MEMORANDUM

CITY OF OAKLAND

To:	Jestin D. Johnson City Administrator	**FROM:**	Erin Roseman Director of Finance
SUBJECT:	FY 2023-24 Fourth Quarter (Q4) Report Questions/Responses #1	**DATE:**	November 18, 2024

PURPOSE

The purpose of this memorandum is to transmit to the City Council and public, responses to questions raised by City Councilmembers related to the Fiscal Year (FY) 2023-24 Q4 Report. 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

Attachments:

- Attachment D - Service List By Department
- Attachment E - Special Project Lists By Department

Structural Deficit/ Longer-term:

Ramachandran:
1. **Are contracts and grants currently experiencing a freeze?**

   As of November 18, 2024, the Administration has not frozen grants or contracts.

Gallo:
2. **How do the Oakland Police Department (OPD), Oakland Fire Department (OFD) and Oakland Public Works (OPW) fit into the budget context?**

   Police and Fire Departments: These departments (OPD and OFD) are the largest budget items in the General Purpose Fund (GPF), together consuming 63% of the total budget (42% for OPD and 21% for OFD). Their large share means that decisions made regarding staffing, resources, and spending in these departments can significantly impact the GPF.

   Public Works: Although OPW directly makes up just **0.5%** of the GPF, its budget is spread across several ISFs, which feed off the GPF. Therefore, while OPW doesn't directly absorb a large portion of the GPF, its spending within these funds can have a ripple effect on the GPF. Careful management of these ISF budgets is crucial because unregulated or uncontrolled spending in these areas could have unintended consequences for the city's overall financial health.

3. **Additionally, which departments are exceeding their budgets, and what measures should be taken to address these issues?**

   Over 90% of the projected overspending in the GPF can be tied to the City's Public Safety departments. The departments that are projected to overspend can be found in *Attachment A*, Table 6 of the Q1 R&E report.

Bas:
4. **What revenue-generating positions have already been frozen or deleted, and if ever reinstated, how much additional revenue might they generate per year?**

   An analysis of the positions that have been frozen or deleted would be necessary to determine whether these roles directly contribute to additional revenue generation or if they are merely associated with revenue-related functions. It is important to assess whether these positions are actively involved in revenue collection, such as those in tax enforcement or auditing, or if they are part of broader administrative or support functions that do not directly result in increased revenue.

   However, it is important to note that reinstating these positions in the short term is unlikely to have a significant impact on addressing the City's current budget deficit.

While there may be potential long-term benefits from reinvesting in revenue-generating roles—such as improving collections, closing gaps in tax compliance, or enhancing enforcement—the immediate fiscal challenges require a more comprehensive approach, focusing on managing existing expenditures, optimizing operational efficiency, and pursuing strategic, sustainable revenue growth.

Therefore, while these positions may offer potential for future revenue generation, the focus for the City at this time is on ensuring fiscal stability through a combination of expenditure management and long-term revenue strategies.

5. **What is the outcome from the Strategic Planning process to date? How are we using the inventory of services identified through that process in this budget-balancing process?**

The strategic budget process underway is specifically designed for the biennial budget cycle and usable for the current year. Attached is a preliminary list of service and special projects by department for reference (***Attachment D and Attachment E***). This data is raw, collected directly from City departments and will require further review and refinement before it can be fully utilized.

Reid:
6. **Has staff conducted an analysis of the impacts on services related to the cuts outlined in the contingency budget?**

No.

7. **Has there been an updated five-year budget analysis to determine when any forthcoming cuts might be restored in future budget cycles?**

The Consolidated Fiscal Policy requires the publication of a five-year forecast every two years, in conjunction with the adoption of the biennial budget. You may view the current and past five-year forecasts on the City's website (https://www.oaklandca.gov/documents/five-year-financial-forecasts). The next five-year forecast is due in Spring 2025. However, the City's need for budget reductions is so great that the restoration of cuts will not likely occur over this planning horizon. As in past reports, pension and healthcare costs continue to outpace the long-term revenue growth rate, a standard trend that is not expected to change. It is crucial to act on available information and implement immediate service reductions to address the shortfall effectively to remain fiscally solvent.

8. **What is the last date by which we must approve a budget to avoid financial market or fiscal risks?**

    In California, municipalities are required to approve their budgets by June 30 to align with the fiscal year beginning on July 1. This deadline helps ensure that local governments have a spending plan in place to avoid disruptions in services, manage cash flow effectively, and maintain investor confidence, thereby minimizing fiscal risks. Missing this deadline could lead to operational issues, potential delays in payments, and could negatively impact the municipality's credit rating or its ability to issue debt on favorable terms.

9. **Has staff conducted an analysis of the impacts on services related to the cuts outlined in the contingency budget?**

    No.

10. **Is there any additional financial analysis available regarding pending sales?**

    No.

Kaplan:
11. **How much is our towing contract, and is the City receiving payments as it should?**
    The towing contract stipulates that the contractor is responsible for the following fees:

    - **Referral Fee**: $54 per towed vehicle, excluding City-owned vehicles or those with a written OPD fee waiver
    - **Contract Administration Fee**: $172,000 annually
    - **Gross Revenue Percentage Fee**: 4% of gross revenue from the preceding 12-month contractual period

    OPD staff has confirmed that APT has paid the referral and contract administration fees up to May 2024. The team is currently verifying the gross revenue percentage fee. Please note that the referral and contract administration fees are paid together, and part of the delay is due to the OPD Records Division reconciling the number of tows that qualify for the referral fee.

    https://oakland.legistar.com/LegislationDetail.aspx?ID=2549069&GUID=3288C76D-9C0F-451C-A7D2-74443B53E453&Options=ID|Text|&Search=towing

Expenditure Questions

Bas:

12. **Please share a list of the carryforwards from the GPF and other funds, and which ones are required.**

    Please refer to **Attachment B** of the [Fiscal Year (FY) 2024-25 First Quarter (Q1) Revenue and Expenditures (R&E)](#) report.

    (Link: https://oakland.legistar.com/gateway.aspx?M=F&ID=ebc539f0-1efb-4674-a7c0-5a2412ad2d0c.pdf)

13. **What is our current bond rating and how does Oakland compare to other municipalities? (ex. Fresno, Sacramento, Long Beach, Los Angeles)**

    Current Ratings are as follows:
    - Oakland – AA+
    - Fresno – A-
    - Sacramento – AA+
    - Long Beach – AA-
    - Los Angeles - AAA

    https://www.oaklandca.gov/news/city-of-oaklands-credit-rating-upgraded-to-aa#:~:text=The%20City%20of%20Oakland's%20credit,upgrade%20from%20Moody's%20in%202020.

    a. **Current interest rates for municipal bonds are high. What is the financial cost of going from AA+ to AA or AA- credit rating? How are other jurisdictions managing potential credit downgrades?**

       It is difficult to isolate the direct financial costs of downgrades because bond pricing reflects a host of factors in addition to credit quality, such as the interest rate environment and other market conditions. However, given the large size of the City's typical bond issuances, a small change in yield can have a very large financial impact over the 30-year life of a bond, resulting in higher tax assessments for property owners. The City's last bond issuance resulted in a principal of $154 million and interest of $157 million. For a similarly sized issuance after a multi-notch downgrade we expect interest costs to increase by $10-20 million.

       A potentially larger concern for the City than interest costs is the ability to access capital markets. Negative publicity about the City's financial status (headline risk) or open discussion of financial insolvency is likely to discourage

potential investors from bidding on City bonds. Investors who remain in the market may demand unacceptably high interest rates, effectively preventing the City from issuing new debt. This can occur before a downgrade ever happens. The City's ability to borrow is the foundation of its extensive capital plan. If a balancing plan cannot be achieved, the City may be unable to complete existing capital projects or pursue new ones for an extended period.

14. **Given Police and Fire are 75% of the General Purpose Fund, what are the major expense categories for Police and Fire?**

The major expense category for the Police and Fire Department is centered around personnel costs, primarily consisting of overspending in overtime. A more detailed analysis of public safety overtime costs will be provided in a supplemental support.

Reid:

15. **Please confirm the total amount of overspending identified for OPD and Fire, and what for what purposes.**

The Oakland Fire Department is projected to overspend by $34.44 million, mostly due to overtime overspending. The overtime use is due to three main causes: unfilled vacant positions, compliance requirements within the Local 55 MOU for minimum staffing provisions, and significant numbers of personnel out on long-term disability leave (work related injuries) all requiring overtime shifts to cover these leaves or vacancies.

    a. **If OPD relied solely on straight time with no overtime, what would be the impacts on service delivery and the availability of personnel in each OPD Area on a daily basis?**

Given OPD's current staffing challenges—89 sworn personnel totally off work due to admin and medical leave, with an additional 16 on modified duty—alongside the high volume of calls on both emergency and non-emergency lines, maintaining the level of service that Oakland residents need would be extremely difficult if not impossible without overtime. This excludes vacant positions requiring backfill due to sick leave, vacation, and mandatory training, which impacts each Area.

Critical operations, including multi-jurisdictional efforts led by the Ceasefire Section, which have led to multiple arrests and firearm recoveries, would be significantly impacted. Essential crime prevention efforts such as violence suppression, daily Air Support Unit (ARGUS) coverage, and division-level investigations related to NSA compliance would also be compromised if overtime were eliminated.

Another critical consideration, separate from long-term leaves, is the need to backfill vacant positions due to comp-time requests, court appearances, and

POST-required qualifications. These requirements create unavoidable vacancies in field positions, which, if left unfilled, pose serious risks to the safety of our residents and the officers serving our community.

Given our current understaffing challenges and previously frozen positions, eliminating overtime would severely impact our response capabilities. It would further weaken our ability to address calls for service for our deserving community members and hinder our proactive work to reduce violent crime, which has already decreased nearly 40% from last year.

The cuts have already forced us to scale back collaborative community programs severely. Eliminating overtime would mean that all non-essential law enforcement activities would cease, destroying years of work to build trust and connection with the community we serve. Additionally, it could jeopardize grants that rely on staff working multiple roles, some of which require overtime.

b. If we have met the MOU terms and conditions for adjustments to OFD, what are the proposed or recommended impacts on services?

The conditions, which were met, required to temporarily suspend the minimum staffing requirements include all of the following:

- "Severe Financial Event," defined as when the General Purpose Fund revenues in the Adopted Budget are less than the current year's revenues; and
- Layoffs or furloughs are noticed to all of the City's labor unions due to adverse financial conditions; And
- The City Administrator submits a report to the City Council explaining the Severe Financial Event, the steps that were taken by the City to avoid the need to temporarily suspend the minimum staffing provisions, and the steps that will be taken by the City in the future to restore the minimum staffing provisions.

The closure of multiple firehouses will have a devastating impact on emergency response. While the districts containing the out of service engine companies will be the most impacted with slower response times, districts surrounding those companies will be affected as there will be decreased coverage overall and Oakland Fire Department (OFD) dispatch will have fewer options to rely upon when emergencies occur. The more stations that are closed means that more incidents will experience delayed responses. These delays have real life implications for residents, businesses, and visitors of Oakland.

Jenkins/Reid:

16. **What services is Oakland statutorily obligated to provide (or not)?**

    There is no comprehensive list that exists that details all legally mandated services. Many of the services Oakland provides stem from policy decisions made to address community needs, rather from strict statutory requirements.

    a. **Will the Council receive a report identifying services that could be removed if we are not statutorily obligated to provide them?**

    Attached is a preliminary list of services provided by each City department **(Attachment D)**, compiled for use in the FY 25-27 budget process. While this data represents a broad overview of services, it is still in draft form. It has not been fully reviewed or refined for usability this year but should provide insight into the range of services across departments. Further vetting is needed before it can serve as a final reference.

Reid:

17. **Is there a list of services offered by departments, with line-item details, available for staff and council to review prior to enacting additional cuts? If not, when will that report become available?**

    Attached is a preliminary list of services and special projects offered by department *(Attachment D and Attachment E)*. This data is raw, collected directly from City departments and will require further review and refinement before it can be fully utilized. Please note that service-specific information is not reflected in the financial system. If there are particular proposals of interest, staff can evaluate and provide cost estimates for those specific items.

18. **Will there be an analysis to determine the total number of employees we can afford to maintain for service delivery?**

    An analysis based on FTE count will not be conducted. It will be most effective to focus on evaluating and prioritizing which services are essential to maintain. Cost estimates by service can be provided if there are specific proposals for consideration.

19. **Will we be evaluating all outsourced work with vendors and contractors to determine how our workforce can be sustained where we have the internal expertise, equipment, and capacity?**

    We expect service reductions to impact both contract-based services and those provided directly by City staff.

20. **Please provide a list of contingency budget adjustments made, along with the formal date they became effective, as noted in Exhibit 3 - FY 2024-25 Council Contingency Amendments Fund 1010 - General Purpose Fund.**

The budget adjustments are listed in the FY 2024-25 Quarter 1 Revenue & Expenditure report and align with the reductions noted in the Exhibit. Implementation of the position freezes and O&M reductions took effect in October 2024. However, adjustments for Police and Fire items are still pending, as implementation specifics are yet to be determined.

Revenue Questions

Reid:

21. **What are the Administration's plans for revenue growth?**

    The Administration recognizes that the City's financial challenges are not primarily driven by a lack of revenue, but rather by the need to manage and prioritize expenditures more effectively. While the City has diverse revenue streams, including taxes, fees, and grants, the key focus moving forward will be on ensuring that resources are spent efficiently and aligned with the City's core priorities, such as public safety, infrastructure, and community services.

    The Administration is committed to reviewing and optimizing existing spending, improving fiscal discipline, and exploring opportunities for cost savings across departments. Additionally, efforts are underway to enhance the efficiency of the City's revenue collection processes to ensure that outstanding revenues are collected in a timely manner.

    In terms of revenue growth, the City will continue to seek opportunities for economic development, pursue state and federal funding where available, and explore innovative approaches to strengthen its financial foundation while maintaining a strong commitment to fiscal responsibility. The goal is to ensure long-term financial sustainability without overburdening residents or businesses.

22. **If a portion of the Coliseum Sale revenues are received at close of escrow by end of November, what would be the impact of including those revenues?**

    There is no scenario under which the City can recognize as revenue any amount above the $5M it has already received for this transaction before the end of November. Even if AASEG makes an additional $10M deposit, the City will have no rights to these funds prior to the closing of the sale. Funds must be available and measurable to be recorded as revenue and refundable deposits fail the first of these two tests.

23. **What services or expenditures does our business license tax cover within the general fund?**

Business tax is a general revenue and supports all general fund expenses. The majority of such expenses are in public safety labor costs.

24. Do we have an aggressive contingency budget plan to secure new revenue?

The ability of municipalities to raise revenues is constrained by Proposition 13 and in most cases voter approval is required to increase revenues meaningfully. Even when voters approve taxes there is often no benefit to the general fund—bond measures pay for capital items and special taxes fund service enhancements. A new general tax or changes to an existing general tax could result in new general revenue but such approvals could not be obtained in time to address the City's present fiscal crisis.

Kaplan:

25. What are the steps to collect on outstanding rental property tax, Business License Tax, Real Estate Transfer Tax, and when could we expect to receive those revenues and at what amounts?

The city's efforts to collect outstanding revenues includes noticing taxpayers in violation of operating a business without a license and securing a lien on the associated real property belonging to the business. Alternative noticing advises taxpayers that they are in collections status and the city will seek to legally secure a judgment or tax return intercept. Delinquent amounts above $5,000 are referred to the City Attorney for collection, in light of the $5,000 limit for Small Claims Court businesses in Alameda County. Additionally, we have contacted our Business Tax software vendor to explore additional support under our current contract. which allows them to assist the city in collecting outstanding amounts. This additional support will focus on collecting outstanding revenue including mailing notices, sending emails, making phone calls, researching delinquent accounts to confirm whether there is an outstanding business tax liability due to the city and or whether the account should be closed.

The uncollected amount for Real Property Transfer Tax (RPTT) has not yet been fully identified, as staff must review recorded deeds to determine RPTT applicability. Currently, staff are still reviewing deeds from 2023 and 2024. This was outlined in staff presentations to the City Council on July 16, 2024, and to the Finance & Management Committee on September 24, 2024. Each month, the county records between 500 and 800 deeds, and the city's Revenue Management Bureau – Audit Unit assesses whether RPTT is applicable. If the Audit Unit determines that RPTT is owed, the collection process begins with issuing a bill, followed by sending notices and additional follow-up reminders. If the tax remains unpaid, the city places a lien on the property. A lien secures the property as collateral for the outstanding RPTT and must be satisfied (paid in full) when ownership changes. The timing of the city receiving payment is uncertain, as it depends on a subsequent real property transaction. Since Fiscal Year 2020-21,

the City Council has authorized liens on properties for a total of approximately $1.34 million (see Table 1), averaging about $334,000 per fiscal year.

Table 1: City Council Authorized Property Liens (Historical RETT Liens)

Fiscal Year	CC Meeting Date	Agenda Item No.	Authorized Lien Amount	Fiscal Year Lien Amount
FY 2023-24	7/16/2024	6.2	$469,503.97	$469,503.97
FY 2022-23	6/6/2023	8.2	128,465.57	350,263.77
	12/6/2022	3.2	221,798.20	
FY 2021-22	6/21/2022	3.1	59,574.24	128,793.24
	3/15/2022	3.1	69,219.00	
FY 2020-21	6/15/2021	3.2	128,824.94	388,506.67
	9/15/2020	3.4	259,681.73	
Total			**$1,337,067.65**	**$1,337,067.65**
FY Average				**$334,266.91**

26. **What additional revenues would the City receive if the City ballot measures pass (Measure NN, Wildfire Prevention measure) and when would the City receive that additional revenue?**

Measure NN and the Wildfire Prevention **revenues would not become available until fiscal year 2026** and cannot be used to supplant existing funding. In addition, the revenues from these measures are restricted and will require the City to fund new expenditures for purposes specified in the ballot measure.

Measure NN (Violence Reduction Services)
Measure NN would raise approximately $47.4 million per year beginning in FY 2025-26, or $16.27 million more than the amount raised from Measure Z in FY 2023-24.

Parcel Tax Adjustments:
- Single Family Residential Properties: The tax will increase from $133.45 per property to $198.00.
- Multiple Residential Units: The tax per unit will rise from $97.17 to $132.00.
- Non-Residential Properties: The tax, based on frontage and square footage, will increase from $68.35 to $198.00.

Parking Tax Surcharge:
- The surcharge on parking will go up from 8.5% to 10%.

Projected Revenue Estimated on the Ballot Measure:
- Annual Total: Measure NN is expected to generate approximately

$47,400,000 each year.

Comparison with Measure Z (FY 2023-24):
- Parcel Tax Revenue: Measure Z collected $20,674,235.
- Parking Surcharge Revenue: Measure Z collected $10,451,850.
- Total Revenue from Measure Z: $31,126,085.

Net Revenue Increase:
- The anticipated net increase from Measure NN over the actual revenue from Measure Z that was collected in FY 2023-24 is **$16,273,915.**

Measure MM (Wildfire Protection Zone)
The Measure is estimated to raise $2.67 million in revenue in the first fiscal year (FY 2025-26). In subsequent years increases to the tax are limited to cost-of-living adjustments and capped at 5 percent. The last time the City received revenue from a wildfire prevention assessment came in FY 2013-14 when the City collected $1.68 million from the Wildland Fire Prevention Assessment District. This figure was roughly $1.0 million less than the estimated revenue from Measure MM.

27. **When will the $12M from the Alameda Training Facility land sale be received, and is that revenue already included in this fiscal year?**

The City recorded $17.96 million in revenue for its share of these facilities in FY21, when title was transferred. The only scenario where the City could record additional revenue would be if the selling price exceeded the amount booked in FY21. However, the opposite has occurred. The anticipated sale proceeds of $11.85 million are below the value booked in FY21, so the transaction will result in a financial loss to the City of $6.11 million. This amount will reduce general fund balance in FY25.

28. **How much of the available fund balance from the Equipment Fund (~$30M) and Self-Insurance Fund (~$30M) could be used to balance the General Purpose Fund, and what limitations or impacts would it have on City services?**

Positive fund balance in the Equipment Fund is offset by negative fund balances in other ISF departments, including negative $28.5M in the Facilities Fund. The Information Technology Internal Service Fund (ISF) has a positive balance of $16.9M but the other ISFs collectively have a negative balance of $3.8M. The general fund must cover deficits in the internal service funds so use of ISF balances directly burdens the general fund.

The positive balance in the Self-Insurance Fund is far below projected future losses of $89.3M as of June 30, 2024. A healthy level of fund balance for Self-Insurance would be sized at approximately 80% of this level, or **$71.4M**. Reductions to Self-Insurance fund balance are effectively a borrowing from the General Fund, which would have to make up the difference in future years.

<u>Reserves and Potential Declaration of Fiscal Emergency</u>

Reid:

29. **Please confirm the total emergency reserves available and the required reserve amount. Please confirm what amount in the fund would require us to formally declare a fiscal emergency, and if so, when would we need to make that declaration?**

The City holds $37.23 million in emergency reserves, which is 57% of the required reserve level of $68.78 million. While the City's consolidated fiscal policy (CFP) does not specify a single, fixed dollar amount to declare a fiscal emergency, it outlines a series of events that could lead to severe deficits or an inability to balance the budget effectively – conditions that the City is currently experiencing.

30. **What fiscal options do we have to avoid declaring a fiscal emergency or a more significant filing/declaration? If none, please explain why?**

The City has surpassed the threshold for avoiding a fiscal emergency, and a swift recovery of the financial situation is no longer feasible. Given the severity of the situation, it is clear that **immediate and substantial reductions in services will be necessary** to stabilize the City's finances and avoid further deterioration of the fiscal condition. These reductions are a necessary step to create a more sustainable budget moving forward, allowing the City to rebuild fiscal health and avoid more severe financial consequences in the future.

While there are limited options to avoid the declaration of a fiscal emergency at this point, the priority is to implement targeted reductions in services to stabilize the City's finances and begin the process of fiscal recovery.

31. **Please clarify the statement regarding service delivery in the City of Oakland compared to neighboring or similarly sized cities on a per capita basis.**

The table below compares the per capita revenues collected by GPF categories amongst neighboring, similar sized cities to Oakland.

FY 2023-24 GPF Adopted Budet Per Capita					
Revenue Type	Oakland	Fremont	Hayward	San Leandro	Alameda
Property Tax	$ 692.01	$ 592.12	$ 422.47	$ 332.49	$ 725.97
Sales Tax	$ 159.24	$ 440.15	$ 290.66	$ 465.86	$ 288.20
Other Sales Tax	$ -	$ -	$ -	$ 175.34	$ -
Business License Tax	$ 294.64	$ 60.60	$ 24.41	$ 79.79	$ 35.35
Utility Consumption Tax	$ 145.61	$ -	$ 112.66	$ 129.52	$ 117.97
Franchise Fees (Comcast, AT&T, PGE, Comm Solid Waste)	$ 33.84	$ 52.82	$ 76.23	$ 65.81	$ 40.72
Real Estate Transfer Tax	$ 259.74	$ 7.32	$ 110.16	$ 126.29	$ 166.52
Transient Occupancy Tax	$ 52.89	$ 32.03	$ 12.52	$ 7.92	$ 42.27
Parking Tax	$ 26.50	$ -	$ -	$ -	$ -
Other Taxes	$ -	$ 5.37	$ 12.99	$ 40.44	$ 17.27
Licenses & Permits	$ 3.27	$ -	$ -	$ 53.28	$ 59.45
Fines, Forefetures, & Penalties	$ 54.27	$ 12.40	$ 17.15	$ 7.04	$ 7.86
Interest Income	$ 1.14	$ 8.49	$ 4.07	$ 29.69	$ 23.92
Service Charges	$ 87.55	$ 30.72	$ 87.65	$ 25.53	$ 106.10
Miscellaneous Revenue	$ 49.91	$ 2.40	$ 53.87	$ 45.33	$ 18.15
Interfund Transfers	$ 30.76	$ 26.36	$ 26.24	$ -	$ 65.40
Total	$ 1,891.35	$ 1,270.77	$ 1,251.07	$ 1,584.34	$ 1,715.13
* Excludes use of fund balance					

32. **Please provide a statement on the impact of benefit increases, including COLA, medical, and pension costs, along with the annual growth rate, on current and future budget decisions.**

The City must account for these increasing obligations when developing future budgets, as they impact the availability or resources for other services and priorities. Benefit increases, particularly COLA adjustments, medical and pension contributions, represent ongoing and often escalating costs for the City. Pension costs are driven by actuarial assumptions and investment performance, and medical benefits often see cost increases generally due to overall inflation in healthcare costs.

END OF REPORT

Department	Name of Service	Description of Service
City Administrator		
	ADA Programs	with Disabilities Act (ADA) and other Federal/State/Local accessibility regulations. Administers the citywide ADA Transition Plans, ADA accommodations capital improvement programs, ADA grievance program. Reviews City capital improvement and major development projects for access compliance. Investigate and resolve disability civil rights grievances (Title II compliance, external). Facilitates reasonable program modifications for customers with disabilities, administering the Auxiliary Aides and Services Program that provides effective communications services to customers with disabilities. Facilitates, monitors, and implements ADA litigation settlements. Staff and liaison to the Mayor's Commission on Persons with Disabilities. Administers technical ADA assistance program, also Citywide trainings for supervisors, new employees, DSWs, etc.
	Citywide Affordable Housing Strategy	Enhance and build upon the City's housing strategies and to leverage all available tools, including streamlining, innovation, expansion of financial resources, and inclusive planning policies to prioritize increasing the speed, cost efficiency, and quality of affordable housing options and opportunities for low-income and vulnerable Oaklanders.
	Citywide Agenda Report Management and City Council Meeting Support	Manage the City Administrator's Agenda Processes, including preparing, reviewing, analyzing, and editing agenda reports and presentations for City Council. Track and coordinate scheduling request review and notification to the City Clerk's office in preparation of Rules and Legislation committee meetings. Prepare pending list of items scheduled to upcoming Committee and Council meetings. Present staff recommendations and respond to questions at City Council and Committee meetings. Administer annual report writing and legislative process trainings to City staff. Contribute to legislative process trainings for new Councilmembers and their staff.
	Citywide Grants Coordination	Work closely with City departments and elected officials to identify and research grant funding opportunities; monitor grant allocations and reporting; and assist with effectively managing grants. Provide technical assistance to grant writing staff in the development of grant proposals. Identify available federal, state, local, and private grant funding sources and disseminate information to grant seekers in City departments. Develop and monitor a Citywide grant tracking system to ensure timely preparation of grant applications and implementation of grant requirements.
	Commission Assistance and/or Liaison	The City Administrator's Office (CAO) serves as staff and/or support to various independent commissions including the Redistricting Commission, Privacy Advisory Commission (Chief Privacy Officer), Police Commission (liaison), Safety and Services Oversight Commission, Community Policing Advisory Board, Commission on Homelessness, Children's Inititative Oversight Commission, Mayor's Commission on Persons with Disibilities, and Police Commission Selection Panel. CAO staff administers annual Board & Commission Support trainings for department staff. CAO staff also fill-in for departments to staff board/commission meetings in the event of an absense or vacancy in the dept.
	Dept. Board & Commission Support	Providing administrative, clerical, and logistical support to a City Board or Commission including agendas, minutes, and scheduling.
	Dept. Clerical & Admin support	Administrative work in support of division or department operations, complex clerical functions, management of scheduling, and office administrative support duties.
	Dept. Fiscal & Accounting Ops.	Perform fiscal operations such as budgeting, grant reporting, oversee handling of funds
	Dept. Leadership & Oversight	Oversight of Dept. Staff, development of Departmental policies and procedures
	Dept. Legislation Coordination	Preparing and coordinating City Council agenda materials on behalf of the Department.
	Dept. Payment Ops.	Perform payment operations such as accounts receivable, accounts payable, invoices, purchase orders, reimbursements, requisitions, and direct payments.
	Dept. Payroll	Perform division or departmental payroll matters including payroll entry, payroll adjustments, labor distribution adjustments or departmental liaison with the Citywide Payroll.
	Dept. Personnel	Perform or assist in departmental personnel matters including SPOC, recruiting, classification, training, employee relations and personnel rules and regulations; act as division or departmental liaison with the Human Resources Department.
	Dept. Public Information & Records Mgmt.	Administrative work in information and record managements, including press releases, public records requests, development of presentations, and responses to press inquiries
	Digital Services	Develop and iterate on the vision, strategy, and implementation of the City's digital assets, including the City's website, social media channels and civic technology platforms. Listen to public and internal needs to identify opportunities for improved digital engagement and service delivery.
	Digital Systems Management	Actively manage and maintain multiple Citywide systems and platforms that enable departments to communicate and share information with the public. Includes tasks such as maintaining an updated CRM/contact database, facilitating staff's acess to update or create new pages on the City website, troubleshooting and fixing bugs, creating forms, designing or revising user flow, and providing QR codes and other content for department staff.
	Direct Coordination of Citywide Homelessness and Encampment Response	Engage unhoused and pair with services that lead to long-term affordable housing, provide outreach and connection to services, including county wrap around services, enable people who qualify for state and federal resources to access afforable housing. Make contact with unhoused individuals, share options, information/education, and support them in trying to accesss dignified housing. Division is responsible for making this contact with unhoused residents and connecting them to services and resources.

Department	Name of Service	Description of Service
City Administrator	**Employment Investigations and Civil Rights Compliance**	compliance with equal employment opportunity laws and enforcing regulations that prohibit discrimination and harassment in the workplace based on race, color, or national origin, gender, or disability, as required by Title VII of the American Civil Rights Act (Federal), Fair Employment and Housing Act (State) and City Administrative Instruction 71 (City). The division also assists City Departments in providing equal employment opportunities to all applicants and employees, and provides mandatory training to management and supervisory employees, and to new employees in the New Employee Orientations. In fulfilling these responsibilities, EICRC also provides or coordinates services such as policy development, technical assistance, training programs, monitoring, and compliance activities. The office prepares comprehensive investigative reports documenting investigations, including fact-finding, applying facts to policies, and drawing conclusions as to whether policies have been violated, and ensures alignment with federal and state laws, and City policies and procedures.
	Equitable Climate Action Plan (ECAP) Implementation and Community Engagement	"Better the lives of Oakland residents through interconnected projects and programs addressing housing, energy costs, air quality, food insecurity, infrastructure development, risk management, and equity including: "Better Neighborhoods, Same Neighbors" Transformative Climate Communities (TCC) Grant, a $28.2M state grant for affordable housing, new parks, aquaponics farm food, tree planting, and bike share projects; create communitywide charging infrastructure for electric vehicles; Resilience Hubs, to adapt municipal buildings to expand uses, serve multiple emergency and daily functions, and maximize utility; facilitate building electrification throughout the City, reduce climate risks to the public, and protect the City against sea level rise and changing climate conditions. The Sustainability and Resilience Division aggresively pursues grant funding through the Federal Infrastructure Act and the Inflation Reduction Act for a variety of programs and initiaives identified in the ECAP that could total in the hundreds of millions of dollars. For each grant application, the funds will be shared by multiple departments and outside entities such as CBOs with whom the City partners to implement the plan successfully. TCC grant funding will end in 2025, new NOAA grant to fund City Administrator Analyst position.
	Equitable Lead Hazard Abatement Program (ELHAP) and Lead Settlement Fund implementation	In 2001, ten cities and counties in California, including the City of Oakland and the County of Alameda brought a lawsuit against companies that manufactured, distributed, and promoted lead paint. In October 2019, the public entities entered a Memorandum of Understanding to satisfy their obligations under various contingency fee agreements with outside counsel, and to allocate among the prosecuting jurisdictions the balance of settlement funds. The City of Oakland and County of Alameda received a $23,985,922.92 settlement fund allocation. Approximately $14M (60%) of the lead settlement funds would be spent in the City of Oakland for lead poisoning prevention purposes. From the 60% settlement funds allocated to Oakland, 20% of the funds are allocated to fund work pursuant to recommendations in the Racial Equity Impact Analysis, "Eliminating Lead Paint Hazards in Oakland & Alameda County" (September 2021). The remaining 40% of the lead settlement funds are held in trust by the County of Alameda for use in lead poisoning prevention services and activities pending the City and County agreeing on programming and disbursement. In the past, HCD administered a remedial response program, which included coordinating relocation of households while their unit is being restored, but this program was paused due to staffing and budgetary constraints. In response to a number of organizational changes, PBD advanced adoption of an Ordinance in Dec. 2022 which detailed a comprehensive approach to regulating lead-based paint disturbance, inspections, and abatement under the City's jurisdiction. In January 2024, the City issued an RFP to perform Program Design and recommendations for establishing the ELHAP. Green and Healthy Homes Initiative was selected through this process and staff anticipates contract execution in October 2024. The consultant's recommendations are expected by August 2025 with a presentation to occur in September 2025 - based on the results of this analysis, HCD will determine if and how it will redesign and reconstitute the Remedial Response Program, or other similar programs.
	Excess Litter Fee contract & program administration	The Excess Litter Fee (ELF) Program raises revenue to abate litter created by fast food businesses, liquor stores, convenience markets, and gasoline stations. These types of establishments pay an Excess Litter Fee based on the size of their business. Revenue generated from the fee is used to defray the cost of litter and trash clean-up resulting from the operation of these businesses.

Department	Name of Service	Description of Service
City Administrator	Inclusive Community Engagement	Citywide program led by CAO to coordinate community engagement work across the City and identify tools and best practices for City staff so that they can better ask for and respond to community input. Includes the interdepartmental Inclusive Community Engagement Working Group which convenes twice per month to review Community Engagement plans and advance the City's inclusive engagement goals. In addition, CAO maintains a Community Engagement Guidebook to support staff in their planning and provides tools for staff to use to track participation in community engagement processes. Also works with Citywide Training to provide quarterly trainings on inclusive community engagement, to support staff in using the tools and the guidebook. Oakland's history of structural racism has created barriers to engagement and participation among low-income, Black, Indigenous and other communities of color. The barriers are multiplied for women, LGBTQ, people living with disabilities, and Limited English Speakers who are part of these racial groups. Community engagement has been conducted in an ad-hoc way across the City, from formal Board, Commission and City Council Meetings to informal outreach and engagement activities often led by departmental Public Information Officers, or by other staff or consultants hired to lead City initiatives. Barring some baseline requirements that are mandated through policies such as the Brown Act, the Sunshine Ordinance, the Equal Access Ordinance, and the Americans with Disabilities Act, the City hasn't had systems or standards in place to support coordination and consistency in engagement activities across the organization. In 2020 an interdepartmental group began meeting regularly to coordinate community engagement work across the City and identify tools and best practices for staff, and these meetings continue through the Inclusive Community Engagement Working Group. The overarching goal is to proactively identify and remove barriers to inclusive community engagement to ensure that City plans and policy decisions are informed and shaped in collaboration with members of communities most impacted by racial disparities.
	Internal & External Working Groups	Coordinate interdepartmental efforts for a wide array of activities including: Wildfire Prevention (to prevent wildfires in the City), Lake Merritt (manage issues and activities at the Lake), Caltrans (to ensure proper maintenance of property and rights-of-way), Neighborhood Services Manager (implement City's Community Policing Program), Abandoned Auto Working Group to address the transition of this service to OakDOT and continue to identify new resources to make the service delivery more effective, the Hazardous Materials Working Group that is builidng a better interdepartmental system to manage hazardous waste citywide, and other groups as needed on an ad hoc basis. Union Pacific, PG&E.
	Manage the City's Administrative Instructions (AI)	Receive, analyze and edit AIs, which describe the City's policies, practices, standards, and procedures for various items; upload materials to the City's intranet; respond to inquiries from staff.
	Neighborhood Services	The Neighborhood Services Division (NSD) mission is: Every block is organized and every neighbor skilled, networked, and empowered to work together and in partnership with the City and outside agencies to solve problems and build a healthy resilient community. The division helps neighbors at the block level by promoting city programs that engage residents, promote stewardship and supports city initiatives. This is accomplished by promoting programs such as Adopt- A - Spot and Drain and Neighborhood Watch, and at the Neighborhood Level through Neighborhood Councils and CORE. The team also convenes the Neighborhood Enhanced Services Teams (NEST), to ensure interdepartmental coordination to address the needs of Oakland's most vulnerable neighborhoods and has created a volunteer model to reacitvate closed EMT sites.
	Oakland 311 (OAK311) Customer Service & City Information Program	The Oak311 Communications/Dispatch Center is a centralized, multi-lingual, one number system that is available 24/7 for Oakland residents and businesses to report maintenance issues, secure responses to general or complicated inquries about City services, and after-hour emergency infrastructure maintenance requests. Works closely with OPD, OFD and Macro Dispatch staff as well as other public agencies for the good of the citizens.
	Oakland Children's Initiative	Oversight for the OCI's 3 funding streams, as outlined in the City's Charter and include: 1) Funding for Oversight, Accountability & Evaluation (includes formal and informal contracts including annual financial audit); 2) Early Education Fund; and 3) Oakland Promise fund; Staff Children's Initiative Oversight Commission
	Public Safety-related policy development and implementation	In coordination with departments, develop policies and administer contracts or programs that relate to various public safety priorities, issues, or services, per the direction of the City Council/Mayor's Office. Examples include Side Show Ordinance (No. 13743), California Department Of Forestry And Fire Protection (CAL FIRE) Fire Prevention Program grant application, Autura contract for abandoned vehicle removal services, Wildfire Prevention and Safe Work Zone Tax development (Resolution No. 90324).
	Reimagining Citywide Permitting (RCWP) Initiative	Interdepartmental effort led by CAO to improve Oakland's permitting processes to achieve fair, consistent, equitable outcomes. Project includes many components to enhance systems/technology, staffing, fees, data and records management, customer service, communication and engagement, and other efforts.
	Strategic Communications	and initiate employee communications strategy. Draft, curate, edit and produce employee-specific communications. Support employee engagement and recognition events and initiatives. Support and advise departments in drafting external communications ae.g. building staff capacity and training. Perform media relations, e.g. responding to press inquiries
City Attorney		
	Advisory	Provides legal services that address the full spectrum of municipal affairs.
	Affirmative Litigation, Innovation & Enforcement	The Neighborhood Law Corps (NLC) focuses on preventing illegal dumping, suing abusive landlords who violate the rights of Oakland tenants and shutting down hotels, massage parlors and other businesses that collude in human trafficking and the sexual exploitation of minors.

Department	Name of Service	Description of Service
City Attorney	Community Lawyering & Civil Rights	protect and advance the rights and interests of the people of Oakland with a goal of securing and maintaining racial, economic, environmental, and social justice and equity; to protect constitutional and civil rights; and enforce laws prohibiting discrimination based on race, class, sexual orientation, gender, and other protected classes.
	Dept. Board & Commission Support	Providing administrative, clerical, and logistical support to a City Board or Commission including agendas, minutes, and scheduling.
	Dept. Clerical & Admin support	Administrative work in support of division or department operations, complex clerical functions, management of scheduling, and office administrative support duties.
	Dept. Fiscal & Accounting Ops.	Perform fiscal operations such as budgeting, grant reporting, oversee handling of funds
	Dept. Leadership & Oversight	Oversight of Dept. Staff, development of Departmental policies and procedures
	Dept. Legislation Coordination	Preparing and coordinating City Council agenda materials on behalf of the Department.
	Dept. Payment Ops.	Perform payment operations such as accounts receivable, accounts payable, invoices, purchase orders, reimbursements, requisitions, and direct payments.
	Dept. Payroll	Perform division or departmental payroll matters including payroll entry, payroll adjustments, labor distribution adjustments or departmental liaison with the Citywide Payroll.
	Dept. Personnel	Perform or assist in departmental personnel matters including SPOC, recruiting, classification, training, employee relations and personnel rules and regulations; act as division or departmental liaison with the Human Resources Department.
	Dept. Public Information & Records Mgmt.	Administrative work in information and record managements, including press releases, public records requests, development of presentations, and responses to press inquiries
	General & Complex Litigation	Advocates for the City's interests in claims and lawsuits that are filed against or on behalf of the City, its officers, employees, agencies, and/or City boards and commissions.
	Labor & Employment	Advises the City on labor and employment matters, as well as matters relating to the oversight, accountability, and general management and includes a unit that focuses on providing advice and counsel to the Oakland Police Department.
City Auditor		
	Ballot Measure Analyses	Pursuant to the City Charter, the Office of the City Auditor prepares financial analyses for proposed legislation to be considered by Oakland voters.
	Dept. Clerical & Admin support	Administrative work in support of division or departmental operations, complex clerical functions, management of scheduling, and Office administrative support duties
	Dept. Commission Support	Providing customer service to and maintaining contact with City Auditor appointees
	Dept. Fiscal & Accounting Ops.	Perform fiscal operations such as budgeting, grant reporting, oversee handling of funds
	Dept. Leadership & Oversight	Oversight of Office staff, development of departmental policies and procedures
	Dept. Legislation Coordination	Preparing and coordinating City Council agenda materials on behalf of the department
	Dept. Payment Ops.	Perform payment operations such as accounts receivable, accounts payable, invoices, purchase orders, reimbursements, requisitions, and direct payments.
	Dept. Payroll	Perform division or departmental payroll matters including payroll entry, payroll adjustments, labor distribution adjustments or departmental liaison with the Citywide Payroll.
	Dept. Personnel	Perform or assist in departmental personnel matters including SPOC, recruiting, classification, training, employee relations and personnel rules and regulations; act as division or departmental liaison with the Human Resources Department.
	Dept. Public Information & Records Mgmt.	Administrative work in information and record managements, including press releases, public records requests, development of presentations, and responses to press inquiries.
	Outreach and Engagement	Presentations to NEO and Supervisors' Academy, development and submittal of newsletters, participation in public events, postings and responses to social media, engagement/participation with neighborhood groups and organizations, City department "roadshow," guest appearances at universities
	Performance Audits (one-time)	The City Charter tasks the City Auditor with exercising professional judgment in using limited resources to audit the areas that present the most risk to the City, and are most important to Oakland residents and businesses. Performance audits provide independent and objective analysis to the public and make recommendations to management, and those charged with governance and oversight, on how to improve services, reduce costs, and increase public accountability.
	Performance Audits (recurring)	The City Charter, Municipal Code, and City ordinances mandate the City Auditor conduct performance audits of various City services. Performance audits provide independent and objective analysis to the public and make recommendations to management, and those charged with governance and oversight, on how to improve services, reduce costs, and increase public accountability.
	Public Reports	For the sake of transparency, the Office prepares written and verbal reports to publicly summarize its work (performance audits, substantiated investigations, Annual Whistleblower Program Report, Semi-Annual Recommendation Follow-up, Annual Work Plan, Ballot Measure Analyses, etc.)
	Quality Control	Perform cold reads and edits of audit reports, paying close attention to readability, organization and tone.
	Quality Management	Pursuant to the City Charter and government auditing standards, the Office annually reviews and revises its internal procedures, and initiates an external "peer review" triennially.
	Risk Assessment	Annually, the Office solicits the input of City officials, City employees, and members of the public to develop the Annual Audit Work Plan.
	Semi-Annual Recommendation Follow-up	Pursuant to the City Charter, the Office semi-annually follows up on the status of recommendations from performance audits.
	Special Requests	The Office conducts analyses and reviews requested by the City Council.
	Training	Pursuant to the City Charter and government auditing standards, auditors must meet annual training requirements.

Department	Name of Service	Description of Service
City Auditor	Whistleblower Hotline	Pursuant to Oakland Municipal Code 2.38, the City Auditor's Office operates a Whistleblower Hotline to receive allegations of fraud, waste, and abuse affecting or involving City of Oakland resources, employees, officials, or contractors.
	Whistleblower Investigations	Pursuant to Oakland Municipal Code 2.38, the City Auditor's Office investigates allegations of fraud, waste, and abuse submitted to the City Auditor's Whistleblower Hotline .
City Clerk		
	Boards and Commissions	Make the deliberations of legislative and advisory bodies or commissions accessible to residents through gavel-to-gavel coverage of government meetings. Facilitate public access to meetings and maintain the official record of commission bodies.
	Broadcasts of Legislative Business meetings/Original Programming	Broadcast and archive of all government bodies. Preservation of the official record of government bodies as permanent or temporary records. Meeting distrobution online via Granicus and original programming duplication and Zoom support. ADA captioning services required under local, state and federal law, FCC, and DIVCA (Digital Infrastructure and Video Competition Act) .
	Certificate of Residency	Residency verification
	Coordination of Ballot Initiatives	Coordinate citywide ballot measures from City Council and Citizen Based Initiatives.
	Coordination of Election Candidates	Administer and coordinate election services for the selection of City and OUSD officials.
	Dept. Board & Commission Support	Providing administrative, clerical, and logistical support to a City Board or Commission including agendas, minutes, and scheduling.
	Dept. Clerical & Admin support	Administrative work in support of division or department operations, complex clerical functions, management of scheduling, and office administrative support duties.
	Dept. Fiscal & Accounting Ops.	Perform fiscal operations such as budgeting, grant reporting, oversee handling of funds
	Dept. Leadership & Oversight	Oversight of Dept. Staff, development of Departmental policies and procedures
	Dept. Legislation Coordination	Preparing and coordinating City Council agenda materials on behalf of the Department.
	Dept. Payment Ops.	Perform payment operations such as accounts receivable, accounts payable, invoices, purchase orders, reimbursements, requisitions, and direct payments.
	Dept. Payroll	Perform division or departmental payroll matters including payroll entry, payroll adjustments, labor distribution adjustments or departmental liaison with the Citywide Payroll.
	Dept. Personnel	Perform or assist in departmental personnel matters including SPOC, recruiting, classification, training, employee relations and personnel rules and regulations; act as division or departmental liaison with the Human Resources Department.
	Dept. Public Information & Records Mgmt.	Administrative work in information and record managements, including press releases, public records requests, development of presentations, and responses to press inquiries
	Domestic Partnership	Domestic Partner filing
	Facilitate City Council and Committee Meetings	Facilitate public access to meetings and record official actions by the Council, the Oakland Redevelopment Successor Agency, JPA and other governing bodies.
	Form 700 Filing Officer	transparency, ethical complaince and ensures accountability in government officials, staff and board members
	KTOP Television	24/7 Broadcast on CableTV and City Website of LIVE and pre-recorded public meetings, informational and event-based original productions, bulletins, and relevant acquired programming.
	Managing and Performing Legal Noticing	Perform legally mandated noticing of City Council and City Committee Meetings for distribution to the public, members of the council, and executive staff.
	Production Studio Rental	Rental of production studio, edit suite(s) and staff support.
	Provide Access to Inactive Records Citywide	Draft policy and establish procedures for care, preservation, retention, and disposition of all City records.
	Recall Officer	Filing officer for the recall of elected officials.
	Video Production Services	Create and produce (script writing, video acquisition, graphic design, editing) videos and information bulletins for City departments for promotion, training, citywide information or distribution. Produce original programs that tell the stories of Oakland's history and its residents, employees, and diverse communities.
Department of Workplace and Employment Standards		
	Business Inclusion and Equity in Contracting	Assist local and small local businesses to become city contractors. Certify vendors for Equal Benefits Ordinance compliance and designations as Local and Small Local Business Enterprises.
	Business Outreach and Education	Engage in outreach and education efforts to increase awareness of contracting opportunities available on City-funded/assisted projects, particularly for local and small local businesses, and business responsibilities as city contractors for business inclusion and labor standards.
	City Contractor Enforcement Programs	business inclusion laws. City's policies, ordinances, and regulations on city contractor standards include Equal Benefits Ordinance, L/SLBE Program, Prevailing Wage, Living Wage, Local Employment, and Appprenticeships.
	Citywide Labor Laws Investigation and Enforcement	Investigate complaints and enforce city laws on Minimum Wage and Hotel Worker Minimum Wage and Worker Protection laws.
	Dept. Board & Commission Support	Providing administrative, clerical, and logistical support to a City Board or Commission including agendas, minutes, and scheduling. DWES staffs the Oakland Army Base Commission.
	Dept. Clerical & Admin support	Administrative work in support of division or department operations, complex clerical functions, management of scheduling, and office administrative support duties.
	Dept. Fiscal & Accounting Ops.	Perform fiscal operations such as budgeting, grant reporting, oversee handling of funds
	Dept. Leadership & Oversight	Oversight of Dept. Staff, development of Departmental policies and procedures
	Dept. Legislation Coordination	Preparing and coordinating City Council agenda materials on behalf of the Department.

