



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 #4

**DATE:** June 26, 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**

**CM Ramachandran Questions**

**1. Provide recruitment status of vacant positions in the GPF.**

See table below.

Dept	Classification	Primary Fund	FTE	Budget Amount \$	Status
Animal Services	Animal Care Attendant.TR203	1010	2	\$232,314	Eligible List available
Animal Services	Animal Control & Shelter Manager.SC102	1010	1	\$246,385	No list, No Active Recruitment
Animal Services	Public Service Representative, Senior.PP155	1010	1	\$157,318	No list, No Active Recruitment
Animal Services	Public Service Representative, PPT.SS196	1010	0.5	\$67,125	Eligible List available
Animal Services	Animal Control Supervisor.SC103	1010	1	\$183,047	Eligible List available
Animal Services	Veterinarian, PPT.AP402	1010	0.5	\$180,289	Eligible List available
City Administrator	Architectural Associate (Field).ET104	1010	0.1	\$20,765	1 month until list is available
City Administrator	Receptionist, PPT.SS174	1010	0.6	\$60,622	No list, No Active Recruitment
City Administrator	Project Manager III.EM212	1010	0.5	\$197,216	Not Civil Service - Can direct appoint
City Administrator	City Administrator Analyst.MA109	1010	1	\$215,900	Not Civil Service - Can direct appoint
City Attorney	Deputy City Attorney III.AL030	1010	1	\$360,578	Not Civil Service - Can

**HONORABLE MAYOR AND CITY COUNCIL**

Subject: FY 2024-25 Proposed Midcycle Budget Development Questions/Responses #4

Date: June 26, 2024

Page 3

Dept	Classification	Primary Fund	FTE	Budget Amount \$	Status
					direct appoint
City Attorney	Neighborhood Law Corps Attorney.AL041	1010	1	\$155,884	Not Civil Service - Can direct appoint
City Attorney	Legal Administrative Assistant.SS133	1010	1	\$181,696	Eligible List available
City Auditor	Performance Auditor, Sr..AP392	1010	1	\$241,544	No list, No Active Recruitment
City Auditor	Performance Auditor.AP391	1010	0.6	\$109,266	4 months until list is available
City Auditor	Executive Assistant to the City Auditor.SS123	1010	1	\$215,074	Not Civil Service - Can direct appoint
Economic and Workforce Development	Urban Economic Analyst III.AP348	1010	0.35	\$69,732	4 months until list is available
Economic and Workforce Development	Special Events Coordinator.AP330	1010	1	\$209,155	No list, No Active Recruitment
Economic and Workforce Development	Special Activity Permit Technician.SS445	1010	1	\$139,640	Eligible List available
Economic and Workforce Development	Program Analyst II.AP293	1010	0.5	\$90,351	Eligible List available
Finance	Accountant II.AF021	1010	1	\$183,446	Eligible List available
Finance	Financial Analyst, Principal.AF041	1010	1	\$307,430	2 months until list is available
Finance	Tax Enforcement Officer II.AF050	1010	3	\$553,666	Eligible List available
Finance	Revenue & Tax Administrator, Assistant.AF062	1010	1	\$338,943	4 months until list is available

