittal of most recent financial statements e. 2023 Alameda County - Oakland Community Action Partnership (AC-OCAP) Community Services Block Grant (CSBG) Budget – Attachment D f. 2024 VITA/EITC Program at West Oakland Public Library-Attachment E |
| 12 | 7:15 p.m. | Open Forum: (General Audience Comment Period) |
| 13 | 7:20p.m. | INFORMATIONAL ITEM: Announcements <ul style="list-style-type: none"> a. United Seniors of Oakland and Alameda County b. Alameda County Social Services/ /Board of Supervisors c. City of Oakland d. Board Members/Others |
| 14 | 7:30 p.m. | ACTION ITEM: Adjournment <ul style="list-style-type: none"> a. The Next In-Person Meeting: February 12, 2024 |

The meeting is held in a wheelchair accessible facility. Contact the Office of the City Clerk, 1 Frank H. Ogawa Plaza, Room 201, or call (510) 238-3611 (VOICE) or (510) 238-6451 (TTY) to arrange for the following services: Sign interpreters or Phonic Ear hearing devices for hearing impaired; 2) Large print Braille, or cassette tape text for visually impaired. Please refrain from wearing scented products to this meeting.



Attachment A

MINUTES



Alameda County - Oakland Community Action Partnership (AC-OCAP)

Administering Board Meeting

Monday, December 11, 2023, 5:30 p.m.

Staff: Dwight Williams, Maria Huynh, and Ana Tellez-Witrigo

1 Call to Order/ Recite Alameda County- Oakland Community Action Partnership (AC-OCAP) Promise

Board Chair Rivera called the December 11, 2023, Administering Board Meeting to order at 5:43 p.m. The AC-OCAP Promise was recited.

2 Roll Call/Determination of Quorum

Ana Tellez-Witrigo performed Roll Call, and a quorum was established at 5:46 p.m.

Present: 12 – Monique Rivera (Chair), Sandra Johnson (Vice-Chair), Andrea Ford (Treasurer), Brigitte Cook (Secretary), Patricia Schader, Councilmember Carroll Fife (Tonya Love), Supervisor Nate Miley (Angelica Gums), Mayor Sheng Thao (Kimberly Mayfield), Quantum Norwood, Councilmember Noel Gallo, Mitchell Margolis, and LaWanda Smith

Absent 1 -- David Walker (Arrived at 6:15pm)

Excused: 2 – Jocelyn Mapp and Supervisor Lena Tam (Cesley Frost)

3 ACTION ITEM: Approval of Agenda

MOTION: To approve the December 11, 2023, Administering Board Agenda as is Made by A. Ford, seconded by S. Johnson, carried by the following vote:

Aye: 12 M. Rivera, S. Johnson, A. Ford, B. Cook, P. Schader, T. Love, A. Gums, K. Mayfield, Q. Norwood, N. Gallo, M. Margolis, and L. Smith

Absent: 1 D. Walker (Arrived at 6:15pm)

Excused: 2 J. Mapp and C. Frost

4 ACTION ITEM: Approval of the Draft Minutes from the Alameda County-Oakland Community Action Partnership (AC-OCAP) Administering Board Meeting of November 13, 2023 – Attachment A

MOTION: To approve the November 13, 2023, Administering Board Agenda as is

Alameda County- Oakland Community Action Partnership (AC-OCAP) December 11, 2023, Minutes 2

Made by K. Mayfield, seconded by Q. Norwood, carried by the following vote:

Aye: 12 M. Rivera, S. Johnson, A. Ford, B. Cook, P. Schader, T. Love, A. Gums, K. Mayfield, Q. Norwood, N. Gallo, M. Margolis, and L. Smith
Absent: 1 D. Walker (Arrived at 6:15pm)
Excused: 2 J. Mapp and C. Frost

5 Public Comment: (Specific Agenda Item(s): Audience Comment Period)

3 Public Speakers:

Estate, an Oakland Unified School educator

Noah Gallo, Alameda County Mental Health – reminded people about the public survey

Eugenia Bowman Crews – likes the goals of AC-OCAP and wants to be of some assistance

6 INFORMATIONAL: Presentation from Scott Means, Interim Human Services Department Director

Was moved to the January meeting.