Department	Name of Service	Description of Service
Department of Workplace	Dept. Payment Ops.	Perform payment operations such as accounts receivable, accounts payable, invoices, purchase orders, reimbursements, requisitions, and direct payments.
	Dept. Payroll	Perform division or departmental payroll matters including payroll entry, payroll adjustments, labor distribution adjustments or departmental liaison with the Citywide Payroll.
	Dept. Personnel	Perform or assist in departmental personnel matters including SPOC, recruiting, classification, training, employee relations and personnel rules and regulations; act as division or departmental liaison with the Human Resources Department.
	Dept. Public Information & Records Mgmt.	Administrative work in information, and record managements, including press releases, public records requests, development of presentations, and responses to press inquiries
	Outeach and Education about worker rights in citywide labor laws and business responsibilities	Engage in outreach and education efforts to increase awareness of worker rights and employment opportunities available on City-funded projects.
Economic and Workforce Development		
	Admin: Grants and Contract Execution and Management	Apply for grants, enter into agreements, manage the contracts and grants
	BD: Business Attraction, Retention and Marketing	Oakland's Foreign Trade Zone as an economic develop tool. Grant supported through U.S. Department of Commerce.
	BD: Business Development, Technical Assistance and Outreach	Conduct outreach to Oakland's businesses including sharing key resources and information with business community. Business communications: Email newsletters, websites, social media. Provide grants to businesses such as for facade and tenant improvments (redevelopment funded), community events and activations, those impacted by the development of the BRT line, and administer other funds (ACTC/OAAP). Provide direct technical assistance, service navigation, and inter-departmental coordination to small businesses through Neighborhood Business Assistance (NBA) appointments. Hold office hours in locations throughout Oakland to make it easier for businesses to access services.
	BD: Capacity Building, Engagement and Outreach	Build the capacity of new business-serving organizations and partner with existing organizations to strengthen Oakland's local economy (Business Corridor work). Service support: Act as liaison between businesses and Planning, Police, Real Estate and other City departments. Ongoing management and support of the City's Business Improvement Districts. Support the creation of new BIDs.
	BD: Economic Policy, Data, Planning and Strategy	Analyze economic and qualitative data and advance policies and recommendations. Develop and implement 2024 Economic Development Strategy; track and report City economic data via a quarterly dashboard, build on the 2021 Economic Recovery Framework. Integrated data analytics for City departments, e.g. analyzing employment data for annual comprehensive financial review, City bond review.
	CA: Arts Advocacy, Fund Development/Philanthropic Partnerships	Local, regional, national advocacy for Oakland Cultural Affairs around policy, funding, etc.; Engage in fund development and leverage investment in Cultural Affairs initiatives and activities that support them. Develop and engage in philantrophic partnership that benefit Oakland, such as the Cultural Strategist In Goverment Program & Just City Fund
	CA: Cultural Arts Grant Making	Provide cultural arts grants to Oakland's artists, non-profit organizations, teaching artists, and festivals
	CA: Cultural Facilities/Assets	Steward Cultural Facility/Assets (e.g., Chabot, Fairyland, Peralta/Hacienda, Oakland Asian Cultural Center, OMCA)
	CA: Public Art Program	Manage new public art projects for City capital improvement projets. Oversee Public Art in Private Development projects
	CA: Support Cultural Arts Council & Commission	Staff and manage meetings of the Public Arts Advisory Council and Cultural Affairs Commission and support their programs (e.g., Oakland's Poet Laureate)
	CA: Support the Development of Cultural Districts	Develop policy changes to create and preserve cultural spaces via a vis Cultural Disticts
	Dept. Board & Commission Support	Providing administrative, clerical, and logistical support to a City Board or Commission including agendas, minutes, and scheduling.
	Dept. Clerical & Admin support	Administrative work in support of division or department operations, complex clerical functions, management of scheduling, and office administrative support duties.
	Dept. Fiscal & Accounting Ops.	Perform fiscal operations such as budgeting, grant reporting, oversee handling of funds
	Dept. Leadership & Oversight	Oversight of Dept. Staff, development of Departmental policies and procedures
	Dept. Legislation Coordination	Preparing and coordinating City Council agenda materials on behalf of the Department.
	Dept. Payment Ops.	Perform payment operations such as accounts receivable, accounts payable, invoices, purchase orders, reimbursements, requisitions, and direct payments.
	Dept. Payroll	Perform division or departmental payroll matters including payroll entry, payroll adjustments, labor distribution adjustments or departmental liaison with the Citywide Payroll.
	Dept. Personnel	Perform or assist in departmental personnel matters including SPOC, recruiting, classification, training, employee relations and personnel rules and regulations; act as division or departmental liaison with the Human Resources Department.
	Dept. Public Information & Records Mgmt.	Administrative work in information and record managements, including press releases, public records requests, development of presentations, and responses to press inquiries
	PPD: Advance Major Commercial Development Projects and Monitor Ongoing Financial Agreements for Completed Projects	Negotiate, Implement, and Manage priority commercial development projects on city property. Negotiate ENAs, Lease/Disposition and Development Agreements (LDDA/DDAs). Examples include Samuel Merritt University, the HJK Center for the Arts, 2100 Telegraph and the Museum of Jazz. Monitor ongoing real estate projects with active public funding agreements such as leases requiring rent, loans, or other payments i.e., Seminary Point shopping center, Fox Theatre, and MacArthur Transit Village, etc.

Department	Name of Service	Description of Service
Economic and Workforce	PPD: Advance Priority Affordable Housing Projects and Monitor Ongoing Financial Agreements for Completed Projects	Negotiate, Implement, and Manage more than two dozen major priority affordable housing projects on city property. Negotiate ENAs, Lease/Disposition and Development Agreements (LDDA/DDAs). Examples include E. 12th Street affordable housing, the Native American Health Center & affordable housing project at 3050 International Blvd., and BCZ's Liberation Park housing project. Monitor ongoing real estate projects with active public funding agreements such as leases requiring rent, loans, or other payments , i.e., 95th & International, Fruitvale Transit Village IIA & IIB, and Coliseum Connections.
	PPD: Issue RFPs, NOAs for new Affordable Housing and Commercial Projects on City Surplus Property	Issue RFPs, NOAs etc to offer City and former redevelopment owned sites for new development to meet critical needs such as affordable housing and revenue generation. Meet required Housing Element targets for the annual disposition for City-sites for affordable housing.
	PPD: Manage Financial and Reporting Functions of the former RDA, and Manage Ongoing Redevelopment Projects	Manage the Bond Spending Plan, ROPs, Long Range Property Management Plan and other financial and reporting requirements related to former RDA. Manage ongoing redevelopment programs, including streetscape improvements, blight abatement, and maintenance of former redevelopment sites, on-call economic consultants contracts.
	PPD: Manage New Markets Tax Credit Program (ORNMTC)	Staff and manage the City's New Markets Tax Credit entity to provide funding for development projects in Oakland.
	RE: Advance Army Base Redevelopment	Negotiate and monitor through construction the remaining development projects at the former Army Base (e.g., recycling facilities, truck services station)
	RE: Asset Management of City Properties and Lease Management	Manage a portfolio of more than 1,100 City-owned parcels. Conduct ongoing asset management (operations, security, planning for repair & maintenance, etc.) of major City assets including OACC, Paramount Theater, Fox Theater, Oakland Asian Cultural Center, Chabot SPace & Science Center, Oakland Ice Center, Scotlan Convention Center. Manage more than 170 exisiting, active leases and licenses including leases of City property to third parties (out leases) and leases of privately-owned property for City uses (in leases). Includes revenue-generating leases and community-serving leases.
	RE: Develop Agreements to Use City Property to Address Homelessness	Transact on City property to address homelessness by developing leases, licenses, right of entries and other agreements to support the use of city land for emergency shelter by homeless-service providers.
	RE: Manage Telecommunications Agreements	Negotiate agreements with telecom companies to install telecom infrastructure on City property, generating revenue for the City and expanding telecom coverage for the public.
	RE: Real Estate Services for All City Departments	Provide real estate services to all departments including strategic planning, acquisition, disposition, leasing, licensing, Right of Way, appraisals, title reports.
	SA: Cannabis Equity Program and other Cannabis Grants	Processing grants and loans for cannabis equity businesses as well as other cannabis related state grants
	SA: Inspections of Special Activities	Special Activity Permit inspectors inspect permitted and unpermitted activities related to special events and OMC Title 5 (e.g., mobile vending, cannabis businesses, nightclubs, etc)
	SA: Special Activity Permitting, Special Events Permitting, and Film Office	Processes a variety of permits and assess fees for business and activities under OMC Title 5 (e.g., cannabis, cabarets, massage, bingo, amplified sound, mobile vending), Permit, assess fees, and administer special events, films and short term encroachments.
	WD: Develop Local and Regional Workforce Plans	Develop and implement workforce plans to comply with regional, state and federal compliance requirements.
	WD: Employer Engagement/Business Services	Provide business services for employers including participating in Rapid Response and hiring events, on the job and customized training and conducting job fairs to connect workers with employers.
	WD: Federal, State, Local Compliance	Administer and oversee the Workforce Innovation and Opportunity Act rules and regulations including develop mandated strategic partnerships, program and fiscal management and monitor contracted service providers to ensure compliance.
	WD: Manage Adult and Youth Service Provider Contracts, and Manage the Summer Youth Employment Program	Develop, manage and execute contracts with adult and youth workforce service providers for job training and employment services to unemployed or underemployed Oakland residents. Implement the annual summer youth employment program to provide job training and summer placements for Oakland youth.
	WD: Workforce Board Management	Staff and manage the Workforce Board, including regular board and executive committee meetings, recruitment, etc.
Finance		
	Accounts Payable	Processes, accounts for, and maintains records of all non-payroll payments for City departments, departments, ensuring that vendors are paid timely. Processes employee reimbursements for travel, professional development, and tuition reimbursement. Manages the sales tax reporting to the State Board of Equalization and annual IRS 1099 reporting of City payments.
	Budget Development and & Analysis	The Budget Bureau Develops, implements, and presents the City's Biennial, Mid-cycle, and Capital Program Budget Policy. , and monitors the City's budget. and priorities. The Budget Bureau Consistently Oversees the budget's expenditures and revenues, presents quarterly findings and year-end projections, tracks fund balances to ensure fiscal stability. and reviews agenda reports and legislation to ensure accuracy in fiscal impact and alignment with the adopted budget policy. The Budget Bureau Serves the Administration as expert extemporaneous financial and costing analysis and consults on various policy matters and operational issues including unanticipated costs. Advises the Administration on policy and budget issues that impact the residents of Oakland.
	Budget Management & Operations	the City Council's intention. Serves as the budget analyst for all city departments processing operational duties such as reviewing and approving personnel requisitions and budget change requests. Reviews and approves agenda reports and legislation to ensure accuracy in fiscal impact. Provides financial analysis, personnel costing, and other budgetary analysis for city departments on various policy matters and operational issues.

Department	Name of Service	Description of Service
Finance	Budget Management & Public Policy	Advises the Administration on policy and budget issues that impact the residents of Oakland including operational impact of City Council priorities and directives. Reviews and approves agenda reports and legislation to ensure accuracy in fiscal impact and alignment with the adopted budget policy.
	Business Tax	Collects, records and reports on City revenues; enforces and monitors the provisions of the City's ordinances; Complies with the State of California reporting requirements pertaining to the following taxes & Fees: Business Tax, Utility Users' Tax, Real Estate Transfer, Parking Tax Transient, Occupancy Tax, Rental Adjustment Program (RAP), Excess Liter Fee (ELF), and Business Improvement District (BID).
	Capital Projects and Infrastructure Bond Measure Management	Manages the overall infrastructure bond program including capital budget coordination, department and finance liaison, bond program and measure compliance. management, Serves as staff to the Affordable Housing and Infrastructure Bond Oversight Committee. Coordinates the compilation of all necessary policies, procedures, resolutions, or ordinances necessary from department staff to include for all bond issuances. Serves as finance liaison, project management and communications support to citywide capital improvement program design and approval into the City's biannual capital budget. Serves as bond expenditure project management and fiscal support to Departments of Transportation, Public Works, Information Technology, and Housing and Community Developments.
	Cash & Banking Operations	Manages banking relationship, all bank accounts, check fraud detection and prevention, check clearance, wires, ACH credits/debits, fund transfers, and direct deposits for the City and the Port of Oakland. Manages the banking systems interfaces, regular operation, and system updates with Oracle, Accela, POS, HDL, etc.
	Cash & Operations	Manages the Point of Sale (POS) system, and merchant card services citywide, PCard program initiation, activation, disable, limit changes
	Cash & Operations	Manages cash collections, including armored car services, petty cash management for the City, Oakland Redevelopment Successor Agency (ORSA) and Port of Oakland. Manages the Point of Sale (POS) system, and merchant card services citywide, Provides including cash management training for POS and citywide cashiering.
		Manages the banking systems interfaces and regular operation and system updates with Bank Oracle, Accela, POS, HDL, etc.
	Citywide Liens	Receives and processes Demand Request Forms for the removal of property tax liens issued by the City for delinquent garbage/refuse, business tax, real estate transfer tax, sidewalk, sewer lateral, and/or vegetation management (rubbish or fire inspections) fees. Manages the release of all property liens except Planning & Building liens on citywide owed debts.
	Citywide Payroll Operations	The Central Payroll team Manages and administers the processing and distributing the bi-weekly and supplemental citywide payroll and monthly retiree payroll. to all city staff. The Central Payroll team Ensures the pre-payroll, actual payroll, and post-payroll functions are executed in a timely, efficient manner. Payroll processes include 1) the review, audit, and entry of all citywide employee records and adjustments such as address, marital, or name changes, Changes, Name ChangesW-4 updates, banking information updates, voluntary and involuntary deductions, merit increases and cost of living adjustments, leave benefit accruals, pay adjustments, retro payments, and sick/vacation/management sell back payment processing. Oversees time and attendance management, and provides employment verification for employee financial purposes. Supports and implements fiscal year-end fiscal personnel benefits. Coordinates and supports Human Resources with labor relation decisions.
	Citywide Payroll Systems	Maintains the centralized Employee Profile, Oracle Time and Labor (OTL), and payroll system, implements system upgrades for compliance and efficiency, implements salary ordinance standards, develops ad-hoc reporting, troubleshoots and repairs system errors to support the timely processing of the biweekly payroll and monthly retiree payroll. Supports and implements fiscal year end and year end processes in Oracle such as the budget interface, cost-of-living adjustments, and other negotiated benefits.
	Citywide Payroll Tax and Retirement Reporting	Manages the post-payroll processes such as voluntary deductions, garnishments, and the biweekly federal and state payroll tax reporting and payments, including unemployment and state disability insurance (SDI).

Manages all CalPERS reporting, addresses CalPERS audit requests, inputs CalPERS service credits, oversees payroll audits, general ledger reconciliation, W-2 and 1099R production, and year-end reporting. Captures employee overpayments, settlements, complex wage reporting exceptions. Interfaces with CalPERS on pensionable wages and benefits.

Manages payments for OPEB and pension liability. |
	Collections	Facilitates the collection of receivables, obligations, and debts owed to the city through courts, and other legal processes.
	Contracts	Supports, oversees, and processes all citywide professional services agreements and cooperative agreements for compliance and execution.
	Debt Issuance & Management	Debt management including Manages the issuance of new debt debt portfolio obligations of the City of Oakland, Oakland Redevelopment Successor Agency (ORSA), and Alameda County Coliseum Authority. , maintaining and restructuring debt. Issues and restructures City debt issuances including general obligation debt for infrastructure and affordable housing, Community Financing District (CFD), Business Improvement Districts (BIDs), master lease purchase agreements for vehicles, and pension obligation bonds.
	Debt Issuance & Management Ad Valorem Tax Rate	Manages and sets recommendation for ad valorem tax rate based on required debt obligations
	Debt Service Issuance & Management	Oversees and ensures compliance with bond covenants on bond expenditures, interfaces with Trustee bank to revise the cash reimbursements for bond expenditures, calculates arbitrage rebate, and provides conducts the annual bond disclosure training.

Department	Name of Service	Description of Service
Finance	Dept. Board & Commission Support	Providing administrative, clerical, and logistical support to a City Board or Commission including agendas, minutes, and scheduling.
	Dept. Clerical & Admin support	Administrative work in support of division or department operations, complex clerical functions, management of scheduling, and office administrative support duties.
	Dept. Fiscal & Accounting Ops.	Perform fiscal operations such as budgeting, grant reporting, oversee handling of funds.
	Dept. Leadership & Oversight	Oversight and leadership of Finance Department staff, development of departmental policies and procedures, and strategic planning
	Dept. Legislation Coordination	Preparing and coordinating City Council agenda materials on behalf of the Department.
	Dept. Payment Ops.	Perform payment operations such as accounts receivable, accounts payable, invoices, purchase orders, reimbursements, requisitions, and direct payments.
	Dept. Payroll	Perform division or departmental payroll matters including payroll entry, payroll adjustments, labor distribution adjustments or departmental liaison with the Citywide Payroll.
	Dept. Personnel	Perform or assist in departmental personnel matters including SPOC, recruiting, classification, training, employee relations and personnel rules and regulations; act as division or departmental liaison with the Human Resources Department.
	Dept. Public Information & Records Mgmt.	Administrative work in information and record managements, including press releases, public records requests, development of presentations, and responses to press inquiries.
	Financial Planning	Develops long-term financial plans, policies, and procedures to ensure the city's fiscal sustainability. Provides strategic oversight and fiscal stewardship, interfaces with Elected Officials, and other governmental entities, represents the City in financial matters, provides education on the City's financial position, and manages the financial affairs of ORSA.
	Financial Reporting	Prepares and distributes financial reports. Completes the Annual Comprehensive Financial Report, Single Audit, and other mandated audits and reviews. Reconciles PCard transactions and reporting. Conducts financial analysis to support decision-making by city leadership.
	Fire Department Billing	Performs billing operations for Oakland Fire Department inspections and false alarm calls. Creates and sends notices, provides customer service, deposits payments.
	Fiscal Support	Provides fiscal support to 12 client departments that are too small for internal work group or need dedicated support for invoice processing and payments., time and attendance, onboarding new employees. Serves as fiscal support for Non-Departmental transactions that support citywide activities.
	Fixed Assets / Systems	Manages and tracks all of the City's assets in a central database. Monitors and supports Oracle system, manages patch testing, system enhancements, runs regular system processes, provides ad hoc custom BI reports, provides access to system modules, and trains on Oracle modules.
	General Ledger / Accounts Receivable	Provides accounting and fiscal monitoring for all City departments, thereby allowing them to perform timely grant draw downs, and securing new grants. Coordinates year-end audit activities. Provides centralized billing and accounts receivable support to City departments.
	Grant Management & Accounting	Seeks out and applies for grants to fund specific city projects or programs. Ensures compliance with grant requirements and reports on the use of grant funds.
	Investment Management	Manages the short term and long term investments of the City, Oakland Redevelopment Successor Agency (ORSA), and Port of Oakland short term and long term investments. Ensures compliance with investment policy and assures sufficient available ensures cash on hand for daily cash flow for up to $2.0 billion (invested in $5.0 million increments) in diversified and safe investments. Ensures that investments and securities are held in trust in custodial bank and monitored to the SEC regulations.
	Mailroom	Operates the City's central shipping and receiving functions for all City departments, which is over 800,000 pieces of incoming mail and 400,000 pieces of outgoing mail annually.
	Mandatory Garbage Program / Customer service	Manages and enforces the City's Mandatory Garbage Program. Seeks collections of delinquent garbage accounts invoices and by issuing's Notifications of Property Assessment (lien). on behalf of the City's Mandatory Garbage program. Manages the release of all property liens on citywide owed debts. Provides customer service in person, by phone, chat for residents, business, stakeholders on financial inquiries/concerns.
	Purchasing/Contracts	Manage the requisition, purchase order creation and release within Oracle. Manage iSupplier system to setup and service suppliers, RFX publishing, and provide customer experience for Citywide stakeholders - internal & external. Manage the administration of the City's PCard Program, such as the initiation, activation, disablement, and limit changes. Procures goods citywide, also manages purchasing workflow (Requisition, PO, Encumbrances, PO releases, Contract approval in Oracle), ISupplier, new vendor setup, RFP publishing, Bid Tabulations, Customer Service
	Purchasing/Contracts Procurement	Manages and oversees the procure-2-pay workflow, including the collaborating with Citywide departments to develop solicitations of materials, equipment, goods & commodities, and professional services essential to providing governmental services for the citizens of Oakland. Prepares specifications and requests for formal bids and request for proposals in collaboration with City departments. Supports the procurement of materials, equipment and services essential to providing governmental services for the citizens of Oakland. Prepares specifications and requests for formal bids and request for proposals in collaboration with City departments. Processes citywide contracts for compliance and execution.
	Retirement	Manages investments for the PFRS fund, held in a separate trust, in accordance with the PFRS Retirement Board Policies, funds held in separate trust

Department	Name of Service	Description of Service
Finance	Retirement	Manages the Administration of Police and Fire Retirement System (PFRS), serves as staff and reports to the PFRS Board, and manages the PFRS payroll operations. makes reports to the PFRS Board, Manages monthly and quarterly retiree and/or beneficiary medical reimbursement payments and provides customer service to retirees. files tax returns
		Manages the citywide CalPERS enrollment and retirement processes for all new and returning employees. Manages the CalPERS account benefit tiers, processes reciprocity forms, and advises on the retirement process. Enrolls all new employees into CalPERS retirement plan, manages CalPERS accounts benefit tiers, advises on retirement process, reciprocity form processing, retires employees in CalPERS
		Manages the general accounting for the PFRS fund. Serves as the internal auditor for all retirement medical payments, reconciles the PFRS general ledger, oversees the annual audit and report, mandated disclosure and reporting, and manages the PFRS budget.
		Manages the monthly and quarterly Sworn and Nonsworn employer retiree medical subsidy reimbursement payments. Manages the enrollment and termination processes and provides general customer service to retirees.

monthly and quarterly retiree and/or beneficiary medical subsidy reimbursement   files tax returns |
| | | Processes and adjudicates all the Sworn Medical Industrial Disability Retirement applications. process.

Processes Advanced Disability Pension Payments (ADPP) to CalPERS retirees. medical payments to bridge to CalPERS, (Disability Retirement from the City), Serves as staff to the CalPERS Safety Disability Retirement Committee. Coordinates and serves as the liaison to CalPERS on industrial disability retirements. |
	Revenue Management/Systems/Exemptions	Collects and processes revenues on county tax roll to including property tax and local measures. Coordinates and facilitates the annual Master Fee Schedule of service changes. Manages billing for fire and invoicing for select city services, provides exemptions and refunds for local measure exemptions. Manages the HDL revenue collection system and customer interface with the City website. Updates all tax forms, letters, applications, and calculations annually
	Risk Management	Assesses and manages financial risks faced by the City. Procures insurance coverage to protect against liabilities.
	Special Assessment Refund and Exemption (SPARE)	Manages the special assessment exemption and refund program for local measure exemptions. Compiles and submits reports to the Assessment Engineer for inclusion on the county tax roll.
	Tax Audit/Compliance	Audits and reviews charter city tax revenue sources including Business Tax, Transient Occupancy Tax, Parking Tax, Utility Consumption Tax, Real Property Transfer Tax, Vacant Property Tax, Cannabis, and Sales Tax. Manages the Tax Board of Review, recommends liens, special assessments for Business Tax, Vacant Property Tax, Real Property Transfer Tax. Sends Notices of Determination to establish the debts to the City, provides customer service to bring businesses into compliance.
Fire		
	Build Community Resilience	The Emergency Management Services Division builds community resilience through outreach efforts to engage and inform community members and partners about preparedness, response, and recovery. EMSD supports community organizations to create resilience hubs and partners with community organizations to implement special projects and build community resilience. EMSD is working to build community-level resilience by empowering neighborhood organizations and Community Emergency Response Team (CERT) members to lead their own city-developed and approved trainings to reach new audiences in all the communities of Oakland.
	Code Compliance & Enforcement	The Fire Prevention Bureau conducts fire safety inspections of the City's buildings, structures, vacant lots, encampments, and cannabis operations. The Bureau also performs, what are termed state-mandated inspections, which include buildings used for public assemblies, educational purposes, institutional facilities, multi-family residential dwellings, and high-rise structures.
	Community Emergency Training	The Emergency Management Services Division delivers preparedness, response, and recovery training to community members and partners which provides an enhanced pathway to a stronger and more resilient jurisdiction.
	Dept. Board & Commission Support	Providing administrative, clerical, and logistical support to a City Board or Commission including agendas, minutes, and scheduling.
	Dept. Clerical & Admin support	Administrative work in support of division or department operations, complex clerical functions, management of scheduling, and office administrative support duties.
	Dept. Fiscal & Accounting Ops.	Perform fiscal operations such as budgeting, grant reporting, oversee handling of funds
	Dept. Leadership & Oversight	Oversight of Dept. Staff, development of Departmental policies and procedures
	Dept. Legislation Coordination	Preparing and coordinating City Council agenda materials on behalf of the Department.
	Dept. Payment Ops.	Perform payment operations such as accounts receivable, accounts payable, invoices, purchase orders, reimbursements, requisitions, and direct payments.
	Dept. Payroll	Perform division or departmental payroll matters including payroll entry, payroll adjustments, labor distribution adjustments or departmental liaison with the Citywide Payroll.
	Dept. Personnel	Perform or assist in departmental personnel matters including SPOC, recruiting, classification, training, employee relations and personnel rules and regulations; act as division or departmental liaison with the Human Resources Department.
	Dept. Public Information & Records Mgmt.	Administrative work in information and record managements, including press releases, public records requests, development of presentations, and responses to press inquiries

Department	Name of Service	Description of Service
Fire	Disaster Council	The Emergency Management Serivces Division facilitates the Disaster Council and supports working groups as established by the Council. An accredited disaster council is required to approve disaster plans, enter into the California Master Mutual Aid Agreement, and certify Disaster Service Workers Volunteers.
	Disaster Service Worker Volunteer Program and Volunteer Management	Disaster Service Worker Volunteers are an integral part of the City of Oakland's Emergency Operations Plan to respond and recover from disasters. DSW-Vs expand the capability of the City to support essential activities during emergencies and disasters. Outside of disaster operations, volunteers augment EMSD capacity to deliver outreach and training to community members and partners.
	Emergency Response	The Emergency Management Services Division activates the Emergency Operations Center (EOC) for emergencies, disasters, and planned events. EMSD ensures proper processes and procedures are followed during activations as required by the Emergency Operations Plan. EMSD develops and maintains a common operating picture for situational awareness and interdepartmental collaboration. EMSD provides structure for communication flow within and across City departments and partners during activations.
	Emergency Response and Recovery Training and Exercises	The Emergency Management Services Division develops and executes the city-wide training and exercise program to build emergency response and recovery capability and capacity. EMSD facilitates development and participates in execution of County and regional training and exercise programs.
	Emergency Response and Suppression	The Field Operations Bureau is responsible for emergency medical response, fire suppression, mitigation of disasters and rescue activities. All Risk Mitigation.
	Emergency Response, Recovery, and Mitigation Planning	The Emergency Management Services Division develops, coordinates, and maintains all City of Oakland emergency mitigation, response, and recovery plans in coordination with internal and external stakeholders. EMSD collaborates on county, regional, and state emergency planning efforts to ensure a strategic, holistic, and sustainable approach. Every 5 years, EMSD develops the Local Hazard Mitigation Plan and updates it annually. This is a requirement for the City to receive certain types of mitigation and recovery funding in a disaster and it is used as reference in the application for other grants.
	Fire Dispatch and Communications	The Fire Dispatch Center serves as the first point of contact for 9-1-1 callers needing fire or medical services in the City of Oakland. Approximately 77,882 calls are processed each year by highly trained staff.
	Investigations and Inspections	Investigate suspicious fires, fires resulting in injury or death, and incidents involving hazardous materials, bombs, or incendiary devices. Lead threat and hazard identification efforts to prevent, protect against, mitigate, and respond to hazards. Plan review and approvals of hazardous materials business plan inspections, underground storage tank inspections, and building plans for new construction and improvements to have required fire safety components.
	Local Support	FEMA-sponsored Search-and-Rescue Team when requested by FEMA or CAOES, maintains the Sea Wolf and other Fire Deaprtment rescue boats. Special Operations Battalion Chief handles multi jurisdiction response with internal/external stakeholders such as (BART, Port of Oakland) Part of the county mass mutual aid system.
		Provides Aircraft Rescue Fire Fighting (ARFF) to San Francisco Bay Oakland International Airpor to comply with FAA requirements.
	MACRO	The Mobile Assistance Community Responders of Oakland (MACRO) Program is a community response program for non-violent, non-emergency 911 calls. The purpose of MACRO is to meet the needs of the community with a compassionate care first response model grounded in empathy, service, and community.
	Medical Services(MSD)	The Medical Services Division (MSD) is responsible for providing Oakland Fire Department personnel and Mobile Assistance Community Responders of Oakland (MACRO) responders with continuing education and training that meets the state-mandated minimum requirements for Emergency Medical Technicians (EMT) and Paramedics (EMT-P).
	Procure and Maintain Emergency Resources	The Emergency Management Services Division identifies, procures, distributes, and maintains emergency resources and supplies for first responders, emergency responders, and disaster service workers.
	Public Information and Warning	The Emergency Management Services Division develops Alert and Warning protocols to provide timely and actionable information to the public in an emergency. EMSD disseminates public information and warnings for all hazards in coordination with first responders, dispatch centers, and the City Communications Team. EMSD manages all alert and warning technology (including the city-wide siren system) in coordination with county, state, and federal partners.
	Recruit and Training	Provide in-service training for the Fire Academy recruits. Coordinate mandated fire-specific training for all existing and recruit personnel, including state required hours of continued education to maintain certifications and licenses.
	Support Services	Support Services is responsible for a broad array of administrative, financial, and programmatic service areas that are essential for maintaining operational readiness. These areas include Fleet Management, utilities, apparatus maintenance and repair, facilities, and other vital services.
Housing and Community Development		
	Acquisition and Conversion to Affordable Housing (ACAH) program	Program that administers funds to developers, including a specific pool for CLTs/coops, to acquire "naturally occurring affordable housing", deed restrict them to ensure affordability for 55 years, and rehabilitate them.
	Anti Displacement and Housing Stability Services	Provide services in the form of eviction prevention and homelessness prevention via service providers to Oakland tenants at risk of displacement or homelessness. Includes legal assistance, emergency rental payments and wrap around services.
	Building Electrification Initiative	Ensures HCD's affordable housing portfolio complies with the citywide goal stating that by 2040, all residential units in Oakland must be fully electric.
	Code Compliance Relocation Program	Reviews applications for tenant eligibility for relocation benefits in accordance with O.M.C. 15.60. Assists tenants and property owners in understanding their rights and responsibilities under the law. Administer payment and reimbursement processes.

Department	Name of Service	Description of Service
Housing and Community D	Community Engagement and Public Education	Staff attend multiple community events annually to provide information on housing programs and resources offered by HCD. Prepares materials that provide information and guidance on tenant protections, rent and eviction laws at local, state, and federal levels to educate public about their rights and responsibilities under these laws.
	Dept. Board & Commission Support	Providing administrative, clerical, and logistical support to a City Board or Commission including agendas, minutes, and scheduling.
	Dept. Clerical & Admin support	Administrative work in support of division or department operations, complex clerical functions, management of scheduling, and office administrative support duties.
	Dept. Fiscal & Accounting Ops.	Perform fiscal operations such as budgeting, grant reporting, oversee handling of funds
	Dept. Leadership & Oversight	Oversight of Dept. Staff, development of Departmental policies and procedures
	Dept. Legislation Coordination	Preparing and coordinating City Council agenda materials on behalf of the Department.
	Dept. Payment Ops.	Perform payment operations such as accounts receivable, accounts payable, invoices, purchase orders, reimbursements, requisitions, and direct payments.
	Dept. Payroll	Perform division or departmental payroll matters including payroll entry, payroll adjustments, labor distribution adjustments or departmental liaison with the Citywide Payroll.
	Dept. Personnel	Perform or assist in departmental personnel matters including SPOC, recruiting, classification, training, employee relations and personnel rules and regulations; act as division or departmental liaison with the Human Resources Department.
	Dept. Public Information & Records Mgmt.	Administrative work in information and record managements, including press releases, public records requests, development of presentations, and responses to press inquiries
	Earthquake Seismic Retrofitting Grants	The Safer Housing for Oakland Program (SHOP) offers grants to reimburse owners for a portion of the costs to seismically retrofit a multi-unit apartment building with a "soft-story" condition. The Earthquake-Safe Homes Program offers grants to owner-occupants of 1-4 unit properties for partial reimbursement of the cost of a seismic retrofit.
	Existing Housing Portfolio Monitoring and Rehabilitation	Monitors HCD's existing affordable housing portfolio for habitability and financial health; tracks affordability restrictions and loan compliance over time; and provides loans for property rehabilitaiton and emergency health and safety repairs
	First-time Homebuyer Loan Program	Provides loan funding to first-time homebuyer Oakland residents and workers, and creates and participates in homebuyer education activities. Additionally, reviews and approves resales and refinance of restricted affordable below market-rate units.
	Fund New Construction of Affordable Housing	Underwrites, reviews, and administers loans through Notices of Funding Availability (NOFAs) to produce new affordable housing units. Monitors construction draws and ensures loan compliance.
	Homeless Housing Production, Conversions and Preservation (Homekey, R2H2)	Apply for and commit local, County, State and federal funds to housing projects for people experiencing homelessness. Review proposals and work with non-profits developers and service partners to refine project scopes and feasibility.
	Housing Counseling, Education, and Referrals	residential rental housing laws, including the City's Rent Adjustment Ordinance, Just Cause for Eviction Ordinance, Tenant Protection Ordinance, Tenant Move Out Agreement Ordinance, and the Uniform Relocation Ordinance. Supports via phone calls and emails residents seeking housing services and information.
	Housing Policies, Research, Plans, and Data	Publishes strategic plans, impact reports, research, and other materials to inform decisions and to educate the public about affordable housing activity in Oakland.
	Loan Repayments, Servicing, and Property Resales	The loan servicing team receives loan payments and handles issues relating to repayment and resale of properties with loans from the City.
	Owner-Occupied Home Rehabilitation and Improvement Programs	Offers building rehabilitation programs to Oakland's low-to-moderate income, senior and disabled homeowners including lead-safe paint and accessibility improvement, emergency home repair, home maintenance improvement, and major/minor home repair programs.
	Predevelopment Loan Program	Provides loans to non-profit housing developers to cover pre-development costs (feasibility analyses and preparation of loan applications) and costs of preparing projects for syndication.
	Rent Adjustment Hearings and Mediations	Reviews petitions, hears cases, holds mediation sessions, renders decisions, reviews appeals, communicates with tenants, landlords, and their representatives, and coordinates appeal hearings before the Rent Adjustment Board.
	Rent Registry and Eviction Filings	Enforces and implements the City's Rent Registry Ordinance. Manages the annual and ongoing collection, monitoring and compliance, and reporting of registered rental properties in Oakland. Provides education and technical assistance to property owners to register their properties, and to tenants about their property's registration status. Responds to rent registration public inquiries. Holds virtual and in person outreach and education events on rent registration requirements. Provides adminstrative support to the unit. RAP staff receives every eviction notice and tenant move-out agreement filed in the City of Oakland for residential rental units subject to the Just Cause for Eviction Ordinance, either via email, paper, or otherwise, and ensures they are accurately entered into the City's database for recordkeeping.
	Update and Post Annual Rent and Income Limits	Track and update annual rent and income limits and utility allowances and publicly post on the Department website
Human Resources		
	Benefits Management	Responsible for all benefit management, including developing and managing wellness benefits and wellness career fair, processing new enrollees for medical, unemployment, and retirement benefits, and managing enrollments and payments to benefit suppliers.
	Civil Service Board Commission	The responsibilities of the Civil Service Board include creating and evaluating job classifications, enforcing the Civil Service Rules; approving the exemption of positions from the competitive service; approving classification specifications and performing appellate duties.

Department	Name of Service	Description of Service
Human Resources	Department Contracts and RFPs	Initiate and manage informal and formal RFPs. Initiate and manage department contract agreements.
	Dept. Board & Commission Support	Providing administrative, clerical, and logistical support to a City Board or Commission including agendas, minutes, and scheduling.
	Dept. Clerical & Admin support	Administrative work in support of division or department operations, complex clerical functions, management of scheduling, and office administrative support duties.
	Dept. Fiscal & Accounting Ops.	Perform fiscal operations such as budgeting, grant reporting, oversee handling of funds
	Dept. Leadership & Oversight	Oversight of Dept. Staff, development of Departmental policies and procedures
	Dept. Legislation Coordination	Preparing and coordinating City Council agenda materials on behalf of the Department.
	Dept. Payment Ops.	Perform payment operations such as accounts receivable, accounts payable, invoices, purchase orders, reimbursements, requisitions, and direct payments.
	Dept. Payroll	Perform division or departmental payroll matters including payroll entry, payroll adjustments, labor distribution adjustments or departmental liaison with the Citywide Payroll.
	Dept. Personnel	Perform or assist in departmental personnel matters including SPOC, recruiting, classification, training, employee relations and personnel rules and regulations; act as division or departmental liaison with the Human Resources Department.
	Dept. Public Information & Records Mgmt.	Administrative work in information and record managements, including press releases, public records requests, development of presentations, and responses to press inquiries
	Equal Access	Responsible for live in person / virtual interpretation and print translation services for all City departments. Managament of bilingual testing program and administration of Equal Access Ordinance as well as Title IV complaince of the Civil Right Act.
	Labor Negotiations and Employee Relations	Negotiates and maintains relationships with bargaining units and provides employee relations support, like conflict resolution and grievances investigations.
	Recruitment, Classification, and Onboarding	Provides recruitment services to all City departments, organize and conduct civil service examinations, and onboard and retain the most qualified candidates. Maintain a competitive classification and compensation system.
	Risk Management	Provide risk management services to all City employees, such as Integrated Disability Program, Workers' Compensation Administration, leave administration, reasonable accommodations, and employee health-and-safety programs, including CalOSHA compliance.
	Training and Organizational Development	Implementation and faciliation of mandatory and developmental training to all city employees. Consult with departments on organizational development needs for improved agency health and retention of workforce. Responsibilities include mandated training and new employee tracking and reporting of employee training compliance.
Human Services		
	AC-OCAP Administering Board	AC-OCAP staff support the 18 member tripartite AC-OCAP Administering Board in a variety of ways, ranging from planning and organizing meetings, attending meetings to transcribe notes and serve as division liason to address questions with agenda items, to working to fill Board seats with Oakland City Council staff, Alameda County Supervisor's staff, low-income community members and business community members.
	Administration	HSD Administration plans and executes special projects that extend beyond the scope of other HSD divisions; provides coordination, monitoring and grant management for the 6 HSD divisions, that includes over 50% of all City grants; monitors and oversees client data collection and program deliverables for HSD divisions; evaluates and improves department system operations to help increase efficiencies and effectiveness.
	Apprenticeship Program for Early Childhood Teachers	Workforce development program to help close skills gaps in high-demand sector of education. Ensuring Head Start has the talent to deliver services & expand.
	Capacity Building & Technical Assistance for Non-Profits	Program Staff provides capacity building and technical assistance for small, Oakland-based non-profits to empower them to compete for government grants, manage exisiting programs, and improve systems and operations that result in effective and impactful outcomes for the community based organizations serving individuals experiencing homelessness.
	Child Education & Development Centers	HSD operates 12 Centers, Contracts for services with 2 partner centers and 12 Family Childcare Providers to serve over 500 children (0 to 5yrs) from families with low incomes, for 8 hours per day.
	Dept. Board & Commission Support	Providing administrative, clerical, and logistical support to a City Board or Commission including agendas, minutes, and scheduling.
	Dept. Clerical & Admin support	Administrative work in support of division or department operations, complex clerical functions, management of scheduling, and office administrative support duties, including front desk and general resource referrals to the public who call, email or visit in-person.
	Dept. Fiscal & Accounting Ops.	Perform fiscal operations such as budgeting, grant reporting, oversee handling of funds; for all 6 HSD divisions, Fiscal & Budget provides budget and fiscal management, grant coordination and oversight, regulatory direction as well as monitoring and compliance advisory.
	Dept. Leadership & Oversight	Overall direction to department staff in a cohesive and systematic manner that guides department program operations, policies and procedures, fiscal and budget reviews, funding opportunities, and other department-wide responsibilities.
	Dept. Legislation Coordination	Liason between department and City Administration to prepare, schedule and coordinate regularly scheduled City Council agenda reports on behalf of department division staff.
	Dept. Payment Ops.	Perform payment operations such as accounts receivable, accounts payable, invoices, purchase orders, reimbursements, requisitions, and direct payments; for all 6 HSD divisions, Fiscal & Budget and provides purchasing, accounts payable and accounts receivable services.
	Dept. Payroll	Perform departmental payroll duties that include ensuring that all bi-weekly employee payroll entries are accurate, processing payroll and labor adjustments (as needed), and serving as departmental liaison with the Citywide Payroll.

Department	Name of Service	Description of Service
Human Services	Dept. Personnel	Perform or assist in departmental personnel matters including SPOC, recruiting, classification, training, employee relations and personnel rules and regulations; act as division or departmental liaison with the Human Resources Department.
	Dept. Public Information & Records Mgmt.	Receive and review all Public Records Request and route to appropriate division for timeley response. Work in collaboration with City staff to promote special events through press releases; create marketing materials and informational brochures of service program (in accordance to Language Access Ordinance). Administrative work in archiving department files and record managements
	Early Childhood Food Program	Central kitchen prepares nutritious breakfast, lunch, and snacks to over 500 infants and children at 12 child development centers meeting local, State, and Federal regulations. Combats food insecurity.
	Encampment Health & Hygiene Services	This intervention provides portapotties, mobile hygiene units (showers & laundry facilities) and handwashing stations for up to 107 encampment sites throughout Oakland.
	Financial Support Services	Through grants to non-profits and recruitment for volunteers, low-income community members are provided with no cost tax preparation, second chance banking accounts, financial coaching, legal support for eviction prevention, and credit repair services.
	Head Start Advisory Board	Governing body assigned by City Council resolution. Provides oversight and leadership. Composed of experts who have decision-making authority over character, design, and implementation of the program. Reports to the City Council.
	Head Start Family Services	Services aimed at helping families cope with stress, financial challenges, housing instability, or mental health issues. Includes case management, counseling, and resources for food, or housing assistance.
	Head Start Health Services	Ensures health screenings, immunizations and preventative care, mental health, dental and nutrition services. Reducing health disparities and ensuring healthy development.
	Head Start Home Visiting Program	Provides comprehensive support directly in the family's home. Emphasis on early learning, health, and family well-being. Services and referrals to over 250 children and pregnant people.
	Head Start Parent Policy Council	Governance body required by federal and City legislation. Provides oversight and leadership. Composed of families and community who have decision-making authority over character, design, and implementation of the program.
	Head Start Technology Lending Library	Provides access to laptops, hotspots, and tech support to over 500 Head Start families. Allows families to engage with child's education, complete their own education, and complete job and benefits applications.
	Homeless Housing Subsidies & Permanent Housing Slots	This program offers short and long term subsidies to support people experiencing homelessness to maintain housing, including RRH (Rapid ReHousing) programs and OPRI (Oakland Path Rehousing Initiative). Supportive services contracted through nonprofits to support people once they have been housed.
	Homeless Street Outreach	This intervention provides street-based and encampment-based outreach to connect people experiencing homelessness to resources and shelter. City case managers also provide street outreach and encampment intervention support.
	Homelessness Supportive Services	Through CSBG grants to non-profits, this program connects low-income individuals and families experiencing homelessness with emergency temporary and transitional housing supportive services such as housing, employment training, basic needs assistance, counseling, case management, etc.
		Through grants to non-profits, this program connects individuals experiencing homelessness with supportive services such as health insurance, public benefits and Social Security Disability Insurance advocacy.
	Job Training and Employment Placement for Low-Income Residents	AC-OCAP provides local non-profit agencies with CSBG grant funds to provide entrepreneurship/job training and employment placement opportunities along with internships to low-income youth and community members.
	Mayor's Commission on Aging	Established in 1980, the Mayor's Commission on Aging (MCOA) advises the Mayor and the City Council about issues that matter to older adults in Oakland. The MCOA partners with HSD's Aging and Adult Services division to plan and develop a comprehensive and responsive system of care and supports for older adults, family caregivers, and persons with disabilities in Oakland.
	Medi-Cal Administrative Activies	Perform Medi-Cal administrative activities (MAA) and provide efficient administration (including billing reimbursement), of the Medi-Cal Program by improving the availability and accessibility of Medi-Cal services to Medi-Cal eligible and potentially eligible individuals, and their families.
	Mobile Classroom Intensive Early Childhood Services	Mobile classroom designed for young children and their families to receive early childhood education, screenings, and intensive case management (housing, health, education, employment) while they are experiencing homelessness.
	Multipurpose Senior Services Program (MSSP)	The Multipurpose Senior Services Program (MSSP) ensures that vulnerable seniors at risk of nursing home placement may stay safe and independent in their own homes by providing case management, equipment, supplies and in home support. MSSP serves approximately 350 fragile seniors each year. Among the clients served, 60% are monolingual in Spanish, Cantonese, Mandarin, Vietnamese, Tagalog, Russian, Farsi , etc. All clients are at or below poverty level.
	Oakland Fund for Children and Youth (OFCY)	The Oakland Kid's First! Children's Fund aka Oakland Fund for Children and Youth (OFCY) is a voter approved measure (Measures K, D) reauthorized in in 2020 by the Oakland City Council. Administration of the OFCY mandates City Council adoption of a three-year plan that captures community needs, priority strategies and funding allocations; competitive bidding process to award funds; independent annual evaluation reports; and City Auditor annual reports.
	Oakland Fund for Children and Youth (OFCY) - Children's Success in School	This grant based program provides community based, comprehensive student success programs in both elementary and middle school settings as well as afterschool elementary programming, summer and year-round enrichment. The program also focuses on student success in high school and post-secondary school.
	Oakland Fund for Children and Youth (OFCY) - Healthy Development of Young Children	This grant based program provides community based, comprehensive programming that focuses on parent engagement and support, family resource centers as well as services to support social emotional wellbeing in early childhood.

