



CITY OF OAKLAND

MEMORANDUM

TO: Honorable Mayor & City Council

FROM: Erin Roseman
Director of Finance

SUBJECT: FY 2024-25 Proposed Midcycle Budget
Development Questions/
Responses #3

DATE: June 12, 2024

PURPOSE

The purpose of this memorandum is to transmit to the full City Council and public, responses to questions raised by City Councilmembers and the public related to the Fiscal Year (FY) 2024-25 Proposed Midcycle Budget. To the extent additional information becomes available on any of the responses below, updates will be provided.

For questions, please contact Bradley Johnson, Budget Administrator, at (510) 207-5730.

Respectfully submitted,

/s/

ERIN ROSEMAN
Director of Finance

QUESTIONS AND RESPONSES

1. What is the actual dollar amount and percentage of reductions for each department?

Refer to the table below for General Purpose Fund (GPF) reductions by Department. Departments proposed to perform centralized functions, such as the Finance, Human Resources, Information Technology and Workplace and Employment Standards are not included in the table but should be noted that the proposed centralization achieves an overall all funds savings of approximately \$7.8 million.

		FY 2024-25 Midcycle	
		Fund 1010 (GPF)	
Department		<i>Expenditure Reduction net of ISFs</i>	<i>% of GPF Deficit</i>
DP020 - City Administrator		(2,915,176)	1.67%
DP030 - City Clerk		(441,982)	0.25%
DP040 - City Attorney		470,808	-0.27%
DP1000 - Police Department		(26,827,463)	15.33%
DP200 - Fire Department		(18,695,657)	10.68%
DP300 - Oakland Public Works Department		800,086	-0.46%
DP350 - Department of Transportation		(3,586,289)	2.05%
DP5000 - Oakland Parks and Recreation Department		(3,653,061)	2.09%
DP610 - Oakland Public Library Department		(1,774,647)	1.01%
DP620 - Oakland Animal Services		85,379	-0.05%
DP640 - Race and Equity Department		(110,000)	0.06%
DP650 - Public Ethics Commission		(400,000)	0.23%
DP660 - Police Commission		(3,652,530)	2.09%

FY 2024-25 Midcycle		
Fund 1010 (GPF)		
Department	<i>Expenditure Reduction net of ISFs</i>	<i>% of GPF Deficit</i>
DP700 - Department of Violence Prevention	(3,851,828)	2.20%
DP750 - Human Services Department	(8,757,168)	5.00%
DP850 - Economic and Workforce Development Department	(164,682)	0.09%
DP670 - Department of Workplace and Employment Standard	(2,673,300)	1.53%
DP620 - Oakland Animal Services	(194,560)	0.11%
Total	\$(76,342,070)	43.62%

2. **Personnel – Can CAO please provide a report showing the new positions created since FY 2019 including position title, date created, status (vacant, filled or frozen), fully burdened cost, department and funding source?**

Refer to Attachment A.

3. **Carry Forwards – Can CAO please provide a report of carry forwards from the current year that are proposed to continue (the remainder/ balance)? (We already have the report from the Q4 report, and the list of the eliminations to balance the current FY budget.)**

Refer to Attachment B.

4. **Personnel Questions in various depts:**

Civilianizing Internal Affairs Into Community Police Review Agency– This transfer is a Council Budget Policy Directive from FY 2021-23 and a recommendation from the Reimagining Public Safety Task Force. We understand it has been delayed because of zero response to the RPF for a consultant. The Program Manager II

position to oversee the transition has been deleted. How can we move forward on these plans and our goal to Civilianize Internal Affairs within CPRA?

Efforts towards the civilianization of Internal Affairs are ongoing; however, implementation is expected to be delayed by at least one year. Staff is in the process of identifying a firm to consult on this initiative. Additionally, there are legal questions to be addressed to confirm that the civilianization remains in compliance with the negotiated settlement agreement and is approved by the Federal monitor and Federal Court.

b. HRM– What is the impact of deleted Human Resources positions on hiring in non-General Purpose Funded positions?

Human Resources continues to work on recruitments for all departments, regardless of funding sources. However, the without the ability to rely on filling these vacancies, we may be limited in the number of recruitments we are able to conduct at a time.

c. Could those positions be funded through the new Internal Services Fund for centralized payroll?

The positions could be funded through the new Internal Service Fund however, this would result in increased costs to all funds which would require an offsetting reduction to keep the budget in balance.

d. Temporary Part Time conversions–Which Temporary Part Time conversions were converted to permanent and moved out of the GPF? How much of the \$1.6M was moved out of the GPF and already expended, and how much is left?

To prepare for the budget cycle of 2023-2025, a joint labor-management committee was formed. The committee's task was to recommend to the City Administrator the conversion of part-time (TPT) positions to full-time (FT) positions, with a budget of \$1.6 million. After careful consideration, the committee recommended converting 2.6 FTE TPT custodians in Oakland Public Works (OPW) and 3.0 FTE pool managers in Oakland, Parks, Recreation and Youth Development (OPRYD).

In OPW, 2.0 FTE Custodian FT and 0.60 FTE Custodian PPT positions were added to the budget in the current year. In OPRYD, the classification specification for the Pool Manager is in the final stages of development and will require further discussions with

the union. As such, the current remaining funding is approximately \$796K, which is set-aside to cover the conversion cost of the three pool managers.

EWD

5. Can CAO please summarize the specific reductions to the Cultural Affairs Division, ideally in a chart showing Approved 24-25 budget and Proposed budget?

Relative to the baseline Approved 24/25 Budget, the Proposed FY24-25 Budget freezes 0.50 FTE PA II PPT, as well as 1.00 FTE Program Analyst II. This position is charged with supporting all work of the Cultural Affairs Commission, supports special programs and partnerships of CAD (such as the Cultural Strategists and Poet Laureate programs), supports the Managers fund development activities, which brings additional resources into the Division, and supports communications to the stakeholder community. The Mayor's Proposed Budget does NOT reduce \$296K in GPF 1010 Cultural Grant Funding, which was part of internal discussions.

Cultural Affairs, FY 2024/25

	24/25 Midyear Cycle			
	Approved Baseline	Enhancements/ Reductions	Mayor's Proposal	% Change
Fund 1010, General Purpose Fund				
Transfer Asian Cultural Ctr Subsidy from OPRYD	n/a	\$200,000		
Transfer Chabot Space & Science Subsidy from OPRYD	n/a	\$218,484		
Transfer Fairyland Subsidy from OPRYD	n/a	\$229,861		
Transfer Hacienda Peralta Subsidy from OPRYD	n/a	\$45,900		
Transfer Museum Oversight Subsidy from OPRYD	n/a	\$3,000,000		
Transfer 0.05 FTE Program Analyst III from 1010 to 5505		(\$10,460)		
Transfer 0.50 FTE of Program Analyst II from 1010 to 2419		(\$90,355)		
Freeze 0.69 FTE of Program Analyst II from 1010		(\$124,687)		
Subtotal (General Purpose Fund)	\$1,951,708	\$3,468,743	\$5,398,963	177%
Fund 2419				
Transfer 0.50 FTE of Program Analyst II		\$118,913		
Freeze 0.50 FTE of Program Analyst II		(\$118,913)		
Freeze 0.31 FTE of Program Analyst II from 2419		(\$73,726)		
Subtotal (Fund 2419)		(\$73,726)		
Fund 5505				
Transfer 0.05 FTE Program Analyst III from 1010 to 5505		\$13,765		
Fund Balancer		\$1,167		
Subtotal (Fund 5505)		\$14,932		
Total Budget (All Funds) [1]	\$3,242,664	\$3,409,949	\$6,554,982	102%

[1] Total change from baseline to Mayor's Proposal is based on totals published on the website. The difference is not entirely accounted for in the proposed changes.

<https://stories.opengov.com/oaklandca/cc7ef4d1-dd44-460a-a4e9-d77afbbb01e3/published/ahKxviJPa?currentPageId=66280eee2de96d7bc2ea04bf>

6. How much revenue does the Cultural Affairs Division contribute?

The Division does not generally contribute revenue. However, the public art and cultural events that the Division supports create jobs for artists, performers, makers and other culture workers; generate spending in Oakland; and contribute to the cultural life of the city. In addition, the Division helps generate funds for the public art fund via the Public Art in Private Development ordinance.

Also, in 2018, Cultural Affairs conducted a study of the economic impact of Oakland's non-profit cultural sector, many of which receive grants from the Cultural Affairs Division, and found it was home to 217 non-profits. Together, they poured over \$83 million into the local economy and hired 1,489 employees on a full-time or part-time basis. In

addition, they hired or engaged around 2,500 contractors and interns and 2,200 volunteers through their work. Those 82 organizations also served over 800,000 audience members.

The expenditures of these organizations and their audiences created an estimated additional 3,672 full-time equivalent (FTE) employees and \$80 million in household income in non-arts sectors as a result of indirect economic impacts. They also generated an estimated \$4.1 and \$6 million in City and State taxes, respectively.

7. Community Corridor Safety Ambassadors- What were the outcomes and impacts of year 1 of this \$1M program? \$250K was allocated to the Black Cultural Zone for the Hegenberger corridor between the Airport and 73rd Avenue. Were those funds expended and is that program intact?

In December 2023, \$1.0 million was deployed as a preventative measure in key business corridors throughout the City (Downtown, Fruitvale, and Hegenberger Corridor) in anticipation of increased business activity during the holiday season. Each grantee designed their own response based on organizational capacity and needs, and key performance indicators include measuring crime statistics, 311 response times and an overall sense of safety amongst stakeholders in each business corridor/geographic area. Final reports are not due until the end of the fiscal year, however, below are progress reports from each grantee six months into program deployment.

Jack London Business Improvement District (JLID): \$500K was granted to the Jack London Business Improvement District, which used the funds to lay the groundwork for a Downtown safety network. The grant focused on improving coordination to increase the effectiveness of both existing and additional Ambassadors and other security personnel. The grant enabled technology upgrades and enhancements to supplement the current system, fill gaps, strengthen community safety programs, and integrate coordination with OPD and the District Attorney for better prevention and pursuit of retail theft as well as personal and property crime. All six Downtown organizations-- OCIC, Oakland Chinatown Chamber, Oakland Metro Chamber, Uptown, Downtown, and Jack London within the Downtown Geography have been in intensive mobilization as JLID researched the very best standard operating procedure, and structure, for operationalizing their network and for publicly accountable stewardship of this information. The vast majority of the work is in building the relationships and technology infrastructure where it's lacking and identifying the highest priority gaps according to crime hotspots and need to address quickly with this grant resource.

JLID reports: Funds are earmarked for investment in integration of existing systems and installation of new systems-- based on in-depth, neighborhood-by-neighborhood community input and crime data analysis in close collaboration with community safety ambassador teams and OPD.

In addition, the grant's impact is in the coordination amongst the 6 downtown organizations as they set shared best practices. Four hundred (400) cameras will soon be in-network, adding to the approximately 200 that are already utilized. Dozens of new participant sites--apartment buildings, hotels, offices, and restaurants-- are now each serving as private partners in this public investment.

Later this month JLID will meet with Police Chief Mitchell to introduce the program. Publicity and utilization of the system will have a crime deterring effect which is difficult to measure. The grant enabled a tremendous impact in strengthening the community-led public safety infrastructure, still many sites could not be served due to immense need and limited resources. Not only would additional funds fill coverage in areas of need, ongoing operations, maintenance and management by the community would be supported as well.

The Unity Council: \$250K was granted to The Unity Council (TUC) for five key deliverables including a robust safety ambassador program that resulted in hiring four Peralta Service Corporation (PSC) Ambassadors, Wednesday-Sunday 8am-2pm serving International Blvd between Fruitvale Ave and 40th Foothill Blvd between Fruitvale Ave and 40th. Additionally, eight KANO Special Services Ambassadors were contracted and deployed from December to February 5 days a week from 12pm-8pm providing wellness checks, walking escorts and de-escalation services along International Blvd Fruitvale to 42nd and Foothill Blvd and 42nd. KANO Ambassadors deployed two patrol vehicles and coordinated with OPD and Fruitvale Merchants to provide safety ambassador services during the holiday period. TUC also launched the "Find It In The Fruitvale" holiday shop local campaign, featuring local businesses and promoting on social and news media channels.

The Black Cultural Zone: \$250K was granted to The Black Cultural Zone (BCZ). which hired, trained and deployed twelve Community Outreach Ambassadors, one Dispatch Ambassador, and two Community Outreach Ambassadors that patrolled the area from December 2023 through June of 2024 when the current contract and funding expire. EWD and BCZ are in conversations about leveraging other sources, including workforce development funds to support the program beyond 2024 as part of a citywide model that builds on the success of this one-time funding.

BCZ reports:

This expansion of our pilot program has fostered a more vibrant community spirit and demonstrably improved safety in the Hegenberger corridor (Airport to 73rd) and International Boulevard corridor (90th to 60th).

Ambassador Routes:

- Mondays: Hegenberger Route (10:00 AM - 2:00 PM)
- Fridays: Hegenberger Route (10:00 AM - 2:00 PM & 12:00 PM - 4:00 PM)
- Saturdays: ○ International Route (83rd to 60th) (10:00 AM - 2:00 PM & 12:00 PM - 4:00 PM) ○ International Route (83rd to 100th) (10:00 AM - 2:00 PM & 12:00 PM - 4:00 PM)

BCZ Ambassadors offer direct support to Hegenberger business corridor merchants and members of the public along the Hegenberger Corridor from the Airport to International Blvd, International Blvd from Seminary to High St, 98th Ave from Walter Ave to Bigge Street, and MacArthur Blvd from Foothill to Durant Ave, with safety and security resources, conflict resolution, de-escalation, community resources, and small business technical assistance. The Safety Ambassador teams also liaise with relevant agencies and City services like MACRO and 311. The ambassador program provides a visible security presence while addressing non-emergency and non-medical incidents, freeing law enforcement officers to focus on crime prevention and response. The Ambassador program was featured as part of a multi-agency collaboration between the City of Oakland, Port of Oakland, Alameda County Sheriff, and the California High Patrol which reduced most property crimes along the Hegenberger Corridor since mid-2023 during a press conference in February of 2024.

Measurable Results:

Strong Community Interest: The Safety Ambassador program has generated significant interest from the community. Since its inception in December 2022, we've received 333 applications.

Surge in Community Interest: The Safety Ambassador program has witnessed a remarkable surge in community interest. In the first six months of the 2023/2024 program alone, we received more applications (173) than during the entire program's first year, 2022/2023 (160). This significant increase highlights the program's growing appeal and positive impact on the community with a total of 176 applicants for ambassador roles from December 23 – May 24.

Reaching Businesses and Residents: Ambassadors have completed nearly 3,000 interactions with businesses and corridor visitors. This reflects their continuous outreach

efforts, including weekly check-ins with businesses along their routes. (There may be some duplication due to overlapping routes and paired ambassadors.)

Financial Stewardship: The grant has been used responsibly to support program operations. As of March 2024, we expended approximately \$75,000 due to initial delays caused by the wet winter. However, with improved weather and increased staffing, we anticipate expending the remaining funds efficiently by June 30, 2024 (with the final payroll reflecting work completed in June and paid in July). A detailed financial report outlining all program expenses, including salaries, training, equipment, uniforms, and community outreach activities, will be included in the final submission.

Looking Forward: The program continues to operate successfully in the Hegenberger and International Boulevard corridor, with ongoing assessments confirming positive community feedback and sustained safety improvements. We are actively planning year three, focusing on expanding safety walks and fostering deeper partnerships for a more vibrant and secure community.

8. Regarding funds outside the City of Oakland, we understand that the \$3.5M was a state grant for the broader Downtown/Uptown, Chinatown, Jack London area. What was the \$100K funds leveraged for the San Antonio area? What additional investments are being made in East Oakland and Fruitvale?

Following the deployment of the Council directed safety ambassador funds, EWD staff researched and designed a model aimed to convene several community based organizations that deploy ambassador programs in high priority neighborhoods such as the San Antonio neighborhood, where Trybe has been deploying ambassadors to build resident capacity and build public safety networks within and among area residents and businesses. Trybe successfully secured a lease at Clinton Park and deployed four ambassadors to activate and steward the park, the 12th Street and the Foothill business corridor in Little Saigon, with a \$100K grant from the Local Initiatives Support Corporation (LISC) to support their work in the area.

EWD staff are actively convening a community of practice amongst ambassador program providers: Family Bridges, Trybe, and Black Cultural Zone to build connections, share promising practices, to build on community driven models that meet multiple objectives, including creating workforce development pathways for area residents through the ambassador training program. EWD co-created a curriculum with our city and community partners to further empower and support ambassadors as they engage with business owners and the public in coordination with NEST, OPW, 311, Macro, and OPD. Peralta Service Corporation which provides ambassador programs in Fruitvale have also been invited to send ambassadors to EWD convenings for additional training and support at no cost to the organization. EWD plans to continue to convene, leverage existing City

resources, and develop a larger program to leverage workforce and/or economic development funds to support this approach.