7 ACTION ITEM: A resolution to jointly notice the Alameda County-Oakland Community Action Partnership Administering Board meetings with Special Executive Committee Meetings from January 2024 to December 2024, in the event that quorum is not achieved for the Administering Board, the Administering Board delegates on the Executive Committee to act on its behalf. Attachment B

MOTION: To approve the resolution as is

Made by B. Cook, seconded by S. Johnson, carried by the following vote:

Aye: 12 M. Rivera, S. Johnson, A. Ford, B. Cook, P. Schader, T. Love, A. Gums, K. Mayfield, Q. Norwood, N. Gallo, M. Margolis, and L. Smith
Absent: 1 D. Walker
Excused: 2 J. Mapp and C. Frost

Chair Rivera noted that the Executive Committee had discussed this item at the November board meeting. The Administering Board had asked staff to return with the resolution as an action item.

8 Community Action Partnership (CAP) Funding Goal: Increase CAP Funding - Presenter Chair Rivera

a. Area 1: Fed/State understanding - Monique

b. Area 2: Understanding other CAP's funding, especially Sonoma, Santa Cruz - tba

c. Area 3: Understanding other funding sources, San Francisco Foundation, Melissa Gates Foundation - tba

Alameda County - Oakland Community Action Partnership (AC-OCAP) December 11, 2023, Minutes 3

9 INFORMATIONAL ITEM: Travel Opportunity --Attachment C

- a. The National Community Action Foundation (NCAF) 2024 Washington DC Conference on March 12 to the 15, 2024. Board Member Travel Request Forms Due 12/23/23 (*Travel Authorization is due to HSD Director by January 10*)
- b. 2024 CalCAPA State Legislative and Advocacy Day, May 2024, Sacramento - Board Member Travel Request Forms Due 02/23/24 (*Travel Authorization is due to HSD Director by March 1*)

10 INFORMATIONAL ITEM: Community Action Partnership (CAP) Updates:

- a. **2023 Desk Review conducted by Department of Community Services and Development – Attachment D**
 - Staff Williams shared that the Board's lack of quorum and the vacancies were flagged as an issue to be resolved by the State.
 - CM Gallo shared that he will talk to the District 4 Councilmember to get her recommendations for a person in the low income part of the district.
- b. **Attendance Roster – Attachment E**
- c. **2024 Meeting Calendar – Attachment F**
- d. **2023 Alameda County - Oakland Community Action Partnership (AC-OCAP) Community Services Block Grant (CSBG) Budget – Attachment G**
 - Board member Gums asked staff to identify the line item for the funds available for programming
 - Chair Rivera asked for the budget to be included in the next Executive Committee for review.

11 Open Forum: (General Audience Comment Period)**12 INFORMATIONAL ITEM: Announcements**

- a. **United Seniors of Oakland and Alameda County**
- b. **Alameda County Social Services/ /Board of Supervisors**
- c. **City of Oakland**
- d. **Board Members/Others**

13 ACTION ITEM: Adjournment

MOTION: To adjourn the meeting

Made by Q. Norwood, seconded by A. Ford, carried by the following vote:

Aye: 12 M. Rivera, S. Johnson, A. Ford, B. Cook, P. Schader, T. Love, A. Gums, K. Mayfield, Q. Norwood, N. Gallo, M. Margolis, and L. Smith

Absent: 1 D. Walker

Excused: 2 J. Mapp and C. Frost

- a. **The Next In-Person Meeting: January 8, 2024**

2024 WASHINGTON CONFERENCE & FLY-IN DAY

Celebrating and reflecting on Community Action at 60

IN-PERSON and ON-DEMAND

Join **NCAF** in celebrating the **60th anniversary** of the war on poverty and reflecting on our successes and our lessons learned.