Department	Name of Service	Description of Service
Human Services	Oakland Fund for Children and Youth (OFCY) - Transition to Adulthood	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on career access and development and job readiness, to support successful transitions to adulthood.
	Oakland Fund for Children and Youth (OFCY) - Youth Development & Violence Prevention	This grant based program provides community based, comprehensive youth leadership and development, targeted interventions for violence prevention for vulnerable youth as well as summer youth employment and enrichment activities.
	Oakland Paratransit for the Elderly and Disabled Adults (OPED)	OPED assists adults with disabilities, seniors, and frail elderly with transportation and mobility needs by contracting with vendors to provide curb-to-curb, door-to-door, and escorted transportation service to eligible program participants who cannot access public transportation by subsidizing taxicab, wheelchair van service, and Uber/Lyft rides to medical appointments, dialysis clinics, food shopping, and other destinations to maintain independence.
	Oakland Youth Commission (OYC)	The Oakland Youth Commission (OYC) was created to advise and make recommendations to the Mayor and City Council to address priorities impacting Oakland youth ages 13-25. The OYC has 25 seats, whose members are appointed by the Mayor and confirmed by the City Council. OYC represents approximately 25,000+ youth ages 14 - 21 from geographically and culturally diverse backgrounds. OYC activities include: Youth leadership development and training; Youth voice in city affairs (i.e., Adultism training, ReCast Mini Grantmaking, Social Media; engagement); Policy work (i.e., Oakland Youth Vote, Youth Housing for Transitional Age Youth - Career & Tech Education HUB Coalition - Youth Homeless Task Force); Digital equity and Youth Participatory Action Research (YPAR).
	Planning and Oversight Committee (OYC)	The Kid's First! Oakland Fund for Children and Youth Planning and Oversight Committee (POC) was established pursuant to Measure K which was approved by the voters of Oakland in 1996. The POC is the oversight body for OFCY, is comprised of 17 youth and adult members repesenting seven council districts, at large and the Mayor. The POC is responsible for providing guidance strategic planning, community engagement, policy development, evaluation and funding priorities and grant making decisons.
	Resilience in Community After Stress and Trauma - Community Based Services	Oakland ReCAST is a multi-departmental, multi-agency program that supports resilience in communities after trauma by creating and implementing strategies that create trauma-informed systems of care. This program increases community operated services and programs to deepen community-driven resilience and healing among and between community members most affected by violence and trauma in Oakland.
	Resilience in Community After Stress and Trauma - Trauma-Informed Training Series	Oakland ReCAST Trauma-Informed Training Series is available to all City Employees, particularly targeting departments that are community facing.
	Safe Parking Sites	This program provides safe parking for over 160 households at 2 RV safe parking sites and a passenger vehicle site.
	Senior ASSETS Employment Program	Senior ASSETS is a training program that assists low-income adults age 55 and older with employment training and job placement. Program participants earn minimum wage during their training and receive on-the-job training in City of Oakland Departments and local non-profits.
	Senior Center Advisory Councils	Each of the 4 Senior Centers have a volunteer Advisory Council to assist City staff in providing oversight of the Trust fund, the development of programs, services, planning, and to conduct fund-raising and advocacy to benefit the senior population of the City of Oakland.
	Senior Centers	Four senior centers, located throughout the City of Oakland, provide health, social, recreational, entrepreneurial, nutritional and educational activities to older adults. These facilities also act as community centers during non traditional operating hours.
	Senior Companions & Foster Grandparents Programs	The Senior Companion Program (SCP) and Foster Grandparents Program (FGP) are funded with federal Americorps grants. SCP matches volunteers with the elderly and adults with functional limitations and in need of support with their daily living tasks. Senior Companions help clients retain their dignity and independence. FGP is an intergenerational program where older adult volunteers have the opportunity to share their wisdom and experience by mentoring children and helping them become more school ready. All SCP and FGP volunteers are low income seniors. Several volunteers are bilingual serving non-English speaking clients.
	Senior Information and Assistance Program	Links individuals 60 years of age and older, as well as their family members and caretakers, who need assistance accessing community resources, such as housing, enrollment in MediCal and MediCare, food programs, and other critical assistance.
	Senior Wellness Connection	Provides targeted community case management services to low income, vulnerable seniors aged 50 years and older to connect them with services for food, housing, mental and physical health, and enrollment in health insurance programs. Piloted in 2023 with a one-time federal grant serving 60 vulnerable clients. Program can continue through Alameda County with Medi-Cal reimbursement.
	Shelter	This program supports over 1,000 safe beds/spaces for people experiencing homelessness with access to emergency shelter, transitional housing, and rapid rehousing. These programs provide services to individuals, transition age youth, families, and people living with AIDS.
	Sugar Sweetened Beverage Community Advisory Board	SSB staff support the nine-member Community Advisory Board by organizing and planning monthly meetings, transcribing minutes, and serving as a liaison with the City Council. They facilitate and oversee the implementation of board-approved programs, including interfacing with various departments and the City Council to write and present resolutions. Staff are also responsible for executing contracts with vendors, organizing events on and off-site, and facilitating board member recruitment to ensure diverse and effective representation.

Department	Name of Service	Description of Service
Human Services	Sugar Sweetened Beverage Community Grants	The SSB Community Grants program supports initiatives across three areas: healthy neighborhoods, prevention and mitigation, and policy and advocacy. Funded programs include nutrition education, community gardening, sports and fitness, food distribution, wellness services, and advocacy to improve food policies and promote healthier beverage choices. These efforts work together to reduce sugary drink consumption and foster healthier, more active communities throughout Oakland. The program is overseen by a nine-member Community Advisory Board.
	Summer Food Service Program	The Oakland Summer Food Service Program serves over 100,000 meals to children from low-income families at more than 50 sites, including city libraries, rec centers, and community organizations, reducing food insecurity and supporting vulnerable youth during the summer.
	Supportive Services and Capacity Building	AC-OCAP provides local non-profit agencies with CSBG grant funds to provide legal assistance, information service referrals, second chance banking services, and other support services to the low-income community members.
	Technical Assistance to Early Childhood Education Nonprofits	Program staff provides capacity building and technical assistance for small, Oakland-based non-profits and small family child care providers to empower them to improve quality services, manage exisiting programs, and improve systems and operations that result in effective and impactful outcomes for the community.
Information Technology		
	Citywide Services: Architecture & Risk	Architecture and Risk updates IT security policies, measures compliance and helps make recommendations on critical enterprise wide network security infrastructure and standards.
	Citywide Services: Citywide Permitting	The Citywide permitting team oversees the deployment of the City's Accela permitting system, including all system updates and provides overall project management services for new modules and annual fee schedule updates. This team coordinates with departments citywide, responds to helpdesk tickets for internal and external users, and provides data and analysis where requested to help facilitate the City's Technology Governance process for permitting.
	Citywide Services: Custom Applications	IT Applications supports departmental applications and function as application developers and designers, implementing web and mobile-based solutions for Departments.
	Citywide Services: Cybersecurity	Information Technology Cybersecurity reviews and recommends solutions to the CIO and implements consistent programs and polices designed to mitigate risk and harden the City's networks. Additionally, this team actively monitors for threats to the system and coordinates with other teams to regularly monitor applications and ensure established procedures are followed.
	Citywide Services: Desktop Services	The Desktop Services and Support Team provides a full-range of technology products and solutions for Citywide staff. This team sets technology standards for the City and respond to all requests for the IT Help Desk.
	Citywide Services: Enterprise Financial & Reporting	The Enterprise Financial and Reporting Team maintains the City's Oracle Resource Enterprise Planning (ERP) system, which includes General Ledger, Accounts Payable, Grants Accounting, Cash Management, Payroll, Human Resources, Contract Management, Budgeting (Public Budgeting and Cloud Service), and Procurement.
	Citywide Services: Geographical Information Systems	The Geographical Information Systems (GIS) Team provides GIS information to users, develops web application to access various resources, maintains intranet applications including web contact management and performance capacity planning.
	Citywide Services: Infrastructure and Technical Operations	and services including enterprise wide network security, end-user computing and communication devices, high performance servers and storage, Data Centers infrastructure, telecommunications network, Help Desk, and City printing services. This team also provides centralized telecommunications systems, backup and disaster recovery plans including the maintenance of both an on-premise data center and multi-cloud environments.
	Citywide Services: Network	The Network Team works alongside other infrastructure and operations team throughout IT to ensure the City is operating high performance services and storage systems. This group provides backup and disaster recovery plans including the maintenance of both on-premise data center and multi-cloud environments.
	Citywide Services: Public Safety	Included in the Departments core Infrastructure and Technical Operations Division, the Public Safety Team provides support for OPD IT, OFD IT, and the City's Radio Shop. This group maintains mission critical systems, 911 Dispatch Centers, Emergency Operations Center, records management, and P25 mission critical voice communication radio system, handheld and mobile radios, Microwave Backbone network, cable television infrastructure, and closed-circuit television video systems.
	Citywide Services: Reprographics	The Reprographics/Print and Copy Services Team offers quality full-service document printing and reproduction support to all departments and agencies in the City of Oakland. This unit is capable of producing color or black and white documents from electronic or hardcopy files with state-of-the-art digital equipment.
	Citywide Services: Strategy and Business Operations	This Division oversees operational management of the Information Technology Department including Citywide technology governance, project and program management, and the Citywide central permitting team which manages and implements the City's land-based permit management system for Citywide planning, building, events and other Citywide permits. Coordinating with the Office of the CIO on strategic planning, policies and procedures, this division also provides budget and fiscal management (budgeting, accounts payable and receivable), vendor negotiations and contracting and procurement services to the Department and Citywide on critical IT initiatives.
	Citywide Services: Telecommunications	The Telecommunications Team ensures seamless access to and operation of the City's centralized telecommunications network.
	Dept. Board & Commission Support	Providing administrative, clerical, and logistical support to a City Board or Commission including agendas, minutes, and scheduling.

Department	Name of Service	Description of Service
Information Technology	Dept. Clerical & Admin support	Administrative work in support of division or department operations, complex clerical functions, management of scheduling, and office administrative support duties.
	Dept. Fiscal & Accounting Ops.	Perform fiscal operations such as budgeting, grant reporting, oversee handling of funds
	Dept. Leadership & Oversight	Oversight of Dept. Staff, development of Departmental policies and procedures
	Dept. Legislation Coordination	Preparing and coordinating City Council agenda materials on behalf of the Department.
	Dept. Payment Ops.	Perform payment operations such as accounts receivable, accounts payable, invoices, purchase orders, reimbursements, requisitions, and direct payments.
	Dept. Payroll	Perform division or departmental payroll matters including payroll entry, payroll adjustments, labor distribution adjustments or departmental liaison with the Citywide Payroll.
	Dept. Personnel	Perform or assist in departmental personnel matters including SPOC, recruiting, classification, training, employee relations and personnel rules and regulations; act as division or departmental liaison with the Human Resources Department.
	Dept. Public Information & Records Mgmt.	Administrative work in information and record managements, including press releases, public records requests, development of presentations, and responses to press inquiries
	Enterprise Infrastructure Services	This team manages all City data services, data storge and oversees the data center
	External Services: Oak Wi-Fi	OAK Wi-Fi provides free wireless internet connectivity to Oaklanders to help close the digital divide.
	External Services: Public Broadband Infrastructure and Services	The City provides free wireless internet connectivity to Oaklanders and is in the process of constructing a multi-million dollar grant funded, municipally owned broadband fiber optic network to provide an alternative to incumbent services and address issues of digital equity.
	Office of the Chief Information Officer (CIO)	The Office of the CIO is responsible for the overall alignment of the City's vision and goals with Department strategy, including staff and resource allocation direction. Providing oversight in the management of the Department, the Office of the CIO sets the City's security policy, including cybersecurity, risk management and remediation, and coordination across all enterprise planning decisions and custom applications. In addition, this Office oversees special projects and initiatives including community broadband, Geographic Information Systems, and public Wi-Fi.
Library		
	Circulation and Information Services	Help customers check out materials, return materials, obtain or replace library cards, place-holds, update account information, participate in programs, ask questions and receive information.
	Dept. Board & Commission Support	Providing administrative, clerical, and logistical support to a City Board or Commission including agendas, minutes, and scheduling.
	Dept. Clerical & Admin support	Administrative work in support of division or department operations, complex clerical functions, management of scheduling, and office administrative support duties.
	Dept. Fiscal & Accounting Ops.	Perform fiscal operations such as budgeting, grant reporting, oversee handling of funds
	Dept. Leadership & Oversight	Oversight of Dept. Staff, development of Departmental policies and procedures
	Dept. Legislation Coordination	Preparing and coordinating City Council agenda materials on behalf of the Department.
	Dept. Payment Ops.	Perform payment operations such as accounts receivable, accounts payable, invoices, purchase orders, reimbursements, requisitions, and direct payments.
	Dept. Payroll	Perform division or departmental payroll matters including payroll entry, payroll adjustments, labor distribution adjustments or departmental liaison with the Citywide Payroll.
	Dept. Personnel	Perform or assist in departmental personnel matters including SPOC, recruiting, classification, training, employee relations and personnel rules and regulations; act as division or departmental liaison with the Human Resources Department.
	Dept. Public Information & Records Mgmt.	Administrative work in information and record managements, including press releases, public records requests, development of presentations, and responses to press inquiries
	Free Online Resources	Provide e-services such as, e-books/magazines, e-audiobooks, online programs, streaming music and movies, Discover and Go, online tutoring, and subscription databases.
	Outreach and Community Partnership	Provide outreach and support for and with community partners for literacy, transportation, arts, culture, employment, taxes, housing, food, legal, education, health, etc.
	Public Communication	Engage with residents and keep them informed about Library services and all the exciting activities.
	Safe and Comfortable Access to Facilities	Maintain 18 libraries for Oakland residents that offer a range of services and programs.
	Technology Access	Provide free Wi-Fi, PCs, high-speed internet, printing, scanning, faxing, circulating hotspots and
Parks and Recreation and Youth Development		
	Aquatics: Boating	The Boating Unit develops, coordinates, and oversees a variety of boating, sailing, and water safety programs at the Lake Merritt Boating Center, Estuary Park, and the San Francisco Bay. Key offerings include Explorers Camp, Basic and Intermediate Sailing, Junior Leadership, Advanced Sailing, Catamaran Camp, Adult Sailing, and the Sailing Into Science (SIS) program. Sailing Into Science is a hands-on science and boating program designed for fifth-grade classes, utilizing Lake Merritt's unique environment. We emphasize safety through our life jacket loaner program, ensuring all participants receive life jackets before entering a vessel. The Boating Unit is a past recipient of the California Department of Boating and Waterways (DBW) Aquatics Center Grant, which promotes boating safety and enjoyment through on-the-water training.

Department	Name of Service	Description of Service
Parks and Recreation and	**Aquatics: Pools**	The Aquatics Unit features five pools and a water park, offering programs for all ages and skill levels. Enriching programs include swim lessons, water safety classes, lifeguard certification courses, lap swimming, water aerobics, and recreational swimming opportunities. Despite the joy water activities bring, drowning remains a significant concern, with ten people drowning each day in the United States. Alarming statistics reveal that 70% of African-American children, 60% of Latino children, and 40% of Caucasian children possess low or no swimming ability. Through our Aquatics programs, we aim to instill valuable swimming skills and address these disparities, fostering water safety awareness and proficiency for all.
	Auxillary Recreation Services	Park Stewards play a vital role in fostering a well-managed park environment, acting as ambassadors who inform visitors about park rules and ensure positive recreational experiences. The Auxiliary Recreation Unit also oversees stand-alone parks and open spaces, contributing to the preservation of these natural landscapes. Additionally, the unit coordinates internal transportation needs, including field trips for out-of-school time enrichment programs.
	Contract Administration	Contract Administration involves partnering with City departments including but not limited to City Attorneys, Real Estate and OPW to: negotiate and create agreements involving OPRYD assets that accurately and legally reflect the scope of work and type of collaboration with partner organizations; administer City and pass-through grants; monitor, collect and review performance and annual reports to ensure compliance with agreement terms and the City's overarching goals and values. The administration encompasses a range of tasks, from contract negotiations and compliance monitoring to fostering collaborative partnerships that align with the city's overarching goals and values. Through meticulous contract oversight, we aim to uphold the standards of transparency, accountability, and mutual benefit, ensuring the success of these vital partnerships in enriching the community.
	Cultural Arts, Nature, & Science	The Cultural Arts, Nature, & Science (CANS) programs offer immersive experiences in arts, culture, and nature for all ages. CANS fosters creativity and knowledge through diverse artistic expressions, cultural exploration, and encounters with the natural world. In addition, CANS empowers participants to engage with science, technology, engineering, arts, and mathematics (STEAM) through interactive exhibits, workshops, and community events that spark curiosity and wonder.
	Dept. Board & Commission Support	Commissions, including scheduling meetings, preparing agendas, and taking minutes. Administrative Support: Ensure compliance with applicable laws and regulations related to Board or Commission operations, and facilitate the timely submission of required documentation. Agenda, Records, and Membership management.
	Dept. Clerical & Admin support	Administrative & Clerical Functions: Provide comprehensive administrative support to ensure smooth daily operations, including managing office communications, scheduling meetings, and handling complex clerical functions. Office Management: Oversee the organization and maintenance of department files, supplies, and other resources necessary for the efficient functioning of the department.
	Dept. Fiscal & Accounting Ops.	Budgeting & Fiscal Oversight: Lead the development and monitoring of departmental budgets, ensuring alignment with financial goals and grant requirements. Financial Reporting: Oversee financial operations, including preparing regular financial reports, conducting grant reporting, and ensuring adherence to fiscal policies and controls.
	Dept. Leadership & Oversight	Oversight of Department Staff: Responsible for supervising, mentoring, and providing guidance to department staff to ensure the effective implementation of programs and initiatives. Development of Policies & Procedures: Lead the creation, review, and update of department policies and procedures to ensure alignment with City regulations and strategic goals. Ensure policies are effectively communicated and adhered to by all staff.
	Dept. Legislation Coordination	Agenda & Meeting Preparation: Coordinate and prepare materials for City Council agenda items, ensuring all necessary documentation is complete and accurate. Legislative Liaison: Serve as the department's point of contact for legislative matters, tracking relevant legislation and ensuring timely submission of department-related items to City Council.
	Dept. Payment Ops.	Accounts Payable & Receivable: Manage the department's payment functions, including processing invoices, purchase orders, requisitions, reimbursements, and direct payments. Financial Transactions: Ensure the accurate and timely execution of financial transactions, including handling payment disputes and coordinating with vendors.
	Dept. Payroll	updates and other related payroll matters. Payroll Liaison: Serve as the department's liaison with the Citywide Payroll Office to address discrepancies, manage adjustments, and ensure compliance with payroll regulations.
	Dept. Personnel	Human Resources Liaison: Coordinate with the Human Resources Department on recruitment, classification, and training processes. Employee Relations & Personnel Rules: Assist in enforcing personnel rules, handling employee relations issues, and ensuring compliance with city-wide policies. SPOC Coordination: Act as the Single Point of Contact (SPOC) for departmental personnel matters, addressing queries and facilitating solutions.
	Dept. Public Information & Records Mgmt.	Public Communications & Press Releases: Draft and disseminate press releases, official department statements, and other public communications. Records Management: Handle public records requests, maintain accurate documentation of department communications, and develop presentations for internal and external audiences. Press Inquiries & Responses: Respond to media inquiries, working with department leadership to ensure accurate and timely communication.

Department	Name of Service	Description of Service
Parks and Recreation and	East Oakland Sports Center	The East Oakland Sports Center is a 25,000 foot facility serving a vibrant community hub for recreational activities. It includes state- of-the art fitness, aquatic, and dance studio. The fitness center offers a variety of cardio equipment, free weights, group excercise classes, and personal training services that are beneficial in meeting the community fitness needs and goals. The dance studio hosts a variety of performing arts classes for youth/adults such as, dance, gymnastics, and martial arts. The water park features recreational and instructional programs, including swim lessons and water aerobics, suitable for all ages.
	Employment Opportunities for Local Youth & Adults	OPRYD employs a diverse team of youth and adults to staff its programs and services. Our recruitment strategies include school presentations, job fairs, and sourcing candidates from the Counselor in Training (CIT) program. These efforts ensure a broad range of talent, offering unique employment opportunities in various settings. OPRYD staff members contribute to community-driven initiatives that have a positive impact on the community.
	Enterprise Facilities	OPRYD offers facilities for rent, suitable for business and community events. Amenities include banquet rooms, tables, chairs, commercial kitchens, and parking. Locations: Dunsmuir Hellman Historic Estate, Jack London Aquatic Center, Lakeside Park Garden Center, Joaquin Miller Community Center, Lake Merritt Sailboat House, Leona Lodge, Sequoia Lodge, Morcom Rose Garden. Fee-based parking is available at Lake Merritt and for special events at Joaquin Miller Park.
	Facility Management	OPRYD facilities require varying degrees of managment. In greatest current need of facility management is Malonga-Casquelourd Center for the Arts, which holds 75 single-room occupancy apartments as well as leasing to arts and nonprofit organizations and a cafe. Malonga-Casquelourd requires a facility manager to: provide resident intake (leases, house rules, key provision, etc); wait list maintenance; annual income verification and apartment condition inspections; security managment, arranging for maintenance/plumbing repairs; and move-out (key return, condition inspection, cleaning, etc.)
	Healthy Meals & Snacks	The Summer Food Service Program (SFSP) is central to OPRYD's commitment to providing nutritious meals to children during the summer. This initiative, with 20 participating sites, offers free snacks and lunches to children under 18. Following HEPA (Healthy Eating and Physical Activity) standards, OPRYD ensures participants receive healthy meals, serving over 50,000 annually. Additionally, food pantry distributions help address food insecurity, providing vital resources to vulnerable residents.
	Malonga Casquelourd Center for the Arts	The Malonga Casquelourd Center for the Arts is a multicultural, multidisciplinary performing arts complex. Formerly known as the Alice Arts Center, this historic turn-of-the-century building is one of Oakland's busiest performing arts facilities. It is home to several arts organizations that offer a range of programs and services to the community, fostering creativity, education, and cultural expression.
	OPRYD Facilities/Asset CIP Project Management	Program (CIP) projects, focusing on renovations and improvements to OPRYD-owned buildings, facilities, fields, and parks. OPRYD's CIP Project Management guides strategic decisions for the construction, repair, and replacement of its assets, including recreation centers and parks. In collaboration with Oakland Public Works' Bureau of Design and Construction, OPRYD supports project management by identifying funding sources, maintaining schedules, and ensuring client satisfaction from initial planning through project completion.
	OPRYD Race & Equity Committee	The OPRYD Race and Equity Team is committed to embedding equity into department policies, programs, and guidelines. We conduct race and equity impact analyses to ensure our initiatives address disparities and promote equitable outcomes across all communities. As liaisons to the Citywide Race and Equity Department, we provide additional support to colleagues on equitable practices and resource distribution. Our mission aligns with the broader goals of the Citywide Race and Equity Department: to foster a city where diversity thrives, racial disparities are eliminated, and racial equity is achieved.
	PerfectMind	PerfectMind is the software platform used to enroll residents in OPRYD programs and reserve facilities. OPRYD staff play a critical role in ensuring the smooth operation of the platform by assisting residents with inquiries, troubleshooting issues, and facilitating reservations. Staff also serve as liaisons between OPRYD and the software vendor, ensuring that any technical problems or updates are promptly addressed to maintain seamless service delivery.
	Professional Development	OPRYD supports the continuous growth of staff through professional development opportunities such as training, conferences, workshops, and educational resources. By staying abreast of industry trends and best practices, our team enhances skills and contributes to the collective expertise of the department, fostering a culture of learning and growth.
	Recreation Center Facility Rentals & Park Use Rentals	OPRYD offers facilities for rent, suitable for business and community events. Amenities include meeting rooms, tables, chairs, kitchens, and parking. Recreation Center locations: Allendale, Arroyo Viejo, Brookdale, Bushrod, Carmen Flores, deFremery, Dimond, FM Smith, Franklin, Golden Gate, Ira Jinkins, Lincoln Square, Manzanita, Montclair, Mosswood, Rainbow, Redwood Heights, San Antonio, Sheffield Village, Tassafaronga, and Willie Keyes.
	Security Services for OPRYD Assets	facilities and assets. These services include regular patrols, surveillance, and emergency response measures to ensure the safety and protection of property, staff, and visitors. Security personnel are tasked with monitoring access, enforcing regulations, and addressing any safety concerns. Services are tailored to meet the specific needs of each identified OPRYD asset, helping to create a secure environment for the community to enjoy.
	Sports	OPRYD offers a diverse range of sports programs for youth and adults, fostering inclusivity and a love for physical activity. Our programs cater to all skill levels and include basketball, baseball, soccer, golf, flag football, tennis, volleyball, and double Dutch. From skill-building clinics to competitive leagues, OPRYD sports programs encourage physical development and community engagement across generations.

Department	Name of Service	Description of Service
Parks and Recreation and	Website	OPRYD's website serves as a central hub for information and resources related to recreation sites, programs, and facility rentals. Staff are responsible for creating and updating website content, including program announcements, event news, and facility rental procedures. The website is continuously updated to reflect the most current information, ensuring that residents have access to accurate and timely details about OPRYD's offerings.
	Youth Development	The Youth Development Unit drives OPRYD's mission to empower youth through strategic curriculum development, program planning, and partnerships. The unit oversees popular programs such as Town Camp and Town Afterschool, offering a range of activities in sports, social-emotional learning, wellness, cultural education, STEAM, and field trips. Additionally, the Inclusive Services component provides tailored resources for individuals with disabilities, while the Community Adventure Preschool Program (CAPP) supports early childhood development in an inclusive environment.
Planning and Building		
	Boards and Commissions	Staff the bi-weekly Planning Commission and monthly committees (Design Review Committee and others) and monthly Landmark Preservation Advisory Board.
	Dept. Board & Commission Support	Providing administrative, clerical, and logistical support to a City Board or Commission including agendas, minutes, and scheduling.
	Dept. Clerical & Admin support	Administrative work in support of division or department operations, complex clerical functions, management of scheduling, and office administrative support duties.
	Dept. Fiscal & Accounting Ops.	Perform fiscal operations such as budgeting, grant reporting, oversee handling of funds
	Dept. Leadership & Oversight	Oversight of Dept. Staff, development of Departmental policies and procedures
	Dept. Legislation Coordination	Preparing and coordinating City Council agenda materials on behalf of the Department.
	Dept. Payment Ops.	Perform payment operations such as accounts receivable, accounts payable, invoices, purchase orders, reimbursements, requisitions, and direct payments.
	Dept. Personnel	Perform or assist in departmental personnel matters including SPOC, recruiting, classification, training, employee relations and personnel rules and regulations; act as division or departmental liaison with the Human Resources Department.
	Dept. Public Information & Records Mgmt.	Administrative work in Records & Information Management, including press releases, public records requests, development of presentations, and responses to press inquiries
	Building Bureau - Answer General Building Code Questions from the	Review and respond to building code inquiries from the public via email, in-person visits at the permit counter and/or inquiries sent to the Engineer of the Day email inbox
	Building Bureau - Plan Review	Review development permits for compliance with local and state codes and regulations regarding fire and life safety, structural, accessibility, and energy conservation.
	Business Licenses Review	Review business licenses to verify whether the activity conforms to the Planning Code (OMC Title 17).
	Cashiering Unit	Manage payments, refunds, and reconciliation for permit fees.
	Data Collection	Collect and maintain extensive data about permit applications for the purpose of state- and federal-mandated reports and audits such as Housing Element Annual Progress Report and Annual Survey for Office of Planning and Research.
	Departmental Financial & Personnel Management	Manage the internal budgetary, procurement, accounting, hiring, and payroll function of the department.
	Development Agreements	Processing and managing regulatory agreements to provide benefits to Oakland in exchange for additional allowances under state Development Agreement law.
	Development Permit Inspections	Perform inspection for code conformance for all on-site developments.
	Digital Division	Maintain the City's enterprise permitting system Accela and other IT assets on behalf of the department. (Ex: Qmatic, Everbridge, BlueBeam, Inspection Request and Inspector Apps, etc.)
	Engineering & Architectural Plan Approval	Review plans for code conformance for all on-site developments.
	Review and Process Applications	Review and process telecommunications permits in accordance with local and federal law and process entitlement applications for large and complex projects that include Planned Unit Developments, rezones, General Plan Amendments, coordination with other jurisdictions and agencies.
	Entitling Development Projects	Perform internal functions to ensure that development permits for new housing (affordable and market rate), Accessory Dwelling Units (ADUs), and non-housing projects (Conditional Use Permits, subdivisions, etc.) are processed efficiently in accordance with all local, state and federal laws.
	Review and Process California Environmental Quality Act (CEQA) & National Environmental Preservation Act (NEPA) documents	Serve as lead agency on the preparation of CEQA documents for City projects and NEPA documents for City projects requiring federal funding in accordance will all laws. Review Environmental Impact Reports (EIR) that analyze possible impacts from public and private projects on the environment.
	General Plan Amendments	Recommend General Plan Amendments for Land Use changes as part of Zoning Code Amendments and Specific Plan Implementation. Conduct public outreach and bring through public hearing process to the Planning Commission and the City Council.
	General Plan Updates	Manage the update of the following adopted General Plan Elements: 1) Land Use and Transportation; 2) Safety; 3) Housing; 4) Noise; 5) Open Space, Conservation and Recreation; 6) Historic Preservation; and 7) Environmental Justice - and creation of a new "Infrastructure and Faciliities" Element.
	Green Building	Ensure project compliance with Green Building requirement, with both a preliminary review at the Planning Entitlement stage and then demonstration of how Green Building methods will be incorporated into each project at the Building Permit stage.
	Historic Preservation	Maintain inventory and expertise regarding Oakland's historic resources and districts; advise community members regarding preservation objectives and techniques to protect resources, and provide expert review and advice regarding entitlement applications involving historic resource questions and issues.

Department	Name of Service	Description of Service
Planning and Building	Livable Neighborhood Code	Perform inspection for code compliance for all building maintenance and on-site activities.
	Municipal Code Amendments	Recommend changes to the Municipal Code based on policy changes as well as changes from State Law.
	Permit Center	Manage intake and review of planning and building applications. Responding to inquiries about the Planning Code and processing over-the-counter permit applications.
	Planning Code Amendments	Recommend changes to the existing Planning Code (Title 17 of the Municipal Code) that includes zoning regulations as well as writing new sections and chapters to the Planning Code based on policy changes, Specific Plan implementation, General Plan Updates, and changes from State Law. Conducts public outreach and brings through public hearing process to the Planning Commission and the City Council.
	Planning Code Interpretation	Process determination requests by interpreting the application of the Planning Code to a site or a proposed project, as well as interpreting areas of the Planning Code that may be unclear or contradictory.
	Records Unit	Track and respond to requests for records managed and/or maintained by the Department; Issuance of re-roofing and insulation certificates; Responses to subpoenas; Management of physical and digital records; Research and preparation of 3R Reports (Report of Residential Record)
	Specific Plans	Manage the creation of Specific Plans and Environmental Impact Reports (EIR) that implement the General Plan by providing a special set of development standards applied to a particular geographic area. Specific Plans that have been adopted to date include: 1)Central Estuary, 2)Lake Merritt, 3)Broadway Valdez, 4)West Oakland, 5)Coliseum, and 5)Downtown Oakland Specific Plans.
	Zoning Map Amendments	Recommend changes to the city zoning map based on General Plan amendments, Specific Plans, and policy changes. Conducts public outreach and brings through public hearing process to the Planning Commission and the City Council.
Police		
	911 Call Center Communications	OPD receives and directs 911 calls for service; transmits routine and emergency telephone and radio voice messages; performs responsible clerical work of moderately high difficulty; operate complex teletype and video terminals for automated information retrieval.
	Admin Analyst II (IAB)	Administrative Analyst II serves is the support mechanism for the daily operations in the investigations section. Including, case tracking, weekly IAB meeting preparations, weekly IAB meetings and high profile or serious incident briefing to chief and case closures. Track all open investigations and timelines; maintain all tolling cases; monitor DLI Section caseload.
	Air Supprt Unit (ARGUS)	Respond to calls for service. Midigates vehicle pursuits. Conducts serveillance. Reports and coordinates fire responses. Locates missing persons.
	Alcoholic Beverage Action Team (ABAT)	Responsible for licensing, inspecting, and conducting enforcement operations at all alcohol and tobacco establishments within the City of Oakland to ensure compliance with local, state, and federal law. The unit also responds to citizen complaints regarding nuisance bars and stores. The unit provides free training to educate business owners about various local and state regulations related to their businesses.
	Captain of Police (IAB)	Manage all aspects of the Internal Affairs Division; to include investigations of all complaints against OPD personnel; Manage the Force Investigations Section.
	Ceasefire Operations	Responsible for addressing street gangs and community gun violence in Oakland, and for collecting and analyzing all intelligence & data on gun violence gathered by OPD and surrounding agencies. Ceasefire is a violence-reduction strategy that integrates law enforcement, social services, and the community to reduce gang/group-related homicides and shootings.
	CIT	Respond to call involving individuals in mental crisis. De-escalete potentially violent situations.
	Community Liaison Officers	Community Liaison Officers (CLO) act as a liaison in underserved violence targeted and limited English-speaking communities. CLOs share pertinent public safety information and act as an advisor and guide to community members and collaborate with community groups, businesses, and relevant City departments. CLOs serve as liaisons with city service teams, participate in and coordinate enforcement projects and coordinate with other OPD patrol and professional staff.
	Community Outreach	OPD organizes, fundraises, and sponsors community events aimed at strengthening relationships with our residents and businesses. These efforts are part of our ongoing commitment to building strong, positive connections within our community.
	Community Resource Officers	Coordination of problem-solving activities in their assigned beat; not limited to, documenting and tracking progress of Neighborhood Crime Prevention Council priorities, crime and blight issues identified by their respective area commander, including projects that are in the best interest of the community; guides and directs problem solving efforts with other Departmental and City personnel.
	Courier	Receives and transports incoming and outgoing mail; drives City vehicle for item pick-up and delivery to various locations; transports supplies, marterials, and equpment; takes inventory of orders, and delivers departmental supplies, materials and equipment; maintains files and ecords; performs routine clerical tasks; and performs related duties as required
	Crime Analysis Services	The Crime Analysis Section provides crime analysis information to a variety of stakeholders within the Police Department, as well as outside law enforcement partners and City officials. The Crime Analysis Section is tasked with a wide variety of analytical objectives, ranging from patrol support to major case investigations to statistical analysis.
	Crime Reduction Team Officers	Responsible for addressing and reducing violent and other serious crimes; conducts basic to intermediate level investigations, service of arrest warrants, and rapid arrest of suspects.

Department	Name of Service	Description of Service
Police	Criminalistics Services	The Criminalistics Division houses the Crime Lab, which analyzes evidence to assist with investigations and court proceedings. Firearms, Forensic Biology (DNA), Latent Prints and Drug Analysis services are rendered. The division performs professional and technical duties related to laboratory examination of physical and chemical analyses of evidence required in scientific criminal investigation; provides expert testimony regarding laboratory findings; and performs related duties as assigned. Areas of examination may include analysis of firearm and tool-mark evidence, drug evidence, forensic alcohol analysis, biological evidence, trace evidence, and crime scene processing.
	Dept. Board & Commission Support	Providing administrative, clerical, and logistical support to a City Board or Commission including agendas, minutes, and scheduling.
	Dept. Clerical & Admin support	Administrative work in support of division or department operations, complex clerical functions, management of scheduling, and office administrative support duties.
	Dept. Fiscal & Accounting Ops.	Perform fiscal operations such as budgeting, grant reporting, oversee handling of funds
	Dept. Leadership & Oversight	Oversight of Dept. Staff, development of Departmental policies and procedures
	Dept. Legislation Coordination	Preparing and coordinating City Council agenda materials on behalf of the Department.
	Dept. Payment Ops.	Perform payment operations such as accounts receivable, accounts payable, invoices, purchase orders, reimbursements, requisitions, and direct payments.
	Dept. Payroll	Perform division or departmental payroll matters including payroll entry, payroll adjustments, labor distribution adjustments or departmental liaison with the Citywide Payroll.
	Dept. Personnel	Perform or assist in departmental personnel matters including SPOC, recruiting, classification, training, employee relations and personnel rules and regulations; act as division or departmental liaison with the Human Resources Department.
	Dept. Public Information & Records Mgmt.	Administrative work in information and record managements, including press releases, public records requests, development of presentations, and responses to press inquiries
	Evidence Technicians	The Police Evidence Technicians are responsible for collecting and preserving physical evidence at crime scenes and documenting evidentiary findings for use in criminal investigations.
	Homicide Investigations	The Homicide Unit is responsible for investigating murders and officer involved shootings that occur within the City.
	Intake Technician (IAB)	Assist with the function of the physical IAB Offices; Receive and process complaints received directly through IAB; process complaints received by field personnel; prepare preliminary inquiries to be sent out for investigation.
	Intelligence Services	The Intelligence Unit is responsible for gathering information and distributing it to appropriate units. The information is obtained in efforts to provide tactical or strategic information on the existence, identities, and capabilities of criminal suspects and groups.
	Internal Affairs Division	The IAD conducts thorough, impartial, and ethical investigations regarding allegations of misconduct and policy issues within the Department.
	Investigations of Burglary and General Crimes	OPD is responsible for investigations of burglary and other general crimes including property crimes, financial crimes, and misdemeanor crimes.
	Lieutenant of Police (IAB)	DLI Lt. Review and approve Division Level Investigations; Case presentation; Liaison between DLI Investigators and IAB; Liaison between CPRA Investigators and DLI Investigators and/or IAB
		Intake Lt. - Administer the Intake and Administrative Sections; Manage and review the intake of all complaints against OPD personnel; Manage all records and reporting related to IAB investigations; Manage the discipline process for all IAB investigations. Review, Approve, and Forward Division Level Investigations; Coordinate review of certain cases by the chain-of-command Deputy Chief; Coordinate the presentation of DLIs to the Chief of Police; Liaison with the CPRA Executive Director on the closure of DLIs; Monitor DLI timeline compliance
		Investigations Section. Lt. manage all cases that are investigated within IAB; Coordinate with the Office of the City Attorney (OCA) and the Community Police Review Agency (CPRA); Manage the Force Investigations Section (FIS). Review, Approve, and Forward Division Level Investigations; Coordinate review of certain cases by the chain-of-command Deputy Chief; Coordinate the presentation of DLIs to the Chief of Police; Liaison with the CPRA Executive Director on the closure of DLIs; Monitor DLI timeline compliance
	Maijuana Officer	Tracks all permitted marijuana dispensaries and Marijuana cultivation.. Conducts security assesments of dispensaries and Marijuana cultivation. Enforces laws related to illegal marijuana dispensariesa and marijuana cultivation.
	Marine Unit	Conducts water rescues. Conducts searches for missing persons. Enforce Laws on Oakland Waterways and adjacent lands. Midgate toxic spills.
	Mental Health Unit	Plans and coordinates all mental health training Department wide. Liason with Alameda County Mental Health. Tracks all Gun Violence Restraining Orders.
	Office of the Inspector General	The OIG implements an internal risk management process and an evaluation of police performance, outcomes, and related policy. Using audits, reviews, and inspections, OIG promotes quality policing, police management, and accountability.
	Patrol and 911 Response Officers	Respond to 911 calls for service; officers patrol the City's commercial, industrial, and residential districts. The City is divided into 6 Areas and 35 police beats. OPD policy is to always maintain 35 active 911 response officers. 911 Surge Officers are assigned on a citywide basis to help reduce high 911 call waiting times.

Department	Name of Service	Description of Service
Police	Personnel Assessment System (PAS) Administration	Prepares and forwards early warning indicators regarding the potential for officer misconduct (threshold reports) to the appropriate Bureau Deputy Chief; produces PAS Activity Review Reports for individuals identified by the threshold reports; reviews all PAS Activity Reports for completeness, clarity and consistency; conducts PAS Panel Reviews to evaluate reports, updates, and recommendations made by the chain of command of members in the program; monitors the scheduling and frequency of PAS Disposition and follow-up meetings; provides primary administrative responsibilities for the PAS policy; provides reports relevant to the PAS program upon request; maintains confidential VISION files on all persons in the PAS program.
	Pitchess Officer	Responds to Pitchess motion subpoenas, Brady requests, and Giglio inquiries as appropriate; ensure IAD complaint forms are available at specified locations.
	Police Fiscal and Human Resources Services	Provides standard departmental operations including processing payments, procurement, budget development, personnel actions, processing payroll, and grant administration.
	Police Information Technology	Provides technical and professional level support in analyzing, developing, implementing, and documenting business operations, processes, and systems; integrates, adopts, and revises systems or procedures for compatibility with Citywide systems, processes, and workflows; develops and implement training programs for OPD on technology related platforms; produces reports, process mapping, and data files.
	Police Officer (IAB)	Receive and process complaints received directly through IAB; process complaints received by field personnel; prepare preliminary inquiries to be sent out for investigation.
	Police Property Record /Specialist	Processing and handling of Property pertaining to particular crime(s) and/or suspected evidence; Processing and handling of Property which has been lost or abandoned and is not connected with any known or suspected crime; Processing and handling of non-evidentiary property to include, but not be limited to weapons which could be the means to commit an offense for safekeeping from a person temporarily.
	Police Public Information	The officers assigned to the Public Information Unit act as liaisons between the Department and the media. They are responsible for coordinating the Department's response to the media and acting as spokespersons.
	Police Records	OPD is responsible for administrative duties involving warrants, records, subpoenas, and other litigation-related requests; assist individuals whose vehicles have been towed; releases crime reports; maintains complex internal automated record systems; access and update state and federal criminal history data systems; act as cashier for department; assist callers and visitors by supplying information or directing requests.
	Police Records Specialist (HR)	Police Records Specialist: Clerical position that processes personnel files; updates data in OPD HRM database; coordinates the storage of personnel files with off-site storage facility; creates personnel folders; distributes and track sworn and civilian badges; processes carry concealed weapon applications; process performance apprasials for Department; processes backgroud requests from outside agencies; audit payroll documents; removes employees POST and DOJ databases; issues Department idenfitication cards; process gun letter request and process DMV confidentiality forms.
	Police Records Specialist (IAB)	Police Records Specialist: Clerical position that processes IAD Files: Update IAD database, forward disciplinary notifications. Coordinate the retrieval and storage of case files with off-site storage facility. Receive cases from various bureaus. Forward investigative results to the complainants. Create Pre-Discipline reports for distribution. Create folders for background checks and advises of rules, regulations, and processes. Distributes discipline documents to stakeholders. Tracks discipline and monitors the Skelly hearing process; including processing: Settlement agreements, grievances, arbitration results, and sustained results from Executive Force Review Board and Force Review Board hearings. Manage Background check process with outside agency.
	Police Records Supervisor (IAB)	Custodian of Record for all Internal Affairs records; IAB Database and Server Administrator; Schedule, assign, supervise and evaluate assigned staff; Interpret policies and regulations regarding release of documents; Oversee maintenance of various files, logs and reports for compliance with departmental and legal requirements; Train Police Records Specialists in correct procedures, rules and regulations to comply with state and federal laws; Compile bi-weekly, monthly, quarterly, annual statistical reports, Manage Discipline notifications, Public Records Requests, and other work performed; Interpret data and prepare additional reports as required. Assist in preparation of a section budget; control expenditures.
	Police Service Technician(Records)	OPD is responsible for administrative duties involving warrants, records, subpoenas, and other litigation-related requests; assist individuals whose vehicles have been towed; releases crime reports; maintains complex internal automated record systems; access and update state and federal criminal history data systems; act as cashier for department; assist callers and visitors by supplying information or directing requests. Provides technical and professional level support in analyzing, developing, implementing, and documenting business operations, processes, and systems; integrates, and adopts. Responsible for retrieving and redacting BWC to answer public records requests and subpoenas. Training new hires on redaction process. Responsible for processing tow letters, tow waivers, tow report entries, & maintaining all tow files. Coordinate the retrieval and storage of case files with off-site storage facility. Receive cases from various bureaus. Maintain and order supplies for the division.
	Police Services Technician (Patrol)	Responds to Minor 911 Calls such as 459 reports, Theft Reports. Traffic Control Post Supporting Patrol Officers to free Patrol Officers to handle violent calls for service
	Police Youth Outreach	The Youth Outreach Unit is made up of four programs designed to reach youth and provide opportunities for a positive future: Police Activity League (PAL); Youth Outreach Mentor Officers; Explorer Program; and the Our Kids (OK) Program.