**HONORABLE MAYOR AND CITY COUNCIL**

Subject: FY 2024-25 Proposed Midcycle Budget Development Questions/Responses #4

Date: June 26, 2024

Page 4

<b>Dept</b>	<b>Classification</b>	<b>Primary Fund</b>	<b>FTE</b>	<b>Budget Amount \$</b>	<b>Status</b>
Finance	Treasury Analyst II.AF058	1010	1	\$188,736	Eligible List available
Fire	Fire Fighter.PS125	1010	26	\$6,822,991	N/A - Filled through academy grads
Fire	Management Assistant.AP235	1010	1	\$218,081	List available by end of June
Fire	Fire Fighter Paramedic.PS184	1010	21	\$6,037,741	N/A - Filled through academy grads
Fire	Engineer of Fire Department (80 Hr).PS119	1010	1	\$323,426	List available by Mid-July
Fire	Captain of Fire Department (104 Hr).PS103	1010	2	\$676,597	Eligible List available
Fire	Battalion Chief (104 Hr).PS102	1010	1	\$395,990	Eligible List available
Fire	Engineer of Fire Department (104 Hr).PS118	1010	1	\$289,141	List available by Mid-July
Fire	Accountant III.AF031	1010	1	\$212,052	Eligible List available
Fire	Fire Division Manager.EM225	1010	1	\$356,063	Not Civil Service - Can direct appoint
Fire	Budget & Grants Administrator.AF040	1010	0.45	\$106,081	Not Civil Service - Can direct appoint
Fire	Fire Communications Dispatcher.PS123	1010	1	\$210,775	Eligible List available
Fire	Fire Marshall, Assistant.PS140	1010	1	\$355,123	Eligible List available

**Questions from the Parks and Recreation Advisory Commission (PRAC)**

**Foundational Information Request:**

- Please document regarding tax revenue generated from Measure Q (via the County Tax Collector)

2020-21	\$25,810,417
2021-22	\$27,079,732
2022-23	\$29,030,661
2023-24 - (Budgeted)	\$30,784,333
2024-25 (Budgeted)	\$33,008,342

Fund Balance: The current year FY23-24 beginning fund balance is \$21.1 million.

- Please complete the table for 2024-25 for Measure Q.

Category	# of FTEs	Cost of FTEs	O&M (Contract, Equipment Purchases, etc)
Park Maintenance	124.65	19,147,763	10,510,301
Homelessness Services	17.24	3,234,134	10,668,084
Water Quality	0.84	226,204	2,090,832
Evaluation	1.03	216,827	246,580

- Please complete the table for 2024-25 for the LLAD.

Category	# of FTEs	Cost of FTEs	O&M (Contract, Equipment Purchases, etc)
Transportation	-	-	2,550,510
Public Works	1.99	533,062	3,496,000
Finance		-	40,660
OPRYD		-	9,865,537
Non-Departmental	-	-	3,265,529

**Specific Question Request:**

1. **More clarification is needed on these proposed allocations to ensure that the proposed spending is consistent with Measure Q: (...and which allocation apportions to Parks, Homelessness or Water Quality?):**

- **\$600,000 to Keep Oakland Beautiful Contract**

This funding will extend the overall contract with Beautification Council and ensure continuation homeless encampment clean-up services. This funding is appropriated under the “Services to address Homelessness” allocation.

- **\$500,000 to East Oakland Sports Center**

The Oakland Public Works Department is responsible for ensuring facility management and maintenance services for the East Oakland Sports Complex (EOSC) located at Ira Jinkins Park. The \$500,000 funds the maintenance at the EOSC through contract services.

The services required at EOSC require a vast array of facilities maintenance expertise in all key areas including HVAC, landscaping, custodial, mechanical, electrical and plumbing (MEP), and elevator and pool maintenance. This funding is appropriated under the “Parks, Landscape Maintenance, and Recreational Services” allocation.

- **Neighborhood Services Coordinators transfers to Measure Q**

The transfer will merge NSD into OPW and streamline division of work duties such as; illegal dumping, abandoned autos, and maintenance of public spaces related to Homeless Encampments. This funding is appropriated under the “Services to address Homelessness” allocation.

- **Assistant Director of Public Works, Administrative Services Manager, Administrative Assistant in OPW and several positions in the City Administrator's Office to Measure Q**

### *OPW*

The Assistant Director of Public Works oversees three divisions including the Parks & Tree Services Division (PTD), Keep Oakland Clean & Beautiful (KOCB), and the Environmental Services Division (ESD) within the Bureau of Environment (BOE). PTD maintains, protects, and improves parks, open space, and rec facilities in Oakland. They also provide litter abatement in parks that is often the result of homelessness in Oakland. KOCB contributes significantly to the alleviation of negative impacts resulting from homelessness. They support the cleaning of encampments and facilitate the relocation of the unsheltered in or near parks. The Environmental Enforcement Unit housed under KOCB patrols City ROWs, park lands, and other assets and enforces against illegal dumpers. Lastly, ESD provides water quality sampling of waterways to assess contamination caused by homeless encampments. As the head of BOE, the AD provides direction to these groups in their efforts to comply with Measure Q and ensure equitable maintenance of city parks and protection of our waterways.