9. District 3 allocated \$180K for a fee waiver for the Northgate parcel of the Oakland Army Base. Are those funds carried over? Where can those funds be in the budget?

[Resolution 89449](#) adopted on October 18, 2022 amended the 2022-2023 Midcycle Budget to allocate \$100,000 from the General Purpose Fund to be used in support of applying for a waiver from the State Department of Toxic Substances Control to allow for temporary habitation at the former Oakland Army Base North Gateway site. It further directed the City Administrator to identify an additional \$80,000 so that the total funds available for this activity would be \$180,000. Budget to determine status of those funds.

10. In order to restore the \$227K in funding for the Lake Merritt Vending program, where else might staff recommend we cut or use another fund?

The Mayor's Proposed FY 2024-25 Midcycle Budget, including the elimination of funding for the Lake Merritt Vending program, minimizes impacts on core City services. Accordingly, staff does not recommend eliminating or reducing any programs beyond what is proposed in the Mayor's 2024-2025 Midcycle Budget. While the proposed elimination of funding for the Lake Merritt Vending program will eliminate funding for a consultant to organize unpermitted vendors and support permitted marketplaces, the Special Activity Permits Division still has two Special Activity Permit Inspectors who can advise mobile vendors as to how to come into compliance and the special events permitting unit can share information with vendors on upcoming special events.

Ultimately, the Economic Workforce Development Department (EWDD) recommended eliminating the funding for the Lake Merritt Vending program in order to balance the budget as this and other reductions were the best course of action available with the least detrimental impacts to the City and EWDD.

Human Services

- a. **What specific program is associated with the \$500K reduction in the Hunger Program? What would have these funds been spent on and where does it come from(GPF)?**

The Hunger Program consists of several programs that provides food to Oakland residents all year. The programs help to distribute food to a network of food pantries and community-based organizations. The Hunger Program also supports two events. These events are the Annual Thanksgiving Dinner and Project Homeless Connect outreach fair. The \$500K is a continued reduction in GPF funding for HSD Hunger Programs that were Proposed and Adopted for FY23/24.

Police Department

- a. **There are about \$80M in reductions to OPD's budget, but a \$14M increase in 2 year budget cycle. Can CAO please confirm and explain this?**

To clarify, the OPD did not take \$80 million in reductions. This figure represents the approximate reduction target that was assigned to OPD at one point during the balancing process to partially address the \$175 million deficit in the General Purpose Fund (GPF). The \$14 million increase results from baseline updates to the original adopted FY 2024-25 budget. Adjustments to salaries, fringe and retirement rates, insurance, and internal service fund budgets were applied to the original adopted budget to establish a starting point for the FY 2024-25. These adjustments occur at the beginning of each budget cycle to determine the necessary adjustments to balance the budget. For OPD, there was a net increase of \$14 million across all funds between the baseline increases and the budget reductions taken by OPD, which is primarily attributed to increases of \$2.5 million in sworn retirement rates, \$7.6 million in internal service changes, with the remaining amount due to personnel updates affecting salaries, fringe benefits and overtime.

Information Technology

Provide an informational update on Cybersecurity Funding.

Refer to Attachment C.

Department	Job	Fund	Vacant/Filled/Frozer	Budget Cycle	Added	Budget Amount \$	FTE
DP050 - Human Resources Management Department	Human Resource Analyst, Senior.AP206	4510 - Personnel Management	Filled	FY 2018-19		239,533	1.00
DP050 - Human Resources Management Department	Human Resource Analyst, Senior.AP206	4510 - Personnel Management	Filled	FY 2018-19		239,533	1.00
DP300 - Oakland Public Works Department	Management Assistant.AP235	2331 - Wood Street Community Facilities District	Filled	FY 2018-19		55,353	0.20
DP020 - City Administrator	Public Service Representative, Senior.PP155	7760 - Grant Clearing	Filled	FY 2018-19		143,248	1.00
DP300 - Oakland Public Works Department	Capital Improvement Project Coordinator.SC112	7760 - Grant Clearing	Filled	FY 2018-19		355,420	1.00
DP300 - Oakland Public Works Department	Capital Improvement Project Coordinator.SC112	7760 - Grant Clearing	Filled	FY 2018-19		343,261	1.00
DP300 - Oakland Public Works Department	Student Trainee, PT.SS195	3100 - Sewer Service Fund	Filled	FY 2018-19		148,851	1.50
DP300 - Oakland Public Works Department	Environmental Enforcement Officer.PP158	1720 - Comprehensive Clean-up	Filled	FY 2018-19		205,950	1.00
DP300 - Oakland Public Works Department	Environmental Enforcement Officer.PP158	1720 - Comprehensive Clean-up	Filled	FY 2018-19		205,950	1.00
DP300 - Oakland Public Works Department	Environmental Enforcement Officer.PP158	1720 - Comprehensive Clean-up	Filled	FY 2018-19		207,724	1.00
DP300 - Oakland Public Works Department	Street Maintenance Leader.TR180	1720 - Comprehensive Clean-up	Filled	FY 2018-19		204,895	1.00
DP300 - Oakland Public Works Department	Public Works Maintenance Worker.TR174	1720 - Comprehensive Clean-up	Filled	FY 2018-19		166,054	1.00
DP300 - Oakland Public Works Department	Street Maintenance Leader.TR180	1720 - Comprehensive Clean-up	Filled	FY 2018-19		204,895	1.00
DP300 - Oakland Public Works Department	Environmental Enforcement Officer.PP158	1720 - Comprehensive Clean-up	Filled	FY 2018-19		144,163	0.70
DP300 - Oakland Public Works Department	Public Works Maintenance Worker.TR174	2270 - Vacant Property Tax Act Fund	Filled	FY 2018-19		128,636	1.00
DP300 - Oakland Public Works Department	Clean Community Supervisor.SC116	2270 - Vacant Property Tax Act Fund	Vacant	FY 2018-19		213,687	1.00
DP300 - Oakland Public Works Department	Public Works Maintenance Worker.TR174	1720 - Comprehensive Clean-up	Filled	FY 2018-19		166,054	1.00
DP300 - Oakland Public Works Department	Public Works Maintenance Worker.TR174	2270 - Vacant Property Tax Act Fund	Filled	FY 2018-19		128,636	1.00
DP350 - Department of Transportation	Assistant to the Director.EM118	2218 - Measure BB Local Streets and Roads	Filled	FY 2018-19		22,021	0.05
DP350 - Department of Transportation	Engineer, Assistant II (Office).ET113	2218 - Measure BB Local Streets and Roads	Linked	FY 2018-19		17,036	0.05
DP350 - Department of Transportation	Student Trainee, PT.SS195	2218 - Measure BB Local Streets and Roads	Filled	FY 2018-19		60,693	0.50
DP350 - Department of Transportation	Public Works Supervisor I.SC206	2230 - State Gas Tax	Filled	FY 2018-19		293,124	1.00
DP350 - Department of Transportation	Student Trainee, PT.SS195	2218 - Measure BB Local Streets and Roads	Filled	FY 2018-19		6,069	0.05
DP610 - Oakland Public Library Department	Librarian II.AP217	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		193,100	1.00
DP610 - Oakland Public Library Department	Library Aide.AP221	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		89,685	1.00
DP610 - Oakland Public Library Department	Library Aide, PPT.AP222	2243 - Measure D: Parcel Tax to Maintain, Protect	Vacant	FY 2018-19		53,831	0.60
DP610 - Oakland Public Library Department	Library Aide, PPT.AP222	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		53,831	0.60
DP610 - Oakland Public Library Department	Librarian I.AP214	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		173,994	1.00
DP610 - Oakland Public Library Department	Library Assistant.AP223	2243 - Measure D: Parcel Tax to Maintain, Protect	Vacant	FY 2018-19		149,531	1.00
DP610 - Oakland Public Library Department	Librarian I, PPT.AP215	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		105,444	0.60
DP610 - Oakland Public Library Department	Library Aide, PPT.AP222	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		53,831	0.60
DP610 - Oakland Public Library Department	Library Aide, PPT.AP222	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		54,830	0.60
DP610 - Oakland Public Library Department	Library Aide, PPT.AP222	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		53,831	0.60
DP610 - Oakland Public Library Department	Library Assistant, PPT.AP227	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		89,716	0.60
DP610 - Oakland Public Library Department	Library Assistant, PPT.AP227	2243 - Measure D: Parcel Tax to Maintain, Protect	Vacant	FY 2018-19		86,670	0.60
DP610 - Oakland Public Library Department	Library Aide, PPT.AP222	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		53,831	0.60
DP610 - Oakland Public Library Department	Library Assistant, PPT.AP227	2243 - Measure D: Parcel Tax to Maintain, Protect	Vacant	FY 2018-19		86,670	0.60
DP610 - Oakland Public Library Department	Library Assistant, PPT.AP227	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		88,718	0.60
DP610 - Oakland Public Library Department	Library Assistant, PPT.AP227	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		89,716	0.60
DP610 - Oakland Public Library Department	Library Aide, PPT.AP222	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		53,831	0.60
DP610 - Oakland Public Library Department	Library Aide, PPT.AP222	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		53,831	0.60
DP610 - Oakland Public Library Department	Library Aide, PPT.AP222	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		53,831	0.60
DP610 - Oakland Public Library Department	Library Aide, PPT.AP222	2243 - Measure D: Parcel Tax to Maintain, Protect	Vacant	FY 2018-19		53,831	0.60
DP610 - Oakland Public Library Department	Library Assistant, PPT.AP227	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		89,685	1.00
DP610 - Oakland Public Library Department	Library Assistant.AP223	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		144,454	1.00
DP610 - Oakland Public Library Department	Library Assistant.AP223	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		144,454	1.00
DP610 - Oakland Public Library Department	Library Aide.AP221	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		91,349	1.00
DP610 - Oakland Public Library Department	Librarian I, PPT.AP215	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		106,442	0.60
DP610 - Oakland Public Library Department	Library Aide, PPT.AP222	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		53,831	0.60
DP610 - Oakland Public Library Department	Library Aide, PPT.AP222	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		54,830	0.60
DP610 - Oakland Public Library Department	Library Aide, PPT.AP222	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		53,831	0.60
DP610 - Oakland Public Library Department	Library Aide, PPT.AP222	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		53,831	0.60
DP610 - Oakland Public Library Department	Library Aide, PPT.AP222	2243 - Measure D: Parcel Tax to Maintain, Protect	Vacant	FY 2018-19		53,831	0.60
DP610 - Oakland Public Library Department	Library Aide.AP221	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		89,685	1.00
DP610 - Oakland Public Library Department	Library Assistant.AP223	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		144,454	1.00
DP610 - Oakland Public Library Department	Library Aide.AP221	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		91,349	1.00
DP610 - Oakland Public Library Department	Library Aide.AP221	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		89,685	1.00
DP610 - Oakland Public Library Department	Library Assistant, PPT.AP227	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		88,718	0.60
DP610 - Oakland Public Library Department	Library Aide.AP221	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		91,349	1.00
DP610 - Oakland Public Library Department	Librarian I, PPT.AP215	2243 - Measure D: Parcel Tax to Maintain, Protect	Vacant	FY 2018-19		105,444	0.60
DP610 - Oakland Public Library Department	Library Assistant, PPT.AP227	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		86,670	0.60
DP610 - Oakland Public Library Department	Library Assistant, PPT.AP227	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		88,718	0.60
DP610 - Oakland Public Library Department	Library Assistant, PPT.AP227	2243 - Measure D: Parcel Tax to Maintain, Protect	Vacant	FY 2018-19		53,831	0.60
DP610 - Oakland Public Library Department	Library Aide, PPT.AP222	2243 - Measure D: Parcel Tax to Maintain, Protect	Vacant	FY 2018-19		53,831	0.60
DP610 - Oakland Public Library Department	Library Assistant.AP223	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		146,118	1.00
DP610 - Oakland Public Library Department	Library Aide.AP221	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		91,349	1.00
DP610 - Oakland Public Library Department	Library Aide, PPT.AP222	2243 - Measure D: Parcel Tax to Maintain, Protect	Vacant	FY 2018-19		54,830	0.60
DP610 - Oakland Public Library Department	Library Aide, PPT.AP222	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		53,831	0.60
DP610 - Oakland Public Library Department	Library Assistant.AP223	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		146,118	1.00
DP610 - Oakland Public Library Department	Library Aide.AP221	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		93,098	1.00
DP610 - Oakland Public Library Department	Library Aide.AP221	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		89,685	1.00
DP610 - Oakland Public Library Department	Library Assistant, Senior.AP224	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		177,325	1.00
DP610 - Oakland Public Library Department	Library Assistant.AP223	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		149,531	1.00
DP610 - Oakland Public Library Department	Library Aide.AP221	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		91,349	1.00
DP610 - Oakland Public Library Department	Library Aide.AP221	2243 - Measure D: Parcel Tax to Maintain, Protect	Vacant	FY 2018-19		89,685	1.00
DP610 - Oakland Public Library Department	Librarian I, PPT.AP215	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		105,444	0.60
DP610 - Oakland Public Library Department	Library Assistant.AP223	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		147,867	1.00
DP610 - Oakland Public Library Department	Library Aide.AP221	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		89,685	1.00
DP610 - Oakland Public Library Department	Librarian I, PPT.AP215	2243 - Measure D: Parcel Tax to Maintain, Protect	Vacant	FY 2018-19		105,444	0.60
DP610 - Oakland Public Library Department	Library Assistant, PPT.AP227	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		87,668	0.60
DP610 - Oakland Public Library Department	Library Aide, PPT.AP222	2243 - Measure D: Parcel Tax to Maintain, Protect	Vacant	FY 2018-19		53,831	0.60
DP610 - Oakland Public Library Department	Library Aide.AP221	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2018-19		89,685	1.00
DP750 - Human Services Department	Administrative Assistant I.SS102	2220 - Measure BB Paratransit	Filled	FY 2018-19		150,658	1.00
DP750 - Human Services Department	Office Assistant I, PT.SS152	2220 - Measure BB Paratransit	Vacant	FY 2018-19		43,058	0.53
DP750 - Human Services Department	Office Assistant I, PT.SS152	2120 - Federal Action Agency	Filled	FY 2018-19		88,551	1.09
DP750 - Human Services Department	Food Service Worker, PT.TR210	2264 - Measure AA - First 5	Vacant	FY 2018-19		88,335	1.00
DP750 - Human Services Department	Head Start ERSEA & Data Program Coord.PP180	2128 - Department of Health and Human Services	Filled	FY 2018-19		185,362	1.00