Department	Name of Service	Description of Service
Police	Recruit Training	OPD is responsible for the operation and the presentation of the Basic Police Academy for police officer trainees. The unit prepares police officers for work in the community in a variety of skills and knowledge areas. In accordance with POST regulations, students are given written, practical, and job-simulation examinations. They are exposed to resources within the Department and the community to do their job in the most effective, efficient, and safe manner for all concerned. The curriculum has an emphasis on ethics and professionalism, critical thinking and problem solving, conflict resolution, and relationships with the community.
	Recruiting and Background	Responsible for conducting fair and impartial backgrounds into all OPD candidates; attends recruiting events to increase the pool of qualified candidates applying for OPD positions; participates in testing process for the position of Police Officer Trainee.
	Recruiting and Background (Sergeant)	Responsible for attracting, assessing, and selecting candidates for various sworn and civilian positions within the department. This role involves overseeing recruitment initiatives, developing marketing campaigns and activities to enhance recruitment efforts, managing background checks, and ensuring that the hiring process aligns with departmental and city goals, particularly in regard to diversity, equity, and inclusion. The role also includes strategic planning, such as developing, monitoring, and reporting on hiring metrics, identifying trends, and making data-driven recommendations to improve the recruitment process. Additionally, this position oversees overtime usage, unit budgeting, and spending to ensure efficient use of resources. Furthermore, this role is responsible for attending audits conducted by internal stakeholders and POST investigators. The Sergeant also serves as a liaison between the Recruiting and Background Unit, as well as departmental and city leadership, ensuring clear communication and alignment across all levels.
	Research and Planning	The primary functions of the Research and Planning Section are to develop policies and procedures; manage legislation to include Council and Commissions; coordinate document processing for the Department; and assist with the maintenance of the OPD website. The section also serves as the primary point of contact for the Oakland Privacy Advisory Commission and provides technical report writing for Force Review Boards and Executive Review Boards.
	Robbery & Felony Assault Investigations	OPD is responsible for overseeing investigations of all part one felony crimes against people. This includes conducting robbery crime scene investigations; conduct victim, witness, and suspect interviews; identify the styles and methods of robberies. Robbery-related crimes include carjacking, residential robberies, and all shooting-related crimes that are non-fatal. The investigators often assist in linked homicide investigations.
	Sergeant of Police (IAB)	DLI Sergeant, review Division Level Investigations; Case presentation; Liaison between DLI Investigators and IAB; Liaison between CPRA Investigators and DLI Investigators and/or IAB
		Investigation Section; Investigate allegations of misconduct; Complete Reports of Investigation (ROI); Coordinate with the Office of the City Attorney (OCA) and the Community Police Review Agency (CPRA).Review new complaints processed by IAB; handle urgent matters; coordinate resources for special projects by the IAB Commander; manage work schedules for Police Intake Technician and Officers.
	Special Operations Services	The Special Operations Services include functions like Air Support, Canine Program, Mental Health Liaison, and City Work Safety Escort for Encampments.
	Special Victims Services	Investigates incidents of sexual assault and child abuse, while linking victims and their families with social services to address trauma. Investigates vice-related criminal incidents as well as child prostitution, internet crimes against children, child sex rings and human trafficking. Monitors compliance of all registered sex offenders living and/or working in Oakland. Investigates incidents of domestic violence and physical elder abuse while partnering with support services advocates housed at the Family Violence Law Center. Investigates missing persons and runaway cases to unite friends, families and loved ones; also investigates abduction cases involving non-custodial parents. Processes juveniles arrested or detained by law enforcement and provides referrals to internal and external services designed to improve life choices and prevent future incidents.
	Tactical Operations Team	Ancillary Duty assignment resource using special equipment and tactics for critical incidents and pre-planned high risk operations in order to enhance community and officer safety. Elements include; Entry Team, Sniper Element, Electronic Service Unit, Tactical Negotiators, Tactical Operations Service Tech (Dispatch), Tactical Commanders.
	Task Forces Coordination	OPD coordinates with various federal, state, and local law enforcement agencies through Task Forces. The Task Forces target a particular criminal activity, and often in a particular geographical area; combining the resources, intelligence, and talents of multiple law enforcement agencies to focus on a particular problem. Notable Task Force Partners include the Federal Bureau of Alcohol Tobacco and Firearms, the US Marshals, and the Alameda County Regional Auto Theft Task Force.
	Traffic Operations	California vehicle code; protecting the public by ensuring the safe operations of motor vehicles in the City of Oakland.
	Training	OPD provides ongoing required training to officers after Academy graduation as well as members of other ranks and professional staff. These components include 40-hour Continuing Professional Training (CPT) courses for officers and sergeants that are mandated by California Commission on Peace Officer Standards and Training (POST) to maintain certification, and training on use of force.
	Vehicle Enforcement Units	The Vehicle Enforcement Units (VEU) consists of: Vehicle Abatement, Abandoned Auto, Scofflaw, Commercial Vehicle, Bicycle Recovery, and Taxi and Tow. VEU works to improve Oakland's neighborhoods and enhance Oakland's physical assets by addressing the problems of abandoned vehicles on public and private property, while aggressively pursuing parking citation scofflaws. VEU enforces rules and regulations pertaining to commercial trucking, particularly around the Port of Oakland. VEU also regulates the City of Oakland taxi industry. The Bicycle Recovery Detail stores and processes bicycles recovered as evidence, safekeeping or as lost and found property.

Department	Name of Service	Description of Service
Police	Walking (Foot & Bike) Patrol Officers	Walking Officers are officers who primarily are assigned to a commercial/business district to assist the merchants with crime and community concerns. They build relationships and trust with local merchants. The Foot Patrol Officer's geographical area is usually much smaller than normal police beat, as they use other forms of transportation to increase visibility.
	Wellness Unit	The Wellness Unit is a resource available to all OPD employees. It serves as a liaison to bridge the gap between the professional resources available to employees, including: The Peer Support Team, Critical Incident Response Team, OPD Medical Unit, Employee Assistance Program (EAP), Human Resources Management (HRM) Agency, Risk Management Agency and (where available) all other City Departments.
Police Comission - CPRA		
	Data and Policy Analysis	Collect data and identify policy gaps relating to investigations into allegations of misconduct by sworn members of the Oakland Police Department.
	Dept. Board & Commission Support	Providing administrative, clerical, and logistical support to a City Board or Commission including agendas, minutes, and scheduling.
	Dept. Clerical & Admin support	Administrative work in support of division or department operations, complex clerical functions, management of scheduling, and office administrative support duties.
	Dept. Fiscal & Accounting Ops.	Perform fiscal operations such as budgeting, grant reporting, oversee handling of funds
	Dept. Leadership & Oversight	Oversight of Dept. Staff, development of Departmental policies and procedures
	Dept. Legislation Coordination	Preparing and coordinating City Council agenda materials on behalf of the Department.
	Dept. Payment Ops.	Perform payment operations such as accounts receivable, accounts payable, invoices, purchase orders, reimbursements, requisitions, and direct payments.
	Dept. Payroll	Perform division or departmental payroll matters including payroll entry, payroll adjustments, labor distribution adjustments or departmental liaison with the Citywide Payroll.
	Dept. Personnel	Perform or assist in departmental personnel matters including SPOC, recruiting, classification, training, employee relations and personnel rules and regulations; act as division or departmental liaison with the Human Resources Department.
	Dept. Public Information & Records Mgmt.	Administrative work in information and record managments, including press releases, public records requests, development of presentations, and responses to press inquiries
	Investigation of Community Complaints of Police Misconduct	Receiving and investigating community complaints of misconduct by sworn members of the Oakland Police Department (~500 complaints/year).
	Public Engagement Regarding Police Oversight and Reform	Community outreach and public engagement regarding CPRA oversight and investigative work.
Police Commission - Inspector General		
	Analysis of City Police Misconduct Payout	Per Oakland City Charter Section 604(f)5, the OIG may review legal claims, lawsuits, settlements, complaints, and investigations, by, against, or involving OPD and CPRA, to ensure all allegations of police officer misconduct and throughly investigated and to identify systemic issues regarding OPD an CPRA Policies.
	Auditing Services for NSA	Per Oakland City Charter Section 604(f)5, the OIG shall audit OPD's complaince with the 52 tasked descrived in the Negotiated Settlement Agreement (NSA), and make recommendations to OPD, City Council and the Police Commission
	Data and Policy Analysis	Collect data and identify policy gaps relating to investigations into allegations of misconduct by sworn members of the Oakland Police Department.
	Dept. Board & Commission Support	Providing administrative, clerical, and logistical support to a City Board or Commission including agendas, minutes, and scheduling.
	Dept. Clerical & Admin support	Administrative work in support of division or department operations, complex clerical functions, management of scheduling, and office administrative support duties.
	Dept. Fiscal & Accounting Ops.	Perform fiscal operations such as budgeting, grant reporting, oversee handling of funds
	Dept. Leadership & Oversight	Oversight of Dept. Staff, development of Departmental policies and procedures
	Dept. Legislation Coordination	Preparing and coordinating City Council agenda materials on behalf of the Department.
	Dept. Payment Ops.	Perform payment operations such as accounts receivable, accounts payable, invoices, purchase orders, reimbursements, requisitions, and direct payments.
	Dept. Payroll	Perform division or departmental payroll matters including payroll entry, payroll adjustments, labor distribution adjustments or departmental liaison with the Citywide Payroll.
	Dept. Personnel	Perform or assist in departmental personnel matters including SPOC, recruiting, classification, training, employee relations and personnel rules and regulations; act as division or departmental liaison with the Human Resources Department.
	Dept. Public Information & Records Mgmt.	Administrative work in information and record managments, including press releases, public records requests, development of presentations, and responses to press inquiries
	Investigation of Community Complaints of Police Misconduct	Receiving and investigating community complaints of misconduct by sworn members of the Oakland Police Department (~500 complaints/year).
	OPD Policy Analysis	Police Accountablity is rooted in policy reform and a tool in cultural change as required by the NSA. Police Policies must be clear and direct. Conduct detailed policy analyses and reviews of existing OPD policies and make recommendations to modify and update policies to ensure alignment with national best practices or recommend the creation of policies that would align with constitutional policing.
	Public Engagement Regarding Police Oversight and Reform	Community outreach and public engagement regarding CPRA oversight and investigative work.
		Community outreach and public engagement with Police Policy and Practice.

Department	Name of Service	Description of Service
Police Commission - Inspe	Staffing Study for OPD	primary divisions of department. Conduct a Calls of Service analysis to determine alternative call responses and the prioritization and catagorization of Calls for Service. Directed by City Council to ensure they are informed as well as the administration and members of the public of what resources are allocated and needed for an appropriate public safety response, as well as recommend possible staffing and resouce alternatives.
Public Ethics		
	Audits and Reviews	behested payment (Form 803), ticket distribution filings, and other mandatory disclosure reports as necessary to oversee compliance with campaign finance, lobbying, transparency, and government ethics laws.
	Compliance - Advice	candidates) on how to comply with City campaign finance, lobbying, transparency, and government ethics laws.
	Compliance - Education and Outreach	Provide trainings and develop educational resources to promote understanding and compliance with City campaign finance, lobbying, transparency, and government ethics laws by Oakland elected officials, City employees, candidates for office, lobbyists, City contractors, and community members.
	Democracy Dollars - Education & Compliance	Educate and inform candidates about the program, provide advice, draft manuals, and conduct trainings for candidates and treasurers.
	Democracy Dollars - Oversight and Implementation	Develop policies, procedures, and regulations necessary for implementation; oversee contracts and administration;
	Democracy Dollars - Public Outreach	Plan and conduct comprehensive citywide outreach before each election cycle to inform the public about the program and reach groups of City residents historically underrepresented in the political process.
	Democracy Dollars - Technology	Create a technology system to administer the program that provides an option for eligible residents to receive and/or redeem Democracy Dollar vouchers electronically and provides easy access to program and campaign finance data to the public.
	Democracy Dollars - Voucher Processing	Produce, distribute, and process Democracy Dollars vouchers and disburse funds to candidates.
	Dept. Board & Commission Support	Providing administrative, clerical, and logistical support to a City Board or Commission including agendas, minutes, and scheduling.
	Dept. Clerical & Admin support	Administrative work in support of division or department operations, complex clerical functions, management of scheduling, and office administrative support duties.
	Dept. Fiscal & Accounting Ops.	Perform fiscal operations such as budgeting, grant reporting, oversee handling of funds
	Dept. Leadership & Oversight	Oversight of Dept. Staff, development of Departmental policies and procedures
	Dept. Legislation Coordination	Preparing and coordinating City Council agenda materials on behalf of the Department.
	Dept. Payment Ops.	Perform payment operations such as accounts receivable, accounts payable, invoices, purchase orders, reimbursements, requisitions, and direct payments.
	Dept. Payroll	Perform division or departmental payroll matters including payroll entry, payroll adjustments, labor distribution adjustments or departmental liaison with the Citywide Payroll.
	Dept. Personnel	Perform or assist in departmental personnel matters including SPOC, recruiting, classification, training, employee relations and personnel rules and regulations; act as division or departmental liaison with the Human Resources Department.
	Dept. Public Information & Records Mgmt.	Administrative work in information and record managements, including press releases, public records requests, development of presentations, and responses to press inquiries
	Elected Official Salary Setting	Set the salary of the City Council (every two years), City Attorney (annually), and City Auditor (annually), pursuant to the rules in the City Charter.
	Enforcement - Hearings	Conduct administrative hearings to adjudicate alleged violations of City campaign finance, lobbying, transparency, and government ethics laws.
	Enforcement - Intake	Receive and process allegations of violations of City campaign finance, lobbying, transparency, and government ethics laws.
	Enforcement - Investigations	Conduct investigations of allegations of violations of City campaign finance, lobbying, transparency, and government ethics laws.
	Enforcement - Prosecution	Prosecute violations of City campaign finance, lobbying, transparency, and government ethics laws, which may result in the imposition of fines.
	Filing Officer - Behested Payments Disclosure Reports	Collect State-required filings of "Behested Payment" (CA FPPC Form 803) reports.
	Filing Officer - Campaign Finance Disclosure Reports	Collect State- and Oakland-required filings of local campaign finance disclosures, assist filers, ensure citizen access, and develop and manage disclosure systems. (Includes CA FPPC Forms 501, 410, 460, 461, 470, 496, and 497 and OCRA Forms 300, 301, 303, and 305.)
	Filing Officer - Lobbyist Disclosure Reports	Collect City-required filings of local lobbying disclosures, assist filers, ensure citizen access, and develop and manage disclosure systems.
	Legal, Policy, and Leadership	Assess and recommend changes in City and Agency policies, laws, systems, and technology to improve ethics compliance, equity in campaign engagement, and innovation.
	Limited Public Financing Program	Implement the City's Limited Public Financing Program for Council District elections, including receiving program applications, verifying eligibility, and disbursing eligible reimbursements.
	Public Records - Mediation Program	Assist in mediating disputes between records requestors and City departments, as required by the Oakland Sunshine Ordinance.
Public Works		
	Dept. Board & Commission Support	Providing administrative, clerical, and logistical support to a City Board or Commission including agendas, minutes, and scheduling.
	Dept. Clerical & Admin support	Administrative work in support of division or department operations, complex clerical functions, management of scheduling, and office administrative support duties.

Department	Name of Service	Description of Service
Public Works	Dept. Fiscal & Accounting Ops.	Perform fiscal operations such as budgeting, grant reporting, oversee handling of funds
	Dept. Leadership & Oversight	Oversight of Dept. Staff, development of Departmental policies and procedures
	Dept. Legislation Coordination	Preparing and coordinating City Council agenda materials on behalf of the Department.
	Dept. Payment Ops.	Perform payment operations such as accounts receivable, accounts payable, invoices, purchase orders, reimbursements, requisitions, and direct payments.
	Dept. Payroll	Perform division or departmental payroll matters including payroll entry, payroll adjustments, labor distribution adjustments or departmental liaison with the Citywide Payroll.
	Dept. Personnel	Perform or assist in departmental personnel matters including SPOC, recruiting, classification, training, employee relations and personnel rules and regulations; act as division or departmental liaison with the Human Resources Department.
	Dept. Public Information & Records Mgmt.	Administrative work in information and record managements, including press releases, public records requests, development of presentations, and responses to press inquiries
	Neighborhood Services	The Neighborhood Services Division (NSD) mission is: Every block is organized and every neighbor skilled, networked, and empowered to work together and in partnership with the City and outside agencies to solve problems and build a healthy resilient community. The division helps neighbors at the block level by promoting city programs that engage residents, promote stewardship and supports city initiatives. This is accomplished by promoting programs such as Adopt- A - Spot and Drain and Neighborhood Watch, and at the Neighborhood Level through Neighborhood Councils and CORE. The team also convenes the Neighborhood Enhanced Services Teams (NEST), to ensure interdepartmental coordination to address the needs of Oakland's most vulnerable neighborhoods and has created a volunteer model to reacitvate closed EMT sites.
	Administration	Administration performs internal functions to support department operations, such as Fiscal oversight, Human Resources related functions, on-call contract professional services contracts, grant seeking, and procurement. Business Information and Analysis provides software application support to OPW and the Department of Transportation (DOT). This software such as Cityworks and SeeClickFix, PMWeb, Accela, and others to collect, manage, and analyze data for maintenance management, permitting, and other capital and internal tools. Grants Support Division overseeks the assignment of on-call grant writing professional services to the other bureaus.
	Business Information and Analytics Division	The Business Information and Analytics division (BIAD) manages our departments' data analytics. In close coordination with ITD, BIAD manages Cityworks, SeeClickFix, OPW/DOT implementations of Accela, and ArcGIS. This division also produces reporting used to track compliance and performance metrics.
	Capital Contracts Administration	OPW administers a variety of Capital Improvement Project contracts (construction, consultant, and on-call) to support the delivery of the Capital Improvement Program. This division is responsible for implementing processes to ensure City requirements are being met, assists project managers to develop and provide Request for Proposals/Bids (RFP/B) that follow state and city guidelines for solicitations.
	CIP Planning, Programming and Management	(Watershed and Stormwater Management) to plan, program, and manage Capital Improvement Projects. Services include project management and project delivery, CIP programming services to Citywide department.
	Communications Division	The Communications Division within Oakland Public Works creates all internal and external communication. They craft the messages that are released to the public regarding upcoming engagement opportunities and project in their area that may require outreach due to disruptions. The division also develops and executes our internal communications strategies to keep OPW employees informed of important information within the department.
	Construction Management	OPW manages the construction of all City of Oakland major capital improvement projects. These construction projects are authorized, programed, and funded through the Capital Improvement Program. OPW manages construction progress, payment for construction and/or professional services contracts to ensure compliance of prompt payment and contract compliance policies and oversees staffing and all functions in construction management.
	Environmental Services: Environmental Enforcement Officer Program	The Environmental Enforcement Officer Program (EEO) is a patrol and surveillance program assigned to areas for the purpose of removal and enforcement of regulations pertaining to illegal dumping, blight, and nuisance crimes. This program conducts proactive public outreach and issues citations for related violations per state and local regulations, carries out investigations to identify violators and owners of property on which violations occur, and notified to the appropriate authority. This program also attends various City and community-sponsored events to perform outreach and education related to illegal dumping and blight reduction.
	Environmental Services: Environmental Compliance	Administers the City's environmental compliance program that includes environmental site assessments and contamination mitigation, and hazardous material/waste management, oversees the inspections and routine maintenance of the City's fuel storage infrastructure, including related employee training, and obtains and maintains environmental regulatory permits.

Department	Name of Service	Description of Service
Public Works	**Environmental Services: Recycling Solid Waste**	OPW implements the City's Zero Waste Program (ZWP) in accordance with City mandates and regulatory requirements. This program: - Enforces the Zero Waste Program to ensure compliance with minimum service standards and proper recycling of resources (e.g., administration of the Second Unit Exemption Program and Construction & Demolition Recycling Plan reviews); - Negotiates and administers the City's Mixed Materials & Organics and Residential Recycling collection services franchise agreements, as well as the program governing non-exclusive franchise agreements for construction & demolition debris collection services; - Stands up a commercial recycling non-exclusive franchise system to regular and administer recycling service for businesses; - Collaborates with Bay Area cities and regional organizations (e.g., Pacific Coast Collaborative) to leverage available external resources to effect recycling and resource recovery in Oakland; and - Promotes the City's Zero Waste Program with an active outreach campaign to Oakland residents and businesses and maintenance of a Recycling Hotline.
	Environmental Services: Stewardship	OPW promotes and administers the City's Adopt-A-Spot and Adopt-A-Drain Programs to clean and green Oakland. This program manages litter cleanups, habitat restoration, park care projects, public art installation, and large-scale volunteer cleanup events annually including the annual Earth Day, MLK Jr. Day of Service, and Creek to Bay Day cleanup events. This division also administers the Team Oakland summer job training program for Oakland high schoolers and young adults and a Lake Merritt Institute contract for routine Lake Merritt trash maintenance and public education, and provides active outreach to the community to promote greening and beautification initiatives including at the National Night Out, Town Nights, and ad hoc Mayor townhalls.
	Facility Services	The Facility Services Division (FSD) manages over 300 Facilities which services all City owned properties. Facilities Services provides direct tenant services to a wide variety of client agencies, including custodial services, building engineering, security and access controls, HVAC and air quality monitoring, emergency response and property management. This division is also responsible for preparing new building operating estimates, design and project oversight for all minor maintenance and maintenance related internal and Capital Improvement Projects. In addition, this division is responsible for the maintenance of and operation of underground storage tanks (UST's), emergency generators, HVAC, mechanical, electrical, and plumbing, preventative and routine maintenance, and service requests for the Emergency Operations Center, Oakland Fire Department, the Veterans Building, Oakland Animal Shelter, and various Oakland Public Libraries throughout the City. The Custodial unit is responsible for providing daily custodial services, including cleaning, disinfecting, sanitizing, debris removal and recycling at 26 Recreation and Head Start Centers, 36 sets of outside restrooms, 5 City pools and various parks including Joaquin Miller, Lake Merritt, De Fremery, Mosswood and Arroyo Viejo and tot-lots throughout the City, at the Main Library, African American Museum and Library of Oakland and 16 Branch libraries throughout the City. FSD also administers the security contract and is responsible for providing security and visitor screening services a City facilities, and also addressing homeles, and he impacts from homelessness at City ocations such as the Civic Center Plaza, Parks, Rec Centers, Libraries, etc.
	Fiscal Services Division	The Fiscal Services division processes over 25,000 financial transaction annually, including accounts payable, accounts receivable, reimbursements, Community Facilities Development, Capital Improvement Projects and general ledger/Grant/Project adjustments. They are also responsible for managing the department's budget from development through implementation and reporting. OPW Financial reportings to internal and external parties.
	Fleet & Equipment	OPW owns, operates, and maintains a fleet of 1,800+ vehicles and major pieces of equipment used to provide emergency, health & safety, and mission essential support to the citizens and businesses of Oakland. This equipment directly supports operations for the Fire, Police, Transportation, Public Works, and other city departments. Support staff performs the regulatory compliance reporting, preventative maintenance, mandated inspections, and repairs to ensure the equipment is in safe operating condition for the using Departments and keeping the City's fleet at a 92% availability rate.
	Graffiti Abatement	KOCB Painters respond to graffiti vandalism in parks, on litter containers, benches, retaining walls, fences, street light poles, and signal boxes located in the public right-of-way. Oakland strives to remove graffiti containing explicit language within twenty-four (24) hours of notification. Under extenuating circumstances, as a one-time courtesy, the City may abate graffiti on private property.
	Grant Support Division	New division established in OPW Bureau of Administration to centralize the unique and technical grant seeking and fiscal reporting for the department. The division manages 5 on-call grant writing consultants to assist subject matter expert staff with grant applications. The group is severly understaffed.
	Human Resources Division	The Human Resources division manages the recruitment, hiring, payroll, separation and employee relations for the department's personnel. It also manages the disciplinary process for any violations of City policies, procedures, and administrative instructions. This division works hand in hand with Human Resources Management Department (HRMD) and the Employee Relations and Risk Management Divisions.
	Illegal Dumping	KOCB Illegal Dumping crews are responsible for remove illegal dumping from public property, provide special event support, and clean homeless encampments on public property and in parks.
	Park Services	Park Services provides core functions that ensures safe and well-maintained city parks, trails and open space, and other city owned landscape assets. Functions include landscape, lawn, ballfield, median, and irrigation maintenance, installation, and repair. Park Services also provides maintenance support for OPYRD programs and special events.

Department	Name of Service	Description of Service
Public Works	**Permit Issuance for Temporary Sewer Discharge**	OPW administers Temporary Sewer Discharge Permits for projects that wish to pump wastewater into the City's sanitary sewer system.
	Permit Issuance for Temporary Storm Drain Discharge	OPW administers Temporary Storm Drain Discharge Permits for projects that wish to pump uncontaminated storm or ground water into the City's storm drain system.
	Private Sewer Lateral Program	OPW manages the Private Sewer Lateral Program and provides inspections for Private Sewer Lateral Permits from private residences, distributes notices of abatement to property owners with broken or improper connections, and coordinates with the Sewer Maintenance Division to address public complaints related to private sewer laterals.
	Regional Coordination & Participation for Wastewater Collection System	OPW coordinates communications, negotiations, and joint planning or activities between the City of Oakland and the EPA/Regional Water Board, Consent Decree Defendants, and community interests.
	Regulatory Compliance	OPW is responsible for ensuring that the City follows the Environmental Protection Act's Federal Consent Decree mandates and National Pollutant Discharge Elimination System (NPDES) discharge permit.
	Regulatory Compliance	This unit provides planning, intra-departmental coordination, program development and implementation, and regulatory oversight to ensure the City's compliance with applicable federal, state, and local regulatory requirements pertaining to the City's sanitary sewer system. It also provides technical consultation and functional direction to Public Works divisions and departments engaged in planning, reporting, and compliance activities, and coordinates and performs internal auditing and compliance investigations of the City's sewer system.
	Safety & Training Unit	The Safety and Training programs aggressively addresses and improves issues of employee safety and training needs. Reduces worker's compensation claims, increases the number of employees returning to work, and decreasing the amount of exposure and liability to the city. Activities within the program include training in sound safety and health practices, developing and enforcing safety and health rules, and investigating every accident promptly and thoroughly to determine cause and implement proper measures to prevent recurrence. This program works closely with the City Attorney's Office, the City's Risk Management Division and the third-party administrator.
	Sanitary Sewer Design	The Sanitary Sewer Design section responds to public complaints and coordinates the repair of sanitary sewer infrastructure, reviews infrastructure permits, and projects related to development and assesses the sewer mitigation fee for applicants.
	Sewer Maintenance	Oakland Public Works (OPW) owns, maintains, and operates the City of Oakland's Sewer Collection System which includes sewer mains, sewer structures, and pump stations. Maintenance of Sewer Collection System includes reducing sewer overflows; televise, inspect, and clean sewers; inspect and maintain sewer pump stations; and inspect and replace sewer maintenance hole covers.
	Street Sweeping	residential and commercial areas seven (7) days a week. Residential street sweeping - Monday through Friday from 9:00 a.m. to 3:30 p.m. Commercial street sweeping - Monday through Sunday from 11:00 p.m. to 7:30 a.m.
	Tree Services	Tree Services manages the City's urban forest by prioritizing tree work such as hazardous tree removal in the public right of way and parks, tree permitting for removal for non-development and development permits, tree planting/ pruning, and stump grinding and removal.
	Vegetation Management/ Litter Container	KOCB Vegetation Management crews remove vegetation from public owned lots, pedestrian pathways, hard scaped medians/islands, returns - radiuses at the corner of sidewalks, sidewalks underneath overpasses, roadsides, gutters, and perform day lighting of roadsides and clearance of vegetation causing sight obstructions. Maintain, repair and replace as needed 1300 litter containers.
	Watershed and Stormwater Management/Overall Stormwater Permit Compliance	OPW Watershed and Stormwater Management (WSM) implements components of the City of Oakland Creek Protection Ordinance (O.M.C. Chapter 13.16) such as responding to, including through enforcement actions, public inquiries regarding erosion, watershed health and resources, non-stormwater discharges to the storm drainage system, creeks, and/or waterways, and other stormwater- or watershed-related matters. WSM also implements and facilitates implementation of the City's Municipal Regional Stormwater NPDES Permit (MRP) (current Order No. is R2-2022-0018) that regulates the discharge of stormwater to the City's storm drain system and includes prescriptive provisions regarding the prevention of non-stormwater discharges and discharge volume limitations. OPW WSM MRP compliance work includes implementing trash load reduction programs, public outreach and education efforts, green stormwater infrastructure planning and implementation, response to illegal discharges to storm drains, pollutants of concern load reduction programs, storm drainage asset management, MRP compliance cost reporting, MRP compliance training and support to other City departments and divisions, and Annual Report facilitation and completion. The business stormwater inspection requirements stormwater permit work is listed as a separate service. WSM also conducts plan review of public and private projects to ensure consistency with the MRP. Internal and external training on stormwater permit compliance. Includes review of Building department demolition permit submittals relating to Polychlirinated Biphenyls controls. Includes interfacing with encampment management team on complaints of encamplent impacts to water quality. Includes special projects related to water quality regulations such as the pending Total Maximum Daily Load Alternative for Dissolved Oxygen in Lake Merritt.
	Storm Drain and Drainage Services	Oakland Public Works (OPW) owns, maintains, and operates the City of Oakland's Storm Drainage Collection System which includes 13,615 inlets and 468 Miles of stormwater pipes, Storm Drainage Inspects and Maintains 8 storm water pump stations twice per month, we perform Boardups during regular working hours, Maintain 170 Miles of creek areas per year, Inspect and clean 10,000 liner feet of V- ditches per year, Inspect and clean 133 Weirs per year, Hydro flush and CCTV storm mains to reduce flooding in the City Of Oakland, Inspect and clean 183 trash collection devices twice per year, Inspect and clean 10 CDS units (Full trash capture units) twice per year, We perform 10 pipe repair per year

Department	Name of Service	Description of Service
Public Works	Homeless Encampment Clean-Up	Specialized team within Illegal Dumping Unit performing critical clean-up work in accordance with the Encampment Management Team's (EMT's) schedule for homeless encampment closures/ semi-closures and deep cleanings. Encampment Crews work in collaboration with internal departments and external agencies (i.e., OPD, HSD, OFD, DOT, Caltrans, BART, EBRP, etc.) to remediate the impacts to the unsheltered population and restore access to the public right of way. Encampment crews also provide encampments with routine garbage service and post-closure personal property storage services.
	Special Event Setup and Support	KOCB provides support and setup for citywide special events. Staff are tasked with delivery and setup of traffic control devices and barricades to support recurring annual community events such as Laurel street faire, Octoberfest, Pride parade, etc. Staff also provide pickup and disposal of materials for Creek to Bay day, Community Volunteer events etc. Lastly, KOCB staff are enlisted to provide transportation (ie. buses) for internal special events.
	Watershed and Stormwater Management/Stormwater Permit Compliance Business Inspection	Implement Business Stormwater Inspection Program to comply with Provision C.4 of the Municipal Regional Permit. Includes managing consultant task order and inspectors; inspection of complex sites, Oakland Municipal Code enforcement; invoicing, Accela and mobil app improvements; training; coordination with outside regulatory agnecies.
	Watershed and Stormwater Management/Creek Protection Permit Review, Creek Determinations	OPW Watershed and Stormwater Management (WSM) implements components of the City of Oakland Creek Protection Ordinance (O.M.C. Chapter 13.16) such as providing review and technical input on Category III and IV Creek Protection Permit applications and CEQA documents and conducting creek determinations. Includes coordination with Planning and Building Deparment and training of internal and external customers.
	Watershed and Stormwater Management/CIP and other project design and construction	OPW WSM manages stormwater-related capital projects and other design and construction projects including creek and wetland restoration, green stormwater infrastructure, full trash capture, and storm drainage system repairs and improvements.
	Watershed and Stormwater Management/Stom Drainage Master Planning	OPW WSM provides storm drainage master planning efforts to inventory, update, and plan management efforts, including seeking sustainable funding, for the City's separate municipal storm drainage system. Watershed Division is the Asset Manager of the storm drainage system.
	Watershed and Stormwater Management/Drainage issues engineering	Watershed and Stormwater Management Division responds to public inquiries and complaints regarding flooding, drainage issues, and erosion issues where there is a need for engineering services
	Watershed and Stormwater Management/PX permit and other project review	PX Permit and other project and plan review - storm drainage engineering elements and stormwater permit alignment plan review
	BMIS - 311 After Hours Admin	Plan and execute weekend after-hours standby pre-shift and storm prep meetings as needed. Coordinate General and Sewer Standby Supervisor assignment, compile and publish standby rosters for all 6 OPW/DOT after-hours standby crews, provide guidelines and standard operating procedure, and review calls, route the follow up services needed to the appropriate division. Department liaison for OAK311, OPW, OPD, and OFD, and after-hours call routing vendor and contracts. Process after hours claims to third party and board billing to property owners. Perform call audits and reviews, perform quality control of all responses.
	Cost recovery services for substandard, unsafe, and unpermitted construction	Staff detect, document, and pursue cost recovery for substandard vendor and utility construction and unsafe and unpermitted construction work. Staff coordinate with internal departments, Fiscal Services, and Risk Management (George Hil) to quantify expenses, establish a claim, and then bill responsible parties through invoicing, property liens, and in some cases subrogation actions.
	Operations level grant funding identification and submission	Staff identify and write grants for functional areas such as vehicles, facilities, energy management, sewer, storm drain. Staff inform and liaise with the grants unit and potential consultants to apply for and be awarded grants needed to backfill funding due to the budget deficit. This is critical work that cannot be performed by third parties or other City staff lacking knowledge of operational aspects of the bureau
	Neighborhood Services, NEST Teams	The NSD team convenes the Neighborhood Enhanced Services Teams (NEST), to ensure interdepartmental coordination to address the needs of Oakland's most vulnerable neighborhoods. Manage meeting schedule and notices, identifies and tracks projects and coordinates City response to address neighborhood issues. Much of our focus has been on closing "Chop Shops" in partnership with UP, Caltrans, ACRATT and DOT.
	Neighborhood Watch, Merchant Watch Trainings, and promoting CORE	Organizing and training residents at the block level on the Neighborhood Watch Program and in Commerical Districts on the Merchant Watch Program and referals to the City's CORE Program.
	CPTED Evaluations and Neighborhood Safety Walks	Providing Crime Prevention Through Environmental Design (CPTED) evaluations of businesses, public facilities such as Recreation and Senior Centers, and mutli-family dwellings to provide written recomendations on how to improve security. Security Walks are an expanded CPTED evaluation done in partnership with residents along neighborhood corridors.
	Neighborhood Services, Environmental Stewardship	Staff promote, organize, and support environmetal stewardship activites and events such as Earth Day, Creek to Bay Day, MLK Jr. Day of Service, and ongoing Adopt-a-Spot and Adopt-a-Drain programs.Additionally, NSD uses the stewardship volunteer model to reacitvate closed EMT sites.
Race & Equity		
	Cultivate advocates and their capacity to focus on equity, build infrastructure and political will to support the change	City-wide capacity building through multi-level training opportunities to prepare staff and leadership with structured approach to advancing equity, offer short lunch programs, customized sessions and work groups to support synergy, collaboration and mobilize equity action
	Departmental Support	Support the development of Equity Teams, staff core equity competencies, and implementing strategic processes and analysis to embed equity practices in departmental activities.
	Dept. Board & Commission Support	Providing administrative, clerical, and logistical support to a City Board or Commission including agendas, minutes, and scheduling.
	Dept. Clerical & Admin support	Administrative work in support of division or department operations, complex clerical functions, management of scheduling, and office administrative support duties.

Department	Name of Service	Description of Service
Race & Equity	Dept. Fiscal & Accounting Ops.	Perform fiscal operations such as budgeting, grant reporting, oversee handling of funds
	Dept. Leadership & Oversight	Oversight of Dept. Staff, development of Departmental policies and procedures
	Dept. Legislation Coordination	Preparing and coordinating City Council agenda materials on behalf of the Department.
	Dept. Payment Ops.	Perform payment operations such as accounts receivable, accounts payable, invoices, purchase orders, reimbursements, requisitions, and direct payments.
	Dept. Payroll	Perform division or departmental payroll matters including payroll entry, payroll adjustments, labor distribution adjustments or departmental liaison with the Citywide Payroll.
	Dept. Personnel	Perform or assist in departmental personnel matters including SPOC, recruiting, classification, training, employee relations and personnel rules and regulations; act as division or departmental liaison with the Human Resources Department.
	Dept. Public Information & Records Mgmt.	Administrative work in information and record managements, including press releases, public records requests, development of presentations, and responses to press inquiries
	Equity representation in regional activities	Participate in regional equity processes as needed to advance equitable outcomes on behalf of the City
	Oakland Equity Indicator Report	Maintain the Oakland Equity Indicator Report, a baseline quantitative framework that can be used by City staff and community members alike to better understand the impacts of race, measure inequities, and track changes in the disparities for different groups over time.
	Race & Equity Program Design and Implementation	Develop Race and Equity Administrative Instructions (AI) and support the implementation of programs consistent with the mission and theory of change to advance equity in all that the City does.
	Support Advancing Inclusive Outreach Efforts	Participate in Inclusive Outreach Workgroup, support implementation of related AI and provide technical assistance on related matters
	Support Development of Workforce Equity strategies	Stand up and maintain workforce equity dashboard, and participate in workforce equity strategy development
	Technical review of Department work	Review department equity work, provide feedback and technical support
Transportation		
	Construction, Planning, And Project Development	Develops, designs, and delivers capital improvement projects (pedestrian, transit, beautification, access, etc). Prepare construction plans and specifications. Inspect and approve construction of pavement, sidewalks, curb ramps. Provides transportation analysis and policy feedback for proposed private development projects; plans, performs public engagement and outreach on transportation policies, programs, services, and projects; prepares preliminary concepts, designs, plans for public, staff, city council consideration before advancing to final plans.
	Crossing Guards	Provide trained adult crossing guards at public elementary and middle schools to assist students and parents in crossing streets using criteria established through a multi-agency Safe Routes to Schools program comprised of representatives from OUSD, ACTC, OPD, OakDOT and non-profits.
	Dept. Board & Commission Support	Providing administrative, clerical, and logistical support to a City Board or Commission including agendas, minutes, and scheduling.
	Dept. Clerical & Admin support	Administrative work in support of division or department operations, complex clerical functions, management of scheduling, and office administrative support duties.
	Dept. Fiscal & Accounting Ops.	Perform fiscal operations such as budgeting, grant reporting, oversee handling of funds
	Dept. Leadership & Oversight	Oversight of Dept. Staff, development of Departmental policies and procedures
	Dept. Legislation Coordination	Preparing and coordinating City Council agenda materials on behalf of the Department.
	Dept. Payment Ops.	Perform payment operations such as accounts receivable, accounts payable, invoices, purchase orders, reimbursements, requisitions, and direct payments.
	Dept. Payroll	Perform division or departmental payroll matters including payroll entry, payroll adjustments, labor distribution adjustments or departmental liaison with the Citywide Payroll.
	Dept. Personnel	Perform or assist in departmental personnel matters including SPOC, recruiting, classification, training, employee relations and personnel rules and regulations; act as division or departmental liaison with the Human Resources Department.
	Dept. Public Information & Records Mgmt.	Administrative work in information and record managements, including press releases, public records requests, development of presentations, and responses to press inquiries
	Off-Street Parking Garages / Lots	Off-street parking offers parking in areas other than on the streets. The Off-Street Parking Program is overseen by professional parking operators who manage these facilities to maximize their value for the surrounding districts.
	Parking Citation Assistance	Processes all parking violation citations, and posts various citation payments. Facilitates payment plans for those unable to immediately meeting their financial obligations.
	Parking Enforcement	Enforce parking regulations to ensure parking turnover to support businesses, enforce pedestrian/traffic safety, provide equal access (e.g. disabled parking zones), street sweeping, elimination of blight (no overnight parking), issue citations, and generally promote quality of life on City streets. Operate, maintain, repair, and collect revenue from parking meters.
	Parking Meter Collections	Parking Meter Collections is responsible for collecting parking meter revenue from the on and off-street parking meters. They also perform counting, sorting, bagging of the coins for different coin denominations and Brink's pick up.
	Parking Mobitlity Management	Actively managing the City's parking system means managing both parking supply
	Right-of-Way Management	Provide Utilities, Developers, and Citizens the tools they need to work within Oakland's Right of Way while securing City assets, protecting the public, and preserving Oakland's infrastructure– and do it with an unparalleled quality of service.

Department	Name of Service	Description of Service
Transportation	Street and Sidewalk Maintenance	Provide high quality repair and construction of sidewalks, curbs, gutters, and curb ramps; installs fencing and guardrails, repair concrete streets, construct pedestrian safety islands. Perform construction services including full-scale paving, pothole repair, crack sealing and gutter cleaning, and emergency response during and after storms and landslides. Maintain and install street signs, pavement markings and stripes.
	Street Lights and Signals Engineering and Maintenance	Manage utility undergrounding projects, lighting calculations, and review private development projects. Provide 24/7 service, installation and repair of street lights, and respond to downed poles. Install, operate, and maintain over 700 traffic signals to have safe and efficient arterial streets.
	Structure & Emergency Response	Provide professional engineering services for streets projects in response to disaster and emergencies, during and after events (e.g.; storm damage, landslides, fire recovery, earthquakes, etc.), as well as bridge repair/seismic retrofits, and pedestrian paths and stairs repair projects to provide safe infrastructure for all users.
	Survey	Provide quality, accurate, and dependable land surveying and map review services for the entire City.
	Traffic Engineering and Safety	Advance roadway safety and efficiency by applying engineering measures, establishing roadway rules and regulations, and making transportation safe, accessible, and equitable. Includes sustainable transportation options, including bicycles and bikeshare, walking, public transit, carshare, scooters, etc.
	Vehicle Enforcement Unit	Since 2023, OakDOT's Vehicle Enforcement Unit is organized, staffed and equipped to handle three basic service areas: Abandoned Auto; Scofflaw; and Vehicle Encampments.
Violence Prevention		
	Dept. Board & Commission Support	Providing administrative, clerical, and logistical support to a City Board or Commission including agendas, minutes, and scheduling.
	Dept. Clerical & Admin support	Administrative work in support of division or department operations, complex clerical functions, management of scheduling, and office administrative support duties.
	Dept. Fiscal & Accounting Ops.	Perform fiscal operations such as budgeting, grant reporting, oversee handling of funds
	Dept. Leadership & Oversight	Oversight of Dept. Staff, development of Departmental policies and procedures
	Dept. Legislation Coordination	Preparing and coordinating City Council agenda materials on behalf of the Department.
	Dept. Payment Ops.	Perform payment operations such as accounts receivable, accounts payable, invoices, purchase orders, reimbursements, requisitions, and direct payments.
	Dept. Payroll	Perform division or departmental payroll matters including payroll entry, payroll adjustments, labor distribution adjustments or departmental liaison with the Citywide Payroll.
	Dept. Personnel	Perform or assist in departmental personnel matters including SPOC, recruiting, classification, training, employee relations and personnel rules and regulations; act as division or departmental liaison with the Human Resources Department.
	Dept. Public Information & Records Mgmt.	Administrative work in information and record managements, including press releases, public records requests, development of presentations, and responses to press inquiries
	Grant management	Award, negotiate, administer, and monitor grants to community-based organizations that deliver prevention and intervention services to Oakland residents in the areas of group violence, gender-based violence, and community healing.
	Intensive life coaching	Provide at least 12 months of intensive coaching to individuals who are at imminent risk of being victims or perpetrators of gun violence.
	Violence interruption	Identify and mediate group conflicts that have a high risk for future violence, and relentlessly pursue individuals at the highest risk for gun violence to engage them in life coaching services.
	Shooting and homicide response coordination	Coordinate shooting and homicide response and follow-up activities among violence interrupters from community-based organizations to prevent retaliation and deliver needed services to impacted community members.
	Gender-based Violence Response	Respond to incidents of gender-based violence, provide supports and connections to stabilizing services to survivors.
	Training and capacity building	Provide training to direct service staff at community-based organizations (CBOs) funded by the DVP in the areas of life coaching, crisis response and conflict mediation, gender responsive approaches, cognitive behavioral techniques, and trauma-informed practices. Also, provide training to administrative staff at CBOs regarding grant management and organizational development.
	Data collection and evaluation	Collect and monitor data on violence prevention and intervention services delivered by DVP direct service staff and by DVP-funded agencies to Oakland residents, and work closely with external evaluators to determine the impact of funded services.
	Fund development	Secure and manage state, federal, and private grants to enhance violence prevention and intervention services delivered by the DVP and DVP-funded agencies.
	Program design and oversight	Develop protocols, operations manuals, and tools to guide the implementation of DVP-funded services based on research, best practices, and expertise of direct service staff, and oversee program implementation to maintain model fidelity and maximize efficiency across service providers.
	Procurement	Perform payment operations such as accounts receivable, accounts payable, invoices, purchase orders, reimbursements, requisitions, and direct payments.
	Fiscal management	Perform fiscal operations such as budgeting, grant reporting, oversee handling of funds
	Human resources	Perform or assist in departmental personnel matters including SPOC, recruiting, classification, training, employee relations and personnel rules and regulations; act as division or departmental liaison with the Human Resources Department.