Note:

Discounts of \$75 per registrant are available for any organization who is a 2024 CAPFacts subscriber on or before February 14, 2024. See more details on the Registration Info page.

Virtual On-Demand Participants will not be able to join the Pre-Conference session due the interactive nature of these sessions.

TICKET OPTIONS

IN-PERSON

Pre-Conference

Session 1 - \$150.00

Session 2 - \$250.00

Multi-Pack - \$325.00

General Admission

\$625.00 *

Multi-Pack (3 tickets)

\$1,450.00 *

(* CAPFacts discount of \$75 p.p. available for agencies subscribed on or before Feb 14th, 2024)

AGENDA AT A GLANCE

| | |
|-----------------------------|---------------------------------------------------|
| TUESDAY, March 12, | 10:00 AM – 12:30 PM ET Pre-Conference Session 1 |
| | 1:00 PM – 5:00 PM ET Pre-Conference Session 2 |
| WEDNESDAY, March 13, | 1:00 PM – 5:00 PM ET General Conference |
| THURSDAY, March 14, | 8:30 AM – 12:00 PM ET General Conference |
| | 12:00 PM ET start Hill visits |
| FRIDAY, March 15, | 9:00 AM - 10:30 AM ET General Conference |

VIRTUAL ON-DEMAND

General Admission

\$375.00

Multi-Pack (3 tickets)

\$1,000.00

Register By

March 15, 2024 11:59 PM

Register Now

[Already registered?](#)

Contact Us



ALAMEDA COUNTY – OAKLAND COMMUNITY ACTION PARTNERSHIP 2024 MEETING SCHEDULE



*Schedule changes will be communicated as needed.

Administering Board Meeting

Meets on the 2nd Monday of every month at 5:30 p.m. (excluding August)

| Month | Date | Location |
|-----------------------------------|---------------------|----------------------------------|
| January | Monday, January 8 | Oakland City Hall Hearing Room 3 |
| February | Monday, February 12 | Oakland City Hall Hearing Room 3 |
| March | Monday, March 11 | Oakland City Hall Hearing Room 3 |
| April | Monday, April 8 | Oakland City Hall Hearing Room 3 |
| May | Monday, May 13 | Oakland City Hall Hearing Room 3 |
| June | Monday, June 10 | Oakland City Hall Hearing Room 3 |
| July | Monday, July 8 | Oakland City Hall Hearing Room 3 |
| August Recess – No Meeting | | |
| September | Monday, September 9 | Oakland City Hall Hearing Room 3 |
| October | Monday, October 14 | Oakland City Hall Hearing Room 3 |
| November | Monday, November 11 | Oakland City Hall Hearing Room 3 |
| December | Monday, December 9 | Oakland City Hall Hearing Room 3 |

Board Membership: Monique Rivera (Board Chair), Sandra Johnson (Vice-Chair), Andrea Ford (Treasurer), Brigitte Cook (Secretary), Mitchell Margolis, David Walker, Lawanda Smith, Patricia Schader, Quantum Norwood, Mayor Sheng Thao (Dr. Kimberly Mayfield), Councilmember Carroll Fife (Tonya Love), Councilmember Noel Gallo (staff), Councilmember Treva Reid (Jocelyn Mapp), Supervisor Lena Tam (Cesley Ford-Frost), and Supervisor Nate Miley (Angelica Gums)

Staff: Dwight Williams and Maria Huynh



ALAMEDA COUNTY – OAKLAND COMMUNITY ACTION PARTNERSHIP 2024 MEETING SCHEDULE



*Schedule changes will be communicated as needed.

