



# FY 2022-23 PROPOSED MIDCYCLE POLICY BUDGET



CITY OF  
OAKLAND

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CITY OF  
**OAKLAND**

# FY 2022-2023 PROPOSED MIDCYCLE POLICY BUDGET

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# Navigation Tips & Frequently Asked Questions

FY 2022-23 Proposed Policy Budget

## NAVIGATION TIPS

All graphs and tables in the Adopted Budget can be found in our [Transparency Portal](#). OpenGov allows you to explore budget and historical finances in a simple graphical user interface.

1. You'll notice the title of the chart or graph you are viewing in the top left corner.
2. You can use the **Show** drop-down to see the data that is of most interest to you or explore the prepopulated filters under **Views**.
3. Use the **Broken Down By** drop-down to specify the category you would like the data organized by in your chart or graph.
4. Select the **Filtered By** option to view the data filters. These filters will allow you select exactly which data you want to include, or exclude, from your graph or chart.
  - Use the **Search** function within each filter to find exactly what you are looking for.
5. There are five different types of visual representations of the data you may select:
  - A stacked percentage graph to see percentage changes over time
  - A stacked line graph to visualize overall trends over time.
  - A line graph overlaying each trend over time
  - A pie chart to view percentage breakdowns by year.
  - A bar chart comparing trends and percentage breakdowns over time.
6. Below any chart or graph, you can view a Table detailing the financial information in the visualization above.
7. Use the **Help** drop-down in the top right corner to:
  - View a short How-To Guide with tips on navigating the platform.
  - Recall the Welcome Screen.
  - View a short Budget 101 primer with basic information on multi-fund accounting.
  - Contact the administrators of the account.
8. Use the **Share** drop-down in the top right corner to:
  - Share your customized graph or chart through social media.
  - Send a link to your customized graph or chart through email.
  - Download an image of the graph or table as a .png file.
  - Download a spreadsheet as a .csv file.

- Significant Budgetary Changes
- Service Inventory TEST
- 2010 Population By Race

Filters Views

Changing filters will update visualization automatically.

2 SHOW

Expenses

3 BROKEN DOWN BY

Funds

4 FILTERED BY All

Funds

Departments

Expense Type

OPTIONS

Login Help Share

6 Data

Collapse All	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022
▼ General Funds	\$ 921,903,479	\$ 922,293,939	\$ 987,876,143	
(1010) General Fund: General Purpose	683,250,520	644,092,166	716,856,752	
(1020) Vital Services Stabilization Fund	0	14,647,751	0	
(1030) Measure HH (SSBDT)	14,925,050	9,200,000	8,188,920	
(1100) Self Insurance Liability	33,913,966	34,892,910	52,520,460	
(1150) Worker's Compensation Insurance Claims	658,493	0	0	
(1200) Pension Override Tax Revenue	105,544,393	118,078,574	118,078,574	
(1600) Underground District Revolving Fund	0	0	185,100	
(1610) Successor Redevelopment Agcy. Reimb. Fund	3,902,432	3,166,832	2,267,082	
(1700) Mandatory Refuse Program	2,029,958	2,393,153	2,360,000	
(1710) Recycling Program	4,906,548	5,459,165	5,276,081	
(1720) Comprehensive Clean-up	21,574,665	22,784,365	24,649,239	

Presentation

# FREQUENTLY ASKED QUESTIONS

## **Q: What is OpenGov?**

A: OpenGov is a financial transparency website which displays government finances over a multi-year period. The default view displays usually displays expenses broken down by department.

## **Q: How do I select the data I want to see?**

A. To focus on specific data — like a fund, department, expense type, or any combination — use the menu on the left side panel. The “Broken Down By” drop-down allows you to specify which breakdown you want the graphs and table rows to represent on the graph. You can analyze the expense and revenues data by fund, department, or type.

## **Q: Can I select more than fund or departments?**

A. Yes. Use the Data Filter on the left side panel to make specific selections within the data. The Data Filter shows you the hierarchical relationships of Funds, Departments, and Account Types. You'll notice the title of the graph you are viewing on top along with the account type selector. You can use the filter to see the data of most interest to you.

## **Q: How do I see the actual numbers within the graph?**

A. Hover over any area of the graph to see the actual or budgeted amounts for that period. Or, just scroll down to see a table with detailed information below the graph.

## **Q: Can I see the data in a different graph?**

A. In the upper right hand corner, you will see options for the different graphs and tables. There are five graph types: an area graph, an area graph by percentage, a line graph, a pie graph, and a bar chart. Additionally, there is always a table view below any graph. The table allows you to zoom-in on the detailed financial data selected in the chart or graph above.

## **Q: Can I save the data I am looking at?**

A. Yes, there are Share and Download buttons in the upper right corner. You can share any view on a social network or by email. There are also options to download the displayed data in .csv spreadsheet and .png image formats. Additionally, you can copy and paste the url at the top of the page you are viewing.



# City Leadership

FY 2022-23 Proposed Policy Budget



## Mayor

### Libby Schaaf

Welcome to the City's online budget book. For the second time, the complete budget is now available to view online on an interactive platform to engage, educate, and empower members of the public by providing increased financial transparency. In addition, we have introduced a racial equity framework that has been used to assess how any proposed service impacts would either benefit, or would not negatively and/or disproportionately affect low-income Black, Indigenous, and other communities of color.

Our proposed midcycle budget reflects our values to take care of our most vulnerable residents immediately and builds toward a stronger future for all Oaklanders.

[See the full message from the City Administrator and Mayor here.](#)

# MEMBERS OF THE CITY COUNCIL

## District 1



Dan Kalb

## District 2



Nikki Fortunato Bas  
Council President

## District 3



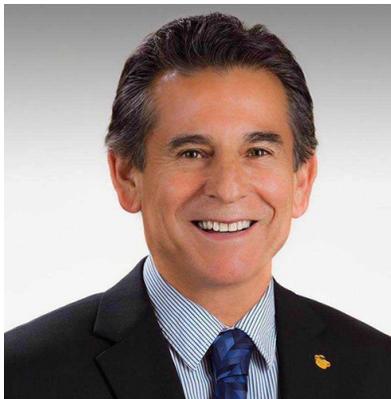
Carroll Fife

## District 4



Sheng Thao  
President Pro  
Tempore

## District 5



Noel Gallo

## District 6



Loren Taylor

District 7



Treva Reid

At-Large



Rebecca Kaplan  
Vice Mayor

## OFFICE OF THE CITY ADMINISTRATOR

City Administrator



Ed Reiskin

Assistant City Administrator



Elizabeth Lake

Assistant City Administrator



LaTonda Simmons

Deputy City  
Administrator



Joe Devries

Deputy City  
Administrator



Angela Robinson  
Piñon

Homelessness  
Administrator



Daniel A. Cooper

## OTHER ELECTED CITY OFFICIALS

Oakland City Attorney



Barbara Parker

Oakland City Auditor



Courtney Ruby

# DEPARTMENT DIRECTORS

## Animal Services

Ann Dunn

## Human Services

Sara Bedford - (Outgoing)

## Police Commission

Tyfahra Milele - Chair

## City Clerk

Asha Reed

## Human Resources

### Management

Ian Appleyard

## Public Ethics Commission

Whitney Barazoto

## Communications

Karen Boyd

## Information Technology

Tony Batalla

## Public Works

Harold Duffey

## Economic & Workforce

### Development

Alexa Jeffress

## Library

Jamie Turbak

## Race & Equity

Darlene Flynn

## Finance

Erin Roseman

## Parks, Recreation & Youth

### Development

Nicholas Williams -  
(Outgoing)

## Transportation

Ryan Russo

## Fire

Reginald Freeman

## Violence Prevention

Guillermo Cespedes

## Planning & Building

William Gilchrist

## Workplace & Employment Standards

Mary Mayberry - Interim

## Housing & Community

### Development

Shola Olatoye

## Police

LeRonne Armstrong

# Finance Leadership & Acknowledgements

FY 2022-23 Proposed Policy Budget

## Director of Finance



Erin Roseman

## Budget Administrator

Bradley Johnson

## Revenue & Tax Administrator

Rogers Agaba - Interim

## Controller

Stephen Walsh

## Treasury Administrator

David Jones

# BUDGET BUREAU STAFF

## Assistant Budget Administrator

Rina Stabler

## Budget & Management Analysts

Tiffany Kirkpatrick

Walter Silva

## Sr. Budget & Management Analysts

Ecaterina Burton

Jose Segura

Michelle Soares

Kristin Urrutia

## Business Analyst IV

Emma Virtucio

## SPECIAL ASSISTANCE PROVIDED BY:

### Communications Team

Karen Boyd

Nicole Neditch

### Finance Admin Team

Sara Herbelin

Brittany Hines

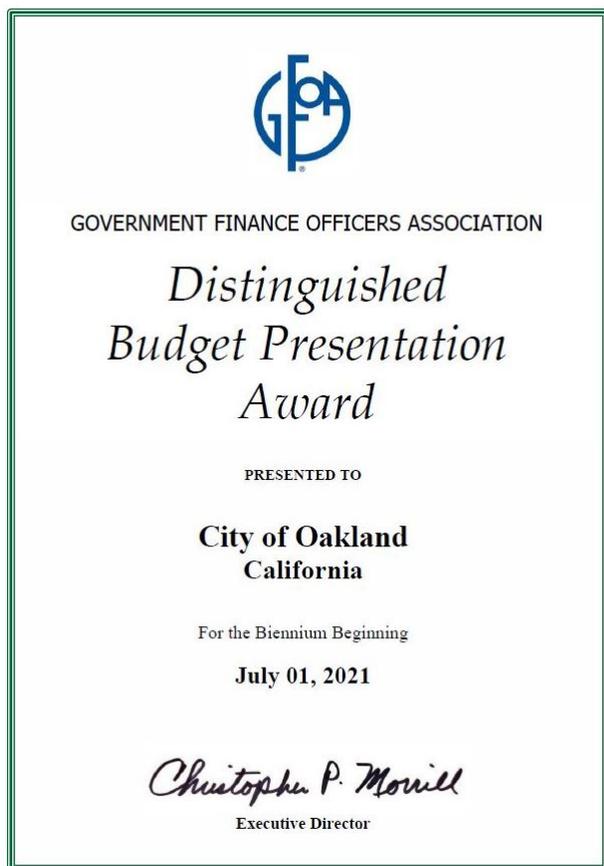
### Revenue Team

Huey Dang

Chuck Mauer

Blue Sky Consulting Group

# GOVERNMENT FINANCE OFFICERS ASSOCIATION



## Distinguished Budget Presentation Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Oakland for its biennial budget for the fiscal years 2021-22 and 2022-23.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device. The award is valid for a period of one budget cycle only.





# Mayor's Message

FY 2022-23 Proposed Policy Budget

ONE FRANK H. OGAWA PLAZA • 3RD FLOOR • OAKLAND, CA.  
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Office of the City Administrator  
(510) 238-3141  
Edward D. Reiskin  
FAX (510) 238-4731  
City Administrator

May 2022

## THE CITY OF OAKLAND FISCAL YEAR 2022-23 PROPOSED MIDCYCLE POLICY BUDGET

### HONORABLE CITY COUNCIL & OAKLAND RESIDENTS:

We present the Fiscal Year (“FY”) 2022-23 Proposed Midcycle Policy Budget, a just spending plan seeks to ensure that the City recovers together. This plan totals more than \$2.2 billion over the fiscal year. As Oakland recovers from the devastating impact of the COVID-19 pandemic and navigates a new global environment filled with challenges like inflation, war, and climate change, this budget responsibly meets our obligations and reflects our shared priorities and values. This budget invests in the residents and communities of our great City and strengthens the infrastructure of people and systems that support it, while addressing our medium-term fiscal challenges and uncertain economic circumstances.

As shown in Table 1 below, the FY 2022-23 Proposed Midcycle Budget totals nearly \$2.2 billion, across all funds, including restricted funds and capital funds.

Table 1. Revenues, Expenditures & Full-Time Equivalent Positions

	FY 2021-22 Adopted	FY 2022-23 Adopted	FY 2022-23 Proposed
General Purpose Fund	\$784,393,266	\$760,238,332	\$872,069,302
Restricted Special Funds	\$1,249,069,773	\$1,160,032,786	\$1,384,030,754
<b>Total - All Funds</b>	<b>\$2,033,463,039</b>	<b>\$1,920,271,118</b>	<b>\$2,256,100,056</b>
Full-Time Equivalent Positions - GPF	2,233.94	2,242.80	2,386.08
Full-Time Equivalent Positions - All Funds	4,379.03	4,414.12	4,619.06

*\*FTE totals do not include the Police Officer Trainee, Fire Fighter Trainee, and Fire Fighter Paramedic Trainee Classifications*

For the second time, the budget is being presented on an accessible on-line platform to make it easy to dig into the details. We also continued the incorporation of Racial Equity Impact considerations to note how any proposed service changes would either benefit or not disproportionately impact low-income Black, Indigenous, and other communities of color.

Oakland's budget is very complex. It contains more than 130 budgeted special funds – each with its own set of spending rules. Just 40 percent of budget dollars are in the General Purpose Fund and many of their uses are not discretionary. Coupled with numerous special purpose grants and restrictions imposed by ballot measures the City's budget can be difficult to balance and communicate. Within the complex set of rules this Budget addresses the most pressing demands of the day -- like homelessness, housing, streets, and public safety -- but also our future liabilities that place unacceptable strain on the City's fiscal health. We must honor the promises we have made to past and current employees to pay for their pensions and healthcare when they retire. We must also preserve the fiscal health of the City for future generations of Oaklanders.

Addressing our current and future needs would not have been possible this year without the one-time infusion of \$188 million Oakland was granted from the Federal American Rescue Plan Act ("ARPA"). In 2021, the City Council allocated one-time funds for use in the FY 2020-21 and FY 2021-22. This budget allocates the remaining \$68 million.

## Sustaining the Principles & Priorities Established in the Two-Year Budget

This budget continues the focuses and priorities established in the adoption of the Biennial (two-year budget) The Biennial budget was developed according to Oakland's Consolidated Fiscal Policy, beginning with a statistically valid community survey representing the full diversity of Oakland's adult population, with questions developed in conjunction with the City's Budget Advisory Commission.

Some top findings from that poll were:

- 59% rated the quality of life in Oakland as "excellent" or "good" – down 5 points since 2018 and 11 points since 2017; and only 41% approve of the City's job providing services.
- 50% ranked homelessness or housing costs as the top issue they would like to see prioritized in the City's budget.

We continue to use the guiding principles that we began with in Fall 2020 for the development of the two year budget:

- **Advance racial equity** by ensuring service impacts create a net benefit for historically under-invested, low-income communities of color.
- **Preserve services and staffing** by minimizing service reductions, restoring vacancies, and preventing layoffs.

- **Protect the City's long-term financial health** by addressing unfunded retirement liabilities, negative funds, and deferred maintenance, and maintaining positive credit ratings

As a part of the biennial budget process the City Council approved four policy and budget priorities based on the values of equity, transparency, and effectiveness:

- **Affordable Housing and Homelessness Solutions**
- **Public Safety and Violence Prevention**
- **Good Jobs and Vibrant Economy**
- **Clean, Healthy, Sustainable Neighborhoods**

## Summary Budget Impacts

This Proposed Budget proposed no layoffs and maintains the City's prudent fiscal policies of paying down unfunded liabilities & negative funds, and restoring our Rainy Day Fund and Reserves. The Proposed Budget invests in our City's workforce by funding a 3% increase in wages for Non-Sworn employees (noting we have yet to conclude labor negotiations) and adding resources to tackle the crisis of vacant positions affecting most City Departments.

## Sustaining Investments

The Proposed Budget sustains the critical investments made during the biennial budget. The Proposed Budget maintains current levels of City services and makes critical enhancements in key areas.

Some Notable Critical Investments that are sustained are noted below, though it is not exhaustive:

### **Affordable Housing & Homelessness Solutions:**

Sustains and invests in the new Homelessness Unit in the City Administrator's Office to coordinate the City's overall response to the homelessness epidemic and implement Oakland's Encampment Management Policy.

Maintains Oakland's first dedicated Encampment Cleaning Crews with new positions, overtime funding and equipment, which will double the number of encampments we will clean and service compared with pre-pandemic levels.

Maintains a new Community Development & Engagement unit in the Housing & Community Development Department to improve and diversify landlord-tenant education and engagement, including on Fair Chance and Just Cause Eviction laws.

Increased holistic tenant support, including legal services, financial support, connection to other benefits, etc.

Seed funding to enable new over-the-counter process for housing portfolio managers to access subsidy in support of creating units available for homeless individuals.

## **Public Safety & Violence Prevention**

Maintains funding for the Mobile Assistance Community Responders of Oakland “MACRO” – a non-police response to calls for assistance -- in the Oakland Fire Department.

Continues to implement operational changes recommended by the Reimagining Public Safety process: moves Special Activity Permits to the Economic & Workforce Development Department; moves certain vehicle enforcement activities to the Department of Transportation; and begins the analysis to explore shifting some officer misconduct investigations to the Police Commission.

Increases staffing for the community Police Commission – both in the Office of the Inspector General and in the Community Police Review Agency – to enhance police oversight and better investigate complaints of police officer misconduct.

Preserves core OPD services including the 6th Patrol Area while accurately budgeting expenditures at levels consistent with anticipated services and costs; maintains realistic police budget by aligning the number of budgeted positions to the number of actual officers that will be available upon completion of budgeted academies.

Maintains the Trust Unit in OPD, including dedicated Liaison Officers to Chinatown and Fruitvale.

Maintains the 5 Police Recruit Academies graduating in the next fiscal year to sustain actual sworn staffing and comply with the requirements of Measure Z.

Maintains the \$10 million expansion of the Department of Violence Prevention provided for in the Biennial Budget to support Strategies & Alternative Safety Plans including: Community Outreach Workers, Violence Interrupters, Ambassadors, Restorative Justice, Gender-Based Violence Services, and expanded coordination and case management, especially for families who are impacted by violence or sexual exploitation.

## **Good Jobs & Vibrant Economy**

Increases staffing and investment to improve the efficiency and transparency of the City’s permitting services, including adding a new ombudsperson function.

Contributes to the newly formed Chinatown Business Improvement District and dedicates a specialist to lead economic development activities in East Oakland.

## **Clean, Healthy, Sustainable Neighborhoods**

Maintains capacity in the Head Start program for operation of the City’s Head Start Centers and family support systems.

Increases programming at Oakland’s four Senior Centers, and expands in-home support services to 50 more low-income seniors.

Sustains funding to curtail blight and pick up illegal dumping. Institutionalizes Free Dump Days (formerly the Bulky Block Party pilot), that allow Oaklanders to dispose of large, unwanted items for free on the last Saturday of every month.

Maintains Department of Transportation staffing to deliver more infrastructure improvements to underserved areas and enhance traffic and pedestrian safety, especially in high-injury corridors.

## **Expanding Investments**

In addition to stabilizing existing service levels and sustaining the critical investments made during the biennial budget; the Proposed Budget makes critical enhancements in key areas.

This Proposed Budget invests key City priorities, some notable Critical Investments that are added are noted below, though it is not exhaustive:

## Affordable Housing & Homelessness Solutions:

### Lake Merritt Lodge

- Add \$9M to sustain operations of the Lake Merritt Lodge as a Roomkey / Covid Hotel for 12 months. Sustains housing and wrap around supports including housing navigation for 92 households (115 individuals) who are formerly unsheltered and at risk of death or serious health consequences of Covid due to age and/or chronic conditions.
  - Equity Consideration: The focus community – unsheltered individuals who are elderly, and/or with health conditions living on the street– are predominately Black (70+%) having been disproportionately impacted by policies related to economic, housing and health care access. Approximately 72% of clients served are African American.

### Keep Oakland Housed \$1M

- Add \$1 million to the Keep Oakland Housed Initiative to support legal services and/or anti-displacement interventions (e.g. emergency rental assistance) for Oakland tenants, especially those at 30% and below the Area Median Income (AMI).
  - Equity Consideration: The majority of Oakland residents are tenants, and Oakland's BIPOC communities are disproportionately tenants who are rent-burdened where more than 30% of their monthly income is spent on housing. The COVID-19 pandemic has revealed great housing instability among tenants, with an estimated 30,000 tenants at risk of eviction. This money will support efforts to keep at-risk tenants housed beyond the federal Emergency Rental Assistance program that is expected to end summer 2022.

## Public Safety & Violence Prevention

### Additional Fire Academy and Opening Fire Station 2

- The permanent reopening of Station 2 will enhance OFD's overall span of control and expand the department's response capacity for incidents at the Port, in the estuary, downtown and for areas below the train tracks, such as Jack London Square, West Oakland, Howard Terminal and the growing Brooklyn Basin neighborhood.
  - Equity Consideration: When opened, Station 2 would become a first due (1st assigned) engine company for several neighborhoods that have historically suffered severe health disparities.

### Unfreeze Civilian Investigative Positions in OPD

- Unfreeze 3.00 FTE positions in Criminal Investigations to improve the bandwidth in the Criminal Investigations Division (CID) to process evidence and solve violent crimes.
  - Equity Consideration: OPD's solve rate for violent crime is currently below desired levels. Black residents and people of color are significantly more likely to be victims of crime. Faster evidence process should improve the ability of sworn officers to solve crimes.

### Add 6 FTE to Police Commission

- Add 1.0 FTE Administrative Assistant II, 2.0 FTE Administrative Analyst II, 1.0 FTE Complaint Investigator II, 1.0 FTE Police Performance Auditor, and 1.0 FTE Project Manager III to help with increased demand for service and information, improve data collection and reporting of data to increase transparency to impacted communities, to help meet California Privacy Rights Act

(CPRA) reporting, and to monitor, audit and evaluate the OPD for compliance in accordance with the National Security Agency (NSA) tasks.

- Equity consideration: The Police Commission oversees the Police Department (including approval of the policies of the Police Department), CPRA and – most recently – the Inspector General's Office (OIG). The activities of the OPD disproportionately affect BIPOC communities, especially Black people, and impact the investigations conducted by the CPRA. Furthermore, responsibility for the newly formed IG's office also sits under the Police Commission, with potential to critically affect and impact rebuilding public trust between community members and the systems and authorities that make up the public safety space. Officer involved shootings, a specific sort of case addressed here, have historically even more disproportionately affected Black Oaklanders than any other community, as is the case nationally, as well. Furthermore, the OIG per City Charter has overarching jurisdiction to review use of force complaints, complaints of racial discrimination by sworn police officers, and other complaints per City Charter. The work of the Oakland Police Commission to oversee the policies of the Police Department, the investigations of CPRA and the IG's audits therefore directly addresses a core inequity in existing City performance.

Expand OPD Wellness Program per Police Commission Recommendation

- Incorporates the Police Commission recommendation of \$700K one- time O&M for OPD Wellness/Mental Health unit and adds 1.0 FTE Program Analyst III to help oversee the Wellness Unit.
- Equity Consideration: Officers frequently endure stressful situations and experience vicarious trauma as a result of 1) being affected by violent crime and 2) assisting victims of violent crime. These funds would hire a Program Analyst III who would help officers connect to wellness and mental health resources to help them deal with the trauma. The funding would also include building out a wellness program which would include contracted wellness coaches for officers. Access to mental health and wellness resources enable officers to be better equipped to serve the communities which are impacted most by violent crime.

Added funds for Key OPD software to enhance efficiencies.

- Add \$696K in O&M for FY 2022-23 for the following: in one-time expenditures: \$250K to renewed contract with Quartech, which is a company that provides application support services for the OPD VISION system, \$75K to update Crime Lab equipment, and \$36K for Police evidence equipment & testing kits. In ongoing expenditures: \$170K for software to enhance audio for body worn cameras, \$49.5K for Zencity software which allows OPD to survey a representative portion of the community through the use of online targeted ads via social media, \$49.5K for Culture Amp software which allows OPD to anonymously survey employees and provide 360 feedback to managers/commanders, \$46K for language line services, and \$20K for CrimeView subscription and maintenance as this software connects OPD with incident data to provide useful geographical data visualizations and crime pattern analysis.
- Equity Consideration: These items enable OPD to have efficient, transparent, and culturally responsive communication and accountability within the department and with the community. BIPOC communities in Oakland are disproportionately impacted by violent crimes and are affected most when communication and methods of accountability are hindered due to lack of resources in the department. These items will also help OPD maintain effective public safety.

## Good Jobs & Vibrant Economy

Cannabis Revolving Loan and Workforce Funds.

- Allocate \$250,000 in the Cannabis Revolving Loan Fund and an additional \$250,000 in Cannabis Workforce Development Program.
  - Equity Consideration: These investments will ensure the City remains competitive for state grants and a hub for equitable cannabis employment and business growth. This local investment will provide workforce programming and business start-up capital for those disproportionately impacted by the War on Drugs to access employment and business ownership opportunities in the regulated cannabis marketplace.

Enhanced positions and funding to support permit processing and related functions.

- Add 2.0 FTE Business Analyst IIs to the Digital Services Division. These additional staff will enable PBD to extend Accela software to other regulatory agencies within the City of Oakland, enhance the functionality of Accela and the Online Permit Center and to support the use of Qmatic software. This position will help to improve PBD's data collection and reporting. In addition, this position will support the development of performance management systems in PBD so that PBD leadership can better assess the impact and delivery of its services. Also adds 1.0 FTE Public Service Representative. This additional Public Service Representative provides customer service for the recently re-opened One Stop Permit Center.
  - Equity Consideration: PBD collects and manages most of its service-related data through the Accela database. The Accela system is not used to collect demographic information, but it can be used to map development activities, and therefore trends across the City. Data from Accela is used to prepare a number of reports that provide a snapshot of the City's construction activities, these include the Mayor's Housing Pipeline report, Housing Element Annual Progress Report (APR), Annual Impact Fee Report, and Consolidated Annual Performance and Evaluation Report (CAPER). PBD also uses data maintained in Accela to produce periodic reports on its code enforcement activities. Additionally, PBD uses Census data combined with Geographic Information Systems (GIS) analysis to understand where development is occurring and to begin to infer impacts from that development activity. The Public Service Representative will enhance customer service and service delivery as the City rebounds from the COVID-19 Pandemic and construction and development activity gradually increases. Walk-in services support people who have less access to on-line services and/or language barriers.

## Clean, Healthy, Sustainable Neighborhoods

### Measure AA

- Add \$11.5 million in new funding from Measure AA to be dedicated to providing additional services in two respective areas: early childhood education and college readiness. These two areas are pre-determined from the ballot language of the Measure AA.
- Equity Consideration: BIPOC children in Oakland have less access to quality preschool programming as well as services that prepare them for college. These new funds will help to close that disparity.

### OPRYD Summer Transit Pilot

- Add \$450,000 in O&M for Contract for transporting children throughout Oakland to OPRYD programs. Programs would include Town Camp, Town Afterschool Programs, Sports, Aquatics, Cultural Arts, and Nature & Science. Contract would include leasing vehicles with drivers.
  - Equity Consideration: Oakland communities with low household income and communities of color historically have less access to transportation options and experience greater impact of transportation costs. In addition, Oakland's communities of color are more likely to be killed or severely injured in a traffic crash of any type and traffic crashes are the second most common of cause of death for our young population. The additional allocation of funding will allow OPRYD to provide a service enhancement to participants and families, while also reducing barriers to access through safe transportation services.

Adding transportation will provide increased exposure, especially for our BIPOC youth coming from underserved Oakland communities. This transportation service will open access to transformative experiences to a broader base of youth in Oakland, with the intentional engagement of youth living in areas deemed by the City's Equity Map as being "Medium" to "Highest" need, with hands-on learning at City pools, boating programs, art centers, athletic facilities, golf course, Natural Environment/Open Space, City Stables, Oakland Zoo, Chabot Space, Science Center, and STEM/Discovery Center.

Enhanced efforts to Clean City Initiatives including environmental enforcement related to construction and demolition

- Add 2.0 FTE Recycling Specialist to meet demands of new SB 1383 mandates, to review the expected large number of building permits for Construction and Demolition (C&D) debris recycling compliance, and to administer C&D Non-Exclusive Franchise (NEF) contracts. Adds 1.0 FTE Environmental Enforcement Officer to conduct field inspections of Construction & Demolition Non-Exclusive Franchise C&D NEF contractors and to conduct enforcement as needed and 1.0 FTE Administrative Assistant II for Environmental Enforcement unit program support.
  - Equity Consideration: Efficient processing of building permit applications for construction and demolition debris recycling facilitates timely completion of construction projects, including those for affordable housing, which would benefit the City's Black, Indigenous, and people of color (BIPOC) residents. Similarly, enhanced administration of the C&D NEF program has the potential to reduce illegal hauling and, therefore, dumping that primarily impacts the City's flatlands and communities of color. Enhanced administration of the C&D NEF program, by adding a field component, is anticipated to help reduce illegal hauling of C&D debris and, therefore, dumping that primarily impacts the City's flatlands and communities of color, which if left unchecked, has the potential to grow as a problem with new SB 1383 mandates expected to increase the number of projects subject to C&D debris recycling requirements.

2M Saba Food Program

- Add \$2 million in food cards for families use with small grocery stores in flatlands neighborhoods including East, Central and West Oakland. These cards will provide 2,500 families with \$75 for 12 months to buy their groceries from local stores.
  - Equity Consideration: Oakland's low-income BIPOC communities have experienced the highest rates of COVID-19 and other disparate outcomes which have destabilized household incomes. Providing food security to the community can support economic stability and support health outcomes through good nutrition. These cards also support local small businesses largely owned and staffed by BIPOC residents.

## Fiscal Sustainability & City Operations

HR Staffing resources to fill vacancies

- Add 1.0 FTE Human Resources Manager, 1.0 FTE Human Resource Analyst, Senior, 3.0 FTE Human Resource Analyst (CONF), 1.0 FTE Human Resource Technician, Senior and 2.0 FTE Human Resource Technician to the Recruitment, Classification & Benefits Bureau. Addition of the above positions will greatly enhance HRM's ability to attract and retain qualified candidates. While their time will be needed to hire and train these positions, the future capacity of HRM will match the growth of the City as an organization.
  - Equity Consideration: Filling positions throughout City departments will enhance services which are often most impacted into the most vulnerable communities of color in Oakland.

Department of Race & Equity staffing/funding addition

- Add 1.0 FTE Data Analyst III and O&M to support data collection, demography, analysis, and reporting to meet need across all departments for technical support to complete racial equity

impact analyses, establish meaningful performance metrics, and assist the department with developing the data infrastructure to identify disparities and determine steps to advance equity.

- Equity Consideration: To assure the success of City efforts to advance racial equity the City is focusing on reducing racial disparities in our impacted communities. This additional technical capacity will address the existing gap in expertise in this area, and accelerate progress toward improving conditions for Black, Indigenous, Latina/o, and Asian residents of Oakland who are burdened by inequity.

Funding to sustain translation Services at City Council meetings

- Add \$213,000 for meeting translation services (Spanish, Cantonese, and Mandarin).
  - Equity Consideration: The Office of the City Clerk has been effective in encouraging open and transparent government access. Oakland citizens deserve access to clear up to date policy. This funding supports continued work to encourage and support civic engagement. This funding will also ensure access for ESL residents, Indigenous, Latino, Asian, immigrant and refugee communities in Oakland to be able to participate in meetings in real time in their native language. Providing continuous language services will increase public access to public information, which will be beneficial to citizens.

Funding to maintain compliance with the Consolidated Fiscal Policy (CFP) related to the Vital Services Stabilization Fund (VSSF) and Emergency Reserve.

Repay Over \$21million in Longstanding Negative Balances in City Funds, freeing up ongoing funds over time

Pays off the negative balance of the Capital Reserve Fund and restores the best practice of using that Capital Reserve Fund for additional resources to complete projects already authorized.

Funding for the sustaining of critical IT systems and completion of projects – CAD RMS, Oracle, Radio Replacement

- Add O&M to support Oracle Migration to Cloud (OCI) and Phase 1 of a migration of all on-premise infrastructure located at 150 Frank Ogawa Plaza to Amazon (AWS). OCI will incorporate new features and bring the City to the most current software releases for safety and compliance requirements. Also added, is funding for a one-year engagement with a professional service organization (consultant) to manage the cloud environment and passing on that knowledge to ITD staff for future years. Phase 1 of the AWS migration is a “lift and shift” and will require a second phase to “modernize” the platforms and applications.
  - Equity consideration: this will improve the experience of vendors, especially small local vendors in getting paid or staff to find local vendors for purchase or reduce staff time working with Oracle to provide more services.

Reorganize the City operations for enhanced efficiencies including transferring Sustainability and American Disabilities Act programs to the City Administrator’s Office, and Contracting Processes to the Finance Dept. And adding staff in the City Administrator’s Office to support implementation of the Children’s Initiative of 2018, as required by the voter-approved charter amendment.

## Other Council Priorities

Provides \$8 million in One-Time Funds in the General Purpose Fund for a City Council Contingency that can be invested in key priorities to be determined by the City Council.

[The Service Impact section of the budget has a complete list of anticipated service level changes.](#)

## Respect for Labor and the Collective Bargaining Process

An important caveat to this budget proposal is that we are currently bargaining with our four civilian labor unions whose current contracts expire at the end of this fiscal year on June 30, 2022. We do not have new collectively bargained agreements as of this date. In anticipation of those agreements this budget assumes a 3% wage increase for Civilian employees. Raises for police and firefighters are reflected in this budget according to previously bargained agreements. Those previously bargained agreements included extremely valuable concessions from the Police Officer and Firefighter unions that reduced Oakland's unfunded liabilities by \$240 million.

Compensation increases for our valued frontline workers who have worked so hard and sacrificed so much, particularly during this unprecedented year, is a worthy investment that may be approved prior to this budget's final adoption. Once the final costs of those agreements are known, we will work with the City Council to make the necessary adjustments.

## Key Challenges & Risks

Like many cities in California, Oakland's finances face an uncertain future. Prior to the Covid pandemic, the City was pressured by rapidly increasing fixed costs that outpace growth in revenues. The cost of the City's insurance premiums for healthcare, general liability, property, and workers' compensation were increasing at an unsustainable pace, drawing available resources from other areas of the budget. That trend is now being exacerbated by the historically high rate of inflation.

During the Pandemic and our current recovery process Oakland's finances were supported by critical aid from the Federal Government. Federal support allowed the City to maintain services and also provided much critical direct support to Oakland communities, business, and residents. Key temporary federal investments in affordable housing, infrastructure, rental assistance, expanded unemployment payments, support for homeless residents and other services to Oakland residents will expire as these programs wind down. The City finances and direct services and the City residents will be challenged as this federal support expires. Oakland has long struggled to adopt a structurally balanced budget, where one-time revenues are not used to pay for on-going expenses like personnel costs, our reliance on the one-time Federal and reduced support for our residents via other federal programs will significantly challenge the City's finances during the next Biennial process.

Like every year, the demands from our stakeholders and our passion to serve our residents – especially our most vulnerable – exceed our resources. And this year is especially challenging as we see the impacts of an uneven and inequitable national economic recovery combined with substantial inflationary pressures. This Proposed Midcycle Budget Adjustment balances the need to provide critical necessary services to our residents and communities, with the demands of financial responsibility and an uncertain near-term fiscal picture

## Conclusion

If there is one thing we have learned over the past few years, it is that we must be prepared for unexpected crises to arise that could put us in financially untenable positions long term. This budget invests in the preservation, restoration and expansion, or key services and protects City jobs.

Our structurally constrained resources require that we invest carefully in what we know works and what our already stretched-thin organization can reasonably absorb.

We are proud of the hard work our committed, talented, and courageous public servants did these past years to respond to the extraordinary circumstances of the pandemic. We owe it to them to keep focused on the core responsibilities of city government, work within our organizational and financial capabilities, all the while safeguarding the long-term future health of the beautiful city, we are so proud to serve – Oakland, California.





# FY 2021-23 Budget Priorities, Public Input & Community Engagement

FY 2022-23 Proposed Policy Budget

As part of the biennial budget development process, the Mayor and City Council establish priorities based on the concerns and needs of the residents of Oakland. In compliance with the City's policies on Budget Process, Fiscal Planning, Transparency, and Public Participation, the City conducted a priority setting process for development of the FY 2021-23 budget that was informed by:

- A Council Budget Workshop;
- Meetings with community groups, City staff, and other stakeholder groups;
- The results of a professional poll/survey with questions developed in conjunction with the City's Budget Advisory Commission; and,
- Published top-five priorities from each City Councilmember.

# BUDGET PRIORITIES

[Click here for the FY 2021-23 Adopted Policy Budget page for Budget Priorities.](#)

## Public Input & Community Engagement

[Click here for the FY 2021-23 Adopted Policy Budget page for Public Input & Community Engagement.](#)

# Budget Guide & Background

FY 2022-23 Proposed Policy Budget

## This Section Covers:

- A Budget Overview
- The City's Budget Process
- Budget Terms and Concepts



# BUDGET OVERVIEW

**The budget is the City's plan for how City revenue will be spent on services that support our community.**

A balanced budget ensures our "revenues" (the amount of money the City brings in) are equal to or greater than our "expenditures" (the amount of money the City spends). While other cities and government agencies have different cycles, Oakland approves a budget every two fiscal years. The budget currently under consideration runs from July 1, 2021 through June 30, 2023. The State of California, and most cities, counties, and school districts use this same timeframe for their fiscal year.

**What is the City's budget process?**

From February to June, every other year, City staff, the Mayor and City Council work together to create a balanced budget by June 30, as required by law.

While the City's budget is adopted for a two year period, it is divided into two one-year spending plans. During the second year of the two-year budget cycle, the Mayor and City Council conduct a midcycle budget review to address variances in estimated revenues and expenditures and other changes to the City's financial condition.

**How is the City's budget funded?**

The City of Oakland's budget is funded through local taxes, service fees, grants, voter-approved bonds, and other sources. When you pay taxes, such as sales or property tax, a percentage comes to the City to fund local programs and services. For example, for every dollar that you pay in property tax, the City of Oakland receives a little less than 26 cents. The rest goes to other local government agencies like Alameda County, AC Transit, and Oakland Unified School District.

**Many Government Agencies provide support for the Oakland community.**

Together, we provide essential services and support to our community-- from maintaining roads, sewers, and parks to providing education, transit, and clean water.

Many of the services that Oaklanders care about such as public & mental health, water, education, transportation, and homeless services are not in the City's budget.

**The City of Oakland's total average annual budget is approximately \$2.1B.**

General purpose funds are generally supported by tax revenue and make up 38% of the City's budget. They are the most flexible with regards to what they can be spent on. The other 62% of the City's budget comes through grants and voter approved bonds and legally must be used for specific purposes; these are called restricted funds. For instance, the City's Measure KK funds may be used only for street and infrastructure improvements and affordable housing whereas the City's business tax revenues can be used for all governmental purposes. Expenditures can be divided by type (e.g., salaries, retirement contributions, debt service, supplies, capital projects, etc.), or by the department that spends them (e.g., Police, Fire, Library, Public Works, etc.).

To ensure that restricted revenues are used only for their intended purpose, the City accounts for its financial resources in different “funds.” For instance, federal grants from the U.S. Department of Transportation for road construction are held in a different fund than revenues from the City’s Public Safety & Services Measure.

In addition to the Adopted Policy Budget, the City also issues a Adopted Capital Improvement Program (CIP) for City Council consideration. The Policy Budget is the City’s operating budget and includes the projected revenues and expenditures required to provide most City services. For instance, the operating budget includes revenues from general taxes which provides funding for police services, fire and emergency medical services, youth and recreation programs, library services, city administration, and other City needs.

The CIP, by contrast, presents planned expenditures for projects which will improve the City’s infrastructure, buildings, and environment as well as major purchases such as land, buildings, and equipment. For example, the CIP includes water quality projects around Lake Merritt, complete repaving of streets and roads, construction of sewer infrastructure and construction or renovation of City buildings.

## THE MIDCYCLE BUDGET PROCESS

### Budget Amendment

#### **March-June 2022:** Midcycle Budget Amendment

Toward the end of the first year of the two-year budget cycle, the Mayor and City Council conduct a mid-cycle budget review to address variances in estimated revenues and expenditures and other changes that may have impacted the City’s financial condition. For the FY 2021-23 budget cycle, the mid-cycle review will take place between March and June 2022 and will pertain to revenues and expenditures for the FY 2022-23 fiscal year (i.e. the second year of the biennial budget).

#### **Year-Round July 2022-June 2023:** Budget Amendments

The City Council also has the authority to amend the budget throughout the two-year period. Any appropriation of new money or changes to the allocation of appropriations between funds or departments requires approval by the City Council. Transfers between divisions within a department, between spending accounts, or between projects may be made at the administrative level. These transfers may be authorized by the City Administrator, Finance Department, or department directors depending on the nature of the transfer.

## THE BIENNIAL BUDGET PROCESS

The budget process is the procedure through which the City formally develops, deliberates, and adopts its budget.

The budget process consists of several important stages:

Budget Development,  
Budget Adoption, and  
Budget Amendment.

The City's Consolidated Fiscal Policy, Ordinance 13487 C.M.S., provides the legal framework that guides the budget process and mandates that the City pass and adopt a balanced budget.

## Budget Development

**November-December 2020:** Baseline Budget Development

In the fall, the Finance Department develops a “baseline budget” which is a preliminary two-year budget that forecast revenues and expenditures based on the City's current level of staffing, program funding and policies. The baseline budget is the foundation upon which the proposed budget is developed. The Finance Department worked in conjunction with all City departments to create the baseline budget considering the latest economic projections and information on likely expenditure increases such as fringe benefit rates for retirement and health care. This forecast of expected revenue and expenditures in the baseline budget helps the City identify whether there will be an operating surplus or the need to address a funding shortfall.

**March 2021:** Five-Year Financial Forecast Report

**January-March 2021:** Internal Analysis

**February-March 2021:** Community & Council Input

In accordance with the City's Consolidated Fiscal Policy, the Administration assesses stakeholder needs, concerns, and priorities prior to finalizing the Proposed Budget. This takes the form of a budget priorities poll administered to a statistically representative group of City residents developed in conjunction with the City's Budget Advisory Commission. The Councilmembers are also invited to provide a list of key expenditure priorities for the Mayor's consideration for the Proposed Policy Budget.

**March-April 2021:** Proposed Budget Finalized

The City Administrator provides a preliminary budget proposal to the Mayor. The Mayor weighs options, conducts additional analysis, considers City Council, community, and other stakeholder input, and issues a final Proposed Policy Budget by May 1.

## Budget Adoption

**May-June 2021:** Community Input

The Administration and City Council conducts Community Budget Forums at varied times and in different neighborhoods across the City to inform residents of the Proposed Policy Budget. These meetings also provide a forum for City Councilmembers to obtain input from constituents on the FY 2021-23 budget priorities and to understand questions and concerns pertaining to the Mayor's Proposed Policy Budget.

**May-June 2021:** Council Deliberations

Upon presentation of the Proposed Policy Budget, the Mayor and City Council conduct a series of public hearings to review the proposed budget in detail. The City Council receives additional information and responses to questions raised regarding the proposed budget and at this point in the process, Councilmembers can submit amendments to the Mayor's Proposed Policy Budget for discussion and consideration.

### **June 2021:** Council Budget Adoption

As required by the City Charter, the City Council must adopt a balanced budget by June 30, prior to the start of the fiscal year on July 1. The adopted budget provides a two-year appropriation authority for all funds, and first and second-year appropriations for the Capital Improvement Program (CIP). The CIP appropriations are outlined in two annual spending plans for FY 2021-23.

### **Year-Round July 2021-June 2022:** Budget Amendments

The City Council also has the authority to amend the budget throughout the two-year period. Any appropriation of new money or changes to the allocation of appropriations between funds or departments requires approval by the City Council. Transfers between divisions within a department, between spending accounts, or between projects may be made at the administrative level. These transfers may be authorized by the City Administrator, Finance Department, or department directors depending on the nature of the transfer.

## **BUDGET TERMS & CONCEPTS**

### **Budgets & Fiscal Years**

Budgets are plans for how organizations intend to use projected resources (revenues) for payment to perform operations or provide services (expenditures) over a defined time period. Budgets are prospective planning tools and must be balanced between revenues and expenditures within the defined time period. The key time period for the City of Oakland's budget (and other financial reports) is the fiscal year (FY). The City's fiscal year begins on July 1st and ends on June 30th of the following year. Fiscal years are generally expressed as follows: FY 2021-2022 begins July 1, 2021 and ends June 30, 2022. Fiscal Years may also be divided into quarters or monthly periods for reporting purposes. It is important to note that some grants awarded to the City may or may not synchronize with the City's fiscal year. These grants often follow a schedule based on the granting agency's fiscal period or other predetermined period as determined by the grant agreement.

The Oakland City Council adopts a biennial (two-year) balanced budget by June 30th of every odd-numbered year. For instance, the City Council will adopt the FY 2021-23 Biennial Budget by June 30, 2021.

### **Revenues**

Revenues can be generally understood as the sources of income for the City and are divided into several categories or fund types. Tax revenues are largely unrestricted and are allocated to the General Purpose Fund. Grant revenues are restricted by the grant agreement and often require matching contributions from other sources. Special revenues include voter-approved measures

and are restricted for a specific purpose. Revenue from fines and penalties are largely unrestricted and result from enforcement activities. Based on best practices and Council policy, one-time revenues (e.g., land sales) should not be used to support ongoing expenditures. Fee and Service Charge revenues support many City functions. The rate charged for fees and service charges is regulated by state law. Generally, fees may not exceed the cost of providing a service with a few exceptions. Fees are listed in the City's Master Fee Schedule, which is approved annually through a City Ordinance, but can be modified at any time with City Council's approval. The current [Master Fee Schedule](#) can be found on the City of Oakland website.

Revenues are budgeted and recorded into specific accounts. These accounts are aggregated for reporting into categories, such as property tax, fines & penalties, or service charges.

## Expenditures

Expenditures reflect the costs associated with the provision of services and performance of operations by the City. There are two key categories of expenditures: personnel expenditures and operations & maintenance (O&M) expenditures. Personnel expenditures include the cost of paying City employees to perform various functions and provide services to the public. These costs include salaries, overtime, retirement, and healthcare costs. O&M expenditures include non-labor related costs and are processed through the City's contracting and purchasing systems. O&M expenditures include items such as contracts for services, supplies and materials, utilities, equipment purchases, and debt payments. Expenditures are budgeted and recorded into many different accounts. These accounts are aggregated for reporting purposes into broader categories that include salaries, retirement, debt payments, or capital expenditures, among others.

## Funds and Fund Transfers

Funds are groups of revenue and expenditure accounts that must be balanced individually and separately. They function in the City's Budget like having separate bank accounts to track different personal finances. The City's Budget contains over 100 funds, the largest of which is the General Purpose Fund. The General Purpose Fund is unrestricted in its use. Other Funds normally have restrictions on the types of activities they support. These restrictions may be established by local ordinance, the City Charter, federal or state law, or grant agreements. The Policy Budget will often summarize information by General Purpose Fund and All Funds. All Funds sums up the General Purpose Fund and all other special funds.

In certain cases, monies may be transferred between City funds. For instance, 3% of the City's annual unrestricted General Purpose Fund revenues are required to be transferred between the General Purpose Fund and the Kids First! Fund to meet the requirements of the 2009 Kids First! ballot measure (Measure D). When a transfer occurs between funds, the "sending" fund (where the transfer comes from) records an expenditure and the "receiving" fund (where the transfer goes to) records revenue. This is to ensure that the overall budget remains balanced.

## Department & Organizational Structures

The City of Oakland is organized into various departments as defined in Section 2.29 of the Oakland Municipal Code. These departments are responsible for delivering the various external and internal services of the City. Departments are generally established by City Ordinance approved by the City Council. Several departments were established by the City Charter itself and generally include the name "Office" in the title. These include the Mayor's Office, the City Attorney's Office, and the City Administrator's Office. Because departments are not funds,

departmental revenue and expenditures may be contained in and/or attributed to one or more funds. Similarly, one fund may contain one or more departments' revenue and expenditures.

Both the budget and financial forecast documents include two quasi-departments: The Capital Improvement Program and Non-Departmental. These two groups are distinguished from traditional departments in that they do not have operational staff attributed to them. These groups are used to record various inter-departmental projects and citywide costs, such as debt service, legally required fund transfers, or major infrastructure projects.

## Internal Service Funds

The City uses Internal Service Funds to charge departments for services that are provided between City departments and are considered a part of the centralized support the departments need in order to complete their work. For example, the Oakland Police Department (OPD) requires vehicles to operate. These vehicles also need routine maintenance. OPD pays the Oakland Public Works (OPW) department to maintain its vehicles. Other departments do this too. Other Internal Service Funds include facilities, telephones, printing, etc. The City has each Internal Service Fund apportion costs across departments and funds at a rate that is determined to be the cost of providing this service.

## Overhead Rates

Overhead rates are used to recover costs of certain administrative functions like accounting, cash management, and information technology, which can be difficult to allocate to specific funds, functions, or projects. The City utilizes an outside actuarial consultant to review rates and methodologies for its overhead rates. Overhead charges are budgeted and recorded as expenditures in any given fund, while overhead recoveries are budgeted and recorded as revenue in the overhead fund supporting the relevant administrative function.

For example, the Oakland Public Works (OPW) Department has a centralized fiscal and human resources staff. Costs for HR staff are budgeted and recorded as expenditures in the funds receiving support from OPW fiscal and human resources, based on the payroll (i.e., charged personnel) within those funds and a calculated overhead rate. Overhead recoveries are then budgeted and recorded as revenues in the OPW overhead fund to offset the costs of OPW fiscal and human resources staff.

## Fund Balances & Reserves

At the end of each fiscal year, each fund's revenue collections are compared against incurred expenditures. If there were greater expenditures than revenues, then that difference is reduced from the "fund balance." A negative fund balance occurs when cumulative fund expenditures exceed cumulative fund revenues. By contrast a positive fund balance exists when cumulative revenues exceed cumulative fund expenditures. When revenues are more than expenditures, a surplus occurs, which is added to that fund's fund balance.

If a positive fund balance is restricted or earmarked in its usage, it is often termed as 'reserved.' For instance, the General Purpose Fund has a 7.5 percent Emergency Reserve for unanticipated and insurmountable events. Therefore, the City Council may be required to direct funds from the positive fund balance to support the Emergency Reserve. Other funds may have a positive fund balance that must be reserved to support the purpose of that individual fund. This may include future anticipated expenditure needs such as equipment replacements, or future costs associated with a multi-year project.

## Budget Balancing

The term 'balanced' refers to when all projected revenues are equal to all projected expenditures in a budget or forecast. If projected revenues exceed projected expenditures, then the budget or forecast is said to have a projected surplus. If projected expenditures exceed projected revenues, then there is a projected shortfall. By policy, the City Council must adopt a balanced budget.

A structural imbalance occurs when there is a difference between ongoing revenues and expenditures where they do not match and balance. . A budget that uses one-time revenues to pay for ongoing expenditures may be balanced over the fiscal period but suffers from a structural imbalance: in this case a structural shortfall. By contrast if ongoing revenues exceed ongoing expenditures, a budget may have a structural surplus.

## Assets & Liabilities

Assets are tangible and intangible items that hold value and include City cash, investments, buildings, land, and equipment. Assets can be divided into two types: current and long-term/fixed assets. Current assets include cash, receivables, and short-term investments. Long-term and fixed assets include things such as long-term investments, property, plant, and equipment that have value, but cannot be quickly converted into cash.

Liabilities are monetary amounts that the City is obligated to pay based upon prior events, transactions, or other financial commitments. . For example, if the City owes money resulting from borrowing or issuing debt (e.g., bonds), those would be considered liabilities. Liabilities can also be divided into two types: current liabilities and long-term liabilities. Current liabilities are those that the City expects to pay within a one-year period. This includes wages paid to active employees for hours worked, or bills for utilities. Long-term liabilities are obligations that the City will pay out over time, such as pensions, retiree medical obligations, and long-term debt service.

Unfunded Actuarial Accrued Liability (UAAL), or Unfunded Liability, is often mentioned in conjunction with government finances. UAAL is defined by the State Actuarial Standards Board as "the excess of the actuarial accrued liability over the actuarial value of assets". Simply put, it is the amount that an entity is projected to owe that is not covered by projected future payments under a specific payment methodology, or by assets currently held by the entity. Unfunded Liabilities typically refer to the City's future pension and retiree healthcare costs for which the City does not have sufficient funds to cover.

## Financial Reports & Actuals

"Actuals" are recorded revenues and expenditures that have occurred over a defined period. While budgetary values are projected prior to the close of a fiscal period, actuals are recorded after the fact. A financial report is a statement of actuals and accruals. Actuals can be divided into two categories: unaudited and audited. Unaudited actuals include those items reported in the City's Quarterly Revenue & Expenditure Reports. This financial data is distinguished from audited actuals in that they have not been evaluated by an independent financial auditor. The City has an independent financial audit conducted following the close of each fiscal year to provide an independent opinion as to whether the City's financial statements are stated in accordance with General Accepted Accounting Principles (GAAP). The audited actuals are presented in the Comprehensive Annual Financial Report.



CITY OF  
OAKLAND

# Budget Process Enhancements

FY 2022-23 Proposed Policy Budget

[Click here for the FY 2021-23 Adopted Policy Budget page for the Budget Process Enhancements.](#)





# Service Impacts

FY 2022-23 Proposed Policy Budget

In full consideration of the City of Oakland's commitment to the Council Priorities, the following service enhancements and reductions are included in the Fiscal Year (FY) 2022-23 Proposed Policy Budget.

## Mayor

The Mayor's office is maintaining its current budget with no changes. As such, there are no anticipated service impacts. No equity analysis needed.

## City Council

Provides \$8M in One-Time Funds in the General Purpose Fund for a City Council Contingency that can be invested in other key priorities.

## City Administrator

### Enhancements

#### *Trustworthy and Responsible Government*

1. Adds \$100,000 in funding to support ongoing forward progress on the website through the end of the fiscal year and take advantage of the significant momentum and improvements that have been made over the past 18 months without interrupting or stalling that progress. Funding will improve delivery of digital services on the City's website (oaklandca.gov), enhance the availability of services and information online, ensure searchability and accessibility of content, and support the ongoing development of a modern, accessible, user-centric, and mobile-responsive website that can be easily updated with content in multiple languages.
  - Equity Consideration: Ongoing website improvements that work towards the goal of all Oaklanders can interact with the City and find reliable & current information and services on the first try, regardless of device or language. Ongoing support will help remove barriers to accessing City government by providing City services online through an accessible, multi-lingual, easy to understand website that is available to people whenever they need to access it.
2. Adds 1.0 FTE Equal Opportunity Specialist to increase the division's capacity to meet reporting requirements, improve compliance with state and federal mandates, provide additional training, and help shift operations towards a proactive model of engagement.
  - Equity Consideration: Adding another Equal Opportunity Specialist position would help the division reach full staffing and enable staff to get in front of the work and engage more proactively, decreasing the wait time to receive information.

3. Adds \$90,000 of one-time funds for a professional services agreement for an as-needed Hearing Officer, to hear appeals of enforcement actions pertaining to any and all building, housing, fire, property, zoning codes, special business permits and public nuisance cases.
  - Equity Consideration: Hearing Officers perform an essential service to the City by serving as an independent and administrative adjudicator over all enforcement hearings pertaining to any and all building, housing, fire, property, zoning codes, special business permits and public nuisance cases in a public forum. Execution of the as-needed Hearing Officer contract ensures Oakland residents, business and property owners are guaranteed an impartial, independent enforcement appeals process in a timelier manner that could save time and money for residents.
4. Adds 1.0 FTE Accountant III to establish designated fiscal support as the CAO's operations continue to expand and develop over time.
  - Equity Consideration: With the expansion of the Communications and Homelessness Administration units, as well as the transfer of OPW's Sustainability Unit, the need for support and assistance related to budget management and tracking, contract and payment processing, budget development and other budget-related tasks is expected to increase.
5. Adds 1.0 FTE Human Services Manager (Accountability Officer) in accordance with the Children's Initiative Act of 2018 (Measure AA) language to oversee the programs funded by the measure, and 1.0 FTE Administrative Analyst for administrative support.
  - Equity Consideration: Effective oversight of early childcare and preschool programs, fund college readiness programs, and tuition assistance will advance efforts to lessen racial inequities in access to higher education.
6. Adds 1.0 FTE Project Manager II to serve as the Citywide Ombudsperson who will support customer service enhancements and process improvements across all City departments that issue permits.
  - Equity Consideration: The Ombudsperson position will advance the City's racial equity objectives by having a point of contact the public can turn to address issues that may arise with a specific project, and to proactively assess the department's forms, procedures, and services to make them more accessible and transparent.

### ***Other Impacts & Changes***

1. Use of salary savings to unfreeze 1.0 FTE City Administrator Analyst position for Inclusive Community Engagement in response to a request from the Citywide Inclusive Community Engagement working group to facilitate and standardize the City's equitable and inclusive community engagement practices across departments.
  - Equity Consideration: The Inclusive Community Engagement Officer will collaborate with departments to adopt a consistent engagement strategy that not only informs residents about resources and services, but also establishes accessible channels of communication/participation specifically designed to include and elevate the voices of residents who historically have been excluded from government processes and decision making.
2. Allocates salary savings, as well as freezing 2.0 FTE vacant Neighborhood Services Coordinator positions for 6 months, to unfreeze Assistant to the City Administrator position (Chief Performance Officer). Provides a centralized position who can build an ongoing culture of equity-centered performance improvement throughout the organization and support Citywide data-sharing efforts.
  - Equity Consideration: Accelerates a Citywide performance management strategy and data program that would work to ensure that all departments have the tools and resources needed to track and report on measures aligned with our citywide equity indicators. Supports departments in the collection and reporting of geographic and racial data that would help the City make decisions that support the equity outcomes that we seek. Builds an internal culture of data-driven decision making that will

- intentionally work to close racial disparities and identify where we need to shift resources to ensure that we are not creating greater disparities.
3. Deletes 1.0 FTE Public Information Officer II (PIO II) and Adds 1.0 FTE Public Information Officer III (PIO III). The PIO III classification is more appropriate for a role focused on managing communications related to complex, high-profile, interdepartmental issues and initiatives, and providing strategic consultation to PIOs and staff in City departments.
    - Equity Consideration: Upgrading the PIO II to a PIO III position is consistent with the Communications & Media Division's broader capacity-building effort to establish Citywide engagement strategy and standards designed to increase equitable access to information, programs and services.
  4. Deletes temporary part-time positions for permanent full-time positions in the OAK311 Call Center to address the ongoing challenge to attract and retain long-term staff to assist OAK311 in managing the volume of complaints received.
    - Equity Consideration: Converting the temporary part-time positions to permanent full-time positions will help OaK311 to stabilize operations and provide more consistent intake support and management of resident complaints and reports to the Call Center. Adding 2.0 FTE Public Service Representatives will increase the capacity of OAK311 to intake, track and follow-up on the large volume of service requests received. This in turn will benefit the City departments that respond to service requests, as well as residents who submit the requests or complaints to the City.
  5. Allocates \$20,000 from salary savings to Neighborhood Services Division's (NSD) O&M to support outreach, promotion, supplies and other miscellaneous services related to National Night Out (NNO).
    - Equity Consideration: The proposed increase to NSD's O&M for NNO will help the division to conduct more targeted outreach and engage directly with underserved neighborhoods in Oakland to ensure these neighborhoods have the resources and support needed to organize NNO block parties and encourage resident participation.
  6. Transfers the ADA Programs Division from the Department of Transportation to the City Administrator's Office on the recommendation of the Mayor's Commission on Person with Disabilities (MPCD) 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.
    - Equity Consideration: Improved coordination will help to address the lack of ADA accessibility to City programs and services for communities of color who live in areas with poorer infrastructure and may have limited access to information and services.
  7. Transfers the Sustainability Unit from Oakland Public Works to the City Administrators Office to become a more independent office to be effective at collaboration with staff across all City Departments and with community leaders and experts on equitable climate change mitigation and adaptation.
    - Equity Consideration: Advances the City's racial equity goals through improved coordination to focus the City's sustainability efforts towards equitable distribution of resources to people who are predominantly from neighborhoods that are majority Black, Indigenous and people of color.
  8. Allocates \$10,000 of salary savings to the Employment Investigations and Civil Rights Compliance's (EICRC's) O&M budget to be used for vendor support with the federally mandated utilization study, education at the Cal Perla annual conference, and contract investigator fees.
    - Equity Consideration: EICRC is responsible for preparing comprehensive investigative reports documenting investigations, including fact-finding, applying facts to policies, drawing conclusions as to whether policies have been violated, and ensuring alignment with federal and state laws and City policies and procedures. The requested increase in O&M will support the division's ongoing training and operational needs to prepare and submit mandated EEO statistical reports; conduct discrimination and sexual harassment prevention training programs and monitor hiring practices for equal employment opportunity compliance. This work proactively reduces discrimination against protected

groups and supports those who have been discriminated against, often the least advantaged.

## City Attorney

### Enhancements

#### *Affordable Housing & Homelessness Solutions*

1. Add 1.0 FTE Deputy City Attorney IV - Interdepartmental Homelessness Counsel. This position will allow us to coordinate and provide comprehensive services instead of our current structure which involves several attorneys who already have full time equivalent work on other projects, matters and cases. This will make service delivery more efficient, effective and timely as we grapple with many challenges on a daily basis and support the Homeless Services Manager, assist with implementation of the Encampment Management Policy and address risk management issues in real time.
  - Equity Consideration: The Deputy City Attorney IV will serve as interdepartmental counsel on issues that directly impact unhoused individuals and family members. Homeless individuals are disproportionately Black and other persons of color.
2. Upgrade the vacant Office Assistant I to an Administrative Analyst I. The Office Assistant classification does not provide our office with the level of expertise in the areas of report development, database maintenance, and general data analysis that is required for day-to-day administration operations. Upgrading the position to an Administrative Analyst I will improve efficiency and enable us to perform services more quickly.
  - Equity Consideration: Not applicable

## City Auditor

### Enhancements

#### *Trustworthy and Responsible Government*

1. Add 1.0 FTE Performance Auditor Senior for increased mandated responsibilities and to assist with the Whistleblower Program.
  - Equity Consideration: Expansion of the Office's capacity to address current workload, including mandated audit work, and audit the highest risk areas of the City. The office of the City Auditor will also be able to stabilize and continue to grow the Whistleblower program, including adding additional resources.
2. Add \$125,000 to assist the City Auditor's Office in completing an audit in alignment with City Council's top performance concerns related to City operations.
  - Equity Consideration: Additional audits will increase our capacity to conduct more risk-based performance audits and identify issues and make recommendations about topics such as homelessness, illegal dumping, service responsiveness, public safety, and affordable housing. These topics are of particular concern to Oaklanders of color. In addition, our ability to conduct more audits increases the opportunity to identify and report on possible disparities in the delivery of services across Oakland's diverse communities, and the disparate impacts suboptimal service delivery has on Oakland residents and merchants of color.
3. Add \$35,000 to supplement Office capacity by issuing small contracts to support auditing work.
  - Equity Consideration: Supplementing audit work will provide additional public accountability and transparency regarding the range of municipal services the city provides. Additional resources will increase our capacity to more timely conduct our risk-based performance audits which ultimately increases the opportunity to identify and report on possible disparities in the delivery of services across Oakland's diverse communities, and the disparate impacts suboptimal service delivery has on Oakland residents and merchants of color.

## City Clerk

### Enhancements

#### *Trustworthy and Responsible Government*

1. Add \$60,000 in funding to update the City of Oakland retention schedule. The current retention schedule is severely out of date and has not been updated since 2003. The existing schedule applies only to hardcopy records and does not include any of the increasing variations of electronic documents.
  - Equity Consideration: Updating the retention schedule will increase public access to public information this will be beneficial to citizens and City of Oakland staff. This update will also ensure access for ESL residents, Black, Indigenous, Latino, Asian, immigrant and refugee communities in Oakland.
2. Add \$213,000 for meeting translation services (Spanish, Cantonese, and Mandarin).
  - Equity Consideration: The Office of the City Clerk has been effective in encouraging open and transparent government access. Oakland citizens deserve access to clear up to date policy. This funding supports continued work to encourage and support civic engagement. This funding will also ensure access for ESL residents, Indigenous, Latino, Asian, immigrant and refugee communities in Oakland to be able to participate in meetings in real time in their native language. Providing continuous language services will increase public access to public information, which will be beneficial to citizens.

## Police Commission

### Enhancements

#### *Trustworthy and Responsible Government*

1. Adds 1.0 FTE Administrative Assistant II and \$6,000 in One-Time equipment costs to support the Police Commission with the challenge of increased demand for service and information. It is anticipated that this position would directly assist the Commission's Chief of Staff with Police Commission meeting preparation and like business.
  - Equity Consideration: The Police Commission oversees the Police Department (including approval of the policies of the Police Department), CPRA and – most recently – the IG's office. The activities of the OPD disproportionately effect BIPOC communities, especially Black people, and impact the investigations conducted by the CPRA. Furthermore, responsibility for the newly formed IG's office also sits under the Police Commission, with potential to critically effect and impact rebuilding public trust between community members and the systems and authorities that make up the public safety space. The work of the Oakland Police Commission to oversee the policies of the Police Department, the investigations of CPRA and the IG's audits therefore directly addresses a core inequity in existing City performance.
2. Adds 1.0 FTE Administrative Analyst II position and adds \$6,000 in O&M in One-Time equipment costs to improve data collection and reporting of data to increase transparency to impacted communities. This is an equity issue because BIPOC communities are disproportionately represented in police misconduct complaints. It also facilitates improving collection and reporting of data about equity and race, e.g., the demographics of complainants. This would help CPRA dive deeper into the race and equity impacts of its own work.
  - Equity Consideration: CPRA investigations exclusively assess the work of OPD police officers. The activities of those officers disproportionately effect BIPOC communities, especially Black people. The work of CPRA therefore directly addresses a core inequity in existing City performance. The proposed staff free up Intake Technicians and Complaint

Investigators to better identify police misconduct, and thus serve our equity goal of reducing police misconduct against BIPOC persons.

3. Adds 1.0 FTE Complaint Investigator II position and adds \$6,000 in O&M in One-Time equipment costs. Measure S1 went into effect January 2021, which included a new deadline for completion of CPRA cases of 250 days, instead of the prior one-year deadline set by state law. This reduces the time for any given case to be completed by 30%. Our experience in the last year has been that CPRA investigative staffing is not adequate to keep up with this much earlier deadline. In order to meet this deadline consistently, we are proposing one additional permanent Complaint Investigator II position on an ongoing basis. Completion of cases within these deadlines will require additional staffing, hence the proposal to add a Complaint Investigator II position.
  - Equity Consideration: CPRA investigations exclusively assess the work of OPD police officers. The activities of those officers disproportionately effect BIPOC communities, especially Black people. The work of CPRA therefore directly addresses a core inequity in existing city performance. Officer involved shootings, the specific sort of case addressed here, have historically even more disproportionately affected Black Oaklanders than any other community, as is the case nationally, as well.
4. Adds 3.0 FTE an Administrative Analyst II, Police Performance Auditor, and Project Manager III and adds \$71,000 in O&M for supplies, equipment, utilities, tuition and conferences. Measure S1 requires the Oakland Police Commission's Office of the Inspector General (OIG) to monitor, audit and evaluate the OPD for compliance in accordance with the National Security Agency (NSA) tasks. The OIG may also review and evaluate CPRA to monitor the integrity of investigations. The OIG also has jurisdiction to inspect, review and evaluate the operational functions of OPD and CPRA to determine if professional best practices are being adhered to and implemented, and operations are in accordance with the City Charter and City Ordinances.
  - Equity Consideration: The OIG per City Charter has overarching jurisdiction to review use of force complaints, complaints of racial discrimination by sworn police officers, and other complaints per City Charter. The review and evaluations of those complaints and investigations and/or investigative methods will directly or indirectly effect the communities impacted by racial disparities and protected classes according to the federal government. Fully staffing the new OIG office is critical to advancing racial equity outcomes.

## Public Ethics

### Enhancements

#### *Trustworthy and Responsible Government*

1. Add \$40,000 for contracting and Administrative Hearing officers.
  - Equity Consideration: Administrative hearings are an important stage of the Commission's enforcement process in which Oaklanders – many of whom lack power in our political system – can submit complaints of potential ethics or campaign finance violations to the Commission which then investigates and can hold violators accountable. Often these matters proceed all the way through an administrative hearing, like a trial, to assess the factual evidence, determine whether a violation occurred, and assign a proposed penalty.

## Race & Equity

### Enhancements

#### *Trustworthy and Responsible Government*

1. Adds 1.0 FTE Data Analyst III and O&M to support data collection, analysis, and reporting to meet need across all departments for technical support to complete racial equity impact analyses, establish meaningful performance metrics, and assist the department with

developing the data infrastructure to identify disparities and determine steps to advance equity.

- Equity Consideration: To assure the success of City efforts to advance racial equity the City is focusing on reducing racial disparities in our impacted communities. This additional technical capacity will address the existing gap in expertise in this area, and accelerate progress toward improving conditions for Black, Indigenous, Latina/o, and Asian residents of Oakland who are burdened by inequity.

## Workplace and Employment Standards

### Enhancements

#### *Trustworthy and Responsible Government*

1. Adds 1.0 FTE Administrative Analyst I to provide support to the Certification Unit to increase capacity to shorten the processing time for local and small local business certifications and allow for greater efficiencies in increasing the availability of local and small local businesses in the certification database.
  - Equity Consideration: The Certification Unit provides the vehicle through which local and small local businesses can be identified and included in the City's procurement process. The Local and Small Local Business Enterprise Program serves to advance equity in City procurement by providing greater opportunities for small local minority and women owned businesses to gain a share of City procurement contracts.
2. Adds 1.0 FTE Employment Services Representative to provide support to the Local Employment Program (LEP) in the Workplace & Employment Standards (WES) Unit. This would provide a more advanced skill set to the LEP Program, which will allow for increased advocacy to create employment opportunities for persons of color and workers from unserved and underserved communities on City construction projects. This position will facilitate inclusion by functioning as a liaison with contractor associations and labor unions and providing a conduit for information exchange between contractors and workers.
  - Equity Consideration: The Local Employment Program serves to provide employment opportunities for Oakland residents on City funded construction projects. Workers are afforded the opportunity to engage with labor unions to acquire entry level jobs in a variety of trades, engage with job training organizations to acquire job skills, and have their skill levels assessed to match workers with available jobs that are a good fit.
3. Adds \$60,000 in O&M to purchase computer workstations to replace outdated and malfunctioning equipment and provide workstations for new staff. This is essential to powering the software upgrades being implemented and allow staff to more efficiently utilize resources.
  - Equity Consideration: The DWES functions to monitor and enforce policies and programs to ensure equity in City procurement and employment for Oakland residents, particularly BIPOC in underserved and unserved communities. Equipment to run software and capacity to report on goals and objectives is essential to our success.
4. Adds \$20,500 in O&M for software subscriptions to enhance data collection methodologies for programmatic tracking, monitoring, and reporting requirements.
  - Equity Consideration: The DWES functions to monitor and enforce policies and programs to ensure equity in City procurement and employment for Oakland residents, particularly BIPOC in underserved and unserved communities. Software that increases the capacity to report on goals and objectives is essential to our success.
5. Adds \$50,000 in O&M to create, develop, and implement a strategy for outreach to local, small local, and very small local businesses to inform them of the mechanics to successfully do business with the City of Oakland. The strategy will incorporate and include workshops, audio visual aids that can be uploaded to our website for viewing on an as needed basis, development of hard copy manuals, and development of promotional materials to use at community events to inform the public of assistance available through DWES.

- Equity Consideration: The DWES functions to monitor and enforce policies and programs to ensure equity in City procurement and employment for Oakland residents, particularly BIPOC in underserved and unserved communities. Equipment to run software and capacity to report on goals and objectives is essential to our success.
6. Transfers 3.0 FTE Administrative Analyst II in the Contacts Unit from the Department of Workforce and Employment Standards to the Finance Department in order to facilitate greater efficiencies in the contract and grant service procurement process.
    - Equity Consideration: More timely and efficient contracting and procurement will improve service delivery for Oakland residents and may speed payment to City vendors and non-profit partners including minority and women owned businesses and non-profits serving BIPOC communities.

## Finance

### Enhancements

#### Trustworthy and Responsible Government

1. Create 2.0 FTE Principal Budget & Management Analyst to support the Budget Bureau in its elevated role of providing comprehensive and complex data analysis to the general public on the City's budget and operations that includes both equity and fiscal data. The Budget Bureau is responsible for the development and creation of the City's budget, which directs and impacts the entire City's ongoing operations. Staff are also responsible for managing this process for all involved City departments. With racial equity analysis and interactive online budget books becoming the standard for the City's budget work, the complexity of this work as well as volume of workload necessitates additional staff. These 2 positions will enable the Bureau to re-align workload and staffing, provide the Bureau with greater capacity to take on complicated financial analysis and special projects, and provide an additional level of supervision to executing this work.
  - Equity Consideration: The City's Budget is one of the most important public policy documents for all Oakland residents because it determines the allocations of staffing and resources. It is also one of the most important public processes in which Oakland residents participate in deciding what services the City will provide to its residents. As such, the Budget Bureau plays a very significant role in supporting racial equity through the information they collect in the process to provide to City elected officials and the general public. This role has become elevated with the Budget Bureau's commitment to operationalize racial equity in all stages of budget development, which has also increased the workload of the Budget Bureau. With the addition of these 2 FTEs, the Budget Bureau will get needed staff to perform the fiscal and equity analysis both City leadership and the public demands for the budget cycle.
2. Delete 1.0 FTE Financial Analyst and Add 1.0 FTE Principal Financial Analyst to support the Controller's Office in providing more sophisticated analysis in key areas of equity, including contracting and redevelopment funds. This vacant position has been updated to a higher level of skillset because it will perform a unique role in the Controller's office through supporting in-depth sophisticated financial analysis. This position will be responsible for doing high level analysis on contracts reporting, negative funds analysis reporting, and ORSA redevelopment agency fund reporting. At present, the City does not have a dedicated FTE to do analysis and provide leadership around auditing redevelopment funds to ensure there is enough funding? for debt service payments as well as development projects.
  - Equity Consideration: Recruiting a person with the skillset commensurate with this job classification will enhance the Controller's ability to provide more oversight and analysis to the public about City finances in key areas of equity concern: contracting and redevelopment funds.
3. Delete 1.0 FTE Principal Financial Analyst and add 1.0 FTE Business Analyst III in Finance Administration Payroll. The Principal Financial Analyst position duties are being performed by a Payroll Manager. The new classification of Business Analyst III will perform the much-

needed duties of documenting business practices in the payroll unit and performing analysis on ways to improve processes.

- Equity Consideration: Ensuring that payroll operations continue with proper documented processes will ensure equitable treatment for all city employees and that they are paid accurately and on time.
4. Add \$150,000 in O&M to examine historical disparities between City employees based on demographic characteristics.
    - Equity Consideration: Information regarding past disparities including racial disparities may help in developing solutions to mitigate or eliminate the recurrence of those disparities.
  5. Add 2.0 FTE Treasury Analyst III, 1.0 FTE Financial Analyst and unfreeze 1.0 FTE Treasury Analyst III in the Treasury Bureau. This is the ideal staffing level to allow an even workload and manage City fiscal resources more efficiently.
    - Equity Consideration: Preserve City revenues and City investments, which results in the City having more overall resources to service the public.
  6. Add 2.0 FTE Administrative Analyst I in Treasury Retirement to assist City of Oakland retirees and disabled safety officers.
    - Equity Consideration: City retirees and disabled safety employees will receive more efficient and effective customer service and faster processing times for critical medical reimbursement and disability payments. The goal is to make sure all retirees receive their pay in an efficient and equitable manner. Timely payments are critical for lower paid pensioners, who are less likely to be able to cover payments for medical until they are reimbursed.
  7. Adds \$250,000 in O&M to conduct a disparity study to identify barriers to Oakland's contracting process.
    - Equity Consideration: Information from the study will help the City assess its current efforts and identify remedies to ensure equitable opportunities and participation of businesses in local contracts, helping to inform future modifications that might be needed to the City's current program.
  8. Transfers 3.0 FTE Administrative Analyst II in the Contacts Unit from the Department of Workforce and Employment Standards to the Finance Department, in order to facilitate greater efficiencies in the contract and grant service procurement process.
    - Equity Consideration: More timely and efficient contracting and procurement processes will improve service delivery for Oakland residents and may speed payment to City vendors and non-profit partners including minority and women owned businesses and non-profits serving BIPOC communities.

## Information Technology

### Enhancements

#### *Trustworthy and Responsible Government*

1. Add O&M to support Oracle Migration to Cloud (OCI) and Phase 1 of a migration of all on-premise infrastructure located at 150 Frank Ogawa Plaza to Amazon (AWS). OCI will incorporate new features and brings the City to the most current software releases for safety and compliance requirements. Also added, is funding for a one-year engagement with a professional service organization (consultant) to manage the cloud environment and passing on that knowledge to ITD staff for future years. Phase 1 of the AWS migration is a "lift and shift" and will require a second phase to "modernize" the platforms and applications.
  - Equity consideration: Not applicable.

## Human Resources Management

### Enhancements

## ***Good Jobs & Vibrant Economy***

1. Add 1.0 FTE Human Resources Manager, 1.0 FTE Human Resource Analyst, Senior, 3.0 FTE Human Resource Analyst (CONF), 1.0 FTE Human Resource Technician, Senior and 2.0 FTE Human Resource Technician to the Recruitment, Classification & Benefits Bureau. Addition of the above positions will greatly enhance HRM's ability to attract and retain qualified candidates. While their time will be needed to hire and train these positions, the future capacity of HRM will match the growth of the City as an organization.
  - Equity Consideration: Filling positions throughout City departments will enhance services which are often most impacted in the most vulnerable communities of color in Oakland.

## **Violence Prevention**

### **Enhancements**

#### ***Public Safety & Violence Prevention***

1. The deletion of 1.0 FTE Case Manager I position and the addition of 1.0 FTE Program Analyst III position will provide a dedicated staff member to coordinate direct service work across the three focus areas of gender-based violence, group and gun violence, and community healing.
  - Equity Consideration: The Program Analyst III will identify and implement coordinated approaches to direct service delivery across the department's strategies of group/gun violence, gender-based violence, and community healing. There is extensive overlap between these categories of work in the communities served by the DVP and thus prevention and intervention activities must be integrated to achieve maximum impact. The 12 OPD police beats primarily served by the DVP's three categories of work are overwhelmingly composed of residents of color and low-income residents.
2. Adds 1.0 FTE Health & Human Services Program Planner - The addition of a Health and Human Services Program Planner will ensure that the department's life coaching and employment models are well designed and implemented by internal staff and contracted providers.
  - Equity Consideration: The addition of an HHS Program Planner will allow the department to more consistently implement life coaching and employment services with fidelity to designed models. The department's life coaching and employment services primarily engage residents of color, all of whom have been impacted by violence.

## **Police Department**

### **Enhancements**

#### ***Public Safety & Violence Prevention***

1. Adds \$696,000 in O&M for FY 2022-23 for the following: in one-time expenditures: \$250,000 to renewed contract with Quartech, which is a company that provides application support services for the OPD VISION system, \$75,000 to update Crime Lab equipment, and \$36,000 for Police evidence equipment & testing kits. In ongoing expenditures: \$170,000 for software to enhance audio for body worn cameras, \$49,500 for Zencity software which allows OPD to survey a representative portion of the community through the use of online targeted ads via social media, \$49,500 for Culture Amp software which allows OPD to anonymously survey employees and provide 360 feedback to managers/commanders, \$46,000 for language line services, and \$20,000 for CrimeView subscription and maintenance as this software connects OPD with incident data to provide useful geographical data visualizations and crime pattern analysis.

- Equity Consideration: These items enable OPD to have efficient, transparent, and culturally responsive communication and accountability within the department and with the community. BIPOC communities in Oakland are disproportionately impacted by violent crimes and are affected most when communication and methods of accountability are hindered due to lack of resources in the department. These items will also help OPD maintain effective public safety.
2. Maintain 1.0 FTE Victim's Assistance Liaison to run the Victims Assistance Program. The Victim's Assistance Liaison informs crime victims of the services which are available to them, including funding. OPD maintains a tenet of fair and equitable treatment for all victims. The current Victim's Assistance Liaison has also been an integral subject matter expert in the development of a trauma-informed policing plan. Without this funding, OPD would be in violation of Cal. Gov. Code § 13962(c) and 2 CCR § 649.36 and the City's own general orders.
    - Equity Consideration: Implementation of the Victims Assistance Program and trauma-informed policing plan help ensure the improved treatment of victims. Black residents and people of color are significantly more likely to be victims of crime.
  3. OPD recognized the disparities of violent crime and calls for service which were occurring in a section of Oakland. This necessitated in the creation of what is now designated as Area 6. The implementation of District Area 6 deploys resources which directly address violent crime and priority calls. In order to fully staff and fund patrol operations in Area 6, non-patrol positions will continue to remain frozen. This does not impact the current status quo operations/functions of the department as of May 2022.
    - Equity Consideration: Its critical to align OPD's functions to available resources. If expected services dramatically exceed the personnel resources available, OPD will be unable to focus on reformed functions and providing core services to vulnerable residents.
  4. Unfreezes 3.0 FTE positions in Criminal Investigations to improve the bandwidth in the Criminal Investigations Division (CID) to process evidence and solve violent crimes.
    - Equity Consideration: OPD's solve rate for violent crime is currently below desired levels. Black residents and people of color are significantly more likely to be victims of crime. Faster evidence process should improve the ability of sworn officers to solve crimes.
  5. Police Commission recommendation of \$700,000 one-time O&M for OPD Wellness/Mental Health unit. Add 1.0 FTE Program Analyst III (SC204) to oversee the Wellness Unit.
    - Equity Consideration: Officers frequently endure stressful situations and experience vicarious trauma as a result of 1) being affected by violent crime and 2) assisting victims of violent crime. These funds would hire a Program Analyst III who would help officers connect to wellness and mental health resources to help them deal with the trauma. The funding would also include building out a wellness program which would include contracted wellness coaches for officers. Access to mental health and wellness resources enable officers to be better equipped to serve the communities which are impacted most by violent crime.

## Fire Department

### Enhancements

#### *Public Safety & Violence Prevention*

1. Adds O&M funding for radio equipment replacement. Firefighters and other Emergency First Responders use portable radio systems when navigating through the neighborhoods and hazardous area conditions caused by fire or other emergency incidents. Having the proper up to date forms of communication and the advanced signal connection can be a life-saving tool for a Firefighter on duty.
  - Equity Consideration: Every second counts when responding to major emergencies but especially when the individual or group already is subject to diminished life expectancies, greater health disparities, and who often live in substandard housing

- conditions. Responding crews stay in continuous contact with Dispatchers while in route, and Radio communication is a key factor in how responding units know what type of event or medical incident they are arriving to in real time.
2. Adds 1.0 FTE Spatial Data Analyst III and 1.0 FTE Data Analyst II to the Fire Prevention Bureau to improve spatial analysis and non-spatial data analysis to enable fire prevention to effectively solve problems and make better decisions.
    - Equity Consideration: The effective analysis of spatial and demographic data is a key part of OFD's Community Risk Reduction (CRR) efforts – which is the identification and prioritization of risks, threats, and hazards followed by the implementation and evaluation of strategies to lessen their impact. Assessing demographic and risk data will ensure that our most vulnerable populations are prioritized in hope of mitigating risk and hazards in those communities.
  3. The Mobile Assistance Community Responders of Oakland (MACRO) Program is a community response program for non-violent, non-emergency 911 calls. The purpose of hiring MACRO staff is to meet the needs of the community with a compassionate care first response model grounded in empathy, service, and community. The program deletes 1.0 FTE Administrative Services Manager II and adds 1.0 FTE MACRO Program Manager, 2.0 FTE Fire Communications Dispatchers, 6.0 FTE Emergency Medical Technician (MACRO), 6.0 FTE Community Intervention Specialist (MACRO), 1.0 FTE Account Clerk III, 1.0 FTE Management Assistant, 0.5 FTE Program Analyst I, and 1.0 FTE Administrative Assistant I.
    - Equity Consideration: These MACRO positions are designed to support MACRO efforts 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).
  4. The permanent reopening of Station 2 will enhance OFD's overall span of control and expand the department's response capacity for incidents at the Port, in the estuary, downtown and for areas below the train tracks, such as Jack London Square, West Oakland, Howard Terminal and the growing Brooklyn Basin neighborhood.
    - Equity Consideration: When opened, Station 2 would become a first due (1st assigned) engine company for several neighborhoods that have historically suffered severe health disparities.

## Library

### Enhancements

#### *Other Impacts And Changes*

1. Oakland Public Library requests authorization to add: 2.0 FTE Library Assistant, Senior, 1.0 FTE Library Assistant, , 1.0 FTE CIP Coordinator, Assistant , 2.0 FTE Custodian, 1.0 FTE Librarian II, 2.0 FTE Library Aide, 0.6 FTE Librarian II, PPT, 1.0 FTE Program Analyst II, and 1.0 FTE Program Analyst III, Unfreeze 4.0 FTE Library Aide PPT; And requests authorization to delete 1.0 FTE Librarian I, 2.0 FTE Museum Guard, 1.0 FTE Literacy Assistant, Senior, 1.0 FTE Office Assistant, 1.7 FTE Library Aide, PT, 0.6 FTE Librarian I, PPT, 1.0 FTE Public Information Officer II, and 1.4 FTE Library Aide, PPT. Which will result in providing more community outreach in East Oakland, improve facilities, and increase grant funding.
  - Equity Consideration: These changes increase services in East Oakland which is disproportionately harmed by social injustice. Specifically, positions will be added to our East Oakland Engagement Team who partner with community organizations to develop spaces and programs around bicycle culture and repair. They have also developed programs such as the Wash and Read program to provide Storytime activities at laundromats; they guide mentorship opportunities at The Bike Fix and facilitate the Father Circle, a bi-weekly dinner, conversation and resource for black and brown fathers. This will also increase our capacity to write and monitor large-scale grants becoming available through the State and Federal government. The additional grants will fund repairs to aging library infrastructure as well as new facilities located in the Hoover

Durant and San Antonio neighborhoods, which were in red-lined neighborhoods and serve historically marginalized populations. The CIP Coordinator, Assistant will ensure completion of facility projects funded by the grant writer.

## Parks, Recreation & Youth Development

### Enhancements

#### *Other Impacts And Changes*

1. Contract for \$450,000 for transporting children throughout Oakland to OPRYD programs. Programs would include Town Camp, Town Afterschool Programs, Sports, Aquatics, Cultural Arts, and Nature & Science. Contract would include leasing vehicles with drivers.
  - Equity Consideration: Oakland communities with low household income and communities of color historically have less access to transportation options and experience greater impact of transportation costs. In addition, Oakland's communities of color are more likely to be killed or severely injured in a traffic crash of any type and traffic crashes are the second most common of cause of death for our young population. The additional allocation of funding will allow OPRYD to provide a service enhancement to participants and families, while also reducing barriers to access through safe transportation services. Adding transportation will provide increased exposure, especially for our BIPOC youth coming from underserved Oakland communities. This transportation service will open access to transformative experiences to a broader base of youth in Oakland, with the intentional engagement of youth living in areas deemed by the City's Equity Map as being "Medium" to "Highest" need, with hands-on learning at City pools, boating programs, art centers, athletic facilities, golf course, Natural Environment/Open Space, City Stables, Oakland Zoo, Chabot Space Science Center, and STEM/Discovery Center.

## Human Services

### Enhancements

#### *Clean, Healthy, & Sustainable Neighborhoods*

1. Add 1.0 FTE Housing Deputy Director to focused on system performance and programmatic outcomes. Increasing HSD leadership capacity will create the ability for departmental oversight to move past only being able to do the transactional and grant driven compliance and strengthen the department's ability and capacity to monitor and design system improvements that can more directly address racial equity issues in HSD operations, policymaking and service delivery.
  - Equity Consideration: HSD provides program services to community members who are largely BIPOC and live in neighborhoods experiencing the highest levels of racial disparities in social and health outcomes. This investment will provide capacity for the department to develop and implement strategies to advance racial equity and to assess their outcomes.
2. Add \$9M to sustain operations of the Lake Merritt Lodge as a Roomkey/ Covid Hotel for 12 months. Sustains housing and wrap around supports including housing navigation for 92 households (115 individuals) who are formerly unsheltered and at risk of death or serious health consequences of Covid due to age and/or chronic conditions.
  - Equity Consideration: The focus community – unsheltered individuals who are elderly, and/or with health conditions living on the street– are predominately Black (70+) having been disproportionately impacted by policies related to economic, housing and health car access. Approximately 72% of clients served are African American.
3. Add \$500,000 in O&M for an equity focused evaluation revealing best human services strategies for eliminating racial disparities and support for HSD to drive policies and services using a Results Based Accountability framework. Improve data collection, quality, and analysis to drive better service and policy decision making to address racial disparities in

outcomes. Having strong program evaluations can help us identify our best investments as well as determine how to establish and sustain them as optimal practice.