Department	Special Project Name	Special Project Description
City Administrator		
	Community Development & Engagement	Funds, monitors and reports CDBG and other federal grants that fund services and projects that predominantly benefit low- and moderate-income residents of Oakland. Administers community engagement activities that informs Oakland residents and collects Oakland residents' feedback.
	***Capital Project - AAMLO Renovation and Restoration	Electrical, windows and building system repairs to African American Museum and Library at Oakland
	***Capital Project - Brookfield Library	Renovation of Brookfield Library
	***Capital Project - Main Library Renovation	Electrical, floor and building system repairs to the Main Library
	***Capital Project - Melrose Renovation and Restoration	Electrical, floor and building system repairs to Melrose Library
	***Capital Project - MLK Jr. Library Bike Repair Program Spac	Container facility in the parking lot of MLK Jr. library for bike programs
	2025-2027 Strategic Plan	Schedule interviews with all major bureaus, divisions, and sections to ascertain their workflows, the role technology currently plays, pinpoints, and potential technology solutions to address those pinpoints. The ultimate goal is to have a functional OPD ITU Strategic Plan for fiscal years 2025-
	555 Hegenberger Road Leaking Underground Storage Tank - S	555 Hegenberger Road Leaking Underground Storage Tank Case
	728 73rd Avenue PCB Contamination	Related to the PCB Contamination in Arroyo Viejo Creek project, investigation and remediation of PCBs present on the upland property of 728 73rd Avenue is currently under regulatory oversight. However, the City is currently voluntarily cooperating without a cleanup order. Staff estimates the cost to characterize the site, develop a remedial action plan, and implement remediation and related reporting to be approximately $486,000 over the next two years.
	911 Communication: Artificial Intelligence	Utilize artificial intelligence to triage, route and answer incoming non-emergency calls to provide accurate and expeditious service to our community members
	AB43 Speed Limit Reduction Bill	Modifications to speed limit laws increasing local jurisdictions' authority to lower local speed limits to reduce death and injuries caused by speeding.
	Accela-Special Activity Permits	Transitioning Special Activity Permits into Accela-online permitting platform used by other City departments
	Accelerate timelines for Labor Standards investigations and	DWES will identify and implement best practices for investigations and collections, including technology and procedures for collections.
	AC-OCAP: CAP Plan	AC-OCAP: Strategic planning to be in compliance with CSBG bi-annual requirements
	AC-OCAP: Community Needs Assessment	AC-OCAP: CNA is prepared documenting the demographics of the areas that are served by the recipients of the CSBG grant.
	AC-OCAP: Strategic Plan Update	AC-OCAP: Strategic planning to be in compliance with CSBG Organizational Standards requirements
	ADA Class Action Lawsuit Settlement	Implement the requirements from this class action lawsuit. This could include capital improvements such as curb ramps, sidewalk improvement, updating the city's design guidelines, trainings, and policies.
	ADA Transition Plans-ROW	Updating the City's ADA Transition Plans - Public Rights-of-Way.
	Add electrical outlets to Cover Lot	Installation of electrical outlets in Covert lot to charge vehicles. Minimal ITD involvement.
	Administration & Grant Management	Monitors department budget, pays vendors, prepares reports, and manages various grant programs.
	Administrative Instructions Update (ADA)	Updating ADA-related AIs per Federal and State mandates, including AI 123, AI 181, and others
	Adults & Aging Services: Senior Communication Portal	Senior Communication Portal
	Affordable Housing Asset Monitoring	Monitors City's existing affordable housing properties with City affordability restrictions and property conditions. Ensures that properties are in compliance with all agreements and requirements.
	Affordable Housing New Construction Loan Servicing	Underwrites, reviews, and administers loans for proposed affordable housing developments for Oakland residents.
	Affordable Housing Preservation Loan Servicing	Underwrites, reviews, and administers loans to preserve existing affordable housing units for Oakland residents

Department	Special Project Name	Special Project Description
City Administrator	**Alleviate Flooding on High Street between Wattling Street an**	High Street Flood control storm drainage system improvements needed to prevent flooding between Wattling Street and the United Pacific Railroad tracks, adjacent 809 High Street. Extensive street flooding in this area covers the sidewalk and impacts private property. High Street in this location serves Higher and Medium Priority Equity Neighborhoods and a Highest Priority Neighborhood to the northeast. The buildings at 809 High Street and 850 42nd Avenue are under compliance orders from Department of Toxic Substances Control (DTSC) and the Regional Water Quality Control Board due to mercury contamination of the soil. DTSC and the Water Board claim that soil contamination causes indoor air quality issues inside the building. DTSC has asked the City to alleviate the flooding in this area because of a correlation between some of the increases in indoor air quality and street flooding. A Water Board consultant claims that the perched water table increases the pressure in the porespace beneath the building, which increases the ongoing vapor intrusion. In addition, storm drainage flows in an abandoned and deteriorating sewer pipe down High Street from the railroad trachs to Tidewater Avenue. This pipe is inefficiently serving a regulatory trash capture device at Tidewater Ave. The storm drainage system requires upgrades to address these issues.
	Alternative Delivery Methods for Capital Project Delivery	Develop AI's for Construction Manager General Contractor (CMGC) project delivery, and develop and execute an RFQ for a CMGC contract to deliver Embarcadero West and/or speed safety cameras
	AP Portal Citywide Adoption	Require that all departments involved in approving invoices adopt the AP Portal process.
	AP Portal Reviewer Assignment	Assign invoice approver once for future automatic assignment, rather than manually each time.
	ArcGIS/ESRI Indoors	Implement ESRI Indoors - this is a mapping software for vertical assets, like buildings. It allows the mapping of office spaces, various mapping compnents, office space hoteling and reservation, and more. It would allow Facilities to select a vertical asset, such as a cubicle, office, or restroom on a specific floor and record work against that asset. Allows for enahnced buidling record history, and it integrates with Cityworks maps, so work orders can be attached to vertical assets. Would also enhance maintenance records of certain mechanical compnents/assets of a building, like HVAC, plumbing, and more.
	Area 5: Hegenberger / 98th Ave. Burglary overtime suppress	Operation detailing : an average of 4 officers, per 10 hours for 7 days of week to ensure safe in special locations for Area 5
	Asset Management System	Implement an asset management system so we can track militarized equipment use, radios, computer equipment, etc. We are currently doing an RFQ. Funding has been identified via a grant. ITD involvement should be minimal - maybe help with SAML.
	Assetworks Upgrade (Fleet Management Software)	Upgrade the Assetworks platform to the latest version following the completion of the Oracle EBS to Cloud project. This upgrades all components of Assetworks - FA Suite, Fuel Focus, Key Valet, an improved integration with Oracle for parts purchasing; new integrations with Veeder Root underground storage tanks to foster improved regulatory compliance, Power BI reporting, and single signon.
	Audio System Upgrade	Upgrade Audio System in Hearing Room 1 ($35-$45K from Fund PEG 2999)
	Back Yard Camp Out with OPRYD	OPRYD collaborate with outside agencies to bring families together for a outdoor camp out experience at Joaquin Miller Park. This event will be a one night weekend event to help set the stage for FRC.
	Bay Area Housing Finance Authority (BAHFA) 2024 Bond Pub	In anticipation of a regional housing bond worth either $10 billion or $20 billion, Oakland HCD will lead community engagement and expenditure planning for its allocation. BAHFA requires each jurisdiction receiving a direct allocation to adopt an expenditure plan no sooner than February 1, 2025; community engagement will take place throughout 2024, and if the bond passes in November '24, final edits to the expenditure plan will occur. HCD staff will lead public engagement, bond projection impact modeling, expenditure plan drafting, and more.
	BD - Community Response Initiative to Strengthen Emergency	Community safety and mediator program for Downtown and Chinatown

Department	Special Project Name	Special Project Description
City Administrator	BD- Corridor Safety and Ambassador Program (Thriving Neig	Citywide convening, coordination, training and collaboration amongst ambassadors/providers and Oakland NEST/Fresh for training and development
	Bloomberg Grant	The City was awarded a grant for Black Wealth Creation leveraging the City's 5-year Urban Forestry Plan.
	Bus Shelter Maintenance	Franchise agreement for bus shelters is expiring. Current agreement maintains shelters at no cost to City in exchange for advertising revenue.

OakDOT working to identify options to maintain shelters in the future, including inventorying existing shelters, estimating maintenance costs, and evaluating methods to procure maintenance services at low/no cost. Shelters are a critical amentity for transit riders. |
	BWC Analysis	Work with Motorola to provide three years worth of video data to Stanford University for Analysis. Minimal ITD help needed. ITD involvement should be minimal - Axon will handle the work of setting up secure environments that follow CJIS protocol.
	C.M.S 89907 (Sep 26, 2023) Form an interagency air pollution	Informational report to City Council outlining City Administration's efforts to organize and develop an interagency working group
	CAD to LRMS Implementation	Upgrade our current CAD system to Premier One and connect it to LRMS. Major project.
	Capital Project - 81st Ave Library Solar Panels	Ensure that 81st Ave will have a redundant power source during PSPS
	Capital Project - Chavez Branch Library	New library on city property (due to escalating lease expenses)
	Capital Project - Thermal and Ventilation Improvements at al	Ensure that all libraries can serve as respite centers for emergencies
	Capital Project - Tool Lending Library Expansion	Container facility behind the Temescal Library for expanded tool lending
	CCTV camera upgrade	CCTV camera installation in PAB covert lot. Minimal ITD involvement.
	CHS: Referral phone number for emergency shelter	CHS: Establish an Oakland-wide referral line for emergency shelter
	CHS: Strategic Plan	Strategic planning to be in compliance with HHAP guidelines
	City Fleet EV Charging Infrastructure Deployment	With the Advanced Clean Fleet Rule requiring the City to procure Battery Electric Vehicles (BEV) beginning January 1, 2024 it is essential that the City begin installing EV Charging structure NOW to support the first phase of the BEV deployments this year while the City identifies the $90-$100 million required t support these initiatives.
	City Park Outdoor Athletic Court Preventive Maintenance, R(	There is no lifecycle assessment or replacement planning for high-use outdoor athletic corts at City parks. These outdoor courts are frequently a main feature at outdoor Park facilities, yet many are in unsafe and unusable condition. Court surfaces have a predictable lifecycle and with regualr preventive maintenance such as cleanings, spot repairs, resurfacing, etc. the useable life of these valuable assets could be greatly extended. A priority roster would also be established for full replacement based upon condition, frequency/volume of use, and equity
	City Park Path and Trail Preventive Maintenance, Repair, anc	This program would inventory, assess and prioritize fro renovation or repair the paths and trails located within City Parks. A reasonable funding level could then be established to support this high-use infratstructure based upon linear or square footage identified in the inventory. There currently is no dedictaed funding mechanism to perform these activities.
	City Park Tot Lot & Play Structure Cleaning, Maintenance, Re	This program would operate in conjunction with the outdoor court program and the same crew would perform the weekly or bi-weekly cleanings, maintenance and minor repairs. While the goal is to provide clean and safe tot lots and play structures, the secondary function wold be to establish a priority roster for scheduled full replacement based upon condition, frequency/volume of use, and equity
	City wide Litter Container conversion plan	The Ciity's 1,300 litter containers require update and replacement with intermittent placement of "smart container" technology. The increased capacity and data driven service schedules are projected to improve the overall appearance and better the secure the liner and contents until serviced daily by Waste Management. The planning phase for large scale acquisition and roll out has been inititated based on results of pilot purchase of the Big Belly containers put in place during 2023.

Department	Special Project Name	Special Project Description
City Administrator	Citywide Capital Project Management Software with full Ora	Citywide Capital Project Management software to consolidate all capital projects in a constuction management process and timeline for beter tracking, fund management, and project delivery
	City-Wide Compensation Study	Council granted $250k to HRM to review the compensation for all classifications.
	Citywide Contract Management Software	Citywide Contract Management software to manage end to end contracting, with editing, monitoring, insurance, work flows, searchable, and document management.
	Citywide facility Assessment	Complete facility condition assessment for all city owned infrastructures.
	Citywide Facility Asset Conditions Database	BDC-PGM is seeking funding to conduct a Facilities Conditions Assessment investigation of the City's 300+ facilities. Data on city assets are needed to predict facility needs, quickly assess improvement needs for funding opportunities such as grants, budgeting for capital improvements and to prioritize work. PGM would lead the management/update/use of data for CIP needs, in consultation with OPW BMIS and other City departments.
	Citywide Performance Management System	The City seeks to ensure all departments have the tools and resources they need to track and report on equity-centered targets aligned to key health, climate, and economic indicators. This system has the potential to help local leaders to address challenges and improve results wtihin resource constraints, engage all public employees in an era of complexity and rapid changes, and gain and keep the public's trust and confidence through accountability and communication.
	Citywide Strategic Planning	The Citywide Strategic Planning effort addresses the immediate challenges facing Oakland but also sets the foundation for long-term success by clarifying citywide priorities and creating a framework for policy making.
	Citywide Street grates/ storm drain grates upgrade	To replace all street grates and storm drain grates that will accommodate bicycle mode of transportation in the City.
	Citywide Tree Maintenance and Tree Planting	Proactively prune and maintain Oakland's 56,000 street trees and 12,000 trees in landscaped parks. Plant 3,000 trees annually, focusing in Oakland's frontline communities for the sake of improving tree canopy equity, per the approved Equitable Climate Action Plan (ECAP). Provide green jobs training, education, and community engagement. Comprehensive strategy is detailed in the forthcoming Urban Forest Plan.
	Cityworks Upgrade, Move to Cloud (Cityworks Online Service	An on-premise Cityworks upgrade is underway. To improve resiliency and accessibility to the application, Cityworks should be moved to the Cityworks Online cloud service, as well as the City's GIS resources. Several Cityworks integrations should take place following the upgrade, including ITPipes and GraniteNet integrations, Pavement integrations, as well as feature rollouts including buying and using the Cityworks PLL Case Management & Inspection Module to better track issues pertaining to regulatory requirements, homeless encampment tracking, commercial trash cases, and more.
	CJIS MFA/Security Upgrade	Review current security protocols and ensure that they meet new CJIS requirements. Medium to large project. ITD is currently doing an internal system analysis.
	Code Compliance & Relocation Program	Reviews applications on tenant eligibility for relocation benefits in accordance with O.M.C. 15.60 and determines if City payment is appropriate. Assists tenants and property owners in understanding their rights and responsibilities under the law.
	Comedy Show	Collaborate with Event Promoter to host Comedy Shows with culturally diverse comedians, provides community engagement with laughter that helps to improve mood and reduce stress level

Department	Special Project Name	Special Project Description
City Administrator	**Comedy Show**	Oakland Enjoyment Academy provides educational opportunities to help Oakland young adults learn to enjoy themselves outdoors in recreation spaces. The recreation space in Oakland offers a wealth of opportunities for young adults that live in the City to enjoy the serenity of walking along the water for improved emotional health, practicing breathing exercises near large bodies of water, walking with others for increased physical health and learning the health benefits of outside play with socialization while enjoying the outdoors. The communities served will include but not limited to young adults 18-25 years of age who want to be introduced to outdoors recreation. Oakland residents and those who attend college and vocational schools in Oakland will be invited to participate. The number of Oakland Enjoyment Academy participants per year will be 35 (70 total for 2 year program). There will be an annual Oakland Enjoyment Excursion that allows participants to participate in an OPRYD activity as an Oakland Ambassador.
	Comms & Engagement Division - City Academy	City Academy was a free, 14-week community engagement program in Oakland, launched in the late 90s. An effort to revamp City Academy educates residents on how the City operates and is managed. Participants engage with key city officials, explore city services, and learn how departments address community needs. Aimed at building trust and transparency, the program encourages participation from historically marginalized communities, offering tools and resources to enhance their engagement with the City and its services. The hope is to launch a publicly available course for residents to understand the budgeting process by April 1 and be able to meaningful provide input. City Academy is consistent with the goals of Resilient Oakland Playbook, ICEWG, and AI 6802 in that it aims to build capacity among City department staff and community members by removing barriers to understanding City processes, allowing for meaningful public participation. Inspired by the 2018 Oakland Equity Indicators report and a UC Berkeley Capstone Fellow project in Spring 2024, the program is a partnership between the Department of Race & Equity, the CAO Communications & Engagement Division, Human Resources Management, and external partners.
	Comms & Engagement Division - Engagement Customer Rela	City currently uses Hubspot, but staff are exploring other platforms that go beyond tracking customer engagement and offer a deeper level user engagement through surveys and other tools. Staff plan to issue an RFP for a new platform in Q3/4 of 2025. Intended to improve efficiency and accountability in City's communications and engagement work and level of success/impact. CRM enables tracking through engagement across depts, how well we engage community groups - need this at a citywide level, right now just at dept level.
	Comms & Engagement Division - Oakland Love Life	In 2022, the City Council directed the CAO-Communications & Engagement team to plan/program Oakland Love Life Day on behalf of the City. The second annual Love Life Day took place on Octber 20, 2023 and included free food, live performances, guest speakers, and Oakland Love Life Hero Awards ceremony. A Cultural Strategist-In-Government (CSIG) is currently working with CAO Comms and Engagement to develop a long-term strategy for promoting the Love Life motto and message. On an annual basis, we facilitate and support the efforts of Donald Lacy, the father of Lo'Eshe Lacy, in promoting Love Life Week.
	Comms & Engagement Division - SMS/Text Messaging Comn	EWDD paid for short-term access to allow staff to test this capability in Hubspot. If successful, staff expect to procure and deploy this feature in 2026.
	Comms & Engagement Division - Social Listening/Media Mor	Currently researching different software options, pending budget availability. The City used Critical mention in the past. This will also support accountability by showing how well we get information out, what strategies are sucessful. This platform is also essential for crisis comms - social media are often first-line of communication, enables us to listen to and push information to the community more effectively.

Department	Special Project Name	Special Project Description
City Administrator	Communications Building Access Software & Keycards	Need to restore the ability for Communications to be able to manage access to their building via keycards. Medium project.
	Comprehensive Fee Study	Revisit all ROW Management permit and inspection fees to align with current costs and operations
	Comprehensive Financial Policy (CFP) Revisions	Complete overhaul of the city financial polices to address best practices, conflicting resolutions, missing scope, enhance financial stewardship, boltser the finacial position, and provide long term management tools to enhance credit ratings.
	Continuing Disclosure, Post Issuance, and Financial Manager	Comprehensive training plans and documentation to ensure compliance with IRS standards, SEC guidelines, and California bond law for bond fund management. Enhance executive team knowledge of fudiciary responsibility in depatmental management.
	CPRA Mediation Program	Establishment of CPRA program to mediate certain complaints
	CPRA to IAD Transition	Transition of responsibilities from OPD Internal Affairs to CPRA
	Critical Municipal Facilities Project (Sustainability & Resilienc	Installing solar panels and batteries on variety of critical City facilities, resulting in lower utilities costs.
	Cultural Agencies (Chabot, OMCA, Fairyland) Infrastructure I	Citizen initiative to provde a ballot measure for the cultural nonprift agencies housed in deteriorating City facilites. Enhace the cultrual art experience and bring increased patronage.
	Cybersecurity and Resiliency Efforts	In process: proposed reductions to the cybersecurity funding ITD was allocated in the biennial budget (including funding directed for staff enhancement in security) will directly impact the work the Department is doing to modernize, strengthen and fortify the network City staff and residents depend on for services.
	CYS: Annual Indep. OFCY Evaluation FY 22-23; 23-24	Evaluation of OFCY Strategy Implem.
	CYS: Oakland Youth Commission Strategic Plan - YPAR; OFCY	OYC YPAR to advance youth agency and voice to inform CNA; Community Needs to Inform 3-year Strategic Plan FY 25-28 for RFP Release
	CYS: Projects that are mandated by OFCY Charter	CYS: (see tab 3).
	Data Center Infrastructure Upgrade	Upgrading network infrastructure for reliability and enhanced security
	Data Center Network Upgrade	Consolidating storage, adding redundancy, resiliency and enhanced security for the network
	Data Collection & Analysis	Develops various databases to collect data on evictions, rents, petitions and hearings, etc., to inform public policy and internal program design and improvements.
	Data visualization services on PowerBI, starting with the We	This is a complicated project that requires all crime analysis services to be realigned and reconnected to a new records database. In the run up to the new database, the sections will be using various flat datafiles to develop data visualization projects in PowerBI. We will integrate these standalone projects the new database when it is launched.
	DBE Oversight: Ensure compliance with requirements	The City of Oakland receives USDOT money with many requirements, including compliance with CFR 49, Part 26. The City of Oakland is not currently following all requirements. Not complying can potentially jeopardize the City's eligibility to receive funding.
	Defensible Space Vegetation Management, Joaquin Miller Pa	CAL FIRE, with support of the National Guard, is performing vegetation management in Joaquin Miller Park to reduce vegetative fuel loads in Joaquin Miller Park. They are performing this work at no cost to the City of Oakland, via an MOU. This is a major benefit to the City as there are currently no City staff funded to perform this work.
	Dejaview Upgrade	ITD to upgrade Dejaview to the newest version.
	Demand Responsive Parking	Flex meter rates to achieve optimum utilization of parking supply. 2013 City Council Resolution Parking Principles $1.5million grant from MTC includes full scope and deliverables
	Depository and Custodial Bank Implementation	Solicit new Bank Depository for citywide banking needs, adding additional services to fully service the needs of the organization and requests from City Council for enhanced services
	Develop a new comprehensive plan for training	Research a series of trainings that will expand and evolve the crime analysis experience. Work with the Training Division and budgeting to find funds for the trainings. Schedule analysts in rotation for each training, until all analysts have completed all trainings.

Department	Special Project Name	Special Project Description
City Administrator	Disparity Study - Potential new policy development for procu	The city has contracted for a disparity study for which the contract has expired. A draft report has been completed and is being reviewed for next steps. Any next steps for race-based procurement would fall within DWES authority to implement.
	Division Level Investigation (DLI)	Administrative task for the internal policies or procedures
	Document digitalization & Destruction	Digitalization & destruction per retention schedule & municode
	EIFD Implementation	Create two different tax increment districts to promote affordable housing in west Oaklnd and enhanced development around the Colisuem
	Electronic Cashiering System Upgrade with Oracle Cloud Inte	In process: Pending RESO and contracting
	Emergency Communications Center (ECC)	The 911 Communications Division is a complex Public Safety Answering Point (PSAP) for the City of Oakland, handling incoming emergency policy, fire and medical calls and text messages as well as non-emergency calls. Communications operates 24 hours a day, 7 days a week. Our dispatchers are POST-certified and they answer, triage, and route incoming emergency and non-emergency calls, dispatch officers and civilian technicians on the radio and perform administrative duties pertaining to the operations in the field. Our professional staff responds to Public Records Requests by providing responsive dispatch/phone audio and transcripts, prepare certified court documents and testify in court.
	Emergency Home Repair & Home Maintenance and Improve	Provides Oakland's low-to-moderate income, senior and disabled homeowners with 0-3% interest bearing loans for home repair and rehabilitation from $15,000 to $150,000 to homeowners that require immediate attention to correct health and safety repairs, life-threatening hazards, and exterior appearance if blighted.
	Enhanced Service Levels - Medians & Litter Container	Provided enhanced levels of service and increase frequency of service to the medians and litter containers in the KOCB vegetation management. Increase staffing level in KOCB/ Vegetation Management Unit - two (2) PW Maintenance Workers; one (1) Street Maintenance Leader)
	Equipment Replacement	Replacing projector in chamber with modernized video wall ($100-$150K from Fund PEG 2999)
	eSports	eSports is quickly permeating many aspects of our society from an entertainment and competitive standpoint. This is reflected in the move by recreation centers throughout the country to add eSports components to their facility. Aside from generating revenue through memberships and events, adding eSports allows recreation centers to develop programming that can attract older kids to their facilities
	Facilities Conditions Asset Database (FCAD)	Create FCAD for City's 300+ facilities that will streamline delivery of capital improvement and maintenance projects.
	Fair Chance Access to Housing	Prepares informative materials that provide information and guidance on Fair Chance Access to Housing. Manages contract with East Bay Community Law Center to provide legal assistance to tenants. Coordinates with Just Cities which performs community outreach to vulnerable communities.
	Feasibility Study - Piedmont Avenue Library	New library on the OUSD Piedmont Elementary School campus
	Feasibility Study - San Antonio Community Center/Library	Feasibility study for a new community center/library
	Feasibilty Study - Hoover Durant Library	New library in the Hoover Durant neighborhood
	Feasiblity Study - Main Library	New or significantly renovated Main Library
	Fee Study	OPRYD has hundreds of fees that have not been assessed.
	FEMA reimbursed 2023 Winter Storm Project	We will be working on existing FEMA projects for the next two years most likely. We are charging to 1010 and then will be reimbursed. Do we need to add something to the mid-cycle budget about this?
	Filling the Maintenance Gap	Assessing the growing gap between capital project dollars and maintenance dollars over time, funding sources for maintenance, and unsuccessful efforts to identify funding sources to help understand the need.
	Final Measure Z two-year Evaluation by Urban Strategies	Measure Z is sunsetting in FY 2024, the last installment of the parcel tax and other revenues collected will be received by the City approx. March-May 2025. The contract with Urban Strategies expires in March 2025, vendor will submit/present a final 2-year evaluation to the City.

Department	Special Project Name	Special Project Description
City Administrator	First Watch Data Sharing	Integrate First Watch into Premier One CAD so that certain pieces of information can be shared with other agencies and other agencies are able to share alerts with OPD. Minimal ITD involvement.
	First-time Homebuyer Loan Program	Provides loan funding to first-time homebuyer Oakland residents and workers and creates homebuyer education activities.
	Fitness Unity	Increase awareness in fitness to the communities through recreational programs. Development of training curriculums in health/wellness, healthy lifestyles, and childhood obesity.
	Fix CarFax Implementation	Fix the connection between OPD and Carfax on traffic data - ITD established this in the past and it has been broken since the ransomware attack. Minimal work needed, just re-establishing a connection.
	Fleet Electrification	OPW-BMIS and BDC is working on planning phase with City Administrator and Sustainability Manager on meeting the 2035 federal mandate.
	Flock ALPR	Installation of cameras will be handled by Flock. User Administration will be handled by OPD, there should be minimal ITD work.
	Fund OPW CIP Programs Rather Than Projects	Approve funding for OPW CIP Programs (eg. Buckets) rather than specific projects to improve cash flow flexibility, expedite spending timelines, flexibility in moving funds to projects as needed.
	FY21-23 Council Earmarks	Using availabe 2218 fund balance, Council identified specific traffic safety projects in their districts for OakDOT to implement.
	Geoanalysis to ArcGIS Pro	This project involves a complex undertaking wherein all crime analysis services will undergo realignment and integration with a new records database. As part of the transition to the new database, the sections will utilize the new geospatial program ArcGIS Pro to create and refine new products and services. Our next steps involve scoping out a new data feed and integration service, establishing the necessary contractual relationship, conducting thorough testing, and ultimately launching the new system.
	Granicus Inc/Legistar Agenda Management Implementation	Implementation of Granicus Inc.'s Government Experience Cloud will enable integration of the City's website content management system with its legislative system, as well as enhance security, streamline the agenda management process through increased automation and electronic routing/approvals, and improve user experience for staff and the public.
	Grant Management Software Integration	New grant management software used to apply for and management grant funds, create a portal to manage grant recipients for cgrants provided by the City to outside entities. Oracle intergrated for real time funding knowledge and management.
	Grants for Earthquake Seismic Retrofitting of Apartment Bui	The Safer Housing for Oakland Program (SHOP) offers grants to reimburse owners for a portion of the costs to seismically retrofit a multi-unit apartment building with a "soft-story" condition. The Earthquake-Safe Homes Program offers grants to owner-occupants of 1-4 unit properties for partial reimbursement of the cost of a seismic retrofit.
	HE 2.1.5 Implement Universal Design Strategies	The City will consider adopting a Universal Design Ordinance to address housing needs and improve housing conditions for seniors, people experiencing disabilities, and other communities with accessibility issues.
	HE 2.2.5 Extend Local Replacement Unit Provisions Requiren	Codify and extend local replacement unit provisions to ensure compliance and prevent displacement.
	HE 2.2.7 TDR for SROs	Consider allowing owners of residential hotels that agree to restrict occupancy to lowerincome residents to transfer development rights to create an endowed source of funding for an internal subsidy for such residents, or for maintenance/ facility upgrades that do not increase rents.

Department	Special Project Name	Special Project Description
City Administrator	HE 3.2.6 Monitor affordablity of ADUs (ADU Survey)	To ensure that Oakland's ADU production aligns with these projections, the City will send a survey to the property owners of ADUs that received a certificate of occupancy within the prior two-year period requesting information on household size and rents charged for these recently constructed ADUs. If the survey identifies a shortfall in the numerical affordability production projections, within six months of the survey report being published the City will provide to the Planning Commission a report summarizing the survey report and identifying additional actions that can be taken to either increase the production of affordable ADUs, and/or proposing other rezoning programs that will enable additional affordable housing production to fill any identified affordable housing production shortfall.
	HE 3.3.15 Continue & Expand Density Bonus Incentives	To ensure that the Chapter 17.107 remains compliant with state law, and to solicit additional ideas for incentives and expansion of the density bonus program, the City will review the density bonus program mid-cycle, bring necessary amendments to conform to state law, and solicit feedback from Planning Commission and City Council on additional incentives that could be included in the local density bonus program.
	Health & Wellness Community Challenge	Partner with Public Health Agency or Hospital to select one month to encourage Oakland residents to engage is physical activity at Oakland Parks and track progress. They could select an activity and enter a challenge wih the community.
	Health & Wellness Walk/Run & Resource Fair	Collaborate with Hospitals and Public Health Agencies to host an interactive educational event to include a walk around Lake Merritt with a Health/Wellness Fair at the end with resource booths, health screenings, fitness demonstrations and healthy food samples.
	Homelessness Prevention Pilot Program	In FY22-23, Oakland HCD provided $2.3 million for a pilot program to prevent homelessness for the most at-risk Oaklanders. Oakland HCD is collaborating with researchers at Stanford University and the University of Pennsylvannia to study the effectiveness of the service interventions. The program, focused on wrap-around services and shallow subsidies, is executed by a collaborative of community organizations under the Keep People/Oakland Housed umbrella of Bay Area Community Services (BACS). The program is serving 300 residents in its first year with the hope of demonstrating substantial impact in preventing homelessness in order to continue in future years.
	Housing Protection Services	Provide services in the form of eviction protection and homeless prevention via service providers to Oakland tenants at risk of displacement or homelessness. Includes legal assistance, emergency rental payments and wrap around services.
	Housing Resource Center	Supports via phone calls and emails residents seeking housing services and information.
	Human Trafficking Operations	Operations to rescue Juveniles and arrest Offenders of Human Trafficking along International Boulevard
	IKE (Interactive Kiosk Experience) Digital Kiosks	Support IKE's franchise agreement, authorizing up to 50 digital kiosks in the right of way

Department	Special Project Name	Special Project Description
City Administrator	Illegal Dumping Surveillance Camera Program - $250k per ye	Expansion of the Illegal Dumping Camera Program will require the acquisition of more license plate recognition (LPR) and surveillance cameras AND additional staffing to monitor the cameras, issue citations, conduct research, etc. Staff is seeking Council approval at the MAR 26 PWTC meeting for a three (3) year contract with camera vendor Security Lines U.S. (SLUS) to procure additional cameras and to ugrade, maintain, and repair the current fleet of cameras. As the number of cameras grow, staff proposes hiring three (3) administrative personnel (classification yet to be determined) by FY25-26 to monitor cameras, issue citations, and conduct research, etc. These administrative personnel differ from the current Environmental Enforcement Officer (EEO) classification in that the administrative personnel will be in-office staff that do not perform field patrol or other enforcement activities currently performed by EEOs. The addition of the in-office administrative personnel will permit EEOs to spend less time in the office monitoring cameras, and more time conducting outreach and enforcement activities in the field.
	Implement a new RMS system	Need to identify a new records management system to implement so OPD can adhere to the NIBRS standard. Major project.
	Implement outreach strategies in all our work	DWES will continue to implement outreach strategies to ensure the community is informed about our work.
	Implementation of New labor Standards Policies	The Council set a goal of considering Labor Standards Policies for housing and other development by July. It passed a resolution requiring the City Administrator to facilitate the process. This creates implementation work that may include: researching standards, benchmarking and comparisons with similar cities, and developing new policies and procedures.
	Implementation of Rapid Response Homeless Housing loan ſ	The City Council's biannual 2023 – 2025 budget established a Rapid Response Homeless Housing Fund in the amount of $10,400,740. The City is adding another $19,667,562 in Permanent Local Housing Allocation funds, as well as $10 million in outstanding Homekey Round 3 commitments for a total of over $40 million. To implement the deployment of these funds in a manner that is expeditious and effective in addressing homelessness, staff created the Rapid Response Homeless Housing (R2H2) Program, modeled on the success of the Homekey program. The City Council adopted this program at its November 7, 2023 meeting, and the initial RFP was due February 29, 2024. Staff will evaluate proposals and work to administer the funds + loans throughout 2024 and beyond.
	Improve workflow and process of L/SLBE compliance and lal	DWES will analyze the processes L/SLBE and labor standards, identify obstacles and gaps, and improve coordination to improve timeliness and quality of service.
	Incoming Chief Goals and expectations	The crime analysts provide the framework for the Monday 11am crime meeting, including verbal presentations, expansive analytical reports with commentary, and material for presentation at the meeting itself.
	Increase on-street parking rates from $2.00 to $3.00 (50% in	Increase on-street parking rates from $2.00 to $3.00 (50% increase). Cost of living adjustment accounts for no rate changes since 2009
	Integrate Crime Analysis Services with new Records databası	This is a complicated project that requires all crime analysis services to be realigned and reconnected to a new records database. The completion of this project will open new avenues to report creation and other data and geospatial projects.
	Internet Migration	The City's current website is no longer supported. Project covers migrating and updating the City internet pages; move to One-Meeting Platform for the City's Agenda Management
	Intimate Evenings at Dunsmuir or Gardens-Partnership or Cc	Collaborate with Event Promoter to bring Oakland's diverse community together for these festive fundraisers.
	Intranet Restoration	Migration and updating City intranet pages; moving all content from old OakNet News site to SharePoint and closing the former site which has experienced broken/unusable links and content post-ransomware

Department	Special Project Name	Special Project Description
City Administrator	Job Fairs	Council granted HRM $50k to support job fairs.
	Lake Merritt Violence Suppression	During the summer months into the fall months, Lake Merritt requires additional police service, traffic control, vendor regulation and special event permitting. OPD works with DOT, Parks and Rec, City Administrator's Office, Nest and Lakeshore/Lake Merritt Work Group to provide holistic service.
	Lakeshore Avenue Protected Bike Path Project	Implement bike lane safety improvements on the East side of Lake Merritt.
	Lakeside Park work hub/bathroom replacement	The Lakeside Park work hub serves 30+ staff members but lacks adequate office space, storage space, security, and bathrooms. It suffers from severe infrastructure problems including water leaks, rodents, and seismic damage from the 1989 earthquake. The once functional public bathroom is in disrepair and unusable, leaving park visitors without a sanitary alternative. Replacing the work hub building would be a Capital Improvement Project, replacing the public bathrooms may be more feasible with pre-fabricated infrastructure.
	Law Enforcement Background Investigation Cloud Based Sof	Software that allows the unit to conduct background investigations in a cloud based system. Eliminates the need for manual processes and file storage.
	Lead-Safe Paint and Access Improvement Grant Programs	The Lead Safe Housing Paint Program provides grants from $15,000 to $24,000 for exterior painting and lead hazard remediation. The Access Improvement Program provides grants from $15,000 to $24,000 for accessibility improvements to both rental property and property owned and occupied by disabled persons.
	Loan Servicing	Underwrites, reviews, and administers loan applications for the purpose of repayment and subordination requests, including commercial, residential and rehabilitation grants and loans.
	Mass Care and Shelter Plan, Functional Need Annex (ADA)	2010 City Council Resolution No. 82836 CMS, state-mandated requirement to include Access and Functional Need component in Mass Care and Shelter Plan. Joint effort with OFD-EMSD.
	Measure Q Deliverables	Dedicated staff placed at community serving parks and regional parks.
	Measure U Activities	Bonded, not started: Providing Wi-Fi and/or connectivity to affordable housing in Oakland
	Minor Home Repair Program	The MHRP grant program provides financial assistance for home repairs up to $2,499 to correct immediate threats to the health and safety of low-income homeowners in Oakland. Single unit residences, including mobile homes are eligible. This grant can be used to make minor plumbing, carpentry, electrical repairs and can be used for railing grab bars, toilets, water heaters, doors, locks and more.
	Mobile ID Restart project	Obtain New Mobile ID readers from ACSO as well as upgrade software with the help of ITD. Roll out system to patrol. Minimal ITD involvement.
	Mobile Recreation Services	The Pop-Up Rec (mobile), brings a versatile and dynamic dimension to community engagement. Unlike traditional brick-and-mortar facilities, Pop-Up Rec programs offer unparalleled flexibility in both the variety of activities and locations where services are provided. Additionally, Pop-Up Rec allows OPRYD to be responsive to communities that may lack access to parks or recreational facilities. Our mobile unit could feature an exciting array of offerings, including a rock climbing wall, jump houses, giant games, giant big wheels, amplified music capability, video games, sports equipment, arts and crafts, storytime and books.
	National Testing Network	Administers required written test for Police Officer Trainee position.
	New Construction of Affordable Housing - Pipeline Project Ft	The 2023 new construction NOFA cycle left over $120 million in unfunded requests for support. Oakland HCD staff convened affordable housing staff from peer cities around the Bay Area to learn about their funding approaches and better understand best practices in the field. Staff learned that every other jurisdiction releases a NOFA specific to its pipeline projects in between notices for new projects. In February 2024, Oakland HCD attained approval from city council to focus its next NOFA solely on (partially or completely) unfunded affordable housing projects in its pipeline. With council approval, Oakland HCD will administer $22 million for its outstanding projects in advance of a NOFA for new projects later in 2024.

Department	Special Project Name	Special Project Description
City Administrator	**Non-Functional Turf Assessment and Conversion**	Assess and convert all "non-functional" (ie non-recreational) irrigated turf on City property to either a) non-potable water irrigation or b) non-irrigated landscape.
	Oakland Ballers at Raimondi Field	The Bs Pioneer Minor League Team will utilize the OPRYD-run ballfield at Raimondi Park as their "home field", providing capital upgrades, maintenance and improvements; economic opportunity for local vendors; clinics and events with local youth sports teams; additional opportunities for neighborhood 'activation events'. Expectations: Increased neighborhood safety due to park activation; youth and local sports teams will benefit from improved field and equipment; potential increased public transportation ridership due to game-day collaborations; economic benefit to neighborhood warehouse owners who will rent property for parking, to local food truck vendors, merch purveyors, and landscape/construction
	Oakland Building Construction Code	Recommend local amendments to the CA Model Building Codes
	Oakland Children's Initiative (OCI) - program administration	Establishing an administrative foundation for to manage the initiative, including fiscal/financial, programmatic and communications functions, through contract support.
	Oakland Children's Initiative (OCI) 2-Year Evaluation	Charter Section 1602 requires the Accountability Officer shall be responsible for overseeing a rigorous and reliable external evaluation or evaluations of the Implementation Partners' performance, including the selection of external evaluation partners or the utilization of existing external evaluations as applicable, and presenting the results of such evaluations to the Citizens' Oversight Commission.
	Oaklandca.gov upgrade from Craft CMS to Granicus/OpenCit	Upgrading the oaklandca.gov content management system from it's current Craft software to a Granicus product called OpenCities. The new OpenCities platform is scheduled to be deployed publicly in Summer 2025
	OPRYD Annual Youth Dance Concert	Recreation Centers collaborate with cultural arts and youth development to put on a dance concert performance to show case each recreation centers talents.
	OPRYD E-Platform -Relaunch	Teen Virtual Recreation is a program designed to offer virtual engagement in recreation and leisure activities for teenagers. This initiative provides an interactive online platform featuring a variety of virtual programs. Teens can explore cultural arts, career options, and life skills, participate and learn about civic engagement opportunities, and focus on physical and mental health, nutrition, and wellness—all from the comfort of their own space. Teen E-Recreation is a dynamic avenue for adolescents to connect, learn, and enjoy various activities that contribute to their personal growth and well-being.

OPRYD is requesting salary savings be re-purposed to provide for the equipment and supplies needed to operate the Teen Virtual Recreation program |
	OPW Grant support program	BOA Grant Division support of OPW grant seeking and writing
	OPW Trainee Academy	Safety and Training created a program to advance youth and young adult employment in the City. This program targets residents between the age of 18-30 who have historically been marginalized, disenfranchised and oppressed with a place of study or training in a special field for success with greater than living wage employment.
	Oracle Cloud Conversion and Enhancement	Convert Oracle Financial System to be web hosted to provide a stable platform from which to make system enhancements that provide the basic functionality of a modern ERP system
	Organize a tiered section, with additional job descriptions, ir	Develop job descriptions to accommodate a tiered positions system in the Crime Analysis section, including provision for at least two interns. Work with the unions, and various city department to get the job descriptions approved. Second, work with budgeting, OPD HR, the OPD executive team, and City Council to bring the new positions and CAU origination into reality.

Department	Special Project Name	Special Project Description
City Administrator	**Outdoor Stand Alone Restroom Renovation and Scheduled F**	This program would assess and prioritize outdoor restrooms for renovation and repacement based upon condition, frequency of use, and equity. The concept is to create a repalcement roster and funding to allow the renovation or replacement of 2-4 out door restroom facilities each year. Ideally the restrooms that are replaced vs. renovated would utilize low-maintenance and vandalism resistant Portland Loos such as deployed at Astro park, Wilma Chan Park, Pine Knoll Park and Concordia Park; or modular restrooms units such as deployed at San Antonio Park.
	Partnership with Community Development Financial Institut	Oakland HCD's current Acquisition and Conversion to Affordable Housing (ACAH) preservation program releases NOFAs once per year, or biannually. This time frame does not meet the needs of preservation practitioners in Oakland, as they need subsidy and support quickly in order to acquire buildings on the market. To respond to our partners' and the market's concerns, Oakland HCD is pursuing collaboration with CDFIs that will leverage outside funds and allow developers to acquire properties much more quickly than the city process alone would allow. Such a partnership will allow many more properties to be acquired and made affordable (through deed restrictions) for years to come.
	Payroll Processing Reform	Comprehensively streamline payroll processing for basic compliance in the absence of Oracle systematic improvements to gain regulatory compliance with all agencies. This includes personnel reorganization to a citywide centralization of all payroll functions into Finance Department, training manuals and comprehensive mandatory training plans, and updated Administrative Instructions
	PCB Contamination in Arroyo Viejo Creek	The City is under a Site Cleanup Requirements Order (R2-2022-0032), issued by the San Francisco Bay Regional Water Quality Control (RWQCB) in October 2022, to remove polychlorinated biphenyls (PCBs) from Arroyo Viejo Creek. The Order alleges that stream banks and sediments within the creek have been contaminated with PCBs from upland properties at 700, 710, and 728-73rd Avenue. Union Pacific Railroad (UPRR) owns 700 73rd Avenue while the City owns 710 and 728-73rd Avenue. The Order requires that UPRR and the City evaluate remediation alternatives, prepare a remedial action plan, and implement remediation.
	Planning & Building process review	Assign dedicated BPD staff to process applications for city CIP projects.
		Eliminate requirement for full payment of intake or permit fees prior to Planning & Building Dept (PBD) staff assignments on city projects.
		Increase standard 6-month building permit life span to at least 2 years or more.
		Streamline database gathering of Tenant and Property Owner mailing lists by exploring use of City's rental database to help gather tenant info for required mailings. The mailing lists were previously provided by PBD staff.
	PMWeb	Gather, validate, implement Phase II Requirements, including implementation of single sign on using the City's Azure Active Directory, deployment of the Planning Module, capturing and implementing singificant missed requirements from Phase I; identifying new processes, such as improving the Oracle Integration after EBS move to cloud, ESRI/ArcGIS integration, moving to the City's document management system for storage; development of a new Vendor Portal, incluidng a specific landing page for vendors, reports, and help and training documents; define and implement an archival process for CIP project records and documents; Service Now implementation and establishing service level standards for BIAD day-to-day application support; configure, update, maintain intranet site for PMWeb resources.
	Police Staffing Study	Staffing study to assess OPD sworn and civilian staff as well as resource allocations to optimize public safety resources
	Policy Advocacy	Provides research and advocacy services to further the City's affordable housing goals
	POS Implementation	Implement a new system that serves as a citywide cashiering system, to streamline credit card paymens, remote deposits, cash management and cash reporting in decentralized departments

Department	Special Project Name	Special Project Description
City Administrator	**PPD Issue RFP for On-call Economic Consultant Contracts**	On Call Economic Consultant Contract to provide economic and financial analysis on priority real estate projects and transactions. Shall serve EWD and misc. City Depts.
	PPD - Negotiate Development Agreement Amendment for B	Negotiate an amendment to the existing Brookyn Basin Development Agreement to support new for-sale housing. Supports work of PBD.
	PPD- Execute Men of Valor Contract to maintain city propert	MOVA contract to provide on call clean up services on City Owned properties to prevent illegal dumping etc.
	PPD- Issue Next NOA/RFPs on City Owned Sites for Affordabl	Issue NOA/RFPs for city-owned sites for affordable housing (per requiremens of Housing Element) and other priority uses
	Predevelopment loan program revamp	Oakland HCD's current predevelopment loan program offers up to $50k for developers to support their construction work in its early stages. Staff research demonstrates that $50k is far below the amount needed to adequately support developers in their work; thus, staff is examining the existing program and proposing changes that, if council-approved, will increase accessibility and assistance in meaningful ways. There will also likely be unique incentives to support BIPOC and/or emerging developers to increase equity in contracting.
	Pre-Employment Credit Checks	Contract for 4 years: California Peace Officer Standards and Training (POST) requires pre-employment psychological screenings. The department also requires pre-employment credit checks for all positions. The checks are used as an investigative tool to gauge applicant's ability to confront and overcome problems, obstacles and adversity, which is a California POST hiring dimension.
	Pre-Employment Department of Justice LiveScan	Contract for 4 years: California Peace Officer Standards and Training (POST) requires a criminal history check. The department also requires pre-employment criminal checks to determine applicant suitability to meet job requirements.
	Pre-Employment Investigative Polygraph Examinations (Poli	4 year contract totaling $800,000. The unit requires the services of several polygraph service vendors to meet the hiring demands for Police Officer Trainee and Dispatcher applicants. Polygraph examinations are a pre-employment background investigation tool that assists with gathering background information and verifying the accuracy of the information provided by applicants.
	Pre-Employment Medical Examinations (Police Officer Traine	Contract for 4 years: California Peace Officer Standards and Training (POST) requires pre-employment medical examinations. Commission Regulation 1953 includes the requirements for conducting peace officer background investigations. The peace officer medical and psychological evaluation requirements are outlined in Regulations 1954 and 1955. Commission Regulations 1956-1960 contain the selection standards for public safety dispatchers. Medical examinations determine applicant's physical suitability to meet job requirements.
	Pre-Employment Psychological Exams	Contract for 4 years: California Peace Officer Standards and Training (POST) requires pre-employment psychological screenings. Commission Regulation 1953 includes the requirements for conducting peace officer background investigations. The peace officer medical and psychological evaluation requirements are outlined in Regulations 1954 and 1955. Commission Regulations 1956-1960 contain the selection standards for public safety dispatchers. Medical examinations determine applicant psychological suitability to meet job requirements.
	Program Transportation Vehicles	Provide community recreation centers with vehicles to pickup youth from OUSD and charter schools within the areas and transport them to local community recreation centers for after-school programs.
	Protection Services Strategic Action Plan	Oakland HCD's 2023-2027 Strategic Action Plan, produced in spring 2023, focuses primarily on the use of its capital dollars for housing production and preservation. To complement this effort, staff is developing an addendum for the allocation of its service dollars focused on anti-displacement, homelessness prevention, eviction defense, and more. The action plan will include an equity framework that prioritizes how Oakland HCD will administer its service dollars (e.g. CDBG) with a racial equity lens.