Department	Job	Fund	Vacant/Filled/Frozer	Budget Cycle	Added	Budget Amount \$	FTE
DP750 - Human Services Department	Health & Human Services Program Planner.AP196	2244 - OPR Preservation, Litter Reduction, Homele	Vacant	FY 2018-19		213,802	1.00
DP840 - Planning and Building Department	Planner IV.AP277	2415 - Development Service Fund	Filled	FY 2018-19		315,381	1.00
DP840 - Planning and Building Department	Public Service Representative.SS169	2415 - Development Service Fund	Filled	FY 2018-19		135,172	1.00
DP840 - Planning and Building Department	Permit Technician II.ET131	2415 - Development Service Fund	Linked	FY 2018-19		164,836	1.00
DP840 - Planning and Building Department	Specialty Combination Inspector.IS119	2415 - Development Service Fund	Filled	FY 2018-19		239,508	1.00
DP840 - Planning and Building Department	Specialty Combination Inspector.IS119	2415 - Development Service Fund	Filled	FY 2018-19		239,597	1.00
DP840 - Planning and Building Department	Specialty Combination Inspector.IS119	2415 - Development Service Fund	Filled	FY 2018-19		237,822	1.00
DP840 - Planning and Building Department	Specialty Combination Inspector.IS119	2415 - Development Service Fund	Filled	FY 2018-19		237,822	1.00
DP850 - Economic and Workforce Development Department	Urban Economic Analyst II.AP346	2415 - Development Service Fund	Filled	FY 2018-19		226,464	1.00
DP890 - Housing and Community Development Department	Loan Servicing Administrator.SC176	1870 - Affordable Housing Trust Fund	Filled	FY 2018-19		202,036	0.74
DP890 - Housing and Community Development Department	Hearing Officer.AP396	2413 - Rent Adjustment Program Fund	Filled	FY 2018-19		316,052	1.00
DP020 - City Administrator	Receptionist, PPT.SS174	1010 - General Fund: General Purpose	Vacant	FY 2018-19		60,622	0.60
DP620 - Oakland Animal Services	Public Service Representative.SS169	1010 - General Fund: General Purpose	Filled	FY 2018-19		134,252	1.00
DP620 - Oakland Animal Services	Animal Care Attendant.TR203	1010 - General Fund: General Purpose	Filled	FY 2018-19		118,351	1.00
DP040 - City Attorney	Deputy City Attorney II.AL021	1010 - General Fund: General Purpose	Filled	FY 2018-19		328,705	1.00
DP050 - Human Resources Management Department	Administrative Assistant II (CONF).SS106	4510 - Personnel Management	Filled	FY 2018-19		146,453	1.00
DP080 - Finance Department	Tax Auditor II.AFO22	1010 - General Fund: General Purpose	Filled	FY 2018-19		183,446	1.00
DP080 - Finance Department	Account Clerk II.AFO20	1010 - General Fund: General Purpose	Filled	FY 2018-19		116,848	1.00
DP350 - Department of Transportation	Crossing Guard, PT.PS116	2218 - Measure BB Local Streets and Roads	Filled	FY 2018-19		416,675	6.00
DP200 - Fire Department	Fire Inspector (Civilian).PS142	2415 - Development Service Fund	Filled	FY 2018-19		209,542	1.00
DP200 - Fire Department	Fire Inspector (Civilian).PS142	2415 - Development Service Fund	Filled	FY 2018-19		209,542	1.00
DP200 - Fire Department	Fire Inspector (Civilian).PS142	2415 - Development Service Fund	Filled	FY 2018-19		209,542	1.00
DP200 - Fire Department	Fire Inspector (Civilian).PS142	2415 - Development Service Fund	Filled	FY 2018-19		209,542	1.00
DP200 - Fire Department	Fire Inspector (Civilian).PS142	2415 - Development Service Fund	Filled	FY 2018-19		209,542	1.00
DP020 - City Administrator	City Administrator Analyst.MA109	1010 - General Fund: General Purpose	Filled	FY 2019-20		172,720	0.80
DP020 - City Administrator	Administrative Assistant II (CONF).SS106	4510 - Personnel Management	Filled	FY 2019-20		140,221	1.00
DP080 - Finance Department	Administrative Analyst II.AP106	7760 - Grant Clearing	Filled	FY 2019-20		196,362	1.00
DP040 - City Attorney	Deputy City Attorney III.AL030	1010 - General Fund: General Purpose	Filled	FY 2019-20		360,578	1.00
DP040 - City Attorney	Special Counsel.MA147	1010 - General Fund: General Purpose	Filled	FY 2019-20		460,183	1.00
DP040 - City Attorney	Deputy City Attorney III.AL030	2415 - Development Service Fund	Filled	FY 2019-20		360,578	1.00
DP040 - City Attorney	Paralegal.AP212	1010 - General Fund: General Purpose	Filled	FY 2019-20		191,188	1.00
DP040 - City Attorney	Paralegal.AP212	1870 - Affordable Housing Trust Fund	Filled	FY 2019-20		191,188	1.00
DP350 - Department of Transportation	Parking Control Technician.TR164	1010 - General Fund: General Purpose	Filled	FY 2019-20		169,777	1.00
DP350 - Department of Transportation	Concrete Finisher.TR116	2218 - Measure BB Local Streets and Roads	Filled	FY 2019-20		186,139	0.75
DP350 - Department of Transportation	Engineer, Civil (Field).ET115	2218 - Measure BB Local Streets and Roads	Linked	FY 2019-20		38,886	0.10
DP350 - Department of Transportation	Transportation Planner II.AP454	2219 - Measure BB Bike and Pedestrian	Filled	FY 2019-20		283,912	1.00
DP350 - Department of Transportation	Transportation Planner III.AP455	2218 - Measure BB Local Streets and Roads	Filled	FY 2019-20		328,646	1.00
DP350 - Department of Transportation	Transportation Planner II.AP454	2230 - State Gas Tax	Filled	FY 2019-20		285,575	1.00
DP350 - Department of Transportation	Transportation Planner II.AP454	2218 - Measure BB Local Streets and Roads	Filled	FY 2019-20		101,841	0.35
DP350 - Department of Transportation	Construction Inspector (Field).IS106	2218 - Measure BB Local Streets and Roads	Filled	FY 2019-20		121,782	0.50
DP350 - Department of Transportation	Engineer, Transportation.ET122	2415 - Development Service Fund	Filled	FY 2019-20		388,849	1.00
DP350 - Department of Transportation	Transportation Planner II.AP454	2415 - Development Service Fund	Filled	FY 2019-20		283,912	1.00
DP350 - Department of Transportation	Account Clerk III.AFO30	7760 - Grant Clearing	Filled	FY 2019-20		184,743	1.00
DP350 - Department of Transportation	Administrative Analyst II.AP106	7760 - Grant Clearing	Filled	FY 2019-20		265,142	1.00
DP850 - Economic and Workforce Development Department	Urban Economic Analyst III.AP348	1010 - General Fund: General Purpose	Filled	FY 2019-20		139,460	0.70
DP080 - Finance Department	Tax Auditor II.AFO22	1010 - General Fund: General Purpose	Linked	FY 2019-20		92,331	1.00
DP080 - Finance Department	Tax Auditor II.AFO22	1010 - General Fund: General Purpose	Filled	FY 2019-20		183,446	1.00
DP080 - Finance Department	Tax Auditor II.AFO22	2270 - Vacant Property Tax Act Fund	Filled	FY 2019-20		183,446	1.00
DP080 - Finance Department	Tax Auditor II.AFO22	2270 - Vacant Property Tax Act Fund	Linked	FY 2019-20		92,331	1.00
DP080 - Finance Department	Account Clerk II.AFO20	2270 - Vacant Property Tax Act Fund	Filled	FY 2019-20		116,848	1.00
DP080 - Finance Department	Office Assistant II, PPT.SS154	4550 - Purchasing	Filled	FY 2019-20		86,922	0.80
DP050 - Human Resources Management Department	Benefits Representative.AP112	1150 - Worker's Compensation Insurance Claims	Filled	FY 2019-20		163,021	1.00
DP750 - Human Services Department	Program Analyst II.AP293	2159 - State of California Other	Filled	FY 2019-20		225,319	1.00
DP750 - Human Services Department	Case Manager I.AP126	2159 - State of California Other	Vacant	FY 2019-20		185,362	1.00
DP750 - Human Services Department	Case Manager I.AP126	2128 - Department of Health and Human Services	Vacant	FY 2019-20		185,362	1.00
DP5000 - Oakland Parks and Recreation Department	Management Assistant.AP235	1010 - General Fund: General Purpose	Filled	FY 2019-20		218,081	1.00
DP5000 - Oakland Parks and Recreation Department	Business Analyst II.AP117	1010 - General Fund: General Purpose	Filled	FY 2019-20		203,659	1.00
DP1000 - Police Department	Police Communications Dispatcher.PS162	1010 - General Fund: General Purpose	Filled	FY 2019-20		211,988	1.00
DP1000 - Police Department	Police Communications Dispatcher.PS162	1010 - General Fund: General Purpose	Filled	FY 2019-20		211,988	1.00
DP1000 - Police Department	Police Communications Dispatcher.PS162	1010 - General Fund: General Purpose	Filled	FY 2019-20		211,988	1.00
DP1000 - Police Department	Police Communications Dispatcher.PS162	1010 - General Fund: General Purpose	Filled	FY 2019-20		211,988	1.00
DP1000 - Police Department	Police Communications Dispatcher.PS162	1010 - General Fund: General Purpose	Filled	FY 2019-20		211,988	1.00
DP1000 - Police Department	Police Communications Dispatcher.PS162	1010 - General Fund: General Purpose	Filled	FY 2019-20		211,988	1.00
DP1000 - Police Department	Police Communications Dispatcher.PS162	1010 - General Fund: General Purpose	Filled	FY 2019-20		211,988	1.00
DP1000 - Police Department	Police Communications Dispatcher.PS162	1010 - General Fund: General Purpose	Filled	FY 2019-20		211,988	1.00
DP610 - Oakland Public Library Department	Librarian I.AP214	2241 - Measure Q-Library Services Retention & Enl	Vacant	FY 2019-20		172,330	1.00
DP610 - Oakland Public Library Department	Librarian II.AP217	2241 - Measure Q-Library Services Retention & Enl	Filled	FY 2019-20		191,437	1.00
DP300 - Oakland Public Works Department	Heavy Equipment Mechanic.TR148	4100 - Equipment	Filled	FY 2019-20		228,229	1.00
DP300 - Oakland Public Works Department	Heavy Equipment Mechanic.TR148	4100 - Equipment	Filled	FY 2019-20		228,229	1.00
DP300 - Oakland Public Works Department	Stationary Engineer.TR178	4400 - City Facilities	Frozen	FY 2019-20		227,159	1.00
DP300 - Oakland Public Works Department	Drafting/Design Technician, Sr.ET109	3100 - Sewer Service Fund	Filled	FY 2019-20		23,549	0.10
DP300 - Oakland Public Works Department	Custodian.TR120	4400 - City Facilities	Filled	FY 2019-20		135,621	1.00
DP300 - Oakland Public Works Department	Street Maintenance Leader.TR180	2332 - OAB CFD No.2015-1- Gateway industrial Pa	Filled	FY 2019-20		80,588	0.40
DP300 - Oakland Public Works Department	Public Works Maintenance Worker.TR174	2332 - OAB CFD No.2015-1- Gateway industrial Pa	Filled	FY 2019-20		65,310	0.40
DP300 - Oakland Public Works Department	Custodian, PT.TR122	4400 - City Facilities	Filled	FY 2019-20		198,579	2.00
DP200 - Fire Department	Fire Protection Engineer.PS143	2415 - Development Service Fund	Vacant	FY 2019-20		306,861	1.00
DP200 - Fire Department	Fire Inspection Supervisor.SC262	2415 - Development Service Fund	Filled	FY 2019-20		255,211	1.00
DP200 - Fire Department	Fire Inspector (Civilian).PS142	1010 - General Fund: General Purpose	Filled	FY 2019-20		192,972	1.00
DP200 - Fire Department	Fire Inspector (Civilian).PS142	1010 - General Fund: General Purpose	Filled	FY 2019-20		192,972	1.00
DP200 - Fire Department	Fire Inspector (Civilian).PS142	1010 - General Fund: General Purpose	Filled	FY 2019-20		192,972	1.00
DP200 - Fire Department	Fire Inspector (Civilian).PS142	1010 - General Fund: General Purpose	Filled	FY 2019-20		192,972	1.00
DP200 - Fire Department	Fire Inspector (Civilian).PS142	2415 - Development Service Fund	Filled	FY 2019-20		208,936	1.00
DP200 - Fire Department	Fire Inspector (Civilian).PS142	2415 - Development Service Fund	Filled	FY 2019-20		208,936	1.00
DP200 - Fire Department	Fire Fighter Trainee.PS132	1010 - General Fund: General Purpose	Filled	FY 2019-20		1,159,811	22.00
DP200 - Fire Department	Fire Communications Dispatcher.PS123	1010 - General Fund: General Purpose	Filled	FY 2019-20		207,398	1.00
DP080 - Finance Department	Payroll Personnel Clerk III.SS163	4510 - Personnel Management	Vacant	FY 2019-20		140,746	1.00
DP200 - Fire Department	Fire Fighter Paramedic Trainee.PS199	1010 - General Fund: General Purpose	Filled	FY 2019-20		551,873	8.00
DP200 - Fire Department	Assistant to the Director.EM118	1010 - General Fund: General Purpose	Filled	FY 2019-20		228,818	0.75
DP200 - Fire Department	Fire Fighter.PS125	1010 - General Fund: General Purpose	Frozen	FY 2019-20		260,458	1.00
DP200 - Fire Department	Office Assistant I.SS150	2415 - Development Service Fund	Vacant	FY 2019-20		100,248	1.00
DP200 - Fire Department	Administrative Analyst II.AP106	2415 - Development Service Fund	Filled	FY 2019-20		208,132	1.00
DP200 - Fire Department	Office Assistant II.SS153	2415 - Development Service Fund	Vacant	FY 2019-20		115,167	1.00