The Administrative Assistant II is the glue that binds the above groups together. The position provides critical administrative and clerical support to the Assistant Director of Public Works and to BOE and helps to coordinate activities of the divisions as needed. The Administrative Assistant II maintains and assists in the tracking of Bureau priorities, many of which are Measure Q-related. The position also provides critical support for the management and tracking of Council agenda items, including the upcoming adoption of the Urban Forest Plan.

The Administrative Services Manager (ASM I) plays a major role developing and managing the budget of BOE and Measure Q. This position seeks and obtains grants and other funding sources to sustain City priorities including litter abatement and beautification that benefit Oakland's parks and other assets. She also performs data collection and analysis and implements special projects and contracts to, for example, deep-clean City ROWs and deploy illegal dumping surveillance cameras in collaboration with the Environmental Enforcement Unit. These efforts protect and improve Oakland's vital public spaces including parks and rec facilities. This funding is appropriated under the "Parks, Landscape Maintenance, and Recreational Services" allocation.

### *CAO*

**Administrative Analyst I** - Manages the Homelessness email account, reviews and responds to public emails. Provides digital assessments on encampment services from email requests and

coordinates with EMT departments to respond to the encampment conditions. Prepares reports quarterly for the division, keeps current reference materials and files, data entry/ data management, Commission on Homelessness staffing, agenda management and taking meeting notes.

**Assistant to the City Administrator** - Assists with responding to homeless encampment inquiries. Assists in prioritizing sites for EMT action as it pertains to the Encampment Management Policy. Lead for construction project and external agency encampment requests. Conducts site assessments at encampments, assists with intake, triage, scheduling of EMT actions, and leading EMT operations. Assistant to the City Administrator (0.25 FTE) - Directs/supervises the Neighborhood Services Division (NSD). In FY 2023-24, NSD developed a pilot program in collaboration with the EMT, to identify recently-closed encampment sites and coordinate with Environmental Services to promote Adopt-a-Spot as a way to support residents to maintain and create community gardens and prevent re-encampment at the site.

**Assistant to the City Administrator** - Assists with responding to homeless encampment inquiries. Assists in prioritizing sites for EMT action as it pertains to the Encampment Management Policy. Lead for construction project and external agency encampment requests. Conducts site assessments at encampments, assists with intake, triage, scheduling of EMT actions, and leading EMT operations.

**Deputy City Administrator** - Interagency liaison responsible for working with BART, CalTrans, BNSF, Union Pacific, and other agencies to coordinate activities including encampment response and closures. Supervises Assistant to the City Administrator PN\_46854 (A. Martinez) over NSD. Project manages interdepartmental/interagency projects to build community cabin sites, temporary shelters.

- **\$2.4 million shown as “Parks, CIP, Communications, and Engagement”**

This one-time \$2.4 million appropriation is reserved for Parks capital projects, deferred Maintenance projects, and infrastructure improvements. It will facilitate the planning of improvements to parks including community engagement to ensure capital and deferred maintenance projects meet the needs of the local communities using City parks. This funding is appropriated under the “Parks, Landscape Maintenance, and Recreational Services” allocation.

**2. On what basis is the \$2,363,203 of LLAD funding (in OPRYD) being transferred to Measure Q?**

The transfer of the internal service fund budget \$2,363,203, which funds the maintenance of Recreation Centers locating in City parks, is based on the eligibility of these costs under the measure. The costs associated with operating and maintaining facilities and include activities such as custodial cleaning, disinfecting, restocking of restrooms and kitchenettes, recycling, routine maintenance and repairs to building systems, and preventive maintenance.