| Advocacy Committee | | |
|-----------------------------------------------------------------------------------------------------------------------------|-------------------------|------------------------------------------------------------------|
| Meets on the 3 rd Wednesday of every month at 5:30 p.m. (excluding August) | | |
| Month | Date | Location |
| January | Wednesday, January 17 | 150 Frank H. Ogawa, 4th Floor, HSD, Meeting Room 1 (Blue Chairs) |
| February | Wednesday, February 21 | 150 Frank H. Ogawa, 4th Floor, HSD, Meeting Room 1 (Blue Chairs) |
| March | Wednesday, March 20 | 150 Frank H. Ogawa, 4th Floor, HSD, Meeting Room 1 (Blue Chairs) |
| April | Wednesday, April 17 | 150 Frank H. Ogawa, 4th Floor, HSD, Meeting Room 1 (Blue Chairs) |
| May | Wednesday, May 15 | 150 Frank H. Ogawa, 4th Floor, HSD, Meeting Room 1 (Blue Chairs) |
| June | Wednesday, June 19 | 150 Frank H. Ogawa, 4th Floor, HSD, Meeting Room 1 (Blue Chairs) |
| July | Wednesday, July 17 | 150 Frank H. Ogawa, 4th Floor, HSD, Meeting Room 1 (Blue Chairs) |
| August Recess – No Meeting | | |
| September | Wednesday, September 18 | 150 Frank H. Ogawa, 4th Floor, HSD, Meeting Room 1 (Blue Chairs) |
| October | Wednesday, October 16 | 150 Frank H. Ogawa, 4th Floor, HSD, Meeting Room 1 (Blue Chairs) |
| November | Wednesday, November 20 | 150 Frank H. Ogawa, 4th Floor, HSD, Meeting Room 1 (Blue Chairs) |
| December | Wednesday, December 18 | 150 Frank H. Ogawa, 4th Floor, HSD, Meeting Room 1 (Blue Chairs) |
| Membership: David Walker (Committee Chair), Patricia Schader, LaWanda Smith, Dr. Kimberly Mayfield, and Jocelyn Mapp | | |
| Vacancy: District 4 Community Representative | | |
| Staff: Maria Huynh | | |

*Schedule changes will be communicated as needed.



ALAMEDA COUNTY – OAKLAND COMMUNITY ACTION PARTNERSHIP 2024 MEETING SCHEDULE



Executive Committee

Meet on the 4th Thursday of every month at 5:30 p.m. (excluding August)

| Month | Date | Location |
|-----------------------------------|------------------------|----------------------------------|
| January | Thursday, January 25 | Oakland City Hall Hearing Room 3 |
| February | Thursday, February 22 | Oakland City Hall Hearing Room 3 |
| March | Thursday, March 28 | Oakland City Hall Hearing Room 3 |
| April | Thursday, April 25 | Oakland City Hall Hearing Room 3 |
| May | Thursday, May 23 | Oakland City Hall Hearing Room 3 |
| June | Thursday, June 27 | Oakland City Hall Hearing Room 3 |
| July | Thursday, July 25 | Oakland City Hall Hearing Room 3 |
| August Recess – No Meeting | | |
| September | Thursday, September 26 | Oakland City Hall Hearing Room 3 |
| October | Thursday, October 24 | Oakland City Hall Hearing Room 3 |
| November | Thursday, November 28 | Oakland City Hall Hearing Room 3 |
| December | Thursday, December 26 | Oakland City Hall Hearing Room 3 |

Membership: Monique Rivera (Chair), Sandra Johnson (Vice Chair), Brigitte Cook (Secretary), Andrea Ford (Treasurer), Mitchell Margolis, and Cesley Frost.

Staff: Dwight Williams



ALAMEDA COUNTY – OAKLAND COMMUNITY ACTION PARTNERSHIP 2024 MEETING SCHEDULE



*Schedule changes will be communicated as needed.