Department	Special Project Name	Special Project Description
City Administrator	**Public Bank of the East Bay**	Create a public bank in the East Bay to sprovide banking for the unbanked and low income individuals that are unable to secure lending from mainstream lending institutions. The bank would be created using only public funds from the City of Oakland , County of Alameda, City of Richmond, and City of Berkeley.
	Public Safety Infrastructure Bond Ballot Measure	Develop an infrastructure ballot measure that soley supports public saftey buildings and or infrastructure, to fund the replacment / rehab of fire stations and the Police Admnistration building
	Purchasing and Contracting Reform	Comprehensively streamline procurement processing for basic compliance in the absence of Oracle systematic improvements to gain regulatory compliance with all agencies. This includes personnel reorganization to centralized procurement in the Finance Department, Risk Management Division transfer, contract template and RFP overhaul, comprehensive training plan, City Council Policy recommendations for OMC changes, and updated Administrative Instructions
	Radio Encryption	Encrypt patrol channels 1 through 5, in addition to others suggested by Radio. Medium project.
	RE - new Police Administration Building	Public-private partnership to finance and develop a new police HQ
	RE - Oakland Ballers ballpark at Raimondi	License, lease and/or gift in place for new minor-league baseball game venue
	RE - Oakland Roots temporary stadium	10-year lease of the City/County-owned Malibu parcel to the Oakland Roots for development of a interim stadium
	RE - Remnants/ Small Site Disposition	Develop and implement a strategy for the disposition of City-owned remnants, sliver parcels, and other small sites not suitable for large scale development in order to generate sales revenue and reduce maintenance and security expenses.
	Reactivation of Closed EMT sites	NSD is working closely with the Encampment Management Team to identify closed sites and coordinate with Environmental Services to promote Adopt a Spot as a way to have residents maintain and create community gardens to prevent re-encampment of the site. This initiative was developed because of the increasing EMT site list and the re-encampment rate of sites cleared by EMT.
	Recruitment Advertising & Promotion	Advertise various law enforcement positions available with an emphasis on Police Officer Trainee and Dispatcher positions. Advertising may include print, display, paid search, broadcast, and social media.
	Reforming HRM Processes	Council granted HRM $250k to review HRM processess and implement improvements, where they are identified.
	Reimagining Citywide Permits (RCWP) Fee Study	Engage consultant to finalize fee studies for departments' permitting functions by January 2025 and better understand which classificaitons and positions across all depts are appropriate for support from the Development Services Fund (2415).
	Reimagining Citywide Permitting (RCP)	Accela improvements: a. CGS/PX app implementation b. Accela workflow updates c. Accela electronic plan review d. Accela parklet permit e. Accela ROW Module f. Accela Project Scoping Tool g. Accela permit / OakDOT CIP project integration h. Accela permit / Inspections app integration i. Expand ACA to include all DOT permits
	Reimagining Citywide Permitting (RCWP)-related technology	Implement multiple solutions at department level to improve permitting services and customer experience. Includes electronic plan review software, project scoping tool software, enhanced permit application portal. Tools selected by interdept team through RFP process, currently in various stages of implementation.

Department	Special Project Name	Special Project Description
City Administrator	Reinvigorating AI 527 (EICRC)	Requires appointment of EO reps Ongoing project to assign AI 71 reps (equal opportunity representatives) at the department level, provide staff training (first time and ongoing). Once the team is established, the AI 71 reps will also support ongoing projects. AI 71= requires each dept to designate an equal opportunity rep
	Rent Adjustment Program (RAP): Community Engagement an	Prepares materials that provide information and guidance on rent and eviction laws at local, state and federal levels to educate public about their rights and responsibilities under these laws. Engages in extensive public outreach to disseminate this information.
	Rent Adjustment Program (RAP): Housing Counseling and He	Provides holistic counseling to tenants and property owners regarding RAP laws, including just cause for eviction and eviction moratorium. Reviews petitions, hears cases, renders decisions, reviews appeals, coordinates appeal hearings before Rent Board.
	Replace Interview Rooms	Need to replace six interview rooms in the PAB with new hardware/software. This upgrade will allow us to upload video directly to Evidence.com. Minimal ITD involvement - opening ports and some Telco, Axon will handle most of the installation work.
	Replace PAB Auditorium Screen	Replace PAB Auditorium AV equipment that's bad (Screen). Minimal ITD involvement.
	Restoration of Park Rangers	Study and finalize the proposal to restore the use of Oakland Park Rangers
	Restoration of Parks Services within OPRYD.	In an effort to improve parks, maintenance, and recreational service delivery, reduce deferred maintenance, address urgent infrastructure issues, and streamline capital improvement projects OPRYD is proposing various functions that fall within other city departments or formerly housed within OPRYD be transferred back to our department. OPRYD has identified supervisory, management, and subordinate front line staff dedicated to parks, landscape maintenance, and recreational services that would fulfill these necessary services and achieve the goals of the Measure Q parcel tax. These areas include but are not limited to park maintenance, building maintenance and custodial services at OPRYD parks, facilities, and restrooms, ballfield maintenance, pool maintenance, capital improvements of parks and recreation facilities, and other parks & recreation services related functions.
	SA-Developing Oakland's Film Industry	The Mayor's Office has identified developing Oakland's film industry as a economic development priority; however, with no current funding available to subsidize fees of film productions, this project appears mostly in the planning stages
	Saigon and Lakeshore Violence Suppression	Robbery/Burglary suppression in Area 3 Business Districts
	Scholarship Gala	Scholarship Gala for OPRYD Programs and Services to tell the OPRYD story. Community engagement, invite donors, network and build connections. Hosting a Scholarship Gala can have a positive impact on OPRYD and the community.
	See "Supplemental Litter & Trash Abatement + Homeless Enca	The contact will be departments - OPW, EWD, HCD and DOT. This portion of the contract scope of work consists of abating dumping from City creeks. Contractor/s will respond to OAK311 reports of illegal dumping in creeks on City property, coordinate clean-ups with KOCB operations and/or Parks and Tree Services Division (PTD) operations as needed, collect and bag debris, organize bulky waste in centralized location, and contact OAK311 or designated KOCB or PTD personnel for bag/debris pick-up. A citywide contract for one or more contractors to provide supplemental support with litter & trash abatement and homeless encampment clean-up throughout the City.
	ServiceNow Study and System Functionality Enhancements	Not started: Examining possible solutions to enhance City services; capitalizing on the existing ServiceNow platform

Department	Special Project Name	Special Project Description
City Administrator	**Sewer and Storm Drain Smart Maintenance Hole Cover Sens**	This project builds upon an initial pilot deploying water level and flow volume snsors in sewer maintenance holes at critical/environmentally sensitive locations such as in and around lake Merritt and Lake Temescal. The sensors provide an "early warning" capability of potential sewer and storm drain pipe concerns such as partial obstructions, but also when deployed more extensiveley will be used to establish baseline water flow data and can then be used to focus response efforts such as; prevent sewer spills before they occur, precisely tailor high-frequency preventive maintenance based upon actual condition rather than set time schedules; perform preventive mantenance in advance of storm events; identif potential sources of infiltration and inflow; identify potential contractor caused damage before spills; monitor real time tide levels at crticial storm drain outfalls (such as Coliseum Connection); identify, documen, and establish baseline reverse water flows (tidal inflow) at critical locations such as Coliseum Conection).
	Short Term Rental	Short Term Rental
	Sideshow Prevention Pilot	Install engineering treatments to sideshow locations prioritized by OPD.
	Sidewalk Parking Enforcement	Years long effort to correct the record on sidewalk parking on narrow streets
	Skyline Blvd Evacuation Corridor Project	In 2021, CAL FIRE provided the City $824K to remove or prune dead or hazardous trees along the Skyline Blvd Evacuation Corridor. The project is now 90% complete. An additional grant application for $1M has been made for phase 2 of this project, though awards have not yet been announced.
	Software contracting for improved tow operations	Adopt software and multiple tow service contracts to expedite the removal of abandoned autos. This program may also be expanded to tow vehicles violating expired parking limits.
	Speed safety cameras	AB 645 (Friedman) authorizes 6 cities in California, including Oakland, to pilot the use of automated speed enforcement systems. The legislation outlines numerous requirements in order for the City to stand up an automated speed enforcement program, including development of a Use Policy and Impact Report that will need to be vetted and approved by the Privacy Advisory Commission, community engagement, and technical analysis and data collection/evaluation to be compliant with the pilot program. Beyond intial start up resourcing needs, the City will need identify funding to support procurement of automated speed enforcement systems and vendor support for the processing and serving of notices of violation.
	Storm Drainage Funding Ballot Measure - amount needed ur	Funding will be needed in the future for a storm drainage funding ballot measure. A sustainable source of funding is needed to maintain, repaire, and upgrade/improve the City's deteriorating storm drainage network and to comply with stringent, costly, and increasing stormwater quality regulations, some of which require capital improvements to the storm drainage network through trash capture and green stormwater infrastructure. City of Oakland has no stormwater fee to maintain, repair, and improve the City's deteriorating storm drainage system or to fund compliance with the Municipal Regional Stormwater Permit, a National Pollutant Discharge Elimination System permit issued by the San Francisco Bay Regional Water Quality Control Board. The City has very limited dedicated funding for these high priority funding needs.
	Sundays in the Redwoods (4)- Partnership or Collaboration	Collaborate with Event Promoter to bring culturally diverse concerts to Woodminster Amphitheater and other City parks.
	Supplemental Litter & Trash Abatement + Homeless Encamp	A citywide contract for one or more contractors to provide supplemental support with litter & trash abatement and homeless encampment clean-up throughout the City.

The contract will service multiple departments - OPW, EWD, HCD and DOT. The scope of work consists of abating dumping from City creeks, City lots and other City assets, and City rights of way, especially where cooperation from the unhoused is required. |

Department	Special Project Name	Special Project Description
City Administrator	**Sustainability & Energy Division - US EPA grant**	The City is jointly applying with East Bay Asian Local Development Corporation (EBALDC) and Healthy Havenscourt for a US Environmental Protection Agency (EPA) Change Grant, to expand the service area for tree planting and additional funding for the Prescott Greening Project in West Oakland. This is a $20 million proposal, staff have applied and expect a determination to be announced 11/16/24.
	Sustainability & Resilience Division Bloomberg i-team	Through a partnership with Bloomberg Philanthropies, City of Oakland hosts three senior staff from 2024-27 to support black wealth creation within climate solutions. Initial project is Urban Forest Plan implementation in coordination with an $8.5 million grant from the US Forest Service, with a focus on engaging frontline communities, especially African American entreprenuers located along impacted commercial corridors, to help them contract with the City in the implementation of the urban forest plan. The Bloomberg award is valued at $2.5 million for a total combined amount of $10.5 million. Additional programatic funding of $400K expected in Q4 2024.
	Targeted Community Outreach	To conduct targeted outreach to those communities who don't know about the Whistleblower Program or are disinclined to report.
	Tentatively, "10-hr Supplemental Training"	10-hr, supplemental training provided to all sworn personnel to cover relevant, field-based topics or areas of concern such as laws of arrest, arrest and control, critical incident management, and field-based tactics.
	Time tracking system (Telestaff Replacement)	Replace Telestaff with another system. RFQ has started, we have a vendor in mind. Funding has been identified via grants. Minimal ITD involvement - help with SAML.
	Traffic Fatality Rapid Response Program	Investigate traffic collisions that result in fatality/severe injury to bicyclists/pedestrians to implement safety improvements.
	Trash Cart Pilot Upgrade Program	The Trash Cart Pilot Upgrade Program provides residents, on one single trash collection route that crosses Councils District 6 and 7 along International Boulevard, with larger trash containers at no extra cost for three months. The Pilot Program aims to evaluate the impact of larger trash capacity on decrease in trash container overage incidents; reduction of contamination to recycling and organics collections; and decrease of illegal dumping and/or overflowing street litter container abatement requests along and near the collection route.
	Two Allocations of $800K ($1.6M total) for FY21-23 and FY23	Each $800K allocation provided $100K per Council office to identify traffic safety or violence prevention treatments in their district at their discretion.
	Update AI 71 (EICRC)	Updating laws regarding reproductive rights, cannabis use and employment, also some general updates and clarification around
	Update City's 504/508 Compliance (ADA)	Federal mandate issued in 2023 updating the Rehabilitation Act Section 508 compliance requirements. City must review and update its policies, practices, and associated content and materials (hard print, digital, PDF, etc.) to meet new requirements - e.g. webite maintenance, printed materials, procurement process and associated docs, onboarding new vendors, services, etc. by 2026. Multi-phased approach involving other divisions/depts. Related to CAO.SP16, above.
	Upgrade KTOP Live Stream	Upgrading local network in master control to enhance streaming capabilities (Cost TBD & paid from Fund PEG 2999)
	Urban Forestry Inflation Reduction Act (IRA) grant	$8M offered by US Forest Service for street tree maintenance, tree planting, and green job creation in Oakland's frontline communities. Approximately $4M will go to the City, $4M will go to non-profit partners.
	Vegetation Management Plan Implementation	The Vegetation Management Plan (VMP) is expected to be completed in 2024. This Plan strategizes vegetation management in the Oakland Hills for the sake of fire risk prevention and mitigation. Oakland Public Works will play a role in implementation by managing vegetation and reducing fuel loads on 1,000+ acres of City-owned open space parks and forested land in the high fire risk areas. City positions dedicated to this work, including the Parkland Resources Supervisor position, were downsized over 15 years ago but would need to be restored to achieve implementation.
	Violence Prevention Pilot	Apply eningeeinr measures to reduce crime/undesirable activies in public ROW.

Department	Special Project Name	Special Project Description
City Administrator	**West Oakland Resiliency Hub**	Co-located Library, Senior Center, OPRYD and Emergency Services in a robust and flexible building
	WIOA - California Volunteers Grant	Conservation and beautification Workforce Training Opportunities through public service
	Youth Voter Registration	Voter approved Measure QQ to create a system that will house voter registration for youth ages 16 & 17 years to vote for OUSD School Board Directors (Cost to be or exceed $500K)
City Auditor		
	Targeted Community Outreach	To conduct targeted outreach to those communities who don't know about the Whistleblower Program or are disinclined to report.
City Clerk		
	Audio System Upgrade	Upgrade Audio System in Hearing Room 1 ($35-$45K from Fund PEG 2999)
	Document digitalization & Destruction	Digitalization & destruction per retention schedule & municode
	Equipment Replacement	Replacing projector in chamber with modernized video wall ($100-$150K from Fund PEG 2999)
	Upgrade KTOP Live Stream	Upgrading local network in master control to enhance streaming capabilities (Cost TBD & paid from Fund PEG 2999)
	Youth Voter Registration	Voter approved Measure QQ to create a system that will house voter registration for youth ages 16 & 17 years to vote for OUSD School Board Directors (Cost to be or exceed $500K)
Department of Workplace Employement Standards		
	Administrative Instruction (AI) on InclusiveProcurement Plan	DWES and DRE are partnering on developing an Administrative Instruction (AI) that lays out various strategies to improve contracting access for small businesses, women-owned businesses, and BIPOCowned businesses, at all stages of the contracting process, from the development of the contracting opportunity, to the close out of the contracting
	Alternative Project Delivery for Construction	OakDOT and OPW will be implementing alternative delivery methods. DWES participates in the CMGC/Design-Build Working Group that includes the City Attorney's Office on developing AIs for these new methodologies.
	Bloomberg Grant	The City was awarded a grant for Black Wealth Creation leveraging the City's 5-year Urban Forestry Plan.
	Communications Modernization Project to improve external	DWES is developing new website content for external stakeholders including businesses, workers, and city residents and content for the intranet Sharepoint site to facilitate work with City Departments.
	Compliance Modernization Project to improve city departme	DWES is improving compliance processes with contracting checklists, improving template language, standard work and tools to analyze local firm availability and compliance, and educational materials for city departments for the intranet Sharepoint site.
	DBE Oversight: Ensure compliance with requirements	The City of Oakland receives USDOT money with many requirements, including compliance with CFR 49, Part 26. The City of Oakland is not currently following all requirements. Not complying can potentially jeopardize the City's eligibility to receive funding.
	Disparity Study - Potential new policy development for procu	A draft Disparity Study report has been completed and is being reviewed by the City Attorney's Office. Any next steps for race-based procurement would fall within DWES authority to develop/implement.
	Implementation of New labor Standards Policies	The Council set a goal of considering new Labor Standards Policies for housing and other developments. A resolution was passed requiring the City Administrator to facilitate the process. This creates implementation work that may include: researching standards, benchmarking and comparisons with similar cities, and developing new policies and
	Implementing software solutions to expedite compliance an	DWES is implementing a payment module in B2Gnow to monitor payment to contractors. DWES is implementing Power BI dashboarding to compile and report program measures for L/SLBE certifications and local employment on city-funded projects. DWES will monitor processing times and quality of service and develop performance measures to ensure program and staff level accountability.
	Investigations Modernization Project to accelerate timelines	DWES will identify and implement best practices for investigations and collections, including technology and procedures for collections.
	Ordinance amending certification requirements for the Local	Once amended, DWES will work on operationalizing the changes, including outreach to vendors and new procedures.

Department	Special Project Name	Special Project Description
Department of Workp	**Ordinance to Establish Construction Workforce Related Repc**	Council is considering requirements for construction workforce reporting on market-rate and affordable housing construction. If adopted, DWES will work on implementing the collection, storage, and validation of data reported.
	Personally Identifiable Information (PII) Security Project to a	DWES receives payroll records for Labor Standards investigations of employers and provides payroll records of city contractors in response to requests under the CA Labor Code. DWES does not have a secure transfer method or internal procedures to
	Staff Competency Framework implementation to facilitate re	DWES will improve response times and service effectiveness by aligning department performance standards with citywide standards and using the city's objective standards for performance. This will include assessing staff for competencies in software and communications technologies.
Economic & Workforce Development		
	Administer Revolving Loan Funds	Administer Federal Revolving Loan Fund managed by Feed the Hunger Fund, and HUD CDBG $300K RLF managed by Main Street Launch
	Advance Business Corridor organizing, partnerships and inte	Coordinate with other City Departments, businesses, and other community stakeholders to advance the vision for the Uptown Entertainment District and work to address safety concerns.
	Advance Coliseum Complex planning and development agre	Support PBD on the negotiation of a DA for the anticipated Coliseum Complex project with AASEG, to ensure community benefits and affordable housing. Manage interdepartmental team to review the project.
	Advance Entertainment Sector	Launch entertainment venue permit; propose new approach to special event festival fund; support improved management of downtown
	Advance Oakland Roots & Soul temporary stadium	10-year lease of the City/County-owned Malibu parcel to the Oakland Roots for development of a interim stadium
	Advance planning for new Police Administration Building	Public-private partnership to finance and develop a new police HQ
	BayTech Career Initiative	Implement and administer grant to support Oakland residents enter training and gain employment within IT industry. FY 25-28
	Community Response Initiative to Strengthen Emergency Sys	Community safety and mediator program for Downtown and Chinatown. Administer and coordinate State evaluator of California Department of Social Services CRISES ambassador grant to Family Bridges. Ends August 2026
	Complete sale of the Coliseum Complex for $105 million or m	Sale to African American Sports & Entertainment Group
	Develop a business incentive toolbox and attract private-sect	Pop up incubator pilot
	Develop Public Art Plan	Plan will identifty priority expenditures of public art fund (e.g., geography/demographics - equity focused, etc.)
	Develop Remnants/ Small Site Disposition Strategy	Develop and initiate a strategy for the disposition of City-owned remnants, sliver parcels, and other small sites not suitable for large scale development in order to generate sales revenue and reduce maintenance and security expenses.
	Implement Corridor Safety and Ambassador Program	Develop, administer $1.5M corridor safety and ambassador program in FY24-FY25 as workforce development and public safety activity
	Implement Film Incentive Rebate Program	Launch rebate program in the fall; hire for position; monitor impact and explore opportunities for continuing program in FY 25-26 and beyond
	Manage Hegenberger Corridor Strategic Plan	Coordinate economic development and public safety efforts
	Marine Trade and Water Transportation Initiative	Implement and adminster grant to support Oakland residents entering training and employment within marine trade and water transportation industry. FY 25-27
	Negotiate Phase II Oakland Ballers agreements for Raimondi	Extend and expand existing set of agreements for the next 10 years
	Prepare/maintain EWDD Emergency COOP	Update the "Continuity of Operations Plan" from a "lite" version to a more robust and thorough Plan
	Procure new lease tracking platform to improve revenue col	To facilitate better monitoring of over 100 leases and licenses, many of which generate General Fund revenue for the City.
	Respond to Special Assignments (i.e. Fund 2415 Audit)	Analysis of Development Service Fund and associated fees, revenues, positions, etc
	Support Bloomberg i-Team	Support the workforce development component of i-Teams initiative
	Support Council District Mural Program	Support and oversee mural program in each District where there are funds remaining.
	Support the Cultural Strategists program and Creative Econo	Cultural Affairs will coordinate with Evan Bissell, Program Manager CSIG
Finance		

Department	Special Project Name	Special Project Description
Finance	Citywide Capital Project Management Software with full Ora	Citywide Capital Project Management software to consolidate all capital projects in a construction management process and timeline for better tracking, fund management, and project delivery
	Citywide Contract Management Software	Citywide Contract Management software to manage end to end contracting, with editing, monitoring, insurance, work flows, searchable, and document management.
	Comprehensive Financial Policy (CFP) Revisions	Complete overhaul of the city financial policies to address best practices, conflicting resolutions, missing scope, enhance financial stewardship, bolster the financial position, and provide long term management tools to enhance credit ratings.
	Continuing Disclosure, Post Issuance, and Financial Manager	Comprehensive training plans and documentation to ensure compliance with IRS standards, SEC guidelines, and California bond law for bond fund management. Enhance executive team knowledge of fiduciary responsibility in departmental management.
	Cultural Agencies (Chabot, OMCA, Fairyland) Infrastructure I	Citizen initiative to provide a ballot measure for the cultural nonprofit agencies housed in deteriorating City facilities. Enhance the cultural art experience and bring increased patronage.
	Depository and Custodial Bank Implementation	Solicit new Bank Depository for citywide banking needs, adding additional services to fully service the needs of the organization and requests from City Council for enhanced services
	EIFD Implementation	Create two different tax increment districts to promote affordable housing in west Oakland and enhanced development around the Coliseum
	Grant Management Software Integration	New grant management software used to apply for and management grant funds, create a portal to manage grant recipients for grants provided by the City to outside entities. Oracle integrated for real time funding knowledge and management.
	Oracle Cloud Conversion and Enhancement	Convert Oracle Financial System to be web hosted to provide a stable platform from which to make system enhancements that provide the basic functionality of a modern ERP system
	Payroll Processing Reform	Comprehensively streamline payroll processing for basic compliance in the absence of Oracle systematic improvements to gain regulatory compliance with all agencies. This includes personnel reorganization to a citywide centralization of all payroll functions into Finance Department, training manuals and comprehensive mandatory training plans, and updated Administrative Instructions
	POS Implementation	Implement a new system that serves as a citywide cashiering system, to streamline credit card payments, remote deposits, cash management and cash reporting in decentralized departments
	Public Bank of the East Bay	Create a public bank in the East Bay to provide banking for the unbanked and low income individuals that are unable to secure lending from mainstream lending institutions. The bank would be created using only public funds from the City of Oakland , County of Alameda, City of Richmond, and City of Berkeley.
	Public Safety Infrastructure Bond Ballot Measure	Develop an infrastructure ballot measure that solely supports public safety buildings and or infrastructure, to fund the replacement / rehab of fire stations and the Police Administration building
	Purchasing and Contracting Reform	Comprehensively streamline procurement processing for basic compliance in the absence of Oracle systematic improvements to gain regulatory compliance with all agencies. This includes personnel reorganization to centralized procurement in the Finance Department, Risk Management Division transfer, contract template and RFP overhaul, comprehensive training plan, City Council Policy recommendations for OMC changes, and updated Administrative Instructions
	Staff to JPA	Staff to Joint Powers Agency - Fully Reimbursable
Housing Community Development		
	Community Development & Engagement	Funds, monitors and reports CDBG and other federal grants that fund services and projects that predominantly benefit low- and moderate-income residents of Oakland. Administers community engagement activities that informs Oakland residents and collects Oakland residents' feedback.
	*ask managers to go in, add, review	policy and research

Department	Special Project Name	Special Project Description
Housing Community D	Administration & Grant Management	Monitors department budget, pays vendors, prepares reports, and manages various grant programs.
	Affordable Housing Asset Monitoring	Monitors City's existing affordable housing properties with City affordability restrictions and property conditions. Ensures that properties are in compliance with all agreements and requirements.
	Affordable Housing New Construction Loan Servicing	Underwrites, reviews, and administers loans for proposed affordable housing developments for Oakland residents.
	Affordable Housing Preservation Loan Servicing	Underwrites, reviews, and administers loans to preserve existing affordable housing units for Oakland residents
	Bay Area Housing Finance Authority (BAHFA) 2024 Bond Pub	In anticipation of a regional housing bond worth either $10 billion or $20 billion, Oakland HCD will lead community engagement and expenditure planning for its allocation. BAHFA requires each jurisdiction receiving a direct allocation to adopt an expenditure plan no sooner than February 1, 2025; community engagement will take place throughout 2024, and if the bond passes in November '24, final edits to the expenditure plan will occur. HCD staff will lead public engagement, bond projection impact modeling, expenditure plan drafting, and more.
	Code Compliance & Relocation Program	Reviews applications on tenant eligibility for relocation benefits in accordance with O.M.C. 15.60 and determines if City payment is appropriate. Assists tenants and property owners in understanding their rights and responsibilities under the law.
	Data Collection & Analysis	Develops various databases to collect data on evictions, rents, petitions and hearings, etc., to inform public policy and internal program design and improvements.
	Emergency Home Repair & Home Maintenance and Improve	Provides Oakland's low-to-moderate income, senior and disabled homeowners with 0-3% interest bearing loans for home repair and rehabilitation from $15,000 to $150,000 to homeowners that require immediate attention to correct health and safety repairs, life-threatening hazards, and exterior appearance if blighted.
	Fair Chance Access to Housing	Prepares informative materials that provide information and guidance on Fair Chance Access to Housing. Manages contract with East Bay Community Law Center to provide legal assistance to tenants. Coordinates with Just Cities which performs community outreach to vulnerable communities.
	First-time Homebuyer Loan Program	Provides loan funding to first-time homebuyer Oakland residents and workers and creates homebuyer education activities.
	Grants for Earthquake Seismic Retrofitting of Apartment Bui	The Safer Housing for Oakland Program (SHOP) offers grants to reimburse owners for a portion of the costs to seismically retrofit a multi-unit apartment building with a "soft-story" condition. The Earthquake-Safe Homes Program offers grants to owner-occupants of 1-4 unit properties for partial reimbursement of the cost of a seismic retrofit.
	Homelessness Prevention Pilot Program	In FY22-23, Oakland HCD provided $2.3 million for a pilot program to prevent homelessness for the most at-risk Oaklanders. Oakland HCD is collaborating with researchers at Stanford University and the University of Pennsylvannia to study the effectiveness of the service interventions. The program, focused on wrap-around services and shallow subsidies, is executed by a collaborative of community organizations under the Keep People/Oakland Housed umbrella of Bay Area Community Services (BACS). The program is serving 300 residents in its first year with the hope of demonstrating substantial impact in preventing homelessness in order to continue in future years.
	Housing Protection Services	Provide services in the form of eviction protection and homeless prevention via service providers to Oakland tenants at risk of displacement or homelessness. Includes legal assistance, emergency rental payments and wrap around services.
	Housing Resource Center	Supports via phone calls and emails residents seeking housing services and information.

Department	Special Project Name	Special Project Description
Housing Community D	**Implementation of Rapid Response Homeless Housing loan**	The City Council's biannual 2023 – 2025 budget established a Rapid Response Homeless Housing Fund in the amount of $10,400,740. The City is adding another $19,667,562 in Permanent Local Housing Allocation funds, as well as $10 million in outstanding Homekey Round 3 commitments for a total of over $40 million. To implement the deployment of these funds in a manner that is expeditious and effective in addressing homelessness, staff created the Rapid Response Homeless Housing (R2H2) Program, modeled on the success of the Homekey program. The City Council adopted this program at its November 7, 2023 meeting, and the initial RFP was due February 29, 2024. Staff will evaluate proposals and work to administer the funds + loans throughout 2024 and beyond.
	Lead-Safe Paint and Access Improvement Grant Programs	The Lead Safe Housing Paint Program provides grants from $15,000 to $24,000 for exterior painting and lead hazard remediation. The Access Improvement Program provides grants from $15,000 to $24,000 for accessibility improvements to both rental property and property owned and occupied by disabled persons.
	Loan Servicing	Underwrites, reviews, and administers loan applications for the purpose of repayment and subordination requests, including commercial, residential and rehabilitation grants and loans.
	Minor Home Repair Program	The MHRP grant program provides financial assistance for home repairs up to $2,499 to correct immediate threats to the health and safety of low-income homeowners in Oakland. Single unit residences, including mobile homes are eligible. This grant can be used to make minor plumbing, carpentry, electrical repairs and can be used for railing grab bars, toilets, water heaters, doors, locks and more.
	New Construction of Affordable Housing - Pipeline Project Fu	The 2023 new construction NOFA cycle left over $120 million in unfunded requests for support. Oakland HCD staff convened affordable housing staff from peer cities around the Bay Area to learn about their funding approaches and better understand best practices in the field. Staff learned that every other jurisdiction releases a NOFA specific to its pipeline projects in between notices for new projects. In February 2024, Oakland HCD attained approval from city council to focus its next NOFA solely on (partially or completely) unfunded affordable housing projects in its pipeline. With council approval, Oakland HCD will administer $22 million for its outstanding projects in advance of a NOFA for new projects later in 2024.
	Partnership with Community Development Financial Institut	Oakland HCD's current Acquisition and Conversion to Affordable Housing (ACAH) preservation program releases NOFAs once per year, or biannually. This time frame does not meet the needs of preservation practitioners in Oakland, as they need subsidy and support quickly in order to acquire buildings on the market. To respond to our partners' and the market's concerns, Oakland HCD is pursuing collaboration with CDFIs that will leverage outside funds and allow developers to acquire properties much more quickly than the city process alone would allow. Such a partnership will allow many more properties to be acquired and made affordable (through deed restrictions) for years to come.
	Policy Advocacy	Provides research and advocacy services to further the City's affordable housing goals
	Predevelopment loan program revamp	Oakland HCD's current predevelopment loan program offers up to $50k for developers to support their construction work in its early stages. Staff research demonstrates that $50k is far below the amount needed to adequately support developers in their work; thus, staff is examining the existing program and proposing changes that, if council-approved, will increase accessibility and assistance in meaningful ways. There will also likely be unique incentives to support BIPOC and/or emerging developers to increase equity in contracting.

Department	Special Project Name	Special Project Description
Housing Community D	Protection Services Strategic Action Plan	Oakland HCD's 2023-2027 Strategic Action Plan, produced in spring 2023, focuses primarily on the use of its capital dollars for housing production and preservation. To complement this effort, staff is developing an addendum for the allocation of its service dollars focused on anti-displacement, homelessness prevention, eviction defense, and more. The action plan will include an equity framework that prioritizes how Oakland HCD will administer its service dollars (e.g. CDBG) with a racial equity lens.
	Rent Adjustment Program (RAP): Community Engagement a	Prepares materials that provide information and guidance on rent and eviction laws at local, state and federal levels to educate public about their rights and responsibilities under these laws. Engages in extensive public outreach to disseminate this information.
	Rent Adjustment Program (RAP): Housing Counseling and He	Provides holistic counseling to tenants and property owners regarding RAP laws, including just cause for eviction and eviction moratorium. Reviews petitions, hears cases, renders decisions, reviews appeals, coordinates appeal hearings before Rent Board.
Human Resources		
	City-Wide Compensation Study	Council granted $250k to HRM to review the compensation for all classifications.
	HRM Equity Change Initiatives / Equity Team	Staff from the HR department meet monthly to coordinate and take action on Racial Equity Initiatives that impact the policies and processes, recruitment and hiring and performance standards of city employees.
	Job Fairs	Council granted HRM $50k to support job fairs.
	Oakland ROCKs	HR manages the budget and staffs the committee represented by various city departments. The committee focuses on staff morale building, recognition, and celebration of civic pride in Oakland.
	Peacemakers Internal Mediation Program	One time funding was used to train and certify staff as mediators to manage low level conflict to reduce the cost impact of utilizing an outside mediator through EAP. This ongoing program continues to result in cosst savings without any further expense to the city.
	Reforming HRM Processes	Council granted HRM $250k to review HRM processess and implement improvements, where they are identified.
Human Services		
	A&AS: Strategic Plan	Strategic planning to update the WHO Age-Friendly 5-Year Plan that expired in 2023 to retain designation.
	AC-OCAP: CAP Plan	AC-OCAP: Strategic planning to be in compliance with CSBG bi-annual requirements
	AC-OCAP: Community Needs Assessment	AC-OCAP: CNA is prepared documenting the demographics of the areas that are served by the recipients of the CSBG grant.
	AC-OCAP: Strategic Plan Update	AC-OCAP: Strategic planning to be in compliance with CSBG Organizational Standards requirements
	Adults & Aging Services: Senior Communication Portal	Senior Communication Portal
	CHS: Referral phone number for emergency shelter	CHS: Establish an Oakland-wide referral line for emergency shelter
	CYS: OFCY 3-year Strategic Plan	OFCY is required (Ordinance Ordinance No. 13588 C.M.S.) to develop a 3-year Strategic Plan that will outline funding allocations, funding priorities, goals and strategies that will inform the competitive bid process and RFP for the next 3-year funding cycle.
	CYS: OFCY Independent Evaluation(s) FY 22-23; FY 23-24; FY	OFCY is required (Ordinance No. 13588 C.M.S.) to conduct an independent annual evaluation of OFCY funded programs.
	CYS: Oakland Youth Participatory Action Research - youth-le	OYC YPAR to advance youth agency and voice to inform the Community Needs Assessment. Commissioner are trained as research fellows to develop survey instruments, conduct surveys and focus groups, compile, analyze and develop findings and recommendations to inform strategy development for the planned OFCY RFP. Initial funding provide by Mayor Schaff. Currently funded by OFCY to inform planned OFCY RFP Release. RFP release for a new contractor is underway for phase 2 & 3 implementation
	CYS: OFCY Community Needs Assessment	OFCY is required (Ordinance Ordinance No. 13588 C.M.S.) to conduct a community needs assessment every 3 years to identify current community conditions and needs of children, youth and their families to inform the development of the OFCY 3-year Strategic Plan.
	Early Childhood & Family Services	National League of Cities: Early Learning Nation Cohort

Department	Special Project Name	Special Project Description
Human Services	**Oakland Thrives/Youth Ventures Joint Powers Authority, and**	Contract execution and management of the annual contribution to JPA (Joint Powers Authority), and other Community Grants as awarded
	OUSD Central Kitchen	The Oakland Unified School District (OUSD) Central Kitchen is a vital community hub that prepares nutritious meals for students across Oakland. It also supports school gardens, where students learn about food and agriculture, and offers internships and educational opportunities in collaboration with Laney College. Supporting this program with Sugar Sweetened Beverage Tax Funds reinforces the importance of providing healthy meals and food education to Oakland's diverse youth, with 89% of students coming from communities of color. Continued support for this project ensures that Oakland's students have access to fresh, healthy food and hands-on learning experiences, which are critical for both their health and education.
	SABA Grocers Healthy Foods Initiative	The Saba Grocers Initiative, funded with $2 million from the City Council, aims to improve access to healthy food in underserved Oakland neighborhoods. It provides food cards to low-income families and installs refrigerators in community corner stores to ensure fresh produce and perishables are available. This program seeks to enhance food security and promote healthier eating choices in the city.
	SSB Community Health Fair	The Sugar-Sweetened Beverage (SSB) Community Health Fair is a lively event that highlights the achievements of SSB grant recipients in promoting healthier lifestyles. It brings together programs focused on nutrition education, fitness, and advocacy, offering attendees a chance to learn about and engage with these initiatives. The fair features interactive booths, giveaways like bicycles, and activities such as games and dance performances, all designed to foster community engagement and encourage healthier choices.
Information Technology		
	Asset Inventory and Computer Management System	Implement comprehensive system to monitor, track, secure, and maintain computer inventory citywide.
	Citywide Custom Applications Functional Enhancements	Working through Custom Appliction development to take in requests for new apps and upgraded functionality supporting staff and hte public.
	Citywide georgraphic infromation systems Enhancements	Working through GIS development to take in requests for new apps and upgraded functionality supporting staff and hte public.
	Citywide Managed Printing	Moderinze, consolidate and refresh the City's aging copier fleet with secure, energy efficient and reliable equipment.
	Citywide Permitting System Functional Enhancements	Working through Citywide Permitting Governance, a cross-departmental effort to enhance, modernize and make permitting applications accessible to residents and businesses in Oakland.
	Citywide public safety radio systems upgrades and improvem	Working through public safety intake requests for new services, replacements, enhancements, features for public safety radio systems and technology
	Cybersecurity and Resiliency Efforts	In process: proposed reductions to the cybersecurity funding ITD was allocated in the biennial budget (including funding directed for staff enhancement in security) will directly impact the work the Department is doing to modernize, strengthen and fortify the network City staff and residents depend on for services.
	Cybersecurity Risk Assessment & Resiliancy (NIST)	Full assessement of the City's cybersecurity environment with recommendations
	Data Center Infrastructure Upgrade & Consolidation	Consolidating storage, adding redundancy, resiliency and enhanced security for the network
	Electronic Cashiering System Upgrade with Oracle Cloud Inte	Replace aging point of sale system with modern, cloud-based electronic cashiering solution for use Citywide.
	Internet Migration[REMOVED; Comms Project w/ITD Contrac	The City's current website is no longer supported. Project covers migrating and updating the City internet pages and enhancing core functionality for all website users.

Department	Special Project Name	Special Project Description
Information Technology	**Intranet Restoration**	Migration and updating City intranet pages; moving all content from old OakNet News site to SharePoint and closing the former site which has experienced broken/unusable links and content post-ransomware
	Measure U	Measure U provides funding to expand broadband connectivity to Oakland residents via affordable housing units.
	Network Infrastructure Upgrade	Upgrading network infrastructure for reliability and enhanced security
	Oakland Broadband Initiative	Extending broadband access in historically underserved areas of Oakland, inlcuding affordable housing and local businesses. Award accepted 9-30-2024; project start date TBD.
	OPD DOJ Security Policy Compliance	Enhanced multifactor authentication for OPD to comply with updated DOJ policy.
	Oracle Cloud Upgrade Maintenance & Improvements	Assess, scope, and implement ongoing improvements to the City's Oracle Enterprise Business Suite system for citywide finance and personnel management.
	Public Safety Technology Upgrades	Upgrade computers, Wi-Fi, consoles and more to improve public safety technology operations.
	Public Safety: OPD Computer Aided Dispatch	Replace end-of-life process, platform and equipment to upgrade the City's emergency computer-aided dispatch system.
	Public Safety: OPD Records Management System	Replace end-of-life process, platform and equipment to upgrade the City's public safety records management system.
	ServiceNow Study and System Functionality Enhancements	Not started: Examining possible solutions to enhance City services; capitalizing on the existing ServiceNow platform
Library		
	Capital Project - 81st Ave Library Solar Panels	Ensure that 81st Ave will have a redundant power source during PSPS
	Capital Project - AAMLO Renovation and Restoration	Electrical, windows and building system repairs to African American Museum and Library at Oakland
	Capital Project - Brookfield Library	Renovation of Brookfield Library
	Capital Project - Main Library Renovation	Electrical, floor and building system repairs to the Main Library
	Capital Project - Melrose Renovation and Restoration	Electrical, floor and building system repairs to Melrose Library
	Capital Project - MLK Jr. Library Bike Repair Program Space	Container facility in the parking lot of MLK Jr. library for bike programs
	Capital Project - Thermal and Ventilation Improvements at al	Ensure that all libraries can serve as respite centers for emergencies
	Capital Project - Tool Lending Library Expansion	Container facility behind the Temescal Library for expanded tool lending
	Feasibilty Study - Hoover Durant Library	New library in the Hoover Durant neighborhood
	Feasiblity Study - Main Library	New or significantly renovated Main Library
	West Oakland Resiliency Hub	Co-located Library, Senior Center, OPRYD and Emergency Services in a robust and flexible building
Parks and Recreation and Youth Development		
	Fee Study	OPRYD has hundreds of fees that have not been assessed. The department will enter into an agreement with a consultant to conduct in-depth market research on OPRYD program and service fees. This research will provide the foundation for informed modifications to the City of Oakland's Master Fee Schedule. Many of the department's fees are currently far below market rates. A potential outcome of this study is an increase in revenue generated through fee-based programs and services.
	Oakland Ballers at Raimondi Park/Fields	In response to a proposal from the Oakland Ballers, OPRYD plans to collaborate with various departments to thoroughly evaluate the proposal and explore the development of an agreement that builds on the Ballers' current investments in Raimondi Park & Fields. The Ballers have expressed a strong interest in continuing to operate and manage the park, including overseeing its ongoing maintenance and improvements. A key requirement for moving forward will be ensuring that the Ballers conduct extensive community outreach, with a focus on engaging current users of the space. This process will assess potential impacts—both positive and challenging—before any agreement is finalized.

Department	Special Project Name	Special Project Description
Parks and Recreation a	Oakland Parks System Master Plan	The City of Oakland Parks System Master Plan is a long-term, visionary blueprint designed to guide the future development, maintenance, and management of Oakland's parks and recreational spaces. This plan will assess current park conditions, identify gaps in access and amenities, and prioritize investments to enhance equity, sustainability, and community engagement. Through inclusive public input and collaboration with stakeholders, the Master Plan aims to create a cohesive, accessible, and resilient park system that meets the diverse needs of Oakland's residents, while preserving natural resources and promoting recreational opportunities for future generations.
	OPRYD Fellows	The Oakland Parks, Recreation, & Youth Development (OPRYD) Fellows Project is designed to leverage the talents of local graduate students to strengthen the department's operational capacity. The project will focus on critical initiatives such as the Fee Study, where fellows will conduct research and analysis to provide foundational work for staff in preparing a comprehensive report for the City Council as part of the Master Fee process.
	OPRYD Strategic Plan	The Strategic Plan for OPRYD serves as a comprehensive roadmap designed to guide the department's priorities, programs, and initiatives over the next five years. This plan focuses on enhancing park access, improving recreational facilities, and expanding youth development opportunities across Oakland. By aligning with community needs and citywide goals, the Strategic Plan aims to foster equity, sustainability, and resilience in OPRYD services. Through strategic partnerships, data-driven decisions, and community engagement, the plan will ensure effective resource allocation, elevate program quality, and enhance the overall well-being of Oakland residence.
	Project Name: Historical Assets Preservation and Maintenan	Project description: OPRYD oversees multiple historical assets (including but not limited to Camron-Stanford House, Dunsmuir Hellman Historical Estate, Mosswood Moss House, Edoff Memorial Bandstand, Woodminster Ampitheatre) whose age and historical significance require the need for regular and occasionally specialized maintenance and preservation efforts and security. OPRYD will collaborate with internal OPRYD divisions as well as external partners that include OPL, OMCA and ACOE to 1) develop a policy for engaging the public at historic assets; and 2) to develop strategic plans and policies that include: City funding; grants applications and administration; maintentace and restoration plans; facilities management; community outreach and public benefit provision; and racial equity alignment.
	Request For Proposal Oak Port Field	The City is seeking proposals to lease and maintain the Property for activities, programs and operations in accordance with OPYRD's objectives, zoning and the Deed. Each proposal should reflect the City's goal to have an operator who provides a high level of service to the public while leasing the Property and who provides related activities, in a fiscally responsible manner, that preserve and improve the Property as a resource for the benefit of the community.
Planning & Building		
	AB617/CERP for East Oakland	AB617 California's Community Emissions Redcution Plan (CERP) for East Oakland, Staff attends regular meetings on the steering committee
	AB617/WOCAP Implementation	AB617 West Oakland Community Action Plan Implementation, staff attends regular meetings with the community on progress of implementation of the plan
	DOSP Implementation	DOSP Implementation, as part of the implementation create a community advisory group to give input on the implementaiton.
	EJ Element: Form an interagency air pollution working group	Working with the City Administration's efforts to organize and develop an interagency working group as an added action to the EJ Element from City Council Resolution
	EJ-A.11 Work with OakDOT and Oakland Sustainability progr	EJ-A.11 Work with OakDOT and Oakland Sustainability program to develop a zero emission Medium Heavy Duty Fleets Vehicle Charging Overlay Zone.