- Equity Consideration: Without robust evaluation resources and data analytics, Human Services cannot adequately measure the impact of program services on closing racial disparities in outcomes and inform funding / policy changes needed to improve/change outcomes.
4. Add 1.5 FTE Office Assistant I, PT and 2.0 FTE Recreation Specialist I, PT in Aging & Adult Services. Add 1.0 FTE Program Analyst I in Early Childhood & Family Services. Add 1.0 FTE Administrative Services Manager I and 1.0 FTE Administrative Analyst I in Community Housing Services.
    - Equity Consideration: These positions will allow HSD to implement and manage programing across multiple divisions, which all serve people of color who have a history of being underserved, and experiencing income disparity, health issues, or technology access challenges. The addition of these positions will streamline service and communication with the public and partner agencies.
  5. Adds \$2M in food cards for families use with small grocery stores in flatlands neighborhoods including East, Central and West Oakland. These cards will provide 2,500 families with \$75 for 12 months to buy their groceries from local stores.
    - Equity Consideration: Oakland's low-income BIPOC communities have experienced the highest rates of COVID-19 and other disparate outcomes which have destabilized household incomes. Providing food security to the community can support economic stability and support health outcomes through good nutrition. These cards also support local small businesses largely owned and staffed by BIPOC residents.

## Animal Services

### Enhancements

#### *Clean, Healthy, and Sustainable Neighborhoods*

1. Adds funding for a robust database to track equity indicators. OAS currently utilizes a database for animal shelters that was designed only to track data related to shelter intake and outcomes and lacks the ability to track community serving programs (e.g. access to veterinary care) as well as Animal Control activity, to measure whether case outcomes are consistent and equitable for clients who are predominantly Black, Indigenous and people of color.
  - Equity Consideration: Improving OAS's overall customer service, and ability to track data related to access to and utilization of community serving programs, as well as Animal Control activities, advances the City's racial equity through adding robust capacity to measure whether there is an equitable distribution of resources and whether Animal Control cases are handled in a manner that is consistent and fair to people who are predominantly from neighborhoods that are majority Black, Indigenous and people of color so that staff can make changes to provide more equitable service.

## Economic & Workforce Development

### Enhancements

#### *Affordable Housing & Homelessness Solutions*

1. Adds 1.0 FTE Real Property Asset Manager (Development) with the use of fund balance. This new position is part of succession planning for the Public/Private Development (PPD) team and will begin the process to consolidate the two current Redevelopment Area Teams to reflect expected reductions in staffing due to retirement. This new position will eventually replace two (2) Redevelopment Area Manager positions resulting in reduced costs and contributing to the reduction in expenditure of Redevelopment Bond Funds over time.

- Equity Consideration: Consolidating multiple Redevelopment Area Manager positions and staffing into a single team will streamline operations and allow staff to better focus on delivering services across all of Oakland, expediting the delivery of affordable housing.

## ***Good Jobs & Vibrant Economy***

1. Adds \$1.03M to replenish the Operating Reserve for Scotlan Convention Center and covers the Scotlan Convention Center Operating Deficit. The City is contractually obligated to cover any shortfalls at the Convention Center and must do so to ensure continued operations of the facility as it reopens and recovers from the negative impacts of the pandemic.
  - Equity Consideration: The Scotlan Convention Center serves Oakland and the region and hosts large and small corporate events and trade shows. These events draw thousands of people to downtown Oakland who visit Oakland's diverse restaurant and entertainment offerings, bringing new customers to Oakland's restaurants, bars, and other small businesses.
2. Adds one-time funding support for consulting services for development of a 5-Year Economic Development Strategy. This will support the City's equitable economic development policy goals and support continuation of the prior 2017-2020 Economic Strategy and 2021 Economic Recovery Plan.
  - Equity Consideration: For a majority people of color city like Oakland, closing racial disparities in business ownership, business revenues, and income is a core strategy for economic growth. The update of the Economic Development Strategy will be focused on equitable economic development, using the lessons learned from the COVID-19 pandemic and building upon the prior strategy, economic recovery efforts, and newly gathered demographic data and neighborhood data. This funding support is necessary to engage a professional services consultant through a competitive process to help develop the 5-year Economic Development Strategy.
3. Increases Revenue in Fund 5999 and Adds 1.0 FTE Project Manager III (Coliseum) and 1.0 FTE Project Manager II (Coliseum) and Recognizes the Rest of the \$2.5M in Coliseum Project Expense Payment (PEP). These positions are needed to advance the redevelopment of the Coliseum Complex as part of a public/private partnership approved by City Council. It is the largest development project in Oakland, and requires dedicated, experienced staff to negotiate the transaction and manage the project. Per the authorization in CMS 88922, the City's development partner will pay all staff costs via Project Expense Payments, including an upfront payment of \$2.5M to the City once the Exclusive Negotiating Agreement (ENA) is executed later this Spring. Creating these positions will allow these Project Expense Payments to be received from the development partner.
  - Equity Consideration: Creating these positions will help advance a catalytic project for East Oakland that will include new affordable housing, jobs, open space, and retail and community services. East Oakland has historically been home to a low-income community, with a majority Black and Latinx population that has long experienced social and economic inequities and lacked access to services, which this project will help to correct. In addition, the City's private partner, the African American Sports and Entertainment Group (AASEG), is an all-Black, Oakland-based development team.
4. Establishes budget in Fund 5505 and add 1.0 FTE Program Analyst II in Cultural Affairs to support public art and authorize the ongoing use of a portion of Public Art Fund 5505 to fund a permanent position to support the Public Art Program. This new position in Cultural Affairs will focus on 1) implementation of the Neighborhood Mural Program, and 2) support for the Public Art Program including community outreach to increase diversity in the applicant pool for public art projects.
  - Equity Consideration: Addition of this position will expand staff capacity in Cultural Affairs to engage in community outreach and analysis work to address structural biases in the field of Public Art. This position will conduct community outreach and engagement, gather data, and analyze public art in capital improvement projects. This

- position will also support implementation of the Mural Program, which is centered in neighborhood activities and will be grounded in serving underinvested majority-BIPOC communities in the flatlands in East Oakland, Fruitvale, and West Oakland.
5. Adds 1.0 FTE EWD Deputy Director (Special Activities). This position will effectuate the transition of Special Activities to EWDD from the City Administrator's office by creating a new Deputy Director position to manage the Special Activity Permits Division.
    - Equity Consideration: Creating this position in EWDD will allow the Special Activity Permits division to expand their equity work to support Oakland's cannabis businesses, street vendors, special events and festivals, and other activities, which benefit the Black, Latinx, immigrant and woman business owners that participate in these sectors.
  6. Increases Measure C Transit Occupancy Tax (TOT) Fund 2419 Funding for Fairs & Festivals. The pandemic has decimated TOT funding, which subsidizes the event permitting fees of OPD and OFD, due to decreased travel and tourism activity during COVID. Increasing the share of TOT funds directed to support fairs and festivals will enable events to safely take place, which is critical for the City's economic recovery.
    - Equity Consideration: Restoring TOT funds to support fairs and festivals will enable lower-income Oakland entrepreneurs and street vendors to generate revenue and provide community expression and social cohesion after two years of limited economic and social opportunities.
  7. Adds \$500,000 for Special Events (Special Activities)
    - Equity Consideration: Equitable special event policies can decrease disparities in business ownership and employment opportunities in marginalized communities of color as well as create a sense of belonging in Oakland. Furthermore, funding to facilitate events that feature vendors and artists from underinvested communities will help realize a more equitable approach to special events as part of the transition of special event permitting to EWDD.
  8. Allocate \$250,000 in the Cannabis Revolving Loan Fund and an additional \$250,000 in Cannabis Workforce Development Program.
    - Equity Impact: These investments will ensure the City remains competitive for state grants and a hub for equitable cannabis employment and business growth. This local investment will provide workforce programming and business start-up capital for those disproportionately impacted by the War on Drugs to access employment and business ownership opportunities in the regulated cannabis marketplace.

### ***Clean, Healthy, & Sustainable Neighborhoods***

1. Unfreeze 0.6 FTE Urban Economic Analyst (UEA) IV PPT in Business Development to support Business Improvement Districts (BIDs)
  - Equity Consideration: The unfreezing of the 0.6 FTE UEA IV would provide staffing resource to a critical commercial neighborhood support program that improves neighborhood conditions. The BID Program Manager would provide the administrative support and guidance for BID formation in new neighborhoods that are currently not represented by BIDs, including in D4, D6, and D7, where City Council has allocated funding for BID formation support for as part of the adopted biennial budget. The restoration of the position would allow staffing to be re-allocated to business and development support programming in East and West Oakland.
2. Increase revenue \$40,000 one-time for New Lease
  - Equity Consideration: The West Oakland neighborhood adjacent to the former Army Base is a historically underserved, low-income, majority-Black community that has long experienced social and economic inequities. The new truck parking lease and additional expenditures will have positive health, safety, and quality of life benefits for this community by moving heavy industry and truck activities from this neighborhood to the former Army Base.
3. Purchase vehicles for municipal code enforcement officers. The City's two municipal code enforcement officers (soon to be reclassified as "special activity permit inspectors") serve as

critical liaisons between the City and lower-income entrepreneurs as well as the broader community. To be effective, they need to work in the field and outside of normal office hours, specifically nights and weekends as that is when most vending, events and cabaret activity take place. Purchasing vehicles dedicated to municipal code enforcement officers will facilitate them carrying out their work outside of traditional office hours. Currently, staff rely on the availability of OPW pool cars and must coordinate any rentals outside of office hours with OPW staff who only work regular office hours. This hinders municipal code enforcement officers' ability to carry out their work.

- Equity Consideration: This purchase will support the City's efforts to legalize low-income mobile food vendors, African-American operated cabarets and special events.

### ***Other Impacts And Changes***

1. Reduce Recycling Fund Budget 1710 (to be added to Oakland Public Works (OPW) Environmental Services). The fund transfer would reflect current operational capacities and departmental tasks. EWDD historically facilitated the State of California Recycling Market Development Zone Program (RMDZ) and utilized restricted Recycling Fund budget to support marketing and site selection services for businesses purchasing recycled materials for production of products. With rising land costs and changes in the recycled materials market, limited program utilization and spending of the recycling budget has occurred which has been coupled with EWDD staff retirements and shifting of core services. EWDD has underspent the recycling fund allocation over the past two years and operationally would be better suited to be re-absorbed back to OPW for recycling program use. The funds are restricted and can only be used for recycling program support.
  - Equity Consideration: The transfer of funds back to OPW would allow additional funding resources into the recycling program that supports citywide efforts for recycling, litter control, and waste stream reduction.
2. Subsidizes Oakland Fire Department (OFD) Fire Inspectors personnel costs as a part of new Community Event Fee program.
  - Equity Consideration: OFD's inspection fees can present a barrier to special event applicants and they restrict how far Measure C (TOT) funds can go towards covering the City's costs at City sponsored special events. Subsidizing a lower fire inspection fee for events that support historically marginalized communities will realize the City's Cultural Plan of providing equitable opportunities for cultural expression.

## **Housing & Community Development**

### **Enhancements**

#### ***Affordable Housing & Homelessness Solutions***

1. Add \$10M of Local Housing Trust Fund awards from CA Housing and Community Development HCD, 5% of which are expected to be City's allocations for administration and staffing costs associated with project delivery and oversight. The non-administrative portion of the CA HCD funding award will be used to bolster funding available to fund restricted new construction affordable housing developments via the City's Notice of Funding Availability (NOFA) process. With this increased funding, approximately 60-75 additional affordable housing rental units with long-term affordability restrictions will be funded.
  - Equity Consideration: HCD's NOFA process for funding affordable housing construction advances the City's racial equity by facilitating the development of housing units serving low, very low, and extremely low-income households, many of whom are comprised of BIPOC household members who have disproportionately high rent burdens, and are subject to displacement pressures. These affordable housing units have long-term affordability restrictions that keep them available as a community resource for fighting displacement pressures for a minimum of 55 years.
2. Add 1.0 FTE Legal Administrative Assistant and 1.0 FTE Management Assistant to provide legal and administrative support that are critical to the daily operations of the Rent

Adjustment Program. Both positions are needed to provide better support to communities that have been negatively impacted by racial disparities. The addition of these positions ensures that the division will be able to continue to provide high level critical services to Landlords and Tenants to the City of Oakland.

- Equity Consideration: Black residents are disproportionately affected by the pandemic and housing crisis and 8.14 times more likely to receive eviction notices than other renter-occupied housing units. Black residents also spend more than 30% of their annual income for rent, 1.67 more rent burden than white households. The services that the Rent Adjustment Program provide are critically important to the City's anti-displacement efforts.
3. Adds \$1M to the Keep Oakland Housed Initiative to support legal services and/or anti-displacement interventions (e.g. emergency rental assistance) for Oakland tenants, especially those at 30% and below the Area Median Income (AMI).
    - Equity Consideration: The majority of Oakland residents are tenants, and Oakland's BIPOC communities are disproportionately tenants who are rent-burdened where more than 30% of their monthly income is spent on housing. The COVID-19 pandemic has revealed great housing instability among tenants, with an estimated 30,000 tenants at risk of eviction. This money will support efforts to keep at-risk tenants housed beyond the federal Emergency Rental Assistance program that is expected to end summer 2022.

## Planning & Building

### Enhancements

#### *Good Jobs & Vibrant Economy*

1. Replaces 2.0 FTE Planner I positions with 2.0 FTE Planner II positions via add/delete process and adds a 1.0 FTE Planner III position within the Bureau of Planning. Reclassifies 1.0 FTE Planner I to a Planner II to ensure there is sufficient staff capacity to complete the update of the General Plan and be able to continue working on the other Strategic Planning projects already in the pipeline (as well as any new projects from Council or other sources that will need to be worked on in the coming years). Reclassifies 1.0 FTE Planner I to a Planner II and adds one FTE Planner III to allow the division to meet the demand for processing zoning approvals and entitlements.
  - Equity Consideration: The Bureau of Planning advances the City's racial equity objectives by prioritizing the review of affordable housing projects, providing the regulatory basis for impact fees, using Racial Equity Impact Assessments to assess proposed PBD policies, and by offering increased opportunities for community engagement.
2. Adds a 1.0 FTE Management Assistant to serve as the Ombudsperson for the Planning and Building Department. The Management Assistant - Ombudsperson will support enhancements to PBDs customer service and support process improvement within PBD and across other City departments that issue permits.
  - Equity Consideration: The Ombudsperson position will advance the City's racial equity objectives by having a point of contact the public can turn to address issues that may arise with a specific project, or to proactively assess the department's forms, procedures and services to see how they may become more accessible and transparent.
3. Adds 1.0 FTE Management Intern to the Development Planning Division. This position will be used to offset some of the administrative tasks performed by planners, which in turn will allow them to focus on more technical aspects of the planning application review. In addition, Historic Preservation is also within this Division, so this position will also support the Historic Preservation Planners who help to preserve the City's multicultural history. Examples include the Oak Center Historic District and 7th Street Commercial Districts in West Oakland.
  - Equity Consideration: This new position will help provide administrative support throughout the division, including for new major affordable housing projects which are seeking Planning entitlements. Getting affordable housing projects through the

- development pipeline will increase available affordable housing for Black, Indigenous, and people of color (BIPOC) residents who are disproportionately displaced.
4. Adds 3.0 FTE Office Assistant II positions and increases funding for temporary professional services by \$15,000 for the Administrative Inspections Division. These additional resources are needed to increase PBD's capacity to respond to blight and habitability complaints and to support the inspection of new construction in the City of Oakland.
    - Equity Consideration: The three Office Assistant IIs and additional \$15,000 for temporary professional services will increase PBDs capacity to respond to housing habitability complaints which are occur more often in low-income and BIPOC communities in Oakland.
  5. Adds 2.0 FTE Business Analyst II positions to the Digital Services Division. These additional staff will enable PBD to extend Accela software to other regulatory agencies within the City of Oakland, enhance the functionality of Accela and the Online Permit Center and to support the use of Matic software. This position will help to improve PBD's data collection and reporting. In addition, this position will support the development of performance management systems in PBD so that PBD leadership can better assess the impact and delivery of its services.
    - Equity Consideration: PBD collects and manages most of its service-related data through the Accela database. The Accela system is not used to collect demographic information, but it can be used to map development activities, and therefore trends across the City. Data from Accela is used to prepare a number of reports that provide a snapshot of the City's construction activities, these include the Mayor's Housing Pipeline report, Housing Element Annual Progress Report (APR), Annual Impact Fee Report, and Consolidated Annual Performance and Evaluation Report (CAPER). PBD also uses data maintained in Accela to produce periodic reports on its code enforcement activities. Additionally, PBD uses Census data combined with Geographic Information Systems (GIS) analysis to understand where development is occurring and to begin to infer impacts from that development activity.
  6. Adds 1.0 FTE Public Service Representative. This additional Public Service Representative provides customer service for the recently re-opened One Stop Permit Center.
    - Equity Consideration: The Public Service Representative will enhance customer service and service delivery as the City rebounds from the COVID-19 Pandemic and construction and development activity gradually increases. Walk-in services support people who have less access to on-line services and/or language barriers.

## Public Works

### Enhancements

#### *Clean, Healthy, & Sustainable Neighborhoods*

1. Add 2.0 FTE Recycling Specialist to meet demands of new SB 1383 mandates, to review the expected large number of building permits for Construction and Demolition (C&D) debris recycling compliance, and to administer C&D Non-Exclusive Franchise (NEF) contracts.
  - Equity Consideration: Efficient processing of building permit applications for construction and demolition debris recycling facilitates timely completion of construction projects, including those for affordable housing, which would benefit the City's Black, Indigenous, and people of color (BIPOC) residents. Similarly, enhanced administration of the C&D NEF program has the potential to reduce illegal hauling and, therefore, dumping that primarily impacts the City's flatlands and communities of color.
2. Add 1.0 FTE Environmental Enforcement Officer to conduct field inspections of C&D NEF contractors and to conduct enforcement as needed and 1.0 FTE Administrative Assistant II for Environmental Enforcement unit program support.
  - Equity Consideration: Enhanced administration of the C&D NEF program, by adding a field component, is anticipated to help reduce illegal hauling of C&D debris and, therefore, dumping that primarily impacts the City's flatlands and communities of color,

which if left unchecked, has the potential to grow as a problem with new SB 1383 mandates expected to increase the number of projects subject to C&D debris recycling requirements.

3. Add 2.0 FTE Project Manager and CIP Coordinator Assistant for Project & Grant Management Division; PAB & Capital Planning
  - Equity Consideration: Project & Grant Management Division implements capital projects approved in the Capital Improvement Program approved by Council's biennial budget and supports 9 City department/divisions in their preparation of projects submitted through the Equitable Capital Improvement Prioritization Process.
4. Allocate \$477,382 from Brooklyn Basin budget for maintenance and 25% of capital reserves for Phase 1 of the Brooklyn Basin Community Facility District's (CFD) (2015-1) newly constructed infrastructure (i.e., Township Commons Park, 9th Avenue Terminal Building, etc.). City to begin maintenance of assets starting January 1, 2023.
  - Equity Consideration: Funding dedicated to the maintenance and capital reserves within the CFD boundaries will benefit all City of Oakland residents. The addition of new open space parks including new trees in a community with 79.43% of people of color (as of January 20th, 2021) in that area, is aligned with the desired equity outcomes identified in the Oakland's Equitable Climate Action Plan Racial Equity Impact Assessment.
5. Add \$985,000 to enhance parks services to ensure parks and open spaces throughout the City are well maintained and safe. Public Works will add surveillance cameras to Joaquin Miller and Lakeside Park Corp Yard, install animal proof garbage cans, purchase a tub grinder to generate mulch, and contractual work for trail/brush clearance in open spaces.
  - Equity Consideration: Regional Parks in the City of Oakland are located in underserved areas. This funding will reduce the cost of lost and theft, improves public health and safety, and enhances the services provided to the community.
6. Add \$300,000 for consultant services to plan for future Electric Vehicle (EV) Infrastructure needs and assess compliance for current and upcoming California Air Resource Board regulations beginning in 2024.
  - Equity Consideration: Equitable infrastructure considers the short-and long-term impacts for all City of Oakland residents' well-being.
7. Adds 4.0 FTE Student Trainee to Facilities division. These are paid trainee positions designed to help Oakland youth interested in learning a skilled trade gain experience to advance their career. When positions are open for recruitment, they will have the skill set needed to competitively apply for positions.
  - Equity Consideration: This investment in Oakland's diverse communities will increase racial equity for Oakland BIPOC communities by providing more effective engagement and opportunities to gain experience and knowledge by connecting them to a program to change their economic status.

## Transportation

### Enhancements

#### *Clean, Healthy, & Sustainable Neighborhoods*

1. Add ADA Architecture/Physical Access Coordinator to the ADA team to bring much needed capacity to the City's existing ADA Programs Division, which has been severely understaffed for years (currently has only 2 out of 4 FTEs filled). This additional staff capacity will help bring the City into compliance with ADA regulations, improving access for all Oaklanders, especially Oaklanders with disabilities and/or who are seniors, while helping prevent future ADA lawsuits against the City.
  - Equity Consideration: Adding this position brings the City into compliance and will also increase access for people with disabilities and seniors who live, work, or visit Oakland. This position's work will result in tangible positive outcomes for people with disabilities and seniors, especially low-income people, people on fixed incomes with access needs, and those who are homeless or face becoming unhoused. Increasing access for people

- with disabilities and seniors also increases access for all Oaklanders, especially families with small children, people with temporary access needs, and older adults who wish to age in place in their community and not become displaced from Oakland. This position will help perform important ADA project reviews for physical access and conduct site evaluations to ensure ADA access is in accord with federal, state, and local requirements.
2. Increase staffing in engineering services, survey, and inspections team to address the backlog of plan review, map review, permit review, and inspections (cost recovery positions).
    - Equity Consideration: Increasing the capacity of the engineering services, survey, and inspections team will improve City services, code compliance, and project delivery, while also generating revenue. This will help Oak DOT more proactively ensure safety within City Right of Way (ROW), which will benefit all Oaklanders, especially those who have more limited mobility options such as Oaklanders who are low-income, have disabilities, and/or are youth/seniors. This proposal also supports timely delivery of capital projects in priority neighborhoods. Revenue generated by this position may be budgeted to support other projects advancing equity throughout the City.
  3. Fund a dedicated Public Information Officer (PIO) to serve the Department of Transportation (DOT) as its staffing and responsibilities continue to grow. Currently DOT and Oakland Public Works share one PIO.
    - Equity Consideration: The City of Oakland is an ethnically and culturally diverse City, which underscores the need for culturally relevant and multi-lingual public outreach and communications throughout the City. Doubling OakDOT's staff capacity dedicated to public information could be a tremendous opportunity to support more proactive, meaningful, and inclusive engagement with communities in high priority neighborhoods that have historically been excluded from public outreach efforts, lacking resources to go out of their way to seek engagement opportunities.
  4. Add staff, merge Signals and Streets Lights, and integrate into the Safe Streets Division. This provides opportunities for cross training, efficiencies in budget and staffing. Adds 1.0 FTE Engineer, Transportation Supervisor, 1.0 FTE Electrical Engineer III (as Fiber Maintenance Position), and adds \$50,000 in funding for on-call fiber support.
    - Equity Consideration: OakDOT's Electrical Division has been understaffed and has had vacancies for years. This has limited the City's ability to maintain, upgrade, and expand lighting assets throughout the City. Improved traffic signals as well as pedestrian-scale street lighting have been identified as priorities for many Oaklanders, especially BIPOC Oaklanders who live in priority neighborhoods, live or travel within the City's High Injury Network, and/or experience community violence. This budget proposal is intended to increase staff capacity to plan and implement new streetlight and signal projects.

### ***Good Jobs & Vibrant Economy***

1. Add 1.0 FTE Accountant III to the fiscal team to support the timely processing of contract payments related to the delivery of capital projects, infrastructure improvements and maintenance. Add 1.0 FTE Management Assistant to HR team to support human resource functions of OakDOT's growing organization structure by providing comprehensive oversight of established personnel processes to recruit and fill OakDOT vacancies that provide direct service delivery of capital projects, infrastructure improvements and maintenance, equitable parking, mobility, and pedestrian safety programs.
  - Equity Consideration: Without additional support and capacity, the OakDOT HR team (and OakDOT, by extension) will continue to experience negative short- and long-term effects of understaffing. These hires are likely to have a direct positive equity effect since prior OakDOT hiring analyses have shown that the majority of OakDOT employees in HR and Admin-related job classifications identify as BIPOC; and indirectly have a positive equity impact since it supports adding capacity to deliver infrastructure and services to Oaklanders living in priority neighborhoods via capital projects, infrastructure improvements, and maintenance.
2. Unfreeze 1.0 FTE Senior Public Service Representative, 1.0 FTE Public Services Representative, 1.0 FTE Office Assistant II, 1.0 FTE Public Works Maintenance Worker, 1.0 FTE

Parking and Mobility Division, and 1.0 FTE Administrative Assistant II. These positions in Parking Citations Assistance Center and Great Streets Maintenance unit were previously frozen due to financial impacts from the COVID-19 Health Emergency.

- Equity Consideration: Unfreezing positions will increase internal staff capacity in the Parking Citations Assistance Center, Streets and Sidewalks maintenance, and the Parking and Mobility division to better serve Oaklanders, especially BIPOC Oaklanders who live in priority neighborhoods or live or travel within the City's High Injury Network.
3. Implements a realignment of positions to restructure the Parking Management Bureau Organization Chart to better align current needs. Adds 3.0 FTE Police Services Tech II to support Emergency Medical Technicians (EMT's) at vehicle encampments, 1.0 FTE Parking Meter Repair Worker, 1.0 FTE Program Analyst III and 1.0 FTE Public Service. Unfreezes 1.0 FTE Public Service Representative, Senior Effective January 1, 2023. Deletes 1.0 FTE Cashier, 1.0 FTE Revenue Operations Supervisor, and 1.0 FTE Administrative Assistant. These staffing additions, deletions, and upgrades will support the transfer of traffic, transportation, and vehicle related functions to the Department of Transportation from the Police Department and the Parking Citation Assistance Center from the Finance Department, a recommendation of the Reimagining Public Safety Taskforce. The deletions are in work areas that are redundant and are offset by staff additions. It also adds capacity to the Parking Enforcement team, which will help to monitor new parking meters while generating revenue for the general fund. Additional staff will also be added to help address the growing number of cases of vehicle encampments in a humane manner.
    1. Equity Consideration: These staffing changes help fulfill a recommendation of the Reimagining Public Safety Task Force and help to consolidate these related functions within DOT and increase operational efficiency and customer service capacity. Improved customer service will be available to better assist low-income Oaklanders who have a more difficult time paying their citations or must pay in-person due to lack of credit or internet access.

## Reductions

### *Good Jobs & Vibrant Economy*

1. Freeze one vacant Parking Meter Collector position due to decreased demand for coin collection.
  - Equity Consideration: By eliminating this position of low need, resources are freed up and may be re-directed to better serve underserved communities.

## Non-Departmental

### Enhancements

### *Other Impacts And Changes*

1. Repay Over \$21M in Longstanding Negative Balances in City Funds.
  - Equity Consideration: No impact.
2. Adds \$11.5M in new funding from Measure AA to be dedicated to providing additional services in two respective areas: early childhood education and college readiness. These two areas are pre-determined from the ballot language of the Measure AA.
  - Equity Consideration: BIPOC children in Oakland have less access to quality preschool programming as well as services that prepare them for college. These new funds will help to close that disparity.



# City's Role in Service Provision

FY 2022-23 Proposed Policy Budget

The City of Oakland is one of many government entities serving the residents of Oakland, California. Understanding which services are provided by the City, and which are provided by other entities is helpful before engaging in a more in-depth analysis of City services and fiscal position.

## Services Provided to Residents of Oakland by Service Provider

The following tables summarize the services provided by various government entities serving the residents of Oakland, California. In some cases, services are provided collaboratively by multiple government agencies; in those instances, the primary service provider is listed.

## The City of Oakland

- Police Protection
- Fire Suppression
- Recreation Programs
- Oakland Public Libraries
- Violence Prevention Services
- Planning & Building
- Economic Development
- Head Start
- Senior Center & Services
- KTOP (local gov't cable channel)
- Housing
- Development & Referral Services
- Rent Arbitration
- Emergency Medical Response
- Children & Youth Services
- Parking Management
- Sewers & Storm Drains
- Transportation Planning
- Street & Sidewalk Maintenance
- Parks Trees & Public Spaces
- Street Lights & Traffic Signals
- Recycling and Solid Waste
- Workforce & Job Training

## Alameda County

- Courts of Law
- Jails & Juvenile Hall
- Coroner & Medical Examiner
- Probation
- Registrar of Voters
- Property Tax Collection
- Public Defender
- District Attorney
- MediCal (Medicaid)
- CalFresh (Food Stamps)
- CalWORKs (TANF)
- Health Programs
- Public Health Services
- Child Support & Protection
- Mental Health Services
- Emergency

## Other Agencies

### The Oakland Unified School District

- K-12 Schools
- Adult Education
- Charter Schools

### The Peralta Community Colleges

- Laney Community College
- Merritt Community College

### East Bay Municipal Utilities District (EBMUD)

- Provision of Drinking Water
- Treatment of Wastewater
- Public Spaces near reservoirs

### Alameda-Contra Costa Transit (AC Transit)

- Bus Transportation

### Bay Area Rapid Transit District (BART)

- Commuter Rail

### East Bay Regional Park District

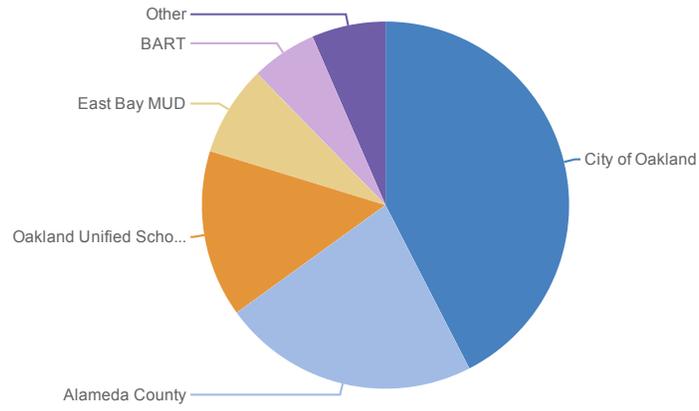
- Operations of Regional Parks

## Estimated Funds Expended in Oakland by Local Government Service Providers

**Est Funds expended in Oakland by Local Gov Service Provider**

(In Millions)

Data Updated last year



**\$4,035.13**

Local Government Service Provider in 2020





CITY OF  
OAKLAND

# City Facts, Attractions and Accolades

FY 2022-23 Proposed Policy Budget

## City Facts

[Click here for the FY 2021-23 Adopted Policy Budget page for City Facts.](#)

## Attractions and Accolades

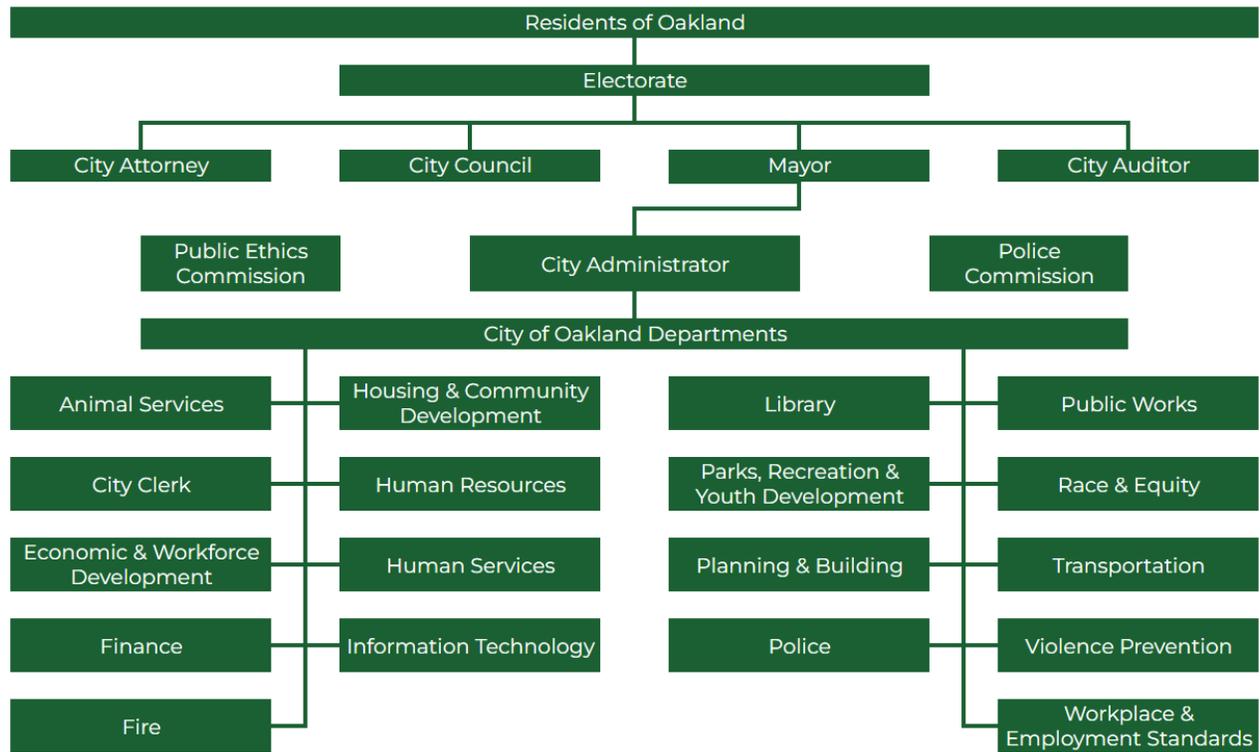
[Click here for the FY 2021-23 Adopted Policy Budget page for Attractions & Accolades.](#)





# Citywide Organizational Chart

FY 2022-23 Proposed Policy Budget



# Citywide Classification Summary

FY 2022-23 Proposed Policy Budget

	2021-22 Adopted FTE	2022-23 Adopted FTE	2022-23 Midcycle Proposed FTE
Account Clerk II	13	13	12
Account Clerk III	15	15	17
Accountant I	1	1	1
Accountant II	17	17	19
Accountant III	18	18	19
Accounting Analyst, Principal	1	1	1
Accounting Supervisor	3	3	3
Accounting Technician	5	5	5
Administrative Assistant I, PT	0.500	0.500	0.500
Administrative Analyst I	13	14	18
Administrative Analyst II	51	51	60
Administrative Assistant I	25	25	28
Administrative Assistant I, PPT	0.800	0.800	1.800
Administrative Assistant II	31	31	32
Administrative Assistant II (CONF)	3	3	3
Administrative Services Manager I	7	7	8
Administrative Services Manager II	8	8	8
Animal Care Attendant	6	6	6
Animal Care Attendant, PT	3	3	3
Animal Care Services Supervisor	1	1	1

## Citywide Classification Summary

Classification	FY 2021-22	FY 2022-23	FY 2022-23
	Adopted FTE	Adopted FTE	Midcycle Proposed FTE
Account Clerk II	13.00	13.00	12.00
Account Clerk III	15.00	15.00	17.00
Accountant I	1.00	1.00	1.00
Accountant II	17.00	17.00	19.00
Accountant III	18.00	18.00	19.00
Accounting Analyst, Principal	1.00	1.00	1.00
Accounting Supervisor	3.00	3.00	3.00
Accounting Technician	5.00	5.00	5.00
Administrative Assistant I, PT	0.50	0.50	0.50
Administrative Analyst I	13.00	14.00	18.00
Administrative Analyst II	51.00	51.00	60.00
Administrative Assistant I	25.00	25.00	28.00
Administrative Assistant I, PPT	0.80	0.80	1.80
Administrative Assistant II	31.00	31.00	32.00
Administrative Assistant II (CONF)	3.00	3.00	3.00
Administrative Services Manager I	7.00	7.00	8.00
Administrative Services Manager II	8.00	8.00	8.00
Animal Care Attendant	6.00	6.00	6.00
Animal Care Attendant, PT	3.00	3.00	3.00
Animal Care Services Supervisor	1.00	1.00	1.00
Animal Control Officer	8.00	8.00	8.00
Animal Control Officer, PPT	0.50	0.50	0.50
Animal Control Supervisor	1.00	1.00	1.00
Application Developer II	1.00	1.00	1.00
Application Developer III	10.00	10.00	9.00
Aquatics Program Coordinator	-	-	1.00
Arboricultural Inspector	3.00	3.00	3.00
Architectural Associate (Field)	-	-	1.00
Archivist	1.00	1.00	1.00
Assist Director, Parks & Rec	1.00	1.00	1.00
Assist Director, Pub Works Agency	5.00	5.00	6.00
Assist to the City Administrator	6.00	6.00	7.00
Assistant Chief of Fire Department	2.00	2.00	2.00
Assistant City Administrator	2.00	2.00	2.00
Assistant Director, Plan & Bldg	1.00	1.00	1.00
Assistant Fire Marshal-Non Sworn	1.00	1.00	1.00
Assistant to the Director	10.00	10.00	13.00
Associate Director, Library Services	1.00	1.00	1.00
Asst Human Resources Director	1.00	1.00	1.00
Auto Equipment Mechanic	11.00	11.00	12.00
Auto Equipment Service Worker	4.00	4.00	4.00
Battalion Chief (104 Hr)	9.00	9.00	10.00
Battalion Chief (80 Hr)	4.00	4.00	4.00
Benefits Analyst	1.00	1.00	-
Benefits Coordinator	1.00	1.00	-
Benefits Representative	4.00	4.00	4.00
Benefits Supervisor	-	-	1.00
Benefits Technician	3.00	3.00	4.00
Budget & Grants Administrator	4.00	4.00	4.00
Budget & Management Analyst	5.00	5.00	3.00
Budget & Mgmt Analyst, Principal	1.00	1.00	2.00
Budget & Mgmt Analyst, Senior	2.00	2.00	6.00
Budget & Operations Analyst III	1.00	1.00	-

## Citywide Classification Summary

Classification	FY 2021-22	FY 2022-23	FY 2022-23
	Adopted FTE	Adopted FTE	Midcycle Proposed FTE
Budget Administrator	1.00	1.00	1.00
Budget Administrator, Assistant	1.00	1.00	1.00
Business Analyst I	2.00	2.00	2.00
Business Analyst II	10.00	10.00	15.00
Business Analyst III	5.00	5.00	6.00
Business Analyst IV	3.00	3.00	3.00
Buyer	5.00	5.00	5.00
Buyer, Senior	1.00	1.00	1.00
CPRA Attorney	-	-	1.00
CPRB Policy Analyst	-	1.00	1.00
Cable Operations Technician	4.00	4.00	4.00
Cable TV Operations Chief Engineer	1.00	1.00	1.00
Cable TV Prod & Ops Manager	1.00	1.00	1.00
Cable TV Production Assistant	2.00	2.00	2.00
Capital Imp Proj Coord, Asst	1.00	1.00	3.00
Capital Improvement Project Coor	8.00	8.00	8.00
Captain of Fire Department (104 Hr)	47.00	47.00	48.00
Captain of Fire Department (80 Hr)	4.00	4.00	4.00
Captain of Police (PERS)	10.00	10.00	10.00
Carpenter	4.00	5.00	5.00
Case Manager I	25.00	25.00	20.00
Case Manager II	6.00	6.00	3.00
Case Manager, Supervising	1.80	1.80	2.80
Cashier	6.00	6.00	5.00
Chief of Fire	1.00	1.00	1.00
Chief of Party	1.00	1.00	2.00
Chief of Police	1.00	1.00	1.00
Chief of Police, Assistant	1.00	1.00	1.00
Chief of Violence Prevention	1.00	1.00	1.00
City Administrator	1.00	1.00	1.00
City Administrator Analyst	6.00	7.00	10.00
City Attorney	1.00	1.00	1.00
City Attorney, Assistant	2.00	2.00	2.00
City Auditor	1.00	1.00	1.00
City Auditor, Assistant	1.00	1.00	1.00
City Clerk	1.00	1.00	1.00
City Clerk, Assistant	1.00	1.00	1.00
City Council Admin Assistant	5.48	5.48	5.48
City Councilmember's Assistant	16.44	16.44	16.44
City Land Surveyor	1.00	1.00	1.00
Claims & Risk Manager	1.00	1.00	2.00
Claims Investigator III	1.00	1.00	1.00
Clean Community Supervisor	1.00	1.00	1.00
Collections Officer	7.00	7.00	7.00
Community Action Agency Manager	1.00	1.00	1.00
Community Dev Prgm Coordinator	4.00	4.00	3.00
Community Intervention Specialist MACRO	-	-	21.00
Complaint Investigator II	6.00	6.00	7.00
Complaint Investigator III	2.00	2.00	2.00
Concrete Finisher	7.00	7.00	7.00
Construction & Maintenance Mechanic	10.00	10.00	10.00
Construction & Maintenance Supv I	3.00	3.00	3.00
Construction Inspector (Field)	18.00	18.00	20.00

## Citywide Classification Summary

Classification	FY 2021-22	FY 2022-23	FY 2022-23
	Adopted FTE	Adopted FTE	Midcycle Proposed FTE
Construction Inspector Sup (Field)	2.00	2.00	2.00
Construction Inspector, Sr (Field)	6.00	6.00	7.00
Construction Inspector, Sup II	1.00	1.00	2.00
Contract Compliance Field Tech	1.00	1.00	1.00
Contract Compliance Office Asst	2.00	2.00	2.00
Contract Compliance Officer	5.00	6.00	6.00
Contract Compliance Officer, Sr	3.00	3.00	3.00
Contract Compliance Supervisor	1.00	1.00	1.00
Controller	1.00	1.00	1.00
Controller, Assistant	1.00	1.00	1.00
Cook III	1.00	1.00	1.00
Council Member	8.00	8.00	8.00
Courier	1.00	1.00	1.00
Crime Analyst	7.00	7.00	8.00
Criminalist I	1.00	1.00	1.00
Criminalist II	16.00	16.00	17.00
Criminalist III	5.00	6.00	6.00
Crossing Guard, PPT	2.00	2.00	2.00
Crossing Guard, PT	27.20	27.20	23.90
Curator AAMLO, Chief	1.00	1.00	1.00
Custodial Services Supervisor I	4.00	4.00	4.00
Custodian	58.40	58.40	60.40
Custodian Supervisor	2.00	2.00	2.00
Custodian, PPT	4.89	5.89	5.89
Custodian, PT	18.27	18.27	18.27
Data Analyst II	-	-	1.00
Data Analyst III	-	-	1.00
Data Entry Operator	1.00	1.00	1.00
Database Administrator	2.00	2.00	4.00
Database Analyst III	1.00	1.00	1.00
Deputy Chief of Fire Department	2.00	2.00	2.00
Deputy Chief of Police (PERS)	4.00	4.00	4.00
Deputy Chief of Violence Prevention	1.00	1.00	-
Deputy City Administrator	2.00	2.00	3.00
Deputy City Attorney II	4.00	4.00	3.00
Deputy City Attorney III	16.00	16.00	18.00
Deputy City Attorney IV	13.00	13.00	11.00
Deputy City Attorney V	4.99	4.99	8.00
Deputy Dir, Public Ethics Comm	1.00	1.00	1.00
Deputy Director, Econ/Work Dev	1.00	1.00	2.00
Deputy Director, Housing	2.00	2.00	3.00
Deputy Director/Building Official	1.00	1.00	1.00
Deputy Director/City Planner	1.00	1.00	1.00
Description pending	1.00	1.00	1.00
Development/Redevelopment Pgrm MGR	4.00	4.00	4.00
Director of Animal Services	1.00	1.00	1.00
Director of Econ & Workfrce Dev	1.00	1.00	1.00
Director of Finance	1.00	1.00	1.00
Director of Housing & Comm Dev	1.00	1.00	1.00
Director of Human Resources Mgmt	1.00	1.00	1.00
Director of Human Services	1.00	1.00	1.00
Director of Info Technology	1.00	1.00	1.00
Director of Library Services	1.00	1.00	1.00

## Citywide Classification Summary

Classification	FY 2021-22	FY 2022-23	FY 2022-23
	Adopted FTE	Adopted FTE	Midcycle Proposed FTE
Director of Parks & Recreation	1.00	1.00	1.00
Director of Planning & Building	1.00	1.00	1.00
Director of Public Works	1.00	1.00	1.00
Director of Race and Equity	1.00	1.00	1.00
Director of Transportation	1.00	1.00	1.00
Director of Workplace & Employment Stnd	1.00	1.00	1.00
Disability Access Coordinator	1.00	1.00	1.00
Disability Benefits Coordinator	1.00	1.00	1.00
Drafting Technician, Int (Office)	1.00	1.00	1.00
Drafting/Design Technician, Sr	2.00	2.00	2.00
Early Childhood Center Director	-	-	12.00
Early Head Start Instructor	16.00	16.00	31.00
Electrical Const & Maint Planner	1.00	1.00	1.00
Electrical Engineer II	2.00	2.00	2.00
Electrical Engineer III	1.00	1.00	2.00
Electrical Supervisor	2.00	2.00	2.00
Electrician	12.00	12.00	13.00
Electrician Helper	1.00	1.00	1.00
Electrician Leader	3.00	3.00	3.00
Electro-Mechanical Machinist	1.00	1.00	1.00
Electronics Technician	3.00	3.00	3.00
Emer Medical Svcs Coordinator	4.00	4.00	4.00
Emer Serv Manager, Assistant	1.00	1.00	1.00
Emergency Medical Svcs Instructor, PT	1.00	1.00	1.00
Emergency Medical Technician (MACRO)	-	-	21.00
Emergency Planning Coordinator	1.00	1.00	1.00
Emergency Planning Coordinator, Sr	3.00	3.00	3.00
Employee Fleet & Safety Coordinator	1.00	1.00	1.00
Employee Relations Analyst Prin	3.00	3.00	3.00
Employment Services Representative	-	-	1.00
Employment Services Supervisor	2.00	2.00	2.00
Engineer of Fire Department (104 Hr)	81.00	81.00	104.00
Engineer of Fire Department (80 Hr)	2.00	2.00	2.00
Engineer, Assistant I (Office)	1.00	1.00	1.00
Engineer, Assistant II (Field)	1.00	1.00	1.00
Engineer, Assistant II (Office)	49.00	49.00	51.00
Engineer, Civil (Field)	4.00	4.00	4.00
Engineer, Civil (Office)	25.00	25.00	26.00
Engineer, Civil Principal	5.00	5.00	5.00
Engineer, Civil Supervising (Field)	1.00	1.00	1.00
Engineer, Civil Supv (Office)	7.00	7.00	7.00
Engineer, Transportation	11.00	11.00	12.00
Engineer, Transportation Assistant	1.00	1.00	1.00
Engineer, Transportation Supv	3.00	3.00	4.00
Engineering Intern, PT	3.50	3.50	3.50
Engineering Technician II (Office)	4.00	4.00	4.00
Engineering Technician, Sr (Office)	2.00	2.00	2.00
Environment Svcs Analyst, Asst	1.00	1.00	1.00
Environmental Enforcement Officer	6.00	7.00	8.00
Environmental Program Specialist	3.00	3.00	3.00
Environmental Program Supervisor	1.00	1.00	1.00
Equal Emp Opportunities Officer	1.00	1.00	1.00
Equal Opportunity Specialist	2.00	2.00	3.00

## Citywide Classification Summary

Classification	FY 2021-22	FY 2022-23	FY 2022-23
	Adopted FTE	Adopted FTE	Midcycle Proposed FTE
Equipment Body Repair Worker	3.00	3.00	3.00
Equipment Parts Technician	4.00	4.00	4.00
Equipment Services Superintendent	1.00	1.00	1.00
Equipment Supervisor	3.00	3.00	3.00
Ethics Analyst I	1.00	1.00	1.00
Ethics Analyst II	1.00	1.00	-
Ethics Analyst III	-	-	1.00
Ethics Investigator	1.00	1.00	1.00
Exec Asst to Asst City Administrator	1.00	1.00	1.00
Exec Asst to Asst City Attorney	2.00	2.00	2.00
Exec Asst to City Administrator	1.00	1.00	1.00
Exec Asst to City Attorney	1.00	1.00	1.00
Exec Asst to the City Auditor	1.00	1.00	1.00
Exec Asst to the City Council	1.00	1.00	1.00
Exec Asst to the Director	18.00	18.00	18.00
Exec Dir, Public Ethics Comm	1.00	1.00	1.00
Executive Director CPRA	2.00	2.00	1.00
Facilities Complex Manager	2.00	2.00	2.00
Facilities Complex Mgr, Asst	1.00	1.00	1.00
Facility Manager	1.00	1.00	1.00
Facility Security Assistant	2.98	2.98	2.98
Facility Security Assistant, PT	6.50	6.50	6.50
Financial Analyst	1.00	1.00	1.00
Financial Analyst, Principal	2.00	2.00	2.00
Fire Communications Dispatcher	20.00	20.00	22.00
Fire Communications Manager	1.00	1.00	1.00
Fire Communications Supervisor	5.00	5.00	5.00
Fire Department Personnel Officer	-	-	1.00
Fire Division Manager	2.00	2.00	2.00
Fire Equipment Technician	2.00	2.00	2.00
Fire Fighter	170.00	170.00	173.00
Fire Fighter Paramedic	93.00	93.00	109.00
Fire Fighter Paramedic Trainee	8.00	8.00	8.00
Fire Fighter Trainee	22.00	22.00	22.00
Fire Inspection Supervisor	4.00	4.00	4.00
Fire Investigator	3.00	3.00	3.00
Fire Marshall	1.00	1.00	1.00
Fire Marshall, Assistant	1.00	1.00	1.00
Fire Personnel Operations Spec	1.00	1.00	-
Fire Prevent Bureau Inspect, Civil	26.00	27.00	27.00
Fire Protection Engineer	4.00	4.00	6.00
Fire Safety Education Coordinator	1.00	1.00	1.00
Fireboat Attendant, PT	0.20	0.20	0.20
Fleet Compliance Coordinator	2.00	2.00	2.00
Fleet Specialist	1.00	1.00	1.00
Food Program Coordinator, PPT	0.50	0.50	0.50
Food Program Driver, PT	1.50	1.50	1.50
Food Program Monitor, PT	2.00	2.00	2.00
Food Service Worker	3.00	3.00	3.00
Food Service Worker, PT	1.00	1.00	1.00
Forensic Technician	2.00	2.00	2.00
Gardener Crew Leader	28.00	28.00	28.00
Gardener II	35.00	35.00	35.00

## Citywide Classification Summary

Classification	FY 2021-22	FY 2022-23	FY 2022-23
	Adopted FTE	Adopted FTE	Midcycle Proposed FTE
Grants Coordinator	1.00	1.00	1.00
Graphic Delineator	1.00	1.00	1.00
Graphic Design Specialist	1.00	1.00	1.00
Hazardous Materials Inspector II	1.00	1.00	1.00
Head Start Coach Coordinator	-	-	1.00
Head Start Driver Courier	3.00	3.00	3.00
Head Start ERSEA & Data Coord	-	-	2.00
Head Start Education Coord	-	-	1.00
Head Start Facilities Coordinator	-	-	1.00
Head Start Fam & Comm Eng Coord	-	-	1.00
Head Start Instructor	11.00	11.00	22.00
Head Start School Ready Coord	-	-	1.00
Head Start Supervisor	-	-	3.00
Head Start/EHS Assistant Instructor	-	-	7.00
Head Start/EHS Asst Inst, PT	5.00	5.00	-
Head Start/EHS Sub Asst Inst	34.00	34.00	11.00
Head Start/EHS Sub Inst, PT	1.00	1.00	-
Headstart Program Coordinator	-	-	1.00
Health & Human Svcs Prgm Planner	13.00	13.00	13.00
Hearing Officer	7.00	7.00	7.00
Heavy Equipment Mechanic	17.00	17.00	17.00
Heavy Equipment Operator	9.00	10.00	10.00
Heavy Equipment Service Worker	6.00	6.00	6.00
Heavy Equipment Supervisor	2.00	2.00	2.00
Help Desk Specialist	4.00	4.00	4.00
Help Desk Supervisor	1.00	1.00	1.00
Home Management Specialist II	3.00	3.00	3.00
Home Management Specialist III	2.00	2.00	2.00
Housing Development Coord I	1.00	1.00	1.00
Housing Development Coord II	1.00	1.00	1.00
Housing Development Coordinator III	4.00	4.00	2.00
Housing Development Coordinator IV	4.00	4.00	4.00
Human Res Analyst, Sr Supervising	1.00	1.00	1.00
Human Res Operations Tech, Senior	3.00	3.00	4.00
Human Res Operations Technician	1.00	1.00	2.00
Human Res Systems Analyst, Senior	2.00	2.00	2.00
Human Res Systems Analyst, Supv	1.00	1.00	1.00
Human Resource Analyst (CONF)	7.00	7.00	10.00
Human Resource Analyst, Principal	3.00	3.00	2.00
Human Resource Analyst, Senior	2.00	2.00	3.00
Human Resource Clerk	3.00	3.00	3.00
Human Resource Oper Supervisor	2.00	2.00	2.00
Human Resource Technician	6.00	6.00	7.00
Human Resource Technician, Senior	1.00	1.00	2.00
Human Resources Manager	1.00	1.00	2.00
Information System Administrator	3.00	3.00	4.00
Information Systems Manager I	5.00	5.00	5.00
Information Systems Manager II	3.00	3.00	3.00
Information Systems Spec I	3.00	3.00	3.00
Information Systems Spec II	15.00	15.00	13.00
Information Systems Spec III	9.00	9.00	8.00
Inspector General	-	-	1.00
Intake Technician	9.00	9.00	9.00

## Citywide Classification Summary

Classification	FY 2021-22	FY 2022-23	FY 2022-23
	Adopted FTE	Adopted FTE	Midcycle Proposed FTE
Investment Officer	2.00	2.00	2.00
Irrigation Repair Specialist	4.00	4.00	4.00
Job Developer	1.00	1.00	-
Latent Print Examiner II	5.00	5.00	5.00
Latent Print Examiner III	1.00	1.00	1.00
Legal Admin Assistant, Supervising	1.00	1.00	1.00
Legal Administrative Assistant	8.00	8.00	9.00
Legal Support Supervisor	1.00	1.00	1.00
Legislative Recorder	3.00	3.00	3.00
Librarian I	28.00	28.00	26.00
Librarian I, PPT	4.80	4.80	4.20
Librarian I, PT	2.67	2.67	2.87
Librarian II	34.00	34.00	35.00
Librarian II, PPT	0.60	0.60	1.20
Librarian II, PT	0.70	0.70	0.70
Librarian, Senior	10.00	10.00	11.00
Librarian, Senior, PPT	0.60	0.60	1.20
Librarian, Supervising	5.00	5.00	5.00
Library Aide	22.00	22.00	24.00
Library Aide, PPT	21.40	21.40	24.80
Library Aide, PT	26.71	26.71	25.41
Library Assistant	36.00	36.00	37.00
Library Assistant, PT	4.59	4.59	4.79
Library Assistant, Senior	12.00	12.00	14.00
Library Assistant, Senior, PPT	0.60	0.60	0.60
Library Asst, PPT	14.40	14.40	15.00
Lieutenant of Fire Department	60.00	60.00	70.00
Lieutenant of Police (PERS) (80 Hr)	17.00	17.00	17.00
Lieutenant of Police (PERS) (84 Hr)	10.00	10.00	10.00
Lifeguard, PT	17.12	17.12	17.12
Literacy Assistant, Senior	1.00	1.00	-
Loan Servicing Administrator	1.00	1.00	1.00
Loan Servicing Specialist	1.00	1.00	1.00
MACRO Program Manager	-	-	1.00
Maintenance Mechanic	10.00	10.00	10.00
Maintenance Mechanic, PPT	1.00	1.00	1.00
Maintenance Mechanic, PT	1.01	1.01	3.50
Management Assistant	13.00	13.00	19.00
Management Intern	1.00	1.00	1.00
Management Intern, PT	3.18	3.18	3.18
Manager, Agency Administrative	2.00	2.00	2.00
Manager, Building Services	1.00	1.00	1.00
Manager, Capital Improvement Pgrm	1.00	1.00	1.00
Manager, Contracts & Employ Svcs	1.00	1.00	1.00
Manager, Crime Laboratory	1.00	1.00	1.00
Manager, Cultural Affairs	1.00	1.00	1.00
Manager, Electrical Services	1.00	1.00	-
Manager, Emergency Services	1.00	1.00	1.00
Manager, Environmental Services	1.00	1.00	1.00
Manager, Equipment Services	1.00	1.00	1.00
Manager, Finance	1.00	1.00	2.00
Manager, Housing Development	1.00	1.00	1.00
Manager, Human Services	5.00	5.00	5.00

## Citywide Classification Summary

Classification	FY 2021-22	FY 2022-23	FY 2022-23
	Adopted FTE	Adopted FTE	Midcycle Proposed FTE
Manager, Legal Admin Services	1.00	1.00	1.00
Manager, Park Services	1.00	1.00	1.00
Manager, Payroll	-	-	1.00
Manager, Rent Adjustment Pgm	1.00	1.00	1.00
Manager, Support Services	1.00	1.00	2.00
Manager, Sustainability Pgm	1.00	1.00	1.00
Manager, Technology Pgm	1.00	1.00	1.00
Manager, Transportation	2.00	2.00	3.00
Manager, Zoning	1.00	1.00	1.00
Marketing Program Coordinator	1.00	1.00	1.00
Mayor	1.00	1.00	1.00
Mayor's PSE 14	2.00	2.00	2.00
Monitoring & Evaluation Supervisor	-	-	1.00
Mortgage Advisor	1.00	1.00	2.00
Muni Code Enforcement Officer	3.00	3.00	3.00
Museum Guard	2.00	2.00	-
Museum Guard, PT	1.88	1.88	1.88
Museum Project Coordinator	1.00	1.00	1.00
Neighborhood Law Corps Attorney	5.00	5.00	5.00
Neighborhood Services Coordinator	9.00	9.00	9.00
Network Architect	2.00	2.00	2.00
Nurse Case Manager	3.00	3.00	3.00
Office Assistant I	4.00	4.00	2.00
Office Assistant I, PPT	1.56	1.56	0.96
Office Assistant I, PT	3.65	3.65	5.15
Office Assistant II	21.00	21.00	22.00
Office Assistant II, PPT	0.80	0.80	0.80
Office Manager	4.00	4.00	4.00
Open Government Coordinator	1.00	1.00	1.00
Outreach Developer	2.00	2.00	2.00
Outreach Worker, PT	1.06	1.06	-
Painter	9.00	9.00	9.00
Paralegal	10.00	10.00	10.00
Park Attendant, PPT	3.70	3.70	3.70
Park Attendant, PT	21.89	21.89	21.89
Park Equipment Operator	7.00	7.00	7.00
Park Supervisor I	7.00	7.00	7.00
Park Supervisor II	3.00	3.00	3.00
Parking Control Technician	28.00	28.00	32.00
Parking Control Technician, PPT	13.75	13.75	13.75
Parking Control Technician, PT	18.13	18.13	12.50
Parking Enforcement Supervisor I	4.00	4.00	4.00
Parking Enforcement Supervisor II	1.00	4.00	4.00
Parking Meter Collector	6.00	6.00	5.00
Parking Meter Collector Supervisor	1.00	1.00	1.00
Parking Meter Repair Worker	7.00	7.00	21.00
Payroll Personnel Clerk II	2.00	2.00	2.00
Payroll Personnel Clerk III	15.00	15.00	14.00
Performance Audit Manager	2.00	2.00	2.00
Performance Auditor	2.00	2.00	2.00
Performance Auditor, Sr	2.00	2.00	3.00
Permit Technician I	8.00	8.00	8.00
Permit Technician II	2.00	2.00	2.00

## Citywide Classification Summary

Classification	FY 2021-22	FY 2022-23	FY 2022-23
	Adopted FTE	Adopted FTE	Midcycle Proposed FTE
Planner I	4.00	4.00	1.00
Planner II	13.00	13.00	14.00
Planner II, Design Review	1.00	1.00	-
Planner III	12.00	12.00	14.00
Planner III, Historic Preservation	2.00	2.00	2.00
Planner IV	10.00	10.00	12.00
Planner V	2.00	2.00	2.00
Planning Investigator	1.00	1.00	1.00
Plumber	3.00	3.00	3.00
Police Cadet, PT	9.00	9.00	9.00
Police Comm Dispatcher, Senior	4.00	4.00	4.00
Police Communications Dispatcher	76.00	76.00	76.00
Police Communications Manager	1.00	1.00	1.00
Police Communications Operator	3.00	3.00	2.00
Police Communications Supervisor	7.00	7.00	7.00
Police Evidence Technician	20.00	20.00	20.00
Police Officer (PERS) (80 Hr)	481.00	495.00	456.00
Police Officer (PERS) (84 Hr)	90.00	90.00	106.00
Police Officer Trainee	82.00	82.00	165.00
Police Performance Auditor	3.00	5.00	6.00
Police Personnel Oper Specialist	4.00	4.00	4.00
Police Pgrm & Perf Audit Sup	3.00	3.00	3.00
Police Property Specialist	6.00	6.00	6.00
Police Property Supervisor	1.00	1.00	1.00
Police Records Specialist	55.00	55.00	55.00
Police Records Supervisor	5.00	5.00	5.00
Police Services Manager I	6.00	6.00	5.00
Police Services Technician II	52.00	52.00	43.00
Pool Manager, PT	3.25	3.25	3.25
Pool Technician	1.00	2.00	2.00
Pool Technician, PPT	-	1.00	1.00
Principal Inspection Supv	4.00	4.00	3.00
Process Coordinator II	6.00	6.00	4.00
Process Coordinator III	4.00	4.00	5.00
Program Analyst I	22.00	23.00	25.00
Program Analyst I, PPT	-	-	0.50
Program Analyst I, PT	0.50	0.50	0.50
Program Analyst II	28.00	29.00	36.00
Program Analyst II, PPT	1.50	1.50	1.50
Program Analyst III	24.00	23.00	30.00
Project Manager	15.00	14.00	15.00
Project Manager II	10.00	10.00	12.00
Project Manager III	9.00	9.00	10.00
Public Information Officer I	1.00	1.00	3.00
Public Information Officer II	3.00	3.00	3.00
Public Information Officer III	-	-	2.00
Public Service Rep, PPT	1.50	1.50	1.50
Public Service Rep, Sr	5.00	5.00	7.00
Public Service Representative	37.00	37.00	41.00
Public Service Representative, PT	3.50	3.50	2.00
Public Works Maintenance Worker	93.00	93.00	95.00
Public Works Operations Manager	4.00	4.00	4.00
Public Works Supervisor I	21.00	21.00	21.00

## Citywide Classification Summary

Classification	FY 2021-22	FY 2022-23	FY 2022-23
	Adopted FTE	Adopted FTE	Midcycle Proposed FTE
Public Works Supervisor II	8.00	8.00	8.00
Purchasing Supervisor	1.00	1.00	1.00
Real Estate Agent	4.00	4.00	3.00
Real Estate Agent, Supervising	-	-	1.00
Real Estate Services Manager	1.00	1.00	2.00
Receptionist	1.00	1.00	-
Receptionist, PPT	-	0.60	0.60
Recreation Aide, PT	11.28	11.28	11.28
Recreation Attendant I, PT	8.56	8.56	6.58
Recreation Attendant II, PPT	1.00	1.00	1.00
Recreation Attendant II, PT	1.68	1.68	1.68
Recreation Center Director	22.00	22.00	23.00
Recreation General Supervisor	3.00	3.00	3.00
Recreation Leader I, PT	33.85	33.85	33.85
Recreation Leader II, PPT	26.05	27.55	25.30
Recreation Leader II, PT	11.79	11.79	11.79
Recreation Program Director	14.01	14.00	11.00
Recreation Specialist I, PPT	0.75	0.75	0.75
Recreation Specialist I, PT	11.75	11.75	13.75
Recreation Specialist II, PPT	4.95	4.95	3.95
Recreation Specialist II, PT	1.95	1.95	1.95
Recreation Specialist III, PPT111616	-	-	0.80
Recreation Specialist III, PT	5.18	5.18	5.18
Recreation Supervisor	9.00	9.00	10.00
Recycling Specialist	3.00	3.00	5.00
Recycling Specialist, Senior	2.00	2.00	2.00
Refuge Naturalist	21.00	21.00	8.00
Rehabilitation Advisor I	2.01	2.01	2.00
Rehabilitation Advisor III	2.00	2.00	2.00
Rent Adjustment Program Manager, Asst	1.00	1.00	1.00
Reproduction Assistant	2.00	2.00	2.00
Reproduction Offset Operator	3.00	3.00	3.00
Reprographic Shop Supervisor	1.00	1.00	1.00
Retirement Systems Accountant	2.00	2.00	2.00
Revenue & Tax Admin, Asst	1.00	1.00	1.00
Revenue & Tax Administrator	1.00	1.00	1.00
Revenue Analyst	1.00	1.00	1.00
Revenue Analyst, Principal	2.00	2.00	2.00
Revenue Assistant	9.00	9.00	9.00
Revenue Operations Supervisor	5.00	5.00	5.00
Safety & Loss Control Specialist	2.00	1.00	1.00
School Traffic Safety Supervisor	1.00	1.00	1.00
Senior Aide, PT	9.90	10.90	10.90
Senior Center Director	4.00	4.00	4.00
Senior Hearing Officer	1.00	1.00	1.00
Senior Services Prgm Assistant	5.00	5.00	4.00
Senior Services Supervisor	3.00	3.00	3.00
Sergeant of Police (PERS) (80 Hr)	108.00	109.00	104.00
Sergeant of Police (PERS) (84 Hr)	15.00	15.00	17.00
Sewer Maintenance Leader	23.00	23.00	23.00
Sewer Maintenance Planner	1.00	1.00	1.00
Sewer Maintenance Worker	32.00	32.00	32.00
Sign Maintenance Worker	7.00	7.00	7.00

## Citywide Classification Summary

Classification	FY 2021-22	FY 2022-23	FY 2022-23
	Adopted FTE	Adopted FTE	Midcycle Proposed FTE
Sign Shop Coordinator	1.00	1.00	1.00
Solid Waste/Recycling Prog Sup	1.00	1.00	1.00
Spatial Data Administrator	1.00	1.00	1.00
Spatial Data Analyst III	4.00	4.00	4.00
Spatial Database Analyst III	-	-	1.00
Special Assistant to the Mayor I	3.00	3.00	3.00
Special Assistant to the Mayor II	3.00	3.00	3.00
Special Assistant to the Mayor III	5.00	5.00	5.00
Special Counsel	3.00	3.00	1.00
Special Counsel Labor & Employ	1.00	1.00	1.00
Special Events Coordinator	2.00	2.00	2.00
Specialty Combination Insp, Senior	6.00	6.00	7.00
Specialty Combination Inspector	52.00	52.00	48.00
Sports Official, PT	2.56	2.56	2.56
Sports Program Coordinator	1.00	1.00	1.00
Stagehand, PT	0.60	0.60	0.60
Stationary Engineer	11.00	11.00	11.00
Stationary Engineer, Chief	3.00	3.00	3.00
Storekeeper II	1.00	1.00	1.00
Storekeeper III	1.00	1.00	1.00
Street Construction & Maint Planner	-	-	1.00
Street Maintenance Leader	46.00	46.00	46.00
Street Sweeper Operator	20.00	20.00	20.00
Student Trainee, PT	14.84	14.84	20.86
Support Services Supervisor	3.00	3.00	2.00
Surveying Technician (Field)	1.00	1.00	2.00
Surveying Technician, Sr (Field)	2.00	2.00	2.00
Systems Accountant III	1.00	1.00	1.00
Tax Auditor II	10.00	10.00	10.00
Tax Auditor III	1.00	1.00	-
Tax Enforcement Officer II	14.00	14.00	14.00
Technical Communications Specialist	1.00	1.00	1.00
Telecommunication Systems Engineer	2.00	2.00	2.00
Telephone Services Specialist	3.00	3.00	3.00
Traffic Engineering Tech, Senior (O)	1.00	1.00	1.00
Traffic Painter	6.00	6.00	6.00
Traffic Sign Maker	1.00	1.00	1.00
Training & Public Svcs Admin	1.00	1.00	1.00
Transportation Planner II	10.00	10.00	10.00
Transportation Planner III	5.00	6.00	6.00
Transportation Planner, Senior	3.00	3.00	4.00
Treasury Administrator	2.00	2.00	1.00
Treasury Administrator, Asst	1.00	1.00	1.00
Treasury Analyst II	1.00	1.00	1.00
Treasury Analyst III	-	-	3.00
Tree High Climber	2.00	2.00	2.00
Tree Supervisor I	2.00	2.00	2.00
Tree Supervisor II	1.00	1.00	1.00
Tree Trimmer	13.00	13.00	9.00
Tree Trimmer Crew Leader	-	-	2.00
Tree Worker Driver	1.00	1.00	3.00
US&R Wrhs & Logistics Spec	1.00	1.00	1.00
Urban Econ Analyst IV-Proj PPT	0.60	0.60	0.60

## Citywide Classification Summary

Classification	FY 2021-22 Adopted FTE	FY 2022-23 Adopted FTE	FY 2022-23 Midcycle Proposed FTE
Urban Economic Analyst I	1.00	1.00	1.00
Urban Economic Analyst II	4.00	4.00	4.00
Urban Economic Analyst III	4.00	4.00	4.00
Urban Economic Analyst III (PPT)	0.80	0.80	0.80
Urban Economic Analyst IV, Projects	4.00	4.00	4.00
Urban Economic Coordinator	2.00	2.00	3.00
Van Driver, PPT	1.50	1.50	0.75
Van Driver, PT	1.00	1.00	-
Veterinarian	2.00	2.00	2.00
Veterinary Technician	3.00	3.00	3.00
Volunteer Program Specialist II	2.00	2.00	2.00
Water Safety Instructor, PT	5.92	5.92	5.92
Watershed Program Supervisor	1.00	1.00	1.00
Web Specialist	1.00	1.00	1.00
<b>Total</b>	<b>4,491.03</b>	<b>4,526.12</b>	<b>4,814.06</b>

# Position Summary By Fund

FY 2022-23 Proposed Policy Budget

Collapse All	2021-22 Adopted FTE	2022-23 Adopted FTE	2022-23 Midcycle Proposed FTE
▼ Capital Project Funds	32.990	33.020	35.950
BMSF: TA Bond Series 2006C-T	0.420	0.430	0.290
Central City East TA Bonds Series 2006A-T (Taxable)	1.840	1.840	1.140
Central District Projects	14.120	14.140	14.130
Coliseum Projects	0.280	0.280	0.280
Coliseum: TA Bonds Series 2006B-T (Taxable)	3.420	3.420	2.800
Meas. DD: 2017C Clean Water, Safe Parks & Open Space Trust	3.900	3.900	3.900
Meas. KK: Affordable Housing (GOB 2017A-2 Taxable)	3.290	3.290	0
Meas. KK: Affordable Housing Series 2020B-2 (Taxable)	0	0	4.690
Miscellaneous Capital Projects	2	2	4
Municipal Capital Improvement: Public Arts	0	0	1
OBRA: Leasing & Utility	3.720	3.720	3.720
▼ Enterprise Funds	129.720	129.620	130.330
Golf Course	3.510	3.410	3.120
Sewer Service Fund	126.210	126.210	127.210
▼ Fiduciary Funds/Trust & Agency Funds	208.490	208.690	207.890
Grant Clearing	202.660	202.860	202.360
Police and Fire Retirement System	5.830	5.830	5.530
▼ General Funds	2,665.690	2,690.120	2,917.900
2011A-T Subordinated Housing	2.880	2.880	2.480
Affordable Housing Trust Fund	22.400	22.400	27.540
Comprehensive Clean-up	80.830	80.330	84.700
General Fund: General Purpose	2,345.940	2,354.800	2,581.080
Kid's First Oakland Children's Fund	7	7	7
Mandatory Refuse Program	12.880	12.880	12.880
Measure HH (SSBDT)	35.390	18.920	19.170
Multipurpose Reserve	6.500	6.500	6.150
OPRCA Self Sustaining Revolving Fund	99.700	132.980	128.300
Recycling Program	18.220	18.220	19.720
Successor Redevelopment Agcy. Reimb. Fund	7.830	7.660	3.410
Telecommunications Land Use	2.350	2.350	2.450
Telecommunications Reserve	6.660	6.090	5.910
Worker's Compensation Insurance Claims	17.110	17.110	17.110

▼ Internal Service Funds	237.130	241.130	250.750
Central Stores	2.200	2.200	2.200
City Facilities	139.510	143.510	144.010
City Facilities Energy Conservation Projects	1	1	1
Equipment	57	57	66
Information Technology	3.120	3.120	3.120
Purchasing	9.780	9.780	9.980
Radio / Telecommunications	18	18	17.920
Reproduction	5	5	5
Telephone Equipment and Software	1.520	1.520	1.520
▼ Special Revenue Funds	1,217.010	1,223.540	1,271.240
Alameda County: Vehicle Abatement Authority	2.760	2.590	1.590
California Board of Corrections	0.550	0.550	2.620
California Department of Conservation	1.140	1.140	1.140
California Department of Education	7	7	12.400
California Housing and Community Development	0	0	1
County of Alameda: Grants	4.240	4.240	3.850
Department of Health and Human Services	148.660	148.660	116.250



CITY OF  
OAKLAND

# Frozen or Eliminated Positions

FY 2022-23 Proposed Policy Budget

(In Full Time Equivalents)

*Note: Columns can be reordered and widths adjusted at header row by user.*

Updated On 25 May, 2022

Showing 47 rows

Broken down by

**Department**

**Data**

**Records**

Department ▾	Job Class ▾	FTE ▾	Primary Fund ▾	FY 2022-23 Status ▾
City Administrator	Public Information Officer II	1	2415	Inactive
City Administrator	Public Service Representative, PT	1.5	1010	Inactive
City Attorney	Deputy City Attorney IV	1	1010	Inactive
City Attorney	Office Assistant I	1	1010	Inactive
City Attorney	Special Counsel	1	1010	Inactive
City Attorney	Special Counsel	1	5610	Inactive
Finance	Financial Analyst	1	1010	Inactive
Finance	Financial Analyst, Principal	1	1010	Inactive
Finance	Manager, Finance	1	1010	Inactive
Fire	Administrative Services Manager II	1	1010	Inactive
Fire	Office Assistant I, PPT	0.6	2415	Inactive
Fire	Process Coordinator II	2	2415	Inactive
Housing & Community Development	Community Dev Prgm Coordinator	1	1870	Inactive
Housing & Community Development	Housing Development Coordinator III	1	5331	Inactive
Housing & Community Development	Program Analyst III	1	2413	Inactive
Human Services	Outreach Worker, PT	1.06	2160	Inactive
Information Technology	Accountant III	1	4200	Inactive
Information Technology	Administrative Analyst I	1	1010	Inactive
Information Technology	Application Developer III	1	2415	Inactive
Information Technology	Information Systems Spec II	2	1010	Inactive
Information Technology	Information Systems Spec III	1	1010	Inactive
Oakland Public Library	Librarian I	1	1010	Inactive
Oakland Public Library	Librarian I, PPT	0.6	2243	Inactive
Oakland Public Library	Library Aide, PPT	0.6	2243	Inactive
Oakland Public Library	Library Aide, PT	1.7	2241	Inactive
Oakland Public Library	Literacy Assistant, Senior	1	2241	Inactive
Oakland Public Library	Museum Guard	2	2241	Inactive
Oakland Public Library	Office Assistant I	1	2241	Inactive
Oakland Public Library	Public Information Officer II	1	2243	Inactive
Oakland Public Works	Account Clerk II	1	4100	Inactive
Oakland Public Works	Budget & Operations Analyst III	1	7760	Inactive

## Frozen or Eliminated Positions

Department	Job Class	FTE	Primary Fund	FY 2022-23 Status
City Administrator	Public Information Officer II	1.00	2415	Inactive
City Administrator	Public Service Representative, PT	1.50	1010	Inactive
City Attorney	Deputy City Attorney IV	1.00	1010	Inactive
City Attorney	Office Assistant I	1.00	1010	Inactive
City Attorney	Special Counsel	1.00	1010	Inactive
City Attorney	Special Counsel	1.00	5610	Inactive
Finance	Financial Analyst	1.00	1010	Inactive
Finance	Financial Analyst, Principal	1.00	1010	Inactive
Finance	Manager, Finance	1.00	1010	Inactive
Fire	Administrative Services Manager II	1.00	1010	Inactive
Fire	Office Assistant I, PPT	0.60	2415	Inactive
Fire	Process Coordinator II	2.00	2415	Inactive
Housing & Community Development	Community Dev Prgm Coordinator	1.00	1870	Inactive
Housing & Community Development	Housing Development Coordinator III	1.00	5331	Inactive
Housing & Community Development	Program Analyst III	1.00	2413	Inactive
Human Services	Outreach Worker, PT	1.06	2160	Inactive
Information Technology	Accountant III	1.00	4200	Inactive
Information Technology	Administrative Analyst I	1.00	1010	Inactive
Information Technology	Application Developer III	1.00	2415	Inactive
Information Technology	Information Systems Spec II	2.00	1010	Inactive
Information Technology	Information Systems Spec III	1.00	1010	Inactive
Oakland Public Library	Librarian I	1.00	1010	Inactive
Oakland Public Library	Librarian I, PPT	0.60	2243	Inactive
Oakland Public Library	Library Aide, PPT	0.60	2243	Inactive
Oakland Public Library	Library Aide, PT	1.70	2241	Inactive
Oakland Public Library	Literacy Assistant, Senior	1.00	2241	Inactive
Oakland Public Library	Museum Guard	2.00	2241	Inactive
Oakland Public Library	Office Assistant I	1.00	2241	Inactive
Oakland Public Library	Public Information Officer II	1.00	2243	Inactive
Oakland Public Works	Account Clerk II	1.00	4100	Inactive
Oakland Public Works	Administrative Assistant II	1.00	7760	Inactive
Oakland Public Works	Budget & Operations Analyst III	1.00	7760	Inactive
Oakland Public Works	Tree Trimmer	2.00	2218	Inactive
Oakland Public Works	Tree Trimmer	2.00	2244	Inactive
Planning & Building	Planner I	2.00	2415	Inactive
Police	Police Officer (PERS) (80 Hr)	7.00	1010	Frozen
Police	Police Officer (PERS) (80 Hr)	1.00	2172	Frozen
Police	Sergeant of Police (PERS) (80 Hr)	1.00	1010	Frozen
Transportation	Cashier	1.00	1010	Inactive
Transportation	Manager, Electrical Services	1.00	2211	Inactive
Transportation	Parking Meter Collector	1.00	1010	Inactive
Transportation	Program Analyst II	1.00	2232	Inactive
Transportation	Program Analyst II	1.00	7760	Inactive
Transportation	Revenue Operations Supervisor	1.00	1010	Inactive
Violence Prevention	Case Manager I	1.00	2252	Inactive
Workplace and Employment Standards	Job Developer	1.00	1010	Inactive
Workplace and Employment Standards	Office Assistant II	1.00	1010	Inactive
Workplace and Employment Standards	Receptionist	1.00	1010	Inactive





# Financial Summaries

FY 2022-23 Proposed Policy Budget

This section contains tables summarizing revenue and expenditure data for the entire City. Summaries are presented by fund and by department. Tables are also presented on fund balances and fund descriptions.

## [Forecasting Methodology & Budgeting Basis](#)

### Fund Descriptions

- [General Funds](#)
- [Special Revenue Funds](#)
- [Other Funds](#)

### [Summary Table by Fund](#)

### Revenue & Expenditure Tables

- [Revenues by Category](#)
- [Expenditures by Department](#)

### Other Budget Information

- [Significant Budgetary Changes](#)
- [Third Party Grant Agreements](#)
- [Negative Funds](#)
- [Long-Term Liabilities](#)
- [California Legal Revenue Limitations](#)
- [Compliance with the Consolidated Fiscal Policy and other Legislation](#)



# Forecasting Methodology & Budgeting Basis

FY 2022-23 Proposed Policy Budget

## CITY REVENUE EXPENDITURE FORECAST METHODOLOGY

The City prepares revenue and expenditure forecasts for its biennial budget. The forecasts are based on:

- current expenditure spending
- revenue collection trends
- historical budgetary performance
- prevailing general economic conditions
- department input

A detailed forecast is prepared for the General Purpose Fund (GPF) and for other selected funds.

To prepare the forecast, a comprehensive analysis of the City's revenues and expenditures is performed. These major components are projected into the two-to-five-year period based on various relevant assumptions. For example, projections for property tax, the single largest source of revenue for the City's General Purpose Fund (GPF), are made based on the projected growth in the net assessed value of local property and projected changes to the tax delinquency rate. Similarly, a forecast of expenditures is performed by separately analyzing individual expenditure categories (e.g., salaries, retirement, benefits, utility expenses, etc.) based on projected cost increases (e.g., pay/step increases, PERS retirement rates, benefit cost inflation, energy prices, etc.).

## FORECASTING TECHNIQUES

Citywide revenues and expenditures are projected using two forecasting techniques: qualitative analysis and quantitative analysis.

## Qualitative Analysis

This analysis projects future revenues and/or expenditures using non-statistical techniques. These techniques rely on human judgement rather than statistical analysis to arrive at revenue projections. Qualitative forecasting is essential for projecting revenue or expenditure components that are unstable, volatile, or for which there is limited historical information. To facilitate sound qualitative analysis, the City of Oakland seeks input from outside experts in economic forecasting, municipal finance, and other relevant fields. Just two examples of this are the City's reliance on the League of Cities' analysis and recommendations relating to legislative issues impacting cities, and the Legislative Analyst Office for their expertise and analysis of the State of California budgetary issues that may potentially affect the City of Oakland.

## Quantitative Analysis

This involves looking at data to understand historical trends and casual relationships. One type of quantitative analysis is a *time series analysis* which is based on data that has been collected over time and can be shown chronologically on graphs. When using time series techniques, the forecaster is especially interested in seasonal fluctuations that occur within one year, the nature of the multi-year cycles, and the nature of any possible long-term trends. *Casual analysis* is another type of quantitative analysis which deals with the historical inter-relationships between two or more variables. One or more predictors, directly or indirectly, influences the future of revenue or expenditure. The casual forecasting techniques are predicated upon selecting the correct independent variables, correctly defining their interrelationship to the dependent variable, i.e., the projected revenue or expenditure item, and finally, collecting accurate data.

## REVENUE FORECAST

Citywide revenues are projected using dynamic forecasting that anticipates changes in revenues triggered by new economic development, economic growth, changes in the levels of service of departments and agencies, (in the case of Master Fee Schedule changes approved by the City Council), changes in governmental policies at the state or federal level, and various economic and demographic changes. The purpose of this dynamic forecast is to demonstrate the potential impact of various events and actions on the selected revenue sources. Under this scenario:

- *Tax Revenues* are projected to grow at rates that are responsive to dynamic forces in the economy. Generally, the assumption is the local economy will be affected by national and state trends, with some deviation expected due to specific characteristics of regional businesses and labor markets.
- *Fee increases* will likely follow projected inflation and changes in the local population due to increased service costs and changes in demand.
- Any known or anticipated changes in revenues as a result of potential changes in state revenue streams and/or legislation are reflected in the analysis.

The revenue forecast considers a variety of *economic factors and trends* including changes in economic growth, income, sales, and Consumer Price Index (CPI) among other factors. Anticipated changes in *State or local policy* are also considered.

## EXPENDITURE FORECAST

Forecasting the City's expenditures involves analyzing future costs at the department level and by category. The expenditure forecast begins with the *baseline budget* which represents the cost of maintaining the current level of services while considering all unavoidable costs necessary to continue at that current level. Examples of unavoidable costs are pre-negotiated MOU salary levels as well as health care and retirement costs that the City pays on behalf of its employees.

The baseline budget is then modified to reflect changes to programs and services that the Mayor and the City Administrator recommend as part of the Adopted Budget. These modifications might include additions or reductions in any of the categories discussed above. Changes to debt service are made based on changes in the City's debt payment schedules.

The expenditure forecast follows the guidance of the Government Finance Officers Association (GFOA) which recommends that expenditures be grouped into units of analysis that are meaningful to the organization such as departments and standard budget categories of expenditures. As such, staff grouped adopted budget expenditures by department and by expenditure category consistent with the City's chart of accounts. Future expenditures are forecasted for the FY 2021-23 Adopted Budget. This forecast generally assumes that expenditures will only grow due to inflationary cost escalation. Costs also change due to modifications in service or staffing levels as described in the "Significant Changes" summary for each department and "Service Impacts" section.

## BASIS OF BUDGETING

The City of Oakland's basis of budgeting for its major fund groups (General Funds, Special Revenue Funds, Enterprise Funds, Internal Service Funds and Capital Project Funds) are the Generally Accepted Accounting Principles (GAAP), and the *modified accrual basis of accounting*.

Revenues are budgeted according to when they are both measurable and available. Revenues are considered available when they are collected within the fiscal current year, or soon enough thereafter to pay liabilities of the current period. The City considers property tax revenues to be available for the year levied if they are collected within 60 days of the end of the current fiscal year. All other revenues are considered available if they are collected within 60 days of the end of the current fiscal year.

Expenditures are budgeted according to when the liability is incurred, regardless of the timing of related cash flows. The exceptions are debt service, compensated absences, and claims and judgments, which are budgeted as expenditures according to when the payments are due. The City's basis of budgeting is the same as the basis of accounting used in the City's audited financial statements, the Comprehensive Annual Financial Report.





# General Funds & Descriptions

FY 2022-23 Proposed Policy Budget

Funds are groups of revenue and expenditure accounts that must be balanced individually and separately. The City’s Budget contains over 100 funds. This page lists all funds the City categorizes as for general use or citywide functions, the largest of which is the General Purpose Fund. The General Purpose Fund is unrestricted in its use. Other funds listed here are for specific purposes but are like the General Purpose Fund in that the City is not restricted by external agencies in how it utilizes their revenue.

The financial statements collect funds in broader grouping and contain a number of accrual funds that are not used for budgetary purposes.