| Program Planning Committee | | |
|-----------------------------------------------------------------------------------------------------------------------------------|-------------------------|----------------------------------------------------|
| Meets on the 3 rd Wednesday of every month at 5:30 p.m. (excluding August) | | |
| Month | Date | Location |
| January | Wednesday, January 17 | 150 Frank H. Ogawa, 4 FLR HSD Conference Room 1 |
| February | Wednesday, February 21 | 150 Frank H. Ogawa, 4 FLR HSD Conference Room 1 |
| March | Wednesday, March 20 | 150 Frank H. Ogawa, 4 FLR HSD Conference Room 1 |
| April | Wednesday, April 17 | 150 Frank H. Ogawa, 4 FLR HSD Conference Room 1 |
| May | Wednesday, May 15 | 150 Frank H. Ogawa, 4 FLR HSD Conference Room 1 |
| June | Wednesday, June 19 | 150 Frank H. Ogawa, 4 FLR HSD Conference Room 1 |
| July | Wednesday, July 17 | 150 Frank H. Ogawa, 4 FLR HSD Conference Room 1 |
| August Recess – No Meeting | | |
| September | Wednesday, September 18 | 150 Frank H. Ogawa, 4 FLR HSD Conference Room 1 |
| October | Wednesday, October 16 | 150 Frank H. Ogawa, 4 FLR HSD Conference Room 1 |
| November | Wednesday, November 20 | 150 Frank H. Ogawa, 4 FLR HSD Conference Room 1 |
| December | Wednesday, December 18 | 150 Frank H. Ogawa, 4 FLR HSD Conference Room 1 |
| Membership: Angelica Gums (Committee Chair), Councilmember Gallo, Tonya Love, and Quantum Norwood Staff: TBD | | |