Department	Job	Fund	Vacant/Filled/Frozer	Budget Cycle	Added	Budget Amount \$	FTE
DP300 - Oakland Public Works Department	Park Supervisor I.SC193	2244 - OPR Preservation, Litter Reduction, Homele	Filled	FY 2020-21		228,484	1.00
DP300 - Oakland Public Works Department	Park Supervisor I.SC193	2244 - OPR Preservation, Litter Reduction, Homele	Filled	FY 2020-21		228,484	1.00
DP300 - Oakland Public Works Department	Park Supervisor II.SC194	2244 - OPR Preservation, Litter Reduction, Homele	Filled	FY 2020-21		264,502	1.00
DP300 - Oakland Public Works Department	Administrative Assistant II.SS104	1720 - Comprehensive Clean-up	Filled	FY 2020-21		180,158	1.00
DP300 - Oakland Public Works Department	Tree Worker.TR190	2218 - Measure BB Local Streets and Roads	Filled	FY 2020-21		174,252	1.00
DP300 - Oakland Public Works Department	Public Works Maintenance Worker.TR174	2270 - Vacant Property Tax Act Fund	Filled	FY 2020-21		128,636	1.00
DP300 - Oakland Public Works Department	Public Works Maintenance Worker.TR174	2270 - Vacant Property Tax Act Fund	Filled	FY 2020-21		128,636	1.00
DP300 - Oakland Public Works Department	Public Works Maintenance Worker.TR174	2270 - Vacant Property Tax Act Fund	Frozen	FY 2020-21		163,674	1.00
DP300 - Oakland Public Works Department	Public Works Supervisor I.SC206	2270 - Vacant Property Tax Act Fund	Filled	FY 2020-21		197,711	1.00
DP300 - Oakland Public Works Department	Street Maintenance Leader.TR180	2270 - Vacant Property Tax Act Fund	Filled	FY 2020-21		158,725	1.00
DP350 - Department of Transportation	Engineer, Assistant II (Office).ET113	2218 - Measure BB Local Streets and Roads	Linked	FY 2020-21		34,072	0.10
DP350 - Department of Transportation	Engineer, Assistant II (Office).ET113	2218 - Measure BB Local Streets and Roads	Filled	FY 2020-21		17,036	0.05
DP350 - Department of Transportation	Engineer, Assistant II (Office).ET113	2218 - Measure BB Local Streets and Roads	Vacant	FY 2020-21		34,072	0.10
DP5000 - Oakland Parks and Recreation Department	Capital Imp Proj Coord, Asst.AP448	1010 - General Fund: General Purpose	Filled	FY 2020-21		213,802	1.00
DP5000 - Oakland Parks and Recreation Department	Public Service Representative.SS169	1820 - OPRCA Self Sustaining Revolving Fund	Filled	FY 2020-21		123,512	1.00
DP5000 - Oakland Parks and Recreation Department	Recreation Program Director.PP135	1010 - General Fund: General Purpose	Filled	FY 2020-21		136,431	1.00
DP610 - Oakland Public Library Department	Library Aide.AP221	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2020-21		89,685	1.00
DP640 - Race and Equity Department	Program Analyst III.SC204	1010 - General Fund: General Purpose	Filled	FY 2020-21		232,396	1.00
DP750 - Human Services Department	Budget & Grants Administrator.AF040	2244 - OPR Preservation, Litter Reduction, Homele	Filled	FY 2020-21		235,737	1.00
DP750 - Human Services Department	Case Manager I.AP126	2244 - OPR Preservation, Litter Reduction, Homele	Vacant	FY 2020-21		151,963	1.00
DP840 - Planning and Building Department	Account Clerk III.AF030	2145 - Development Service Fund	Filled	FY 2020-21		148,901	1.00
DP840 - Planning and Building Department	Program Analyst III.SC204	2415 - Development Service Fund	Filled	FY 2020-21		231,107	1.00
DP350 - Department of Transportation	Transportation Planner II.AP454	2218 - Measure BB Local Streets and Roads	Filled	FY 2020-21		28,393	0.10
DP350 - Department of Transportation	Transportation Planner III.AP455	2218 - Measure BB Local Streets and Roads	Filled	FY 2020-21		164,324	0.50
DP350 - Department of Transportation	Engineer, Civil Supervising (Office).ET119	2218 - Measure BB Local Streets and Roads	Filled	FY 2020-21		46,687	0.10
DP350 - Department of Transportation	Transportation Planner III.AP455	1750 - Multipurpose Reserve	Filled	FY 2020-21		246,485	0.75
DP460 - Information Technology Department	Information Systems Specialist II.AP243	4600 - Information Technology	Filled	FY 2020-21		228,325	1.00
DP460 - Information Technology Department	Information Systems Specialist III.AP241	1010 - General Fund: General Purpose	Filled	FY 2020-21		252,899	1.00
DP670 - Workplace and Employment Standards	Deputy Director Workplace & Empl Stds.EM275	1010 - General Fund: General Purpose	Filled	FY 2020-21		215,202	0.70
DP750 - Human Services Department	Health & Human Services Program Planner.AP196	2128 - Department of Health and Human Services	Linked	FY 2020-21		260,793	1.00
DP1000 - Police Department	Police Officer (PERS) (80 Hr).PS168	1010 - General Fund: General Purpose	Frozen	FY 2021-22		298,276	1.00
DP1000 - Police Department	Police Officer (PERS) (80 Hr).PS168	1010 - General Fund: General Purpose	Frozen	FY 2021-22		298,276	1.00
DP1000 - Police Department	Police Officer (PERS) (80 Hr).PS168	1010 - General Fund: General Purpose	Frozen	FY 2021-22		298,276	1.00
DP1000 - Police Department	Police Officer (PERS) (80 Hr).PS168	1010 - General Fund: General Purpose	Frozen	FY 2021-22		298,276	1.00
DP1000 - Police Department	Police Officer (PERS) (80 Hr).PS168	1010 - General Fund: General Purpose	Filled	FY 2021-22		290,737	1.00
DP1000 - Police Department	Police Officer (PERS) (80 Hr).PS168	1010 - General Fund: General Purpose	Filled	FY 2021-22		291,960	1.00
DP1000 - Police Department	Police Officer (PERS) (80 Hr).PS168	1010 - General Fund: General Purpose	Filled	FY 2021-22		275,565	1.00
DP1000 - Police Department	Police Officer (PERS) (80 Hr).PS168	1010 - General Fund: General Purpose	Filled	FY 2021-22		289,378	1.00
DP1000 - Police Department	Police Officer (PERS) (80 Hr).PS168	1010 - General Fund: General Purpose	Filled	FY 2021-22		282,174	1.00
DP1000 - Police Department	Police Officer (PERS) (80 Hr).PS168	1010 - General Fund: General Purpose	Frozen	FY 2021-22		298,276	1.00
DP1000 - Police Department	Police Officer (PERS) (80 Hr).PS168	1010 - General Fund: General Purpose	Filled	FY 2021-22		279,464	1.00
DP1000 - Police Department	Police Officer (PERS) (80 Hr).PS168	1010 - General Fund: General Purpose	Filled	FY 2021-22		291,960	1.00
DP1000 - Police Department	Police Officer (PERS) (80 Hr).PS168	1010 - General Fund: General Purpose	Filled	FY 2021-22		282,174	1.00
DP1000 - Police Department	Police Officer (PERS) (80 Hr).PS168	1010 - General Fund: General Purpose	Filled	FY 2021-22		278,869	1.00
DP1000 - Police Department	Police Officer (PERS) (80 Hr).PS168	1010 - General Fund: General Purpose	Filled	FY 2021-22		272,260	1.00
DP1000 - Police Department	Police Officer (PERS) (80 Hr).PS168	1010 - General Fund: General Purpose	Filled	FY 2021-22		272,260	1.00
DP1000 - Police Department	Police Officer (PERS) (80 Hr).PS168	1010 - General Fund: General Purpose	Vacant	FY 2021-22		280,211	1.00
DP1000 - Police Department	Police Officer (PERS) (80 Hr).PS168	1010 - General Fund: General Purpose	Filled	FY 2021-22		276,159	1.00
DP1000 - Police Department	Police Officer (PERS) (80 Hr).PS168	1010 - General Fund: General Purpose	Filled	FY 2021-22		276,159	1.00
DP1000 - Police Department	Police Officer (PERS) (80 Hr).PS168	1010 - General Fund: General Purpose	Filled	FY 2021-22		272,260	1.00
DP1000 - Police Department	Police Officer (PERS) (80 Hr).PS168	1010 - General Fund: General Purpose	Filled	FY 2021-22		290,125	1.00
DP1000 - Police Department	Police Officer (PERS) (80 Hr).PS168	1010 - General Fund: General Purpose	Frozen	FY 2021-22		298,276	1.00
DP1000 - Police Department	Police Officer (PERS) (80 Hr).PS168	1010 - General Fund: General Purpose	Filled	FY 2021-22		293,429	1.00
DP1000 - Police Department	Police Officer (PERS) (80 Hr).PS168	1010 - General Fund: General Purpose	Filled	FY 2021-22		291,119	1.00
DP1000 - Police Department	Police Officer (PERS) (80 Hr).PS168	1010 - General Fund: General Purpose	Filled	FY 2021-22		272,260	1.00
DP1000 - Police Department	Police Officer (PERS) (80 Hr).PS168	1010 - General Fund: General Purpose	Filled	FY 2021-22		284,376	1.00
DP1000 - Police Department	Police Officer (PERS) (80 Hr).PS168	1010 - General Fund: General Purpose	Filled	FY 2021-22		288,275	1.00
DP750 - Human Services Department	Program Analyst I.AP292	2128 - Department of Health and Human Services	Filled	FY 2021-22		194,622	1.00
DP750 - Human Services Department	Program Analyst I.AP292	2128 - Department of Health and Human Services	Vacant	FY 2021-22		194,622	1.00
DP750 - Human Services Department	Program Analyst I.AP292	2138 - California Department of Education	Filled	FY 2021-22		194,622	1.00
DP750 - Human Services Department	Program Analyst II.AP293	2244 - OPR Preservation, Litter Reduction, Homele	Filled	FY 2021-22		184,720	1.00
DP890 - Housing and Community Development Department	Project Manager.EM216	1870 - Affordable Housing Trust Fund	Filled	FY 2021-22		348,486	1.00
DP890 - Housing and Community Development Department	Project Manager.EM216	2413 - Rent Adjustment Program Fund	Filled	FY 2021-22		348,486	1.00
DP890 - Housing and Community Development Department	Project Manager.EM216	2413 - Rent Adjustment Program Fund	Filled	FY 2021-22		348,486	1.00
DP660 - Police Commission	Project Manager II.EM211	1010 - General Fund: General Purpose	Linked	FY 2021-22		378,598	1.00
DP750 - Human Services Department	Refuge Naturalist.TR196	2128 - Department of Health and Human Services	Linked	FY 2021-22		144,338	1.00
DP750 - Human Services Department	Refuge Naturalist.TR196	2128 - Department of Health and Human Services	Linked	FY 2021-22		144,338	1.00
DP750 - Human Services Department	Safety & Loss Control Specialist.AP322	2128 - Department of Health and Human Services	Linked	FY 2021-22		225,320	1.00
DP750 - Human Services Department	Senior Services Program Assistant.PP144	2120 - Federal Action Agency	Filled	FY 2021-22		176,542	1.00
DP1000 - Police Department	Sergeant of Police (PERS) (80 Hr).PS179	1010 - General Fund: General Purpose	Filled	FY 2021-22		348,768	1.00
DP1000 - Police Department	Sergeant of Police (PERS) (80 Hr).PS179	1010 - General Fund: General Purpose	Frozen	FY 2021-22		362,031	1.00
DP1000 - Police Department	Sergeant of Police (PERS) (80 Hr).PS179	1010 - General Fund: General Purpose	Frozen	FY 2021-22		362,031	1.00
DP1000 - Police Department	Sergeant of Police (PERS) (80 Hr).PS179	1010 - General Fund: General Purpose	Filled	FY 2021-22		352,857	1.00
DP300 - Oakland Public Works Department	Street Maintenance Leader.TR180	2270 - Vacant Property Tax Act Fund	Filled	FY 2021-22		158,725	1.00
DP350 - Department of Transportation	Street Maintenance Leader.TR180	2232 - Gas Tax RMRA	Frozen	FY 2021-22		158,725	1.00
DP200 - Fire Department	Student Trainee, PT.SS195	2124 - Federal Emergency Management Agency (FI	Filled	FY 2021-22		154,138	2.00
DP350 - Department of Transportation	Traffic Painter.TR185	2218 - Measure BB Local Streets and Roads	Vacant	FY 2021-22		257,640	1.00
DP350 - Department of Transportation	Traffic Painter.TR185	2218 - Measure BB Local Streets and Roads	Vacant	FY 2021-22		257,640	1.00
DP620 - Oakland Animal Services	Veterinarian.AP401	1010 - General Fund: General Purpose	Filled	FY 2021-22		360,578	1.00
DP620 - Oakland Animal Services	Registered Veterinary Technician.TC144	1010 - General Fund: General Purpose	Filled	FY 2021-22		153,925	1.00
DP300 - Oakland Public Works Department	Public Works Maintenance Worker.TR174	2270 - Vacant Property Tax Act Fund	Filled	FY 2021-22		128,636	1.00
DP300 - Oakland Public Works Department	Public Works Maintenance Worker.TR174	2270 - Vacant Property Tax Act Fund	Filled	FY 2021-22		128,636	1.00
DP300 - Oakland Public Works Department	Public Works Maintenance Worker.TR174	2270 - Vacant Property Tax Act Fund	Filled	FY 2021-22		128,636	1.00
DP350 - Department of Transportation	Public Works Maintenance Worker.TR174	2232 - Gas Tax RMRA	Vacant	FY 2021-22		188,335	1.00
DP350 - Department of Transportation	Public Works Maintenance Worker.TR174	2232 - Gas Tax RMRA	Frozen	FY 2021-22		163,674	1.00
DP350 - Department of Transportation	Public Works Maintenance Worker.TR174	2218 - Measure BB Local Streets and Roads	Filled	FY 2021-22		188,335	1.00
DP5000 - Oakland Parks and Recreation Department	Recreation Center Director.PP131	1010 - General Fund: General Purpose	Filled	FY 2021-22		155,098	1.00
DP5000 - Oakland Parks and Recreation Department	Recreation Center Director.PP131	1010 - General Fund: General Purpose	Filled	FY 2021-22		155,098	1.00
DP350 - Department of Transportation	Administrative Analyst II.AP106	2232 - Gas Tax RMRA	Filled	FY 2021-22		281,327	1.00
DP020 - City Administrator	Administrative Assistant I.SS102	2244 - OPR Preservation, Litter Reduction, Homele	Filled	FY 2021-22		120,827	1.00

Department	Job	Fund	Vacant/Filled/Frozer	Budget Cycle	Added	Budget Amount \$	FTE
DP300 - Oakland Public Works Department	Administrative Assistant II.SS104	3100 - Sewer Service Fund	Filled	FY 2021-22		90,079	0.50
DP750 - Human Services Department	Administrative Services Manager I.MA103	1010 - General Fund: General Purpose	Linked	FY 2021-22		259,907	1.00
DP350 - Department of Transportation	Assistant Director, Public Works Agency.EM110	2415 - Development Service Fund	Filled	FY 2021-22		590,389	1.00
DP020 - City Administrator	Assistant to the City Administrator.EM117	2415 - Development Service Fund	Filled	FY 2021-22		294,434	1.00
DP200 - Fire Department	Battalion Chief (80 Hr).PS180	2124 - Federal Emergency Management Agency (FI)	Filled	FY 2021-22		466,831	1.00
DP750 - Human Services Department	Account Clerk II.AF020	2138 - California Department of Education	Filled	FY 2021-22		139,496	1.00
DP1000 - Police Department	Account Clerk II.AF020	1010 - General Fund: General Purpose	Filled	FY 2021-22		114,361	1.00
DP1000 - Police Department	Account Clerk II.AF020	1010 - General Fund: General Purpose	Filled	FY 2021-22		114,361	1.00
DP890 - Housing and Community Development Department	Accountant III.AF031	1870 - Affordable Housing Trust Fund	Filled	FY 2021-22		122,411	0.50
DP030 - City Clerk	Administrative Analyst I.AP103	1010 - General Fund: General Purpose	Frozen	FY 2021-22		202,485	1.00
DP1000 - Police Department	Business Analyst III.AP118	1010 - General Fund: General Purpose	Filled	FY 2021-22		247,520	1.00
DP750 - Human Services Department	Case Manager I.AP126	2128 - Department of Health and Human Services	Linked	FY 2021-22		185,362	1.00
DP750 - Human Services Department	Case Manager I.AP126	2128 - Department of Health and Human Services	Linked	FY 2021-22		185,362	1.00
DP750 - Human Services Department	Case Manager I.AP126	2128 - Department of Health and Human Services	Linked	FY 2021-22		185,362	1.00
DP750 - Human Services Department	Case Manager I.AP126	2138 - California Department of Education	Linked	FY 2021-22		185,362	1.00
DP750 - Human Services Department	Case Manager I.AP126	2244 - OPR Preservation, Litter Reduction, Homele	Linked	FY 2021-22		151,963	1.00
DP750 - Human Services Department	Case Manager I.AP126	2244 - OPR Preservation, Litter Reduction, Homele	Linked	FY 2021-22		151,963	1.00
DP020 - City Administrator	City Administrator Analyst.MA109	2139 - California Department of Conservation	Linked	FY 2021-22		215,900	1.00
DP080 - Finance Department	Collections Officer.AF032	1700 - Mandatory Refuse Program	Vacant	FY 2021-22		85,653	0.50
DP350 - Department of Transportation	Concrete Finisher.TR116	2232 - Gas Tax RMRA	Frozen	FY 2021-22		248,189	1.00
DP350 - Department of Transportation	Concrete Finisher.TR116	2218 - Measure BB Local Streets and Roads	Filled	FY 2021-22		248,189	1.00
DP350 - Department of Transportation	Construction Inspector (Field).IS106	2232 - Gas Tax RMRA	Filled	FY 2021-22		243,561	1.00
DP670 - Workplace and Employment Standards	Contract Compliance Officer.AP153	4550 - Purchasing	Filled	FY 2021-22		214,326	1.00
DP670 - Workplace and Employment Standards	Contract Compliance Officer.AP153	4550 - Purchasing	Filled	FY 2021-22		214,326	1.00
DP670 - Workplace and Employment Standards	Contract Compliance Officer.AP153	1010 - General Fund: General Purpose	Vacant	FY 2021-22		214,326	1.00
DP1000 - Police Department	Crime Analyst.AP446	1010 - General Fund: General Purpose	Filled	FY 2021-22		184,720	1.00
DP1000 - Police Department	Crime Analyst.AP446	1010 - General Fund: General Purpose	Filled	FY 2021-22		184,720	1.00
DP1000 - Police Department	Crime Analyst.AP446	1010 - General Fund: General Purpose	Frozen	FY 2021-22		134,300	1.00
DP1000 - Police Department	Criminalist II.PS112	1010 - General Fund: General Purpose	Filled	FY 2021-22		230,655	1.00
DP1000 - Police Department	Criminalist III.PS113	1010 - General Fund: General Purpose	Filled	FY 2021-22		271,802	1.00
DP300 - Oakland Public Works Department	Custodian.TR120	2244 - OPR Preservation, Litter Reduction, Homele	Filled	FY 2021-22		123,641	1.00
DP300 - Oakland Public Works Department	Custodian.TR120	2244 - OPR Preservation, Litter Reduction, Homele	Vacant	FY 2021-22		123,641	1.00
DP300 - Oakland Public Works Department	Custodian.TR120	2244 - OPR Preservation, Litter Reduction, Homele	Filled	FY 2021-22		123,641	1.00
DP040 - City Attorney	Deputy City Attorney III.ALO30	1010 - General Fund: General Purpose	Filled	FY 2021-22		360,578	1.00
DP040 - City Attorney	Deputy City Attorney IV, Senior.MA117	1010 - General Fund: General Purpose	Filled	FY 2021-22		399,179	1.00
DP890 - Housing and Community Development Department	Deputy Director, Housing.EM140	1870 - Affordable Housing Trust Fund	Filled	FY 2021-22		333,577	0.75
DP350 - Department of Transportation	Engineer, Civil (Office).ET116	2218 - Measure BB Local Streets and Roads	Filled	FY 2021-22		38,886	0.10
DP300 - Oakland Public Works Department	Environmental Enforcement Officer.PP158	1720 - Comprehensive Clean-up	Filled	FY 2021-22		202,509	1.00
DP300 - Oakland Public Works Department	Environmental Enforcement Officer.PP158	1720 - Comprehensive Clean-up	Filled	FY 2021-22		202,509	1.00
DP5000 - Oakland Parks and Recreation Department	Facility Security Assistant, PT.PS122	1820 - OPRCA Self Sustaining Revolving Fund	Filled	FY 2021-22		405,578	5.00
DP610 - Oakland Public Library Department	Graphic Design Specialist.AP191	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2021-22		179,715	1.00
DP750 - Human Services Department	Head Start/EHS Associate Instructor.PP175	2264 - Measure AA - First 5	Linked	FY 2021-22		99,111	1.00
DP750 - Human Services Department	Head Start/EHS Associate Instructor.PP175	2128 - Department of Health and Human Services	Filled	FY 2021-22		99,111	1.00
DP750 - Human Services Department	Head Start/EHS Associate Instructor.PP175	2128 - Department of Health and Human Services	Filled	FY 2021-22		99,111	1.00
DP750 - Human Services Department	Management Intern, PT.MA133	1010 - General Fund: General Purpose	Linked	FY 2021-22		42,209	0.50
DP750 - Human Services Department	Head Start/EHS Associate Instructor.PP175	2128 - Department of Health and Human Services	Filled	FY 2021-22		99,111	1.00
DP750 - Human Services Department	Head Start/EHS Associate Instructor.PP175	2128 - Department of Health and Human Services	Vacant	FY 2021-22		99,111	1.00
DP750 - Human Services Department	Head Start/EHS Associate Instructor.PP175	2264 - Measure AA - First 5	Linked	FY 2021-22		99,111	1.00
DP750 - Human Services Department	Head Start/EHS Associate Instructor.PP175	2138 - California Department of Education	Filled	FY 2021-22		99,111	1.00
DP750 - Human Services Department	Head Start/EHS Associate Instructor.PP175	2138 - California Department of Education	Filled	FY 2021-22		99,111	1.00
DP750 - Human Services Department	Head Start/EHS Associate Instructor.PP175	2138 - California Department of Education	Filled	FY 2021-22		99,111	1.00
DP750 - Human Services Department	Health & Human Services Program Planner.AP196	2128 - Department of Health and Human Services	Filled	FY 2021-22		260,793	1.00
DP750 - Human Services Department	Health & Human Services Program Planner.AP196	2128 - Department of Health and Human Services	Linked	FY 2021-22		260,794	1.00
DP700 - Department of Violence Prevention	Health & Human Services Program Planner.AP196	1010 - General Fund: General Purpose	Filled	FY 2021-22		209,155	1.00
DP050 - Human Resources Management Department	Human Resource Analyst (CONF).AP204	4510 - Personnel Management	Vacant	FY 2021-22		211,090	1.00
DP460 - Information Technology Department	Information Systems Specialist II.AP243	1010 - General Fund: General Purpose	Filled	FY 2021-22		208,084	1.00
DP1000 - Police Department	Latent Print Examiner II.PS187	1010 - General Fund: General Purpose	Linked	FY 2021-22		214,177	1.00
DP030 - City Clerk	Management Assistant.AP235	1010 - General Fund: General Purpose	Filled	FY 2021-22		237,043	1.00
DP300 - Oakland Public Works Department	Manager, Capital Contracts.EM177	3100 - Sewer Service Fund	Filled	FY 2021-22		61,886	0.14
DP300 - Oakland Public Works Department	Manager, Capital Improvement Program.MA107	7760 - Grant Clearing	Filled	FY 2021-22		469,156	1.00
DP750 - Human Services Department	Nurse Case Manager.AP263	2128 - Department of Health and Human Services	Linked	FY 2021-22		214,549	1.00
DP300 - Oakland Public Works Department	Painter.TR159	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2021-22		172,176	1.00
DP300 - Oakland Public Works Department	Park Supervisor II.SC194	2244 - OPR Preservation, Litter Reduction, Homele	Filled	FY 2021-22		259,663	1.00
DP080 - Finance Department	Payroll Personnel Clerk III.SS163	4510 - Personnel Management	Filled	FY 2021-22		140,746	1.00
DP1000 - Police Department	Police Communications Dispatcher.PS162	1010 - General Fund: General Purpose	Filled	FY 2021-22		211,988	1.00
DP1000 - Police Department	Police Communications Dispatcher.PS162	1010 - General Fund: General Purpose	Filled	FY 2021-22		211,988	1.00
DP1000 - Police Department	Police Communications Dispatcher.PS162	1010 - General Fund: General Purpose	Vacant	FY 2021-22		212,123	1.00
DP1000 - Police Department	Police Communications Dispatcher.PS162	1010 - General Fund: General Purpose	Filled	FY 2021-22		212,123	1.00
DP1000 - Police Department	Police Communications Dispatcher.PS162	1010 - General Fund: General Purpose	Filled	FY 2021-22		211,988	1.00
DP1000 - Police Department	Police Communications Dispatcher.PS162	1010 - General Fund: General Purpose	Vacant	FY 2021-22		211,988	1.00
DP1000 - Police Department	Police Evidence Technician.PS165	1010 - General Fund: General Purpose	Filled	FY 2021-22		164,437	1.00
DP1000 - Police Department	Police Officer (PERS) (80 Hr).PS168	1010 - General Fund: General Purpose	Filled	FY 2021-22		272,260	1.00
DP1000 - Police Department	Police Officer (PERS) (80 Hr).PS168	1010 - General Fund: General Purpose	Filled	FY 2021-22		272,260	1.00
DP1000 - Police Department	Police Officer (PERS) (80 Hr).PS168	1010 - General Fund: General Purpose	Filled	FY 2021-22		272,260	1.00
DP1000 - Police Department	Police Officer (PERS) (80 Hr).PS168	1010 - General Fund: General Purpose	Filled	FY 2021-22		290,125	1.00
DP350 - Department of Transportation	Transportation Planner II.AP454	2230 - State Gas Tax	Filled	FY 2021-22		28,393	0.10
DP350 - Department of Transportation	Transportation Planner II.AP454	2219 - Measure BB Bike and Pedestrian	Vacant	FY 2021-22		212,935	0.75
DP1000 - Police Department	Police Communications Dispatcher, Senior.PS203	1010 - General Fund: General Purpose	Filled	FY 2021-22		225,428	1.00
DP620 - Oakland Animal Services	Animal Care Services Supervisor.SC263	1010 - General Fund: General Purpose	Filled	FY 2021-22		183,047	1.00
DP1000 - Police Department	Police Communications Dispatcher, Senior.PS203	1010 - General Fund: General Purpose	Frozen	FY 2021-22		225,428	1.00
DP200 - Fire Department	Fire Inspection Supervisor.SC262	1010 - General Fund: General Purpose	Filled	FY 2021-22		235,655	1.00
DP350 - Department of Transportation	Manager, Transportation.MA164	2415 - Development Service Fund	Filled	FY 2021-22		509,871	1.00
DP850 - Economic and Workforce Development Department	Special Activity Permit Inspector.AF060	1010 - General Fund: General Purpose	Frozen	FY 2021-22		175,639	1.00
DP670 - Workplace and Employment Standards	Contract Compliance Officer, Sr..AP369	1010 - General Fund: General Purpose	Linked	FY 2021-22		240,860	1.00
DP020 - City Administrator	Public Service Representative.SS169	1010 - General Fund: General Purpose	Linked	FY 2022-2023		60,413	0.50
DP020 - City Administrator	Public Service Representative.SS169	7760 - Grant Clearing	Linked	FY 2022-2023		120,827	1.00
DP020 - City Administrator	Architectural Associate (Field).ET104	1010 - General Fund: General Purpose	Vacant	FY 2022-2023		20,765	0.10
DP020 - City Administrator	Program Analyst II.AP293	2244 - OPR Preservation, Litter Reduction, Homele	Filled	FY 2022-2023		180,706	1.00
DP020 - City Administrator	Manager, Human Services.EM254	2261 - Measure AA - Oversight	Filled	FY 2022-2023		324,520	1.00
DP020 - City Administrator	Public Information Officer III.AP302	1010 - General Fund: General Purpose	Linked	FY 2022-2023		50,846	0.21