## GENERAL FUNDS (1000-1999)

### 1010 - General Purpose

**Source of Funds:** Revenues from most of the City's taxes, fees and service charges

**Uses of Funds:** Discretion of the City Council. Most City departments receive General Purpose Fund support

### 1011 - General Purpose Fund Emergency Reserve

**Source of Funds:** General Purpose Fund

**Uses of Funds:** Mandated 7.5% emergency reserve of the General Purpose Fund per the Consolidated Fiscal Policy

### 1020 - Vital Services Stabilization Fund

**Source of Funds:** 25% of the Excess Real Estate Transfer Tax revenues per the Consolidated Fiscal Policy; Ordinance 13487

**Uses of Funds:** To preserve city operations during adverse financial conditions subject to guidelines in the Consolidated Fiscal Policy

## 1030 - Measure HH (SSBDT)

**Source of Funds:** One cent per ounce general tax on the distribution of sugar sweetened beverages

**Uses of Funds:** Programs that prevent or reduce the health consequences of consuming sugar-sweetened beverages at the discretion of City Council

## 1100 - Self-Insurance Liability

**Source of Funds:** Transfer of funds from the General Purpose Fund, Sewer Fund and other miscellaneous funds

**Uses of Funds:** Self-insurance liability claims and settlements, outside legal services and court costs

## 1150 - Workers' Compensation Insurance Claims

**Source of Funds:** City payroll deductions for Workers' Compensation Insurance

**Use of Funds:** Workers' Compensation Insurance claims and administration

## 1200 - Pension Override Tax Revenue

**Source of Funds:** Property tax override

**Use of Funds:** Payment to the Police and Fire Retirement System

## 1600 - Underground District Revolving Fund

**Source of Funds:** Negative Fund Repayment pursuant to Resolution No. 87140 C.M.S.

**Use of Funds:** Negative Fund Repayment pursuant to Resolution No. 87140 C.M.S.

## 1610 - Oakland Redevelopment Successor Agency (ORSA)

**Source of Funds:** Redevelopment Property Tax Trust Fund (RPTTF)

**Use of Funds:** City staff and other costs related to Oakland Redevelopment Successor Agency projects

## 1700 - Mandatory Refuse Collection

**Source of Funds:** Assessments on delinquent refuse collection customers

**Use of Funds:** Collection of delinquent refuse collection bills

## 1710 - Recycling Program

**Source of Funds:** Special surcharge on refuse collection bills

**Use of Funds:** City's recycling program and related activities

## 1720 - Comprehensive Clean-Up

**Source of Funds:** Special surcharge on refuse collection bills

**Use of Funds:** Illegal dumping enforcement; street sweeping, custodial services and other clean-up related activities

## 1750 - Multi-Purpose Reserve

**Source of Funds:** Fees from City-owned off-street parking facilities, other revenues at Council discretion

**Use of Funds:** Off-street parking facilities revenue is restricted by Council policy to parking facility construction and operation; All other revenue may be spent at Council discretion

## 1760 - Telecommunications Reserve

**Source of Funds:** Cable television franchise fees

**Use of Funds:** Operation of the City's cable television station (KTOP) and other telecommunications-related operations

## 1770 - Telecommunications Land Use

**Source of Funds:** Fee revenue generated from use of public property for telecommunications equipment

**Use of Funds:** Telecommunication projects

## 1780 - Kids First Oakland Children's Fund

**Source of Funds:** Transfer from the General Purpose Fund (equal to 3.0% of unrestricted revenues)

**Use of Funds:** Programs for children and youth

## 1820 - Office of Parks and Recreation Cultural Advisory (OPRCA) Self-Sustaining Revolving Fund

**Source of Funds:** Fees for recreation-related programs

**Use of Funds:** Supporting parks and recreation programs

## 1870 - Affordable Housing Trust Fund

**Source of Funds:** Penalties for blight authorized by Ordinance No. 13139 & 25% of residual Redevelopment Property Tax Trust Fund (RPTTF)

**Use of Funds:** To increase, improve, and preserve the supply of affordable housing in the City, with priority given to housing for very low income households

## 1880 - Low and Moderate Income Housing Asset Fund (LMIHF) Operation

**Source of Funds:** Loan repayments

**Use of Funds:** Low and Moderate Income Housing Asset Fund (LMIHF) Operating cost

## 1885 - Subordinated Housing Set-aside Bonds 2011

**Source of Funds:** Proceeds from 2011 Subordinated Housing Set-aside Bonds

**Use of Funds:** Development of Low and Moderate Income Housing projects



# Special Revenue Funds & Descriptions

FY 2022-23 Proposed Policy Budget

Funds are groups of revenue and expenditure accounts that must be balanced individually and separately. The City's Budget contains over 100 funds. This page lists all funds the City categorizes as restricted. When a fund is restricted, the City is legally restricted on what kind of activities it can support with the fund's special revenue. These restrictions are established through local ordinance, the City Charter, federal or state law, or grant agreements. As special revenue funds, the City is responsible for complying with these restrictions and it cannot transfer that revenue out of the fund.

The financial statements collect funds in broader grouping and contain a number of accrual funds that are not used for budgetary purposes.

## SPECIAL REVENUE FUNDS (2000-2999)

### 2063 - FEMA Declarations

**Source of Funds:** U.S. Federal  
Emergency Management  
Agency (FEMA)

**Use of Funds:** Response to  
declared emergencies

### 2071 - CARES Act Relief Fund

**Source of Funds:** U.S.  
Department of Treasury

**Use of Funds:** Response to  
COVID-19 Pandemic

### 2072 - American Rescue Plan Act (ARPA)

**Source of Funds:** U.S.  
Department of Treasury

**Use of Funds:** Support  
economic recovery efforts in  
response to the COVID-19  
Pandemic

**2102 - Department of Agriculture**

**Source of Funds:** U.S. Department of Agriculture

**Use of Funds:** Year-round lunch program for school children offered through City's Department of Human Services

**2103 - Department of Housing and Urban Development (HUD) -- Emergency Shelter Grant (ESG)/Supportive Housing Program (SHP)/Housing Opportunities for Persons with AIDS (HOPWA)**

**Source of Funds:** U.S. Department of Housing and Urban Development (HUD)

**Use of Funds:** Emergency shelters, housing for persons with AIDs, and transitional housing programs

**2108 - Department of Housing and Urban Development (HUD) -- Community Development Block Grant (CDBG)**

**Source of Funds:** U.S. Department of Housing and Urban Development (HUD)

**Use of Funds:** Grants to non-profit organizations for housing and community development in low- and moderate-income areas

**2109 - Department of Housing and Urban Development (HUD) -- HOME Investment Partnerships (HOME)**

**Source of Funds:** U.S. Department of Housing and Urban Development (HUD)

**Use of Funds:** Support for first-time homebuyers, housing rehabilitation, and housing development

**2113 - Department of Justice - COPS Hiring**

**Source of Funds:** US Department of Justice (DOJ)

**Use of Funds:** Law enforcement activities, particularly drug law enforcement

**2114 - Department of Labor**

**Source of Funds:** Federal funds administered by California Employment Development Department (EDD)

**Use of Funds:** Employment training programs

## 2120 - Federal Action Agency

**Source of Funds:** Federal Government

**Use of Funds:** Various social services programs

## 2123 - US Department of Homeland Security

**Source of Funds:** Urban Area Security Initiative (UASI) Grants

**Use of Funds:** Offset City's costs of supporting the newly established Homeland Security program

## 2124 - Federal Emergency Management Agency

**Source of Funds:** Federal disaster relief fund

**Use of Funds:** Disaster recovery activities

## 2128 - Department of Health and Human Services (DHHS)

**Source of Funds:** Federal funds administered by California Department of Economic Opportunity

**Use of Funds:** Various social services programs for low-income residents such as Head Start

## 2138 - California Department of Education

**Source of Funds:** State of California grants from Department of Education

**Use of Funds:** Library programs

## 2139 - California Department of Conservation

**Source of Funds:** State of California Department of Conservation.

**Use of Funds:** Funds for conservation projects including addressing challenges related to climate change, environmental justice and socioeconomics.

## 2144 - California Housing and Community Development

**Source of Funds:** Grant Revenues from the State of California Dept. of Housing & Community

**Use of Funds:** Used exclusively for Housing, Affordable Housing, Community Development and related functions as specified by grant award agreement.

## 2148 - California Library Service

**Source of Funds:** State Public Library Commission and Foundation

**Use of Funds:** Library operations

## 2152 - California Board of Corrections

**Source of Funds:** California Board of Corrections

**Use of Funds:** Research/evaluate the effectiveness of narcotics enforcement activities

**2159 - State of California Other**

**Source of Funds:** State of California

**Use of Funds:** Miscellaneous programs

**2160 - County of Alameda Grants**

**Source of Funds:** County of Alameda

**Use of Funds:** Street improvements within the City of Oakland

**2163 - Metropolitan Transportation Commission - Transportation Program Grant**

**Source of Funds:** Metropolitan Transportation Commission

**Use of Funds:** Projects that benefit pedestrians and bicyclists

## 2166 - Bay Area Air Quality Management District

**Source of Funds:** U.S. Department of Commerce Economic Development Administration

**Use of Funds:** To provide funding for Broadway Shuttle and electric vehicle charging station programs

## 2172 - Alameda County Abandoned Vehicle Abatement Authority

**Source of Funds:** Vehicle registration surcharge

**Use of Funds:** Removal of abandoned vehicles from private or public property

## 2190 - Private Grants

**Source of Funds:** Corporations and private individuals

**Use of Funds:** Restricted to specific programs

## 2195 - Workforce Innovation & Opportunity Act (WIOA)

**Source of Funds:** US Department of Labor

**Use of Funds:** Employment and training services for Oakland residents; overseen by Oakland Workforce Development Board (OWDB) and the Mayor

## 2211 - Measure B - ACTIA

**Source of Funds:** Alameda County Transportation Improvement Authority (ACTIA) - 1/2 percent Alameda County sales tax re-authorized by Measure B in 2002

**Use of Funds:** Traffic and transportation projects, including street and signal construction, maintenance and repair

## 2212 - Measure B - Bicycle/Pedestrian Pass-Thru Funds

**Source of Funds:** Alameda County Transportation Improvement Authority (ACTIA) - 1/2 percent Alameda County sales tax re-authorized by Measure B in 2002

**Use of Funds:** Bicycle and pedestrian projects

## 2213 - Measure B - Paratransit - ACTIA

**Source of Funds:** Alameda County Transportation Improvement Authority (ACTIA) - 1/2 percent Alameda County sales tax re-authorized by Measure B in 2002

**Use of Funds:** Paratransit projects

## 2215 - Measure F - Vehicle Registration Fee

**Source of Funds:** Vehicle registration fee

**Use of Funds:** Local transportation projects defined by Measure F

## 2216 - Measure BB - Alameda County Transportation Commission Sales Tax

**Source of Funds:** Alameda County Transportation Improvement Authority (ACTIA) - 1/2 percent Alameda County sales tax re-authorized by Measure BB in 2014

**Use of Funds:** Traffic and transportation projects, including street and signal construction, bicycle and pedestrian, paratransit, maintenance and repair

## 2218 - Measure BB - Local Streets and Roads

**Source of Funds:** Alameda County Transportation Improvement Authority (ACTIA) - 1/2 percent Alameda County sales tax re-authorized by Measure BB in 2014

**Use of Funds:** Traffic and transportation projects, including street and signal construction, and maintenance and repair

## 2219 - Measure BB - Bike and Pedestrian

**Source of Funds:** Alameda County Transportation Improvement Authority (ACTIA) - 1/2 percent Alameda County sales tax re-authorized by Measure BB in 2014

**Use of Funds:** Traffic and transportation projects including bicycle and pedestrian, and maintenance and repair

## 2220 - Measure BB - Paratransit

**Source of Funds:** Alameda County Transportation Improvement Authority (ACTIA) - 1/2 percent Alameda County sales tax re-authorized by Measure BB in 2014

**Use of Funds:** Traffic and transportation projects including paratransit and maintenance and repair

## 2230 - State Gas Tax

**Source of Funds:** State of California - Allocation of gasoline tax revenues

**Use of Funds:** Uses related to local streets and highways

## 2231 - State Gas Tax- Prop 42 Replacement Funds

**Source of Funds:** State Proposition 42

**Use of Funds:** For local street and road rehabilitation

## 2232 - Gas Tax RMRA

**Source of Funds:** State of California - Allocation of gas tax revenues under the Road Maintenance and Rehabilitation Program (RMRA)

**Use of Funds:** Uses related to local streets and highways

## 2241 - Measure Q - Library Services Retention-Enhancement

**Source of Funds:** Voter-approved special parcel tax authorized by Measure Q. The City may collect this tax only if the General Purpose Fund appropriation for Library services is maintained at a level that is no lower than the General Purpose Fund appropriation for FY 2000-01 of \$9,059,989.

**Use of Funds:** Maintenance of library operations

## 2242 - Measure Q Reserve - Library Services Retention-Enhancement

**Source of Funds:** Required Reserve from Measure Q

**Use of Funds:** Required reserve

## 2243 - Measure D: Parcel Tax to Maintain, Protect & Improve Library Services

**Source of Funds:** Voter-approved special parcel tax authorized by Measure D. The City may collect this tax only if the General Purpose Fund appropriation for Library services is maintained at a level that is no lower than the General Purpose Fund appropriation for FY 2017-18 of \$12,992,267.

**Use of Funds:** Maintain, Protect & Improve Library Services

## 2244 - Measure Q - Parks & Recreation Preservation, Litter Reduction, and Homelessness Support Act

**Source of Funds:** Voter-approved special parcel tax authorized by Measure Q. The City may collect this tax only if the maintenance of effort service level is maintained at a level no lower than the appropriations for FY 2019-20

**Use of Funds:** Variety of programs and services for parks, landscape maintenance, recreation, homelessness, water quality, litter reduction, and stormwater trash collection systems

## 2250 - Measure N Fund

**Source of Funds:** Voter-approved special parcel tax authorized by Measure N

**Use of Funds:** To provide paramedic services on fire trucks

## 2251 - Public Safety Act / 2004 Measure Y

**Source of Funds:** Special parcel and parking tax

**Use of Funds:** Violence prevention through social-services intervention, long-term crime-prevention programs, police services, fire-safety, and paramedic support

## 2252 - Measure Z - Violence Prevention and Public Safety Act of 2014

**Source of Funds:** Special parcel and parking tax

**Use of Funds:** Violence prevention through social-services intervention, long-term crime-prevention programs, police services, fire-safety, and paramedic support

## 2261 - Measure AA - Oversight

**Source of Funds:** Voter-approved special parcel tax authorized by Measure AA (The Children's Initiative of 2018) creating the Oversight, Accountability, and Evaluation Fund established by Section 1603 of the Act.

**Use of Funds:** Used to support the oversight and accountability costs of the Citizens' Oversight Commission, including but not limited to the costs of Commission and accountability staff, operations and meetings, financial management, audits, strategic and implementation planning, and communications and outreach.

## 2262 - Measure AA - Early Education

**Source of Funds:** Voter-approved special parcel tax authorized by Measure AA (The Children's Initiative of 2018) creating the Early Education Fund established by Section 1604 of the Act.

**Use of Funds:** Used to support programs to expand access to, or to enhance the quality of, early care and education and preschool for children who reside in Oakland or whose parents resided in Oakland at the time of their enrollment in such programs, including the collection and maintenance of data to enable evaluation over time and family support services, in order to increase educational outcomes, such as kinder-readiness, and to reduce educational inequality, such as by disparities related to income and wealth or for children traditionally underrepresented in higher education, as further specified in the five-year Guidelines.

## 2263 - Measure AA - Oakland Promise

**Source of Funds:** Voter-approved special parcel tax authorized by Measure AA (The Children's Initiative of 2018) creating the Oakland Promise Fund established by Section 1607 of the Act.

**Use of Funds:** Used exclusively to: Increase early college awareness and expectations, increase college savings, increase college- and/or career- access, increase college enrollment rates, increase college persistence and graduation rates, Increase college affordability, and reduce disparities in post-secondary education outcomes for Oakland residents and children who attend Oakland Public Schools.

## 2270 - Vacant Property Tax Act Fund

**Source of Funds:** Voter-approved special parcel tax authorized by Measure W

**Use of Funds:** Services to support and reduce homelessness, affordable housing, and illegal dumping

## 2310 - Landscaping & Lighting Assessment District

**Source of Funds:** Landscape & Lighting Assessments (assessed on property tax bills)

**Use of Funds:** Operation, construction, maintenance, repair of street lighting, landscaping, and related activities

## 2330 - Werner Court Vegetation Management District

**Source of Funds:** Special tax from parcels in a subdivision located in the Oakland Hills

**Use of Funds:** Vegetation management services in that area

## 2331 - Wood Street Community Facilities District

**Source of Funds:** Special tax on Wood Street Community

**Use of Funds:** Wood street community facilities maintenance

## 2332 - OAB CFD No.2015-1- Gateway industrial Park

**Source of Funds:** Special assessment on parcels

**Use of Funds:** Maintenance of public improvements and infrastructure at the Oakland Army Base

## 2333 - Brooklyn Basin Public Services

**Source of Funds:** Private investment

**Use of Funds:** To develop 65 acres of waterfront property to include residential units, commercial space, parking spots, parks, and public open space, renovate two marinas, and restore existing wetlands

## 2411 - False Alarm Reduction Program

**Source of Funds:** Alarm Permit Revenue

**Use of Funds:** For the False Alarm Reduction Program

## 2412 - Alameda County Emergency Dispatch Service Supplemental Assessment

**Source of Funds:** Voter-approved special parcel tax authorized by Measure M

**Use of Funds:** Emergency-related programs

## 2413 - Rent Adjustment Program Fund

**Source of Funds:** Rent program service fee

**Use of Funds:** The fees are dedicated for the payment of services and costs of the Rent Adjustment Program

## 2415 - Development Service Fund

**Source of Funds:** Licenses, fees, and permits from housing and commercial planning and construction-related activities

**Use of Funds:** Planning and zoning services; construction inspections, construction permit approvals; building code enforcement; plan checks, engineering services

## 2416 - Traffic Safety Fund

**Source of Funds:** Fines and forfeitures of bail for violations of the State Vehicle Code

**Use of Funds:** Traffic safety projects including construction and improvement of streets, signs and signals

## 2417 - Excess Litter Fee

**Source of Funds:** Litter and trash clean-up resulting from businesses assessment fees

**Use of Funds:** Litter and trash clean-up resulting from businesses

## 2419 - Transient Occupancy Tax (TOT) Surcharge

**Source of Funds:** 3% surcharge to the City's Transient Occupancy Tax

**Use of Funds:** To provide funding to the Oakland Convention and Visitors Bureau (OCVB), the Oakland Zoo, Oakland Museum of California, Chabot Space & Science Center and the Cultural Arts Programs and Festivals

## 2420 - Transportation Impact Fee

**Source of Funds:** Impact fees assessed on new construction pursuant to OMC 15.74

**Use of Funds:** Capital improvements within public right-of-way for pedestrians, bicyclists, and motor vehicles

## 2421 - Capital Improvements Impact Fee Fund

**Source of Funds:** Impact fees assessed on new construction pursuant to OMC 15.74

**Use of Funds:** Capital improvements that are required for fire, police, library, parks and recreation, or storm drain services

## 2826 - Mortgage Revenue

**Source of Funds:** Proceeds from revenue bonds and repayment of mortgage loans

**Use of Funds:** Multi-Lending mortgage purchase programs

## 2990 - Public Works Grants

**Source of Funds:** Various State and Federal grants

**Use of Funds:** Public Works projects

## 2992 - Parks and Recreation Grants

**Source of Funds:** Proceeds of bonds authorized by Measure A and other grants

**Use of Funds:** Park and open space acquisition, capital improvement projects and programs; Year-Round Lunch Program

## 2995 - Parks and Recreation Grants

**Source of Funds:** Proceeds of bonds authorized by Measure A and other grants

**Use of Funds:** Park and open space acquisition, capital improvement projects and programs; Year-Round Lunch Program

## 2996 - Parks and Recreation Grants 2001

**Source of Funds:** Parks & Recreation grants

**Use of Funds:** Track Parks & Recreation grants for 2001 separately from Fund 2992, which tracked prior year grant activities.

## 2999 - Miscellaneous Grants

**Source of Funds:** Various State, Federal and miscellaneous grants

**Use of Funds:** Restricted to specific activities approved by the granting source





# Other Funds & Descriptions

FY 2022-23 Proposed Policy Budget

Funds are groups of revenue and expenditure accounts that must be balanced individually and separately. The City's Budget contains over 100 funds. This page contains a miscellaneous group of funds that cover a variety of City functions. Some of these funds are for tracking the costs of citywide services (Internal Service Funds). Others are for the City's various capital projects, bond measures and other debts, and employee pension funds.

The financial statements collect funds in broader grouping and contain a number of accrual funds that are not used for budgetary purposes.

## ENTERPRISE FUNDS

(3000-3999)

### 3100 - Sewer Service Fund

**Source of Funds:** Sewer service charges

**Uses of Funds:** Acquisition, construction, reconstruction, relocation, maintenance, operation, and repair of sewer facilities

### 3150 - Sewer Rate Stabilization Fund

**Source of Funds:** Transfer from sewer service fund

**Uses of Funds:** Required reserve

### 3200 - Golf Course

**Source of Funds:** City golf course fees and concession charges

**Uses of Funds:** City golf course operations, maintenance, and capital improvements

# INTERNAL SERVICE FUNDS

(4000-4999)

## 4100 - Equipment Rental

**Source of Funds:** Equipment rental charges to operating departments

**Use of Funds:** Maintenance and replacement of City vehicles and other motorized equipment

## 4200 - Radio Fund

**Source of Funds:** Radio rental charges to operating departments

**Use of Funds:** Maintenance and replacement of City radios and other communications equipment

## 4210 - Telephone Equipment & Software

**Source of Funds:** Telephone and software charges to operating departments

**Use of Funds:** Maintenance and replacement of City telephones and computer software

## 4300 - Reproduction

**Source of Funds:** Reproduction equipment rental and services charges to operating departments

**Use of Funds:** Maintenance and replacement of City reproduction equipment

## 4400 - City Facilities

**Source of Funds:** City facility rental charges to operating departments

**Use of Funds:** Operation and maintenance of City facilities, including custodial services

## 4450 - City Facilities Energy Conservation Loan

**Source of Funds:** California Energy Commission

**Use of Funds:** Implement energy conservation capital projects in city facilities

## 4500 - Central Stores

**Source of Funds:** Reimbursements from departments

**Use of Funds:** Supplies, materials, and equipment for City operations

## 4550 - Purchasing Fund

**Source of Funds:** Purchasing charges to operating departments

**Use of Funds:** Staffing, operations, and maintenance for Purchasing unit of the Controllers' Office

## 4600 - Information Technology

**Source of Funds:** Information Technology charges to operating departments

**Use of Funds:** Operation and maintenance of City Information Technology systems

# CAPITAL PROJECT FUNDS

## (5000-5999)

### 5012 - JPFA Admin Building: Series 1996

**Source of Funds:** Negative Fund Repayment pursuant to Resolution No. 87140 C.M.S.

**Use of Funds:** Negative Fund Repayment pursuant to Resolution No. 87140 C.M.S.

### 5130 - Rockridge Library Assessment District

**Source of Funds:** Special property tax assessment

**Use of Funds:** Improvements to the Rockridge Library

### 5321 - Measure DD: 2009B Clean Water, Safe Parks & Open Space Trust Fund for Oakland

**Source of Funds:** Proceeds from General Obligation bonds authorized by Measure DD in 2009B

**Use of Funds:** Capital projects to improve water quality; provide educational and recreational facilities for children; clean up Lake Merritt; restore Oakland's creeks, waterfront, and Estuary; and renovate parks and open space

### 5322 - Measure DD: 2017C Clean Water, Safe Parks & Open Space Trust for Oakland

**Source of Funds:** Proceeds from bond measure authorized by Measure DD in 2002

**Use of Funds:** Waterfront improvements at Lake Merritt and the Estuary, including parks, trails, bridges, a recreation center, an arts center, land acquisition, and creek restoration

### 5330 - Measure KK: Infrastructure and Affordable Housing

**Source of Funds:** Proceeds from General Obligation bonds authorized by Measure KK in 2016

**Use of Funds:** Infrastructure projects including transportation and public facilities

### 5331 - Measure KK: Affordable Housing

**Source of Funds:** Proceeds from General Obligation bonds authorized by Measure KK in 2016

**Use of Funds:** Acquisition, rehabilitation, or new construction of affordable housing

### **5332 - Measure KK: Infrastructure Series 2020B-1 (Tax Exempt)**

**Source of Funds:** Proceeds from General Obligation bonds authorized by the reissuance of Measure KK in 2020

**Use of Funds:** Infrastructure projects

### **5333 - Measure KK: Affordable Housing Series**

**Source of Funds:** Proceeds from General Obligation bonds authorized by Measure KK in 2020

**Use of Funds:** Acquisition, rehabilitation, or new construction of affordable housing

### **5335 - Measure KK: Infrastructure Series**

**Source of Funds:** Proceeds from General Obligation bonds authorized by the reissuance of Measure KK in 2022

**Use of Funds:** Infrastructure projects

### **5500 - Municipal Capital Improvement**

**Source of Funds:** Bond proceeds

**Use of Funds:** Construction, purchase, lease, or improvements of City capital assets

### **5505 - Municipal Improvement Capital-Public Art**

**Source of Funds:** 1.5% assessment on eligible City's capital projects

**Use of Funds:** Use for Public Art activities

### **5510 - Capital Reserves**

**Source of Funds:** One-time revenues, mainly from bond refinancing/restructuring and financing deals

**Use of Funds:** Capital projects

### **5610 - Central District Projects**

**Source of Funds:** Funding agreement with the former Oakland Redevelopment Agency

**Use of Funds:** To provide funding for Central District redevelopment projects

### **5611 - Central District: TA Bonds Series 2003**

**Source of Funds:** Bond proceeds from the Central District Tax Allocation Bond: Series 2003

**Use of Funds:** To provide funding for Central District redevelopment projects

### **5612 - Central District: TA Bonds Series 2005**

**Source of Funds:** Bond proceeds from the Central District Tax Allocation Bond: Series 2005

**Use of Funds:** To provide funding for Central District redevelopment projects

## 5613 - Central District: TA Bonds Series 2009T

**Source of Funds:** Bond proceeds from the Central District Tax Allocation Bond: Series 2009

**Use of Funds:** To provide funding for Central District redevelopment projects

## 5614 - Central District: TA Bonds Series 2006T

**Source of Funds:** Bond proceeds from the Central District Tax Allocation Bond: Series 2006

**Use of Funds:** To provide funding for Central District redevelopment projects

## 5638 - Central District: TA Bond Series 2006C-T

**Source of Funds:** Bond proceeds from the Broadway/MacArthur/San Pablo District Tax Allocation Bond: Series 2006C-T

**Use of Funds:** To provide funding for Broadway/MacArthur/San Pablo Area redevelopment projects

**5643 - Central City East TA Bonds Series 2006A-T (Taxable)**

**Source of Funds:** Bond proceeds from the Central City East Tax Allocation Bond: Series 2006A-T

**Use of Funds:** To provide funding for Central City East Area redevelopment projects

**5650 - Coliseum Projects**

**Source of Funds:** Funding agreement with the former Oakland Redevelopment Agency

**Use of Funds:** To provide funding for Coliseum Area redevelopment projects

**5656 - Coliseum: TA Bonds Series 2006B-T (Taxable)**

**Source of Funds:** Bond proceeds from Coliseum Tax Allocation Bond Series 2006B-T

**Use of Funds:** To provide funding for Coliseum Area redevelopment projects

**5671 - OBRA: Leasing & Utility**

**Source of Funds:** Lease revenue

**Use of Funds:** Building maintenance for the Oakland Army Base

**5999 - Miscellaneous Capital Projects**

**Source of Funds:** Negative Fund Repayment pursuant to Resolution No. 87140 C.M.S.

**Use of Funds:** Negative Fund Repayment pursuant to Resolution No. 87140 C.M.S.

# DEBT SERVICE FUNDS

(6000-6999)

## 6013 - 2013 LED Streetlight Acquisition Lease Financing

**Source of Funds:** Funds Transfer from LLAD (2310)

**Use of Funds:** Debt service payment for the LED Streetlight lease

## 6029 - Taxable Pension Obligation Bonds: 2012 Series-PFRS

**Source of Funds:** Property tax revenue for pension override

**Use of Funds:** Bank and bond expenditure for both principal and interest for Pension Obligation Bonds (POBs)

## 6032 - Taxable Pension Obligation Bonds 2001 Series

**Source of Funds:** Property tax revenue for pension override

**Use of Funds:** Bank and bond expenditure for both principal and interest for POBs

## 6036 - JPFA Refunding Revenue Bonds: 2008 Series A-1 (Tax-Exempt)

**Source of Funds:** Proceeds from Revenue Bonds 2008 Series A (tax exempt)

**Use of Funds:** Refunding JPFA Revenue Bonds: 2005 Series

## 6064 - General Obligation Refunding Bonds, Series 2015A

**Source of Funds:** General Obligation Bond: Series 2015A

**Use of Funds:** Refunding General Obligation Bond series 2005, 2006 and 2009B

## 6312 - General Obligation Bond (GOB): 2012 Series

**Source of Funds:** Voter-approved Measure DD and Measure G assessments

**Use of Funds:** Debt service payments of interest and principal for GOB 2012

### **6322 - Measure DD 2017C Clean Water, Safe Parks & Open Space Trust Fund for Oakland**

**Source of Funds:** Voter-approved Measure DD assessments

**Use of Funds:** Principal and interest on long-term debt

### **6330 - Measure KK: 2017A-1 (TE) Infrastructure and Affordable Housing**

**Source of Funds:** General Obligation Bond: Series 2017A-1 (Tax-Exempt)

**Use of Funds:** Capital improvements including infrastructure and projects including transportation and public facilities

### **6331 - Measure KK: 2017A-2 (Taxable) Infrastructure and Affordable Housing**

**Source of Funds:** General Obligation Bond: Series 2017A-2 (Taxable)

**Use of Funds:** Acquisition, rehabilitation, or new construction of affordable housing

### **6332 - Measure KK: 2020B-1 GOB**

**Source of Funds:** Reissuance of Measure KK bonds in 2020

**Use of Funds:** Finance Measure KK projects and costs related to the issuance of the bonds

### **6333 - Measure KK: 2020B-2 GOB**

**Source of Funds:** Reissuance of Measure KK bonds in 2020

**Use of Funds:** Finance Measure KK projects and costs related to the issuance of the bonds

### **6334 - 2020 GOB Refunding**

**Source of Funds:** Reissuance of bond in 2020

**Use of Funds:** Refund Prior Bonds for debt service savings

### **6335 - Measure KK Infrastructure Series: 2022C-1 GOB**

**Source of Funds:** Reissuance of Measure KK bonds in 2022

**Use of Funds:** Finance Measure KK projects and costs related to the issuance of the bonds

### **6540 - Skyline Sewer District - Redemption**

**Source of Funds:** Repayment agreement with homeowners

**Use of Funds:** Pay for street light undergrounding liability

### **6557 - Piedmont Pines P1 2018 Reassessment Refunding Bond**

**Source of Funds:** Negative fund repayment pursuant to Resolution No. 87140 C.M.S.

**Use of Funds:** Negative fund repayment pursuant to Resolution No. 87140 C.M.S.

### 6587 - 2012 Refunding Reassessment Bonds-Debt Service

**Source of Funds:** Special property tax assessment from Reassessment District No 99-1

**Use of Funds:** Bank and bond expenditure for both principal and interest

### 6613 - JPFA Lease Revenue Refunding Bonds, Series 2018

**Source of Funds:** Proceeds from refunding of lease revenue bonds and other funding sources

**Use of Funds:** Construction of City Administration Building

### 6999 - Miscellaneous Debt Services

**Source of Funds:** Revenue from sale of season tickets

**Use of Funds:** Debt service on the Coliseum and renovation Lease Revenue Bonds.

## FIDUCIARY FUNDS/TRUST & AGENCY FUNDS (7000-7999)

### 7100 - Police and Fire Retirement System

**Source of Funds:** City Police and Fire Retirement System contributions

**Use of Funds:** City administrative costs related to the Police and Fire Retirement System

### 7130 - Employee Deferred Compensation

**Source of Funds:** Employee deferred compensation contributions

**Use of Funds:** Account for employees' deferred compensation contributions and disbursements

### 7320 - Police and Fire Retirement System Refinancing Annuity Trust

**Source of Funds:** Pension Annuity receipts

**Use of Funds:** Transfer to General Purpose Fund to support accrued pension liability payments

## 7540 - Oakland Public Library Trust

**Source of Funds:** Donations, endowments and contributions from individuals and private corporations

**Use of Funds:** Library Programs

## 7640 - Oakland Public Museum Trust

**Source of Funds:** Donations and proceeds from fundraising activities

**Use of Funds:** Museum programs and improvements

## 7760 - Grant Clearing

**Source of Funds:** Recoveries of departmental burden charges to other subordinate programs within departments

Capital project funding for personnel expenditures

**Use of Funds:** Administrative costs in departments that are largely supported by grant and other restricted funding sources

Personnel costs that are directly supported by capital projects

## 7999 - Miscellaneous Trusts

**Source of Funds:** Donations and endowments

**Use of Funds:** Miscellaneous programs and services

# Summary Table by Fund

FY 2022-23 Proposed Policy Budget

## Estimated Unappropriated Available Fund Balance

The beginning fund balance values below represent current estimates of the amount of fund balance that will be available for appropriation at the end of the current fiscal year and at the beginning of each year of the budget. Fund balance is not considered available if it has been previously allocated or appropriated by the Council or is restricted in other ways. For instance, the fund balance in many capital funds are reflected as zero dollars (\$0) because the totality of these funds are allocated and appropriated by Council.

### FY 2022-23 FUND BALANCE

*Note: Columns can be reordered and widths adjusted at header row by user.*

Fund	Year	Beginning Fund Balance (\$)	Revenue (\$)	Expenditure (\$)	Transfer from Fund Balance (\$)	Contribution to Fund Balance (\$)	Endi
1010	2023	76,296,971.00	872,069,302...	872,069,302.00	76,296,971.00	0.00	
1011	2023	54,613,179.00	10,799,210.00	10,799,210.00	0.00	10,799,210.00	
1020	2023	2,832,309.23	7,686,436.00	7,686,436.00	0.00	7,686,436.00	
1030	2023	590,000.00	8,076,270.00	8,076,270.00	1,164,776.00	0.00	
1100	2023	(16,748,230.34)	63,900,970.00	63,900,970.00	0.00	17,270,779.00	
1150	2023	(8,476,380.02)	0.00	0.00	0.00	0.00	
1200	2023	226,946,408.27	118,079,942...	118,079,942.00	0.00	7,619,746.00	
1600	2023	(739,367.94)	185,100.00	185,100.00	0.00	185,100.00	
1610	2023	(229,026.69)	1,194,424.00	1,194,424.00	0.00	0.00	
1700	2023	1,555,322.08	2,648,169.00	2,648,169.00	239,387.00	0.00	
1710	2023	2,628,134.05	6,492,791.00	6,492,791.00	43,545.00	0.00	
1720	2023	3,656,405.00	27,768,602.00	27,768,602.00	3,656,405.00	0.00	

## Summary Table by Fund

Fund	Year	Beginning Fund Balance	Revenue	Expenditure	Transfer from Fund Balance	Contribution to Fund Balance	Ending Fund Balance
1010	2023	76,296,971	872,069,302	872,069,302	76,296,971	-	-
1011	2023	54,613,179	10,799,210	10,799,210	-	10,799,210	65,412,389
1020	2023	2,832,309	7,686,436	7,686,436	-	7,686,436	10,518,745
1030	2023	590,000	8,076,270	8,076,270	1,164,776	-	(574,776)
1100	2023	(16,748,230)	63,900,970	63,900,970	-	17,270,779	522,549
1150	2023	(8,476,380)	-	-	-	-	(8,476,380)
1200	2023	226,946,408	118,079,942	118,079,942	-	7,619,746	234,566,154
1600	2023	(739,368)	185,100	185,100	-	185,100	(554,268)
1610	2023	(229,027)	1,194,424	1,194,424	-	-	(229,027)
1700	2023	1,555,322	2,648,169	2,648,169	239,387	-	1,315,935
1710	2023	2,628,134	6,492,791	6,492,791	43,545	-	2,584,589
1720	2023	3,656,405	27,768,602	27,768,602	3,656,405	-	-
1750	2023	(601,464)	10,940,902	10,940,902	-	1,024,703	423,239
1760	2023	(490,865)	1,582,432	1,582,432	-	-	(490,865)
1770	2023	513,979	891,102	891,102	32,186	-	481,793
1780	2023	1,810,535	21,321,563	21,321,563	-	-	1,810,535
1820	2023	2,453,191	10,942,739	10,942,739	-	-	2,453,191
1870	2023	7,763,660	24,953,851	24,953,851	7,763,660	-	-
1882	2023	(204,070)	107,050	107,050	-	-	(204,070)
1885	2023	30,263,243	748,351	748,351	-	-	30,263,243
2063	2023	(1,533,555)	425,600	425,600	-	425,600	(1,107,955)
2072	2023	423,506	68,002,540	68,002,540	-	-	423,506
2102	2023	102,028	676,593	676,593	-	-	102,028
2103	2023	14,420,690	12,630,136	12,630,136	-	-	14,420,690
2108	2023	(6,307,577)	8,600,367	8,600,367	-	-	(6,307,577)
2109	2023	6,087,925	3,124,987	3,124,987	-	-	6,087,925
2113	2023	(2,293,594)	272,078	272,078	-	272,078	(2,021,516)
2120	2023	78,475	481,145	481,145	-	-	78,475
2123	2023	2,299,498	-	-	-	-	2,299,498
2124	2023	(1,162,246)	2,781,100	2,781,100	-	281,100	(881,146)
2128	2023	(4,038,597)	27,643,025	27,643,025	-	-	(4,038,597)
2138	2023	2,097,510	3,016,035	3,016,035	-	-	2,097,510
2139	2023	1,292,007	-	-	-	-	1,292,007
2144	2023	(97,399)	10,000,000	10,000,000	-	-	(97,399)
2148	2023	240,686	175,000	175,000	-	-	240,686
2152	2023	(3,020,324)	4,406,872	4,406,872	-	450,300	(2,570,024)
2159	2023	29,507,181	43,641,550	43,641,550	-	-	29,507,181
2160	2023	2,079,486	593,705	593,705	-	-	2,079,486
2172	2023	(169,956)	569,867	569,867	-	169,956	0
2190	2023	69,963	50,000	50,000	-	-	69,963
2195	2023	1,797,515	3,297,193	3,297,193	-	-	1,797,515
2211	2023	-	-	-	-	-	-
2212	2023	-	-	-	-	-	-
2213	2023	-	-	-	-	-	-
2215	2023	819,732	2,632,763	2,632,763	819,732	-	-
2218	2023	15,638,374	40,331,092	40,331,092	15,638,374	-	-
2219	2023	2,835,928	5,365,740	5,365,740	2,835,928	-	-

## Summary Table by Fund

Fund	Year	Beginning Fund Balance	Revenue	Expenditure	Transfer from Fund Balance	Contribution to Fund Balance	Ending Fund Balance
2220	2023	508,567	3,269,624	3,269,624	508,567	-	-
2230	2023	2,715,435	15,370,453	15,370,453	2,715,435	-	-
2232	2023	2,498,308	12,425,702	12,425,702	2,498,308	-	-
2241	2023	7,650,594	19,546,911	19,546,911	822,781	-	6,827,813
2243	2023	6,634,195	15,166,339	15,166,339	908,437	-	5,725,758
2244	2023	(1,266,918)	28,988,424	28,988,424	-	-	(1,266,918)
2250	2023	582,634	2,189,655	2,189,655	255,719	-	326,915
2252	2023	529,204	29,201,976	29,201,976	-	-	529,204
2261	2023	-	2,617,258	2,617,258	-	-	-
2262	2023	-	23,181,428	23,181,428	-	-	-
2263	2023	-	11,590,714	11,590,714	-	-	-
2270	2023	(694,464)	5,378,388	5,378,388	-	-	(694,464)
2310	2023	(12,919)	19,440,856	19,440,856	-	12,919	-
2330	2023	3,922	3,200	3,200	-	-	3,922
2331	2023	515,060	90,357	90,357	1,186	-	513,874
2332	2023	564,692	971,200	971,200	-	-	564,692
2333	2023	(28,974)	502,383	502,383	-	-	(28,974)
2411	2023	(3,223,140)	2,256,143	2,256,143	-	462,200	(2,760,940)
2412	2023	549,676	2,941,044	2,941,044	512,761	-	36,915
2413	2023	2,481,721	11,954,030	11,954,030	2,481,721	-	-
2415	2023	86,027,700	91,963,447	91,963,447	39,719,674	-	46,308,026
2416	2023	88,998	1,085,153	1,085,153	-	97,700	186,698
2417	2023	870,037	450,000	450,000	-	-	870,037
2419	2023	146,263	6,541,894	6,541,894	-	-	146,263
2420	2023	1,486,244	1,612,800	1,612,800	-	-	1,486,244
2421	2023	261,318	18,700	18,700	-	-	261,318
2826	2023	1,978,846	89,492	89,492	-	-	1,978,846
2990	2023	(980,420)	536,000	536,000	-	256,000	(724,420)
2992	2023	(1,562,404)	463,100	463,100	-	463,100	(1,099,304)
2996	2023	(61,359)	16,847	16,847	-	-	(61,359)
2999	2023	11,700,503	1,023,000	1,023,000	260,000	-	11,440,503
3100	2023	12,642,893	74,031,168	74,031,168	5,047,286	-	7,595,607
3200	2023	(23,591)	605,150	605,150	-	-	(23,591)
4100	2023	16,634,770	45,974,621	45,974,621	10,496,469	-	6,138,301
4200	2023	2,812,945	10,086,016	10,086,016	2,929,608	71,783	(44,880)
4210	2023	686,745	934,847	934,847	133,628	-	553,117
4300	2023	(743,811)	2,324,452	2,324,452	-	961,600	217,789
4400	2023	2,492,880	44,914,226	44,914,226	2,492,880	-	-
4450	2023	(810,665)	508,681	508,681	508,681	-	(1,319,346)
4500	2023	(2,786,259)	3,313,523	3,313,523	-	2,786,259	(0)
4550	2023	121,877	2,291,192	2,291,192	311,369	189,492	0
4600	2023	(3,499,245)	21,180,328	21,180,328	-	4,323,710	824,465
5012	2023	(1,044,241)	306,500	306,500	-	306,500	(737,741)
5322	2023	(3,144,247)	-	-	-	-	(3,144,247)
5331	2023	2,198,964	-	-	-	-	2,198,964
5333	2023	(5,345)	-	-	-	-	(5,345)
5335	2023	-	120,387,825	120,387,825	-	-	-

## Summary Table by Fund

Fund	Year	Beginning Fund Balance	Revenue	Expenditure	Transfer from Fund Balance	Contribution to Fund Balance	Ending Fund Balance
5500	2023	(4,111,243)	1,029,100	1,029,100	-	1,029,100	(3,082,143)
5505	2023	1,198,120	213,740	213,740	-	-	1,198,120
5510	2023	(880,654)	3,303,753	3,303,753	-	1,007,753	127,099
5610	2023	13,009,905	4,731,864	4,731,864	4,531,864	-	8,478,041
5614	2023	(208,500)	900,000	900,000	-	-	(208,500)
5638	2023	328,675	103,274	103,274	103,274	-	225,401
5643	2023	12,813,432	614,248	614,248	614,248	-	12,199,184
5650	2023	1,457,478	108,782	108,782	8,782	-	1,448,696
5656	2023	39,247,138	-	-	-	-	39,247,138
5671	2023	49,204,005	1,472,246	1,472,246	368,861	-	48,835,144
5999	2023	(741,807)	3,400,733	3,400,733	-	436,800	(305,007)
6013	2023	393,435	1,502,861	1,502,861	-	-	393,435
6029	2023	229,583	17,900,170	17,900,170	-	-	229,583
6032	2023	311,587	53,136,002	53,136,002	-	-	311,587
6064	2023	4,877,836	13,709,675	13,709,675	-	-	4,877,836
6322	2023	805,255	1,454,932	1,454,932	-	-	805,255
6330	2023	1,646,904	2,250,057	2,250,057	-	-	1,646,904
6331	2023	1,609,163	4,141,230	4,141,230	-	-	1,609,163
6332	2023	-	3,940,200	3,940,200	-	-	-
6333	2023	-	4,961,676	4,961,676	-	-	-
6334	2023	-	5,805,497	5,805,497	-	-	-
6335	2023	-	19,952,771	19,952,771	-	-	-
6540	2023	14,699	20,000	20,000	20,000	-	(5,301)
6557	2023	203,017	108,322	108,322	-	-	203,017
6587	2023	1,021,460	423,112	423,112	-	-	1,021,460
6613	2023	(663)	8,335,000	8,335,000	-	-	(663)
6999	2023	-	25,000,000	25,000,000	-	-	-
7100	2023	455,197,686	3,584,600	3,584,600	3,584,600	-	451,613,086
7130	2023	193,528	204,836	204,836	-	162,331	355,859
7320	2023	50,968,040	4,475,976	4,475,976	-	-	50,968,040
7540	2023	402,773	103,399	103,399	-	-	402,773
7640	2023	52,464	9,500	9,500	-	-	52,464
7760	2023	(6,969,390)	2,086,589	2,086,589	1,553,409	1,717,432	(6,805,367)
7999	2023	2,121,194	264,270	264,270	-	-	2,121,194



CITY OF  
**OAKLAND**

# Revenue Tables

FY 2022-23 Proposed Policy Budget

# ALL FUNDS REVENUE

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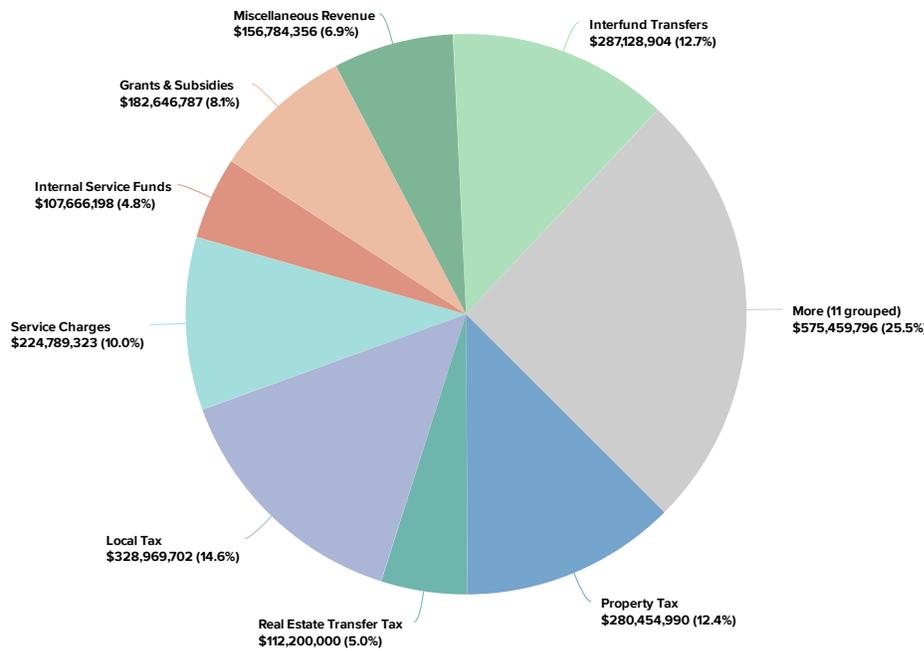
Broken down by  
**Revenues**

Visualization



Sort By Chart of Accounts ▾

- Property Tax
- Real Estate Transfer Tax
- Local Tax
- Service Charges
- Internal Service Funds
- Grants & Subsidies
- Miscellaneous Revenue
- Interfund Transfers
- More (11 grouped)



FY22-23 Midcycle Proposed



Updated On 25 May, 2022

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Broken down by

**Revenues**

**Data**

	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
Property Tax	\$ 248,714,426	\$ 258,938,594	\$ 276,594,138	\$ 280,454,990
Sales Tax	88,887,451	87,347,769	98,472,545	92,468,587
Vehicle License Fee	318,089	0	0	0
Gas Tax	14,428,749	18,649,738	19,242,764	22,435,954
Business License Tax	104,232,386	97,751,670	100,100,000	111,880,000
Utility Consumption Tax	51,801,434	49,137,923	48,795,235	54,400,000
Real Estate Transfer Tax	113,359,327	96,426,320	101,217,894	112,200,000
Transient Occupancy Tax	13,496,355	21,296,971	26,082,574	30,528,845
Parking Tax	11,590,287	15,274,581	19,303,506	21,993,041
Local Tax	275,518,773	273,578,748	272,296,185	328,969,702
Licenses & Permits	29,990,076	18,616,394	19,104,332	27,573,774
Fines & Penalties	20,167,069	17,396,012	21,310,186	21,058,544
Interest Income	2,217,991	579,241	579,241	579,241
Service Charges	208,521,076	228,230,111	235,437,822	224,789,323
Internal Service Funds	106,751,772	105,660,588	102,938,413	107,666,198
Grants & Subsidies	243,020,127	194,146,656	138,724,977	182,646,787
Miscellaneous Revenue	215,871,621	129,952,886	154,013,823	156,784,356
Interfund Transfers	161,041,907	314,546,466	237,791,718	287,128,904
Transfers from Fund Balance	0	105,932,371	48,265,765	192,541,810
<b>Total</b>	<b>\$ 1,909,928,916</b>	<b>\$ 2,033,463,039</b>	<b>\$ 1,920,271,118</b>	<b>\$ 2,256,100,056</b>

# GENERAL PURPOSE FUND REVENUE

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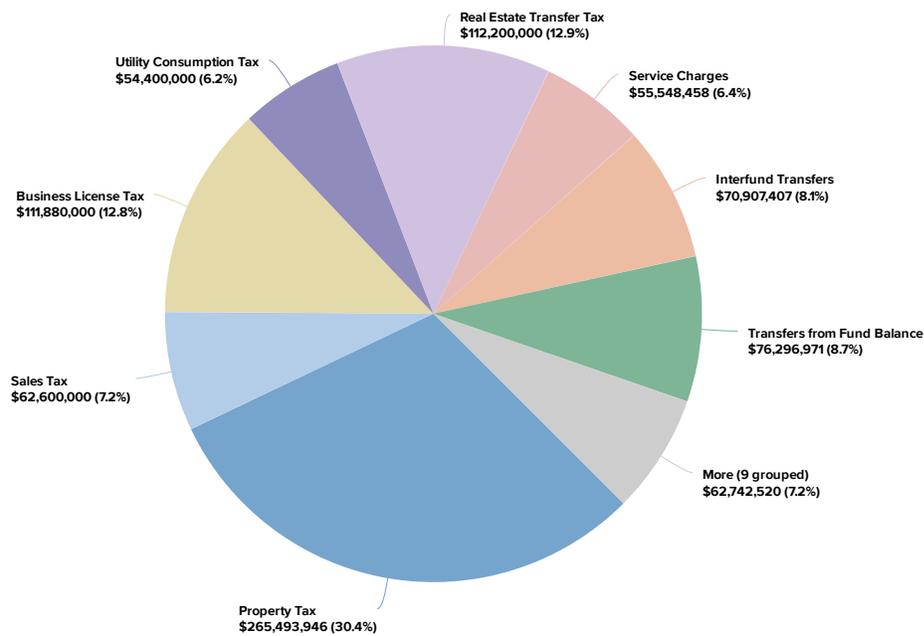
Revenues ▾ General Fund: General Purpose



Sort By Chart of Accounts ▾

- Property Tax
- Sales Tax
- Business License Tax
- Utility Consumption Tax
- Real Estate Transfer Tax
- Service Charges
- Interfund Transfers
- Transfers from Fund Balance
- More (9 grouped)

Visualization



FY22-23 Midcycle Proposed



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**Revenues** ▾ General Fund: General Purpose

**Data**

	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
<b>Property Tax</b>	\$ 238,928,903	\$ 247,151,668	\$ 262,690,274	\$ 265,493,946
<b>Sales Tax</b>	57,824,365	58,970,992	66,190,198	62,600,000
<b>Vehicle License Fee</b>	318,089	0	0	0
<b>Business License Tax</b>	104,232,386	97,751,670	100,100,000	111,880,000
<b>Utility Consumption Tax</b>	51,801,434	49,137,923	48,795,235	54,400,000
<b>Real Estate Transfer Tax</b>	113,359,327	96,426,320	101,217,894	112,200,000
<b>Transient Occupancy Tax</b>	10,609,759	16,733,334	20,493,451	23,986,951
<b>Parking Tax</b>	6,264,372	7,841,157	9,909,393	12,390,000
<b>Licenses &amp; Permits</b>	1,243,171	4,050,104	4,113,367	6,081,473
<b>Fines &amp; Penalties</b>	17,802,312	15,735,857	19,636,638	18,999,999
<b>Interest Income</b>	1,268,913	484,097	484,097	484,097
<b>Service Charges</b>	52,717,456	50,273,399	54,900,378	55,548,458
<b>Internal Service Funds</b>	30,951	0	0	0
<b>Grants &amp; Subsidies</b>	3,508,677	0	0	0
<b>Miscellaneous Revenue</b>	29,651,146	1,600,000	800,000	800,000
<b>Interfund Transfers</b>	17,552,618	89,926,745	70,907,407	70,907,407
<b>Transfers from Fund Balance</b>	0	48,310,000	0	76,296,971
<b>Total</b>	\$ 707,113,879	\$ 784,393,266	\$ 760,238,332	\$ 872,069,302





CITY OF  
**OAKLAND**

# Expenditures by Department

FY 2022-23 Proposed Policy Budget

# ALL FUNDS EXPENDITURES

Note: Click on the departments in the visualization or table to see the breakdown by bureaus.

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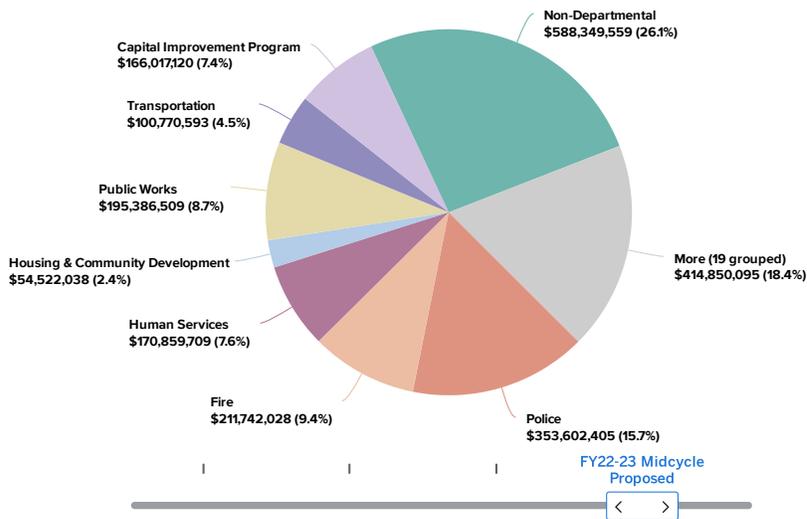
Updated On 25 May, 2022

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Departments Expenses

Visualization



Sort By Chart of Accounts ▾

- Police
- Fire
- Human Services
- Housing & Community Dev...
- Public Works
- Transportation
- Capital Improvement Progr...
- Non-Departmental
- More (19 grouped)

Expand All	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
▶ Mayor	\$ 3,998,323	\$ 4,790,346	\$ 4,936,318	\$ 5,053,057
▶ City Council	6,259,607	6,280,530	6,497,279	15,062,563
▶ City Administrator	28,129,916	16,971,097	16,919,389	21,262,879
▶ City Attorney	22,186,529	27,671,203	27,836,311	31,904,554
▶ City Auditor	2,287,319	2,406,805	2,485,694	3,223,497
▶ City Clerk	7,572,752	5,585,128	5,631,216	10,571,604
▶ Police Commission	3,054,641	4,485,755	5,815,938	8,080,007
▶ Public Ethics Commission	1,394,369	1,488,907	1,696,677	1,786,115
▶ Race & Equity	787,511	1,116,622	1,184,299	1,444,214
▶ Workplace & Employment Standards	3,719,034	4,754,729	5,324,438	6,069,478
▶ Finance	42,775,288	37,245,472	38,695,895	46,719,688
▶ Information Technology	37,216,957	37,597,217	39,308,855	45,562,023
▶ Human Resources Management	9,966,675	15,239,710	15,686,610	18,657,598
▶ Violence Prevention	16,740,799	24,990,416	27,380,953	27,475,784
▶ Police	344,360,757	335,844,566	342,387,974	353,602,405
▶ Fire	181,906,741	191,512,541	201,869,649	211,742,028
▶ Library	38,901,579	45,748,038	46,194,282	48,657,867
▶ Parks, Recreation, & Youth Development	27,484,349	34,334,242	35,251,381	41,700,566
▶ Human Services	102,796,601	111,641,803	103,788,772	170,859,709
▶ Animal Services	6,870	5,413,317	5,668,892	5,969,864
▶ Economic & Workforce Development	41,901,268	23,511,641	23,504,447	30,366,688
▶ Housing & Community Development	108,566,466	63,183,028	34,719,538	54,522,038
▶ Planning & Building	37,989,721	38,583,357	39,306,779	45,282,049
▶ Public Works	167,364,431	176,493,991	177,885,278	195,386,509
▶ Transportation	67,457,368	76,272,799	80,363,343	100,770,593
▶ Capital Improvement Program	77,254,593	126,450,942	153,015,318	166,017,120
▶ Non-Departmental	368,786,965	613,848,837	476,915,593	588,349,559
<b>Total</b>	<b>\$ 1,750,867,429</b>	<b>\$ 2,033,463,039</b>	<b>\$ 1,920,271,118</b>	<b>\$ 2,256,100,056</b>

# GENERAL PURPOSE FUND EXPENDITURES

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Updated On 25 May, 2022

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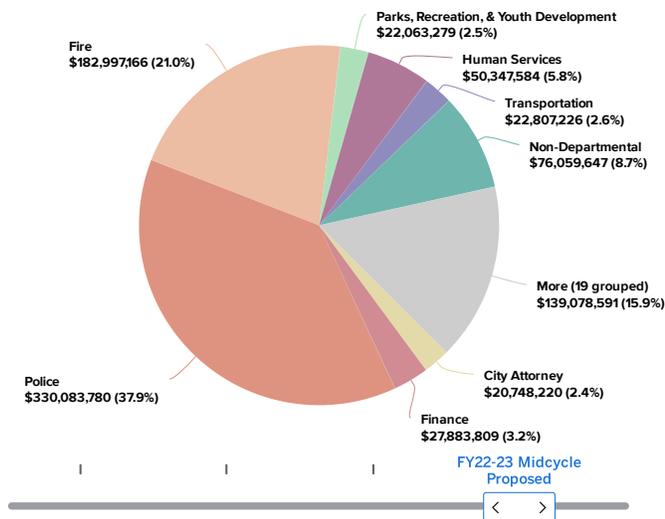
Departments ▾ General Fund: General Purpose ▾ Expenses

Visualization



Sort By Chart of Accounts ▾

- City Attorney
- Finance
- Police
- Fire
- Parks, Recreation, & Youth ...
- Human Services
- Transportation
- Non-Departmental
- More (19 grouped)



Expand All	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
▶ Mayor	\$ 3,193,454	\$ 4,258,154	\$ 4,386,049	\$ 4,478,326
▶ City Council	6,259,607	6,280,530	6,497,279	15,062,563
▶ City Administrator	12,830,950	8,014,645	8,341,030	9,580,936
▶ City Attorney	12,834,039	14,995,894	14,882,988	20,748,220
▶ City Auditor	2,287,319	2,406,805	2,485,694	3,092,091
▶ City Clerk	4,596,782	3,555,378	3,654,622	8,729,172
▶ Police Commission	3,054,641	4,485,755	5,815,938	8,080,007
▶ Public Ethics Commission	1,394,369	1,488,907	1,696,677	1,786,115
▶ Race & Equity	767,892	916,622	984,299	1,444,214
▶ Workplace & Employment Standards	3,468,500	4,356,622	4,912,313	5,820,071
▶ Finance	24,989,771	21,566,730	22,750,075	27,883,809
▶ Information Technology	14,104,222	13,313,065	16,146,527	19,359,749
▶ Human Resources Management	6,798,404	6,481,545	6,810,048	8,702,004
▶ Violence Prevention	1,358,773	11,362,781	12,812,976	13,019,873
▶ Police	277,827,541	313,922,056	319,062,906	330,083,780
▶ Fire	158,595,403	171,958,297	182,214,544	182,997,166
▶ Library	12,607,576	14,111,757	13,552,624	14,504,712
▶ Parks, Recreation, & Youth Development	15,067,459	16,678,984	16,312,856	22,063,279
▶ Human Services	15,419,409	15,263,830	15,576,572	50,347,584
▶ Animal Services	6,870	5,413,317	5,668,892	5,944,864
▶ Economic & Workforce Development	4,968,496	10,963,093	10,571,092	13,355,014
▶ Housing & Community Development	93,250	104,843	29,447	1,000,000
▶ Planning & Building	8,937	0	0	0
▶ Public Works	239,065	1,859,195	2,151,856	2,270,234
▶ Transportation	12,870,723	15,945,619	18,504,033	22,807,226
▶ Capital Improvement Program	1,175,659	545,887	552,646	2,848,646
▶ Non-Departmental	46,991,828	114,142,955	63,864,349	76,059,647
<b>Total</b>	<b>\$ 643,810,939</b>	<b>\$ 784,393,266</b>	<b>\$ 760,238,332</b>	<b>\$ 872,069,302</b>



# Significant Budgetary Changes

FY 2022-23 Proposed Policy Budget

The table below provides significant changes city-wide, and indicates in which phase each change was made (i.e., Proposed, Errata, and Council Amendments).

**Data**

Records

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23
DPO2 - City Council	1010	O&M Update	Contingency Funds		
DPO3 - City Administrator	1010	Transfer Unit	Transfer Position Funding	Assist to the City Administrator.EM...	
DPO3 - City Administrator	1010	Transfer Unit	Transfer Position Funding	Project Manager III.EM212	
DPO3 - City Administrator	1010	Transfer Unit	Adds 1.0 FTE and Transfers ADA Program from Departmen...	Architectural Associate (Field).ET...	
DPO3 - City Administrator	1010	Delete Position	Delete Position in OAK311 Call Center	Public Service Representative, PT...	
DPO3 - City Administrator	1010	Add Position	Add position in OAK311 Call Center	Public Service Representative.SS1...	
DPO3 - City Administrator	1010	Add Position	Add position in Equal Employment Investigations & Complian...	Equal Opportunity Specialist.AP187	
DPO3 - City Administrator	1010	Unfreeze Position	Unfreeze position in Administration / Operations	Assist to the City Administrator.EM...	
DPO3 - City Administrator	1010	Transfer Funding	Transfer O&M Funding		
DPO3 - City Administrator	1010	Org Change	Transfer 1.0 City Administrator Analyst position from Org 0...	City Administrator Analyst.MA109	
DPO3 - City Administrator	1710	Transfer Unit	Transfer Sustainability Group from Public Works to City Adm...	Manager, Sustainability Pgm.EM2...	
DPO3 - City Administrator	1710	Transfer Unit	Transfer Sustainability Group from Public Works to City Adm...		
DPO3 - City Administrator	1720	O&M Update	One-time increase to Sustainability Unit O&M for Climate Ac...		
DPO3 - City Administrator	1720	Use of Fund Bala...	One-time use of FD 1720 fund balance in Oakland Public Wo...		
DPO3 - City Administrator	1720	Transfer Funding	Transfer O&M Funding		
DPO3 - City Administrator	1750	Transfer Unit	Transfer ADA Program from Department of Transportation ...	Program Analyst III.SC204	
DPO3 - City Administrator	1750	Transfer Unit	Transfer ADA Program from Department of Transportation ...		
DPO3 - City Administrator	1750	Transfer Funding	Transfer O&M Funding		

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP02 - City Council	1010	O&M Update	Contingency Funds			8,000,000
DP03 - City Administrator	1010	Add Position	Add position in Administration / Operations	Accountant III.AF031	1.00	97,705
DP03 - City Administrator	1010	Add Position	Add position in Equal Employment Investigations & Compliance	Equal Opportunity Specialist.AP187	1.00	98,822
DP03 - City Administrator	1010	Add Position	Add position in OAK311 Call Center	Public Service Representative.SS169	1.00	116,397
DP03 - City Administrator	1010	Delete Position	Delete Position in OAK311 Call Center	Public Service Representative, PT.SS198	(1.50)	(113,415)
DP03 - City Administrator	1010	Freeze Position	Freeze position in Neighborhood Services	Neighborhood Services Coordinator.SC190	-	(104,484)
DP03 - City Administrator	1010	O&M Update	Funding for City of Oakland Employee Chorus			8,000
DP03 - City Administrator	1010	O&M Update	One-time use of FY 2022 carryforward in FD 1010 to unfreeze City Administrator Analyst position			(124,789)
DP03 - City Administrator	1010	O&M Update	Use of one-time FY 2022 carryforward to increase Neighborhood Services O&M			(20,000)
DP03 - City Administrator	1010	O&M Update	One-time use of FY 2022 carryforward in FD 1010 to unfreeze Assistant to the City Administrator			(108,242)
DP03 - City Administrator	1010	O&M Update	Use of one-time FY 2022 carryforward to increase EI&CRC O&M			(10,000)
DP03 - City Administrator	1010	O&M Update	One-time use of FY 2022 carryforward to increase Neighborhood Services O&M			20,000
DP03 - City Administrator	1010	O&M Update	Increase EI&CRC O&M - for annual vendors to assist with utilization studies for federal government			10,000
DP03 - City Administrator	1010	Unfreeze Position	Unfreeze position in Neighborhood Services	Police Services Technician II.PS173	1.00	132,422
DP03 - City Administrator	1010	Unfreeze Position	Unfreeze position in Administration / Operations	Assist to the City Administrator.EM117	0.75	104,336
DP03 - City Administrator	1010	Unfreeze Position	Unfreeze position in Administration / Operations	City Administrator Analyst.MA109	0.60	124,789
DP03 - City Administrator	1010	Transfer Unit	Transfer Position Funding	Assist to the City Administrator.EM117	0.25	69,556
DP03 - City Administrator	1010	Transfer Unit	Transfer Position Funding	Project Manager III.EM212	0.50	186,363
DP03 - City Administrator	1010	Transfer Unit	Adds 1.0 FTE and Transfers ADA Program from Department of Transportation to City Administrator's Office	Architectural Associate (Field).ET104	0.20	42,657
DP03 - City Administrator	1010	Transfer Funding	Transfer O&M Funding		-	(256,066)
DP03 - City Administrator	1010	Org Change	Transfer 1.0 City Administrator Analyst position from Org 02111 to Org 02112 in FY 2022-23 (Digital Engagement Officer role)	City Administrator Analyst.MA109	-	-

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DPO3 - City Administrator	1710	Transfer Unit	Transfer Sustainability Group from Public Works to City Administrator's Office	Manager, Sustainability Pgm.EM253	1.00	283,550
DPO3 - City Administrator	1710	Transfer Unit	Transfer Sustainability Group from Public Works to City Administrator's Office			59,189
DPO3 - City Administrator	1720	O&M Update	One-time increase to Sustainability Unit O&M for Climate Action Corps Fellows program			100,000
DPO3 - City Administrator	1720	Use of Fund Balance	One-time use of FD 1720 fund balance in Oakland Public Works for Sustainability Unit O&M for Climate Action Corps Fellows program			(100,000)
DPO3 - City Administrator	1720	Transfer Funding	Transfer O&M Funding		-	186,468
DPO3 - City Administrator	1750	Transfer Unit	Transfer ADA Program from Department of Transportation to City Administrator's Office	Program Analyst III.SC204	0.50	107,415
DPO3 - City Administrator	1750	Transfer Unit	Transfer ADA Program from Department of Transportation to City Administrator's Office			4,125
DPO3 - City Administrator	1750	Transfer Funding	Transfer O&M Funding		-	69,597
DPO3 - City Administrator	2139	O&M Update	Adjust offset for TCC grant FY22-23			(4,887)
DPO3 - City Administrator	2218	Transfer Unit	Transfer ADA Program from Department of Transportation to City Administrator's Office	Disability Access Coordinator.AP382	0.50	130,575
DPO3 - City Administrator	2218	Transfer Unit	Transfer ADA Program from Department of Transportation to City Administrator's Office	Program Analyst I.AP292	0.25	40,081
DPO3 - City Administrator	2218	Transfer Unit	Transfer ADA Program from Department of Transportation to City Administrator's Office			107,415
DPO3 - City Administrator	2218	Transfer Unit	Transfer ADA Program from Department of Transportation to City Administrator's Office			75,676
DPO3 - City Administrator	2261	Add Position	Add position in Administration / Operations	Administrative Analyst I.AP103	1.00	76,727
DPO3 - City Administrator	2261	Add Position	Add position in Administration / Operations	Manager, Human Services.EM254	1.00	312,609
DPO3 - City Administrator	2270	O&M Update	One-time use of FY 2022 carryforward in FD 2270 to unfreeze City Administrator Analyst position			(41,595)
DPO3 - City Administrator	2270	Unfreeze Position	Unfreeze position in Administration / Operations	City Administrator Analyst.MA109	0.20	41,595
DPO3 - City Administrator	2413	Add Position	Add position in Administration / Operations	Public Information Officer III.AP302	0.21	48,983
DPO3 - City Administrator	2413	Delete Position	Delete Position in Administration / Operations	Public Information Officer II.AP299	(0.25)	(50,370)
DPO3 - City Administrator	2415	Add Position	Add position in Administration / Operations	Project Manager II.EM211	1.00	241,489
DPO3 - City Administrator	2415	Add Position	Add position in Administration / Operations	Public Information Officer III.AP302	0.79	184,270

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP03 - City Administrator	2415	Delete Position	Delete Position in Administration / Operations	Public Information Officer II.AP299	(0.75)	(151,109)
DP03 - City Administrator	2415	O&M Update	Funding for Hearing Officer contract for 3-year period (\$30,000/year)			90,000
DP03 - City Administrator	2415	O&M Update	One-time use of FY 2022 carryforward in FD 2415 to unfreeze Assistant to the City Administrator			(70,909)
DP03 - City Administrator	2415	O&M Update	One-time use of FY 2022 carryforward in FD 2415 to unfreeze City Administrator Analyst position			(41,595)
DP03 - City Administrator	2415	O&M Update	Add O&M funding for Website Maintenance and Design			50,000
DP03 - City Administrator	2415	Unfreeze Position	Unfreeze position in Administration / Operations	Assist to the City Administrator.EM117	0.25	34,781
DP03 - City Administrator	2415	Unfreeze Position	Unfreeze position in Administration / Operations	City Administrator Analyst.MA109	0.20	41,595
DP03 - City Administrator	2415	Transfer Unit	Transfer Position Funding	Assist to the City Administrator.EM117	-	-
DP03 - City Administrator	4400	Transfer Unit	Transfer ADA Program from Department of Transportation to City Administrator's Office	Program Analyst I.AP292	0.25	40,081
DP03 - City Administrator	4400	Transfer Unit	Transfer ADA Program from Department of Transportation to City Administrator's Office			1,545
DP03 - City Administrator	4400	Transfer Unit	Transfer Sustainability Group from Public Works to City Administrator's Office	Program Analyst I.AP292	1.00	150,360
DP03 - City Administrator	4400	Transfer Unit	Transfer Sustainability Group from Public Works to City Administrator's Office	Program Analyst III.SC204	0.85	163,992
DP03 - City Administrator	4400	Transfer Unit	Transfer Sustainability Group from Public Works to City Administrator's Office			46,108
DP03 - City Administrator	4450	Transfer Unit	Transfer Sustainability Group from Public Works to City Administrator's Office	Program Analyst III.SC204	1.00	192,930
DP03 - City Administrator	4450	Transfer Unit	Transfer Sustainability Group from Public Works to City Administrator's Office			307,199
DP03 - City Administrator	4600	O&M Update	Transfer \$200,000 of Community Engagement funds from Department of Race and Equity to City Administrator's Office			200,000
DP03 - City Administrator	4600	O&M Update	Add O&M funding for Website Maintenance and Design			50,000
DP03 - City Administrator	4600	Transfer Funding	Transfer Position Funding	Assist to the City Administrator.EM117	-	-
DP03 - City Administrator	5999	Revenue Update	Increase Revenue from Oakland A's to cover personnel costs			(41,345)

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP03 - City Administrator	7760	Add Position	Add position in OAK311 Call Center	Public Service Representative.S5169	1.00	116,397
DP03 - City Administrator	7760	Transfer Unit	Transfer ADA Program from Department of Transportation to City Administrator's Office	Disability Access Coordinator.AP382	0.50	130,575
DP03 - City Administrator	7760	Transfer Unit	Transfer ADA Program from Department of Transportation to City Administrator's Office	Program Analyst I.AP292	0.50	80,160
DP03 - City Administrator	7760	Transfer Unit	Transfer ADA Program from Department of Transportation to City Administrator's Office			31,696
DP03 - City Administrator	7760	Transfer Unit	Transfer Sustainability Group from Public Works to City Administrator's Office	Electrical Engineer II.TR125	1.00	225,485
DP03 - City Administrator	7760	Transfer Unit	Transfer Sustainability Group from Public Works to City Administrator's Office	Program Analyst III.SC204	0.15	28,940
DP03 - City Administrator	7760	Transfer Unit	Transfer Sustainability Group from Public Works to City Administrator's Office			23,438
DP03 - City Administrator	7760	Transfer Unit	Adds 1.0 FTE and Transfers ADA Program from Department of Transportation to City Administrator's Office	Architectural Associate (Field).ET104	0.80	170,630
DP04 - City Attorney	1010	Add Position	Add position in Advisory Division	Administrative Analyst I.AP103	1.00	170,037
DP04 - City Attorney	1010	Delete Position	Delete position in Advisory Division	Office Assistant I.S5150	(1.00)	(94,823)
DP04 - City Attorney	1010	Add Position	Add position in Litigation Division	Deputy City Attorney IV.MA117	1.00	374,621
DP04 - City Attorney	1010	Add Position	Add position in Litigation Division	Deputy City Attorney V.EM136	2.41	995,332
DP04 - City Attorney	1010	Delete Position	Delete Position in Litigation Division	Deputy City Attorney IV.MA117	(1.00)	(376,271)
DP04 - City Attorney	1010	Delete Position	Delete Position in Litigation Division	Special Counsel.MA147	(0.72)	(560,462)
DP04 - City Attorney	1010	O&M Update	Funding for infrastructure enhancements in light of cyber security issues and cyber security audit. Not to be added to O&M but rather part of the City's GPF infrastructure costs.			232,200
DP04 - City Attorney	1010	Transfer Funding	Transfer O&M Funding		-	(2,592,520)
DP04 - City Attorney	1010	Transfer Funding	Transfer Position Funding	City Attorney, Assistant.EM124	0.25	118,332
DP04 - City Attorney	1010	Transfer Funding	Transfer Position Funding	Deputy City Attorney II.AL021	0.20	61,143
DP04 - City Attorney	1010	Transfer Funding	Transfer Position Funding	Deputy City Attorney III.AL030	2.30	770,439
DP04 - City Attorney	1010	Transfer Funding	Transfer Position Funding	Deputy City Attorney IV.MA117	3.00	1,107,406

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP04 - City Attorney	1010	Transfer Funding	Transfer Position Funding	Deputy City Attorney V.EM136	0.87	356,120
DP04 - City Attorney	1010	Transfer Funding	Transfer Position Funding	Legal Administrative Assistant.SS133	0.65	109,173
DP04 - City Attorney	1710	Transfer Funding	Transfer O&M Funding		-	453,371
DP04 - City Attorney	1720	Transfer Funding	Transfer O&M Funding		-	335,202
DP04 - City Attorney	2108	Transfer Funding	Transfer O&M Funding		-	184,692
DP04 - City Attorney	2211	Transfer Position	Transfer position funding from Fund 2211 to Fund 2218	Deputy City Attorney III.AL030	(0.13)	(43,546)
DP04 - City Attorney	2218	Transfer Position	Transfer position funding from Fund 2211 to Fund 2218	Deputy City Attorney III.AL030	0.13	43,546
DP04 - City Attorney	5610	Add Position	Add position in Litigation Division	Deputy City Attorney V.EM136	0.42	173,461
DP04 - City Attorney	5610	Delete Position	Delete Position in Litigation Division	Special Counsel.MA147	(0.42)	(183,900)
DP04 - City Attorney	5610	Transfer Funding	Transfer O&M Funding		-	262,771
DP04 - City Attorney	5638	Transfer Funding	Transfer O&M Funding		-	57,355
DP04 - City Attorney	5643	Add Position	Add position in Litigation Division	Deputy City Attorney V.EM136	0.17	70,210
DP04 - City Attorney	5643	Delete Position	Delete Position in Litigation Division	Special Counsel.MA147	(0.17)	(74,435)
DP04 - City Attorney	5643	Transfer Funding	Transfer O&M Funding		-	196,708
DP04 - City Attorney	5656	Delete Position	Delete Position in Litigation Division	Special Counsel.MA147	(0.13)	(56,923)
DP04 - City Attorney	5656	Transfer Funding	Transfer O&M Funding		-	186,216
DP04 - City Attorney	7100	O&M Update	PFERS Budget Adj to Personnel Costs		-	149,643
DP04 - City Attorney	7100	Transfer Funding	Transfer O&M Funding		-	228,049
DP04 - City Attorney	7100	Transfer Funding	Transfer Position Funding	Deputy City Attorney IV.MA117	(0.50)	(184,565)
DP04 - City Attorney	7760	Transfer Funding	Transfer O&M Funding		-	884,205
DP04 - City Attorney	7760	Transfer Funding	Transfer Position Funding	City Attorney, Assistant.EM124	(0.25)	(118,332)
DP04 - City Attorney	7760	Transfer Funding	Transfer Position Funding	Deputy City Attorney II..AL021	(0.20)	(61,144)
DP04 - City Attorney	7760	Transfer Funding	Transfer Position Funding	Deputy City Attorney III.AL030	(1.00)	(334,973)
DP04 - City Attorney	7760	Transfer Funding	Transfer Position Funding	Deputy City Attorney IV.MA117	(1.00)	(369,134)
DP05 - City Auditor	1010	Add Position	Add position in Auditing	Performance Auditor, Sr..AP392	0.20	43,802
DP05 - City Auditor	1010	O&M Update	Add - Contractor funds to O&M Budget			160,000
DP05 - City Auditor	1010	O&M Update	Add funds for audit (Internal Mistreatment Women of Color)			150,000

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP05 - City Auditor	2261	Add Position	Add position in Auditing	Performance Auditor, Sr..AP392	0.20	43,802
DP05 - City Auditor	2415	Add Position	Add position in Auditing	Performance Auditor, Sr..AP392	0.20	43,802
DP05 - City Auditor	7760	Add Position	Add position in Auditing	Performance Auditor, Sr..AP392	0.40	87,604
DP06 - City Clerk	1010	O&M Update	Contract for City Council translation services		-	213,000
DP06 - City Clerk	1010	O&M Update	Contract to update Citywide retention schedule			60,000
DP07 - Police Commission	1010	Add Position	Add position in Community Police Review Agency	Administrative Analyst II..AP106	1.00	196,857
DP07 - Police Commission	1010	Add Position	Add position in Community Police Review Agency	Complaint Investigator II..AP146	1.00	219,000
DP07 - Police Commission	1010	Add Position	Add position in Office of the Inspector General	Administrative Analyst II..AP106	1.00	196,857
DP07 - Police Commission	1010	Add Position	Add position in Office of the Inspector General	Police Performance Auditor.AP210	1.00	219,000
DP07 - Police Commission	1010	Add Position	Add position in Office of the Inspector General	Project Manager III..EM212	1.00	413,001
DP07 - Police Commission	1010	Add Position	Add position in Police Commission	Administrative Analyst II..AP106	1.00	196,857
DP07 - Police Commission	1010	O&M Update	Adds O&M for supplies, utilities, conferences and tuition.			89,000
DP08 - Public Ethics Commission	1010	O&M Update	Additional funding for contracts and administrative hearings			40,000
DP09 - Finance Department	1010	Add Position	Add position in Administration	Business Analyst III..AP118	1.00	182,546
DP09 - Finance Department	1010	Add Position	Add position in Budget	Budget & Mgmt Analyst, Principal.MA163	2.00	591,702
DP09 - Finance Department	1010	Add Position	Add position in Controller	Administrative Analyst II..AP106	2.00	363,950
DP09 - Finance Department	1010	Add Position	Add position in Controller	Financial Analyst, Principal.AF041	1.00	221,908
DP09 - Finance Department	1010	Delete Position	Delete position in Controller	Financial Analyst.AF033	(0.75)	(191,682)
DP09 - Finance Department	1010	Add Position	Add position in Treasury	Administrative Analyst I.AP103	0.80	130,588
DP09 - Finance Department	1010	Add Position	Add position in Treasury	Financial Analyst.AF033	1.00	125,353
DP09 - Finance Department	1010	Add Position	Add position in Treasury	Treasury Analyst III..AF035	3.00	390,074
DP09 - Finance Department	1010	Delete Position	Delete Position in Administration	Financial Analyst, Principal.AF041	(1.00)	(300,077)

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP09 - Finance Department	1010	O&M Update	Add Budget for As Needed Services for Municipal Advisor			37,133
DP09 - Finance Department	1010	O&M Update	Blue Sky Contract Funding for Council Measures and Five-year Forecast			200,000
DP09 - Finance Department	1010	O&M Update	Business License Tax Implementation (Contingency)			500,000
DP09 - Finance Department	1010	O&M Update	Delete Bank & Credit Card Fees (Budgeted elsewhere)			(250,000)
DP09 - Finance Department	1010	O&M Update	Extend Townsend contract			75,000
DP09 - Finance Department	1010	O&M Update	Historical Discrimination O&M			150,000
DP09 - Finance Department	1010	O&M Update	Increase Bank and Bond Expenditures			10,000
DP09 - Finance Department	1010	O&M Update	Transfer O&M from Fund 2270 to Fund 1010			111,473
DP09 - Finance Department	1010	Transfer Position	Transfer position funding from Fund 1610 to Fund 1010	Budget & Mgmt Analyst, Senior.AF064	0.17	42,711
DP09 - Finance Department	1010	Transfer Position	Transfer position funding from Fund 1750 to Fund 1010	Director of Finance.EM103	0.14	71,394
DP09 - Finance Department	1010	Transfer Position	Transfer position funding from Fund 1010 to Fund 1610	Accounting Supervisor.SC101	(0.20)	(45,462)
DP09 - Finance Department	1010	Transfer Position	Transfer position funding from Fund 4550 to Fund 1010	Office Assistant II, PPT.SS154	0.80	83,624
DP09 - Finance Department	1010	Transfer Position	Transfer position funding from Fund 2195 to Fund 1010	Accountant II.AF021	0.45	77,925
DP09 - Finance Department	1010	Transfer Position	Transfer position funding from Fund 2195 to Fund 1010	Accountant III.AF031	0.13	27,576
DP09 - Finance Department	1010	Transfer Funding	Transfer O&M Funding		-	(186,187)
DP09 - Finance Department	1610	Delete Position	Delete position in Controller	Financial Analyst.AF033	(0.25)	(63,896)
DP09 - Finance Department	1610	Transfer Position	Transfer position funding from Fund 1610 to Fund 1010	Budget & Mgmt Analyst, Senior.AF064	(0.12)	(30,663)
DP09 - Finance Department	1610	Transfer Position	Transfer position funding from Fund 1610 to Fund 1870	Budget Administrator, Assistant.EM265	(0.04)	(12,799)
DP09 - Finance Department	1610	Transfer Position	Transfer position funding from Fund 1610 to Fund 1870	Budget Administrator.EM172	(0.10)	(42,063)
DP09 - Finance Department	1610	Transfer Position	Transfer position funding from Fund 1010 to Fund 1610	Accounting Supervisor.SC101	0.20	45,463
DP09 - Finance Department	1610	Transfer Position	Transfer position funding from Fund 1610 to Fund 1870 and Fund 1010	Budget & Mgmt Analyst, Senior.AF064	(0.40)	(100,273)
DP09 - Finance Department	1610	Transfer Funding	Transfer O&M Funding		-	189,255
DP09 - Finance Department	1750	Transfer Position	Transfer position funding from Fund 1750 to Fund 1010	Director of Finance.EM103	(0.14)	(71,394)
DP09 - Finance Department	1750	Transfer Funding	Transfer O&M Funding		-	35,120

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP09 - Finance Department	1870	Transfer Position	Transfer position funding from Fund 1610 to Fund 1870	Budget & Mgmt Analyst, Senior.AF064	0.35	88,223
DP09 - Finance Department	1870	Transfer Position	Transfer position funding from Fund 1610 to Fund 1870	Budget Administrator, Assistant.EM265	0.04	12,798
DP09 - Finance Department	1870	Transfer Position	Transfer position funding from Fund 1610 to Fund 1870	Budget Administrator.EM172	0.10	42,065
DP09 - Finance Department	2195	Transfer Position	Transfer position funding from Fund to Fund	Accountant III.AF031	(0.13)	(27,575)
DP09 - Finance Department	2195	Transfer Funding	Transfer O&M Funding		-	105,561
DP09 - Finance Department	2195	Transfer Funding	Transfer Position Funding	Accountant II.AF021	(0.45)	(77,928)
DP09 - Finance Department	2211	Transfer Position	Transfer position funding from Fund 2211 to Fund 2218	Budget & Mgmt Analyst, Senior.AF064	(0.38)	(95,260)
DP09 - Finance Department	2218	Transfer Position	Transfer position funding from Fund 2211 to Fund 2218	Budget & Mgmt Analyst, Senior.AF064	0.38	95,260
DP09 - Finance Department	2261	Revenue Update	Measure AA Revenue			(2,617,258)
DP09 - Finance Department	2262	Revenue Update	Measure AA Revenue			(23,181,428)
DP09 - Finance Department	2263	Revenue Update	Measure AA Revenue			(11,590,714)
DP09 - Finance Department	2270	O&M Update	Transfer O&M from Fund 2270 to Fund 1010			(111,473)
DP09 - Finance Department	2415	Add Position	Add position in Revenue Management	Budget & Mgmt Analyst, Senior.AF064	1.00	191,661
DP09 - Finance Department	2415	O&M Update	ADD O&M Contract Services Fee Forecasting and 2415 MFS Study			250,000
DP09 - Finance Department	4550	Add Position	Add position in Controller	Manager, Finance.EM268	1.00	256,956
DP09 - Finance Department	4550	Revenue Update	Use of Fund Balance			(311,369)
DP09 - Finance Department	4550	Transfer Position	Transfer position funding from Fund 4550 to Fund 1010	Office Assistant II, PPT.SS154	(0.80)	(83,624)
DP09 - Finance Department	4600	O&M Update	Transfer Finance Operating Systems Project from IT Admin Org to Finance Admin Org			2,055,464
DP09 - Finance Department	7100	Add Position	Add position in Treasury	Administrative Analyst I.AP103	0.20	32,649
DP09 - Finance Department	7100	O&M Update	PFERS Budget Adj to O&M			1,400
DP09 - Finance Department	7100	O&M Update	PFERS Budget Adj to Personnel Costs			(139,466)
DP09 - Finance Department	7760	Add Position	Add position in Controller	Administrative Analyst II.AP106	1.00	181,106
DP10 - Information Technology	1010	Add Position	Add position in Office of the Chief Information Officer	Business Analyst II.AP117	0.55	108,046
DP10 - Information Technology	1010	Add Position	Add position in Office of the Chief Information Officer	Database Administrator.AP174	1.00	295,877
DP10 - Information Technology	1010	Add Position	Add position in Office of the Chief Information Officer	Information System Administrator.MA128	1.00	147,940
DP10 - Information Technology	1010	Add Position	Add position in Operations/Infrastructure	Business Analyst II.AP117	2.00	400,528

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP10 - Information Technology	1010	Delete Position	Delete Position in Office of the Chief Information Officer	Administrative Analyst I.AP103	(1.00)	(166,396)
DP10 - Information Technology	1010	Delete Position	Delete Position in Office of the Chief Information Officer	Information Systems Spec II.AP243	(1.00)	(200,264)
DP10 - Information Technology	1010	Delete Position	Delete Position in Operations/Infrastructure	Information Systems Spec II.AP243	(1.00)	(204,143)
DP10 - Information Technology	1010	Delete Position	Delete Position in Operations/Infrastructure	Information Systems Spec III.AP241	(0.50)	(119,380)
DP10 - Information Technology	1010	O&M Update	CAD RMS Added Funding			1,864,135
DP10 - Information Technology	1010	O&M Update	Funding for Next Request subscription (Public Records Requests)			15,000
DP10 - Information Technology	1010	O&M Update	Team Viewer licenses for Citywide desktop support			15,000
DP10 - Information Technology	1010	O&M Update	Team Viewer subscription for Citywide desktop support			30,000
DP10 - Information Technology	1010	Transfer Funding	Transfer O&M Funding		-	(328,335)
DP18 - Human Services	2213	Fund Transfer	Transfer of Measure B Fund (2213) Existing O&M in to Measure BB Fund (2220)			(1,251,533)
DP18 - Human Services	2213	Fund Transfer	Transfer of minor amounts of Existing Positions in Measure B Fund (2213) to Measure BB Fund (2220)	Multiple Positions	(2.59)	(294,251)
DP18 - Human Services	2220	Fund Transfer	Transfer of Measure B Fund (2213) Existing O&M in to Measure BB Fund (2220)			1,251,533
DP18 - Human Services	2220	Fund Transfer	Transfer of minor amounts of Existing Positions in Measure B Fund (2213) to Measure BB Fund (2220)	Multiple Positions	2.59	294,251
DP10 - Information Technology	2411	Transfer Funding	Transfer O&M Funding		-	328,335
DP10 - Information Technology	2415	Add Position	Add position in Applications	Database Administrator.AP174	1.00	316,469
DP10 - Information Technology	2415	Delete Position	Delete Position in Applications	Application Developer III.AP336	(1.00)	(273,361)
DP10 - Information Technology	4200	Add Position	Add position in Office of the Chief Information Officer	Account Clerk II.AF020	1.00	120,296
DP10 - Information Technology	4200	Add Position	Add position in Office of the Chief Information Officer	Business Analyst II.AP117	0.45	94,554
DP10 - Information Technology	4200	Delete Position	Delete Position in Office of the Chief Information Officer	Accountant III.AF031	(1.00)	(218,096)
DP10 - Information Technology	4200	Delete Position	Delete Position in Operations/Infrastructure	Information Systems Spec III.AP241	(0.50)	(127,688)
DP10 - Information Technology	4200	O&M Update	Replace OFD's Radio Fleet			2,783,847
DP10 - Information Technology	4200	Revenue Update	ISF Revenue Adjustment			199,585
DP10 - Information Technology	4200	Use of Fund Balance	Use of Fund Balance			(2,929,608)
DP10 - Information Technology	4210	O&M Update	Add O&M to support Shoretel Subscriptions			100,000