| AC-OCAP CSBG 2023 BUDGET | | | | | FINAL | Final | Amend #1 | Amend #2 | |
|-----------------------------------|--|--------------------------------------|---------------------------------------------------------------|------|----------|-----------|-----------|-----------|------------------------------------------------------------------|
| January 1, 2023 December 31, 2023 | | | | | 21F-4002 | 22F-5002 | 23F-4002 | 23F-4002 | 2023 Project # Admin: 1005642 Prog: 1005643 |
| | | | | | 2021 | 2022 | 2023 | 2023 | |
| | | | | | Budget | Budget | | | |
| | | | Account # | PROJ | | | | | |
| CSBG ALLOCATION GRANT | | | | | | 1,424,230 | 1,306,548 | 1,319,745 | |
| CSBG DISCRETIONARY GRANT | | | | | | 31,000 | 95,288 | 96,250 | |
| | | | | | | 1,455,230 | 1,401,836 | 1,415,995 | |
| ADMINISTRATIVE COSTS | | | | | | | | | |
| 10.1 | | Salaries and Wages | | | 116,921 | 110,572 | 124,538 | 124,538 | Assuming 4% Vacancy Rate, 5%COLA added for staff at below step 5 |
| 10.2 | | Fringe Benefits | | | 143,042 | 170,635 | 127,987 | 127,987 | 120.09% and 126.33% (paid leave treated as fringe benefits) |
| | | Subtotal Personnel Costs | | | 259,963 | 281,207 | 252,525 | 252,525 | |
| 10.3 | | Operating Expenses | | | | | | | |
| 10.31 | | Travel In State-Admin | | | | | | | |
| 10.32 | | Consumable/supplies | 52911-BOTTLED WATER & FOOD | | 3,000 | - | 1,000 | 1,000 | Blue mean possible repograming |
| 10.33 | | Bookkeeping | | | | | | | |
| | | Membership Dues | 55312 - MEMBERSHIP (CalCAPA, NCAF, NCAP, CRC, United Seniors) | | 8,000 | 8,000 | | | |
| 10.34 | | | | | | | 7,000 | 7,000 | |
| 10.34 | | Membership Dues | 55311-EMPLOYEE ASSOCIATION D | | 1,000 | 1,000 | 1,000 | 1,000 | |
| 10.34 SUBTOTAL | | | | | 9,000 | 9,000 | 8,000 | 8,000 | |
| 10.35 | | Official Hospitality | 53313-OFFICIAL HOSPITALITY | | 500 | 500 | 500 | 500 | |
| 10.36 | | Parking Validation | 55119-MISC TRAVEL EXPENSES | | 1,644 | 1,644 | 1,644 | 1,644 | |
| 10.37 | | Telephone | 53117-MOBILE PHONES | | | | | | |
| | | Total Operating | | | 14,144 | 11,144 | 11,144 | 11,144 | |
| 10.4 | | Equipment = \$5K > | | | | | | | |
| 10.5 | | Out of State Travel-Admin | | | | | | | |
| 10.6 | | Subcontractor Srvs(Prof/Board Devlp) | 54919-CONTRACTS MISCELLANEO | | 9,000 | 2,000 | 2,000 | 2,000 | Decreased the item |
| 10.7 | | Other Costs - (Dept. OH costs) | 58521 - DEPT. OVERHEAD | | 10,630 | 10,685 | 9,278 | 9,278 | 7.45% DOH Annie Updated |
| | | Subtotal Administrative Costs | | | 293,736 | 305,036 | 274,947 | 274,947 | |
| PROGRAM COSTS | | | | | | | | | |
| 20.1 | | Salaries and Wages | | | 200,094 | 217,134 | 210,706 | 137,389 | Assuming 4% Vacancy Rate, 5%COLA added for staff at below step 5 |
| 20.2 | | Fringe Benefits | | | 245,520 | 298,607 | 216,543 | 132,370 | 120.09% and 126.33% (paid leave treated as fringe benefits) |
| | | Sub-total Personnel Costs | | | 445,614 | 515,741 | 427,249 | 269,759 | |
| 20.3 | | Operating Expenses | | | | | | | |
| 20.31 | | Program Expenses | 52211-STATIONARY & OFFICE SUP | | 4,000 | 4,000 | 4,000 | 4,000 | |
| 20.31 | | Program Expenses | 52212-MINOR FURNITURE OFFICE | | 1,000 | 1,000 | 1,000 | 1,000 | |
| 20.31 | | Program Expenses | 52213-MINOR COMPUTER SUPPLIE | | 1,000 | 1,000 | 1,000 | 21,000 | |
| 20.31 | | Program Expenses | 52911-FOOD FOR HUMAN CONSUM | | - | | | | |
| 20.31 | | Program Expenses | 52919-MISC COMMODITIES | | 1,500 | 1,500 | 1,235 | 1,235 | |
| 20.31 | | Program Expenses | 53611-POSTAGE AND MAILING | | 2,000 | 2,000 | 2,000 | 2,000 | |
| SUBTOTAL: 20.31 | | | | | 9,500 | 9,500 | 9,235 | 29,235 | |
| 20.32 | | Travel In State-Program | 55112-COMMERCIAL TRANSPORT | | 1,500 | 1,500 | 1,500 | 1,500 | |
| 20.32 | | Travel In State-Program | 55113-MEALS | | 1,000 | 1,000 | 1,000 | 1,000 | |
| 20.32 | | Travel In State-Program | 55114-PER DIEM AND LODGING | | 1,000 | 1,000 | 1,000 | 1,000 | |
| 20.32 | | Travel In State-Program | 55119-MISC TRAVEL EXPENSES | | 1,000 | 1,000 | 1,000 | 1,000 | staff mileage |