Department	Special Project Name	Special Project Description
Planning & Building	**Environmental Justice Element Implementaion**	Environmental Justice Element Implementaion monitoring
	General Plan Update Phase 2	General Plan Update Phase 2, includes Land Use and Transportation Element; Open Space, Conservation, and Recreation Element; Nosie Element; and Infrastructure Element
	HE 2.1.5 Implement Universal Design Strategies	The City will consider adopting a Universal Design Ordinance to address housing needs and improve housing conditions for seniors, people experiencing disabilities, and other communities with accessibility issues.
	HE 2.2.7 TDR for SROs	Consider allowing owners of residential hotels that agree to restrict occupancy to lowerincome residents to transfer development rights to create an endowed source of funding for an internal subsidy for such residents, or for maintenance/ facility upgrades that do not increase rents.
	HE 3.2.6 Monitor affordability of permitted ADUs	Conduct ADU survey Q1 2024 - done 2nd ADU survey 2026
	HE 3.3.15 Continue & Expand Density Bonus Incentives	To ensure that the Chapter 17.107 remains compliant with state law, and to solicit additional ideas for incentives and expansion of the density bonus program, the City will review the density bonus program mid-cycle, bring necessary amendments to conform to state law, and solicit feedback from Planning Commission and City Council on additional incentives that could be included in the local density bonus program.
	HE 3.3.19 Sites Inventory, Pipeline Projects, and Fair Housing	2027 audit of Housing Element and potential rezoing if needed
	Housing Element Implementation	Housing Element Implementation monitoring
	Local Hazard Mitigation Plan	Fire Department is the lead on this project, but Strategic Planning assists. This has to be updated every 5 years.
	MTC Transit-Oriented Communities (TOC) Policy Requiremer	Transit-Oriented Communities (TOC) Policy, Plannning Code and Zoning map amendments needed to meet MTC adopted TOC requirements for density, parking, etc. in areas near transit.
	Oakland Alameda Adaptation Committee	SAF-A.23 By 2025, conduct a regional and citywide community engagement effort to determine planning thresholds and appropriate sea level rise mitigation strategies. PBD along with Sustainability coordinating with City of Alameda and Port of Oakland
	Oakland Building Construction Code	Recommend local amendments to the CA Model Building Codes
	Proactive Rental Inspection Program/ Equitable Lead Hazard	Proactive Rental Inspection Program and Equitable Lead Hazard Abatement Program of rental units in the City of Oakland
	SAF-A.13 Adopt an ordinance requiring local development st	SAF-A.13 Adopt an ordinance requiring local development standards to meet or exceed SRA Fire Safe Regulations and Fire Hazard Reduction Around Buildings and Structures Regulations in the SRA and VHFHSZ. Ensure all new development and/or redevelopment in the SRA, LRA, and VHFHSZ meets or exceeds the California Fire Code (CFC), California Building Code (CBC), and Board of Forestry and Fire Protection Fire Safe Regulations.
	SAF-A.17 Ensure that new construction and major improvem	SAF-A.17 Ensure that new construction and major improvements to existing structures within flood zones are in compliance with federal requirements and, thus, remain a participant in the National Flood Insurance Program (NFIP)
	Safety Element Implementation	Safety Element Implementation monitoring
	Short Term Rental	Short Term Rental
Police		
	2025-2027 Strategic Plan	Schedule interviews with all major bureaus, divisions, and sections to ascertain their workflows, the role technology currently plays, pinpoints, and potential technology solutions to address those pinpoints. The ultimate goal is to have a functional OPD ITU Strategic Plan for fiscal years 2025-
	911 Communication: Artificial Intelligence	Utilize artificial intelligence to triage, route and answer incoming non-emergency calls to provide accurate and expeditious service to our community members
	Add electrical outlets to Cover Lot	Installation of electrical outlets in Covert lot to charge vehicles. Minimal ITD involvement.
	Area 5: Hegenberger / 98th Ave. Burglary overtime suppress	Operation detailing : an average of 4 officers, per 10 hours for 7 days of week to ensure safe in special locations for Area 5

Department	Special Project Name	Special Project Description
Police	Asset Management System	Implement an asset management system so we can track militarized equipment use, radios, computer equipment, etc. We are currently doing an RFQ. Funding has been identified via a grant. ITD involvement should be minimal - maybe help with SAML.
	BWC Analysis	Work with Motorola to provide three years worth of video data to Stanford University for Analysis. ITD involvement should be minimal - Axon will handle the work of setting up secure environments that follow CJIS
	CAD to LRMS Implementation	Upgrade our current CAD system to Premier One and connect it to LRMS. Major project.
	CCTV camera upgrade	CCTV camera installation in PAB covert lot. Minimal ITD involvement.
	CJIS MFA/Security Upgrade	Review current security protocols and ensure that they meet new CJIS requirements. Medium to large project. ITD is currently doing an internal system analysis.
	Communications Building Access Software & Keycards	Need to restore the ability for Communications to be able to manage access to their building via keycards. Medium project.
	Data visualization services on PowerBI, starting with the We	This is a complicated project that requires all crime analysis services to be realigned and reconnected to a new records database. In the run up to the new database, the sections will be using various flat datafiles to develop data visualization projects in PowerBI. We will integrate these standalone projects the new database when it is launched.
	Dejaview Upgrade	ITD to upgrade Dejaview to the newest version.
	Develop a new comprehensive plan for training	Research a series of trainings that will expand and evolve the crime analysis experience. Work with the Training Division and budgeting to find funds for the trainings. Schedule analysts in rotation for each training, until all analysts have completed all trainings.
	Division Level Investigation (DLI)	Administrative task for the internal policies or procedures
	DNA Investigator kits	DNA analysis requires expensive kits
	Draeger DT5000 supplies	DUI investigation equipment for drugs from Oral fluid to augment breath alcohol testing
	Emergency Communications Center (ECC)	The 911 Communications Division is a complex Public Safety Answering Point (PSAP) for the City of Oakland, handling incoming emergency policy, fire and medical calls and text messages as well as non-emergency calls. Communications operates 24 hours a day, 7 days a week. Our dispatchers are POST-certified and they answer, triage, and route incoming emergency and non-emergency calls, dispatch officers and civilian technicians on the radio and perform administrative duties pertaining to the operations in the field. Our professional staff responds to Public Records Requests by providing responsive dispatch/phone audio and transcripts, prepare certified court documents and testify in court.
	FaSTR Annual Licenses	DNA mixture analysis software
	First Watch Data Sharing	Integrate First Watch into Premier One CAD so that certain pieces of information can be shared with other agencies and other agencies are able to share alerts with OPD. Minimal ITD involvement.
	Fix CarFax Implementation	Fix the connection between OPD and Carfax on traffic data - ITD established this in the past and it has been broken since the ransomware attack. Minimal work needed, just re-establishing a connection.
	Flock ALPR	Installation of cameras will be handled by Flock. User Administration will be handled by OPD, there should be minimal ITD work.
	Foray	ID Unit to register sex offenders, PETs for scene photos and Crime Lab all use svc for latent prints. Upgrades the system to the cloud
	Geoanalysis to ArcGIS Pro	This project involves a complex undertaking wherein all crime analysis services will undergo realignment and integration with a new records database. As part of the transition to the new database, the sections will utilize the new geospatial program ArcGIS Pro to create and refine new products and services. Our next steps involve scoping out a new data feed and integration service, establishing the necessary contractual relationship, conducting thorough testing, and ultimately launching the new system.
	Human Trafficking Operations	Operations to rescue Juveniles and arrest Offenders of Human Trafficking along International Boulevard

Department	Special Project Name	Special Project Description
Police	Implement a new RMS system	Need to identify a new records management system to implement so OPD can adhere to the NIBRS standard. Major project.
	Incoming Chief Goals and expectations	The crime analysts provide the framework for the Monday 11am crime meeting, including verbal presentations, expansive analytical reports with commentary, and material for presentation at the meeting itself.
	Integrate Crime Analysis Services with new Records database	This is a complicated project that requires all crime analysis services to be realigned and reconnected to a new records database. The completion of this project will open new avenues to report creation and other data and geospatial projects.
	Lake Merritt Violence Suppression	During the summer months into the fall months, Lake Merritt requires additional police service, traffic control, vendor regulation and special event permitting. OPD works with DOT, Parks and Rec, City Administrator's Office, Nest and Lakeshore/Lake Merritt Work Group to provide holistic service.
	Law Enforcement Background Investigation Cloud Based Sof	Software that allows the unit to conduct background investigations in a cloud based system. Eliminates the need for manual processes and file storage.
	MatchPoint (IBIS) system and service contract	Entry of firearm/cartridge case evidence to database for associating violent gun crime scenes
	Mobile ID Restart project	Obtain New Mobile ID readers from ACSO as well as upgrade software with the help of ITD. Roll out system to patrol. Minimal ITD involvement.
	National Testing Network	Administers required written test for Police Officer Trainee position.
	Organize a tiered section, with additional job descriptions, in	Develop job descriptions to accommodate a tiered positions system in the Crime Analysis section, including provision for at least two interns. Work with the unions, and various city department to get the job descriptions approved. Second, work with budgeting, OPD HR, the OPD executive team, and City Council to bring the new positions and CAU origination into reality.
	Pre-Employment Credit Checks	Contract for 4 years: California Peace Officer Standards and Training (POST) requires pre-employment psychological screenings. The department also requires pre-employment credit checks for all positions. The checks are used as an investigative tool to gauge applicant's ability to confront and overcome problems, obstacles and adversity, which is a California POST hiring dimension.
	Pre-Employment Department of Justice LiveScan	Contract for 4 years: California Peace Officer Standards and Training (POST) requires a criminal history check. The department also requires pre-employment criminal checks to determine applicant suitability to meet job requirements.
	Pre-Employment Investigative Polygraph Examinations (Poli	4 year contract totaling $800,000. The unit requires the services of several polygraph service vendors to meet the hiring demands for Police Officer Trainee and Dispatcher applicants. Polygraph examinations are a pre-employment background investigation tool that assists with gathering background information and verifying the accuracy of the information provided by applicants.
	Pre-Employment Medical Examinations (Police Officer Traine	Contract for 4 years: California Peace Officer Standards and Training (POST) requires pre-employment medical examinations. Commission Regulation 1953 includes the requirements for conducting peace officer background investigations. The peace officer medical and psychological evaluation requirements are outlined in Regulations 1954 and 1955. Commission Regulations 1956-1960 contain the selection standards for public safety dispatchers. Medical examinations determine applicant's physical suitability to meet job requirements.
	Pre-Employment Psychological Exams	Contract for 4 years: California Peace Officer Standards and Training (POST) requires pre-employment psychological screenings. Commission Regulation 1953 includes the requirements for conducting peace officer background investigations. The peace officer medical and psychological evaluation requirements are outlined in Regulations 1954 and 1955. Commission Regulations 1956-1960 contain the selection standards for public safety dispatchers. Medical examinations determine applicant psychological suitability to meet job requirements.
	Radio Encryption	Encrypt patrol channels 1 through 5, in addition to others suggested by Radio. Medium project.

Department	Special Project Name	Special Project Description
Police	Recruitment Advertising & Promotion	Advertise various law enforcement positions available with an emphasis on Police Officer Trainee and Dispatcher positions. Advertising may include print, display, paid search, broadcast, and social media.
	REMI	Service contract provider for DNA, Firearms, Latent Print and Drug Analysis equipment in the laboratory
	Replace Interview Rooms	Need to replace six interview rooms in the PAB with new hardware/software. This upgrade will allow us to upload video directly to Evidence.com. Minimal ITD involvement - opening ports and some Telco, Axon will handle most of the installation work.
	Replace PAB Auditorium Screen	Replace PAB Auditorium AV equipment that's bad (Screen). Minimal ITD involvement.
	Saigon and Lakeshore Violence Suppression	Robbery/Burglary suppression in Area 3 Business Districts
	STRMix licenses	DNA interpretation software
	Tentatively, "10-hr Supplemental Training"	10-hr, supplemental training provided to all sworn personnel to cover relevant, field-based topics or areas of concern such as laws of arrest, arrest and control, critical incident management, and field-based tactics.
	Time tracking system (Telestaff Replacement)	Replace Telestaff with another system. RFQ has started, we have a vendor in mind. Funding has been identified via grants. Minimal ITD involvement - help with SAML.
Police Commission - CPRA		
	CPRA Mediation Program	Establishment of CPRA program to mediate certain complaints
	CPRA to IAD Transition	Transition of responsibilities from OPD Internal Affairs to CPRA
	CPRA Workflow Improvement Process	Assess and improve the efficiency of CPRA's web application for case management
Police Commission - Inspector General		
	Police Performance Auditing	Conduct audits, evaluations, inspections of OPD and CPRA as required of the OIG, and the NSA
	Police Staffing Study CPO #2024007954	Staffing study to assess OPD sworn and civilian staff as well as resource allocations to optimize public safety resources
Public Ethics		
	Haas JR	(blank)
Public Works		
	OPW Trainee Academy	Safety and Training created a program to advance youth and young adult employment in the City. This program targets residents between the age of 18-30 who have historically been marginalized, disenfranchised and oppressed with a place of study or training in a special field for success with greater than living wage employment.
	555 Hegenberger Road Leaking Underground Storage Tank -	This is a former City-operated maintenance yard that is currently owned by the California Department of Transportation. Due to the City's past operations on site, the Alameda County Department of Environmental Health (ACDEH) has identified both the City and Caltrans as parties responsible for addressing the subsurface petroleum hydrocarbon contamination caused by historic underground fuel storage tanks that leaked.
	710 & 728 73rd Avenue PCB Contamination	Related to the PCB Contamination in Arroyo Viejo Creek project, investigation and remediation of PCBs present on the upland properties of 710 and 728 73rd Avenue is currently under regulatory oversight. However, the City is currently voluntarily cooperating without a cleanup order. Staff estimates the cost to characterize the site, develop a remedial action plan, and implement remediation and related reporting to be approximately $810,000 over the next two years.

Department	Special Project Name	Special Project Description
Public Works	**Alleviate Flooding on High Street between Wattling Street an**	High Street Flood control storm drainage system improvements needed to prevent flooding between Wattling Street and the United Pacific Railroad tracks, adjacent 809 High Street. Extensive street flooding in this area covers the sidewalk and impacts private property. High Street in this location serves Higher and Medium Priority Equity Neighborhoods and a Highest Priority Neighborhood to the northeast. The buildings at 809 High Street and 850 42nd Avenue are under compliance orders from Department of Toxic Substances Control (DTSC) and the Regional Water Quality Control Board due to mercury contamination of the soil. DTSC and the Water Board claim that soil contamination causes indoor air quality issues inside the building. DTSC has asked the City to alleviate the flooding in this area because of a correlation between some of the increases in indoor air quality and street flooding. A Water Board consultant claims that the perched water table increases the pressure in the porespace beneath the building, which increases the ongoing vapor intrusion. In addition, storm drainage flows in an abandoned and deteriorating sewer pipe down High Street from the railroad trachs to Tidewater Avenue. This pipe is inefficiently serving a regulatory trash capture device at Tidewater Ave. The storm drainage system requires upgrades to address these issues.
	ArcGIS/ESRI Indoors	Implement ESRI Indoors - this is a mapping software for vertical assets, like buildings. It allows the mapping of office spaces, various mapping compnents, office space hoteling and reservation, and more. It would allow Facilities to select a vertical asset, such as a cubicle, office, or restroom on a specific floor and record work against that asset. Allows for enahnced buidling record history, and it integrates with Cityworks maps, so work orders can be attached to vertical assets. Would also enhance maintenance records of certain mechanical compnents/assets of a building, like HVAC, plumbing, and more.
	Assetworks Upgrade (Fleet Management Software)	Upgrade the Assetworks platform to the latest version following the completion of the Oracle EBS to Cloud project. This upgrades all components of Assetworks - FA Suite, Fuel Focus, Key Valet, an improved integration with Oracle for parts purchasing; new integrations with Veeder Root underground storage tanks to foster improved regulatory compliance, Power BI reporting, and single signon.
	City Fleet EV Charging Infrastructure Deployment	With the Advanced Clean Fleet Rule requiring the City to procure Battery Electric Vehicles (BEV) beginning January 1, 2024 it is essential that the City begin installing EV Charging structure NOW to support the first phase of the BEV deployments this year while the City identifies the $90-$100 million required to support these initiatives.
	City Park Outdoor Athletic Court Preventive Maintenance, R	There is no lifecycle assessment or replacement planning for high-use outdoor athletic corts at City parks. These outdoor courts are frequently a main feature at outdoor Park facilities, yet many are in unsafe and unusable condition. Court surfaces have a predictable lifecycle and with regualr preventive maintenance such as cleanings, spot repairs, resurfacing, etc. the useable life of these valuable assets could be greatly extended. A priority roster would also be established for full replacement based upon condition, frequency/volume of use, and equity
	City Park Path and Trail Preventive Maintenance, Repair, and	This program would inventory, assess and prioritize fro renovation or repair the paths and trails located within City Parks. A reasonable funding level could then be established to support this high-use infratstructure based upon linear or square footage identified in the inventory. There currently is no dedictaed funding mechanism to perform these activities.
	City Park Tot Lot & Play Structure Cleaning, Maintenance, Re	This program would operate in conjunction with the outdoor court program and the same crew would perform the weekly or bi-weekly cleanings, maintenance and minor repairs. While the goal is to provide clean and safe tot lots and play structures, the secondary function wold be to establish a priority roster for scheduled full replacement based upon condition, frequency/volume of use, and equity

Department	Special Project Name	Special Project Description
Public Works	**City wide Litter Container conversion plan**	The Ciity's 1,300 litter containers require update and replacement with intermittent placement of "smart container" technology. The increased capacity and data driven service schedules are projected to improve the overall appearance and better the secure the liner and contents until serviced daily by Waste Management. The planning phase for large scale acquisition and roll out has been inititated based on results of pilot purchase of the Big Belly containers put in place during 2023.
	Citywide Facility Asset Conditions Database	BDC-PGM is seeking funding to conduct a Facilities Conditions Assessment investigation of the City's 300+ facilities. Data on city assets are needed to predict facility needs, quickly assess improvement needs for funding opportunities such as grants, budgeting for capital improvements and to prioritize work. PGM would lead the management/update/use of data for CIP needs, in consultation with OPW BMIS and other City departments.
	Citywide Street grates/ storm drain grates upgrade	To replace all street grates and storm drain grates that will accommodate bicycle mode of transportation in the City.
	Citywide Tree Maintenance and Tree Planting	Proactively prune and maintain Oakland's 56,000 street trees and 12,000 trees in landscaped parks. Plant 3,000 trees annually, focusing in Oakland's frontline communities for the sake of improving tree canopy equity, per the approved Equitable Climate Action Plan (ECAP). Provide green jobs training, education, and community engagement. Comprehensive strategy is detailed in the forthcoming Urban Forest Plan.
	Cityworks Upgrade, Move to Cloud (Cityworks Online Service	An on-premise Cityworks upgrade is underway. To improve resiliency and accessibility to the application, Cityworks should be moved to the Cityworks Online cloud service, as well as the City's GIS resources. Several Cityworks integrations should take place following the upgrade, including ITPipes and GraniteNet integrations, Pavement integrations, as well as feature rollouts including buying and using the Cityworks PLL Case Management & Inspection Module to better track issues pertaining to regulatory requirements, homeless encampment tracking, commercial trash cases, and more.
	Defensible Space Vegetation Management, Joaquin Miller Pa	CAL FIRE, with support of the National Guard, is performing vegetation management in Joaquin Miller Park to reduce vegetative fuel loads in Joaquin Miller Park. They are performing this work at no cost to the City of Oakland, via an MOU. This is a major benefit to the City as there are currently no City staff funded to perform this work.
	EMT- Sustainability	Work with PW to identify closed EMT sites where community members can partner with Stewardship to adopt and maintain closed sites.
	Enhanced Service Levels - Medians & Litter Container	Provided enhanced levels of service and increase frequency of service to the medians and litter containers in the KOCB vegetation management. Increase staffing level in KOCB/ Vegetation Management Unit - two (2) PW Maintenance Workers; one (1) Street Maintenance Leader)
	Facility Electrification	De-carbonize (replace natural gas service) City facilities by switching to electrical appliances and systems. (Replace gas heating and cooking capabilities with electric options)
	Fleet Electrification	State mandates and City goals require electrifying significant portions of the City's medium and heavy duty fleet progressing up to 100% of all replacement vehicles MUST be battery electric or hydrogen beginning 2027.
	Fund OPW CIP Programs Rather Than Projects	Approve funding for OPW CIP Programs (eg. Buckets) rather than specific projects to improve cash flow flexibility, expedite spending timelines, flexibility in moving funds to projects as needed.
	Hazardous Tree Removal along Skyline Blvd Evacuation Corri	In 2024, CAL FIRE provided the City $1M to remove dead or hazardous trees along the Skyline Blvd Evacuation Corridor and arterial routes connecting to I-580 or CA-13.
	Illegal Dumping Surveillance Camera Program Expansion	Contract with Security Lines, U.S. (SLUS) to expand the Illegal Dumping Camera Program to acquire 15 license plate recognition (LPR) cameras and upgrade the existing 15 surveillance cameras. The contract with also include an agreed upon of technical support from SLUS for camera installation and maintenance. The contract amount cannot exceed $750,000 for three

Department	Special Project Name	Special Project Description
Public Works	KOCB Illegal Dumping Unit Rapid Response Team	Dedicated Illegal Dumping Unit team formed to triage and remove homeless debris as part of a larger crisis response unit.
	Lake Merritt Water Quality Improvement Efforts	In response to fish kill of 2022 in Lake Merritt Watershed and Stormwater Management is implementing several projects to increase dissolved oxygen (DO) levels in the Lake and to find ways to manage harmful algal blooms. This effort involves close coordination with the San Francisco Bay Regional Water Quality Control Board (Water Board). The Water Board is pursuing a Total Maximum Daily Load Alternative for DO in Lake Merritt which will impose regulations on the City to meet DO water quality objectives.
	Lakeside Park work hub/bathroom replacement	The Lakeside Park work hub serves 30+ staff members but lacks adequate office space, storage space, security, and bathrooms. It suffers from severe infrastructure problems including water leaks, rodents, and seismic damage from the 1989 earthquake. The once functional public bathroom is in disrepair and unusable, leaving park visitors without a sanitary alternative. Replacing the work hub building would be a Capital Improvement Project, replacing the public bathrooms may be more feasible with pre-fabricated infrastructure.
	Measure Q Deliverables	Dedicated staff placed at community serving parks and regional parks.
	National Night Out	Annual Event in partnership with the National Neighborhood Watch , whereby 400+ blocks have block parties with over 20,000 participants.
	Non-Functional Turf Assessment and Conversion	Assess and convert all "non-functional" (ie non-recreational) irrigated turf on City property to either a) non-potable water irrigation or b) non-irrigated landscape.
	Outdoor Stand Alone Restroom Renovation and Scheduled F	This program would assess and prioritize outdoor restrooms for renovation and replacement based upon condition, frequency of use, and equity. The concept is to create a replacement roster and funding to allow the renovation or replacement of 2-4 out door restroom facilities each year. Ideally the restrooms that are replaced vs. renovated would utilize low-maintenance and vandalism resistant Portland Loos such as deployed at Astro park, Wilma Chan Park, Pine Knoll Park and Concordia Park; or modular restrooms units such as deployed at San Antonio Park.
	Park Facility and Building Maintenance	This program is Park Facility and Building maintenance. General upkeep maintenance and improvements. Components, infrastructure, and in-kind repair/replacement and deferred maintenance.
	PCB Contamination in Arroyo Viejo Creek	The City is under a Site Cleanup Requirements Order (R2-2022-0032), issued by the San Francisco Bay Regional Water Quality Control (RWQCB) in October 2022, to remove polychlorinated biphenyls (PCBs) from Arroyo Viejo Creek. The Order alleges that stream banks and sediments within the creek have been contaminated with PCBs from upland properties at 700, 710, and 728-73rd Avenue. Union Pacific Railroad (UPRR) owns 700 73rd Avenue while the City owns 710 and 728-73rd Avenue. The Order requires that UPRR and the City evaluate remediation alternatives, prepare a remedial action plan, and implement remediation.
	Planning & Building process review	Assign dedicated BPD staff to process applications for city CIP projects.
		Eliminate requirement for full payment of intake or permit fees prior to Planning & Building Dept (PBD) staff assignments on city projects.
		Increase standard 6-month building permit life span to at least 2 years or more.
	PMWeb	Gather, validate, implement Phase II Requirements, including implementation of single sign on using the City's Azure Active Directory, deployment of the Planning Module, capturing and implementing significant missed requirements from Phase I; identifying new processes, such as improving the Oracle Integration after EBS move to cloud, ESRI/ArcGIS integration, moving to the City's document management system for storage; development of a new Vendor Portal, incluidng a specific landing page for vendors, reports, and help and training documents; define and implement an archival process for CIP project records and documents; Service Now implementation and establishing service level standards for BIAD day-to-day application support; configure, update, maintain intranet site for PMWeb resources.

Department	Special Project Name	Special Project Description
Public Works	Routing Software and Integration With Cityworks	Phase I: Procure a new routing software, primiarly for Street Sweeping to make routes more effient, Phase II: Integrate the software with Cityworks so crews can receive cloud-based routing services to reduce road-time on daily planned work orders.
	Sanitary Sewer Master Plan	The Sanitary Sewer Master Plan's objective is to establish Capital Improvement Program (CIP) and Operations and Maintenance (O&M) master plans that will satisfy the requirements of the 2014 Consent Decree through 2036. This master planning effort will also need to yield additional benefits by incorporating smaller diameter sewers into the collection system model, providing the City with a tool that can be used to assess system capacity constraints as new development and redevelopment occurs within the City.
	See "Supplemental Litter & Trash Abatement + Homeless Encampment Clean-Up Contract" above	The contract is a multi-departments - OPW, EWD, HCD and DOT. This portion of the contract scope of work consists of abating dumping into City creeks. Contractor/s will respond to OAK311 reports of illegal dumping in creeks sections located on City property, coordinate clean-ups with KOCB operations and/or Parks and Tree Services Division (PTD) operations as needed, collect and bag debris, organize bulky waste in centralized location, contact OAK311 or designated KOCB or PTD personnel for bag/debris pick-up, and on an as-needed basis when authorized, assist with implementation of future dumping prevention measures. A citywide contract for one or more contractors to provide supplemental support with litter & trash abatement and homeless encampment clean-up throughout the City.
	Sewer and Storm Drain Smart Maintenance Hole Cover Sensors	This project builds upon an initial pilot deploying water level and flow volume snsors in sewer maintenance holes at critical/environmentally sensitive locations such as in and around lake Merritt and Lake Temescal. The sensors provide an "early warning" capability of potential sewer and storm drain pipe concerns such as partial obstructions, but also when deployed more extensiveley will be used to establish baseline water flow data and can then be used to focus response efforts such as; prevent sewer spills before they occur, precisely tailor high-frequency preventive maintenance based upon actual condition rather than set time schedules; perform preventive mantenance in advance of storm events; identif potential sources of infiltration and inflow; identify potential contractor caused damage before spills; monitor real time tide levels at crticial storm drain outfalls (such as Coliseum Connection); identify, documen, and establish baseline reverse water flows (tidal inflow) at critical locations such as Coliseum Conection).
	Sewer Rate Study	The sewer rate study involves financial planning, cost of service analysis, rate design, and rate adoption. 1. The financial plan will make revenue adjustments that will be needed to cover operating and capital costs. 2. The cost of service will determine who is responsible for the costs based on their demand. 3. The rate design develop rates that help recover the costs identified in the financial plan. 4.The rate adoption will include the development of the draft and final report and any presentations.
	Skyline Blvd Evacuation Corridor Project	In 2021, CAL FIRE provided the City $824K to remove or prune dead or hazardous trees along the Skyline Blvd Evacuation Corridor. The project is now complete. An additional grant application for $1M has been made for phase 2 of this project, though awards have not yet been announced.
	Stand-up Trash Capture Device service and maintenance unit	Equip and staff Storm Drain Maintenance unit to provide service and maintenance required to support City Trash Capture Device deployment plan to add 1,900 of these higher maintenance units

Department	Special Project Name	Special Project Description
Public Works	**Storm Drainage Funding Ballot Measure**	Funding will be needed in the future for a storm drainage funding ballot measure. A sustainable source of funding is needed to maintain, repair, and upgrade/improve the City's deteriorating storm drainage network and to comply with stringent, costly, and increasing stormwater quality regulations, some of which require capital improvements to the storm drainage network through trash capture and green stormwater infrastructure. City of Oakland has no stormwater fee to maintain, repair, and improve the City's deteriorating storm drainage system or to fund compliance with the Municipal Regional Stormwater Permit, a National Pollutant Discharge Elimination System permit issued by the San Francisco Bay Regional Water Quality Control Board. The City has very limited dedicated funding for these high priority funding needs.
	Storm Drainage Master Plan	OPW Watershed and Stormwater Management (WSM) provides storm drainage master planning efforts to inventory, update, and plan management efforts, including seeking sustainable funding, for the City's separate municipal storm drainage system.
	Street Sweeping Notification Hub	Develop a GIS-based hub site that provided residents and Parking Enforcement with notifications of when Street Sweeping Routes cancelled or when they are expected to occur as scheduled
	Supplemental Litter & Trash Abatement + Homeless Encamp	A citywide contract for one or more contractors to provide supplemental support with litter & trash abatement and homeless encampment clean-up throughout the City.

The contract will serve multiple departments - OPW, EWD, HCD and DOT. The scope of work consists of abating dumping from City rights of way, City creeks, City lots and other City assets, especially where cooperation from the unhoused is required. |
	Support for Project-related PR	Groundbreakings, ribbon-cuttings and other promotional efforts related to capital improvement projects require staff time and physical resources. Dedicated funding is needed to support these activities. Anticipated expenses include purchase of supplies, such as: promotional signage and banners, portable microphone, speakers, power supply, event shade tent, folding tables, chairs, podium, giant scissors, ribbon, shovels, mailers, graphic design services, printing and mailing, advertising, etc.
	Trash Cart Pilot Upgrade Program	The Trash Cart Pilot Upgrade Program provides residents, on one single trash collection route that crosses Councils District 6 and 7 along International Boulevard, with larger trash containers at no extra cost for three months. The Pilot Program aims to evaluate the impact of larger trash capacity on decrease in trash container overage incidents; reduction of contamination to recycling and organics collections; and decrease of illegal dumping and/or overflowing street litter container abatement requests along and near the collection route.
	Urban Forestry Inflation Reduction Act (IRA) grant	$8M offered by US Forest Service for street tree maintenance, tree planting, and green job creation in Oakland's frontline communities. Approximately $4M will go to the City, $4M will go to non-profit partners.
	Vegetation Management Plan Implementation	The Vegetation Management Plan (VMP) is expected to be completed in 2024. This Plan strategizes vegetation management in the Oakland Hills for the sake of fire risk prevention and mitigation. Oakland Public Works will play a role in implementation by managing vegetation and reducing fuel loads on 1,000+ acres of City-owned open space parks and forested land in the high fire risk areas. City positions dedicated to this work, including the Parkland Resources Supervisor position, were downsized over 15 years ago but would need to be restored to achieve implementation.

Department	Special Project Name	Special Project Description
Public Works	**Vulnerable City Historic and "mothballed" facility protection**	Deploy, fencing, security camera surveillance alarms, fire detection, fire suppression, and motion sensor lighting at vulnerable City facilities. These facilities can be active in the OPW inventory (such as Clinton Rec Center, China Gardens, and Junior Arts and Sciences), can be semi-active or inactive in the OPW inventory (such as Dinkelspiel House at Dunsmuir and Moss House at Mosswood), active in DWES inventory (Camron Standford House, Chabot Space and Science center), or inactive in DWES inventory (such as The Gingerbread House/Old Montclar Fire Station)
Race & Equity		
	Community Development & Engagement	Funds, monitors and reports CDBG and other federal grants that fund services and projects that predominantly benefit low- and moderate-income residents of Oakland. Administers community engagement activities that informs Oakland residents and collects Oakland residents' feedback.
	***Capital Project - AAMLO Renovation and Restoration	Electrical, windows and building system repairs to African American Museum and Library at Oakland
	***Capital Project - Brookfield Library	Renovation of Brookfield Library
	***Capital Project - Main Library Renovation	Electrical, floor and building system repairs to the Main Library
	***Capital Project - Melrose Renovation and Restoration	Electrical, floor and building system repairs to Melrose Library
	***Capital Project - MLK Jr. Library Bike Repair Program Spac	Container facility in the parking lot of MLK Jr. library for bike programs
	2025-2027 Strategic Plan	Schedule interviews with all major bureaus, divisions, and sections to ascertain their workflows, the role technology currently plays, pinpoints, and potential technology solutions to address those pinpoints. The ultimate goal is to have a functional OPD ITU Strategic Plan for fiscal years 2025-
	555 Hegenberger Road Leaking Underground Storage Tank - 9	555 Hegenberger Road Leaking Underground Storage Tank Case
	728 73rd Avenue PCB Contamination	Related to the PCB Contamination in Arroyo Viejo Creek project, investigation and remediation of PCBs present on the upland property of 728 73rd Avenue is currently under regulatory oversight. However, the City is currently voluntarily cooperating without a cleanup order. Staff estimates the cost to characterize the site, develop a remedial action plan, and implement remediation and related reporting to be approximately $486,000 over the next two years.
	911 Communication: Artificial Intelligence	Utilize artificial intelligence to triage, route and answer incoming non-emergency calls to provide accurate and expeditious service to our community members
	AB43 Speed Limit Reduction Bill	Modifications to speed limit laws increasing local jurisdictions' authority to lower local speed limits to reduce death and injuries caused by speeding.
	Accela-Special Activity Permits	Transitioning Special Activity Permits into Accela-online permitting platform used by other City departments
	Accelerate timelines for Labor Standards investigations and	DWES will identify and implement best practices for investigations and collections, including technology and procedures for collections.
	AC-OCAP: CAP Plan	AC-OCAP: Strategic planning to be in compliance with CSBG bi-annual requirements
	AC-OCAP: Community Needs Assessment	AC-OCAP: CNA is prepared documenting the demographics of the areas that are served by the recipients of the CSBG grant.
	AC-OCAP: Strategic Plan Update	AC-OCAP: Strategic planning to be in compliance with CSBG Organizational Standards requirements
	ADA Class Action Lawsuit Settlement	Implement the requirements from this class action lawsuit. This could include capital improvements such as, curb ramps, sidewalk improvement, updating the city's design guidelines and policies.
	ADA Transition Plans	Updating the city's ADA Transition Plans
	Add electrical outlets to Cover Lot	Installation of electrical outlets in Covert lot to charge vehicles. Minimal ITD involvement.
	Administration & Grant Management	Monitors department budget, pays vendors, prepares reports, and manages various grant programs.
	Adults & Aging Services: Senior Communication Portal	Senior Communication Portal
	Affordable Housing Asset Monitoring	Monitors City's existing affordable housing properties with City affordability restrictions and property conditions. Ensures that properties are in compliance with all agreements and requirements.
	Affordable Housing New Construction Loan Servicing	Underwrites, reviews, and administers loans for proposed affordable housing developments for Oakland residents.

Department	Special Project Name	Special Project Description
Race & Equity	**Affordable Housing Preservation Loan Servicing**	Underwrites, reviews, and administers loans to preserve existing affordable housing units for Oakland residents
	Alleviate Flooding on High Street between Wattling Street ar	High Street Flood control storm drainage system improvements needed to prevent flooding between Wattling Street and the United Pacific Railroad tracks, adjacent 809 High Street. Extensive street flooding in this area covers the sidewalk and impacts private property. High Street in this location serves Higher and Medium Priority Equity Neighborhoods and a Highest Priority Neighborhood to the northeast. The buildings at 809 High Street and 850 42nd Avenue are under compliance orders from Department of Toxic Substances Control (DTSC) and the Regional Water Quality Control Board due to mercury contamination of the soil. DTSC and the Water Board claim that soil contamination causes indoor air quality issues inside the building. DTSC has asked the City to alleviate the flooding in this area because of a correlation between some of the increases in indoor air quality and street flooding. A Water Board consultant claims that the perched water table increases the pressure in the porespace beneath the building, which increases the ongoing vapor intrusion. In addition, storm drainage flows in an abandoned and deteriorating sewer pipe down High Street from the railroad trachs to Tidewater Avenue. This pipe is inefficiently serving a regulatory trash capture device at Tidewater Ave. The storm drainage system requires upgrades to address these issues.
	Alternative Delivery Methods for Capital Project Delivery	Develop AI's for Construction Manager General Contractor (CMGC) project delivery, and develop and execute an RFQ for a CMGC contract to deliver Embarcadero West and/or speed safety cameras
	AP Portal Citywide Adoption	Require that all departments involved in approving invoices adopt the AP Portal process.
	AP Portal Reviewer Assignment	Assign invoice approver once for future automatic assignment, rather than manually each time.
	ArcGIS/ESRI Indoors	Implement ESRI Indoors - this is a mapping software for vertical assets, like buildings. It allows the mapping of office spaces, various mapping compnents, office space hoteling and reservation, and more. It would allow Facilities to select a vertical asset, such as a cubicle, office, or restroom on a specific floor and record work against that asset. Allows for enahnced buidling record history, and it integrates with Cityworks maps, so work orders can be attached to vertical assets. Would also enhance maintenance records of certain mechanical compnents/assets of a building, like HVAC, plumbing, and more.
	Area 5: Hegenberger / 98th Ave. Burglary overtime suppress	Operation detailing : an average of 4 officers, per 10 hours for 7 days of week to ensure safe in special locations for Area 5
	Asset Management System	Implement an asset management system so we can track militarized equipment use, radios, computer equipment, etc. We are currently doing an RFQ. Funding has been identified via a grant. ITD involvement should be minimal - maybe help with SAML.
	Assetworks Upgrade (Fleet Management Software)	Upgrade the Assetworks platform to the latest version following the completion of the Oracle EBS to Cloud project. This upgrades all components of Assetworks - FA Suite, Fuel Focus, Key Valet, an improved integration with Oracle for parts purchasing; new integrations with Veeder Root underground storage tanks to foster improved regulatory compliance, Power BI reporting, and single signon.
	Audio System Upgrade	Upgrade Audio System in Hearing Room 1 ($35-$45K from Fund PEG 2999)
	Back Yard Camp Out with OPRYD	OPRYD collaborate with outside agencies to bring families together for a outdoor camp out experience at Joaquin Miller Park. This event will be a one night weekend event to help set the stage for FRC.

Department	Special Project Name	Special Project Description
Race & Equity	Bay Area Housing Finance Authority (BAHFA) 2024 Bond Pub	In anticipation of a regional housing bond worth either $10 billion or $20 billion, Oakland HCD will lead community engagement and expenditure planning for its allocation. BAHFA requires each jurisdiction receiving a direct allocation to adopt an expenditure plan no sooner than February 1, 2025; community engagement will take place throughout 2024, and if the bond passes in November '24, final edits to the expenditure plan will occur. HCD staff will lead public engagement, bond projection impact modeling, expenditure plan drafting, and more.
	BD - Community Response Initiative to Strengthen Emergency	Community safety and mediator program for Downtown and Chinatown
	BD- Corridor Safety and Ambassador Program (Thriving Neig	Citywide convening, coordination, training and collaboration amongst ambassadors/providers and Oakland NEST/Fresh for training and development
	Bloomberg Grant	The City was awarded a grant for Black Wealth Creation leveraging the City's 5-year Urban Forestry Plan.
	Bus Shelter Maintenance	Franchise agreement for bus shelters is expiring. Current agreement maintains shelters at no cost to City in exchange for advertising revenue. OakDOT working to identify options to maintain shelters in the future, including inventorying existing shelters, estimating maintenance costs, and evaluating methods to procure maintenance services at low/no cost. Shelters are a critical amentity for transit riders.
	BWC Analysis	Work with Motorola to provide three years worth of video data to Stanford University for Analysis. Minimal ITD help needed. ITD involvement should be minimal - Axon will handle the work of setting up secure environments that follow CJIS protocol.
	C.M.S 89907 (Sep 26, 2023) Form an interagency air pollution	Informational report to City Council outlining City Administration's efforts to organize and develop an interagency working group
	CAD to LRMS Implementation	Upgrade our current CAD system to Premier One and connect it to LRMS. Major project.
	Capital Project - 81st Ave Library Solar Panels	Ensure that 81st Ave will have a redundant power source during PSPS
	Capital Project - Chavez Branch Library	New library on city property (due to escalating lease expenses)
	Capital Project - Thermal and Ventilation Improvements at al	Ensure that all libraries can serve as respite centers for emergencies
	Capital Project - Tool Lending Library Expansion	Container facility behind the Temescal Library for expanded tool lending
	CCTV camera upgrade	CCTV camera installation in PAB covert lot. Minimal ITD involvement.
	CHS: Referral phone number for emergency shelter	CHS: Establish an Oakland-wide referral line for emergency shelter
	CHS: Strategic Plan	Strategic planning to be in compliance with HHAP guidelines
	City Fleet EV Charging Infrastructure Deployment	With the Advanced Clean Fleet Rule requiring the City to procure Battery Electric Vehicles (BEV) beginning January 1, 2024 it is essential that the City begin installing EV Charging structure NOW to support the first phase of the BEV deployments this year while the City identifies the $90-$100 million required t support these initiatives.
	City Park Outdoor Athletic Court Preventive Maintenance, R	There is no lifecycle assessment or replacement planning for high-use outdoor athletic corts at City parks. These outdoor courts are frequently a main feature at outdoor Park facilities, yet many are in unsafe and unusable condition. Court surfaces have a predictable lifecycle and with regualr preventive maintenance such as cleanings, spot repairs, resurfacing, etc. the useable life of these valuable assets could be greatly extended. A priority roster would also be established for full replacement based upon condition, frequency/volume of use, and equity
	City Park Path and Trail Preventive Maintenance, Repair, an	This program would inventory, assess and prioritize fro renovation or repair the paths and trails located within City Parks. A reasonable funding level could then be established to support this high-use infratstructure based upon linear or square footage identified in the inventory. There currently is no dedictaed funding mechanism to perform these activities.
	City Park Tot Lot & Play Structure Cleaning, Maintenance, Re	This program would operate in conjunction with the outdoor court program and the same crew would perform the weekly or bi-weekly cleanings, maintenance and minor repairs. While the goal is to provide clean and safe tot lots and play structures, the secondary function wold be to establish a priority roster for scheduled full replacement based upon condition, frequency/volume of use, and equity

Department	Special Project Name	Special Project Description
Race & Equity	**City wide Litter Container conversion plan**	The Ciity's 1,300 litter containers require update and replacement with intermittent placement of "smart container" technology. The increased capacity and data driven service schedules are projected to improve the overall appearance and better the secure the liner and contents until serviced daily by Waste Management. The planning phase for large scale acquisition and roll out has been inititated based on results of pilot purchase of the Big Belly containers put in place during 2023.
	Citywide Capital Project Management Software with full Ora	Citywide Capital Project Management software to consolidate all capital projects in a constuction management process and timeline for beter tracking, fund management, and project delivery
	City-Wide Compensation Study	Council granted $250k to HRM to review the compensation for all classifications.
	Citywide Contract Management Software	Citywide Contract Management software to manage end to end contracting, with editing, monitoring, insurance, work flows, searchable, and document management.
	Citywide facility Assessment	Complete facility condition assessment for all city owned infrastructures.
	Citywide Facility Asset Conditions Database	BDC-PGM is seeking funding to conduct a Facilities Conditions Assessment investigation of the City's 300+ facilities. Data on city assets are needed to predict facility needs, quickly assess improvement needs for funding opportunities such as grants, budgeting for capital improvements and to prioritize work. PGM would lead the management/update/use of data for CIP needs, in consultation with OPW BMIS and other City departments.
	Citywide Strategic Planning	The Citywide Strategic Planning effort will not only address the immediate challenges facing Oakland but also sets the foundation for long-term success.
	Citywide Street grates/ storm drain grates upgrade	To replace all street grates and storm drain grates that will accommodate bicycle mode of transportation in the City.
	Citywide Tree Maintenance and Tree Planting	Proactively prune and maintain Oakland's 56,000 street trees and 12,000 trees in landscaped parks. Plant 3,000 trees annually, focusing in Oakland's frontline communities for the sake of improving tree canopy equity, per the approved Equitable Climate Action Plan (ECAP). Provide green jobs training, education, and community engagement. Comprehensive strategy is detailed in the forthcoming Urban Forest Plan.
	Cityworks Upgrade, Move to Cloud (Cityworks Online Servic	An on-premise Cityworks upgrade is underway. To improve resiliency and accessibility to the application, Cityworks should be moved to the Cityworks Online cloud service, as well as the City's GIS resources. Several Cityworks integrations should take place following the upgrade, including ITPipes and GraniteNet integrations, Pavement integrations, as well as feature rollouts including buying and using the Cityworks PLL Case Management & Inspection Module to better track issues pertaining to regulatory requirements, homeless encampment tracking, commercial trash cases, and more.
	CJIS MFA/Security Upgrade	Review current security protocols and ensure that they meet new CJIS requirements. Medium to large project. ITD is currently doing an internal system analysis.
	Code Compliance & Relocation Program	Reviews applications on tenant eligibility for relocation benefits in accordance with O.M.C. 15.60 and determines if City payment is appropriate. Assists tenants and property owners in understanding their rights and responsibilities under the law.
	Comedy Show	Collaborate with Event Promoter to host Comedy Shows with culturally diverse comedians, provides community engagement with laughter that helps to improve mood and reduce stress level

Department	Special Project Name	Special Project Description
Race & Equity	Comedy Show	Oakland Enjoyment Academy provides educational opportunities to help Oakland young adults learn to enjoy themselves outdoors in recreation spaces. The recreation space in Oakland offers a wealth of opportunities for young adults that live in the City to enjoy the serenity of walking along the water for improved emotional health, practicing breathing exercises near large bodies of water, walking with others for increased physical health and learning the health benefits of outside play with socialization while enjoying the outdoors. The communities served will include but not limited to young adults 18-25 years of age who want to be introduced to outdoors recreation. Oakland residents and those who attend college and vocational schools in Oakland will be invited to participate. The number of Oakland Enjoyment Academy participants per year will be 35 (70 total for 2 year program). There will be an annual Oakland Enjoyment Excursion that allows participants to participate in an OPRYD activity as an Oakland Ambassador.
	Comms & Engagement Division - City Academy	(blank)
	Comms & Engagement Division - Engagement Customer Relat	(blank)
	Comms & Engagement Division - Oakland Love Life (TBD)	(blank)
	Comms & Engagement Division - SMS/Text Messaging Comm	(blank)
	Comms & Engagement Division - Social Listening/Media Mon	(blank)
	Communications Building Access Software & Keycards	Need to restore the ability for Communications to be able to manage access to their building via keycards. Medium project.
	Comprehensive Fee Study	Revisit all ROW Management permit and inspection fees to align with current costs and operations
	Comprehensive Financial Policy (CFP) Revisions	Complete overhaul of the city financial polices to address best practices, conflicting resolutions, missing scope, enhance financial stewardship, boltser the finacial position, and provide long term management tools to enhance credit ratings.
	Continuing Disclosure, Post Issuance, and Financial Manager	Comprehensive training plans and documentation to ensure compliance with IRS standards, SEC guidelines, and California bond law for bond fund management. Enhance executive team knowledge of fudiciary responsibility in depatmental management.
	CPRA Mediation Program	Establishment of CPRA program to mediate certain complaints
	CPRA to IAD Transition	Transition of responsibilities from OPD Internal Affairs to CPRA
	Cultural Agencies (Chabot, OMCA, Fairyland) Infrastructure E	Citizen initiative to provde a ballot measure for the cultural nonprift agencies housed in deteriorating City facilites. Enhace the cultrual art experience and bring increased patronage.
	Cybersecurity and Resiliency Efforts	In process: proposed reductions to the cybersecurity funding ITD was allocated in the biennial budget (including funding directed for staff enhancement in security) will directly impact the work the Department is doing to modernize, strengthen and fortify the network City staff and residents depend on for services.
	CYS: Annual Indep. OFCY Evaluation FY 22-23; 23-24	Evaluation of OFCY Strategy Implem.
	CYS: Oakland Youth Commission Strategic Plan - YPAR; OFCY	OYC YPAR to advance youth agency and voice to inform CNA; Community Needs to Inform 3-year Strategic Plan FY 25-28 for RFP Release
	CYS: Projects that are mandated by OFCY Charter	CYS: (see tab 3).
	Data Center Infrastructure Upgrade	Upgrading network infrastructure for reliability and enhanced security
	Data Center Network Upgrade	Consolidating storage, adding redundancy, resiliency and enhanced security for the network
	Data Collection & Analysis	Develops various databases to collect data on evictions, rents, petitions and hearings, etc., to inform public policy and internal program design and improvements.
	Data visualization services on PowerBI, starting with the We	This is a complicated project that requires all crime analysis services to be realigned and reconnected to a new records database. In the run up to the new database, the sections will be using various flat datafiles to develop data visualization projects in PowerBI. We will integrate these standalone projects the new database when it is launched.

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Race & Equity	**DBE Oversight: Ensure compliance with requirements**	The City of Oakland receives USDOT money with many requirements, including compliance with CFR 49, Part 26. The City of Oakland is not currently following all requirements. Not complying can potentially jeopardize the City's eligibility to receive funding.
	Defensible Space Vegetation Management, Joaquin Miller P	CAL FIRE, with support of the National Guard, is performing vegetation management in Joaquin Miller Park to reduce vegetative fuel loads in Joaquin Miller Park. They are performing this work at no cost to the City of Oakland, via an MOU. This is a major benefit to the City as there are currently no City staff funded to perform this work.
	Dejaview Upgrade	ITD to upgrade Dejaview to the newest version.
	Demand Responsive Parking	Flex meter rates to achieve optimum utilization of parking supply. 2013 City Council Resolution Parking Principles $1.5million grant from MTC includes full scope and deliverables
	Depository and Custodial Bank Implementation	Solicit new Bank Depository for citywide banking needs, adding additional services to fully service the needs of the organization and requests from City Council for enhanced services
	Develop a new comprehensive plan for training	Research a series of trainings that will expand and evolve the crime analysis experience. Work with the Training Division and budgeting to find funds for the trainings. Schedule analysts in rotation for each training, until all analysts have completed all trainings.
	Disparity Study - Potential new policy development for proc	The city has contracted for a disparity study for which the contract has expired. A draft report has been completed and is being reviewed for next steps. Any next steps for race-based procurement would fall within DWES authority to implement.
	Division Level Investigation (DLI)	Administrative task for the internal policies or procedures
	Document digitalization & Destruction	Digitalization & destruction per retention schedule & municode
	EIFD Implementation	Create two different tax increment districts to promote affordable housing in west Oaklnd and enhanced development around the Colisuem
	Electronic Cashiering System Upgrade with Oracle Cloud Integ	In process: Pending RESO and contracting
	Emergency Communications Center (ECC)	The 911 Communications Division is a complex Public Safety Answering Point (PSAP) for the City of Oakland, handling incoming emergency policy, fire and medical calls and text messages as well as non-emergency calls. Communications operates 24 hours a day, 7 days a week. Our dispatchers are POST-certified and they answer, triage, and route incoming emergency and non-emergency calls, dispatch officers and civilian technicians on the radio and perform administrative duties pertaining to the operations in the field. Our professional staff responds to Public Records Requests by providing responsive dispatch/phone audio and transcripts, prepare certified court documents and testify in court.
	Emergency Home Repair & Home Maintenance and Improve	Provides Oakland's low-to-moderate income, senior and disabled homeowners with 0-3% interest bearing loans for home repair and rehabilitation from $15,000 to $150,000 to homeowners that require immediate attention to correct health and safety repairs, life-threatening hazards, and exterior appearance if blighted.
	Encampment Management Services Expansion	The reported number of encampments citywide has increased eight-fold since Oct 2020, while staffing in OPW, HSD, and other departments has not kept pace in proportion to this increase. In addition, there is an insufficient number of shelters and shelter beds available to serve the increased unhoused population in Oakland. As a result, this slows the pace of the City's encampment management operations, including outreach, assessment/triage, deep cleanings and closures. To help address the increased need, the Homelessness Administration division is in the early stages of a division-wide services expasion, which will be facilitated through several efforts:
	Enhanced Service Levels - Medians & Litter Container	Provided enhanced levels of service and increase frequency of service to the medians and litter containers in the KOCB vegetation management. Increase staffing level in KOCB/ Vegetation Management Unit - two (2) PW Maintenance Workers; one (1) Street Maintenance Leader)

Department	Special Project Name	Special Project Description
Race & Equity	Equipment Replacement	Replacing projector in chamber with modernized video wall ($100-$150K from Fund PEG 2999)
	Equitable Climate Action Plan (ECAP) Implementation	The Sustainability and Resilience Division will be aggresively seeking grant funding through the Federal Infrastructure Act and the Inflation Reduction Act for a variety of programs and initiaives identified in the ECAP that could total in the hundreds of millions of dollars. for each grant application, the funds will be shared by multiple departmentsa nd outside entities such as CBOs wioth whom the City partners to implement the plan successfully.
	eSports	eSports is quickly permeating many aspects of our society from an entertainment and competitive standpoint. This is reflected in the move by recreation centers throughout the country to add eSports components to their facility. Aside from generating revenue through memberships and events, adding eSports allows recreation centers to develop programming that can attract older kids to their facilities
	Facilities Conditions Asset Database (FCAD)	Create FCAD for City's 300+ facilities that will streamline delivery of capital improvement and maintenance projects.
	Fair Chance Access to Housing	Prepares informative materials that provide information and guidance on Fair Chance Access to Housing. Manages contract with East Bay Community Law Center to provide legal assistance to tenants. Coordinates with Just Cities which performs community outreach to vulnerable communities.
	Feasibility Study - Piedmont Avenue Library	New library on the OUSD Piedmont Elementary School campus
	Feasibility Study - San Antonio Community Center/Library	Feasibility study for a new community center/library
	Feasibilty Study - Hoover Durant Library	New library in the Hoover Durant neighborhood
	Feasiblity Study - Main Library	New or significantly renovated Main Library
	Fee Study	OPRYD has hundreds of fees that have not been assessed.
	FEMA reimbursed 2023 Winter Storm Project	We will be working on existing FEMA projects for the next two years most likely. We are charging to 1010 and then will be reimbursed. Do we need to add something to the mid-cycle budget about this?
	Filling the Maintenance Gap	Assessing the growing gap between capital project dollars and maintenance dollars over time, funding sources for maintenance, and unsuccessful efforts to identify funding sources to help understand the need.
	First Watch Data Sharing	Integrate First Watch into Premier One CAD so that certain pieces of information can be shared with other agencies and other agencies are able to share alerts with OPD. Minimal ITD involvement.
	First-time Homebuyer Loan Program	Provides loan funding to first-time homebuyer Oakland residents and workers and creates homebuyer education activities.
	Fitness Unity	Increase awareness in fitness to the communities through recreational programs. Development of training curriculums in health/wellness, healthy lifestyles, and childhood obesity.
	Fix CarFax Implementation	Fix the connection between OPD and Carfax on traffic data - ITD established this in the past and it has been broken since the ransomware attack. Minimal work needed, just re-establishing a connection.
	Fleet Electrification	OPW-BMIS and BDC is working on planning phase with City Administrator and Sustainability Manager on meeting the 2035 federal mandate.
	Flock ALPR	Installation of cameras will be handled by Flock. User Administration will be handled by OPD, there should be minimal ITD work.
	Fund OPW CIP Programs Rather Than Projects	Approve funding for OPW CIP Programs (eg. Buckets) rather than specific projects to improve cash flow flexibility, expedite spending timelines, flexibility in moving funds to projects as needed.
	FY21-23 Council Earmarks	Using availabe 2218 fund balance, Council identified specific traffic safety projects in their districts for OakDOT to implement.
	Geoanalysis to ArcGIS Pro	This project involves a complex undertaking wherein all crime analysis services will undergo realignment and integration with a new records database. As part of the transition to the new database, the sections will utilize the new geospatial program ArcGIS Pro to create and refine new products and services. Our next steps involve scoping out a new data feed and integration service, establishing the necessary contractual relationship, conducting thorough testing, and ultimately launching the new system.

Department	Special Project Name	Special Project Description
Race & Equity	**Granicus Inc/One Meeting Agenda Management Implement**	Implementation of Granicus Inc.'s Government Experience Cloud will enable integration of the City's website content management system with its legislative system, as well as enhance security, streamline the agenda management process through increased automation and electronic routing/approvals, and improve user experience for staff and the public.
	Grant Management Software Integration	New grant management software used to apply for and management grant funds, create a portal to manage grant recipients for cgrants provided by the City to outside entities. Oracle intergrated for real time funding knowledge and management.
	Grants for Earthquake Seismic Retrofitting of Apartment Bui	The Safer Housing for Oakland Program (SHOP) offers grants to reimburse owners for a portion of the costs to seismically retrofit a multi-unit apartment building with a "soft-story" condition. The Earthquake-Safe Homes Program offers grants to owner-occupants of 1-4 unit properties for partial reimbursement of the cost of a seismic retrofit.
	HE 2.1.5 Implement Universal Design Strategies	The City will consider adopting a Universal Design Ordinance to address housing needs and improve housing conditions for seniors, people experiencing disabilities, and other communities with accessibility issues.
	HE 2.2.5 Extend Local Replacement Unit Provisions Requirem	Codify and extend local replacement unit provisions to ensure compliance and prevent displacement.
	HE 2.2.7 TDR for SROs	Consider allowing owners of residential hotels that agree to restrict occupancy to lowerincome residents to transfer development rights to create an endowed source of funding for an internal subsidy for such residents, or for maintenance/ facility upgrades that do not increase rents.
	HE 3.2.6 Monitor affordablity of ADUs (ADU Survey)	To ensure that Oakland's ADU production aligns with these projections, the City will send a survey to the property owners of ADUs that received a certificate of occupancy within the prior two-year period requesting information on household size and rents charged for these recently constructed ADUs. If the survey identifies a shortfall in the numerical affordability production projections, within six months of the survey report being published the City will provide to the Planning Commission a report summarizing the survey report and identifying additional actions that can be taken to either increase the production of affordable ADUs, and/or proposing other rezoning programs that will enable additional affordable housing production to fill any identified affordable housing production shortfall.
	HE 3.3.15 Continue & Expand Density Bonus Incentives	To ensure that the Chapter 17.107 remains compliant with state law, and to solicit additional ideas for incentives and expansion of the density bonus program, the City will review the density bonus program mid-cycle, bring necessary amendments to conform to state law, and solicit feedback from Planning Commission and City Council on additional incentives that could be included in the local density bonus program.
	Health & Wellness Community Challenge	Partner with Public Health Agency or Hospital to select one month to encourage Oakland residents to engage is physical activity at Oakland Parks and track progress. They could select an activity and enter a challenge wih the community.
	Health & Wellness Walk/Run & Resource Fair	Collaborate with Hospitals and Public Health Agencies to host an interactive educational event to include a walk around Lake Merritt with a Health/Wellness Fair at the end with resource booths, health screenings, fitness demonstrations and healthy food samples.
	Homelessness Prevention Pilot Program	In FY22-23, Oakland HCD provided $2.3 million for a pilot program to prevent homelessness for the most at-risk Oaklanders. Oakland HCD is collaborating with researchers at Stanford University and the University of Pennsylvannia to study the effectiveness of the service interventions. The program, focused on wrap-around services and shallow subsidies, is executed by a collaborative of community organizations under the Keep People/Oakland Housed umbrella of Bay Area Community Services (BACS). The program is serving 300 residents in its first year with the hope of demonstrating substantial impact in preventing homelessness in order to continue in future years.

Department	Special Project Name	Special Project Description
Race & Equity	**Housing Protection Services**	Provide services in the form of eviction protection and homeless prevention via service providers to Oakland tenants at risk of displacement or homelessness. Includes legal assistance, emergency rental payments and wrap around services.
	Housing Resource Center	Supports via phone calls and emails residents seeking housing services and information.
	Human Trafficking Operations	Operations to rescue Juveniles and arrest Offenders of Human Trafficking along International Boulevard
	IKE (Interactive Kiosk Experience) Digital Kiosks	Support IKE's franchise agreement, authorizing up to 50 digital kiosks in the right of way
	Illegal Dumping Surveillance Camera Program - $250k per ye	Expansion of the Illegal Dumping Camera Program will require the acquisition of more license plate recognition (LPR) and surveillance cameras AND additional staffing to monitor the cameras, issue citations, conduct research, etc. Staff is seeking Council approval at the MAR 26 PWTC meeting for a three (3) year contract with camera vendor Security Lines U.S. (SLUS) to procure additional cameras and to ugrade, maintain, and repair the current fleet of cameras. As the number of cameras grow, staff proposes hiring three (3) administrative personnel (classification yet to be determined) by FY25-26 to monitor cameras, issue citations, and conduct research, etc. These administrative personnel differ from the current Environmental Enforcement Officer (EEO) classification in that the administrative personnel will be in-office staff that do not perform field patrol or other enforcement activities currently performed by EEOs. The addition of the in-office administrative personnel will permit EEOs to spend less time in the office monitoring cameras, and more time conducting outreach and enforcement activities in the field.
	Implement a new RMS system	Need to identify a new records management system to implement so OPD can adhere to the NIBRS standard. Major project.
	Implement outreach strategies in all our work	DWES will continue to implement outreach strategies to ensure the community is informed about our work.
	Implementation of New labor Standards Policies	The Council set a goal of considering Labor Standards Policies for housing and other development by July. It passed a resolution requiring the City Administrator to facilitate the process. This creates implementation work that may include: researching standards, benchmarking and comparisons with similar cities, and developing new policies and procedures.
	Implementation of Rapid Response Homeless Housing loan p	The City Council's biannual 2023 – 2025 budget established a Rapid Response Homeless Housing Fund in the amount of $10,400,740. The City is adding another $19,667,562 in Permanent Local Housing Allocation funds, as well as $10 million in outstanding Homekey Round 3 commitments for a total of over $40 million. To implement the deployment of these funds in a manner that is expeditious and effective in addressing homelessness, staff created the Rapid Response Homeless Housing (R2H2) Program, modeled on the success of the Homekey program. The City Council adopted this program at its November 7, 2023 meeting, and the initial RFP was due February 29, 2024. Staff will evaluate proposals and work to administer the funds + loans throughout 2024 and beyond.
	Improve workflow and process of L/SLBE compliance and lab	DWES will analyze the processes L/SLBE and labor standards, identify obstacles and gaps, and improve coordination to improve timeliness and quality of service.
	Incoming Chief Goals and expectations	The crime analysts provide the framework for the Monday 11am crime meeting, including verbal presentations, expansive analytical reports with commentary, and material for presentation at the meeting itself.
	Increase on-street parking rates from $2.00 to $3.00 (50% in	Increase on-street parking rates from $2.00 to $3.00 (50% increase). Cost of living adjustment accounts for no rate changes since 2009

Department	Special Project Name	Special Project Description
Race & Equity	**Integrate Crime Analysis Services with new Records database**	This is a complicated project that requires all crime analysis services to be realigned and reconnected to a new records database. The completion of this project will open new avenues to report creation and other data and geospatial projects.
	Internet Migration	The City's current website is no longer supported. Project covers migrating and updating the City internet pages; move to One-Meeting Platform for the City's Agenda Management
	Intimate Evenings at Dunsmuir or Gardens-Partnership or Co	Collaborate with Event Promoter to bring Oakland's diverse community together for these festive fundraisers.
	Intranet Restoration	Migration and updating City intranet pages; moving all content from old OakNet News site to SharePoint and closing the former site which has experienced broken/unusable links and content post-ransomware
	Job Fairs	Council granted HRM $50k to support job fairs.
	Lake Merritt Violence Suppression	During the summer months into the fall months, Lake Merritt requires additional police service, traffic control, vendor regulation and special event permitting. OPD works with DOT, Parks and Rec, City Administrator's Office, Nest and Lakeshore/Lake Merritt Work Group to provide holistic service.
	Lakeshore Avenue Protected Bike Path Project	Implement bike lane safety improvements on the East side of Lake Merritt.
	Lakeside Park work hub/bathroom replacement	The Lakeside Park work hub serves 30+ staff members but lacks adequate office space, storage space, security, and bathrooms. It suffers from severe infrastructure problems including water leaks, rodents, and seismic damage from the 1989 earthquake. The once functional public bathroom is in disrepair and unusable, leaving park visitors without a sanitary alternative. Replacing the work hub building would be a Capital Improvement Project, replacing the public bathrooms may be more feasible with pre-fabricated infrastructure.
	Law Enforcement Background Investigation Cloud Based Sof	Software that allows the unit to conduct background investigations in a cloud based system. Eliminates the need for manual processes and file storage.
	Lead-Safe Paint and Access Improvement Grant Programs	The Lead Safe Housing Paint Program provides grants from $15,000 to $24,000 for exterior painting and lead hazard remediation. The Access Improvement Program provides grants from $15,000 to $24,000 for accessibility improvements to both rental property and property owned and occupied by disabled persons.
	Loan Servicing	Underwrites, reviews, and administers loan applications for the purpose of repayment and subordination requests, including commercial, residential and rehabilitation grants and loans.
	Measure Q Deliverables	Dedicated staff placed at community serving parks and regional parks.
	Measure U Activities	Bonded, not started: Providing Wi-Fi and/or connectivity to affordable housing in Oakland
	Minor Home Repair Program	The MHRP grant program provides financial assistance for home repairs up to $2,499 to correct immediate threats to the health and safety of low-income homeowners in Oakland. Single unit residences, including mobile homes are eligible. This grant can be used to make minor plumbing, carpentry, electrical repairs and can be used for railing grab bars, toilets, water heaters, doors, locks and more.
	Mobile ID Restart project	Obtain New Mobile ID readers from ACSO as well as upgrade software with the help of ITD. Roll out system to patrol. Minimal ITD involvement.
	Mobile Recreation Services	The Pop-Up Rec (mobile), brings a versatile and dynamic dimension to community engagement. Unlike traditional brick-and-mortar facilities, Pop-Up Rec programs offer unparalleled flexibility in both the variety of activities and locations where services are provided. Additionally, Pop-Up Rec allows OPRYD to be responsive to communities that may lack access to parks or recreational facilities. Our mobile unit could feature an exciting array of offerings, including a rock climbing wall, jump houses, giant games, giant big wheels, amplified music capability, video games, sports equipment, arts and crafts, storytime and books.
	National Testing Network	Administers required written test for Police Officer Trainee position.

Department	Special Project Name	Special Project Description
Race & Equity	**New Construction of Affordable Housing - Pipeline Project Fu**	The 2023 new construction NOFA cycle left over $120 million in unfunded requests for support. Oakland HCD staff convened affordable housing staff from peer cities around the Bay Area to learn about their funding approaches and better understand best practices in the field. Staff learned that every other jurisdiction releases a NOFA specific to its pipeline projects in between notices for new projects. In February 2024, Oakland HCD attained approval from city council to focus its next NOFA solely on (partially or completely) unfunded affordable housing projects in its pipeline. With council approval, Oakland HCD will administer $22 million for its outstanding projects in advance of a NOFA for new projects later in 2024.
	Non-Functional Turf Assessment and Conversion	Assess and convert all "non-functional" (ie non-recreational) irrigated turf on City property to either a) non-potable water irrigation or b) non-irrigated landscape.
	Oakland Ballers at Raimondi Field	The Bs Pioneer Minor League Team will utilize the OPRYD-run ballfield at Raimondi Park as their "home field", providing capital upgrades, maintenance and improvements; economic opportunity for local vendors; clinics and events with local youth sports teams; additional opportunities for neighborhood 'activation events'. Expectations: Increased neighborhood safety due to park activation; youth and local sports teams will benefit from improved field and equipment; potential increased public transportation ridership due to game-day collaborations; economic benefit to neighborhood warehouse owners who will rent property for parking, to local food truck vendors, merch purveyors, and landscape/construction
	Oakland Building Construction Code	Recommend local amendments to the CA Model Building Codes
	Oakland Children's Initiative (OCI) 2-Year Evaluation	Charter Section 1602 requires the Accountability Officer shall be responsible for overseeing a rigorous and reliable external evaluation or evaluations of the Implementation Partners' performance, including the selection of external evaluation partners or the utilization of existing external evaluations as applicable, and presenting the results of such evaluations to the Citizens' Oversight Commission.
	OPRYD Annual Youth Dance Concert	Recreation Centers collaborate with cultural arts and youth development to put on a dance concert performance to show case each recreation centers talents.
	OPRYD E-Platform -Relaunch	Teen Virtual Recreation is a program designed to offer virtual engagement in recreation and leisure activities for teenagers. This initiative provides an interactive online platform featuring a variety of virtual programs. Teens can explore cultural arts, career options, and life skills, participate and learn about civic engagement opportunities, and focus on physical and mental health, nutrition, and wellness—all from the comfort of their own space. Teen E-Recreation is a dynamic avenue for adolescents to connect, learn, and enjoy various activities that contribute to their personal growth and well-being. OPRYD is requesting salary savings be re-purposed to provide for the equipment and supplies needed to operate the Teen Virtual Recreation program
	OPW Grant support program	BOA Grant Division support of OPW grant seeking and writing
	OPW Trainee Academy	Safety and Training created a program to advance youth and young adult employment in the City. This program targets residents between the age of 18-30 who have historically been marginalized, disenfranchised and oppressed with a place of study or training in a special field for success with greater than living wage employment.
	Oracle Cloud Conversion and Enhancement	Convert Oracle Financial System to be web hosted to provide a stable platform from which to make system enhancements that provide the basic functionality of a modern ERP system
	Organize a tiered section, with additional job descriptions, in	Develop job descriptions to accommodate a tiered positions system in the Crime Analysis section, including provision for at least two interns. Work with the unions, and various city department to get the job descriptions approved. Second, work with budgeting, OPD HR, the OPD executive team, and City Council to bring the new positions and CAU origination into reality.

Department	Special Project Name	Special Project Description
Race & Equity	Outdoor Stand Alone Restroom Renovation and Scheduled F	This program would assess and prioritize outdoor restrooms for renovation and repacement based upon condition, frequency of use, and equity. The concept is to create a repalcement roster and funding to allow the renovation or replacement of 2-4 out door restroom facilities each year. Ideally the restrooms that are replaced vs. renovated would utilize low-maintenance and vandalism resistant Portland Loos such as deployed at Astro park, Wilma Chan Park, Pine Knoll Park and Concordia Park; or modular restrooms units such as deployed at San Antonio Park.
	Partnership with Community Development Financial Institut	Oakland HCD's current Acquisition and Conversion to Affordable Housing (ACAH) preservation program releases NOFAs once per year, or biannually. This time frame does not meet the needs of preservation practitioners in Oakland, as they need subsidy and support quickly in order to acquire buildings on the market. To respond to our partners' and the market's concerns, Oakland HCD is pursuing collaboration with CDFIs that will leverage outside funds and allow developers to acquire properties much more quickly than the city process alone would allow. Such a partnership will allow many more properties to be acquired and made affordable (through deed restrictions) for years to come.
	Payroll Processing Reform	Comprehensively streamline payroll processing for basic compliance in the absence of Oracle systematic improvements to gain regulatory compliance with all agencies. This includes personnel reorganization to a citywide centralization of all payroll functions into Finance Department, training manuals and comprehensive mandatory training plans, and updated Administrative Instructions
	PCB Contamination in Arroyo Viejo Creek	The City is under a Site Cleanup Requirements Order (R2-2022-0032), issued by the San Francisco Bay Regional Water Quality Control (RWQCB) in October 2022, to remove polychlorinated biphenyls (PCBs) from Arroyo Viejo Creek. The Order alleges that stream banks and sediments within the creek have been contaminated with PCBs from upland properties at 700, 710, and 728-73rd Avenue. Union Pacific Railroad (UPRR) owns 700 73rd Avenue while the City owns 710 and 728-73rd Avenue. The Order requires that UPRR and the City evaluate remediation alternatives, prepare a remedial action plan, and implement remediation.
	Performance Management System	The City seeks to ensure all departments have the tools and resources they need to track and report on equity-centered targets aligned to key health, climate, and economic indicators. This system has the potential to help local leaders to address challenges and improve results wtihin resource constraints, engage all public employees in an era of complexity and rapid changes, and gain and keep the public's trust and confidence through accountability and communication.
	Planning & Building process review	Assign dedicated BPD staff to process applications for city CIP projects.
		Eliminate requirement for full payment of intake or permit fees prior to Planning & Building Dept (PBD) staff assignments on city projects.
		Increase standard 6-month building permit life span to at least 2 years or more.
		Streamline database gathering of Tenant and Property Owner mailing lists by exploring use of City's rental database to help gather tenant info for required mailings. The mailing lists were previously provided by PBD staff.
	PMWeb	Gather, validate, implement Phase II Requirements, including implementation of single sign on using the City's Azure Active Directory, deployment of the Planning Module, capturing and implementing singificant missed requirements from Phase I; identifying new processes, such as improving the Oracle Integration after EBS move to cloud, ESRI/ArcGIS integration, moving to the City's document management system for storage; development of a new Vendor Portal, incluidng a specific landing page for vendors, reports, and help and training documents; define and implement an archival process for CIP project records and documents; Service Now implementation and establishing service level standards for BIAD day-to-day application support; configure, update, maintain intranet site for PMWeb resources.

Department	Special Project Name	Special Project Description
Race & Equity	Police Staffing Study	Staffing study to assess OPD sworn and civilian staff as well as resource allocations to optimize public safety resources
	Policy Advocacy	Provides research and advocacy services to further the City's affordable housing goals
	POS Implementation	Implement a new system that serves as a citywide cashiering system, to streamline credit card paymens, remote deposits, cash management and cash reporting in decentralized departments
	PPD Issue RFP for On-call Economic Consultant Contracts	On Call Economic Consultant Contract to provide economic and financial analysis on priority real estate projects and transactions. Shall serve EWD and misc. City Depts.
	PPD - Negotiate Development Agreement Amendment for Bi	Negotiate an amendment to the existing Brookyn Basin Development Agreement to support new for-sale housing. Supports work of PBD.
	PPD- Execute Men of Valor Contract to maintain city propert	MOVA contract to provide on call clean up services on City Owned properties to prevent illegal dumping etc.
	PPD- Issue Next NOA/RFPs on City Owned Sites for Affordabl	Issue NOA/RFPs for city-owned sites for affordable housing (per requiremens of Housing Element) and other priority uses
	Predevelopment loan program revamp	Oakland HCD's current predevelopment loan program offers up to $50k for developers to support their construction work in its early stages. Staff research demonstrates that $50k is far below the amount needed to adequately support developers in their work; thus, staff is examining the existing program and proposing changes that, if council-approved, will increase accessibility and assistance in meaningful ways. There will also likely be unique incentives to support BIPOC and/or emerging developers to increase equity in contracting.
	Pre-Employment Credit Checks	Contract for 4 years: California Peace Officer Standards and Training (POST) requires pre-employment psychological screenings. The department also requires pre-employment credit checks for all positions. The checks are used as an investigative tool to gauge applicant's ability to confront and overcome problems, obstacles and adversity, which is a California POST hiring dimension.
	Pre-Employment Department of Justice LiveScan	Contract for 4 years: California Peace Officer Standards and Training (POST) requires a criminal history check. The department also requires pre-employment criminal checks to determine applicant suitability to meet job requirements.
	Pre-Employment Investigative Polygraph Examinations (Poli	4 year contract totaling $800,000. The unit requires the services of several polygraph service vendors to meet the hiring demands for Police Officer Trainee and Dispatcher applicants. Polygraph examinations are a pre-employment background investigation tool that assists with gathering background information and verifying the accuracy of the information provided by applicants.
	Pre-Employment Medical Examinations (Police Officer Traine	Contract for 4 years: California Peace Officer Standards and Training (POST) requires pre-employment medical examinations. Commission Regulation 1953 includes the requirements for conducting peace officer background investigations. The peace officer medical and psychological evaluation requirements are outlined in Regulations 1954 and 1955. Commission Regulations 1956-1960 contain the selection standards for public safety dispatchers. Medical examinations determine applicant's physical suitability to meet job requirements.
	Pre-Employment Psychological Exams	Contract for 4 years: California Peace Officer Standards and Training (POST) requires pre-employment psychological screenings. Commission Regulation 1953 includes the requirements for conducting peace officer background investigations. The peace officer medical and psychological evaluation requirements are outlined in Regulations 1954 and 1955. Commission Regulations 1956-1960 contain the selection standards for public safety dispatchers. Medical examinations determine applicant psychological suitability to meet job requirements.
	Program Transportation Vehicles	Provide community recreation centers with vehicles to pickup youth from OUSD and charter schools within the areas and transport them to local community recreation centers for after-school programs.

Department	Special Project Name	Special Project Description
Race & Equity	**Protection Services Strategic Action Plan**	Oakland HCD's 2023-2027 Strategic Action Plan, produced in spring 2023, focuses primarily on the use of its capital dollars for housing production and preservation. To complement this effort, staff is developing an addendum for the allocation of its service dollars focused on anti-displacement, homelessness prevention, eviction defense, and more. The action plan will include an equity framework that prioritizes how Oakland HCD will administer its service dollars (e.g. CDBG) with a racial equity lens.
	Public Bank of the East Bay	Create a public bank in the East Bay to sprovide banking for the unbanked and low income individuals that are unable to secure lending from mainstream lending institutions. The bank would be created using only public funds from the City of Oakland , County of Alameda, City of Richmond, and City of Berkeley.
	Public Safety Infrastructure Bond Ballot Measure	Develop an infrastructure ballot measure that soley supports public saftey buildings and or infrastructure, to fund the replacment / rehab of fire stations and the Police Admnistration building
	Purchasing and Contracting Reform	Comprehensively streamline procurement processing for basic compliance in the absence of Oracle systematic improvements to gain regulatory compliance with all agencies. This includes personnel reorganization to centralized procurement in the Finance Department, Risk Management Division transfer, contract template and RFP overhaul, comprehensive training plan, City Council Policy recommendations for OMC changes, and updated Administrative Instructions
	Radio Encryption	Encrypt patrol channels 1 through 5, in addition to others suggested by Radio. Medium project.
	RE - new Police Administration Building	Public-private partnership to finance and develop a new police HQ
	RE - Oakland Ballers ballpark at Raimondi	License, lease and/or gift in place for new minor-league baseball game venue
	RE - Oakland Roots temporary stadium	10-year lease of the City/County-owned Malibu parcel to the Oakland Roots for development of a interim stadium
	RE - Remnants/ Small Site Disposition	Develop and implement a strategy for the disposition of City-owned remnants, sliver parcels, and other small sites not suitable for large scale development in order to generate sales revenue and reduce maintenance and security expenses.
	Reactivation of Closed EMT sites	NSD is working closely with our EMT to identify closed sites and coordinate with Environmental Services to promote Adopt a Spot as a way to have residents maintain and create community gardens to prevent re-encampment of the site. This initiative was developed because of the increasing EMT site list and the re-encampment rate of sites cleared by
	Recruitment Advertising & Promotion	Advertise various law enforcement positions available with an emphasis on Police Officer Trainee and Dispatcher positions. Advertising may include print, display, paid search, broadcast, and social media.
	Reforming HRM Processes	Council granted HRM $250k to review HRM processess and implement improvements, where they are identified.
	Reimagining Citywide Permits (RCWP) Fee Study	Engage consultant to finalize fee studies for departments' permitting functions by January 2025 and better understand which classificaitons and positions across all depts are appropriate for support from the Development Services Fund (2415).
	Reimagining Citywide Permitting (RCP)	Accela improvements: a. CGS/PX app implementation b. Accela workflow updates c. Accela electronic plan review d. Accela parklet permit e. Accela ROW Module f. Accela Project Scoping Tool g. Accela permit / OakDOT CIP project integration h. Accela permit / Inspections app integration i. Expand ACA to include all DOT permits

Department	Special Project Name	Special Project Description
Race & Equity	Reimagining Citywide Permitting (RCWP) Project	Interdepartmental initiative to improve Oakland's permitting processes to achieve fair, consistent, equitable outcomes. Project includes many components to enhance systems/technology, staffing, fees, data and records management, customer service, communication and engagement, and other efforts.
	Rent Adjustment Program (RAP): Community Engagement ar	Prepares materials that provide information and guidance on rent and eviction laws at local, state and federal levels to educate public about their rights and responsibilities under these laws. Engages in extensive public outreach to disseminate this information.
	Rent Adjustment Program (RAP): Housing Counseling and He	Provides holistic counseling to tenants and property owners regarding RAP laws, including just cause for eviction and eviction moratorium. Reviews petitions, hears cases, renders decisions, reviews appeals, coordinates appeal hearings before Rent Board.
	Replace Interview Rooms	Need to replace six interview rooms in the PAB with new hardware/software. This upgrade will allow us to upload video directly to Evidence.com. Minimal ITD involvement - opening ports and some Telco, Axon will handle most of the installation work.
	Replace PAB Auditorium Screen	Replace PAB Auditorium AV equipment that's bad (Screen). Minimal ITD involvement.
	Restoration of Park Rangers	Study and finalize the proposal to restore the use of Oakland Park Rangers
	Restoration of Parks Services within OPRYD.	In an effort to improve parks, maintenance, and recreational service delivery, reduce deferred maintenance, address urgent infrastructure issues, and streamline capital improvement projects OPRYD is proposing various functions that fall within other city departments or formerly housed within OPRYD be transferred back to our department. OPRYD has identified supervisory, management, and subordinate front line staff dedicated to parks, landscape maintenance, and recreational services that would fulfill these necessary services and achieve the goals of the Measure Q parcel tax. These areas include but are not limited to park maintenance, building maintenance and custodial services at OPRYD parks, facilities, and restrooms, ballfield maintenance, pool maintenance, capital improvements of parks and recreation facilities, and other parks & recreation services related functions.
	SA-Developing Oakland's Film Industry	The Mayor's Office has identified developing Oakland's film industry as a economic development priority; however, with no current funding available to subsidize fees of film productions, this project appears mostly in the planning stages
	Saigon and Lakeshore Violence Suppression	Robbery/Burglary suppression in Area 3 Business Districts
	Scholarship Gala	Scholarship Gala for OPRYD Programs and Services to tell the OPRYD story. Community engagement, invite donors, network and build connections. Hosting a Scholarship Gala can have a positive impact on OPRYD and the community.
	See "Supplemental Litter & Trash Abatement + Homeless Enc	The portion Clean-Up Contract" above artments - OPW, EWD, HCD and DOT. This portion of the contract scope of work consists of abating dumping from City creeks. Contractor/s will respond to OAK311 reports of illegal dumping in creeks on City property, coordinate clean-ups with KOCB operations and/or Parks and Tree Services Division (PTD) operations as needed, collect and bag debris, organize bulky waste in centralized location, and contact OAK311 or designated KOCB or PTD personnel for bag/debris pick-up. A citywide contract for one or more contractors to provide supplemental support with litter & trash abatement and homeless encampment clean-up throughout the City.
	ServiceNow Study and System Functionality Enhancements	Not started: Examining possible solutions to enhance City services; capitalizing on the existing ServiceNow platform

Department	Special Project Name	Special Project Description
Race & Equity	**Sewer and Storm Drain Smart Maintenance Hole Cover Sens**	This project builds upon an initial pilot deploying water level and flow volume snsors in sewer maintenance holes at critical/environmentally sensitive locations such as in and around lake Merritt and Lake Temescal. The sensors provide an "early warning" capability of potential sewer and storm drain pipe concerns such as partial obstructions, but also when deployed more extensiveley will be used to establish baseline water flow data and can then be used to focus response efforts such as; prevent sewer spills before they occur, precisely tailor high-frequency preventive maintenance based upon actual condition rather than set time schedules; perform preventive mantenance in advance of storm events; identif potential sources of infiltration and inflow; identify potential contractor caused damage before spills; monitor real time tide levels at crticial storm drain outfalls (such as Coliseum Connection); identify, documen, and establish baseline reverse water flows (tidal inflow) at critical locations such as Coliseum Conection).
	Short Term Rental	Short Term Rental
	Sideshow Prevention Pilot	Install engineering treatments to sideshow locations prioritized by OPD.
	Sidewalk Parking Enforcement	Years long effort to correct the record on sidewalk parking on narrow streets
	Skyline Blvd Evacuation Corridor Project	In 2021, CAL FIRE provided the City $824K to remove or prune dead or hazardous trees along the Skyline Blvd Evacuation Corridor. The project is now 90% complete. An additional grant application for $1M has been made for phase 2 of this project, though awards have not yet been announced.
	Software contracting for improved tow operations	Adopt software and multiple tow service contracts to expedite the removal of abandoned autos. This program may also be expanded to tow vehicles violating expired parking limits.
	Speed safety cameras	AB 645 (Friedman) authorizes 6 cities in California, including Oakland, to pilot the use of automated speed enforcement systems. The legislation outlines numerous requirements in order for the City to stand up an automated speed enforcement program, including development of a Use Policy and Impact Report that will need to be vetted and approved by the Privacy Advisory Commission, community engagement, and technical analysis and data collection/evaluation to be compliant with the pilot program. Beyond intial start up resourcing needs, the City will need identify funding to support procurement of automated speed enforcement systems and vendor support for the processing and serving of notices of violation.
	SSBT-Black Cultural Zone Food Hub	SSBT is partnering with the Black Cultural Zone to establish a Food Hub at Arroyo Viejo Recreation Center which will be available to the community for use as a commericial kitchen.
	Storm Drainage Funding Ballot Measure - amount needed u	Funding will be needed in the future for a storm drainage funding ballot measure. A sustainable source of funding is needed to maintain, repaire, and upgrade/improve the City's deteriorating storm drainage network and to comply with stringent, costly, and increasing stormwater quality regulations, some of which require capital improvements to the storm drainage network through trash capture and green stormwater infrastructure. City of Oakland has no stormwater fee to maintain, repair, and improve the City's deteriorating storm drainage system or to fund compliance with the Municipal Regional Stormwater Permit, a National Pollutant Discharge Elimination System permit issued by the San Francisco Bay Regional Water Quality Control Board. The City has very limited dedicated funding for these high priority funding needs.
	Sugar Sweetened Beverage Tax (SSBT) Programs software a	SSBT division is partnering with ITD to develop an application for tracking Summer Food Service Program data. Last year, the SFSP distributed 120,000 meals at 50 sites across the city last year.
	Sundays in the Redwoods (4)- Partnership or Collaboration	Collaborate with Event Promoter to bring culturally diverse concerts to Woodminster Amphitheater and other City parks.

Department	Special Project Name	Special Project Description
Race & Equity	Supplemental Litter & Trash Abatement + Homeless Encamp	A citywide contract for one or more contractors to provide supplemental support with litter & trash abatement and homeless encampment clean-up throughout the City. The contract will service multiple departments - OPW, EWD, HCD and DOT. The scope of work consists of abating dumping from City creeks, City lots and other City assets, and City rights of way, especially where cooperation from the unhoused is required.
	Sustainability & Energy Division - US EPA grant	The City is jointly applying with East Bay Asain Local Development Corporation (EBALDC) and Healthy Havenscourt for a US Environmental Protection Agency (EPA) Change Grant, to expand the service area for tree planting and additional funding for the Prescott Greening Project in West Oakland. this is a $20 million proposal.
	Sustainability & Resilience Division Urban Forest Plan Fellow	Through a partnership with Bloomberg Philanthropies, City of Oakland will receive three fellows to support the Urban Forest Plan implementation in coordination with an $8.5 million grant form the USDA Department of Forestry, with a focus on engaging frontline communities, especially African American entreprenuers located along impacted commercial corridors, to help them contract with the City in the implementation of the urban forest plan. the Bloomberg award is valued at $2.5 million for a total combined amount of $10.5 million.
	Targeted Community Outreach	To conduct targeted outreach to those communities who don't know about the Whistleblower Program or are disinclined to report.
	Tentatively, "10-hr Supplemental Training"	10-hr, supplemental training provided to all sworn personnel to cover relevant, field-based topics or areas of concern such as laws of arrest, arrest and control, critical incident management, and field-based tactics.
	Time tracking system (Telestaff Replacement)	Replace Telestaff with another system. RFQ has started, we have a vendor in mind. Funding has been identified via grants. Minimal ITD involvement - help with SAML.
	Traffic Fatality Rapid Response Program	Investigate traffic collisions that result in fatality/severe injury to bicyclists/pedestrians to implement safety improvements.
	Trash Cart Pilot Upgrade Program	The Trash Cart Pilot Upgrade Program provides residents, on one single trash collection route that crosses Councils District 6 and 7 along International Boulevard, with larger trash containers at no extra cost for three months. The Pilot Program aims to evaluate the impact of larger trash capacity on decrease in trash container overage incidents; reduction of contamination to recycling and organics collections; and decrease of illegal dumping and/or overflowing street litter container abatement requests along and near the collection route.
	Two Allocations of $800K ($1.6M total) for FY21-23 and FY23	Each $800K allocation provided $100K per Council office to identify traffic safety or violence prevention treatments in their district at their discretion.
	Upgrade KTOP Live Stream	Upgrading local network in master control to enhance streaming capabilities (Cost TBD & paid from Fund PEG 2999)
	Urban Forestry Inflation Reduction Act (IRA) grant	$8M offered by US Forest Service for street tree maintenance, tree planting, and green job creation in Oakland's frontline communities. Approximately $4M will go to the City, $4M will go to non-profit partners.
	Vegetation Management Plan Implementation	The Vegetation Management Plan (VMP) is expected to be completed in 2024. This Plan strategizes vegetation management in the Oakland Hills for the sake of fire risk prevention and mitigation. Oakland Public Works will play a role in implementation by managing vegetation and reducing fuel loads on 1,000+ acres of City-owned open space parks and forested land in the high fire risk areas. City positions dedicated to this work, including the Parkland Resources Supervisor position, were downsized over 15 years ago but would need to be restored to achieve implementation.
	Violence Prevention Pilot	Apply eningeeinr measures to reduce crime/undesirable activies in public ROW.
	West Oakland Resiliency Hub	Co-located Library, Senior Center, OPRYD and Emergency Services in a robust and flexible building
	WIOA - California Volunteers Grant	Conservation and beautification Workforce Training Opportunities through public service

Department	Special Project Name	Special Project Description
Race & Equity	**Youth Voter Registration**	Voter approved Measure QQ to create a system that will house voter registration for youth ages 16 & 17 years to vote for OUSD School Board Directors (Cost to be or exceed $500K)
Transportation		
	AB43 Speed Limit Reduction Bill	Modifications to speed limit laws increasing local jurisdictions' authority to lower local speed limits to reduce death and injuries caused by speeding.
	Alternative Delivery Methods for Capital Project Delivery	Develop AI's for Construction Manager General Contractor (CMGC) project delivery, and develop and execute an RFQ for a CMGC contract to deliver Embarcadero West and/or speed safety cameras
	Bus Shelter Maintenance	Franchise agreement for bus shelters is expiring. Current agreement maintains shelters at no cost to City in exchange for advertising revenue. OakDOT working to identify options to maintain shelters in the future, including inventorying existing shelters, estimating maintenance costs, and evaluating methods to procure maintenance services at low/no cost. Shelters are a critical amentity for transit riders.
	Citywide Daylighting Implementation	AB 413 (Lee) establishes de facto daylighting zones (i.e., parking restrictions within 20 feet unmarked or marked crosswalk or 15 feet of any crosswalk where a curb extension is present) across the state. While AB 413 establishes a statewide standard, it does not allocate state funding to support implementation. Absent additional resources, OakDOT's approach will be to implement these new state standards through red curb paint when OakDOT stripes a new crosswalk as part of an existing project (e.g. street repaving) or is responding to a related service request. In terms of enforcement, the Parking and Enforcement Unit will be training staff on the new requirements of the bill and will be developing a Standard Operating Procedure for enforcement by 2024 Q3. In 2024 Q4, after training of PEU is and the SOP is completed, OakDOT will issue warnings, publicly report the results from this warning period, and adjust the SOP as-needed in support of a transparent and equitable enforcement implementation process. Beginning in 2025, PEU will enforce AB 413 violations per the revised SOP. OakDOT has also identified the need to evaluate and analyze the placement of existing metered parking spaces, commercial loading zones, and blue disabled placard zones that may need to be removed due to conflict with the new de facto state standard.
	Comprehensive Fee Study	Revisit all Development Service permit and inspection fees to align with current costs and operations
	Demand Responsive Parking	Flex meter rates to achieve optimum utilization of parking supply. 2013 City Council Resolution Parking Principles $1.5million grant from MTC includes full scope and deliverables
	Filling the Maintenance Gap	Assessing the growing gap between capital project dollars and maintenance dollars over time, funding sources for maintenance, and unsuccessful efforts to identify funding sources to help understand the need.
	FY21-23 Council Earmarks	Duplicate to DOT.SP8 Using availabe 2218 fund balance, Council identified specific traffic safety projects in their districts for OakDOT to implement.
	IKE (Interactive Kiosk Experience) Digital Kiosks	Support IKE's franchise agreement, authorizing up to 50 digital kiosks in the right of way
	Increase on-street parking rates from $2.00 to $3.00 (50% in	Increase on-street parking rates from $2.00 to $3.00 (50% increase). Cost of living adjustment accounts for no rate changes since 2009
	Lakeshore Avenue Protected Bike Path Project	Implement bike lane safety improvements on the East side of Lake Merritt.

Department	Special Project Name	Special Project Description
Transportation	**Reimagining Citywide Permitting (RCP)**	Accela improvements: a. CGS/PX app implementation b. Accela workflow updates c. Accela electronic plan review d. Accela parklet permit e. Accela ROW Module f. Accela Project Scoping Tool g. Accela permit / OakDOT CIP project integration h. Accela permit / Inspections app integration i. Expand ACA to include all DOT permits
	Sideshow Prevention Pilot	Install engineering treatments to sideshow locations prioritized by OPD.
	Sidewalk Parking Enforcement	Years long effort to correct the record on sidewalk parking on narrow streets
	Software contracting for improved tow operations	Adopt software and multiple tow service contracts to expedite the removal of abandoned autos. This program may also be expanded to tow vehicles violating expired parking limits.
	Speed safety cameras	AB 645 (Friedman) authorizes 6 cities in California, including Oakland, to pilot the use of automated speed enforcement systems. The legislation outlines numerous requirements in order for the City to stand up an automated speed enforcement program, including development of a Use Policy and Impact Report that will need to be vetted and approved by the Privacy Advisory Commission, community engagement, and technical analysis and data collection/evaluation to be compliant with the pilot program. Beyond intial start up resourcing needs, the City will need identify funding to support procurement of automated speed enforcement systems and vendor support for the processing and serving of notices of violation.
	Traffic Fatality Rapid Response Program	Investigate traffic collisions that result in fatality/severe injury to bicyclists/pedestrians to implement safety improvements.
	Two Allocations of $800K ($1.6M total) for FY21-23 and FY23	Duplicate to DOT.SP4 Each $800K allocation provided $100K per Council office to identify traffic safety or violence prevention treatments in their district at their discretion.
	Violence Prevention Pilot	Apply eningeeinr measures to reduce crime/undesirable activies in public ROW.