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP10 - Information Technology	4600	O&M Update	Managed services for OCI. ITD Oracle team needs consultant for first year to manage & transition new skills for cloud-hosted solution.			247,233
DP10 - Information Technology	4600	O&M Update	Transfer Finance Operating Systems Project from IT Admin Org to Finance Admin Org			(2,055,464)
DP10 - Information Technology	4600	O&M Update	Increase Repayment to Negative Fund Balance			483,706
DP10 - Information Technology	4600	O&M Update	Oracle Cloud Infrastructure (OCI) Hosting (provide cloud platform for Oracle in cloud. W/O this, Oracle cannot be migrated).			578,000
DP10 - Information Technology	4600	O&M Update	FastConnect for Digital Relay Transponder (DRT) to OCI. Mandatory physical infrastructure to provide connection to Oracle Cloud. Without it, no connection or poor speed/performance.			21,960
DP10 - Information Technology	4600	O&M Update	Amazon Web Services (AWS) Lift and Shift to Phase II. "Update/modernize apps that have been moved from 150FOP to AWS cloud. Phase I was simply "lift and shift". Phase II updates us and gets us compliant.			500,000
DP10 - Information Technology	4600	O&M Update	AWS Hosting Cost Increase (from E.4). Estimate based on current ~\$35K/month, plus additions due to increased number of Amazon Elastic Compute Cloud (EC2) instances from 150FOP migration.			500,000
DP11 - Race & Equity	1010	Add Position	Add position in Race & Equity	Data Analyst III.AP172	1.00	199,667
DP11 - Race & Equity	1010	O&M Update	Contract funds			150,000
DP11 - Race & Equity	1010	O&M Update	Funds for desk audit			89,206
DP11 - Race & Equity	4600	O&M Update	Transfer \$200,000 of Community Engagement funds from Department of Race and Equity to City Administrator's Office			(200,000)
DP12 - Human Resources Management Department	1010	Add Position	Add position in Administration	Human Resources Manager.EM186	1.00	360,451
DP12 - Human Resources Management Department	1010	Add Position	Add position in Recruitment, Classification & Benefits	Human Resource Analyst (CONF).AP204	3.00	283,470
DP12 - Human Resources Management Department	1010	Add Position	Add position in Recruitment, Classification & Benefits	Human Resource Analyst, Senior.AP206	1.00	107,222
DP12 - Human Resources Management Department	1010	Add Position	Add position in Recruitment, Classification & Benefits	Human Resource Technician, Senior.TC119	1.00	78,448
DP12 - Human Resources Management Department	1010	Add Position	Add position in Recruitment, Classification & Benefits	Human Resource Technician.TC117	2.00	271,054
DP12 - Human Resources Management Department	1010	O&M Update	Additional funds needed for Citywide ID processing			3,500

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP12 - Human Resources Management Department	1010	O&M Update	Funds for a Citywide Salary Study			250,000
DP12 - Human Resources Management Department	1010	Transfer Funding	Transfer O&M Funding		-	(318,506)
DP12 - Human Resources Management Department	1010	Transfer Funding	Transfer Position Funding	Human Resource Analyst (CONF),AP204	1.00	185,383
DP12 - Human Resources Management Department	1010	Transfer Funding	Transfer Position Funding	Human Resource Technician.TC117	1.00	132,945
DP12 - Human Resources Management Department	1150	O&M Update	Additional funds needed for payment of invoice to the Department of Industrial Relations			800,000
DP12 - Human Resources Management Department	7760	Transfer Funding	Transfer O&M Funding		-	318,056
DP12 - Human Resources Management Department	7760	Transfer Funding	Transfer Position Funding	Human Resource Analyst (CONF),AP204	(1.00)	(185,383)
DP12 - Human Resources Management Department	7760	Transfer Funding	Transfer Position Funding	Human Resource Technician.TC117	(1.00)	(132,945)
DP13 - Department of Violence Prevention	1010	Add Position	Add position in Violence Prevention	Health & Human Svcs Prgm Planner.AP196	1.00	151,109
DP13 - Department of Violence Prevention	1010	Add Position	Add position in Violence Prevention	Program Analyst III.SC204	0.15	25,185
DP13 - Department of Violence Prevention	1010	O&M Update	Allocate GPF to cover gap for MZ capacity building contract			32,384
DP13 - Department of Violence Prevention	1010	O&M Update	ISF's Adjustment			(76,297)
DP13 - Department of Violence Prevention	1010	Transfer Position	Transfer position funding from Fund 1010 to Fund 2152	Accountant II.AF021	(0.17)	(28,213)
DP13 - Department of Violence Prevention	1010	Transfer Position	Transfer position funding from Fund 2252 to Fund 1010	Program Analyst III.SC204	0.15	29,645
DP13 - Department of Violence Prevention	2152	Add Position	Add position in Violence Prevention	Health & Human Svcs Prgm Planner.AP196	(0.15)	(29,645)
DP13 - Department of Violence Prevention	2152	O&M Update	Balancing adjustment			58,235
DP13 - Department of Violence Prevention	2152	O&M Update	ISF's Adjustment			3,577
DP13 - Department of Violence Prevention	2152	O&M Update	Reduce \$24,284 from account 54011 to conform with authorized budget of \$550,000			(24,284)
DP13 - Department of Violence Prevention	2152	O&M Update	Reduce \$56,927 from account 54011 to conform with authorized budget of \$550,000			(56,927)
DP13 - Department of Violence Prevention	2152	Transfer Position	Transfer position funding from Fund 1010 to Fund 2152	Accountant II.AF021	0.17	28,213

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP13 - Department of Violence Prevention	2252	Add Position	Add position in Violence Prevention	Health & Human Svcs Prgm Planner.AP196	0.15	29,645
DP13 - Department of Violence Prevention	2252	Add Position	Add position in Violence Prevention	Program Analyst III.SC204	0.85	142,715
DP13 - Department of Violence Prevention	2252	Delete Position	Delete Position in Violence Prevention	Case Manager I.AP126	(1.00)	(143,206)
DP13 - Department of Violence Prevention	2252	O&M Update	ISF's Adjustment			60,332
DP13 - Department of Violence Prevention	2252	O&M Update	Restored amount previously reduced due to add/deletes.			14,256
DP13 - Department of Violence Prevention	2252	Transfer Position	Transfer position funding from Fund 2252 to Fund 1010	Program Analyst III.SC204	(0.15)	(29,645)
DP14 - Police Department	1010	Add Position	Add position in Bureau of Field Operations 2	Police Officer (PERS) (80 Hr).PS168	(7.00)	(1,883,829)
DP14 - Police Department	1010	Add Position	Add position in Bureau of Field Operations 2	Sergeant of Police (PERS) (80 Hr).PS179	(1.00)	(301,632)
DP14 - Police Department	1010	Add Position	Add position in Bureau of Investigation	Administrative Assistant I.SS102	1.00	116,774
DP14 - Police Department	1010	Add Position	Add position in Bureau of Investigation	Crime Analyst.AP446	1.00	92,305
DP14 - Police Department	1010	Add Position	Add position in Bureau of Investigation	Criminalist II.PS112	1.00	108,199
DP14 - Police Department	1010	Add Position	Add position in Bureau of Investigation	Program Analyst II.AP293	1.00	174,077
DP14 - Police Department	1010	Add Position	Add position in Bureau of Services	Program Analyst III.SC204	1.00	201,482
DP14 - Police Department	1010	O&M Update	CrimeView software connects with OPD incident data to provide useful geographical data visualizations and crime pattern analysis.			20,000
DP14 - Police Department	1010	O&M Update	Culture Amp Software - this tool will allow us to anonymously survey our employees and provide an infrastructure to collect 360 feedback of managers/commanders. This will help us accomplish two Strategic Plan Goals			49,500
DP14 - Police Department	1010	O&M Update	Language Line Services - Bilingual Services			46,000
DP14 - Police Department	1010	O&M Update	Police Commission recommendation of \$700K One-Time O&M for OPD Wellness/Mental Health		-	700,000
DP14 - Police Department	1010	O&M Update	Police evidence equipment (cameras, testing kits, etc.)			36,000
DP14 - Police Department	1010	O&M Update	Truleo Software - allows us to proactively monitor BWC Audio to find interactions of concern as well as positive interactions			170,000

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP14 - Police Department	1010	O&M Update	Update Crime Lab equipment: evidence freezer, height adjustable exam tables, ergonomic height adjustable lab chairs, ammunition press, latent print unit for processing and fuming, and drug analysis fume hood			75,000
DP14 - Police Department	1010	O&M Update	Zencity Software - allows us to survey a representative sample of the Community through the use of online targeted ads via social media - this is tied to a Strategic Plan Goal			49,500
DP14 - Police Department	1010	Position Funding	Freeze Partially Funded Position Restorations in CID (44 FTE May 2023 & CROs 8 FTE September 2022) due to insufficient projected staffing and maintain sixth patrol area in East Oakland	Multiple Positions	(17.00)	3,805,909
DP14 - Police Department	1010	Use of Fund Balance	Quartech is a risk management tool which is used to document meetings, trainings, supervisory notes, recognition, and disciplinary notes for each OPD employee.			250,000
DP14 - Police Department	1010	Transfer Funding	Adjust Position Allocation for Fund Balancing	Police Services Manager I.MA152	0.33	91,788
DP14 - Police Department	2172	Add Position	Add position in Bureau of Field Operations 2	Police Officer (PERS) (80 Hr),PS168	(1.00)	(294,521)
DP14 - Police Department	2172	O&M Update	One-Time repayment of negative fund balance			169,956
DP14 - Police Department	2411	Transfer Funding	Adjust Position Allocation for Fund Balancing	Police Services Manager I.MA152	(0.33)	(98,741)
DP15 - Fire Department	1010	Add Position	Add position in Field Operations	Battalion Chief (104 Hr),PS102	1.00	358,525
DP15 - Fire Department	1010	Add Position	Add position in Field Operations	Captain of Fire Department (104 Hr),PS103	1.00	49,709
DP15 - Fire Department	1010	Add Position	Add position in Field Operations	Engineer of Fire Department (104 Hr),PS118	23.00	5,394,474
DP15 - Fire Department	1010	Add Position	Add position in Field Operations	Fire Fighter Paramedic,PS184	9.00	1,550,295
DP15 - Fire Department	1010	Add Position	Add position in Field Operations	Fire Fighter,PS125	3.00	101,865
DP15 - Fire Department	1010	Add Position	Add position in Field Operations	Lieutenant of Fire Department,PS150	10.00	2,299,642
DP15 - Fire Department	1010	Add Position	Add position in Field Operations			5,560
DP15 - Fire Department	1010	Add Position	Add position in Medical Services	Fire Communications Dispatcher,PS123	2.00	372,684

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP15 - Fire Department	1010	Add Position	Add position in Medical Services	MACRO Program Manager.EM276	1.00	333,323
DP15 - Fire Department	1010	Delete Position	Delete Position in Medical Services	Administrative Services Manager II.EM100	(1.00)	(308,207)
DP15 - Fire Department	1010	O&M Update	Add additional Lateral Fire Academy 22.0 FTE Lateral Firefighters/ FF Paramedic Academy Class			1,670,607
DP15 - Fire Department	1010	O&M Update	Add PPE (O&M) for 22.0 FTE Lateral Firefighter/ FF Paramedic Academy Class			5,560
DP15 - Fire Department	1010	O&M Update	Cost Neutral - Realignment of Fire Positions/Overtime			(9,260,117)
DP15 - Fire Department	1010	O&M Update	O&M Offset: MACRO Prog Mgr & Add 2.0 FTE Fire Dispatcher			(394,070)
DP15 - Fire Department	1010	O&M Update	Self-Contained Breathing Apparatus (SCBA) Equipment			290,000
DP15 - Fire Department	1010	O&M Update	SAFER Grant			(2,500,000)
DP15 - Fire Department	2123	Project Update	Carryforward Offset			(152,273)
DP15 - Fire Department	2123	Transfer Position	Transfer position funding from Fund 2123 to Fund 2160	Management Intern, PT.MA133	0.68	61,304
DP15 - Fire Department	2124	O&M Update	SAFER Grant			(2,500,000)
DP15 - Fire Department	2124	O&M Update	SAFER Grant			2,500,000
DP15 - Fire Department	2159	Add Position	Add position in Medical Services	Account Clerk III.AF030	1.00	141,099
DP15 - Fire Department	2159	Add Position	Add position in Medical Services	Administrative Assistant I.SS102	1.00	126,518
DP15 - Fire Department	2159	Add Position	Add position in Medical Services	Community Intervention Specialist MACRO.PP186	6.00	933,888
DP15 - Fire Department	2159	Add Position	Add position in Medical Services	Emergency Medical Technician (MACRO),PP187	6.00	916,092
DP15 - Fire Department	2159	Add Position	Add position in Medical Services	Management Assistant.Ap235	1.00	223,382
DP15 - Fire Department	2159	Add Position	Add position in Medical Services	Program Analyst I, PPT.AP357	0.50	81,717
DP15 - Fire Department	2159	Project Update	Carryforward Offset			(2,646,288)
DP15 - Fire Department	2160	Transfer Position	Transfer position funding from Fund 2123 to Fund 2160	Management Intern, PT.MA133	(0.68)	(61,304)
DP15 - Fire Department	2160	Use of Fund Balance	Use of Fund Balance			(1,472)
DP15 - Fire Department	2250	Use of Fund Balance	Use of Fund Balance			(240,129)
DP15 - Fire Department	2415	Add Position	Add position in Fire Prevention	Fire Protection Engineer. PS143	4.00	976,594
DP15 - Fire Department	2415	Add Position	Add position in Fire Prevention	Program Analyst II.AP293	1.00	186,723

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP15 - Fire Department	2415	Add Position	Add position in Fire Prevention	Program Analyst III.SC204	1.00	216,119
DP15 - Fire Department	2415	Add Position	Add position in Office of the Fire Chief	Data Analyst II.AP171	1.00	212,001
DP15 - Fire Department	2415	Add Position	Add position in Office of the Fire Chief	Spatial Data Analyst III.AP327	1.00	257,713
DP15 - Fire Department	2415	Delete Position	Delete Position in Fire Prevention	Office Assistant I, PPT.SS151	(0.60)	(56,143)
DP15 - Fire Department	2415	Delete Position	Delete Position in Fire Prevention	Process Coordinator II.AP290	(2.00)	(364,036)
DP15 - Fire Department	2415	O&M Update	O&M Update			(170,000)
DP15 - Fire Department	2415	O&M Update	O&M Update			170,000
DP15 - Fire Department	2415	Project Update	Revenue Update			-
DP15 - Fire Department	2415	Use of Fund Balance	Use of Fund Balance			(1,662,399)
DP16 - Oakland Public Library	1010	Add Position	Add position in African American Museum & Library at Oakland	Library Assistant, Senior.AP224	1.00	161,985
DP16 - Oakland Public Library	1010	Add Position	Add position in Branch Library Services	Library Assistant.AP223	1.00	133,211
DP16 - Oakland Public Library	1010	Add Position	Add position in Library Systemwide Support	Capital Imp Proj Coord, Asst.AP448	1.00	201,482
DP16 - Oakland Public Library	1010	Add Position	Add position in Main Library Services	Library Assistant, Senior.AP224	1.00	161,985
DP16 - Oakland Public Library	1010	Delete Position	Delete Position in African American Museum & Library at Oakland	Librarian I.AP214	(1.00)	(158,943)
DP16 - Oakland Public Library	1010	O&M Update	Add O&M to facilitate lease renewal increases and snacks for after school summer programs		-	41,421
DP16 - Oakland Public Library	2148	O&M Update	Accept and Appropriate the Art for All grant from the California State Library			175,000
DP16 - Oakland Public Library	2148	Revenue Update	Accept and Appropriate the Art for All grant from the California State Library			(175,000)
DP16 - Oakland Public Library	2241	Add Position	Add position in Branch Library Services	Librarian II, PPT.AP218	0.60	102,857
DP16 - Oakland Public Library	2241	Add Position	Add position in Branch Library Services	Library Aide.AP221	1.00	82,740
DP16 - Oakland Public Library	2241	Add Position	Add position in Buildings & Facilities Management & Maintenance	Custodian.TR120	2.00	201,454
DP16 - Oakland Public Library	2241	Add Position	Add position in Library Systemwide Support	Program Analyst II.AP293	1.00	174,077
DP16 - Oakland Public Library	2241	Add Position	Add position in Literacy Programs	Librarian II.AP217	1.00	171,430
DP16 - Oakland Public Library	2241	Delete Position	Delete Position in Library Systemwide Support	Museum Guard.PS155	(1.00)	(106,720)
DP16 - Oakland Public Library	2241	Delete Position	Delete Position in Library Systemwide Support	Museum Guard.PS156	(1.00)	(106,720)
DP16 - Oakland Public Library	2241	Delete Position	Delete Position in Literacy Programs	Literacy Assistant, Senior.SS141	(1.00)	(161,985)
DP16 - Oakland Public Library	2241	Delete Position	Delete Position in Literacy Programs	Office Assistant I.SS150	(1.00)	(87,238)
DP16 - Oakland Public Library	2241	Delete Position	Delete Position in Main Library Services	Library Aide, PT.SS138	(1.70)	(94,201)
DP16 - Oakland Public Library	2241	Use of Fund Balance	Use of Fund Balance			(234,564)

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP16 - Oakland Public Library	2243	Add Position	Add position in Branch Library Services	Library Aide, PPT.AP222	3.20	266,954
DP16 - Oakland Public Library	2243	Add Position	Add position in Branch Library Services	Library Aide.AP221	1.00	82,740
DP16 - Oakland Public Library	2243	Add Position	Add position in Library Systemwide Support	Library Aide, PPT.AP222	0.80	66,220
DP16 - Oakland Public Library	2243	Add Position	Add position in Library Systemwide Support	Program Analyst III.SC204	1.00	201,482
DP16 - Oakland Public Library	2243	Delete Position	Delete Position in Branch Library Services	Librarian I, PPT.AP215	(0.60)	(95,366)
DP16 - Oakland Public Library	2243	Delete Position	Delete Position in Library Systemwide Support	Library Aide, PPT.AP222	(0.60)	(49,663)
DP16 - Oakland Public Library	2243	Delete Position	Delete Position in Library Systemwide Support	Public Information Officer II.AP299	(1.00)	(201,482)
DP16 - Oakland Public Library	2243	Use of Fund Balance	Use of Fund Balance			(185,993)
DP17 - Oakland Parks, Recreation & Youth Development	1010	O&M Update	Transportation enhancement to provide more access to OPRYD programs for the underserved Youth		-	450,000
DP17 - Oakland Parks, Recreation & Youth Development	1010	Subsidy Transfer	GPF Subsidy for the OPRCA Self Sustaining Revolving Fund			4,627,480
DP17 - Oakland Parks, Recreation & Youth Development	1010	Transfer Position	Transfer position funding from Fund 3200 to Fund 1010	Recreation Specialist III, PT PP162	0.29	26,733
DP17 - Oakland Parks, Recreation & Youth Development	1820	Revenue Update	Update Revenue Projections			4,505,083
DP17 - Oakland Parks, Recreation & Youth Development	1820	Subsidy Transfer	GPF Subsidy for the OPRCA Self Sustaining Revolving Fund			(4,627,480)
DP17 - Oakland Parks, Recreation & Youth Development	3200	Transfer Position	Transfer position funding from Fund 3200 to Fund 1010	Recreation Specialist III, PT PP162	(0.29)	(32,038)
DP18 - Human Services	1010	Add Position	Add position in HSD Administration	Deputy Director, Housing EM140	1.00	98,234
DP18 - Human Services	1010	O&M Update	Equity, data and analytics evaluation contract			500,000
DP18 - Human Services	1010	O&M Update	Fund Food Program			2,000,000
DP18 - Human Services	1010	O&M Update	Lake Merritt Lodge funding (12 months + Exit Services)			8,925,575
DP18 - Human Services	1010	Subsidy Transfer	Kids First Adjustment			1,421,931
DP18 - Human Services	1010	Subsidy Transfer	GPF Subsidies to HSD Grant Funds			5,109,612
DP18 - Human Services	1010	(blank)	(blank)			308,206
DP18 - Human Services	1030	Add Position	Add position in Community Housing Services	Recreation Specialist I, PT.PP137	2.00	134,159
DP18 - Human Services	1780	O&M Update	Adjustment of funds from Admin project to OFCY and True-up			1,696,247

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP18 - Human Services	1780	Subsidy Transfer	Kids First Revenue Adjustment			(1,113,725)
DP18 - Human Services	1780	(blank)	(blank)			(308,206)
DP18 - Human Services	2103	O&M Update	Updated O&M accounts to match grant award budget			613,004
DP18 - Human Services	2103	Revenue Update	GPF Subsidies to HSD Grant Funds			7,530
DP18 - Human Services	2103	Revenue Update	Grant Revenue Update			(1,631,562)
DP18 - Human Services	2103	Subsidy Transfer	GPF Subsidies to HSD Grant Funds			255,849
DP18 - Human Services	2103	Transfer Position	Transfer position funding from Fund 2103 to Fund 2108	Administrative Analyst II..AP106	(0.20)	(45,466)
DP18 - Human Services	2108	Transfer Position	Transfer position funding from Fund 2103 to Fund 2108	Administrative Analyst II..AP106	0.20	46,625
DP18 - Human Services	2120	O&M Update	Updated O&M accounts to match grant award budget			17,760
DP18 - Human Services	2120	Revenue Update	Updated Revenue to match grant agreement			(50,094)
DP18 - Human Services	2120	Revenue Update	GPF Subsidies to HSD Grant Funds			6,160
DP18 - Human Services	2128	Revenue Update	Updated Revenue to match grant agreement			(219,530)
DP18 - Human Services	2128	Revenue Update	GPF Subsidies to HSD Grant Funds			9,377
DP18 - Human Services	2128	Subsidy Transfer	GPF Subsidies to HSD Grant Funds			(4,393,615)
DP18 - Human Services	2138	Revenue Update	GPF Subsidies to HSD Grant Funds			(20,871)
DP18 - Human Services	2138	Subsidy Transfer	GPF Subsidies to HSD Grant Funds			(35,363)
DP18 - Human Services	2159	Add Position	Add position in Community Housing Services	Administrative Services Manager I	1.00	315,269
DP18 - Human Services	2159	Add Position	Add position in Community Housing Services	Administrative Analyst I	0.50	100,680
DP18 - Human Services	2159	O&M Update	O&M update to align with new award			4,731,300
DP18 - Human Services	2159	O&M Update	Add Homeless Housing, Assistance and Prevention (HHAP) 3 Contracts			23,183,720
DP18 - Human Services	2159	O&M Update	Add Homeless Housing, Assistance and Prevention (HHAP) 2 Contracts			8,904,510
DP18 - Human Services	2159	Revenue Update	GPF Subsidies to HSD Grant Funds			24,564
DP18 - Human Services	2159	Revenue Update	Grant revenue update for new award			(4,731,300)
DP18 - Human Services	2159	Revenue Update	Add Homeless Housing, Assistance and Prevention (HHAP) 3 Revenue			(24,066,822)
DP18 - Human Services	2159	Revenue Update	Add Homeless Housing, Assistance and Prevention (HHAP) 2 Revenue			(9,311,568)
DP18 - Human Services	2159	Subsidy Transfer	GPF Subsidies to HSD Grant Funds			689,519
DP18 - Human Services	2160	Add Position	Add position in Aging & Adult Services	Office Assistant I, PT.SS152	1.50	123,528
DP18 - Human Services	2160	Delete Position	Delete Position in Aging & Adult Services	Outreach Worker, PT.PP130	(1.06)	(62,606)
DP18 - Human Services	2160	Delete Position	Delete Position in Aging & Adult Services			(59,808)
DP18 - Human Services	2160	Revenue Update	GPF Subsidies to HSD Grant Funds			(65)

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP18 - Human Services	2213	Revenue Update	Delete Measure B Revenue Due to Measure Expiration			1,139,887
DP18 - Human Services	2213	Revenue Update	Transfer Fee Revenue From Measure B Fund (2213) to Measure BB Fund (2220) do to Measure B Expiring			115,000
DP18 - Human Services	2220	O&M Update	O&M adjustment to balance			820,553
DP18 - Human Services	2220	O&M Update	O&M update to reflect true accounts needed			585,244
DP18 - Human Services	2220	O&M Update	Transfer Fee Revenue From Measure B Fund (2213) to Measure BB Fund (2220) do to Measure B Expiring			115,005
DP18 - Human Services	2220	Revenue Update	Increase Measure BB Revenue per ACTC Projected Allocation			(767,339)
DP18 - Human Services	2220	Revenue Update	Transfer Fee Revenue From Measure B Fund (2213) to Measure BB Fund (2220) do to Measure B Expiring			(115,000)
DP18 - Human Services	2244	Add Position	Add position in Community Housing Services	Administrative Analyst I	0.50	83,310
DP18 - Human Services	2270	O&M Update	Lake Merritt Lodge funding (12 months + Exit Services)			111,473
DP18 - Human Services	2270	O&M Update	O&M Update in Fund 2270			196,881
DP08A - Department of Workplace and Employment Standards	1010	Add Position	Add position in Administration	Administrative Analyst I.AP103	1.00	156,432
DP08A - Department of Workplace and Employment Standards	1010	Add Position	Add position in Employment Standards	Employment Services Representative.PP117	1.00	143,206
DP19 - Economic & Workforce Development	1010	Add Position	Add position in Special Activities	Deputy Director, Econ/Work Dev.EM139	1.00	273,530
DP08A - Department of Workplace and Employment Standards	1010	Delete Position	Delete Position in Administration	Office Assistant II.SS153	(1.00)	(100,175)
DP08A - Department of Workplace and Employment Standards	1010	Delete Position	Delete Position in Administration	Receptionist.SS170	(1.00)	(97,302)
DP08A - Department of Workplace and Employment Standards	1010	Delete Position	Delete Position in Employment Standards	Job Developer.AP211	(1.00)	(117,793)
DP19 - Economic & Workforce Development	1010	Fund Transfer	GPF Subsidy to Fund 1770			65,930
DP19 - Economic & Workforce Development	1010	O&M Update	Add funding for Special Events (Special Activities)			500,000
DP19 - Economic & Workforce Development	1010	O&M Update	Cover Scotlan Convention Center Operating Deficit			830,955

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP08A - Department of Workplace and Employment Standards	1010	O&M Update	Create, develop and implement an outreach strategy (material development, graphic artist, display equipment) to attract and engage more local and small local businesses in city procurement.			50,000
DP08A - Department of Workplace and Employment Standards	1010	O&M Update	Disparity Study			250,000
DP19 - Economic & Workforce Development	1010	O&M Update	Funding for Economic Development Strategy			100,000
DP19 - Economic & Workforce Development	1010	O&M Update	Increase City's investment in the Cannabis Program for Workforce Dev Program			250,000
DP19 - Economic & Workforce Development	1010	O&M Update	Increase City's investment in the Cannabis Revolving Loan Fund			250,000
DP19 - Economic & Workforce Development	1010	O&M Update	Offset costs of Add EWD Deputy Director (Special Activities)			(236,051)
DP19 - Economic & Workforce Development	1010	O&M Update	Ongoing Budget for Special Activities Vehicles Fuel			14,000
DP19 - Economic & Workforce Development	1010	O&M Update	Replenish Operating Reserve for Scotian Convention Center			200,000
DP08A - Department of Workplace and Employment Standards	1010	O&M Update	Software subscriptions to facilitate data collection and reporting for WES unit, Certification Unit and Contracting Unit			20,500
DP19 - Economic & Workforce Development	1010	O&M Update	Subsidize the salary costs of OFD Fire Inspectors as a part of new Community Event Fee program			500,000
DP19 - Economic & Workforce Development	1010	O&M Update	Transfer 1.0 FTE Administrative Analyst II to Finance			16,000
DP19 - Economic & Workforce Development	1010	O&M Update	Transfer 1.0 FTE Administrative Analyst II from WDES			5,000
DP19 - Economic & Workforce Development	1010	O&M Update	Decrease Exp Budget in 1010, Losing Safe Passages as Tenant			(56,500)
DP19 - Economic & Workforce Development	1010	O&M Update	Inc Exp due to lease of Park St to EBMUD			15,000
DP19 - Economic & Workforce Development	1010	O&M Update	Add O&M for Two (2) Vehicles for Special Activities			60,000
DP08A - Department of Workplace and Employment Standards	1010	O&M Update	Add funding for computer workstation upgrades			60,000
DP08A - Department of Workplace and Employment Standards	1010	Position Funding	Transfer 2.0 FTE Administrative Analyst II to Finance	Administrative Analyst II..AP106	(2.00)	(363,950)

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP19 - Economic & Workforce Development	1010	Revenue Update	Decrease Rev Budget in 1010, Losing Safe Passages as Tenant			56,500
DP19 - Economic & Workforce Development	1010	Revenue Update	Inc Rev due to lease of Park St to EBMUD			(15,000)
DP19 - Economic & Workforce Development	1010	Transfer Position	Transfer position funding from Fund 1010 to Fund 2108	Urban Economic Analyst III.AP348	(0.65)	(124,750)
DP19 - Economic & Workforce Development	1010	Use of Fund Balance	Use of Fund Balance for Scotlan			(1,030,955)
DP19 - Economic & Workforce Development	1610	Transfer Position	Transfer position funding from Fund 1610 to Fund 5656	Urban Economic Coordinator.SC231	(0.04)	(12,631)
DP19 - Economic & Workforce Development	1710	O&M Update	Reduce Recycling Fund Budget (to be added to OPW Enviro Services)			(44,721)
DP19 - Economic & Workforce Development	1770	Fund Transfer	Shift 1770 funding to 1010 for FD balancing			-
DP19 - Economic & Workforce Development	1770	O&M Update	O&M for Fire Station 6 + 24 Telecom Escalation			29,000
DP19 - Economic & Workforce Development	1770	O&M Update	Inc O&M due to Incremental Rent Escalation for Telecom			12,500
DP19 - Economic & Workforce Development	1770	Revenue Update	Grant Rev for Fire Station 6 + 24 Telecom Escalation			(29,000)
DP19 - Economic & Workforce Development	1770	Revenue Update	Inc Rev du to Incremental Rent Escalation for Telecom			(12,500)
DP19 - Economic & Workforce Development	2108	Transfer Position	Transfer position funding from Fund 1010 to Fund 2108	Urban Economic Analyst III.AP348	0.65	153,171
DP19 - Economic & Workforce Development	2419	O&M Update	Increase Measure C TOT Fund 2419 Funding for Fairs & Festivals			111,056
DP19 - Economic & Workforce Development	5505	Add Position	Add position in Cultural Affairs	Program Analyst II.AP293	1.00	213,740
DP19 - Economic & Workforce Development	5505	Revenue Update	Revenue Increase			(213,740)
DP19 - Economic & Workforce Development	5610	Add Position	Add position in Public/Private Development	Real Estate Services Manager.EM201	1.00	335,854
DP19 - Economic & Workforce Development	5610	Use of Fund Balance	Use of Fund Balance			(352,891)
DP19 - Economic & Workforce Development	5614	O&M Update	Fox Theater Work Order O&M			200,000
DP19 - Economic & Workforce Development	5614	O&M Update	Fox Theater Operating Funds			700,000
DP19 - Economic & Workforce Development	5614	Revenue Update	Fox Theater Operating Funds			(900,000)

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP19 - Economic & Workforce Development	5643	O&M Update	Reserve (One-Time) for future labor costs			159,293
DP19 - Economic & Workforce Development	5656	Transfer Position	Transfer position funding from Fund 1610 to Fund 5656	Urban Economic Coordinator.SC231	0.04	12,630
DP19 - Economic & Workforce Development	5671	O&M Update	(One-Time) O&M from New Lease			50,753
DP19 - Economic & Workforce Development	5671	Revenue Update	(One-Time) Increased Revenue for New Lease			(70,000)
DP19 - Economic & Workforce Development	5999	Add Position	Add position in Public/Private Development	Project Manager II.EM211	1.00	335,854
DP19 - Economic & Workforce Development	5999	Add Position	Add position in Public/Private Development	Project Manager III.EM212	1.00	388,779
DP19 - Economic & Workforce Development	5999	O&M Update	Coliseum Project Execution Plan (PEP)			1,647,160
DP19 - Economic & Workforce Development	5999	Revenue Update	Grant Revenue Increase			(2,371,793)
DP08A - Department of Workplace and Employment Standards	7760	Position Funding	Transfer 1.0 FTE Administrative Analyst II to Finance	Administrative Analyst II.AP106	(1.00)	(181,106)
DP20 - Housing & Community Development	1010	O&M Update	Homeless Prevention & Housing Stability - Provide annual \$1M from General Fund to HCD to support legal services and/or antidisplacement interventions (e.g., emergency rental assistance, legal services) for tenants especially those at 30% and below AMI.			1,000,000
DP20 - Housing & Community Development	1870	Add Position	Add position in Administration	Monitoring & Evaluation Supervisor.SC179	0.80	221,356
DP20 - Housing & Community Development	1870	Delete Position	Delete Position in Administration	Community Dev Prgm Coordinator.SC121	(0.80)	(202,160)
DP20 - Housing & Community Development	1870	O&M Update	Increase O&M for existing and planned NOFA's			7,470,544
DP20 - Housing & Community Development	1870	Transfer Position	Transfer position funding from Fund 2108 to Fund 1870	Administrative Assistant I.SS102	0.50	65,747
DP20 - Housing & Community Development	1870	Transfer Position	Transfer position funding from Fund 2108 to Fund 1870	Administrative Assistant II.SS104	0.50	75,563
DP20 - Housing & Community Development	1870	Transfer Position	Transfer position funding from Fund 2108 to Fund 1870	Assistant to the Director.EM118	0.25	80,080
DP20 - Housing & Community Development	1870	Transfer Position	Transfer position funding from Fund 2108 to Fund 1870	Development/Redevelopment Prgm MGR.EM233	0.25	81,133
DP20 - Housing & Community Development	1870	Transfer Position	Transfer position funding from Fund 2108 to Fund 1870	Mortgage Advisor.AP244	0.50	89,865

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP20 - Housing & Community Development	1870	Transfer Position	Transfer position funding from Fund 2108 to Fund 1870	Program Analyst I.AP292	0.50	81,277
DP20 - Housing & Community Development	1870	Transfer Position	Transfer position funding from Fund 2108 to Fund 1870	Rehabilitation Advisor III.AP314	0.75	154,862
DP20 - Housing & Community Development	1870	Transfer Position	Transfer position funding from Fund 2109 to Fund 1870	Housing Development Coordinator IV.AP200	0.15	39,527
DP20 - Housing & Community Development	1870	Transfer Position	Transfer position funding from Fund 1870 to Fund 2108	Rehabilitation Advisor I.AP312	0.50	80,890
DP20 - Housing & Community Development	1870	Transfer Position	Transfer position funding from Fund 2124 to Fund 1870	Rehabilitation Advisor I.AP312	0.75	121,335
DP20 - Housing & Community Development	1870	Use of Fund Balance	Increase Affordable Housing Impact Fee Revenue			(7,000,000)
DP20 - Housing & Community Development	1870	Use of Fund Balance	Increase Jobs/Housing Impact Fee Revenue			(700,000)
DP20 - Housing & Community Development	1870	Use of Fund Balance	Use of Fund Balance			(724,958)
DP20 - Housing & Community Development	1870	Transfer Funding	Transfer O&M Funding		-	(212,721)
DP20 - Housing & Community Development	1885	Transfer Position	Transfer position funding from Fund 1885 to Fund 5333	Administrative Assistant I.SS102	(0.40)	(52,599)
DP20 - Housing & Community Development	2108	Add Position	Add position in Administration	Monitoring & Evaluation Supervisor.SC179	0.20	55,340
DP20 - Housing & Community Development	2108	Delete Position	Delete Position in Administration	Community Dev Prgm Coordinator.SC121	(0.20)	(50,538)
DP20 - Housing & Community Development	2108	O&M Update	Inc O&M in CDBG Pre AAP O&M holding Pot			448,149
DP20 - Housing & Community Development	2108	Revenue Update	Align revenue with FY21-22 grant award			(46,131)
DP20 - Housing & Community Development	2108	Transfer Position	Transfer position funding from Fund 2108 to Fund 1870	Administrative Assistant I.SS102	(0.50)	(65,747)
DP20 - Housing & Community Development	2108	Transfer Position	Transfer position funding from Fund 2108 to Fund 1870	Administrative Assistant II.SS104	(0.50)	(75,563)
DP20 - Housing & Community Development	2108	Transfer Position	Transfer position funding from Fund 2108 to Fund 1870	Assistant to the Director.EM118	(0.25)	(80,083)
DP20 - Housing & Community Development	2108	Transfer Position	Transfer position funding from Fund 2108 to Fund 1870	Development/Redevelopment Prgm MGR.EM233	(0.25)	(81,133)
DP20 - Housing & Community Development	2108	Transfer Position	Transfer position funding from Fund 2108 to Fund 1870	Mortgage Advisor.AP244	(0.50)	(89,865)
DP20 - Housing & Community Development	2108	Transfer Position	Transfer position funding from Fund 2108 to Fund 1870	Program Analyst I.AP292	(0.50)	(81,277)

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP20 - Housing & Community Development	2108	Transfer Position	Transfer position funding from Fund 2108 to Fund 1870	Rehabilitation Advisor III.AP314	(0.75)	(154,860)
DP20 - Housing & Community Development	2108	Transfer Position	Transfer position funding from Fund 1870 to Fund 2108	Rehabilitation Advisor I.AP312	(0.50)	(80,890)
DP20 - Housing & Community Development	2109	O&M Update	Reduce O&M due to revenue true-ip			(140,707)
DP20 - Housing & Community Development	2109	Revenue Update	Align revenue with FY21-22 grant award			143,497
DP20 - Housing & Community Development	2109	Transfer Position	Transfer position funding from Fund 2109 to Fund 1870	Housing Development Coordinator IV.AP200	(0.15)	(39,527)
DP20 - Housing & Community Development	2124	Revenue Update	Reduce FEMA revenue by position project funding			264,313
DP20 - Housing & Community Development	2124	Transfer Position	Transfer position funding from Fund 2124 to Fund 1870	Rehabilitation Advisor I.AP312	(0.76)	(121,334)
DP20 - Housing & Community Development	2144	Add Position	Add position in Rehabilitation & Residential Lending	Project Manager.EM216	1.00	320,331
DP20 - Housing & Community Development	2144	O&M Update	New state grant award - set aside for Position			250,000
DP20 - Housing & Community Development	2144	O&M Update	New state grant award for NOFA			9,500,000
DP20 - Housing & Community Development	2144	Position Funding	New state grant award - set aside for Position			250,000
DP20 - Housing & Community Development	2144	Revenue Update	New state grant award			(10,000,000)
DP20 - Housing & Community Development	2144	Use of Fund Balance	Carry forward -Employee Personnel Service			(320,331)
DP20 - Housing & Community Development	2413	Add Position	Add position in Rent Adjustment Program	Legal Administrative Assistant	1.00	177,961
DP20 - Housing & Community Development	2413	Add Position	Add position in Rent Adjustment Program	MANAGEMENT ASSISTANT	1.00	232,171
DP20 - Housing & Community Development	2413	Add Position	Add position in Rent Adjustment Program	Program Analyst II.AP293	1.00	198,392
DP20 - Housing & Community Development	2413	Delete Position	Delete Position in Rent Adjustment Program	Program Analyst III.SC204	(1.00)	(227,618)
DP20 - Housing & Community Development	2413	Use of Fund Balance	Use of Fund Balance			(1,178,734)
DP20 - Housing & Community Development	5331	Delete Position	Delete Position in Housing Development Services	Housing Development Coordinator III.AP199	(1.00)	(216,816)
DP20 - Housing & Community Development	5331	Transfer Position	Transfer position funding from Fund 5331 to Fund 5333	Administrative Assistant I.SS102	(0.30)	(39,448)

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP20 - Housing & Community Development	5331	Transfer Position	Transfer position funding from Fund 5331 to Fund 5333	Assistant to the Director.EM118	(0.25)	(80,083)
DP20 - Housing & Community Development	5331	Transfer Position	Transfer position funding from Fund 5331 to Fund 5333	Deputy Director, Housing.EM140	(0.50)	(204,414)
DP20 - Housing & Community Development	5331	Transfer Position	Transfer position funding from Fund 5331 to Fund 5333	Director of Housing & Comm Dev.EM154	(0.20)	(95,272)
DP20 - Housing & Community Development	5331	Transfer Position	Transfer position funding from Fund 5331 to Fund 5333	Exec Asst to the Director.SS124	(0.25)	(46,815)
DP20 - Housing & Community Development	5331	Transfer Position	Transfer position funding from Fund 5331 to Fund 5333	Housing Development Coord I.AP449	(0.35)	(56,624)
DP20 - Housing & Community Development	5331	Transfer Position	Transfer position funding from Fund 5331 to Fund 5333	Housing Development Coordinator IV.AP200	(0.22)	(57,971)
DP20 - Housing & Community Development	5331	Transfer Position	Transfer position funding from Fund 5331 to Fund 5333	Manager, Housing Development.EM185	(0.22)	(77,694)
DP20 - Housing & Community Development	5331	Use of Fund Balance	Carry forward -Employee Personnel Service			(227,618)
DP20 - Housing & Community Development	5333	Add Position	Add position in Housing Development Services	Urban Economic Coordinator	1.00	290,520
DP20 - Housing & Community Development	5333	Add Position	Add position in Rehabilitation & Residential Lending	Program Analyst III.SC204	1.00	227,618
DP20 - Housing & Community Development	5333	Transfer Position	Transfer position funding from Fund 5331 to Fund 5333	Assistant to the Director.EM118	0.25	80,083
DP20 - Housing & Community Development	5333	Transfer Position	Transfer position funding from Fund 5331 to Fund 5333	Deputy Director, Housing.EM140	0.50	204,414
DP20 - Housing & Community Development	5333	Transfer Position	Transfer position funding from Fund 5331 to Fund 5333	Director of Housing & Comm Dev.EM154	0.20	95,272
DP20 - Housing & Community Development	5333	Transfer Position	Transfer position funding from Fund 5331 to Fund 5333	Exec Asst to the Director.SS124	0.25	46,815
DP20 - Housing & Community Development	5333	Transfer Position	Transfer position funding from Fund 5331 to Fund 5333	Housing Development Coord I.AP449	0.35	56,624
DP20 - Housing & Community Development	5333	Transfer Position	Transfer position funding from Fund 5331 to Fund 5333	Housing Development Coordinator IV.AP200	0.22	57,971
DP20 - Housing & Community Development	5333	Transfer Position	Transfer position funding from Fund 5331 to Fund 5333	Manager, Housing Development.EM185	0.22	77,694
DP20 - Housing & Community Development	5333	Transfer Position	Transfer position funding from Fund 1885 and Fund 5331 to Fund 5333	Administrative Assistant I.SS102	0.70	92,047
DP20 - Housing & Community Development	5333	Use of Fund Balance	Carry forward -To cover Personnel			(574,856)
DP18A - Animal Services	1010	O&M Update	Add funding for Animal Shelter Database and annual fees			40,851

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP18A - Animal Services	1010	O&M Update	Add funding for cell phones for Animal Control Officers to safely contact clients in the field without using personal phones			4,800
DP18A - Animal Services	1010	O&M Update	Add funding for routine medical expenses and external services for spay/neuter and emergency care			26,718
DP18A - Animal Services	1010	O&M Update	Add funding for training for client-facing staff on de-escalation, difficult conversations, etc. and tuition for continuing education for vet staff.			5,000
DP18A - Animal Services	1010	O&M Update	Transfer O&M to Grant Funding and use carryforward to add \$21,000 for routine maintenance, office supplies, and uniforms and \$110,000 for medical expenses, deceased animal disposal, spay/neuter, and emergency care			60,576
DP18A - Animal Services	2190	O&M Update	Add funding for Animal Shelter Database and annual fees			5,000
DP18A - Animal Services	2190	O&M Update	Add funding for training for client-facing staff on de-escalation, difficult conversations, etc. and tuition for continuing education for vet staff.			20,000
DP18A - Animal Services	2190	Revenue Update	Grant Revenue			(25,000)
DP21 - Planning & Building	2415	Add Position	Add position in Building Bureau	Office Assistant II.SS153	3.00	329,427
DP21 - Planning & Building	2415	Add Position	Add position in Operations & Administration	Business Analyst II.AP117	2.00	420,756
DP21 - Planning & Building	2415	Add Position	Add position in Operations & Administration	Management Assistant.AP235	1.00	225,277
DP21 - Planning & Building	2415	Add Position	Add position in Operations & Administration	Public Service Representative.SS169	1.00	127,591
DP21 - Planning & Building	2415	Add Position	Add position in Planning Bureau	Management Intern, PT.MIA133	1.00	93,299
DP21 - Planning & Building	2415	Add Position	Add position in Planning Bureau	Planner II.AP272	2.00	370,662
DP21 - Planning & Building	2415	Add Position	Add position in Planning Bureau	Planner III.AP274	1.00	210,378
DP21 - Planning & Building	2415	Delete Position	Delete Position in Planning Bureau	Planner I.AP269	(2.00)	(315,692)
DP21 - Planning & Building	2415	O&M Update	Add additional Funding for Temporary professional services			15,000
DP21 - Planning & Building	2415	O&M Update	Addition and Replacement of 6 Vehicles			277,882
DP21 - Planning & Building	2415	O&M Update	Additional funds for professional Services and Recruitment			130,000
DP21 - Planning & Building	2415	O&M Update	Remove Use of Carryforward			2,578,673
DP21 - Planning & Building	2415	O&M Update	Use of Carryforward			(539,136)
DP21 - Planning & Building	2415	O&M Update	Additional O&M for Credit Card fees			201,823
DP24 - Non-Departmental	2415	O&M Update	Add Funding for Permit Center One-Stop Shop			2,500,000

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP21 - Planning & Building	2415	Revenue Update	Increase Use of Fund Balance			(17,076,855)
DP21 - Planning & Building	2415	Use of Fund Balance	Reduce Revenue in Tech & Rec			8,876,398
DP22 - Oakland Public Works	1010	O&M Update	Funding for Face masks (e.g., N95, KN95) to the public at all City facilities			100,000
DP26 - Capital Improvement Projects	5510	Project Update	Hoover Library Feasibility Study (Additional funding required to complete feasibility study)			150,000
DP26 - Capital Improvement Projects	5510	Project Update	Main Library Feasibility Study (Additional funding required to complete feasibility study)			200,000
DP26 - Capital Improvement Projects	5510	Project Update	Tool Lending Library at MLK Library (Additional funding required to complete design)			250,000
DP26 - Capital Improvement Projects	5510	Project Update	Brookpark Rd Storm Drain Repair (Storm water infrastructure repair)			100,000
DP26 - Capital Improvement Projects	5510	Project Update	Congress Ave Stormwater Culvert Outlet Repair (Storm water infrastructure repair. Culvert conveys Courtland Creek flow under Congress Avenue.)			100,000
DP26 - Capital Improvement Projects	5510	Project Update	Digital Arts & Culinary Academy (Project advertise anticipated April 2022 with additional funding need based on estimate).			300,000
DP26 - Capital Improvement Projects	5510	Project Update	Fire Station 10 Dormitory Remodel (Additional funding required for construction based on bids that have been received)			550,000
DP26 - Capital Improvement Projects	5510	Project Update	Holly Mini Park (Additional funding required for construction)			258,000
DP26 - Capital Improvement Projects	5510	Project Update	MLK Bike Shed (Additional funding required for construction)			388,000
DP22 - Oakland Public Works	1710	Add Position	Add position in Environmental Services	Recycling Specialist PP140	2.00	440,220
DP22 - Oakland Public Works	1710	Add Position	Add position in Keep Oakland Clean & Beautiful	Environmental Enforcement Officer.PP158	1.00	186,536
DP22 - Oakland Public Works	1710	O&M Update	Increase O&M in Environmental Services for contracts			268,750
DP22 - Oakland Public Works	1710	Revenue Update	Anticipated higher revenue due to an increase in the # of loads of construction & demolition debris hauled and associated Non-Exclusive Franchise admin fees			

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP22 - Oakland Public Works	1710	Revenue Update	Anticipated higher revenue due to an increase in the # of building permits subject to C&D debris recycling review and associated plan review fees, and the number of loads hauled and associated Non-Exclusive Franchise administrative fees			(750,960)
DP22 - Oakland Public Works	1710	Revenue Update	Anticipated revenue increase from raising the C&D NEF hauler administrative fees proposed in the FY22-23 Master Fee Schedule update			(305,000)
DP22 - Oakland Public Works	1710	Use of Fund Balance	Use of Fund Balance			43,545
DP22 - Oakland Public Works	1710	Transfer Unit	Transfer Sustainability Group from Public Works to City Administrator's Office	Manager, Sustainability Pgm. EM253	(1.00)	(283,550)
DP22 - Oakland Public Works	1710	Transfer Unit	Transfer Sustainability Group from Public Works to City Administrator's Office			(59,189)
DP22 - Oakland Public Works	1710	Org Change	Increase O&M in Environmental Services for contracts			443,646
DP22 - Oakland Public Works	1720	Add Position	Add position in Keep Oakland Clean & Beautiful	Administrative Assistant II.SS104	1.00	165,928
DP22 - Oakland Public Works	1720	Add Position	Add position in Tree Management & Maintenance	Tree Trimmer Crew Leader. TR214	0.87	171,723
DP22 - Oakland Public Works	1720	O&M Update	Add \$500K for Illegal Dumping Equipment			500,000
DP22 - Oakland Public Works	1720	O&M Update	Transfer O&M from Fund 2244			34,754
DP22 - Oakland Public Works	1720	O&M Update	Add O&M for Tub Grinder to generate mulch			525,000
DP22 - Oakland Public Works	1720	O&M Update	Add O&M for nine (9) custom storage containers with lighting and shelving.			300,000
DP22 - Oakland Public Works	1720	O&M Update	Add O&M for table computers with WIFI capability to allow Front line staff Mobile Cityworks access			40,000
DP22 - Oakland Public Works	1720	Project Update	Surveillance cameras (Joaquin Miller and Lakeside Park Corp Yard)			100,000
DP22 - Oakland Public Works	1720	Transfer Position	Transfer position funding from Fund 2270 to Fund 1720	Public Works Maintenance Worker. TR174	2.00	297,290
DP22 - Oakland Public Works	1720	Transfer Position	Transfer position funding from Fund 2244 to Fund 1720	Administrative Assistant II.SS104	1.00	165,928
DP22 - Oakland Public Works	1720	Transfer Position	Transfer position funding from Fund 2244 to Fund 1720	Tree Worker. TR190	1.00	160,665
DP22 - Oakland Public Works	1720	Use of Fund Balance	Use of Fund Balance			(3,170,863)
DP22 - Oakland Public Works	1720	Use of Fund Balance	Use of Fund Balance			(500,000)
DP22 - Oakland Public Works	2211	Fund Transfer	Transfer of Measure B Fund (2211) Existing O&M in to Measure BB Fund (2218)			(275,276)

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP22 - Oakland Public Works	2218	Add Position	Add position in Tree Management & Maintenance	Tree Trimmer Crew Leader.TR214	1.00	197,383
DP22 - Oakland Public Works	2218	Add Position	Add position in Tree Management & Maintenance	Tree Worker.TR190	1.00	160,908
DP22 - Oakland Public Works	2218	Delete Position	Delete Position in Tree Management & Maintenance	Tree Trimmer.TR189	(2.00)	(373,872)
DP22 - Oakland Public Works	2218	Fund Transfer	Transfer of Measure B Fund (2211) Existing O&M in to Measure BB Fund (2218)			275,276
DP22 - Oakland Public Works	2241	Add Position	Add position in Buildings & Facilities Management & Maintenance	Custodian.TR120	1.00	98,811
DP22 - Oakland Public Works	2241	Add Position	Add position in Buildings & Facilities Management & Maintenance	Custodian.TR121	1.00	98,811
DP22 - Oakland Public Works	2244	Add Position	Add position in Buildings & Facilities Management & Maintenance	Capital Imp Proj Coord, Asst.AP448	1.00	222,592
DP22 - Oakland Public Works	2244	Add Position	Add position in Buildings & Facilities Management & Maintenance	Electrician.TR128	1.00	180,569
DP22 - Oakland Public Works	2244	Add Position	Add position in Tree Management & Maintenance	Tree Trimmer Crew Leader.TR214	0.13	22,855
DP22 - Oakland Public Works	2244	Add Position	Add position in Tree Management & Maintenance	Tree Worker.TR190	1.00	143,320
DP22 - Oakland Public Works	2244	Delete Position	Delete Position in Tree Management & Maintenance	Tree Trimmer.TR189	(2.00)	(336,962)
DP22 - Oakland Public Works	2244	O&M Update	Certification Program/Merritt College (formal training)			25,000
DP22 - Oakland Public Works	2244	O&M Update	Contract work for trail and brush clearance in open spaces			300,000
DP22 - Oakland Public Works	2244	O&M Update	Install Animal Proof garbage cans in parks			60,000
DP22 - Oakland Public Works	2244	O&M Update	O&M balancing			28,811
DP22 - Oakland Public Works	2244	O&M Update	Purchase 50 "Tablet" computers with WIFI capability to allow Front line staff Mobile Cityworks access			75,000
DP22 - Oakland Public Works	2244	O&M Update	Request additional utilities budget to cover the increasing costs every year			160,000
DP22 - Oakland Public Works	2244	O&M Update	Transfer O&M to Fund 1720			(34,754)
DP22 - Oakland Public Works	2244	O&M Update	Transfer Encampment O&M to Fund 2270			(280,204)
DP22 - Oakland Public Works	2244	Transfer Position	Transfer position funding from Fund 2244 to Fund 7760	Business Analyst II.AP117	(0.08)	(16,960)
DP22 - Oakland Public Works	2244	Transfer Position	Transfer position funding from Fund 2244 to Fund 1720	Administrative Assistant II.SS104	(1.00)	(165,928)
DP22 - Oakland Public Works	2244	Transfer Position	Transfer position funding from Fund 2244 to Fund 1720	Tree Worker.TR190	(1.00)	(143,412)
DP22 - Oakland Public Works	2244	Use of Fund Balance	Carryforward Offset			(1,750,231)
DP22 - Oakland Public Works	2270	O&M Update	Reduce O&M in Illegal Dumping			(945,362)

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP22 - Oakland Public Works	2270	Transfer Position	Transfer position funding from Fund 2270 to Fund 1720	Public Works Maintenance Worker. TR174	(2.00)	(236,206)
DP22 - Oakland Public Works	2310	Use of Fund Balance	Carryforward Offset			(420,251)
DP22 - Oakland Public Works	2331	O&M Update	Addition of 16th Street Pocket Park Maintenance			20,000
DP22 - Oakland Public Works	2331	Revenue Update	Additional of Special Assessments Collected for CFD in FY22-23 for Pocket Park			(20,000)
DP22 - Oakland Public Works	2332	O&M Update	Add O&M for Capital Reserves			104,159
DP22 - Oakland Public Works	2332	Revenue Update	Increase Special Tax Assessments to include Capital Reserves Collection			(103,843)
DP22 - Oakland Public Works	2333	O&M Update	Phase 1 Assets Capital Reserves (Township Commons Park, 9th Avenue Terminal Shed, etc.)			70,743
DP22 - Oakland Public Works	2333	O&M Update	Phase 1 Assets Services & Maintenance (Township Commons Park, 9th Avenue Terminal Shed, etc.)			406,640
DP22 - Oakland Public Works	2333	Project Update	Addition of Special Assessments Collected for CFD in FY22-23			(502,382)
DP22 - Oakland Public Works	2415	Add Position	Add position in Design & Construction	Administrative Analyst II..AP106	0.10	20,647
DP22 - Oakland Public Works	2415	O&M Update	Increase Revenue estimate for Business Stormwater Inspection Program (BSIP) for FY 22-23			41,160
DP22 - Oakland Public Works	2415	O&M Update	Funding to increase bandwidth at Satellite locations			25,000
DP22 - Oakland Public Works	2415	Revenue Update	Increase Revenue estimate for Business Stormwater Inspection Program (BSIP) for FY 22-23			(41,160)
DP22 - Oakland Public Works	2415	Revenue Update	Revenue technical clean-up adjustment			139,452
DP22 - Oakland Public Works	2415	Use of Fund Balance	Use of Fund Balance in Private Sewer Lateral Project			(155,954)
DP22 - Oakland Public Works	2999	O&M Update	Appropriate EBMUD funds for damage to a City Street and Storm Water culvert. (Resolution #88872)			185,000
DP22 - Oakland Public Works	2999	Revenue Update	Appropriate EBMUD funds for damage to a City Street and Storm Water culvert. (Resolution #88872)			(185,000)
DP22 - Oakland Public Works	3100	Add Position	Add position in Sanitary Sewer Management & Maintenance	Project Manager.EM216	1.00	351,702
DP22 - Oakland Public Works	3100	O&M Update	Increase Sewer utilities budget to cover the increasing costs every year			75,000
DP22 - Oakland Public Works	3100	O&M Update	Increases to Cityworks Contract and Contractors			200,000
DP22 - Oakland Public Works	3100	O&M Update	Wastewater Program Audit Support			75,000
DP22 - Oakland Public Works	3100	O&M Update	Wastewater Program Regulatory Contingency			274,000
DP22 - Oakland Public Works	3100	O&M Update	Wastewater/Stormwater Regulatory Fees			85,000
DP22 - Oakland Public Works	3100	Use of Fund Balance	Use of Fund Balance			(1,353,087)

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP22 - Oakland Public Works	4100	Add Position	Add position in Buildings & Facilities Management & Maintenance	Student Trainee, PT.SS195	4.00	364,260
DP22 - Oakland Public Works	4100	Add Position	Add position in Fleet & Equipment Management & Maintenance	Auto Equipment Mechanic.TR100	1.00	198,161
DP22 - Oakland Public Works	4100	Add Position	Add position in Fleet & Equipment Management & Maintenance	Maintenance Mechanic, PT. TR157	2.00	256,871
DP22 - Oakland Public Works	4100	Add Position	Add position in Fleet & Equipment Management & Maintenance	Management Assistant.Ap235	1.00	259,859
DP22 - Oakland Public Works	4100	Add Position	Add position in Fleet & Equipment Management & Maintenance	Student Trainee, PT.SS195	2.00	182,132
DP22 - Oakland Public Works	4100	O&M Update	Hire Consultant to plan for future EV Infrastructure needs and assess compliance for current and upcoming ARB regulations beginning in 2024			300,000
DP22 - Oakland Public Works	4100	O&M Update	Add \$7 million for future Master Lease Debt Service			7,000,000
DP22 - Oakland Public Works	4100	Use of Fund Balance	Use of Fund Balance			(8,621,042)
DP22 - Oakland Public Works	4400	Add Position	Add position in Buildings & Facilities Management & Maintenance	Project Manager.EM216	0.50	175,853
DP22 - Oakland Public Works	4400	Project Update	Add funding for return to office activities such as space reconfiguration and the deployment shared work spaces, docking stations, hoteling, etc.			750,000
DP22 - Oakland Public Works	4400	Project Update	Add funding for Facility Asset Inventory to perform facilities assessments utilizing multiple consultants in order to initiate City Facilities Capital Plan			250,000
DP22 - Oakland Public Works	4400	Project Update	Restore funding in Deferred Maintenance fund (previously MCIP/EICIP) to perform emergency repairs			750,000
DP22 - Oakland Public Works	4400	Revenue Update	Use of Fund Balance			(2,462,606)
DP22 - Oakland Public Works	4400	Revenue Update	ISF Revenue Adjustment			275,153
DP22 - Oakland Public Works	4400	Transfer Unit	Transfer Sustainability Group from Public Works to City Administrator's Office	Program Analyst I.AP292	(1.00)	(150,360)
DP22 - Oakland Public Works	4400	Transfer Unit	Transfer Sustainability Group from Public Works to City Administrator's Office	Program Analyst III.SC204	(0.85)	(163,992)
DP22 - Oakland Public Works	4400	Transfer Unit	Transfer Sustainability Group from Public Works to City Administrator's Office			(46,108)
DP22 - Oakland Public Works	4450	Transfer Unit	Transfer Sustainability Group from Public Works to City Administrator's Office	Program Analyst III.SC204	(1.00)	(192,930)
DP22 - Oakland Public Works	4450	Transfer Unit	Transfer Sustainability Group from Public Works to City Administrator's Office			(307,199)

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP22 - Oakland Public Works	7760	Add Position	Add position in Administration	Assistant Director, Public Works Agency	1.00	69,981
DP22 - Oakland Public Works	7760	Add Position	Add position in Administration	Public Information Officer II..AP299	1.00	222,592
DP22 - Oakland Public Works	7760	Add Position	Add position in Administration	Student Trainee, PT..SS195	1.00	76,528
DP22 - Oakland Public Works	7760	Add Position	Add position in Buildings & Facilities Management & Maintenance	Project Manager.EM216	0.50	175,853
DP22 - Oakland Public Works	7760	Add Position	Add position in Design & Construction	Administrative Analyst II..AP106	0.90	185,825
DP22 - Oakland Public Works	7760	Add Position	Add position in Sanitary Sewer Management & Maintenance	Administrative Services Manager I.MA103	1.00	275,843
DP22 - Oakland Public Works	7760	Delete Position	Delete Position in Sanitary Sewer Management & Maintenance	Budget & Operations Analyst III.AF047	(1.00)	(251,841)
DP22 - Oakland Public Works	7760	Delete Position	Delete Position in Design & Construction	Administrative Assistant II..SS104	(1.00)	(147,791)
DP22 - Oakland Public Works	7760	Dept Position Change	Convert Project Manager II to Assistant to the Director	Assist to the Director.EM118	1.00	(49,370)
DP22 - Oakland Public Works	7760	O&M Update	PMWeb License Fee Costs increase			203,500
DP22 - Oakland Public Works	7760	Transfer Position	Transfer position funding from Fund 2244 to Fund 7760	Business Analyst II.AP117	0.08	16,960
DP22 - Oakland Public Works	7760	Use of Fund Balance	Use of Fund Balance			(340,287)
DP22 - Oakland Public Works	7760	Transfer Unit	Transfer Sustainability Group from Public Works to City Administrator's Office	Electrical Engineer II. TR125	(1.00)	(225,485)
DP22 - Oakland Public Works	7760	Transfer Unit	Transfer Sustainability Group from Public Works to City Administrator's Office	Program Analyst III.SC204	(0.15)	(28,940)
DP22 - Oakland Public Works	7760	Transfer Unit	Transfer Sustainability Group from Public Works to City Administrator's Office			(23,438)
DP23 - Transportation	1010	Add Position	Add position in Parking and Mobility Management	Parking Meter Repair Worker. TR168	3.00	436,989
DP23 - Transportation	1010	Add Position	Add position in Parking and Mobility Management	Program Analyst III.SC204	1.00	225,842
DP23 - Transportation	1010	Unfreeze Position	Unfreeze position in Parking and Mobility Management	Public Service Representative, Senior. PP155	1.00	76,411
DP23 - Transportation	1010	Add Position	Add position in Parking and Mobility Management	Public Service Representative.SS169	2.00	263,474
DP23 - Transportation	1010	Add Position	Add position in Safe Streets	Parking Meter Repair Worker. TR168	1.00	145,663
DP23 - Transportation	1010	Add Position	Add position in Street Lighting	Electrical Engineer III.TR126	0.25	90,512

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP23 - Transportation	1010	Transfer Unit	Adds 1.0 FTE and Transfers ADA Program from Department of Transportation to City Administrator's Office	Architectural Associate (Field).ET104	0.20	42,657
DP23 - Transportation	1010	Delete Position	Delete Position in Parking and Mobility Management	Cashier.AF003	(1.00)	(118,741)
DP23 - Transportation	1010	Delete Position	Delete Position in Parking and Mobility Management	Revenue Operations Supervisor. SC213	(1.00)	(253,322)
DP23 - Transportation	1010	Freeze Position	Freeze position in Parking and Mobility Management	Parking Meter Collector.AF025	(1.00)	(122,002)
DP23 - Transportation	1010	O&M Update	Add O&M from the GPF for the Clear Channel Contract for additional Bus Shelter Installations			320,000
DP23 - Transportation	1010	O&M Update	Appropriation to install 17 new parking meters in existing meter zones			39,580
DP23 - Transportation	1010	O&M Update	Appropriation to install approximately 383 new single-space parking meters and signs at loading zones within in existing meter zones			450,000
DP23 - Transportation	1010	O&M Update	Fund 50% fiber on-call support		-	50,000
DP23 - Transportation	1010	Revenue Update	Add shared revenue portion of advertisement on additional Bus Shelter installations			(200,000)
DP23 - Transportation	1010	Revenue Update	Additional Revenue resulting from installation of 17 new parking meters in existing meter zones			(39,580)
DP23 - Transportation	1010	Revenue Update	Additional Revenue resulting from installation of 383 new single-space parking meters and signs at loading zones within existing meter zones			(450,000)
DP23 - Transportation	1010	Transfer Unit	Adds 1.0 FTE and Transfers ADA Program from Department of Transportation to City Administrator's Office	Architectural Associate (Field).ET104	(0.20)	(42,657)
DP23 - Transportation	1750	O&M Update	Increase contribution to negative fund balance repayment to balance Fund	NA		41,648
DP23 - Transportation	1750	Transfer Unit	Transfer ADA Program from Department of Transportation to City Administrator's Office	Program Analyst III.SC204	(0.50)	(107,415)
DP23 - Transportation	1750	Transfer Unit	Transfer ADA Program from Department of Transportation to City Administrator's Office			(4,125)
DP23 - Transportation	2211	Delete Position	Delete Position in Street Lighting	Manager, Electrical Services.EM180	(0.34)	(178,534)
DP23 - Transportation	2211	Fund Transfer	Transfer of Measure B Fund (2211) Existing O&M in to Measure BB Fund (2218)			(8,025,825)
DP23 - Transportation	2211	Position Funding	Transfer of All of Measure B Fund (2211) Existing Positions in to Measure BB Fund (2218) due to Measure B Expiring	Multiple Positions	(9.50)	(2,538,514)

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP23 - Transportation	2211	Revenue Update	Delete Revenue due to Measure B expiring, now supported by Measure BB			11,176,516
DP23 - Transportation	2211	Transfer Position	Transfer position funding from Fund 2211 to Fund 2218	Engineer, Assistant II (Office).ET113	(1.30)	(390,381)
DP23 - Transportation	2211	Transfer Position	Transfer position funding from Fund 2211 to Fund 2218	Engineer, Transportation Supv.ET121	(0.50)	(211,464)
DP23 - Transportation	2211	Transfer Position	Transfer position funding from Fund 2211 to Fund 2218	Engineer, Transportation.ET122	(0.10)	(34,619)
DP23 - Transportation	2211	Transfer Position	Transfer position funding from Fund 2211 to Fund 2218	Transportation Planner, Senior.TR187	(1.00)	(397,430)
DP23 - Transportation	2211	Transfer Position	Transfer position funding from Fund 2211 to Fund 2230	Electrical Engineer III.TR126	(1.00)	(401,192)
DP23 - Transportation	2211	Transfer Position	Transfer position funding from Fund 2211 to Fund 2230	Electrician.TR128	(1.00)	(243,657)
DP23 - Transportation	2211	Transfer Position	Transfer position funding from Fund 2211 to Fund 2232	Public Works Operations Manager. MA137	(0.60)	(300,169)
DP23 - Transportation	2211	Transfer Unit	Transfer ADA Program from Department of Transportation to City Administrator's Office			(10,676)
DP23 - Transportation	2212	Fund Transfer	Transfer of Measure B Fund (2212) Existing O&M in to Measure BB Fund (2219)			(418,300)
DP23 - Transportation	2212	Position Funding	Transfer of All of Measure B Fund (2212) Existing Positions in to Measure BB Fund (2219) due to Measure B Expiring	Multiple Positions	(4.16)	(1,090,918)
DP23 - Transportation	2212	Revenue Update	Delete Revenue due to Measure B expiring, now supported by Measure BB			221,769
DP23 - Transportation	2212	Revenue Update	Eliminate Revenue due to Measure B expiring, now supported by Measure BB			1,306,200
DP23 - Transportation	2212	Transfer Position	Transfer position funding from Fund 2212 to Fund 2219	Transportation Planner II..AP454	(1.00)	(269,000)
DP23 - Transportation	2212	Transfer Position	Transfer position funding from Fund 2212 to Fund 2218	Transportation Planner III.AP455	(0.50)	(155,693)
DP23 - Transportation	2215	Add Position	Add position in Great Streets Delivery	Program Analyst III..SC204	0.03	9,069
DP23 - Transportation	2215	Add Position	Add position in Street Lighting	Electrical Engineer III.TR126	0.25	100,297
DP23 - Transportation	2215	Delete Position	Delete Position in Street Lighting	Manager, Electrical Services.EM180	(0.33)	(173,280)
DP23 - Transportation	2215	O&M Update	Safe Streets O&M increase		-	810,640
DP23 - Transportation	2215	Use of Fund Balance	Use of Fund Balance			(819,732)
DP23 - Transportation	2218	Add Position	Add position in Safe Streets	Engineer, Transportation.ET122	1.00	349,378

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP23 - Transportation	2218	Add Position	Add position in Safe Streets	Public Works Maintenance Worker. TR174	1.00	176,648
DP23 - Transportation	2218	Fund Transfer	Transfer of Measure B Fund (2211) Existing O&M in to Measure BB Fund (2218)			8,026,825
DP23 - Transportation	2218	O&M Update	CIP - Adeline Bridge Funding		-	3,385,166
DP26 - Capital Improvement Projects	2218	O&M Update	CIP - BUS RAPID TRANSIT		-	65,000
DP26 - Capital Improvement Projects	2218	O&M Update	CIP - Traffic Calming Projects		-	1,100,000
DP26 - Capital Improvement Projects	2218	O&M Update	CIP - Grant Matching funds for Local Streets and Roads (LS&R)		-	4,687,161
DP23 - Transportation	2218	Position Funding	Transfer of All of Measure B Fund (2211) Existing Positions in to Measure BB Fund (2218) due to Measure B Expiring	Multiple Positions	9.50	2,538,514
DP23 - Transportation	2218	Revenue Update	Increase Measure BB Revenue Allocation per Latest ACTC Anticipated Local Distribution			(7,528,498)
DP23 - Transportation	2218	Transfer Position	Transfer position funding from Fund 2211 to Fund 2218	Engineer, Assistant II (Office).ET113	1.30	390,381
DP23 - Transportation	2218	Transfer Position	Transfer position funding from Fund 2211 to Fund 2218	Engineer, Transportation Supv.ET121	0.50	211,463
DP23 - Transportation	2218	Transfer Position	Transfer position funding from Fund 2211 to Fund 2218	Engineer, Transportation.ET122	0.10	34,619
DP23 - Transportation	2218	Transfer Position	Transfer position funding from Fund 2211 to Fund 2218	Transportation Planner, Senior. TR187	1.00	397,430
DP23 - Transportation	2218	Transfer Position	Transfer position funding from Fund 7760 to Fund 2218	Accountant III. AF031	1.00	296,968
DP23 - Transportation	2218	Transfer Position	Transfer position funding from Fund 7760 to Fund 2218	Engineer, Assistant II (Office).ET113	1.00	308,719
DP23 - Transportation	2218	Transfer Position	Transfer position funding from Fund 7760 to Fund 2218	Engineer, Civil (Field).ET115	0.10	40,664
DP23 - Transportation	2218	Transfer Position	Transfer position funding from Fund 7760 to Fund 2218	Engineer, Civil (Office).ET116	0.50	168,236
DP23 - Transportation	2218	Transfer Position	Transfer position funding from Fund 7760 to Fund 2218	Engineer, Civil Principal.ET117	0.50	266,430
DP23 - Transportation	2218	Transfer Position	Transfer position funding from Fund 7760 to Fund 2218	Engineer, Civil Supv (Office).ET119	1.00	423,067
DP23 - Transportation	2218	Transfer Position	Transfer position funding from Fund 7760 to Fund 2218	Engineer, Transportation Supv.ET121	0.10	29,263

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP23 - Transportation	2218	Transfer Position	Transfer position funding from Fund 7760 to Fund 2218	Engineer, Transportation.ET122	0.10	33,569
DP23 - Transportation	2218	Transfer Position	Transfer position funding from Fund 7760 to Fund 2218	Project Manager.EM216	0.10	33,569
DP23 - Transportation	2218	Transfer Position	Transfer position funding from Fund 7760 to Fund 2218	Transportation Planner II.AP454	0.20	55,472
DP23 - Transportation	2218	Transfer Position	Transfer position funding from Fund 2218 to Fund 2219	Crossing Guard, PT.PS116	(8.90)	(618,195)
DP23 - Transportation	2218	Transfer Position	Transfer position funding from Fund 2212 to Fund 2218	Transportation Planner III.AP455	0.50	155,693
DP23 - Transportation	2218	Transfer Position	Transfer position funding from Fund 2218 to Fund 7760	Drafting/Design Technician, Sr.ET109	(0.90)	(231,611)
DP23 - Transportation	2218	Use of Fund Balance	Use of Fund Balance			(13,934,416)
DP23 - Transportation	2218	Transfer Unit	Transfer ADA Program from Department of Transportation to City Administrator's Office	Disability Access Coordinator.AP382	(0.50)	(130,575)
DP23 - Transportation	2218	Transfer Unit	Transfer ADA Program from Department of Transportation to City Administrator's Office	Program Analyst I.AP292	(0.25)	(40,081)
DP23 - Transportation	2218	Transfer Unit	Transfer ADA Program from Department of Transportation to City Administrator's Office	Program Analyst III.SC204	(0.50)	(107,415)
DP23 - Transportation	2218	Transfer Unit	Transfer ADA Program from Department of Transportation to City Administrator's Office			(10,676)
DP23 - Transportation	2219	Fund Transfer	Transfer of Measure B Fund (2212) Existing O&M in to Measure BB Fund (2219)			418,300
DP23 - Transportation	2219	O&M Update	Safe Streets O&M Increase		-	682,598
DP23 - Transportation	2219	O&M Update	Transfer O&M Funding to Balance B/BB Funds		-	(40,000)
DP26 - Capital Improvement Projects	2219	O&M Update	CIP - Grant Matching funds Bike & Pedestrian		-	1,752,197
DP23 - Transportation	2219	Position Funding	Transfer of All of Measure B Fund (2212) Existing Positions in to Measure BB Fund (2219) due to Measure B Expiring	Multiple Positions	4.16	1,090,918
DP23 - Transportation	2219	Revenue Update	Increase Measure BB Revenue Allocation per Latest ACTC Anticipated Local Distribution			(782,036)
DP23 - Transportation	2219	Transfer Position	Transfer position funding from Fund 2218 to Fund 2219	Crossing Guard, PT.PS117	8.90	618,195
DP23 - Transportation	2219	Transfer Position	Transfer position funding from Fund 2212 to Fund 2219	Transportation Planner II.AP454	1.00	269,000
DP23 - Transportation	2219	Use of Fund Balance	Use of Fund Balance			(2,736,928)
DP23 - Transportation	2230	Add Position	Add position in Administration	Public Information Officer II.AP299	0.50	127,388
DP23 - Transportation	2230	Add Position	Add position in Great Streets Delivery	Program Analyst III.SC204	0.10	30,229

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP23 - Transportation	2230	Delete Position	Delete Position in Street Lighting	Manager, Electrical Services.EM180	(0.33)	(173,280)
DP23 - Transportation	2230	O&M Update	Add O&M for Street & Sidewalks Equipment Needs		-	2,765,000
DP23 - Transportation	2230	O&M Update	Transfer O&M Funding to Balance B/BB Funds		-	40,000
DP23 - Transportation	2230	Transfer Position	Transfer position funding from Fund 7760 to Fund 2218	Engineer, Assistant II (Office).ET113	0.10	30,386
DP23 - Transportation	2230	Transfer Position	Transfer position funding from Fund 2211 to Fund 2230	Electrical Engineer III.TR126	1.00	401,192
DP23 - Transportation	2230	Transfer Position	Transfer position funding from Fund 2211 to Fund 2230	Electrician.TR128	1.00	243,657
DP23 - Transportation	2230	Transfer Position	Transfer position funding from Fund 7760 to Fund 2230	Engineer, Assistant II (Office).ET113	0.40	126,050
DP23 - Transportation	2230	Transfer Position	Transfer position funding from Fund 7760 to Fund 2230	Engineer, Civil (Office).ET116	0.20	64,327
DP23 - Transportation	2230	Transfer Position	Transfer position funding from Fund 7760 to Fund 2230	Transportation Planner II..AP454	0.65	177,101
DP23 - Transportation	2230	Transfer Position	Transfer position funding from Fund 2230 to Fund 2232	Transportation Planner II..AP454	(1.00)	(275,957)
DP23 - Transportation	2230	Use of Fund Balance	Use of Fund Balance			(2,715,435)
DP23 - Transportation	2232	Add Position	Add position in Administration	Accountant III.AF031	1.00	256,786
DP23 - Transportation	2232	Add Position	Add position in Administration	Management Assistant.Ap235	1.00	264,918
DP23 - Transportation	2232	Add Position	Add position in Great Streets Maintenance	Public Works Maintenance Worker.TR174	1.00	175,517
DP23 - Transportation	2232	Add Position	Add position in Great Streets Maintenance	Street Construction & Maint Planner.SC264	1.00	279,590
DP23 - Transportation	2232	Add Position	Add position in Street Lighting	Engineer, Transportation Supv.ET121	1.00	429,456
DP23 - Transportation	2232	Delete Position	Delete Position in Great Streets Maintenance	Program Analyst III.SC204	(1.00)	(261,176)
DP23 - Transportation	2232	O&M Update	Augment funding for Laptops/Computer Equipment		-	200,000
DP23 - Transportation	2232	O&M Update	Augment funding for Space Planning		-	200,000
DP23 - Transportation	2232	O&M Update	Buy e-bikes for Parking Control Unit		-	100,000
DP23 - Transportation	2232	O&M Update	Electrical: Funding for on-call fiber support			25,000
DP23 - Transportation	2232	O&M Update	Safe Streets on-going O&M augmentation			100,000
DP23 - Transportation	2232	O&M Update	Streets & Sidewalks on-going O&M augmentation			200,000
DP23 - Transportation	2232	O&M Update	Add O&M to the Business Analytics Org to Increase Data Processing Bandwidth to Satellite Locations		-	25,000
DP26 - Capital Improvement Projects	2232	O&M Update	CIP - Grant Matching funds for Road Maintenance and Rehabilitation Account (RMRA)			1,008,159

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP23 - Transportation	2232	Transfer Position	Transfer position funding from Fund 2211 to Fund 2232	Public Works Operations Manager.MA137	0.60	300,169
DP23 - Transportation	2232	Transfer Position	Transfer position funding from Fund 2230 to Fund 2232	Transportation Planner II..AP454	1.00	275,957
DP23 - Transportation	2232	Use of Fund Balance	Use of Fund Balance			(2,498,308)
DP23 - Transportation	2415	Add Position	Add position in Administration	Administrative Assistant II..SS104	1.00	200,708
DP23 - Transportation	2415	Add Position	Add position in Administration	Construction Inspector (Field).IS106	2.00	456,812
DP23 - Transportation	2415	Add Position	Add position in Administration	Construction Inspector, Sr (Field).IS107	0.50	144,070
DP23 - Transportation	2415	Add Position	Add position in Administration	Construction Inspector, Sr.(Field).IS107	0.50	70,663
DP23 - Transportation	2415	Add Position	Add position in Administration	Construction Inspector, Sup II..SC244	1.00	287,181
DP23 - Transportation	2415	Add Position	Add position in Administration	Engineer, Civil (Office).ET116	1.00	349,378
DP23 - Transportation	2415	Add Position	Add position in Administration	Process Coordinator III..SC202	1.00	302,294
DP23 - Transportation	2415	Add Position	Add position in Great Streets Delivery	Chief of Party.TR114	1.00	293,484
DP23 - Transportation	2415	Add Position	Add position in Great Streets Delivery	Surveying Technician (Field).ET132	1.00	192,811
DP23 - Transportation	2415	Add Position	Add position in Street Lighting	Electrical Engineer III..TR126	0.25	100,297
DP23 - Transportation	2415	O&M Update	Augment funding for PMWeb Project license costs		-	203,500
DP23 - Transportation	2415	O&M Update	Electrical: Funding for on-call fiber support			25,000
DP23 - Transportation	2415	Use of Fund Balance	Use of Fund Balance			(410,650)
DP23 - Transportation	2416	O&M Update	Add O&M for Crossing Guards			168,089
DP23 - Transportation	4400	Transfer Unit	Transfer ADA Program from Department of Transportation to City Administrator's Office	Program Analyst I.AP292	(0.25)	(40,081)
DP23 - Transportation	4400	Transfer Unit	Transfer ADA Program from Department of Transportation to City Administrator's Office			(1,545)
DP23 - Transportation	7760	Add Position	Add position in Administration	Public Information Officer II..AP299	0.50	115,116
DP23 - Transportation	7760	Delete Position	Delete position in Great Streets Delivery	Program Analyst II..SC204	(1.00)	(247,955)
DP23 - Transportation	7760	Add Position	Add position in Great Streets Delivery	Program Analyst III..SC204	0.87	246,188
DP23 - Transportation	7760	Add Position	Add position in Street Lighting	Electrical Engineer III..TR126	0.25	100,297

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP23 - Transportation	7760	Transfer Unit	Adds 1.0 FTE and Transfers ADA Program from Department of Transportation to City Administrator's Office	Architectural Associate (Field).ET104	0.80	1,70,630
DP23 - Transportation	7760	Transfer Position	Transfer position funding from Fund 7760 to Fund 2218	Accountant III.AF031	(1.00)	(296,968)
DP23 - Transportation	7760	Transfer Position	Transfer position funding from Fund 7760 to Fund 2218	Engineer, Assistant II (Office).ET113	(1.00)	(308,720)
DP23 - Transportation	7760	Transfer Position	Transfer position funding from Fund 7760 to Fund 2218	Engineer, Civil (Field).ET115	(0.10)	(40,664)
DP23 - Transportation	7760	Transfer Position	Transfer position funding from Fund 7760 to Fund 2218	Engineer, Civil (Office).ET116	(0.50)	(168,236)
DP23 - Transportation	7760	Transfer Position	Transfer position funding from Fund 7760 to Fund 2218	Engineer, Civil Principal.ET117	(0.50)	(241,195)
DP23 - Transportation	7760	Transfer Position	Transfer position funding from Fund 7760 to Fund 2218	Engineer, Civil Supv (Office).ET119	(1.00)	(423,067)
DP23 - Transportation	7760	Transfer Position	Transfer position funding from Fund 7760 to Fund 2218	Engineer, Transportation Supv.ET121	(0.10)	(29,263)
DP23 - Transportation	7760	Transfer Position	Transfer position funding from Fund 7760 to Fund 2218	Engineer, Transportation.ET122	(0.10)	(33,569)
DP23 - Transportation	7760	Transfer Position	Transfer position funding from Fund 7760 to Fund 2218	Project Manager.EM216	(0.10)	(33,569)
DP23 - Transportation	7760	Transfer Position	Transfer position funding from Fund 7760 to Fund 2218	Transportation Planner II.AP454	(0.20)	(55,472)
DP23 - Transportation	7760	Transfer Position	Transfer position funding from Fund 7760 to Fund 2230	Engineer, Assistant II (Office).ET113	(0.50)	(156,436)
DP23 - Transportation	7760	Transfer Position	Transfer position funding from Fund 7760 to Fund 2230	Engineer, Civil (Office).ET116	(0.20)	(64,327)
DP23 - Transportation	7760	Transfer Position	Transfer position funding from Fund 7760 to Fund 2230	Transportation Planner II.AP454	(0.65)	(177,101)
DP23 - Transportation	7760	Transfer Position	Transfer position funding from Fund 2218 to Fund 7760	Drafting/Design Technician, Sr.ET109	0.90	231,611
DP23 - Transportation	7760	Transfer Unit	Transfer ADA Program from Department of Transportation to City Administrator's Office	Disability Access Coordinator.AP382	(0.50)	(130,575)
DP23 - Transportation	7760	Transfer Unit	Transfer ADA Program from Department of Transportation to City Administrator's Office	Program Analyst I.AP292	(0.50)	(80,160)
DP23 - Transportation	7760	Transfer Unit	Transfer ADA Program from Department of Transportation to City Administrator's Office			(30,196)
DP23 - Transportation	7760	Transfer Unit	Adds 1.0 FTE and Transfers ADA Program from Department of Transportation to City Administrator's Office	Architectural Associate (Field).ET104	(0.80)	(170,630)

## Midcycle Proposed Significant Changes

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change
DP23 - Transportation	7760	Transfer Unit	Transfer ADA Program from Department of Transportation to City Administrator's Office			(1,500)
DP24 - Non-Departmental	1010	O&M Update	Transfer to Fund 1020 - Vital Services Stabilization Fund (VSSF)			5,234,329
DP24 - Non-Departmental	1010	O&M Update	Repayment to Negative Funds			21,508,253
DP24 - Non-Departmental	1010	O&M Update	7.5% Reserve Policy Adjustment			8,674,216
DP24 - Non-Departmental	1010	O&M Update	Adds \$300,000 in Matching Funds for Homelessness grants and \$200,000 Ballot Measure Development			500,000
DP24 - Non-Departmental	1010	Revenue Update	Revenue Update			(3,131,722)
DP24 - Non-Departmental	1011	O&M Update	7.5% Reserve Policy Adjustment			8,454,216
DP24 - Non-Departmental	1011	Revenue Update	7.5% Reserve Policy Adjustment			(8,454,216)
DP24 - Non-Departmental	1020	O&M Update	Vital Services Stabilization Fund (VSSF) Adjustment			5,234,329
DP24 - Non-Departmental	1020	Revenue Update	Vital Services Stabilization Fund (VSSF) Adjustment			(5,234,329)
DP24 - Non-Departmental	1030	Revenue Update	Use of Fund Balance			(573,901)
DP24 - Non-Departmental	1150	O&M Update	Adjust Accounting Recoveries			(874,620)
DP24 - Non-Departmental	2261	O&M Update	Establish Measure AA Budget			2,148,217
DP24 - Non-Departmental	2262	O&M Update	Establish Measure AA Budget			23,181,428
DP24 - Non-Departmental	2263	O&M Update	Establish Measure AA Budget			11,590,714
DP24 - Non-Departmental	2419	O&M Update	Increase O&M due to increase in Revenue			833,677



# Third Party Grant Agreements

FY 2022-23 Proposed Policy Budget

The FY 2022-23 Proposed Policy Budget (Budget) includes allocations for grant agreements between the City and various organizations and non-profits that provide services, programs, and resources to Oakland residents. The City Council routinely funds these grant agreements as part of the Budget in support of enabling these non-profits to continue to operate programs and serve the community without interruption. The Budget includes appropriations in the General Purpose Fund for grant agreements with the following non-profit agencies in the amounts below.

#### FY 2022-23 Midcycle Budget Third party Grants

Agency	2023	Total
Food Program (SABA)	\$2,000,000	\$2,000,000
Kepp Oakland Housed	\$1,000,000	\$1,000,000
TOTAL	\$3,000,000	\$3,000,000

The FY 2021-23 Adopted Policy Budget (Budget) included the following allocations for grant agreements between the City and various organizations and non-profits that provide services, programs, and resources to Oakland residents.