Department	Job	Fund	Vacant/Filled/Frozer	Budget Cycle	Added	Budget Amount \$	FTE
DP020 - City Administrator	Equal Opportunity Specialist.AP187	4510 - Personnel Management	Filled	FY 2022-2023		209,155	1.00
DP040 - City Attorney	Deputy City Attorney IV, Senior.MA117	1010 - General Fund: General Purpose	Filled	FY 2022-2023		397,529	1.00
DP040 - City Attorney	Administrative Analyst I.AP103	1010 - General Fund: General Purpose	Filled	FY 2022-2023		180,435	1.00
DP070 - City Auditor	Performance Auditor, Sr..AP392	1010 - General Fund: General Purpose	Filled	FY 2022-2023		92,957	0.40
DPCC0 - City Council	Budget & Management Analyst, Principal.MA163	1010 - General Fund: General Purpose	Frozen	FY 2022-2023		307,401	1.00
DP850 - Economic and Workforce Development Department	Deputy Director, Econ/Workforce Dev.EM139	1010 - General Fund: General Purpose	Filled	FY 2022-2023		340,737	1.00
DP850 - Economic and Workforce Development Department	Program Analyst II.AP293	2415 - Development Service Fund	Filled	FY 2022-2023		40,433	0.17
DP850 - Economic and Workforce Development Department	Project Manager III.EM212	5643 - Central City East TA Bonds Series 2006A-T (Filled	FY 2022-2023		212,838	0.41
DP850 - Economic and Workforce Development Department	Project Manager II.EM211	5999 - Miscellaneous Capital Projects	Vacant	FY 2022-2023		448,450	1.00
DP850 - Economic and Workforce Development Department	Manager, Real Property Asset.EM201	2415 - Development Service Fund	Filled	FY 2022-2023		224,225	0.50
DP080 - Finance Department	Business Analyst III.AP118	4510 - Personnel Management	Linked	FY 2022-2023		252,899	1.00
DP080 - Finance Department	Financial Analyst.AF033	1010 - General Fund: General Purpose	Filled	FY 2022-2023		265,555	1.00
DP080 - Finance Department	Financial Analyst, Principal.AF041	1010 - General Fund: General Purpose	Vacant	FY 2022-2023		307,430	1.00
DP080 - Finance Department	Treasury Analyst III.AF035	1010 - General Fund: General Purpose	Filled	FY 2022-2023		231,601	1.00
DP080 - Finance Department	Treasury Analyst III.AF035	1010 - General Fund: General Purpose	Filled	FY 2022-2023		231,601	1.00
DP080 - Finance Department	Budget & Management Analyst, Principal.MA163	1010 - General Fund: General Purpose	Filled	FY 2022-2023		307,401	1.00
DP080 - Finance Department	Budget & Management Analyst, Principal.MA163	1010 - General Fund: General Purpose	Vacant	FY 2022-2023		154,718	1.00
DP200 - Fire Department	Fire Fighter Paramedic.PS184	1010 - General Fund: General Purpose	Filled	FY 2022-2023		286,368	1.00
DP200 - Fire Department	Lieutenant of Fire Department.PS150	1010 - General Fund: General Purpose	Filled	FY 2022-2023		303,217	1.00
DP200 - Fire Department	Fire Fighter Paramedic.PS184	1010 - General Fund: General Purpose	Vacant	FY 2022-2023		286,368	1.00
DP200 - Fire Department	Fire Fighter Paramedic.PS184	1010 - General Fund: General Purpose	Frozen	FY 2022-2023		286,368	1.00
DP200 - Fire Department	Fire Fighter Paramedic.PS184	1010 - General Fund: General Purpose	Frozen	FY 2022-2023		286,368	1.00
DP200 - Fire Department	Fire Fighter Paramedic.PS184	1010 - General Fund: General Purpose	Frozen	FY 2022-2023		286,368	1.00
DP200 - Fire Department	Fire Fighter Paramedic.PS184	1010 - General Fund: General Purpose	Frozen	FY 2022-2023		286,368	1.00
DP200 - Fire Department	Fire Fighter Paramedic.PS184	1010 - General Fund: General Purpose	Filled	FY 2022-2023		286,368	1.00
DP200 - Fire Department	Engineer of Fire Department (104 Hr).PS118	1010 - General Fund: General Purpose	Filled	FY 2022-2023		289,141	1.00
DP200 - Fire Department	Engineer of Fire Department (104 Hr).PS118	1010 - General Fund: General Purpose	Filled	FY 2022-2023		289,141	1.00
DP200 - Fire Department	Engineer of Fire Department (104 Hr).PS118	1010 - General Fund: General Purpose	Filled	FY 2022-2023		289,141	1.00
DP200 - Fire Department	Fire Fighter Paramedic.PS184	1010 - General Fund: General Purpose	Vacant	FY 2022-2023		286,368	1.00
DP200 - Fire Department	Fire Fighter Paramedic.PS184	1010 - General Fund: General Purpose	Vacant	FY 2022-2023		286,368	1.00
DP200 - Fire Department	Fire Fighter.PS125	1010 - General Fund: General Purpose	Filled	FY 2022-2023		260,458	1.00
DP200 - Fire Department	Fire Fighter.PS125	1010 - General Fund: General Purpose	Filled	FY 2022-2023		260,458	1.00
DP200 - Fire Department	Fire Fighter.PS125	1010 - General Fund: General Purpose	Filled	FY 2022-2023		260,458	1.00
DP750 - Human Services Department	Head Start School Readiness Coordinator.PP184	2264 - Measure AA - First 5	Filled	FY 2022-2023		185,364	1.00
DP750 - Human Services Department	Program Analyst I.AP292	2128 - Department of Health and Human Services	Filled	FY 2022-2023		194,622	1.00
DP750 - Human Services Department	Office Assistant I, PT.SS152	2160 - County of Alameda: Grants	Filled	FY 2022-2023		121,541	1.50
DP750 - Human Services Department	Recreation Specialist I, PT.PP137	1030 - Measure HH (SSBDT)	Filled	FY 2022-2023		129,344	2.00
DP460 - Information Technology Department	Business Analyst II.AP117	2415 - Development Service Fund	Filled	FY 2022-2023		228,325	1.00
DP460 - Information Technology Department	Business Analyst II.AP117	4600 - Information Technology	Linked	FY 2022-2023		228,325	1.00
DP460 - Information Technology Department	Database Administrator.AP174	2415 - Development Service Fund	Linked	FY 2022-2023		337,334	1.00
DP5000 - Oakland Parks and Recreation Department	Recreation Leader II, PPT.PP133	1820 - OPRCA Self Sustaining Revolving Fund	Vacant	FY 2022-2023		71,845	0.75
DP5000 - Oakland Parks and Recreation Department	Recreation Leader II, PPT.PP133	1820 - OPRCA Self Sustaining Revolving Fund	Vacant	FY 2022-2023		71,845	0.75
DP610 - Oakland Public Library Department	Library Assistant, Senior.AP224	2243 - Measure D: Parcel Tax to Maintain, Protect	Vacant	FY 2022-2023		175,661	1.00
DP610 - Oakland Public Library Department	Library Assistant, Senior.AP224	2241 - Measure Q-Library Services Retention & Enl	Filled	FY 2022-2023		175,661	1.00
DP610 - Oakland Public Library Department	Library Assistant.AP223	2241 - Measure Q-Library Services Retention & Enl	Filled	FY 2022-2023		147,867	1.00
DP610 - Oakland Public Library Department	Capital Imp Proj Coord, Asst.AP448	1010 - General Fund: General Purpose	Filled	FY 2022-2023		65,534	0.30
DP610 - Oakland Public Library Department	Librarian II.AP217	2241 - Measure Q-Library Services Retention & Enl	Filled	FY 2022-2023		191,437	1.00
DP610 - Oakland Public Library Department	Library Aide.AP221	2241 - Measure Q-Library Services Retention & Enl	Filled	FY 2022-2023		89,685	1.00
DP610 - Oakland Public Library Department	Program Analyst II.AP293	2241 - Measure Q-Library Services Retention & Enl	Filled	FY 2022-2023		188,736	1.00
DP610 - Oakland Public Library Department	Program Analyst III.SC204	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2022-2023		218,452	1.00
DP610 - Oakland Public Library Department	Library Aide.AP221	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2022-2023		89,685	1.00
DP610 - Oakland Public Library Department	Librarian II, PPT.AP218	2241 - Measure Q-Library Services Retention & Enl	Filled	FY 2022-2023		116,911	0.60
DP610 - Oakland Public Library Department	Library Aide, PPT.AP222	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2022-2023		71,773	0.80
DP300 - Oakland Public Works Department	Management Assistant.AP235	4100 - Equipment	Filled	FY 2022-2023		276,763	1.00
DP300 - Oakland Public Works Department	Administrative Services Manager I.MA103	3100 - Sewer Service Fund	Vacant	FY 2022-2023		329,841	1.00
DP300 - Oakland Public Works Department	Tree Worker.TR190	2218 - Measure BB Local Streets and Roads	Filled	FY 2022-2023		171,341	1.00
DP300 - Oakland Public Works Department	Tree Worker.TR190	2244 - OPR Preservation, Litter Reduction, Homele	Filled	FY 2022-2023		156,205	1.00
DP300 - Oakland Public Works Department	Tree Trimmer Crew Leader.TR214	2218 - Measure BB Local Streets and Roads	Vacant	FY 2022-2023		214,308	1.00
DP300 - Oakland Public Works Department	Tree Trimmer Crew Leader.TR214	1720 - Comprehensive Clean-up	Vacant	FY 2022-2023		115,727	0.54
DP300 - Oakland Public Works Department	Assistant Director, Public Works Agency.EM110	7760 - Grant Clearing	Linked	FY 2022-2023		466,627	1.00
DP300 - Oakland Public Works Department	Administrative Assistant II.SS104	1720 - Comprehensive Clean-up	Vacant	FY 2022-2023		180,158	1.00
DP300 - Oakland Public Works Department	Custodian.TR120	2241 - Measure Q-Library Services Retention & Enl	Filled	FY 2022-2023		104,542	1.00
DP300 - Oakland Public Works Department	Custodian.TR120	2241 - Measure Q-Library Services Retention & Enl	Filled	FY 2022-2023		104,542	1.00
DP300 - Oakland Public Works Department	Capital Imp Proj Coord, Asst.AP448	2244 - OPR Preservation, Litter Reduction, Homele	Filled	FY 2022-2023		247,366	1.00
DP300 - Oakland Public Works Department	Electrician.TR128	2244 - OPR Preservation, Litter Reduction, Homele	Vacant	FY 2022-2023		101,003	1.00
DP300 - Oakland Public Works Department	Project Manager.EM216	3100 - Sewer Service Fund	Vacant	FY 2022-2023		381,859	1.00
DP300 - Oakland Public Works Department	Auto Equipment Mechanic.TR100	4100 - Equipment	Frozen	FY 2022-2023		218,826	1.00
DP300 - Oakland Public Works Department	Environmental Enforcement Officer.PP158	1720 - Comprehensive Clean-up	Frozen	FY 2022-2023		205,950	1.00
DP300 - Oakland Public Works Department	Project Manager.EM216	4400 - City Facilities	Vacant	FY 2022-2023		190,927	0.50
DP300 - Oakland Public Works Department	Public Information Officer II.AP299	7760 - Grant Clearing	Linked	FY 2022-2023		247,366	1.00
DP300 - Oakland Public Works Department	Environmental Enforcement Officer.PP158	1710 - Recycling Program	Vacant	FY 2022-2023		202,509	1.00
DP300 - Oakland Public Works Department	Student Trainee, PT.SS195	4100 - Equipment	Frozen	FY 2022-2023		91,035	2.00
DP300 - Oakland Public Works Department	Student Trainee, PT.SS195	7760 - Grant Clearing	Filled	FY 2022-2023		86,485	1.00
DP300 - Oakland Public Works Department	Maintenance Mechanic, PT.TR157	4100 - Equipment	Frozen	FY 2022-2023		59,966	2.00
DP300 - Oakland Public Works Department	Student Trainee, PT.SS195	4100 - Equipment	Vacant	FY 2022-2023		396,935	4.00
DP840 - Planning and Building Department	Office Assistant II.SS153	2415 - Development Service Fund	Vacant	FY 2022-2023		114,949	1.00
DP840 - Planning and Building Department	Office Assistant II.SS153	2415 - Development Service Fund	Vacant	FY 2022-2023		114,949	1.00
DP840 - Planning and Building Department	Business Analyst II.AP117	2415 - Development Service Fund	Filled	FY 2022-2023		220,143	1.00
DP460 - Information Technology Department	Business Analyst II.AP117	2415 - Development Service Fund	Linked	FY 2022-2023		228,325	1.00
DP840 - Planning and Building Department	Planner II.AP272	2415 - Development Service Fund	Filled	FY 2022-2023		209,645	1.00
DP840 - Planning and Building Department	Planner II.AP272	2415 - Development Service Fund	Filled	FY 2022-2023		209,645	1.00
DP840 - Planning and Building Department	Planner III.AP274	2415 - Development Service Fund	Filled	FY 2022-2023		242,679	1.00
DP840 - Planning and Building Department	Management Assistant.AP235	2415 - Development Service Fund	Filled	FY 2022-2023		235,732	1.00
DP840 - Planning and Building Department	Public Service Representative.SS169	2415 - Development Service Fund	Filled	FY 2022-2023		133,509	1.00
DP840 - Planning and Building Department	Management Intern, PT.MA133	2415 - Development Service Fund	Filled	FY 2022-2023		95,905	1.00
DP1000 - Police Department	Police Officer Trainee.PS169	1010 - General Fund: General Purpose	Vacant	FY 2022-2023		1,740,291	33.00
DP1000 - Police Department	Police Officer Trainee.PS169	1010 - General Fund: General Purpose	Frozen	FY 2022-2023		1,740,291	33.00
DP1000 - Police Department	Sergeant of Police (PERS) (80 Hr).PS179	1010 - General Fund: General Purpose	Frozen	FY 2022-2023		362,031	1.00
DP1000 - Police Department	Program Analyst II.AP293	1010 - General Fund: General Purpose	Filled	FY 2022-2023		184,720	1.00

Positions Added
FY 2019 - FY 2024 by Budget Cycle

Attachment A

Department	Job	Fund	Vacant/Filled/Frozer	Budget Cycle	Added	Budget Amount \$	FTE
DP750 - Human Services Department	Administrative Services Manager I.MA103	2159 - State of California Other	Filled	FY 2022-2023		317,027	1.00
DP350 - Department of Transportation	Parking Meter Repair Worker.TR168	2218 - Measure BB Local Streets and Roads	Linked	FY 2022-2023		204,445	1.00
DP750 - Human Services Department	Administrative Analyst I.AP103	2159 - State of California Other	Filled	FY 2022-2023		101,241	0.50
DP350 - Department of Transportation	Parking Meter Repair Worker.TR168	2218 - Measure BB Local Streets and Roads	Linked	FY 2022-2023		204,445	1.00
DP350 - Department of Transportation	Parking Enforcement Supervisor II.TR166	1010 - General Fund: General Purpose	Filled	FY 2022-2023		286,630	1.00
DP750 - Human Services Department	Deputy Director, Housing.EM140	1870 - Affordable Housing Trust Fund	Frozen	FY 2022-2023		514,017	1.00
DP350 - Department of Transportation	Surveying Technician (Field).ET132	2415 - Development Service Fund	Linked	FY 2022-2023		199,610	1.00
DP750 - Human Services Department	Head Start ERSEA & Data Program Coord.PP180	2128 - Department of Health and Human Services	Filled	FY 2022-2023		188,690	1.00
DP350 - Department of Transportation	Construction Inspector, Supervisor II.SC244	2415 - Development Service Fund	Vacant	FY 2022-2023		399,348	1.00
DP350 - Department of Transportation	Construction Inspector, Sr (Field).IS107	2415 - Development Service Fund	Vacant	FY 2022-2023		307,205	1.00
DP750 - Human Services Department	Head Start Coach Coordinator.PP181	2128 - Department of Health and Human Services	Vacant	FY 2022-2023		185,362	1.00
DP350 - Department of Transportation	Construction Inspector (Field).IS106	2415 - Development Service Fund	Linked	FY 2022-2023		243,561	1.00
DP750 - Human Services Department	Head Start Supervisor.SC160	2264 - Measure AA - First 5	Filled	FY 2022-2023		260,694	1.00
DP750 - Human Services Department	Head Start Supervisor.SC160	2264 - Measure AA - First 5	Filled	FY 2022-2023		262,357	1.00
DP350 - Department of Transportation	Administrative Assistant II.SS104	2415 - Development Service Fund	Filled	FY 2022-2023		207,804	1.00
DP350 - Department of Transportation	Management Assistant.AP235	2218 - Measure BB Local Streets and Roads	Vacant	FY 2022-2023		319,234	1.00
DP750 - Human Services Department	Head Start Supervisor.SC160	2264 - Measure AA - First 5	Filled	FY 2022-2023		264,021	1.00
DP350 - Department of Transportation	Engineer, Civil (Office).ET116	2415 - Development Service Fund	Vacant	FY 2022-2023		388,849	1.00
DP750 - Human Services Department	Early Childhood Center Director.PP113	2264 - Measure AA - First 5	Filled	FY 2022-2023		166,116	1.00
DP350 - Department of Transportation	Process Coordinator III.SC202	2415 - Development Service Fund	Vacant	FY 2022-2023		312,974	1.00
DP350 - Department of Transportation	Construction Inspector (Field).IS106	2415 - Development Service Fund	Linked	FY 2022-2023		243,561	1.00
DP750 - Human Services Department	Early Childhood Center Director.PP113	2264 - Measure AA - First 5	Filled	FY 2022-2023		166,116	1.00
DP750 - Human Services Department	Early Childhood Center Director.PP113	2264 - Measure AA - First 5	Filled	FY 2022-2023		166,116	1.00
DP750 - Human Services Department	Head Start Instructor.PP114	2138 - California Department of Education	Filled	FY 2022-2023		123,827	1.00
DP750 - Human Services Department	Head Start Instructor.PP114	2264 - Measure AA - First 5	Linked	FY 2022-2023		123,832	1.00
DP750 - Human Services Department	Head Start Instructor.PP114	2264 - Measure AA - First 5	Vacant	FY 2022-2023		123,832	1.00
DP750 - Human Services Department	Head Start Facilities Coordinator.SC250	2264 - Measure AA - First 5	Vacant	FY 2022-2023		185,364	1.00
DP700 - Department of Violence Prevention	Health & Human Services Program Planner.AP196	1010 - General Fund: General Purpose	Linked	FY 2022-2023		209,155	1.00
DP670 - Workplace and Employment Standards	Administrative Analyst I.AP103	1010 - General Fund: General Purpose	Filled	FY 2022-2023		84,804	0.50
DP670 - Workplace and Employment Standards	Contract Compliance Officer.AP153	1010 - General Fund: General Purpose	Frozen	FY 2022-2023		214,326	1.00
DP750 - Human Services Department	Family Services Specialist.PP193	2128 - Department of Health and Human Services	Filled	FY 2022-2023		161,939	1.00
DP750 - Human Services Department	Family Services Specialist.PP193	2128 - Department of Health and Human Services	Filled	FY 2022-2023		161,939	1.00
DP750 - Human Services Department	Family Services Specialist.PP193	2128 - Department of Health and Human Services	Filled	FY 2022-2023		161,939	1.00
DP750 - Human Services Department	Family Services Specialist.PP193	2128 - Department of Health and Human Services	Filled	FY 2022-2023		161,939	1.00
DP750 - Human Services Department	Family Services Specialist.PP193	2128 - Department of Health and Human Services	Vacant	FY 2022-2023		161,939	1.00
DP750 - Human Services Department	Family Services Specialist.PP193	2128 - Department of Health and Human Services	Linked	FY 2022-2023		161,939	1.00
DP750 - Human Services Department	Family Services Specialist.PP193	2128 - Department of Health and Human Services	Filled	FY 2022-2023		161,939	1.00
DP750 - Human Services Department	Family Services Specialist.PP193	2264 - Measure AA - First 5	Linked	FY 2022-2023		161,938	1.00
DP750 - Human Services Department	Family Services Specialist.PP193	2128 - Department of Health and Human Services	Linked	FY 2022-2023		161,939	1.00
DP750 - Human Services Department	Family Services Specialist.PP193	2264 - Measure AA - First 5	Linked	FY 2022-2023		161,938	1.00
DP660 - Police Commission	Inspector General Program & Perf Auditor.AP464	1010 - General Fund: General Purpose	Frozen	FY 2022-2023		234,970	1.00
DP660 - Police Commission	Inspector General Policy Analyst.AP463	1010 - General Fund: General Purpose	Filled	FY 2022-2023		296,615	1.00
DP660 - Police Commission	Inspector General Prog & Perf Audit Mgr.MA166	1010 - General Fund: General Purpose	Filled	FY 2022-2023		149,291	1.00
DP850 - Economic and Workforce Development Department	Special Activity Permit Technician.SS445	1010 - General Fund: General Purpose	Filled	FY 2022-2023		139,640	1.00
DP300 - Oakland Public Works Department	Recycling Program Specialist II.PP140	1710 - Recycling Program	Filled	FY 2022-2023		234,428	1.00
DP300 - Oakland Public Works Department	Recycling Program Specialist II.PP140	1710 - Recycling Program	Filled	FY 2022-2023		234,428	1.00
DP610 - Oakland Public Library Department	Account Clerk III.AFO30	2241 - Measure Q-Library Services Retention & Enl	Vacant	FY 2023-24		140,746	1.00
DP750 - Human Services Department	Accountant III.AFO31	2120 - Federal Action Agency	Filled	FY 2023-24		38,677	0.15
DP300 - Oakland Public Works Department	Administrative Analyst II.AP106	2218 - Measure BB Local Streets and Roads	Vacant	FY 2023-24		12,192	0.05
DP300 - Oakland Public Works Department	Administrative Analyst II.AP106	4400 - City Facilities	Filled	FY 2023-24		243,898	1.00
DP350 - Department of Transportation	Administrative Analyst II.AP106	7760 - Grant Clearing	Filled	FY 2023-24		257,742	1.00
DP890 - Housing and Community Development Department	Administrative Analyst II.AP106	1870 - Affordable Housing Trust Fund	Linked	FY 2023-24		222,582	1.00
DP300 - Oakland Public Works Department	Administrative Assistant I.SS102	7760 - Grant Clearing	Vacant	FY 2023-24		142,900	1.00
DP750 - Human Services Department	Administrative Services Manager I.MA103	2138 - California Department of Education	Linked	FY 2023-24		317,027	1.00
DP020 - City Administrator	Assistant to the City Administrator.EM117	1010 - General Fund: General Purpose	Filled	FY 2023-24		206,103	0.70
DP020 - City Administrator	Assistant to the City Administrator.EM117	2244 - OPR Preservation, Litter Reduction, Homele	Filled	FY 2023-24		294,434	1.00
DP020 - City Administrator	Assistant to the City Administrator.EM117	2244 - OPR Preservation, Litter Reduction, Homele	Filled	FY 2023-24		294,434	1.00
DP840 - Planning and Building Department	Business Analyst III.AP118	2415 - Development Service Fund	Vacant	FY 2023-24		267,554	1.00
DP300 - Oakland Public Works Department	Custodial Services Supervisor I.SC130	4400 - City Facilities	Filled	FY 2023-24		202,387	1.00
DP750 - Human Services Department	Data Analyst III.AP172	1010 - General Fund: General Purpose	Linked	FY 2023-24		130,812	1.00
DP040 - City Attorney	Deputy City Attorney III.ALO30	1010 - General Fund: General Purpose	Vacant	FY 2023-24		360,578	1.00
DP040 - City Attorney	Deputy City Attorney III.ALO30	1010 - General Fund: General Purpose	Filled	FY 2023-24		360,578	1.00
DP040 - City Attorney	Deputy City Attorney III.ALO30	1010 - General Fund: General Purpose	Filled	FY 2023-24		360,578	1.00
DP750 - Human Services Department	Early Head Start Instructor.PP174	2138 - California Department of Education	Vacant	FY 2023-24		123,827	1.00
DP750 - Human Services Department	Early Head Start Instructor.PP174	2138 - California Department of Education	Vacant	FY 2023-24		123,827	1.00
DP750 - Human Services Department	Early Head Start Instructor.PP174	2138 - California Department of Education	Vacant	FY 2023-24		123,827	1.00
DP750 - Human Services Department	Early Head Start Instructor.PP174	2138 - California Department of Education	Vacant	FY 2023-24		123,827	1.00
DP750 - Human Services Department	Early Head Start Instructor.PP174	2138 - California Department of Education	Vacant	FY 2023-24		123,827	1.00
DP750 - Human Services Department	Early Head Start Instructor.PP174	2138 - California Department of Education	Vacant	FY 2023-24		123,827	1.00
DP750 - Human Services Department	Early Head Start Instructor.PP174	2138 - California Department of Education	Vacant	FY 2023-24		123,827	1.00
DP750 - Human Services Department	Early Head Start Instructor.PP174	2138 - California Department of Education	Vacant	FY 2023-24		123,827	1.00
DP350 - Department of Transportation	Engineer, Assistant II (Field).ET112	2218 - Measure BB Local Streets and Roads	Vacant	FY 2023-24		34,072	0.10
DP350 - Department of Transportation	Engineer, Assistant II (Field).ET112	2218 - Measure BB Local Streets and Roads	Vacant	FY 2023-24		34,072	0.10
DP350 - Department of Transportation	Engineer, Civil (Field).ET115	2218 - Measure BB Local Streets and Roads	Linked	FY 2023-24		38,886	0.10
DP350 - Department of Transportation	Engineer, Civil Supervising (Field).ET118	2218 - Measure BB Local Streets and Roads	Linked	FY 2023-24		46,687	0.10
DP350 - Department of Transportation	Engineer, Transportation.ET122	2218 - Measure BB Local Streets and Roads	Vacant	FY 2023-24		38,886	0.10
DP350 - Department of Transportation	Engineer, Transportation.ET122	2218 - Measure BB Local Streets and Roads	Vacant	FY 2023-24		38,886	0.10
DP300 - Oakland Public Works Department	Facility Security Assistant, PPT.PS121	4400 - City Facilities	Vacant	FY 2023-24		80,084	0.50
DP750 - Human Services Department	Head Start/EHS Associate Instructor.PP175	2138 - California Department of Education	Filled	FY 2023-24		99,111	1.00
DP750 - Human Services Department	Head Start/EHS Associate Instructor.PP175	2138 - California Department of Education	Filled	FY 2023-24		99,111	1.00
DP750 - Human Services Department	Head Start/EHS Associate Instructor.PP175	2138 - California Department of Education	Filled	FY 2023-24		99,111	1.00
DP750 - Human Services Department	Head Start/EHS Associate Instructor.PP175	2138 - California Department of Education	Vacant	FY 2023-24		99,111	1.00
DP750 - Human Services Department	Head Start/EHS Associate Instructor.PP175	2138 - California Department of Education	Vacant	FY 2023-24		99,111	1.00
DP750 - Human Services Department	Head Start/EHS Associate Instructor.PP175	2138 - California Department of Education	Vacant	FY 2023-24		99,111	1.00
DP750 - Human Services Department	Head Start/EHS Associate Instructor.PP175	2138 - California Department of Education	Linked	FY 2023-24		99,111	1.00
DP750 - Human Services Department	Head Start/EHS Associate Instructor.PP175	2138 - California Department of Education	Linked	FY 2023-24		99,111	1.00
DP750 - Human Services Department	Head Start/EHS Associate Instructor.PP175	2138 - California Department of Education	Linked	FY 2023-24		99,111	1.00
DP890 - Housing and Community Development Department	Housing Development Coordinator II.AP450	1870 - Affordable Housing Trust Fund	Linked	FY 2023-24		101,858	0.50
DP890 - Housing and Community Development Department	Housing Development Coordinator III.AP199	1870 - Affordable Housing Trust Fund	Filled	FY 2023-24		235,869	1.00
DP890 - Housing and Community Development Department	Housing Development Coordinator IV.AP200	1870 - Affordable Housing Trust Fund	Linked	FY 2023-24		143,337	0.50
DP050 - Human Resources Management Department	Human Resource Analyst, Senior.AP206	4510 - Personnel Management	Filled	FY 2023-24		239,533	1.00

Department	Job	Fund	Vacant/Filled/Frozer	Budget Cycle	Added	Budget Amount \$	FTE
DP050 - Human Resources Management Department	Human Resource Analyst, Senior.AP206	4510 - Personnel Management	Filled	FY 2023-24		239,533	1.00
DP610 - Oakland Public Library Department	Librarian I, PPT.AP215	2241 - Measure Q-Library Services Retention & Enl	Filled	FY 2023-24		103,396	0.60
DP460 - Information Technology Department	Management Assistant.AP235	4200 - Radio / Telecommunications	Filled	FY 2023-24		61,122	0.25
DP750 - Human Services Department	Office Assistant II.SS153	2138 - California Department of Education	Linked	FY 2023-24		129,715	1.00
DP080 - Finance Department	Payroll Personnel Clerk III.SS163	4510 - Personnel Management	Vacant	FY 2023-24		140,746	1.00
DP080 - Finance Department	Payroll Personnel Clerk III.SS163	4510 - Personnel Management	Vacant	FY 2023-24		140,746	1.00
DP070 - City Auditor	Performance Audit Manager.AP393	1010 - General Fund: General Purpose	Linked	FY 2023-24		296,616	1.00
DP840 - Planning and Building Department	Planner III.AP274	2415 - Development Service Fund	Linked	FY 2023-24		242,679	1.00
DP020 - City Administrator	Program Analyst II.AP293	2261 - Measure AA - Oversight	Linked	FY 2023-24		180,706	1.00
DP750 - Human Services Department	Program Analyst II.AP293	1030 - Measure HH (SSBDT)	Filled	FY 2023-24		184,720	1.00
DP700 - Department of Violence Prevention	Program Analyst II.AP293	1010 - General Fund: General Purpose	Filled	FY 2023-24		180,706	1.00
DP750 - Human Services Department	Program Analyst II.AP293	1010 - General Fund: General Purpose	Vacant	FY 2023-24		92,970	1.00
DP890 - Housing and Community Development Department	Program Analyst II.AP293	2108 - HUD-CDBG	Filled	FY 2023-24		213,940	1.00
DP610 - Oakland Public Library Department	Program Analyst III.SC204	2241 - Measure Q-Library Services Retention & Enl	Filled	FY 2023-24		218,452	1.00
DP850 - Economic and Workforce Development Department	Program Analyst III.SC204	2159 - State of California Other	Vacant	FY 2023-24		275,272	1.00
DP610 - Oakland Public Library Department	Project Manager.EM216	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2023-24		307,430	1.00
DP650 - Public Ethics Commission	Project Manager.EM216	1010 - General Fund: General Purpose	Linked	FY 2023-24		327,055	1.00
DP890 - Housing and Community Development Department	Project Manager.EM216	1870 - Affordable Housing Trust Fund	Linked	FY 2023-24		174,240	0.50
DP300 - Oakland Public Works Department	Project Manager II.EM211	2218 - Measure BB Local Streets and Roads	Vacant	FY 2023-24		22,101	0.05
DP020 - City Administrator	Project Manager III.EM212	1870 - Affordable Housing Trust Fund	Filled	FY 2023-24		295,827	0.75
DP660 - Police Commission	Public Information Officer I.AP299	1010 - General Fund: General Purpose	Vacant	FY 2023-24		232,397	1.00
DP840 - Planning and Building Department	Public Service Representative.SS169	2415 - Development Service Fund	Vacant	FY 2023-24		133,509	1.00
DP840 - Planning and Building Department	Public Service Representative, Senior.PP155	2415 - Development Service Fund	Filled	FY 2023-24		156,446	1.00
DP850 - Economic and Workforce Development Department	Real Estate Agent.AP308	1870 - Affordable Housing Trust Fund	Vacant	FY 2023-24		141,050	0.50
DP850 - Economic and Workforce Development Department	Real Estate Agent.AP308	1870 - Affordable Housing Trust Fund	Vacant	FY 2023-24		282,101	1.00
DP350 - Department of Transportation	Transportation Planner, Senior.TR187	2218 - Measure BB Local Streets and Roads	Vacant	FY 2023-24		41,948	0.10
DP350 - Department of Transportation	Accountant II.AFO21	7760 - Grant Clearing	Filled	FY 2023-24		240,788	1.00
DP200 - Fire Department	Fire Personnel Operations Specialist.SC245	1010 - General Fund: General Purpose	Filled	FY 2023-24		149,607	0.70
DP750 - Human Services Department	Head Start/EHS Assistant Instructor.PP188	2138 - California Department of Education	Linked	FY 2023-24		83,608	1.00
DP750 - Human Services Department	Head Start/EHS Assistant Instructor.PP188	2138 - California Department of Education	Linked	FY 2023-24		83,608	1.00
DP890 - Housing and Community Development Department	Manager, Housing Development.EM185	1870 - Affordable Housing Trust Fund	Filled	FY 2023-24		103,734	0.27
DP350 - Department of Transportation	Transportation Planner III.AP455	2218 - Measure BB Local Streets and Roads	Vacant	FY 2023-24		32,863	0.10
DP750 - Human Services Department	Head Start/EHS Assistant Instructor.PP188	2138 - California Department of Education	Linked	FY 2023-24		83,608	1.00
DP750 - Human Services Department	Head Start/EHS Assistant Instructor.PP188	2138 - California Department of Education	Linked	FY 2023-24		83,608	1.00
DP750 - Human Services Department	Head Start/EHS Assistant Instructor.PP188	2138 - California Department of Education	Vacant	FY 2023-24		83,608	1.00
DP350 - Department of Transportation	Transportation Planner II.AP454	2218 - Measure BB Local Streets and Roads	Vacant	FY 2023-24		28,393	0.10
DP350 - Department of Transportation	Transportation Planner II.AP454	2218 - Measure BB Local Streets and Roads	Vacant	FY 2023-24		28,393	0.10
DP750 - Human Services Department	Family Services Specialist.PP193	2138 - California Department of Education	Linked	FY 2023-24		161,939	1.00
DP200 - Fire Department	Fire Personnel Operations Specialist.SC245	1150 - Worker's Compensation Insurance Claims	Filled	FY 2023-24		46,291	0.20
DP890 - Housing and Community Development Department	Loan Servicing Administrator.SC176	2108 - HUD-CDBG	Filled	FY 2018-19		70,986	0.26
DP890 - Housing and Community Development Department	Account Clerk II.AFO20	2108 - HUD-CDBG	Filled	FY 2019-20		33,112	0.25
DP890 - Housing and Community Development Department	Mortgage Advisor.AP244	2108 - HUD-CDBG	Filled	FY 2019-20		97,706	0.50
DP890 - Housing and Community Development Department	Accountant III.AFO31	2108 - HUD-CDBG	Filled	FY 2021-22		122,411	0.50
DP890 - Housing and Community Development Department	Monitoring & Evaluation Supervisor.SC179	2108 - HUD-CDBG	Filled	FY 2022-2023		96,324	0.32
DP890 - Housing and Community Development Department	Project Manager.EM216	2108 - HUD-CDBG	Linked	FY 2023-24		174,240	0.50
DP890 - Housing and Community Development Department	Manager, Housing Development.EM185	2108 - HUD-CDBG	Filled	FY 2023-24		92,207	0.24
DP890 - Housing and Community Development Department	Manager, Housing Development.EM185	2109 - HUD-Home	Filled	FY 2023-24		96,051	0.25
DP750 - Human Services Department	Accountant III.AFO31	2159 - State of California Other	Filled	FY 2023-24		46,412	0.18
DP350 - Department of Transportation	Electrical Engineer III.TR126	2215 - Measure F - Vehicle Registration Fee	Frozen	FY 2022-2023		105,859	0.25
DP300 - Oakland Public Works Department	Tree Trimmer Crew Leader.TR214	2218 - Measure BB Local Streets and Roads	Vacant	FY 2022-2023		70,722	0.33
DP350 - Department of Transportation	Program Analyst III.SC204	2218 - Measure BB Local Streets and Roads	Filled	FY 2022-2023		53,207	0.17
DP350 - Department of Transportation	Construction Inspector (Field).IS106	2219 - Measure BB Bike and Pedestrian	Filled	FY 2019-20		121,782	0.50
DP350 - Department of Transportation	Transportation Planner III.AP455	2219 - Measure BB Bike and Pedestrian	Filled	FY 2020-21		82,163	0.25
DP750 - Human Services Department	Accountant III.AFO31	2220 - Measure BB Paratransit	Filled	FY 2023-24		172,756	0.67
DP050 - Human Resources Management Department	Human Resource Technician, Senior.TC119	2230 - State Gas Tax	Frozen	FY 2022-2023		75,151	0.50
DP350 - Department of Transportation	Assistant to the Director.EM118	2230 - State Gas Tax	Filled	FY 2018-19		418,434	0.95
DP350 - Department of Transportation	Engineer, Assistant II (Office).ET113	2230 - State Gas Tax	Linked	FY 2018-19		17,036	0.05
DP350 - Department of Transportation	Transportation Planner III.AP454	2230 - State Gas Tax	Filled	FY 2019-20		189,132	0.65
DP350 - Department of Transportation	Engineer, Assistant II (Office).ET113	2230 - State Gas Tax	Filled	FY 2020-21		17,036	0.05
DP350 - Department of Transportation	Program Analyst III.SC204	2230 - State Gas Tax	Filled	FY 2022-2023		31,297	0.10
DP080 - Finance Department	Collections Officer.AFO32	2232 - Gas Tax RMRA	Vacant	FY 2021-22		85,653	0.50
DP610 - Oakland Public Library Department	Capital Imp Proj Coord, Asst.AP448	2243 - Measure D: Parcel Tax to Maintain, Protect	Filled	FY 2022-2023		152,197	0.70
DP020 - City Administrator	Assistant to the City Administrator.EM117	2244 - OPR Preservation, Litter Reduction, Homele	Filled	FY 2023-24		73,609	0.25
DP300 - Oakland Public Works Department	Tree Trimmer Crew Leader.TR214	2244 - OPR Preservation, Litter Reduction, Homele	Vacant	FY 2022-2023		25,400	0.13
DP750 - Human Services Department	Administrative Analyst I.AP103	2244 - OPR Preservation, Litter Reduction, Homele	Filled	FY 2022-2023		82,999	0.50
DP850 - Economic and Workforce Development Department	Real Estate Agent.AP308	2244 - OPR Preservation, Litter Reduction, Homele	Vacant	FY 2023-24		107,171	0.50
DP300 - Oakland Public Works Department	Environmental Enforcement Officer.PP158	2270 - Vacant Property Tax Act Fund	Filled	FY 2018-19		47,863	0.30
DP300 - Oakland Public Works Department	Management Assistant.AP235	2332 - OAB CFD No.2015-1- Gateway industrial Pa	Filled	FY 2018-19		110,703	0.40
DP890 - Housing and Community Development Department	Deputy Director, Housing.EM140	2413 - Rent Adjustment Program Fund	Filled	FY 2021-22		111,192	0.25
DP020 - City Administrator	City Administrator Analyst.MA109	2415 - Development Service Fund	Filled	FY 2019-20		43,181	0.20
DP020 - City Administrator	Public Service Representative.SS169	2415 - Development Service Fund	Linked	FY 2022-2023		60,413	0.50
DP020 - City Administrator	Public Information Officer III.AP302	2415 - Development Service Fund	Linked	FY 2022-2023		191,290	0.79
DP020 - City Administrator	Project Manager III.EM212	2415 - Development Service Fund	Filled	FY 2023-24		98,609	0.25
DP070 - City Auditor	Performance Auditor, Sr..AP392	2415 - Development Service Fund	Filled	FY 2022-2023		46,481	0.20
DP200 - Fire Department	Assistant to the Director.EM118	2415 - Development Service Fund	Filled	FY 2019-20		82,515	0.25
DP200 - Fire Department	Fire Personnel Operations Specialist.SC245	2415 - Development Service Fund	Filled	FY 2023-24		23,148	0.10
DP350 - Department of Transportation	Electrical Engineer III.TR126	2415 - Development Service Fund	Frozen	FY 2022-2023		105,859	0.25
DP850 - Economic and Workforce Development Department	Urban Economic Analyst III.AP348	2415 - Development Service Fund	Filled	FY 2019-20		78,662	0.30
DP020 - City Administrator	Assistant to the City Administrator.EM117	2417 - Excess Litter Fee Fund	Filled	FY 2023-24		14,718	0.05
DP300 - Oakland Public Works Department	Street Maintenance Leader.TR180	3100 - Sewer Service Fund	Filled	FY 2019-20		120,885	0.60
DP300 - Oakland Public Works Department	Public Works Maintenance Worker.TR174	3100 - Sewer Service Fund	Filled	FY 2019-20		97,968	0.60
DP460 - Information Technology Department	Management Assistant.AP235	4210 - Telephone Equipment and Software	Filled	FY 2023-24		61,122	0.25
DP460 - Information Technology Department	Management Assistant.AP235	4300 - Reproduction	Filled	FY 2023-24		61,122	0.25
DP300 - Oakland Public Works Department	Administrative Assistant II.SS104	4400 - City Facilities	Filled	FY 2021-22		90,079	0.50
DP670 - Workplace and Employment Standards	Deputy Director Workplace & Empl Stds.EM275	4550 - Purchasing	Filled	FY 2020-21		92,228	0.30
DP670 - Workplace and Employment Standards	Administrative Analyst I.AP103	4550 - Purchasing	Filled	FY 2022-2023		84,804	0.50
DP460 - Information Technology Department	Management Assistant.AP235	4600 - Information Technology	Filled	FY 2023-24		61,122	0.25
DP890 - Housing and Community Development Department	Housing Development Coordinator III.AP199	5341 - Measure U: Affordable Housing GOB Series	Vacant	FY 2019-20		117,934	0.50
DP890 - Housing and Community Development Department	Urban Economic Coordinator.SC231	5341 - Measure U: Affordable Housing GOB Series	Linked	FY 2022-2023		158,025	0.50
DP890 - Housing and Community Development Department	Housing Development Coordinator II.AP450	5341 - Measure U: Affordable Housing GOB Series	Linked	FY 2023-24		101,858	0.50

Department	Job	Fund	Vacant/Filled/Frozer	Budget Cycle Added	Budget Amount \$	FTE
DP890 - Housing and Community Development Department	Housing Development Coordinator IV.AP200	5341 - Measure U: Affordable Housing GOB Series	Linked	FY 2023-24	143,337	0.50
DP890 - Housing and Community Development Department	Manager, Housing Development.EM185	5341 - Measure U: Affordable Housing GOB Series	Filled	FY 2023-24	92,207	0.24
DP850 - Economic and Workforce Development Department	Program Analyst II.AP293	5505 - Municipal Capital Improvement: Public Arts	Filled	FY 2022-2023	197,399	0.83
DP850 - Economic and Workforce Development Department	Project Manager III.EM212	5656 - Coliseum: TA Bonds Series 2006B-T (Taxabl	Filled	FY 2022-2023	176,500	0.34
DP850 - Economic and Workforce Development Department	Manager, Real Property Asset.EM201	5656 - Coliseum: TA Bonds Series 2006B-T (Taxabl	Filled	FY 2022-2023	224,225	0.50
DP850 - Economic and Workforce Development Department	Project Manager III.EM212	5999 - Miscellaneous Capital Projects	Filled	FY 2022-2023	129,780	0.25
DP020 - City Administrator	Architectural Associate (Field).ET104	7760 - Grant Clearing	Vacant	FY 2022-2023	186,887	0.90
DP070 - City Auditor	Performance Auditor, Sr..AP392	7760 - Grant Clearing	Filled	FY 2022-2023	92,962	0.40
DP300 - Oakland Public Works Department	Management Assistant.AP235	7760 - Grant Clearing	Filled	FY 2018-19	100,924	0.40
DP300 - Oakland Public Works Department	Drafting/Design Technician, Sr.ET109	7760 - Grant Clearing	Filled	FY 2019-20	211,950	0.90
DP300 - Oakland Public Works Department	Business Analyst II.AP117	7760 - Grant Clearing	Filled	FY 2020-21	40,059	0.17
DP300 - Oakland Public Works Department	Engineer, Assistant II (Office).ET113	7760 - Grant Clearing	Linked	FY 2020-21	265,845	0.90
DP300 - Oakland Public Works Department	Manager, Capital Contracts.EM177	7760 - Grant Clearing	Filled	FY 2021-22	349,697	0.86
DP300 - Oakland Public Works Department	Project Manager.EM216	7760 - Grant Clearing	Vacant	FY 2022-2023	190,927	0.50
DP300 - Oakland Public Works Department	Administrative Analyst II.AP106	7760 - Grant Clearing	Vacant	FY 2023-24	230,621	0.95
DP300 - Oakland Public Works Department	Facility Security Assistant, PPT.PS121	7760 - Grant Clearing	Vacant	FY 2023-24	43,808	0.30
DP300 - Oakland Public Works Department	Project Manager II.EM211	7760 - Grant Clearing	Vacant	FY 2023-24	417,985	0.95
DP350 - Department of Transportation	Engineer, Assistant II (Office).ET113	7760 - Grant Clearing	Linked	FY 2018-19	306,642	0.90
DP350 - Department of Transportation	Student Trainee, PT.SS195	7760 - Grant Clearing	Filled	FY 2018-19	54,622	0.45
DP350 - Department of Transportation	Concrete Finisher.TR116	7760 - Grant Clearing	Filled	FY 2019-20	62,046	0.25
DP350 - Department of Transportation	Engineer, Civil (Field).ET115	7760 - Grant Clearing	Linked	FY 2019-20	349,963	0.90
DP350 - Department of Transportation	Engineer, Assistant II (Office).ET113	7760 - Grant Clearing	Linked	FY 2020-21	306,642	0.90
DP350 - Department of Transportation	Engineer, Assistant II (Office).ET113	7760 - Grant Clearing	Filled	FY 2020-21	306,642	0.90
DP350 - Department of Transportation	Engineer, Assistant II (Office).ET113	7760 - Grant Clearing	Vacant	FY 2020-21	306,642	0.90
DP350 - Department of Transportation	Transportation Planner II.AP454	7760 - Grant Clearing	Filled	FY 2020-21	255,521	0.90
DP350 - Department of Transportation	Transportation Planner III.AP455	7760 - Grant Clearing	Filled	FY 2020-21	164,324	0.50
DP350 - Department of Transportation	Engineer, Civil Supervising (Office).ET119	7760 - Grant Clearing	Filled	FY 2020-21	420,177	0.90
DP350 - Department of Transportation	Engineer, Civil (Office).ET116	7760 - Grant Clearing	Filled	FY 2021-22	349,963	0.90
DP350 - Department of Transportation	Transportation Planner II.AP454	7760 - Grant Clearing	Filled	FY 2021-22	255,521	0.90
DP350 - Department of Transportation	Transportation Planner II.AP454	7760 - Grant Clearing	Vacant	FY 2021-22	70,979	0.25
DP350 - Department of Transportation	Manager, Transportation.MA164	7760 - Grant Clearing	Filled	FY 2022-2023	458,887	0.90
DP350 - Department of Transportation	Transportation Planner, Senior.TR187	7760 - Grant Clearing	Filled	FY 2022-2023	377,519	0.90
DP350 - Department of Transportation	Program Analyst III.SC204	7760 - Grant Clearing	Filled	FY 2022-2023	208,585	0.70
DP350 - Department of Transportation	Public Information Officer II.AP299	7760 - Grant Clearing	Vacant	FY 2022-2023	143,368	0.50
DP350 - Department of Transportation	Electrical Engineer III.TR126	7760 - Grant Clearing	Frozen	FY 2022-2023	105,859	0.25
DP350 - Department of Transportation	Engineer, Assistant II (Field).ET112	7760 - Grant Clearing	Vacant	FY 2023-24	306,642	0.90
DP350 - Department of Transportation	Engineer, Assistant II (Field).ET112	7760 - Grant Clearing	Vacant	FY 2023-24	306,642	0.90
DP350 - Department of Transportation	Engineer, Civil (Field).ET115	7760 - Grant Clearing	Linked	FY 2023-24	349,963	0.90
DP350 - Department of Transportation	Engineer, Civil Supervising (Field).ET118	7760 - Grant Clearing	Linked	FY 2023-24	420,177	0.90
DP350 - Department of Transportation	Engineer, Transportation.ET122	7760 - Grant Clearing	Vacant	FY 2023-24	349,963	0.90
DP350 - Department of Transportation	Engineer, Transportation.ET122	7760 - Grant Clearing	Vacant	FY 2023-24	349,963	0.90
DP350 - Department of Transportation	Transportation Planner, Senior.TR187	7760 - Grant Clearing	Vacant	FY 2023-24	377,519	0.90
DP350 - Department of Transportation	Transportation Planner III.AP455	7760 - Grant Clearing	Vacant	FY 2023-24	295,782	0.90
DP350 - Department of Transportation	Transportation Planner II.AP454	7760 - Grant Clearing	Vacant	FY 2023-24	255,521	0.90
DP350 - Department of Transportation	Transportation Planner II.AP454	7760 - Grant Clearing	Vacant	FY 2023-24	255,521	0.90

Row Labels	Available Amount in Carryforward Account as of P11- 24
1010 - General Fund: General Purpose	4,018,265
Capital Improvement Projects	879,130
1000712 - CALDECOTT TUNNEL MITIGATIONS	250,000
1000834 - MUSEUM MINOR CIP	-
1000994 - LION TMSCAL POOL ADA UPGRDS	-
1001412 - CALDECOTT TRAIL	122,221
1003625 - MOSSWOOD REBUILD	224,063
1004770 - MAXWELL PARK TOT LOT	7,481
1004984 - DOWTOWN SENIOR CENTER	60,000
1006031 - ARROYO VIEJO PARK RENOVATION	80,000
1006462 - WILMA CHAN PARK IMPROVEMENTS	148,104
1006463 - JOAQUIN MILLER TRAIL REPAIR	30,000
1007045 - FEMA EMRGNCY CAT B-CTYWD	(22,738)
1007046 - FEMA 4683 GOLF LINKS RD	(20,000)
City Administrator	74,314
1000120 - ANIMAL SHELTER DONATIONS	23,797
1001121 - REDISTRICTING	42,075
1004274 - CANNABIS ACTIVITY APPLICATIONS	(526)
1006553 - LOVE LIFE CAMPAIGN	8,967
City Attorney	1,388,380
1004990 - CE04235-KILPATRICK	209,071
1004991 - CE04300-C&Y VENTURE	26,562
1004992 - CE04318-HS HARRISON	222,250
1004993 - CE04329-360 VENTURES	24,000
1004994 - CE04152-SOLANKI	58,056
1004996 - X04292-CHIOK	47,500
1004997 - CE04458-E&F MARKET	30,000
1004998 - CE04328-HEALTH SPA	10,000
1004999 - X04339-KORIN	18,125
1005000 - CE04368-OAK REDEV GRP	75,000
1005004 - CE04429-OAKPORT	60,285
1005267 - CE04462 - LEE	139,388
1005373 - CE04181 - PEOPLE V. JABER	415,143
1005830 - CR04376 - Southwest OAK	53,000
Department of Transportation	313,101
1001465 - PARKING METERS MGMT SYSTEM	34,436
1005970 - LAKE MERRITT HEALTH & SAFETY	13,465
1007037 - FEMA 4683 CLAREMONT AVE	1
1007038 - IKE SMART CITY LLC	267,930
1007040 - FEMA 4683 5726 SHEPHRD CNYN RD	1
1007042 - FEMA 4683 TUNNEL ROAD	1
1007046 - FEMA 4683 GOLF LINKS RD	(2,733)
Department of Violence Prevention	-
1005653 - GPF 22-23 CONTRACT GV EMPLOYMENT	-
Economic and Workforce Development Department	434,000
1007147 - ACTIVATE OAKLAND 1010	434,000
Finance Department	2,384,956
1004391 - FINANCE OP SYSTEMS	1,250,284
1004973 - Budget Community Engagement	158,581
1006959 - BLT IMPLEMENTATION	891,590

1007159 - FUSION BI	84,500
Fire Department	25,736
1005271 - FIRESAFE COUNCIL GRANT MATCH	22,209
1006499 - AFG 2020 COST MATCH	3,527
Human Services Department	(8,049,999)
1000017 - DP780 Administrative Project	-
1000310 - DOSC OPERATING	336
1000312 - EOSC OPERATING	(6,832)
1000315 - NOSC OPERATING	702
1000316 - RETAINED RENTAL REV DOSC	80,772
1000317 - RETAINED RENTAL REV NOSC	13,322
1000318 - RETAINED RENTAL REV WOSC	62,260
1001097 - RETAINED RENTAL REV EOSC	20,419
1001098 - WOSC OPERATING	0
1001426 - SPECIAL SENIOR SERVICES	(833)
1004120 - PW ENCAMPMENT ABATEMENT2	172,340
1005578 - HEADSTART FY22-23 GPF	52,382
1005629 - CPSSO MCTHP N PATH 2019 FY2023	2,750
1005636 - GPF FIT MATCH 2020 N PATH 2022	37,510
1005914 - FEMA Non-congregate Shelter	(8,373,166)
1005959 - 1010 JPA-Youth Activities	150,000
1006041 - City Council Community Grants	(262,615)
1006628 - BCZ YOUTH FY22-23 2195	655
Information Technology Department	116,260
1005398 - CARES Broadband/Digital	15,278
1006025 - TECHNOLOGY SYSTEMS UPDATE	100,982
Non Departmental and Port	5,606,167
1001368 - DISCR POOL TPT CONVERSION	1,600,000
1005208 - OACCA LRB (COLISEUM COMPLEX)	4,006,167
Oakland Parks and Recreation Department	5,214
1005970 - LAKE MERRITT HEALTH & SAFETY	5,214
Oakland Public Works Department	(1,542,374)
1003625 - MOSSWOOD REBUILD	14,372
1005873 - EBMUD CUSTOMER ASST PROGRAM	319,500
1005965 - COVID WORKPLACE SAFETY - CITY	188,146
1005970 - LAKE MERRITT HEALTH & SAFETY	35,262
1006062 - HOMELESS ENCAMP CLEANING	86,762
1006075 - EE & BEAUTIFICATION RESOURCE	4,947
1006462 - WILMA CHAN PARK IMPROVEMENTS	5,310
1006982 - WINTER STORM - TEMP	(223,982)
1007009 - FEMA 4683 OAKLAND ZOO ENTRANCE	(470,695)
1007019 - FEMA 4683 CAT A TREE REMOVAL	(1,370,002)
1007020 - FEMA 4683 7698 SURREY LANE	(74,985)
1007021 - FEMA 4683 STORM DRAINS	1
1007023 - FEMA 4683 LION CREEK	1
1007024 - FEMA 4683 15 MALL CT	1
1007025 - FEMA 4683, 4501-4601 HARBORD	(6,981)
1007026 - FEMA 4683 185 MARLOW DR	1
1007045 - FEMA EMRGNCY CAT B-CTYWD	(50,030)
Police Commission	281,488
1007149 - OIG AUDIT SOFTWARE	281,488
Police Department	2,101,892
1001427 - POT ACADEMY COST	199,541
1005892 - 192ND POLICE ACADEMY	995,177

1006944 - 2022 COPS HIRING PROGRAM

907,174



CITY OF OAKLAND

MEMORANDUM

TO: City Council
CC: Jestin Johnson, City Administrator;
Erin Roseman, Finance Director

FROM: Tony Batalla, ITD Director

SUBJECT: Informational Update on Cybersecurity Funding
DATE: 6/3/2024

Dear City Council,

Please find below a memorandum regarding the Information Technology Department's cybersecurity funding plans in the biennial 2023-2025 budget.

Background

In February 2023, the City of Oakland experienced a significant cyber incident. Following the recovery from the incident, the Mayor's proposed biennial budget for fiscal years 2023-2025 included \$10,000,000 in funding to be allocated as \$5,000,000 in each year of the biennial budget. City Council budget amendments reduced the FY24-25 allocation by \$440,000.

FY24-25 Midcycle Reductions

As part of the plans to balance the City's current budget deficit, the Mayor's proposed midcycle budget for FY24-25 includes an additional \$408,370 reduction in cyber funding as well as a \$930,000 reduction, which will be offset by a federal grant. Combined with the previous \$440,000 reduction, the proposed FY24-25 cyber funding allocation is \$3,221,630 (including the grant funding, the total is \$4,151,630). These reductions will result in the elimination of planned improvements and security integrations to ITD's service management system, ServiceNow.

In addition to the reductions to the cybersecurity funding described above, the FY24-25 proposed midcycle budget freezes or eliminates eleven (11) vacancies across the IT department and makes further operating & maintenance changes for a total overall reduction of \$4,193,719 across all divisions within ITD.

Cybersecurity & Infrastructure Improvements

It is important to note that there is no single system, solution, or project that can completely improve the City's cybersecurity. Security impacts all aspects of technology and usage across the City, and improvements require significant upgrades to the City's IT infrastructure, hardware, and software as well as dedicated security systems and management practices.

The ITD Strategic Plan addresses many critical infrastructure needs in FY23-24. This includes a major data center consolidation that upgrades the City's servers and storage; improves web security; and modernizes backup and recovery systems; upgrading telecom servers; upgrading the City's core network infrastructure; and implementing security tools and enhancements such as Microsoft Defender for Office 365; CrowdStrike Complete; and Oracle Cloud security features. ITD is also in the process

of implementing NIST SP800-53 cybersecurity standards, which contain over 250 security and privacy controls. These projects and efforts are underway and in progress.

The FY24-25 builds on this work with plans for “zero-trust” network microsegmentation; distribution switch upgrades (funded by the federal grant); and many important upgrades for critical public safety infrastructure and resiliency including Internet services; telecom upgrades; workstation replacements; video and monitor enhancements; Wi-Fi upgrades; and more. Plans also include deploying a new system to track and manage vendors and contractors, as well as engaging a managed service provider to oversee the City’s various and complex security implementation needs.

Both years also include funding for three (3) new staff positions at the Information Systems Specialist III classification, which is a senior level role appropriate for managing and maintaining infrastructure and security systems.

The funding plan below provides an itemized breakdown of these plans (note: this includes additional funds from the ITD operating budget, as necessary; descriptions are generalized, and this does not represent the entirety of ITD Strategic Plan improvements).

FY23-24

Item	Cost
Data center consolidation & backup systems	\$ 2,505,745.00
Core Network replacement	\$ 1,023,111.57
Added three (3) ISS3 positions	\$ 800,202.00
Oracle/CrowdStrike/Microsoft enhancements	\$ 700,000.00
NIST SP800-53 Assessment & Training	\$ 50,000.00
TOTAL	\$ 5,079,058.57

FY24-25 (Planned)

Microsegmentation & Distribution Network (grant funded)	\$ 960,000.00
Public Safety Infrastructure Upgrades	\$ 1,300,000.00
Three (3) ISS3 positions (Ongoing w/ 5% COLA)	\$ 840,212.10
Security Managed Service Provider (MSP)	\$ 1,000,000.00
Vendor Access Management System	\$ 60,000.00
TOTAL	\$ 4,160,212.10

Ongoing & Future Needs

It is vital to note that many of the systems, tools, and upgrades listed above will require ongoing costs to support and maintain. As such, future ITD operating budget levels must be kept at sufficient levels in order to realize the full benefits of these investments. Future reductions would result in the elimination of many of the new security systems detailed above and diminish ITD’s ability to maintain these systems.

Additionally, further reductions in the FY24-25 cyber funding allocation, which already has a total proposed reduction of \$1,778,370 in the 1010 general purpose fund, would have significant impacts on ITD’s ability to improve the City’s cybersecurity systems and defend against future attacks and risks.

For questions about this memorandum, please contact the IT Director.