| | | | | | | | | |
|----------------|--|------------------------------------|-------------------------------|---------|---------|---------|---------|-------------------|
| 20.32 | | Travel In State-Program | 55212-REGISTRATION AND TUITIO | 3,000 | 3,000 | 3,000 | 3,000 | staff development |
| 20.32 SUBTOTAL | | | | 7,500 | 7,500 | 7,500 | 7,500 | |
| | | Total Operating | | 17,000 | 17,000 | 16,735 | 36,735 | |
| 20.4 | | Equipment = \$5K > | | | | | | |
| | | OUT OF STATE TRAVEL-P | 55112-COMMERCIAL TRANSPORT | 3,900 | 3,900 | 3,900 | 3,900 | |
| | | OUT OF STATE TRAVEL-P | 55113-MEALS (?) | - | | | | |
| | | OUT OF STATE TRAVEL-P | 55114-PER DIEM AND LODGING | 3,000 | 3,000 | 8,000 | 13,000 | |
| | | OUT OF STATE TRAVEL-P | 55119-MISC TRAVEL EXPENSES | 100 | 100 | 100 | 5,100 | |
| | | OUT OF STATE TRAVEL-P | 55212-REGISTRATION AND TUITIO | 3,000 | 3,000 | 3,000 | 5,000 | |
| 20.5 | | Out of State Travel-Program | | 10,000 | 10,000 | 15,000 | 27,000 | |
| 20.6 | | Subcontractors | | | | | | |
| AC | | Love Never Fails | 54912-THIRD PARTY CONTRACTS | 40,000 | 45,000 | 25,000 | 25,000 | |
| | | Rubicon | 54912-THIRD PARTY CONTRACTS | 40,000 | 45,000 | 40,000 | 40,000 | |
| | | Chabot Tri-Valley Career Center | 54912-THIRD PARTY CONTRACTS | 25,000 | 25,000 | 40,000 | 40,000 | |
| | | Fremont Resource Center | 54912-THIRD PARTY CONTRACTS | 40,000 | 45,000 | 40,000 | 40,000 | |
| | | Alliance 4 CW (FESCO) | 54912-THIRD PARTY CONTRACTS | 40,000 | 45,000 | 40,000 | 40,000 | |
| OAK | | | | | | | | |
| | | New Door Ventures | 54912-THIRD PARTY CONTRACTS | 40,000 | 45,000 | 40,000 | 40,000 | |
| | | Hack the Hood | 54912-THIRD PARTY CONTRACTS | 40,000 | 45,000 | 40,000 | 40,000 | |
| | | Lao Family | 54912-THIRD PARTY CONTRACTS | 40,000 | 45,000 | 40,000 | 40,000 | |
| | | Covenant House | 54912-THIRD PARTY CONTRACTS | 40,000 | 45,000 | 40,000 | 40,000 | |
| | | Operation Dignity | 54912-THIRD PARTY CONTRACTS | 40,000 | 45,000 | 40,000 | 40,000 | |
| | | St. Mary's Center | 54912-THIRD PARTY CONTRACTS | 40,000 | 45,000 | 40,000 | 40,000 | |
| | | A Diamond in the Ruff | 54912-THIRD PARTY CONTRACTS | - | - | 25,000 | 25,000 | |
| | | Change to Come | 54912-THIRD PARTY CONTRACTS | - | - | 25,000 | 25,000 | |
| | | Urban University | 54912-THIRD PARTY CONTRACTS | - | - | 40,000 | 40,000 | |
| | | Community Works | 54912-THIRD PARTY CONTRACTS | - | - | 40,000 | 40,000 | |
| | | Lighthouse Community Public Sch | 54912-THIRD PARTY CONTRACTS | - | - | 40,000 | 40,000 | |
| | | | | 425,000 | 475,000 | 595,000 | 595,000 | |
| Internal | | | | | | | | |