Agency	2021-22	2022-23	Total
Centro Legal de la Raza	\$150,000.00	\$150,000.00	\$300,000.00
Chabot Space & Science Center Foundation	273,105.00	273,105.00	546,210.00
CivicCorps	75,000.00	0.00	75,000.00
Cypress Mandela	75,000.00	0.00	75,000.00
Destiny Arts	75,000.00	0.00	75,000.00
ESO Ventures	75,000.00	0.00	75,000.00
East Bay Zoological Society	171,414.00	171,414.00	342,828.00
Eden I&R, Inc.	100,000.00	100,000.00	200,000.00
Family Bridges, Inc.	79,680.00	79,680.00	159,360.00
Family Violence Law Center	75,000.00	0.00	75,000.00
Feather River Camp	20,000.00	20,000.00	40,000.00
Friends of Peralta Hacienda Historical Park	70,000.00	70,000.00	140,000.00
Homies Empowerment	75,000.00	0.00	75,000.00
Lao Family Center	175,000.00	0.00	175,000.00
Meals on Wheels	300,000.00	300,000.00	600,000.00
Native American Health Center	175,000.00	0.00	175,000.00
Oakland Asian Cultural Center	51,000.00	51,000.00	102,000.00
Oakland Children's Fairyland, Inc.	216,000.00	216,000.00	432,000.00
Oakland Literacy Coalition	75,000.00	0.00	75,000.00
Oakland Parks and Recreation Foundation	20,000.00	20,000.00	40,000.00
Oakland Promise	500,000.00	500,000.00	1,000,000.00
Private Industry Council	235,000.00	0.00	235,000.00
Rebuilding Together Oak	75,000.00	0.00	75,000.00
Restore Oakland	175,000.00	0.00	175,000.00
Rising Sun	75,000.00	0.00	75,000.00
Spanish Speaking Citizens Foundation	175,000.00	0.00	175,000.00
Spanish Speaking Unity Council of Alameda County, Inc.	175,296.00	175,296.00	350,592.00
Street Level Health Project	175,000.00	0.00	175,000.00
Vietnamese American Community Center of the East Bay, A California Public Benefit Corporation	18,360.00	18,360.00	36,720.00
Vietnamese Community Development Inc. of the East Bay	18,360.00	18,360.00	36,720.00
Youth Employment Program	175,000.00	0.00	175,000.00
Youth Together, Inc.	150,000.00	0.00	150,000.00
<b>Total</b>	<b>\$4,273,215.00</b>	<b>\$2,163,215.00</b>	<b>\$6,436,430.00</b>



# Negative Funds

FY 2022-23 Proposed Policy Budget

Negative fund balances accumulate over time and are largely due to historical years of operating expenses that could not be sustained and/or ongoing expenditures that outpaced ongoing revenues. Certain funds with negative balances were put on a repayment schedule. The following list summarizes funds on a formal repayment plan and includes the estimated date of amortization.

Negative balances continue to draw resources from other funds, and ultimately become the responsibility of the General Purpose Fund (GPF). External auditors, rating agencies, and investors pay close attention to negative fund balances and the City's commitment to repayments.

# REPAYMENT PLANS IN THE FY 2022-23 ADOPTED POLICY BUDGET

## Data

### Records

Fund and Description	Ongoing Contribution (\$)	One-time Contribution (\$)	Total Contribution to Fund Balance (\$)	Year
1100 - Self Insurance Liability	2,886,779.00	14,384,000.00	17,270,779.00	2023
1600 - Underground District Revolving Fund	185,100.00	0.00	185,100.00	2023
1750 - Multipurpose Reserve	0.00	1,024,703.00	1,024,703.00	2023
2063 - FEMA Declarations	425,600.00	0.00	425,600.00	2023
2113 - Department of Justice - COPS Hiring	272,078.00	0.00	272,078.00	2023
2124 - Federal Emergency Management ...	281,100.00	0.00	281,100.00	2023
2152 - California Board of Corrections	450,300.00	0.00	450,300.00	2023
2172 - Alameda County Vehicle Abatement	0.00	169,956.00	169,956.00	2023
2310 - Lighting and Landscape Assessme...	120,473.00	(107,554.00)	12,919.00	2023
2411 - False Alarm Reduction Program	462,200.00	0.00	462,200.00	2023
2416 - Traffic Safety Fund	0.00	97,700.00	97,700.00	2023
2990 - Public Works Grants	256,000.00	0.00	256,000.00	2023
2992 - Parks and Recreation Grants	463,100.00	0.00	463,100.00	2023
4200 - Radio / Telecommunications	(6,639.00)	78,422.00	71,783.00	2023
4300 - Reproduction	304,600.00	657,000.00	961,600.00	2023
4500 - Central Stores	742,600.00	2,043,659.00	2,786,259.00	2023
4550 - Purchasing	25,200.00	164,292.00	189,492.00	2023
4600 - Information Technology	357,000.00	3,966,710.00	4,323,710.00	2023
5012 - JPFA Admin Building; Series 1996	306,500.00	0.00	306,500.00	2023
5500 - Municipal Capital Improvement	1,029,100.00	0.00	1,029,100.00	2023
5510 - Capital Reserves	220,500.00	660,154.00	880,654.00	2023
5999 - Miscellaneous Capital Projects	436,800.00	0.00	436,800.00	2023
7130 - Employee Deferred Compensation	0.00	162,331.00	162,331.00	2023
7760 - Grant Clearing	0.00	1,717,432.00	1,717,432.00	2023

# Long-Term Liabilities

FY 2022-23 Proposed Policy Budget

## OVERVIEW OF LONG-TERM LIABILITIES

The City of Oakland (City) has three defined benefit retirement plans:

1. California Public Employees’ Retirement System (CalPERS) Public Safety Retirement Plan;
2. CalPERS Miscellaneous (civilian) Retirement Plan; and
3. Oakland Police and Fire Retirement System (PFRS)

The City also has programs in place to partially pay health insurance premiums for certain classes of retirees from City employment. City retirees are eligible for retiree health benefits if they meet certain requirements relating to age and service. The retiree health benefits are described in the labor agreements between the City and unions, and in City resolutions.

The table below shows a summary of the long-term unfunded liabilities for the City.

Unfunded Liability	Descriptions
\$1,234M <sup>1</sup>	The City’s California Public Employees’ Retirement System (CalPERS) unfunded balance as of June 30, 2021, exceeds \$1.23 billion. The Public Safety Plan has \$631M unfunded liability (74.3% funded ratio); the Miscellaneous Plan has \$603M unfunded liability (80.14% funded ratio). The City’s estimated pension cost for FY 2022-23 is \$230 million.
\$843M <sup>2</sup>	The City’s Other Post-Employment Benefit programs (OPEB) have unfunded actuarial liability (UAL) of \$843M as of June 30, 2021.
\$120M <sup>3</sup>	The City’s closed Police and Fire Retirement System (PFRS) retirement system has an unfunded balance of \$120M as of June 30, 2021. The actuarially determined contribution for FY 2022-23 is \$32.7 million.
\$83.6M	Negative Fund as of June 30, 2021 - \$37.4 million of the negative funds have a repayment plan, \$45.0 million are reimbursable funds and \$1.2 million are non-reimbursable funds with no repayment plan.
\$58M <sup>4</sup>	The City’s long-term liabilities for accrued vacation and sick leave are \$58M as of June 30, 2021.

<sup>1</sup> CalPERS GASB 68 Accounting Report as of June 30, 2021, for the Miscellaneous & Safety Plan of the City of Oakland (CalPERS, April 2022)

<sup>2</sup> City of Oakland Post-Retirement Health Insurance Plan, GASB 74/75 Report as of July 1, 2020 (Cheiron, September 2021)

<sup>3</sup> Oakland Police and Fire Retirement System GASB 67/68 Report as of June 30, 2021 (Cheiron, November 2021)

<sup>4</sup> City of Oakland, Comprehensive Annual Financial Report as of June 30, 2021

## Unfunded Pension Liability for PFRS– Closed Retirement Plans

The Police and Fire Retirement System (PFRS) is a closed pension system that provides pension, disability, and beneficiary payments to retired Police and Fire sworn officers hired prior to July 1, 1976. As of July 1, 2021, PFRS covered no active employees and 723 retired employees and beneficiaries. An actuarial valuation of PFRS is conducted at least every two years. The most recent actuarial valuation was based on data as of July 1, 2021.

## Unfunded Pension Liability for CalPERS – Active Retirement Plan

The City has active defined benefit pension plans for Safety and Miscellaneous employees through CalPERS. These plans are funded on an actuarial determined basis each year pursuant to CalPERS requirements. The CalPERS Board of Administration has taken several actions in recent years that have increased both the City's unfunded liabilities and annual required contributions, which are captured in this two-year budget.

- In March 2018, CalPERS adopted a new amortization policy beginning with the June 30, 2019, actuarial valuation. The new policy shortens the period over which unfunded liabilities are amortized from 30 years to 20 years and requires that payments be calculated as a level dollar. The change is factored into unfunded liabilities established on or after June 30, 2019, for contributions beginning in Fiscal Year (FY) 2020-21.
- Beginning with FY 2017-18, CalPERS began collecting employer contributions toward the plan's unfunded liability as fixed dollar amount instead of the prior method of a contribution rate expressed as a percentage. This change addresses potential funding issues that could arise from a declining payroll or reduction in the number of active members in the plan.
- In December 2016, CalPERS lowered the discount rate (assumed rate of return on assets) from 7.50% to 7.00% using a three-year phase-in beginning with the June 30, 2016, actuarial valuation. The employer contributions for FY 2019-20 were determined using a discount rate of 7.25%. Beginning FY 2020-21, employer contributions are calculated using a 7.00% discount rate.

## Other Post-Employment Benefits (OPEB)

The City historically funded its retiree medical benefits (also known as “Other Post-Employment Benefits” or “OPEB”) on a pay-as-you-go basis, meaning funding was not set aside as benefits were earned. Rather, the City paid OPEB costs for existing retirees when the monthly premiums became due.

Recognizing the growing OPEB funding challenges across the local government sector, the Government Accounting Standards Board (GASB) issued new standards (GASB 74/75) that require local governments to report unfunded OPEB liabilities in their audited financial statements beginning with the fiscal year ending June 30, 2018.

In FY 2018-19, the City reached agreement with its sworn public safety unions to cap retiree medical benefits for existing employees and retirees effective January 1, 2020, and implement new, lower-cost tiers for employees hired after January 1, 2019.

In addition, the City Council also approved the City’s OPEB Funding Policy on February 26, 2019 (Resolution No. 87551 C.M.S.) authorizing the set aside of 2.5% of payroll (approximately \$10 million per year) into the City’s OPEB Trust each year. These reforms were expected to provide significant long-term relief to the City’s retiree medical program. However, due to adverse financial conditions caused by COVID-19 crisis, the City Council authorized the suspension of contributions into the OPEB Trust for Fiscal Years 2019-20 and 2020-21. As provided for in the Adopted Budget for FY 2021-23, the City will resume contributions consistent with policy requirements.

## Compensated Absences – Accrued Vacation, Sick Leave, and Compensatory Time

The City’s policy and its agreements with employee groups permit employees to accumulate earned, but unused, vested vacation, sick leave, and other compensatory time. All earned compensatory time is accrued when incurred in the government-wide financial statements and the proprietary fund financial statements. A liability for these amounts is reported in the governmental funds only if they are due and payable. As of June 30, 2021, the current liability was \$58 million.



# California Legal Revenue Limitations

FY 2022-23 Proposed Policy Budget

Public funds are highly regulated; as such, some of the major regulations that impact local revenue generation will be discussed in this section. This information serves as the background to gain understanding of how tax revenue is generated and restricted.

## **Proposition 13**

Proposition 13, approved by voters in 1978, amended the state constitution and imposed restrictions on the collection of revenue by California's local governments. Proposition 13 declared that the maximum amount of any ad valorem tax on real property shall not exceed 1% of the full cash value of such property. That 1% tax is collected by the counties and apportioned to the cities and special districts within each County. The only exception to the 1% limitation is for bonded indebtedness for the acquisition or improvement of real property, which must be approved by a two-thirds vote of the electorate. This exception is most commonly used when voters approve a General Obligation Bond to pay for capital improvements to infrastructure such as streets, parks, and buildings. The 2016 Oakland Measure KK Infrastructure Bond was an example of the use of this exception.

Proposition 13 also requires a two-thirds vote of the qualified electors for a City to impose special taxes. Special taxes are restricted for a specific purpose rather than a general purpose, such as a tax designated for public safety or libraries. Parcel taxes are also considered special taxes regardless of the use.

## **Proposition 8**

Proposition 8, approved by voters in 1978, strengthened Proposition 13 and established that when property values decline due to changes in the real estate market, tax assessors are obliged to conduct "decline in value reviews" so that the tax assessed is set at a lower rate if the value of the property has declined. A lower assigned value resulting from such a review is known as a "Proposition 8 reduction."

## **Proposition 218**

Proposition 218, approved by voters in 1996, further restricted local government's abilities to raise revenue. Proposition 218 states that a majority vote of the public is required to raise general purpose taxes in Charter cities such as Oakland. This law requires that any new or increased property assessments may only be levied on properties that receive a special benefit from the project rather than a general benefit to the public, and that an engineer's report is required to ascertain the value of the special benefit. A weighted majority of property owners must approve such assessment. Proposition 218 restricts the use of property related fees so that they cannot be used to pay for a general governmental service, or a service not immediately available to the property.

## Proposition 26

Proposition 26, approved by voters in 2010, defined and restricted governments' abilities to raise revenues through fees and charges for service by defining revenues as taxes unless they met one of the criteria listed below.

A charge imposed for a specific benefit conferred or privilege granted directly to the payer that is not provided to those not charged, and which does not exceed the reasonable costs to the local government of conferring the benefit or granting the privilege.

A charge imposed for a specific government service or product provided directly to the payer that is not provided to those not charged, and which does not exceed the reasonable costs to the local government of providing the service or product.

A charge imposed for the reasonable regulatory costs to a local government for issuing licenses and permits, performing investigations, inspections, and audits, enforcing agricultural marketing orders, and the administrative enforcement and adjudication thereof.

A charge imposed for entrance to or use of local government property, or the purchase, rental, or lease of local government property.

A fine, penalty, or other monetary charge imposed by the judicial branch of government or a local government, as a result of a violation of law.

A charge imposed as a condition of property development.

Assessments and property-related fees imposed in accordance with the provisions of Article XIII D of the California Constitution (see Proposition 218).

Under Proposition 26, the local government bears the burden of showing that the amount charged is no more than necessary to cover the reasonable costs of the activity, and allocation of the costs to the payer bears a reasonable relationship to the payer's burdens on, or benefits received from, the activity.

# Departmental Summaries

FY 2022-23 Proposed Policy Budget

Mayor



City Council



City Administrator



City Attorney



City Auditor



City Clerk



Police Commission



Public Ethics Commission



Race & Equity



Workplace & Employment Standards



Finance



Information Technology



Human Resources Management



Violence Prevention



Police



Fire



Library



Parks, Recreation & Youth Development



Human Services



Animal Services



Economic & Workforce Development



Housing & Community Development



Planning & Building



Public Works



## Transportation



## Capital Improvement



## Non-Departmental





CITY OF  
OAKLAND

# FY 2022-23 Proposed Policy Budget

## OFFICE OF THE MAYOR

### VISION

Oakland is an equitable, resilient city where everyone thrives.

### PRIORITIES

- Holistic Community Safety
- Housing, Economic & Cultural Security
- Vibrant, Sustainable Infrastructure
- Responsive, Trustworthy Government
- Plan, issue and evaluate Oakland's first infrastructure bond investments transparently.

### Mission Statement

The Mayor's Office supports the Mayor in carrying out her duties as specifically outlined in the City Charter:

The Mayor shall be responsible for the submission of an annual budget to the Council that shall be prepared by the City Administrator under the direction of the Mayor and Council. The Mayor shall, at the time of the submission of the budget, submit a general statement of the conditions of the affairs of the City, the goals of the administration and recommendations of such measures as she may deem expedient and proper to accomplish such goals.

The Mayor shall recommend to the Council measures and legislation as she deems necessary and to make such other recommendations to the Council concerning the affairs of the City as she finds desirable.

The Mayor shall encourage programs for the physical, economic, social and cultural development of the City.

The Mayor shall actively promote economic development to broaden and strengthen the commercial and employment base of the City.

The Mayor shall appoint the City Administrator, subject to confirmation by the City Council, remove the City Administrator and give direction to the City Administrator. The Mayor shall advise the Council before removing the City Administrator.

The Mayor shall appoint the Chief of Police from a pool of at least 4 candidates provided by the Oakland Police Commission, remove the Chief of Police either jointly or separately from the

Commission.

The Mayor shall serve as ceremonial head of the City, represent the City in inter-governmental relations as directed by the Council and provide community leadership.

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

The Mayor's office is maintaining its current budget with no changes. As such, there are no anticipated service impacts. No equity analysis needed.

## SIGNIFICANT BUDGETARY CHANGES

The Mayor's office is maintaining its current budget with no changes, therefore, there are no significant budgetary changes.

# FINANCIAL INFORMATION

## Expenditures By Fund

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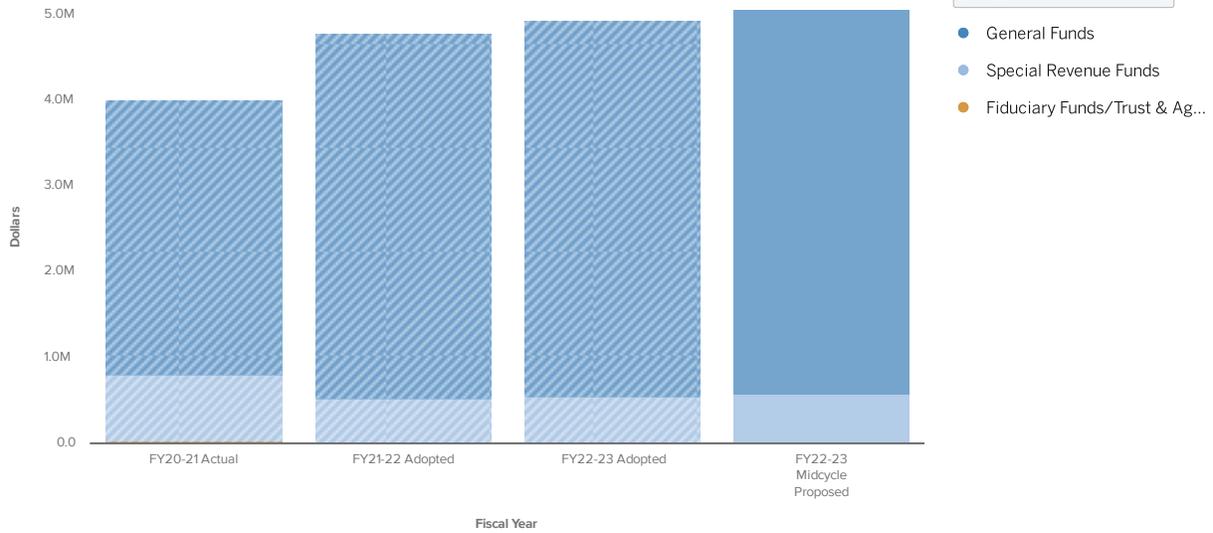
**Funds**

▼ Mayor: Administration ▼ Expenses



Sort By Chart of Accounts

Visualization



Collapse All	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
▼ General Funds	\$ 3,193,454	\$ 4,258,154	\$ 4,386,049	\$ 4,478,326
General Fund: General Purpose	3,193,454	4,258,154	4,386,049	4,478,326
▼ Special Revenue Funds	786,389	532,192	550,269	574,731
Measure BB - Local Streets and Roads	201,646	211,617	218,848	228,633
Development Service Fund	356,441	320,575	331,421	346,098
Miscellaneous Grants	228,302	0	0	0
▼ Fiduciary Funds/Trust & Agency Funds	18,480	0	0	0
Miscellaneous Trusts	18,480	0	0	0
<b>Total</b>	<b>\$ 3,998,323</b>	<b>\$ 4,790,346</b>	<b>\$ 4,936,318</b>	<b>\$ 5,053,057</b>

# Expenditures By Category

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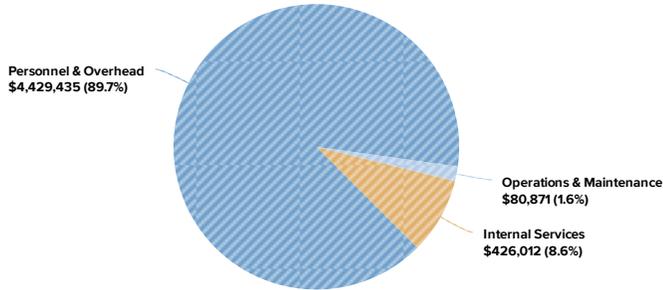
**Expenses** ▾ Mayor's Support



Visualization

Sort By Chart of Accounts ▾

- Personnel & Overhead
- Operations & Maintenance
- Internal Services



# Expenditures By Bureau/Division

	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
<b>Mayor's Support</b>	\$ 3,998,323	\$ 4,790,346	\$ 4,936,318	\$ 5,053,057
<b>Total</b>	\$ 3,998,323	\$ 4,790,346	\$ 4,936,318	\$ 5,053,057

# POSITION INFORMATION

## Authorized Positions By Bureau

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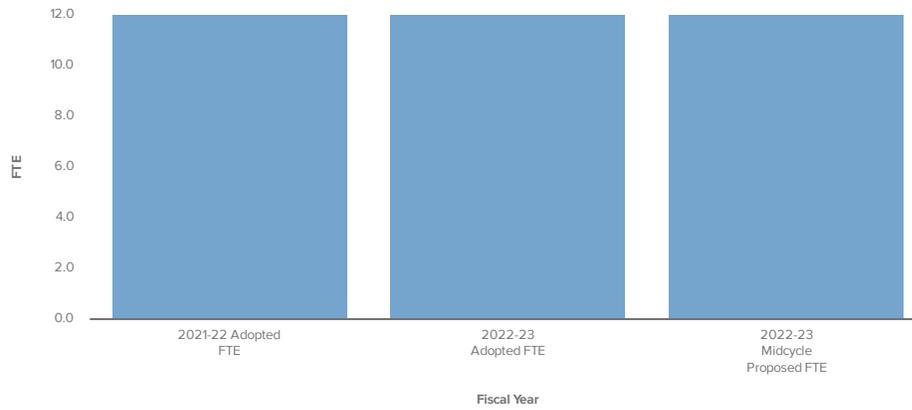
Mayor's Support ▾ FTE Count



Sort A to Z ▾

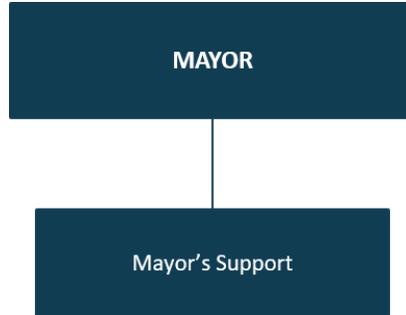
● Mayor's Support

### Visualization



	2021-22 Adopted FTE	2022-23 Adopted FTE	2022-23 Midcycle Proposed FTE
Mayor's Support	12	12	12
Total	12	12	12

# ORGANIZATIONAL CHART





CITY OF  
OAKLAND

# FY 2022-23 Proposed Policy Budget

## CITY COUNCIL

Vested with all powers of legislation in municipal affairs, the City Council is the governing body that exercises the corporate powers of the City of Oakland under the authorities granted by the Oakland City Charter and the State of California Constitution. The Council is comprised of eight Councilmembers, with seven elected from geographic districts and one citywide (At-Large). All Councilmembers are elected to a term of four years. In accordance with the Charter, the City Council sets the goals and priorities for the City, adopts the City budget, adopts the city's laws by ordinance and resolution, and confirms members to various City and Port of Oakland boards and commissions.

Learn more about who we are and what we do [here](#).

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

Provides \$8M in One-Time Funds in the General Purpose Fund for a City Council Contingency that can be invested in other key priorities.

## SIGNIFICANT BUDGETARY CHANGES

*Note: Adjust the column widths at header row to view complete table.*

Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change (\$)
1010	O&M Update	Contingency Funds			8,000,000.00

# FINANCIAL INFORMATION

## Expenditures By Fund

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**Funds**

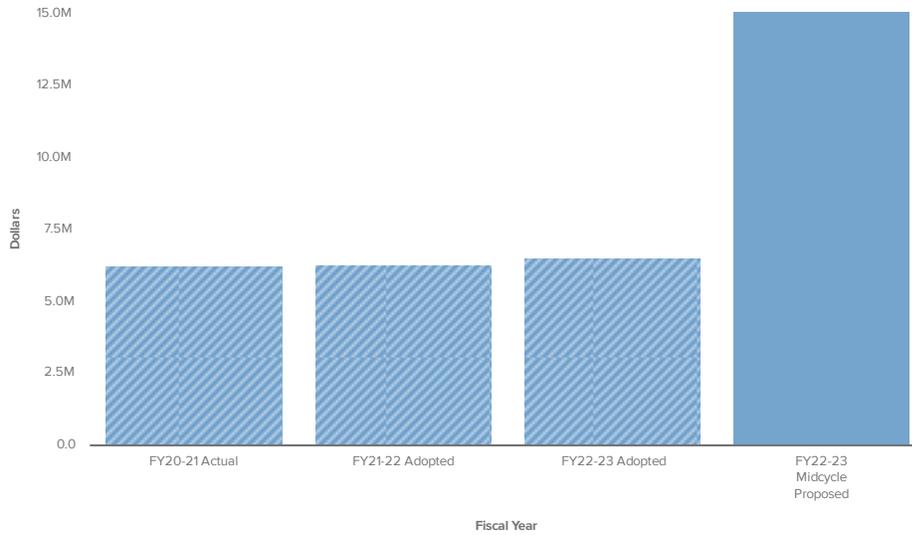
City Council Expenses



Sort By Chart of Accounts ▾

● General Funds

Visualization



Collapse All	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
▼ General Funds	\$ 6,259,607	\$ 6,280,530	\$ 6,497,279	\$ 15,062,563
General Fund: General Purpose	6,259,607	6,280,530	6,497,279	15,062,563
<b>Total</b>	\$ 6,259,607	\$ 6,280,530	\$ 6,497,279	\$ 15,062,563

## Expenditures By Category

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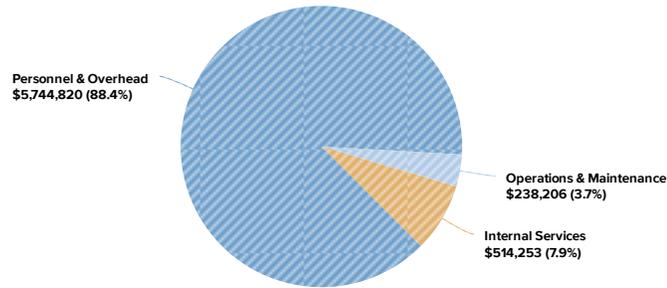
Broken down by  
**Expenses** ▾ City Council



Visualization

Sort By Chart of Accounts ▾

- Personnel & Overhead
- Operations & Maintenance
- Internal Services



## Expenditures By Bureau/Division

	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
City Council	\$ 6,259,607	\$ 6,280,530	\$ 6,497,279	\$ 15,062,563
<b>Total</b>	\$ 6,259,607	\$ 6,280,530	\$ 6,497,279	\$ 15,062,563

# POSITION INFORMATION

## Authorized Position By Bureau/Division

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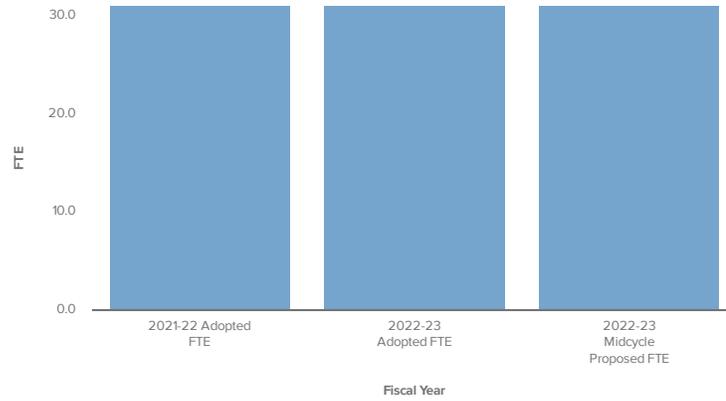
City Council ▾ FTE Count



Sort A to Z ▾

● City Council

### Visualization



	2021-22 Adopted FTE	2022-23 Adopted FTE	2022-23 Midcycle Proposed FTE
City Council	30.920	30.920	30.920
Total	30.920	30.920	30.920





CITY OF  
OAKLAND

# FY 2022-23 Proposed Policy Budget

## CITY ADMINISTRATOR

### 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.

Learn more about who we are and what we do [here](#).

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Trustworthy & Responsible Government*

1. Adds \$100,000 in funding to support ongoing forward progress on the website through the end of the fiscal year and take advantage of the significant momentum and improvements that have been made over the past 18 months without interrupting or stalling that progress. Funding will improve delivery of digital services on the City's website (oaklandca.gov), enhance the availability of services and information online, ensure searchability and accessibility of content, and support the ongoing development of a modern, accessible, user-centric, and mobile-responsive website that can be easily updated with content in multiple languages.
  - Equity Consideration: Ongoing website improvements that work towards the goal of all Oaklanders can interact with the City and find reliable & current information and services on the first try, regardless of device or language. Ongoing support will help remove barriers to accessing City government by providing City services online through an accessible, multi-lingual, easy to understand website that is available to people whenever they need to access it.

2. Adds 1.0 FTE Equal Opportunity Specialist to increase the division's capacity to meet reporting requirements, improve compliance with state and federal mandates, provide additional training, and help shift operations towards a proactive model of engagement.
  - Equity Consideration: Adding another Equal Opportunity Specialist position would help the division reach full staffing and enable staff to get in front of the work and engage more proactively, decreasing the wait time to receive information.
3. Adds \$90,000 of one-time funds for a professional services agreement for an as-needed Hearing Officer, to hear appeals of enforcement actions pertaining to any and all building, housing, fire, property, zoning codes, special business permits and public nuisance cases.
  - Equity Consideration: Hearing Officers perform an essential service to the City by serving as an independent and administrative adjudicator over all enforcement hearings pertaining to any and all building, housing, fire, property, zoning codes, special business permits and public nuisance cases in a public forum. Execution of the as-needed Hearing Officer contract ensures Oakland residents, business and property owners are guaranteed an impartial, independent enforcement appeals process in a timelier manner that could save time and money for residents.
4. Adds 1.0 FTE Accountant III to establish designated fiscal support as the CAO's operations continue to expand and develop over time.
  - Equity Consideration: With the expansion of the Communications and Homelessness Administration units, as well as the transfer of OPW's Sustainability Unit, the need for support and assistance related to budget management and tracking, contract and payment processing, budget development and other budget-related tasks is expected to increase.
5. Adds 1.0 FTE Human Services Manager (Accountability Officer) in accordance with the Children's Initiative Act of 2018 (Measure AA) language to oversee the programs funded by the measure, and 1.0 FTE Administrative Analyst for administrative support.
  - Equity Consideration: Effective oversight of early childcare and preschool programs, fund college readiness programs, and tuition assistance will advance efforts to lessen racial inequities in access to higher education.
6. Adds 1.0 FTE Project Manager II to serve as the Citywide Ombudsperson who will support customer service enhancements and process improvements across all City departments that issue permits.
  - Equity Consideration: The Ombudsperson position will advance the City's racial equity objectives by having a point of contact the public can turn to to address issues that may arise with a specific project, and to proactively assess the department's forms, procedures, and services to make them more accessible and transparent.

### ***Other Impacts & Changes***

1. Use of salary savings to unfreeze 1.0 FTE City Administrator Analyst position for Inclusive Community Engagement in response to a request from the Citywide Inclusive Community Engagement working group to facilitate and standardize the City's equitable and inclusive community engagement practices across departments.
  - Equity Consideration: The Inclusive Community Engagement Officer will collaborate with departments to adopt a consistent engagement strategy that not only informs residents about resources and services, but also establishes accessible channels of communication/participation specifically designed to include and elevate the voices of residents who historically have been excluded from government processes and decision making.
2. Allocates salary savings, as well as freezing 2.0 vacant Neighborhood Services Coordinator positions for 6 months, to unfreeze Assistant to the City Administrator position (Chief Performance Officer). Provides a centralized position who can build an ongoing culture of equity-centered performance improvement throughout the organization and support Citywide data-sharing efforts.

- Equity Consideration: Accelerates a Citywide performance management strategy and data program that would work to ensure that all departments have the tools and resources needed to track and report on measures aligned with our citywide equity indicators. Supports departments in the collection and reporting of geographic and racial data that would help the City make decisions that support the equity outcomes that we seek. Builds an internal culture of data-driven decision making that will intentionally work to close racial disparities and identify where we need to shift resources to ensure that we are not creating greater disparities.
3. Deletes 1.0 FTE Public Information Officer II (PIO II) and adds 1.0 FTE Public Information Officer III (PIO III). The PIO III classification is more appropriate for a role focused on managing communications related to complex, high-profile, interdepartmental issues and initiatives, and providing strategic consultation to PIOs and staff in City departments.
    - Equity Consideration: Upgrading the PIO II to a PIO III position is consistent with the Communications & Media Division's broader capacity-building effort to establish Citywide engagement strategy and standards designed to increase equitable access to information, programs and services.
  4. Deletes temporary part-time positions for permanent full-time positions in the OAK311 Call Center to address the ongoing challenge to attract and retain long-term staff to assist OAK311 in managing the volume of complaints received.
    - Equity Consideration: Converting the temporary part-time positions to permanent full-time positions will help Oak311 to stabilize operations and provide more consistent intake support and management of resident complaints and reports to the Call Center. Adding 2.0 FTE Public Service Representatives will increase the capacity of OAK311 to intake, track and follow-up on the large volume of service requests received. This in turn will benefit the City departments that respond to service requests, as well as residents who submit the requests or complaints to the City.
  5. Allocates \$20,000 from salary savings to Neighborhood Services Division's (NSD) O&M to support outreach, promotion, supplies and other miscellaneous services related to National Night Out (NNO).
    - Equity Consideration: The proposed increase to NSD's O&M for NNO will help the division to conduct more targeted outreach and engage directly with underserved neighborhoods in Oakland to ensure these neighborhoods have the resources and support needed to organize NNO block parties and encourage resident participation.
  6. Transfers the ADA Programs Division from the Department of Transportation to the City Administrator's Office on the recommendation of the Mayor's Commission on Person with Disabilities (MPCD) 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.
    - Equity Consideration: Improved coordination will help to address the lack of ADA accessibility to City programs and services for communities of color who live in areas with poorer infrastructure and may have limited access to information and services.
  7. Transfers the Sustainability Unit from Oakland Public Works to the City Administrators Office to become a more independent office to be effective at collaboration with staff across all City Departments and with community leaders and experts on equitable climate change mitigation and adaptation.
    - Equity Consideration: Advances the City's racial equity goals through improved coordination to focus the City's sustainability efforts towards equitable distribution of resources to people who are predominantly from neighborhoods that are majority Black, Indigenous and people of color.
  8. Allocates \$10,000 of salary savings to the Employment Investigations and Civil Rights Compliance's (EICRC's) O&M budget to be used for vendor support with the federally mandated utilization study, education at the Cal Perla annual conference, and contract investigator fees.
    - Equity Consideration: EICRC is responsible for preparing comprehensive investigative reports documenting investigations, including fact-finding, applying facts to policies,

drawing conclusions as to whether policies have been violated, and ensuring alignment with federal and state laws and City policies and procedures. The requested increase in O&M will support the division's ongoing training and operational needs to prepare and submit mandated EEO statistical reports; conduct discrimination and sexual harassment prevention training programs and monitor hiring practices for equal employment opportunity compliance. This work proactively reduces discrimination against protected groups and supports those who have been discriminated against, often the least advantaged.

# SIGNIFICANT BUDGETARY CHANGES

*Note: Adjust the column widths at header row to view complete table.*

Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Chang	FY
1010	Add Position	Add position in Administration / Operations	Accountant III.AF031	1	
1010	Add Position	Add position in Equal Employment Investigations & Compliance	Equal Opportunity Specialist.AP187	1	
1010	Add Position	Add position in OAK311 Call Center	Public Service Representative.SS169	1	
1010	Delete Position	Delete Position in OAK311 Call Center	Public Service Representative, PT.SS...	-1.5	
1010	Freeze Position	Freeze position in Neighborhood Services	Neighborhood Services Coordinator....	0	
1010	O&M Update	Funding for City of Oakland Employee Chorus			
1010	O&M Update	One-time use of FY 2022 carryforward in FD 1010 to unfreeze City Admini...			
1010	O&M Update	Use of one-time FY 2022 carryforward to increase Neighborhood Services ...			
1010	O&M Update	One-time use of FY 2022 carryforward in FD 1010 to unfreeze Assistant to ...			
1010	O&M Update	Use of one-time FY 2022 carryforward to increase EI&CRC O&M			
1010	O&M Update	One-time use of FY 2022 carryforward to increase Neighborhood Services ...			
1010	O&M Update	Increase EI&CRC O&M - for annual vendors to assist with utilization studies ...			

# FINANCIAL INFORMATION

## Expenditures By Fund

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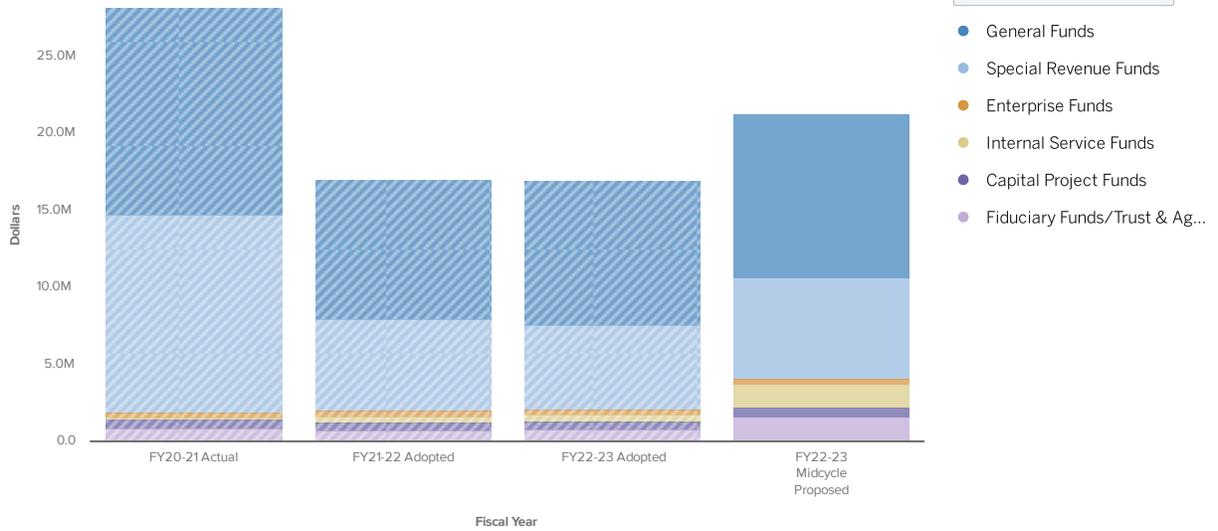
**Funds**

City Administrator Expenses



Sort By Chart of Accounts ▾

Visualization



Collapse All	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
▼ General Funds	\$ 13,357,115	\$ 8,961,294	\$ 9,318,312	\$ 10,603,608
General Fund: General Purpose	12,830,950	8,014,645	8,341,030	9,580,936
Measure HH (SSBDT)	34,039	203,790	210,728	226,676
Self Insurance Liability	14	0	0	0
Successor Redevelopment Agcy. Reimb. Fund	149,799	273,651	281,048	0
Recycling Program	0	0	0	342,739
Comprehensive Clean-up	100	175,566	181,920	100,000
Multipurpose Reserve	98,707	71,723	74,165	113,626
Affordable Housing Trust Fund	243,506	221,919	229,421	239,631
▼ Special Revenue Funds	12,870,605	6,010,513	5,549,298	6,536,661
FEMA Declarations	2,140,533	0	0	0
California Department of Conservation	2,249,277	0	0	0
5th Year State COPS Grant, AB 1913, Statutes of 2000	2,198	0	0	0
State of California Other	5,097,468	0	0	0
Alameda County: Vehicle Abatement Authority	27,612	0	0	0
Measure BB - Local Streets and Roads	0	0	0	359,147
State Gas Tax	128,336	148,909	152,953	158,425
Meas. Q - Parks & Rec. PRSVN., Litter Reduc., & Homelessness Supt.	0	2,236,890	1,619,475	1,625,152
Measure N: Fund	0	5,604	5,604	5,604
Meas. Z - Violence Prev. and Public Safety Act of 2014	445,196	417,971	478,028	742,813
Measure AA - Children's Initiative of 2018	0	0	0	469,041
Vacant Property Tax Act Fund	303,748	555,881	575,027	0
Meas. M - Alameda Cty.: Emerg. Dispatch Svc. Suppl. Assmt.	0	3,130	3,130	3,130
Rent Adjustment Program Fund	59,464	50,950	52,686	53,664
Development Service Fund	1,721,143	2,185,943	2,257,160	2,714,450
Excess Litter Fee Fund	484,618	405,235	405,235	405,235
Miscellaneous Grants	211,012	0	0	0
▼ Enterprise Funds	268,909	323,623	331,407	343,807
Sewer Service Fund	268,909	323,623	331,407	343,807
▼ Internal Service Funds	181,938	377,461	380,098	1,555,868
City Facilities	0	0	0	413,494
City Facilities Energy Conservation Projects	0	0	0	508,681
Information Technology	181,938	377,461	380,098	633,693
▼ Capital Project Funds	606,274	547,526	567,192	592,140
Miscellaneous Capital Projects	606,274	547,526	567,192	592,140
▼ Fiduciary Funds/Trust & Agency Funds	845,075	750,680	773,082	1,630,795
Grant Clearing	845,075	750,680	773,082	1,630,795
<b>Total</b>	<b>\$ 28,129,916</b>	<b>\$ 16,971,097</b>	<b>\$ 16,919,389</b>	<b>\$ 21,262,879</b>

# Expenditures By Category

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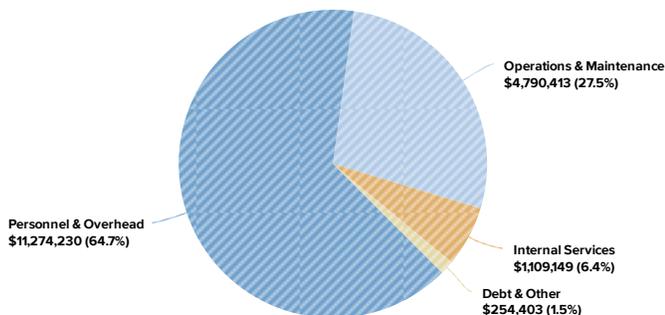
**Expenses** ▾ City Administrator

Visualization



Sort By Chart of Accounts ▾

- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Debt & Other



FY22-23 Adopted



# Expenditures By Bureau/Division

	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
Administration / Operations	\$ 18,300,658	\$ 8,442,795	\$ 8,589,286	\$ 12,618,695
Employment Investigations and Civil Rights Compliance	963,701	934,199	965,461	1,099,549
Homelessness Administration	0	4,038,583	3,537,390	3,434,337
Neighborhood Services	1,853,468	2,002,677	2,203,186	2,287,886
Animal Services	5,133,095	0	0	0
OAK311 Call Center	1,855,258	1,552,843	1,624,066	1,822,412
Contract Compliance	23,736	0	0	0
<b>Total</b>	<b>\$ 28,129,916</b>	<b>\$ 16,971,097</b>	<b>\$ 16,919,389</b>	<b>\$ 21,262,879</b>

# POSITION INFORMATION

## Authorized Positions By Bureau

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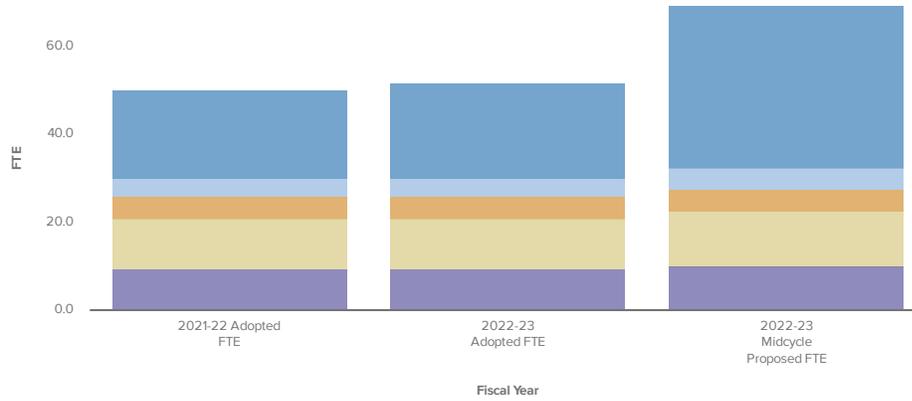
City Administrator FTE Count



Sort A to Z ▾

- Administration / Operations
- Employment Investigations...
- Homelessness Administrati...
- Neighborhood Services
- OAK311 Call Center

### Visualization



	2021-22 Adopted FTE	2022-23 Adopted FTE	2022-23 Midcycle Proposed FTE
Administration / Operations	20	21.600	36.600
Employment Investigations and Civil Rights Compliance	4	4	5
Homelessness Administration	5	5	5
Neighborhood Services	11.500	11.500	12.500
OAK311 Call Center	9.500	9.500	10
<b>Total</b>	<b>50</b>	<b>51.600</b>	<b>69.100</b>





CITY OF  
OAKLAND

# FY 2022-23 Proposed Policy Budget

## CITY ATTORNEY

### Mission Statement

Our mission is to provide the highest quality legal services to the City of Oakland, its City Council, employees, officers, agencies, departments, boards, and commissions; promote open government, transparency, and accountability to the residents of Oakland in accordance with the letter and spirit of the law; and apply the law in an innovative and community-oriented, just and equitable manner to protect and advance Oaklanders' rights and improve the quality of life in all Oakland neighborhoods.

We accomplish this mission by constantly pursuing excellence, professionalism and a workforce that values and reflects Oakland's diversity.

Learn more about who we are and what we do [here](#).

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Affordable Housing & Homelessness Solutions*

1. Add 1.0 FTE Deputy City Attorney IV - Interdepartmental Homelessness Counsel. This position will allow us to coordinate and provide comprehensive services instead of our current structure which involves several attorneys who already have full time equivalent work on other projects, matters and cases. This will make service delivery more efficient, effective and timely as we grapple with many challenges on a daily basis and support the Homeless Services Manager, assist with implementation of the Encampment Management Policy and address risk management issues in real time.
  - Equity Consideration: The Deputy City Attorney IV will serve as interdepartmental counsel on issues that directly impact unhoused individuals and family members.

- Homeless individuals are disproportionately Black and other persons of color.
2. Upgrade the vacant Office Assistant I to an Administrative Analyst I. The Office Assistant classification does not provide our office with the level of expertise in the areas of report development, database maintenance, and general data analysis that is required for day-to-day administration operations. Upgrading the position to an Administrative Analyst I will improve efficiency and enable us to perform services more quickly.
    - Equity Consideration: Not applicable

## SIGNIFICANT BUDGETARY CHANGES

*Note: Adjust the column widths at header row to view complete table.*

Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change (\$)
1010	Add Position	Add position in Advisory Division	Administrative Analyst I.AP103	1	170,037.00
1010	Delete Position	Delete position in Advisory Division	Office Assistant I.SS150	-1	(94,823.00)
1010	Add Position	Add position in Litigation Division	Deputy City Attorney IV.MA117	1	374,621.00
1010	Add Position	Add position in Litigation Division	Deputy City Attorney V.EM136	2.41	995,332.00
1010	Delete Position	Delete Position in Litigation Division	Deputy City Attorney IV.MA117	-1	(376,271.00)
1010	Delete Position	Delete Position in Litigation Division	Special Counsel.MA147	-0.72	(560,462.00)
1010	O&M Update	Funding for infrastructure enhancements i...			232,200.00
1010	Transfer Funding	Transfer O&M Funding		0	(2,592,520.00)
1010	Transfer Funding	Transfer Position Funding	City Attorney, Assistant.EM124	0.25	118,332.00
1010	Transfer Funding	Transfer Position Funding	Deputy City Attorney II.AL021	0.2	61,143.00
1010	Transfer Funding	Transfer Position Funding	Deputy City Attorney III.AL030	2.3	770,439.00
1010	Transfer Funding	Transfer Position Funding	Deputy City Attorney IV.MA117	3	1,107,406.00

# FINANCIAL INFORMATION

## Expenditures By Fund

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**Funds**

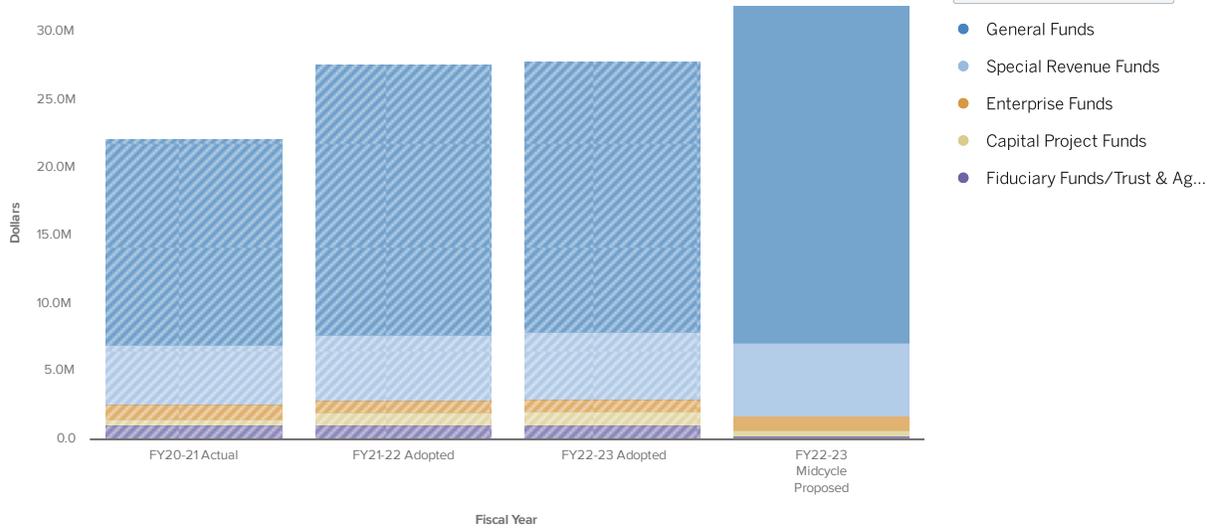
▾ City Attorney Administration

▾ Expenses



Sort By Chart of Accounts ▾

Visualization



Collapse All	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
▼ General Funds	\$ 15,191,757	\$ 19,999,940	\$ 19,896,452	\$ 24,751,408
General Fund: General Purpose	12,834,039	14,995,894	14,882,988	20,748,220
Self Insurance Liability	203,529	2,860,000	2,860,000	2,860,000
Worker's Compensation Insurance Claims	885,097	814,125	841,666	950,064
Successor Redevelopment Agcy. Reimb. Fund	627,206	426,601	377,912	0
Recycling Program	482,111	424,236	438,585	-40
Comprehensive Clean-up	0	313,651	324,248	0
Affordable Housing Trust Fund	159,775	165,433	171,053	193,164
▼ Special Revenue Funds	4,406,727	4,807,487	4,970,467	5,423,325
HUD-CDBG	188,786	160,072	165,836	0
Measure B: Local Streets & Roads	45,372	40,779	42,159	0
Measure BB - Local Streets and Roads	0	0	0	47,579
Rent Adjustment Program Fund	1,511,593	1,735,246	1,793,941	2,024,915
Development Service Fund	2,660,976	2,871,390	2,968,531	3,350,831
▼ Enterprise Funds	1,047,208	876,993	906,482	1,022,694
Sewer Service Fund	1,047,208	876,993	906,482	1,022,694
▼ Capital Project Funds	471,608	943,229	985,586	514,127
Central District Projects	0	530,901	559,371	443,917
Central District: TA Bonds Series 2009T	140,660	0	0	0
BMSP: TA Bond Series 2006C-T	3,690	53,682	55,485	0
Central City East TA Bonds Series 2006A-T (Taxable)	186,598	181,938	188,070	70,210
Coliseum: TA Bonds Series 2006B-T (Taxable)	140,660	176,708	182,660	0
▼ Fiduciary Funds/Trust & Agency Funds	1,069,229	1,043,554	1,077,324	193,000
Police and Fire Retirement System	198,865	216,170	222,011	193,000
Grant Clearing	870,364	827,384	855,313	0
<b>Total</b>	<b>\$ 22,186,529</b>	<b>\$ 27,671,203</b>	<b>\$ 27,836,311</b>	<b>\$ 31,904,554</b>

## Expenditures By Category

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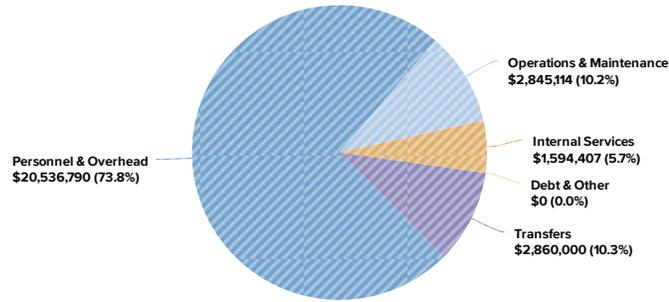
**Expenses** ▾ City Attorney Administration



Visualization

Sort By Chart of Accounts ▾

- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Debt & Other
- Transfers



## Expenditures By Bureau/Division

	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
<b>City Attorney Administration</b>	\$ 22,186,529	\$ 27,671,203	\$ 27,836,311	\$ 31,904,554
<b>Total</b>	\$ 22,186,529	\$ 27,671,203	\$ 27,836,311	\$ 31,904,554

# POSITION INFORMATION

## Authorized Positions By Bureau

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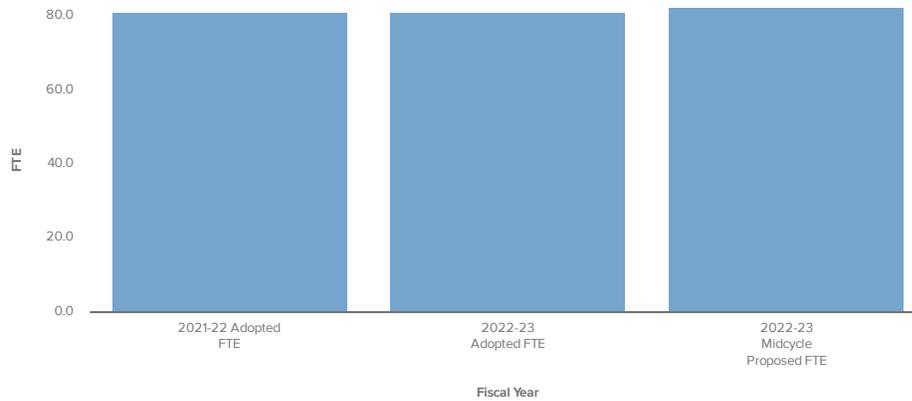
City Attorney Administration FTE Count



Sort A to Z ▾

● City Attorney Administration

### Visualization



	2021-22 Adopted FTE	2022-23 Adopted FTE	2022-23 Midcycle Proposed FTE
City Attorney Administration	80.990	80.990	82
Total	80.990	80.990	82



# FY 2022-23 Proposed Policy Budget

## CITY AUDITOR

### Mission Statement

To conduct performance audits and investigations that return in-depth and meaningful results to the residents of Oakland by identifying, auditing, and investigating the areas of government most vulnerable to mismanagement, fraud, waste, and abuse.

Learn more about who we are and what we do [here](#).

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Trustworthy and Responsible Government*

1. Add 1.0 FTE Performance Auditor Senior for increased mandated responsibilities and to assist with the Whistleblower Program.
  - Equity Consideration: Expansion of the Office's capacity to address current workload, including mandated audit work, and audit the highest risk areas of the City. The office of the City Auditor will also be able to stabilize and continue to grow the Whistleblower program, including adding additional resources.
2. Add \$125,000 to assist the City Auditor's Office in completing an audit in alignment with City Council's top performance concerns related to City operations.
  - Equity Consideration: Additional audits will increase our capacity to conduct more risk-based performance audits and identify issues and make recommendations about topics such as homelessness, illegal dumping, service responsiveness, public safety, and affordable housing. These topics are of particular concern to Oaklanders of color. In addition, our ability to conduct more audits increases the opportunity to identify and report on possible disparities in the delivery of services across Oakland's diverse

communities, and the disparate impacts suboptimal service delivery has on Oakland residents and merchants of color.

3. Add \$35,000 to supplement Office capacity by issuing small contracts to support auditing work.

- Equity Consideration: Supplementing audit work will provide additional public accountability and transparency regarding the range of municipal services the city provides. Additional resources will increase our capacity to more timely conduct our risk-based performance audits which ultimately increases the opportunity to identify and report on possible disparities in the delivery of services across Oakland's diverse communities, and the disparate impacts suboptimal service delivery has on Oakland residents and merchants of color.

# SIGNIFICANT BUDGETARY CHANGES

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Chang	FY 2022-23 Ch
DP05 - City Auditor	1010	Add Position	Add position in Auditing	Performance Auditor, Sr..AP392	0.2	
DP05 - City Auditor	1010	O&M Update	Add - Contractor funds to O&M Budget			
DP05 - City Auditor	1010	O&M Update	Add funds for audit (Internal Mistreat...			
DP05 - City Auditor	2261	Add Position	Add position in Auditing	Performance Auditor, Sr..AP392	0.2	
DP05 - City Auditor	2415	Add Position	Add position in Auditing	Performance Auditor, Sr..AP392	0.2	
DP05 - City Auditor	7760	Add Position	Add position in Auditing	Performance Auditor, Sr..AP392	0.4	

# FINANCIAL INFORMATION

## Expenditures By Fund

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Funds

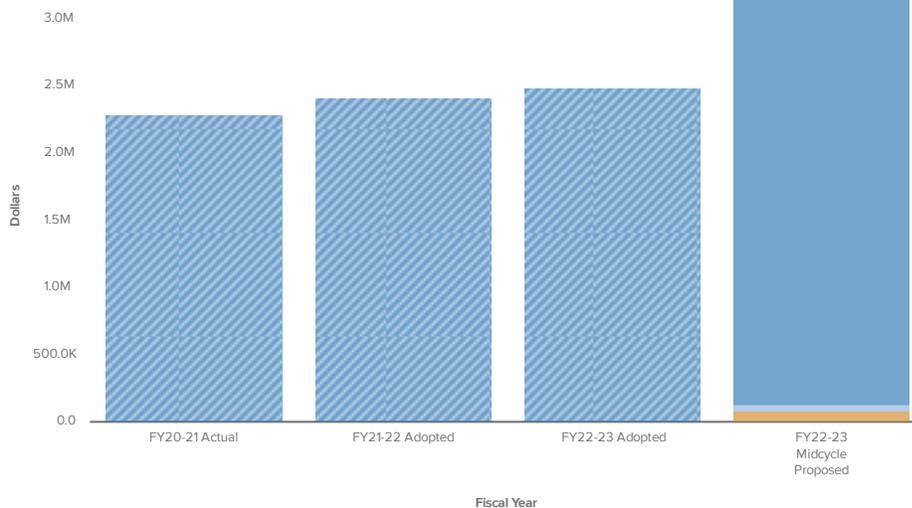
City Auditor Expenses



Sort By Chart of Accounts

- General Funds
- Special Revenue Funds
- Fiduciary Funds/Trust & Ag...

Visualization



Collapse All	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
▼ General Funds	\$ 2,287,319	\$ 2,406,805	\$ 2,485,694	\$ 3,092,091
General Fund: General Purpose	2,287,319	2,406,805	2,485,694	3,092,091
▶ Special Revenue Funds	0	0	0	43,802
▶ Fiduciary Funds/Trust & Agency Funds	0	0	0	87,604
<b>Total</b>	<b>\$ 2,287,319</b>	<b>\$ 2,406,805</b>	<b>\$ 2,485,694</b>	<b>\$ 3,223,497</b>

## Expenditures By Category

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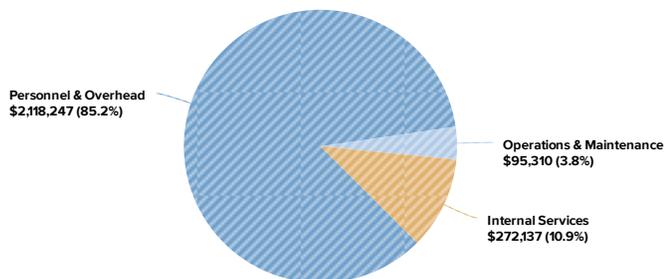
**Expenses** Auditing

Visualization



Sort By Chart of Accounts ▾

- Personnel & Overhead
- Operations & Maintenance
- Internal Services



FY22-23 Adopted



## Expenditures By Bureau/Division

	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
<b>Auditing</b>	\$ 2,287,319	\$ 2,406,805	\$ 2,485,694	\$ 3,223,497
<b>Total</b>	\$ 2,287,319	\$ 2,406,805	\$ 2,485,694	\$ 3,223,497

# POSITION INFORMATION

## Authorized Positions By Bureau

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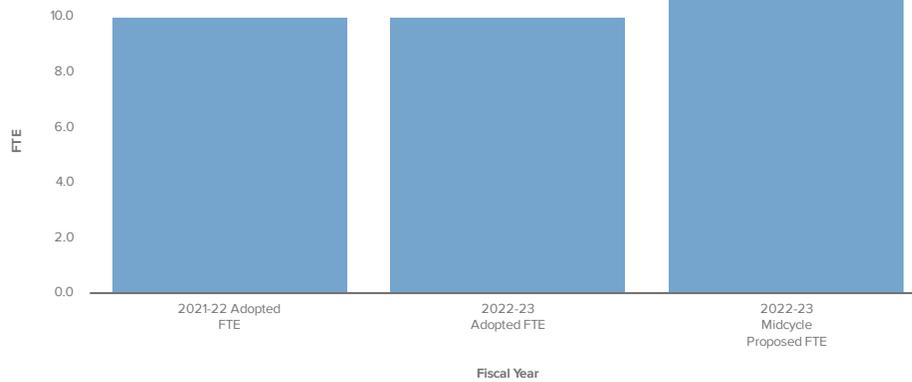
**Auditing** FTE Count



Sort A to Z ▾

● Auditing

### Visualization



	2021-22 Adopted FTE	2022-23 Adopted FTE	2022-23 Midcycle Proposed FTE
<b>Auditing</b>	10	10	11
<b>Total</b>	10	10	11

# FY 2022-23 Proposed Policy Budget

## CITY CLERK

### 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 supports their needs and goals, by providing seamless access to information to fully participate in the decision-making processes affecting the quality of life for everyone in the City of Oakland.

Learn more about who we are and what we do [here](#).

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Trustworthy and Responsible Government*

1. Add \$60,000 in funding to update the City of Oakland retention schedule. The current retention schedule is severely out of date and has not been updated since 2003. The existing schedule applies only to hardcopy records and does not include any of the increasing variations of electronic documents.
  - Equity Consideration: Updating the retention schedule will increase public access to public information this will be beneficial to citizens and City of Oakland staff. This update will also ensure access for ESL residents, Black, Indigenous, Latino, Asian, immigrant and refugee communities in Oakland.
2. Add \$213,000 for meeting translation services (Spanish, Cantonese, and Mandarin).
  - Equity Consideration: The Office of the City Clerk has been effective in encouraging open and transparent government access. Oakland citizens deserve access to clear up to date policy. This funding supports continued work to encourage and support civic engagement. This funding will also ensure access for ESL residents, Indigenous, Latino, Asian, immigrant and refugee communities in Oakland to be able to participate in

meetings in real time in their native language. Providing continuous language services will increase public access to public information, which will be beneficial to citizens.

# SIGNIFICANT BUDGETARY CHANGES

*Note: Adjust the column widths at header row to view complete table.*

Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change (\$)
1010	O&M Update	Contract for City Council translation services		0	213,000.00
1010	O&M Update	Contract to update Citywide retention schedule			60,000.00

# FINANCIAL INFORMATION

## Expenditures By Fund

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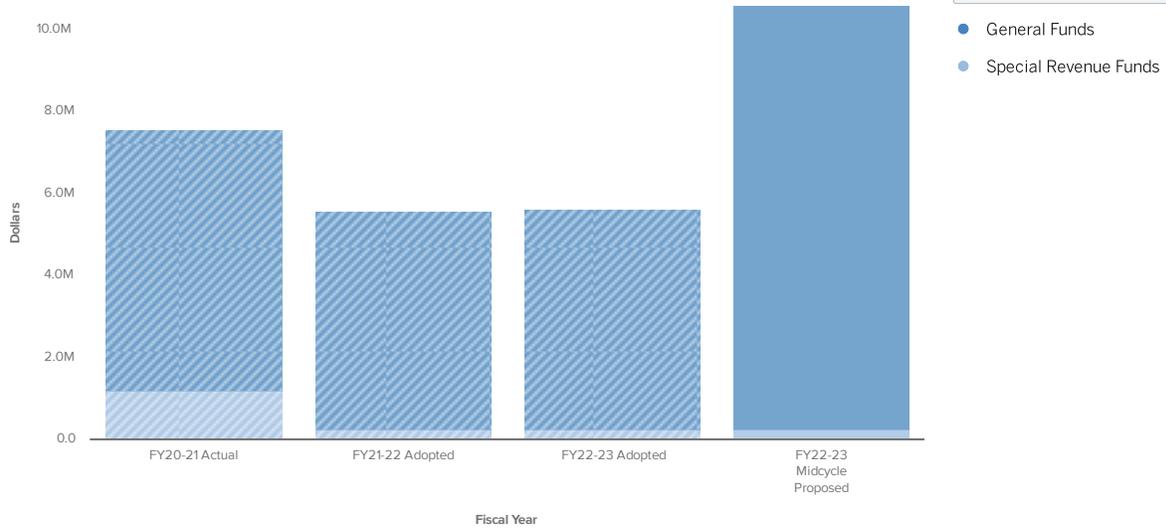
**Funds**

City Clerk Expenses



Visualization

Sort By Chart of Accounts ▾



Collapse All	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
▼ General Funds	\$ 6,353,262	\$ 5,325,128	\$ 5,371,216	\$ 10,311,604
General Fund: General Purpose	4,596,782	3,555,378	3,654,622	8,729,172
Successor Redevelopment Agcy. Reimb. Fund	67,038	97,114	100,455	0
Telecommunications Reserve	1,689,442	1,672,636	1,616,139	1,582,432
▼ Special Revenue Funds	1,219,490	260,000	260,000	260,000
Meas. Q - Parks & Rec. PRSVN., Litter Reduc., & Homelessness Supt.	873,085	0	0	0
Miscellaneous Grants	346,405	260,000	260,000	260,000
<b>Total</b>	<b>\$ 7,572,752</b>	<b>\$ 5,585,128</b>	<b>\$ 5,631,216</b>	<b>\$ 10,571,604</b>

# Expenditures By Category

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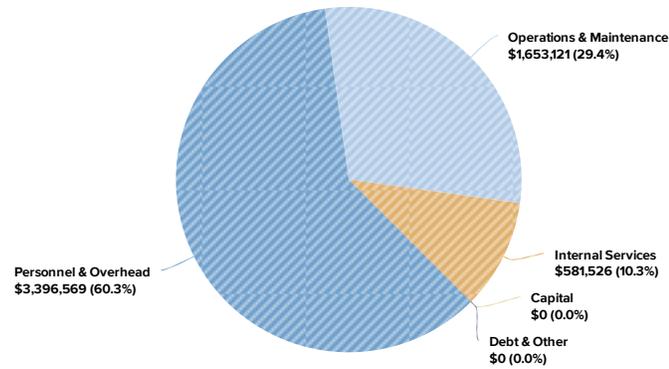
**Expenses** ▾ City Clerk

Visualization



Sort By Chart of Accounts ▾

- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Capital
- Debt & Other



FY22-23 Adopted



# Expenditures By Bureau/Division

	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
City Clerk Operations	\$ 5,285,403	\$ 3,378,828	\$ 3,334,847	\$ 7,931,415
KTOP Operations	2,287,349	2,206,300	2,296,369	2,640,189
<b>Total</b>	<b>\$ 7,572,752</b>	<b>\$ 5,585,128</b>	<b>\$ 5,631,216</b>	<b>\$ 10,571,604</b>

# POSITION INFORMATION

## Authorized Positions By Bureau

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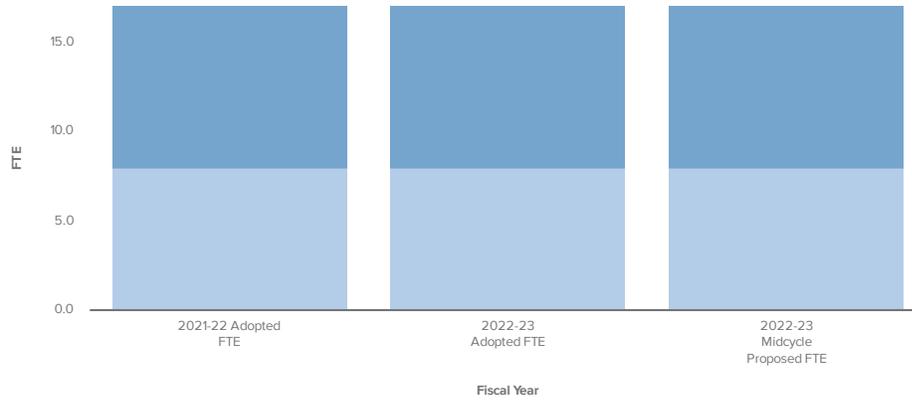
**City Clerk** ▼ FTE Count



Sort A to Z ▾

- City Clerk Operations
- KTOP Operations

### Visualization



	2021-22 Adopted FTE	2022-23 Adopted FTE	2022-23 Midcycle Proposed FTE
City Clerk Operations	9	9	9
KTOP Operations	8	8	8
<b>Total</b>	<b>17</b>	<b>17</b>	<b>17</b>





CITY OF  
OAKLAND

# FY 2022-23 Proposed Policy Budget

## POLICE COMMISSION

### Mission Statement

The Police Commission is established to oversee the Oakland Police Department (OPD) to ensure that its policies, practices, and customs conform to national standards of constitutional policing and reflect the needs of the community. The Police Commission also oversees the Community Police Review Agency (CPRA) and Office of the Inspector General (OIG), both of which are established under the City Charter as separate independent entities. The CPRA provides the community with a forum to report alleged police misconduct and for independent civilian investigations of those complaints. The OIG monitors and audits OPD and the CPRA.

Learn more about who we are and what we do [here](#).

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Trustworthy and Responsible Government*

1. Adds 1.0 FTE Administrative Assistant II and \$6,000 in One-Time equipment costs to support the Police Commission with the challenge of increased demand for service and information. It is anticipated that this position would directly assist the Commission's Chief of Staff with Police Commission meeting preparation and like business.
  - Equity Consideration: The Police Commission oversees the Police Department (including approval of the policies of the Police Department), CPRA and – most recently – the IG's office. The activities of the OPD disproportionately effect BIPOC communities, especially Black people, and impact the investigations conducted by the CPRA. Furthermore, responsibility for the newly formed IG's office also sits under the Police Commission, with potential to critically effect and impact rebuilding public trust between community members and the systems and authorities that make up the public safety space. The

- work of the Oakland Police Commission to oversee the policies of the Police Department, the investigations of CPRA and the IG's audits therefore directly addresses a core inequity in existing City performance.
2. Adds 1.0 FTE Administrative Analyst II position and adds \$6,000 in O&M in One-Time equipment costs to improve data collection and reporting of data to increase transparency to impacted communities. This is an equity issue because BIPOC communities are disproportionately represented in police misconduct complaints. It also facilitates improving collection and reporting of data about equity and race, e.g., the demographics of complainants. This would help CPRA dive deeper into the race and equity impacts of its own work.
    - Equity Consideration: CPRA investigations exclusively assess the work of OPD police officers. The activities of those officers disproportionately effect BIPOC communities, especially Black people. The work of CPRA therefore directly addresses a core inequity in existing City performance. The proposed staff free up Intake Technicians and Complaint Investigators to better identify police misconduct, and thus serve our equity goal of reducing police misconduct against BIPOC persons.
  3. Adds 1.0 FTE Complaint Investigator II position and adds \$6,000 in O&M in One-Time equipment costs. Measure S1 went into effect January 2021, which included a new deadline for completion of CPRA cases of 250 days, instead of the prior one-year deadline set by state law. This reduces the time for any given case to be completed by 30%. Our experience in the last year has been that CPRA investigative staffing is not adequate to keep up with this much earlier deadline. In order to meet this deadline consistently, we are proposing one additional permanent Complaint Investigator II position on an ongoing basis. Completion of cases within these deadlines will require additional staffing, hence the proposal to add a Complaint Investigator II position.
    - Equity Consideration: CPRA investigations exclusively assess the work of OPD police officers. The activities of those officers disproportionately effect BIPOC communities, especially Black people. The work of CPRA therefore directly addresses a core inequity in existing city performance. Officer involved shootings, the specific sort of case addressed here, have historically even more disproportionately affected Black Oaklanders than any other community, as is the case nationally, as well.
  4. Adds 3.0 FTE an Administrative Analyst II, Police Performance Auditor, and Project Manager III and adds \$71,000 in O&M for supplies, equipment, utilities, tuition, and conferences. Measure S1 requires the Oakland Police Commission's Office of the Inspector General (OIG) to monitor, audit and evaluate the OPD for compliance in accordance with the National Security Agency (NSA) tasks. The OIG may also review and evaluate CPRA to monitor the integrity of investigations. The OIG also has jurisdiction to inspect, review and evaluate the operational functions of OPD and CPRA to determine if professional best practices are being adhered to and implemented, and operations are in accordance with the City Charter and City Ordinances.
    - Equity Consideration: The OIG per City Charter has overarching jurisdiction to review use of force complaints, complaints of racial discrimination by sworn police officers, and other complaints per City Charter. The review and evaluations of those complaints and investigations and/or investigative methods will directly or indirectly effect the communities impacted by racial disparities and protected classes according to the federal government. Fully staffing the new OIG office is critical to advancing racial equity outcomes.

## SIGNIFICANT BUDGETARY CHANGES

*Note: Adjust the column widths at header row to view complete table.*

Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Chang	FY 2022-23 Change (\$)
1010	Add Position	Add position in Community Police Review Agency	Administrative Analyst II.AP106	1	196,857.00
1010	Add Position	Add position in Community Police Review Agency	Complaint Investigator II.AP146	1	219,000.00
1010	Add Position	Add position in Office of the Inspector General	Administrative Analyst II.AP106	1	196,857.00
1010	Add Position	Add position in Office of the Inspector General	Police Performance Auditor.AP210	1	219,000.00
1010	Add Position	Add position in Office of the Inspector General	Project Manager III.EM212	1	413,001.00
1010	Add Position	Add position in Police Commission	Administrative Analyst II.AP106	1	196,857.00
1010	O&M Update	Adds O&M for supplies, utilities, conferences and tuiti...			89,000.00

# FINANCIAL INFORMATION

## Expenditures By Fund

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**Funds**

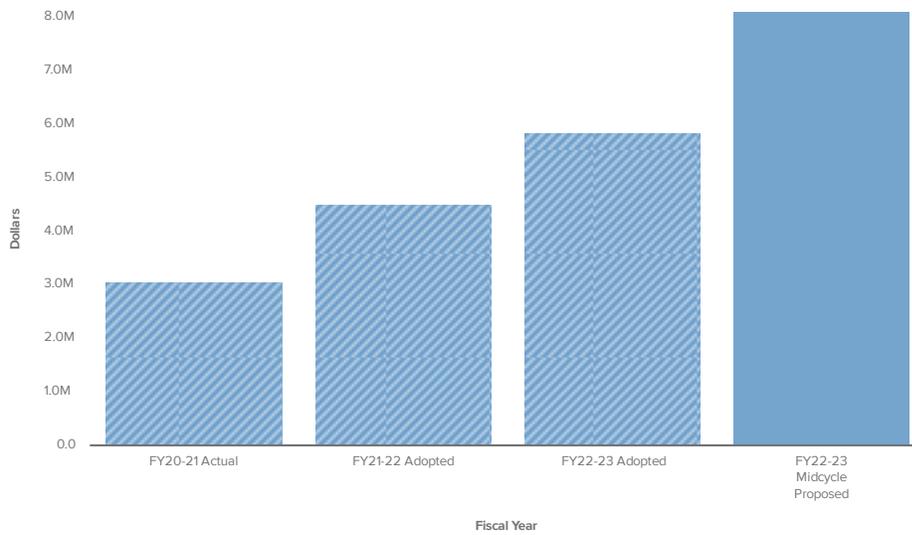
▼ Police Commission ▼ Expenses



Sort By Chart of Accounts ▾

● General Funds

Visualization



Collapse All	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
▼ General Funds	\$ 3,054,641	\$ 4,485,755	\$ 5,815,938	\$ 8,080,007
General Fund: General Purpose	3,054,641	4,485,755	5,815,938	8,080,007
<b>Total</b>	\$ 3,054,641	\$ 4,485,755	\$ 5,815,938	\$ 8,080,007

## Expenditures By Category

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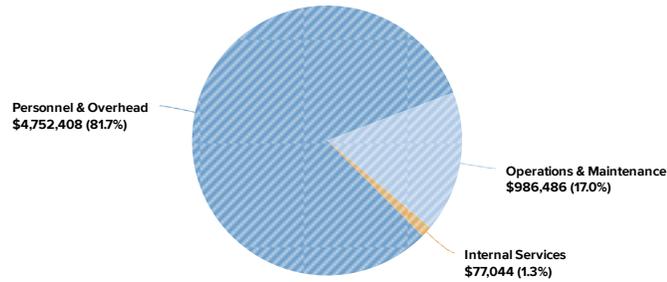
Broken down by  
**Expenses** Police Commission



Visualization

Sort By Chart of Accounts ▾

- Personnel & Overhead
- Operations & Maintenance
- Internal Services



## Expenditures By Bureau/Division

	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
Police Commission	\$ 209,904	\$ 851,776	\$ 862,438	\$ 1,100,391
Community Police Review Agency	2,834,021	2,987,800	3,553,685	4,539,090
Inspector General	10,716	646,179	1,399,815	2,440,526
<b>Total</b>	<b>\$ 3,054,641</b>	<b>\$ 4,485,755</b>	<b>\$ 5,815,938</b>	<b>\$ 8,080,007</b>

# POSITION INFORMATION

## Authorized Positions By Bureau

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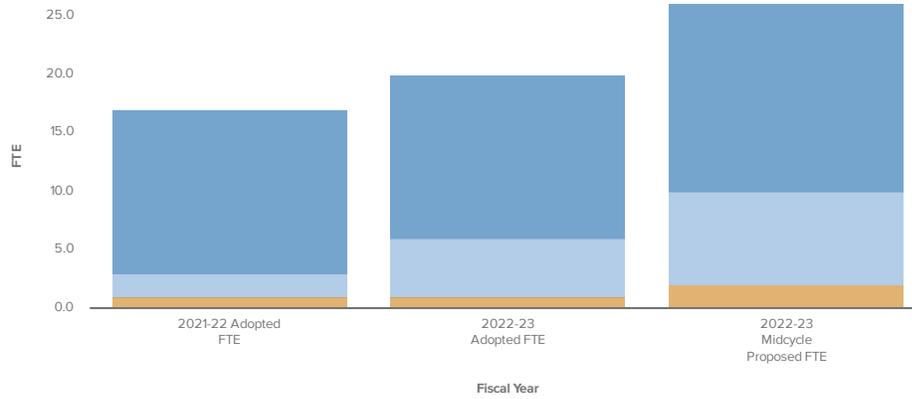
Police Commission FTE Count



Sort A to Z ▾

- Community Police Review ...
- Inspector General
- Police Commission

### Visualization



	2021-22 Adopted FTE	2022-23 Adopted FTE	2022-23 Midcycle Proposed FTE
Community Police Review Agency	14	14	16
Inspector General	2	5	8
Police Commission	1	1	2
<b>Total</b>	<b>17</b>	<b>20</b>	<b>26</b>



# FY 2022-23 Proposed Policy Budget

## PUBLIC ETHICS COMMISSION

### Mission Statement

The Public Ethics Commission (PEC) ensures compliance with government ethics, campaign finance, transparency, and lobbyist registration laws that aim to promote fairness, openness, honesty, and integrity in City government.

Learn more about who we are and what we do [here](#).

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Trustworthy and Responsible Government*

1. Add \$40,000 for contracting and Administrative Hearing officers.
  - Equity Consideration: Administrative hearings are an important stage of the Commission's enforcement process in which Oaklanders – many of whom lack power in our political system – can submit complaints of potential ethics or campaign finance violations to the Commission which then investigates and can hold violators accountable. Often these matters proceed all the way through an administrative hearing, like a trial, to assess the factual evidence, determine whether a violation occurred, and assign a proposed penalty.

# SIGNIFICANT BUDGETARY CHANGES

Dept	Fund	Change	Short Description	Job Title and Class	FY 2022-23
DPO8 - Public Ethics Commission	1010	O&M Update	Additional funding for contracts and administrative hearings		

## FINANCIAL INFORMATION

### Expenditures By Fund

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Broken down by

**Funds**

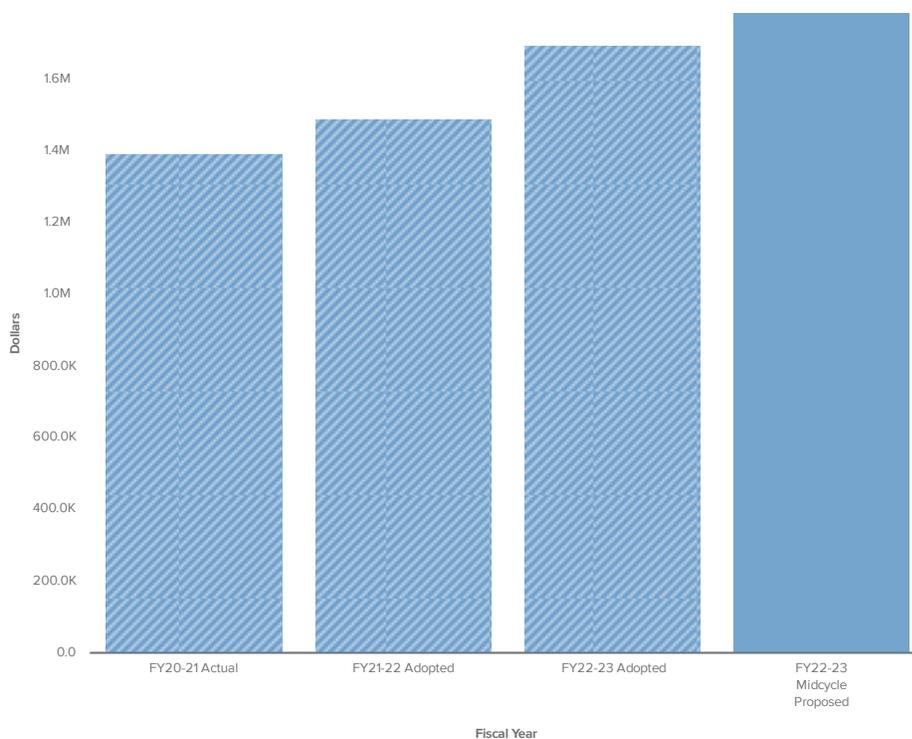
Public Ethics Commission Expenses



Visualization

Sort By Chart of Accounts

General Funds



## Expenditures By Category

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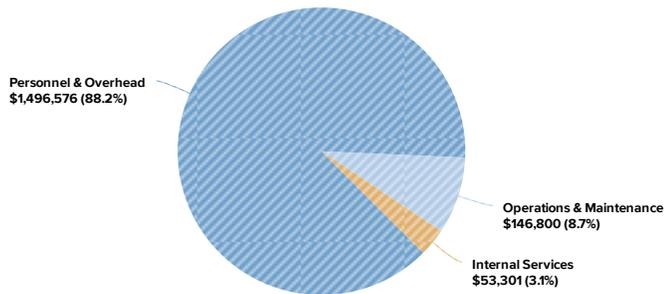
**Expenses**    Public Ethics



Visualization

Sort By Chart of Accounts ▾

- Personnel & Overhead
- Operations & Maintenance
- Internal Services



## Expenditures By Bureau/Division

	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
<b>Public Ethics</b>	\$ 1,394,369	\$ 1,488,907	\$ 1,696,677	\$ 1,786,115
<b>Total</b>	\$ 1,394,369	\$ 1,488,907	\$ 1,696,677	\$ 1,786,115

# Authorized Positions By Bureau

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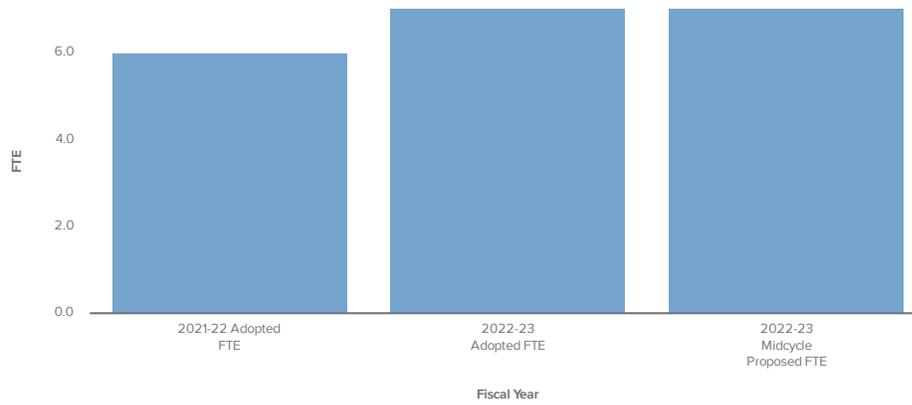
**Public Ethics** FTE Count



Sort A to Z ▾

● Public Ethics

Visualization



	2021-22 Adopted FTE	2022-23 Adopted FTE	2022-23 Midcycle Proposed FTE
<b>Public Ethics</b>	6	7	7
<b>Total</b>	6	7	7



# FY 2022-23 Proposed Policy Budget

## RACE & EQUITY

### Mission Statement

The Department of Race & Equity (DRE) works with the City Administrator and City Departments in the application of equity and social justice foundational practices about City actions. To endeavor to integrate fairness and justice into the City's strategic, operational and business plans; management and reporting systems for accountability & performance; and budgets to eliminate racial disparities and create opportunities for all people and communities.

Learn more about who we are and what we do [here](#).

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Trustworthy and Responsible Government*

1. Adds 1.0 FTE Data Analyst III and O&M to support data collection, analysis, and reporting to meet need across all departments for technical support to complete racial equity impact analyses, establish meaningful performance metrics, and assist the department with developing the data infrastructure to identify disparities and determine steps to advance equity.
  - Equity Consideration: To assure the success of City efforts to advance racial equity the City is focusing on reducing racial disparities in our impacted communities. This additional technical capacity will address the existing gap in expertise in this area, and accelerate progress toward improving conditions for Black, Indigenous, Latina/o, and Asian residents of Oakland who are burdened by inequity.

# SIGNIFICANT BUDGETARY CHANGES

Note: Adjust the column widths at header row to view complete table.

Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change (\$)
1010	Add Position	Add position in Race & Equity	Data Analyst III.AP172	1	199,667.00
1010	O&M Update	Contract funds			150,000.00
1010	O&M Update	Funds for desk audit			89,206.00
4600	O&M Update	Transfer \$200,000 of Community Engagement funds ...			(200,000.00)

## FINANCIAL INFORMATION

### Expenditures By Fund

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Funds

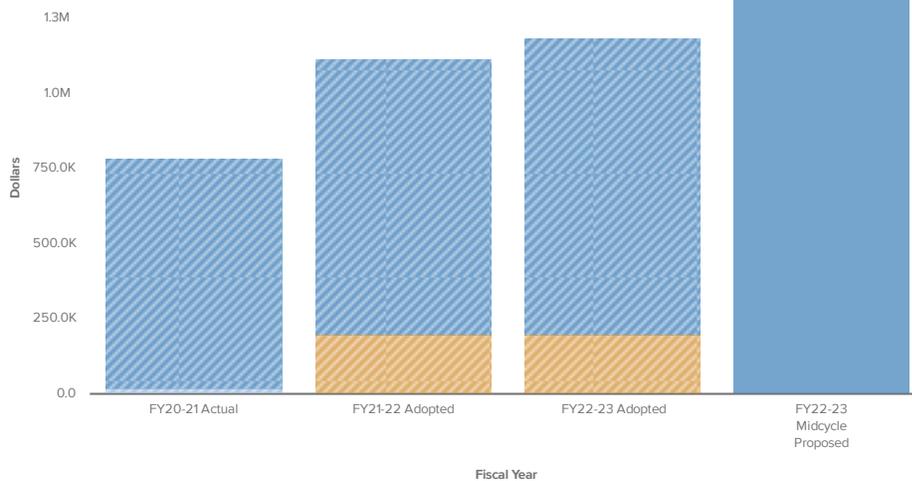
▼ Race and Equity Expenses



Sort By Chart of Accounts

- General Funds
- Special Revenue Funds
- Internal Service Funds

Visualization



Collapse All	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
▼ General Funds	\$ 767,892	\$ 916,622	\$ 984,299	\$ 1,444,214
General Fund: General Purpose	767,892	916,622	984,299	1,444,214
▼ Special Revenue Funds	19,619	0	0	0
State of California Other	19,619	0	0	0
▶ Internal Service Funds	0	200,000	200,000	0
<b>Total</b>	<b>\$ 787,511</b>	<b>\$ 1,116,622</b>	<b>\$ 1,184,299</b>	<b>\$ 1,444,214</b>

## Expenditures By Category

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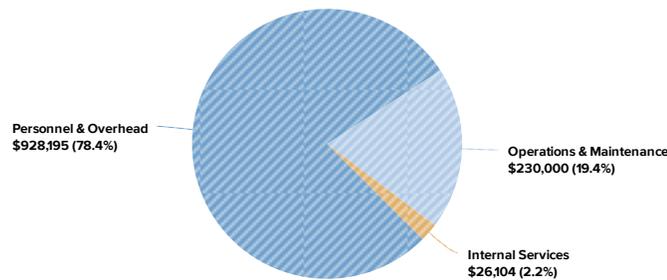
**Expenses** Race & Equity



Visualization

Sort By Chart of Accounts ▾

- Personnel & Overhead
- Operations & Maintenance
- Internal Services



FY22-23 Adopted



## Expenditures By Bureau/Division

	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
<b>Race &amp; Equity</b>	\$ 787,511	\$ 1,116,622	\$ 1,184,299	\$ 1,444,214
<b>Total</b>	<b>\$ 787,511</b>	<b>\$ 1,116,622</b>	<b>\$ 1,184,299</b>	<b>\$ 1,444,214</b>

# POSITION INFORMATION

## Authorized Positions By Bureau

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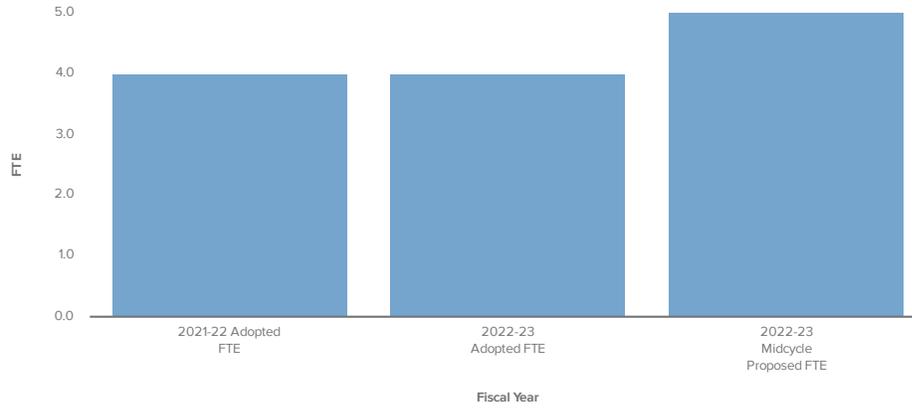
**Race & Equity** FTE Count



Sort A to Z ▾

● Race & Equity

Visualization



	2021-22 Adopted FTE	2022-23 Adopted FTE	2022-23 Midcycle Proposed FTE
<b>Race &amp; Equity</b>	4	4	5
<b>Total</b>	4	4	5



# FY 2022-23 Proposed Policy Budget

## WORKPLACE & EMPLOYMENT STANDARDS

### Mission Statement

The Department of Workplace and Employment Standards (DWES) strives to deliver exemplary customer service to residents, businesses and staff as we endeavor to support and promote a robust and diverse economic infrastructure for the City of Oakland.

Learn more about who we are and what we do [here](#).

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Trustworthy and Responsible Government*

1. Adds 1.0 FTE Administrative Analyst I to provide support to the Certification Unit to increase capacity to shorten the processing time for local and small local business certifications and allow for greater efficiencies in increasing the availability of local and small local businesses in the certification database.
  - Equity Consideration: The Certification Unit provides the vehicle through which local and small local businesses can be identified and included in the City's procurement process. The Local and Small Local Business Enterprise Program serves to advance equity in City procurement by providing greater opportunities for small local minority and women owned businesses to gain a share of City procurement contracts.
2. Adds 1.0 FTE Employment Services Representative to provide support to the Local Employment Program (LEP) in the Workplace & Employment Standards (WES) Unit. This would provide a more advanced skill set to the LEP Program, which will allow for increased advocacy to create employment opportunities for persons of color and workers from unserved and underserved communities on City construction projects. This position will

facilitate inclusion by functioning as a liaison with contractor associations and labor unions and providing a conduit for information exchange between contractors and workers.

- Equity Consideration: The Local Employment Program serves to provide employment opportunities for Oakland residents on City funded construction projects. Workers are afforded the opportunity to engage with labor unions to acquire entry level jobs in a variety of trades, engage with job training organizations to acquire job skills, and have their skill levels assessed to match workers with available jobs that are a good fit.
3. Adds \$60,000 in O&M to purchase computer workstations to replace outdated and malfunctioning equipment and provide workstations for new staff. This is essential to powering the software upgrades being implemented and allow staff to more efficiently utilize resources.
    - Equity Consideration: The DWES functions to monitor and enforce policies and programs to ensure equity in City procurement and employment for Oakland residents, particularly BIPOC in underserved and unserved communities. Equipment to run software and capacity to report on goals and objectives is essential to our success.
  4. Adds \$20,500 in O&M for software subscriptions to enhance data collection methodologies for programmatic tracking, monitoring, and reporting requirements.
    - Equity Consideration: The DWES functions to monitor and enforce policies and programs to ensure equity in City procurement and employment for Oakland residents, particularly BIPOC in underserved and unserved communities. Software that increases the capacity to report on goals and objectives is essential to our success.
  5. Adds \$50,000 in O&M to create, develop, and implement a strategy for outreach to local, small local, and very small local businesses to inform them of the mechanics to successfully do business with the City of Oakland. The strategy will incorporate and include workshops, audio visual aids that can be uploaded to our website for viewing on an as needed basis, development of hard copy manuals, and development of promotional materials to use at community events to inform the public of assistance available through DWES.
    - Equity Consideration: The DWES functions to monitor and enforce policies and programs to ensure equity in City procurement and employment for Oakland residents, particularly BIPOC in underserved and unserved communities. Equipment to run software and capacity to report on goals and objectives is essential to our success.
  6. Transfers 3.0 FTE Administrative Analyst II in the Contacts Unit from the Department of Workforce and Employment Standards to the Finance Department in order to facilitate greater efficiencies in the contract and grant service procurement process.
    - Equity Consideration: More timely and efficient contracting and procurement will improve service delivery for Oakland residents and may speed payment to City vendors and non-profit partners including minority and women owned businesses and non-profits serving BIPOC communities.

## SIGNIFICANT BUDGETARY CHANGES

*Note: Adjust the column widths at header row to view complete table.*

Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Chang	FY 2022-23 C
1010	Add Position	Add position in Administration	Administrative Analyst I.AP103	1	
1010	Add Position	Add position in Employment Standards	Employment Services Represent...	1	
1010	Delete Position	Delete Position in Administration	Office Assistant II.SS153	-1	(
1010	Delete Position	Delete Position in Administration	Receptionist.SS170	-1	
1010	Delete Position	Delete Position in Employment Standards	Job Developer.AP211	-1	(
1010	O&M Update	Create, develop and implement an outreach strategy (material dev...			
1010	O&M Update	Disparity Study			
1010	O&M Update	Software subscriptions to facilitate data collection and reporting fo...			
1010	O&M Update	Add funding for computer workstation upgrades			
1010	Position Funding	Transfer 2.0 FTE Administrative Analyst II to Finance	Administrative Analyst II.AP106	-2	(
7760	Position Funding	Transfer 1.0 FTE Administrative Analyst II to Finance	Administrative Analyst II.AP106	-1	(

# FINANCIAL INFORMATION

## Expenditures By Fund

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**Funds**

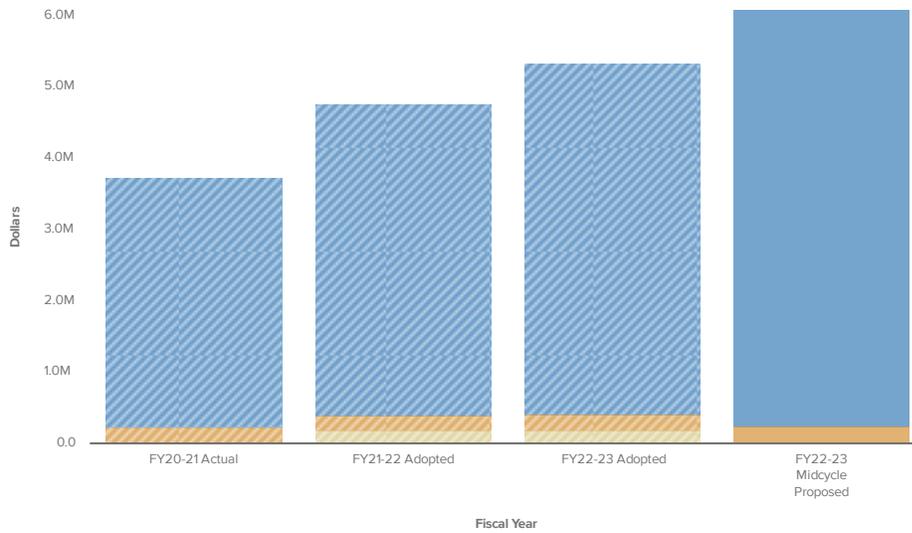
Workplace & Employment Stan... Expenses



Sort By Chart of Accounts ▾

- General Funds
- Special Revenue Funds
- Capital Project Funds
- Fiduciary Funds/Trust & Ag...

Visualization



Collapse All	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
▼ General Funds	\$ 3,468,500	\$ 4,356,622	\$ 4,912,313	\$ 5,820,071
General Fund: General Purpose	3,468,500	4,356,622	4,912,313	5,820,071
▶ Special Revenue Funds	16,894	0	0	0
▼ Capital Project Funds	233,640	215,553	223,355	233,255
OBRA: Leasing & Utility	233,640	215,553	223,355	233,255
▼ Fiduciary Funds/Trust & Agency Funds	0	182,554	188,770	16,152
Grant Clearing	0	182,554	188,770	16,152
<b>Total</b>	<b>\$ 3,719,034</b>	<b>\$ 4,754,729</b>	<b>\$ 5,324,438</b>	<b>\$ 6,069,478</b>

# Expenditures By Category

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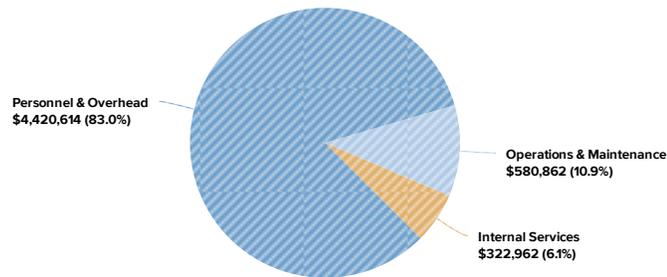
**Expenses** ▾ Workplace & Employment Stan...



Visualization

Sort By Chart of Accounts ▾

- Personnel & Overhead
- Operations & Maintenance
- Internal Services



FY22-23 Adopted



# Expenditures By Bureau/Division

	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
Administration	\$ 1,439,487	\$ 1,518,479	\$ 1,729,061	\$ 2,104,372
Employment Standards	789,144	1,586,392	1,889,332	2,748,312
Contracts	415,358	549,363	568,040	48,448
Compliance	1,075,045	1,100,495	1,138,005	1,168,346
<b>Total</b>	<b>\$ 3,719,034</b>	<b>\$ 4,754,729</b>	<b>\$ 5,324,438</b>	<b>\$ 6,069,478</b>

# POSITION INFORMATION

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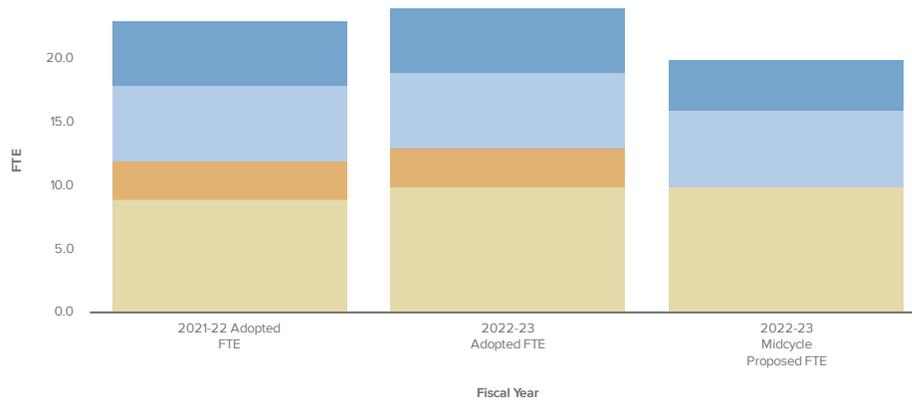
**Workplace & Employment Standards** FTE Count



Sort A to Z ▾

- Administration
- Compliance
- Contracts
- Employment Standards

Visualization



	2021-22 Adopted FTE	2022-23 Adopted FTE	2022-23 Midcycle Proposed FTE
<b>Administration</b>	5	5	4
<b>Compliance</b>	6	6	6
<b>Contracts</b>	3	3	0
<b>Employment Standards</b>	9	10	10
<b>Total</b>	23	24	20



# FY 2022-23 Proposed Policy Budget

## FINANCE

### Mission Statement

The Finance Department is committed to provide direct services to the entire Oakland Community, which includes approximately 425,195 residents and more than 65,000 businesses. Within the context of full disclosure and quality customer service, 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 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.

Learn more about who we are and what we do [here](#).

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### Trustworthy and Responsible Government

1. Create 2.0 FTE Principal Budget & Management Analyst to support the Budget Bureau in its elevated role of providing comprehensive and complex data analysis to the general public on the City's budget and operations that includes both equity and fiscal data. The Budget Bureau is responsible for the development and creation of the City's budget, which directs and impacts the entire City's ongoing operations. Staff are also responsible for managing this process for all involved City departments. With racial equity analysis and interactive online budget books becoming the standard for the City's budget work, the complexity of this work as well as volume of workload necessitates additional staff. These 2

positions will enable the Bureau to re-align workload and staffing, provide the Bureau with greater capacity to take on complicated financial analysis and special projects, and provide an additional level of supervision to executing this work.

- Equity Consideration: The City's Budget is one of the most important public policy documents for all Oakland residents because it determines the allocations of staffing and resources. It is also one of the most important public processes in which Oakland residents participate in deciding what services the City will provide to its residents. As such, the Budget Bureau plays a very significant role in supporting racial equity through the information they collect in the process to provide to City elected officials and the general public. This role has become elevated with the Budget Bureau's commitment to operationalize racial equity in all stages of budget development, which has also increased the workload of the Budget Bureau. With the addition of these 2 FTEs, the Budget Bureau will get needed staff to perform the fiscal and equity analysis both City leadership and the public demands for the budget cycle.
2. Delete 1.0 FTE Financial Analyst and Add 1.0 FTE Principal Financial Analyst to support the Controller's Office in providing more sophisticated analysis in key areas of equity, including contracting and redevelopment funds. This vacant position has been updated to a higher level of skillset because it will perform a unique role in the Controller's office through supporting in-depth sophisticated financial analysis. This position will be responsible for doing high level analysis on contracts reporting, negative funds analysis reporting, and ORSA redevelopment agency fund reporting. At present, the City does not have a dedicated FTE to do analysis and provide leadership around auditing redevelopment funds to ensure there is enough funding? for debt service payments as well as development projects.
    - Equity Consideration: Recruiting a person with the skillset commensurate with this job classification will enhance the Controller's ability to provide more oversight and analysis to the public about City finances in key areas of equity concern: contracting and redevelopment funds.
  3. Delete 1.0 FTE Principal Financial Analyst and add 1.0 FTE Business Analyst III in Finance Administration Payroll. The Principal Financial Analyst position duties are being performed by a Payroll Manager. The new classification of Business Analyst III will perform the much-needed duties of documenting business practices in the payroll unit and performing analysis on ways to improve processes.
    - Equity Consideration: Ensuring that payroll operations continue with proper documented processes will ensure equitable treatment for all city employees and that they are paid accurately and on time.
  4. Add \$150,000 in O&M to examine historical disparities between City employees based on demographic characteristics.
    - Equity Consideration: Information regarding past disparities including racial disparities may help in developing solutions to mitigate or eliminate the recurrence of those disparities.
  5. Add 2.0 FTE Treasury Analyst III, 1.0 FTE Financial Analyst and unfreeze 1.0 FTE Treasury Analyst III in the Treasury Bureau. This is the ideal staffing level to allow an even workload and manage City fiscal resources more efficiently.
    - Equity Consideration: Preserve City revenues and City investments, which results in the City having more overall resources to service the public.
  6. Add 2.0 FTE Administrative Analyst I in Treasury Retirement to assist City of Oakland retirees and disabled safety officers.
    - Equity Consideration: City retirees and disabled safety employees will receive more efficient and effective customer service and faster processing times for critical medical reimbursement and disability payments. The goal is to make sure all retirees receive their pay in an efficient and equitable manner. Timely payments are critical for lower paid pensioners, who are less likely to be able to cover payments for medical until they are reimbursed.
  7. Adds \$250,000 in O&M to conduct a disparity study to identify barriers to Oakland's contracting process.

- Equity Consideration: Information from the study will help the City assess its current efforts and identify remedies to ensure equitable opportunities and participation of businesses in local contracts, helping to inform future modifications that might be needed to the City's current program.
8. Transfers 3.0 FTE Administrative Analyst II in the Contacts Unit from the Department of Workforce and Employment Standards to the Finance Department, in order to facilitate greater efficiencies in the contract and grant service procurement process.
- Equity Consideration: More timely and efficient contracting and procurement processes will improve service delivery for Oakland residents and may speed payment to City vendors and non-profit partners including minority and women owned businesses and non-profits serving BIPOC communities.

# SIGNIFICANT BUDGETARY CHANGES

*Note: Adjust the column widths at header row to view complete table.*

Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change (\$)
1010	Add Position	Add position in Administration	Business Analyst III.AP118	1	182,546.00
1010	Add Position	Add position in Budget	Budget & Mgmt Analyst, Principal...	2	591,702.00
1010	Add Position	Add position in Controller	Administrative Analyst II.AP106	2	363,950.00
1010	Add Position	Add position in Controller	Financial Analyst, Principal.AF041	1	221,908.00
1010	Delete Position	Delete position in Controller	Financial Analyst.AF033	-0.75	(191,682.00)
1010	Add Position	Add position in Treasury	Administrative Analyst I.AP103	0.8	130,588.00
1010	Add Position	Add position in Treasury	Financial Analyst.AF033	1	125,353.00
1010	Add Position	Add position in Treasury	Treasury Analyst III.AF035	3	390,074.00
1010	Delete Position	Delete Position in Administration	Financial Analyst, Principal.AF041	-1	(300,077.00)
1010	O&M Update	Add Budget for As Needed Services for Muni...			37,133.00
1010	O&M Update	Blue Sky Contract Funding for Council Measure...			200,000.00
1010	O&M Update	Business License Tax Implmentation (Continge...			500,000.00

# FINANCIAL INFORMATION

## Expenditures By Fund

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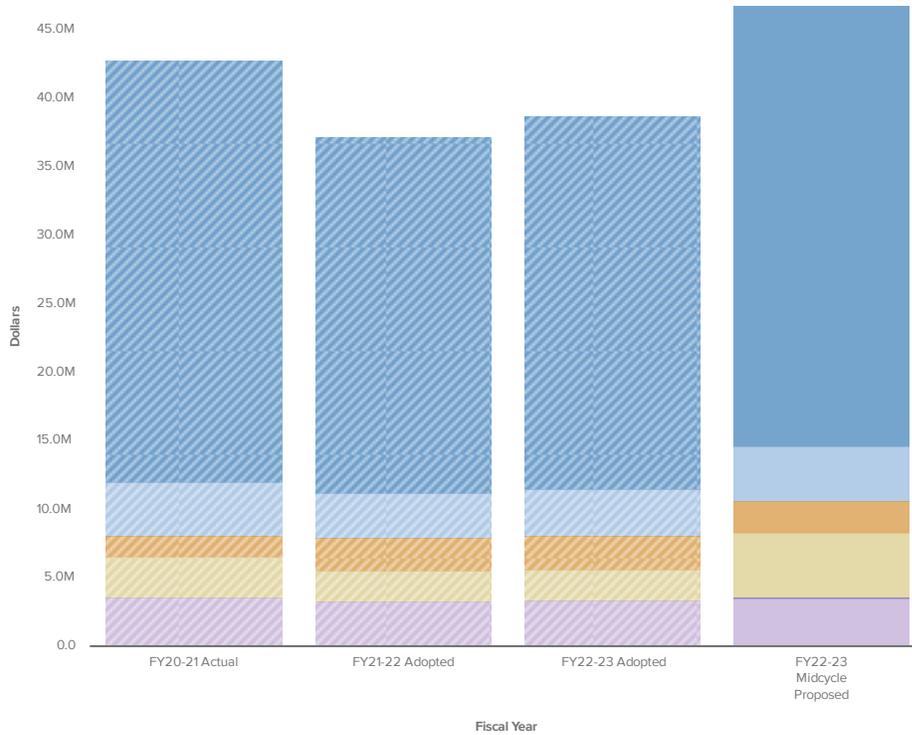
▾ Finance ▾ Expenses



Sort By Chart of Accounts ▾

- General Funds
- Special Revenue Funds
- Enterprise Funds
- Internal Service Funds
- Capital Project Funds
- Fiduciary Funds/Trust & Ag...

Visualization



Collapse All	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
▼ General Funds	\$ 30,790,510	\$ 25,987,566	\$ 27,223,124	\$ 32,112,767
General Fund: General Purpose	24,989,771	21,566,730	22,750,075	27,883,809
Measure HH (SSBDT)	235,201	320,586	322,959	329,331
Worker's Compensation Insurance Claims	37,388	49,102	50,761	55,217
Successor Redevelopment Agcy. Reimb. Fund	1,495,295	1,161,432	1,191,301	669,496
Mandatory Refuse Program	1,609,785	2,422,013	2,424,544	2,575,972
Multipurpose Reserve	2,188,577	226,085	233,697	182,698
Affordable Housing Trust Fund	234,493	241,618	249,787	416,244

▼ Special Revenue Funds	3,876,119	3,348,558	3,434,309	3,945,411
HUD-CDBG	113,266	0	0	0
State of California Other	9,842	0	0	0
Workforce Investment Act	88,772	95,679	99,101	0
Measure B: Local Streets & Roads	91,020	92,450	95,577	0
Measure BB - Local Streets and Roads	0	0	0	103,222
Gas Tax RMRA	0	73,007	75,650	82,439
Meas. Q-Library Services Retention & Enhancement	16,898	14,000	14,000	14,000
Meas. D - Parcel Tax to Maintain, Protect & Improve Library Svcs.	0	8,000	8,000	8,000
Meas. Q - Parks & Rec. PRSVN., Litter Reduc., & Homelessness Supt.	7,539	81,785	81,025	81,149
Measure N: Fund	9,099	9,500	9,500	9,500
Meas. Z - Violence Prev. and Public Safety Act of 2014	349,305	334,242	334,242	334,242
Vacant Property Tax Act Fund	1,338,179	807,273	826,116	765,163
Lighting and Landscape Assessment District	31,826	18,092	18,087	18,208
Meas. M - Alameda Cty.: Emerg. Dispatch Svc. Suppl. Assmt.	9,099	19,000	19,000	19,000
Rent Adjustment Program Fund	759,097	730,424	754,679	819,723
Development Service Fund	1,052,177	1,020,341	1,054,567	1,646,000
Excess Litter Fee Fund	0	44,765	44,765	44,765
▼ Enterprise Funds	1,564,785	2,341,339	2,343,563	2,349,531
Sewer Service Fund	1,564,785	2,341,339	2,343,563	2,349,531
▼ Internal Service Funds	2,903,640	2,218,201	2,289,187	4,723,899
Radio / Telecommunications	63,917	70,079	72,447	78,745
Central Stores	412,362	428,126	439,403	487,990
Purchasing	1,732,482	1,719,996	1,777,337	2,101,700
Information Technology	694,879	0	0	2,055,464
▼ Capital Project Funds	5,298	7,500	7,500	7,500
Rockridge: Library Assessment District	3,780	0	0	0
Central District Projects	268	3,750	3,750	3,750
Coliseum Projects	1,250	3,750	3,750	3,750
▼ Fiduciary Funds/Trust & Agency Funds	3,634,936	3,342,308	3,398,212	3,580,580
Police and Fire Retirement System	2,740,429	3,342,308	3,398,212	3,391,600
Oakland Municipal Employees' Retirement System OMERS	16	0	0	0
Health Insurance Premium Trust: Local 790 Retirees	543	0	0	0
State Rehabilitation Loan	96,843	0	0	0
California Natural Disaster Assistance	584,678	0	0	0
Oakland Museum of CA Foundation Museum Renovations	221	0	0	0
Affordable Housing	212,206	0	0	0
Grant Clearing	0	0	0	188,980
<b>Total</b>	<b>\$ 42,775,288</b>	<b>\$ 37,245,472</b>	<b>\$ 38,695,895</b>	<b>\$ 46,719,688</b>

## Expenditures By Category

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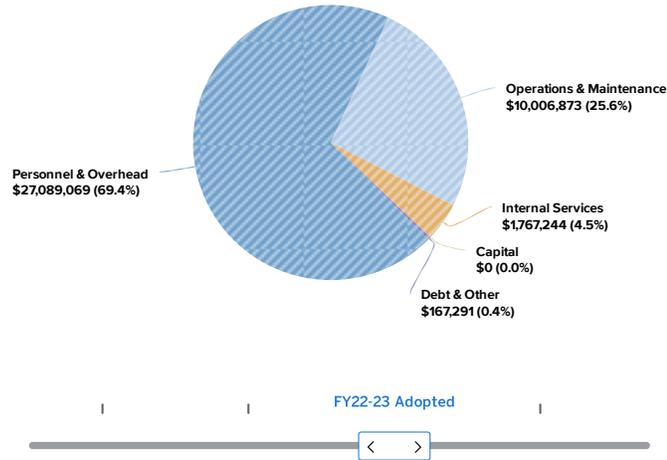
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**Expenses** Finance



Visualization

Sort By Chart of Accounts ▾

- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Capital
- Debt & Other



## Expenditures By Bureau/Division

	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
Administration	\$ 1,118,170	\$ 2,910,576	\$ 3,088,452	\$ 8,752,541
Budget	3,511,903	2,824,630	2,911,131	4,027,589
Controller	7,564,972	7,368,125	7,710,698	9,006,172
Revenue Management	22,002,563	15,224,843	15,559,532	17,591,926
Treasury	8,577,680	8,917,298	9,426,082	7,341,460
<b>Total</b>	<b>\$ 42,775,288</b>	<b>\$ 37,245,472</b>	<b>\$ 38,695,895</b>	<b>\$ 46,719,688</b>

# POSITION INFORMATION

## Authorized Positions By Bureau

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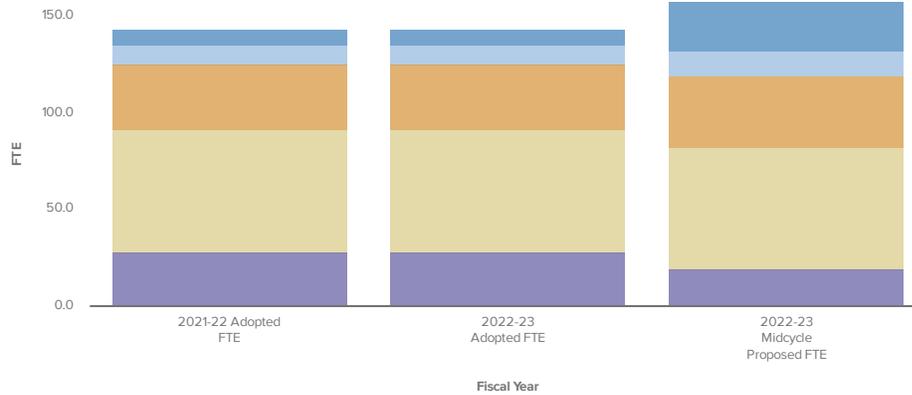
Finance ▼ FTE Count



Sort A to Z ▾

- Administration
- Budget
- Controller
- Revenue Management
- Treasury

### Visualization



	2021-22 Adopted FTE	2022-23 Adopted FTE	2022-23 Midcycle Proposed FTE
<b>Administration</b>	8	8	25
<b>Budget</b>	10	10	13
<b>Controller</b>	33.800	33.800	36.800
<b>Revenue Management</b>	63	63	63
<b>Treasury</b>	28	28	19
<b>Total</b>	142.800	142.800	156.800



CITY OF  
OAKLAND

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# FY 2022-23 Proposed Policy Budget

## INFORMATION TECHNOLOGY

### Mission Statement

The Information Technology Department (ITD) is committed to providing sustainable and agile delivery of strategic and effective technology solutions to enhance services for the City's residents, businesses, employees and visitors. We are dedicated to designing, deploying and maintaining Information Technology (IT) systems, infrastructure, and applications that support the full spectrum of City government, from human services to public safety to economic development, and leading the effort to innovate, adopt and implement technologies that will have a lasting impact on the future of City services, government transparency and citizen engagement.

Learn more about who we are and what we do [here](#).

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Trustworthy and Responsible Government*

1. Add O&M to support Oracle Migration to Cloud (OCI) and Phase 1 of a migration of all on-premise infrastructure located at 150 Frank Ogawa Plaza to Amazon (AWS). OCI will incorporate new features and brings the City to the most current software releases for safety and compliance requirements. Also added, is funding for a one-year engagement with a professional service organization (consultant) to manage the cloud environment and passing on that knowledge to ITD staff for future years. Phase 1 of the AWS migration is a "lift and shift" and will require a second phase to "modernize" the platforms and applications.
  - Equity consideration: Not applicable.



# SIGNIFICANT BUDGETARY CHANGES

*Note: Adjust the column widths at header row to view complete table.*

Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Chang	FY 202
1010	Add Position	Add position in Office of the Chief Information Officer	Business Analyst II.AP117	0.55	
1010	Add Position	Add position in Office of the Chief Information Officer	Database Administrator.AP174	1	
1010	Add Position	Add position in Office of the Chief Information Officer	Information System Administrato...	1	
1010	Add Position	Add position in Operations/Infrastructure	Business Analyst II.AP117	2	
1010	Delete Position	Delete Position in Office of the Chief Information Officer	Administrative Analyst I.AP103	-1	
1010	Delete Position	Delete Position in Office of the Chief Information Officer	Information Systems Spec II.AP2...	-1	
1010	Delete Position	Delete Position in Operations/Infrastructure	Information Systems Spec II.AP2...	-1	
1010	Delete Position	Delete Position in Operations/Infrastructure	Information Systems Spec III.AP2...	-0.5	
1010	O&M Update	CAD RMS Added Funding			
1010	O&M Update	Funding for Next Request subscription (Public Records Requests)			
1010	O&M Update	Team Viewer licenses for Citywide desktop support			
1010	O&M Update	Team Viewer subscription for Citywide desktop support			

# FINANCIAL INFORMATION

## Expenditures By Fund

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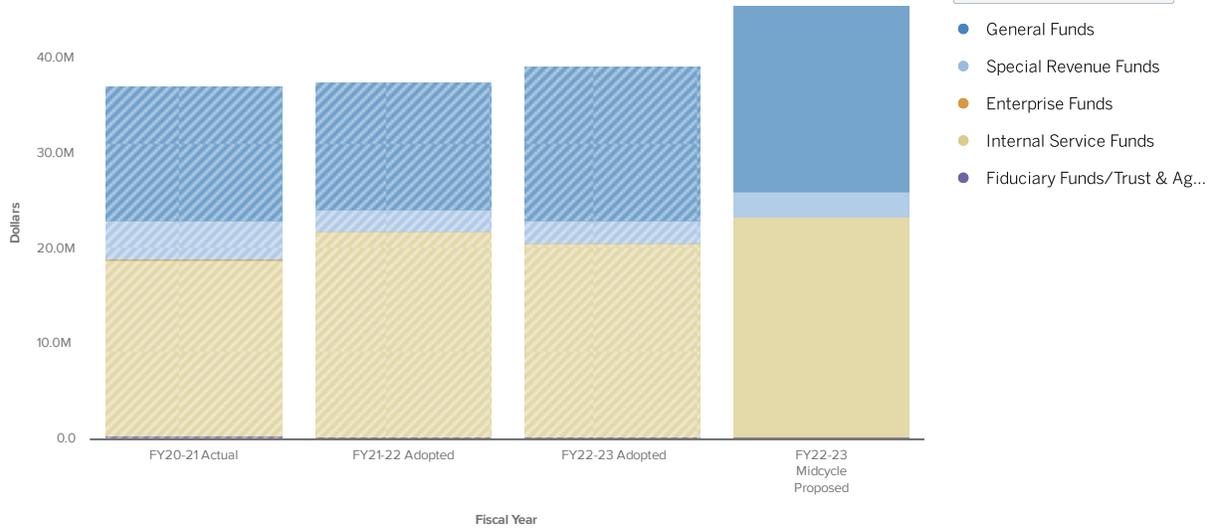
**Funds**

Information Technology Expenses



Sort By Chart of Accounts ▾

Visualization



Collapse All	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
▼ General Funds	\$ 14,176,675	\$ 13,377,369	\$ 16,212,863	\$ 19,431,946
General Fund: General Purpose	14,104,222	13,313,065	16,146,527	19,359,749
Mandatory Refuse Program	72,453	64,304	66,336	72,197
▼ Special Revenue Funds	4,028,684	2,367,271	2,444,164	2,703,956
CARES Act Relief Fund	2,277,759	0	0	0
Meas. Q-Library Services Retention & Enhancement	206,403	180,836	187,293	204,143
Meas. D - Parcel Tax to Maintain, Protect & Improve Library Svcs.	252,753	217,203	225,005	245,048
False Alarm Reduction Program	319,876	297,763	307,172	334,295
Development Service Fund	971,893	1,671,469	1,724,694	1,920,470
▼ Enterprise Funds	40,496	25,724	26,536	28,882
Sewer Service Fund	40,496	25,724	26,536	28,882
▼ Internal Service Funds	18,694,372	21,609,981	20,401,108	23,153,357
Radio / Telecommunications	5,485,009	6,595,682	6,784,179	9,782,357
Telephone Equipment and Software	857,312	788,848	800,657	934,847
Reproduction	1,206,175	1,345,227	1,364,193	1,362,852
Information Technology	11,145,876	12,880,224	11,452,079	11,073,301
▼ Fiduciary Funds/Trust & Agency Funds	276,730	216,872	224,184	243,882
Grant Clearing	276,730	216,872	224,184	243,882
<b>Total</b>	<b>\$ 37,216,957</b>	<b>\$ 37,597,217</b>	<b>\$ 39,308,855</b>	<b>\$ 45,562,023</b>

## Expenditures By Category

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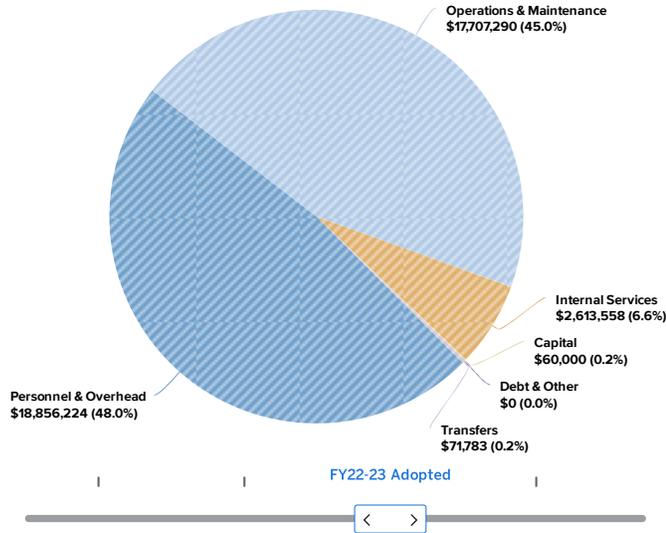
Broken down by  
**Expenses** Information Technology



Sort By Chart of Accounts ▾

- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Capital
- Debt & Other
- Transfers

Visualization



## Expenditures By Bureau/Division

	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
Office of the Chief Information Officer	\$ 14,593,238	\$ 17,954,900	\$ 17,982,915	\$ 19,982,167
Operations/Infrastructure	20,295,988	17,009,949	18,504,687	22,498,677
Applications	2,327,731	2,632,368	2,821,253	3,081,179
<b>Total</b>	<b>\$ 37,216,957</b>	<b>\$ 37,597,217</b>	<b>\$ 39,308,855</b>	<b>\$ 45,562,023</b>

# POSITION INFORMATION

## Authorized Positions By Bureau

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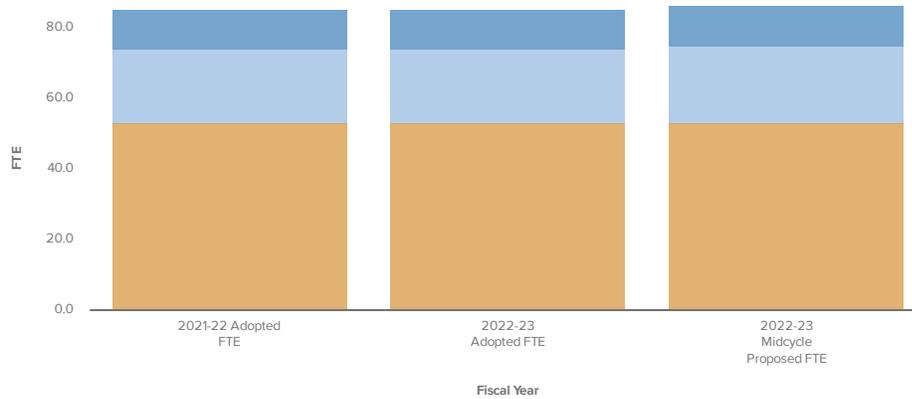
Information Technology FTE Count



Sort A to Z ▾

- Applications
- Office of the Chief Informat...
- Operations/Infrastructure

Visualization



	2021-22 Adopted FTE	2022-23 Adopted FTE	2022-23 Midcycle Proposed FTE
Applications	11	11	11
Office of the Chief Information Officer	21	21	22
Operations/Infrastructure	53	53	53
<b>Total</b>	<b>85</b>	<b>85</b>	<b>86</b>





# FY 2022-23 Proposed Policy Budget

## HUMAN RESOURCES MANAGEMENT

### 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 equity, professional growth, and building a strong, committed workforce. As an internal service department, we take pride in our customer service, problem solving and employee recognition capacity. We strive to be a model for human resource services in the public sector by demonstrating exceptional professionalism and integrity.

Learn more about who we are and what we do [here](#).

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Good Jobs & Vibrant Economy*

1. Add 1.0 FTE Human Resources Manager, 1.0 FTE Human Resource Analyst, Senior, 3.0 FTE Human Resource Analyst (CONF), 1.0 FTE Human Resource Technician, Senior and 2.0 FTE Human Resource Technician to the Recruitment, Classification & Benefits Bureau. Addition of the above positions will greatly enhance HRM's ability to attract and retain qualified candidates. While their time will be needed to hire and train these positions, the future capacity of HRM will match the growth of the City as an organization.
  - Equity Consideration: Filling positions throughout City departments will enhance services which are often most impacted in the most vulnerable communities of color in Oakland.

# SIGNIFICANT BUDGETARY CHANGES

*Note: Adjust the column widths at header row to view complete table.*

Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Chang	FY 2022-23 Change (\$)
1010	Add Position	Add position in Administration	Human Resources Manager.EM186	1	360,451.00
1010	Add Position	Add position in Recruitment, Classification & Be...	Human Resource Analyst (CONF).AP2...	3	283,470.00
1010	Add Position	Add position in Recruitment, Classification & Be...	Human Resource Analyst, Senior.AP206	1	107,222.00
1010	Add Position	Add position in Recruitment, Classification & Be...	Human Resource Technician, Senior.T...	1	78,448.00
1010	Add Position	Add position in Recruitment, Classification & Be...	Human Resource Technician.TC117	2	271,054.00
1010	O&M Update	Additonal funds needed for Citywide ID processi...			3,500.00
1010	O&M Update	Funds for a Citywide Salary Study			250,000.00
1010	Transfer Funding	Transfer O&M Funding		0	(318,506.00)
1010	Transfer Funding	Transfer Position Funding	Human Resource Analyst (CONF).AP2...	1	185,383.00
1010	Transfer Funding	Transfer Position Funding	Human Resource Technician.TC117	1	132,945.00
1150	O&M Update	Additional funds needed for payment of invoice ...			800,000.00
7760	Transfer Funding	Transfer O&M Funding		0	318,056.00
7760	Transfer Funding	Transfer Position Funding	Human Resource Analyst (CONF).AP2...	-1	(185,383.00)
7760	Transfer Funding	Transfer Position Funding	Human Resource Technician.TC117	-1	(132,945.00)

# FINANCIAL INFORMATION

## Expenditures By Fund

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**Funds**

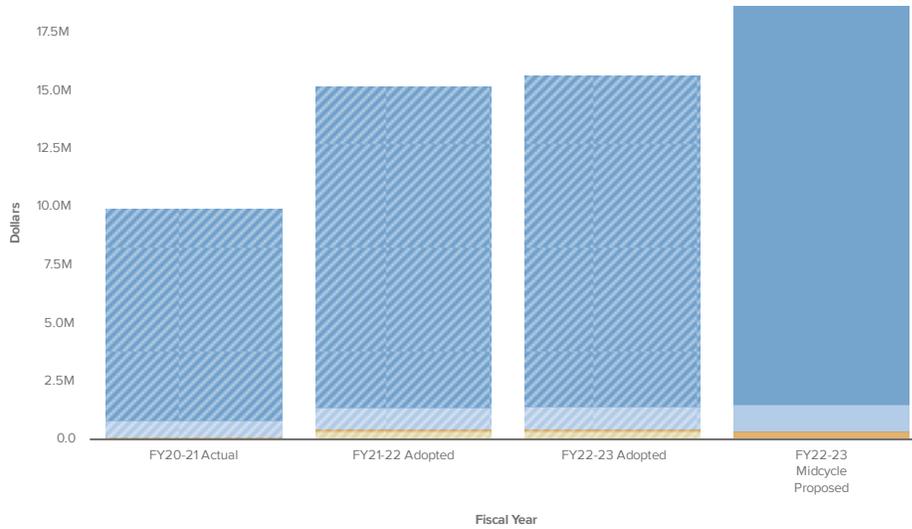
Human Resources Management Expenses



Sort By Chart of Accounts ▾

- General Funds
- Special Revenue Funds
- Internal Service Funds
- Fiduciary Funds/Trust & Ag...

Visualization



Collapse All	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
▼ General Funds	\$ 9,113,430	\$ 13,860,564	\$ 14,264,653	\$ 17,158,902
General Fund: General Purpose	6,798,404	6,481,545	6,810,048	8,702,004
Worker's Compensation Insurance Claims	2,201,170	7,256,373	7,327,798	8,319,036
Successor Redevelopment Agcy. Reimb. Fund	4,798	0	0	0
Affordable Housing Trust Fund	109,058	122,646	126,807	137,862
▼ Special Revenue Funds	769,576	939,725	971,996	1,131,353
Development Service Fund	769,576	939,725	971,996	1,131,353
▼ Internal Service Funds	68,969	94,621	94,621	325,288
Equipment	0	74,821	74,821	74,821
City Facilities	0	19,800	19,800	19,800
Information Technology	68,969	0	0	230,667
▼ Fiduciary Funds/Trust & Agency Funds	14,700	344,800	355,340	42,055
Employee Deferred Compensation	0	42,448	42,505	42,505
Grant Clearing	14,700	302,352	312,835	-450
<b>Total</b>	<b>\$ 9,966,675</b>	<b>\$ 15,239,710</b>	<b>\$ 15,686,610</b>	<b>\$ 18,657,598</b>

## Expenditures By Category

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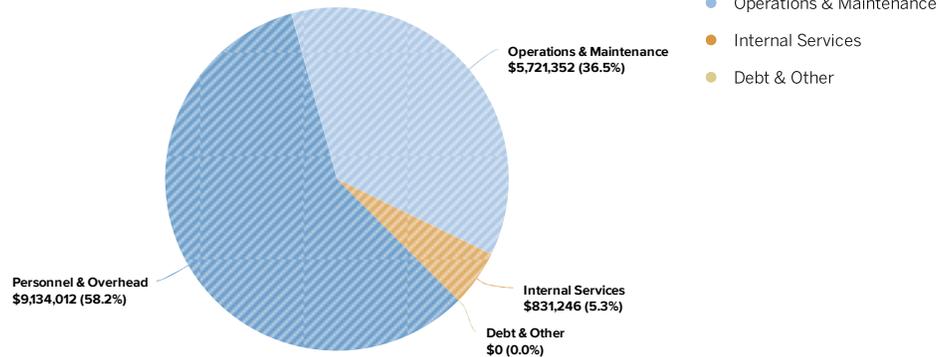
Broken down by

**Expenses** ▼ Human Resources Management



Visualization

Sort By Chart of Accounts ▾



FY22-23 Adopted



# Expenditures By Bureau/Division

	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
Administration	\$ 896,213	\$ 1,068,240	\$ 1,148,504	\$ 1,821,336
Employee Relations & Risk Management	3,530,936	8,374,947	8,479,245	9,878,587
Recruitment, Classification & Benefits	5,100,361	5,283,701	5,532,873	6,667,179
Training	439,165	512,822	525,988	290,496
<b>Total</b>	<b>\$ 9,966,675</b>	<b>\$ 15,239,710</b>	<b>\$ 15,686,610</b>	<b>\$ 18,657,598</b>

## POSITION INFORMATION

### Authorized Positions By Bureau

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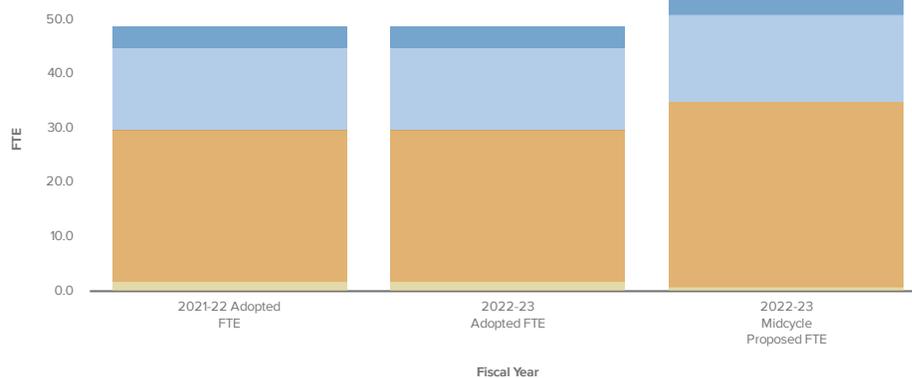
Human Resources Management FTE Count



Sort A to Z

- Administration
- Employee Relations & Risk ...
- Recruitment, Classification...
- Training

Visualization



	2021-22 Adopted FTE	2022-23 Adopted FTE	2022-23 Midcycle Proposed FTE
Administration	4	4	5
Employee Relations & Risk Management	15	15	16
Recruitment, Classification & Benefits	28	28	34
Training	2	2	1
<b>Total</b>	<b>49</b>	<b>49</b>	<b>56</b>



CITY OF  
OAKLAND

## FY 2022-23 Proposed Policy Budget

# VIOLENCE PREVENTION

## Mission Statement

The Department of Violence Prevention pursues a public health approach to dramatically reduce violent crime through community-led violence prevention and intervention strategies for individuals, families and communities most-impacted by violence.

Learn more about who we are and what we do [here](#).

# SERVICE IMPACTS & EQUITY CONSIDERATIONS

## Enhancements

### *Public Safety & Violence Prevention*

1. The deletion of 1.0 FTE Case Manager I position and the addition of 1.0 FTE Program Analyst III position will provide a dedicated staff member to coordinate direct service work across the three focus areas of gender-based violence, group and gun violence, and community healing.
  - Equity Consideration: The Program Analyst III will identify and implement coordinated approaches to direct service delivery across the department's strategies of group/gun violence, gender-based violence, and community healing. There is extensive overlap between these categories of work in the communities served by the DVP and thus prevention and intervention activities must be integrated to achieve maximum impact. The 12 OPD police beats primarily served by the DVP's three categories of work are overwhelmingly composed of residents of color and low-income residents.
2. Adds 1.0 FTE Health & Human Services Program Planner - The addition of a Health and Human Services Program Planner will ensure that the department's life coaching and employment models are well designed and implemented by internal staff and contracted providers.

- Equity Consideration: The addition of an HHS Program Planner will allow the department to more consistently implement life coaching and employment services with fidelity to designed models. The department's life coaching and employment services primarily engage residents of color, all of whom have been impacted by violence.

# SIGNIFICANT BUDGETARY CHANGES

*Note: Adjust the column widths at header row to view complete table.*

Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change (\$)
1010	Add Position	Add position in Violence Prevention	Health & Human Svcs Prgm Plann...	1	151,109.00
1010	Add Position	Add position in Violence Prevention	Program Analyst III.SC204	0.15	25,185.00
1010	O&M Update	Allocate GPF to cover gap for MZ capacity building...			32,384.00
1010	O&M Update	ISF's Adjustment			(76,297.00)
1010	Transfer Position	Transfer position funding from Fund 1010 to Fun...	Accountant II.AF021	-0.17	(28,213.00)
1010	Transfer Position	Transfer position funding from Fund 2252 to Fun...	Program Analyst III.SC204	0.15	29,645.00
2152	Add Position	Add position in Violence Prevention	Health & Human Svcs Prgm Plann...	-0.15	(29,645.00)
2152	O&M Update	Balancing adjustment			58,235.00
2152	O&M Update	ISF's Adjustment			3,577.00
2152	O&M Update	Reduce \$24,284 from account 54011 to confor...			(24,284.00)
2152	O&M Update	Reduce \$56,927 from account 54011 to confor...			(56,927.00)
2152	Transfer Position	Transfer position funding from Fund 1010 to Fun...	Accountant II.AF021	0.17	28,213.00

# FINANCIAL INFORMATION

## Expenditures By Fund

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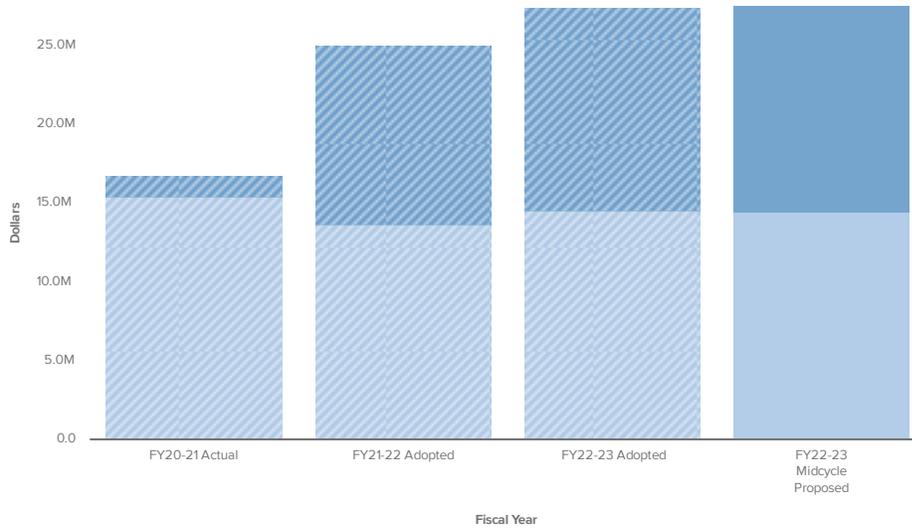
▼ Violence Prevention    ▼ Expenses



Sort By Chart of Accounts ▾

- General Funds
- Special Revenue Funds

Visualization



Collapse All	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
▼ General Funds	\$ 1,358,773	\$ 11,362,781	\$ 12,812,976	\$ 13,019,873
General Fund: General Purpose	1,358,773	11,362,781	12,812,976	13,019,873
▼ Special Revenue Funds	15,382,026	13,627,635	14,567,977	14,455,911
CARES Act Relief Fund	500,000	0	0	0
HUD-CDBG	400,000	0	0	0
Department of Justice	104,512	0	0	0
California Board of Corrections	3,925,239	3,959,260	3,959,358	3,956,572
Measure Y: Public Safety Act 2004	546,912	0	0	0
Meas. Z - Violence Prev. and Public Safety Act of 2014	9,888,205	9,668,375	10,608,619	10,499,339
Social Services Grants	17,158	0	0	0
<b>Total</b>	<b>\$ 16,740,799</b>	<b>\$ 24,990,416</b>	<b>\$ 27,380,953</b>	<b>\$ 27,475,784</b>

# Expenditures By Category

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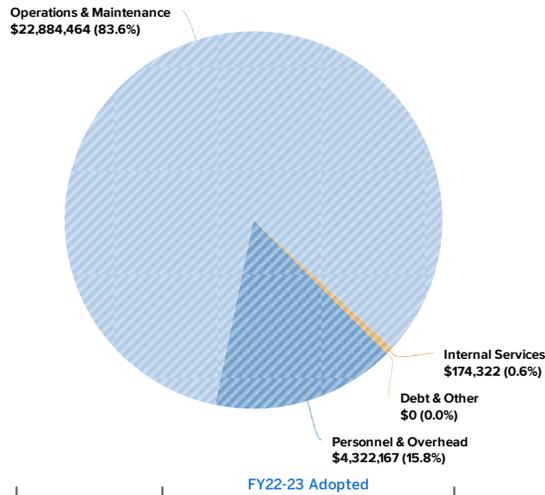
**Expenses** ▾ Violence Prevention



Sort By Chart of Accounts ▾

- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Debt & Other

Visualization



FY22-23 Adopted



# Expenditures By Bureau/Division

	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
<b>Violence Prevention</b>	\$ 16,740,799	\$ 24,990,416	\$ 27,380,953	\$ 27,475,784
<b>Total</b>	\$ 16,740,799	\$ 24,990,416	\$ 27,380,953	\$ 27,475,784

# POSITION INFORMATION

## Authorized Positions By Bureau

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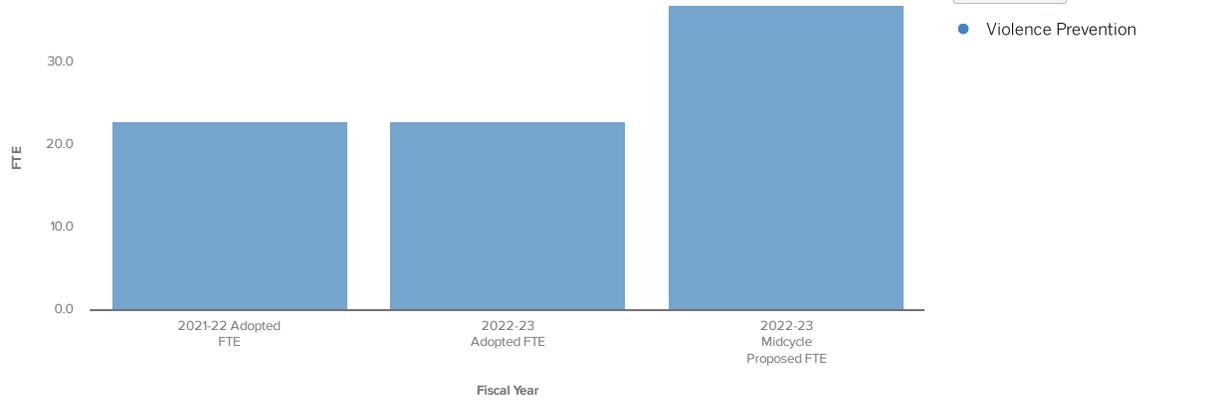
Violence Prevention FTE Count



Sort A to Z ▾

● Violence Prevention

Visualization



	2021-22 Adopted FTE	2022-23 Adopted FTE	2022-23 Midcycle Proposed FTE
Violence Prevention	22.800	22.800	36.800
Total	22.800	22.800	36.800



CITY OF  
OAKLAND

# FY 2022-23 Proposed Policy Budget

## POLICE DEPARTMENT

### Mission Statement

The Oakland Police Department is committed to reducing crime and serving the community through fair, quality policing.

Learn more about [Budget Transparency Information](#) and who we are and what we do [here](#).

# SERVICE IMPACTS & EQUITY CONSIDERATIONS

## Enhancements

### *Public Safety & Violence Prevention*

1. Adds \$696,000 in O&M for FY 2022-23 for the following: in one-time expenditures: \$250,000 to renewed contract with Quartech, which is a company that provides application support services for the OPD VISION system, \$75,000 to update Crime Lab equipment, and \$36,000 for Police evidence equipment & testing kits. In ongoing expenditures: \$170,000 for software to enhance audio for body worn cameras, \$49,500 for Zencity software which allows OPD to survey a representative portion of the community through the use of online targeted ads via social media, \$49,500 for Culture Amp software which allows OPD to anonymously survey employees and provide 360 feedback to managers/commanders, \$46,000 for language line services, and \$20,000 for CrimeView subscription and maintenance as this software connects OPD with incident data to provide useful geographical data visualizations and crime pattern analysis.
  - Equity Consideration: These items enable OPD to have efficient, transparent, and culturally responsive communication and accountability within the department and with the community. BIPOC communities in Oakland are disproportionately impacted by violent crimes and are affected most when communication and methods of accountability are hindered due to lack of resources in the department. These items will also help OPD maintain effective public safety.
2. Maintain 1.0 FTE Victim's Assistance Liaison to run the Victims Assistance Program. The Victim's Assistance Liaison informs crime victims of the services which are available to them, including funding. OPD maintains a tenet of fair and equitable treatment for all victims. The current Victim's Assistance Liaison has also been an integral subject matter expert in the development of a trauma-informed policing plan. Without this funding, OPD would be in violation of Cal. Gov. Code § 13962(c) and 2 CCR § 649.36 and the City's own general orders.
  - Equity Consideration: Implementation of the Victims Assistance Program and trauma-informed policing plan help ensure the improved treatment of victims. Black residents and people of color are significantly more likely to be victims of crime.
3. OPD recognized the disparities of violent crime and calls for service which were occurring in a section of Oakland. This necessitated in the creation of what is now designated as Area 6. The implementation of District Area 6 deploys resources which directly address violent crime and priority calls. In order to fully staff and fund patrol operations in Area 6, non-patrol positions will continue to remain frozen. This does not impact the current status quo operations/functions of the department as of May 2022.
  - Equity Consideration: Its critical to align OPD's functions to available resources. If expected services dramatically exceed the personnel resources available, OPD will be unable to focus on reformed functions and providing core services to vulnerable residents.
4. Unfreezes 3.0 FTE positions in Criminal Investigations to improve the bandwidth in the Criminal Investigations Division (CID) to process evidence and solve violent crimes.
  - Equity Consideration: OPD's solve rate for violent crime is currently below desired levels. Black residents and people of color are significantly more likely to be victims of crime.

- Faster evidence process should improve the ability of sworn officers to solve crimes.
5. Police Commission recommendation of \$700,000 one-time O&M for OPD Wellness/Mental Health unit. Add 1.0 FTE Program Analyst III (SC204) to oversee the Wellness Unit.
    - Equity Consideration: Officers frequently endure stressful situations and experience vicarious trauma as a result of 1) being affected by violent crime and 2) assisting victims of violent crime. These funds would hire a Program Analyst III who would help officers connect to wellness and mental health resources to help them deal with the trauma. The funding would also include building out a wellness program which would include contracted wellness coaches for officers. Access to mental health and wellness resources enable officers to be better equipped to serve the communities which are impacted most by violent crime.

# SIGNIFICANT BUDGETARY CHANGES

*Note: Adjust the column widths at header row to view complete table.*

Fund	Change	Short Description	Job Title and Class	FY 2022-23
1010	Add Position	Add position in Bureau of Field Operations 2	Police Officer (PERS) (80 Hr).PS...	
1010	Add Position	Add position in Bureau of Field Operations 2	Sergeant of Police (PERS) (80 H...	
1010	Add Position	Add position in Bureau of Investigation	Administrative Assistant I.SS102	
1010	Add Position	Add position in Bureau of Investigation	Crime Analyst.AP446	
1010	Add Position	Add position in Bureau of Investigation	Criminalist II.PS112	
1010	Add Position	Add position in Bureau of Investigation	Program Analyst II.AP293	
1010	Add Position	Add position in Bureau of Services	Program Analyst III.SC204	
1010	O&M Update	CrimeView software connects with OPD incident data to provide useful geographical data visualizati...		
1010	O&M Update	Culture Amp Software - this tool will allow us to anonymously survey our employees and provide an i...		
1010	O&M Update	Language Line Services - Bilingual Services		
1010	O&M Update	Police Commission recommendation of \$700K One-Time O&M for OPD Wellness/Mental Health		
1010	O&M Update	Police evidence equipment (cameras, testing kits, etc.)		

# FINANCIAL INFORMATION

## Expenditures By Fund

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**Funds**

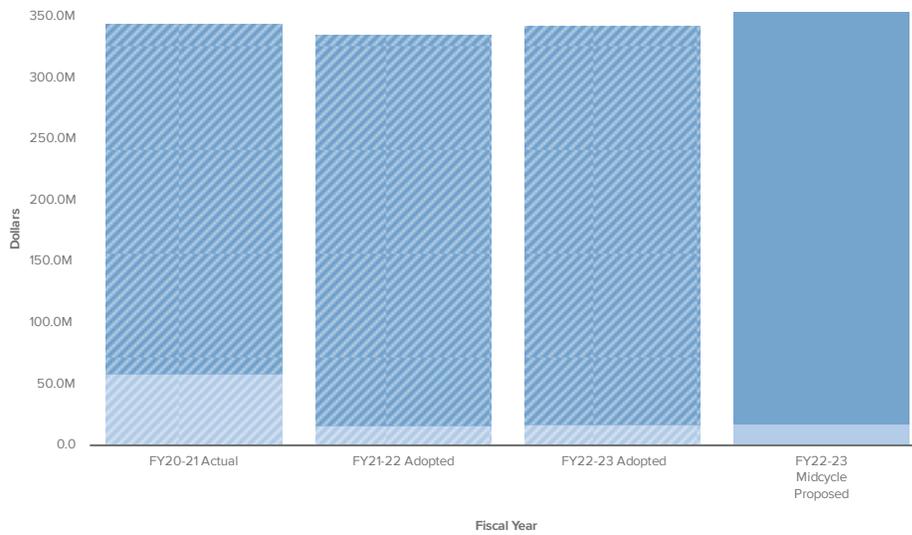
▼ Police    ▼ Expenses



Sort By Chart of Accounts ▾

- General Funds
- Special Revenue Funds
- Internal Service Funds
- Capital Project Funds
- Fiduciary Funds/Trust & Ag...

Visualization



Collapse All	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
▼ General Funds	\$ 285,193,495	\$ 319,382,619	\$ 324,538,487	\$ 335,582,256
General Fund: General Purpose	277,827,541	313,922,056	319,062,906	330,083,780
Self Insurance Liability	6,882,284	4,968,293	4,968,293	4,968,293
Worker's Compensation Insurance Claims	483,670	492,270	507,288	530,183
▼ Special Revenue Funds	58,398,388	16,259,326	17,640,667	17,801,874
CARES Act Relief Fund	5,000,010	0	0	0
American Rescue Plan Act	33,057,304	0	0	0
Department of Justice	525,863	0	0	0
Department of Justice - COPS Hiring	214,371	5,050	5,220	0
California Board of Corrections	47,542	0	0	0
5th Year State COPS Grant, AB 1913, Statutes of 2000	1,144,968	0	0	0
State of California Other	688,423	114,123	114,123	114,123
County of Alameda: Grants	10,419	0	0	0
Alameda County: Vehicle Abatement Authority	742,625	577,482	577,022	569,867
Measure B: Local Streets & Roads	634	0	0	0
Measure B: Bicycle/Pedestrian Pass-Thru Funds	5,544	0	0	0
Measure BB - Local Streets and Roads	19,234	0	0	0
Measure BB - Bike and Pedestrian	3,494	0	0	0
Meas. Z - Violence Prev. and Public Safety Act of 2014	15,390,252	14,016,302	15,409,066	15,625,582
False Alarm Reduction Program	1,245,881	1,511,674	1,503,457	1,459,648
Traffic Safety Fund	103,750	34,695	31,779	32,654
Federal Asset Forfeiture: City Share	153,229	0	0	0
Police Grants	18,523	0	0	0
Miscellaneous Grants	26,322	0	0	0
▼ Internal Service Funds	237,863	202,621	208,820	218,275
Radio / Telecommunications	237,863	202,621	208,820	218,275
▼ Capital Project Funds	382,321	0	0	0
Meas. KK: Infrastructure and Affordable Housing	183,334	0	0	0
Meas. KK: Infrastructure Series 2020B-1 (Tax Exempt)	198,987	0	0	0
▼ Fiduciary Funds/Trust & Agency Funds	148,690	0	0	0
Unclaimed Cash	148,690	0	0	0
<b>Total</b>	<b>\$ 344,360,757</b>	<b>\$ 335,844,566</b>	<b>\$ 342,387,974</b>	<b>\$ 353,602,405</b>

# Expenditures By Category

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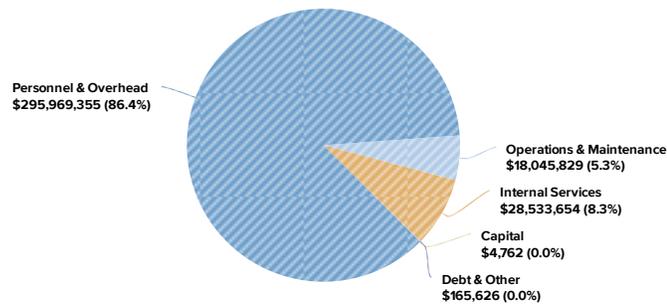
**Expenses** Police

Visualization



Sort By Chart of Accounts ▾

- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Capital
- Debt & Other
- Transfers



FY22-23 Adopted



# Expenditures By Bureau/Division

	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
Office of the Chief of Police	\$ 30,420,805	\$ 23,113,702	\$ 22,256,548	\$ 22,520,694
Bureau of Field Operations 1	95,942,694	84,285,498	84,640,423	80,518,296
Bureau of Field Operations 2	93,755,365	83,014,320	79,868,422	89,892,797
Bureau of Services	33,060,041	38,039,054	39,154,249	41,391,548
Bureau of Investigation	53,135,025	65,835,087	71,868,950	71,147,069
Bureau of Risk Management	24,299,541	29,418,308	31,828,461	35,325,945
Ceasefire	13,747,286	12,138,597	12,770,921	12,806,056
<b>Total</b>	<b>\$ 344,360,757</b>	<b>\$ 335,844,566</b>	<b>\$ 342,387,974</b>	<b>\$ 353,602,405</b>

# POSITION INFORMATION

## Authorized Positions By Bureau

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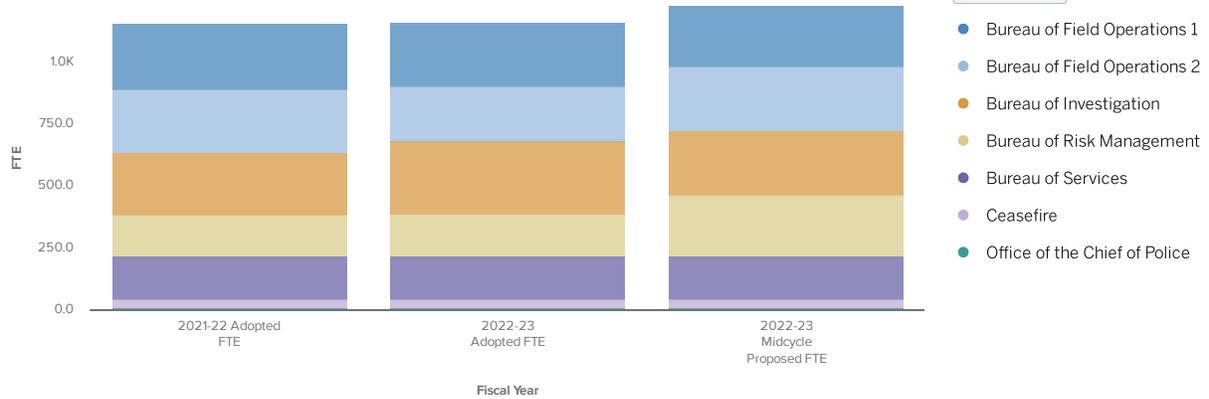
**Police**

FTE Count



Sort A to Z ▾

Visualization



	2021-22 Adopted FTE	2022-23 Adopted FTE	2022-23 Midcycle Proposed FTE
Bureau of Field Operations 1	269	259	241
Bureau of Field Operations 2	251	222	259
Bureau of Investigation	254	299	261
Bureau of Risk Management	165.500	165.500	245.500
Bureau of Services	173	173	173
Ceasefire	39	39	39
Office of the Chief of Police	9	9	9
<b>Total</b>	<b>1,160.500</b>	<b>1,166.500</b>	<b>1,227.500</b>



CITY OF  
OAKLAND

# FY 2022-23 Proposed Policy Budget

## FIRE DEPARTMENT

### Mission Statement

The proud men and women of the Oakland Fire Department are committed to providing the highest quality and highest level of courteous and responsive services to the residents and visitors to 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.

Learn more about who we are and what we do [here](#).

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Public Safety & Violence Prevention*

1. Adds funding for radio equipment replacement. Firefighters and other Emergency First Responders use portable radio systems when navigating through the neighborhoods and hazardous area conditions caused by fire or other emergency incidents. Having the proper up to date forms of communication and the advanced signal connection can be a life-saving tool for a Firefighter on duty.
  - Equity Consideration: Every second counts when responding to major emergencies but especially when the individual or group already is subject to diminished life expectancies, greater health disparities, and who often live in substandard housing conditions. Responding crews stay in continuous contact with Dispatchers while in

- route, and Radio communication is a key factor in how responding units know what type of event or medical incident they are arriving to in real time.
2. Adds 1.0 FTE Spatial Data Analyst III and 1.0 FTE Data Analyst II to the Fire Prevention Bureau to improve spatial analysis and non-spatial data analysis to enable fire prevention to effectively solve problems and make better decisions.
    - Equity Consideration: The effective analysis of spatial and demographic data is a key part of OFD's Community Risk Reduction (CRR) efforts – which is the identification and prioritization of risks, threats, and hazards followed by the implementation and evaluation of strategies to lessen their impact. Assessing demographic and risk data will ensure that our most vulnerable populations are prioritized in hope of mitigating risk and hazards in those communities.
  3. The Mobile Assistance Community Responders of Oakland (MACRO) Program is a community response program for non-violent, non-emergency 911 calls. The purpose of hiring MACRO staff is to meet the needs of the community with a compassionate care first response model grounded in empathy, service, and community. The program deletes 1.0 FTE Administrative Services Manager II and adds 1.0 FTE MACRO Program Manager, 2.0 FTE Fire Communications Dispatchers, 6.0 FTE Emergency Medical Technician (MACRO), 6.0 FTE Community Intervention Specialist (MACRO), 1.0 FTE Account Clerk III, 1.0 FTE Management Assistant, 0.5 FTE Program Analyst I, and 1.0 FTE Administrative Assistant I.
    - Equity Consideration: These MACRO positions are designed to support MACRO efforts 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).
  4. The permanent reopening of Station 2 will enhance OFD's overall span of control and expand the department's response capacity for incidents at the Port, in the estuary, downtown and for areas below the train tracks, such as Jack London Square, West Oakland, Howard Terminal and the growing Brooklyn Basin neighborhood.
    - Equity Consideration: When opened, Station 2 would become a first due (1st assigned) engine company for several neighborhoods that have historically suffered severe health disparities.

# SIGNIFICANT BUDGETARY CHANGES

*Note: Adjust the column widths at header row to view complete table.*

Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change (\$)
1010	Add Position	Add position in Field Operations	Battalion Chief (104 Hr).PS102	1	358,525.00
1010	Add Position	Add position in Field Operations	Captain of Fire Department (104 Hr)...	1	49,709.00
1010	Add Position	Add position in Field Operations	Engineer of Fire Department (104 Hr)...	23	5,394,474.00
1010	Add Position	Add position in Field Operations	Fire Fighter Paramedic.PS184	9	1,550,295.00
1010	Add Position	Add position in Field Operations	Fire Fighter.PS125	3	101,865.00
1010	Add Position	Add position in Field Operations	Lieutenant of Fire Department.PS150	10	2,299,642.00
1010	Add Position	Add position in Field Operations			5,560.00
1010	Add Position	Add position in Medical Services	Fire Communications Dispatcher.PS1...	2	372,684.00
1010	Add Position	Add position in Medical Services	MACRO Program Manager.EM276	1	333,323.00
1010	Delete Position	Delete Position in Medical Services	Administrative Services Manager II.E...	-1	(308,207.00)
1010	O&M Update	Add additional Lateral Fire Academy 22.0 ...			1,670,607.00
1010	O&M Update	Add PPE (O&M) for 22.0 FTE Lateral Fire...			5,560.00

# FINANCIAL INFORMATION

## Expenditures By Fund

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**Funds**

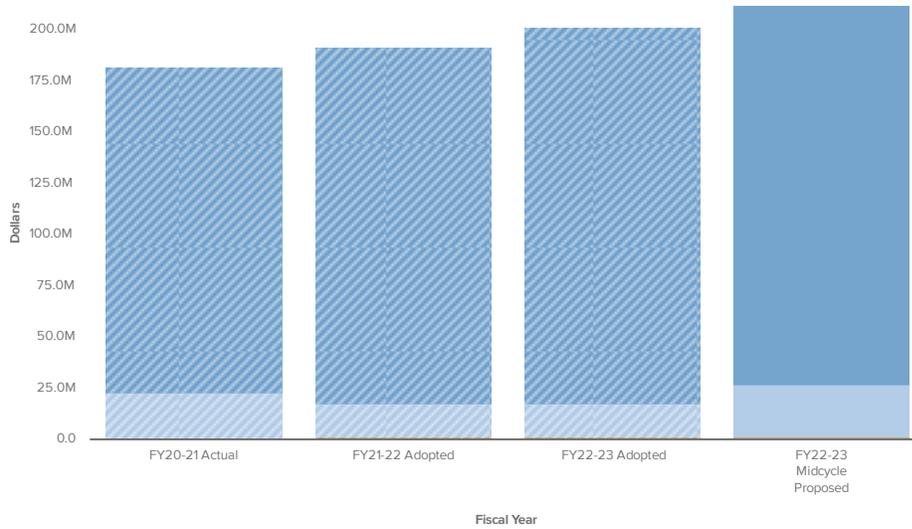
▼ Fire    ▼ Expenses



Sort By Chart of Accounts ▾

- General Funds
- Special Revenue Funds
- Enterprise Funds
- Internal Service Funds

Visualization



Collapse All	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
▼ General Funds	\$ 158,905,641	\$ 174,027,435	\$ 184,284,854	\$ 185,069,255
General Fund: General Purpose	158,595,403	171,958,297	182,214,544	182,997,166
Self Insurance Liability	202,731	1,933,443	1,933,443	1,933,443
Worker's Compensation Insurance Claims	40,243	37,855	39,027	40,806
Recycling Program	48,870	48,870	48,870	48,870
Comprehensive Clean-up	18,394	48,970	48,970	48,970
▼ Special Revenue Funds	22,328,183	16,398,648	16,691,670	25,763,958
FEMA Declarations	151,545	0	0	0
CARES Act Relief Fund	11,029,450	0	0	0
US Dept of Homeland Security	801,414	29,790	30,798	0
Federal Emergency Management Agency (FEMA)	3,395,362	0	0	2,500,000
State of California Other	69,486	0	0	5,000,000
County of Alameda: Grants	397,777	16,092	16,617	0
Private Grants	17,355	25,576	25,588	25,000
Measure N: Fund	2,080,630	2,124,205	2,136,007	2,174,551
Meas. Z - Violence Prev. and Public Safety Act of 2014	2,000,000	2,000,000	2,000,000	2,000,000
Fire Suppression Assessment District	232,433	0	0	0
Werner Court Vegetation Mgmt District	67	48,389	3,200	3,200
Meas. M - Alameda Cty.: Emerg. Dispatch Svc. Suppl. Assmt.	2,131,617	2,771,671	2,837,911	2,918,914
Development Service Fund	21,047	9,382,925	9,641,549	11,142,293
▼ Enterprise Funds	436,538	441,129	453,059	471,108
Sewer Service Fund	436,538	441,129	453,059	471,108
▼ Internal Service Funds	236,379	645,329	440,066	437,707
Equipment	0	70,000	0	0
Radio / Telecommunications	0	158,463	6,639	6,639
Information Technology	236,379	416,866	433,427	431,068
<b>Total</b>	<b>\$ 181,906,741</b>	<b>\$ 191,512,541</b>	<b>\$ 201,869,649</b>	<b>\$ 211,742,028</b>

## Expenditures By Category

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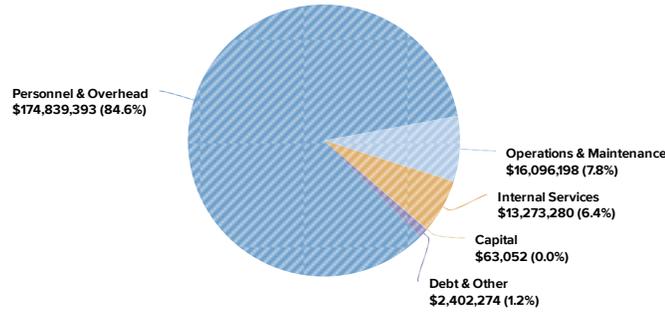
Broken down by  
**Expenses** Fire



Visualization

Sort By Chart of Accounts ▾

- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Capital
- Debt & Other



## Expenditures By Bureau/Division

	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
Office of the Fire Chief	\$ 978,082	\$ 1,537,125	\$ 1,491,055	\$ 2,015,628
Fiscal & Administrative Services	2,214,905	2,667,814	2,876,436	3,263,597
Field Operations	150,437,852	152,291,065	158,388,090	160,432,387
Fire Prevention	9,588,694	14,338,579	14,951,246	16,030,870
Support Services	14,985,860	13,968,307	13,614,740	14,376,148
Emergency Management Services	1,682,800	4,021,326	3,993,857	3,980,772
Medical Services	2,018,548	2,688,325	6,554,225	11,642,626
<b>Total</b>	<b>\$ 181,906,741</b>	<b>\$ 191,512,541</b>	<b>\$ 201,869,649</b>	<b>\$ 211,742,028</b>

# POSITION INFORMATION

## Authorized Positions By Bureau

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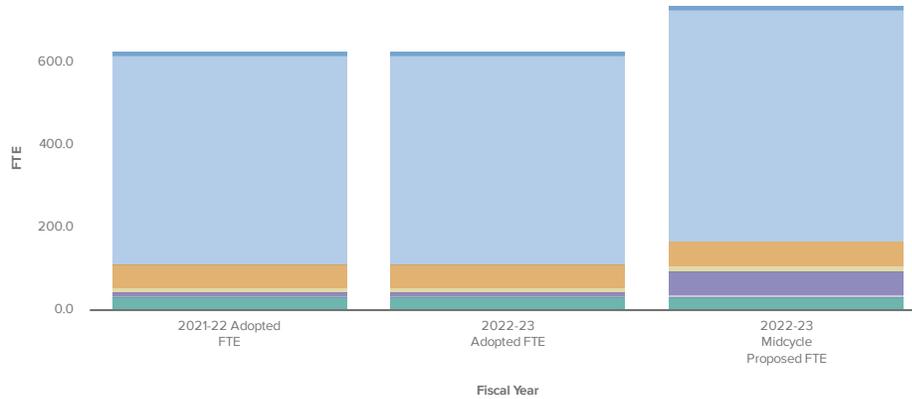
**Fire** ▼ FTE Count



Sort A to Z ▾

- Emergency Management S...
- Field Operations
- Fire Prevention
- Fiscal & Administrative Ser...
- Medical Services
- Office of the Fire Chief
- Support Services

Visualization



	2021-22 Adopted FTE	2022-23 Adopted FTE	2022-23 Midcycle Proposed FTE
Emergency Management Services	8.680	8.680	8.680
Field Operations	506.200	506.200	560.200
Fire Prevention	56.600	57.600	59
Fiscal & Administrative Services	11	11	13
Medical Services	9	9	57.500
Office of the Fire Chief	4	4	6
Support Services	32	32	32
<b>Total</b>	<b>627.480</b>	<b>628.480</b>	<b>736.380</b>





# FY 2022-23 Proposed Policy Budget

## LIBRARY

### Mission Statement

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

The Oakland Public Library values diversity, equity, community, responsive service, adaptability, empowerment, and joy.

Learn more about who we are and what we do [here](#).

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Other Impacts And Changes*

1. Oakland Public Library requests authorization to add: 2.0 FTE Library Assistant, Senior, 1.0 FTE Library Assistant, 1.0 FTE CIP Coordinator, Assistant, 2.0 FTE Custodian, 1.0 FTE Librarian II, 2.0 FTE Library Aide, 0.6 FTE Librarian II, PPT, 1.0 FTE Program Analyst II, and 1.0 FTE Program Analyst III, Unfreeze 4.0 FTE Library Aide PPT; And requests authorization to delete 1.0 FTE Librarian I, 2.0 FTE Museum Guard, 1.0 FTE Literacy Assistant, Senior, 1.0 FTE Office Assistant, 1.7 FTE Library Aide, PT, 0.6 FTE Librarian I, PPT, 1.0 FTE Public Information Officer II, and 1.4 FTE Library Aide, PPT. Which will result in providing more community outreach in East Oakland, improve facilities, and increase grant funding.
  - Equity Consideration: These changes increase services in East Oakland which is disproportionately harmed by social injustice. Specifically, positions will be added to our East Oakland Engagement Team who partner with community organizations to develop spaces and programs around bicycle culture and repair. They have also developed programs such as the Wash and Read program to provide Storytime activities at laundromats; they guide mentorship opportunities at The Bike Fix and facilitate the

Father Circle, a bi-weekly dinner, conversation and resource for black and brown fathers. This will also increase our capacity to write and monitor large-scale grants becoming available through the State and Federal government. The additional grants will fund repairs to aging library infrastructure as well as new facilities located in the Hoover Durant and San Antonio neighborhoods, which were in red-lined neighborhoods and serve historically marginalized populations. The CIP Coordinator, Assistant will ensure completion of facility projects funded by the grant writer.

# SIGNIFICANT BUDGETARY CHANGES

*Note: Adjust the column widths at header row to view complete table.*

Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change (\$)
1010	Add Position	Add position in African American Museum & Library at ...	Library Assistant, Senior.AP...	1	161,985.00
1010	Add Position	Add position in Branch Library Services	Library Assistant.AP223	1	133,211.00
1010	Add Position	Add position in Library Systemwide Support	Capital Imp Proj Coord, Asst....	1	201,482.00
1010	Add Position	Add position in Main Library Services	Library Assistant, Senior.AP...	1	161,985.00
1010	Delete Position	Delete Position in African American Museum & Library ...	Librarian I.AP214	-1	(158,943.00)
1010	O&M Update	Add O&M to faciliate lease renewal increases and snac...		0	41,421.00
2148	O&M Update	Accept and Appropriate the Art for All grant from the C...			175,000.00
2148	Revenue Update	Accept and Appropriate the Art for All grant from the C...			(175,000.00)
2241	Add Position	Add position in Branch Library Services	Librarian II, PPT.AP218	0.6	102,857.00
2241	Add Position	Add position in Branch Library Services	Library Aide.AP221	1	82,740.00
2241	Add Position	Add position in Buildings & Facilities Management & Ma...	Custodian.TR120	2	201,454.00
2241	Add Position	Add position in Library Systemwide Support	Program Analyst II.AP293	1	174,077.00

# FINANCIAL INFORMATION

## Expenditures By Fund

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**Funds**

Library

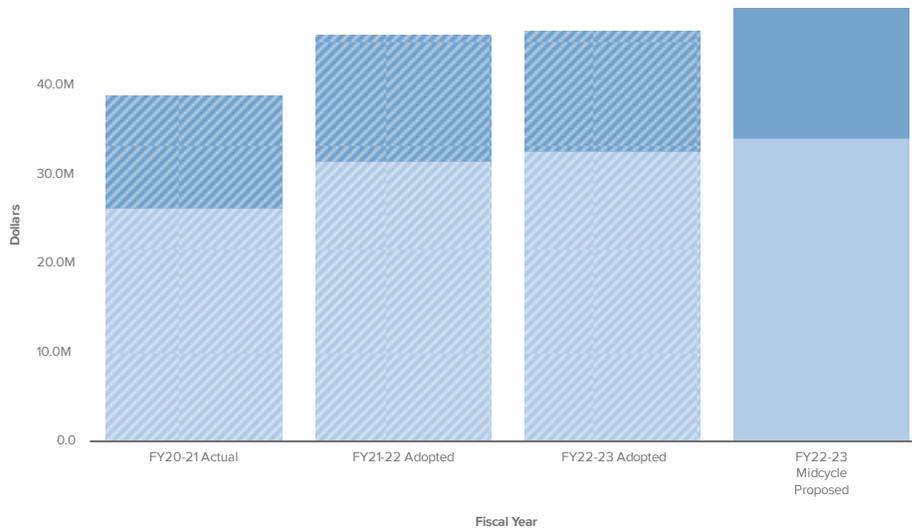
Expenses



Sort By Chart of Accounts ▾

- General Funds
- Special Revenue Funds
- Fiduciary Funds/Trust & Ag...

Visualization



Collapse All	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
▼ General Funds	\$ 12,607,576	\$ 14,111,757	\$ 13,552,624	\$ 14,504,712
General Fund: General Purpose	12,607,576	14,111,757	13,552,624	14,504,712
▼ Special Revenue Funds	26,150,655	31,532,882	32,538,259	34,049,756
California Library Services	58,600	0	0	175,000
Meas. Q - Library Services Retention & Enhancement	14,120,568	18,114,529	18,506,781	19,127,314
Meas. D - Parcel Tax to Maintain, Protect & Improve Library Svcs.	11,971,487	13,418,353	14,031,478	14,747,442
▼ Fiduciary Funds/Trust & Agency Funds	143,348	103,399	103,399	103,399
Oakland Public Library Trust	143,348	103,399	103,399	103,399
<b>Total</b>	<b>\$ 38,901,579</b>	<b>\$ 45,748,038</b>	<b>\$ 46,194,282</b>	<b>\$ 48,657,867</b>

# Expenditures By Category

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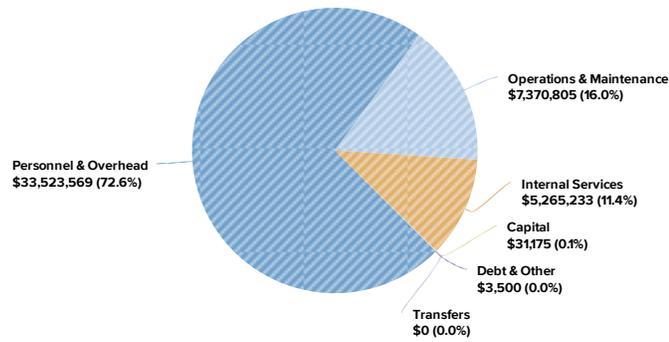
Expenses ▾ Library

Visualization



Sort By Chart of Accounts ▾

- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Capital
- Debt & Other
- Transfers



FY22-23 Adopted



# Expenditures By Bureau/Division

	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
African American Museum & Library at Oakland	\$ 1,184,335	\$ 1,409,340	\$ 1,456,382	\$ 1,514,843
Branch Library Services	18,501,761	19,790,419	20,419,373	21,644,939
Library Systemwide Support	14,348,245	18,721,223	18,301,472	19,411,863
Literacy Programs	276,667	407,791	421,868	362,771
Main Library Services	4,590,571	5,419,265	5,595,187	5,723,451
<b>Total</b>	<b>\$ 38,901,579</b>	<b>\$ 45,748,038</b>	<b>\$ 46,194,282</b>	<b>\$ 48,657,867</b>

# POSITION INFORMATION

## Authorized Positions By Bureau

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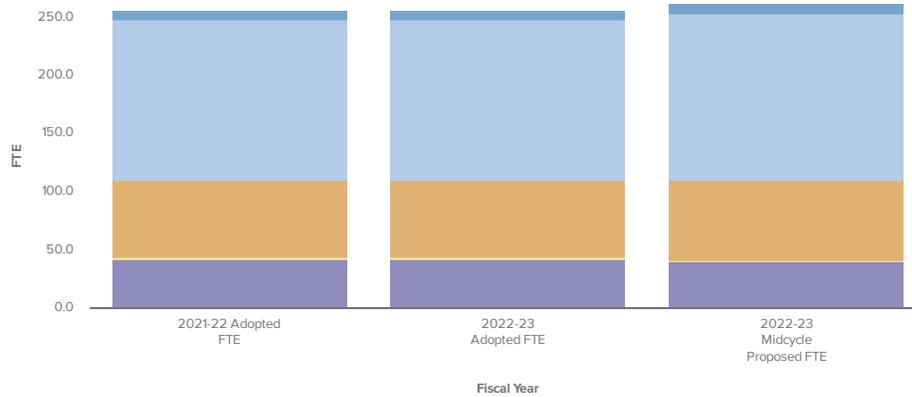
Library ▼ FTE Count



Sort A to Z ▾

- African American Museum ...
- Branch Library Services
- Library Systemwide Support
- Literacy Programs
- Main Library Services

### Visualization



	2021-22 Adopted FTE	2022-23 Adopted FTE	2022-23 Midcycle Proposed FTE
African American Museum & Library at Oakland	7.600	7.600	7.600
Branch Library Services	137.330	137.330	143.530
Library Systemwide Support	66.200	66.200	68.400
Literacy Programs	3	3	2
Main Library Services	41.320	41.320	39.620
<b>Total</b>	<b>255.450</b>	<b>255.450</b>	<b>261.150</b>



CITY OF  
OAKLAND

# FY 2022-23 Proposed Policy Budget

## PARKS, RECREATION, AND YOUTH DEVELOPMENT

### Mission Statement

With an emphasis on Oakland's Youth, Oakland Parks, Recreation and Youth Development, (OPRYD) and its partners will provide best in class, relevant and equitable programs and services, while meeting the specific needs of people and communities both at the neighborhood level and regionally throughout the City of Oakland. We achieve this mission through intentional engagement and by removing the barriers that prohibit equitable opportunities for all.

Learn more about who we are and what we do [here](#).

# SERVICE IMPACTS & EQUITY CONSIDERATIONS

## Enhancements

### *Other Impacts And Changes*

1. Contract for \$450,000 for transporting children throughout Oakland to OPRYD programs. Programs would include Town Camp, Town Afterschool Programs, Sports, Aquatics, Cultural Arts, and Nature & Science. Contract would include leasing vehicles with drivers.
  - Equity Consideration: Oakland communities with low household income and communities of color historically have less access to transportation options and experience greater impact of transportation costs. In addition, Oakland's communities of color are more likely to be killed or severely injured in a traffic crash of any type and traffic crashes are the second most common of cause of death for our young population. The additional allocation of funding will allow OPYRD to provide a service enhancement to participants and families, while also reducing barriers to access through safe transportation services. Adding transportation will provide increased exposure, especially for our BIPOC youth coming from underserved Oakland communities. This transportation service will open access to transformative experiences to a broader base of youth in Oakland, with the intentional engagement of youth living in areas deemed by the City's Equity Map as being "Medium" to "Highest" need, with hands-on learning at City pools, boating programs, art centers, athletic facilities, golf course, Natural Environment/Open Space, City Stables, Oakland Zoo, Chabot Space Science Center, and STEM/Discovery Center.

# SIGNIFICANT BUDGETARY CHANGES

*Note: Adjust the column widths at header row to view complete table.*

Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Chang	FY 202
1010	O&M Update	Tranportation enhancement to provide more access to OPRYD ...		0	
1010	Subsidy Transfer	GPF Subsidy for the OPRCA Self Sustaining Revolving Fund			
1010	Transfer Position	Transfer position funding from Fund 3200 to Fund 1010	Recreation Specialist III, PT PP162	0.29	
1820	Revenue Update	Update Revenue Projections			
1820	Subsidy Transfer	GPF Subsidy for the OPRCA Self Sustaining Revolving Fund			
3200	Transfer Position	Transfer position funding from Fund 3200 to Fund 1010	Recreation Specialist III, PT PP162	-0.29	

# FINANCIAL INFORMATION

## Expenditures By Fund

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**Funds**

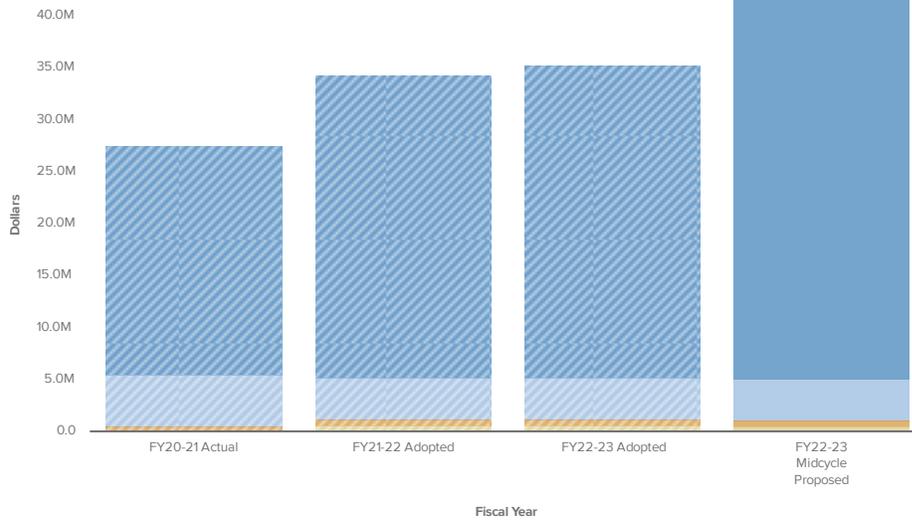
▾ Parks, Recreation, & Youth Dev... ▾ Expenses



Sort By Chart of Accounts ▾

- General Funds
- Special Revenue Funds
- Enterprise Funds
- Fiduciary Funds/Trust & Ag...

Visualization



Collapse All	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
▼ General Funds	\$ 21,992,373	\$ 29,128,719	\$ 30,118,622	\$ 36,626,430
General Fund: General Purpose	15,067,459	16,678,984	16,312,856	22,063,279
Measure HH (SSBDT)	2,847,177	4,059,332	2,669,995	3,028,603
Self Insurance Liability	288,696	591,809	591,809	591,809
Kid's First Oakland Children's Fund	53,929	0	0	0
OPRCA Self Sustaining Revolving Fund	3,735,112	7,798,594	10,543,962	10,942,739
▼ Special Revenue Funds	4,970,946	4,047,568	3,965,474	3,985,867
CARES Act Relief Fund	1,049,154	0	0	0
Meas. Q - Parks & Rec. PRSVN., Litter Reduc., & Homelessness Supt.	0	245,000	0	0
Lighting and Landscape Assessment District	3,890,062	3,785,721	3,948,627	3,969,020
Parks and Recreation Grants 2001	31,730	16,847	16,847	16,847
▼ Enterprise Funds	517,660	606,551	606,393	596,700
Golf Course	517,660	606,551	606,393	596,700
▼ Fiduciary Funds/Trust & Agency Funds	3,370	551,404	560,892	491,569
Grant Clearing	0	287,134	296,622	227,299
Miscellaneous Trusts	3,370	264,270	264,270	264,270
<b>Total</b>	<b>\$ 27,484,349</b>	<b>\$ 34,334,242</b>	<b>\$ 35,251,381</b>	<b>\$ 41,700,566</b>

## Expenditures By Category

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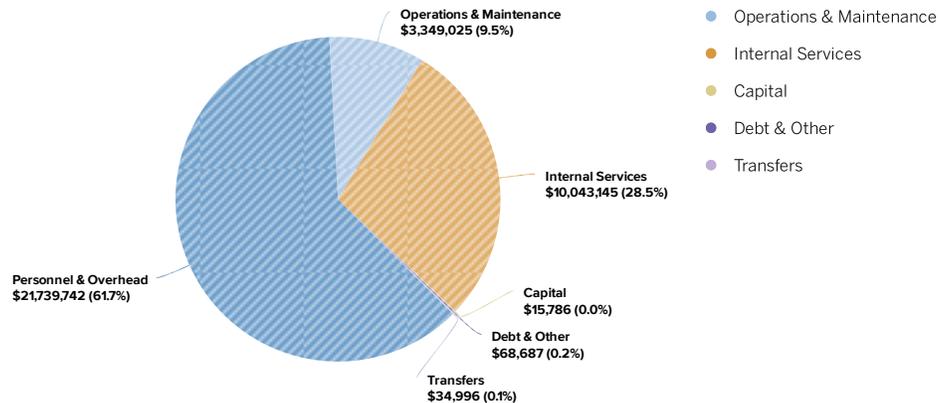
Broken down by

**Expenses** ▼ Parks, Recreation, & Youth Dev...



Visualization

Sort By Chart of Accounts ▾



FY22-23 Adopted



## Expenditures By Bureau/Division

	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
<b>Central Administration</b>	\$ 7,665,437	\$ 6,255,427	\$ 6,399,918	\$ 11,075,964
<b>Town Camp &amp; Town Enrichment Program</b>	10,409,176	13,467,189	13,966,219	15,245,715
<b>Cultural Arts &amp; Rotary Nature</b>	1,555,378	2,266,909	2,332,969	2,086,381
<b>Sports</b>	2,290,127	3,401,521	3,469,961	3,578,611
<b>Aquatics &amp; Boating</b>	1,689,292	3,062,925	3,141,457	3,439,611
<b>East Oakland Sports Center</b>	1,194,532	2,016,167	2,076,861	2,064,333
<b>Facilities Rental &amp; Parking</b>	2,680,407	3,864,104	3,863,996	4,209,951
<b>Total</b>	\$ 27,484,349	\$ 34,334,242	\$ 35,251,381	\$ 41,700,566

# POSITION INFORMATION

## Authorized Positions By Bureau

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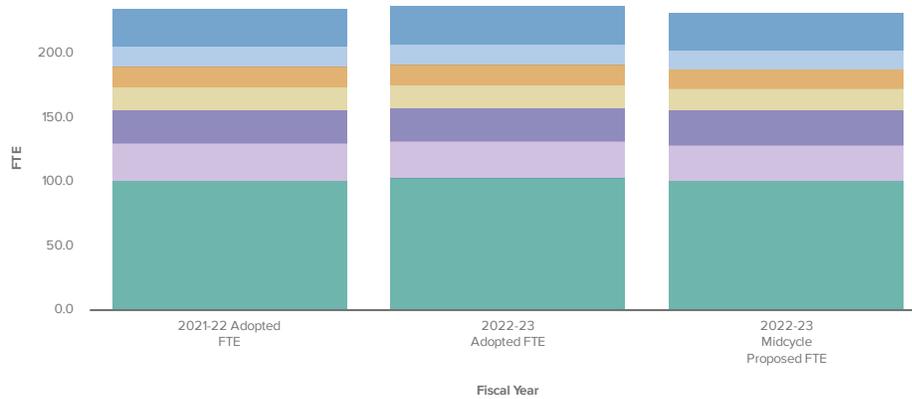
**Parks, Recreation, & Youth Development** FTE Count



Sort A to Z ▾

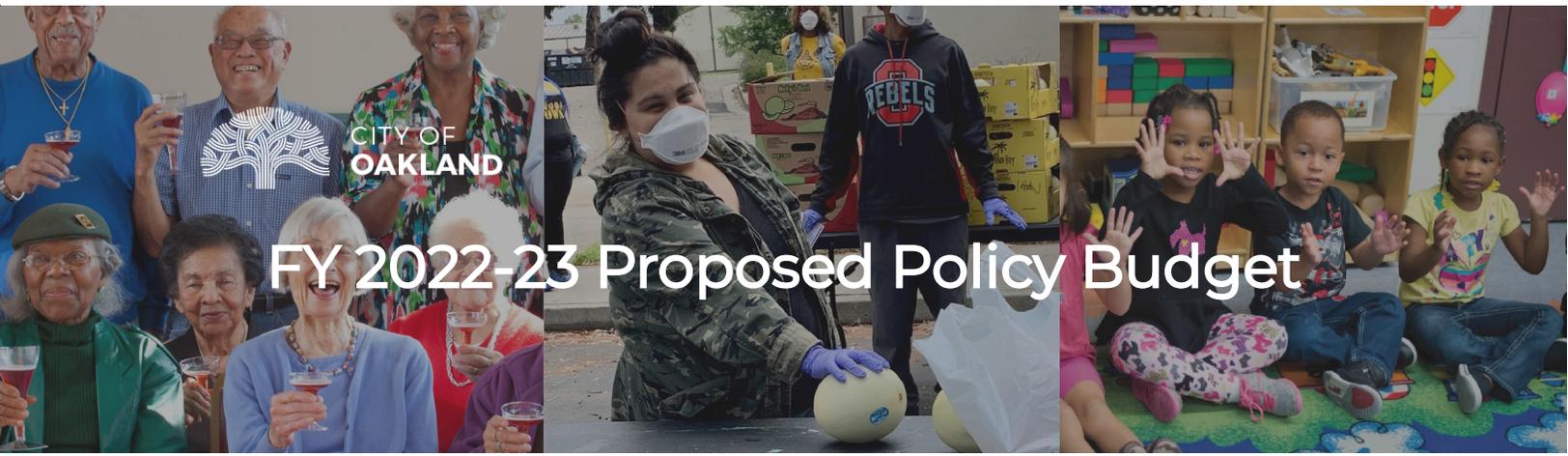
- Aquatics & Boating
- Central Administration
- Cultural Arts & Rotary Nature
- East Oakland Sports Center
- Facilities Rental & Parking
- Sports
- Town Camp & Town Enrich...

Visualization



	2021-22 Adopted FTE	2022-23 Adopted FTE	2022-23 Midcycle Proposed FTE
<b>Aquatics &amp; Boating</b>	28.860	28.860	28.860
<b>Central Administration</b>	16.230	16.230	15
<b>Cultural Arts &amp; Rotary Nature</b>	16.160	16.160	15.160
<b>East Oakland Sports Center</b>	17.750	17.750	16.750
<b>Facilities Rental &amp; Parking</b>	25.980	25.980	27.480
<b>Sports</b>	28.760	28.750	27.070
<b>Town Camp &amp; Town Enrichment Program</b>	101.470	102.970	101.720
<b>Total</b>	235.210	236.700	232.040





# FY 2022-23 Proposed Policy Budget

## HUMAN SERVICES

### Mission Statement

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

Learn more about who we are and what we do [here](#).

# SERVICE IMPACTS & EQUITY CONSIDERATIONS

## Enhancements

### *Clean, Healthy, & Sustainable Neighborhoods*

1. Add 1.0 FTE Housing Deputy Director to focused on system performance and programmatic outcomes. Increasing HSD leadership capacity will create the ability for departmental oversight to move past only being able to do the transactional and grant driven compliance and strengthen the department's ability and capacity to monitor and design system improvements that can more directly address racial equity issues in HSD operations, policymaking and service delivery.
  - Equity Consideration: HSD provides program services to community members who are largely BIPOC and live in neighborhoods experiencing the highest levels of racial disparities in social and health outcomes. This investment will provide capacity for the department to develop and implement strategies to advance racial equity and to assess their outcomes.
2. Add \$9M to sustain operations of the Lake Merritt Lodge as a Roomkey/ Covid Hotel for 12 months. Sustains housing and wrap around supports including housing navigation for 92 households (115 individuals) who are formerly unsheltered and at risk of death or serious health consequences of Covid due to age and/or chronic conditions.
  - Equity Consideration: The focus community – unsheltered individuals who are elderly, and/or with health conditions living on the street– are predominately Black (70+) having been disproportionately impacted by policies related to economic, housing and health car access. Approximately 72% of clients served are African American.
3. Add \$500,000 in O&M for an equity focused evaluation revealing best human services strategies for eliminating racial disparities and support for HSD to drive policies and services using a Results Based Accountability framework. Improve data collection, quality, and analysis to drive better service and policy decision making to address racial disparities in outcomes. Having strong program evaluations can help us identify our best investments as well as determine how to establish and sustain them as optimal practice.
  - Equity Consideration: Without robust evaluation resources and data analytics, Human Services cannot adequately measure the impact of program services on closing racial disparities in outcomes and inform funding / policy changes needed to improve/change outcomes.
4. Add 1.5 FTE Office Assistant I, PT and 2.0 FTE Recreation Specialist I, PT in Aging & Adult Services. Add 1.0 FTE Program Analyst I in Early Childhood & Family Services. Add 1.0 FTE Administrative Services Manager I and 1.0 FTE Administrative Analyst I in Community Housing Services.
  - Equity Consideration: These positions will allow HSD to implement and manage programing across multiple divisions, which all serve people of color who have a history of being underserved, and experiencing income disparity, health issues, or technology access challenges. The addition of these positions will streamline service and communication with the public and partner agencies.
5. Adds \$2M in food cards for families use with small grocery stores in flatlands neighborhoods including East, Central and West Oakland. These cards will provide 2,500 families with \$75 for 12 months to buy their groceries from local stores.

- Equity Consideration: Oakland's low-income BIPOC communities have experienced the highest rates of COVID-19 and other disparate outcomes which have destabilized household incomes. Providing food security to the community can support economic stability and support health outcomes through good nutrition. These cards also support local small businesses largely owned and staffed by BIPOC residents.

# SIGNIFICANT BUDGETARY CHANGES

*Note: Adjust the column widths at header row to view complete table.*

Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Chang	FY 2022-23 Change (\$)
1010	(blank)	(blank)			308,206.00
1010	O&M Update	Fund Food Program			2,000,000.00
1010	O&M Update	Lake Merritt Lodge funding (12 months + Exit Services)			8,925,575.00
1010	Subsidy Transfer	Kids First Adjustment			1,421,931.00
1010	Subsidy Transfer	GPF Subsidies to HSD Grant Funds			5,109,612.00
1010	Add Position	Add position in HSD Administration	Deputy Director, Housing EM140	1	98,234.00
1010	O&M Update	Equity, data and analytics evaluation contract			500,000.00
1030	Add Position	Add position in Community Housing Services	Recreation Specialist I, PT.PP137	2	134,159.00
1780	(blank)	(blank)			(308,206.00)
1780	Subsidy Transfer	Kids First Revenue Adjustment			(1,113,725.00)
1780	O&M Update	Adjustment of funds from Admin project to OFCY and ...			1,696,247.00
2103	Transfer Position	Transfer position funding from Fund 2103 to Fund 21...	Administrative Analyst II.AP106	-0.2	(45,466.00)

# FINANCIAL INFORMATION

## Expenditures By Fund

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**Funds**

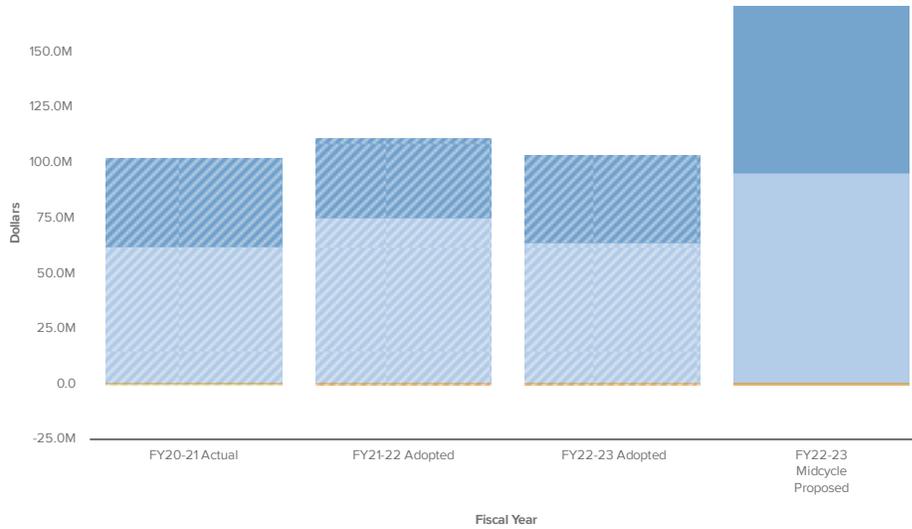
▼ Human Services   ▼ Expenses



Sort By Chart of Accounts ▾

- General Funds
- Special Revenue Funds
- Internal Service Funds
- Fiduciary Funds/Trust & Ag...

Visualization



Collapse All	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
▼ General Funds	\$ 40,233,388	\$ 35,959,442	\$ 39,353,001	\$ 75,367,857
General Fund: General Purpose	15,419,409	15,263,830	15,576,572	50,347,584
Measure HH (SSBDT)	4,480,679	2,810,945	3,830,933	3,591,660
Kid's First Oakland Children's Fund	20,160,373	17,884,667	19,945,496	21,321,563
Affordable Housing Trust Fund	80,406	0	0	0
Multi Service Center/Rent	92,521	0	0	107,050
▼ Special Revenue Funds	61,899,392	74,917,676	63,657,625	94,749,655
CARES Act Relief Fund	589,778	0	0	0
Department of Agriculture	431,926	676,593	676,593	676,593
HUD-ESG/SHP/HOPWA	12,392,031	30,537,009	20,256,345	12,630,136
HUD-CDBG	1,172,680	1,141,602	1,142,216	1,140,805
Federal Action Agency	406,182	432,267	438,184	481,145
Department of Health and Human Services	29,324,883	28,094,427	28,561,263	27,643,025
California Department of Education	1,659,903	1,511,419	1,491,767	3,016,035
California Board of Corrections	4,382	0	0	0
State of California Other	6,771,486	1,138,105	1,170,637	38,527,427
County of Alameda: Grants	2,526,926	586,050	588,725	593,705
Private Grants	1,075,110	0	0	0
Measure B: Paratransit - ACTC	910,988	1,063,723	1,521,452	0
Measure BB - Paratransit	1,308,639	1,572,360	1,328,754	3,269,624
Meas. Q - Parks & Rec. PRSVN., Litter Reduc., & Homelessness Supt.	3,074,737	5,889,779	6,504,740	6,564,205
Measure Y: Public Safety Act 2004	82,107	0	0	0
Meas. Z - Violence Prev. and Public Safety Act of 2014	59,883	0	0	0
Vacant Property Tax Act Fund	48,416	2,274,342	-23,051	206,955
Social Services Grants	59,335	0	0	0
▼ Internal Service Funds	532,945	766,235	782,464	742,197
City Facilities	532,945	766,235	782,464	742,197
▼ Fiduciary Funds/Trust & Agency Funds	130,876	-1,550	-4,318	0
Grant Clearing	127,480	-1,550	-4,318	0
Oakland Senior Center: Downtown	2,502	0	0	0
Oakland Senior Center: North	894	0	0	0
<b>Total</b>	<b>\$ 102,796,601</b>	<b>\$ 111,641,803</b>	<b>\$ 103,788,772</b>	<b>\$ 170,859,709</b>

## Expenditures By Category

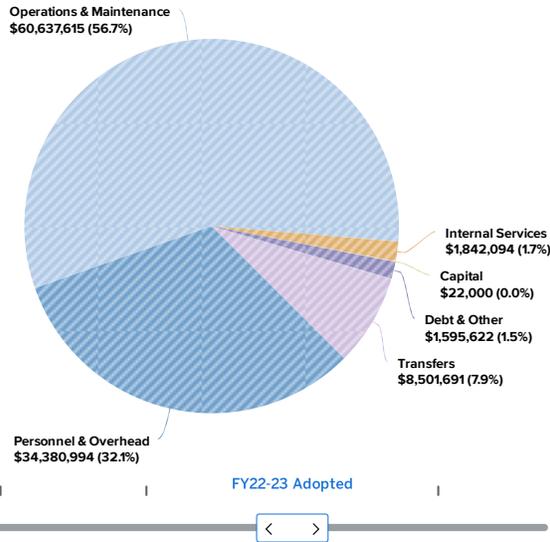
The department's budget predominantly supports the direct service work provided by HSD employees and community-based organization grants that are awarded to organizations to perform services throughout the community. These service contracts account for approximately **60%** of the department's total O&M budget.

Updated On 25 May, 2022

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Broken down by  
**Expenses** ▾ Human Services

Visualization



Sort By Chart of Accounts ▾

- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Capital
- Debt & Other
- Transfers

## Expenditures By Bureau/Division

	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
Aging & Adult Services	\$ 9,364,836	\$ 9,909,669	\$ 10,330,213	\$ 11,213,106
Community Housing Services	28,910,538	42,827,355	31,048,554	70,315,622
Alameda Cty. - Oakland Community Action Partnership	4,483,693	3,100,241	2,509,622	5,269,784
Children & Youth Services	25,769,023	20,513,596	23,597,159	46,233,240
Early Childhood & Family Services	25,576,969	25,157,548	25,567,528	23,965,443
HSD Administration	8,691,542	10,133,394	10,735,696	13,862,514
<b>Total</b>	<b>\$ 102,796,601</b>	<b>\$ 111,641,803</b>	<b>\$ 103,788,772</b>	<b>\$ 170,859,709</b>

# POSITION INFORMATION

## Authorized Positions By Bureau

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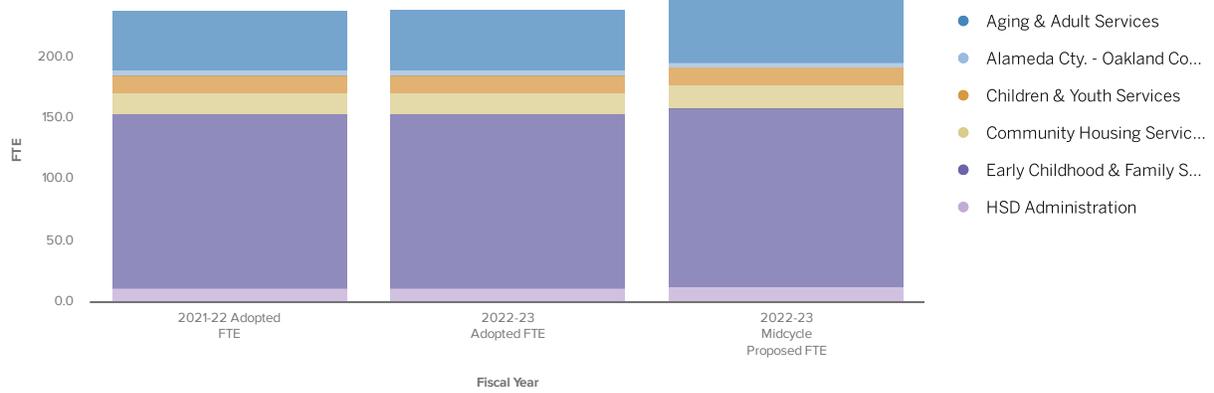
Broken down by

Human Services ▼ FTE Count



Sort A to Z ▾

Visualization



	2021-22 Adopted FTE	2022-23 Adopted FTE	2022-23 Midcycle Proposed FTE
Aging & Adult Services	48.360	49.360	51.800
Alameda Cty. - Oakland Community Action Partnership	4	4	4
Children & Youth Services	14.500	14.500	14.500
Community Housing Services	17	17	19
Early Childhood & Family Services	141.850	141.850	145.340
HSD Administration	11.960	11.960	12.960
<b>Total</b>	<b>237.670</b>	<b>238.670</b>	<b>247.600</b>



CITY OF OAKLAND

# FY 2022-23 Proposed Policy Budget

## ANIMAL SERVICES

### Mission Statement

To shelter homeless, lost, and injured animals, assist injured wildlife, address animal-related public safety concerns, end animal cruelty, and support people in having the companionship of animals in their lives, directing resources to the animals and people who need it most.

Learn more about who we are and what we do [here](#).



## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Clean, Healthy, and Sustainable Neighborhoods*

1. Adds funding for a robust database to track equity indicators. OAS currently utilizes a database for animal shelters that was designed only to track data related to shelter intake and outcomes and lacks the ability to track community serving programs (e.g. access to veterinary care) as well as Animal Control activity, to measure whether case outcomes are consistent and equitable for clients who are predominantly Black, Indigenous and people of color.
  - Equity Consideration: Improving OAS’s overall customer service, and ability to track data related to access to and utilization of community serving programs, as well as Animal Control activities, advances the City’s racial equity through adding robust capacity to measure whether there is an equitable distribution of resources and whether Animal Control cases are handled in a manner that is consistent and fair to people who are predominantly from neighborhoods that are majority Black, Indigenous and people of color so that staff can make changes to provide more equitable service.

# SIGNIFICANT BUDGETARY CHANGES

Note: Adjust the column widths at header row to view complete table.

Fund	Change	Short Description	Job Title and Class
1010	O&M Update	Add funding for Animal Shelter Database and annual fees	
1010	O&M Update	Add funding for cell phones for Animal Control Officers to safely contact clients in the field without using personal phones	
1010	O&M Update	Add funding for routine medical expenses and external services for spay/neuter and emergency care	
1010	O&M Update	Add funding for training for client-facing staff on de-escalation, difficult conversations, etc. and tuition for continuing educ...	
1010	O&M Update	Transfer O&M to Grant Funding and use carryforward to add \$21,000 for routine maintenance, office supplies, and unifo...	
2190	O&M Update	Add funding for Animal Shelter Database and annual fees	
2190	O&M Update	Add funding for training for client-facing staff on de-escalation, difficult conversations, etc. and tuition for continuing educ...	
2190	Revenue Update	Grant Revenue	

# FINANCIAL INFORMATION

## Expenditures By Fund

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**Funds**

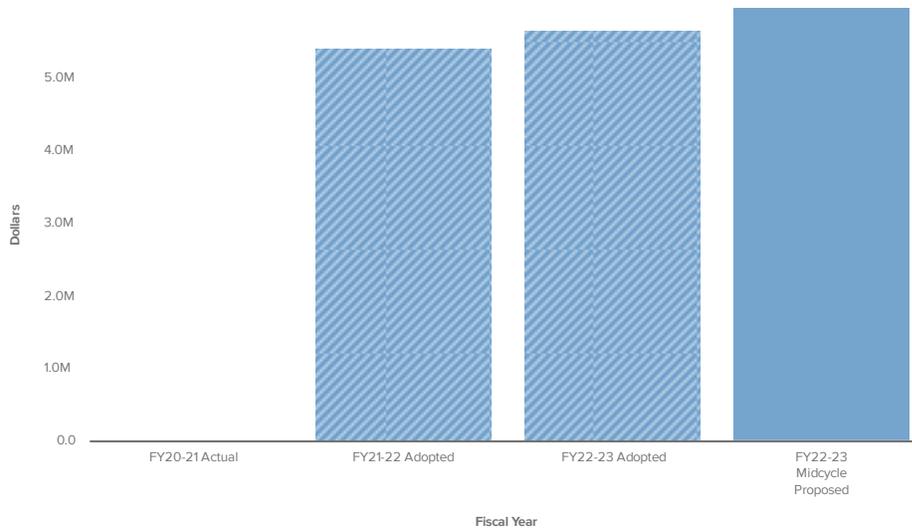
▼ Animal Services    ▼ Expenses



Sort By Chart of Accounts ▾

- General Funds
- Special Revenue Funds

Visualization



Collapse All	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
▼ General Funds	\$ 6,870	\$ 5,413,317	\$ 5,668,892	\$ 5,944,864
General Fund: General Purpose	6,870	5,413,317	5,668,892	5,944,864
▼ Special Revenue Funds	0	0	0	25,000
Private Grants	0	0	0	25,000
<b>Total</b>	<b>\$ 6,870</b>	<b>\$ 5,413,317</b>	<b>\$ 5,668,892</b>	<b>\$ 5,969,864</b>

## Expenditures By Category

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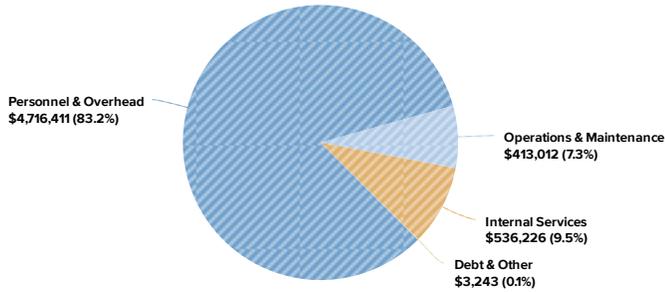
Broken down by  
**Expenses** ▾ Oakland Animal Services



Visualization

Sort By Chart of Accounts ▾

- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Debt & Other



## Expenditures By Bureau/Division

	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
Oakland Animal Services	\$ 6,870	\$ 5,413,317	\$ 5,668,892	\$ 5,969,864
<b>Total</b>	\$ 6,870	\$ 5,413,317	\$ 5,668,892	\$ 5,969,864

# POSITION INFORMATION

## Authorized Positions By Bureau

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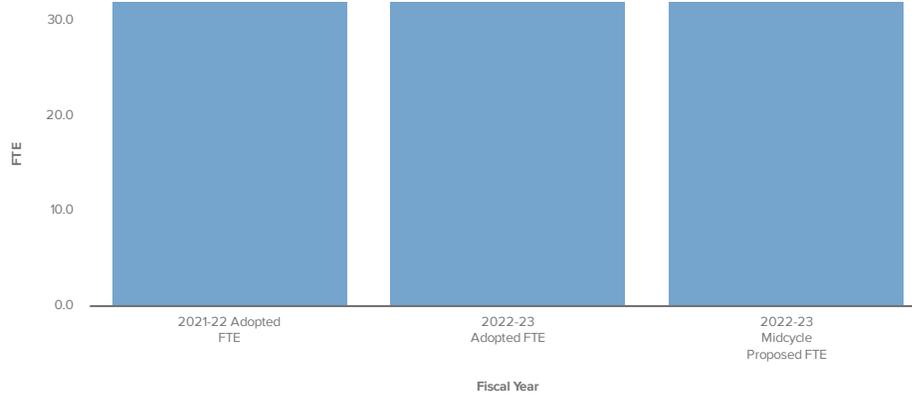
**Oakland Animal Services** ▼ FTE Count



Sort A to Z ▾

● Oakland Animal Services

### Visualization



	2021-22 Adopted FTE	2022-23 Adopted FTE	2022-23 Midcycle Proposed FTE
<b>Oakland Animal Services</b>	32	32	32
<b>Total</b>	32	32	32





# FY 2022-23 Proposed Policy Budget

## ECONOMIC & WORKFORCE DEVELOPMENT

### Mission Statement

To make Oakland an easy, efficient, prosperous, and resilient place to do business, and to reduce racial disparities and help all Oaklanders achieve economic security so that everyone has an opportunity to thrive.

Learn more about who we are and what we do [here](#).

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Affordable Housing & Homelessness Solutions*

1. Adds 1.0 FTE Real Property Asset Manager (Development) with the use of fund balance. This new position is part of succession planning for the Public/Private Development (PPD) team and will begin the process to consolidate the two current Redevelopment Area Teams to reflect expected reductions in staffing due to retirement. This new position will eventually replace two (2) Redevelopment Area Manager positions resulting in reduced costs and contributing to the reduction in expenditure of Redevelopment Bond Funds over time.
  - Equity Consideration: Consolidating multiple Redevelopment Area Manager positions and staffing into a single team will streamline operations and allow staff to better focus on delivering services across all of Oakland, expediting the delivery of affordable housing.

#### *Good Jobs & Vibrant Economy*

1. Adds \$1.03M to replenish the Operating Reserve for Scotlan Convention Center and covers the Scotlan Convention Center Operating Deficit. The City is contractually obligated to

cover any shortfalls at the Convention Center and must do so to ensure continued operations of the facility as it reopens and recovers from the negative impacts of the pandemic.

- Equity Consideration: The Scotlan Convention Center serves Oakland and the region and hosts large and small corporate events and trade shows. These events draw thousands of people to downtown Oakland who visit Oakland's diverse restaurant and entertainment offerings, bringing new customers to Oakland's restaurants, bars, and other small businesses.
2. Adds one-time funding support for consulting services for development of a 5-Year Economic Development Strategy. This will support the City's equitable economic development policy goals and support continuation of the prior 2017-2020 Economic Strategy and 2021 Economic Recovery Plan.
    - Equity Consideration: For a majority people of color city like Oakland, closing racial disparities in business ownership, business revenues, and income is a core strategy for economic growth. The update of the Economic Development Strategy will be focused on equitable economic development, using the lessons learned from the COVID-19 pandemic and building upon the prior strategy, economic recovery efforts, and newly gathered demographic data and neighborhood data. This funding support is necessary to engage a professional services consultant through a competitive process to help develop the 5-year Economic Development Strategy.
  3. Increases Revenue in Fund 5999 and Adds 1.0 FTE Project Manager III (Coliseum) and 1.0 FTE Project Manager II (Coliseum) and Recognizes the Rest of the \$2.5M in Coliseum Project Expense Payment (PEP). These positions are needed to advance the redevelopment of the Coliseum Complex as part of a public/private partnership approved by City Council. It is the largest development project in Oakland, and requires dedicated, experienced staff to negotiate the transaction and manage the project. Per the authorization in CMS 88922, the City's development partner will pay all staff costs via Project Expense Payments, including an upfront payment of \$2.5M to the City once the Exclusive Negotiating Agreement (ENA) is executed later this Spring. Creating these positions will allow these Project Expense Payments to be received from the development partner.
    - Equity Consideration: Creating these positions will help advance a catalytic project for East Oakland that will include new affordable housing, jobs, open space, and retail and community services. East Oakland has historically been home to a low-income community, with a majority Black and Latinx population that has long experienced social and economic inequities and lacked access to services, which this project will help to correct. In addition, the City's private partner, the African American Sports and Entertainment Group (AASEG), is an all-Black, Oakland-based development team.
  4. Establishes budget in Fund 5505 and add 1.0 FTE Program Analyst II in Cultural Affairs to support public art and authorize the ongoing use of a portion of Public Art Fund 5505 to fund a permanent position to support the Public Art Program. This new position in Cultural Affairs will focus on 1) implementation of the Neighborhood Mural Program, and 2) support for the Public Art Program including community outreach to increase diversity in the applicant pool for public art projects.
    - Equity Consideration: Addition of this position will expand staff capacity in Cultural Affairs to engage in community outreach and analysis work to address structural biases in the field of Public Art. This position will conduct community outreach and engagement, gather data, and analyze public art in capital improvement projects. This position will also support implementation of the Mural Program, which is centered in neighborhood activities and will be grounded in serving underinvested majority-BIPOC communities in the flatlands in East Oakland, Fruitvale, and West Oakland.
  5. Adds 1.0 FTE EWD Deputy Director (Special Activities). This position will effectuate the transition of Special Activities to EWDD from the City Administrator's office by creating a new Deputy Director position to manage the Special Activity Permits Division.
    - Equity Consideration: Creating this position in EWDD will allow the Special Activity Permits division to expand their equity work to support Oakland's cannabis businesses,

- street vendors, special events and festivals, and other activities, which benefit the Black, Latinx, immigrant and woman business owners that participate in these sectors.
6. Increases Measure C Transit Occupancy Tax (TOT) Fund 2419 Funding for Fairs & Festivals. The pandemic has decimated TOT funding, which subsidizes the event permitting fees of OPD and OFD, due to decreased travel and tourism activity during COVID. Increasing the share of TOT funds directed to support fairs and festivals will enable events to safely take place, which is critical for the City's economic recovery.
    - Equity Consideration: Restoring TOT funds to support fairs and festivals will enable lower-income Oakland entrepreneurs and street vendors to generate revenue and provide community expression and social cohesion after two years of limited economic and social opportunities.
  7. Adds \$500,000 for Special Events (Special Activities)
    - Equity Consideration: Equitable special event policies can decrease disparities in business ownership and employment opportunities in marginalized communities of color as well as create a sense of belonging in Oakland. Furthermore, funding to facilitate events that feature vendors and artists from underinvested communities will help realize a more equitable approach to special events as part of the transition of special event permitting to EWDD.
  8. Allocate \$250,000 in the Cannabis Revolving Loan Fund and an additional \$250,000 in Cannabis Workforce Development Program.
    - Equity Impact: These investments will ensure the City remains competitive for state grants and a hub for equitable cannabis employment and business growth. This local investment will provide workforce programming and business start-up capital for those disproportionately impacted by the War on Drugs to access employment and business ownership opportunities in the regulated cannabis marketplace.

### ***Clean, Healthy, & Sustainable Neighborhoods***

1. Unfreeze 0.6 FTE Urban Economic Analyst (UEA) IV PPT in Business Development to support Business Improvement Districts (BIDs)
  - Equity Consideration: The unfreezing of the 0.6 FTE UEA IV would provide staffing resource to a critical commercial neighborhood support program that improves neighborhood conditions. The BID Program Manager would provide the administrative support and guidance for BID formation in new neighborhoods that are currently not represented by BIDs, including in D4, D6, and D7, where City Council has allocated funding for BID formation support for as part of the adopted biennial budget. The restoration of the position would allow staffing to be re-allocated to business and development support programming in East and West Oakland.
2. Increase revenue \$40,000 one-time for New Lease
  - Equity Consideration: The West Oakland neighborhood adjacent to the former Army Base is a historically underserved, low-income, majority-Black community that has long experienced social and economic inequities. The new truck parking lease and additional expenditures will have positive health, safety, and quality of life benefits for this community by moving heavy industry and truck activities from this neighborhood to the former Army Base.
3. Purchase vehicles for municipal code enforcement officers. The City's two municipal code enforcement officers (soon to be reclassified as "special activity permit inspectors") serve as critical liaisons between the City and lower-income entrepreneurs as well as the broader community. To be effective, they need to work in the field and outside of normal office hours, specifically nights and weekends as that is when most vending, events and cabaret activity take place. Purchasing vehicles dedicated to municipal code enforcement officers will facilitate them carrying out their work outside of traditional office hours. Currently, staff rely on the availability of OPW pool cars and must coordinate any rentals outside of office hours with OPW staff who only work regular office hours. This hinders municipal code enforcement officers' ability to carry out their work.

- Equity Consideration: This purchase will support the City's efforts to legalize low-income mobile food vendors, African-American operated cabarets and special events.

### ***Other Impacts And Changes***

1. Reduce Recycling Fund Budget 1710 (to be added to Oakland Public Works (OPW) Environmental Services). The fund transfer would reflect current operational capacities and departmental tasks. EWDD historically facilitated the State of California Recycling Market Development Zone Program (RMDZ) and utilized restricted Recycling Fund budget to support marketing and site selection services for businesses purchasing recycled materials for production of products. With rising land costs and changes in the recycled materials market, limited program utilization and spending of the recycling budget has occurred which has been coupled with EWDD staff retirements and shifting of core services. EWDD has underspent the recycling fund allocation over the past two years and operationally would be better suited to be re-absorbed back to OPW for recycling program use. The funds are restricted and can only be used for recycling program support.
  - Equity Consideration: The transfer of funds back to OPW would allow additional funding resources into the recycling program that supports citywide efforts for recycling, litter control, and waste stream reduction.
2. Subsidizes Oakland Fire Department (OFD) Fire Inspectors personnel costs as a part of new Community Event Fee program.
  - Equity Consideration: OFD's inspection fees can present a barrier to special event applicants and they restrict how far Measure C (TOT) funds can go towards covering the City's costs at City sponsored special events. Subsidizing a lower fire inspection fee for events that support historically marginalized communities will realize the City's Cultural Plan of providing equitable opportunities for cultural expression.

# SIGNIFICANT BUDGETARY CHANGES

*Note: Adjust the column widths at header row to view complete table.*

Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Chang	FY 2022-23 Change (\$)
1010	Add Position	Add position in Special Activities	Deputy Director, Econ/Work Dev.E...	1	273,530.00
1010	Fund Transfer	GPF Subsidy to Fund 1770			65,930.00
1010	O&M Update	Add funding for Special Events (Special Activities)			500,000.00
1010	O&M Update	Cover Scotlan Convention Center Operating Deficit			830,955.00
1010	O&M Update	Funding for Economic Development Strategy			100,000.00
1010	O&M Update	Increase City's investment in the Cannabis Program f...			250,000.00
1010	O&M Update	Increase City's investment in the Cannabis Revolving ...			250,000.00
1010	O&M Update	Offset costs of Add EWD Deputy Director (Special Act...			(236,051.00)
1010	O&M Update	Ongoing Budget for Special Activities Vehicles Fuel			14,000.00
1010	O&M Update	Replenish Operating Reserve for Scotlan Convention ...			200,000.00
1010	O&M Update	Subsidize the salary costs of OFD Fire Inspectors as a...			500,000.00
1010	O&M Update	Transfer 1.0 FTE Administrative Analyst II to Finance			16,000.00

# FINANCIAL INFORMATION

## Expenditures By Fund

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**Funds**

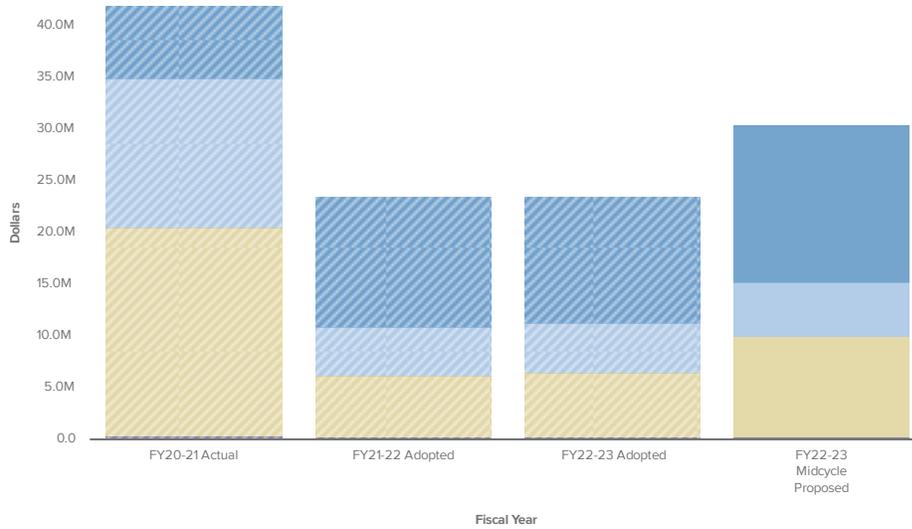
▾ Economic & Workforce Develop... ▾ Expenses



Sort By Chart of Accounts ▾

- General Funds
- Special Revenue Funds
- Enterprise Funds
- Capital Project Funds
- Fiduciary Funds/Trust & Ag...

Visualization



Collapse All	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
▼ General Funds	\$ 6,894,555	\$ 12,596,173	\$ 12,212,931	\$ 15,197,144
General Fund: General Purpose	4,968,496	10,963,093	10,571,092	13,355,014
Measure HH (SSBDT)	377,279	400,000	400,000	400,000
Successor Redevelopment Agcy. Reimb. Fund	822,281	366,229	374,535	524,928
Recycling Program	42,037	60,721	60,721	16,000
Comprehensive Clean-up	1,716	0	0	0
Multipurpose Reserve	0	10,100	10,100	10,100
Telecommunications Land Use	682,746	796,030	796,483	891,102
▼ Special Revenue Funds	14,514,624	4,688,539	4,799,337	5,179,930
CARES Act Relief Fund	9,844,822	0	0	0
HUD-CDBG	310,854	155,493	151,032	311,054
State of California Other	118,499	0	0	0
Workforce Investment Act	3,398,590	3,228,126	3,225,499	3,297,193
Lighting and Landscape Assessment District	1,716	0	0	0
Development Service Fund	181,943	701,574	721,185	753,946
Meas. C: Transient Occupancy Tax (TOT) Surcharge	547,704	573,346	701,621	817,737
Capital Improvements Impact Fee Fund	0	30,000	0	0
Miscellaneous Grants	110,496	0	0	0
▼ Enterprise Funds	6,011	8,450	8,450	8,450
Golf Course	6,011	8,450	8,450	8,450
▼ Capital Project Funds	20,180,437	6,034,719	6,293,865	9,783,022
Meas. DD: 2009B Clean Water, Safe Parks & Open Space Trust	9,968	0	0	0
Meas. DD: 2017C Clean Water, Safe Parks & Open Space Trust	129,472	0	0	0
Municipal Capital Improvement: Public Arts	172,446	0	0	213,740
Central District Projects	3,195,230	3,695,788	3,795,381	4,284,197
Central District: TA Bonds Series 2009T	357,451	0	0	0
Central District: TA Bonds Series 2006T	2,094,240	0	0	900,000
BMSP: TA Bond Series 2006C-T	88,909	-49,923	51,721	103,274
Central City East TA Bonds Series 2006A-T (Taxable)	274,925	431,029	443,067	544,038
Coliseum Projects	117,203	118,219	121,452	126,989
Coliseum: TA Bonds Series 2006B-T (Taxable)	727,529	674,197	693,102	0
Oakland Base Reuse Authority	-68,241	0	0	0
OBRA: Leasing & Utility	894,241	1,165,409	1,189,142	1,238,991
Miscellaneous Capital Projects	12,187,064	0	0	2,371,793
▼ Fiduciary Funds/Trust & Agency Funds	305,641	183,760	189,864	198,142
Grant Clearing	211,713	183,760	189,864	198,142
Miscellaneous Trusts	93,928	0	0	0
<b>Total</b>	<b>\$ 41,901,268</b>	<b>\$ 23,511,641</b>	<b>\$ 23,504,447</b>	<b>\$ 30,366,688</b>

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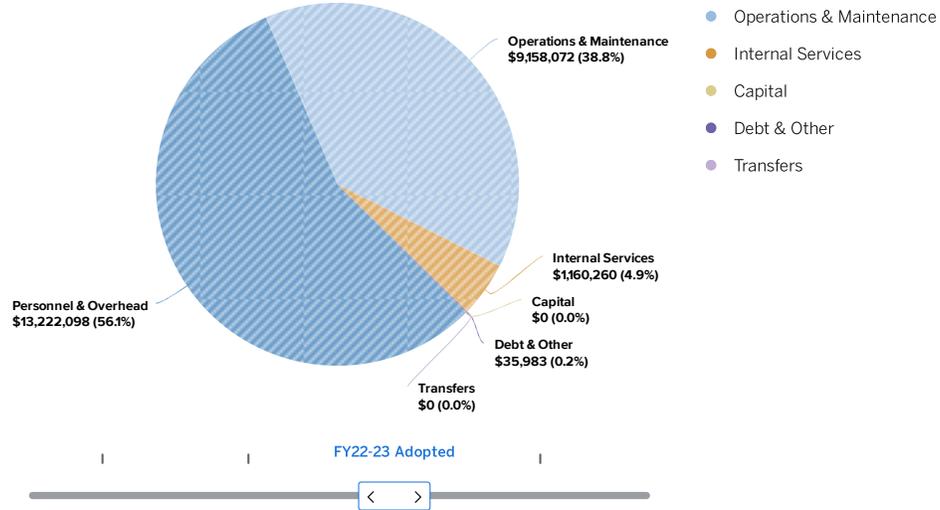
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Broken down by Expenses ▾ Economic & Workforce Develop...



Visualization

Sort By Chart of Accounts ▾



## Expenditures By Bureau/Division

	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
Business Development	\$ 2,140,325	\$ 3,360,256	\$ 3,086,683	\$ 3,201,376
Workforce Development	5,444,347	6,295,708	5,896,525	6,240,554
Public/Private Development	19,336,008	5,878,303	5,911,379	10,515,932
Real Estate Asset Management	1,883,655	1,938,941	1,938,266	2,034,577
Cultural Affairs	1,934,029	3,142,881	3,778,365	4,146,423
Special Activities	0	1,494,849	1,441,751	2,740,272
Administration	11,162,904	1,400,703	1,451,478	1,487,554
<b>Total</b>	<b>\$ 41,901,268</b>	<b>\$ 23,511,641</b>	<b>\$ 23,504,447</b>	<b>\$ 30,366,688</b>

# POSITION INFORMATION

## Authorized Positions By Bureau

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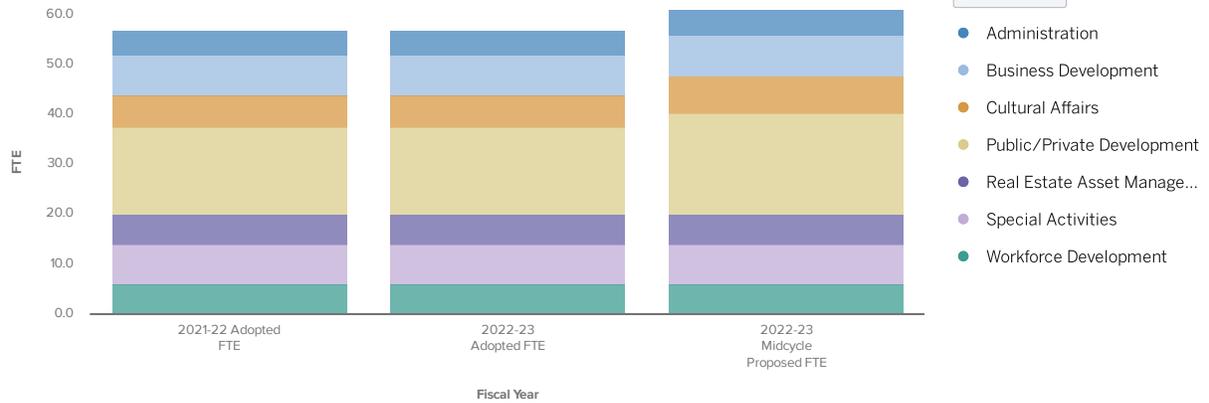
Broken down by

**Economic & Workforce Development** FTE Count



Sort A to Z ▾

Visualization



	2021-22 Adopted FTE	2022-23 Adopted FTE	2022-23 Midcycle Proposed FTE
Administration	5	5	5
Business Development	8	8	8
Cultural Affairs	6.500	6.500	7.500
Public/Private Development	17.400	17.400	20.400
Real Estate Asset Management	6	6	6
Special Activities	8	8	8
Workforce Development	6	6	6
<b>Total</b>	<b>56.900</b>	<b>56.900</b>	<b>60.900</b>





CITY OF  
OAKLAND

# FY 2022-23 Proposed Policy Budget

## HOUSING & COMMUNITY DEVELOPMENT

### Mission Statement

The Department of Housing and Community Development's (HCD) mission is to ensure that all Oakland residents have decent and affordable housing in healthy, sustainable neighborhoods with full access to life-enhancing services.

Learn more about who we are and what we do [here](#).

# SERVICE IMPACTS & EQUITY CONSIDERATIONS

## Enhancements

### *Affordable Housing & Homelessness Solutions*

1. Add \$10M of Local Housing Trust Fund awards from CA Housing and Community Development HCD, 5% of which are expected to be City's allocations for administration and staffing costs associated with project delivery and oversight. The non-administrative portion of the CA HCD funding award will be used to bolster funding available to fund restricted new construction affordable housing developments via the City's Notice of Funding Availability (NOFA) process. With this increased funding, approximately 60-75 additional affordable housing rental units with long-term affordability restrictions will be funded.
  - Equity Consideration: HCD's NOFA process for funding affordable housing construction advances the City's racial equity by facilitating the development of housing units serving low, very low, and extremely low-income households, many of whom are comprised of BIPOC household members who have disproportionately high rent burdens, and are subject to displacement pressures. These affordable housing units have long-term affordability restrictions that keep them available as a community resource for fighting displacement pressures for a minimum of 55 years.
2. Add 1.0 FTE Legal Administrative Assistant and 1.0 FTE Management Assistant to provide legal and administrative support that are critical to the daily operations of the Rent Adjustment Program. Both positions are needed to provide better support to communities that have been negatively impacted by racial disparities. The addition of these positions ensures that the division will be able to continue to provide high level critical services to Landlords and Tenants to the City of Oakland.
  - Equity Consideration: Black residents are disproportionately affected by the pandemic and housing crisis and 8.14 times more likely to receive eviction notices than other renter-occupied housing units. Black residents also spend more than 30% of their annual income for rent, 1.67 more rent burden than white households. The services that the Rent Adjustment Program provide are critically important to the City's anti-displacement efforts.
3. Adds \$1M to the Keep Oakland Housed Initiative to support legal services and/or anti-displacement interventions (e.g. emergency rental assistance) for Oakland tenants, especially those at 30% and below the Area Median Income (AMI).
  - Equity Consideration: The majority of Oakland residents are tenants, and Oakland's BIPOC communities are disproportionately tenants who are rent-burdened where more than 30% of their monthly income is spent on housing. The COVID-19 pandemic has revealed great housing instability among tenants, with an estimated 30,000 tenants at risk of eviction. This money will support efforts to keep at-risk tenants housed beyond the federal Emergency Rental Assistance program that is expected to end summer 2022.

# SIGNIFICANT BUDGETARY CHANGES

*Note: Adjust the column widths at header row to view complete table.*

Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Chang	FY 2022-23 Char
1010	O&M Update	Homeless Prevention & Housing Stability - Provide annua...			1.00
1870	Add Position	Add position in Administration	Monitoring & Evaluation Supervisor.S...	0.8	22
1870	Delete Position	Delete Position in Administration	Community Dev Prgm Coordinator.S...	-0.8	(202
1870	O&M Update	Increase O&M for existing and planned NOFA's			7.47
1870	Transfer Position	Transfer position funding from Fund 2108 to Fund 1870	Administrative Assistant I.SS102	0.5	6
1870	Transfer Position	Transfer position funding from Fund 2108 to Fund 1870	Administrative Assistant II.SS104	0.5	7
1870	Transfer Position	Transfer position funding from Fund 2108 to Fund 1870	Assistant to the Director.EM118	0.25	8
1870	Transfer Position	Transfer position funding from Fund 2108 to Fund 1870	Development/Redevelopment Pgrm ...	0.25	8
1870	Transfer Position	Transfer position funding from Fund 2108 to Fund 1870	Mortgage Advisor.AP244	0.5	8
1870	Transfer Position	Transfer position funding from Fund 2108 to Fund 1870	Program Analyst I.AP292	0.5	8
1870	Transfer Position	Transfer position funding from Fund 2108 to Fund 1870	Rehabilitation Advisor III.AP314	0.75	15
1870	Transfer Position	Transfer position funding from Fund 2109 to Fund 1870	Housing Development Coordinator IV...	0.15	3

# FINANCIAL INFORMATION

## Expenditures By Fund

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**Funds**

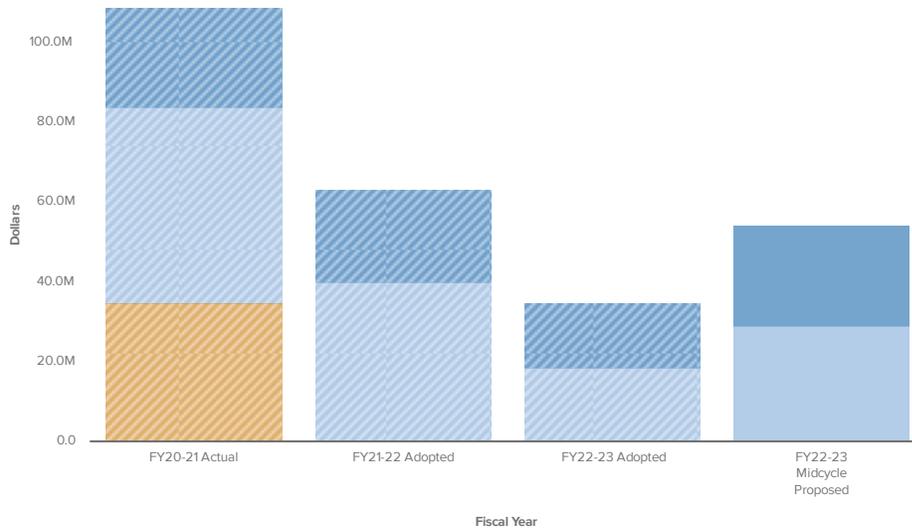
▾ Housing & Community Develop... ▾ Expenses



Sort By Chart of Accounts ▾

- General Funds
- Special Revenue Funds
- Capital Project Funds

Visualization



Collapse All	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
▼ General Funds	\$ 24,716,204	\$ 23,408,057	\$ 16,011,094	\$ 25,612,701
General Fund: General Purpose	93,250	104,843	29,447	1,000,000
Affordable Housing Trust Fund	10,817,287	20,783,721	15,212,939	23,864,350
2011A-T Subordinated Housing	13,805,667	2,519,493	768,708	748,351
▼ Special Revenue Funds	49,151,270	39,659,336	18,589,115	28,909,337
CARES Act Relief Fund	27,318,823	0	0	0
HUD-CDBG	10,598,997	7,097,069	7,095,152	7,148,508
HUD-Home	763,902	14,593,659	3,282,384	3,124,987
Federal Emergency Management Agency (FEMA)	3,507,136	584,470	264,313	0
California Housing and Community Development	60,000	0	0	10,000,000
State of California Other	43,604	10,000,000	0	0
Rent Adjustment Program Fund	6,453,058	7,294,646	7,857,774	8,546,350
Mortgage Revenue	81,730	89,492	89,492	89,492
Low and Moderate Income Housing Asset Fund	305,380	0	0	0
Miscellaneous Grants	18,640	0	0	0
▼ Capital Project Funds	34,698,992	115,635	119,329	0
Meas. KK: Affordable Housing (GOB 2017A-2 Taxable)	10,024,727	115,635	119,329	0
Meas. KK: Affordable Housing Series 2020B-2 (Taxable)	24,059,265	0	0	0
Central District Projects	500,000	0	0	0
Central District: TA Bonds Series 2006T	115,000	0	0	0
<b>Total</b>	<b>\$ 108,566,466</b>	<b>\$ 63,183,028</b>	<b>\$ 34,719,538</b>	<b>\$ 54,522,038</b>

## Expenditures By Category

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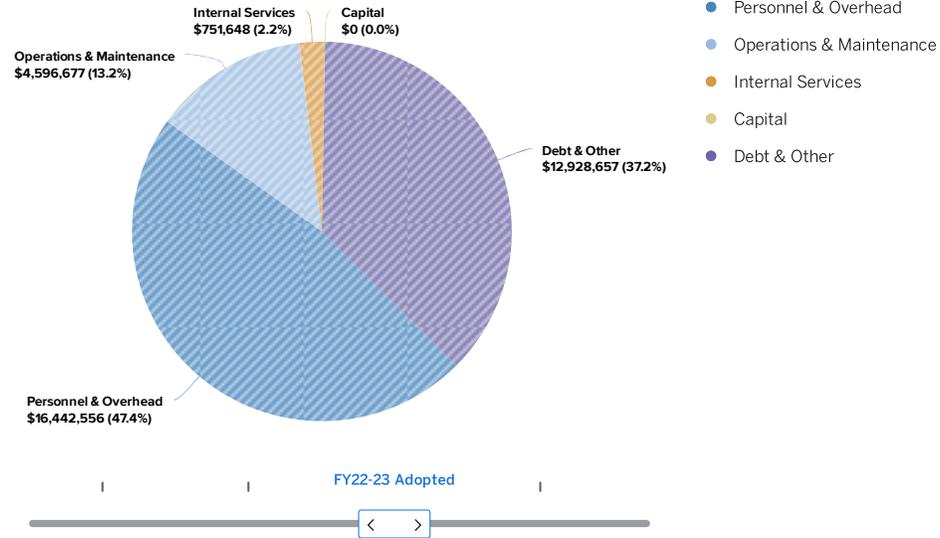
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Broken down by  
**Expenses** ▾ Housing & Community Develop...



Visualization

Sort By Chart of Accounts ▾



## Expenditures By Bureau/Division

	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
Administration	\$ 13,648,387	\$ 5,738,038	\$ 5,371,545	\$ 5,744,706
Community Development & Engagement	5,524,623	3,318,204	3,433,590	4,729,215
Rehabilitation & Residential Lending	7,526,277	3,041,911	2,497,115	3,506,524
Housing Development Services	76,106,526	44,507,359	16,298,251	32,767,650
Residential Rent Adjustment	5,760,653	6,577,516	7,119,037	7,773,943
<b>Total</b>	<b>\$ 108,566,466</b>	<b>\$ 63,183,028</b>	<b>\$ 34,719,538</b>	<b>\$ 54,522,038</b>

# POSITION INFORMATION

## Authorized Positions By Bureau

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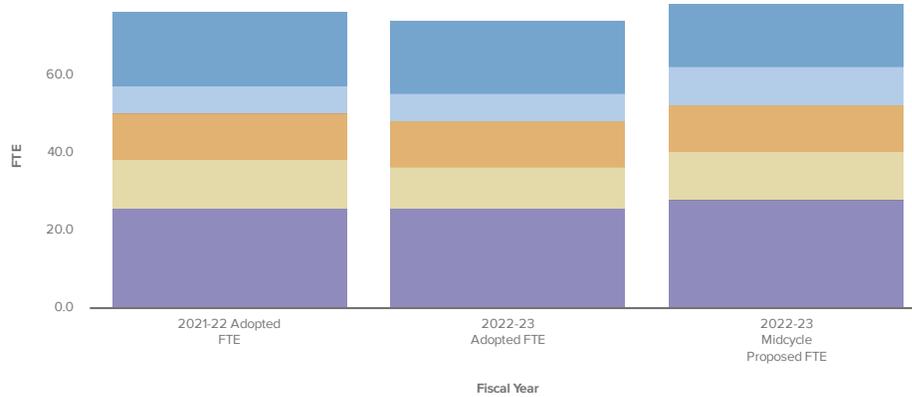
Housing & Community Development FTE Count



Sort A to Z ▾

- Administration
- Community Development &...
- Housing Development Servi...
- Rehabilitation & Residential...
- Residential Rent Adjustment

Visualization



	2021-22 Adopted FTE	2022-23 Adopted FTE	2022-23 Midcycle Proposed FTE
Administration	19	19	16
Community Development & Engagement	7	7	10
Housing Development Services	12	12	12
Rehabilitation & Residential Lending	12.510	10.510	12.500
Residential Rent Adjustment	26	26	28
<b>Total</b>	<b>76.510</b>	<b>74.510</b>	<b>78.500</b>





# FY 2022-23 Proposed Policy Budget

## PLANNING & BUILDING

### Mission Statement

The Mission of the City of Oakland Planning and Building Department is to assist the residents of Oakland to enhance and improve the physical, cultural, and economic environments of their communities through sustainable development that embraces the core principles of health, opportunity, and equity.

The Planning & Building Department's commitment is founded on the belief that people matter, neighborhoods matter, beauty, order, and a clean environment matter. Enriching people's lives through helping them build communities that reflect their values matters. We are dedicated to the communities of Oakland through our service to the public.

To that end, we help the residents of Oakland to develop visionary plans that are community driven; we update the Zoning Code to reflect community needs and interests; we process development/building applications in an efficient and effective manner; and we enforce the Zoning Code, the Building Code, and other applicable laws to ensure the health, safety, and well-being of all who choose Oakland as their place to live, work, and play.

Learn more about who we are and what we do [here](#).

# SERVICE IMPACTS & EQUITY CONSIDERATIONS

## Enhancements

### *Good Jobs & Vibrant Economy*

1. Replaces 2.0 FTE Planner I positions with 2.0 FTE Planner II positions via add/delete process and adds a 1.0 FTE Planner III position within the Bureau of Planning. Reclassifies 1.0 FTE Planner I to a Planner II to ensure there is sufficient staff capacity to complete the update of the General Plan and be able to continue working on the other Strategic Planning projects already in the pipeline (as well as any new projects from Council or other sources that will need to be worked on in the coming years). Reclassifies 1.0 FTE Planner I to a Planner II and adds one FTE Planner III to allow the division to meet the demand for processing zoning approvals and entitlements.
  - Equity Consideration: The Bureau of Planning advances the City's racial equity objectives by prioritizing the review of affordable housing projects, providing the regulatory basis for impact fees, using Racial Equity Impact Assessments to assess proposed PBD policies, and by offering increased opportunities for community engagement.
2. Adds a 1.0 FTE Management Assistant to serve as the Ombudsperson for the Planning and Building Department. The Management Assistant - Ombudsperson will support enhancements to PBDs customer service and support process improvement within PBD and across other City departments that issue permits.
  - Equity Consideration: The Ombudsperson position will advance the City's racial equity objectives by having a point of contact the public can turn to address issues that may arise with a specific project, or to proactively assess the department's forms, procedures and services to see how they may become more accessible and transparent.
3. Adds 1.0 FTE Management Intern to the Development Planning Division. This position will be used to offset some of the administrative tasks performed by planners, which in turn will allow them to focus on more technical aspects of the planning application review. In addition, Historic Preservation is also within this Division, so this position will also support the Historic Preservation Planners who help to preserve the City's multicultural history. Examples include the Oak Center Historic District and 7th Street Commercial Districts in West Oakland.
  - Equity Consideration: This new position will help provide administrative support throughout the division, including for new major affordable housing projects which are seeking Planning entitlements. Getting affordable housing projects through the development pipeline will increase available affordable housing for Black, Indigenous, and people of color (BIPOC) residents who are disproportionately displaced.
4. Adds 3.0 FTE Office Assistant II positions and increases funding for temporary professional services by \$15,000 for the Administrative Inspections Division. These additional resources are needed to increase PBD's capacity to respond to blight and habitability complaints and to support the inspection of new construction in the City of Oakland.
  - Equity Consideration: The three Office Assistant IIs and additional \$15,000 for temporary professional services will increase PBDs capacity to respond to housing habitability complaints which occur more often in low-income and BIPOC communities in Oakland.

5. Adds 2.0 FTE Business Analyst II positions to the Digital Services Division. These additional staff will enable PBD to extend Accela software to other regulatory agencies within the City of Oakland, enhance the functionality of Accela and the Online Permit Center and to support the use of Matic software. This position will help to improve PBD's data collection and reporting. In addition, this position will support the development of performance management systems in PBD so that PBD leadership can better assess the impact and delivery of its services.
  - Equity Consideration: PBD collects and manages most of its service-related data through the Accela database. The Accela system is not used to collect demographic information, but it can be used to map development activities, and therefore trends across the City. Data from Accela is used to prepare a number of reports that provide a snapshot of the City's construction activities, these include the Mayor's Housing Pipeline report, Housing Element Annual Progress Report (APR), Annual Impact Fee Report, and Consolidated Annual Performance and Evaluation Report (CAPER). PBD also uses data maintained in Accela to produce periodic reports on its code enforcement activities. Additionally, PBD uses Census data combined with Geographic Information Systems (GIS) analysis to understand where development is occurring and to begin to infer impacts from that development activity.
6. Adds 1.0 FTE Public Service Representative. This additional Public Service Representative provides customer service for the recently re-opened One Stop Permit Center.
  - Equity Consideration: The Public Service Representative will enhance customer service and service delivery as the City rebounds from the COVID-19 Pandemic and construction and development activity gradually increases. Walk-in services support people who have less access to on-line services and/or language barriers.

# SIGNIFICANT BUDGETARY CHANGES

*Note: Adjust the column widths at header row to view complete table.*

Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change (\$)
2415	Add Position	Add position in Building Bureau	Office Assistant II.SS153	3	329,427.00
2415	Add Position	Add position in Operations & Administration	Business Analyst II.AP117	2	420,756.00
2415	Add Position	Add position in Operations & Administration	Management Assistant.Ap235	1	225,277.00
2415	Add Position	Add position in Operations & Administration	Public Service Representative...	1	127,591.00
2415	Add Position	Add position in Planning Bureau	Management Intern, PT.MA133	1	93,299.00
2415	Add Position	Add position in Planning Bureau	Planner II.AP272	2	370,662.00
2415	Add Position	Add position in Planning Bureau	Planner III.AP274	1	210,378.00
2415	Delete Position	Delete Position in Planning Bureau	Planner I.AP269	-2	(315,692.00)
2415	O&M Update	Add additional Funding for Temporary professio...			15,000.00
2415	O&M Update	Addition and Replacement of 6 Vehicles			277,882.00
2415	O&M Update	Additional funds for professional Services and R...			130,000.00
2415	O&M Update	Remove Use of Carryforward			2,578,673.00

# FINANCIAL INFORMATION

## Expenditures By Fund

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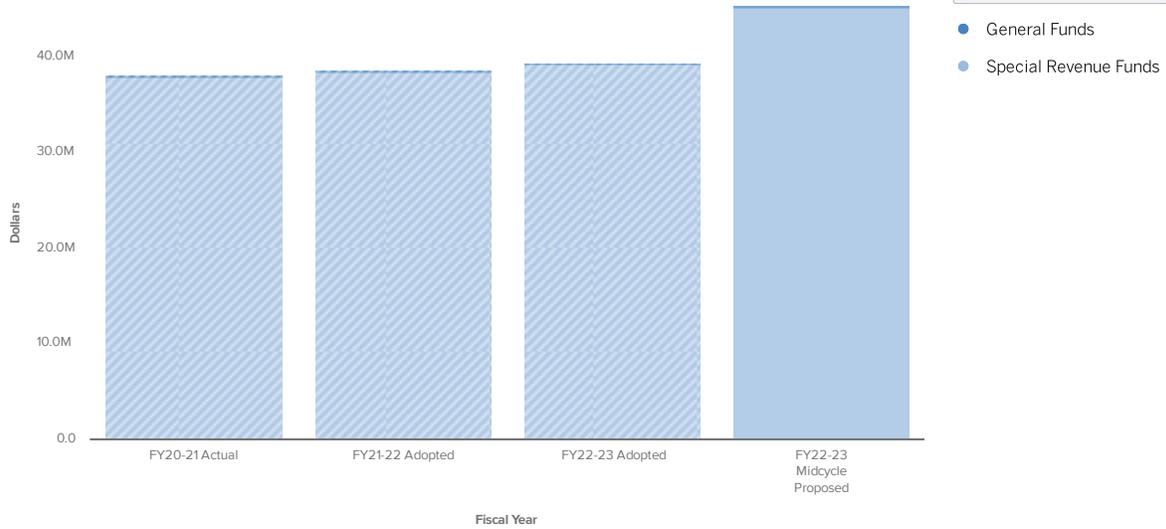
**Funds**

▾ Planning & Building ▾ Expenses



Visualization

Sort By Chart of Accounts ▾



Collapse All	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
▼ General Funds	\$ 8,937	\$ 223,925	\$ 102,600	\$ 102,600
General Fund: General Purpose	8,937	0	0	0
Affordable Housing Trust Fund	0	223,925	102,600	102,600
▼ Special Revenue Funds	37,980,784	38,359,432	39,204,179	45,179,449
Development Service Fund	37,879,265	38,418,714	39,157,679	45,132,949
Transportation Impact Fee	0	-14,104	27,800	27,800
Capital Improvements Impact Fee Fund	101,519	-45,178	18,700	18,700
<b>Total</b>	<b>\$ 37,989,721</b>	<b>\$ 38,583,357</b>	<b>\$ 39,306,779</b>	<b>\$ 45,282,049</b>

# Expenditures By Category

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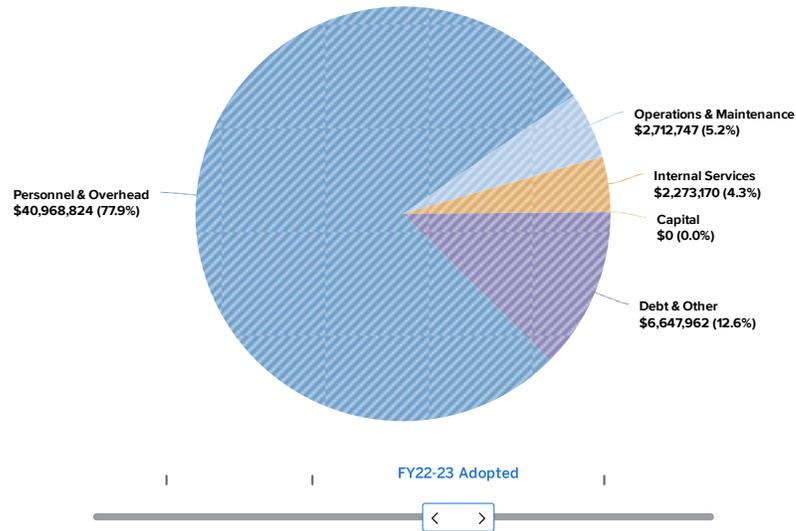
**Expenses** Planning & Building



Sort By Chart of Accounts ▾

- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Capital
- Debt & Other

Visualization



# Expenditures By Bureau/Division

	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
<b>Operations &amp; Administration</b>	\$ 9,884,848	\$ 10,216,923	\$ 10,037,897	\$ 12,249,067
<b>Planning Bureau</b>	8,736,641	9,376,753	9,672,720	9,934,942
<b>Building Bureau</b>	19,368,232	18,989,681	19,596,162	23,098,040
<b>Total</b>	\$ 37,989,721	\$ 38,583,357	\$ 39,306,779	\$ 45,282,049

# POSITION INFORMATION

## Authorized Positions By Bureau

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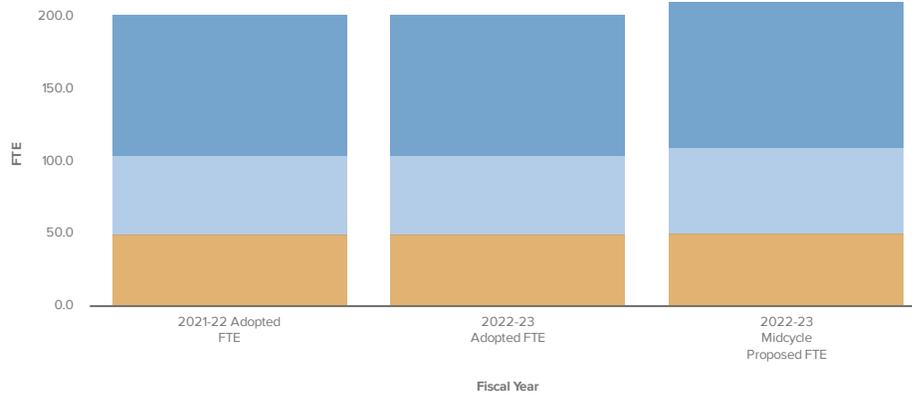
Planning & Building ▼ FTE Count



Sort A to Z ▾

- Building Bureau
- Operations & Administration
- Planning Bureau

### Visualization



	2021-22 Adopted FTE	2022-23 Adopted FTE	2022-23 Midcycle Proposed FTE
<b>Building Bureau</b>	97	97	100
<b>Operations &amp; Administration</b>	54.500	54.500	59
<b>Planning Bureau</b>	50	50	51
<b>Total</b>	201.500	201.500	210





CITY OF  
OAKLAND

# FY 2022-23 Proposed Policy Budget

## PUBLIC WORKS

### 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.

Learn more about who we are and what we do [here](#).

# SERVICE IMPACTS & EQUITY CONSIDERATIONS

## Enhancements

### *Clean, Healthy, & Sustainable Neighborhoods*

1. Add 2.0 FTE Recycling Specialist to meet demands of new SB 1383 mandates, to review the expected large number of building permits for Construction and Demolition (C&D) debris recycling compliance, and to administer C&D Non-Exclusive Franchise (NEF) contracts.
  - Equity Consideration: Efficient processing of building permit applications for construction and demolition debris recycling facilitates timely completion of construction projects, including those for affordable housing, which would benefit the City's Black, Indigenous, and people of color (BIPOC) residents. Similarly, enhanced administration of the C&D NEF program has the potential to reduce illegal hauling and, therefore, dumping that primarily impacts the City's flatlands and communities of color.
2. Add 1.0 FTE Environmental Enforcement Officer to conduct field inspections of C&D NEF contractors and to conduct enforcement as needed and 1.0 FTE Administrative Assistant II for Environmental Enforcement unit program support.
  - Equity Consideration: Enhanced administration of the C&D NEF program, by adding a field component, is anticipated to help reduce illegal hauling of C&D debris and, therefore, dumping that primarily impacts the City's flatlands and communities of color, which if left unchecked, has the potential to grow as a problem with new SB 1383 mandates expected to increase the number of projects subject to C&D debris recycling requirements.
3. Add 2.0 FTE Project Manager and CIP Coordinator Assistant for Project & Grant Management Division; PAB & Capital Planning
  - Equity Consideration: Project & Grant Management Division implements capital projects approved in the Capital Improvement Program approved by Council's biennial budget and supports 9 City department/divisions in their preparation of projects submitted through the Equitable Capital Improvement Prioritization Process.
4. Allocate \$477,382 from Brooklyn Basin budget for maintenance and 25% of capital reserves for Phase 1 of the Brooklyn Basin Community Facility District's (CFD) (2015-1) newly constructed infrastructure (i.e., Township Commons Park, 9th Avenue Terminal Building, etc.). City to begin maintenance of assets starting January 1, 2023.
  - Equity Consideration: Funding dedicated to the maintenance and capital reserves within the CFD boundaries will benefit all City of Oakland residents. The addition of new open space parks including new trees in a community with 79.43% of people of color (as of January 20th, 2021) in that area, is aligned with the desired equity outcomes identified in the Oakland's Equitable Climate Action Plan Racial Equity Impact Assessment.
5. Add \$985,000 to enhance parks services to ensure parks and open spaces throughout the City are well maintained and safe. Public Works will add surveillance cameras to Joaquin Miller and Lakeside Park Corp Yard, install animal proof garbage cans, purchase a tub grinder to generate mulch, and contractual work for trail/brush clearance in open spaces.
  - Equity Consideration: Regional Parks in the City of Oakland are located in underserved areas. This funding will reduce the cost of lost and theft, improves public health and safety, and enhances the services provided to the community.

6. Add \$300,000 for consultant services to plan for future Electric Vehicle (EV) Infrastructure needs and assess compliance for current and upcoming California Air Resource Board regulations beginning in 2024.
  - Equity Consideration: Equitable infrastructure considers the short-and long-term impacts for all City of Oakland residents' well-being.
7. Adds 4.0 FTE Student Trainee to Facilities division. These are paid trainee positions designed to help Oakland youth interested in learning a skilled trade gain experience to advance their career. When positions are open for recruitment, they will have the skill set needed to competitively apply for positions.
  - Equity Consideration: This investment in Oakland's diverse communities will increase racial equity for Oakland BIPOC communities by providing more effective engagement and opportunities to gain experience and knowledge by connecting them to a program to change their economic status.

# SIGNIFICANT BUDGETARY CHANGES

*Note: Adjust the column widths at header row to view complete table.*

Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Chang	FY 2022-23
1010	O&M Update	Funding for Face masks (e.g., N95, KN95) to the public at all City facilit...			
1710	Add Position	Add position in Environmental Services	Recycling Specialist.PP140	2	
1710	Add Position	Add position in Keep Oakland Clean & Beautiful	Environmental Enforcement Offi...	1	
1710	O&M Update	Increase O&M in Environmental Services for contracts			
1710	Revenue Update	Anticipated higher revenue due to an increase in the # of loads of cons...			
1710	Revenue Update	Anticipated higher revenue due to an increase in the # of building perm...			
1710	Revenue Update	Anticipated revenue increase from raising the C&D NEF hauler admini...			
1710	Use of Fund Bala...	Use of Fund Balance			
1710	Transfer Unit	Transfer Sustainability Group from Public Works to City Administrator'...	Manager, Sustainability Pgm.E...	-1	
1710	Transfer Unit	Transfer Sustainability Group from Public Works to City Administrator'...			
1710	Org Change	Increase O&M in Environmental Services for contracts			
1720	Add Position	Add position in Keep Oakland Clean & Beautiful	Administrative Assistant II.SS104	1	

# FINANCIAL INFORMATION

## Expenditures By Fund

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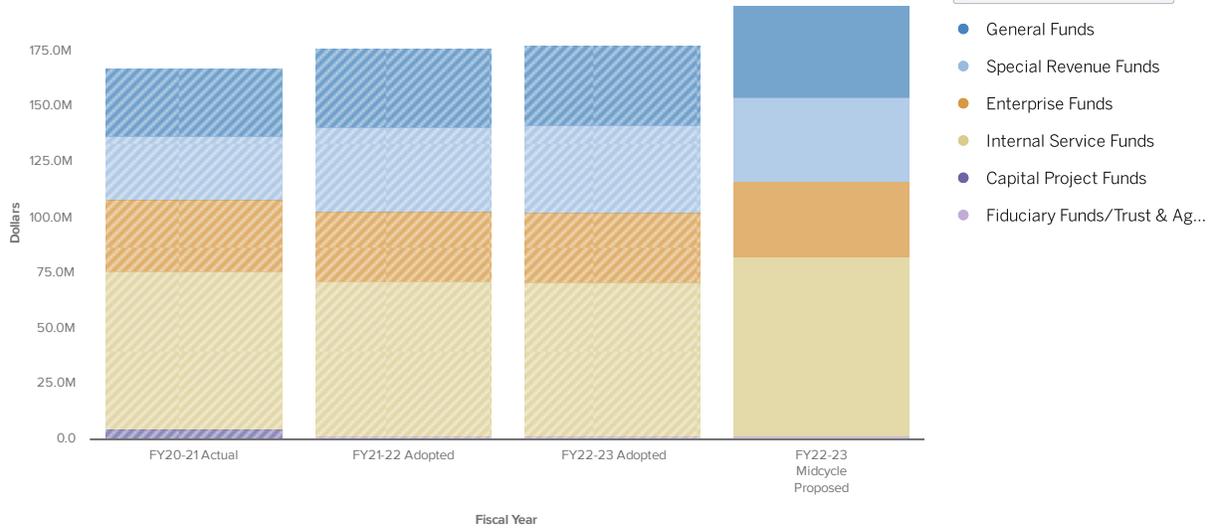
**Funds**

Public Works Expenses



Sort By Chart of Accounts ▾

Visualization



Collapse All	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
▼ General Funds	\$ 30,454,157	\$ 35,872,822	\$ 35,942,059	\$ 40,990,712
General Fund: General Purpose	239,065	1,859,195	2,151,856	2,270,234
Measure HH (SSBDT)	645,973	0	0	0
Self Insurance Liability	2,074,283	4,636,587	4,636,587	4,636,587
Worker's Compensation Insurance Claims	196,175	352,134	362,458	379,037
Recycling Program	4,626,689	4,863,822	4,970,506	6,085,222
Comprehensive Clean-up	22,671,972	24,161,084	23,820,652	27,619,632
▼ Special Revenue Funds	28,885,226	37,333,725	39,179,424	37,995,007
FEMA Declarations	-21,914	0	0	0
CARES Act Relief Fund	2,399,977	0	0	0
HUD-CDBG	273,267	0	0	0
Department of Transportation	72,317	0	0	0
California Parks and Recreation	104,458	0	0	0

California Department of Conservation	15,726	0	0	0
California Department of Transportation	158,332	0	0	0
California Housing and Community Development	-17,608	0	0	0
California State Emergency Services	-6	0	0	0
California Integrated Waste Management Board	128,548	0	0	0
State of California Other	309,233	0	0	0
Metro Transportation Com: TDA	21,525	0	0	0
Private Grants	-9,391	0	0	0
Measure B: Local Streets & Roads	575,391	225,276	225,276	0
Measure B: Bicycle/Pedestrian Pass-Thru Funds	-47,056	0	0	0
ACTC Reimbursable Grants	40	0	0	0
Measure F - Vehicle Registration Fee	53,786	0	0	0
Measure BB - Local Streets and Roads	735,387	866,565	889,618	1,133,371
Measure BB - Bike and Pedestrian	30,811	0	0	0
Meas. Q-Library Services Retention & Enhancement	0	0	0	201,454
Meas. D - Parcel Tax to Maintain, Protect & Improve Library Svcs.	111,588	153,269	158,817	165,849
Meas. Q - Parks & Rec. PRSVN., Litter Reduc., & Homelessness Supt.	9,203,239	18,228,662	21,056,590	20,274,450
Meas. WW: East Bay Regional Parks District Local Grant	7,965	0	0	0
Vacant Property Tax Act Fund	1,653,195	5,841,613	5,807,447	4,406,270
Lighting and Landscape Assessment District	10,677,625	7,804,407	7,936,901	7,711,468
Wood Street Community Facilities District	64,204	67,894	67,938	90,357
Gateway Industrial Park	453,150	744,844	753,892	873,355
Brooklyn Basin Public Services	3,325	25,000	25,000	502,383
Development Service Fund	1,401,115	1,878,048	1,427,945	1,621,050
Excess Litter Fee Fund	25,231	168,147	0	0
Capital Improvements Impact Fee Fund	1,967	500,000	0	0
Public Works Grants	84,992	280,000	280,000	280,000
Miscellaneous Grants	414,807	550,000	550,000	735,000
▼ Enterprise Funds	31,823,909	32,082,169	31,841,978	34,031,144
Sewer Service Fund	31,823,909	32,082,169	31,841,978	34,031,144
▼ Internal Service Funds	71,483,863	69,966,879	69,739,090	80,761,597
Equipment	32,775,098	30,251,659	28,311,551	37,332,578
City Facilities	38,474,621	39,172,046	40,877,407	43,429,019
City Facilities Energy Conservation Projects	234,144	543,174	550,132	0
▼ Capital Project Funds	4,123,807	0	0	0
Meas. DD: 2003A Clean Water, Safe Parks & Open Space Trust	-8,679	0	0	0
Meas. DD: 2009B Clean Water, Safe Parks & Open Space Trust	80,734	0	0	0
Meas. DD: 2017C Clean Water, Safe Parks & Open Space Trust	960,572	0	0	0
Meas. KK: Infrastructure and Affordable Housing	749,129	0	0	0
Meas. KK: Infrastructure Series 2020B-1 (Tax Exempt)	2,305,739	0	0	0
Central District Projects	13,554	0	0	0
Central District: TA Bonds Series 2006T	663	0	0	0
Coliseum: TA Bonds Series 2006B-T (Taxable)	22,095	0	0	0
▼ Fiduciary Funds/Trust & Agency Funds	593,469	1,238,396	1,182,727	1,608,049
Grant Clearing	572,837	1,238,396	1,182,727	1,608,049
Miscellaneous Trusts	20,632	0	0	0

# Expenditures By Category

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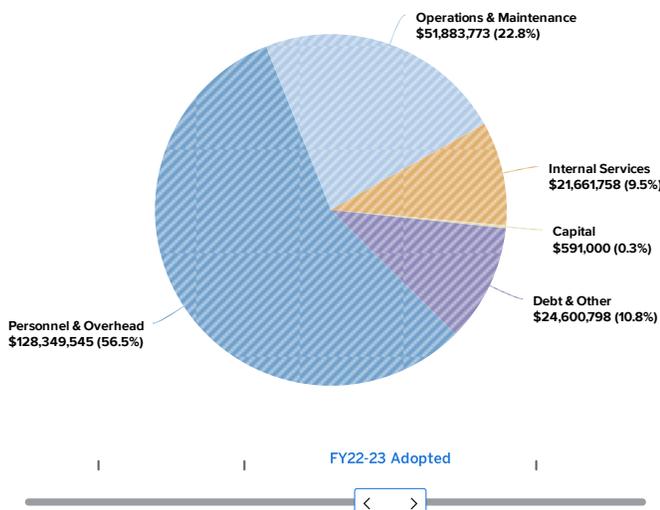
**Expenses** ▾ Public Works

Visualization



Sort By Chart of Accounts ▾

- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Capital
- Debt & Other



# Expenditures By Bureau/Division

	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
Bureau of Administration	\$ 612,799	\$ 3,593,269	\$ 3,395,556	\$ 5,577,007
Bureau of Design & Construction	16,484,729	11,307,589	11,581,402	11,877,141
Bureau of Maintenance & Internal Svs.	98,025,623	100,611,468	98,483,902	112,938,507
Bureau of Environment	52,241,280	60,981,665	64,424,418	64,993,854
<b>Total</b>	<b>\$ 167,364,431</b>	<b>\$ 176,493,991</b>	<b>\$ 177,885,278</b>	<b>\$ 195,386,509</b>

# POSITION INFORMATION

## Authorized Positions By Bureau

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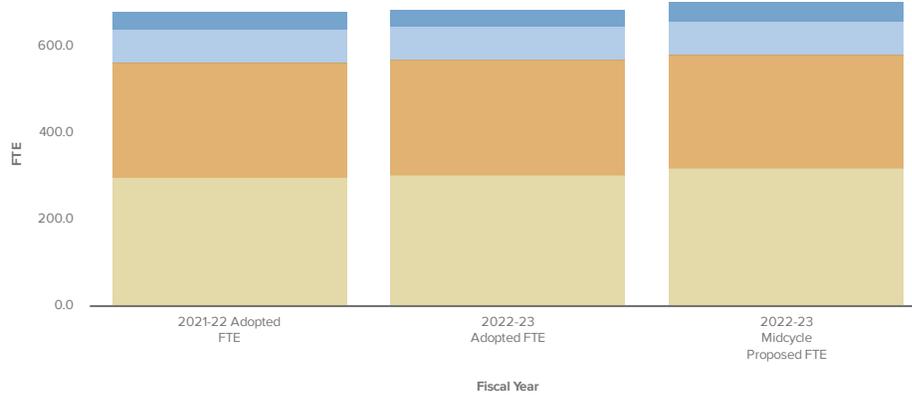
Public Works FTE Count



Sort A to Z ▾

- Bureau of Administration
- Bureau of Design & Constru...
- Bureau of Environment
- Bureau of Maintenance & I...

### Visualization



	2021-22 Adopted FTE	2022-23 Adopted FTE	2022-23 Midcycle Proposed FTE
<b>Bureau of Administration</b>	39	39	42
<b>Bureau of Design &amp; Construction</b>	76.550	76.550	76.550
<b>Bureau of Environment</b>	266.090	267.090	265.090
<b>Bureau of Maintenance &amp; Internal Svs.</b>	299.580	303.580	319.580
<b>Total</b>	681.220	686.220	703.220



CITY OF  
OAKLAND

# FY 2022-23 Proposed Policy Budget

## TRANSPORTATION

### Mission Statement

Envision, plan, build, operate and maintain a transportation system for the City of Oakland—in partnership with local transit providers and other agencies—and assure safe, equitable, and sustainable access and mobility for residents, businesses, and visitors.

Learn more about who we are and what we do [here](#).

# SERVICE IMPACTS & EQUITY CONSIDERATIONS

## Enhancements

### *Clean, Healthy, & Sustainable Neighborhoods*

1. Add ADA Architecture/Physical Access Coordinator to the ADA team to bring much needed capacity to the City's existing ADA Programs Division, which has been severely understaffed for years (currently has only 2 out of 4 FTEs filled). This additional staff capacity will help bring the City into compliance with ADA regulations, improving access for all Oaklanders, especially Oaklanders with disabilities and/or who are seniors, while helping prevent future ADA lawsuits against the City.
  - Equity Consideration: Adding this position brings the City into compliance and will also increase access for people with disabilities and seniors who live, work, or visit Oakland. This position's work will result in tangible positive outcomes for people with disabilities and seniors, especially low-income people, people on fixed incomes with access needs, and those who are homeless or face becoming unhoused. Increasing access for people with disabilities and seniors also increases access for all Oaklanders, especially families with small children, people with temporary access needs, and older adults who wish to age in place in their community and not become displaced from Oakland. This position will help perform important ADA project reviews for physical access and conduct site evaluations to ensure ADA access is in accord with federal, state, and local requirements.
2. Increase staffing in engineering services, survey, and inspections team to address the backlog of plan review, map review, permit review, and inspections (cost recovery positions).
  - Equity Consideration: Increasing the capacity of the engineering services, survey, and inspections team will improve City services, code compliance, and project delivery, while also generating revenue. This will help Oak DOT more proactively ensure safety within City Right of Way (ROW), which will benefit all Oaklanders, especially those who have more limited mobility options such as Oaklanders who are low-income, have disabilities, and/or are youth/seniors. This proposal also supports timely delivery of capital projects in priority neighborhoods. Revenue generated by this position may be budgeted to support other projects advancing equity throughout the City.
3. Fund a dedicated Public Information Officer (PIO) to serve the Department of Transportation (DOT) as its staffing and responsibilities continue to grow. Currently DOT and Oakland Public Works share one PIO.
  - Equity Consideration: The City of Oakland is an ethnically and culturally diverse City, which underscores the need for culturally relevant and multi-lingual public outreach and communications throughout the City. Doubling OakDOT's staff capacity dedicated to public information could be a tremendous opportunity to support more proactive, meaningful, and inclusive engagement with communities in high priority neighborhoods that have historically been excluded from public outreach efforts, lacking resources to go out of their way to seek engagement opportunities.
4. Add staff, merge Signals and Streets Lights, and integrate into the Safe Streets Division. This provides opportunities for cross training, efficiencies in budget and staffing. Adds 1.0 FTE Engineer, Transportation Supervisor, 1.0 FTE Electrical Engineer III (as Fiber Maintenance Position), and adds \$50,000 in funding for on-call fiber support.

- Equity Consideration: OakDOT's Electrical Division has been understaffed and has had vacancies for years. This has limited the City's ability to maintain, upgrade, and expand lighting assets throughout the City. Improved traffic signals as well as pedestrian-scale street lighting have been identified as priorities for many Oaklanders, especially BIPOC Oaklanders who live in priority neighborhoods, live or travel within the City's High Injury Network, and/or experience community violence. This budget proposal is intended to increase staff capacity to plan and implement new streetlight and signal projects.

### ***Good Jobs & Vibrant Economy***

1. Add 1.0 FTE Accountant III to the fiscal team to support the timely processing of contract payments related to the delivery of capital projects, infrastructure improvements and maintenance. Add 1.0 FTE Management Assistant to HR team to support human resource functions of OakDOT's growing organization structure by providing comprehensive oversight of established personnel processes to recruit and fill OakDOT vacancies that provide direct service delivery of capital projects, infrastructure improvements and maintenance, equitable parking, mobility, and pedestrian safety programs.
  - Equity Consideration: Without additional support and capacity, the OakDOT HR team (and OakDOT, by extension) will continue to experience negative short- and long-term effects of understaffing. These hires are likely to have a direct positive equity effect since prior OakDOT hiring analyses have shown that the majority of OakDOT employees in HR and Admin-related job classifications identify as BIPOC; and indirectly have a positive equity impact since it supports adding capacity to deliver infrastructure and services to Oaklanders living in priority neighborhoods via capital projects, infrastructure improvements, and maintenance.
2. Unfreeze 1.0 FTE Senior Public Service Representative, 1.0 FTE Public Services Representative, 1.0 FTE Office Assistant II, 1.0 FTE Public Works Maintenance Worker, 1.0 FTE Parking and Mobility Division, and 1.0 FTE Administrative Assistant II. These positions in Parking Citations Assistance Center and Great Streets Maintenance unit were previously frozen due to financial impacts from the COVID-19 Health Emergency.
  - Equity Consideration: Unfreezing positions will increase internal staff capacity in the Parking Citations Assistance Center, Streets and Sidewalks maintenance, and the Parking and Mobility division to better serve Oaklanders, especially BIPOC Oaklanders who live in priority neighborhoods or live or travel within the City's High Injury Network.
3. Implements a realignment of positions to restructure the Parking Management Bureau Organization Chart to better align current needs. Adds 3.0 FTE Police Services Tech II to support Emergency Medical Technicians (EMT's) at vehicle encampments, 1.0 FTE Parking Meter Repair Worker, 1.0 FTE Program Analyst III and 1.0 FTE Public Service. Unfreezes 1.0 FTE Public Service Representative, Senior Effective January 1, 2023. Deletes 1.0 FTE Cashier, 1.0 FTE Revenue Operations Supervisor, and 1.0 FTE Administrative Assistant. These staffing additions, deletions, and upgrades will support the transfer of traffic, transportation, and vehicle related functions to the Department of Transportation from the Police Department and the Parking Citation Assistance Center from the Finance Department, a recommendation of the Reimagining Public Safety Taskforce. The deletions are in work areas that are redundant and are offset by staff additions. It also adds capacity to the Parking Enforcement team, which will help to monitor new parking meters while generating revenue for the general fund. Additional staff will also be added to help address the growing number of cases of vehicle encampments in a humane manner.
  1. Equity Consideration: These staffing changes help fulfill a recommendation of the Reimagining Public Safety Task Force and help to consolidate these related functions within DOT and increase operational efficiency and customer service capacity. Improved customer service will be available to better assist low-income Oaklanders who have a more difficult time paying their citations or must pay in-person due to lack of credit or internet access.

## **Reductions**

## *Good Jobs & Vibrant Economy*

1. Freeze one vacant Parking Meter Collector position due to decreased demand for coin collection.
  - Equity Consideration: By eliminating this position of low need, resources are freed up and may be re-directed to better serve underserved communities.

# SIGNIFICANT BUDGETARY CHANGES

*Note: Adjust the column widths at header row to view complete table.*

Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Chang	FY 2022-23 C
1010	Add Position	Add position in Parking and Mobility Management	Parking Meter Repair Worker. TR168	3	
1010	Add Position	Add position in Parking and Mobility Management	Program Analyst III.SC204	1	
1010	Unfreeze Position	Unfreeze position in Parking and Mobility Management	Public Service Representative, Seni...	1	
1010	Add Position	Add position in Parking and Mobility Management	Public Service Representative.SS169	2	
1010	Add Position	Add position in Safe Streets	Parking Meter Repair Worker. TR168	1	
1010	Add Position	Add position in Street Lighting	Electrical Engineer III.TR126	0.25	
1010	Transfer Unit	Adds 1.0 FTE and Transfers ADA Program from Department of ...	Architectural Associate (Field).ET1...	0.2	
1010	Delete Position	Delete Position in Parking and Mobility Management	Cashier.AF003	-1	(
1010	Delete Position	Delete Position in Parking and Mobility Management	Revenue Operations Supervisor. S...	-1	(
1010	Freeze Position	Freeze position in Parking and Mobility Management	Parking Meter Collector.AF025	-1	(
1010	O&M Update	Add O&M from the GPF for the Clear Channel Contract for addi...			
1010	O&M Update	Appropriation to install 17 new parking meters in existing meter...			

# FINANCIAL INFORMATION

## Expenditures By Fund

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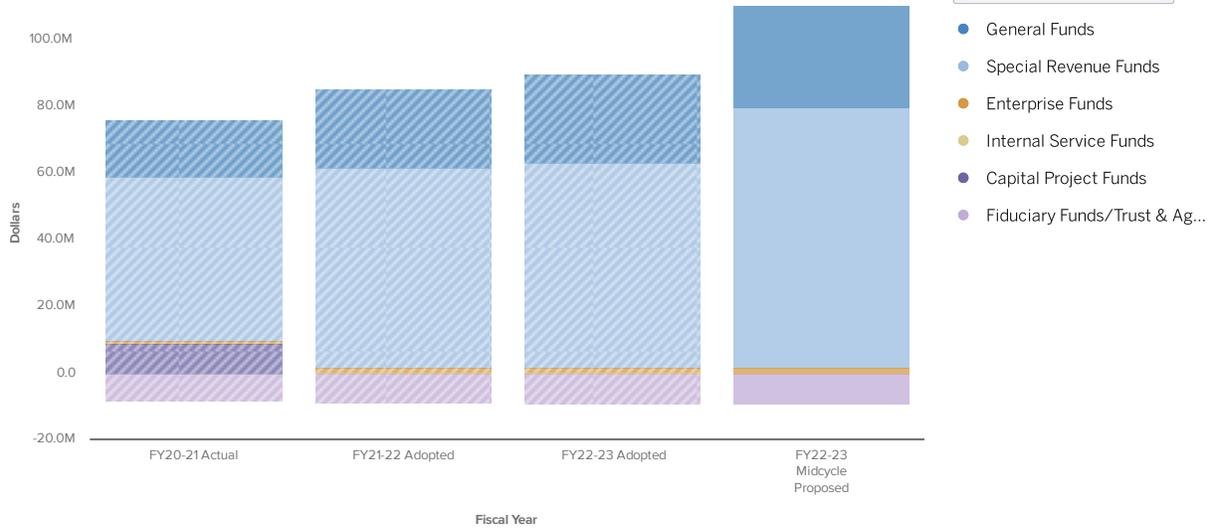
**Funds**

Transportation Expenses



Sort By Chart of Accounts ▾

Visualization



Collapse All	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
▼ General Funds	\$ 16,936,245	\$ 23,583,948	\$ 26,274,531	\$ 30,536,837
General Fund: General Purpose	12,870,723	15,945,619	18,504,033	22,807,226
Measure HH (SSBDT)	610	0	0	0
Multipurpose Reserve	4,064,912	7,638,329	7,770,498	7,729,611
▼ Special Revenue Funds	48,986,624	59,817,498	61,434,179	77,760,502
FEMA Declarations	23,939	0	0	0
Department of Transportation	1,673,255	0	0	0
California Department of Transportation	865,067	0	0	0
California State Emergency Services	1,457	0	0	0
State of California Other	4,069,017	0	0	0
County of Alameda: Grants	4,348	0	0	0
Metro Transportation Com: TDA	142,573	0	0	0
Metro Transportation Com: Program Grant	-68,968	0	0	0
Bay Area Air Quality Management District	-9,056	0	0	0
Measure B: Local Streets & Roads	6,497,286	5,136,131	6,620,661	0
Measure B: Bicycle/Pedestrian Pass-Thru Funds	745,413	1,674,609	1,608,705	0
ACTC Reimbursable Grants	446,763	0	0	0
Measure F - Vehicle Registration Fee	1,377,888	1,845,871	1,846,737	2,632,763
Meas. BB - Alameda CTY. Transport. Comm'n. Sales Tax	-9,188	0	0	0
Measure BB - Local Streets and Roads	5,748,072	13,021,070	12,705,337	24,721,979
Measure BB - Bike and Pedestrian	764,746	667,126	1,058,326	2,789,543
State Gas Tax	9,497,550	11,033,721	11,249,424	15,212,028
Gas Tax RMRA	8,100,301	8,387,138	8,279,249	11,335,104
Lighting and Landscape Assessment District	1,760,737	2,694,110	2,697,610	2,697,610
Gateway Industrial Park	3,964	93,478	96,095	96,095
Development Service Fund	6,978,349	12,857,596	12,902,099	15,707,581
Traffic Safety Fund	227,227	793,648	756,936	954,799
Transportation Impact Fee	9,250	1,585,000	1,585,000	1,585,000
Miscellaneous Grants	136,634	28,000	28,000	28,000
▼ Enterprise Funds	960,681	1,614,859	1,653,167	1,727,018
Sewer Service Fund	960,681	1,614,859	1,653,167	1,727,018
▼ Internal Service Funds	15,333	53,999	55,347	0
City Facilities	15,333	53,999	55,347	0
▼ Capital Project Funds	8,887,878	0	0	0
Meas. DD: 2017C Clean Water, Safe Parks & Open Space Trust	7,281	0	0	0
Meas. KK: Infrastructure and Affordable Housing	108,254	0	0	0
Meas. KK: Infrastructure Series 2020B-1 (Tax Exempt)	8,726,378	0	0	0
Central District: TA Bonds Series 2009T	18,077	0	0	0
Miscellaneous Capital Projects	27,888	0	0	0
▼ Fiduciary Funds/Trust & Agency Funds	-8,329,393	-8,797,505	-9,053,881	-9,253,764
Grant Clearing	-8,329,393	-8,797,505	-9,053,881	-9,253,764
<b>Total</b>	<b>\$ 67,457,368</b>	<b>\$ 76,272,799</b>	<b>\$ 80,363,343</b>	<b>\$ 100,770,593</b>

# Expenditures By Category

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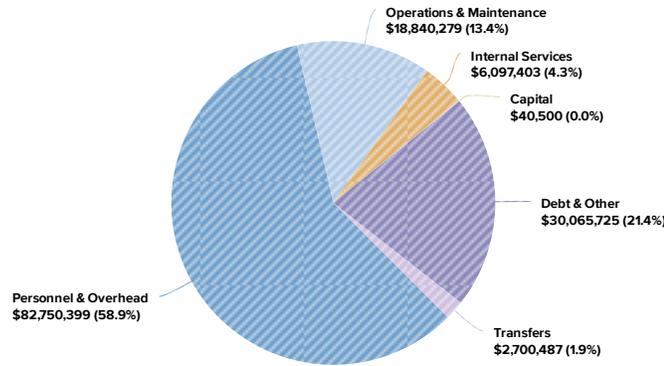
**Expenses** ▾ Transportation

Visualization



Sort By Chart of Accounts ▾

- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Capital
- Debt & Other
- Transfers



FY22-23 Adopted

< >

# Expenditures By Bureau/Division

	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
Administration	\$ 3,889,371	\$ 9,246,757	\$ 9,410,198	\$ 13,231,041
Great Streets Delivery	12,290,778	-558,768	-912,454	234,734
Great Streets Maintenance	16,002,851	16,590,942	17,330,118	21,041,000
Street Lighting	7,124,707	8,196,206	8,241,934	8,802,822
Safe Streets	18,378,180	20,667,423	21,617,987	29,096,556
Parking and Mobility Management	9,771,481	22,130,239	24,675,560	28,364,440
<b>Total</b>	<b>\$ 67,457,368</b>	<b>\$ 76,272,799</b>	<b>\$ 80,363,343</b>	<b>\$ 100,770,593</b>

# POSITION INFORMATION

## Authorized Positions By Bureau

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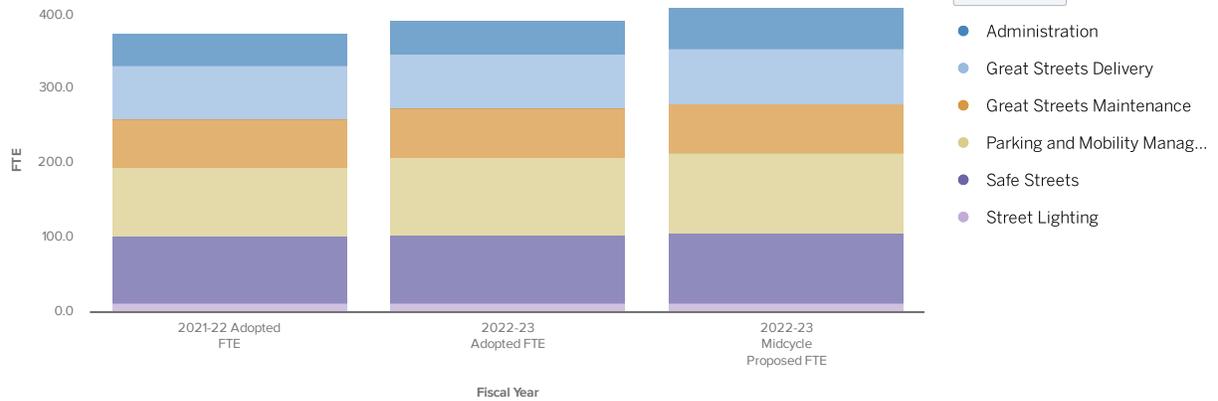
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Transportation FTE Count



Sort A to Z ▾

Visualization



	2021-22 Adopted FTE	2022-23 Adopted FTE	2022-23 Midcycle Proposed FTE
Administration	44	44	54
Great Streets Delivery	72.500	72.500	74.500
Great Streets Maintenance	65	67	67
Parking and Mobility Management	91.380	104.380	106.750
Safe Streets	91.200	92.200	93.900
Street Lighting	12	12	13
<b>Total</b>	<b>376.080</b>	<b>392.080</b>	<b>409.150</b>





# FY 2022-23 Proposed Policy Budget

## CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) Prioritization Process was approved by City Council on October 16, 2018 in Resolution No. 87376 C.M.S. The CIP Prioritization Process utilized Mayor and Council priority documents, General Plans and Specific Plans, Council adopted plans, Departmental Strategic Plans and Measure KK Guiding Principles, along with public input to formulate and identify nine values used to rate Citywide Capital Prioritization Factors: 1) Equity, 2) Health and Safety, 3) Existing Conditions, 4) Economy, 5) Environment, 6) Required Work, 7) Improvement, 8) Collaboration and 9) Shovel Ready.

[Please explore the full FY 2021-23 Adopted Capital Improvement Program here.](#)

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Clean, Healthy, and Sustainable Neighborhoods*

Since the City's FY2019-21 Biennial Budget each project in CIP has been ranked according to the equitable prioritization process. While the CIP Budget undergoes a separate process from the City's Policy Budget that includes equity prioritization, changes can be made to the CIP Budget through the City's Biennial Budget cycle. The Proposed Budget allocates additional funding for the projects below.

## SIGNIFICANT BUDGETARY CHANGES

Note: Adjust the column widths at header row to view complete table.

Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Chang	FY
2218	O&M Update	CIP - BUS RAPID TRANSIT		0	
2218	O&M Update	CIP - Traffic Calming Projects		0	
2218	O&M Update	CIP - Grant Matching funds for Local Streets and Roads (LS&R)		0	
2219	O&M Update	CIP - Grant Matching funds Bike & Pedestrian		0	
2232	O&M Update	CIP - Grant Matching funds for Road Maintenance and Rehabilitation Account (RMRA)			
5510	Project Update	Digital Arts & Culinary Academy (Project advertise anticipated April 2022 with additional...			
5510	Project Update	Fire Station 10 Dormitory Remodel (Additional funding required for construction based ...			
5510	Project Update	Hoover Library Feasibility Study (Additional funding required to complete feasibility study			
5510	Project Update	MLK Bike Shed (Additional funding required for construction)			
5510	Project Update	Holly Mini Park (Additional funding required for construction)			
5510	Project Update	Main Library Feasibility Study (Additional funding required to complete feasibility study)			
5510	Project Update	Tool Lending Library at MLK Library (Additional funding required to complete design			

# FINANCIAL INFORMATION

## Expenditure By Fund

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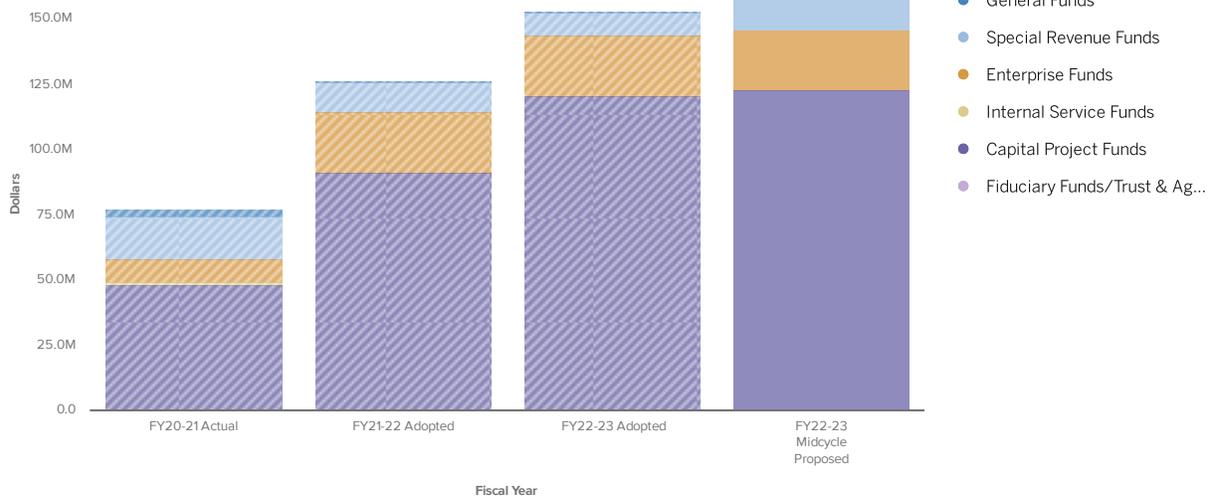
**Funds**

▾ Capital Improvement Projects ▾ Expenses



Visualization

Sort By Chart of Accounts ▾



Collapse All	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
▼ General Funds	\$ 2,598,296	\$ 545,887	\$ 552,646	\$ 2,848,646
General Fund: General Purpose	1,175,659	545,887	552,646	2,848,646
Measure HH (SSBDT)	1,413,562	0	0	0
Multipurpose Reserve	9,075	0	0	0
▼ Special Revenue Funds	16,365,193	11,558,236	8,774,000	17,321,517
FEMA Declarations	-437,565	0	0	0
Department of Transportation	4,576,580	0	0	0
Environmental Protection Agency	0	1,500,000	0	0
California Parks and Recreation	65,054	0	0	0
California Department of Conservation	9,123	0	0	0
California Department of Transportation	3,586,691	0	0	0
California State Emergency Services	-4,157	0	0	0
State of California Other	1,061,059	1,250,000	0	0

Metro Transportation Com: TDA	103,376	0	0	0
Metro Transportation Com: Program Grant	511,612	0	0	0
Bay Area Air Quality Management District	1	0	0	0
Measure B: Local Streets & Roads	2,667,189	5,300,000	6,950,000	0
Measure B: Bicycle/Pedestrian Pass-Thru Funds	33,599	264,000	264,000	0
ACTC Reimbursable Grants	1,908,192	0	0	0
Measure F - Vehicle Registration Fee	1,267	0	0	0
Meas. BB - Alameda CTY. Transport. Comm'n. Sales Tax	203,285	0	0	0
Measure BB - Local Streets and Roads	440,589	500,000	1,000,000	13,737,161
Measure BB - Bike and Pedestrian	71,487	790,236	560,000	2,576,197
State Gas Tax	735,842	0	0	0
Gas Tax RMRA	0	0	0	1,008,159
Meas. Q - Parks & Rec. PRSVN., Litter Reduc., & Homelessness Supt.	0	1,954,000	0	0
Meas. WW: East Bay Regional Parks District Local Grant	34,416	0	0	0
Capital Improvements Impact Fee Fund	503,567	0	0	0
Parks and Recreation Grants 2001	153,724	0	0	0
Miscellaneous Grants	140,262	0	0	0
▼ Enterprise Funds	8,632,212	23,265,780	23,185,089	23,185,089
Sewer Service Fund	8,632,212	23,265,780	23,185,089	23,185,089
▼ Internal Service Funds	1,149,276	0	0	0
Radio / Telecommunications	654,097	0	0	0
Information Technology	495,179	0	0	0
▼ Capital Project Funds	48,503,616	91,081,039	120,503,583	122,661,868
Rockridge: Library Assessment District	0	0	990,000	0
Meas. DD: 2009B Clean Water, Safe Parks & Open Space Trust	10,434	0	0	0
Meas. DD: 2017C Clean Water, Safe Parks & Open Space Trust	938,029	2,481	0	0
Meas. KK: Infrastructure and Affordable Housing	2,365,810	0	0	0
Meas. KK: Infrastructure Series 2020B-1 (Tax Exempt)	44,605,283	0	0	0
Meas. KK: Infrastructure 2022	0	91,925,500	120,387,825	120,387,825
Capital Reserves	0	0	0	2,296,000
Central District Projects	8,218	0	0	0
Central District: TA Bonds Series 2003	90,000	0	0	0
Central District: TA Bonds Series 2005	132,738	0	0	0
Central District: TA Bonds Series 2006T	17,469	0	0	0
Central City East TA Bonds Series 2006A-T (Taxable)	88,411	0	0	0
Coliseum Projects	0	-18,813	-21,957	-21,957
Coliseum: TA Bonds Series 2003	66,900	0	0	0
Coliseum: TA Bonds Series 2006B-T (Taxable)	74,441	-828,129	-852,285	0
Joint Army Base Infrastructure	105,883	0	0	0
▶ Fiduciary Funds/Trust & Agency Funds	6,000	0	0	0
<b>Total</b>	<b>\$ 77,254,593</b>	<b>\$ 126,450,942</b>	<b>\$ 153,015,318</b>	<b>\$ 166,017,120</b>

# FY 2022-23 Proposed Policy Budget

## NON-DEPARTMENTAL

### MISSION STATEMENT

Non-Departmental comprises costs, programs, activities, debt and lease payments that are not assignable to a specific department.

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Other Impacts And Changes*

1. Repay Over \$21M in Longstanding Negative Balances in City Funds.
  - Equity Consideration: No impact.
2. Adds \$11.5M in new funding from Measure AA to be dedicated to providing additional services in two respective areas: early childhood education and college readiness. These two areas are pre-determined from the ballot language of the Measure AA.
  - Equity Consideration: BIPOC children in Oakland have less access to quality preschool programming as well as services that prepare them for college. These new funds will help to close that disparity.
3. Adds \$2.5M in position and O&M funding from the Development Services Fund (2415) for the Permit Center One-Stop Shop.

## SIGNIFICANT BUDGETARY CHANGES

Note: Adjust the column widths at header row to view complete table.

Fund	Change	Short Description	Job Title and Class	FY 2022-23 FTE Change	FY 2022-23 Change (\$)
1010	O&M Update	7.5% Reserve Policy Adjustment			8,674,216.00
1010	O&M Update	Transfer to Fund 1020 - Vital Services Stabilizatio...			5,234,329.00
1010	O&M Update	Repayment to Negative Funds			21,508,253.00
1010	O&M Update	Adds \$300,000 in Matching Funds for Homeless...			500,000.00
1010	Revenue Update	Revenue Update			(3,131,722.00)
1011	Revenue Update	7.5% Reserve Policy Adjustment			(8,454,216.00)
1011	O&M Update	7.5% Reserve Policy Adjustment			8,454,216.00
1020	Revenue Update	Vital Services Stabilization Fund (VSSF) Adjustm...			(5,234,329.00)
1020	O&M Update	Vital Services Stabilization Fund (VSSF) Adjustm...			5,234,329.00
1030	Revenue Update	Use of Fund Balance			(573,901.00)
1150	O&M Update	Adjust Accounting Recoveries			(874,620.00)
2261	O&M Update	Establish Measure AA Budget			2,148,217.00

# FINANCIAL INFORMATION

## Expenditures By Fund

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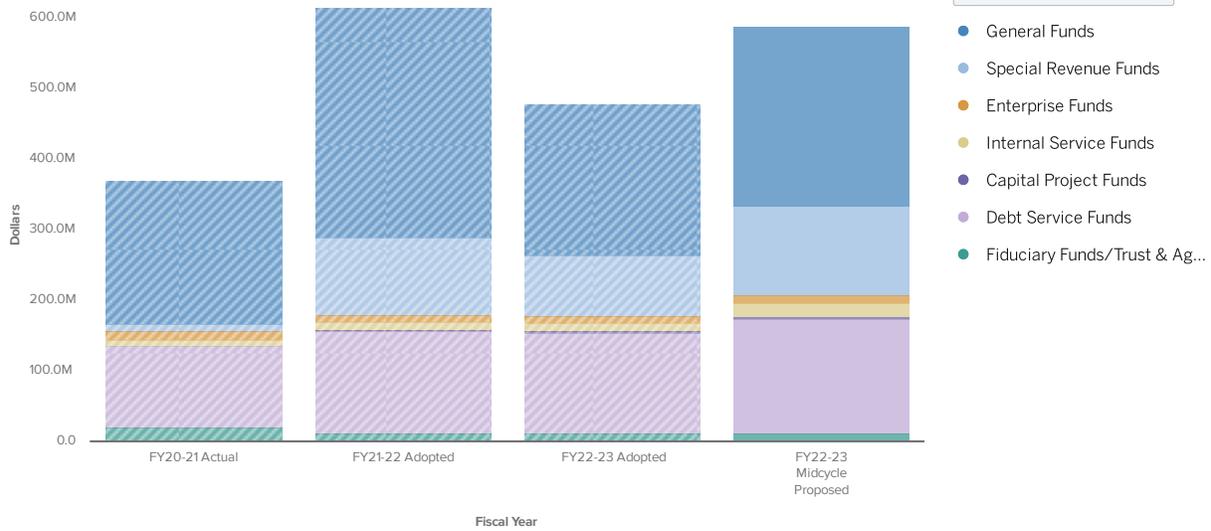
**Funds**

▼ Non-Departmental ▼ Expenses



Sort By Chart of Accounts

Visualization



Collapse All	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
<b>▼ General Funds</b>	\$ 201,455,297	\$ 324,394,246	\$ 212,578,715	\$ 254,851,697
General Fund: General Purpose	46,991,828	114,142,955	63,864,349	76,059,647
General Purpose Fund Emergency Reserve	0	54,613,179	2,124,994	10,799,210
Vital Services Stabilization Fund	14,647,751	2,581,090	2,452,107	7,686,436
Measure HH (SSBDT)	0	500,000	500,000	500,000
Self Insurance Liability	32,179,524	40,390,328	31,479,838	48,910,838
Worker's Compensation Insurance Claims	-3,195,743	-9,001,859	-9,128,998	-10,274,343
Pension Override Tax Revenue	107,244,517	118,078,574	118,078,574	118,079,942
Underground District Revolving Fund	0	185,100	185,100	185,100
Mandatory Refuse Program	682,553	0	0	0
Comprehensive Clean-up	0	0	117,884	0
Multipurpose Reserve	2,904,867	2,904,867	2,904,867	2,904,867
Contract Administration Fee	0	12	0	0

▼ Special Revenue Funds	10,729,312	108,530,701	85,219,784	125,806,904
FEMA Declarations	0	425,600	425,600	425,600
American Rescue Plan Act	0	87,021,878	68,002,540	68,002,540
Department of Justice - COPS Hiring	0	272,078	272,078	272,078
Federal Emergency Management Agency (FEMA)	0	281,100	281,100	281,100
California Board of Corrections	0	450,300	450,300	450,300
Meas. BB - OAB Roadway Infrastructure Improvement	4,252,300	0	0	0
Meas. Q - Parks & Rec. PRSVN., Litter Reduc., & Homelessness Supt.	341,542	443,468	443,468	443,468
Measure AA - Children's Initiative of 2018	0	0	0	2,148,217
Lighting and Landscape Assessment District	2,313,801	5,112,445	4,813,550	5,044,550
Gateway Industrial Park	0	1,750	1,750	1,750
False Alarm Reduction Program	0	462,200	462,200	462,200
Rent Adjustment Program Fund	438,236	647,576	665,294	509,378
Development Service Fund	759,245	8,602,321	3,694,624	6,452,624
Traffic Safety Fund	0	97,700	97,700	97,700
Meas. C: Transient Occupancy Tax (TOT) Surcharge	2,451,574	3,993,185	4,890,480	5,724,157
Public Works Grants	0	256,000	256,000	256,000
Parks and Recreation Grants	0	463,100	463,100	463,100
Miscellaneous Grants	172,614	0	0	0
Measure AA - Early Education	0	0	0	23,181,428
Measure AA - Oakland Promise	0	0	0	11,590,714
▼ Enterprise Funds	11,823,215	10,712,220	10,750,895	10,871,895
Sewer Service Fund	11,823,215	10,712,220	10,750,895	10,871,895
▼ Internal Service Funds	8,055,221	12,070,761	12,275,654	19,609,698
Equipment	6,074,655	7,808,152	8,008,222	8,567,222
Radio / Telecommunications	-4,475	0	0	0
Reproduction	0	304,600	304,600	961,600
City Facilities	73,497	281,503	288,716	309,716
Central Stores	0	859,302	860,199	2,825,533
Purchasing	0	24,279	24,492	189,492
Information Technology	1,911,544	2,792,925	2,789,425	6,756,135
▼ Capital Project Funds	420,699	1,992,900	1,992,900	2,780,153
JPFA Admin Building: Series 1996	0	306,500	306,500	306,500
Municipal Capital Improvement	0	1,029,100	1,029,100	1,029,100
Capital Reserves	0	220,500	220,500	1,007,753
Miscellaneous Capital Projects	420,699	436,800	436,800	436,800
▼ Debt Service Funds	115,688,794	144,460,821	142,668,734	162,641,505
2013 LED Streetlight Acquisition Lease Financing	1,566,793	1,533,089	1,502,861	1,502,861
Taxable Pension Obligation Bonds: 2012 Series-PFRS	18,244,308	18,146,385	17,900,170	17,900,170
Taxable Pension Obligation: Series 2001	50,143,683	51,626,002	53,136,002	53,136,002
JPFA Refunding Revenue Bonds: 2008 Series A-1 (Tax-Exempt Bonds)	513,448	182,680	0	0
GO Refunding Bonds, Series 2015A	13,665,633	13,678,925	13,709,675	13,709,675
Meas. DD: 2017C Clean Water, Safe Parks & Open Space Trust for Oakland	1,448,589	1,461,182	1,454,932	1,454,932
Meas. KK: 2017A-1 (TE) Infrastructure and Affordable Housing	2,240,714	2,246,557	2,250,057	2,250,057
Meas. KK: 2017A-2 (Taxable) Infrastructure and Affordable Housing	4,135,413	4,141,105	4,141,230	4,141,230
Measure KK: 2020B-1 GOB	3,474,543	3,940,200	3,940,200	3,940,200

Measure KK: 2020B-2 GOB	5,634,060	7,816,976	4,961,676	4,961,676
Measure KK: 2020 GOB Refunding	5,809,059	5,808,647	5,805,497	5,805,497
Measure KK: Infrastructure 2022	0	0	0	19,952,771
Skyline Sewer District - Redemption	0	20,000	0	20,000
Piedmont Pines P1 2018 Reassessment Refunding Bond	100,710	106,000	108,322	108,322
2012 Refunding Reassessment Bonds-Debt Service	385,258	417,073	423,112	423,112
JPFA Lease Revenue Refunding Bonds, Series 2018	8,326,583	8,336,000	8,335,000	8,335,000
Miscellaneous Debt Service	0	25,000,000	25,000,000	25,000,000
▼ Fiduciary Funds/Trust & Agency Funds	20,614,427	11,687,188	11,428,911	11,787,707
Employee Deferred Compensation	0	194,648	162,331	162,331
Police and Fire Retirement System Refinancing Annuity Trust	5,120,066	4,893,021	4,475,976	4,475,976
Oakland Public Museum Trust	129,430	9,500	9,500	9,500
Grant Clearing	7,724,051	6,590,019	6,781,104	7,139,900
Port of Oakland: Customer Facility Charge	4,112,869	0	0	0
Port of Oakland: Special Aviation	3,528,011	0	0	0
<b>Total</b>	<b>\$ 368,786,965</b>	<b>\$ 613,848,837</b>	<b>\$ 476,915,593</b>	<b>\$ 588,349,559</b>

## Expenditures By Category

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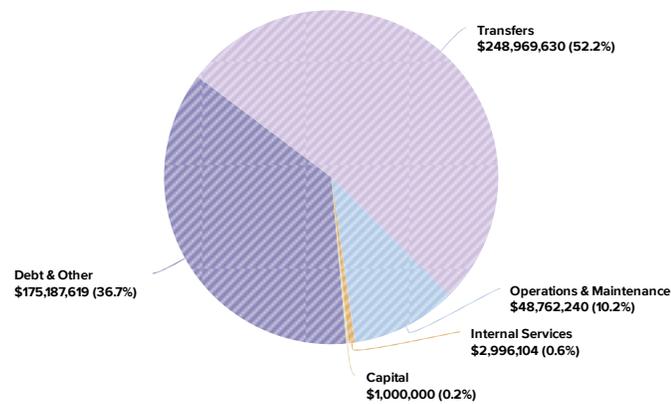
**Expenses** ▾ Non-Departmental

Visualization



Sort By Chart of Accounts ▾

- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Capital
- Debt & Other
- Transfers



FY22-23 Adopted



# Expenditures By Bureau/Division

	FY20-21 Actual	FY21-22 Adopted	FY22-23 Adopted	FY22-23 Midcycle Proposed
<b>Fiscal Management</b>	\$ -20,683,140	\$ 76,529,771	\$ -27,461,060	\$ -13,062,657
<b>Insurance and Liability Claims</b>	69,176,273	92,113,518	73,203,029	79,297,029
<b>Debt/Lease Payments</b>	257,951,757	297,787,755	295,055,071	315,029,210
<b>Citywide Activities</b>	62,342,075	147,417,793	136,118,553	207,085,977
<b>Total</b>	\$ 368,786,965	\$ 613,848,837	\$ 476,915,593	\$ 588,349,559

# BUREAUS/DIVISIONS

## Citywide Activities

Citywide Activities consists of a wide variety of city-wide costs and programs. Fund transfers are included in Citywide Activities, such as the transfer of funds to the Underground District Revolving Fund. The other major component is subsidies to organizations outside City governments. Examples of city-wide programs and their annual costs include the Joint Powers Authority Membership.

## Debt/Lease Payments

Includes several debt service payments, for example financing of City administration buildings at Frank Ogawa Plaza; various Information Technology lease payments, such as costs for the upgrade to Oracle (the City's financial system) and the Oakland-Alameda County Coliseum.

## Fiscal Management

Fiscal Management includes overhead cost recoveries and contingency line items. The largest item is a cost recovery into the General Purpose Fund from other funds. This represents a reimbursement for services provided by General Government departments such as Personnel, the City Administrator, the City Attorney and Finance.

## Insurance & Liability Claims

Includes transfers from the General Purpose Fund and various Non-General Purpose funds to pay for the City's self-insurance premiums, as well as claims & settlements, outside legal services, and court costs.





CITY OF  
**OAKLAND**

# Financial Policies and Legislation

FY 2022-23 Proposed Policy Budget

# CURRENT MIDCYCLE BUDGET LEGISLATION

Legislation	Date of Adoption	Resolution / Ordinance
FY 2022-23 Midcycle Budget Adoption and City Council Budget Amendments	TBD	TBD
FY 2022-23 Midcycle Grants	TBD	TBD
Appropriations Limit for FY 2022-23	TBD	TBD

# FINANCIAL POLICIES AND HISTORIC LEGISLATION

<b>Policy / Legislation</b>	<b>Date of Adoption</b>	<b>Resolution / Ordinance</b>
FY 2021-23 Budget Adoption and City Council Budget Amendments	June 2021	<u><a href="#">Resolution No. 88717</a></u>
FY 2021-23 Biennial Grants	June 2021	<u><a href="#">Resolution No. 88715</a></u>
Appropriations Limit for FY 2021-22	July 2021	<u><a href="#">Resolution No. 88716</a></u>
Amendments To FY 21-23 Adopted Budget From: Vice Mayor Kaplan	July 2021	<u><a href="#">Resolution No. 88784</a></u>
Council Budget Amendments - Traffic Calming Projects, Infrastructure, and Public Art	July 2021	<u><a href="#">Resolution No. 88783</a></u>
FY 2021-23 Biennial Grants Council Amendments	July 2021	<u><a href="#">Resolution No. 88780</a></u>
Other Post-Employment Benefits Funding Policy (OPEB)	February 2019	<u><a href="#">Resolution No. 87551</a></u>
City of Oakland Investment Policy	June 2020	<u><a href="#">Resolution No. 88164</a></u>
Oakland Redevelopment Agency Delegation of Investment Authority to Agency Treasurer	June 2020	<u><a href="#">Resolution No. 2020-003</a></u>
The City of Oakland Consolidated Fiscal Policy (CFP)	May 2018	<u><a href="#">Ordinance No. 13487</a></u>
10 Year Negative Fund Repayment Schedule	April 2018	<u><a href="#">Resolution No. 87140</a></u>
Debt Management Policy	June 2017	<u><a href="#">Resolution No. 86786</a></u>
Coronavirus Aid, Relief, And Economic Security (CARES) Act	July 2020	<u><a href="#">Resolution No. 88274</a></u>
American Rescue Plan Act (ARPA)	April 2021	<u><a href="#">Resolution No. 88574</a></u>
American Rescue Plan Act (ARPA) Amending Resolution	June 2021	<u><a href="#">Resolution No. 88721</a></u>

<b>Local Assessments</b>	<b>Date of Adoption</b>	<b>Resolution / Ordinance</b>
Landscaping and Lighting Assessment District (LLAD)	May 2022	<u>Resolution No. TBD</u>
<b>Local Measures</b>	<b>Date of Adoption</b>	<b>Resolution / Ordinance</b>
<b>Measure AA</b> The Children’s Initiative of 2018	November 2018	<u>Resolution No. 87485</u>
<b>Measure D</b> 2018 Oakland Public Library Preservation Act	June 2018	<u>Resolution No. 87085</u>
<b>Measure M</b> Emergency Medical Services Retention Act of 1997	June 1997	<u>Resolution No. 73311</u>
<b>Measure N</b> Paramedic Emergency Services Act of 1997	June 1997	<u>Resolution No. 73312</u>
<b>Library Measure Q</b> Library Services Retention and Enhancement Act of 2004	March 2004	<u>Ordinance No. 13652</u>
<b>Parks Measure Q</b> 2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act	March 2020	<u>Ordinance No. 13652</u>
<b>Measure Z</b> 2014 Oakland Public Safety and Services Violence Prevention Act	November 2014	<u>Resolution No. 85149</u>

Other Measures	Date of Adoption	Resolution / Ordinance
<b>Measure W</b> Mandated Parcel Tax on Vacant Properties	July 2019	<u>Resolution No. 87319</u>
<b>Measure LL</b> Oakland Police Commission and Community Police Review Agency	July 2019	<u>Resolution No. 86333</u>
<b>Measure KK</b> Oakland Infrastructure and Affordable Housing	July 2019	<u>Resolution No. 86335</u>
<b>Measure HH</b> Sugar-Sweetened Beverage Tax	May 2019	<u>Resolution No. 86161</u>





# Compliance with the Consolidated Fiscal Policy and Other Legislation

FY 2022-23 Proposed Policy Budget

The Adopted Budget and accompanying resolution conforms to the requirements of the City's Consolidated Fiscal Policy (CFP) Ordinance 13487 C.M.S.. Compliance with specific sections are noted below.

## COMPLIANCE WITH THE CONSOLIDATED FISCAL POLICY

### Policy on Balanced Budgets

The Adopted Budget is a balanced budget that limits appropriations to the total of estimated revenues and unallocated fund balances projected to be available at the close of the current fiscal year. Appropriated transfers from unallocated fund balance are only included when such fund balance is reasonably expected to exist by the end of the current fiscal year.

### Use of One-Time Revenues

The Adopted Budget does include the use of one-time revenues for ongoing purposes. This is a departure from how the City normally balances its budget, and is due to the extraordinary circumstances surrounding the COVID-19 Pandemic and the loss it has created within the City's incoming revenues. As such, for this budget cycle, the City is temporarily suspending Part D Section 2 of the CFP so that it can use the American Rescue Plan Act (ARPA) funds to maintain ongoing services. The resolution accompanying the Budget contains the necessary explanations for the need to use one-time revenues for purposes other than those established in the CFP as well as the steps the City will take to return to using one-time revenues pursuant to it. Specifically, one-time revenues, primarily ARPA Funds, are used to:

- Maintain core City services of library services, parks & recreation facilities, fire & emergency services, and children & youth programming;

- Fill deficits in other funds that typically are sustained through incoming ongoing revenues such as OPRCA Self-Sustaining Revolving Fund (1820), the Measure Z fund (2252), and the Measure C fund (2419)

## Use of Excess Real Estate Transfer Tax (RETT) Revenues

Excess Real Estate Transfer Tax (RETT), defined as any amount of projected RETT revenues that exceed 15% of General Purpose Fund Tax Revenues. For this Proposed Budget, this excess RETT is estimated at \$15,757,365 in FY 2022-23.

This excess Real Estate Transfer Tax, per the CFP, is to be used in the following manner and appropriated through the budget process:

1. At least 25% shall be allocated to the Vital Services Stabilization Fund, until the value in such fund is projected to equal to 15% of total General Purpose Fund revenues over the coming fiscal year; and
2. At least 25% shall be used to fund debt retirement and unfunded long-term obligations such as negative fund balances, Police and Fire Retirement System (PFRS) unfunded liabilities, CalPERS pension unfunded liabilities, paid leave unfunded liabilities, and Other Post-Employment Benefits (OPEB) unfunded liabilities; and
3. The remainder shall be used to fund one-time expenses or to augment reserves.

Consistent with the FY 21-23 Adopted budget where the CFP section on one-time revenues for one-time expenditure has been temporarily suspended, the excess RETT is proposed to continue to be used in the following ways in the Proposed Midcycle Budget:

- The Proposed Budget transfers 25% of this total excess revenue to the City's Vital Services Stabilization Fund (1020). For FY 2022-23, this amount is \$3,939,341.
- The Proposed Budget allocates the same percentage of 25% to the repayment of the City's OPEB unfunded obligation and thus complies with the use of excess RETT. For FY 2022-23, this amount is \$3,939,341.
- The Proposed Budget uses the remaining amount along with the ARPA funds to plug the deficit the City has in its General Purpose Fund (1010).

## Reserve Funds

The Proposed Budget is consistent with the General Purpose Fund Emergency Reserve Policy to maintain in each fiscal year a reserve equal to 7.5% of the General Purpose Fund (Fund 1010) appropriations as unobligated fund balance. For the FY 2022-23, the Emergency Reserves estimated unobligated fund balance at the end of FY 2022-23 is \$65.41 million. There are no appropriations made from the General Purpose Fund Emergency Reserve in the FY 2021-23 Adopted Budget.

The Proposed Budget is consistent with the Vital Services Stabilization Fund (VSSF) policy and makes additional contributions to said fund of \$3,747,095 in FY 2022-23 in accordance with the CFP. No transfers were made into the VSSF in FY 2019-20 and FY 2020-21. These transfers were suspended in accordance with Resolution No. 88108 adopted by the City Council on May 12, 2020. Instead the entirety of the VSSF was used to balance the FY 2020-21 budget. VSSF's fund balance at the end of FY 2022-23 is estimated to be \$ 10,518,745 which is 1% of General Purpose Fund Revenues.

The Proposed Budget is consistent with the Capital Improvements Reserve Fund and makes an additional one-time contribution to said reserve in the amount of \$787,253 in FY 2022-23.

# COMPLIANCE WITH KEY VOTER APPROVED MEASURES

## 2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act (Parks Measure Q - Fund 2244)

The 2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act (Parks Measure Q – Fund 2244) authorizes a twenty-year annual special parcel tax beginning in fiscal year (FY) 2020-21 through FY 2039-40. Tax revenues\* collected (net of any collection and tax levy costs and fees) are limited to the following purposes:

- No less than 64% for parks, landscape maintenance, and recreational services;
- 30% for services to address homelessness and enable unsheltered and unhoused residents to access temporary shelters, transitional and supportive housing, and permanent housing;
- 5% for services and projects to address water quality and litter reduction, including by maintaining and cleaning stormwater trash collection systems; and
- 1 % to cover the costs of auditing and evaluating programs, strategies, and services undertaken pursuant to this measure.

\*Central Services Overhead costs may not be recovered from this revenue.

### Maintenance of Effort

For so long as the parcel tax is in effect, the City of Oakland must maintain service levels at the equivalent or greater than the service levels as to those provided in the Fiscal Year (FY) 2019-21 Adopted Policy Budget for FY 2019-20. If this maintenance of effort is not met, the City may not expend any revenue attributable to this parcel tax for the service area.

**Parks, Landscape Maintenance, and Recreational Services:** The maintenance of effort language restricts that the City's operative fiscal year budget may not appropriate more than 55% of the estimated revenue allocated to the parks, landscape maintenance and recreation services to preserve parks maintenance services.

**Homeless Services:** The City's operative fiscal year budget maintenance of effort language excludes any revenue appropriated from the Affordable Housing Trust Fund, Fund 1870.

[You may read the full ballot measure language for The 2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act here.](#)

**Fund 2244 Parks Measure Q**  
**The 2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act**

		FY 2021-22	FY 2022-23	FY 2022-23
		Adopted Budget	Adopted Budget	Proposed Budget
<b>Revenue</b>		<b>\$29,079,584</b>	<b>\$29,705,298</b>	<b>\$28,988,424</b>
County Administration Fees & Local Measure Contract		\$451,968	\$451,968	\$451,968
<b>Baseline Revenue Subject to Allocation</b>		<b>\$28,627,616</b>	<b>\$29,253,330</b>	<b>\$28,536,456</b>
1% - Auditing and Evaluation of Programs, Strategies and Services Undertaken Pursuant to this Measure	1%	\$286,276	\$292,533	\$285,365
5% - Water Quality and Litter Reduction: Including Maintaining and Cleaning Stormwater Trash Collection Systems	5%	\$1,431,381	\$1,462,667	\$1,426,823
30% - Homelessness: Access to Temporary Shelter, Transitional and Supportive Housing, and Permanent Housing	30%	\$8,588,285	\$8,775,999	\$8,560,937
64% - Parks, Landscape Maintenance, and Recreational Services*	64%	\$18,321,674	\$18,722,131	\$18,263,332
<b>Total Allocation</b>	<b>100%</b>	<b>\$28,627,616</b>	<b>\$29,253,330</b>	<b>\$28,536,456</b>
*Restrictions: No more than 55% of revenue allocated to Parks, Landscape Maintenance, and Recreation Services				
<b>64% - Parks, Landscape Maintenance, and Recreational Services Allocation Break Down</b>				
64% - Parks, Landscape Maintenance, and Recreational Services*	64%	\$18,321,674	\$18,722,131	\$18,263,332
Amount Available for Old Services	55%	\$10,076,921	\$10,297,172	\$10,044,833
Amount Available for New Services	45%	\$8,244,753	\$8,424,959	\$8,218,499
<b>Parks, Landscape Maintenance, and Recreational Services Preservation of Old Services (55%)</b>				
		FY 2021-22	FY 2022-23	FY 2022-23
		Adopted Budget	Adopted Budget	Proposed Budget
<b>Total Adopted Budget for Parks, Landscape Maintenance, and Recreational Services</b>		<b>\$18,359,536</b>	<b>\$21,527,007</b>	<b>\$20,884,322</b>
Old Services - Other Funding Sources		\$6,551,853	\$6,496,315	\$6,334,267
Old Services - Parks Measure Q Funding		\$10,000,959	\$9,646,097	\$8,953,950
<b>Total</b>		<b>\$16,552,812</b>	<b>\$16,142,412</b>	<b>\$15,288,217</b>
FY 2019-20 Parks & Landscape Service Levels		\$14,717,133	\$14,717,133	\$14,717,133
<b>Exceeds the Maintenance of Effort By</b>		<b>\$1,835,679</b>	<b>\$1,425,279</b>	<b>\$571,084</b>

# Oakland Vacancy Property Tax Act (Measure W - Fund 2270)

The Oakland Vacant Property Tax Act (Fund 2270) is a special parcel tax on vacant property within the City of Oakland where the revenue may be used to provide services and programs to the homeless, to reduce homelessness, and to support the protection of existing and production of new housing affordable to lower income households. Additional uses of revenue include job training, job readiness assistance, and drug treatment programs for homeless people; housing assistance including temporary housing or move-in expenses; sanitation, bathroom, and cleaning services related to homeless encampments; deterring blight and illegal dumping; and code enforcement and cleanup of blighted vacant properties.

## **Maintenance of Effort**

For so long as the parcel tax is in effect, no more than fifteen percent (15%) of the revenue deposited into the Vacant Parcel Tax Act fund in any single year may be used to pay for administrative costs (excluding costs of the Homelessness Commission). For Fiscal Year (FY) 2022-23 no more than \$806,758 shall be allocated towards administrative costs and the FY 2022-23 proposed budget allocates this amount.

In addition, no less than twenty-five percent (25%) of the revenue deposited into the Vacant Parcel Tax Act fund in any single year shall be used to pay for code enforcement and clean-up of blighted vacant properties, blight elimination, remedying illegal dumping, and legal action to address any of the foregoing, as necessary. For FY 2022-23 no less than \$1,344,597 shall be allocated towards this maintenance of effort. The Proposed Budget allocates \$4.6M in FY 2022-23.

# Kid's First Charter Amendment & OFCY (Fund 1780)

The Kids First Charter Amendment was first established in 1996 to create a separate fund exclusively dedicated to supporting Oakland's youth and children with programming and services so they can grow to become healthy and productive adults. The Kids First Charter Amendment requires that 3% of the City's unrestricted General Purpose Fund revenues be set aside in a separate fund (1780) every year.

The law requires that 90% of the Kids First funds to be used for eligible services for youth and children. No more than 10% can be used for administrative overhead, grant management, strategic planning, or third-party evaluation.

As a part of managing the Kids First fund, the City indicates the budget for fund 1780 in the Adopted Budget for the upcoming two fiscal years. Once the General Purpose Fund's revenues are audited, the City then applies a "true-up" to the Adopted Budget based on what the City received in terms of actuals for its revenue from that prior fiscal year. This "true-up" can either be positive or negative, depending on if the budgeted amount was higher or lower than the actuals in General Purpose Fund Revenue.

For FY 2022-23, the Kids First Budget is \$ 21,321,563 (which includes a positive true-up of \$308,206 from FY 2020-21).

Below is how the Kids First calculation was made:

Fund 1780 - Kids First! Charter Amendment			
	FY 2021-22 Adopted	FY 2022-23 Adopted	FY 2022-23 Proposed
<b>General Purpose Fund (1010) Revenue</b>	<b>\$784,393,266</b>	<b>\$760,238,332</b>	<b>\$872,069,302</b>
Minus Revenue Categories not subject to Kids First! Set-Aside	\$139,036,745	\$70,907,407	\$147,204,378
Minus Restricted Revenue Categories	\$22,865,705	\$24,405,498	\$24,419,700
<b>Unrestricted GPF Revenue Subject to Kids First! Set-Aside</b>	<b>\$622,490,816</b>	<b>\$664,925,427</b>	<b>\$700,445,224</b>
<b>Total Kids First Unrestricted Revenue Allocation (3%)</b>	<b>\$18,674,724</b>	<b>\$19,947,763</b>	<b>\$21,013,357</b>

# The 2014 Oakland Public Safety and Services Violence Prevention Act (Measure Z - Fund 2252)

In 2014, Oakland voters overwhelmingly approved The 2014 Oakland Public Safety and Services Violence Prevention Act (Measure Z) to continue many of the services funded under the City's Violence Prevention and Intervention Initiative, Measure Y. Measure Z authorized the City to renew for ten years a parcel tax. It also authorized the City to continue to impose a parking tax for ten years. These taxes were accompanied by certain police staffing requirements that, if not met, would compromise the City's authority to levy the taxes.

The projected revenue from these two taxes combined over the ten-year life of Measure Z was estimated by city officials to be \$277.2 million. Not counting the 3% required for oversight and evaluation and \$2 million for the Oakland Fire Department, the revenue from this tax was designed to be split 60% going to police staffing, programs, and services and 40% going to community violence prevention/intervention programs.

Fund 2252 Measure Z The 2014 Oakland Public Safety and Services Violence Prevention Act			
	FY2021-22 Adopted Budget	FY 2022-23 Adopted Budget	FY 2022-23 Proposed Budget
<b>Baseline Revenue</b>	<b>\$26,436,890</b>	<b>\$28,829,955</b>	<b>\$29,201,976</b>
County Administration Fees	\$292,042	\$292,042	\$292,042
<hr/>			
	\$26,144,848	\$28,537,913	\$28,909,934
<b>3%</b> - Auditing and Evaluation of Programs, Strategies and Services Undertaken Pursuant to this Measure Z	\$784,345	\$856,137	\$867,184
<hr/>			
<b>Of the Remaining 97%</b>	\$25,360,503	\$27,681,776	\$28,042,750
<b>\$2 Million</b> Allocated to the Oakland Fire Department	\$2,000,000	\$2,000,000	\$2,000,000
<hr/>			
<b>The Remaining Revenue to be Split 60-40</b>	<b>\$23,360,503</b>	<b>\$27,681,776</b>	<b>\$26,042,750</b>
<b>60%</b> - Geographic Policing to Maintain Sworn Personnel Assigned to Specific Geographic Areas of Neighbhoods	\$14,016,302	\$15,409,065	\$15,625,582
<b>40%</b> - Community-Focused Violence Prevention and Intervention Strategies	\$9,344,201	\$10,272,710	\$10,417,168

# Police Commission - Measure LL and S1

On November 8, 2016, Oakland voters approved Measure LL in favor to establish the Police Commission (Commission). The Commission would oversee the Oakland Police Department to ensure that its policies, practices, and customs conforms to national standards of constitutional policing. Measure LL is a Charter amendment which established a Commission to oversee the Oakland Police Department. The Commission and Community Police Review Agency (CPRA) replaced the Citizens' Police Review Board (CPRB).

On November 3, 2020, Oakland voters approved Measure S1 in favor to amendment City's Charter creating an Office of Inspector General to review and report on the Police Department's and the CPRA's practices regarding police misconduct, changing the Commission's and CPRA's powers, duties and staffing, and allowing the Commission and the CPRA to hire their own attorneys independent of the City Attorney.

Measure LL & Measure S1 has a requirement that the City must allocate enough money to the Commission and the CPRA so that they can perform their required functions and duties. Specifically the Measures require the allocation of:

- No fewer than one line investigator for every one hundred (100) sworn officers in the Department, rounded up or down to the nearest one hundred (100). The number of investigators shall be determined at the beginning of each budget cycle based on the number of sworn officers employed by the Department the previous June 1. A City Attorney opinion notes that the classifications of Complaint Investigator II and Complaint Investigator III fulfill the rolls of line investigators.
- 1.0 FTE Attorney or Contract Services for Legal Advice to provide legal services to the Police Commission
- 2.0 FTE Attorneys or Contract Services for Legal Advice to provide legal services to the CPRA

The number of sworn officers employed in June of 2022 is expected to be 674. This indicates a required number of line investigator greater than or equal to 7. The Proposed Budget adds 1.0 FTE Complaint Investigator II to the existing 8 such positions (6.0 FTE Complaint Investigator IIs and 2.0 FTE Complaint Investigator IIIs), to meet a new deadline for completion of CPRA cases of 250 days, instead of the prior one-year deadline set by state law.

The Proposed Budget maintains \$287,393 in contracts services for Legal Advice to provide legal services to the Police Commission. The Proposed Budget maintains a CPRA Attorney, currently at \$367,484 for FY 2022-23. The Proposed Budget also maintains \$287,393 in contracts services for Legal Advice to provide legal services to the CPRA.

# Public Library - Measures Q and D

The Oakland Public Library (Library) is responsible for complying with two voter approved measures that provide supplemental funding for Library services. The measures are the Library Services Retention and Enhancement Act (Measure Q) and the 2018 Oakland Public Library Preservation Act (Measure D).

Measure Q is an extension of Measure O, which was approved by voters in 1994, Measure Q was renewed and amended in 2004. Measure Q established an annual parcel tax to raise revenue to enhance Library service; the measure was approved through 2024. The Library complying with the Ordinance requirements:

- The minimum General Purpose Fund appropriation \$9.059M
- Spending reserve of 5% of previous year's collected tax revenue
- Tax proceeds are spent for intended use

Measure D was approved by voters in 2018 for a period of 20 years. Measure D is a \$75 parcel tax to raise nearly \$10M annually to preserve Library services. The Library complying with the Ordinance requirements:

- The minimum General Purpose Fund appropriation \$12.99M
- Tax proceeds are spent for intended use

Measure Q and D require a panel of citizens, the Library Advisory Commission, to provide oversight. The Measures also require the City Auditor to perform regular performance audits.



# COMPARISON WITH RECOMMENDATIONS OF ADVISORY BODIES

# Oakland Youth Advisory Commission Requests

The Oakland Youth Advisory Commission (OYAC) submitted a budget request for the FY 2021-23 budget cycle that would support their efforts to strengthen and increase civic engagement among Oakland's youth.

The following four items were a part of their proposal:

1. Annual education scholarship to OYAC members \$1,200 per year;
2. Fund a full-time Program Associate to staff OYAC;
3. Reinstate a Student Trainee position compensated at \$25 per hour for 20 hours per week for 10 months out of the year for \$20,000 ;
4. Dedicate \$25,000 in 2021 to develop a citywide youth strategic plan.

The Adopted Budget will fulfill three of the four items OYAC requested. For item 1, the Adopted Budget gives OYAC members an education scholarship that is at the same level of \$900 currently given to the youth commissioners of OFCY's Planning and Oversight Committee. Item 2 was not fulfilled. For item 3, a part-time Management Intern position has been funded. For item 4, this amount has been fully adopted into the Adopted Budget to support a citywide youth strategic plan.



# Glossary

FY 2022-23 Proposed Policy Budget

<b>Accrual Basis Accounting</b>	Distinct from cash basis accounting, accrual basis accounting records the financial effects of transactions in the periods in which those transactions occur, regardless of the timing of related cash flows. Revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.
<b>Actual</b>	Actual refers to the expenditures and/or revenues that are actually realized; as opposed to those that are forecasted or budgeted.
<b>Actuarially Determined Contribution</b>	The Actuarially Determined Contribution (ADC) refers to an amount that, if contributed consistently and combined with investment earnings, would be sufficient to pay promised benefits in full over the long-term.
<b>Adjusted Budget</b>	The status of appropriations as of a specific date between July 1 at the beginning of the fiscal period and June 30 at the end of the period. Includes the adopted budget, budget amendments, prior year encumbrances, approved project carryforwards from prior years, and transfers between accounts, divisions and departments.
<b>Adopted Budget</b>	Revenues and appropriations (budgeted expenditures) approved by the City Council in June immediately preceding the new fiscal period.
<b>Affordable Housing Trust Fund</b>	The Affordable Housing Trust Fund (AHTF) was established to provide assistance in developing and maintaining affordable housing in the City. Per Ordinance No. 13193 C.M.S., 25 percent of funds distributed to the City as a taxing entity under the redevelopment dissolution law is to be allocated to the AHTF.
<b>African American Museum and Library at Oakland</b>	The African American Museum and Library at Oakland (AAMLO) is dedicated to the discovery, preservation, interpretation and sharing of historical and cultural experiences of African Americans in California and the West for present and future generations. The reference library supports the archives and museum with a special, non-circulating collection of materials designated for library use only.
<b>Agency/Department</b>	A major unit of the municipal organization which is managed by an Agency / Department Director and comprised of a number of divisions which are functionally related to one another.
<b>Alameda County Transportation Commission</b>	Alameda County Transportation Commission (ACTC) was created in July 2010 by the merger of the Alameda County Congestion Management Agency (ACCMA) and the Alameda County Transportation Improvement Authority (ACTIA).

<b>Americans with Disabilities Act</b>	The Americans with Disabilities Act (ADA) is a civil rights law that passed in 1990 that prohibits discrimination against people with disabilities. The law made it illegal to discriminate against a disabled person in terms of employment opportunities, access to transportation, public accommodations, communications, and government activities.
<b>Annual Required Contribution</b>	The Annual Required Contribution (ARC) refers to the amount an employer needs to contribute to adequately fund a pension plan in accordance with actuarial and other parameters.
<b>Appropriation</b>	An authorization made by the City Council that permits the City to incur obligations and to make expenditures of resources.
<b>Appropriation Resolution</b>	The official resolution adopted by the City Council to establish legal authority for City officials to obligate and expend funds.
<b>ARPA</b>	American Rescue Plan Act
<b>Asset</b>	Tangible and intangible items that hold value, such as City cash, investments, buildings, land and equipment.
<b>ASSETS Senior Program</b>	ASSETS Senior Employment Opportunities Program helps to train and prepare mature adults for entry or re-entry into the competitive labor market. Eligible participants can receive paid work experience as a Senior Aide at training sites in non-profit or government agencies.
<b>Balanced Budget</b>	Budgeted revenues are equivalent to budgeted expenditures.
<b>Baseline Budget</b>	Projected revenue and expenditure budgets created as part of the budget development process, based on the assumption that current policies will continue unchanged for the upcoming fiscal period.
<b>Bay Area Rapid Transit</b>	Bay Area Rapid Transit (BART) is a heavy-rail public transit system that connects the San Francisco Peninsula with communities in the East Bay and South Bay. BART service currently extends as far as Millbrae, Richmond, Antioch, Dublin/Pleasanton, and Berryessa/North San José. BART operates in five counties (San Francisco, San Mateo, Alameda, Contra Costa, and Santa Clara) with 131 miles of track and 50 stations.

<b>Biennial Budget</b>	Budget lasting or enduring for two fiscal years.
<b>BIPOC</b>	Black, indigenous, and people of color.
<b>Bond</b>	A form of loan in which the City borrows funds for a defined period of time at a fixed interest rate. Bonds are used by finance for capital projects or long-term obligations.
<b>Bond Rating/Credit Rating</b>	A rating given to bonds the City issues that indicates their credit quality, meaning the borrower's ability to pay the bond principal and interest in a timely fashion. Private independent rating services include Standard & Poor's, Moody's and Fitch. Bond ratings are expressed as letters ranging from 'AAA', which is the highest grade, to 'C' ("junk"), which is the lowest grade.
<b>Budget</b>	A financial plan for a specific fiscal period that documents anticipated revenues and associated authorized expenditures.
<b>Budget Adjustment</b>	A procedure governed by accounting controls and City policies through which City staff revises budget appropriations. City staff has the prerogative to adjust expenditures within departmental budgets. Council approval is required for transfers between departments, between funds, and for additional appropriations from fund balances or new revenue sources.
<b>Budget Advisory Commission</b>	The Budget Advisory Commission (BAC) advises the City Council on expenditures, revenues, and financial policies. The BAC's advice generally takes the form of informational reports submitted to the Finance & Management Committee of the City Council.
<b>Budget Calendar</b>	The schedule of key dates or milestones that the City follows in the preparation, adoption, and administration of the budget.
<b>Budget Document</b>	A financial and planning document that reflects the proposed (and later adopted) revenues and appropriations (authorized expenditures) for the City, including operating and capital, historical financial information, and organizational structure and goals.
<b>Budgetary Control</b>	The use of controls and monitoring of a governmental unit or enterprise for the purpose of keeping expenditures within the approved limits and achieving revenue targets.

<b>Bus Rapid Transit</b>	Bus Rapid Transit (BRT) is a high-quality bus-based transit system that delivers fast and efficient service that may include dedicated lanes, busways, traffic signal priority, off-board fare collection, elevated platforms and enhanced stations.
<b>CalPERS</b>	California Public Employees' Retirement System
<b>CAO</b>	City Administrator's Office
<b>Capital Budget</b>	A budget for capital expenditures, as opposed to operating expenditures.
<b>Capital Improvement Program (CIP)/Capital Plan</b>	A plan that identifies an organization's capital project needs, prioritizes the projects, estimates costs, and proposes specific revenues, expenditures, and timeline to complete priority capital projects.
<b>Capital Project</b>	Projects generally costing \$100,000 or more designed to upgrade and repair existing facilities and infrastructure; purchase technology-related equipment and service contracts; and purchase other major equipment.
<b>Carryforward</b>	Appropriations brought forward from a previous fiscal year to continue or complete a specific project, program, or activity.
<b>CDBG</b>	Community Development Block Grant
<b>CEDA</b>	Community and Economic Development Agency
<b>COIN</b>	Caring for Oaklanders in Need
<b>Consolidated Fiscal Policy</b>	The City's fiscal policies that include the City's policies on budgeting practices, reserve funds, budget process, fiscal planning, transparency, and public participation.
<b>Contingency Reserve</b>	An appropriation of funds to cover unforeseen events, such as emergencies, newly required programs, shortfalls in revenue, or other unforeseen eventualities. For example, the City Council has set a policy for the General Fund reserve of 7.5 percent.
<b>Contractual Services</b>	Operating expenditures for services provided by outside organizations and businesses, including maintenance contracts, consulting services, etc.

<b>CORE</b>	Citizens of Oakland Respond to Emergencies Program
<b>Core Services</b>	Key City lines of business.
<b>CPRA</b>	Citizen’s Police Review Agency
<b>CPRB</b>	Citizen’s Police Review Board
<b>CSO</b>	Central Service Overhead. Expenditures that are incurred by central service organizations, such as information technology, human resources, legal, accounting, and management, that are recovered through cost allocation to user departments and funds.
<b>Debt Service</b>	The expenditure required to pay (“service”) interest and principal on outstanding debt.
<b>Deferred Capital Investments/ Deferred Maintenance</b>	The practice of deferring capital maintenance or renewal activities that would be required to minimize a capital asset’s total cost of ownership in order to reduce short term expenditures.
<b>Deficit/Shortfall</b>	The amount by which budgeted or actual expenditures exceed revenues.
<b>Department/Agency</b>	A major unit of the municipal organization which is managed by an Agency / Department Director and comprised of a number of divisions which are functionally related to one another.
<b>Department of Race &amp; Equity</b>	The Department of Race and Equity was created by city ordinance in 2015. The Department is tasked with integrating, on a city-wide basis, the principle of ensuring that Oakland is a “fair and just” city, by eliminating systemic inequities caused by past and current decisions, systems of power and privilege, and policies.
<b>Discretionary Funds</b>	Funds that are not restricted to specific purposes.
<b>Division</b>	A unit of the municipal organization which reports to a department.
<b>DOT</b>	Department of Transportation
<b>EBMUD</b>	East Bay Municipal Utilities District

<b>EDI</b>	Economic Development Initiative
<b>EEC</b>	Enhanced Enterprise Community
<b>EEO</b>	Equal Employment Opportunity
<b>EIR</b>	Environmental Impact Report
<b>Encumbrance</b>	Obligations in the form of purchase orders, contracts or salary commitments, which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.
<b>Enterprise Fund</b>	A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to ensure that the revenues are adequate to cover all necessary expenditures.
<b>EOC</b>	Emergency Operations Center
<b>EWD</b>	Economic & Workforce Development
<b>Expenditure</b>	The actual expending (payment/disbursement) of financial resources, as recorded in the City's financial system.
<b>Expenditure Category</b>	A basis for distinguishing types of expenditures. The major expenditure categories used by the City of Oakland are personnel services; operations and maintenance (O&M); and capital outlay.
<b>FEMA</b>	Federal Emergency Management Agency
<b>Finance Department</b>	The Finance Department consists of the following bureaus: Treasury, Controller, Revenue Management, and Budget.
<b>Fiscal Year</b>	A twelve-month time period signifying the beginning and ending period for recording financial transactions. The City of Oakland has specified July 1 through June 30 as its fiscal year.

<b>Five-Year Financial Forecast</b>	Each Budget Cycle the City is required to prepare a Five-Year Financial Forecast pursuant to Resolution No. 81399 C.M.S. The Forecast contains the two-year baseline budget for the forthcoming two-year budget period, clearly reflecting projected expenditures to maintain existing service levels and obligations, plus an additional three-year forecast of revenues and expenditures. The Five-Year Financial Forecast is not a budget and does not include any proposed balancing solutions or service levels changes.
<b>FMS</b>	Financial Management System
<b>Forecast</b>	An estimate of future conditions, particularly related to financial conditions.
<b>FTE</b>	An FTE or full-time equivalent is defined as a staff year. For example, two employees who work one-half time are considered one full-time equivalent.
<b>Fund</b>	An accounting entity that has a set of self-balancing accounts and that records financial transactions for specific activities or government functions. As required by governmental accounting standards, the City uses different funds to account for expenditures from various revenue sources. Restricted funds may be expended for purposes specified by law or grantor regulations. Discretionary or unrestricted funds may be spent for any lawful purpose designated by the City Council.
<b>Fund Balance</b>	The net effect of a fund's assets less liabilities at any given point in time. The total fund balance includes a designated/reserved portion, usually for encumbrances, projects, or other prior commitments, as well as an undesignated/unreserved (i.e. "available") portion.
<b>Fund Group</b>	A group of funds with similar restrictions and accounting treatment. The seven fund groups included in the City's budget are: general funds; special revenue funds; enterprise funds; internal service funds; capital projects funds; debt service funds; and trust.
<b>GAAP</b>	Generally Accepted Accounting Principles
<b>General Obligation (GO) Bond</b>	A type of bond that is repaid and backed by the City's full financial resources. These are distinct from revenue bonds, which are repaid using the revenue generated by the specific project the bonds are issued to fund.

<b>General Purpose Fund (GPF)</b>	One specific fund within the General Fund group of funds. Revenues from many of the City's taxes, fees and service charges are deposited into the General Purpose Fund. It is the fund from which the City has the most flexibility in making expenditures.
<b>GIS</b>	Geographic-based Information System
<b>Grant</b>	A contribution by a government, other organization, private entity or individual, to support a particular activity. Grants may be classified as either categorical or block grants, depending upon the amount of discretion allowed for the grantee. Grants may be competitive or based on allocation.
<b>HAAB</b>	Housing Advisory and Appeals Board
<b>HCD</b>	Housing and Community Development
<b>Head Start</b>	Federal formula grant program to promote the school readiness and comprehensive development of children ages 0 – 5 from low-income families through agencies and childcare providers in their own communities.
<b>HJKCC</b>	Henry J. Kaiser Convention Center
<b>HMIP</b>	Home Maintenance & Improvement Program
<b>HOPWA</b>	Housing Opportunities for Persons with AIDS
<b>HR/HRM</b>	Human Resources Management Department
<b>HSD</b>	Human Services Department
<b>HUD</b>	Federal Department of Housing and Urban Development
<b>HVAC</b>	Heating, Ventilation & Air Conditioning
<b>IAFF</b>	International Association of Firefighters
<b>IMMS</b>	Integrated Maintenance Management System
<b>ISF</b>	Internal Service Fund

<b>ISTEA</b>	Intermodal Surface Transportation Efficiency Act
<b>IT</b>	Information Technology
<b>ITD</b>	Information Technology Department
<b>JPA</b>	Joint Powers Authority
<b>KTOP</b>	TV Channel 10—Oakland’s Government Channel
<b>LAN</b>	Local Area Network
<b>LBE</b>	Local Business Enterprise
<b>Letter of Transmittal</b>	The opening section of the budget which provides the City Council and the public with a general summary of the most important aspects of the budget, changes from the previous fiscal years, and the views and recommendations of the Mayor and City Administrator.
<b>Liabilities</b>	Amounts that the City is obligated to pay based upon prior events or transactions. Current liabilities are those that the City expects to pay within a one-year period. Long-term liabilities are obligations that the City will pay out over time, such as pensions, retiree medical obligations, and long-term debt service.
<b>LLAD</b>	Landscaping and Lighting Assessment District
<b>LMIHF</b>	Low and Moderate Income Housing Fund
<b>Long-term Liability (also referred to as Unfunded Liability)</b>	A liability for which there is no offsetting asset and/or is not due within one year, often used in reference to pension liabilities (OPEB) and other long-term debt instruments such as bonds.
<b>Measure D</b>	The 2018 Oakland Public Library Preservation Act. Approved by voters in June 2018.
<b>Measure HH</b>	Approved in 2016, the measure established a one cent per ounce tax on sugar-sweetened beverages.

<b>Measure JJ</b>	Approved in 2016, the measure expands “just cause” eviction protections and expands the powers of the Rent Board and Rent Adjustment Board.
<b>Measure KK</b>	Approved in 2016, the measure is a general obligation bond to invest \$600 million in streets and sidewalk repair, city facilities, and anti-displacement and affordable housing efforts.
<b>Measure LL</b>	Approved in 2016, the measure establishes a Civilian Police Commission and Community Police Review Agency.
<b>Measure M</b>	Emergency Medical Service Retention Act of 1997
<b>Measure N</b>	Paramedic Services Act of 1997
<b>Measure Q</b>	Library Services Retention and Enhancement Act. Approved in 2004, Measure Q is an extension of Measure O, which was approved by voters in 1994.
<b>Measure W</b>	Oakland Vacant Property Tax Act. Approved by voters in November 2018.
<b>Measure Y</b>	Violence Prevention and Public Safety Act of 2004. Funding from this Measure Y ended in 2014.
<b>Measure Z</b>	Police Services Parcel Tax and Parking Tax of 2014
<b>MIC</b>	Municipal Improvement Capital Fund
<b>Midcycle Budget</b>	The City adopts a two-year budget (Biennial Budget). At the end of the first year, a Mid-Cycle Budget is adopted if any significant changes in circumstances warrant changes from the original adopted two-year budget.
<b>Modified Accrual Basis</b>	Modified Accrual Basis accounting recognizes an economic transaction as revenue in the operating statement when the resources are both measurable and available (i.e. collectible). Similarly, expenditures are generally recognized when an event or transaction is expected to draw on current spendable resources.
<b>MSC</b>	Municipal Service Center
<b>MSSP</b>	Multi Purpose Senior Services Program

<b>MTC</b>	Metropolitan Transportation Commission
<b>NCR</b>	Neighborhood Commercial Revitalization
<b>Negative Fund Balance</b>	The situation in which a fund's balance is negative, meaning that its liabilities exceed its assets.
<b>NEH</b>	National Endowment for the Humanities
<b>NOFA</b>	Notice of Funding Availability
<b>NSC</b>	Neighborhood Service Coordinator
<b>Oakland Promise</b>	Oakland Promise is a cradle-to-career initiative designed to triple the number of Oakland public school students who complete college over the next decade.
<b>OAS</b>	Oakland Animal Services
<b>OBRA</b>	Oakland Base Reuse Authority
<b>OCA</b>	Office of the City Attorney
<b>OFD</b>	Oakland Fire Department
<b>OMCF</b>	Oakland Museum of California Foundation
<b>On-Going</b>	Expenditures or revenues that are recurring. On-going revenues can be spent on both one-time and on-going expenditures. Some examples include expenditure of funds for salaries, or property tax revenues.
<b>One-Time</b>	Expenditures or revenues that are non-recurring. As a best practice, one-time revenues should be spent on one-time expenditures. Some examples include the expenditure of funds for road repaving, or real estate transfer tax revenue from a large property sale.
<b>OOB</b>	Oakland Oversight Board, consists of representatives from the local taxing entities; exercises oversight functions over ORSA.
<b>OPACT</b>	Oakland Police and Clergy Together

<b>OPD</b>	Oakland Police Department
<b>OPEB</b>	Other Post-Employment Benefits, or OPEB, refers to benefits (other than pensions) that local governments provide to their retired employees, such as medical benefits.
<b>OPED</b>	Oakland Paratransit for the Elderly & Disabled
<b>Operating Budget</b>	A financial plan for the provision of direct services and support functions, as distinct from a capital budget.
<b>Operations and Maintenance (O&amp;M)</b>	Expenditures related to operating costs, such as supplies, commodities, contractual services, materials, utilities and educational services.
<b>OPL</b>	Oakland Public Library Department
<b>OPOA</b>	Oakland Police Officers' Association
<b>OPR</b>	Oakland Parks & Recreation Department
<b>OPRCA</b>	Oakland Parks and Recreation Cultural Advisory
<b>OPW</b>	Oakland Public Works
<b>ORSA</b>	Oakland Redevelopment Successor Agency is the successor to the former Oakland Redevelopment Agency and is tasked with winding down all former redevelopment obligations.
<b>OSCAR</b>	Open Space, Conservation and Recreation
<b>OSHA</b>	Occupational Safety & Health Administration
<b>OUSD</b>	Oakland Unified School District
<b>Overhead</b>	Managerial, administrative, and support costs, such as finance, human resources, legal, and others, that are critical to operating the City but that are not associated with a specific direct service provided to the public. These costs are subject to a citywide overhead cost allocation plan to distribute costs on an equitable basis to departments and funds that are the beneficiaries of such activities.

<b>PAL</b>	Police Athletic League
<b>Personnel Services</b>	Expenditures related to employee compensation including wages and salaries, fringe benefits, retirement, premiums, allowances and special / supplemental pay such as shift differentials.
<b>PFRS</b>	Oakland's Police and Fire Retirement System
<b>POB</b>	Pension Obligation Bond
<b>Program Budget</b>	Programs, and associated program codes, are created to identify cross division or departmental efforts that have a common purpose. Using program codes, the budget (both revenues and expenditures) can be described in programmatic terms.
<b>PSB</b>	Public Sector Budgeting, an Oracle module currently used in the City of Oakland to develop the biennial policy budget.
<b>Public Ethics Commission</b>	The Public Ethics Commission (PEC) ensures compliance with the City of Oakland's government ethics, campaign finance, transparency, and lobbyist registration laws that aim to promote fairness, openness, honesty, and integrity in City government.
<b>RAP</b>	Rent Adjustment Program. The program addresses concerns and disputes between owners and renters through mediation.
<b>ROPS</b>	Recognized Obligation Payment Schedule, a six-month schedule of estimated payments for the Oakland Redevelopment Successor Agency which serves as its budget.
<b>Reserve</b>	A portion of a fund's balance or a separate fund that is restricted for a specific purpose and is, therefore, not available for general appropriation.
<b>Restricted Funds</b>	Funds that can be spent only for the specific purposes stipulated by external source providers, constitutionally or through enabling legislation. Restrictions may effectively be changed or lifted only with the consent of resource providers. Restricted funds may also include a legally enforceable requirement that the resources can only be used for specific purposes enumerated in the law.
<b>RETT</b>	Real Estate Transfer Tax

<b>Revenue</b>	Funds that the City receives as income. Includes such items as taxes, licenses, user fees/charges for services, fines/penalties, grants, and internal revenue.
<b>RLF</b>	Revolving Loan Fund
<b>RPTTF</b>	Redevelopment Property Tax Trust Fund
<b>SBE</b>	Small Business Enterprise
<b>SCDI</b>	Sustainable Community Development Initiative
<b>SHP</b>	Supportive Housing Program
<b>SLBE</b>	Small Local Business Enterprise
<b>Special Purpose Funds</b>	Funds, exclusive of the General Fund and capital funds, which are separately administered because they are associated with a distinct function or enterprise.
<b>Structural Deficit</b>	A situation in which a fund's expenditures are expected to routinely exceed its revenues, creating a regular shortfall/deficit.
<b>THP</b>	Transitional Housing Program
<b>Transfer</b>	A movement of revenues or expenditures—either budgetary or actual—between organizational units, accounts, projects, programs or funds. Transfers between funds are reported as an expenditure (“transfer out”) in one fund and as revenue (“transfer in”) in the other. Transfers between fiscal years represent the carryforward of funds received in previous years to be expended in the new year and appear as revenue in the new year. Transfers between departments, funds, or from one fiscal year to another must be approved by City Council.
<b>UBC</b>	Uniform Building Code
<b>UCR</b>	Uniform Crime Report
<b>Unaudited</b>	Unaudited financial figures are figures reported prior to the completion of a financial audit of an organization's financial statements. The City has an independent financial audit conducted following the close of each fiscal year to provide an independent opinion as to whether the City's financial statements are stated in accordance with GAAP. The audited financials are presented in the City's Comprehensive Annual Financial Report.
<b>USAR</b>	Urban Search and Rescue
<b>VLF</b>	Vehicle License Fee
<b>WIOA</b>	Workforce Investment & Opportunity Act