| | | | | | | | | | |
|-------|--|-------------------------------------------------------------------------------|-------------------------------------------------------|---------|------------------|------------------|------------------|------------------|-----------------------------------------------------------------------------|
| 20.61 | | Bank On Oakland/HERA | 54919-CONTRACTS MISCELLANEOUS | | 30,000 | 30,000 | 25,000 | - | |
| | | Earned Income Tax Credit/BOO (211) | 54919-CONTRACTS MISCELLANEOUS | | 10,000 | 20,000 | 20,000 | 20,000 | Eden I and R |
| | | Hunger Program (Thanksgiving + Summer Lunch + Brown Bag ACCFB. Safe Passages) | 54919-CONTRACTS MISCELLANEOUS | 1004481 | 10,000 | 10,000 | | 4,605 | 86,708 |
| | | HERA | 54919-CONTRACTS MISCELLANEOUS | 1004481 | - | | | | |
| | | CAP Forum/community Events | 54919-CONTRACTS MISCELLANEOUS | | | | | | |
| | | Donald Raulston- EITC Program Analyst | 51111, 51511, 51611, 51613, 58521, 58522 | | 23,562 | 23,562 | 7,602 | | Total \$48,396(\$24,834,Cover part of Don's Salary withGPS & Discretionary) |
| | | Hunger-free Summer Campaign | 54911-Services Contracts; 53314 Advertising Promotion | | | | | | Advertising and Promotion Added |
| | | Alameda County All In - New War on Poverty ;Tri Valley; Fatherhood | 54911-Services Contracts | | | | | | |
| | | AC OCAP Programming | 51911-MISC OCAP PROGRAMS; 53314 Advertising Promotion | | | 19,018 | | | Advertising, Promotion Added, Tshirts |
| | | | | | | | | | |
| | | TOTAL Internal | | | | | | | |
| 20.6 | | Sub-total - Subcontractors | | | 498,562 | 577,580 | 652,207 | 701,708 | |
| 20.7 | | Other Costs/(Dept.OH costs) 12. | 58521 - DEPT. OVERHEAD | | 18,245 | 20,479 | 15,698 | 9,596 | 7.45% DOH (Annie Updated) |
| | | Subtotal Program Costs | | | 989,421 | 1,120,321 | 1,126,889 | 1,044,798 | |
| | | Subtotal Administrative Costs | | | 293,736 | 305,036 | 274,947 | 274,947 | |
| | | Total CSBG Funds | | | 1,396,158 | 1,455,230 | 1,401,836 | 1,319,745 | |
| | | Unallocated Funding (Deficit) | | | 113,000 | 29,873 | - | 96,250 | 2023 Discretionary |
| | | Total 2023 CSBG Funding | | | | | | 1,415,995 | |
| | | Note: Administrative Cost must be below 12% of total budget | | | | | | | |
| | | 2023 AC-OCAP Operating Budget | | | | | 2023 | 2023 | |
| | | 2020-2022 CSBG CARES | \$1,933,830 | | | | - | - | |
| | | City CSO GPF Contribution | 151,956 | | | | 159,987 | 159,987 | |
| | | City ISF GPF Contribution | 18,996 | | | | 15,761 | 15,761 | |
| | | City I GPF Contribution | 30,262 | | | | 238,483 | 238,483 | |
| | | Oakland Promise Brilliant Baby | 500,000 | | | | 500,000 | 500,000 | |
| | | Eden I and R General Fund | 100,000 | | | | 100,000 | 100,000 | |
| 13124 | | Walk to End Poverty (Donations) | 35,699 | | | | 35,699 | 35,699 | |
| | | CHD Mayor's Hunger Program - 78111 | 100,000 | | | | 100,000 | 100,000 | |
| | | Summer Lunch | 260,489 | | | | 260,489 | 260,489 | |
| | | CENTRAL LEGAL CONTRACT | - | | | | - | - | |
| | | Total | 3,131,232 | | | | 1,410,419 | 1,410,419 | |
| | | 2022 CSBG - Federal Grant | 1,391,569 | | | | 1,401,836 | 1,401,836 | |
| | | Total Administrative Budget | | | | | | | |
| | | 12% of CAP Administrative Budget | | | | | | | |
| | | Allowable Administrative Costs | | | | | | | |

CSD contract 22F-5002

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HEAR YE!!!

2024 Tax Season is here!



The City of Oakland is providing ***No cost tax preparation***
for low-moderate income residents.

Gather your documents AND make your personal appointment
for 2023 tax preparation!



Join our Grand Opening Celebration

Thursday, February 1, 2024 1:00pm – 1:30pm
West Oakland Public Library
1801 Adeline Street, Oakland 94607

Help us celebrate this grand opening
and enjoy a light meal with your IRS certified Tax preparers!

City of Oakland URL for appointment



Sponsors:

