



FY 2023-25



CITY OF  
**OAKLAND**

# ADOPTED POLICY BUDGET

[OAKANDCA.GOV/BUDGET](https://oakandca.gov/budget)

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FY 2023-25 ADOPTED POLICY BUDGET



Please See Our • [Navigation Tips And FAQs](#) To Help You Explore The City's Budget.

To view the budget, the recommended browsers are Chrome or Firefox and in maximum screen width.

All Graphs And Tables In The Adopted Budget Pages Below Can Be Found In Our • [Transparency Portal](#).

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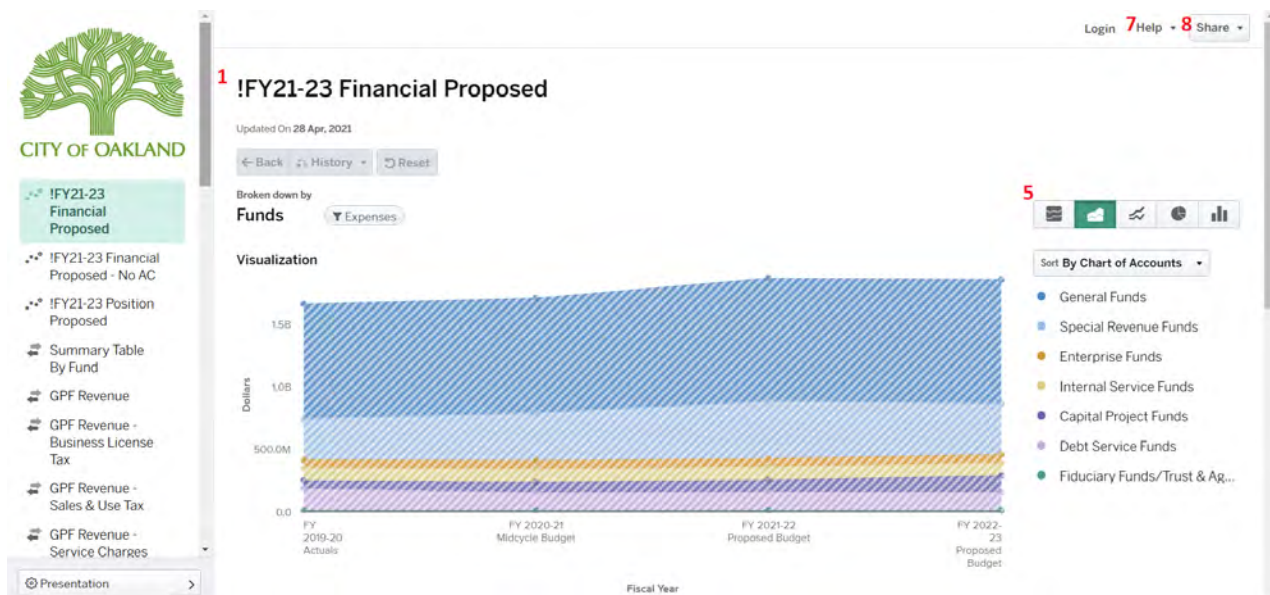
# Navigation Tips & FAQs

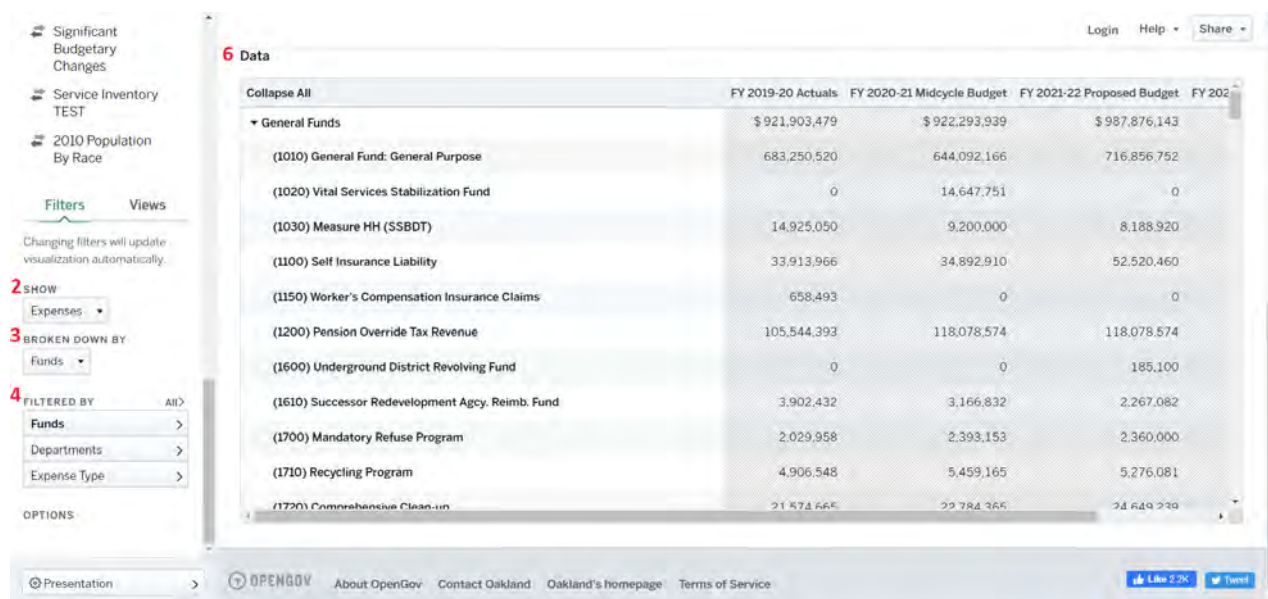
FY 2023-25 ADOPTED POLICY BUDGET

# NAVIGATION TIPS

All Graphs And Tables In The Proposed Budget Can Be Found In Our [Transparency Portal](#). OpenGov Allows You To Explore Budget And Historical Finances In A Simple Graphical User Interface.

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





## FREQUENTLY ASKED QUESTIONS

### Q: What is OpenGov?

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

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

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

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

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

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

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

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

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

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

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

# City Administrator's Message

## FY 2023-25 ADOPTED POLICY BUDGET

Honorable Mayor, City Council, and Oakland Residents:

We present the Fiscal Year (FY) 2023-2025 Adopted Budget, a spending plan to address significant challenges in a daunting fiscal and policy environment while laying the groundwork for a stronger and more secure future. With this budget, the City preserves vital services, addresses our deficit responsibly, and takes important steps to transform Oakland's City government so that it can better use limited resources to make our communities safer, support children and families, and promote economic development.

Through the FY 2023-2025 Budget process, the City of Oakland has balanced the largest projected budget deficit in its history. Prior financial analysis projected the city to have had an approximately \$360 million shortfall over the next two fiscal years. This shortfall is largely a result of two factors: the loss of federal pandemic funding and a reduction in revenue generated from taxes, especially the real estate transfer tax.

To address the shortfall the budget implements strategic spending reductions with the goal of maintaining current staff and minimizing service disruptions. Unlike the prior budgets, the FY 2023-25 is balanced budget without resorting to government closures or layoffs which disrupt critical services to residents.

Further savings are to be gained through a realignment of City government to be more streamlined and efficient. These reforms will also have the benefit of fostering improved coordination between City departments.

While the General Purpose Fund faced a historic deficit, other funding sources were not as severely impacted - the Adopted Budget leverages these sources to create a foundation for future growth, improved quality of life and economic opportunity.

The Adopted Budget makes significant investments in affordable housing, Head Start programs, and infrastructure improvements. Above all, it manages our fiscal situation responsibly while still supporting the priorities of Mayor, City Council, and residents.

As shown in Table 1 below, the FY 2023-25 Adopted Biennial Budget totals \$4.26million across all funds, including restricted funds and capital funds.

**Table 1: Revenues, Expenditures & Full-Time Equivalent Positions**

	FY 2022-23 Adopted	FY 2023-24 Adopted	FY 2024-25 Adopted
General Purpose Fund	\$872,069,302	\$830,158,436	\$847,271,764
Restricted Special Funds	\$1,398,512,553	\$1,285,684,571	\$1,293,333,671
Full-Time Equivalent Positions - GPF	2,578.53	2,425.79	2,459.96
Full-Time Equivalent Positions - All Funds	4,811.06	4,744.73	4,758.73

### **One Oakland Budget Process**

The process for creating the Adopted City of Oakland Budget for Fiscal Year 2023 - 2025 began with a statistically valid community survey developed in conjunction with the City's Budget Advisory Commission. This was followed by Mayoral and Council policy priority discussions and the release of the Five-Year forecast. The Mayor presented a balanced budget for FY 2023 – 2024 using thoughtful and collaborative approach to identify solutions to our fiscal challenges. The City Council used those same approaches when assessing, deliberating on, and adopting amendments. Those approaches were:

#### **Smart fiscal planning.**

- Two years prior the City assessed that one of the biggest challenges facing Oakland was a structural budget deficit. This was the motivation for the City Council to spearhead Measure T, which Oakland's residents voted into law last year. This new progressive business tax ensures companies that earn more pay more, while supporting Oakland's small business. Staff projects \$20 million in new revenue from this tax in Fiscal Year 2024-25, as well as additional revenue in the years to come.
- Additionally, the City has maintained healthy balances in dedicated Special Funds that support the Departments of Planning & Building, Public Works, Housing & Community Development, and Oakland Public Library. The budget put these funds to use over the next two years support improvement that residents can see, and provide family-supporting, stable jobs. As a result of this smart planning, the balancing measures in the Adopted Budget were focused on the General Purpose Fund.

Updated On 11 Sep, 2023

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[↺ Reset](#)

Broken down by

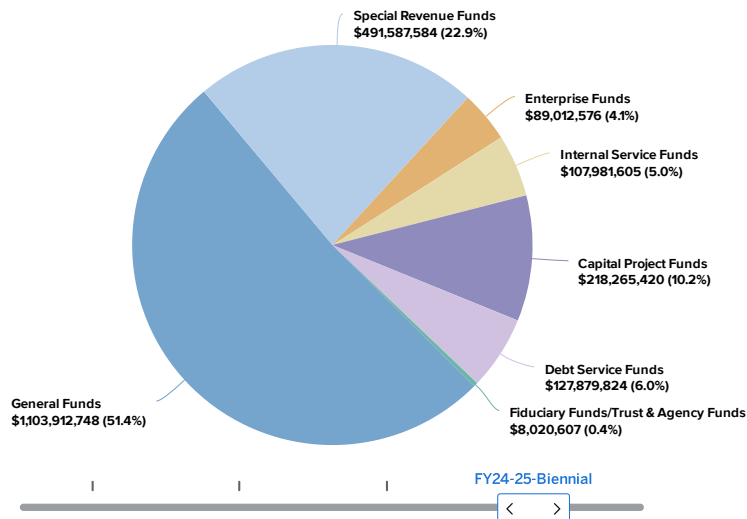
**Funds**
☒ Revenues

Visualization



Sort By Chart of Accounts ▾

- General Funds
- Special Revenue Funds
- Enterprise Funds
- Internal Service Funds
- Capital Project Funds
- Debt Service Funds
- Fiduciary Funds/Trust & Ag...



## Leveraging the creativity and commitment of the public servants who work in City government.

- To prepare the FY 2023-25 budget, the Mayor's and City Administrator's Office worked closely with all parts of City government to identify what departments need to deliver on their missions and provide the services that Oakland's residents need. leadership identified opportunities to trim budgets in ways that preserve services as much as possible and reflect Oakland's values.
- City Council members also worked collaboratively with City staff in identifying further opportunities to improve upon the Mayors Proposed budget.

## Close partnership between the Mayor and City Council.

- A strong working relationship between the Mayor and the City Council, including a productive retreat in early March where shared budget priorities were discussed was central to the budget development process. . This FY 2023-25 budget reflects what is important to council members and to communities they serve across Oakland.
- Specifically, the budget prioritizes Council and community priorities, including: civilian crisis response; continued civilianization of certain functions of the Oakland Police Department; production of affordable housing and streamlining the permitting process; promoting clean and safe streets; supporting small businesses and revitalizing our downtown and commercial corridors; improving accountability within City government; promoting road safety and safety for kids as they are going to and from school; expanding programs for youth and families, including Head Start; improving our approach to providing housing and services to our unsheltered neighbors; and strengthening our information technology and cybersecurity infrastructure.

Following intensive problem-solving under the Leadership of the Mayor, City Council, and City departments heads, the FY 2023-2025 budget is a compassionate, responsible answer current fiscal circumstances.

### Setting Guiding Principles & Priorities

As we seek to achieve our goals, we are mindful of the values of the City of Oakland and our residents. These principles inform every proposal we make so that we might continue to move toward being an even more successful city:

- Centering Equity – Centering equity is an intentional effort to prevent exacerbating racial disparities and to reduce racial disparities wherever possible.
- Valuing the City Workforce – Preserving current city staff and prioritizing the wellbeing and professional development of our dedicated & talented workforce, especially during this difficult time and into the future.
- Strategic Thinking – Encouraging creative and innovative strategies to become a more efficient and effective City. Soliciting ideas for improvement Citywide regarding service delivery, organizational structures, internal processes, and utilization of technology, to become more efficient, effective, and equitable given limited resources.

### More Efficient and Effective Government

The Adopted Budget includes the charge to investigate a new reorganization of City Departments to help the government be more efficient and reduce costs.

- Homelessness services will be merged into the **Housing & Community Development Department** to allow for improved coordination.
- Intergenerational family support programs provided by our Parks, Recreation and Youth Development Department and Human Services Department will be combined into a new **Department of Children, Youth and Families** to provide more seamless services for families in all walks of life.
- The Department of Economic & Workforce Development will be merged into the **Department of Planning, Building and Economic Development** to provide a more streamlined approach to housing production and major project development.

Reorganization of these departments will have a clear mission related to community priorities will save up to \$2 million per year due to the consolidation of related services under one strong management team.

### Addressing Our Budget Shortfall

The steps should enhance governmental efficiency and save taxpayer resources, however, to address our \$360 million General Purpose Fund shortfall, the Mayor and Council needed to make strategic spending reductions. These reductions were carefully considered with an eye to minimizing impacts on services that residents rely on every day.

Prior to Budget adoption the City had approximately 300FTE General Purpose Fund positions that are vacant. Many of which were vacant for sustained periods of time. The Budget keeps many of these positions vacant through position freezes to allow us to maintain current employed staff and the services they deliver. Freezing hiring in vacant positions will save us approximately \$133million over two years.



## Budget Highlights

### Community Services

#### *Overview:*

The Adopted Budget seeks to make major investments in key Oakland priorities like affordable housing and programs for youth while delivering more streamlined and coordination services to residents. To accomplish this, we are leveraging non-General Purpose Fund revenues to maximize impact.

- **AFFORDABLE HOUSING:** Voter-approved Measure U will form the backbone of over a \$200 million investment in affordable housing over the next two fiscal years. **This is the largest investment in affordable housing in Oakland's history.**
- **HEAD START:** The Adopted Budget will **greatly expand Head Start programming**, allowing for extended hours to better meet the scheduling needs of blue collar and/or essential workers who do not work standard business hours. The implementation of Measure AA will deliver significant additional resources to support Early Childhood Education and College/Career readiness.
- **HOMELESSNESS SERVICES:** The Adopted Budget will allocate \$159 million in state, local and federal funds over two years in support of efforts to address homelessness including providing new shelter and housing options to support our unsheltered neighbors. The Budget streamlines how the City approaches homelessness and housing and protects investments that provide services to over 4,000 people.
- **CHILDREN, YOUTH & FAMILIES:** The new Department of Children, Youth & Families will be focused on delivering programs, services and other resources to support at-risk and disadvantaged youth and integrated, intergenerational support. It will also create a one-stop-shop for recreational programming, making it easier for families and seniors to access the range of services they need.
- **COMMUNITY PROGRAMS:** The Adopted Budget will expand investments in effective community programs like Summer Town Camp which served over 5,500 youth in 2022.

### Public Safety

#### *Overview:*

The Adopted Budget will allow for better coordination of key public safety goals while continuing the civilianization of certain functions of the Police Department. Given that public safety departments account for ~64% of the General Purpose Fund, it is not possible to close the budget deficit without making strategic reductions in these areas. The changes Adopted have been done with an eye to minimizing impacts on our communities and allowing us to add funds back should revenue forecasts improve.

- **NEW POLICE ACADEMIES:** The Adopted Budget funds **six police academies** over FY 2023-2025, maintaining the current pace of academies. While some authorized but vacant

positions will remain open, we are projected to have more officers in June of 2024 than we do today.

- **CIVILIANIZATION:** The Adopted Budget **will move the Oakland Police Department's Internal Affairs (IA) function to the Community Police Review Agency.** This will allow independent investigators to look into matters related to internal affairs while the trained investigators currently in the IA unit can transfer to different units within the police department that are in need of officers.
- **MACRO:** The Adopted Budget **expands investment in Mobile Assistance Community Responders of Oakland (MACRO),** civilian responders who respond to a range of crisis that do not require sworn officers.
- **FIRE DEPARTMENT:** The Adopted Budget delays the rollout of a fire engine that had been previously approved. While increasing the number to candidates in the next Fire by 15 Additional Firefighter Paramedics.
- **DEPARTMENT OF VIOLENCE PREVENTION:** The Adopted Budget maintains baseline funding for the Department and preserves most of the temporary increased funding from the prior biennial cycle. An increasing number of shootings and homicides taking place in Oakland are rooted in regions outside of Oakland such as San Francisco. The City is working in partnership with other jurisdictions to create a regional approach to addressing gun violence.
- **CEASEFIRE:** The City intends to audit the Ceasefire strategy including the role and efficiency of OPD, DPV, and community partners in the next fiscal year so that we might better anticipate and respond to the needs of our communities.
- **COMMUNITY SAFETY AMBASSADORS:** The Adopted Budget includes \$2million to support Community Safety Ambassadors and other Safety Improvements in the City Business Corridors.

## Infrastructure and Economic Growth

### *Overview:*

Many of the Departments in this channel are funded through sources outside the General Purpose Fund, allowing Oakland to make major investments in our future even during these difficult budget conditions. The reorganization will also allow departments to better serve our communities as we promote economic opportunity and cleaner and safer neighborhoods.

- **UPGRADING OAKLAND:** The Adopted Budget includes more than \$214 million in funds to build, repair and upgrade parks, recreation facilities, libraries, storm drains and non-road infrastructure.
- **REPAVING OUR ROADS:** The Adopted Budget continues to fund the 5-year paving plan by allocating \$73.9 million over the next two fiscal years for citywide street resurfacing projects.
- **SAFER STREETS:** The Adopted Budget includes more than \$7.7million in programs to calm traffic, improve intersection safety and provide safe routes near schools to help us reduce traffic violence and save lives. It also includes \$1.6 million over the next two fiscal years to implement the bike and pedestrian plans.

- **CLEAN AND HEALTHY NEIGHBORHOODS:** The Adopted Budget prioritizes the Keep Oakland Clean and Beautiful program that maintains and enhances the cleanliness, health, and appearance of streets, while cleaning over 1,200 homeless encampments annually.
- **ECONOMIC GROWTH:** The Adopted reorganization will allow for better coordination of planning, building and economic development so we can streamline the process for bringing new jobs and opportunities to Oakland and better support companies that want to locate here.

## Internal Services

### *Overview:*

Our reorganization will also allow for us to streamline and improve Oakland's internal service delivery. By making these functions more efficient, we also make them more effective and responsive to the needs of residents and our City workforce alike.

- **INFORMATION TECHNOLOGY:** In the FY 2023-25 budget, we are building off of the \$3.3 million that Council invested in last budget cycle to prioritize long-needed investments in the City's information technology infrastructure. The Adopted Budget adds \$9.5 million over the next two fiscal years to upgrade, modernize and harden our cybersecurity protections.
- **HIRING BLITZ:** Oakland currently has significant vacancies in non-General Purpose Fund positions including the Departments of Planning & Building, Transportation, Housing and Public Works. The Adopted Budget includes funding for a Human Resources team that will allow us to fill positions in departments that maintain and upgrade our built environment and promote economic growth and job creation.
- **EMPLOYMENT OUTREACH:** The Adopted Budget includes funding to allow the city to partner with local community colleges and high schools to host recruitment events and to connect our most vulnerable residents with opportunities to build a career in public service.

## Conclusion

The City of Oakland FY 2023-25 Biennial Adopted Budget addresses significant shortfalls in City resources while protecting services and streamlining and strengthening how City government is run.

This Budget was developed through a close partnership and collaboration between every part of City government including the Mayor and the City Council. The budget takes advantage of opportunity to resolve long-standing issues – such as staff vacancies, insufficient investment in critical technology, and related services that are not consolidated under streamlined management – so departments can strengthen how they serve the residents of Oakland in the coming years.

With this Fiscal Year 2023-2025 budget, the Oakland is laying a foundation to move forward with a more streamlined, proactive City government that can be a force for more housing, more safety, and more equity in Oakland.

# Budget Priorities

## FY 2023-25 ADOPTED POLICY BUDGET

As part of the biennial budget development process, the Mayor and City Council establish priorities based on the concerns and needs of the residents of Oakland. In compliance with the City's policies on Budget Process, Fiscal Planning, Transparency, and Public Participation, the City conducted a priority setting process for development of the FY 2023-25 budget that was informed by:

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

# BUDGET PRIORITIES POLL

The Budget Survey Is Conducted At The Direction Of The City's Consolidated Fiscal Policy (CFP) And Coordinated By The [Budget Advisory Commission](#). Click The Image Below For Full Report.



## 2022-23 City of Oakland Budget Priorities Survey

*Key Findings from a Survey of Oakland Residents Conducted  
December 15, 2022 to January 8, 2023*



OPINION  
RESEARCH  
& STRATEGY

320-1052

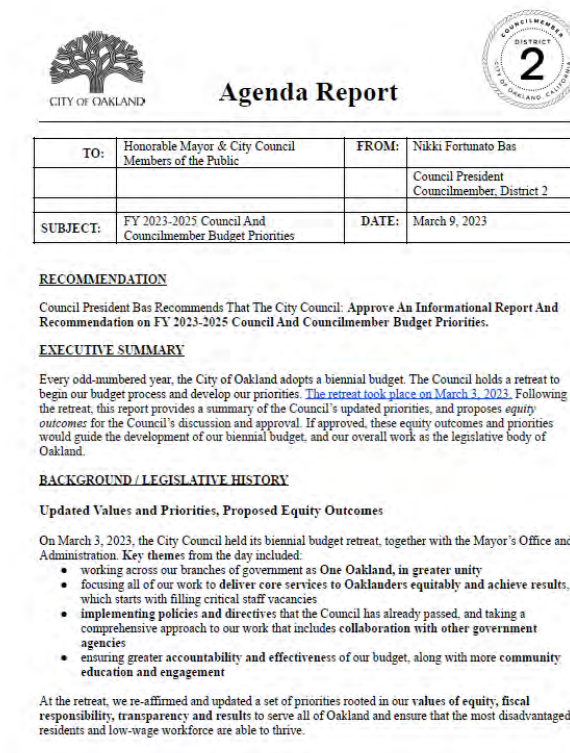
## MAYOR'S BUDGET PRINCIPLES

As we seek to achieve our goals, we are mindful of the values of the City of Oakland and our residents.

- **Centering Equity** - Centering equity is an intentional effort to prevent exacerbating racial disparities and to reduce racial disparities whenever possible.
- **Valuing the City Workforce** - Preserving current city staff and prioritizing the wellbeing and professional development of our dedicated & talented workforce, especially during this difficult time and into the future.
- **Strategic Thinking** - Encouraging creative and innovative strategies to become a more efficient and effective City. Solciting ideas for improvement Citywide regarding service delivery, organizational structures, internal processes, and utilization of technology, to become more efficient, effective, and equitable given limited resources.

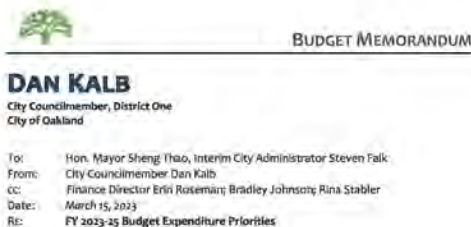
# COLLECTIVE CITY COUNCIL PRIORITIES

Click the image to explore the collective City Council Priorities.



## COUNCIL PRIORITIES BY MEMBER

Click the image on the left to explore each Councilmember's Priorities.



Thank you for taking the below priorities into consideration when crafting the Administration's proposed FY 2023-25 Budget. I look forward to working with you and my colleagues on the Council to achieve a budget that prioritizes those most in need, ensures fiscal stability, helps the city recover from the COVID-19 pandemic and funds vital public safety efforts.

I am submitting the following budget priorities pursuant to the Consolidated Fiscal Policy. That said, I may subsequently update my expenditure priorities during the budget process as additional information becomes available.

#### Top Expenditure Priorities:

##### • VIOLENCE PREVENTION AND PUBLIC SAFETY

- Department of Violence Prevention (DVP) – Fund all DVP priority strategies. Support reauthorization of Measure Z with additional funding for DVP strategies. Not cuts to DVP strategies!
- Civilian Crisis Response – Expand our innovative MACRO program to facilitate 24/7 citywide coverage.
- Transition Internal Affairs Division Responsibilities – Begin the transition of moving Internal Affairs responsibilities to the Community Police Review Agency (CPRA), thereby making a number of sworn officers available for redeployment to other police responsibilities such as investigations of serious and violent crimes, and CeaseFire.



DATE: March 15, 2023  
TO: Mayor Sheng Thao, Interim City Administrator Steve Falk, and Members of the Public  
FROM: Council President Nikki Fortunato Bas, District 2  
SUBJECT: District 2 and City Budget Policy Priorities for FY 2023-2025

Dear Mayor Thao, Administrator Falk, and Members of the Public:

The goal of our City's two-year budget should be to focus on delivering effective, equitable services to Oaklanders rooted in our values of racial equity, fiscal responsibility, transparency and results. To address the projected budget deficit and set the stage for Oakland's future where racial disparities are eliminated and all Oaklanders thrive, I am committed to working with all of you in greater unity across the branches of government as One Oakland.

To deliver core services equitably, we must ensure our current programs are effective, fill the most critical staff vacancies, and make every effort to avoid layoffs. To focus our work and follow through on the Council's past direction, we must implement policies and directives the Council has already passed; carry out recommendations in performance audits including for homeless services and 911 service calls. Finally, we must take a more comprehensive approach to our work, breaking through silos by working across city departments and collaborating with other government agencies such as the County of Alameda.

In our 2021-2023 budget, we were able to make solid progress toward our goals. Below are a few accomplishments that I am proud to have led with my colleagues and our community:

- Expanding a holistic approach to community safety
  - Launching MACRO as an alternative response system for non-violent calls for service and expanding city-wide
  - Expanding violence prevention programs, with more violence interrupters and outreach workers in our most impacted neighborhoods and schools
  - Civilianizing certain police functions by moving special events and vehicle enforcement to other departments
- Raising critical new revenue for affordable housing, infrastructure and services
  - Raising millions for rental assistance focused on low-income tenants at 30% AMI and below
  - Passing a new Housing & Infrastructure Bond that will provide \$350 million for 2,200-2,400 affordable housing units over the next 4-6 years, \$290 million for transportation infrastructure and safety improvements, and \$210 million for facilities upgrades.
  - Modernizing our business tax with a progressive and equitable rate structure, and raising approximately \$20 million more each year for city services

## District 1

### Dan Kalb, Councilmember

Phone: (510) 238-7001

Email: [dkalb@oaklandca.gov](mailto:dkalb@oaklandca.gov)

Website:

• <https://www.oaklandca.gov/officials/councilmember-dan-kalb>

## District 2

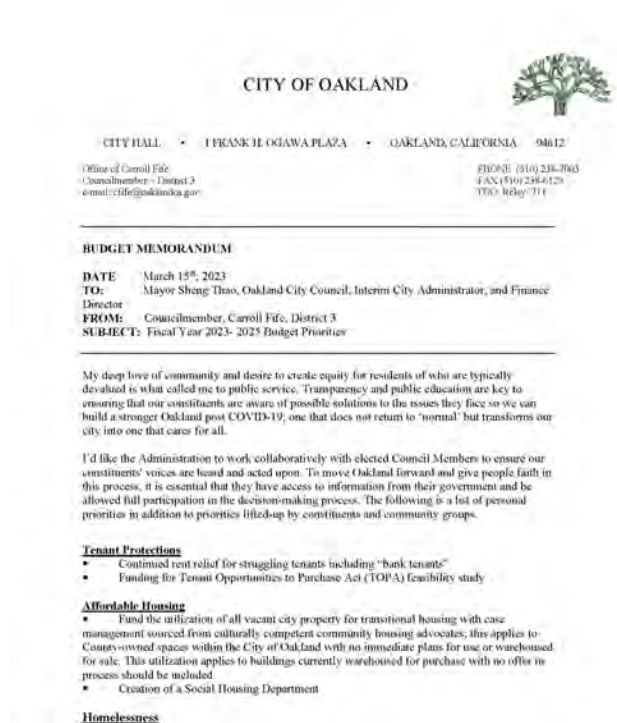
### Nikki Fortunato Bas, Council President + District 2 Councilmember

Phone: (510) 238-7002

Email: [nfbas@oaklandca.gov](mailto:nfbas@oaklandca.gov)

Website:

• <https://www.oaklandca.gov/officials/nikki-fortunato-bas>



## District 3

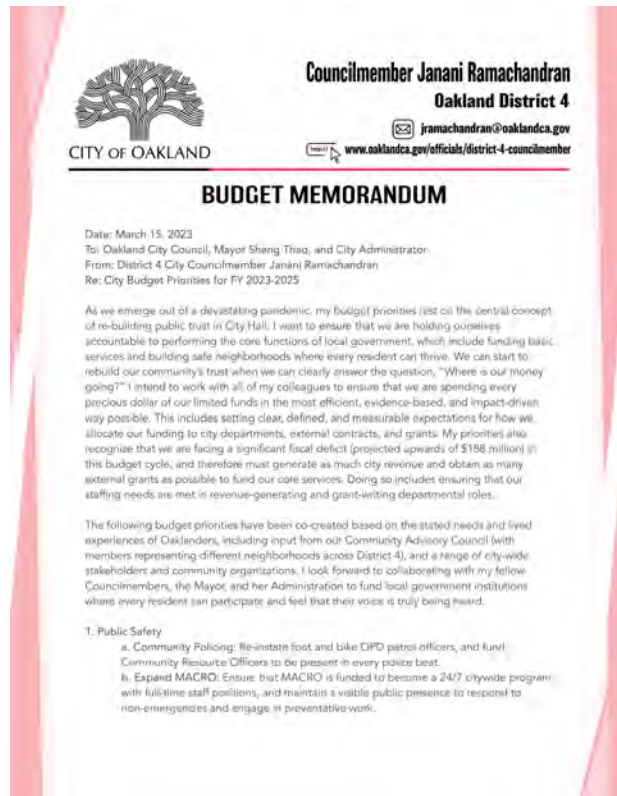
### Carroll Fife, Councilmember

Phone: (510) 238-7003

Email: cfife@oaklandca.gov

Website:

• <https://www.oaklandca.gov/officials/district-3-councilmember>



## District 4

### Janani Ramachandran, Councilmember

Phone: 510-238-7004

Email: District4@oaklandca.gov

Website:

• <https://www.oaklandca.gov/officials/district-4-councilmember>





City of Oakland Councilmember Noel Gallo, District 5

March 15, 2023

### Budget Priorities for Fiscal Year 2023-2025

During the 2023-2025 fiscal budgetary process, The City of Oakland must prioritize investment in key areas, ensure basic services are maintained, strategically leverage revenue increases, and plan for projected plateaus in the city revenue growth.

Our district 5 budget priorities for the upcoming fiscal year which prioritize investments in creating safe, livable neighborhoods while sustaining a resilient and economically prosperous city. These priorities fall into the following overarching category: Housing and homelessness, public safety, infrastructure neighborhood services, and environmental protection.

#### Homeless and Housing

1. Make full use of housing
  - Homeless shelter, affordable housing, senior housing
  - Homelessness outreach
  - Rental assistance
  - Affordable housing
  - Eviction prevention services
2. Housing Development
  - To development of new housing units is essential in meeting the demand of our population. Funding should be included in the budget to encourage the development of affordable housing specifically geared to people experiencing homelessness, seniors and low to moderate income individuals



CITY OF OAKLAND  
Housing and Homelessness  
Councilmember Noel Gallo  
1500 Broadway, Suite 1000  
Oakland, CA 94612

Date: March 15, 2023

To: Mayor Sheng Thao, City Administrator Steven Falk, and Oakland Residents

CC: Oakland City Council

From: Councilmember Kevin Jenkins

Re: District 6 Budget Priorities FY 2023-2025

#### Budget Priority Memo

Dear Oaklanders,

Becoming the councilmember for District 6 has been the pleasure of a lifetime. My entire life has been spent in and around the City of Oakland. Oakland is a strong city with warm, friendly, and welcoming residents. Oakland is a truly world-class metropolis with a ton of unrealized potential. Significant structural problems are also present in Oakland, which have an impact on the quality of life for residents. Last summer and fall, I had the opportunity to spend time with and speak to thousands of District 6 residents including young and elderly, Oakland natives and newcomers; that reside in both the hills and flatlands. I rapidly discovered many everyday struggles facing constituents including racial, social, and economic issues.

Page 1 of 4

## District 5

### Noel Gallo, Councilmember

Phone: (510) 238-7005

Email: [ngallo@oaklandca.gov](mailto:ngallo@oaklandca.gov)

Website:

• <https://www.oaklandca.gov/officials/noel-gallo>

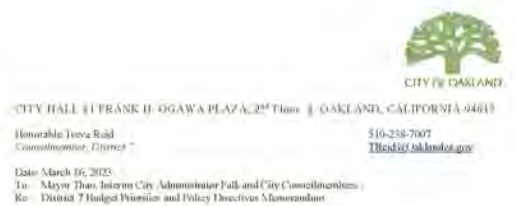
## District 6

### Kevin Jenkins, Councilmember

Email: [District6@oaklandca.gov](mailto:District6@oaklandca.gov)

Website:

• <https://www.oaklandca.gov/officials/district-6-councilmember>



## District 7

### Treva Reid, Councilmember

Phone: (510) 238-7007

Email: [treid@oaklandca.gov](mailto:treid@oaklandca.gov)

Website:

• <https://www.oaklandca.gov/officials/treva-reid>

Dear Mayor Thao, Interim City Administrator Falk, and City Councilmembers,

As we develop the Fiscal Year 2023-2025 budget my number one priority is to deliver more for our most vulnerable community members, and for all Oaklanders to thrive with a just recovery.

Together, we can deliver a more equitable multi-billion-dollar budget and ensure our workforce is adequately staffed, equitably paid, and supported to deliver critical and essential services citywide. Together, we can increase accountability, transparency, action, and results to get Oakland back on track and regain our financial footing as we come through this historic budget deficit.

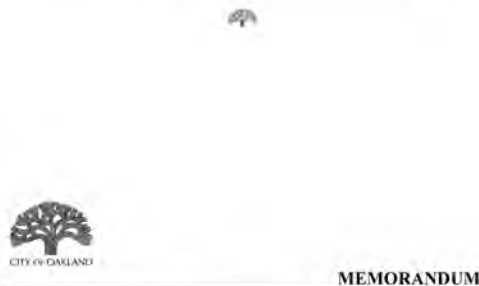
It is imperative that we maintain strong fiscal stewardship with sound budgetary decisions informed by our adopted policies in the face of heightened structural short and long-term financial challenges. We must lead out in a prudent manner managing the budget and ensuring sufficient unrestricted revenue and emergency reserves to tackle the rising expenses.

With that, I am submitting our budget priorities aligned with our community pillars and initial District 7 Budget Survey results with accompanying policy directives for your consideration.

#### FISCAL YEAR 2023-2025 BUDGET PRIORITIES

##### Keep Oakland Clean & Beautiful

- Dedicate a crew of Oakland Public Works and Human Services Department staff equipment to provide "clean and clear" intervention operations, and address "re-encampment" activities (\$833,000)
- Dedicate an Oakland Public Works Illegal Dumping Blitz Crew: Assign a 4 FTE person crew serving District 7 = equipment costs to provide regular and routine maintenance to beautify East Oakland business and commercial corridors (\$833,000)
- Dedicate an Oakland Public Works Median Maintenance Crew: Assign a 4 FTE person crew serving District 7 = equipment cost to provide regular and routine maintenance to the city's 120 medians (\$833,000)
- Negotiate and finalize new terms in our Waste Management contract
- Fund bi-monthly community bulky block parties and beautification events in each Council district
- Revitalize East Oakland parks through maintenance and infrastructure improvements
- Support citywide community-based partners addressing illegal dumping and blight with an emphasis on hiring Oakland residents, including unhoused community members



#### MEMORANDUM

**TO:** Honorable Mayor Sheng Thao & Interim City Administrator Steven Falk

**FROM:** Councilmember Rebecca Kaplan, Member At Large

**SUBJECT:** At-Large Budget Priorities for the FY '23-'25 Biennial Budget

**DATE:** March 15, 2023

#### RECOMMENDATION

**Councilmember Kaplan Recommends the Following Budget Priorities for Inclusion in the FY '23-'25 Biennial Budget:**

##### **A. PUBLIC SAFETY**

1. **MACRO:** Mobile Assistance Community Responders of Oakland (MACRO) provides civilian responders to help in a variety of crisis needs that do not require a sworn officer. However, consistent financial investment is required to stabilize and increase MACRO. In order to expand the hours of operations, as well as expand the reach of MACRO citywide, funding is needed for MACRO:
  - i. Dispatch is available to connect to MACRO.
  - ii. There is a non-911 number to call for MACRO, and an outreach campaign to ensure the people are aware of it.
2. **VIOLENCE PREVENTION**
  - a. Invest in "trauma responders" in response to homicides and prevent cycles of retaliation.
  - b. Free up police resources to focus on fighting gun violence, illegal gun dealing, and other serious crimes, by civilianizing positions within OPD that have been previously identified for civilianization, and conduct new review to determine other civilianization opportunities.
3. **SPEDSAFE AND PROTECTIVE BARRICADES:** Vehicular violence continues to be an issue of great concern for the city with vehicles traveling at high speed in the absence of traffic fatalities, serious injury, and property damage. The City of Oakland should invest in more protective barricades at intersections and crosswalks. Traffic calming measures should also be installed in the High-Injury Network and other areas vulnerable to traffic violence. And we should make kiosk and other protective barriers available to local businesses and other entities that need them (at cost as appropriate).

##### **B. CITY JOBS**

1. **PIPELINE FOR CITY JOBS:** Due to the ongoing problems with understaffing across city agencies and the issues this situation creates with the provision of city services, the

Budget Priorities  
March 15, 2023

## At-Large

### Rebecca Kaplan, Councilmember

Phone: (510) 238-7008

Email: [atlarge@oaklandca.gov](mailto:atlarge@oaklandca.gov)

Website:

• <https://www.oaklandca.gov/officials/rebecca-kaplan>

# Introduction

## FY 2023-25 ADOPTED POLICY BUDGET

### • Table Of Contents

• City Administrator's Message

• Budget Priorities

### • Introduction To Oakland

- City Leadership
- Citywide Organizational Chart
- City's Role in Service Provision
- City Facts
- Attractions & Accolades

### • Budget Process

- Budget Guide & Background
- Budget Process Enhancements
- Public Input & Community Engagement
- Finance Leadership & Acknowledgement
- Forecasting Methodology & Budgeting Basis

# Introduction To Oakland

## FY 2023-25 ADOPTED POLICY BUDGET

- City Leadership
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# City Leadership

FY 2023-25 ADOPTED POLICY BUDGET



#### ● Mayor Sheng Thao

Mayor Thao is one of the Bay Area's strongest and most effective progressive leaders. Her family story - escaping genocide, poverty, and abuse - has made her into a determined, empathetic leader. Her commitment to racial justice, building affordable housing, advocating for low-wage workers, and protecting tenants can be seen in her many accomplishments as a City Council member and will drive her work to improve the lives of Oakland residents as Oakland's 51st Mayor.

Born and raised in Stockton, CA, Mayor Thao grew up in poverty as the daughter of Hmong refugees. Her family used social services and lived in public housing. She left home at 17, and in her early 20s found herself in an abusive relationship, isolated from her family, and pregnant. She escaped this domestic violence, but soon had a baby and no permanent housing. For months, she and her son Ben slept on couches or in her car. When Ben was 10 months old, she got a job at a local community college and started taking classes. With the help of welfare and a Head Start program for her son, she put herself through school. She became class valedictorian, then transferred to UC Berkeley, where she co-founded a food access program for low-income students and graduated with a degree in legal studies.

Shortly after graduating, she got a job as a legislative aide for an Oakland City Councilmember and worked her way up to Chief of Staff. In 2018, she ran for City Council District 4 and won, becoming the first Hmong-American Councilmember in California history. As a Councilmember, she bridged political divides to make progress on many key issues. In the last budget, she brought the Council together to make historic investments in violence prevention programs while also ensuring funding for three new police academies. Last year, Mayor Thao negotiated a historic agreement between organized labor and the Oakland business community to modernize the city's business tax structure

and secure millions in new revenue for public services.

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

MEMBERS OF THE CITY COUNCIL

District 1



• Dan Kalb

President Pro  
Tempore

District 2



• Nikki Fortunato Bas

Council President

District 3



• Carroll Fife

District 4



• Janani Ramachandran

District 5



• Noel Gallo

District 6



• Kevin Jenkins



## District 7



• Treva Reid

## At-Large



• Rebecca Kaplan

# OFFICE OF THE CITY ADMINISTRATOR

## City Administrator



• Jestin Johnson

Assistant City Administrator



LaTonda Simmons

Assistant City Administrator



Betsy Lake

Deputy City Administrator



Angela Robinson-Pinon

Deputy City Administrator



Joe DeVries

## OTHER ELECTED OFFICIALS

City Attorney



• Barbara Parker

City Auditor



• Courtney Ruby

## DEPARTMENT DIRECTORS

This below list reflects the FY23-24 departments and does not yet reflect the FY24-25 reorganization.

• Animal Services

Ann Dunn

• Human Resources  
Management

Mark Love - Interim

• Inspector General

Michelle Phillips

• City Clerk

Asha Reed

• Information Technology

Tony Batalla

• Public Ethics Commission

Nicolas Heidorn

• Economic & Workforce  
Development

Sofia Navarro -  
Interim

• Library

Jamie Turbak

• Public Works

G. Harold Duffey

• Finance

Erin Roseman

• Parks, Recreation & Youth  
Development

Dana Riley - Interim

• Race & Equity

Darlene Flynn

• Fire

Damon Covington -  
Interim

• Planning & Building

William Gilchrist

• Transportation

Fred Kelley

• Violence Prevention

Kentrell Killens -  
Interim

• Housing & Community  
Development

Emily Weinstein -  
Interim

• Police

Darren Allison -  
Interim

• Workplace & Employment  
Standards

Emylene Aspilla

• Human Services

Scott Means -  
Interim

• Police Commission

Tyfahra Milele -  
Chair

MacDonald Muir -  
CPRA Director

# Citywide Organizational Chart

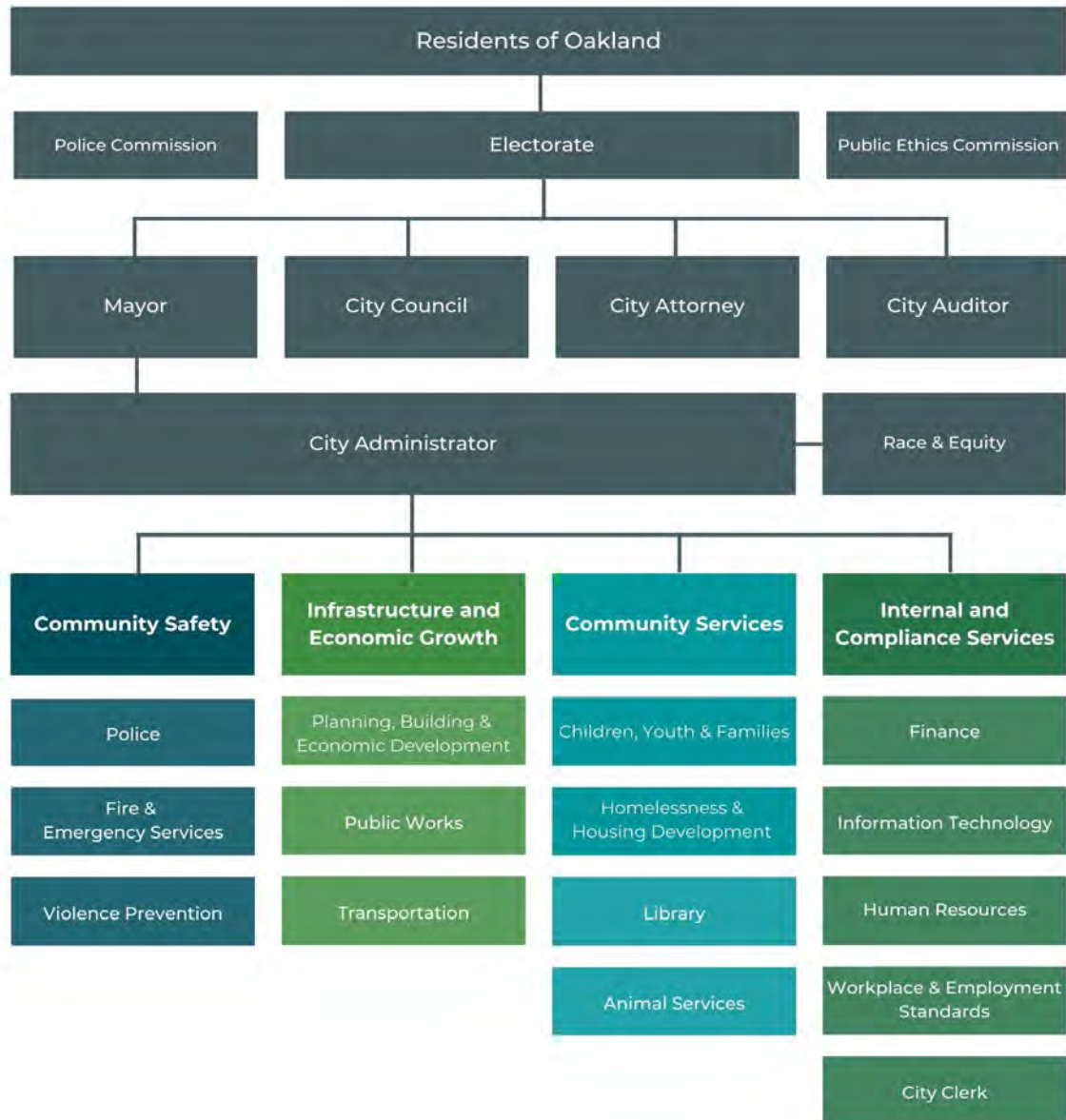
## FY 2023-25 ADOPTED POLICY BUDGET

The Adopted Budget enacts a reorganization of City Departments in its Second Fiscal Year which begins July 1, 2024. Separate organizational charts are accordingly shown below for both the First and Second Year of the Biennial Budget.

# FY2023-24 ORGANIZATIONAL CHART



# FY2024-25 ORGANIZATIONAL CHART



# City's Role In Service Provision

FY 2023-25 ADOPTED POLICY BUDGET

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

## Services Provided To Residents Of Oakland By Service Provider

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



## ● The City Of Oakland

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

## ● Alameda County

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

## Other Agencies

### ● The Oakland Unified School District

K-12 Schools  
Adult Education  
Charter Schools

### ● The Peralta Community Colleges

Laney Community College  
Merritt Community College

### ● East Bay Municipal Utilities District (EBMUD)

Provision of Drinking Water  
Treatment of Wastewater  
Public Spaces near reservoirs

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

Bus Transportation

### ● Bay Area Rapid Transit District (BART)

Commuter Rail

### ● East Bay Regional Park District

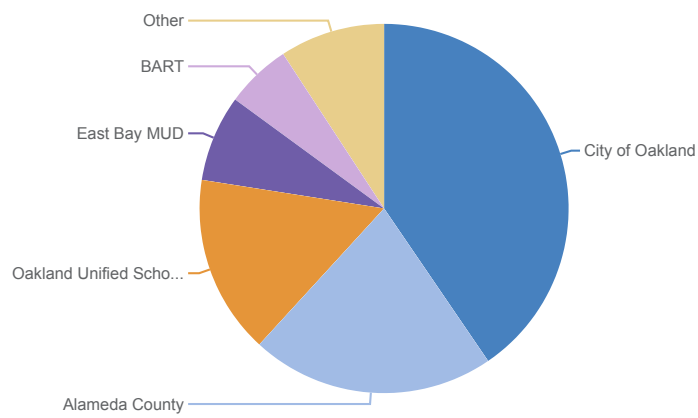
Operations of Regional Parks

# Estimated Funds Expended In Oakland By Local Government Service Providers (\$ In Millions)

**Fiscal Year 2023**

Estimated Funds expended  
in Oakland by Local  
Government Service  
Provider (\$ In Millions)

Data Updated Apr 19, 2023, 5:26  
PM



**\$4,745.21**

Local Government Service Provider in 2023

# City Facts

FY 2023-25 ADOPTED POLICY BUDGET

## MISSION STATEMENT

The City Of Oakland Is Committed To The Delivery Of Effective, Courteous, And Responsible Service. Citizens And Employees Are Treated With Fairness, Dignity, And Respect.

Civic And Employee Pride Are Accomplished Through Constant Pursuit Of Excellence And A Workforce That Values And Reflects The Diversity Of The Oakland Community.

## GENERAL INFORMATION

The City of Oakland ("City") is located on the east side of the San Francisco Bay in the County of Alameda. Oakland is bordered by 19 miles of coastline to the west and rolling hills to the east, which provide unparalleled vistas of the Bay and the Pacific Ocean. In between are traditional, well-kept neighborhoods, a progressive downtown, and superior cultural and recreational amenities. Oakland serves as the administrative hub of the County of Alameda, the regional seat for the federal government, the district location of primary state offices, and the center of commerce and international trade for the Bay Area.

Oakland is the eighth largest city in the State of California, with an estimated population of 424,464, and a wealth of resources and opportunities. It is home to the Port of Oakland, which handled more than 2.3 million 20-foot freight containers in 2022. Oakland International Airport served more than 11.1 million travelers in 2022. The Airport is served by 11 different airline brands with more than 65 nonstop domestic and international destinations.

Oakland is a mature city that has been able to preserve its abundant natural beauty and resources. The City has over 100 parks (totaling over 2,500 acres) within its borders, as well as several recreational areas along its perimeter. Lake Merritt, the largest saltwater lake within a U.S. city, borders the downtown area. Its shoreline is a favorite retreat for joggers, office workers, and picnickers. At dusk, the area sparkles as the Lake is lit with its "Necklace of Lights." Lake Merritt is the oldest officially declared wildlife sanctuary in the United States, dating back to 1870.

Statistical Profile	
Date of Incorporation	May 4, 1852
Form of Government	Mayor-Council
Population*	424,464
Land Area	53.8 square miles
Lake Area	3.5 square miles
Lane Miles of Streets	2,293,850+

*\*California Dept. of Finance 2022 estimate*



## CITY GOVERNMENT

The City of Oakland has a Mayor-Council form of government.

The City Council is the legislative body of the City and is comprised of eight Councilmembers. One Councilmember is elected “at large,” while the other seven Councilmembers represent specific districts. All Councilmembers are elected to serve four-year terms. Each year the Councilmembers elect one member as President of the Council, one member to serve as Vice Mayor, and one member to serve as President Pro Tempore.

The City Administrator is appointed by the Mayor and is subject to confirmation by the City Council. The City Administrator is responsible for the day-to-day administrative and fiscal operations of the City.

## OAKLAND'S ECONOMIC BASE

Located within one of the nation's largest metropolitan areas, Oakland is the economic heart of the East Bay. Oakland has diversified its economic base significantly over the past few decades, offering a healthy mix of trade, government, financial, medical, information technology, publishing and service-oriented occupations. Industries with the largest growth in jobs over the last several years are: professional and business services, education, healthcare, leisure and hospitality, traditional and specialty food production, and technology. The Maker Movement has led to growth in the industrial arts, applied technology, artisan production and custom manufacturing.

Oakland offers abundant resources to its businesses and residents: state-of-the-art transportation, a vibrant dining and entertainment scene, and utility facilities keep the City running smoothly. Oakland has the infrastructure and economic base to support and attract a diverse mix of advanced industries. Downtown Oakland offers competitive office space, a fiber-optic infrastructure and the amenities for both traditional and emerging enterprises. The well-maintained freeways, mass transit systems, and ferry service make getting to and from downtown Oakland a relatively quick and easy process.

Several new office and mixed-use buildings, public facilities, hotels, convention facilities, park enhancements, and outdoor art create a cosmopolitan environment in the downtown area. Waterfront restaurants and shops at Jack London Square, as well as the burgeoning Old Oakland and Uptown districts provide lively nighttime attractions. The City's neighborhood retail areas continue to grow, as evidenced by Oakland's 10 Business Improvement Districts. In addition, the Oakland Tourism Business Improvement District was formed in 2015 to ensure

strong and sustainable marketing programs for tourism promotion. Oakland plays a pivotal role in the East Bay Trade Area; a variety of incentives are available to companies located in the City's Foreign Trade and Recycling Market Development Zones. Oakland has 30 census tracts that have been designated Opportunity Zones, which provides a tax incentive meant to revitalize communities and create jobs in designated low-income areas.

City departments take a proactive approach and use streamlined processes to best serve the needs of the business community. The Economic & Workforce Development Department links businesses with the many services available to them throughout the area and serves as an ombudsman for companies dealing with the City. The City's staff works with merchants in each commercial district to promote the district, obtain loans, expedite permits and arrange for City services.

Oakland is the county seat (administrative center) for Alameda County. The U.S. Census Bureau has estimated the county population at 1,628,997 for 2021 and a median household income of \$112,017. In the City of Oakland itself, some 167,307 households have a median income of \$85,628 and spend more than \$3.8 billion on retail sales annually. Oakland is a city of rich history, impressive growth, with a promising future.

**Top 10 Largest 2023-24 Local Secured Taxpayers**

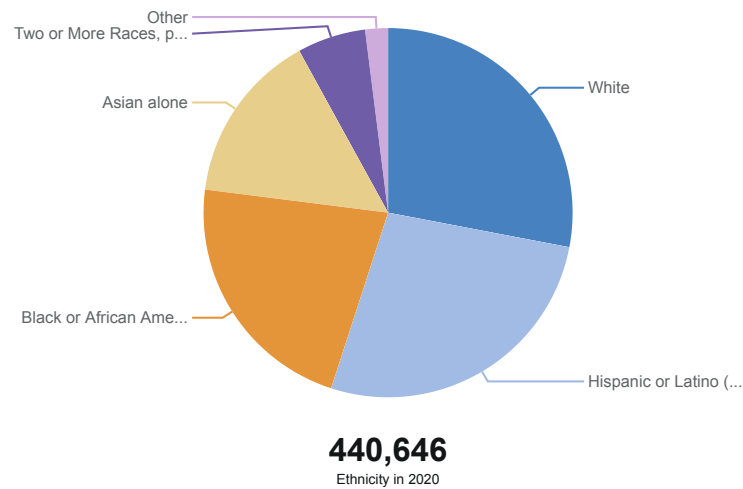
Rank	Property Owner	2023-2024AV	Percent (%)
1	BA2 300 Lakeside LLC	\$467,811,767	61%
2	Uptown Broadway LLC	\$438,146,100	49%
3	CP VI Franklin LLC	\$435,090,813	47%
4	SOFXI WFO Center 21 Owner LLC	\$378,508,784	35%
5	SFIII FOS 1111 Broadway Holding LLC	\$334,331,885	35%
6	Nash Holland 24th & Harrison Investors	\$292,522,129	33%
7	KRE 1221 Broadway Owner LLC	\$269,939,421	33%
8	601 City Center LLC	\$264,813,252	32%
9	CSHV 1999 Harrison LLC	\$250,837,633	32%
10	3093 Broadway Holdings LLC	\$248,294,219	31%

## OAKLAND'S DEMOGRAPHIC PROFILE

According to the California Department of Finance, Oakland was ranked the eighth largest city in the State of California in 2022, with an estimated population of 424,464 residing within approximately 54 square miles. According to the 2020 United States Census (the most recent available), the City's population was 440,646 persons at a density of roughly 7,900 people per square mile. This growth is due to the recovery and resurgence of the local economy, as well as Oakland's growing popularity as a Bay Area housing and real estate destination.

### 2020 Population by Race

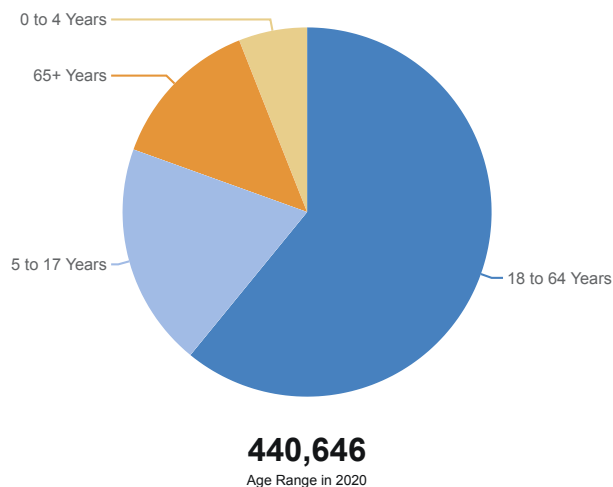
Data Updated Aug 21, 2023, 9:52 PM



The racial makeup of Oakland in 2020 was roughly 22% African American, 28%, Non-Hispanic White, 27% Hispanic or Latino (of any race), 15% Asian & Pacific Islander, 6% Multiracial and 2% Native American & Other (see above).

### 2020 Population by Age

Data Updated Aug 21, 2023, 9:58 PM



Per the 2020 United States Census, 26% of the City's population is below the age of 18, and 13.5% is over the age of 65. In 2010, the United States Census estimated that 21% of the City's population was below the age of 18 and 11% was over the age of 65.

In 2020, 27% of households were families with children, as compared to 25% in 2010. In 2020, roughly 59% of housing units were occupied by renters, essentially unchanged from the 2010 estimate.

## A BRIEF HISTORY

1200 B.C. - Ohlone Indians settle in the area that would become Oakland.

1772 A.D. - Spanish explorers are the first Europeans to visit the East Bay.

1797 - Established in Fremont, Mission de San José extends Spanish jurisdiction over the area that would become Oakland.

1849 - During the California Gold Rush, Oakland becomes the mainland staging point for passengers and cargo traveling between the Bay and Sierra Foothills.

1852 - Oakland was chartered as a city and almost immediately thereafter, construction of shipping wharves began. Building the large wharves and dredging a shipping channel positioned Oakland as an independent point of destination.

1869 - The Central Pacific Railroad selected Oakland as the terminus of the new transcontinental railroad, providing a vital link to the East.

1910 - Oakland's population more than doubles in ten years from 66,960 to over 150,000 as people and businesses relocate from earthquake-ravaged San Francisco. Oakland regains control of the long-lost waterfront by final settlement of litigation, which had lasted over a half century and cost several millions of dollars.

1936 - The Oakland-San Francisco Bay Bridge, one of the engineering wonders of the world, opens months before the Golden Gate Bridge.

1942 - The Permanente Foundation Hospital is dedicated in Oakland, the first in the chain of Henry J. Kaiser's health plan hospitals.

1950 - Children's Fairyland opens in Lakeside Park. Swelled by huge numbers of workers who flocked to the city for WWII jobs, the U.S. Census puts Oakland's population at 384,575. Oakland's African American population soars from 8,462 in 1940 to 47,562 in 1950. The military makes substantial improvement to the Port's facilities.

World War II brought tremendous changes to Oakland. Huge numbers of workers moved to the Bay Area to work in local shipyards, and many of these people, as well as large numbers of military personnel who mustered out at Treasure Island and the Oakland Army Base, chose to remain in the Bay Area. As a result, the City's population increased by nearly one third between 1940 and 1950.

1950s – 1970s - Under the Urban Indian Relocation Program, Oakland saw large numbers of Native Americans move to the city.

1970s - Following the end of the Vietnam War, Oakland welcomed Cambodians, Vietnamese and Muong from war-torn Southeast Asia.

2010 - A new generation of restaurateurs and specialty food producers has fueled an epicurean renaissance. Oakland's sizzling arts and dining scene is no longer a local secret as national media outlets spread the word on our vibrant city.

Oakland has a rich literary and cultural heritage. Such historical notables as writers Bret Harte, Jack London, Joaquin Miller, Ina Donna Coolbrith, Jessica Mitford, Narman Jayo, Ishmael Reed and Gertrude Stein; architect Julia Morgan; and dancer Isadora Duncan are just a few who have left their cultural mark on the City. It is also the birthplace of the West Coast Blues.

2015 - According to a University of Wisconsin study, Oakland is the most ethnically diverse city in the United States. There are at least 100 different languages and dialects spoken here.

2020 - The U.S. Census ranked Oakland as the eighth largest city in California, with an estimated population of 440,646.

## TRANSPORTATION

Located in the geographic center of the Bay Area, Oakland has been recognized as a vital transportation hub for more than 100 years. The combination of train, bus, maritime, aviation, freeway and amenities guarantee ease of travel for residents and efficient channels of commerce for businesses relying on the City's easy access. Oakland is the headquarters of the Alameda-Contra Costa Transit District (AC Transit) and the Bay Area Rapid Transit (BART) system. Oakland's Port is a primary sea terminal for transporting cargo between the western United States and the Pacific Rim, Latin America and Europe. Access to air cargo services is minutes away at the Oakland International Airport. Transportation service providers include:

AC Transit - Local and transbay bus service is offered by Alameda-Contra Costa (AC) Transit, the third largest public bus system in California, serving the East Bay since 1960:

- Serves all 13 cities and adjacent unincorporated communities in 364 square miles along the east shore of San Francisco Bay. Annually,  
AC Transit buses drive 20.9 million service miles.
- Serves approximately 175,000 daily riders with a fleet of 640 buses and a network of more than 158 bus lines with approximately 5,400  
bus stops. The bus lines connect with sixteen other public and private bus systems, 25 BART stations, six Amtrak stations, and three ferry  
terminals.
- Bus routes serve the Oakland International Airport, the Amtrak Station and ferry terminal located at Jack London Square, downtown  
San Francisco and other major Bay Area attractions. All buses are accessible to people with disabilities.
- All buses are equipped with bicycle racks.

BART - The Bay Area Rapid Transit (BART) is a 131-mile, computer-automated rapid transit system:

- Pre-COVID, average weekly ridership was 412,596 in the three BART counties of Alameda, Contra Costa, and San Francisco, as well as  
northern San Mateo County.
- Electric-powered trains traveling up to 70 mph connect 50 stations, including 8 stations in Oakland. Travel time between downtown  
Oakland and downtown San Francisco averages only 11 minutes on BART.
- In Oakland, five BART stations – West Oakland, Lake Merritt, MacArthur, Fruitvale and Coliseum – are catalysts for transit-oriented  
development projects that are in design or construction.
- The Oakland Airport Connector (OAC) is a 3.2-mile extension of BART from the Coliseum/Oakland Airport BART Station to Oakland  
International Airport. Opened in November 2014, the OAC provides a seamless connection with driverless trains that travel the  
alignment in eight minutes and depart every 5 to 20 minutes. Nearly 850,000 trips were made between BART and the Oakland  
International Airport in 2019.



- BART is the USA's cleanest major transit system in its class, emitting fewer pounds of carbon per passenger mile than any other transit system.

OAK - The Oakland International Airport (OAK) is the second largest San Francisco Bay Area airport offering, prior to the pandemic, over 300 daily passenger and cargo flights.

- Typically hosts more than 13 million passengers annually. Due to the COVID-19 pandemic, 2020 traffic was about 4.6 million. Oakland Airport traffic has nearly returned to pre-pandemic levels with 11.1 million passengers in 2022.
- Handled more than 1.3 billion pounds of air freight. OAK remains the top airport for cargo in the San Francisco Bay Area.
- Served by 11 domestic and international air carriers.
- Features 29 boarding gates in two terminals.

Other:

- The Alameda/Oakland Ferry Service links Oakland with San Francisco, Angel Island and South San Francisco.
- Nine major U.S. and California highways pass through Oakland.
- Daily service to rail destinations throughout the U.S. is offered at the Oakland Amtrak Station in Jack London Square and service along the Capitol Corridor also stops at the Coliseum Amtrak Station.
- Greyhound Bus Lines also offers daily bus service to cities throughout the United States. MegaBus.com offers service between Oakland and Los Angeles.
- Car-sharing and Ride sharing are easily accessible and offered by various agencies.
- Oakland was one of the first cities to pilot the "sharrow" lane – shared-lane pavement markings to indicate road lanes shared by cyclists and motorists.
- The Bikeshare program provides 1,400 bikes in Oakland, Berkeley and Emeryville.
- Up to 1,500 shared electric scooters "e-scooters" are offered throughout Oakland by several private companies.

## INFRASTRUCTURE

Oakland Public Works (OPW) plans, builds and maintains Oakland's physical and environmental infrastructure for residents, businesses and visitors, making Oakland a sustainable and desirable place to live, work, invest and visit. Oakland's infrastructure includes:

## Local Streets & Roads, Sidewalks, Curb Ramps, Stairs & Paths

- 2,293 Lane Miles
- 166 Miles of Bike Lanes & Routes
  - 1,100 Miles of Sidewalks
- 17,800 Curb Ramp Locations
- 400,000 Linear Feet of Crosswalks
- 220 Developed Stairs & Pathways

## Parks, Trees & City Landscapes

- 134 City Parks
- 100+ Street Medians
- 55,000 Street Trees
- 12,000 Trees in Landscaped Parks, plus Trees in Open Space

## Bridges

- 35 City Bridges

## Traffic Signals, Signs, & Street Lighting

- 679 Traffic Signal Intersections
- 200,000 Street Signs
- 38,000 Streetlights with 30,500 of them Converted to LED Lights

## Stormwater & Wastewater Collection

- 400 Miles of Storm Drain Pipes
- 80+ Miles of Open Creek
- 934 Miles of Sewer Pipes
- 11 Sanitary Sewer Pump Stations
- 12 Storm Drain Pump Stations
- 29,000 Structures

## Public Buildings, Fleet & Equipment

- 309 Public Buildings
- 1,999 Vehicles & Equipment Including Fire Trucks & Police Cars

## EDUCATION

Oakland offers a diverse array of educational opportunities for students of all ages. Oakland Unified School District (OUSD) serves nearly 50,000 students and is committed to building a Full-Service Community School District, as defined by the U.S. Department of Education, focused on high academic achievement while serving the whole child, i.e. social and health services. Oakland is also home to numerous institutions of higher learning.

### Elementary, Middle, Special, and Secondary Education

- There are 86 public, 33 charter and 40 private schools in Oakland.

### Colleges

- Holy Names University – An undergraduate and graduate inter-disciplinary study college.
- Mills College – a private women's liberal arts college founded in 1852, also offering co-ed graduate programs.
- Patten University – Dedicated to providing high-quality, accessible, and affordable undergraduate and graduate education, including online programs designed specifically for working adults.

- Samuel Merritt University – Offers degrees in nursing, occupational therapy, physical therapy, physician assistant, and podiatric medicine and is the largest source of newly registered nurses in California.
- California College of the Arts – Known for its broad, interdisciplinary programs in art, design, architecture, and writing, it offers studies in 21 undergraduate and 13 graduate programs.
- Merritt College and Laney College – Part of the Peralta Community College District, these colleges offer arts, liberal arts, college preparatory and vocational trade programs.

## MEDICAL FACILITIES

Oakland's medical facilities are among the best in the nation. The medical community provides the latest and most sophisticated medical technology for the diagnosis and treatment of disease. There are now four hospitals providing full service in Oakland. Together, these hospitals have invested more than \$2 billion in new construction and seismic upgrades.

- UCSF Benioff Children's Hospital Oakland delivers high quality pediatric care for all children through regional primary and subspecialty networks, a strong education and teaching program, a diverse workforce, state-of-the-art research programs and facilities and nationally recognized child advocacy efforts.
- Alta Bates Summit Medical Center offers comprehensive services designed to meet the health care needs of the diverse communities of the greater East Bay.
- Alameda Health System's Highland Hospital provides comprehensive, high-quality medical treatment, health promotion, and health maintenance through an integrated system of hospitals, clinics, and health services staffed by individuals who are responsive to the diverse cultural needs of our community.
- Kaiser Permanente organizes, provides and coordinates members' care, including preventive care such as well-baby and prenatal care, immunizations, and screening diagnostics; hospital and medical services; and pharmacy services. Kaiser's Oakland Medical Center is the flagship of its national system of hospitals, headquartered here along with the nation's first health maintenance organization (HMO), founded by Henry Kaiser.

# Attractions & Accolades

FY 2023-25 ADOPTED POLICY BUDGET



Oakland is home to many world-class and unique attractions for residents and visitors.

- **Chabot Space & Science Center** – The Chabot Space & Science Center (CSSC), an 86,000 square foot award-winning facility featuring hands-on science and astronomy exhibits, a state-of-the-art planetarium, a large-format domed screen theater, a simulated space mission experience, and the largest telescopes available for public use in California.
- **East Bay Regional Park District** - The East Bay Regional Park District, a splendid system of 65 parks covering more than 119,000 acres and 29 regional hiking trails stretching 1,200 miles in Alameda and Contra Costa Counties.
- **Fox Theater** – The renovated Fox Theater in downtown Oakland reopened its doors in February 2009 with a run of performances from entertainment's top acts. The theater's wrap-around building is also the permanent home for the Oakland School for the Arts, a tuition-free charter school dedicated to artistic and academic excellence.
- **Grand Lake Theater** – A mainstay of the community since its construction in 1926, this first-run movie theater is graced with a colorful, lighted marquee and a sweeping staircase in the main hall. Look for the ornately decorated walls, brass chandeliers, and faux opera boxes. Prior to curtain on Friday and Saturday nights, an organist serenades the audience on a Wurlitzer.

● **Lake Merritt** – The Lake is the largest lake located within an urban area and is set in Lakeside Park, which is home to the Garden Center, Sailboat House, Rotary Nature Center, Junior Science Center, and a Bonsai Garden. Bordered by a 3.4 mile trail, Lake Merritt is a favorite location for joggers, walkers, and strollers.

● **Children's Fairyland** – Young children will enjoy this enchanting, three-dimensional fantasy world where popular nursery rhymes come to life, set in picturesque Lakeside Park.

● **Jack London Square** – Located along Oakland's waterfront, Jack London Square is home to Yoshi's Jazz Club, a Cineplex, numerous restaurants, and other local attractions.

● **USS Potomac** – Affectionately dubbed the Floating White House by the press, Franklin Delano Roosevelt's presidential yacht is one of the few floating museums in the country. The restored 165-foot vessel, a national historic landmark, is a memorial to FDR and his accomplishments.

● **Chinatown** – Oakland Chinatown dates back to the arrival of Chinese immigrants in the 1850s, making it one of the oldest Chinatowns in North America. Oakland's Chinatown is bustling with activity. The Asian Branch Library is one of many of Oakland Public Library's branches and is located in Chinatown's Pacific Renaissance Plaza.

● **George P. Scotlan Convention Center** – Offering 64,000 square feet of exhibition and meeting space and adjoining the Oakland Marriott City Center, this convention center has an additional 25,000 square feet of flexible meeting space and 483 deluxe guest rooms.

● **Old Oakland** – A historic district with beautiful buildings and a thriving commercial strip. A Farmers' Market takes place every Friday.

● **Oakland Museum of California** – This is the state's only museum devoted to the arts, history and natural sciences of California. The Museum provides unique collections, rotating exhibitions and educational opportunities designed to generate a broader and deeper understanding of and interest in California's environment, history, art and people.

● **Oakland Zoo** – Founded in 1922 by naturalist Henry A. Snow, the Oakland Zoo is home to 850 native and exotic animals. The Zoo completed its \$72 million California Trail exhibit in July 2018, more than doubling its size. The Zoo is nationally known for its excellent elephant exhibit and has been praised for allowing its elephants to roam freely.

● **Paramount Theatre of the Arts** – This beautiful Art Deco theater opened in 1931 and was authentically restored in 1973. The theater hosts an impressive variety of popular attractions, including the Oakland East Bay Symphony, Broadway shows, R&B concerts, gospel performers, comedy, and special engagements.

● **Oakland's Western Aerospace Museum** – Located at the Airport's North Field, the museum showcases aviation history through special exhibits, multimedia presentations, hands-on displays incorporating 13 vintage airplanes, photographs, replicas and other artifacts, and classes for students of all ages.

● **Malonga Casquelourd Center for the Arts** – This restored 1920s building is a popular multicultural, multidisciplinary performing-arts complex sponsored by the city. The 400-seat theater and five rehearsal and class spaces showcase drama, ballet, and African and contemporary dance. Several long-standing arts organizations - Axis Dance Company, Bay Area

Blues Society, CitiCentre Dance Theater, Dimensions Dance Theater, and Oakland Youth Orchestra - call the center home.

● **The Crucible** – Located in West Oakland, this non-profit educational facility fosters a collaboration of arts, industry and community. Through training in the fine and industrial arts, The Crucible promotes creative expression, reuse of materials and innovative design while serving as an accessible arts venue for the general public.

● **Oakland Ice Center** – Completed in 1995, this state-of-the-art facility located in downtown Oakland has one NHL-sized ice surface and one Olympic sized ice surface (200-by-100 feet). The facility accommodates ice hockey, figure skating, broomball, curling, speed skating, ice dancing and public skating sessions. The rooftop solar array uses sunshine to create the ice surface. The facility is operated by the San Jose Sharks of the NHL and hosts hundreds of events annually including National Championship hockey tournaments, over the top corporate events, birthday parties and more.

● **Oakland Urban Wine Trail & Ale Trail** – A trip to Oakland isn't complete without tasting a little local flavor on the Urban Wine Trail. Oakland's urban wineries are housed in renovated warehouse spaces, but the wine quality is second to none. Being so close to California wine country doesn't hurt either, as grapes are sourced from all over the state. Looking for locally produced drink options other than wine? Head out on the Oakland Ale Trail. This new breed of makers is developing flavor and style combinations that are making them stand out in the increasingly crowded world of American craft beer. There are currently 12 breweries in Oakland, with nine having tasting rooms open to the public.

● **Peralta Hacienda Historical Park** – The six-acre park and historic house form an arts and educational hub for local families and youth, and regional center for historical inquiry and discovery. See the footprints of two original adobe structures built in 1820 and 1840 as well as a reconstruction and outline of the hacienda wall dating from the Spanish and Mexican eras. A local and state landmark listed on the National Register of Historic Places, the Peralta House (circa 1870) represents Spanish-speaking California on the cusp of a new era after the Gold Rush and annexation of California by the United States. It houses permanent and temporary exhibits.

● **Oakland Asian Cultural Center** - The Oakland Asian Cultural Center (OACC) was founded in 1984 by a coalition of volunteers who recognized the need for a strong artistic and cultural force in the Chinatown area. Since opening its own facility in 1996 in the heart of Oakland's Chinatown district, the OACC has presented countless high-quality cultural programs including performances, workshops, festivals, school tours, classes, and exhibitions.

● **Oakland Roots** - The Oakland Roots will join the United Soccer League (USL), the largest and fastest growing professional soccer organization in North America, for the 2021 season.



# KEY FACTS & ACCOLADES



*4th among U.S. Cities with the Most Female Six-Figure Earners - SmartAsset, June 2022*

*16th Happiest City in the Nation - WalletHub, April 2022*

*3rd Best Cities to Walk your Dog - LawnStarter, January 2022*

*One of the top 8 underrated U.S. cities to visit in 2022 - International Traveller, December 2021*

*2021's 9th Best City for Vegans and Vegetarians - WalletHub, September 2021*

*5th Most Dynamic U.S. Metro Area - Heartland Forward, December 2020*

*2nd Best City for Freelancers - Digital Information World, March 2020*

*2020's 2nd Most Ethnically Diverse Large City - WalletHub, January 2020*

*9th Best Sports City - WalletHub, November 2019*

*2019's 9th Best Large City for Baseball Fans - WalletHub, October 2019*

*2019's 6th Fastest-Growing Large City - WalletHub, October 2019*

*10th Greenest City in America - WalletHub, October 2019*

*20th Best Foodie City in America - WalletHub, October 2019*

*17th Best Coffee City and 3rd in Coffee & Tea Manufacturers per capita - WalletHub, September 2019*

*No. 2 Among Best Cities for Women's Pay - SmartAsset, September 2019*

*Top Large California City to Start a Business - WalletHub, May 2019*

*9th among Top U.S. Cities for Dog Parks - The Trust for Public Land, March 2019*

*2nd Most Ethnically Diverse Large City - WalletHub, February 2019*

*32 Places to Go (And Eat) in 2019 - Food & Wine, December 2018*

*Oakland Makes Best Trips List for 2019 - Nat Geo Travel, November 2018*

*Among the Best Walking Towns in America - Reader's Digest, September 2018*

*No. 5 among Best Cities for Diversity in STEM - SmartAsset, December 2017*

*3rd Top City where Millennials are Moving - SmartAsset, September 2017*

*8th Happiest Place to Live - WalletHub, March 2017*

*15th among super cool U.S. cities to visit - Expedia Viewfinder, March 2017*

*Among the top 30 healthiest cities in the United States - WalletHub, February 2017*

*Among the Top 10 U.S. cities for employee happiness - Kununu, February 2017*

*10th Best U.S. City for Living Without a Car - Redfin, February 2017*

*9th Best City to Score Your Dream Job - GoBanking, January 2017*

*Oakland's Bushrod neighborhood named the Hottest Neighborhood of 2017 - RedFin, January 2017*

*America's best new bike lanes of 2016 - People for Bikes, December 2016*

*Among the 52 Places to Go in 2016 - New York Times, January 2016*



# Budget Process

## FY 2023-25 ADOPTED POLICY BUDGET

- Budget Guide & Background
- Budget Process Enhancements
- Public Input & Community Engagement
- Finance Leadership & Acknowledgement
- Forecasting Methodology And Budget Basis

# Budget Guide & Background

## FY 2023-25 ADOPTED POLICY BUDGET

### This Section Covers:

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



## BUDGET OVERVIEW

The Budget Is The City's Plan For How City Revenue Will Be Spent On Services That Support Our Community.

A balanced budget ensures our "revenues" (the amount of money the City brings in) are equal to or greater than our "expenditures" (the amount of money the City spends). While other cities and government agencies have different cycles, Oakland approves a budget every two fiscal years. The budget currently under consideration runs from July 1, 2023 through June 30, 2025. The State of California, and most cities, counties, and school districts use this same timeframe for their fiscal year.

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

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

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

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

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

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

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

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

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

General purpose funds are generally supported by tax revenue and make up 39% of the City's budget. They are the most flexible with regards to what they can be spent on. The other 61% of the City's budget comes through grants and voter approved bonds and legally must be used for specific purposes; these are called restricted funds. For instance, the City's Measure KK funds may be used only for street and infrastructure improvements and affordable housing whereas the City's business tax revenues can be used for all governmental purposes. Expenditures can be divided by type (e.g., salaries, retirement contributions, debt service, supplies, capital projects, etc.), or by the department that spends them (e.g., Police, Fire, Library, Public Works, etc.).

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

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

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

## THE BUDGET PROCESS

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

The budget process consists of several important stages:

1. Budget Development,
2. Budget Adoption, and
3. Budget Amendment.

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

## **Budget Development**

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

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

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

### **January-March:** Internal Analysis

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

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

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

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

## **Budget Adoption**

### **May-June:** Community Input

The Administration and City Council conducts Community Budget Forums at varied times and in different neighborhoods across the City to inform residents of the Proposed Policy Budget. These meetings also provide a forum for City Councilmembers to obtain input from constituents on the FY 2023-25 budget priorities and to understand questions and concerns pertaining to the Mayor's Proposed Policy Budget.

### **May-June:** Council Deliberations

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

## **June: Council Budget Adoption**

As required by the City Charter, the City Council must adopt a balanced budget by June 30, prior to the start of the fiscal year on July 1. The adopted budget provides a two-year appropriation authority for all funds, and first and second-year appropriations for the Capital Improvement Program (CIP). The CIP appropriations are outlined in two annual spending plans for FY 2023-25.

## **Budget Amendment**

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

# **BUDGET TERMS & CONCEPTS**

## **Budgets & Fiscal Years**

Budgets are plans for how organizations intend to use projected resources (revenues) for payment to perform operations or provide services (expenditures) over a defined time period. Budgets are prospective planning tools and must be balanced between revenues and expenditures within the defined time period. The key time period for the City of Oakland's budget (and other financial reports) is the fiscal year (FY). The City's fiscal year begins on July 1st and ends on June 30th of the following year. Fiscal years are generally expressed as follows: FY 2022-2023 begins July 1, 2022 and ends June 30, 2023. Fiscal Years may also be divided into quarters or monthly periods for reporting purposes. It is important to note that some grants awarded to the City may or may not synchronize with the City's fiscal year. These grants often follow a schedule based on the granting agency's fiscal period or other predetermined period as determined by the grant agreement.

The Oakland City Council adopts a biennial (two-year) balanced budget by June 30th of every odd-numbered year. For instance, the City Council will adopt the FY 2023-25 Biennial Budget by June 30, 2023.

## **Revenues**

Revenues can be generally understood as the sources of income for the City and are divided into several categories or fund types. Tax revenues are largely unrestricted and are allocated to the General Purpose Fund. Grant revenues are restricted by the grant agreement and often require matching contributions from other sources. Special revenues include voter-approved measures and are restricted for a specific purpose. Revenue from fines and penalties are largely unrestricted and result from enforcement activities. Based on best practices and Council policy, one-time revenues (e.g., land sales) should not be used to support ongoing expenditures. Fee and Service Charge revenues support many City functions. The rate charged for fees and service charges is regulated by state law. Generally, fees may not exceed the cost of providing a service

with a few exceptions. Fees are listed in the City's Master Fee Schedule, which is approved annually through a City Ordinance, but can be modified at any time with City Council's approval. The current [Master Fee Schedule](#) can be found on the City of Oakland website.

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

## **Expenditures**

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

## **Funds And Fund Transfers**

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

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

## **Department & Organizational Structures**

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

funds. Similarly, one fund may contain one or more departments' revenue and expenditures. The relationships between funds and departments are illustrated in the departmental appropriations by fund tables on the [● Summary Table by Fund page](#).

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

### **Internal Service Funds**

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

### **Overhead Rates**

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

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

### **Fund Balances & Reserves**

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

If a positive fund balance is restricted or earmarked in its usage, it is often termed as 'reserved.' For instance, the General Purpose Fund has a 7.5 percent Emergency Reserve for unanticipated

and insurmountable events. Therefore, the City Council may be required to direct funds from the positive fund balance to support the Emergency Reserve. Other funds may have a positive fund balance that must be reserved to support the purpose of that individual fund. This may include future anticipated expenditure needs such as equipment replacements, or future costs associated with a multi-year project.

## **Budget Balancing**

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

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

## **Assets & Liabilities**

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

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

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

## **Financial Reports & Actuals**

“Actuals” are recorded revenues and expenditures that have occurred over a defined period. While budgetary values are projected prior to the close of a fiscal period, actuals are recorded after the fact. A financial report is a statement of actuals and accruals. Actuals can be divided



into two categories: unaudited and audited. Unaudited actuals include those items reported in the City's Quarterly Revenue & Expenditure Reports. This financial data is distinguished from audited actuals in that they have not been evaluated by an independent financial auditor. The City has an independent financial audit conducted following the close of each fiscal year to provide an independent opinion as to whether the City's financial statements are stated in accordance with General Accepted Accounting Principles (GAAP). The audited actuals are presented in the Annual Comprehensive Financial Report.

# Budget Process Enhancements

FY 2023-25 ADOPTED POLICY BUDGET

# PROCESS IMPROVEMENTS

This budget cycle, the City undertook four initiatives to improve its budget process. Several of these initiatives expanded on innovations the City started in its [FY 2021-23 Biennial Budget cycle](#). They were chosen in large part because they advanced the City's overall mission to increase transparency, equity, and efficiency. They were also undertaken during a time when the City's Finance Department was projecting the most severe deficits the City has seen in the 21st century. The City invested in these initiatives to transform the way the City develops and evaluates budget proposals through moving its decision-making process to be guided more and more by robust data and comprehensive analysis on fiscal and service impacts.

## OpenGov Online Platform

In an effort to increase transparency, the City is utilizing the OpenGov platform to present its entire budget in an online interactive website. Most tables and graphs on the platform allow the reader to drill-down, pivot, and even extract budget data. The next step in utilizing OpenGov will be to develop an interactive exploration of in-year revenue & expenditure data. The OpenGov platform will support the public monitoring of the City's finances, including analyzing its spending and revenue-generating trends. During this biennial budget, the City implemented OpenGov solutions to allow for deeper exploration of the Capital Improvements Program.

## Integrating Equity Into The Budget Process

The City made a commitment to advancing racial equity citywide when it created the Department of Race & Equity in 2016. The City defines equity as integrating the principle of "fair and just" in all the City does in order to achieve equitable opportunities for all people and communities. Due to the extensive racial disparities that exist for Oakland's Black, Indigenous, People of Color (BIPOC) communities, pursuing equity work also involves improving life outcomes for the City's BIPOC communities. The City's budget is where the City can make major strides to advance equity through the budget choices that are made. In the FY 2021-23 Biennial Budget cycle, the City began an intentional effort to reshape our budget approach to support this vision. It required the development of new tools, targeted capacity building for City staff and a steep learning curve for all. For this FY2023-25 Biennial Budget Cycle, the City is iterating upon the process it created in the prior cycle.

The Budget Bureau received departments' budget proposals at the beginning of February that included equity analysis of their proposed budget changes. For the department budget hearings that the Mayor and City Administrator scheduled in late March, departments were asked to provide equity analysis along with their proposed changes. When the Mayor decided her proposed changes, departments provided equity impact statements for the significant changes in their budget that affected service delivery.

The next phase of integrating equity into the budget begin when the City's Budget Book is published on May 1st. From this point forward, City Council provided its input on the City's budget, including offering budget amendments, hosting public hearings, and ultimately voting on the final budget. The Department of Race & Equity and Budget Bureau will support the

Council in using equity as a part of their budget deliberations. The Budget Bureau and Department of Race & Equity will work closely with the Mayor and City Council to provide them with relevant data, when available, to further support them in using an equity lens in their budget decisions through this last phase of the budget process where the budget needs to be adopted by June 30th.

## Service Inventory & Performance Metrics

In the prior FY2021-23 Biennial cycle, the Budget Bureau designed a service inventory process to catalog all the work that departments do as a part of fulfilling their mission. Completing a service inventory is a business practice similar to completing a product inventory where it supports performance improvements and improves organizational capacity. The Budget bureau condensed each department's service inventory to share on their individual page in OpenGov. This service inventory is the first step in systematically linking the services provided by the City to long term desired policy outcomes. The inventory will also help to facilitate additional data collection, including data around the equitable provision of services.

For this FY2023-25 Biennial cycle, the Budget Bureau proceeded to the next step of this work, which was to create performance metrics for departments to measure how they're providing services to Oakland residents and to identify what kind of outcomes would be considered successful. Departments submitted their draft of their performance metrics in February along with their department proposals. The Budget Bureau reviewed their drafts and gave feedback on their performance metrics where needed so the performance metrics could be concrete, time-bound, and realistic. Departments provided revised performance metrics in April. The Budget Bureau is including these preliminary performance metrics as a part of its online book. The Budget Bureau, working in concert with the Department of Race & Equity, asked for further departmental revisions in July to provide specific targets for the FY23-24 fiscal year, and more clearly link equity outcomes to their data collection efforts on a subset of the previously submitted performance metrics, which have been renamed as Equity Success Standards. These revisions are published on their respective departmental pages.

This is a major step in the City getting closer to linking services the City provides to long term desired policy outcomes. In subsequent cycles, the Budget Bureau will expand on its performance metrics work to ensure they measure success using racial equity principles. This will ultimately support the City's efforts to operationalize racial equity in every City department so that their service delivery and management decisions are made with an eye of advancing racial equity for Oakland's Black, Indigenous, and People of Color (BIPOC) communities who have been historically disenfranchised and underserved.

### 1 Direct Community Grants

During the budget development process, City Council has historically awarded grants to community-based organizations (CBOs) to provide services, programs, and resources to Oakland residents. The awarded grants support the organizations by providing a funding source to ensure the continuity or expansion of the service or programs provided. During the FY 2021-23 Biennial Budget cycle, City Council requested that staff return with a process and recommendation to award direct community grants. The process recommended mitigates inequitable grant awarding by conducting a fair process through a Request For Proposal (RFP) where all Oakland CBOs and non-profits are afforded the opportunity to request grant funding for programs or services that align with Council priorities. This process directly supports the City's

efforts to “increase fairness and opportunity for all people”, considers equitable impact in the budgeting of city revenues, significantly reduces the grant agreement execution time, and supports a responsible government by evaluating the grant programs successes or shortcomings for future granting consideration.

# Public Input & Community Engagement

FY 2023-25 ADOPTED POLICY BUDGET

## COMMUNITY BUDGET SURVEY

The 2022 City of Oakland Budget Priorities Survey was developed by the professional polling firm FM3, with the input of the City's Budget Advisory Commission beginning in July 2022, to provide a scientific assessment of resident's priorities for the FY23-25 budget cycle and inform the Mayor and City Council of those priorities. The survey was conducted by phone from December 15, 2022 to January 8, 2023, with a sample size of 1,270 residents. The full results of the poll are available [here](#).

# COMMUNITY BUDGET FORUMS

The Mayor and City Council welcome community suggestions, comments, and questions on the Fiscal Year 2023-25 Policy Budget. Community input is a key element of the budget development process. Residents are encouraged to contact their Councilmember by email or telephone. In addition, several public meetings are held to review the budget and provide an opportunity for input and questions. The Budget season kicked off with the initial retreat held virtually on March 3, 2023.

## **District 1**

### **CM Dan Kalb**

Date: Monday May 22, 2023  
Time: 6:00 PM  
Location: Sacred Heart Church  
4025 Martin Luther King Jr Way, Oakland, CA 94609

## **District 2**

### **CM Nikki Fortunato Bas**

Date: Saturday, May 20, 2023  
Time: 10:00 AM  
Location: Lincoln Square Recreation Center  
261 11th St, Oakland, CA 94607

## **District 3**

### **CM Carroll Fife**

Date: Friday, May 19, 2023  
Time: 5:00 PM  
Location: Evergreen Missionary Baptist Church  
408 W MacArthur Blvd, Oakland, CA 94609

## **District 4**

### **CM Janani Ramachandran**

Date: Wednesday, May 17, 2023  
Time: 5:30 PM  
Location: Monaghan's on the Hill  
2820 Mountain Blvd, Oakland, CA 94602

## **District 5**

### **CM Noel Gallo**

Date: Monday, June 5, 2023  
Time: 5:30 PM  
Location: Fruitvale-San Antonio Senior Center  
3301 E 12th St Suite 201, Oakland, CA 94601

## **District 6**

### **CM Kevin Jenkins**

Date: Thursday, May 18, 2023  
Time: 6:00 PM  
Location: St Benedict Catholic Church  
2245 82nd Ave, Oakland, CA 94605

## **District 7**

### **CM Treva Reid**

Date: Wednesday, May 17, 2023  
Time: 6:00 PM  
Location: Oakland Zoo's Zimmer Auditorium  
9777 Golf Links Rd, Oakland, CA

The City Council held seven budget forums, one in each City Council district in May and June 2023. The Budget Bureau presented information about the budget process and FY23-25 Mayor's Proposed Budget, after which attendees were able to ask questions of the City Council member and staff in a town hall format.

## CITY COUNCIL BUDGET MEETINGS

City Council Budget meetings are held at Oakland City Hall, One Frank Ogawa Plaza, 3rd Floor; and may be viewed on KTOP – TV 10. Since the pandemic, the City Council meetings have been held virtually via Zoom. You may access and join the City Council Meetings, view the City Council calendar, meeting agendas, minutes, and recordings on the City's Legistar web portal (<https://oakland.legistar.com/Calendar.aspx>).

Dates and times of the City Council Budget Meetings:

Date: Wednesday, May 3, 2023

Time: 4:00 PM

Location: Oakland City Hall, One Frank Ogawa Plaza, 3rd Floor

Date: Tuesday, May 30, 2023

Time: 1:30 PM

Location: Oakland City Hall, One Frank Ogawa Plaza, 3rd Floor

Date: Wednesday, June 14, 2023

Time: 4:00 PM

Location: Oakland City Hall, One Frank Ogawa Plaza, 3rd Floor

Date: Monday, June 26, 2023

Time: 4:00 PM

Location: Oakland City Hall, One Frank Ogawa Plaza, 3rd Floor

The City Council held four meetings on the budget between May and June and received 193 public comments on budget items during that time. Comments were provided both in person, and through online participation, with all meetings viewable on the City's cable channel, KTOP.



# CONNECT WITH US!



## Budget Website & Social Media

### Website

- [Oaklandca.gov/Budget](http://Oaklandca.gov/Budget)

### Twitter

- [twitter.com/Oakland](https://twitter.com/Oakland) #oakbudget

### Facebook

- [www.facebook.com/Oakland](http://www.facebook.com/Oakland)

### Instagram

- [Instagram.com/Oakland](https://www.instagram.com/Oakland)

# Finance Leadership & Acknowledgements

FY 2023-25 ADOPTED POLICY BUDGET

Director Of Finance



Erin Roseman

Budget Administrator

Bradley Johnson

Revenue & Tax Administrator

Sherry Jackson

Controller

Stephen Walsh

Treasury Administrator

David Jones

## BUDGET BUREAU STAFF

### Assistant Budget Administrator

Rina Stabler

### Principal Budget Analyst

Nathan Bassett

### Business Analyst IV

Emma Virtucio

### Senior Budget & Management Analysts

Ecaterina Burton

Jose Segura

Michelle Soares

Kristin Urrutia

### Budget & Management Analysts

Asti Jenkins

Tiffany Kirkpatrick

Daniel Mariano

Walter Silva

## SPECIAL ASSISTANCE PROVIDED BY

Jody Christian  
Executive Assistant to the  
Director of Finance

Huey Dang  
Principal Revenue Analyst

Araceli Harris  
Finance Manager

Sarah Herbelin  
Assistant to the Director of  
Finance

Brittany Hines  
Assistant to the Director of  
Finance

Chuck Maurer  
Principal Revenue Analyst

Nicole Neditch  
Communications Manager

Pooja Shrestha  
Assistant Controller

# Forecasting Methodology & Budgeting Basis

FY 2023-25 ADOPTED POLICY BUDGET

## CITY REVENUE EXPENDITURE FORECAST METHODOLOGY

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

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

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

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

## FORECASTING TECHNIQUES

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

## Qualitative Analysis

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

## Quantitative Analysis

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

## REVENUE FORECAST

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

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

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

## EXPENDITURE FORECAST

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

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

The expenditure forecast follows the guidance of the Government Finance Officers Association (GFOA) which recommends that expenditures be grouped into units of analysis that are meaningful to the organization such as departments and standard budget categories of expenditures. As such, staff grouped proposed budget expenditures by department and by expenditure category consistent with the City's chart of accounts. Future expenditures are forecasted for the FY 2023-25 Proposed Budget. This forecast generally assumes that expenditures will only grow due to inflationary cost escalation. Costs also change due to modifications in service or staffing levels as described in the "Significant Changes" summary for each department and "Service Impacts" section.

## BASIS OF BUDGETING

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

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

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

# Budget Changes

## FY 2023-25 ADOPTED POLICY BUDGET

- Service Impacts
- Significant Budgetary Changes

# Service Impacts

## FY 2023-25 ADOPTED POLICY BUDGET

In full consideration of the City of Oakland's commitment to the Council Priorities, the following service enhancements and reductions are included in the Fiscal Year (FY) 2023-25 Adopted Policy Budget. The Adopted Budget enacts a reorganization of City Departments in its Second Fiscal Year which begins July 1, 2024. Service Impacts are listed based on the Departmental Organizational Structure in the first fiscal year, FY 2023-24.

## HOUSING SECURITY & HOMELESSNESS SOLUTIONS

### Enhancements

#### Department: City Administrator

- Adds 2.0 FTE Assistants to the City Administrator and deletes 1.0 FTE Deputy City Administrator. Two Assistants to the City Administrator can perform the required duties and provide the level of support needed in the Homelessness Administration Unit, and hiring at this job classification level will reduce staff costs in this Unit without negatively impacting the City's homelessness administration or encampment services. The 2.0 FTE Assistants to the City Administrator will continue to advance the City's efforts to address homelessness and provide services to unhoused residents, particularly to Black residents who are unhoused and who are disproportionately represented within the total population of unhoused residents in Oakland.
  - Equity Consideration: The Homelessness Administration Unit will get two additional staff to support the City's work of addressing the affordable housing and homelessness crisis, which disproportionately impacts Black Oakland residents. An estimated 70% of people experiencing homelessness in Oakland identify as Black compared to 47% of the overall County's population experiencing homelessness and 24% of the City's population. These positions will support the City's efforts in encampment services and exits out of homelessness for Oakland's BIPOC unhoused residents.
- Adds 1.0 FTE Project Manager III. This position will serve as the Housing Development Officer. This role would help lead the City's housing development strategies and coordinate directly with the Mayor's Office, departments, developers, and other government agencies to implement process improvements and/or policy changes to accelerate housing production, particularly housing designated for low, very low, and extremely low-income individuals. This position will also work closely with the newly created Citywide Permitting Ombudsperson to identify and implement enhancements to further streamline the City's permitting processes.
  - Equity Consideration: The addition of this position will support Mayor Thao's FY 2023-25 Budget Priority to streamline permitting processes and accelerate housing production. It



will directly lead the City's work of addressing the affordable housing and homelessness crisis, which disproportionately impacts Black Oakland residents. An estimated 70% of people experiencing homelessness in Oakland identify as Black compared to 47% of the overall County's population experiencing homelessness and 24% of the City's population. With this position added to give oversight to the City's housing development process, this will improve the City's affordable housing pipeline, which will directly benefit Oakland's low-income and unhoused BIPOC residents.

**Department: Housing & Community Development**

- Dedicates \$216 million in capital funding for the FY 2023-25 budget for affordable housing construction and acquisition/rehabilitation projects through the following funding sources: \$120 million from Measure U (5340), an estimated \$41 million from the California Housing and Community Development (2144) Homekey grant, \$31 million from loan repayment proceeds in the Low- and Moderate-Income Housing Asset Fund (2830), \$12 million in anticipated impact fee revenue, \$7 million from Affordable Housing Trust Fund (1870), and \$4 million in the U.S. Department of Housing and Urban Development (HUD) - HOME Investment Partnerships (HOME) grant (Fund 2109).
- Equity Consideration: The City's 2018 Equity Indicators Report and its HCD 2021-2023 Strategic Action Plan identify housing affordability as a central issue in Oakland. Oakland's lowest income households are experiencing the highest rent burden with approximately 60% of Black renter households being rent burdened and about one-third severely rent burdened — the highest rate of any racial/ethnic group in the city. Homelessness also disproportionately affects Black residents, which represent 68% of Oakland's unhoused population. The additional funding will advance the City's racial equity goals by facilitating the development of housing units serving low, very low, and extremely low income households, many of whom are comprised of Black, Indigenous, people of color (BIPOC) household members.
- Adds \$8.9 million over both years from Affordable Housing Trust Fund (1870) and Low- and Moderate-Income Housing Asset Fund (2830) to create a Rapid Response Homelessness Housing Acquisition Fund. This funding will be added to HCD's capital budget to increase the number of affordable housing units targeted to people exiting homelessness.
  - Black and BIPOC residents are disproportionately represented in the homeless population and impacted by the current housing crisis. According to the 2022 Point-In-Time Count, Oakland has 5,055 unhoused residents- 59% of those unhoused residents are Black, although only 21% of Oakland's general population is Black. This disproportionate representation means Black unhoused residents are most in-need of housing. The creation of a fund to rapidly acquire buildings and create homeless housing means unhoused residents could become rehoused more quickly.
- Adds 4.0 FTE positions, temporarily funded by the Affordable Housing Trust Fund and reimbursed by Measure U when the bond funds are available, to ensure that the Housing Development Services unit and Housing Community Development will be able to provide a high level of service to fund the construction and acquisition/rehabilitation of affordable housing units in the City over the next four to six years.
  - Equity Consideration: HCD's process for funding affordable housing construction and acquisition/rehabilitation advances the City's racial equity goals through facilitating the development of housing units serving low, very low, and extremely-low income households, many of whom are comprised of BIPOC household members who have disproportionately high rent burdens and are subject to displacement pressures. These affordable housing units have long-term affordability restrictions that keep them available as a community resource for fighting displacement pressures for a minimum of 55 years. This will bring the City closer to meeting its goal of having at least 10,000 new and rehabilitated affordable housing units by the year 2030.

- Adds \$1 million of Affordable Housing Trust Fund one-time funding to provide tenant legal services and eviction prevention. This Council budget amendment moves funds previously earmarked for HCD's homeless prevention pilot which means that the data-driven, research-supported initiative may not be able to scale up and sufficiently prevent the inflow of new residents into homelessness.
  - Equity Consideration: The majority of Black and Latinx Oakland households are renters at 69% and 71%, respectively. Further, 62% of Black and 54% of Latinx Oakland renters are rent burdened. Funding for legal defense typically comes from the County, so this \$1 million aims to supplement that original investment. This means additional tenants at-risk of eviction, which may be disproportionately Black and Latinx, and low-income, could be served. Though this is a population in need of services, it is not aligned with Oakland's homeless disparity data. The homelessness prevention pilot targeted those most at risk of becoming homeless as evidenced by the Point-In-Time Count data, specifically low-income Black men coming out of the criminal justice system with prior experiences of homelessness.
- Adds 1.0 FTE Housing Development Manager, 1.0 FTE Project Manager, 1.0 FTE Administrative Analyst II, and 1.0 FTE Program Analyst II. Deletes 1.0 FTE Development/Redevelopment Program Manager, 1.0 FTE Program Analyst I, 1.0 FTE Community Development Program Coordinator, and 1.0 FTE Employment Services Supervisor. These positions will support the construction and acquisition/rehabilitation of affordable housing units in the City. In addition, these positions will allow HCD leadership to strengthen its ability to apply and receive State and local funding, increase policy and data analysis capacity to measure departmental impacts, and assist departmental initiatives including but not limited to implementing and monitoring compliance with the City's Housing Element.
  - Equity Consideration: Black residents are disproportionately affected by the pandemic, the affordable housing crisis, and homelessness crisis. These Add/Deletes will help enhance the City's efforts to provide permanent supportive housing and housing targeted to extremely low-income and homeless households, as well as anti-displacement, housing stability and homelessness prevention services.
- Adds \$1.2 million from accumulated loan servicing fees to update HCD's obsolete electronic equipment and enhance efficiency and effectiveness for services provided.
  - Equity Consideration: Black residents are disproportionately affected by the pandemic, the affordable housing crisis, and homelessness crisis. This technology upgrade will increase the capacity in the department to provide permanent supportive housing and housing targeted to extremely low-income and homeless households, as well as anti-displacement, housing stability and homelessness prevention services.
- Adds \$100,000 in FY23-24 from Affordable Housing Trust Fund to increase the amount of funds for predevelopment costs such as appraisals, seismic assessments, or environmental reports for affordable housing development projects. Additional funding for predevelopment removes barriers to develop housing that would otherwise lengthen development timelines and increase costs. These increased costs could result in less affordable housing built, so removing barriers to predevelopment funds may result in affordable housing projects delivered faster.
  - Equity Consideration: Black and BIPOC residents are disproportionally represented in the homeless population and impacted by the current housing crisis. The additional predevelopment funding can help increase the number of units acquired for affordable housing.

#### **Department: Human Services**

- Adds 3.0 FTE to the Community Housing Services division . This additional staffing is required to improve overall data quality and accountability, fiscal management, and effective contract monitoring of providers.

- **Equity Consideration:** Housing market failures, homeless system challenges, and long-standing discrimination have produced a crisis in affordable housing and homelessness, which has significantly impacted low-income people and communities of color in Oakland. An estimated 70% of people experiencing homelessness in Oakland identify as Black compared to 47% of the overall County's population experiencing homelessness and 24% of the City's population. These positions are intended to better gather and collect data around the City's homeless services. The main role of these positions will be to provide accurate information to better portray the homeless situation and the impacts of the services provided to Oakland's unhoused residents.

#### **Department: Planning & Building**

- Adds 1.0 FTE Business Analyst III dedicated to PBD Accela implementation which will allow for more expedient implementation of enhancements to the digital platform. The Accela platform is a critical component of the City's permitting and land use management processes, allowing residents and businesses to apply for permits and submit code complaints online, enabling department staff to review and track each stage of the application and inspection process, and facilitating payment of fees and inspections scheduling.
  - **Equity Consideration:** The addition of a Business Analyst III has the potential to increase racial equity by enhancing PBD's ability to provide easier and more transparent access to services through our digital platforms. Reducing these barriers is likely to help Oakland's lower income and BIPOC communities.
- Adds 1.0 FTE Public Services Representative and 1.0 FTE Senior Public Services Representative. Deletes vacant 3.0 FTE Office Assistant II. The Public Service Representative positions will be interacting with the public face-to-face around issues of code enforcement, permitting, and code inspections.
  - **Equity Consideration:** The addition of a Public Services Representative position and a Senior Public Services Representative has the potential to increase racial equity by enhancing PBD's ability to effectively serve Oakland's BIPOC residents by answering questions, assisting with applications, and scheduling code enforcement inspections.
- Adds 1.0 FTE Planner III and deletes vacant 1.0 FTE Planner III, Historic Preservation. The Planner provides recommendations regarding land use, zoning, urban design, environmental impact, and community needs.
  - **Equity Consideration:** The addition of a Planner III position to replace the Planner III Historic Preservation position has the potential to increase racial equity by providing recommendations of land use that will benefit Oakland's BIPOC communities.

## **Budget Neutral Change**

#### **Department: Housing & Community Development**

- Adds \$820,000 in O&M to Fund 1885 and transfers 0.55 FTE and 2.48 FTE for FY 2023-24 and FY 2024-25, respectively, out of Fund 1885 into the Affordable Housing Trust Fund (1870). This staffing transfer was done to ensure the department's administrative costs are in compliance with bond spending. It amounts to \$820,000, which is the same amount as the O&M increase. No staffing costs will be allocated under this bond fund until after FY 2024-25. While this transfer will reduce resources available for Affordable Housing services in Fund 1870 by \$820,000, Fund 1885 will have an increase in O&M for the same amount that can be used on Affordable Housing, resulting in no significant service impact.
  - **Equity Consideration:** Black residents and other residents of color residents are disproportionately impacted by the current housing crisis and represented in the city's homeless population. This balanced transfer will increase HCD's ability to produce and

preserve affordable housing, with a priority towards permanent supportive housing for people exiting homelessness.

## Reductions

### Department: Housing & Community Development

- Transfers 1.70 FTE for FY 2023-24 and 6.90 FTE for FY 2024-25 from various grants to the Affordable Housing Trust Fund (1870) for a total cost of \$2.5 million over both years. This transfer will reduce resources available for affordable housing services to cover existing staffing costs.
  - Equity Consideration: Reduced funding for affordable housing construction will decrease available affordable housing for BIPOC residents who are disproportionately displaced in Oakland. However, in order to stay within grant compliance for the various federal grants the department receives, HCD staff need to be moved into the Affordable Housing Trust Fund. Retaining these federal grants will maintain the City's ability to provide anti-displacement services and homeless protection services to Oakland's BIPOC communities.

### Department: Human Services

- Reduces Lake Merritt Lodge's funding by \$1.1 million in FY 2023-24 and \$850,000 in FY 2024-25. Lake Merritt Lodge serves as an emergency homeless shelter for some of Oakland's most vulnerable residents. A reduction in funding would potentially result in less beds and services being available to unhoused residents.
  - Equity Consideration: Lake Merritt Lodge provides 92 Year-round shelter beds for those who are homeless, typically Black seniors and those with serious medical conditions from the city's over 5,000+ homeless population.
- Reduces Homeless Housing Assistance and Prevention (HHAP) funding for FY 2024-25. The City is slated to receive \$26.8 million in HHAP funds for FY 2023-24 from the State of California. However, there is currently no additional round of funding identified for FY 2024-25 related to HHAP. This funding is instrumental for the City to provide homeless assistance and prevention services for the city's over 5,000+ homeless population.
  - Equity Consideration: Housing market failures, homeless system challenges, and long-standing discrimination have produced a crisis in affordable housing and homelessness, which has significantly impacted low-income people and communities of color. An estimated 70% of people experiencing homelessness in Oakland identify as Black compared to 47% of the overall County's population experiencing homelessness and 24% of the City's population. HSD will leverage this \$26.8 million in one-time grants to provide a variety of homelessness interventions to unhoused residents, who are overwhelmingly from Oakland's BIPOC communities. Additional funding will need to be identified in Fiscal Year 2024-2025 or the City will need to make significant cuts to homeless assistance and prevention services.

# COMMUNITY SAFETY, PREVENTION & HEALING

## Enhancements

### Department: City Administrator

- Adds 1.0 FTE Assistant to the City Administrator and deletes 1.0 FTE Project Manager III. Replacing the vacant PM-III with an Assistant to the City Administrator position will support ongoing CAO operations at an appropriate classification level. The work this position will do includes supporting the Privacy Advisory Commission and supporting the Neighborhood Services Division's NEST program's work in areas of Oakland most impacted by crime and chronic disinvestment, particularly West and East Oakland. The Neighborhood Services Division currently has 5 Neighborhood Services Coordinator vacancies out of 10 positions total, which has significantly impacted the division's capacity to support neighborhood councils and engage with neighborhoods/communities of greatest need. An Assistant to the City Administrator position can increase staff capacity and benefit the division's operations by supporting data tracking and analysis, policy development, program evaluation and communication/outreach efforts.
  - Equity Consideration Through the creation of this position, the Neighborhood Services Division can improve data tracking and evaluation and thereby incorporate data more consistently when making programmatic or operational decisions. This has the potential to positively impact these groups by enabling Neighborhood Services Division to modify its operations and/or (re)allocate resources to serve residents in targeted areas more effectively based on findings and trends in the data and metrics.
- Adds 1.0 FTE City Administrator Analyst to be CAO's Grant Writer for pursuing holistic grants around community safety, children and youth development, and improving public spaces like parks. This new position will support the CAO in applying to more grants that the City could be eligible to receive, but hasn't had the staff bandwidth to submit applications. This position is also intended to support citywide efforts to track and monitor its external grants across departments.
  - Equity Consideration: Depending on the grants the CAO prioritizes, this position could support the City in drawing down more federal, state, and County dollars to enrich services to current residents and advance racial equity efforts within departments. Given the historical divestment Oakland's BIPOC residents have faced in their communities for various services from all levels of government, acquiring more federal and state funding could support the City in reducing the racial inequities impacting the quality of life for its BIPOC residents.
- Adds 1.0 FTE Project Manager II. This role will review prior Internal Affairs cases to mitigate risk and facilitate the civilization of Internal Affairs.
  - Equity Consideration: BIPOC people, particularly Black people, are likely to be victims of police misconduct. Additional review of these cases will help to ensure police misconduct will be addressed.

### Department: Fire

- Appropriates \$11.8 million in revenue and expenditure to hire an additional 35.0 FTE new firefighters and/or firefighter paramedics through the SAFER Grant in the Federal Emergency Management Agency Fund (Fund 2124). Transfers the expected costs of these new hires from the General Purpose Fund (Fund 1010) to the SAFER Grant in the amounts of \$2.9 million for FY2023-24 and \$8.9 million for FY2024-25. As a result, the SAFER grant allows the City to

restore 1 Fire Engine company and avoid a rotating fire engine brown out. The SAFER grant is distributed through the federal agency FEMA to enhance the local fire departments' abilities to comply with staffing, response, and operational standards established by the National Fire Protection Association (NFPA) and Occupational Safety and Health Administration (OSHA). These additional 35.0 FTEs will support the department's ability to maintain its existing public safety services, without additional cost to the General-Purpose Fund during the three (3) year performance period.

- Equity consideration: Without this additional funding, the Fire Department would have had to initiate a rotating fire engine brown out, which would have led to a reduction in emergency medical and fire response services that it could offer citywide. This funding supports the Fire Department in maintaining its current existing services. A high percentage of the emergency calls for service come from areas that are facing higher levels of poverty, violent crime, and historical and multigenerational health disparities. In particular, Oakland's BIPOC residents and aging elders who need enhanced medical care in East and West Oakland benefit from the Fire Department being able to maintain its current staffing levels.

#### **Department: Police**

- Restores 2.0 FTE Police Officers to the Homeless Outreach Unit. The addition of police officers will enable the homeless outreach unit to provide escorts for the encampment cleanup crews for Public Work and ensure worker safety.
  - Equity Consideration: This investment fulfills a request by City worker labor representatives. The increase presence in the Homeless Outreach Unit can lead to better communication, understanding, and de-escalation when interacting with the unhoused BIPOC Community.
- Unfreezes 2.0 FTE Police Services Technician II positions in FY 2024-25 and reclassifies them to Civilian Police Investigators. Civilianizing eligible job classifications supports the Reimagining Public Safety Task Force (RPSTF) objective to identify positions where civilians can do the role rather than Sworn personnel. These Civilian Police Investigator positions would be responsible for assisting with missing persons and vehicle collision investigations.
  - Equity Consideration: Civilian Police Investigators will be provided with training that allows them to approach citizens with empathy, professionalism, and perspectives that will allow them to build rapport to better align themselves with the BIPOC community.

#### **Department: Police Commission**

- Civilianizes 16.0 FTE Sworn Police Positions in the Oakland Police Department's (OPD) Internal Affairs and moves them to the Police Commission's Community Police Review Agency (CPRA). This transfer supports the Reimagining Public Safety Task Force (RPSTF) objective to have more independent review of OPD police misconduct.
  - Equity Consideration: CPRA investigates allegations of misconduct against OPD officers. The activities of those officers disproportionately affect Oakland's BIPOC communities, especially Black residents. CPRAs investigations directly address a core inequity in existing City performance. The additional positions will allow the agency to better identify, assess and investigate police misconduct, thereby serving the City's equity goal of reducing police misconduct towards Oakland's BIPOC communities.
- Adds 1.0 FTE Public Information Officer II to Office of the Inspector General (OIG). Also adds \$35,000 in O&M in FY 2023-24 and \$38,000 in FY 2024-25 for auditing software. The new Public Information Officer II would increase the office's capacity to engage and communicate with the public on high-profile police misconduct issues and OIG's initiatives. O&M for auditing software will expedite the office's work at a significant decrease in cost. It will also assist in producing reports and support the office's data management.

- Equity Consideration: The OIG is also required to produce deliverables such as annual reports that are mandated by the enabling ordinance. The addition of the Public Information Officer II and O&M to purchase auditing software will support the office in streamlining its communications and administration. The added capacity will also support OIG in its various public initiatives to engage and educate the public around police misconduct, which directly benefits Oakland's BIPOC residents who have historically been impacted by police misconduct and those awaiting OIG deliverables.
- Adds \$100,000 for a staffing study of the Oakland Police Department (OPD). This OPD staffing study will evaluate multiple factors in OPD's current services and analyzes if they are being prioritized appropriately to ensure safe and efficient operations.
  - Equity Consideration: This study supports this department's monitoring of OPD and addressing racial disparities in OPD's response to BIPOC and historically underserved and disenfranchised communities. The finalization of this study's report and findings derived from it will help to guide OPD and policymakers in improving OPD's response to service requests.

### **Department: Violence Prevention**

- Increases Case Manager I from partial FTE to 1.0 FTE. DVP responds to all homicide scenes in Oakland within one hour of the incident occurring to provide support for grieving family members and peers, interrupt plans for retaliation, communicate information between law enforcement officers and community members, and help manage scenes in a way that promotes dignity and respect for victims. The DVP currently employs three staff members who perform this role, ensuring that the DVP can respond 24 hours a day, 7 days a week. One of these positions (a Case Manager I classification) is currently funded by a state grant that ends in June 2023. If this Case Manager I position is not fully funded in the FY 2023-24 and FY 2024-25 budgets, DVP will be unable to respond 24/7 to homicide scenes in Oakland.
  - Equity Consideration: More than half of homicide victims in Oakland each year are Black, and therefore services provided through the DVP's homicide response activities primarily support Black residents who are family members, peers, or potential future victims.
- Adds 1.0 FTE Program Analyst II. This position will administer grants and contracts for consultants.
  - Equity Consideration: All the department's work is related to advancing equity by working with departments to examine policies, programs and procedures for elements that might contribute to racial disparities in outcomes, or to identify missed opportunities to design equity in where it has not yet been taken into consideration. This position is new and will be filled as soon as it is fiscally possible to advance racial equity for Oakland's BIPOC communities.
- Adds Gilead Foundation grant amount of \$450,000 in FY 2023-24 and \$600,000 in FY 2024-25. The grant funds two family coaches to deliver a six-month intensive coaching intervention with middle school students who are at high risk for violence and their families. It also funds a DVP Planner to oversee Town Nights community events, with a focus on fundraising and development. Lastly, it provides funding for DVP to develop violence prevention and intervention media awareness campaign materials that will be publicized at school sites and Town Nights events. All activities supported through this grant aim to reduce network-related violence and gender-based violence impacting young people in Oakland.
  - Equity Consideration: The Gilead Foundation advocates for health prosperity and health justice for all. They seed innovative approaches to complex social issues, with an emphasis on achieving health equity through educational equity. Receiving this grant enables DVP to focus on violence prevention, systems change, and community connection for underserved students in Grades 6 through 12.
- Maintains staffing for Triangle Incident Crisis Response Overtime. DVP responds to all homicide scenes in Oakland within one hour of the incident occurring to provide support for

grieving family members and peers, interrupt plans for retaliation, communicate information between law enforcement officers and community members, and help manage scenes in a way that promotes dignity and respect for victims. DVP currently employs three staff members who perform this role, ensuring that DVP can respond 24 hours a day, 7 days a week. Since the time of homicides and shootings is unpredictable, this additional funding will allow staff to work outside of their set hours to respond to shooting incidents.

- Equity Consideration: More than half of homicide victims in Oakland each year are Black, and therefore services provided through the DVP's homicide response activities are primarily provided to Black residents who are family members, peers, or potential future victims.
- Maintains staffing for the Gender-based Crisis Response programming. Funding from the Byrne Criminal Justice Innovation grant currently funds 1.0 FTE Gender-Based Violence (GBV) Direct Services Coordinator and 1.0 FTE Family Systems Liaison through September 30, 2024. This additional funding will maintain gender-based violence crisis responders until June 30, 2025. Both positions provide gender specific support to the Triangle Incident Crisis Response strategy.
  - Equity Consideration: GBV disproportionately impacts people of color in Oakland. Efforts to expand and strengthen GBV services funded and delivered by the DVP will disproportionately benefit people of color.
- Increases DVP grants by \$300,000 in FY 2023-24 to address sex trafficking crisis. Gender-based violence (GBV) has historically been under resourced and underrepresented in violence prevention activities in Oakland. Funding will allow the department to prioritize increase resource to address sex trafficking in Oakland.
  - Equity Consideration: GBV disproportionately impacts people of color in Oakland. Efforts to expand and strengthen GBV services funded and delivered by the DVP will disproportionately benefit people of color.

## Reductions

### Department: City Administrator

- Freezes vacant 1.0 FTE Neighborhood Services Coordinator (NSC) and continues to freeze 1.0 FTE Neighborhood Services Coordinator from the FY 2022-23 Midcycle Budget. The Neighborhood Services Division currently has 5 Neighborhood Services Coordinator vacancies out of 10 positions total, which has significantly impacted the division's capacity to support neighborhood councils and engage with neighborhoods/communities of greatest need. Services have been impacted from this division's understaffing and freezing these positions will not decrease current service levels as the division still can hire 3 additional NSCs to provide outreach to the community.
  - Equity Consideration: Understaffing of NSC positions impacts Neighborhood Services Division's capacity to engage and support neighborhood councils and communities most impacted by violence, crime, and chronic disinvestment, which historically have been Oakland's BIPOC communities.

### Department: Fire

- Freezes 1 Fire Engine in each fiscal year through freezing a combined total of 19.0 FTE vacant Sworn positions. The frozen Fire Engine is Fire Engine 25 which is new and has yet to be activated due to ongoing firehouse renovations. The City's 25 fire engines are located to ensure sufficient span of control to allow for prompt and sufficient response for all call types. Delay of bringing a 25th engine company online will mean Fire's emergency response will stay at its current service levels.



- **Equity Consideration:** When implementing a “brown out” where fire engines are temporarily shuttered to reduce service costs, the locations that are chosen to have shuttered engines matter because nearby residents have less options and receive slower responses. The neighborhood around Fire Engine 25 will be delayed in seeing an active engine in their immediate service area for as long as this Fire Engine remains frozen. However, this Fire Engine was chosen to be frozen to avoid the City having to do a rotating “brown out” through its existing Engines, which would have had a higher disparate impact on the department’s current emergency response citywide.
- Freezes vacant 1.0 FTE Battalion Chief (80 Hr.) that would represent the department on the City’s interdepartmental Computer Aided Dispatching (CAD) project. The CAD system will allow Oakland’s public safety operations and communications to be augmented, assisted, or partially controlled by an automated system. Without this position, the workload will be passed to Department Management to ensure that CAD’s planning is not compromised.
  - **Equity Consideration:** Oakland Fire and all first responders will rely on a reliable CAD system for years ahead to facilitate incident response and communication in the field, ensuring prompt effective responses to our most vulnerable community members who rely on Fire and EMS response often as a critical care provider in place of traditional health care options. Department Management will provide oversight in the CAD design to ensure its planning considers the needs of Oakland’s BIPOC communities in emergency situations.

#### **Department: Police**

- Freezes 93.0 FTE vacant Sworn positions, which will reduce the department’s Sworn authorized staffing to 712.0 FTE positions. The 712 Sworn police positions funded in FY 2023-24 are 14 fewer than the 726 Sworn police positions funded in the FY 2022-23 Midcycle Budget. Patrol makes up the majority of OPD’s operations and will have 29.0 fewer funded FTEs, but other units that will experience their funded FTE decrease are: Criminal Investigations (28.0 FTEs), Crime Reduction (21.0 FTEs), Traffic (14.0 FTEs), and Community Resources (1.0 FTEs).
  - **Equity Consideration:** Black residents and other residents of color are disproportionately impacted by violent and serious crimes. The loss of police officers may result in significant increases in response times to Oakland residents, depending on the involved police unit.
- Freezes 19.0 FTE vacant professional staff positions, which will reduce the department’s professional authorized staffing to 332.5 FTE civilian positions. These vacant positions are 1.0 FTE Account Clerk I, 4.0 FTE Account Clerk II, 1.0 FTE Administrative Assistant I, 4.0 FTE Complaint Investigator II, 1.0 FTE Complaint Investigator III, 1.0 FTE Crime Analyst, 1.0 FTE Criminalist II, 1.0 FTE Latent Print Examiner II, 2.0 FTE Payroll Personnel Clerk III, 1.0 FTE Police Communications Dispatcher, Senior, 1.0 FTE Police Evidence Technician, and 1.0 FTE Police Services Technician II. This freeze lowers staffing in Internal Affairs, Human Resources, Fiscal, Patrol, Crime Analysis, and the Crime Lab. With the department unable to hire and fill these vacant positions, these units will have to handle their ongoing workload with current staff capacity. Depending on the volume of work, this freeze may result in an increase in the amount of time it takes to complete internal investigations, slower processing of DNA and sexual assault kits, fewer analysts who are able to provide tactical overviews of problem crime areas, and a slower internal response to personal-related matters for OPD employees.
  - **Equity Consideration:** Black residents and other residents of color are disproportionately impacted by violent and serious crimes, especially unsolved crimes. The reduction in possible staff dedicated to solving these crimes will lower the department’s capacity to support these residents and their families.
- Reduces OPD’s Sworn overtime budget by 15% across the entire department. Patrol makes up the majority of OPD’s operations and uses most of the department’s overtime budget, but other units that use overtime and will be impacted are the homeless outreach unit, human trafficking operations, and violence prevention. Overtime is primarily used to support staff

changes between shifts or cover the additional time major crimes take from responding police officers. It is also used for other patrol-related and mandatory administrative tasks for both Sworn and civilian staff, including following up on leads, surveillance, writing warrants, attending special events, completion of public records requests, attending recruiting events, and more. The department will be monitoring its OT use and what units it authorizes for OT to ensure that it meets this reduction.

- **Equity Consideration:** Reduction in overtime may result in an increase in police response times to calls for service. Vulnerable populations, including Black and Brown people in the areas most impacted by violent crime, small business, and unhoused residents, will be impacted the most from a slower police response. The area that has had the most prostitution activity, or the “Blade,” is Beat 19, which was the most violent beat in the city in 2022. Human trafficking was one of the major drivers of this violence. Reducing overtime will impact the department’s ability to respond specifically to incidents that occur in Beat 19 while also covering the rest of the city. Department Management will be assessing and prioritizing its OT usage to provide OT to the most critical functions, including combating the violence that occurs around human trafficking because that is a major racial equity issue in Oakland.
- Reduces the number of police academies in FY 2023-25 to three (3) in FY 2023-24 and three (3) in in FY 2024-25. With an average monthly Sworn attrition of five (5) police officers, a reduction in academies increases the possibility may result in OPD falling below the number of officers needed to address the public safety needs in Oakland. However, current projections estimate that the number of filled Sworn positions will be higher over the Biennial Budget than in the current fiscal year. In prior years, the department has had a minimum of two police academies a year but has budgeted up to four police academies a year.
  - **Equity Consideration:** Depending on the department’s ability to retain its current police officers, having less police academies could impact OPD’s day-to-day operations. Newly graduated police officers tend to work in Patrol. With fewer academies, the risk that OPD may not be able to keep up with its monthly attrition grows as does the possibility of increased response times for calls for service because less police officers are on duty. Due to violent crime occurring disproportionately in the most under-resourced areas of the city, response times to critical incidents is the primary way that OPD can most directly address the safety of Oakland’s BIPOC residents.

#### **Department: Police Commission**

- Freezes vacant 1.0 FTE Project Manager III. The Project Manager III/Deputy Inspector General position would have assisted in managing the distribution of work and the day-to-day operations of the office. This position would have been designated the hiring manager for the OIG, assisted with budget, procurement, facilities management, and provided strategic planning and high-level reviews of all work products for accuracy and scope. With the absence of this executive management personnel, many of these functions will fall on the Inspector General with some being delegated to the Chief of Audits and Evaluations.
  - **Equity Consideration:** This staff freeze will impact Oakland’s BIPOC residents who have historically been impacted by police misconduct and those awaiting OIG deliverables to see if OPD provided services in accordance with policies and the law because the office will be working at a lower capacity.
- Freezes 1.0 FTE Complaint Investigator III. While the Complaint Investigator III position is still necessary for the long-term operation of CPRA, the organization can operate with one less Complaint Investigator III for now in light of the City’s overall budget shortfall and the cost savings associated with freezing this position.
  - **Equity Consideration:** CPRA does not believe that freezing this position will negatively affect the City’s equity goal of reducing police misconduct in Oakland’s BIPOC communities.

**Department: Violence Prevention**

- Reduces contracts by \$800,000. Through its existing 67 grant agreements with community-based organizations, DVP is projected to fund critical violence prevention and intervention services for 11,500 individuals in Oakland annually. This reduction would result in approximately 550 fewer individuals being served annually through programs DVP funds.
  - Equity Consideration: The majority of individuals who access services DVP funds by identify as Black, Indigenous, and People of Color (BIPOC). Any reductions in funding to DVP's service contracts will cause a commensurate reduction in the number of people of color who are able to receive needed violence prevention and intervention services.
- Freezes vacant 1.0 FTE Public Information Officer III. DVP does not currently have a Public Information Officer. The primary task would be to communicate to the general public on complex, high-profile violence prevention issues and initiatives. Freezing this position will reduce the department's capacity for communication on violence prevention issues.
  - Equity Consideration: The position was intended to bridge the communication gap with City staff and the public around the topic of violence prevention. Increasing the general public's understanding of the City's violence prevention programs and services furthers the City's racial equity goal of supporting safe communities in Oakland neighborhoods.

## GOOD JOBS & VIBRANT ECONOMY

**Enhancements****Department: Auditor**

- Adds 1.0 FTE Performance Audit Manager and \$27,000 in O&M for the purchase of computer equipment. Voters passed Measure X in November 2022, which requires the addition of 3.0 FTEs to bring the Office to a total of 14.0 FTEs. Due to the fiscal emergency, 2.0 FTEs were frozen. This additional 1.0 FTE Performance Audit manager supports the Office in its workload for increased mandated responsibilities compared to current service levels, but not as far as intended through Measure X.
  - Equity Consideration: In keeping with City-wide priorities, the City Auditor's office has included equity as one of its core values in its Audit Manual and annual risk assessment, further solidifying its commitment to performing work that might directly impact Oakland's most vulnerable populations. In planning performance audits, the Office of the City Auditor's team considers equity issues to address in the audit objectives. This position will support the Office in its increased oversight of how public dollars are spent, for the benefit of Oakland's most vulnerable populations getting the services they need.

**Department: Economic & Workforce Development Department**

- Adds 1.0 FTE Program Analyst III. This position will be funded via state cannabis grants to manage state grants for cannabis and equity programs. This position will administer grants, administer contracts for consultants, lead stakeholder meetings, and draft reports; all of which are critical ongoing functions needed to implement the City's cannabis and equity programs.
  - Equity Consideration: Adding a permanent position will ensure stability and staffing to process funding and other programming for the cannabis equity program, which provides equitable business ownership and employment opportunities for Oakland's BIPOC communities.
- Increases Funding for the Façade and Tenant Improvement Program by \$200,000 per fiscal year. The Façade and Tenant Improvement Program (FTIP), which provides funding for small

business owners and property owners to improve their ground floor commercial spaces, was relaunched in Fiscal Year 2022-2023 through a City Council resolution. Resolution 89239 C.M.S. made several changes to the program guidelines intended to remove barriers and facilitate equitable access to FTIP funding for small businesses and property owners, such as expanding program eligibility citywide and making grants of up to \$25,000 available at no cost to the grantee.

- Equity Consideration: Additional funding to FTIP will flow to commercial properties in historically underinvested commercial corridors. The FTIP equity scoring criteria, new in the past year, prioritizes businesses located in Priority Neighborhoods as defined by the DOT Equity Toolbox.
- Adds \$1,000,000 per fiscal year to support the Community Ambassadors/Safety Improvements for Business Corridors. This funding allows for the City to design a community ambassador program aimed to close the service and communication gaps between the business community and City services.
  - Equity Consideration: Funding for Community Ambassadors and Safety Improvements for Business Corridors supports the development of a culturally responsive, timely, and relevant program through providing ambassadors to build relationships, coordinate communications, and respond to the diverse needs of our neighborhood business corridors/merchant communities and their BIPOC residents.
- Adds 1.0 FTE Real Estate Agent and adds \$50,000 to appraisals for potential land sales, development, and acquisition. The additional personnel and funding for appraisals will enable the Real Estate Division of EWDD to more rapidly support City and third-party efforts to acquire, preserve, and develop affordable housing. It will also allow the Real Estate Division to more expeditiously address the full spectrum of the City's real estate needs.
  - Equity Consideration: The additional personnel and funding will facilitate the provision of affordable housing to those communities which are homeless, housing insecure and otherwise economic distressed, which are disproportionately Black, Indigenous and People of Color communities.
- Adds \$234,393 to the Lake Merritt Vending program. This funding covers technical assistance and management of a vendor marketplace along El Embarcadero for 2023, at least until the City gathers more revenue from new parking meters along Lake Merritt to fund this service.
  - Equity Consideration: Virtually all vendors at Lake Merritt represent historically marginalized communities. Funding for the market will low barriers of entry for vendors to operate a compliant market. An organized and well-advertised vendor marketplace at Lake Merritt can provide a regular source of income for historically marginalized BIPOC entrepreneurs.
- Adds \$153,976 per year to the Cultural Grants program. The Cultural Grants provides grant funding to Oakland-based art and cultural activities that reflect the diversity of the city.
  - Equity Consideration: Expansion of Cultural Affairs grant funding amount will allow the Division to continue to support grant making opportunities for historically underserved communities of color and increase its available grant funding to eligible organizations.

#### **Department: Finance**

- Adds \$400,000 per year in O&M for purchasing and maintaining grants management software. The City does not have a software system that has the capability of being a grant management database, nor does it have a systemic way of identifying and applying for grants. This O&M line will support the City in procuring a software system to support City Management in identifying, applying to, and reporting back to eligible grants.
  - Equity Consideration: Applying to possible federal, state, and private grant opportunities supports the City in drawing down money to spend on its residents. This is a good investment that enables the City to create more services while leveraging external resources for its residents, especially for Oakland's BIPOC communities.

## Department: Human Resources Management

- Creates a Vacancy Strikeforce by dedicating 2.0 FTE Senior Human Resource Analysts and 2.0 FTE Human Resource Analysts to filling the over 340 vacant positions in Oakland Public Works, Housing and Community Development, Planning and Building, and the Department of Transportation. These positions will be funded outside of the General Purpose Fund and exclusively committed to improving staffing in these departments.
  - Equity Consideration: Oakland's Black, Indigenous, People of Color (BIPOC) low-income communities are disproportionately impacted by understaffing in services such as illegal dumping, graffiti abatement, traffic safety, and affordable housing development. Committing resources to staffing improvements in these areas will enhance service quality for vulnerable communities while providing high quality City jobs for Oakland residents. City residents will be prioritized and given extra consideration in the city's hiring process and the majority of vacant jobs are entry level or do not require a college degree.
- Commits \$250,000 for a study of salaries and compensation for all City workers to assess if the City is competitive with other neighboring public agencies.
  - Equity Consideration: Studying salaries and compensation of the City's workforce will assist in making Oakland a more competitive employer. Currently, the highest rates of job vacancies are experienced in departments staffed by City workers who are majority BIPOC and majority Oakland residents.
- Adds \$100,000 for City job fairs focused on Oakland residents with the highest rates of unemployment, highest rates of youth unemployment, and the lowest rates of workforce participation as outlined in the City's most recent Equity Indicators Report.
  - Equity Consideration: These job fairs will provide an opportunity for the City to partner with local community colleges and high schools to host recruitment events and to connect our most vulnerable residents with opportunities to build a career in public service. It will also enhance services for residents and promote a vibrant local economy as hundreds of City jobs are filled.
- Adds 1.0 FTE Supervising Human Resource Technician in the Recruitment, Classification, and Benefits division, and deletes vacant 2.0 FTE Senior Human Resource Technician. The Employee Relations division supports all City departments through providing employee relations and labor negotiations support. It will balance the current workload so that everyone has the capacity to offer the highest level of service to the City staff. The Supervising Human Resource Technician will support the six (6) recently hired Human Resource Technicians in the Recruitment Classification, and Benefits Division. This role is needed as a part of the reporting structure of the division, which manages the recruitment and classification efforts citywide.
  - Equity Consideration: The services provided by the Recruitment, Classification and Benefits division impacts staff throughout the organization and members of the public, specifically Oakland's BIPOC communities through its recruitment efforts. It's essential that the division be appropriately staffed to provide support for the various recruitment and classification services. The services provided by the Employee Relations division impacts all City departments, through resolving grievances, handling labor negotiations, and assisting in interpretation of labor contracts. It is essential that the division be staffed with administrative support to assist the department's efforts.
- Adds 2.0 FTE Senior Human Resource Analyst. These positions will support The Mobile Assistance Community Responders of Oakland Program (MACRO) and the Planning and Building department hiring.
  - Equity Consideration: These positions will support the city's efforts to staff the MACRO program, which is designed to provide responses to non-violent, non-emergency 911 calls, which will reduce police response, increase access to community-based services and resources, particularly in BIPOC communities. These positions will also support the

Planning and Building department to fill positions that will provide services and housing to the city's underserved BIPOC community.

**Department: Human Services**

- Adds 24.0 FTE for Oakland's Head Start & Early Head Start program. Head Start & Early Head Start provides free education & child development services for up to 674 children, 0-5 years old, and expectant mothers from low-income families to prepare them for kindergarten. Six Early Head Start Centers will open 10 hours a day and will operate within underserved neighborhoods of Oakland. Adding these additional positions also qualifies the program to meet the service expansion needs as outlined by the CCTR Grant administered by the State of California.
- Equity Consideration: While Centers hours have been operating full days from 8:30am-4:30pm, many of the parents and caregivers of Head Start children are considered "blue-collar" and/or essential workers who work at jobs with schedules that are not during standard business hours. Expanding existing Center hours to 10 hours a day and the days of service to 240 days out of the year will provide the flexibility that families who work past 5 pm need in order to see that their children receive early education and attentive childcare while they're at work. This expansion of Head Start and Early Head Start supports the City in advancing racial equity in Oakland's BIPOC communities through giving eligible families access to early childhood development educational programming.

**Department: Workplace & Employment Standards**

- Increases the contract with Fair Labor Oakland (Centro Legal De La Raza) by \$43,000. Centro Legal de la Raza is a legal services agency protecting and advancing the rights of low-income, immigrant, Black, and Latinx communities through bilingual legal representation, education, and advocacy.
- Equity Consideration: This funding will preserve services to Oakland workers directly impacted by wage theft and sub-standard workplace standards, specifically women and the BIPOC community who are disproportionately represented in low-wage industries.

## Reductions

**Department: City Administrator**

- Continues to freeze vacant 1.0 FTE Assistant to the City Administrator. The position was designed to evolve the City's performance management strategy, establish data standards and governance, and support City staff with data transparency, data storytelling, and analytics – with the overarching goal of supporting the City in closing equity gaps. Without an individual permanently in place to lead/guide the City's efforts implementing comprehensive performance standards, each department will continue to face the same challenges in terms of lack of capacity or standards to consistently track data and make data-informed decisions. As a result, the City will be unable to accurately measure and fully understand the impacts of some programs and services over time on different groups throughout Oakland, which will make it more difficult to appropriately respond and address negative/harmful impacts.
- Equity Consideration: This position was frozen during the FY 2022-2023 MidCycle Budget. As stated above, a dedicated centralized position is essential to building an ongoing culture of performance improvement throughout the organization and bridging the City's siloed data efforts. Without a strong analytics program and standards in place Citywide, individual departments that do not already have systems, processes, or staff expertise to collect, track and apply data in decision-making are at risk of harming or adversely impacting Oakland's low-income and disenfranchised BIPOC communities, because the department is unable to measure or track the impact of its programs and services in these

communities. This may further exacerbate existing disparities in Oakland's population based on race, geographic location, socio-economic status, and other factors. This position was intended to compliment the work of the Data Analyst III in the Department of Race and Equity which is also frozen in this budget.

- Freezes vacant 1.0 FTE Equal Opportunity Specialist. Understaffing in the Employment Investigation and Civil Rights Compliance Office may impede the City's ability to provide timely responses to allegations of sexual harassment and discrimination by employees based on their protected status. The City is required to conduct these investigations as a matter of state and federal law, and not filling this position would increase the City's reliance on contractors for services which is currently estimated at two to three times the fully burdened cost of staffing this position. Staff are currently overwhelmed with the number of complaints/investigations. Lastly, this is the only job classification in the City that is assigned to do this work; therefore, it is not possible to combine these responsibilities with the work of other job classifications.
  - Equity Consideration: Understaffing of this department may impede the City's efforts to investigate claims of sexual harassment and discrimination filed by employees and applicants to the City based upon Age, Disability, Gender, Genetic Information, Nationality, Race or Ethnicity, Religion, Sexual Orientation, as well as Veteran Status and increase the City's potential risk exposure to litigation.
- Continues to freeze vacant 1.0 FTE Accountant III. This position was frozen in the FY 2022-23 Midcycle Budget. The City Administrator's Office (CAO) has not had a designated Fiscal Manager since 2018, while the need for this support has increased as the CAO's operations continue to expand and develop since that time. Continuing to freeze this position will impact CAO operations by requiring existing staff to dedicate significant time towards these processes and/or rely on other departments to provide this support on a part-time (sometimes inconsistent) basis. Without dedicated fiscal support and oversight, it is difficult for the CAO to implement and maintain department-wide budgetary strategies, priorities, or policies or consistently manage the department's spending comprehensively across all units.
  - Equity Consideration: In the event of a budget-related issue, such as overspending, mistaken transfer or commitment of funds, or other error, significant staff time is often required to correct the issue, which can lead to interruptions in services or programming the CAO manages. As a result, BIPOC, low-income residents and other groups who access these services may be negatively impacted from these interruptions or delays in service.

#### **Department: Economic & Workforce Development**

- Eliminates the \$400,000 Frank H. Ogawa Plaza activation budget, which will reduce the City's ability to subsidize activities taking place in the plaza.
  - Equity Consideration: This reduction in the budget may reduce activity in Frank Ogawa Plaza and may discourage people from working or visiting downtown, which in turn reduces the amount of tax revenues received by the City to fund programs for Oakland's BIPOC residents.
- Reduces the Special Events Subsidy by approximately \$300,000 per year. The Special Events Subsidy is used to subsidize fire inspection and application fee discounts for community events that are free and organized by non-profit or small organizations which take place in under-resourced areas or at least half of the vendors are from under-resourced areas.
  - Equity Consideration: Permitting fees, particularly hourly fire inspector fees upwards of \$600 an hour, present a barrier to lower income communities holding permitting events. In the FY 2022-2023 Midcycle Budget, the City Council introduced a \$500,000 subsidy to cover the reduced \$100 fire inspector fee for community events. In July 2022, City Council also approved a 50% discount on special event application fees for community events. However, for the FY 2023-25 Biennial budget, the subsidy was reduced to support unfreezing personnel in EWDD. Without having access to this subsidy, it may be more

difficult for BIPOC residents and BIPOC-led small organizations to run community events in Oakland.

- Freezes vacant 0.60 FTE Urban Economic Analyst IV PPT and freezes vacant 1.0 FTE Development/Redevelopment Program Manager in the Public Private Development Division starting Jan 2024. Freezing these positions will decrease personnel available to work on disposing City-owned land for development of affordable housing, as well as other priority projects, such as development of a mixed-use project at 2100 Telegraph Avenue or the rehabilitation of the Henry J. Kaiser Convention Center, which creates jobs for Oaklanders and support local businesses.
  - Equity Consideration: The City's 2018 Equity Indicators Report and its HCD 2021-2023 Strategic Action Plan identify housing affordability as a central issue in Oakland. Oakland's lowest income households are experiencing the highest rent burden with approximately 60% of Black renter households being rent burdened and about one-third severely rent burdened — the highest rate of any racial/ethnic group in the city. Homelessness also disproportionately affects Black residents, which represent 68% of Oakland's unhoused population. Freezing these positions will slow down the production of affordable housing on City-owned land serving Black, Indigenous, and people of color (BIPOC) residents.
- Reduces one-time workforce grant funding by 50% in the General Purpose Fund. This funding provides programs and services that address disparities in access to employment and related services in Oakland's historically underserved populations.
  - Equity Consideration: Oakland's Workforce Development system prioritize services to targeted populations (Black and Latinx) and geographic areas of Oakland (East and West) that have the highest numbers of residents who face disproportionately high levels of unemployment. Less available funding means that less services can be provided to Oakland's BIPOC communities.
- Freezes vacant 1.0 FTE Marketing Program Coordinator and reduces the Marketing Program budget by \$95,000. The workload related to the marketing program and communication services will be absorbed by existing EWDD staff, diverting resources from other core EWDD program support for small businesses and economic development.
  - Equity Consideration: Freezing the Marketing Program Coordinator and reducing the marketing budget will limit resources for effectively communicating with and promoting all of Oakland's commercial neighborhoods and businesses, including the time and budget previously devoted to printed materials and translation, which are valuable particularly for limited English speakers and Oaklanders that lack ease with or access to digital/online resources, and those that lack visibility and access to promotional opportunities.
- Reduces Measure C TOT Cultural Grants contingencies by \$17,048, online database by \$12,000, and professional services by \$5,000 in FY2023-24. The Cultural Grants budget provides grant funding to Oakland-based Art and cultural activities while the online database and professional services support the grant's application process.
  - Equity Consideration: The services to Oakland's historically underserved BIPOC communities will be impacted by the diminished grantmaking capacity of the division.
- Continues to freeze vacant 1.0 FTE Student Trainee. This position was frozen in the FY 2022-23 Midcycle Budget. This position would provide support to small business development programs including the Neighborhood Business Assistance program (NBA), which provides counseling services to business owners in locations throughout Oakland's neighborhoods, and the Façade and Tenant Improvement Program (FTIP), which recently relaunched and will award an unprecedented volume of grants in the next year for small business owners and property owners to improve their ground floor commercial spaces.
  - Equity Consideration: This position was frozen in the FY 2022-23 Midcycle Budget. Continuing to freeze the Student Trainee position will disproportionately impact business owners in underserved BIPOC neighborhoods that won't receive additional support. The



NBA locations were selected based on equitable access for previously underserved neighborhoods. The FTIP equity scoring criteria, new in the past year, prioritizes businesses located in Priority Neighborhoods as defined by OakDOT Equity Toolbox.

- Continues to freeze vacant 1.0 FTE Student Trainee. This position was frozen in the FY 2022-23 Midcycle Budget. Not having this position decreases EWDD personnel available to work on disposing City-owned land for development of affordable housing, as well as other priority projects, such as development of a mixed-use project at 2100 Telegraph Avenue or the rehabilitation of the Henry J. Kaiser Convention Center, which creates jobs for Oaklanders and supports local businesses.
  - Equity Consideration: The City's 2018 Equity Indicators Report and its HCD 2021-2023 Strategic Action Plan identify housing affordability as a central issue in Oakland. Oakland's lowest income households are experiencing the highest rent burden with approximately 60% of Black renter households being rent burdened and about one-third severely rent burdened — the highest rate of any racial/ethnic group in the city. Homelessness also disproportionately affects Black residents, which represent 68% of Oakland's unhoused population. Freezing the Student Trainee position may slow down the production of affordable housing on City-owned land serving BIPOC residents.
- Continues to freeze vacant 0.60 FTE Urban Economic Analyst (UEA) IV PPT in Business Development to support Business Improvement Districts (BIDs). This position was frozen in the FY 2022-23 MidCycle Budget. Continuing to freeze this position will require that staffing of the BID program continue to be absorbed by existing EWDD staff, diverting resources from core EWDD program support for small businesses and economic development. The BID program is a Council authorized contractual obligation that supports 11 BID Districts and successfully leverages over \$6.5 million in private funding supporting safety, marketing, cleaning services, and community event programming that is above City baseline services in BID districts.
  - Equity Consideration: The freezing of this position would remove staffing resource to a critical commercial neighborhood support program that improves neighborhood conditions. Freezing this position will restrict resources from being allocated to business and development support programming in East and West Oakland, where the majority of Oakland's BIPOC residents live.
- Freezes vacant 1.0 FTE Administrative Analyst I. This change will preserve a greatly needed Program Analyst II position that is focused on providing technical assistance to partner organizations, process contractor invoices, and ensure partner organizations are serving communities in most need. Freezing the Administrative Analyst I will impact EWDD's ability to review and process contracts and payment requests in a timely manner.
  - Equity Consideration: Retaining the Program Analyst II will allow EWDD to continue to advance its efforts to serve communities of East Oakland, Fruitvale and West Oakland, where a high number of Black and Latinx residents live, are unemployed at higher rates than the general population. This will provide access to workforce services and improving the employment outcomes for BIPOC residents in zip codes (94621, 94603, 94605, 94601, 94607) with the highest unemployment rates.

#### **Department: Finance**

- Freezes vacant 1.0 FTE Assistant Revenue & Tax Administrator for FY 2023-24, vacant 1.0 FTE Tax Enforcement Officer II and vacant 1.0 FTE Revenue Operations Supervisor in the Revenue Audit Unit, and vacant 1.0 FTE Tax Enforcement Officer II in the and vacant 1.0 FTE Office Assistant II in the Business Tax Unit. The Assistant Revenue & Tax Administrator position was intended to oversee deployment of outreach programs for Oakland residents and business owners on their tax liabilities and the exemptions and extensions that are available to them. This position was also going to support the structured audit program for all sources of revenue, which will otherwise be delayed and will result in a loss of revenue which reduces

funds available for much needed City programs. Without the two positions in the Revenue Audit Unit, the Unit will not have as much staff capacity to identify non-compliant accounts, which results in lower revenue for the City and would result in decreased funds to provide services for Oakland residents. Less staff support in the Business Tax Unit impacts current staff capacity because they'll be redirected from doing administrative tasks to supporting business tax customer service.

- Equity Consideration: Fewer positions in these units results in decreased revenues that provide services for Oakland residents as well reduced outreach to Oakland business owners on their tax liabilities and how to avoid penalties for late payment. However, these positions were chosen because they are unfilled and the department has been functioning without most of these positions for some time. By freezing currently vacant positions, existing jobs are preserved. Recruitment, onboarding, and training take up a lot of resources. By retaining existing staff and only recruiting when funds are available, resources are preserved that can be used for direct service to Oakland residents and business owners.
- Freezes vacant 1.0 FTE Public Information Officer III. The Finance Department does not currently have a Public Information Officer, whose primary task would be to communicate to the public on complex, high-profile Finance issues and initiatives. This position would also oversee the department's website. Freezing this position will reduce the department's capacity for communication on key fiscal issues as well as result in longer timeframes for updating the Finance Department webpages and intranet site to make them more usable for the public and City employees.
  - Equity Consideration: The position was chosen because the position is currently unfilled. By freezing vacant positions, existing jobs are preserved.
- Freezes vacant 1.0 FTE Principal Financial Analyst in the General Ledger Unit. This position can assist the Controller and Assistant Controller in producing the ACFR as well as producing other complex financial reports. Without this position, the Controller and Assistant Controller must take on these duties which can slow down the process of getting the ACFR ready for publication and available for the public to review. This position would also provide more oversight and analysis to the public about city finances in key areas of equity concern such as the contracting process. Freezing this position reduces the City's ability to receive financial information in a timely manner and more in depth analysis on issues of equity.
  - Equity Consideration: The position was chosen because the position is currently unfilled. By freezing vacant positions, existing jobs are preserved.
- Freezes vacant 1.0 FTE Financial Analyst in Treasury. This position provides support for the City's debt management and issuance to ensure the City stays in compliance and maintains its current bond rating. This position has been unfilled for some time, so freezing this position is not expected to have a negative impact on the unit.
  - Equity Consideration: The position was chosen because the position is currently unfilled. By freezing vacant positions, existing jobs are preserved.
- Freezes vacant 1.0 FTE Business Analyst III in Payroll Unit. This position would respond to public information requests for payroll information and supports documentation for department payroll clerks to efficiently process employee pay items. Freezing this position increases delays for both processing public information requests around City payroll and processing employee pay items.
  - Equity Consideration: The position was chosen because the position is currently unfilled. By freezing vacant positions, existing jobs are preserved.

#### **Department: Race & Equity**

- Freezes vacant 1.0 FTE Data Analyst III. This position is responsible for establishing baseline disparity data, creating a system of equity data collection and analysis, and providing technical support for equity work in departments to create targets, benchmarks, and

processes to track and report equity outcomes. Freezing this position means the City will have a less robust implementation of equity framework and longer horizon for taking equity impact analysis work to scale in the near term.

- Equity Consideration: All the department's work is related to advancing equity by working with departments to examine policies, programs and procedures for elements that might contribute to racial disparities in outcomes, or to identify missed opportunities to design equity in where it has not yet been taken into consideration. This current position is vacant but should be filled as soon as it is fiscally possible to advance racial equity for Oakland's BIPOC communities.
- Reduces department's consulting budget by \$60,000 in FY 2023-24 and \$40,000 in FY 2024-25. The department's consulting budget was intended towards the creation of a data collection and reporting system. Reducing this budget means the City will have a less robust implementation of equity framework and longer horizon for taking equity impact analysis work to scale in the near term.
  - Equity Consideration: This cut was identified as the least impactful because it is not obligated and can be postponed.

#### **Department: Workplace & Employment Standards**

- Freezes vacant 1.0 FTE Contract Compliance Officer and vacant 1.0 FTE Contract Compliance Field Technician that support enforcement of local measures on wages. Freezes vacant 1.0 FTE Assistant Contract Compliance Officer who would oversee the compliance programming for Local Business Enterprises/Small Local Business Enterprises (LBE/SLBE) and data collection to assess equity outcomes for the compliance programming. The department currently has 8 vacancies and is offering its services at a lower capacity. Freezing these positions at this point will not impact the department and its current services, but could contribute to limited capacity in the future if the department hires all its existing vacancies.
  - Equity Consideration: This department is responsible for increasing job opportunities for Oakland residents, preventing wage theft, and increasing contracting opportunities for Oakland businesses through supporting them in acquiring various designated business statuses. Due to the high vacancy the department is already experiencing, freezing these positions will not have an undue impact on Oakland's BIPOC communities.

## CLEAN, HEALTHY, & SUSTAINABLE NEIGHBORHOODS

### Enhancements

#### **Department: City Administrator**

1. Transfers the Summer Food Program from the Human Services Department (HSD) to the City Administrator's Office (CAO), which includes 6.5 FTEs that cost approximately \$600,000 to run the Summer Food program.
  - Equity Consideration: The federal Summer Food Service Program (SFSP) delivers free snacks and lunches during summer break. Approximately 33,000 children in the Oakland community depend on free and reduced-cost school meals during the school year. However, most families struggle to replace those meals for their children during the summer months. The City's Summer Food Service Program bridges the meal gap by providing access to nutritious meals at convenient locations throughout Oakland while

school is out of session. This program increase services to Oakland's BIPOC communities that support their health and reduces health disparities.

**Department: Library**

- Adds 1.0 FTE Program Analyst III. The Program Analyst III will be the Library's Safety and Security Manager responsible for leading security, safety and preparedness efforts in order to better respond to violent incidents with patrons in the library. This role will manage the Library's traumatic incident response and post-incident debrief and action plan. This position will also establish and maintain partnerships with MACRO, OPD, and social service agencies.
  - Equity Consideration: Many library employees experience verbal and physical assault while on the job. Frequently, these attacks involve expressing violence and hatred toward the employee's race, gender identity or sexual preference. The creation of this new role will help to reduce the trauma, or at least better respond to the trauma, experienced most frequently by the Library's BIPOC, female and transgender workers. The Program Analyst III will lead the delivery of actions in Oakland Public Library's Racial Equity Action Plan regarding revisions of OPL's patron behavior guidelines and policies with an equity lens and provide adequate training and staff support, including to contract security guards. This will also lead to an increase in alternate responses to calling OPD to remove or arrest library patrons.
- Adds 2.6 FTE Full-Time and Permanent Part Time Library Custodians per TPT Committee recommendations. Additional custodians to support Oakland Public Library's eighteen (18) locations will ensure that facilities are more sanitary, clean and appealing to library patrons.
  - Equity Consideration: Many custodians are temporary part-time, BIPOC and/or speak English as a second language. Creating more permanent positions will allow some of these unbenefited employees the opportunity to advance to permanent employment. Also, a greater pool of custodians will keep library facilities in Equity Priority Neighborhoods clean and reduce closures caused by soiled public restrooms or other biohazard mess.
- Adds \$100,000 O&M funds for outdoor programming supplies. These funds will be used to purchase outdoor programming supplies and equipment, such as canopies and chairs, to ensure that library programs may be offered outdoors to vulnerable populations when COVID-19 infection rates rise.
  - Equity Consideration: As noted on the National Institute for Health Care Management's webpage, COVID-19 has disproportionately impacted vulnerable populations and communities including access to testing and with increased risk of infection. Providing outdoor library programs will allow participants to spread out and congregate in a safer environment with increased ventilation, thereby reducing COVID-19 transmission to people who live in Equity Priority Neighborhoods.

**Department: Non-Departmental**

- Adds \$13.9 million in O&M funding per year for Measure Y expenditures. Measure Y was the ballot initiative voters passed in November 2022 to dedicate more funding to Oakland's Zoo.
  - Equity Consideration: The equity impact of this Measure is unknown, however, it was also voter-backed so the expenditures are mandated to be spent per the language of the Ordinance.
- Adds \$183,375 in O&M funding per year for the Traffic and Safety management at Lake Merritt. These funds are intended to support OPD in responding to more serious public safety issues as they arise such as the sales of alcohol and drugs by street vendors, or sideshow type activity.
  - Equity Consideration: Improved traffic management measures can make Lake Merritt a safer and more inclusive public space. This benefits all residents particularly those from historically marginalized communities who may have felt unsafe in the area and

contributes to an improved quality of life for residents in underserved neighborhoods where access to safe public recreational spaces may be limited.

- Adds \$750,000 in grant funding per year for City Council's Citywide Community grants. Historically, City Council awards grants to community-based organizations (CBOs) as a part of the budget process. This money is being set aside for the anticipated RFP process the City will initiate to distribute to the finalists for these grants.
  - Equity Consideration: The equity impacts of this budget allocation will depend on whether the RFP process will involve the applying CBOs to indicate how they will advance racial equity with this funding.

#### **Department: Parks, Recreation, & Youth Development**

- Adds \$150,000 in personnel costs for additional Park Steward hours for Lake Merritt. These additional staff hours will help to increase accessibility and security at Parks and provide greater access to information provided by Park Services.
  - Equity consideration: This may not have a known equity impact.
- Adds 3.0 FTE Full-Time Pool Managers positions. These additional staff will improve and increase services at the three pools that the Pool Managers will be designated to oversee year-around. The three pool managers will split time between two pools in each OPRYD Unit: East (East Oakland Sports Center, Fremont); Central East (Lions and Live Oak), and Northwest (DeFremery and Live Oak).
  - Equity consideration: The City's pools provide programming for youth year-round. The vast majority of the youth who participate in programming are races other than white and reside in the immediate area of the pool. The department provides relevant equitable programs and services through intentional engagement and by removing the barriers that prohibit equitable participation. These additional Pool Managers will support the department in its mission to provide high quality services to communities accessing these pools.

#### **Department: Public Works**

- Adds \$150,000 from the revenues generated by the Lake Merritt Parking Management Plan to be allocated toward funding park maintenance at Lake Merritt.
  - Equity Consideration: Lakeside Park is a region-serving park offering recreation free of charge to residents from all over Oakland, and this allocation will enhance the ability of Park Services to maintain safe, clean and beautiful spaces for residents throughout the city.
- Adds 2.0 FTE Tree Workers which allows the Tree Services Division to increase its ability to provide necessary tree work citywide. The increase in staff will bring the total number of Tree Workers from 3.0 FTE to 5.0 FTE. The Tree Worker job title is an entry-level position that provides both opportunities to enter the field of arboriculture without previous experience and a pool of potential internal candidates for future Tree Crew and other specialized City positions when job openings occur. The 2.0 FTE Tree Workers will specifically be tasked with maintaining the 700 trees planted in parks within disadvantaged census tracts for the City's existing grant from the California Department of Forestry & Fire Protection (CAL FIRE).
  - Equity Consideration: The job activities and tasks for the 2.0 FTE Tree Workers will focus on trees planted in parks in Oakland's flatland communities that are in census tracts designated as "disadvantaged" by the California Office of Environmental Health Hazard Assessment's (OEHHA) CalEnviroScreen map. These locations are designated as disadvantaged because of higher pollution burdens and vulnerability of the people who live there. These census tracts overlap with neighborhoods that were previously "redlined," a discriminatory practice enacted by the Federal Housing Administration in the 20th Century that discouraged investment and loan opportunities in neighborhoods with residents who were Black, Indigenous, People of Color (BIPOC) and/or low-income. Adding

these 2.0 FTE Tree Worker positions also helps meet goals of the forthcoming Oakland Urban Forest Plan by providing entry-level jobs in tree-related work.

- Adds \$300,000 for resurfacing of basketball courts and bathroom maintenance. Allendale Park and the Recreation Center provide a variety of services to neighbors and parks users as a recreation and programming space. Addressing deferred maintenance at the park will enhance vibrancy and functionality of the site and satisfaction of residents and neighbors. Repairing the courts will also provide health and safety benefits.
  - Equity Consideration: The specified budget will allow the City to address deferred maintenance of the basketball courts and improve the interior of the bathrooms at a community park in a Medium Priority Disadvantaged Index census tract and provide neighbors and residents surrounding the park a safer place to gather and recreate.
- Adds \$250,000 for installation of vehicle barriers at certain entry points into Arroyo Viejo Park. There have been vehicles entering Arroyo Viejo Park from several entry points and causing damage to the park facility. The new bollards will be installed to ensure future vehicle access will be prevented. The fencing repairs for the ballfield will restore the proper and safe function for users. As one of the largest parks in East Oakland, the park and recreation center is a hub for the community and provides amenities, resources, and programs to the surrounding neighborhood. Ensuring that the park does not further deteriorate and exacerbate deferred maintenance will enhance this community hub.
  - Equity Consideration: The specified budget will allow the City to address damages to the park, health and safety, and deferred maintenance at a significant community park in a High Priority Disadvantaged Index census tract and provide neighbors and residents surrounding the park a safer place to gather and recreate.
- Adds \$60,000 for lead paint abatement at Maxwell Park. The Peter Pan Cooperative Nursery School has been providing childcare (2-6 years of age) services to the community and neighborhood since 1947. Lead abatement will allow their community service to continue and ensure children are safe from impacts of lead paint in the facility.
  - Equity Consideration: The specified budget will allow the City to address lead removal of the building for the health and safety of participants and deferred maintenance at a childcare facility in a Medium Priority Disadvantaged Index census tract and provide neighbors and participants a safer experience.
- Adds \$179,798 for park maintenance and improvements at Clinton Park, for park maintenance and improvements. The specified budget will allow the City to address deferred maintenance at Clinton Park, which is in a Medium Priority Disadvantaged Index census tract and provide neighbors and community members a safer place to gather, recreate, and seek services.
  - Equity Consideration: The specified budget will allow the City to address deferred maintenance at Clinton Park, which is in a Medium Priority Disadvantaged Index census tract and provide neighbors and community members a safer place to gather, recreate, and seek services.
- Adds \$179,798 for deferred pool and park maintenance at Defremery Park. DeFremery Park and Pool serves as a recreation, programming, resource, and social gathering hub for the West Oakland community. Addressing deferred maintenance at DeFremery will enhance vibrancy of the site and satisfaction of neighbors, residents, and users.
  - Equity Consideration: The specified budget will allow the City to address damages to the park, health and safety, and deferred maintenance at a significant community park in a Highest Priority Disadvantaged Index census tract and provide neighbors and residents surrounding the park a safer place to gather and recreate.
- Adds \$179,798 for Josie de la Cruz Park to repair damages and address security concerns in the park. Josie de la Cruz Park and the Carmen Flores Recreation Center serves as a hub for the surrounding school and neighborhood. The improvements to the park will enhance the safety for users and allow better programming and services to the Fruitvale community.

- The specified budget will allow the City to address deferred maintenance at Josie de la Cruz Park, which is in the Highest Priority Disadvantaged Index census tract and provide neighbors and community members a safer place to gather, recreate, and seek services.
- Adds 2.6 FTE Full -Time and Permanent Part-Time Library Custodians, per TPT committee recommendations. The addition of Custodian positions results in enhanced cleanliness and maintenance at Library locations within the City, resulting in safer spaces for patrons.
  - Equity Consideration: Libraries often serve as vital community hubs, offering resources and programs for underserved populations. Adequate custodial staffing ensures that these spaces remain safe and clean, particularly important for vulnerable communities relying on library services.

#### **Department: Transportation**

- Adds 10.0 FTE needed to deliver already-committed capital projects. These additional positions are needed to deliver grants, totaling over \$180 million, that OakDOT has already been awarded for various capital transportation projects. These projects will deliver critical safety improvements to Oakland streets, primarily in high priority neighborhoods. Without additional staffing, OakDOT will have inadequate capacity to deliver these grant-funded projects by its committed deadlines. The potential consequences of failing to meet these deadlines include: (1) losing multi-million dollar regional, state, and/or federal grants, (2) needing to return/pay back grant dollars already spent, (3) decreasing the likelihood that OakDOT would be considered for future grant opportunities, (4) delaying the delivery of critical safety improvements to Oakland's transportation network, and (5) perpetuating burnout and hindering retention efforts in the current OakDOT project delivery teams.
  - Equity Consideration: OakDOT's Capital Improvement Program (CIP) prioritization tool places equity as the top consideration when determining which capital projects to prioritize for grant funding. By adding these new positions, this proposal would support timely delivery of infrastructure improvements to underserved Oaklanders in neighborhoods that continue to experience the impacts of historical disinvestment, which are predominantly Oakland's Black, Indigenous, People of Color (BIPOC) communities.
- Adds more than \$6.1 million in programs to calm traffic, improve intersection safety, and provide safe routes near schools to help reduce traffic violence and save lives. It also includes \$1.6 million over the next two fiscal years to implement the City's bike and pedestrian plans.
  - Equity Consideration: Supports a safe city by assessing traffic safety issues identified by the public based on safety history and socio-economic factors with emphasis placed on residential neighborhoods in BIPOC communities and school areas. Advances and improves Oakland's bicycle and pedestrian infrastructure to promote equity and sustainability. Data indicates that just 6% of Oakland's streets account for over 60% of severe and fatal crashes across all modes. Nearly all high injury streets are in medium- or high-ranking "Communities of Concern" a term used regionally to describe communities experiencing high rates of poverty, people of color, people with disabilities, zero car households, and English as a second language. This includes Black Oaklanders who are 2 times as likely to be killed or severely injured in a traffic crash of any type and 3 times more likely to be killed or severely injured while walking as compared to all other Oaklanders. 30% of streets in majority Asian census tracts fall on the City of Oakland Pedestrian High Injury Network - the highest percentage of any ethnicity. This includes Chinatown, where every street is a high injury corridor. Older Oaklanders (65+) are more than 2 times as likely to be killed in a crash compared to all other Oaklanders; the majority of senior traffic deaths occur while walking. For younger Oaklanders (age 1-17) traffic crashes are the second most common cause of death for this age group in Oakland. Oaklanders with disabilities also have a significantly higher mortality rate when involved in crashes.
- Adds roughly \$500,000 in ongoing expenses to support the new smart parking meters, including maintenance, enforcement and transaction fees, for a combined net gain of \$1.4

million annually. By making further investments in smart parking meters, in particular pay-by-plate kiosks and Automated License Plate Recognition (ALPR) enforcement, OakDOT is enhancing the parking system throughout the City, by providing easier alternatives to pay, thus reducing barriers to accessing parking spots near commercial centers. Expanding the smart parking system helps with gathering data to better understanding the parking demand and create supporting programs accordingly.

- Equity Consideration: Meter parking supports the City in better managing access to high demand public spaces. Regulating parking duration can help the City address inequities. By not charging for the private use of public space for car storage/parking, the City incentivizes driving, which provides ease and access to those who are affluent enough to afford cars, often at the expense of low-income communities and communities of color that live near freeways and heavily trafficked streets. Affluent drivers can also afford electric vehicles, which don't generate greenhouse gas emissions but also contribute less to the gas tax, which funds street maintenance. Lastly, parking meters can discourage driving, reducing unnecessary congestion throughout the City, which can contribute to decreasing the pollution burden of Oakland's BIPOC communities that live near freeways.
- Increases revenue \$850,000 annually through increasing parking citation fees by 5%. In FY 2024-25 increase parking citation fees an additional 5% will increase revenue to \$1,700,000.
  - Equity Consideration: This will align Oakland's parking citation fees with those of similar jurisdictions in the area. The potential impacts may significantly harm car--dependent, low-income BIPOC Oaklanders. Parking citation fees are regressive in that they are the same regardless of one's income level; therefore, these fees disproportionately harm people who are low income. For some Oaklanders, increasing the citation fee could be the difference of losing their vehicle, job, and/or home. At the same time, street sweeping is a good stormwater pollution prevention practice as it removes waste and debris that would otherwise impact water quality. If practiced with an equity lens, it can make a meaningful difference in the cleanliness of every neighborhood in the city and decrease the likeliness of unwanted pests in the streets. Dirty streets are a common complaint from communities in high priority areas, shared via the CIP engagement process.
- Adds \$100,000 in discretionary funding per Councilmember for traffic safety projects, for a total of \$800,000 taken from available fund balance in Measure BB Local Streets and Roads Fund (Fund 2218). Split equally among the eight Council offices (seven geographic districts and one citywide at-large office), this would provide \$100,000 per Council Office for Councilmember-identified high priority traffic safety projects.
  - Equity consideration: The equity impact is likely negative as this discretionary approach avoids going through the City's adopted [Capital Improvement Program \(CIP\) prioritization process](#) and OakDOT's [traffic safety request prioritization process](#). Both the CIP and OakDOT traffic safety prioritization processes place equity and safety as top considerations when determining which priority projects to advance. It is unknown whether or how Councilmembers will consider equity for determining their projects, but the residents who will likely most benefit from these projects are those who are well-organized and/or politically connected to their respective Councilmember. In contrast, high priority equity communities prioritized through the CIP and OakDOT traffic safety prioritization processes will be disadvantaged from this funding allocation because Councilmember-earmarked projects draw upon limited staff resources, which can shift efforts away from projects with clearer ties to safety and equity. In addition, many past Councilmember-earmarked projects have not fallen on the City's High-Injury Network, a data map that DOT uses to determine what projects to prioritize.
- Adds \$770,896 in funding for OakDOT's pilot violence and sideshow prevention program from available fund balance in Measure BB Local Streets and Roads Fund (Fund 2218). These programs implement pilot engineering treatments at locations heavily impacted by sideshows and locations where illegal/undesirable activities have frequently resulted in



violence. Locations for the pilot were identified in collaboration with the Oakland Police Department, Department of Violence Prevention, the City Administrator, and other relevant entities. This additional funding will provide more resources to extend the duration of this pilot program, as the City currently works to roll out five locations per phase.

- Equity Consideration: Oakland's BIPOC communities were specifically considered for the initial pilot. With this additional funding, OakDOT can create more traffic calming features to benefit the personal and collective safety of Oakland's BIPOC residents.
- Adds \$100,000 for traffic safety improvement projects around Lake Merritt. According to the ordinance, the priority areas of these funds allocated for traffic safety improvements are Lake Merritt and neighborhood parks citywide. Traffic safety improvements include quick-build and relatively low-cost improvements—typically using traffic signs, pavement markings, and small-scale traffic calming devices—to improve traffic safety by reducing traffic speeds and calming driving behavior.
  - Equity Consideration: OakDOT will prioritize these funds for improving pedestrian safety surrounding parks at high-risk locations determined by both safety and equity data informed by the OakDOT [Geographic Equity Toolbox](#) and the [Traffic Safety Request Prioritization Model](#) to create traffic safety for vulnerable populations, especially pedestrians, bicyclists, people with disabilities, children, and seniors.

## Budget Neutral Changes

### Department: Library

- Transfers 19.5 FTE Library workers out of the General Purpose Fund and into the Library's Measure-backed Funds 2241 and 2243. This transfer of positions is cost-neutral because it is being balanced through freezing part-time library worker positions in these Measure-backed Funds, which amounts to 31.38 FTEs. This transfer of Library workers was necessary to support the City to balance its budget deficit. They will not result in any service impacts to Oakland residents because the part-time library worker positions are vacant.
- Equity Consideration: The transfer of Library workers out of the General Purpose Fund (1010) allowed the City to protect and safeguard other positions in 1010 that provide valuable services to Oakland's residents, including and especially its BIPOC communities.

## Reductions

### Department: Animal Services

- Freezes vacant 1.0 FTE Animal Control Supervisor and continues to freeze vacant 1.0 FTE Animal Control Officer. Also reduces O&M budget for external veterinary care by \$210,000 over the two years. The Animal Control Officer position was frozen in the FY 2022-23 MidCycle Budget. With one less Animal Control Officers (ACOs), services will remain at the current level, with the office possibly not being able to respond to reports of unconfined stray animals during standby hours (9:30pm-7:00am). Freezing the Animal Control Supervisor will result in less direct support for the Animal Control Officers. While the O&M budget is designated for external veterinary care for spaying and neutering, staff have used this budget to support low-income residents, including unhoused residents, in getting other types of care for their animals.
- Equity Consideration: Maintaining the current capacity of the Animal Control function at Oakland Animal Services may result in staff not being able to meet higher demands for services from Oakland residents. Requests for animal control predominantly come from Oakland neighborhoods that are majority Black, Indigenous, and People of Color (BIPOC). Reducing the O&M budget would result in the office reducing or eliminating the

community support it offers to low-income and unhoused residents in getting free care for their animals.

**Department: Fire**

- Freezes vacant 1.0 FTE Assistant Sworn Fire Marshal in the Fire Prevention Division. This position plans, organizes, assists and directs day-to-day activities within the Fire Prevention Division, which is responsible for fire prevention, investigation, and commercial inspections. Without this position, Department Management will have to work with existing staff to ensure inspections are proceeding in a timely manner.
  - Equity Consideration: This position oversees the work of The Vegetation Management Unit (VMU) which serves to inspect properties in the Oakland Hills to identify and mitigate hazards that could contribute to the spread, growth, and intensity of a wildfire. The Oakland Hills are the geographical part of the City where the least amount of Oakland's low-income Black, Indigenous, and People of Color (BIPOC) residents live, so freezing this position will not create a negative equity impact on Oakland's BIPOC communities.

**Department: Human Services**

- Reduces the Kids First allocation for FY 2023-24 by \$1.8 million based on a decrease in General Purpose Fund unrestricted revenues per the City Charter and reduces funding for FY 2024-25 by approximately \$875,000. The reduction of the Kids First contracts to outside organizations will reduce available funding for these organizations to provide services to children.
  - Equity Consideration: This reduction impacts vulnerable children in Oakland's BIPOC low-income communities. Oakland Kids First works with 125 core youth leaders and 3,400 additional high school students each year across programs. Kids First programs advance safe and caring school cultures, support youth to advocate for their needs and priorities, and improve educational equity, racial justice, and academic outcomes for low-income students of color. A reduction in funding could potentially cause these programs to be reduced, paused or eliminated within the community organizations that rely on Kids First funding.
- Freezes vacant 1.0 FTE Program Analyst II, PT position for Aging & Adult Services Division. The Program Analyst II, PT is responsible for executing and managing professional service agreements, grant agreements, and purchasing. Freezing this position will impact existing staff who will absorb the work typically assigned to the Program Analyst II, PT. Without this position, Aging Services may not have the capacity to facilitate community grants, contracting outside of internal grant programs, or purchasing equipment and supplies for Senior Centers.
  - Equity Consideration: This impact will slow down the contracting process for community partners that provide support services to low-income Oakland Seniors, who are primarily Black and Asian residents.
- Freezes vacant 1.0 FTE Office Assistant I, PPT. The Office Assistant I, PPT is responsible for performing a range of office support activities in the Human Services Department. The freezing of this Office Assistant I, PPT position has the potential to reduce services to the public. Existing staff will absorb the work typically assigned to the Office Assistant I.
  - Equity Consideration: While there is a service impact, this freeze does not have a discernible equity impact.

**Department: Parks, Recreation & Youth Development**

- Reduces the department's transportation budget by 50%, which comes out to \$225,000 per year. The department uses this funding to shuttle participating youth in its programming between its recreation centers to its various enrichment programs and planned field trips. The department's intended use of this funding was for the purchase of low and zero emission

passenger vans. The loss of this funding will impact program participants who rely on the department's transportation.

- Equity consideration: Oakland's Black, Indigenous, and People of Color (BIPOC) communities have historically had less access to greenspaces and programs. Additionally, these communities have higher percentage of "zero-car household" or caretaker schedules may not facilitate safe and convenient pick up/drop off to park programs. The loss of this funding for the department's transportation program could create a participation barrier for vulnerable children in Oakland's BIPOC low-income communities who relying on this transportation to reach programs in a safe and organized manner.
- Freezes 2.0 FTE vacant positions in OPYRD's administration, specifically a 1.0 FTE Administrative Analyst II, and a 1.0 FTE Account Clerk III. These positions would support the overall management of the department if filled, however, the department has been managing the impact of these vacancies through distributing their workload to existing staff. Freezing these positions will mean that the department will continue to operate with a lowered capacity in certain administrative functions, specifically fiscal management, communications, and reporting.
  - Equity Consideration: While there is a service impact on the department's ability and capacity to perform its administrative tasks and duties, this freeze does not have a discernible equity impact on services to the Oakland community.
- Reduces the department grant subsidies for its longstanding community partnerships with 5 community-based organizations (CBOs) by 20% each year. The 5 CBOs are the Chabot Space & Science Center, Fairyland, Asian Cultural Center, Hacienda Peralta, and the OPR Foundation. These reductions were made to redirect General Purpose Fund dollars to other essential services in the City. The 5 CBOs still have 80% of their grant subsidy from the department.
  - Equity consideration: The equity impact for this budget action is unknown as these organizations are external entities outside of the City that maintain their own finances and programming.

#### **Department: Public Works**

- Freezes vacant 2.0 FTE Street Sweeper Operators. This will cause street sweeping routes to be interrupted and impact staff capacity, possibly resulting in poor sanitation conditions for the community at large. This may further contribute to the existing impacts and disparities of illegal dumping and the homelessness crisis within the City.
  - Equity Consideration: Oakland's Black, Indigenous, and People of Color (BIPOC) communities have been disproportionately affected by blight on the streets and in the City right-of-way.
- Freezes vacant 4.0 FTE Public Works Maintenance Workers. Freezing these positions will not impact the maintenance operations that are already currently impacted by a vacancy crisis. Currently this job classification has 8 vacant positions. Less workers on the frontlines can result in maintenance tasks such as trash pick-up or graffiti abatement being left undone.
  - Equity Consideration: Oakland's BIPOC communities have been disproportionately affected by blight on the streets and in the City right-of-way.
- Freezes vacant 1.0 FTE Street Maintenance Leader. Currently this job classification has 2 vacant positions. This freeze may cause additional strain on KOCB's maintenance operations that are currently impacted by a vacancy crisis.
  - Equity Consideration: Oakland's BIPOC communities have been disproportionately affected by blight on the streets and in the City right-of-way.
- Freezes vacant 1.0 FTE Administrative Assistant II position. This freeze will not impact current service levels in the Environmental Enforcement Unit which operates with minimal administrative support. Much of the administrative work is currently performed by Environmental Enforcement Officers, which diverts staff time from performing direct frontline

work such as illegal dumping citations issuance, blight remediation, and educating resident on litter issues.

- Equity Consideration: Environmental Enforcement Officers will continue to spend less time deployed to target eradication and enforcement in communities and areas where abandoned waste is most prevalent, which is disproportionately in Oakland's BIPOC communities.
- Freezes vacant 1.0 FTE Electrical Painter. The freezing of this position will have little to no service impact as it has been frozen since FY 2021-22.
  - Equity consideration: There is no discernible equity impact from this action.
- Freezes vacant 1.0 FTE Gardener II. The freezing of this position will have little to no service impact.
  - Equity Consideration: There is no discernible equity impact from this action.

#### **Department: Transportation**

- Freezes the vacant 4.0 FTE Private Sidewalk Crew. In 2021 when Council chose to add a sidewalk crew, these four positions were initially funded by gas tax fund balance and were dedicated to performing sidewalk repairs that homeowners would be responsible for paying. Staff have started to stand up this process through using contractors to perform the sidewalk repair work. Given the extremely high vacancy rate in the department's core sidewalk operations, this internal crew focused on private repairs would not likely be staffed quickly even if not frozen. Therefore, the department does not see freezing these positions as having a significant service impact. The program will continue, using contractors.
  - Equity Consideration: This proposal would not have a significant service impact and is not anticipated to have any external equity impacts. The positions cannot be sustainably funded with ongoing transportation resources, therefore, staff proposed freezing these positions until DOT can show it can recover sufficient costs from homeowners to cover the cost of the staff.
- Freezes vacant 1.0 FTE Transportation Planner II. Freezing this position will impact the department's ability to actively manage parking prices and adjust them to reflect demand for parking in commercial districts. Current staff do not have capacity to respond to requests from Business Improvement Districts and others for comprehensive parking and loading improvements.
  - Equity Consideration: This position would ensure that parking prices are actively managed and that requests from the public are responded equitably throughout the City. As a result, the department anticipates that commercial districts in high equity priority areas, such as Fruitvale and Chinatown, may not have their needs for parking price adjustments and loading improvements met.
- Freezes vacant 11.85 FTE in the Parking Meter & Vehicle Enforcement units in FY 2023-24, of which 2.0 FTE will be unfrozen in FY 2024-25. The department currently has 36.85 FTE vacant positions in these units, so this freeze will not impact current service levels as the department is already operating with a lower staff capacity.
  - Equity Consideration: There is no discernible equity impact from this action.
- Freezes 0.25 FTE Electrical Engineer III in the Street Lighting Administrative Unit. The department currently has 2 vacancies for this job classification and is maintaining its existing service levels without them. Freezing this position does not have a service impact.
  - Equity Consideration: here is no discernible equity impact from this action.

# OTHER IMPACTS & CHANGES

## Enhancements

### **Department: City Attorney**

- Adds 3.0 FTE Deputy City Attorney positions to the Affirmative Litigation, Innovation and Enforcement Division. This division is comprised of three (3) units: the Neighborhood Law Corps, (“NLC”), the Housing Justice Initiative (“HJI”), and the Community Lawyering and Civil Rights (“CLCR”) units. These units bring civil lawsuits and other enforcement efforts to enforce important local, state and federal laws and to secure justice for Oakland residents. Over the past half-decade, the City Attorney’s affirmative litigation work has been far-reaching and impactful and has included successful litigation against targets ranging from multinational corporations (e.g., lead paint companies, Monsanto) to large landlords who systematically abuse their tenants’ rights to owners and operators of illicit massage parlors engaging in human trafficking. At present, the majority of the attorneys in CLCR and HJI are not funded through the City budget. Instead, they are in limited-duration (“ELDE”) positions funded through attorney’s fees recovered from successful lawsuits that are restricted to affirmative litigation purposes. Permanent positions are necessary to ensure the Team’s sustainability and to take on the highly complex, important, and challenging enforcement issues facing the City and its residents.
- Equity consideration: Given how these roles are funded and that they are temporary positions, these attorneys: (1) lack any guarantee of continued employment with the City; (2) receive lower salaries than budgeted Deputy City Attorneys (“DCAs”) with equivalent experience; and (3) lack union representation, a salary range, and opportunity for promotion. Although these attorneys have accomplished remarkable feats while being paid as much as OCA can fund using grants and the available affirmative litigation attorney’s fees alone, this structure is inequitable, risks losing most or all of the attorneys who do the critical work of defending Oaklanders’ rights, and makes it very challenging to hire attorneys to perform this work. Regarding equity impacts on Oaklanders, one example is OCA’s lead paint lawsuit that led to \$14 million for lead paint abatement, including the possibility of programs such as proactive rental inspection for tenants in older housing stock who are disproportionately lower-income and BIPOC. Another example include several NLC and HJI enforcement actions that have led to the preservation of affordable housing in the City where low-income BIPOC-identified tenants were at imminent risk of displacement due to unlawful landlord harassment.

### **Department: Information Technology**

- Transfers 4.0 FTE in the Accela Administration Team and funding associated with these positions and related contracts from the Planning and Building Department (PBD) into the Information Technology Department (ITD). The Accela platform is a critical component of the City’s permitting and land use management processes through allowing residents and businesses to apply for permits and submit code complaints online, enabling department staff to review and track each stage of the application and inspection process, and facilitating payment of fees and inspections scheduling. Consistent with the findings and recommendations of the Reimagining One-Stop Permitting (ROSP) project, this cost-neutral transfer from PBD to ITD continues the progress achieved to date by centralizing the management and strategic planning of the Accela platform within the purview and expertise of ITD.

- **Equity Consideration:** Transferring the Accela team to ITD will allow for greater communication and coordination for maintenance and support of the Accela software system. Additionally, this transfer will allow for greater citywide involvement in overall systems contracts and strategic planning related to this project team. This transfer will positively impact City residents, businesses and staff that rely on the Accela team and system for permitting and land-use management issues by providing easier and more transparent access to services through our digital platforms. Reducing these barriers is likely to help lower income and Black, Indigenous, and People of Color (BIPOC) communities because it will increase the transparency and access to various City services around permitting.
- Adds \$9.5 million in funding over two years to support cybersecurity infrastructure upgrades. The City of Oakland depends on technology to not only complete critical job functions for City staff, but also implement the applications, programs and policies that reach all Oakland residents. Aging infrastructure and outdated security measures are increasingly problematic, and the \$9.5 million in ongoing funding will begin to address those deficiencies and strengthen Oakland's network and cybersecurity tools. Additional funding will allow ITD to initiate these critical standards.
  - **Equity Consideration:** An increase in cybersecurity funding will benefit all City employees and residents. As the security footprint of Oakland's network is enhanced, the result will be infrastructure that is more resilient and robust so that the City's day-to-day operations and service delivery can continue and improve.
- Adds \$2 million in FY 2023-24 from Measure U dollars (5340) to ensure the affordable housing units have the broadband lines to connect to OAK WiFi, which is Oakland's initiative to provide universally accessible internet access to all City residents.
  - **Equity Consideration:** Universal access to reliable internet service is imperative to ensuring equitable connectivity across Oakland. OAK WiFi reaches the underserved and unconnected in our community and adding broadband capacity to new affordable housing units across the City is a critical commitment to equitable service access.
- Adds 1.0 FTE Management Assistant and deletes 1.0 FTE Account Clerk II. With increasingly complex financial and contract needs within ITD, the addition of a Management Assistant will allow the department to increase capacity to work both internally and externally on critical acquisitions for the City.
  - **Equity Consideration:** This position addition will have a positive impact on City ITD staff, other department staff, and residents who rely on the City to provide high-level IT services and programs. Ensuring smooth continuity with contracts, purchasing and internal/external vendor issues will provide a more seamless interface with City platforms for all residents who utilize them.

#### **Department: Public Ethics**

- Adds \$77,500 per year to the support the department's current public financing program for elections. This funding will enable the department to continue to do work around the City's elections while building up towards the launch of the Democracy Dollars program.
  - **Equity Considerations:** The Democracy Dollars Program is designed to address disparities across income and race produced by the traditional campaign finance system. This funding will support the department in developing its current public financing programming, which does not have the same scale of impact as the Democracy Dollars Program but still supports this larger aim.

## Reductions

### Department: City Attorney

- Continues freezing vacant 1.0 FTE Agency Administrative Manager. This position manages the Office's Public Records Unit including advising and coordinating responses to public records requests, prepares annual reports, and updates and maintains the City Attorney website.
  - Equity Consideration: This position was frozen during the last Biennial budget cycle FY 2021-2023. In the interim, the work has been assigned to another employee who has taken the public records act work on in addition to their full-time responsibilities, which diminishes the Office's capacity for transparency and open government and community engagement.
- Freezes vacant 1.0 FTE Public Service Representative. The position covers the general office telephone line and front desk and freezing it could result in potential delays in responses to inquiries made to the general office telephone line and front desk.
  - Equity Consideration: . Freezing this position may cause delays in responses to inquiries made to the general office telephone line and front desk, impacting the Office's responses to all members of the public. This position is public-facing and it is important that in-person, telephonic and email communications are handled professionally and equitably.
- Freezes 1.0 FTE Legal Administrative Assistants and continues to freeze 1.0 FTE Legal Administrative Assistant from the FY 2022-23 Midcycle Budget. These positions support the Office in performing critical clerical and administrative support duties. Freezing them potentially delays attorneys' completion of briefs, legal opinions, scheduling of meetings and finalization of legislation and other documents.
  - Equity Consideration: While there is a service impact, these freezes do not have a discernible equity impact.

### Department: City Clerk

- Delays funding for 1.0 FTE Administrative Analyst and 1.0 FTE Executive Assistant to the Director for six months in FY 2024 and continues to freeze 0.5 FTE Cable TV Stage Manager from the FY 2022-23 Midcycle Budget. These positions support the Records Department which provides mandated service according to the Public Records Act, The Maddy Act, and the Brown Act. Delaying the hiring of these positions will require the current staff to fill in the deficit.
  - Equity Consideration: The Clerk's office provides legally mandated services to members of the public, City staff, and other government entities. This includes providing legally mandated information across all access points (in-person and/or use of technology) and striving to provide information in various languages to ensure all residents have access to information. Having access to government, including well-publicized and accessible public meetings, is a racial equity issue because Oakland's BIPOC communities face numerous barriers to be civically engaged in local government.

### Department: City Council

- Freezes 1.0 FTE Principal Budget & Management Analyst. Council has a vacant Analyst position intended to support them with their budget and policy analyst. Freezing this position means Council will not have their own dedicated and independent staff person to analyze ongoing budget and policy issues.
  - Equity Consideration: There is no discernible equity impact from this action.

### Department: Information Technology

- Freezes vacant 1.0 FTE Help Desk Specialist which will reduce the first line of technical support for City staff. This position monitors for irregularities on the network and is integral in tracking,

monitoring, and repairing issues with staff computers, applications and network issues. The level of service is unchanged since the position is currently vacant. The workload is and will continue to be passed to the other Help Desk specialists to ensure that City staff will be assisted. This additional workload results in slower response time and reduces the department's ability to rapidly troubleshoot and resolve system-wide issues, which impact the City's day-to-day operations and service delivery.

- Equity Consideration: Continued understaffing of key technical positions in the City will keep the City at risk for network outages and cybersecurity incidents which threaten the ability of the City to function. This could negatively impact Oakland residents who need services provided by the City that are vulnerable to technological disruptions and delays.

#### **Department: Public Ethics**

- Reduces Measure W's Democracy Dollars Fund by \$1.8 million in FY 2023-24 and deletes the entire \$2 million budget for FY 2024-25. Limited funds will be available to disburse to candidates for the 2024 election cycle. In addition, Measure W's decreased campaign contribution limits will go into effect for the 2024 election, which will reduce candidates' fundraising ability without a public funding option also being available. The City at this juncture due to the fiscal emergency cannot fully implement the Democracy Dollars program, and as such has delayed full implementation until the following Biennial Budget cycle.
  - Equity Consideration: The Democracy Dollars Program is designed to address disparities across income and race produced by the traditional campaign finance system. Postponing program implementation will result in an opportunity loss particularly for candidates lacking connections to personal wealth or wealthy donor networks due to historical and ongoing effects of racism.
- Deletes Measure W's O&M start-up funds of \$2.4 million in FY 2023-24 and \$1.3 million in FY 2024-25. While a portion of the Measure W's O&M budget has been preserved to support the acquisition of software to continue developing the Democracy Dollars program for the subsequent election cycle, there will be no funds to implement the program for the 2024 election cycle. As a result, Democracy Dollar vouchers will not be distributed to Oakland residents in 2024 and postponed to the following election cycle. Major outreach and engagement activities to raise awareness and participation in the program will be postponed until the 2026 election cycle.
  - Equity Consideration: The Democracy Dollars Program is designed to address disparities across income and race produced by the traditional campaign finance system. Postponing program implementation will result in an opportunity loss particularly for candidates lacking connections to personal wealth or wealthy donor networks due to historical and ongoing effects of racism, as well as residents from low-income communities of color the program is designed to draw into greater civic engagement.

## **Other Important Budget Changes**

#### **Department: Non-Departmental**

- The [Consolidated Fiscal Policy](#) (CFP) requires the City to maintain a rainy day fund to support the City when it goes through economic downturns. That fund is called the Vital Services Stabilization Fund (VSSF), and the CFP requires that 25% of the revenue generated from the Excess Real Estate Transfer Tax gets allocated to the Vital Services Stabilization Fund (VSSF) for specific uses. In this FY 2023-25 Biennial Budget, due to economic conditions, the City's required contribution to the VSSF has been suspended and the existing balance is being used to balance the City's overall budget. In this budget, the City is adding \$10.3 million in FY 2023-24 to help balance the City's overall budget.



- Equity Consideration: The purpose of a rainy day fund is to prevent the unnecessary loss of services when and where possible. The VSSF's current fund balance is being utilized to ensure that the City maintains its existing services without laying off any staff. Maintaining current service levels after the pandemic for all Oakland's residents is a critical component of supporting the local economy recovering as well as ensuring Oakland residents are getting the essential services they need.

# Significant Budgetary Changes

## FY 2023-25 ADOPTED POLICY BUDGET

The table below provides significant changes city-wide. The Adopted Budget enacts a reorganization of City Departments in its Second Fiscal Year which begins July 1, 2024. Significant Changes are listed based on the Departmental Organizational Structure in the first fiscal year, FY 2023-24.

### Department Abbreviations

Auditor - City Auditor	EWD - Economic & Workforce Development	OPL - Library
CAO - City Administrator's Office	Finance - Finance	OPRYD - Parks, Recreation & Youth Development
CIP - Capital Improvement Program	Fire - Fire	OPW - Public Works
Clerk - City Clerk	HCD - Housing & Community Development	PBD - Planning & Building
DHRM - Human Resources Management	HSD - Human Services	PC - Police Commission
DOT - Transportation	ITD - Information Technology	PEC - Public Ethics Commission
DRE - Race & Equity	Non-Dept - Non-Departmental	
DVP - Violence Prevention	OAS - Animal Services	
DWES - Workplace Employment Standards	OCA - City Attorney	
	OPD - Police	

For descriptions of each fund's number, name, and purpose, please refer to the following page

● [Fund Summaries.](#)

Adopted Biennial Significant Changes

Dept	Budget Phase	Fund	Short Description	Job Title and Class	FY 2023-24 FTE Change	FY 2023-24 Change	FY 2024-25 FTE Change	FY 2024-25 Change
Auditor	Proposed	FD_1010	Add position in Auditing	Performance Audit Manager.AP393	1.00	288,512	1.00	299,900
Auditor	Proposed	FD_1010	Add \$27,000 in one-time O&M for computer equipment			27,000		
Auditor	Proposed	FD_1010	Add & Freeze 1.0 FTE - Senior Performance Auditor	Performance Auditor, Sr..AP392	-	-	-	-
Auditor	Proposed	FD_1010	Add & Freeze 1.0 FTE - Performance Auditor	Performance Auditor.AP391	-	-	-	-
Auditor	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 1870 in Auditing	Performance Auditor	(0.20)	(35,426)	(0.20)	(36,825)
Auditor	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2244 in Auditing	Performance Auditor	(0.20)	(35,426)	(0.20)	(36,825)
Auditor	Proposed	FD_2244	Transfer position funding from Fund 1010 to Fund 2244 in Auditing	Performance Auditor	0.20	35,426	0.20	36,825
CAO	Proposed	FD_1010	Continue to Freeze Position in Administration / Operations	Accountant III.AF031	(1.00)	(205,611)	(1.00)	(223,018)
CAO	Proposed	FD_1010	Continue to Freeze Position in Administration / Operations	Assist to the City Administrator.EM117	(0.75)	(219,563)	(0.75)	(238,157)
CAO	Proposed	FD_1010	Freeze vacant position in Neighborhood Services	Neighborhood Services Coordinator.SC190	(1.00)	(161,751)	(1.00)	(175,424)
CAO	Proposed	FD_1010	Continue to Freeze Position in Neighborhood Services	Neighborhood Services Coordinator.SC190	(1.00)	(162,003)	(1.00)	(175,676)
CAO	Proposed	FD_1010	Delete position in Homelessness Administration	Deputy City Administrator.EM138	(1.00)	(420,857)	(1.00)	(456,492)
CAO	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2270 in Homelessness Administration	Administrative Analyst II.AP106	(1.00)	(186,932)		
CAO	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2244 in Homelessness Administration	Administrative Analyst II.AP106			(1.00)	(202,762)
CAO	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2244 in Homelessness Administration	Administrative Assistant I.SS102	(1.00)	(120,133)	(1.00)	(130,304)
CAO	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2244 in Homelessness Administration	Program Analyst II.AP293	(1.00)	(179,675)	(1.00)	(194,887)
CAO	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2415 in OAK311 Call Center	Public Service Representative.SS169	(1.00)	(120,113)	(1.00)	(130,304)
CAO	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2415 in Sustainability & Resilience	Program Analyst III.SC204	(1.00)	(207,962)	(1.00)	(225,570)
CAO	Proposed	FD_1010	Delete position in Administration (Interdepartmental Operations)	Project Manager III.EM212	(1.00)	(392,181)	(1.00)	(425,387)
CAO	Proposed	FD_1010	Add 1.0 FTE position (IAD Casework Impact)	Project Manager II.EM211	1.00	338,793	1.00	367,478
CAO	Proposed	FD_1010	Add position in Administration (Interdepartmental Operations)	Assist to the City Administrator.EM117	1.00	305,480	1.00	317,541
CAO	Proposed	FD_1010	Transfer Internal Service Funds (ISFs) from Fund 1010 to Fund 2244		-	(58,966)		(59,825)
CAO	Proposed	FD_1030	Add position in Administration / Operations	Program Analyst II.AP293	1.00	179,675	1.00	194,887
CAO	Proposed	FD_1030	Delete position in Administration / Operations	Program Analyst I.AP292	(1.00)	(155,194)	(1.00)	(168,332)
CAO	Proposed	FD_1030	Transfer Unit from Human Services to City Administrator	Food Program Coordinator, PPT.SC152	0.50	66,410	0.50	72,031
CAO	Proposed	FD_1030	Transfer Unit from Human Services to City Administrator	Food Program Driver, PT.TR136	1.50	85,828	1.50	92,329
CAO	Proposed	FD_1030	Transfer Unit from Human Services to City Administrator	Food Program Monitor, PT.PP124	2.00	125,801	2.00	135,429
CAO	Proposed	FD_1030	Transfer Unit from Human Services to City Administrator	Program Analyst I.AP292	1.00	155,194	1.00	168,332
CAO	Proposed	FD_1750	Transfer position funding from Fund 1750 to Fund 2219 in ADA Programs	Program Analyst III.SC204	(0.50)	(103,980)	(0.50)	(112,785)
CAO	Proposed	FD_1870	Add position in Administraton (Housing Development Officer)	Project Manager III.EM212	0.75	294,134	0.75	319,041
CAO	Proposed	FD_2139	One time use of carryforward from Grant fund			(274,178)		(297,340)
CAO	Proposed	FD_2219	Transfer position funding from Fund 1750 to Fund 2219 in ADA Programs	Program Analyst III.SC204	0.50	103,980	0.50	112,785
CAO	Proposed	FD_2244	Add one-time O&M in Homelessness			7,615		805,556
CAO	Proposed	FD_2244	Add position in Homelessness Administration	Assistant to the City Administrator.EM117	2.00	585,502	2.00	635,082
CAO	Proposed	FD_2244	Transfer position funding from Fund 1010 to Fund 2244 in Homelessness Administration	Administrative Analyst II.AP106			1.00	202,762
CAO	Proposed	FD_2244	Transfer position funding from Fund 1010 to Fund 2244 in Homelessness Administration	Administrative Assistant I.SS102	1.00	120,133	1.00	130,304
CAO	Proposed	FD_2244	Transfer position funding from Fund 1010 to Fund 2244 in Homelessness Administration	Program Analyst II.AP293	1.00	179,675	1.00	194,887
CAO	Proposed	FD_2244	Transfer Internal Service Funds (ISFs) from Fund 1010 to Fund 2244		-	58,966		59,825
CAO	Proposed	FD_2252	Update O&M in Administration for Balancing			48,875		(17,985)
CAO	Proposed	FD_2261	Delete position in Administration (Children's Initiative Oversight)	Administrative Analyst I.AP103	(1.00)	(161,462)	(1.00)	(175,135)
CAO	Proposed	FD_2261	Add position in Administration (Children's Initiative Oversight)	Program Analyst II.AP293	1.00	179,675	1.00	194,887
CAO	Proposed	FD_2270	Transfer position funding from Fund 1010 to Fund 2270 in Homelessness Administration	Administrative Analyst II.AP106	1.00	186,932		
CAO	Proposed	FD_2415	Continue to Freeze Position in Administration / Operations	Assist to the City Administrator.EM117	(0.25)	(73,188)	(0.25)	(79,385)
CAO	Proposed	FD_2415	Transfer position funding from Fund 1010 to Fund 2415 in OAK311 Call Center	Public Service Representative.SS169	1.00	120,113	1.00	130,304
CAO	Proposed	FD_2415	Transfer position funding from Fund 1010 to Fund 2415 in Sustainability & Resilience	Program Analyst III.SC204	1.00	207,962	1.00	225,570
CAO	Proposed	FD_2415	Add position in Administraton (Housing Development Officer)	Project Manager III.EM212	0.25	98,045	0.25	106,346
CAO	Proposed	FD_7760	Delete position in Sustainability & Resilience	Electrical Engineer II.TR125	(1.00)	(243,051)	(1.00)	(263,630)
CAO	Adopted	FD_1010	Add a Grant Writer to support holistic community safety, children, youth, families and parks (DCYF, DVP, OPD,OFD/MACRO, Neighborhood Services, Traffic Safety) in Administration / Operations	City Administrator Analyst.MA109	1.00	107,335	1.00	232,843
CIP	Proposed	FD_1010	On-Call ADA Capital Improvement Project			252,000		252,000
CIP	Proposed	FD_1010	Museum Improvements			302,704		311,785
CIP	Proposed	FD_2215	Community Transportation Plans			500,000		500,000
CIP	Proposed	FD_2215	Citywide Emergency Roadway Repair			868,074		
CIP	Proposed	FD_2218	Pedestrian Plan Implementation			400,000		400,000
CIP	Proposed	FD_2218	Complete Streets Capital					4,190,932

Dept	Budget Phase	Fund	Short Description	Job Title and Class	FY 2023-24 FTE Change	FY 2023-24 Change	FY 2024-25 FTE Change	FY 2024-25 Change
CIP	Proposed	FD_2218	Intersection Safety Improvements			586,018		
CIP	Proposed	FD_2218	Traffic Signal Management			625,000		625,000
CIP	Proposed	FD_2218	Neighborhood Traffic Safety Program			500,000		500,000
CIP	Proposed	FD_2218	Citywide Emergency Roadway Repair			1,699,756		300,000
CIP	Proposed	FD_2218	B&P Bicycle Plan Implementation			400,000		400,000
CIP	Proposed	FD_2219	Grant Matching Funds			274,591		40,583
CIP	Proposed	FD_2230	Grant Matching Funds			971,556		
CIP	Proposed	FD_2232	Intersection Safety Improvements			228,028		
CIP	Proposed	FD_2232	Grant Matching Funds			1,990,087		(9,881)
CIP	Proposed	FD_2244	Storm Drainage Master Plan			900,000		900,000
CIP	Proposed	FD_2420	Complete Streets Capital			3,845,257		
CIP	Proposed	FD_2420	Grant Matching Funds			259,081		
CIP	Proposed	FD_2421	Capital Improvement Impact Fees			1,000,000		
			73rd Ave soil rem \$50k, E Oak Sports Ctr Expansion \$200k, Mosswood Rec Center Phase 1 \$715k, Tool lending library at temescal \$35k			1,000,000		
CIP	Proposed	FD_2421	Add Capital Improvements Impact Fee revenue			1,795,540		
CIP	Proposed	FD_3100	Sanitary Sewer Rehabilitation			31,765,000		32,758,000
CIP	Proposed	FD_5337	Sidewalk Repair Program			1,000,000		
CIP	Proposed	FD_5337	Bridge Repair Program			3,000,000		
CIP	Proposed	FD_5337	ADA 30 Year Curb Ramp Transition Plan			1,000,000		
CIP	Proposed	FD_5337	Complete Streets Capital			7,500,000		
			Neighborhood Traffic Calming \$1M Safe Routes To Schools \$750k			1,750,000		
CIP	Proposed	FD_5337	Traffic Signal Management			625,000		
CIP	Proposed	FD_5337	Citywide Street Resurfacing + Complex Paving			23,950,000		
CIP	Proposed	FD_5337	Update Revenue in Fund 5337			9,758,375		23,504,500
			\$9,649,375 for Fire Station #4 - New Station + MACRO Headquarters (Ex), \$109k for Melrose Branch Library Zero Net Energy & Historic Foundation Upgrade (Ex), Y2 Placeholder, \$3,596,000 for Eastmont Women's locker Room, \$6,068,250 for OPD Crime lab, \$2,493,275 for ODP De-escalation center, \$2,022,750 for OPD Wellness Center, \$3,034,125 for PAB Auditorium, \$6,290,100 for PAB Rooftop Enhancements					
CIP	Proposed	FD_5337	Appropriate last tranche of Measure KK Bond Proceeds			9,758,375		23,504,500
CIP	Proposed	FD_5337	Sidewalk Repair Program			38,825,000		
CIP	Proposed	FD_5340	Sidewalk Repair Program					1,000,000
CIP	Proposed	FD_5340	ADA 30 Year Curb Ramp Transition Plan					1,000,000
CIP	Proposed	FD_5340	San Antonio Park			1,500,000		2,500,000
CIP	Proposed	FD_5340	Intersection Safety Improvements					745,982
CIP	Proposed	FD_5340	Traffic Signal Management					625,000
CIP	Proposed	FD_5340	Citywide Street Resurfacing + Complex Paving					50,000,000
CIP	Proposed	FD_5340	Neighborhood Traffic Safety Program					1,750,000
			Estuary Park Renovation and Expansion Project Phases 1 and 2					
CIP	Proposed	FD_5340	3 branch renovation West Oakland, Asian, Brookfield			590,000		9,800,000
CIP	Proposed	FD_5340	East Oakland Senior Center Renovation					1,500,000
CIP	Proposed	FD_5340	Fire Station #4 - New Station + MACRO Headquarters (Ex)			1,350,625		1,000,000
CIP	Proposed	FD_5340	Mosswood Community Center (Phase 1)			8,088,000		
CIP	Proposed	FD_5340	Arroyo Viejo Rec Center			1,812,000		3,220,000
CIP	Proposed	FD_5340	Brookdale Rec Center			1,500,000		4,500,000
CIP	Proposed	FD_5340	Fire Station #29 - Master Plan & Phase 1 (Ex)					12,680,000
			Hoover Branch Library Feasibility Study, Land Acquisition & Design/Construction (Ex)			300,000		700,000
CIP	Proposed	FD_5340	Lincoln Recreation Center Expansion/Renovation			6,500,000		22,958,800
CIP	Proposed	FD_5340	Downtown Senior Center			800,000		
CIP	Proposed	FD_5340	Tyrone Carney Park Renovation					200,000
CIP	Proposed	FD_5340	Sobranite Park Renovation			500,000		2,100,000
CIP	Proposed	FD_5340	Fox Theatre Emergency Roof & HVAC Phase 2 (Ex)			3,500,000		2,000,000
CIP	Proposed	FD_5340	Main Library Roof, Solar & Energy Upgrades			250,000		1,250,000
			Measure U CIP Housing & Community Development Placeholder			293,751		52,000,000
CIP	Proposed	FD_5340	Update Revenue in Fund 5340			32,575,625		80,763,486
			AAMLO Preservation of African American Collections & Energy Updates (Ex)					
CIP	Proposed	FD_5340	Melrose Branch Library Zero Net Energy & Historic Foundation Upgrade (Ex)					6,264,686
CIP	Proposed	FD_5340	New Piedmont Branch Library (Formerly OUSD CDC)(Ex)			750,000		1,750,000
CIP	Proposed	FD_5340	Library Energy Assessments & Upgrades to MLK Jr., Golden Gate, Temescal & Lakeview Branch Libraries			250,000		1,250,000
CIP	Proposed	FD_5340	Peralta Hacienda Historical Park Coolidge House			50,000		
CIP	Proposed	FD_5340	West Oakland Resilience Hub (Ex)			750,000		750,000
CIP	Proposed	FD_5340	Add Capital Funding for Broadband Project			2,000,000		
			\$995k for Urgent Richmond Blvd Stromwater Culvert Repair, \$390k for 2044 55th Ave, \$700k for 710 73rd Pump Station, Y2 \$2.4M for Urgent Bernhardt Drive Storm Drainage Improvement , \$840k for Urgent Empire Road Storm Drainage Improvement. , \$1.35M for Urgent Rehabilitation of International Blvd. storm drainage culvert from 62nd Ave. to 57th Ave.					
CIP	Proposed	FD_5340	Appropriate Measure U Bond Proceeds			2,085,000		4,590,000
CIP	Proposed	FD_5340	Appropriate Measure U Housing CIP Bond Proceeds			2,914,782		52,000,000
CIP	Adopted	FD_2244	Additional Funding for the Storm Water Master Plan			126,647		-
CIP	Adopted	FD_5322	Bond Proceeds (Revenue)		-	-		9,800,000

Adopted Biennial Significant Changes

Dept	Budget Phase	Fund	Short Description	Job Title and Class	FY 2023-24 FTE Change	FY 2023-24 Change	FY 2024-25 FTE Change	FY 2024-25 Change
CIP	Adopted	FD_5322	Transfer Waterfront Trails Project from Fund 5340 (Measure U) to Fund 5322 (Measure DD)		-	-		9,800,000
CIP	Adopted	FD_5337	Reduce Streetscapes/Complete Streets CIP in Capital Improvement Projects		-	(2,000,000)		-
CIP	Adopted	FD_5337	Reduce funding from OPD Eastmont Women's Locker Room Capital Project			(3,596,000)		-
CIP	Adopted	FD_5337	Add Funding to Crime Lab Capital Project			3,596,000		-
CIP	Adopted	FD_5340	Adjust funding from Arroyo Viejo Rec Center to Mosswood Project		-	(1,812,000)		
CIP	Adopted	FD_5340	Adjust funding from Brookdale Rec Center to Mosswood Project		-	(1,500,000)		
CIP	Adopted	FD_5340	Adjust funding from Lincoln Recreation Center Expansion/Renovation to Mosswood Project		-	(1,500,000)		
CIP	Adopted	FD_5340	Adjust funding from Downtown Senior Center to Mosswood Project		-	(800,000)		-
CIP	Adopted	FD_5340	Adjust funding from Peralta Hacienda Historical Park Coolidge House to Mosswood Project		-	(50,000)		-
CIP	Adopted	FD_5340	Adjust funding from various already funded projects to Mosswood Project			5,662,000		-
CIP	Adopted	FD_5340	Movement of Bond Proceeds to Transfer Waterfront Trails Project from Fund 5340 (Measure U) to Fund 5322 (Measure DD)		-			(9,800,000)
CIP	Adopted	FD_5340	Transfer Waterfront Trails Project from Fund 5340 (Measure U) to Fund 5322 (Measure DD)					(9,800,000)
Clerk	Proposed	FD_1010	Partially Fund Position FY 2024	Administrative Analyst I.AP103		(86,668)		
Clerk	Proposed	FD_1010	Partially Fund Position FY 2024	Executive Assistant to the Director.SS124		(94,834)		
Clerk	Proposed	FD_1760	Reduced Revenue for fund balancing			(32,933)		-
Clerk	Proposed	FD_1760	Reduced O&M in Fund 1760 Account 54011 - Contract Contingencies			-		(4,239)
Clerk	Proposed	FD_1760	Continue to Freeze Position in KTOP Operations	Cable TV Stage Manager, PT.AP439	(0.50)	(61,362)	(0.50)	(63,785)
Clerk	Proposed	FD_2999	Transfer From Fund Balance in Fund 2999			260,000		260,000
Council	Adopted	FD_1010	Freeze 1.0 FTE vacant Council Budget & Policy Analyst position in City Council	Budget & Management Analyst, Principal.MA163	(1.00)	(322,012)	(1.00)	(330,644)
DHRM	Proposed	FD_1010	Add \$250,000 in FY23-24 for Equity Study			250,000		
DHRM	Proposed	FD_1010	Add position in Recruitment, Classification & Benefits	Human Resource Analyst, Assistant.AP205	1.10	191,494	1.10	203,204
DHRM	Proposed	FD_1010	Oakland Job Fair Funds to Promote Hiring			50,000		50,000
DHRM	Proposed	FD_1010	Delete position in Recruitment, Classification & Benefits	Human Resource Analyst (CONF).AP204	(2.10)	(449,522)	(2.10)	(467,268)
DHRM	Proposed	FD_1010	Delete position in Recruitment, Classification & Benefits	Human Resource Technician, Senior.TC119	(2.00)	(330,634)	(2.00)	(343,684)
DHRM	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 1150 in Recruitment, Classification & Benefits	Benefits Representative.AP112	(1.00)	(165,317)	(1.00)	(171,842)
DHRM	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 1150 in Administration	Director of Human Resources Mgmt.EM159	(0.20)	(97,433)	(0.20)	(96,370)
DHRM	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2415 in Recruitment, Classification & Benefits	Human Resource Analyst (CONF).AP204	(1.00)	(209,691)	(1.00)	(222,510)
DHRM	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2218 & 2232 in Recruitment, Classification & Benefits	Human Resource Analyst (CONF).AP204	(0.66)	(142,763)	(0.66)	(146,857)
DHRM	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2218 in Employee Relations & Risk Management	Administrative Assistant II (CONF).SS106	(0.50)	(72,740)	(0.50)	(77,187)
DHRM	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2230 in Employee Relations & Risk Management	Administrative Assistant II (CONF).SS106	(0.50)	(72,740)	(0.50)	(77,187)
DHRM	Proposed	FD_1150	Transfer position funding from Fund 1010 to Fund 1150 in Recruitment, Classification & Benefits	Benefits Representative.AP112	1.00	161,941	1.00	171,842
DHRM	Proposed	FD_1150	Transfer position funding from Fund 1010 to Fund 1150 in Administration	Director of Human Resources Mgmt.EM159	0.20	88,053	0.20	96,371
DHRM	Proposed	FD_1870	Add position in Recruitment, Classification & Benefits	Human Resource Analyst, Assistant.AP205	0.50	87,043	0.50	92,365
DHRM	Proposed	FD_1870	Delete position in Recruitment, Classification & Benefits	Human Resource Analyst (CONF).AP204	(0.50)	(107,029)	(0.50)	(111,253)
DHRM	Proposed	FD_2218	Add position in Recruitment, Classification & Benefits	Human Resource Technician, Supervising SC168	0.50	93,703	0.50	99,430
DHRM	Proposed	FD_2218	Transfer position funding from Fund 1010 to Fund 2218 in Recruitment, Classification & Benefits	Human Resource Analyst (CONF).AP204	0.33	69,197	0.33	73,425
DHRM	Proposed	FD_2218	Transfer position funding from Fund 1010 to Fund 2218 in Employee Relations & Risk Management	Administrative Assistant II (CONF).SS106	0.50	72,742	0.50	77,186
DHRM	Proposed	FD_2230	Add position in Recruitment, Classification & Benefits	Human Resource Technician, Supervising SC168	0.50	93,703	0.50	99,430
DHRM	Proposed	FD_2230	Transfer position funding from Fund 1010 to Fund 2230 in Employee Relations & Risk Management	Administrative Assistant II (CONF).SS106	0.50	72,742	0.50	77,186
DHRM	Proposed	FD_2232	Transfer position funding from Fund 1010 to Fund 2232 in Recruitment, Classification & Benefits	Human Resource Analyst (CONF).AP204	0.33	69,197	0.33	73,425
DHRM	Proposed	FD_2415	Add position in Recruitment, Classification & Benefits	Human Resource Analyst, Assistant.AP205	0.40	69,633	0.40	73,891
DHRM	Proposed	FD_2415	Delete position in Recruitment, Classification & Benefits	Human Resource Analyst (CONF).AP204	(0.40)	(85,623)	(0.40)	(89,004)
DHRM	Proposed	FD_2415	Transfer position funding from Fund 1010 to Fund 2415 in Recruitment, Classification & Benefits	Human Resource Analyst (CONF).AP204	1.00	209,691	1.00	222,510
DHRM	Proposed	FD_7760	Add position in Recruitment, Classification & Benefits	Human Resource Analyst, Assistant.AP205	1.00	174,086	1.00	184,731
DHRM	Adopted	FD_1010	Add two 0.25 FTE to support MACRO hiring in Recruitment, Classification & Benefits	Human Resource Analyst, Senior.AP206	0.50	118,971	0.50	126,245
DHRM	Adopted	FD_1010	Add funding for Laptops for Job Fairs			10,900		-
DHRM	Adopted	FD_2415	Add two 0.75 FTE HR Analyst Sr. Positions to support Planning & Building hiring in Recruitment, Classification & Benefits		2.00	356,912	2.00	378,735
DOT	Proposed	FD_1010	Reduce in Y1 and Increase in Y2 the Interfund Transfer from the MultiPurpose Reserve Fund (1750) to the GPF (1010) for balancing			(315,450)		287,794
DOT	Proposed	FD_1010	Freeze vacant position in Parking and Mobility Management	Account Clerk III.AF030	(1.00)	(158,216)	(1.00)	(164,462)

Adopted Biennial Significant Changes

Dept	Budget Phase	Fund	Short Description	Job Title and Class	FY 2023-24 FTE Change	FY 2023-24 Change	FY 2024-25 FTE Change	FY 2024-25 Change
DOT	Proposed	FD_1010	Freeze vacant position in Parking and Mobility Management	Parking Control Technician, PPT.TC134	(0.85)	(125,922)	(0.85)	(130,870)
DOT	Proposed	FD_1010	Freeze vacant position in Parking and Mobility Management	Parking Control Technician.TR164	(1.00)	(145,715)	(1.00)	(151,440)
DOT	Proposed	FD_1010	Freeze vacant position in Parking and Mobility Management	Parking Meter Collector.AF025	(1.00)	(132,600)	(1.00)	(137,809)
DOT	Proposed	FD_1010	Freeze vacant position in Parking and Mobility Management	Parking Meter Repair Worker.TR168	(1.00)	(158,421)		
DOT	Proposed	FD_1010	Freeze vacant position in Parking and Mobility Management	Program Analyst I.AP292	(1.00)	(183,258)	(1.00)	(190,490)
DOT	Proposed	FD_1010	Freeze vacant position in Parking and Mobility Management	Program Analyst III.SC204	(1.00)	(245,568)	(1.00)	(255,262)
DOT	Proposed	FD_1010	Freeze vacant position in Parking and Mobility Management	Public Service Representative.SS169	(3.00)	(430,630)	(2.00)	(298,286)
DOT	Proposed	FD_1010	Freeze vacant position in Safe Streets	Electrical Engineer III.TR126	(0.25)	(102,492)	(0.25)	(106,541)
DOT	Proposed	FD_1010	Freeze vacant position in Safe Streets	Parking Meter Repair Worker.TR168	(2.00)	(322,148)	(2.00)	(334,864)
			Transfer position funding from Fund 1010 to Fund 2218 in Safe Streets					
DOT	Proposed	FD_1010	Add Abandoned Auto O&M	School Traffic Safety Supervisor.AP460	(1.00)	(180,074)	(1.00)	(195,321)
			Appropriate Pass credit card fee for parking citation on to customer					
						289,453		
DOT	Proposed	FD_1010	Appropriate Parking Citation Fee Revenue			679,000		679,000
DOT	Proposed	FD_1010	Appropriate Stand up Scofflaw Detail Revenue			841,100		1,712,200
DOT	Proposed	FD_1010	Appropriate Lake Merritt Meters - Meter revenue			800,000		1,200,000
DOT	Proposed	FD_1010	Appropriate Lake Merritt Meters - Citation revenue			1,000,000		1,000,000
DOT	Proposed	FD_1010	Appropriate Meter maximization initiative			300,000		300,000
DOT	Proposed	FD_1010	Appropriate Off-Street Non-Meter Payment (10.36.100)			180,000		720,000
DOT	Proposed	FD_1010	Appropriate Bike Lane Violation (21211.B)			25,000		25,000
DOT	Proposed	FD_1010	Appropriate Double Parking (22500.H)			20,000		20,000
						2,500		2,500
DOT	Proposed	FD_1010	Move the Abandoned Auto Unit positions that were transferred from OPD to DOT to New Org in DOT	Parking Control Technician.TR164	-	-	-	-
DOT	Proposed	FD_1010	Move the Abandoned Auto Unit positions that were transferred from OPD to DOT to New Org in DOT	Parking Control Technician.TR165	-	-	-	-
DOT	Proposed	FD_1010	Move the Abandoned Auto Unit positions that were transferred from OPD to DOT to New Org in DOT	Parking Control Technician.TR166	-	-	-	-
DOT	Proposed	FD_1010	Move the Abandoned Auto Unit positions that were transferred from OPD to DOT to New Org in DOT	Parking Control Technician.TR167	-	-	-	-
DOT	Proposed	FD_1010	Move the Abandoned Auto Unit positions that were transferred from OPD to DOT to New Org in DOT	Parking Control Technician.TR168	-	-	-	-
DOT	Proposed	FD_1010	Move the Abandoned Auto Unit positions that were transferred from OPD to DOT to New Org in DOT	Parking Control Technician.TR169	-	-	-	-
DOT	Proposed	FD_1010	Move the Abandoned Auto Unit positions that were transferred from OPD to DOT to New Org in DOT	Parking Control Technician.TR170	-	-	-	-
DOT	Proposed	FD_1010	Move the Abandoned Auto Unit positions that were transferred from OPD to DOT to New Org in DOT	Parking Control Technician.TR171	-	-	-	-
DOT	Proposed	FD_1010	Move the Abandoned Auto Unit positions that were transferred from OPD to DOT to New Org in DOT	Parking Control Technician.TR172	-	-	-	-
DOT	Proposed	FD_1010	Move the Abandoned Auto Unit positions that were transferred from OPD to DOT to New Org in DOT	Parking Control Technician.TR173	-	-	-	-
DOT	Proposed	FD_1010	Move the Abandoned Auto Unit positions that were transferred from OPD to DOT to New Org in DOT	Parking Control Technician.TR174	-	-	-	-
DOT	Proposed	FD_1010	Move the Abandoned Auto Unit positions that were transferred from OPD to DOT to New Org in DOT	Parking Control Technician.TR175	-	-	-	-
DOT	Proposed	FD_1010	Transfer O&M from GPF (1010) to the Traffic Safety Fund (2416)			(50,000)		(50,000)
DOT	Proposed	FD_1750	Reduce in Y1 and Increase in Y2 the Interfund Transfer from the MultiPurpose Reserve Fund (1750) to the GPF (1010) for balancing			(315,450)		287,794
DOT	Proposed	FD_1750	Freeze vacant position in Parking and Mobility Management	Transportation Planner II.AP454	(1.00)	(286,843)	(1.00)	(311,130)
DOT	Proposed	FD_1750	Transfer position funding from Fund 1750 to Fund 7760 in Parking and Mobility Management	Assistant to the Director.EM118	(0.68)	(277,911)	(0.68)	(301,441)
DOT	Proposed	FD_1750	Transfer position funding from Fund 1750 to Fund 7760 in Parking and Mobility Management	Program Analyst I.AP292	(0.80)	(235,973)	(0.80)	(255,950)
DOT	Proposed	FD_1750	Transfer position funding from Fund 1750 to Fund 2219 in Great Streets Delivery	Construction Inspector (Field).IS106	(0.50)	(123,032)	(0.50)	(133,452)
DOT	Proposed	FD_1750	Transfer position funding from Fund 1750 to Fund 2218 and 7760 in Parking and Mobility Management	Program Analyst I.AP292	(0.20)	(47,194)	(0.20)	(51,190)
DOT	Proposed	FD_1750	Reduce 1750 Garage Revenue Estimate			(2,899,600)		(2,199,109)
DOT	Proposed	FD_1750	Bank and Credit Card Fees			100,000		(267,500)
DOT	Proposed	FD_1750	Appropriate Revenue - Car Share			100,000		100,000
DOT	Proposed	FD_1750	Appropriate Revenue - Interactive Kiosk Experience (IKE)			65,000		
DOT	Proposed	FD_1750	Move O&M from Fund 1750 to Fund 2218			(34,000)		(34,000)
DOT	Proposed	FD_2215	Freeze vacant position in Safe Streets	Electrical Engineer III.TR126	(0.25)	(102,492)	(0.25)	(106,541)
DOT	Proposed	FD_2215	Transfer O&M Between Transportation funds for balancing			(149,700)		(78,930)
DOT	Proposed	FD_2215	Use of available Fund Balance			1,203,662		500,000
DOT	Proposed	FD_2218	Add Traffic Signal O&M - Materials			250,000		150,000
DOT	Proposed	FD_2218	Add Traffic Signal O&M - Contract			200,000		-
DOT	Proposed	FD_2218	Add O&M to purchase Bucket Truck			350,000		-
DOT	Proposed	FD_2218	Add one-time funds for Space Planning			176,303		-
DOT	Proposed	FD_2218	Add position in Great Streets Delivery	Engineer, Assistant II (Field).ET112	0.30	103,270	0.30	112,012
DOT	Proposed	FD_2218	Add position in Great Streets Delivery	Engineer, Civil (Field).ET115	0.15	58,932	0.15	63,921
DOT	Proposed	FD_2218	Add position in Great Streets Delivery	Engineer, Transportation.ET122	0.30	117,864	0.30	127,842
DOT	Proposed	FD_2218	Add position in Great Streets Delivery	Transportation Planner II.AP454	0.30	86,052	0.30	93,336
DOT	Proposed	FD_2218	Add position in Great Streets Delivery	Transportation Planner III.AP455	0.15	49,805	0.15	54,020
DOT	Proposed	FD_2218	Add position in Great Streets Delivery	Engineer, Civil Supervising (Field).ET118	0.15	70,752	0.15	76,743
DOT	Proposed	FD_2218	Add position in Great Streets Delivery	Transportation Planner, Senior.TR187	0.15	63,569	0.15	68,951
DOT	Proposed	FD_2218	Add position in Great Streets Maintenance			76,249		79,258
DOT	Proposed	FD_2218	Transfer O&M Between Transportation funds for balancing			149,700		649,892

Dept	Budget Phase	Fund	Short Description	Job Title and Class	FY 2023-24 FTE Change	FY 2023-24 Change	FY 2024-25 FTE Change	FY 2024-25 Change
DOT	Proposed	FD_2218	Transfer position funding from Fund 1010 to Fund 2218 in Safe Streets	School Traffic Safety Supervisor.AP460	1.00	201,934	1.00	219,032
DOT	Proposed	FD_2218	Transfer position funding from Fund 1750 to Fund 2218 in Parking and Mobility Management	Program Analyst I.AP292	0.20	47,194	0.20	51,190
DOT	Proposed	FD_2218	Use of available Fund Balance			1,434,406		5,251,612
DOT	Proposed	FD_2218	Move O&M from Fund 1750 to Fund 2218			34,000		34,000
DOT	Proposed	FD_2219	Transfer O&M Between Transportation funds for balancing			11,022		(79,057)
DOT	Proposed	FD_2219	Transfer Transportation Planner III Position from the Gas Tax Fund (2230) to Measure BB Bike and Ped Fund (2219)	Transportation Planner III.AP455	1.00	332,040	1.00	360,157
DOT	Proposed	FD_2219	Transfer position funding from Fund 1750 to Fund 2219 in Great Streets Delivery	Construction Inspector (Field).IS106	0.50	123,032	0.50	133,452
DOT	Proposed	FD_2219	Use of available Fund Balance			159,964		
DOT	Proposed	FD_2230	Reduce contract contingency			(18,093)		(18,093)
DOT	Proposed	FD_2230	Transfer O&M Between Transportation funds for balancing			(870,631)		(1,079,378)
DOT	Proposed	FD_2230	Transfer Transportation Planner III Position from the Gas Tax Fund (2230) to Measure BB Bike and Ped Fund (2219)	Transportation Planner III.AP455	(1.00)	(332,040)	(1.00)	(360,157)
DOT	Proposed	FD_2230	Reduce Contingency O&M for Balancing			65,339		(100,000)
DOT	Proposed	FD_2230	Transfer position funding from Fund 2230 to Fund 7760 in Safe Streets	Sign Maintenance Worker.TR177	(0.70)	(142,023)	(0.70)	(154,063)
DOT	Proposed	FD_2230	Transfer position funding from Fund 2230 to Fund 7760 in Safe Streets	Sign Shop Coordinator.TR213	(0.10)	(25,078)	(0.10)	(27,197)
DOT	Proposed	FD_2230	Transfer position funding from Fund 2230 to Fund 7760 in Safe Streets	Traffic Painter.TR185	(0.30)	(78,090)	(0.30)	(84,699)
DOT	Proposed	FD_2230	Use of available Fund Balance			2,314,082		1,513,587
DOT	Proposed	FD_2232	Freeze vacant position in Great Streets Delivery	Concrete Finisher.TR116	(1.00)	(250,757)	(1.00)	(273,078)
DOT	Proposed	FD_2232	Freeze vacant position in Great Streets Delivery	Public Works Maintenance Worker.TR174	(2.00)	(380,578)	(2.00)	(414,452)
DOT	Proposed	FD_2232	Freeze vacant position in Great Streets Delivery	Street Maintenance Leader.TR180	(1.00)	(234,767)	(1.00)	(255,663)
DOT	Proposed	FD_2232	Transfer O&M Between Transportation funds for balancing			870,631		631,631
DOT	Proposed	FD_2232	Reduce amount to balance Asphalt Finisher Position Upgrade			(95,311)		(95,311)
DOT	Proposed	FD_2232	Transfer position funding from Fund 2232 to Fund 7760 in Administration	Accountant III.AFO31	(1.00)	(270,715)	(1.00)	(280,045)
DOT	Proposed	FD_2232	Transfer position funding from Fund 2232 to Fund 7760 in Administration	Management Assistant.AP235	(1.00)	(288,915)	(1.00)	(290,313)
DOT	Proposed	FD_2232	Transfer position funding from Fund 2232 to Fund 7760 in Safe Streets	Traffic Painter.TR185	(0.10)	(26,030)	(0.10)	(28,233)
DOT	Proposed	FD_2232	Transfer position funding from Fund 2232 to Fund 7760 in Safe Streets	Traffic Sign Maker.TR186	(0.10)	(21,726)	(0.10)	(23,567)
DOT	Proposed	FD_2232	Use of available Fund Balance			3,426,602		1,226,226
DOT	Proposed	FD_2310	Reduce Fund 2310 - Electricity			(115,000)		(147,100)
DOT	Proposed	FD_2332	Reduce contract contingency			(3,200)		(4,500)
DOT	Proposed	FD_2415	Transportation Management Center Upgrade Project			(103,500)		(103,500)
DOT	Proposed	FD_2415	China town traffic studies- received 2nd payment from developer			(315,450)		
DOT	Proposed	FD_2415	Move portion of work orders to fund balance in-order to meet on-going target			-		-
DOT	Proposed	FD_2415	Add rec & tech to fund potential Accela upgrades/add-ons for transportation			200,000		200,000
DOT	Proposed	FD_2415	Add \$250,000 in FY23-24 for Fee Study			250,000		
DOT	Proposed	FD_2415	Org change: DOT Accela share move to ITD			(71,141)		(75,765)
DOT	Proposed	FD_2415	Freeze vacant position in Safe Streets	Electrical Engineer III.TR126	(0.25)	(102,492)	(0.25)	(106,541)
DOT	Proposed	FD_2415	Update refund contingency line for engineering services			(1,196,314)		(1,196,314)
DOT	Proposed	FD_2415	Add Rec & Tech Revenue			1,079,278		1,107,477
DOT	Proposed	FD_2415	Add one-time fund balance to balance fund			2,701,586		2,944,762
DOT	Proposed	FD_2415	Use of Fund Balance			4,136,221		4,340,005
DOT	Proposed	FD_2415	China town traffic studies- Add received 2nd payment from developer			150,000		
DOT	Proposed	FD_2415	Transfer O&M from DOT to OPW for shared technology costs			(103,500)		(103,500)
DOT	Proposed	FD_2415	Reduce revenue in Engineering Services			213,032		
DOT	Proposed	FD_2416	Reduce Contract Contingencies to balance fund			(16,801)		(74,180)
DOT	Proposed	FD_2416	Transfer O&M from GPF (1010) to the Traffic Safety Fund (2416)			50,000		50,000
DOT	Proposed	FD_2420	Increase Transportation Impact Fees Revenue			259,081		
DOT	Proposed	FD_2420	Appropriate available Fund Balance in the Transportation Impact Fee Fund (TIF)			1,388,262		-
DOT	Proposed	FD_2420	Move Transportation Impact Fee (TIF) funds from holding account to Complete Streets Capital			(3,845,257)		-
DOT	Proposed	FD_2420	Appropriate available fund balance in the Transportation Impact Fee Fund (TIF)			1,079,278		-
DOT	Proposed	FD_3100	Transfer position funding from Fund 3100 to Fund 7760 in Great Streets Delivery	Construction Inspector (Field).IS106	(0.40)	(105,837)	(0.40)	(109,956)
DOT	Proposed	FD_3100	Transfer position funding from Fund 3100 to Fund 7760 in Great Streets Delivery	Engineer, Civil (Office).ET116	(0.40)	(165,308)	(0.40)	(171,807)
DOT	Proposed	FD_7760	Add position in Administration	Accountant II.AFO21	1.00	197,626	1.00	214,359
DOT	Proposed	FD_7760	Freeze vacant position in Safe Streets	Electrical Engineer III.TR126	(0.25)	(102,492)	(0.25)	(106,541)
DOT	Proposed	FD_7760	Add position in Great Streets Delivery	Engineer, Assistant II (Field).ET112	1.70	585,192	1.70	634,738
DOT	Proposed	FD_7760	Add position in Great Streets Delivery	Engineer, Civil (Field).ET115	0.85	333,934	0.85	362,209
DOT	Proposed	FD_7760	Add position in Great Streets Delivery	Engineer, Transportation.ET122	1.70	667,868	1.70	724,418
DOT	Proposed	FD_7760	Add position in Great Streets Delivery	Transportation Planner II.AP454	1.70	487,630	1.70	528,918
DOT	Proposed	FD_7760	Add position in Great Streets Delivery	Transportation Planner III.AP455	0.85	282,233	0.85	306,129

Adopted Biennial Significant Changes

Dept	Budget Phase	Fund	Short Description	Job Title and Class	FY 2023-24 FTE Change	FY 2023-24 Change	FY 2024-25 FTE Change	FY 2024-25 Change
DOT	Proposed	FD_7760	Add position in Great Streets Delivery	Engineer, Civil Supervising (Field).ET118	0.85	400,932	0.85	434,880
DOT	Proposed	FD_7760	Add position in Great Streets Delivery	Transportation Planner, Senior.TR187	0.85	360,226	0.85	390,726
DOT	Proposed	FD_7760	Add position in Great Streets Maintenance			19,062		19,814
DOT	Proposed	FD_7760	Delete position in Administration	Accountant III.AF031	(1.00)	(270,715)	(1.00)	(281,401)
DOT	Proposed	FD_7760	Move contract positions placeholder from OPW Overhead to DOT Overhead			133,428		133,428
DOT	Proposed	FD_7760	Transfer position funding from Fund 1750 to Fund 7760 in Parking and Mobility Management	Assistant to the Director.EM118	0.68	277,911	0.68	301,441
DOT	Proposed	FD_7760	Transfer position funding from Fund 1750 to Fund 7760 in Parking and Mobility Management	Program Analyst I.AP292	0.80	199,038	0.80	204,760
DOT	Proposed	FD_7760	Transfer position funding from Fund 2232 to Fund 7760 in Administration	Accountant III.AF031	1.00	269,411	1.00	280,045
DOT	Proposed	FD_7760	Transfer position funding from Fund 2232 to Fund 7760 in Administration	Management Assistant.AP235	1.00	279,285	1.00	260,367
DOT	Proposed	FD_7760	Upgrade Admin Analyst I to II	Administrative Analyst I.AP103	(1.00)	(182,716)	(1.00)	(198,188)
DOT	Proposed	FD_7760	Upgrade Admin Analyst I to II	Administrative Analyst II.AP106	1.00	211,538	1.00	229,452
DOT	Proposed	FD_7760	Transfer position funding from Fund 3100 to Fund 7760 in Great Streets Delivery	Construction Inspector (Field).IS106	0.40	105,837	0.40	109,956
DOT	Proposed	FD_7760	Transfer position funding from Fund 3100 to Fund 7760 in Great Streets Delivery	Engineer, Civil (Office).ET116	0.40	157,820	0.40	171,129
DOT	Proposed	FD_7760	Transfer position funding from Fund 2230 to Fund 7760 in Safe Streets	Sign Maintenance Worker.TR177	0.70	142,044	0.70	154,063
DOT	Proposed	FD_7760	Transfer position funding from Fund 2230 to Fund 7760 in Safe Streets	Sign Shop Coordinator.TR213	0.10	25,077	0.10	27,197
DOT	Proposed	FD_7760	Transfer position funding from Fund 2230 to Fund 7760 in Safe Streets	Traffic Painter.TR185	0.30	78,084	0.30	84,708
DOT	Proposed	FD_7760	Transfer position funding from Fund 2232 to Fund 7760 in Safe Streets	Traffic Painter.TR185	0.10	26,028	0.10	28,236
DOT	Proposed	FD_7760	Transfer position funding from Fund 2232 to Fund 7760 in Safe Streets	Traffic Sign Maker.TR186	0.10	21,726	0.10	23,569
DOT	Proposed	FD_7760	Transfer O&M from DOT to OPW for shared technology costs			(152,893)		-
DOT	Adopted	FD_1010	Lake Merritt Parking Revenue: Traffic Safety Improvements			100,000		100,000
DOT	Adopted	FD_2218	Adjust Use of Fund Balance in Administration		-	1,570,896		(1,570,896)
DOT	Adopted	FD_2218	Transfer Complete Streets Capital Projects to Fund 2420 in Capital Improvement Projects		-	-		(1,570,896)
DOT	Adopted	FD_2420	Discretionary traffic safety projects in Safe Streets		-	800,000		-
DOT	Adopted	FD_2420	Violence Prevention / Sideshow Prevention in Safe Streets		-	770,896		-
DOT	Adopted	FD_2420	Transfer Complete Streets Capital Projects from Fund 2218 in Capital Improvement Projects		-	-		1,570,896
DOT	Adopted	FD_5337	Add CIP Fund for Citywide Sidewalk Repair in Capital Improvement Projects		-	1,000,000		-
DOT	Adopted	FD_5337	Add CIP Funds for ADA Curb Ramp Capital in Capital Improvement Projects		-	1,000,000		-
DRE	Proposed	FD_1010	Reduce O&M for contracts			(60,000)		(40,000)
DRE	Proposed	FD_1010	Freeze vacant position in Race & Equity	Data Analyst III.AP172	(1.00)	(274,785)	(1.00)	(285,634)
DVP	Proposed	FD_1010	Reduce Department of Violence Prevention Contracts by 23%			(2,950,390)		(2,950,390)
DVP	Proposed	FD_1010	Delete position in Violence Prevention	Case Manager I.AP126	(1.00)	(147,810)	(1.00)	(160,327)
DVP	Proposed	FD_1010	Delete Vacant Position in Reimagining Public Safety	Public Information Officer III.AP302	(1.00)	(240,758)	1.00	(261,140)
DVP	Proposed	FD_1010	Transfer position funding from Fund 2252 to Fund 1010 in Violence Prevention	Administrative Analyst II.AP106	(1.00)	(186,932)		
DVP	Proposed	FD_1010	Transfer position funding from Fund 2252 to Fund 1010 in Violence Prevention	Administrative Services Manager I.MA103	(1.00)	(245,219)		
DVP	Proposed	FD_1010	Transfer position funding from Fund 2252 to Fund 1010 in Violence Prevention	Executive Assistant to the Director.SS124	(1.00)	(171,086)		
DVP	Proposed	FD_1010	Transfer position funding from Fund 2252 to Fund 1010 in Violence Prevention	Health & Human Services Program Planner.AP196	(1.00)	(207,962)		
DVP	Proposed	FD_1010	Transfer of Internal Service Funds (ISFs) from Fund 2152 to Fund 1010			4,440		3,865
DVP	Proposed	FD_2112	One-Time Use of Carryforward - Personnel			(552,086)		(148,717)
DVP	Proposed	FD_2112	Transfer of Internal Service Funds (ISFs) from Fund 2112 to Fund 1010			(12,660)		(3,410)
DVP	Proposed	FD_2152	Update grant revenue in Fund 2152			2,956,572		2,806,572
DVP	Proposed	FD_2152	Add position in Violence Prevention	Case Manager I.AP126	3.00	456,282	3.00	480,981
DVP	Proposed	FD_2152	One-Time Use of Carryforward - Personnel			(2,150,186)		(2,130,867)
DVP	Proposed	FD_2152	Delete position in Violence Prevention	Case Manager I.AP126	(0.68)	(108,383)	(0.68)	(112,665)
DVP	Proposed	FD_2152	Transfer of Internal Service Funds (ISFs) from Fund 2152 to Fund 1010			(4,440)		(3,865)
DVP	Proposed	FD_2252	Add position in Violence Prevention	Case Manager I.AP126	0.68	108,383	0.68	109,022
DVP	Proposed	FD_2252	Add position in Violence Prevention	Program Analyst II.AP293	1.00	187,486	1.00	194,887
DVP	Proposed	FD_2252	Delete position in Violence Prevention	Case Manager I.AP126	(2.00)	(308,472)	(2.00)	(320,654)
DVP	Proposed	FD_2252	Transfer position funding from Fund 2252 to Fund 1010 in Violence Prevention	Administrative Analyst II.AP106	1.00	186,932		
DVP	Proposed	FD_2252	Transfer position funding from Fund 2252 to Fund 1010 in Violence Prevention	Administrative Services Manager I.MA103	1.00	245,219		
DVP	Proposed	FD_2252	Transfer position funding from Fund 2252 to Fund 1010 in Violence Prevention	Executive Assistant to the Director.SS124	1.00	171,086		
DVP	Proposed	FD_2252	Transfer position funding from Fund 2252 to Fund 1010 in Violence Prevention	Health & Human Services Program Planner.AP196	1.00	207,962		
DVP	Proposed	FD_2252	One-Time Use of available Carryforward			(49,970)		(239,391)
DVP	Proposed	FD_2994	Transfer of Internal Service Funds (ISFs) from Fund 2994 to Fund 1010			(6,946)		(7,534)
DVP	Proposed	FD_2994	Adjust budget to align with grant amount			(70,402)		35,532



Adopted Biennial Significant Changes

Dept	Budget Phase	Fund	Short Description	Job Title and Class	FY 2023-24 FTE Change	FY 2023-24 Change	FY 2024-25 FTE Change	FY 2024-25 Change
DVP	Adopted	FD_1010	Maintain staffing for Gender Based Violence Crisis Response (Staff Cost) in Violence Prevention	Program Analyst II.AP293		-		194,887
DVP	Adopted	FD_1010	Transfer 18.5 FTE in FY23-24 and 14.53 FTE in FY24-25 from Fund 2252 (Measure Z) to GPF in Violence Prevention	Accountant II.AFO21	0.83	144,949	0.83	157,223
DVP	Adopted	FD_1010	Transfer 18.5 FTE in FY23-24 and 14.53 FTE in FY24-25 from Fund 2252 (Measure Z) to GPF in Violence Prevention	Administrative Analyst II.AP106	1.00	186,932		
DVP	Adopted	FD_1010	Transfer 18.5 FTE in FY23-24 and 14.53 FTE in FY24-25 from Fund 2252 (Measure Z) to GPF in Violence Prevention	Administrative Assistant I, PPT.SS103	0.80	96,106	0.80	104,244
DVP	Adopted	FD_1010	Transfer 18.5 FTE in FY23-24 and 14.53 FTE in FY24-25 from Fund 2252 (Measure Z) to GPF in Violence Prevention	Administrative Services Manager I.MA103	0.97	245,219		
DVP	Adopted	FD_1010	Transfer 18.5 FTE in FY23-24 and 14.53 FTE in FY24-25 from Fund 2252 (Measure Z) to GPF in Violence Prevention	Case Manager I.AP126	1.00	147,812	1.00	160,329
DVP	Adopted	FD_1010	Transfer 18.5 FTE in FY23-24 and 14.53 FTE in FY24-25 from Fund 2252 (Measure Z) to GPF in Violence Prevention	Deputy Chief of Violence Prevention.EM271	1.64	480,116	1.64	520,768
DVP	Adopted	FD_1010	Transfer 18.5 FTE in FY23-24 and 14.53 FTE in FY24-25 from Fund 2252 (Measure Z) to GPF in Violence Prevention	Executive Assistant to the Director.SS124	1.00	171,086		
DVP	Adopted	FD_1010	Transfer 18.5 FTE in FY23-24 and 14.53 FTE in FY24-25 from Fund 2252 (Measure Z) to GPF in Violence Prevention	Health & Human Services Program Planner.AP196	2.86	594,768	1.86	419,553
DVP	Adopted	FD_1010	Transfer 18.5 FTE in FY23-24 and 14.53 FTE in FY24-25 from Fund 2252 (Measure Z) to GPF in Violence Prevention	Outreach Developer.PP165	1.00	171,086	1.00	185,571
DVP	Adopted	FD_1010	Transfer 18.5 FTE in FY23-24 and 14.53 FTE in FY24-25 from Fund 2252 (Measure Z) to GPF in Violence Prevention	Program Analyst I.AP292	1.00	155,194	1.00	168,332
DVP	Adopted	FD_1010	Transfer 18.5 FTE in FY23-24 and 14.53 FTE in FY24-25 from Fund 2252 (Measure Z) to GPF in Violence Prevention	Program Analyst II.AP293	5.40	970,244	5.40	1,052,391
DVP	Adopted	FD_1010	Transfer 18.5 FTE in FY23-24 and 14.53 FTE in FY24-25 from Fund 2252 (Measure Z) to GPF in Violence Prevention	Program Analyst III.SC204	1.00	207,962	1.00	225,570
DVP	Adopted	FD_1010	Vacancy Savings DVP Chief Recruitment in Violence Prevention	Chief of Violence Prevention.EM266	-	(146,376)	-	-
DVP	Adopted	FD_1010	Maintain staffing for Gender Based Violence Crisis Response (Staff Cost)					99,113
DVP	Adopted	FD_1010	Transfer Contracts from Fund 1010 (GPF) to Fund 2252 (Measure Z)			(3,595,875)		(3,018,382)
DVP	Adopted	FD_1010	Maintain staffing for Triangle Incident Crisis Response (Overtime)			45,800		51,200
DVP	Adopted	FD_1010	Increase DVP grants funding to address sex trafficking crisis			300,000		300,000
DVP	Adopted	FD_1010	Increase DVP grants			1,450,000		700,000
DVP	Adopted	FD_1010	Transfer 18.5 FTE in FY23-24 and 14.53 FTE in FY24-25 from Fund 2252 (Measure Z) to GPF			24,401		24,401
DVP	Adopted	FD_2252	Transfer 18.5 FTE in FY23-24 and 14.53 FTE in FY24-25 from Fund 2252 (Measure Z) to GPF	Accountant II.AFO21	(0.83)	(144,949)	(0.83)	(157,223)
DVP	Adopted	FD_2252	Transfer 18.5 FTE in FY23-24 and 14.53 FTE in FY24-25 from Fund 2252 (Measure Z) to GPF	Administrative Analyst II.AP106	(1.00)	(186,932)		
DVP	Adopted	FD_2252	Transfer 18.5 FTE in FY23-24 and 14.53 FTE in FY24-25 from Fund 2252 (Measure Z) to GPF	Administrative Assistant I, PPT.SS103	(0.80)	(96,106)	(0.80)	(104,244)
DVP	Adopted	FD_2252	Transfer 18.5 FTE in FY23-24 and 14.53 FTE in FY24-25 from Fund 2252 (Measure Z) to GPF	Administrative Services Manager I.MA103	(0.97)	(245,219)		
DVP	Adopted	FD_2252	Transfer 18.5 FTE in FY23-24 and 14.53 FTE in FY24-25 from Fund 2252 (Measure Z) to GPF	Case Manager I.AP126	(1.00)	(147,812)	(1.00)	(160,329)
DVP	Adopted	FD_2252	Transfer 18.5 FTE in FY23-24 and 14.53 FTE in FY24-25 from Fund 2252 (Measure Z) to GPF	Deputy Chief of Violence Prevention.EM271	(1.64)	(480,116)	(1.64)	(520,768)
DVP	Adopted	FD_2252	Transfer 18.5 FTE in FY23-24 and 14.53 FTE in FY24-25 from Fund 2252 (Measure Z) to GPF	Executive Assistant to the Director.SS124	(1.00)	(171,086)		
DVP	Adopted	FD_2252	Transfer 18.5 FTE in FY23-24 and 14.53 FTE in FY24-25 from Fund 2252 (Measure Z) to GPF	Health & Human Services Program Planner.AP196	(2.86)	(594,768)	(1.86)	(419,553)
DVP	Adopted	FD_2252	Transfer 18.5 FTE in FY23-24 and 14.53 FTE in FY24-25 from Fund 2252 (Measure Z) to GPF	Outreach Developer.PP165	(1.00)	(171,086)	(1.00)	(185,571)
DVP	Adopted	FD_2252	Transfer 18.5 FTE in FY23-24 and 14.53 FTE in FY24-25 from Fund 2252 (Measure Z) to GPF	Program Analyst I.AP292	(1.00)	(155,194)	(1.00)	(168,332)
DVP	Adopted	FD_2252	Transfer 18.5 FTE in FY23-24 and 14.53 FTE in FY24-25 from Fund 2252 (Measure Z) to GPF	Program Analyst II.AP293	(5.40)	(970,244)	(5.40)	(1,052,391)
DVP	Adopted	FD_2252	Transfer 18.5 FTE in FY23-24 and 14.53 FTE in FY24-25 from Fund 2252 (Measure Z) to GPF	Program Analyst III.SC204	(1.00)	(207,962)	(1.00)	(225,570)
DVP	Adopted	FD_2252	Transfer 18.5 FTE in FY23-24 and 14.53 FTE in FY24-25 from Fund 2252 (Measure Z) to GPF			(24,401)		(24,401)
DVP	Adopted	FD_2252	Use of Fund Balance			273,086		-
DWES	Proposed	FD_1010	Freeze vacant position in Labor Standards	Contract Compliance Officer.AP153	(1.00)	(204,033)	(1.00)	(221,309)
DWES	Proposed	FD_1010	Freeze vacant position in Business Inclusion	Contract Compliance Field Technician.AP359	(1.00)	(132,524)	(1.00)	(137,753)
DWES	Proposed	FD_1010	Freeze vacant position in Business Inclusion	Contract Compliance Officer, Assistant.AP152	(1.00)	(170,050)	(1.00)	(176,764)
DWES	Proposed	FD_1010	One time carryforward			(200,000)		
DWES	Proposed	FD_1010	Add budget from savings in Personnel in Business Inclusion			41,068		44,545
DWES	Proposed	FD_1010	Move 1.0 FTE Deputy Director Workplace & Empl Stds from Org 67211 - Workplace Standards to Org 67111 - Administrative Support	Deputy Director Workplace & Empl Stds.EM275	-	-	-	-
DWES	Proposed	FD_1010	Move 1.0 FTE Contract Compliance Officer from Org 67211 - Workplace Standards to Org 67411 - Compliance	Contract Compliance Officer.AP153	-	-	-	-
DWES	Proposed	FD_5671	Move 1.0 FTE Business Analyst III from Org 67111 - Administrative Support to Org 67411 - Compliance	Business Analyst III.AP118	-	-	-	-
DWES	Adopted	FD_1010	Workplace Outreach & Education Contract increase based on inflation over 6 years, Contract with Fair Labor Oakland (Centro Legal)			43,000		43,000
EWD	Proposed	FD_1010	Delete \$500,000 from GPF 1010 for Plaza Activation			(500,000)		(500,000)
EWD	Proposed	FD_1010	Reduce GPF by \$150K for Supplementing Inspection Fees			(288,834)		(300,586)

Dept	Budget Phase	Fund	Short Description	Job Title and Class	FY 2023-24 FTE Change	FY 2023-24 Change	FY 2024-25 FTE Change	FY 2024-25 Change
EWD	Proposed	FD_1010	Reduce Marketing Budget			(95,000)		(95,000)
EWD	Proposed	FD_1010	Reduce "One-Time" Workforce GPF Grant Funding by 50%			(442,652)		(442,652)
EWD	Proposed	FD_1010	Fund the Scotian Convention Center Operating Deficit			518,356		(1,014,359)
EWD	Proposed	FD_1010	Freeze vacant position in Business Development	Marketing Program Coordinator.AP237	(1.00)	(276,970)	(1.00)	(287,905)
EWD	Proposed	FD_1010	Freeze vacant position in Business Development	Urban Economic Analyst II.AP346	(0.75)	(133,893)	(0.75)	(139,178)
EWD	Proposed	FD_1010	Continue to Freeze Position in Business Development	Student Trainee, PT.SS195	(0.50)	(34,898)	(0.50)	(36,277)
EWD	Proposed	FD_1010	Continue to Freeze Position in Business Development	Urban Econ Analyst IV-Proj PPT.AP452	(0.60)	(150,736)	(0.60)	(156,686)
EWD	Proposed	FD_1010	Freeze vacant position in Special Activities	Special Activity Permit Inspector.AF060	(1.00)	(182,232)	(1.00)	(189,425)
EWD	Proposed	FD_1010	Freeze vacant position in Special Activities	Special Events Coordinator.AP330	(1.00)	(217,003)	(1.00)	(225,570)
			Director of Economic & Workforce					
EWD	Proposed	FD_1010	Freeze vacant position in Administration	Dev.EM230	(0.50)	(227,168)	(0.50)	(236,052)
EWD	Proposed	FD_1010	Freeze vacant position in Workforce Development	Administrative Analyst I.AP103	(0.42)	(70,764)	(0.42)	(73,556)
EWD	Proposed	FD_1010	Freeze vacant position in Cultural Affairs	Program Analyst II.AP293	(1.00)	(187,486)	(1.00)	(194,887)
EWD	Proposed	FD_1010	Delete position in Special Activities	Assist to the City Administrator.EM117	(1.00)	(305,480)	(1.00)	(317,541)
			Transfer position funding from Fund 1010 to Fund 1030 in Workforce Development					
EWD	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 5614 in Public/Private Development	Program Analyst III.SC204	(0.65)	(144,216)	(0.65)	(146,622)
			Transfer position funding from Fund 1010 to Fund 5610 in Business Development					
EWD	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 1870 in Real Estate Asset Management	Administrative Assistant I.SS102	(0.50)	(65,288)	(0.50)	(65,151)
			Transfer position funding from Fund 1010 to Fund 5614 in Administration					
EWD	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 5614 and 5656 in Public/Private Development	Deputy Director, Econ/Workforce Dev.EM139	(0.50)	(178,862)	(0.50)	(185,840)
			Transfer position funding from Fund 1010 to Fund 1870 in Real Estate Asset Management					
EWD	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 5614 in Administration	Real Estate Agent.AP308	(0.25)	(66,899)	(0.25)	(61,954)
			Transfer position funding from Fund 1010 to Fund 5614 and 5656 in Public/Private Development					
EWD	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 5614 in Administration	Executive Assistant to the Director.SS124	(0.25)	(50,212)	(0.25)	(46,393)
			Transfer position funding from Fund 1010 to Fund 5614 and 5656 in Public/Private Development					
EWD	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 5614 in Administration	Administrative Analyst II.AP106	(0.50)	(97,529)	(0.50)	(101,381)
EWD	Proposed	FD_1010	Sale of Raiders Training Facility			17,000,000		
			Misc Revenue Budget for Special Activities' Massage Parlors, Cabarets, etc			200,000		200,000
EWD	Proposed	FD_1010	Film Permits Revenue Budget for Special Activities			35,000		35,000
			Cannabis Activities Permit Revenue Budget for Special Activities			630,000		630,000
EWD	Proposed	FD_1010	Cannabis Activities Applications Revenue Budget for Special Activities			160,000		160,000
			Special Events Permits Revenue Budget for Special Activities			20,000		20,000
EWD	Proposed	FD_1010	Reduce GPF Cultural Grants Budget by 20%			(146,024)		(146,024)
EWD	Proposed	FD_1010	Reduce O&M budget in the GPF (1010) to Fund 2195			(71,042)		(77,056)
EWD	Proposed	FD_1010	Sale of 22nd and Telegraph silver parcel			396,000		396,000
			Transfer position funding from Fund 1010 to Fund 1030 in Workforce Development					
EWD	Proposed	FD_1030	Transfer position funding from Fund 1010 to Fund 1030 in Workforce Development	Program Analyst III.SC204	0.65	135,175	0.65	146,622
EWD	Proposed	FD_1610	Freeze vacant position in Public/Private Development	Urban Econ Analyst IV-Proj PPT.AP452	(0.30)	(98,931)	(0.30)	(102,836)
			Add additional personnel costs for Temp employee to balance fund ROPS adj.			258,177		232,178
			Transfer position funding from Fund 1610 to Fund 2415 in Public/Private Development					
EWD	Proposed	FD_1610	Transfer position funding from Fund 1610 to Fund 1870 in Real Estate Asset Management	Urban Economic Coordinator.SC231	(0.55)	(199,962)	(0.55)	(207,855)
			Transfer position funding from Fund 1610 to Fund 1870 in Real Estate Asset Management					
EWD	Proposed	FD_1610	Transfer position funding from Fund 5610 to Fund 1610 in Public/Private Development	Real Estate Agent.AP308	(0.26)	(76,327)	(0.26)	(79,323)
			Transfer position funding from Fund 5610 to Fund 1610 in Public/Private Development					
EWD	Proposed	FD_1610	Transfer position funding from Fund 5610 to Fund 1610 in Public/Private Development	Urban Economic Analyst II.AP346	0.90	202,120	0.90	219,232
EWD	Proposed	FD_1710	Delete Recycling Fund 1710 Budget			(16,000)		(16,000)
EWD	Proposed	FD_1770	Increase O&M for Real Estate Leases			103,665		55,728
			Transfer position funding from Fund 1770 to Fund 2415 in Real Estate Asset Management					
EWD	Proposed	FD_1770	Transfer position funding from Fund 1770 to Fund 2415 in Real Estate Asset Management	Real Estate Services Manager.EM201	(0.42)	(196,668)	(0.42)	(204,362)
			Transfer position funding from Fund 1770 to Fund 5671 in Real Estate Asset Management					
EWD	Proposed	FD_1770	Transfer position funding from Fund 1770 to Fund 5671 in Real Estate Asset Management	Real Estate Agent, Supervising.AP309	(0.23)	(89,223)	(0.20)	(75,583)
			Transfer position funding from Fund 1610 to Fund 1870 in Real Estate Asset Management					
EWD	Proposed	FD_1870	Transfer position funding from Fund 1610 to Fund 1870 in Real Estate Asset Management	Real Estate Agent.AP308	0.26	73,166	0.26	79,323
			Transfer position funding from Fund 1010 to Fund 1870 in Real Estate Asset Management					
EWD	Proposed	FD_1870	Transfer position funding from Fund 1010 to Fund 1870 in Real Estate Asset Management	Real Estate Agent.AP308	0.25	73,925	0.25	80,027
EWD	Proposed	FD_1870	Add position in Real Estate Asset Management	Real Estate Agent.AP308	0.50	139,876	0.50	151,719
EWD	Proposed	FD_2108	Update grant revenue in Fund 2108			(278,229)		(290,505)
			Transfer position funding from Fund 2108 to Fund 2415 in Business Development					
EWD	Proposed	FD_2108	Transfer position funding from Fund 2108 to Fund 2415 in Business Development	Urban Economic Analyst III.AP348	(0.25)	(72,582)	(0.29)	(81,792)
			Anticipated GoBiz 4 to Carryforward from FY22-23 to FY23-24			(191,074)		-
EWD	Proposed	FD_2159	Add position in Special Activities	Program Analyst III.SC204	1.00	183,111	1.00	296,095
EWD	Proposed	FD_2159	Use of available carryforward funds in Fund 2195			(272,982)		(296,095)
			Use Local Jurisdiction carryforward funds to cover Program Analyst III in FY24-25, until GoBiz 5 becomes available			-		(296,095)
			Use of available carryforward funds for the cost share of the Accela (Permitting System)			(23,714)		(25,255)
EWD	Proposed	FD_2159	Use of available carryforward funds			(419,655)		(463,824)
EWD	Proposed	FD_2195	Update grant revenue in Fund 2195			366,630		395,146
EWD	Proposed	FD_2195	Set aside for reserves in Fund 2195			326,812		274,545
EWD	Proposed	FD_2195	Freeze vacant position in Workforce Development	Administrative Analyst I.AP103	(0.58)	(128,276)	(0.58)	(133,336)
			Add additional budget expense from GPF (1010) to Fund 2195			71,042		77,056
			Shift Program Analyst II.AP293 in Workforce Innovation and Opportunity Act (WIOA) Fund 2195, from Rapid Response project to Dislocated Worker project			-		-
EWD	Proposed	FD_2195	Shift Administrative Analyst I.AP103 from Workforce innovation and Opportunity Act (WIOA) Fund 2195, from Rapid Response project to Dislocated Worker project	Program Analyst II.AP293	-	-	-	-
			Shift Administrative Analyst I.AP103 from Workforce innovation and Opportunity Act (WIOA) Fund 2195, from Rapid Response project to Dislocated Worker project			-		-
EWD	Proposed	FD_2195	Shift Administrative Analyst I.AP103 from Workforce innovation and Opportunity Act (WIOA) Fund 2195, from Rapid Response project to Dislocated Worker project	Administrative Analyst I.AP103	-	-	-	-

Dept	Budget Phase	Fund	Short Description	Job Title and Class	FY 2023-24 FTE Change	FY 2023-24 Change	FY 2024-25 FTE Change	FY 2024-25 Change
EWD	Proposed	FD_2195	Shift Administrative Analyst I.AP103 in Workforce Innovation and Opportunity Act (WIOA) Fund 2195 from Adult Workforce Services Project to Dislocated Worker Project	Administrative Analyst I.AP103	-	-	-	-
EWD	Proposed	FD_2195	Shift portion of Accountant II.AF021 in Workforce Innovation and Opportunity Act (WIOA) Fund 2195, from Adult Services project to Dislocated Worker project	Accountant II.AF021	-	-	-	-
EWD	Proposed	FD_2244	Add position in Real Estate Asset Management	Real Estate Agent.AP308	0.50	106,560	0.50	115,582
EWD	Proposed	FD_2415	Transfer position funding from Fund 5505 to Fund 2415 in Cultural Affairs	Program Analyst II.AP293	0.14	33,019	0.17	43,489
EWD	Proposed	FD_2415	Transfer position funding from Fund 1770 to Fund 2415 in Real Estate Asset Management	Real Estate Services Manager.EM201	0.50	224,459	0.50	243,287
EWD	Proposed	FD_2415	Transfer position funding from Fund 5610 to Fund 2415 in Public/Private Development	Project Manager III.EM212	0.90	467,097	0.90	506,327
EWD	Proposed	FD_2415	Transfer position funding from Fund 5610 to Fund 2415 in Public/Private Development	Urban Economic Analyst IV, Projects.AP350	0.38	123,250	0.38	133,686
EWD	Proposed	FD_2415	Transfer position funding from Fund 5656 to Fund 2415 in Public/Private Development	Urban Economic Coordinator.SC231	0.80	278,735	0.80	302,337
EWD	Proposed	FD_2415	Transfer position funding from Fund 5643 to Fund 2415 in Public/Private Development	Urban Economic Analyst IV, Projects.AP350	0.12	34,763	0.12	37,706
EWD	Proposed	FD_2415	Transfer position funding from Fund 2108 to Fund 2415 in Business Development	Urban Economic Analyst III.AP348	0.25	65,007	0.29	81,790
EWD	Proposed	FD_2419	Use of available carryforward funds in Measure C Transient Occupancy Tax (TOT)			(106,430)		(104,181)
EWD	Proposed	FD_2419	Reduce Measure C Transient Occupancy Tax (TOT) Cultural Grants Funding in Contract Contingencies			-		(8,068)
EWD	Proposed	FD_2419	Reduce Measure C Transient Occupancy Tax (TOT)Public Art Online Database Funding in FFY24-253-24, Reallocate to grantmaking in FY24-25			(12,000)		(12,000)
EWD	Proposed	FD_2419	Reduce Measure C Transient Occupancy Tax (TOT) Public Art Online Database Funding in FFY24-253-24, Reallocate to grantmaking in FY24-25			-		12,000
EWD	Proposed	FD_2419	Reduce Measure C Transient Occupancy Tax (TOT) Cultural Grants Funding in Professional Services in FY23-24			(5,000)		-
EWD	Proposed	FD_3200	Allocate for Golf Course Right of Way with Zorianna Smith			11,300		10,800
EWD	Proposed	FD_5505	Transfer position funding from Fund 5505 to Fund 2415 in Cultural Affairs	Program Analyst II.AP293	(0.14)	(43,273)	(0.17)	(43,489)
EWD	Proposed	FD_5505	One-Time O&M increase			8,817		
EWD	Proposed	FD_5610	Freeze vacant position in Public/Private Development	Development/Redevelopment Pgrm MGR.EM233		(202,713)	(0.96)	(400,033)
EWD	Proposed	FD_5610	Freeze vacant position in Public/Private Development	Urban Econ Analyst IV-PPT Proj.AP452	(0.30)	(98,931)	(0.30)	(102,836)
EWD	Proposed	FD_5610	Freeze vacant position in Administration	Director of Economic & Workforce Dev.EM230	(0.50)	(297,536)	(0.50)	(309,198)
EWD	Proposed	FD_5610	Transfer position funding from Fund 5610 to Fund 2415 in Real Estate Asset Management	Real Estate Services Manager.EM201	(0.08)	(41,713)	(0.08)	(38,928)
EWD	Proposed	FD_5610	Transfer position funding from Fund 5610 to Fund 2415 in Public/Private Development	Project Manager III.EM212	(0.95)	(514,310)	(0.90)	(506,326)
EWD	Proposed	FD_5610	Transfer position funding from Fund 5610 to Fund 2415 in Public/Private Development	Urban Economic Analyst IV, Projects.AP350	(0.38)	(123,250)	(0.38)	(133,686)
EWD	Proposed	FD_5610	Transfer position funding from Fund 5610 to Fund 2415 in Public/Private Development	Urban Economic Coordinator.SC231	(0.11)	(39,993)	(0.11)	(41,570)
EWD	Proposed	FD_5610	Transfer position funding from Fund 5610 to Fund 5656 in Public/Private Development	Real Estate Services Manager.EM201	(1.00)	(464,053)	(1.00)	(482,372)
EWD	Proposed	FD_5610	Transfer position funding from Fund 5610 to Fund 5656 in Public/Private Development	Urban Economic Analyst II.AP346	(0.10)	(23,434)	(0.10)	(24,359)
EWD	Proposed	FD_5610	Transfer position funding from Fund 5610 to Fund 5656 in Public/Private Development	Urban Economic Analyst III (PPT).AP368	(0.40)	(104,009)	(0.40)	(112,818)
EWD	Proposed	FD_5610	Transfer position funding from Fund 5610 to Fund 5656 in Public/Private Development	Urban Economic Analyst IV, Projects.AP350	(0.20)	(63,205)	(0.20)	(68,557)
EWD	Proposed	FD_5610	Transfer position funding from Fund 5610 to Fund 5614 in Public/Private Development	Administrative Analyst II.AP106	(0.50)	(128,022)	(0.50)	(133,078)
EWD	Proposed	FD_5610	Transfer position funding from Fund 5610 to Fund 5614 in Public/Private Development	Urban Economic Analyst III.AP348	(1.00)	(271,330)	(1.00)	(282,042)
EWD	Proposed	FD_5610	Transfer position funding from Fund 5610 to Fund 5614 in Public/Private Development	Urban Economic Analyst IV, Projects.AP350	(2.00)	(632,058)	(2.00)	(685,576)
EWD	Proposed	FD_5610	Transfer position funding from Fund 5610 to Fund 5614 in Public/Private Development	Urban Economic Coordinator.SC231	(1.00)	(363,567)	(1.00)	(377,918)
EWD	Proposed	FD_5610	Transfer position funding from Fund 5610 to Fund 5650 in Public/Private Development	Urban Economic Analyst II.AP346	(0.19)	(44,525)	(0.19)	(46,283)
EWD	Proposed	FD_5610	Transfer position funding from Fund 5610 to Fund 5650 in Public/Private Development	Urban Economic Analyst IV, Projects.AP350	(0.20)	(63,205)		
EWD	Proposed	FD_5610	Transfer position funding from Fund 5610 to Fund 5650 in Administration	Administrative Services Manager II.EM100	(0.08)	(32,072)		-
EWD	Proposed	FD_5610	Transfer position funding from Fund 5610 to Fund 1610 in Public/Private Development	Urban Economic Analyst II.AP346	(0.90)	(210,988)	(0.90)	(219,232)
EWD	Proposed	FD_5610	Transfer position funding from Fund 1010 to Fund 5610 in Business Development	Deputy Director, Econ/Workforce Dev.EM139	0.50	224,459	0.50	243,287
EWD	Proposed	FD_5610	Transfer position funding from Fund 5610 to Fund 5650 and 5656 in Real Estate Asset Management	Real Estate Agent.AP308	(0.26)	(73,166)	(0.26)	(79,323)
EWD	Proposed	FD_5610	Use of available Fund Balance in Fund 5610			1,579,761		711,621
EWD	Proposed	FD_5610	Use of available carryforward funds in Fund 5610			-		(903,544)
EWD	Proposed	FD_5614	Update Revenue in Fund 5614			(1,235,877)		(1,334,170)
EWD	Proposed	FD_5614	Reduce maintenance budget from Fox Operating PJ in Fund 5614			(72,454)		(100,000)

Dept	Budget Phase	Fund	Short Description	Job Title and Class	FY 2023-24 FTE Change	FY 2023-24 Change	FY 2024-25 FTE Change	FY 2024-25 Change
EWD	Proposed	FD_5614	Set Aside for Future Staffing in Redev Bond Funds			71,575		
EWD	Proposed	FD_5614	Continue to Freeze Position in Public/Private Development	Student Trainee, PT.SS195	(0.50)	(52,943)	(0.50)	(55,034)
EWD	Proposed	FD_5614	Use carryforward to offset reduction target in Fund 5614			(339,696)		-
EWD	Proposed	FD_5614	Transfer position funding from Fund 5610 to Fund 5614 in Public/Private Development	Urban Economic Analyst III.AP348	1.00	260,025	1.00	282,042
EWD	Proposed	FD_5614	Transfer position funding from Fund 5610 to Fund 5614 in Public/Private Development	Urban Economic Analyst IV, Projects.AP350	2.00	632,064	2.00	685,574
EWD	Proposed	FD_5614	Transfer position funding from Fund 5610 to Fund 5614 in Public/Private Development	Urban Economic Coordinator.SC231	1.00	348,417	1.00	377,920
EWD	Proposed	FD_5614	Transfer position funding from Fund 1010 to Fund 5614 in Public/Private Development	Administrative Analyst II.AP106	1.00	245,380	0.50	133,078
EWD	Proposed	FD_5614	Transfer position funding from Fund 1010 to Fund 5614 in Public/Private Development	Administrative Assistant I.SS102	0.50	78,847		
EWD	Proposed	FD_5614	Transfer position funding from Fund 1010 to Fund 5614 in Administration	Executive Assistant to the Director.SS124	0.25	56,142		
EWD	Proposed	FD_5614	Delete Tax & Assessment budget from Fox Operating PJ in Fund 5614			(50,000)		(50,000)
EWD	Proposed	FD_5638	Transfer position funding from Fund 5638 to Fund 5656 in Public/Private Development	Urban Economic Analyst II.AP346	(0.09)	(21,091)	(0.09)	(21,925)
EWD	Proposed	FD_5638	Shift Portion of Administrative Services Manager II from 5638 to 5656	Administrative Services Manager II.EM100	(0.20)	(80,175)	(0.20)	(83,341)
EWD	Proposed	FD_5638	Shift Internal Service Funds (ISFs) from Fund 5638 to Fund 5656			(7,592)		(7,684)
EWD	Proposed	FD_5643	Reduce Budget for Contract Contingencies in Fund 5643, Redev Operat Proj 1005179			(12,752)		(22,628)
EWD	Proposed	FD_5643	Transfer position funding from Fund 5643 to Fund 2415 in Public/Private Development	Urban Economic Analyst IV, Projects.AP350	(0.12)	(34,763)	(0.12)	(37,706)
EWD	Proposed	FD_5643	Transfer position funding from Fund 5643 to Fund 5656 in Public/Private Development	Development/Redevelopment Pgrm MGR.EM233	(0.20)	(90,201)	(0.20)	(84,178)
EWD	Proposed	FD_5643	Transfer position funding from Fund 5643 to Fund 5656 in Public/Private Development	Urban Economic Analyst IV, Projects.AP350	(0.05)	(15,801)	(0.05)	(17,139)
EWD	Proposed	FD_5643	Use of available carryforward funds			(77,014)		(259,455)
EWD	Proposed	FD_5643	Use of available carryforward funds to offset reduction target in Fund 5643			(265,515)		(95,734)
EWD	Proposed	FD_5650	Set Aside for Future Staffing in Redev Bond Funds			60,856		40,685
EWD	Proposed	FD_5650	Use carryforward to offset reduction target in Fund 5650			(309,230)		-
EWD	Proposed	FD_5650	Transfer position funding from Fund 5610 to Fund 5650 in Real Estate Asset Management	Real Estate Agent.AP308	0.26	73,166		-
EWD	Proposed	FD_5650	Transfer position funding from Fund 5610 to Fund 5650 in Public/Private Development	Urban Economic Analyst II.AP346	0.19	42,670	0.19	46,283
EWD	Proposed	FD_5650	Transfer position funding from Fund 5610 to Fund 5650 in Public/Private Development	Urban Economic Analyst IV, Projects.AP350	0.20	63,205		
EWD	Proposed	FD_5650	Transfer position funding from Fund 5610 to Fund 5650 in Administration	Administrative Services Manager II.EM100	0.08	30,736		-
EWD	Proposed	FD_5650	Transfer position funding from Fund 5650 to Fund 5656 in Real Estate Asset Management	Real Estate Services Manager.EM201			(0.28)	(136,240)
EWD	Proposed	FD_5656	Update Revenue in Fund 5656			74,176		2,373,107
EWD	Proposed	FD_5656	Set Aside for Future Staffing in Redev Bond Funds			296,380		272,985
EWD	Proposed	FD_5656	Freeze vacant position in Business Development	Urban Economic Analyst II.AP346	(0.25)	(58,585)	(0.25)	(60,899)
EWD	Proposed	FD_5656	Freeze vacant position in Public/Private Development	Development/Redevelopment Pgrm MGR.EM233		(8,445)	(0.04)	(16,667)
EWD	Proposed	FD_5656	Use carryforward to offset reduction target in Fund 5656			(1,740,142)		-
EWD	Proposed	FD_5656	Transfer position funding from Fund 5656 to Fund 2415 in Public/Private Development	Urban Economic Coordinator.SC231	(0.34)	(118,462)	(0.34)	(128,493)
EWD	Proposed	FD_5656	Transfer position funding from Fund 1610 to Fund 5656 in Public/Private Development	Urban Economic Coordinator.SC231	0.20	69,683	0.20	75,584
EWD	Proposed	FD_5656	Transfer position funding from Fund 5610 to Fund 5656 in Public/Private Development	Project Manager III.EM212	0.05	25,949		
EWD	Proposed	FD_5656	Transfer position funding from Fund 5610 to Fund 5656 in Public/Private Development	Real Estate Services Manager.EM201	1.00	444,718	1.00	482,372
EWD	Proposed	FD_5656	Transfer position funding from Fund 5610 to Fund 5656 in Public/Private Development	Urban Economic Analyst II.AP346	0.10	22,458	0.10	24,359
EWD	Proposed	FD_5656	Transfer position funding from Fund 5610 to Fund 5656 in Public/Private Development	Urban Economic Analyst III (PPT).AP368	0.40	104,009	0.40	112,818
EWD	Proposed	FD_5656	Transfer position funding from Fund 5610 to Fund 5656 in Public/Private Development	Urban Economic Analyst IV, Projects.AP350	0.20	63,205	0.20	68,557
EWD	Proposed	FD_5656	Transfer position funding from Fund 5643 to Fund 5656 in Public/Private Development	Development/Redevelopment Pgrm MGR.EM233	0.20	73,496	0.20	84,180
EWD	Proposed	FD_5656	Transfer position funding from Fund 5643 to Fund 5656 in Public/Private Development	Urban Economic Analyst IV, Projects.AP350	0.05	15,801	0.05	17,139
EWD	Proposed	FD_5656	Transfer position funding from Fund 1010 to Fund 5656 in Public/Private Development	Administrative Analyst II.AP106			0.50	133,078
EWD	Proposed	FD_5656	Transfer position funding from Fund 1010 to Fund 5656 in Public/Private Development	Administrative Assistant I.SS102			0.50	85,523
EWD	Proposed	FD_5656	Transfer position funding from Fund 5610 to Fund 5656 in Real Estate Asset Management	Real Estate Agent.AP308			0.26	79,320
EWD	Proposed	FD_5656	Transfer position funding from Fund 5638 to Fund 5656 in Administration	Administrative Services Manager II.EM100	0.20	76,834	0.20	83,341
EWD	Proposed	FD_5656	Transfer position funding from Fund 5638 to Fund 5656 in Public/Private Development	Urban Economic Analyst II.AP346	0.09	13,182	0.09	21,923
EWD	Proposed	FD_5656	Transfer position funding from Fund 5650 to Fund 5656 in Real Estate Asset Management	Real Estate Services Manager.EM201			0.28	136,240
EWD	Proposed	FD_5656	Transfer position funding from Fund 1010 to Fund 5656 in Administration	Executive Assistant to the Director.SS124			0.25	60,899

Adopted Biennial Significant Changes

Dept	Budget Phase	Fund	Short Description	Job Title and Class	FY 2023-24 FTE Change	FY 2023-24 Change	FY 2024-25 FTE Change	FY 2024-25 Change
EWD	Proposed	FD_5656	Shift Internal Service Funds (ISFs) from Fund 5638 to Fund 5656			7,592		7,684
EWD	Proposed	FD_5671	Update Revenue in Fund 5671			566,615		511,035
EWD	Proposed	FD_5671	One-Time Exp Budget for CASS Appraisal and Re-Use Appraisal			84,240		-
EWD	Proposed	FD_5671	Transfer position funding from Fund 1770 to Fund 5671 in Real Estate Asset Management	Real Estate Agent, Supervising.AP309	0.23	80,136	0.20	75,582
EWD	Proposed	FD_5671	Use of available carryforward funds			(80,733)		
EWD	Proposed	FD_5999	Use of available carryforward funds (African American Sports & Entertainment Group - AASEG) Coliseum Site project			(277,776)		(316,756)
EWD	Adopted	FD_1010	Lake Merritt Parking Revenue: Unfreeze Special Activity Permit Inspector in Special Activities	Special Activity Permit Inspector.AF060	1.00	182,232	1.00	189,425
EWD	Adopted	FD_1010	Unfreeze Program Analyst II (Cultural Affairs) in Cultural Affairs	Program Analyst II.AP293	1.00	140,614	1.00	194,887
EWD	Adopted	FD_1010	Unfreeze Special Events Coordinator in Special Activities	Special Events Coordinator.AP330	1.00	162,752	1.00	225,570
EWD	Adopted	FD_1010	Increase Assumed Revenue from Property Sales			3,000,000		-
EWD	Adopted	FD_1010	Community Ambassadors/Safety Improvements for Business Corridors			1,000,000		1,000,000
EWD	Adopted	FD_1010	Frank Ogawa Plaza Activation			100,000		100,000
EWD	Adopted	FD_1010	Facade Improvement Program			200,000		200,000
EWD	Adopted	FD_1010	Increase Cultural Affairs Grants			300,000		300,000
EWD	Adopted	FD_1010	Appraisals for potential land sales, development and acquisition			50,000		
EWD	Adopted	FD_1010	Lake Merritt Parking Revenue: Lake Merritt Vending Program, Lake events, opportunities for Oakland vendors and programming			234,393		227,200
EWD	Adopted	FD_1870	Add One-Real Estate Agent for Affordable Housing Development & Redevelopment		-	279,752		303,438
EWD	Adopted	FD_2415	Appropriate Fund Balance in Business Development		-	581,490		622,327
EWD	Adopted	FD_2415	Unfreeze 1.0 FTE Urban Economic Analyst II in Fund 2415 in Business Development		-	224,578	-	243,592
Finance	Proposed	FD_1010	Delete Funding for 3 FTE Tax Enforcement Officers & 1 FTE Tax Auditor (Unfrozen & Included)			(744,112)		(773,488)
Finance	Proposed	FD_1010	Eliminate Temporary Personnel Services		-	(282,383)	-	(282,383)
Finance	Proposed	FD_1010	Decrease Bank, Bond Exp (Treasury Adm)		-	(200,000)	-	(200,000)
Finance	Proposed	FD_1010	Decrease Postage and Mailing (Revenue Adm.)			(47,130)		(47,130)
Finance	Proposed	FD_1010	Decrease Misc. Contracts			(311,473)		(311,473)
Finance	Proposed	FD_1010	Delete Funding for BLT Contract Contingencies		-	(500,000)	-	(500,000)
Finance	Proposed	FD_1010	Freeze vacant position in Administration	Business Analyst III.AP118		(251,225)		(261,140)
Finance	Proposed	FD_1010	Freeze vacant position in Administration	Public Information Officer III.AP302	(1.00)	(251,255)	(1.00)	(261,140)
Finance	Proposed	FD_1010	Freeze vacant position in Controller	Financial Analyst, Principal.AF041	(1.00)	(305,393)	(1.00)	(317,450)
Finance	Proposed	FD_1010	Freeze vacant position in Revenue Management	Office Assistant II.SS153	(1.00)	(107,934)	(1.00)	(112,193)
Finance	Proposed	FD_1010	Freeze vacant position in Revenue Management	Revenue & Tax Administrator, Assistant.AF062	(1.00)	(336,695)		
Finance	Proposed	FD_1010	Freeze vacant position in Revenue Management	Revenue Operations Supervisor.SC213	(1.00)	(239,182)	(1.00)	(248,624)
Finance	Proposed	FD_1010	Freeze vacant position in Revenue Management	Tax Enforcement Officer II.AF050	(1.00)	(182,232)	(1.00)	(189,425)
Finance	Proposed	FD_1010	Freeze vacant position in Treasury	Financial Analyst.AF033	(1.00)	(263,792)	(1.00)	(274,206)
Finance	Proposed	FD_1010	Continue to Freeze Position in Revenue Management	Tax Enforcement Officer II.AF050	(1.00)	(182,232)	(1.00)	(189,425)
Finance	Proposed	FD_1010	Add O&M for Grants Software Ecivis			200,000		200,000
Finance	Proposed	FD_1010	Add O&M for Contracts & Grants Management			200,000		200,000
Finance	Proposed	FD_1010	Transfer position funding from Fund 1610 to Fund 1010 in Administration	Human Res Systems Analyst, Supv.SC166	0.10	29,514	0.10	30,659
Finance	Proposed	FD_1010	Transfer position funding from Fund 1610 to Fund 1010 in Administration	Payroll Personnel Clerk III.SS163	0.20	27,961	0.20	29,067
Finance	Proposed	FD_1010	Transfer position funding from Fund 1610 to Fund 1010 in Administration	Systems Accountant III.AF045	0.05	12,559	0.05	13,058
Finance	Proposed	FD_1010	Transfer position funding from Fund 2415 to Fund 1010 in Administration	Payroll Personnel Clerk III.SS163	0.50	69,905	0.50	72,666
Finance	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 1610 in Administration	Director of Finance.EM103	(0.20)	(105,244)	(0.20)	(109,370)
Finance	Proposed	FD_1010	Transfer position funding from Fund 2415 to Fund 1010 in Controller	Controller, Assistant.EM217			0.02	7,276
Finance	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 4500 in Controller	Controller.MA113	(0.09)	(39,063)	(0.09)	(40,590)
Finance	Proposed	FD_1010	Transfer position funding from Fund 1610 to Fund 1010 in Controller	Accountant III.AF031	0.10	21,454	0.10	22,302
Finance	Proposed	FD_1010	Transfer position funding from Fund 1610 to Fund 1010 in Controller	Accounting Supervisor.SC101	0.20	47,835	0.20	49,724
Finance	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 4550 in Controller	Accounting Technician.AF049	(2.79)	(430,416)	(3.19)	(498,733)
Finance	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 4550 in Controller	Administrative Analyst II.AP106	(2.00)	(391,809)	(2.00)	(407,211)
Finance	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 4550 in Controller	Office Assistant II, PPT.SS154	(0.80)	(86,347)	(0.80)	(89,757)
Finance	Proposed	FD_1010	Transfer position funding from Fund 1700 to Fund 1010 in Revenue Management	Revenue & Tax Administrator, Assistant.AF062	0.20	67,343	0.20	69,998
Finance	Proposed	FD_1010	Transfer position funding from Fund 1700 to Fund 1010 in Revenue Management	Revenue Assistant.AP321			1.00	148,377
Finance	Proposed	FD_1010	Transfer position funding from Fund 1700 to Fund 1010 in Revenue Management	Tax Enforcement Officer II.AF050			1.00	190,108
Finance	Proposed	FD_1010	Transfer position funding from Fund 1610 to Fund 1010 in Treasury	Treasury Administrator.EM206	0.10	43,403	0.10	45,099

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Dept	Budget Phase	Fund	Short Description	Job Title and Class	FY 2023-24 FTE Change	FY 2023-24 Change	FY 2024-25 FTE Change	FY 2024-25 Change
Finance	Proposed	FD_1010	Transfer position funding from Fund 1610 to Fund 1010 in Budget	Budget Administrator, Assistant.EM265	0.11	37,032	0.11	38,495
Finance	Proposed	FD_1010	Transfer position funding from Fund 1610 to Fund 1010 in Budget	Budget & Management Analyst, Senior.AF064	0.15	39,563	0.15	41,129
Finance	Proposed	FD_1010	Transfer Internal Service Funds (ISFs) from Fund 1610 to Fund 1010		-	3,744		3,711
Finance	Proposed	FD_1010	Transfer Internal Service Funds (ISFs) from 1610 to 1010			1,582		1,670
Finance	Proposed	FD_1610	Update Revenue in Fund 1610			136,556		136,556
Finance	Proposed	FD_1610	Transfer position funding from Fund 1610 to Fund 1010 in Administration	Human Res Systems Analyst, Supv.SC166	(0.10)	(29,513)	(0.10)	(30,662)
Finance	Proposed	FD_1610	Transfer position funding from Fund 1610 to Fund 1010 in Administration	Payroll Personnel Clerk III.SS163	(0.20)	(27,961)	(0.20)	(29,067)
Finance	Proposed	FD_1610	Transfer position funding from Fund 1610 to Fund 1010 in Administration	Systems Accountant III.AF045	(0.05)	(12,561)	(0.05)	(13,056)
Finance	Proposed	FD_1610	Transfer position funding from Fund 1010 to Fund 1610 in Administration	Director of Finance.EM103	0.20	105,244	0.20	109,364
Finance	Proposed	FD_1610	Transfer position funding from Fund 2415 to Fund 1610 in Controller	Controller, Assistant.EM217	0.12	41,998	0.10	36,379
Finance	Proposed	FD_1610	Transfer position funding from Fund 1610 to Fund 1010 in Controller	Accountant III.AF031	(0.10)	(21,455)	(0.10)	(22,300)
Finance	Proposed	FD_1610	Transfer position funding from Fund 1610 to Fund 1010 in Controller	Accounting Supervisor.SC101	(0.20)	(47,835)	(0.20)	(49,723)
Finance	Proposed	FD_1610	Transfer position funding from Fund 1610 to Fund 1010 in Treasury	Treasury Administrator.EM206	(0.10)	(43,404)	(0.10)	(45,100)
Finance	Proposed	FD_1610	Transfer position funding from Fund 1610 to Fund 1010 in Budget	Budget Administrator, Assistant.EM265	(0.11)	(37,031)	(0.11)	(38,494)
Finance	Proposed	FD_1610	Transfer position funding from Fund 1610 to Fund 1010 in Budget	Budget & Management Analyst, Senior.AF064	(0.15)	(39,564)	(0.15)	(41,126)
Finance	Proposed	FD_1610	Transfer Internal Service Funds (ISFs) from Fund 1610 to Fund 1010		-	(1,653)		(3,711)
Finance	Proposed	FD_1610	Transfer Internal Service Funds (ISFs) from 1610 to 1010			(1,582)		(1,670)
Finance	Proposed	FD_1700	Increase O&M in Mandatory Garbage			26,715		27,771
Finance	Proposed	FD_1700	Transfer position funding from Fund 1700 to Fund 1010 in Revenue Management	Revenue & Tax Administrator, Assistant.AF062	(0.20)	(67,338)	(0.20)	(69,995)
Finance	Proposed	FD_1700	Transfer position funding from Fund 1700 to Fund 1010 in Revenue Management	Revenue Assistant.AP321			(1.00)	(148,377)
Finance	Proposed	FD_1700	Transfer position funding from Fund 1700 to Fund 1010 in Revenue Management	Tax Enforcement Officer II.AF050			(1.00)	(190,108)
Finance	Proposed	FD_1700	Use of available Fund Balance in Fund 1700			353,557		105,520
Finance	Proposed	FD_1870	Transfer position funding from Fund 7760 to Fund 1870 in Administration	Budget & Management Analyst, Principal.MA163	0.30	34,399	0.30	35,757
Finance	Proposed	FD_2411	Update Revenue in Fund 2411			8,297		4,358
Finance	Proposed	FD_2415	Transfer position funding from Fund 2415 to Fund 1010 in Administration	Payroll Personnel Clerk III.SS163	(0.50)	(69,905)	(0.50)	(72,666)
Finance	Proposed	FD_2415	Transfer position funding from Fund 2415 to Fund 1610 in Controller	Controller, Assistant.EM217	(0.12)	(41,999)	(0.10)	(36,379)
Finance	Proposed	FD_2415	Transfer position funding from Fund 2415 to Fund 1010 in Controller	Controller, Assistant.EM217			(0.02)	(7,277)
Finance	Proposed	FD_4500	Transfer position funding from Fund 1010 to Fund 4500 in Controller	Controller.MA113	0.09	39,060	0.09	40,589
Finance	Proposed	FD_4500	One-Time increase in O&M			1,612		1,999
Finance	Proposed	FD_4550	Transfer position funding from Fund 1010 to Fund 4550 in Controller	Accounting Technician.AF049	2.79	430,417	3.19	498,731
Finance	Proposed	FD_4550	Transfer position funding from Fund 1010 to Fund 4550 in Controller	Administrative Analyst II.AP106	2.00	391,809	2.00	407,211
Finance	Proposed	FD_4550	Transfer position funding from Fund 1010 to Fund 4550 in Controller	Office Assistant II, PPT.SS154	0.80	86,347	0.80	89,757
Finance	Proposed	FD_7760	Transfer position funding from Fund 7760 to Fund 1870 in Administration	Budget & Management Analyst, Principal.MA163	(0.30)	(39,063)	(0.09)	(35,757)
Finance	Adopted	FD_2244	Additional O&M for Measure Q Evaluation			25,329		-
Fire	Proposed	FD_1010	Reduce EOC's contingency funding			(2,000,000)		(2,000,000)
Fire	Proposed	FD_1010	Reduce funding for OFD's lateral academy			(1,670,607)		(1,670,607)
Fire	Proposed	FD_1010	Freeze vacant position in Field Operations	Captain of Fire Department (104 Hr).PS103	(1.00)	(332,076)	(1.00)	(341,973)
Fire	Proposed	FD_1010	Freeze vacant position in Field Operations	Engineer of Fire Department (104 Hr).PS118	(4.00)	(1,181,823)	(4.00)	(1,217,214)
Fire	Proposed	FD_1010	Freeze vacant position in Field Operations	Fire Fighter Paramedic.PS184	(10.00)	(2,885,994)	(10.00)	(2,972,474)
Fire	Proposed	FD_1010	Freeze vacant position in Field Operations	Fire Fighter.PS125	(11.00)	(2,895,265)	(11.00)	(2,981,802)
Fire	Proposed	FD_1010	Freeze vacant position in Field Operations	Lieutenant of Fire Department.PS150	(2.00)	(612,767)	(2.00)	(631,087)
Fire	Proposed	FD_1010	Add position in Fiscal & Administrative Services	Fire Personnel Operations Spec.SC245	0.70	151,845	0.70	157,839
Fire	Proposed	FD_1010	Freeze vacant position in Support Services	Battalion Chief (80 Hr).PS180	(1.00)	(461,048)	(1.00)	(474,816)
Fire	Proposed	FD_1010	Freeze vacant position in Fire Prevention	Fire Marshall, Assistant.PS140	(1.00)	(357,611)	(1.00)	(368,276)
Fire	Proposed	FD_1010	Continue to Freeze Position in Field Operations	Fire Fighter.PS125	(10.00)	(2,624,948)	(10.00)	(2,703,618)
Fire	Proposed	FD_1010	Delete position in Fiscal & Administrative Services	Administrative Analyst II.AP106	(0.80)	(156,047)	(0.80)	(162,208)
Fire	Proposed	FD_1010	Assistance to Firefighters Grant (AFG) 10% Local Cost Match			36,019		50,094
Fire	Proposed	FD_1010	Transfer position funding from Fund 2412 to Fund 1010 in Support Services	Fire Communications Dispatcher.PS123	1.30	257,954	1.66	341,596
Fire	Proposed	FD_1010	Increase O&M in OFD's vehicle replacement funding			500,000		
Fire	Proposed	FD_1010	Reduce O&M in OFD's vehicle replacement funding					(3,500,000)
Fire	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2415 in Office of the Fire Chief	Assistant to the Director.EM118	(0.25)	(77,398)	(0.25)	(80,413)
Fire	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2415 in Office of the Fire Chief	Hearing Officer.AP396	(0.75)	(207,726)	(0.75)	(215,929)

Adopted Biennial Significant Changes

Dept	Budget Phase	Fund	Short Description	Job Title and Class	FY 2023-24 FTE Change	FY 2023-24 Change	FY 2024-25 FTE Change	FY 2024-25 Change
Fire	Proposed	FD_1150	Add position in Fiscal & Administrative Services	Fire Personnel Operations Spec.SC245	0.20	46,947	0.20	48,798
Fire	Proposed	FD_1150	Delete position in Fiscal & Administrative Services	Administrative Analyst II.AP106	(0.20)	(42,215)	(0.20)	(43,881)
Fire	Proposed	FD_2123	Use of Carryforward funds (Fund 2123 - Project 1005558 - CERT grant)			(48,781)		-
Fire	Proposed	FD_2123	Use of Carryforward funds (Fund 2123 - Project 1006635 - Urban Areas Security Initiative (UASI))			(1,109,346)		-
Fire	Proposed	FD_2123	Use of Carryforward funds (Fund 2123 - Project 1006636 - Urban Areas Security Initiative (UASI))			-		(1,153,142)
Fire	Proposed	FD_2123	Use of Carryforward funds (Fund 2123 - Project 1006637 - Community Emergency Response Team (CERT) grant)			-		(50,706)
Fire	Proposed	FD_2124	Use of Carryforward funds (Fund 2124 - Project 1006634 - Urban Search & Rescue (US&R) grant)			(873,924)		-
Fire	Proposed	FD_2124	Use of Carryforward funds (Fund 2124 - Project 1006639 - Urban Search & Rescue (US&R) grant)			-		(904,244)
Fire	Proposed	FD_2159	Use of Carryforward funds (Fund 2159 - Project 1006171 - Mobile Assistance Community Responders of Oakland (MACRO))			(7,880,617)		(8,177,575)
Fire	Proposed	FD_2160	Use of Carryforward Funds (Fund 2160 - Project 1001312 - FRALS )			(18,224)		(18,942)
Fire	Proposed	FD_2160	Use of Carryforward funds (Fund 2160 - Project 1001312 - FRALS)			(518,935)		(539,403)
Fire	Proposed	FD_2190	Increase O&M to match Fire Boat agreement from the Port (2190 - 1000743)			974		1,012
Fire	Proposed	FD_2250	Increase Revenue w/Transfer from Available Undesignated Fund Balance			377,902		312,777
Fire	Proposed	FD_2250	Transfer position funding from Fund 2412 to Fund 2250 in Support Services	Fire Communications Dispatcher.PS123	0.60	127,746	0.29	64,146
Fire	Proposed	FD_2412	Transfer position funding from Fund 2412 to Fund 1010 in Support Services	Fire Communications Dispatcher.PS123	(1.30)	(63,872)	(1.66)	(145,982)
Fire	Proposed	FD_2412	Transfer position funding from Fund 2412 to Fund 2250 in Support Services	Fire Communications Dispatcher.PS123	(0.60)	(127,746)	(0.29)	(64,146)
Fire	Proposed	FD_2412	Increase Revenue w/Transfer from Available Undesignated Fund Balance			222,127		218,901
Fire	Proposed	FD_2415	Reduce O&M to Fully Fund Hazardous Materials Inspector II.IS115			(10,076)		(10,615)
Fire	Proposed	FD_2415	Org change: OFD Accela share move to ITD			(94,855)		(101,020)
Fire	Proposed	FD_2415	Add \$250,000 in FY23-24 for Fee Study			250,000		
Fire	Proposed	FD_2415	Add position in Fiscal & Administrative Services	Fire Personnel Operations Spec.SC245	0.10	23,474	0.10	24,400
Fire	Proposed	FD_2415	Delete position in Fire Prevention	Fire Prevent Bureau Inspect, Civil.PS142	(1.00)	(216,790)	(1.00)	(225,155)
Fire	Proposed	FD_2415	Decrease Revenue to correspond with Project expenses			(2,814,880)		(2,682,842)
Fire	Proposed	FD_2415	Increase Revenue w/Transfer from Available Undesignated Fund Balance			5,915,343		6,214,006
Fire	Proposed	FD_2415	Transfer position funding from Fund 3100 to Fund 2415 in Fire Prevention	Hazardous Materials Inspector II.IS115	1.00	226,866	1.00	235,770
Fire	Proposed	FD_2415	Transfer position funding from Fund 1010 to Fund 2415 in Office of the Fire Chief	Assistant to the Director.EM118	0.25	83,667	0.25	86,924
Fire	Proposed	FD_2415	Transfer position funding from Fund 1010 to Fund 2415 in Office of the Fire Chief	Hearing Officer.AP396	0.75	224,778	0.75	233,651
Fire	Proposed	FD_2415	Reduce O&M to Fully Fund Fire Personnel Ops. Spec.SC245			(24,004)		(24,948)
Fire	Proposed	FD_3100	Transfer position funding from Fund 3100 to Fund 2415 in Fire Prevention	Hazardous Materials Inspector II.IS115	(1.00)	(226,866)	(1.00)	(235,770)
Fire	Adopted	FD_1010	Transfer OFD Costs of New Firefighters to SAFER Grant			(2,894,978)		(8,861,942)
Fire	Adopted	FD_1010	Designate portion of funds to support HRM filling MACRO positions			(118,970)		(126,245)
Fire	Adopted	FD_1010	Restore 1 Engine Company	Fire Fighter Paramedic.PS184 (4 FTE)	19.00	5,094,884	19.00	5,247,163
Fire	Adopted	FD_1010	Offset Fire Academy Cost with Fire Academy unspent Carryforward			(1,005,869)		
Fire	Adopted	FD_1010	Increase next Fire Academy to graduate 15 Additional Firefighter Paramedics in Field Operations	Fire Fighter Paramedic Trainee.PS199	15.00	1,005,869		
Fire	Adopted	FD_2124	Appropriate SAFER grant (Revenue)			2,894,978		8,861,942
Fire	Adopted	FD_2124	Appropriate SAFER grant to Fund new Firefighters			2,894,978		8,861,942
HCD	Proposed	FD_1870	Delete 1.0 FTE vacant Program Analyst I	Program Analyst I.AP292	(0.50)	(95,701)	(0.50)	(99,478)
HCD	Proposed	FD_1870	Add position in Administration	Administrative Analyst II.AP106	1.00	220,935	1.00	239,644
HCD	Proposed	FD_1870	Add position in Rehabilitation & Residential Lending	Manager, Housing Development.EM185	0.37	141,102	0.51	210,961
HCD	Proposed	FD_1870	Add position in Rehabilitation & Residential Lending	Project Manager	0.50	172,953	0.50	187,598
HCD	Proposed	FD_1870	Add O&M for misc. personnel adjustments			800,000		1,100,000
HCD	Proposed	FD_1870	Reduce O&M to offset personnel transfers			(370,342)		(1,899,718)
HCD	Proposed	FD_1870	Add position in Housing Development Services	Administrative Analyst I.AP103	1.00	190,832	1.00	206,992
HCD	Proposed	FD_1870	Add position in Housing Development Services	Housing Development Coordinator EEE.AP199	1.00	234,123	1.00	253,947
HCD	Proposed	FD_1870	Add position in Housing Development Services	Housing Development Coordinator II.AP450	1.00	202,206	1.00	219,326
HCD	Proposed	FD_1870	Add position in Housing Development Services	Housing Development Coordinator IV.AP200	1.00	284,551	1.00	308,641
HCD	Proposed	FD_1870	Delete position in Administration	Community Dev Prgm Coordinator.SC121	(1.00)	(282,783)	(1.00)	(293,946)
HCD	Proposed	FD_1870	Delete 1.0 FTE vacant Development/Redevelopment Program Manager	Development/Redevelop. Program Manager.EM233	(0.25)	(91,288)	(0.25)	(94,846)
HCD	Proposed	FD_1870	Transfer position funding from 1870 to 2108	Monitoring & Evaluation Supervisor.SC179	(0.37)	(120,946)	(0.12)	(38,890)
HCD	Proposed	FD_1870	Transfer position funding from Fund 5333 to Fund 1870 in Administration				0.25	119,713
HCD	Proposed	FD_1870	Transfer position funding from Fund 5333 to Fund 1870 in Housing Development Services	Deputy Director, Housing.EM140				
HCD	Proposed	FD_1870		Urban Economic Coordinator.SC231			1.00	340,272

Adopted Biennial Significant Changes

Dept	Budget Phase	Fund	Short Description	Job Title and Class	FY 2023-24 FTE Change	FY 2023-24 Change	FY 2024-25 FTE Change	FY 2024-25 Change
HCD	Proposed	FD_1870	Transfer position funding from Fund 1885 to Fund 1870 in Housing Development Services	Housing Development Coordinator IV.AP200			1.58	487,655
HCD	Proposed	FD_1870	Transfer position funding from Fund 1885 to Fund 1870 in Housing Development Services	Manager, Housing Development.EM185			0.35	144,776
HCD	Proposed	FD_1870	Transfer position funding from Fund 5333 and 1885 to Fund 1870 in Housing Development Services	Administrative Assistant I.SS102	0.30	42,596	1.00	154,002
HCD	Proposed	FD_1870	Transfer position funding from Fund 5333 to Fund 1870 in Rehabilitation & Residential Lending	Program Analyst III.SC204			1.00	266,601
HCD	Proposed	FD_1870	Transfer position funding from Fund 2144 to Fund 1870 in Rehabilitation & Residential Lending	Project Manager.EM216	1.00	345,905	1.00	375,193
HCD	Proposed	FD_1870	Transfer position funding from Fund 2109 to Fund 1870 in Administration	Accountant II.AFO21	0.12	20,280	0.19	42,539
HCD	Proposed	FD_1870	Transfer position funding from Fund 1885 to Fund 1870 in Administration	Director of Housing & Comm Dev.EM154	0.15	73,781	0.15	83,582
HCD	Proposed	FD_1870	Transfer position funding from Fund 1885 and 2109 to Fund 1870 in Administration	Exec Asst to the Director.SS124	0.25	48,795	0.25	54,827
HCD	Proposed	FD_1870	Transfer position funding from Fund 2108 to Fund 1870 in Rehabilitation & Residential Lending	Rehabilitation Advisor III.AP314	0.25	48,468	0.25	60,460
HCD	Proposed	FD_1870	Council Contingency for Affordable Housing			2,500,000		2,885,901
HCD	Proposed	FD_1885	Add O&M for Affordable Housing funding			118,662		701,726
HCD	Proposed	FD_1885	Transfer position funding from Fund 1885 to Fund 1870 in Housing Development Services	Administrative Assistant I.SS102	(0.30)	(44,450)	(0.30)	(46,200)
HCD	Proposed	FD_1885	Transfer position funding from Fund 1885 to Fund 1870 in Housing Development Services	Housing Development Coordinator IV.AP200			(1.58)	(487,655)
HCD	Proposed	FD_1885	Transfer position funding from Fund 1885 to Fund 1870 in Housing Development Services	Manager, Housing Development.EM185			(0.35)	(144,776)
HCD	Proposed	FD_1885	Transfer position funding from Fund 1885 to Fund 1870 in Administration	Director of Housing & Comm Dev.EM154	(0.15)	(80,433)	(0.15)	(83,582)
HCD	Proposed	FD_1885	Transfer position funding from Fund 1885 to Fund 1870 in Administration	Exec Asst to the Director.SS124	(0.10)	(21,103)	(0.10)	(21,931)
HCD	Proposed	FD_2108	Delete 1.0 FTE vacant Program Analyst I	Program Analyst I.AP292	(0.50)	(95,701)	(0.50)	(99,478)
HCD	Proposed	FD_2108	Delete 1.0 FTE vacant Employment Services Supervisor	Employment Services Supervisor.PP118	(1.00)	(258,067)	(1.00)	(268,187)
HCD	Proposed	FD_2108	Update grant revenue in Fund 2108			728,414		1,649,185
HCD	Proposed	FD_2108	Update Revenue in Fund 2108					(850,000)
HCD	Proposed	FD_2108	Add position in Rehabilitation & Residential Lending	Manager, Housing Development.EM185	0.38	144,916	0.24	99,276
HCD	Proposed	FD_2108	Add position in Rehabilitation & Residential Lending	Project Manager	0.50	172,953	0.50	187,598
HCD	Proposed	FD_2108	Add position in Community Development & Engagement	Program Analyst II.AP293	1.00	212,357	1.00	230,337
HCD	Proposed	FD_2108	Reduce O&M from FY23 project			(174,972)		(174,972)
HCD	Proposed	FD_2108	Add O&M to FY24 project			47,930		
HCD	Proposed	FD_2108	Reduce O&M to match expected HUD CDBG grant award			(647,368)		(810,504)
HCD	Proposed	FD_2108	Delete 1.0 FTE vacant Development/Redevelopment Program Manager	Development/Redevelop. Program Manager.EM233	(0.50)	(182,572)	(0.50)	(189,698)
HCD	Proposed	FD_2108	Transfer position funding from 1870 to 2108	Monitoring & Evaluation Supervisor.SC179	0.37	107,953	0.12	38,890
HCD	Proposed	FD_2108	Transfer position funding from Fund 2109 to Fund 2108 in Administration	Accountant II.AFO21	0.07	12,655		
HCD	Proposed	FD_2108	Transfer position funding from Fund 2108 to Fund 1870 in Rehabilitation & Residential Lending	Rehabilitation Advisor III.AP314	(0.25)	(58,165)	(0.25)	(60,460)
HCD	Proposed	FD_2108	O&M Update Budget Neutral Change			-		-
HCD	Proposed	FD_2109	Update grant revenue in Fund 2109			189,320		203,268
HCD	Proposed	FD_2109	Add position in Rehabilitation & Residential Lending	Manager, Housing Development.EM185	0.25	95,338	0.25	103,415
HCD	Proposed	FD_2109	Reduce O&M to match expected HUD HOME grant award			(144,140)		(195,191)
HCD	Proposed	FD_2109	Delete 1.0 FTE vacant Development/Redevelopment Program Manager	Development/Redevelop. Program Manager.EM233	(0.25)	(91,288)	(0.25)	(94,846)
HCD	Proposed	FD_2109	Transfer position funding from Fund 2109 to Fund 1870 and 2108 in Administration	Accountant II.AFO21	(0.19)	(40,923)	(0.19)	(42,539)
HCD	Proposed	FD_2109	Transfer position funding from Fund 2109 to Fund 1870 in Administration	Exec Asst to the Director.SS124	(0.15)	(31,650)	(0.15)	(32,896)
HCD	Proposed	FD_2144	Transfer position funding from Fund 2144 to Fund 1870 in Rehabilitation & Residential Lending	Project Manager.EM216	(1.00)	(360,943)	(1.00)	(375,193)
HCD	Proposed	FD_2413	Add O&M to balance project					12,558
HCD	Proposed	FD_2413	Update Revenue in Fund 2413			(1,452,122)		(3,464,207)
HCD	Proposed	FD_2413	Use of available carryforward funds			(1,242,846)		
HCD	Proposed	FD_2423	Update Revenue in Fund 2423			(4,979,581)		(825,433)
HCD	Proposed	FD_2423	Add O&M for Affordable Housing funding			4,979,581		825,433
HCD	Proposed	FD_2424	Update Revenue in Fund 2424			(3,481,733)		(3,000,384)
HCD	Proposed	FD_2424	Add O&M for Affordable Housing funding			3,481,733		3,000,384
HCD	Proposed	Fd_2826	Add O&M to return HUD HODAG funds held in escrow account			277,198		
HCD	Proposed	Fd_2826	Add revenue to return HUD HODAG fund held in escrow account			(277,198)		
HCD	Proposed	FD_2830	Update Revenue in Fund 2830			(5,990,000)		(5,990,000)
HCD	Proposed	FD_2830	Add O&M for Affordable Housing funding			25,458,869		5,800,000
HCD	Proposed	FD_2830	Add O&M for electronic equipment update			1,013,706		190,000
HCD	Proposed	FD_2830	Add revenue from loan servicing fees			(823,706)		
HCD	Proposed	FD_2830	Add revenue from loan repayment proceeds			(19,658,869)		
HCD	Proposed	FD_5333	Transfer position funding from Fund 5333 to Fund 1870 in Administration	Deputy Director, Housing.EM140			(0.25)	(119,713)
HCD	Proposed	FD_5333	Transfer position funding from Fund 5333 to Fund 1870 in Housing Development Services	Administrative Assistant I.SS102			(0.70)	(107,802)
HCD	Proposed	FD_5333	Transfer position funding from Fund 5333 to Fund 1870 in Housing Development Services	Urban Economic Coordinator.SC231			(1.00)	(340,272)
HCD	Proposed	FD_5333	Transfer position funding from Fund 5333 to Fund 1870 in Rehabilitation & Residential Lending	Program Analyst III.SC204			(1.00)	(266,601)
HCD	Proposed	FD_5333	Use of available carryforward funds			(1,327,103)		(605,007)



Adopted Biennial Significant Changes

Dept	Budget Phase	Fund	Short Description	Job Title and Class	FY 2023-24 FTE Change	FY 2023-24 Change	FY 2024-25 FTE Change	FY 2024-25 Change
HCD	Adopted	FD_1010	Reduce \$1M to homelessness prevention and replace with \$1M for tenant legal services from Fund 1870			(1,000,000)		(1,000,000)
HCD	Adopted	FD_1870	Use of Fund Balance			2,394,217		
HCD	Adopted	FD_1870	Allocate Council Contingency Affordable Housing Funds			(2,500,000)		(2,885,901)
HCD	Adopted	FD_1870	Create Rapid Response Homeless Housing Acquisition Fund			3,514,465		1,582,463
HCD	Adopted	FD_1870	Tenant legal services, Oakland Housing Secure (Centro Legal)			1,000,000		1,000,000
HCD	Adopted	FD_1870	Fundings for Appraisals, seismic assessments, environmental reports for affordable housing acquisition			100,000		
HCD	Adopted	FD_2826	Use of Fund Balance			800,000		806,814
HCD	Adopted	FD_2830	Use of Fund Balance			2,167,622		
HSD	Proposed	FD_1010	Add position in Community Housing Services	Accountant III.AFO31	1.00	225,556	1.00	234,460
HSD	Proposed	FD_1010	Add position in Community Housing Services	Data Analyst III.AP172	1.00	277,326	1.00	288,274
HSD	Proposed	FD_1010	Add position in Community Housing Services	Program Analyst II.AP293	1.00	197,105	1.00	204,886
HSD	Proposed	FD_1010	Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services	Account Clerk II.AFO20	1.00	122,016	1.00	126,830
HSD	Proposed	FD_1010	Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services	Accountant II.AFO21	0.80	153,266	0.80	159,312
HSD	Proposed	FD_1010	Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services	Accountant III.AFO31	0.52	117,294	0.52	121,918
HSD	Proposed	FD_1010	Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services	Administrative Analyst II.AP106	2.00	452,767	2.00	467,335
HSD	Proposed	FD_1010	Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services	Administrative Assistant II.SS104	2.00	308,010	2.00	319,966
HSD	Proposed	FD_1010	Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services	Administrative Services Manager I.MA103	1.00	277,328	1.00	288,277
HSD	Proposed	FD_1010	Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services	City Administrator Analyst.MA109	1.00	235,494	1.00	244,791
HSD	Proposed	FD_1010	Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services	Health & Human Services Program Planner.AP196	1.00	228,136	1.00	237,142
HSD	Proposed	FD_1010	Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services	Manager, Human Services.EM254	1.00	372,368	1.00	385,640
HSD	Proposed	FD_1010	Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services	Office Assistant I, PT.SS152	1.00	35,765	1.00	37,059
HSD	Proposed	FD_1010	Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services	Office Assistant II.SS153	1.00	113,474	1.00	117,951
HSD	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2244 in Community Housing Services	Accountant II.AFO21	(0.64)	(122,613)	(0.64)	(127,452)
HSD	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2244 in Community Housing Services	Administrative Analyst II.AP106	(0.60)	(123,042)	(0.60)	(127,898)
HSD	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2244 in Community Housing Services	Case Manager I.AP126	(2.00)	(324,298)	(2.00)	(337,106)
HSD	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2244 in Community Housing Services	Health & Human Services Program Planner.AP196	(2.00)	(456,274)	(2.00)	(474,286)
HSD	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2244 in Community Housing Services	Program Analyst II.AP293	(0.59)	(116,292)	(0.59)	(119,406)
HSD	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2138 in Early Childhood & Family Services	Early Childhood Center Director.PP113	(4.00)	(593,393)	(4.00)	(607,622)
HSD	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2138 in Early Childhood & Family Services	Early Head Start Instructor.PP174	(1.00)	(108,322)	(1.00)	(112,597)
HSD	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2138 in Early Childhood & Family Services	Head Start Facilities Coordinator.SC250	(1.00)	(162,154)	(1.00)	(168,555)
HSD	Proposed	FD_1010	Freeze vacant position in Aging & Adult Services	Program Analyst II.AP293	(1.00)	(198,755)	(1.00)	(206,536)
HSD	Proposed	FD_1010	Freeze vacant position in Aging & Adult Services	Senior Services Supervisor.SC220	(1.00)	(221,134)	(1.00)	(229,865)
HSD	Proposed	FD_1010	Transfer position funding from Fund 2128 to Fund 1010 in Community Housing Services	Manager, Human Services.EM254	(0.40)	(210,482)	(0.40)	(221,662)
HSD	Proposed	FD_1010	Transfer position funding from Fund 2128 to Fund 1010 in Community Housing Services	Program Analyst II.AP293	(0.34)	(67,018)	(0.34)	(69,661)
HSD	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 1870 in Community Housing Services	Deputy Director, Housing.EM140	(1.00)	(125,149)	(1.00)	(130,203)
HSD	Proposed	FD_1010	One-Time O&M Reduction in Community Services Block Grant (CSBG) division			(150,000)		-
HSD	Proposed	FD_1010	One-Time O&M Reduction for Substance Abuse & Mental Health Services Grant			(657,226)		-
HSD	Proposed	FD_1010	One-Time O&M Reduction in Community Housing Services for Lake Merritt Lodge			(1,100,000)		(850,000)
HSD	Proposed	FD_1010	Reduce O&M to Balance against Projected Revenues			(401,888)		
HSD	Proposed	FD_1010	Reduce O&M for Multipurpose Senior Services Program			(7,790)		(7,790)
HSD	Proposed	FD_1010	Increase O&M to Balance against Projected Revenues			479,051		1,119,703
HSD	Proposed	FD_1010	Transfer O&M from 2128 to 1010			2,826,928		3,268,287
HSD	Proposed	FD_1010	One-time use of Homelessness Carryforward - Contracts			(2,000,000)		
HSD	Proposed	FD_1010	One-time O&M Increase for Homelessness			2,000,000		
HSD	Proposed	FD_1010	Transfer position funding from Fund 2128 to Fund 1010 in HSD Administration	Administrative Analyst I.AP103	1.00	14,578		
HSD	Proposed	FD_1010	Transfer position funding from Fund 2128 to Fund 1010 in HSD Administration	Administrative Assistant II.SS104	1.00	12,466		
HSD	Proposed	FD_1010	Transfer position funding from Fund 2128 to Fund 1010 in HSD Administration	Case Manager II.AP127	4.00	61,788		
HSD	Proposed	FD_1010	Transfer position funding from Fund 2128 to Fund 1010 in HSD Administration	Management Intern, PT.MA133	1.00	7,776		
HSD	Proposed	FD_1010	Transfer O&M from Fund 1010 to Fund 1030			(466,242)		(435,875)
HSD	Proposed	FD_1030	Transfer O&M from Human Services to City Attorney's Office			(443,870)		(443,870)
HSD	Proposed	FD_1030	Increase O&M for Hunger Program			1,000,000		1,000,000

Adopted Biennial Significant Changes

Dept	Budget Phase	Fund	Short Description	Job Title and Class	FY 2023-24 FTE Change	FY 2023-24 Change	FY 2024-25 FTE Change	FY 2024-25 Change
HSD	Proposed	FD_1030	Transfer Unit from HSD to CAO (Food Security)	Food Program Coordinator, PPT.SC152	(1.00)	(72,851)	(1.00)	(75,727)
HSD	Proposed	FD_1030	Transfer Unit from HSD to CAO (Food Security)	Food Program Driver, PT.TR136	(2.00)	(191,880)	(2.00)	(198,736)
HSD	Proposed	FD_1030	Transfer Unit from HSD to CAO (Food Security)	Food Program Monitor, PT.PP124	(1.00)	(140,775)	(1.00)	(145,856)
HSD	Proposed	FD_1030	Transfer Unit from HSD to CAO (Food Security)	Program Analyst I. AP292	(1.00)	(170,249)	(1.00)	(176,969)
HSD	Proposed	FD_1030	Transfer Unit from HSD to CAO (Food Security)			(49,855)		(49,855)
HSD	Proposed	FD_1030	Transfer O&M from Fund 1010 to Fund 1030			466,242		435,875
HSD	Proposed	FD_1780	Reduce O&M to meet target reduction for KidsFirst			(1,917,830)		(1,079,710)
HSD	Proposed	FD_1780	Update grant revenue in Fund 1780			77,163		1,119,703
HSD	Proposed	FD_1870	Transfer position funding from Fund 1010 to Fund 1870 in Community Housing Services	Deputy Director, Housing.EM140	1.00	125,149	1.00	130,203
HSD	Proposed	FD_2103	Add O&M to Balance against Projected Revenues			402,337		389,171
HSD	Proposed	FD_2103	Delete O&M related to CARES Act			9,000,000		9,000,000
HSD	Proposed	FD_2103	Update grant revenue in Fund 2103			9,000,000		9,000,000
HSD	Proposed	FD_2108	Reduce O&M to Balance against Projected Revenues			(26,704)		(54,619)
HSD	Proposed	FD_2120	Decrease O&M to Balance against Projected Revenues			(43,103)		
HSD	Proposed	FD_2120	Reduce O&M to Balance against Projected Revenues			(79,146)		(127,753)
HSD	Proposed	FD_2120	Increase O&M to Balance against Projected Revenues			940		940
HSD	Proposed	FD_2120	Update grant revenue in Fund 2120			(18,664)		(19,293)
HSD	Proposed	FD_2128	Add position in Alameda Cty. - Oakland Community Action Partnership	Administrative Assistant II.SS104	1.00	182,793	1.00	190,009
HSD	Proposed	FD_2128	Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services	Account Clerk II.AFO20	(1.00)	(122,016)	(1.00)	(126,830)
HSD	Proposed	FD_2128	Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services	Accountant II.AFO21	(0.80)	(153,266)	(0.80)	(159,312)
HSD	Proposed	FD_2128	Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services	Accountant III.AFO31	(0.52)	(117,294)	(0.52)	(121,918)
HSD	Proposed	FD_2128	Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services	Administrative Analyst II.AP106	(2.00)	(452,767)	(2.00)	(467,335)
HSD	Proposed	FD_2128	Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services	Administrative Assistant II.SS104	(2.00)	(308,010)	(2.00)	(319,966)
HSD	Proposed	FD_2128	Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services	Administrative Services Manager I.MA103	(1.00)	(277,328)	(1.00)	(288,277)
HSD	Proposed	FD_2128	Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services	City Administrator Analyst.MA109	(1.00)	(235,494)	(1.00)	(244,791)
HSD	Proposed	FD_2128	Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services	Health & Human Services Program Planner.AP196	(1.00)	(228,136)	(1.00)	(237,142)
HSD	Proposed	FD_2128	Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services	Manager, Human Services.EM254	(1.00)	(372,368)	(1.00)	(385,640)
HSD	Proposed	FD_2128	Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services	Office Assistant I, PT.SS152	(1.00)	(35,765)	(1.00)	(37,059)
HSD	Proposed	FD_2128	Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services	Office Assistant II.SS153	(1.00)	(113,474)	(1.00)	(117,951)
HSD	Proposed	FD_2128	Delete position in Alameda Cty. - Oakland Community Action Partnership	Administrative Assistant I.SS102	(1.00)	(162,411)	(1.00)	(168,689)
HSD	Proposed	FD_2128	Transfer Position Funding for Community Services Block Grant	Program Analyst I.AP292	-	-	-	-
HSD	Proposed	FD_2128	Transfer Position Funding for Community Services Block Grant	Program Analyst II.AP293	-	-	-	-
HSD	Proposed	FD_2128	Reduce O&M for Substance Abuse and Mental Health Services			(15,692)		(30,596)
HSD	Proposed	FD_2128	Update grant revenue in Fund 2128			1,367,956		(197,502)
HSD	Proposed	FD_2128	Transfer O&M for Substance Abuse and Mental Health Services			-		-
HSD	Proposed	FD_2128	Transfer O&M for Community Services Block Grant			(482,238)		999
HSD	Proposed	FD_2128	Reduce O&M to Balance against Projected Revenues			(1,650,227)		(1,355,351)
HSD	Proposed	FD_2128	Increase O&M to Balance against Projected Revenues			294,065		504,045
HSD	Proposed	FD_2128	Transfer O&M from 2128 to 1010			(2,826,928)		(3,268,287)
HSD	Proposed	FD_2128	Transfer position funding from Fund 2128 to Fund 1010 in HSD Administration	Administrative Analyst I.AP103	(1.00)	(14,578)		
HSD	Proposed	FD_2128	Transfer position funding from Fund 2128 to Fund 1010 in HSD Administration	Administrative Assistant II.SS104	(1.00)	(12,466)		
HSD	Proposed	FD_2128	Transfer position funding from Fund 2128 to Fund 1010 in HSD Administration	Case Manager II.AP127	(4.00)	(61,788)		
HSD	Proposed	FD_2128	Transfer position funding from Fund 2128 to Fund 1010 in HSD Administration	Management Intern, PT.MA133	(1.00)	(7,776)		
HSD	Proposed	FD_2138	Add position in Early Childhood & Family Services	Administrative Services Manager I.MA103	1.00	335,608	1.00	348,857
HSD	Proposed	FD_2138	Add position in Early Childhood & Family Services	Early Head Start Instructor.PP174	8.00	1,048,696	8.00	1,090,080
HSD	Proposed	FD_2138	Add position in Early Childhood & Family Services	Family Services Specialist.PP193	1.00	171,445	1.00	178,210
HSD	Proposed	FD_2138	Add position in Early Childhood & Family Services	Head Start/EHS Assistant Instructor.PP188	5.00	442,605	5.00	460,080
HSD	Proposed	FD_2138	Add position in Early Childhood & Family Services	Head Start/EHS Sub Assc Inst.PP175	8.00	839,256	8.00	872,384
HSD	Proposed	FD_2138	Add position in Early Childhood & Family Services	Office Assistant II.SS153	1.00	137,319	1.00	142,737
HSD	Proposed	FD_2138	Transfer position funding from Fund 1010 to Fund 2138 in Early Childhood & Family Services	Early Childhood Center Director.PP113	4.00	593,393	4.00	607,622
HSD	Proposed	FD_2138	Transfer position funding from Fund 1010 to Fund 2138 in Early Childhood & Family Services	Early Head Start Instructor.PP174	1.00	108,322	1.00	112,597
HSD	Proposed	FD_2138	Transfer position funding from Fund 1010 to Fund 2138 in Early Childhood & Family Services	Head Start Facilities Coordinator.SC250	1.00	162,154	1.00	168,555
HSD	Proposed	FD_2138	Reduce O&M to Balance against Projected Revenues			(2,385,655)		(2,474,109)
HSD	Proposed	FD_2138	Increase O&M to Balance against Projected Revenues			87,930		
HSD	Proposed	FD_2138	Update grant revenue in Fund 2138			(5,670,895)		(3,115,326)
HSD	Proposed	FD_2159	Delete O&M for Homeless, Housing, Assistance, and Prevention (HHAP 3)			(23,209,103)		(23,209,103)
HSD	Proposed	FD_2159	Delete Revenue for Homeless, Housing, Assistance, and Prevention (HHAP 3)			23,173,664		23,138,406

Adopted Biennial Significant Changes

Dept	Budget Phase	Fund	Short Description	Job Title and Class	FY 2023-24 FTE Change	FY 2023-24 Change	FY 2024-25 FTE Change	FY 2024-25 Change
HSD	Proposed	FD_2159	Delete O&M for Homeless, Housing, Assistance, and Prevention (HHAP 2)			(8,868,428)		(8,850,923)
HSD	Proposed	FD_2159	Delete Revenue for Homeless, Housing, Assistance, and Prevention (HHAP 2)			8,868,428		8,850,923
HSD	Proposed	FD_2159	Add Revenue for Homeless, Housing, Assistance, and Prevention (HHAP 4)			(26,822,461)		-
HSD	Proposed	FD_2159	Add O&M for Homeless, Housing, Assistance, and Prevention (HHAP 4)			25,929,303		-
HSD	Proposed	FD_2159	Transfer O&M from Fund 2128 to Fund 1010			(93,896)		(111,037)
HSD	Proposed	FD_2160	Reduce O&M to Balance against Projected Revenues			(62,342)		(652)
HSD	Proposed	FD_2160	Add O&M to Balance against Projected Revenues			10,000		10,000
HSD	Proposed	FD_2160	Update grant revenue in Fund 2160			(10,000)		(10,000)
HSD	Proposed	FD_2160	Increase O&M to Balance against Projected Revenues			12,297		8,955
HSD	Proposed	FD_2220	Increase O&M to Balance against Projected Revenues			300,000		300,000
HSD	Proposed	FD_2220	Update grant revenue in Fund 2220			101,060		103,834
HSD	Proposed	FD_2220	One-Time Use of Fund Balance for Meals on Wheels			(300,000)		(300,000)
HSD	Proposed	FD_2244	Transfer position funding from Fund 1010 to Fund 2244 in Community Housing Services	Accountant II.AF021	0.64	122,613	0.64	127,452
HSD	Proposed	FD_2244	Transfer position funding from Fund 1010 to Fund 2244 in Community Housing Services	Administrative Analyst II.AP106	0.60	123,042	0.60	127,898
HSD	Proposed	FD_2244	Transfer position funding from Fund 1010 to Fund 2244 in Community Housing Services	Case Manager I.AP126	2.00	324,298	2.00	337,106
HSD	Proposed	FD_2244	Transfer position funding from Fund 1010 to Fund 2244 in Community Housing Services	Health & Human Services Program Planner.AP196	2.00	456,274	2.00	474,286
HSD	Proposed	FD_2244	Transfer position funding from Fund 1010 to Fund 2244 in Community Housing Services	Program Analyst II.AP293	0.59	116,292	0.59	119,406
HSD	Proposed	FD_2244	Transfer position funding from Fund 2128 to Fund 1010 in Community Housing Services	Manager, Human Services.EM254	0.40	210,482	0.40	221,662
HSD	Proposed	FD_2244	Transfer position funding from Fund 2128 to Fund 1010 in Community Housing Services	Program Analyst II.AP293	0.34	67,018	0.34	69,661
HSD	Proposed	FD_2244	Transfer position funding from Fund 2270 to Fund 2244 in Community Housing Services	Program Analyst II.AP293	0.50	100,736	0.50	104,197
HSD	Proposed	FD_2244	Increase O&M to Balance against Projected Revenues			264,831		
HSD	Proposed	FD_2244	One-time use of Homelessness Carryforward - Personnel					(353,899)
HSD	Proposed	FD_2244	Transfer O&M from Fund 2270 to Fund 2244			86,223		86,223
HSD	Proposed	FD_2270	Transfer position funding from Fund 2270 to Fund 2244 in Community Housing Services	Program Analyst II.AP293	(0.50)	(100,736)	(0.50)	(104,197)
HSD	Proposed	FD_2270	Transfer O&M from Fund 2270 to Fund 2244			(86,223)		(86,223)
HSD	Adopted	FD_1010	Unfreeze Senior Services Supervisor in Aging & Adult Services	Senior Services Supervisor.SC220	1.00	110,567	1.00	229,865
HSD	Adopted	FD_1010	Allocate \$184,426 in Grants for Aging & Adult Services			(165,318)		(78,949)
HSD	Adopted	FD_1010	Transfer Partial Lake Merrit Lodge Homelessness Services Cost to Fund 2244			(759,884)		-
HSD	Adopted	FD_1010	Grant to Eden I&R (Aging & Adult Services)			90,318		93,958
HSD	Adopted	FD_1010	Grant to Rebuild Together (Aging & Adult Services)			75,000		75,000
HSD	Adopted	FD_1030	SABA Grocers			500,000		500,000
HSD	Adopted	FD_1030	Allocate \$2M of Sugar-Sweetened Beverage Tax (SSBT) Funds			(2,000,000)		(2,000,000)
HSD	Adopted	FD_1030	Allocate \$1.5M of Sugar-Sweetened Beverage Tax (SSBT)					
HSD	Adopted	FD_1030	Funds via Advisory Commission			1,500,000		1,500,000
HSD	Adopted	FD_2220	SOS Meals on Wheels			300,000		300,000
HSD	Adopted	FD_2244	Use of Fund Balance		-	759,884		-
HSD	Adopted	FD_2244	Transfer Partial Lake Merrit Lodge Homelessness Services Cost to Fund 2244			759,884		
ITD	Proposed	FD_1010	Add O&M for Cyber Security			3,233,256		3,831,790
ITD	Proposed	FD_1010	Freeze vacant position in Infrastructure & Operations	Help Desk Specialist.AP265	(1.00)	(137,564)	(1.00)	(142,995)
ITD	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2415 in Enterprise Systems	Spatial Data Analyst III.AP327	(1.50)	(411,586)	(1.50)	(427,838)
ITD	Proposed	FD_1010	Transfer position funding from Fund 2411 to Fund 1010 in Infrastructure & Operations	Information Systems Manager I.SC169	0.71	216,830	0.71	225,388
ITD	Proposed	FD_2159	Org change: EWD Accela share move to ITD			23,714		25,255
ITD	Proposed	FD_2411	Transfer position funding from Fund 2411 to Fund 1010 in Infrastructure & Operations	Information Systems Manager I.SC169	(0.71)	(244,666)	(0.71)	(254,321)
ITD	Proposed	FD_2415	Org change: PBD Accela share move to ITD			213,423		227,295
ITD	Proposed	FD_2415	Org change: OFD Accela share move to ITD			94,855		101,020
ITD	Proposed	FD_2415	Org change: DOT Accela share move to ITD			71,141		75,765
ITD	Proposed	FD_2415	Org change: OPW Accela share move to ITD			71,141		75,765
ITD	Proposed	FD_2415	Org change: Accela positions moved from PBD	Business Analyst II.AP117	3.00	679,767	3.00	706,605
ITD	Proposed	FD_2415	Delete position in Office of the Chief Information Officer	Project Manager.EM216	1.00	334,774	1.00	347,990
ITD	Proposed	FD_2415	Org change: O&M for Accela related contracts move to ITD			100,000		100,000
ITD	Proposed	FD_2415	Add O&M for positions to ITD			120,000		120,000
ITD	Proposed	FD_2415	Transfer position funding from Fund 1010 to Fund 2415 in Enterprise Systems	Spatial Data Analyst III.AP327	1.50	438,189	1.50	455,486
ITD	Proposed	FD_4200	Add position in Office of the Chief Information Officer	Management Assistant.UM2	1.00	242,638	1.00	252,216
ITD	Proposed	FD_4200	Delete position in Office of the Chief Information Officer	Account Clerk II.AF020	(1.00)	(129,875)	(1.00)	(135,002)
ITD	Proposed	FD_4200	Reduce O&M to offset to cover Management Assistant position			(179,045)		(190,458)
ITD	Proposed	FD_4210	Reduce O&M to balance Fund			(7,664)		(8,401)
ITD	Proposed	FD_4300	Reduce O&M to balance Fund			(22,596)		(23,844)
ITD	Proposed	FD_4600	Add O&M for Cyber Security			1,766,744		1,168,210
ITD	Adopted	FD_1010	Reduce ITD Cyber Security Funding					(440,000)
Non-Dept	Proposed	FD_1010	Add funds for Ballot Measure Development in FY23-24			300,000		-
Non-Dept	Proposed	FD_1010	Remove Long-Term Obligation Allocation			(3,761,250)		(3,660,000)
Non-Dept	Proposed	FD_1010	Suspend VSSF Contribution FY23-25			(3,761,250)		(3,660,000)

Dept	Budget Phase	Fund	Short Description	Job Title and Class	FY 2023-24 FTE Change	FY 2023-24 Change	FY 2024-25 FTE Change	FY 2024-25 Change
Non-Dept	Proposed	FD_1010	FY 2022-23 Yr. End GPF Est. Available Fund Balance			27,337,426		34,583,574
Non-Dept	Proposed	FD_1010	Add Funding for Citywide Community Grants			750,000		750,000
Non-Dept	Proposed	FD_1010	Add TPT Conversion Funding in FY 2024-25					1,600,000
			Add Lake Merritt Parking Management Funds (25% - Vending Program and discounted transportation to and from the Lake for Oakland Residents, 30% - Expand Park Stewards Program, 25% - Park Maintenance, 20% - Traffic Safety Improvements)			1,000,000		1,000,000
Non-Dept	Proposed	FD_1020	Suspend VSSF Contribution FY23-25			(3,761,250)		(3,660,000)
Non-Dept	Proposed	FD_1020	Use of Vital Services Stabilization Fund (1020) Fund Balance			10,270,000		
			Increase Revenue Estimate based on Latest CPI/Per Capita Income Data			1,724,051		2,442,132
Non-Dept	Proposed	FD_2243	Increase Revenue Estimate based on Latest CPI/Per Capita Income Data			849,468		1,382,859
			Increase Revenue Estimate based on Latest CPI/Per Capita Income Data			1,700,505		2,769,332
Non-Dept	Proposed	FD_2250	Increase Revenue Estimate based on Latest CPI/Per Capita Income Data			66,744		84,657
			Increase Revenue Estimate based on Latest CPI/Per Capita Income Data			611,456		791,122
Non-Dept	Proposed	FD_2252	Appropriate Measure Y (Oakland Zoo) Expenditures			13,985,468		13,985,468
Non-Dept	Proposed	FD_2253	Appropriate City/County Administrative Fee - Measure Y (Oakland Zoo)			241,865		241,865
Non-Dept	Proposed	FD_2261	Appropriate Admin/County Fee - Measure AA Oversight			47,246		47,246
Non-Dept	Proposed	FD_2261	Increase O&M - Measure AA Oversight			150,037		306,582
Non-Dept	Proposed	FD_2261	Use of Fund 2261 O&M to cover Position Add/delete			(19,003)		(19,752)
			Increase Revenue Estimate based on Latest CPI/Per Capita Income Data			197,603		353,828
Non-Dept	Proposed	FD_2262	Appropriate Admin/County Fee - Measure AA Early Ed			418,458		418,458
Non-Dept	Proposed	FD_2262	Increase O&M - Measure AA - Early Education			1,331,740		2,715,445
			Increase Revenue Estimate based on Latest CPI/Per Capita Income Data			1,750,198		3,133,903
			Appropriate Admin/County Fee - Measure AA Oakland Promise			209,229		209,229
Non-Dept	Proposed	FD_2263	Increase O&M- Measure AA - Oakland Promise			665,872		1,357,724
			Increase Revenue Estimate based on Latest CPI/Per Capita Income Data			875,099		1,566,951
Non-Dept	Proposed	FD_2270	Use of available Fund Balance in Fund 2270			186,904		339,173
			Increase Revenue Estimate based on Latest CPI/Per Capita Income Data			83,816		106,303
Non-Dept	Proposed	FD_4600	Appropriate fund balance			(583,133)		
			Transfer Vehicle Acquisition funds citywide from various Departments to a common Non-Departmental Org			-		-
Non-Dept	Adopted	FD_1010	Move Use of Fund Balance between Fiscal Years to Balance			747,202		(747,152)
			Move Fund 1020 Vital Services Stabilization Fund (VSSF) Fund Balance to Fund 1010 (GPF)			215,706		-
Non-Dept	Adopted	FD_1010	Allocate \$750,000 in Community Grants			(750,000)		(750,000)
Non-Dept	Adopted	FD_1010	Allocate Lake Merritt Parking Revenue			(1,000,000)		(1,000,000)
Non-Dept	Adopted	FD_1010	Decrease Debt Payment - Coliseum JPA			(1,000,000)		(1,000,000)
			Use TPT Conversion Carryforward to effectuate TPT conversions agreed to by the City-SEIU joint committee			(714,754)		(775,253)
Non-Dept	Adopted	FD_1010	Allocate Funds for Direct Community Grants			750,000		750,000
			Lake Merritt Parking Revenue: OPD/DOT for Traffic and Safety Management			183,375		183,375
Non-Dept	Adopted	FD_2220	Allocate \$300,000 in Community Grants to SOS Meals on Wheels			(300,000)		(300,000)
OAS	Proposed	FD_1010	Decrease budget for Other Overtime			(10,131)		(10,131)
OAS	Proposed	FD_1010	Decrease budget for Overtime			(63,667)		(63,667)
OAS	Proposed	FD_1010	Decrease budget for Comp time			(2,323)		(2,323)
OAS	Proposed	FD_1010	Decrease budget for registration and tuition			(12,500)		(12,500)
OAS	Proposed	FD_1010	Decrease budget for food for shelter animals			(75,379)		(75,379)
			Decrease budget for external veterinary contracts for spay/neuter			(140,377)		(70,648)
OAS	Proposed	FD_1010	Continue to Freeze Position in Oakland Animal Services	Animal Control Officer.PS100	(1.00)	(148,385)	(1.00)	(154,185)
OAS	Proposed	FD_1010	Freeze 1.0 FTE Animal Control Supervisor	Animal Control Supervisor.SC103	(1.00)	(178,046)	(1.00)	(185,075)
OAS	Proposed	FD_2999	Continue to Freeze Position in Oakland Animal Services	Volunteer Program Specialist.AP351	(1.00)	(160,665)	(1.00)	(167,006)
OCA	Proposed	FD_1010	Freeze vacant position in City Attorney Administration	Legal Administrative Assistant.SS133	(0.94)	(166,126)	(0.94)	(172,686)
OCA	Proposed	FD_1010	Freeze vacant position in City Attorney Administration	Public Service Representative.SS169	(1.00)	(130,577)	(1.00)	(135,733)
OCA	Proposed	FD_1010	Continue to Freeze Position in City Attorney Administration	Legal Administrative Assistant.SS133	(0.65)	(114,876)	(0.65)	(119,410)
OCA	Proposed	FD_1010	Continue to Freeze Position in City Attorney Administration	Manager, Agency Administrative.EM171	(1.00)	(372,454)	(1.00)	(386,989)
			Transfer position funding from Fund 1010 to Fund 2415 in City Attorney Administration	Deputy City Attorney III.AL030	(0.50)	(194,158)	(0.50)	(201,790)
OCA	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 7760 in City Attorney Administration	Deputy City Attorney V.EM136	(0.50)	(213,140)	(0.50)	(221,557)
			Transfer position funding from Fund 1010 to Fund 7100 in City Attorney Administration	Deputy City Attorney IV, Senior.MA117	(0.50)	(194,158)	(0.50)	(201,790)
OCA	Proposed	FD_1010	Reduce Position Funding in Litigation			(194,000)		(194,000)
OCA	Proposed	FD_1010	Increase Position Funding in Advisory			17,942		18,908
			Transfer position funding from Fund 1010 to Fund 2415 in City Attorney Administration	Deputy City Attorney III.AL030	0.50	194,158	0.50	201,790
OCA	Proposed	FD_3100	Continue to Freeze Position in City Attorney Administration	Legal Administrative Assistant.SS133	(0.35)	(61,856)	(0.35)	(64,295)
OCA	Proposed	FD_5610	Freeze vacant position in City Attorney Administration	Legal Administrative Assistant.SS133	(0.06)	(10,605)	(0.06)	(11,023)
			Transfer position funding from Fund 1010 to Fund 7100 in City Attorney Administration	Deputy City Attorney IV, Senior.MA117	0.50	194,158	0.50	201,792

Adopted Biennial Significant Changes

Dept	Budget Phase	Fund	Short Description	Job Title and Class	FY 2023-24 FTE Change	FY 2023-24 Change	FY 2024-25 FTE Change	FY 2024-25 Change
OCA	Proposed	FD_7760	Transfer position funding from Fund 1010 to Fund 7760 in City Attorney Administration	Deputy City Attorney V.EM136	0.50	213,141	0.50	221,556
OCA	Adopted	FD_1010	Add three Deputy City Attorney IIIs to the Affirmative Litigation Unit in City Attorney Administration	Deputy City Attorney III.AL030	3.00	1,057,122	3.00	1,098,660
OCA	Adopted	FD_1010	Delete one Deputy City Attorney II in City Attorney Administration	Deputy City Attorney II.AL021	(1.00)	(319,771)	(1.00)	(332,329)
OCA	Adopted	FD_1010	Freeze one Executive Assistant to the Assistant City Attorney in City Attorney Administration	Executive Asst to the Asst City Attorney.SS120	(1.00)	(196,986)	(1.00)	(204,695)
OCA	Adopted	FD_1010	Utilize Restricted Affirmative Litigation Carryforward Funds			(540,365)		(561,636)
OPD	Proposed	FD_1010	Reduces Two Police Academies in FY 2024 and One Police Academy FY 2025			(3,727,696)		(1,863,848)
OPD	Proposed	FD_1010	Reduces Two Police Academies in FY 2024 and One Police Academy FY 2025	Police Officer Trainee.PS169	(66.00)	(3,353,866)	(33.00)	(1,800,802)
OPD	Proposed	FD_1010	Reduce Vehicle Replacement Amount for FY23-25			(6,000,000)		(6,000,000)
OPD	Proposed	FD_1010	Transfer O&M from Alameda County: Vehicle Abatement Authority (2172) to GPF (1010)			64,242		64,559
OPD	Proposed	FD_1010	Transfer O&M from False Alarm Reduction Program (2411) to GPF (1010)			55,195		56,610
OPD	Proposed	FD_1010	Job Classification Change: Lieutenant of Police from 84 Hr to 80 Hr	Lieutenant of Police (PERS) (80 Hr).PS152	-	(117,390)	-	(120,906)
OPD	Proposed	FD_1010	Transfer 1.0 FTE Administrative Analyst II from Training Unit to Police Personnel	Administrative Analyst II.AP106	-	(8,129)	-	-
OPD	Proposed	FD_1010	Transfer 1.0 FTE Administrative Assistant II from Special Operations to Misdemeanor Crimes and Task Forces	Administrative Assistant II.SS104	-	(6,004)	-	-
OPD	Proposed	FD_1010	Transfer 1.0 FTE Deputy Chief of Police from Bureau of Services: Administration to the Office of the Inspector General	Deputy Chief of Police (PERS).EM135	-	-	-	-
OPD	Proposed	FD_1010	Transfer 1.0 FTE from District Area 1 to Office of Chief: Administration	Police Officer (PERS) (80 Hr).PS168	-	-	-	-
OPD	Proposed	FD_1010	Transfer 1.0 FTE from District Area 1 to Public Information	Police Officer (PERS) (80 Hr).PS168	-	-	-	-
OPD	Proposed	FD_1010	Transfer 1.0 FTE from District Area 1 to the Office of the Inspector General	Police Officer (PERS) (80 Hr).PS168	-	-	-	-
OPD	Proposed	FD_1010	Transfer 1.0 FTE from District Area 3 to Criminal Investigation	Police Officer (PERS) (84 Hr).PS190	-	-	-	-
OPD	Proposed	FD_1010	Transfer 1.0 FTE from District Area 4 to District Area 2	Police Officer (PERS) (80 Hr).PS168	-	-	-	-
OPD	Proposed	FD_1010	Transfer 1.0 FTE from District Area 4 to District Area 3	Police Officer (PERS) (80 Hr).PS168	-	-	-	-
OPD	Proposed	FD_1010	Transfer 1.0 FTE from District Area 4 to Homicide	Police Officer (PERS) (80 Hr).PS168	-	-	-	-
OPD	Proposed	FD_1010	Transfer 1.0 FTE from District Area 5 to Homicide	Police Officer (PERS) (80 Hr).PS168	-	-	-	-
OPD	Proposed	FD_1010	Transfer 1.0 FTE from District Area 5 to Research, Planning and Crime Analysis	Police Officer (PERS) (80 Hr).PS168	-	-	-	-
OPD	Proposed	FD_1010	Transfer 1.0 FTE from District Command Administration to District Area 1	Police Officer (PERS) (80 Hr).PS168	-	-	-	-
OPD	Proposed	FD_1010	Transfer 1.0 FTE from Special Operations to District Area 2	Police Officer (PERS) (84 Hr).PS190	-	-	-	-
OPD	Proposed	FD_1010	Transfer 1.0 FTE from Special Operations to Violent Crime Operations Center	Police Officer (PERS) (80 Hr).PS168	-	-	-	-
OPD	Proposed	FD_1010	Transfer 1.0 FTE Police Officer from District Area 1 to Violent Crime Operations Center	Police Officer (PERS) (80 Hr).PS168	-	-	-	-
OPD	Proposed	FD_1010	Transfer 1.0 FTE Police Services Technician II from District Area 2 to Property and Evidence	Police Services Technician II.PS173	-	-	-	-
OPD	Proposed	FD_1010	Transfer 1.0 FTE Program Analyst III from Bureau of Services: Administration to Training Unit	Program Analyst III.SC204	-	-	-	-
OPD	Proposed	FD_1010	Transfer 1.0 FTE Sergeant of Police from District Area 2 to Internal Affairs	Sergeant of Police (PERS) (80 Hr).PS179	-	-	-	-
OPD	Proposed	FD_1010	Transfer 1.0 FTE Sergeant of Police from District Area 3 to Homicide	Sergeant of Police (PERS) (80 Hr).PS179	-	-	-	-
OPD	Proposed	FD_1010	Transfer 1.0 FTE Sergeant of Police from District Area 4 to the Office of the Inspector General	Sergeant of Police (PERS) (80 Hr).PS179	-	-	-	-
OPD	Proposed	FD_1010	Transfer 1.0 FTE Sergeant of Police from District Area 5 to Violent Crime Operations Center	Sergeant of Police (PERS) (80 Hr).PS179	-	-	-	-
OPD	Proposed	FD_1010	Transfer 1.0 FTE Sergeant of Police from District Command Administration to Internal Affairs	Sergeant of Police (PERS) (80 Hr).PS179	-	-	-	-
OPD	Proposed	FD_1010	Transfer 1.0 FTE Sergeant of Police from District Command Administration to the Office of the Inspector General	Sergeant of Police (PERS) (80 Hr).PS179	-	-	-	-
OPD	Proposed	FD_1010	Transfer 1.0 FTE Sergeant of Police from Property and Evidence to Homicide	Sergeant of Police (PERS) (80 Hr).PS179	-	-	-	-
OPD	Proposed	FD_1010	Transfer 1.0 FTE Sergeant of Police from Traffic Operations to Special Operations	Sergeant of Police (PERS) (80 Hr).PS179	-	-	-	-
OPD	Proposed	FD_1010	Transfer 2.0 FTE from District Area 1 to Internal Affairs	Police Officer (PERS) (80 Hr).PS168	-	-	-	-
OPD	Proposed	FD_1010	Transfer 2.0 FTE Police Officers from Youth and School Services Section to Violent Crime Operations Center	Police Officer (PERS) (80 Hr).PS168	-	-	-	-
OPD	Proposed	FD_1010	Transfer 4.0 FTE from District Area 1 to Homicide	Police Officer (PERS) (80 Hr).PS168	-	-	-	-
OPD	Proposed	FD_1010	Transfer 5.0 FTE Police Officers from District Area 5 to Violent Crime Operations Center	Police Officer (PERS) (80 Hr).PS168	-	-	-	-
OPD	Proposed	FD_1010	Civilianizes 16.0 FTEs in Internal Affairs in FY25 and moved to Police Commission in CPRA.	Lieutenant of Police (PERS) (80 Hr).PS152			(2.00)	(806,096)
OPD	Proposed	FD_1010	Civilianizes 16.0 FTEs in Internal Affairs in FY25 and moved to Police Commission in CPRA.	Police Officer (PERS) (80 Hr).PS168		-	(2.00)	(609,367)
OPD	Proposed	FD_1010	Civilianizes 16.0 FTEs in Internal Affairs in FY25 and moved to Police Commission in CPRA.	Sergeant of Police (PERS) (80 Hr).PS179		-	(12.00)	(4,138,306)
OPD	Proposed	FD_1010	Continue to freeze 1.0 FTE Criminalist II in Criminalistics	Criminalist II.PS112	(1.00)	(224,376)	(1.00)	(243,328)
OPD	Proposed	FD_1010	Continue to freeze 1.0 FTE Latent Print Examiner II in Criminalistics	Latent Print Examiner II.PS187	(1.00)	(208,337)	(1.00)	(225,945)
OPD	Proposed	FD_1010	Continue to freeze 1.0 FTE Police Officer in Public Information	Police Officer (PERS) (80 Hr).PS168	(1.00)	(289,927)	(1.00)	(298,281)

Adopted Biennial Significant Changes

Dept	Budget Phase	Fund	Short Description	Job Title and Class	FY 2023-24 FTE Change	FY 2023-24 Change	FY 2024-25 FTE Change	FY 2024-25 Change
OPD	Proposed	FD_1010	Continue to freeze 1.0 FTE Sergeant in the Special Victims Section	Sergeant of Police (PERS) (80 Hr).PS179	(1.00)	(349,792)	(1.00)	(359,940)
OPD	Proposed	FD_1010	Continue to freeze 1.0 FTE Sergeant in the Violent Crime Operations Center	Sergeant of Police (PERS) (80 Hr).PS179	(1.00)	(341,882)	(1.00)	(351,811)
OPD	Proposed	FD_1010	Continue to freeze 3.0 FTE Police Officers in Homicide	Police Officer (PERS) (80 Hr).PS168	(3.00)	(831,399)	(3.00)	(855,606)
OPD	Proposed	FD_1010	Continue to freeze 4.0 FTE Police Officers in Special Operations	Police Officer (PERS) (80 Hr).PS168	(4.00)	(1,177,038)	(4.00)	(1,211,279)
OPD	Proposed	FD_1010	Continue to freeze 7.0 FTE Police Officers in Misdemeanor Crimes and Task Forces	Police Officer (PERS) (80 Hr).PS168	(7.00)	(1,990,700)	(7.00)	(2,049,339)
OPD	Proposed	FD_1010	Freeze 1.0 FTE Administrative Assistant in Misdemeanor Crimes and Task Forces	Administrative Assistant I.SS102	(1.00)	(120,512)	(1.00)	(130,715)
OPD	Proposed	FD_1010	Freeze 1.0 FTE Crime Analyst in the Crime Analysis Section	Crime Analyst.AP446	(1.00)	(179,675)	(1.00)	(194,887)
OPD	Proposed	FD_1010	Freeze 1.0 FTE Police Communications Dispatcher, Senior in Communications	Police Communications Dispatcher, Senior.PS203	(1.00)	(219,267)	(1.00)	(227,925)
OPD	Proposed	FD_1010	Freeze 1.0 FTE Police Officer in the Intelligence Unit	Police Officer (PERS) (84 Hr).PS190	(1.00)	(309,391)	(1.00)	(318,328)
OPD	Proposed	FD_1010	Freeze 1.0 FTE Police Officers in Special Operations	Police Officer (PERS) (80 Hr).PS168	(1.00)	(291,430)	(1.00)	(299,974)
OPD	Proposed	FD_1010	Freeze 1.0 FTE Police Officers in the Violent Crime Operations Center	Police Officer (PERS) (80 Hr).PS168	(1.00)	(313,371)	(1.00)	(322,454)
OPD	Proposed	FD_1010	Freeze 1.0 FTE Sergeant in District Area 1	Sergeant of Police (PERS) (80 Hr).PS179	(1.00)	(329,175)	(1.00)	(338,994)
OPD	Proposed	FD_1010	Freeze 1.0 FTE Sergeant in District Area 5	Sergeant of Police (PERS) (80 Hr).PS179	(1.00)	(329,175)	(1.00)	(338,994)
OPD	Proposed	FD_1010	Freeze 2.0 FTE Police Officers in the Robbery and Burglary Section	Police Officer (PERS) (80 Hr).PS168	(2.00)	(550,971)	(2.00)	(567,110)
OPD	Proposed	FD_1010	Freeze 3.0 FTE Police Officers in District Area 2	Police Officer (PERS) (80 Hr).PS168	(3.00)	(822,449)	(3.00)	(846,707)
OPD	Proposed	FD_1010	Freeze 5.0 FTE Police Officers in District Area 1	Police Officer (PERS) (80 Hr).PS168	(4.00)	(1,132,684)	(4.00)	(1,166,450)
OPD	Proposed	FD_1010	Freeze 5.0 FTE Police Officers in District Area 3	Police Officer (PERS) (80 Hr).PS168	(2.00)	(587,978)	(2.00)	(605,511)
OPD	Proposed	FD_1010	Freeze 5.0 FTE Police Officers in District Area 3	Police Officer (PERS) (84 Hr).PS190	(1.00)	(314,013)	(1.00)	(323,348)
OPD	Proposed	FD_1010	Freeze 6.0 FTE Police Officers in District Area 4	Police Officer (PERS) (80 Hr).PS168	(5.00)	(1,393,993)	(5.00)	(1,435,308)
OPD	Proposed	FD_1010	Freeze 7.0 FTE Police Officers in Traffic Operations	Police Officer (PERS) (80 Hr).PS168	(7.00)	(2,006,498)	(7.00)	(2,065,751)
OPD	Proposed	FD_1010	Fund Change: Change funding from 1010 to 2252	Captain of Police (PERS).PS107	(0.65)	(308,893)	(0.94)	(459,749)
OPD	Proposed	FD_1010	Fund Change: Change funding from 2252 to 1010	Police Officer (PERS) (80 Hr).PS168	0.20	54,155	0.72	200,764
OPD	Proposed	FD_1010	Fund Change: Change funding in FY25 from 2252 to 1010	Police Officer (PERS) (80 Hr).PS168			1.00	313,984
OPD	Proposed	FD_1010	Reduction of Overtime in GPF (1010)			(928,176)		(1,059,362)
OPD	Proposed	FD_1010	Transfer 1.0 FTE from False Alarm Reduction Program (2411) to GPF (1010)	Police Communications Dispatcher.PS162	1.00	218,903	1.00	227,531
OPD	Proposed	FD_1010	Transfer 1.0 FTE from False Alarm Reduction Program (2411) to GPF (1010)	Police Communications Supervisor.PS164	1.00	254,262	1.00	264,285
OPD	Proposed	FD_1010	Transfer 1.0 FTE from GPF (1010) to False Alarm Reduction Program (2411)	Police Communications Dispatcher.PS162	(0.77)	(169,940)	(0.59)	(135,306)
OPD	Proposed	FD_1010	Transfer 1.59 FTE from Alameda County: Vehicle Abatement Authority (2172) to GPF (1010)	Police Services Technician II.PS173	1.59	220,598	1.59	241,774
OPD	Proposed	FD_1010	Transfer 5.0 FTE in FY25 from Measure Z - Violence Prevention and Public Safety Act of 2014 (2252) to GPF (1010)	Police Officer (PERS) (80 Hr).PS168			4.00	1,149,531
OPD	Proposed	FD_1010	Transfer 5.0 FTE in FY25 from Measure Z - Violence Prevention and Public Safety Act of 2014 (2252) to GPF (1010)	Volunteer Program Specialist II.AP353			1.00	194,887
OPD	Proposed	FD_1010	Continue to freeze 1.0 FTE Police Evidence Technician in Criminal Investigation	Police Evidence Technician.PS165	(1.00)	(167,285)	(1.00)	(181,079)
OPD	Proposed	FD_1010	Continue to freeze 1.0 FTE Sergeant in Homicide	Sergeant of Police (PERS) (80 Hr).PS179	(1.00)	(338,606)	(1.00)	(348,425)
OPD	Proposed	FD_1010	Continue to freeze 1.0 FTE Sergeant in the Robbery and Burglary Section	Sergeant of Police (PERS) (80 Hr).PS179	(1.00)	(303,115)	(1.00)	(312,154)
OPD	Proposed	FD_1010	Continue to freeze 11.0 FTE Police Officers in the Violent Crime Operations Center	Police Officer (PERS) (80 Hr).PS168	(11.00)	(3,171,510)	(11.00)	(3,264,325)
OPD	Proposed	FD_1010	Continue to freeze 2.0 FTE Payroll Personnel Clerk IIIs in Police Personnel	Payroll Personnel Clerk III.SS163	(2.00)	(277,266)	(2.00)	(300,464)
OPD	Proposed	FD_1010	Continue to freeze 2.0 FTE Police Officers in Criminal Investigations	Police Officer (PERS) (80 Hr).PS168	(2.00)	(600,006)	(2.00)	(617,495)
OPD	Proposed	FD_1010	Continue to freeze 2.0 FTE Sergeant in Special Operations	Sergeant of Police (PERS) (80 Hr).PS179	(2.00)	(640,902)	(2.00)	(659,383)
OPD	Proposed	FD_1010	Continue to freeze 5.0 FTE Account Clerks in Budget Accounting (Fiscal)	Account Clerk I.AF001	(1.00)	(95,099)	(1.00)	(103,151)
OPD	Proposed	FD_1010	Continue to freeze 5.0 FTE Account Clerks in Budget Accounting (Fiscal)	Account Clerk II.AF020	(2.50)	(278,937)	(2.50)	(302,553)
OPD	Proposed	FD_1010	Continue to freeze 5.0 FTE Police Officers in the Special Victims Section	Police Officer (PERS) (80 Hr).PS168	(2.00)	(608,584)	(2.00)	(626,381)
OPD	Proposed	FD_1010	Continue to freeze 5.0 FTE Police Officers in the Special Victims Section	Police Officer (PERS) (84 Hr).PS190	(1.00)	(318,663)	(1.00)	(327,931)
OPD	Proposed	FD_1010	Continue to freeze 6.0 FTE Police Officers in the Robbery and Burglary Section	Police Officer (PERS) (80 Hr).PS168	(6.00)	(1,770,608)	(6.00)	(1,822,095)
OPD	Proposed	FD_1010	Continue to freeze 7.0 FTE Police Officers in Traffic Operations	Police Officer (PERS) (80 Hr).PS168	(6.00)	(1,713,276)	(6.00)	(1,764,354)
OPD	Proposed	FD_1010	Continue to temporarily freeze 5.0 FTE Complaint Investigators pending the civilization of the Internal Affairs Division.	Complaint Investigator II.AP146	(4.00)	(831,848)	(4.00)	(902,280)
OPD	Proposed	FD_1010	Continue to temporarily freeze 5.0 FTE Complaint Investigators pending the civilization of the Internal Affairs Division.	Complaint Investigator III.AP144	(1.00)	(240,758)	(1.00)	(261,140)
OPD	Proposed	FD_1010	Freeze 1 FTE Police Services Technician II.PS173 in District Area 2	Police Services Technician II.PS173	(1.00)	(148,394)	(1.00)	(154,115)
OPD	Proposed	FD_1010	Freeze 8.0 FTE Police Officers in District Area 5	Police Officer (PERS) (80 Hr).PS168	(7.00)	(1,969,951)	(7.00)	(2,028,557)
OPD	Proposed	FD_2172	Transfer O&M from Alameda County: Vehicle Abatement Authority (2172) to GPF (1010)			(64,242)		(64,559)
OPD	Proposed	FD_2172	Transfer 1.59 FTE from Alameda County: Vehicle Abatement Authority (2172) to GPF (1010)	Police Services Technician II.PS173	(1.59)	(246,434)	(1.59)	(262,902)

Adopted Biennial Significant Changes

Dept	Budget Phase	Fund	Short Description	Job Title and Class	FY 2023-24 FTE Change	FY 2023-24 Change	FY 2024-25 FTE Change	FY 2024-25 Change
OPD	Proposed	FD_2172	Continue to freeze 7.0 FTE Police Officers in Traffic Operations	Police Officer (PERS) (80 Hr).PS168	(1.00)	(303,467)	(1.00)	(312,227)
OPD	Proposed	FD_2252	Reduced Account 52919 - Supplies: Miscellaneous and Commodities		-	-	-	-
OPD	Proposed	FD_2252	Freeze 5.0 FTE Police Officers in District Area 1	Police Officer (PERS) (80 Hr).PS168	(1.00)	(270,770)	(1.00)	(278,839)
OPD	Proposed	FD_2252	Freeze 5.0 FTE Police Officers in District Area 3	Police Officer (PERS) (80 Hr).PS168	(2.00)	(541,540)	(2.00)	(557,678)
OPD	Proposed	FD_2252	Freeze 6.0 FTE Police Officers in District Area 4	Police Officer (PERS) (84 Hr).PS190	(1.00)	(300,842)	(1.00)	(309,811)
OPD	Proposed	FD_2252	Fund Change: Change funding from 1010 to 2252	Captain of Police (PERS).PS107	0.65	308,896	0.94	459,749
OPD	Proposed	FD_2252	Fund Change: Change funding from 2252 to 1010	Police Officer (PERS) (80 Hr).PS168	(0.20)	(54,155)	(0.72)	(200,763)
OPD	Proposed	FD_2252	Fund Change: Change funding in FY25 from 2252 to 1010	Police Officer (PERS) (80 Hr).PS168			(1.00)	(313,984)
OPD	Proposed	FD_2252	Transfer 5.0 FTE in FY25 from Measure Z - Violence Prevention and Public Safety Act of 2014 (2252) to GPF (1010)	Police Officer (PERS) (80 Hr).PS168			(4.00)	(1,149,531)
OPD	Proposed	FD_2252	Transfer 5.0 FTE in FY25 from Measure Z - Violence Prevention and Public Safety Act of 2014 (2252) to GPF (1010)	Volunteer Program Specialist II.AP353			(1.00)	(194,887)
OPD	Proposed	FD_2252	Continue to freeze 5.0 FTE Police Officers in the Special Victims Section	Police Officer (PERS) (80 Hr).PS168	(2.00)	(615,511)	(2.00)	(633,297)
OPD	Proposed	FD_2252	Freeze 8.0 FTE Police Officers in District Area 5	Police Officer (PERS) (80 Hr).PS168	(1.00)	(285,546)	(1.00)	(294,059)
OPD	Proposed	FD_2411	Transfer O&M from False Alarm Reduction Program (2411) to GPF (1010)			(27,942)		(29,044)
OPD	Proposed	FD_2411	Transfer O&M from Administrative Project (1000008) to False Alarm Reduction Project (1000783)			-		
OPD	Proposed	FD_2411	Transfer 1.0 FTE from Agency Wide Administration Program (PS01) to Communication Program (PS08)	Police Communications Supervisor.PS164	-	-	-	-
OPD	Proposed	FD_2411	Transfer 1.0 FTE from False Alarm Reduction Program (2411) to GPF (1010)	Police Communications Dispatcher.PS162	(1.00)	(237,465)	(1.00)	(246,826)
OPD	Proposed	FD_2411	Transfer 1.0 FTE from False Alarm Reduction Program (2411) to GPF (1010)	Police Communications Supervisor.PS164	(1.00)	(276,661)	(1.00)	(287,569)
OPD	Proposed	FD_2411	Transfer 1.0 FTE from GPF (1010) to False Alarm Reduction Program (2411)	Police Communications Dispatcher.PS162	0.77	184,233	0.59	146,686
OPD	Proposed	FD_2411	Continue to freeze 5.0 FTE Account Clerks in Budget Accounting (Fiscal)	Account Clerk II.AF020	(1.50)	(182,407)	(1.50)	(197,852)
OPD	Proposed	FD_2411	Transfer 1.0 FTE from Administrative Project (1000008) to False Alarm Reduction Project (1000783)	Accountant II.AF021	-	-	-	-
OPD	Proposed	FD_2416	Transfer O&M from False Alarm Reduction Program (2411) to GPF (1010)			(27,253)		(27,566)
OPD	Proposed	FD_4100	Add O&M for upfitting OPD Vehicles already purchased			2,500,000		-
OPD	Adopted	FD_1010	Transfer Eligible OPD Positions to Measure Z in Bureau of Field Operations 2	Captain of Police (PERS).PS107	(0.07)	(33,264)		
OPD	Adopted	FD_1010	Transfer Eligible OPD Positions to Measure Z in Bureau of Field Operations 1	Police Officer (PERS) (80 Hr).PS168	(0.48)	(129,970)		-
OPD	Adopted	FD_1010	Unfreeze 2.0 FTE Civilian Police Services Technician II and Reclassify to Civilian Police Investigators in Bureau of Investigation			(577)		(5,983)
OPD	Adopted	FD_1010	Restore 2.0 FTE Sworn Homelessness Unit per SEIU MOU in Bureau of Field Operations 2	Police Officer (PERS) (80 Hr).PS168	1.00	285,546	1.00	294,059
OPD	Adopted	FD_1010	Restore 2.0 FTE Sworn Homelessness Unit per SEIU MOU in Bureau of Field Operations 2	Police Officer (PERS) (80 Hr).PS168	1.00	304,703	1.00	313,501
OPD	Adopted	FD_1010	Unfreeze 2.0 FTE Civilian Police Services Technician II and Reclassify to Civilian Police Investigators in Bureau of Investigation	Police Seives Technician II.PS173		-	1.00	154,115
OPD	Adopted	FD_1010	Unfreeze 2.0 FTE Civilian Police Services Technician II and Reclassify to Civilian Police Investigators in Bureau of Investigation	Police Seives Technician II.PS173			1.00	148,132
OPL	Proposed	FD_1010	Add lease assessment for Asian Branch			70,000		70,000
OPL	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2241 in Library Systemwide Support	Account Clerk III.AF030	(1.00)	(139,812)	(1.00)	(145,332)
OPL	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2241 in Library Systemwide Support	Librarian I.AP214	(1.00)	(171,197)	(1.00)	(177,953)
OPL	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2241 in Library Systemwide Support	Office Manager.SS156	(1.00)	(171,700)	(1.00)	(178,414)
OPL	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2241 in Branch Library Services	Librarian I.AP214	(3.00)	(520,417)	(3.00)	(540,685)
OPL	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2241 in Branch Library Services	Librarian II.AP217	(3.50)	(679,257)	(3.50)	(705,530)
OPL	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2241 in Branch Library Services	Library Aide.AP221	(1.00)	(89,092)	(1.00)	(92,611)
OPL	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2241 in Branch Library Services	Library Assistant, Senior.AP224	(1.00)	(174,496)	(1.00)	(181,385)
OPL	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2241 in Branch Library Services	Library Assistant.AP223	(3.00)	(440,694)	(3.00)	(457,689)
OPL	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2241 in Main Library Services	Librarian I.AP214	(1.00)	(171,197)	(1.00)	(177,953)
OPL	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2243 in Branch Library Services	Librarian I.AP214	(1.00)	(171,197)	(1.00)	(177,953)
OPL	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2243 in Branch Library Services	Librarian II.AP217	(1.00)	(195,284)	(1.00)	(202,791)
OPL	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2243 in Branch Library Services	Library Assistant.AP223	(1.00)	(146,898)	(1.00)	(152,563)
OPL	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2243 in African American Museum & Library at Oakland	Library Assistant, Senior.AP224	(1.00)	(174,496)	(1.00)	(181,385)
OPL	Proposed	FD_2241	Add position in Library Systemwide Support	Account Clerk III.AF030	1.00	139,812	1.00	145,332
OPL	Proposed	FD_2241	Add position in Library Systemwide Support	Program Analyst III.SC204	1.00	217,003	1.00	225,570

Adopted Biennial Significant Changes

Dept	Budget Phase	Fund	Short Description	Job Title and Class	FY 2023-24 FTE Change	FY 2023-24 Change	FY 2024-25 FTE Change	FY 2024-25 Change
OPL	Proposed	FD_2241	Freeze vacant position in Library Systemwide Support	Librarian I, PT.AP216	(0.20)	(21,836)	(0.20)	(22,651)
OPL	Proposed	FD_2241	Freeze vacant position in Library Systemwide Support	Library Aide, PT.SS138	(0.70)	(41,684)	(0.70)	(43,174)
OPL	Proposed	FD_2241	Freeze vacant position in Library Systemwide Support	Library Assistant, PT.SS139	(0.24)	(22,184)	(0.24)	(23,007)
OPL	Proposed	FD_2241	Freeze vacant position in Library Systemwide Support	Library Assistant.AP223	(1.00)	(148,547)	(1.00)	(154,212)
OPL	Proposed	FD_2241	Freeze vacant position in Library Systemwide Support	Museum Guard, PT.PS158	(1.38)	(103,508)	(1.38)	(107,266)
OPL	Proposed	FD_2241	Freeze vacant position in Library Systemwide Support	Program Analyst I, PT.AP361	(0.50)	(48,955)	(0.50)	(50,888)
OPL	Proposed	FD_2241	Freeze vacant position in Branch Library Services	Librarian I, PT.AP216	(0.97)	(105,895)	(0.97)	(109,860)
OPL	Proposed	FD_2241	Freeze vacant position in Branch Library Services	Library Aide, PT.SS138	(15.58)	(930,621)	(15.58)	(963,766)
OPL	Proposed	FD_2241	Freeze vacant position in Branch Library Services	Library Assistant, PT.SS139	(1.73)	(160,756)	(1.73)	(166,684)
OPL	Proposed	FD_2241	Continue to Freeze Position in Branch Library Services	Library Aide, PT.SS138	(3.76)	(224,406)	(3.76)	(232,404)
OPL	Proposed	FD_2241	Continue to Freeze Position in Branch Library Services	Library Assistant, PT.SS139	(0.20)	(18,488)	(0.20)	(19,172)
OPL	Proposed	FD_2241	Add position in Branch Library Services	Librarian I, PPT.AP215	0.60	102,718	0.60	106,771
OPL	Proposed	FD_2241	Freeze vacant position in Main Library Services	Library Aide, PT.SS138	(4.24)	(252,486)	(4.24)	(261,505)
OPL	Proposed	FD_2241	Freeze vacant position in Main Library Services	Library Assistant, PT.SS139	(0.35)	(32,491)	(0.35)	(33,692)
OPL	Proposed	FD_2241	Continue to Freeze Position in Main Library Services	Library Assistant, PT.SS139	(0.53)	(48,993)	(0.53)	(50,807)
OPL	Proposed	FD_2241	Delete position in Library Systemwide Support	Account Clerk II.AF020	(1.00)	(116,058)	(1.00)	(120,640)
OPL	Proposed	FD_2241	Delete position in Branch Library Services	Librarian II, PT.AP219	(0.50)	(60,304)	(0.50)	(62,573)
OPL	Proposed	FD_2241	Delete position in Branch Library Services	Library Aide, PT.SS138	(0.74)	(44,064)	(0.74)	(45,640)
OPL	Proposed	FD_2241	Use of fund balance to balance the fund			(1,536,130)		(1,100,734)
OPL	Proposed	FD_2241	Transfer position funding from Fund 1010 to Fund 2241 in Library Systemwide Support	Account Clerk III.AF030	1.00	139,812	1.00	145,332
OPL	Proposed	FD_2241	Transfer position funding from Fund 1010 to Fund 2241 in Library Systemwide Support	Librarian I.AP214	1.00	171,197	1.00	177,953
OPL	Proposed	FD_2241	Transfer position funding from Fund 1010 to Fund 2241 in Library Systemwide Support	Office Manager.SS156	1.00	171,700	1.00	178,414
OPL	Proposed	FD_2241	Transfer position funding from Fund 1010 to Fund 2241 in Branch Library Services	Librarian I.AP214	3.00	520,417	3.00	540,685
OPL	Proposed	FD_2241	Transfer position funding from Fund 1010 to Fund 2241 in Branch Library Services	Librarian II.AP217	3.50	679,257	3.50	705,530
OPL	Proposed	FD_2241	Transfer position funding from Fund 1010 to Fund 2241 in Branch Library Services	Library Aide.AP221	1.00	89,092	1.00	92,611
OPL	Proposed	FD_2241	Transfer position funding from Fund 1010 to Fund 2241 in Branch Library Services	Library Assistant, Senior.AP224	1.00	174,496	1.00	181,385
OPL	Proposed	FD_2241	Transfer position funding from Fund 1010 to Fund 2241 in Branch Library Services	Library Assistant.AP223	3.00	440,694	3.00	457,689
OPL	Proposed	FD_2241	Transfer position funding from Fund 1010 to Fund 2241 in Main Library Services	Librarian I.AP214	1.00	171,197	1.00	177,953
OPL	Proposed	FD_2243	Add position in Library Systemwide Support	Project Manager.EM216	1.00	305,393	1.00	317,450
OPL	Proposed	FD_2243	Use of fund balance to balance the fund			(1,831,753)		(1,558,834)
OPL	Proposed	FD_2243	Transfer position funding from Fund 1010 to Fund 2243 in Branch Library Services	Librarian I.AP214	1.00	171,197	1.00	177,953
OPL	Proposed	FD_2243	Transfer position funding from Fund 1010 to Fund 2243 in Branch Library Services	Librarian II.AP217	1.00	195,284	1.00	202,791
OPL	Proposed	FD_2243	Transfer position funding from Fund 1010 to Fund 2243 in Branch Library Services	Library Assistant.AP223	1.00	146,898	1.00	152,563
OPL	Proposed	FD_2243	Transfer position funding from Fund 1010 to Fund 2243 in African American Museum & Library at Oakland	Library Assistant, Senior.AP224	1.00	174,496	1.00	181,385
OPL	Proposed	FD_7540	Appropriate bequest from the Estate of Joseph Thomas - O&M			377,965		
OPL	Proposed	FD_7540	Appropriate bequest from the Estate of Joseph Thomas - Revenue			(377,965)		
OPL	Proposed	FD_7540	Add 2.6 FTE Full-Time and Permanent Part-Time Library Custodians, per TPT committee recommendations					
OPL	Adopted	FD_1010	Use of Fund Balance		2.60	342,958	2.60	371,995
OPL	Adopted	FD_2243	Purchase of canopies, tables, chairs, and rugs for each library location for expanded outdoor programming			100,000		100,000
OPL	Adopted	FD_2243	Reduce Pass Through Grant 20% - Admin Grant OPR					
OPRYD	Proposed	FD_1010	Foundation			(4,000)		(4,000)
OPRYD	Proposed	FD_1010	Reduce Pass Through Grant 20% - Hacienda Peralta Subsidy			(9,180)		(9,180)
OPRYD	Proposed	FD_1010	Reduce Pass Through Grant 20% - Asian Cultural Ctr Subsidy			(40,000)		(40,000)
OPRYD	Proposed	FD_1010	Reduce Pass Through Grant 20% - Fairyland Subsidy			(43,200)		(43,200)
OPRYD	Proposed	FD_1010	Reduce Pass Through Grant 20% - Chabot Space & Science Subsidy			(54,621)		(54,621)
OPRYD	Proposed	FD_1010	Transportation - Cut budget by 50%			(225,000)		(225,000)
OPRYD	Proposed	FD_1010	Freeze vacant position in Central Administration	Account Clerk III.AF030	(1.00)	(139,812)	(1.00)	(145,332)
OPRYD	Proposed	FD_1010	Freeze vacant position in Central Administration	Administrative Analyst II.AP106	(1.00)	(195,061)	(1.00)	(202,762)
OPRYD	Proposed	FD_1010	Freeze vacant position in Central Administration	Director of Parks & Recreation.EM158	(1.00)	(454,336)	(1.00)	(472,108)
OPRYD	Proposed	FD_1010	Transfer position funding from Fund 1030 to Fund 1010 in Central Administration	Management Assistant.AP235	1.00	221,340	1.00	230,081
OPRYD	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 1030 in Town Camp & Town Enrichment Program	Recreation Supervisor.SC209	(1.00)	(187,405)	(1.00)	(194,803)
OPRYD	Proposed	FD_1030	Transfer position funding from Fund 1820 to Fund 1030 in Town Camp & Town Enrichment Program	Recreation Aide, PT.SS177	2.21	112,894	2.21	116,825
OPRYD	Proposed	FD_1030	Transfer position funding from Fund 1820 to Fund 1030 in Town Camp & Town Enrichment Program	Recreation Leader I, PT.PP132	6.62	379,685	8.12	482,168
OPRYD	Proposed	FD_1030	Transfer position funding from Fund 1820 to Fund 1030 in Town Camp & Town Enrichment Program	Recreation Leader II, PT.PP134	0.76	49,434	0.76	51,210
OPRYD	Proposed	FD_1030	Transfer position funding from Fund 1820 to Fund 1030 in Town Camp & Town Enrichment Program	Recreation Specialist I, PT.PP137	0.50	33,387	0.98	67,786
OPRYD	Proposed	FD_1030	Transfer position funding from Fund 1820 to Fund 1030 in Town Camp & Town Enrichment Program	Recreation Specialist II, PT.PP139	0.10	8,438	0.10	8,748
OPRYD	Proposed	FD_1030	Transfer position funding from Fund 1820 to Fund 1030 in Town Camp & Town Enrichment Program	Van Driver, PPT.TR211	0.75	65,994	0.75	68,602



Adopted Biennial Significant Changes

Dept	Budget Phase	Fund	Short Description	Job Title and Class	FY 2023-24 FTE Change	FY 2023-24 Change	FY 2024-25 FTE Change	FY 2024-25 Change
OPRYD	Proposed	FD_1030	Transfer position funding from Fund 1820 to Fund 1030 in Sports	Recreation Leader I, PT.PP132	5.00	286,771	5.00	296,903
OPRYD	Proposed	FD_1030	Transfer position funding from Fund 1820 to Fund 1030 in Sports	Recreation Leader II, PPT.PP133	0.75	72,920	0.75	75,800
OPRYD	Proposed	FD_1030	Transfer position funding from Fund 1820 to Fund 1030 in Sports	Recreation Leader II, PT.PP134	4.43	288,174	4.43	298,496
OPRYD	Proposed	FD_1030	Transfer position funding from Fund 1820 to Fund 1030 in Sports	Recreation Supervisor.SC209			1.00	196,453
OPRYD	Proposed	FD_1030	Transfer position funding from Fund 1820 to Fund 1030 in Sports	Sports Official, PT.PP160	1.47	91,642	1.47	94,907
OPRYD	Proposed	FD_1030	Transfer position funding from Fund 1820 to Fund 1030 in Sports	Recreation Program Director.PP135	0.86	119,092	0.86	123,795
OPRYD	Proposed	FD_1030	Transfer position funding from Fund 1820 to Fund 1030 in East Oakland Sports Center	Lifeguard, PT.AP230	7.50	465,308		
OPRYD	Proposed	FD_1030	Transfer position funding from Fund 1030 to Fund 1010 in Central Administration	Management Assistant.AP235	(1.00)	(221,340)	(1.00)	(230,081)
OPRYD	Proposed	FD_1030	Transfer position funding from Fund 1010 to Fund 1030 in Town Camp & Town Enrichment Program	Recreation Supervisor.SC209	1.00	187,405	1.00	194,803
OPRYD	Proposed	FD_1030	Transfer position funding from Fund 1820 to Fund 1030 in Cultural Arts & Rotary Nature	Recreation Leader II, PT.PP134	0.46	29,922	0.46	30,994
OPRYD	Proposed	FD_1030	Use of available Measure HH Fund Balance (Fund 1030)			293,751		293,751
OPRYD	Proposed	FD_1820	Transfer position funding from Fund 1820 to Fund 1030 in Town Camp & Town Enrichment Program	Recreation Aide, PT.SS177	(2.21)	(112,894)	(2.21)	(116,825)
OPRYD	Proposed	FD_1820	Transfer position funding from Fund 1820 to Fund 1030 in Town Camp & Town Enrichment Program	Recreation Leader I, PT.PP132	(6.62)	(379,685)	(8.12)	(482,168)
OPRYD	Proposed	FD_1820	Transfer position funding from Fund 1820 to Fund 1030 in Town Camp & Town Enrichment Program	Recreation Leader II, PT.PP134	(0.76)	(49,434)	(0.76)	(51,210)
OPRYD	Proposed	FD_1820	Transfer position funding from Fund 1820 to Fund 1030 in Town Camp & Town Enrichment Program	Recreation Specialist I, PT.PP137	(0.50)	(33,387)	(0.98)	(67,786)
OPRYD	Proposed	FD_1820	Transfer position funding from Fund 1820 to Fund 1030 in Town Camp & Town Enrichment Program	Recreation Specialist II, PT.PP139	(0.10)	(8,438)	(0.10)	(8,748)
OPRYD	Proposed	FD_1820	Transfer position funding from Fund 1820 to Fund 1030 in Town Camp & Town Enrichment Program	Van Driver, PPT.TR211	(0.75)	(65,994)	(0.75)	(68,602)
OPRYD	Proposed	FD_1820	Transfer position funding from Fund 1820 to Fund 1030 in Sports	Recreation Leader I, PT.PP132	(5.00)	(286,771)	(5.00)	(296,903)
OPRYD	Proposed	FD_1820	Transfer position funding from Fund 1820 to Fund 1030 in Sports	Recreation Leader II, PPT.PP133	(0.75)	(72,920)	(0.75)	(75,800)
OPRYD	Proposed	FD_1820	Transfer position funding from Fund 1820 to Fund 1030 in Sports	Recreation Leader II, PT.PP134	(4.43)	(288,174)	(4.43)	(298,496)
OPRYD	Proposed	FD_1820	Transfer position funding from Fund 1820 to Fund 1030 in Sports	Recreation Supervisor.SC209			(1.00)	(196,453)
OPRYD	Proposed	FD_1820	Transfer position funding from Fund 1820 to Fund 1030 in Sports	Sports Official, PT.PP160	(1.47)	(91,642)	(1.47)	(94,907)
OPRYD	Proposed	FD_1820	Transfer position funding from Fund 1820 to Fund 1030 in Sports	Recreation Program Director.PP135	(0.86)	(119,092)	(0.86)	(123,795)
OPRYD	Proposed	FD_1820	Transfer position funding from Fund 1820 to Fund 1030 in East Oakland Sports Center	Lifeguard, PT.AP230	(7.50)	(465,308)		
OPRYD	Proposed	FD_1820	Transfer position funding from Fund 1820 to Fund 1030 in Cultural Arts & Rotary Nature	Recreation Leader II, PT.PP134	(0.46)	(29,922)	(0.46)	(30,994)
OPRYD	Proposed	FD_1820	Use of OPRCA Self Sustaining Revolving Fund Balance (Fund 1820)			2,914,782		3,398,987
OPRYD	Proposed	FD_3200	Repair & Maintance of Golf Course Operations			126,833		126,833
OPRYD	Proposed	FD_3200	Update Revenue in Fund 3200			541,098		541,098
OPRYD	Proposed	FD_3200	Internal Service Funds (ISFs) Savings for Golf Program Supplies			77,062		61,575
OPRYD	Adopted	FD_1010	Add 3.0 FTE Full-Time Pool Managers, per TPT committee recommendations in Aquatics & Boating	Pool Manager, PT.AP286	3.00	371,796	3.00	403,258
OPRYD	Adopted	FD_1010	Grant to Feather River Camp			70,000		70,000
OPRYD	Adopted	FD_1010	Fairyland			43,200		43,200
OPRYD	Adopted	FD_1010	Oakland Asian Cultural Center			40,000		40,000
OPRYD	Adopted	FD_1010	Peralta Hacienda			9,180		9,180
OPRYD	Adopted	FD_1010	Lake Merritt Parking Revenue: Park Stewards			150,000		150,000
OPRYD	Adopted	FD_2244	Use of Fund Balance		-	1,621,085		-
OPW	Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 1720 in Bureau of Environment	Environmental Enforcement Officer.PP158	(3.00)	(527,745)	(3.00)	(572,424)
OPW	Proposed	FD_1710	Additional funding for the Clean Lake contract			20,814		20,876
OPW	Proposed	FD_1710	Additional funding for Recycling Program's professional services contracts			167,864		68,418
OPW	Proposed	FD_1710	Additional funding for Compliance Program's professional services contracts			167,864		68,418
OPW	Proposed	FD_1710	Add O&M in contract contingencies for balancing			206,248		
OPW	Proposed	FD_1720	Update Revenue in Fund 1720			158,807		172,253
OPW	Proposed	FD_1720	Freeze vacant position in Bureau of Environment	Administrative Assistant II.SS104	(1.00)	(179,646)	(1.00)	(186,737)
OPW	Proposed	FD_1720	Freeze vacant position in Bureau of Environment	Public Works Maintenance Worker.TR174	(1.00)	(165,713)	(1.00)	(172,253)
OPW	Proposed	FD_1720	Freeze vacant position in Bureau of Environment	Street Maintenance Leader.TR180	(2.00)	(408,884)	(2.00)	(425,032)
OPW	Proposed	FD_1720	Freeze vacant position in Bureau of Environment	Street Sweeper Operator.TR181	(2.00)	(388,079)	(2.00)	(403,291)
OPW	Proposed	FD_1720	Continue to Freeze Position in Bureau of Environment	Electrical Painter.TR127	(1.00)	(222,730)	(1.00)	(231,522)
OPW	Proposed	FD_1720	Decrease account 53719 in Y1 and increased in Y2 for fund balancing			(1,239)		1,575
OPW	Proposed	FD_1720	Transfer position funding from Fund 1720 to Fund 2218 in Bureau of Environment	Tree Trimmer.TR189	-	-	(2.00)	(420,734)
OPW	Proposed	FD_1720	Transfer position funding from Fund 1720 to Fund 2218 in Bureau of Environment	Tree Worker.TR190			(1.33)	(254,073)

Adopted Biennial Significant Changes

Dept	Budget Phase	Fund	Short Description	Job Title and Class	FY 2023-24 FTE Change	FY 2023-24 Change	FY 2024-25 FTE Change	FY 2024-25 Change
OPW	Proposed	FD_1720	Transfer position funding from Fund 1010 to Fund 1720 in Bureau of Environment	Environmental Enforcement Officer.PP158	3.00	580,518	3.00	629,664
OPW	Proposed	FD_1720	Add position in Bureau of Environment	Facility Security Assistant, PPT.PS121	0.80	122,463	0.80	132,830
OPW	Proposed	FD_1720	Transfer position funding from Fund 1720 to Fund 2310 in Bureau of Environment	Tree Trimmer.TR189		-	(1.00)	(210,367)
OPW	Proposed	FD_1720	Transfer position funding from Fund 1720 to Fund 2218 and Fund 2310 in Bureau of Environment	Tree High Climber.TR188	(0.40)	(92,440)	(1.00)	(226,092)
OPW	Proposed	FD_1720	Transfer position funding from Fund 1720 to Fund 2218 and Fund 2310 in Bureau of Environment	Tree Trimmer.TR189	-	-	(2.00)	(420,734)
OPW	Proposed	FD_2159	End Date Grant-Funded Positions	Custodian, PT.TR122		12,743		
OPW	Proposed	FD_2159	End Date Grant-Funded Positions	Office Assistant I, PT.SS152		11,104		
OPW	Proposed	FD_2159	End Date Grant-Funded Positions	Park Attendant, PT.TR161	(1.50)	(104,630)		
OPW	Proposed	FD_2159	Use of grant carryforward to Fund Positions			(266,822)		
OPW	Proposed	FD_2218	Transfer position funding from Fund 1720 to Fund 2218 in Bureau of Environment	Tree Trimmer.TR189	-	-	2.00	420,734
OPW	Proposed	FD_2218	Transfer position funding from Fund 1720 to Fund 2218 in Bureau of Environment	Tree Worker.TR190			1.33	254,075
OPW	Proposed	FD_2218	Transfer position funding from Fund 2310 to Fund 2218 in Bureau of Environment	Arboricultural Inspector.AP100	1.00	259,070	1.00	281,004
OPW	Proposed	FD_2218	Transfer position funding from Fund 1720 to Fund 2218 and Fund 2310 in Bureau of Environment	Tree High Climber.TR188			1.00	226,092
OPW	Proposed	FD_2218	Transfer position funding from Fund 1720 to Fund 2218 and Fund 2310 in Bureau of Environment	Tree Trimmer.TR189	-	-	0.48	100,978
OPW	Proposed	FD_2244	Increase Stormwater O&M in Fund 2244 to meet target Use of Carryforward to Balance OPW (Parks and Facilities) in Fund 2244			79,522		135,746
OPW	Proposed	FD_2244	Transfer position funding from Fund 2244 to Fund 2244			(135,623)		(477,981)
OPW	Proposed	FD_2244	Transfer position funding from Fund 2244 to Fund 2244	Business Analyst II.AP117	(0.09)	(20,211)	(0.12)	(29,226)
OPW	Proposed	FD_2270	Freeze vacant position in Bureau of Environment	Public Works Maintenance Worker.TR174	(3.00)	(432,669)	(2.00)	(310,999)
OPW	Proposed	FD_2310	Freeze vacant position in Bureau of Environment	Gardener II.TR142	(1.00)	(148,043)	(1.00)	(153,889)
OPW	Proposed	FD_2310	Transfer position funding from Fund 2310 to Fund 2218 in Bureau of Environment	Arboricultural Inspector.AP100	(1.00)	(259,070)	(1.00)	(281,004)
OPW	Proposed	FD_2310	Transfer position funding from Fund 1720 to Fund 2310 in Bureau of Environment	Tree Trimmer.TR189		-	1.00	210,367
OPW	Proposed	FD_2310	Transfer position funding from Fund 1720 to Fund 2218 and Fund 2310 in Bureau of Environment	Tree High Climber.TR188	0.40	92,440		
OPW	Proposed	FD_2310	Transfer position funding from Fund 1720 to Fund 2218 and Fund 2310 in Bureau of Environment	Tree Trimmer.TR189	-	-	1.52	291,196
OPW	Proposed	FD_2331	Use of Fund Balance			3,102		7,663
OPW	Proposed	FD_2332	Update Revenue in Fund 2332			316,941		329,441
OPW	Proposed	FD_2332	Increase in Capital Reserves O&M for CFD Infrastructure - Capital Reserves for CFD increased to 25% (from 10%) of cost estimate and agreed upon by the Port and CFD tenants.			302,596		288,256
OPW	Proposed	FD_2333	Increase O&M for Consulting Services - CFD Annexation			25,000		25,000
OPW	Proposed	FD_2415	Update Revenue in Fund 2415			210,982		209,581
OPW	Proposed	FD_2415	Add one-time rec&tech fund balance to O&M for technology needs			50,000		50,000
OPW	Proposed	FD_2415	Add \$250,000 in FY23-24 for Fee Study			250,000		
OPW	Proposed	FD_2415	Org change: OPW Accela share move to ITD			(71,141)		(75,765)
OPW	Proposed	FD_2415	Add Private Sewer Inspection O&M			362,318		265,903
OPW	Proposed	FD_2415	Use of Fund Balance - Records Management & Technology Enhancements			(417,136)		(225,499)
OPW	Proposed	FD_2415	Add Business Stormwater Inspection Program O&M			69,018		70,419
OPW	Proposed	FD_2415	Transfer O&M from DOT to OPW for shared technology costs			203,500		203,500
OPW	Proposed	FD_2990	Update grant revenue in Fund 2990			(6,168)		(12,900)
OPW	Proposed	FD_3100	Reinstate Sewer Mitigation Temp Discharge Budget-Expenditure			1,000,000		1,000,000
OPW	Proposed	FD_3100	Add Stormwater and Business Inspection O&M			220,962		219,581
OPW	Proposed	FD_3100	Transfer position funding from Fund 5322 to Fund 3100 and Fund 7760 in Bureau of Design & Construction		1.00	271,246	1.00	281,954
OPW	Proposed	FD_3100	Reinstate Sewer Mitigation Temp Discharge Budget-Revenue			(1,000,000)		(1,000,000)
OPW	Proposed	FD_4100	Eliminate vehicle replacement funding in OPW and establish funds in OPD and OFD			(8,000,000)		(8,000,000)
OPW	Proposed	FD_4100	Use of available Fund Balance in FY23-24			(1,912,545)		
OPW	Proposed	FD_4400	Decrease O/M Budget to supplement additional costing for Add/Delete from Custodian Supervisor to Custodial Services Supervisor I			(31,481)		(34,144)
OPW	Proposed	FD_4400	Add position in Bureau of Maintenance & Internal Svs.	Administrative Analyst II.AP106	1.00	233,074	1.00	252,811
OPW	Proposed	FD_4400	Add position in Bureau of Maintenance & Internal Svs.	Custodial Services Supervisor I.SC130	1.00	193,406	1.00	209,780
OPW	Proposed	FD_4400	Eliminate One-Time Funds for Facility Asset Inventory in FY 24-25					(250,000)
OPW	Proposed	FD_4400	Reduce the Increase to Security Services O&M to fund Asst CIP Coordinator Position					(120,715)
OPW	Proposed	FD_4400	Decrease O&M Budget to supplement additional cost of Add/Delete from Administrative Assistant II to Administrative Analyst II			(59,227)		(64,387)
OPW	Proposed	FD_4400	Delete position in Bureau of Maintenance & Internal Svs.	Administrative Assistant II.SS104	(1.00)	(173,847)	(1.00)	(188,424)
OPW	Proposed	FD_4400	Delete position in Bureau of Maintenance & Internal Svs.	Custodian Supervisor.SC132	(1.00)	(161,925)	(1.00)	(175,636)
OPW	Proposed	FD_4400	Transfer position funding from Fund 7760 to Fund 4400 in Bureau of Maintenance & Internal Svs.	Capital Imp Proj Coord, Asst.AP448	1.00	332,597	1.00	360,621
OPW	Proposed	FD_4400	Add O&M for Facilities Master Plan			665,880		

Adopted Biennial Significant Changes

Dept	Budget Phase	Fund	Short Description	Job Title and Class	FY 2023-24 FTE Change	FY 2023-24 Change	FY 2024-25 FTE Change	FY 2024-25 Change
OPW	Proposed	FD_5322	Transfer position funding from Fund 5322 to Fund 3100 and Fund 7760 in Bureau of Design & Construction	Program Analyst III.SC204	(2.00)	(542,490)	(2.00)	(563,906)
OPW	Proposed	FD_5322	Transfer position funding from Fund 7760 to Fund 5322 in Bureau of Administration	Accountant III.AFO31	1.00	272,920	1.00	283,694
OPW	Proposed	FD_5322	Transfer position funding from Fund 5322 to Fund 7760 in Bureau of Administration	Accountant III.AFO31	(1.00)	(272,920)	(1.00)	(283,694)
OPW	Proposed	FD_5322	Transfer position funding from Fund 5322 to Fund 7760 in Bureau of Design & Construction	Project Manager II.EM211	(0.80)	(356,869)	(0.80)	(370,825)
OPW	Proposed	FD_7760	Add position in Bureau of Administration	Administrative Assistant I.SS102	1.00	142,090	1.00	147,702
OPW	Proposed	FD_7760	Delete position in Bureau of Environment	Facility Security Assistant, PT.PS122	(0.50)	(50,313)	(0.50)	(52,178)
OPW	Proposed	FD_7760	Delete position in Bureau of Administration	Public Service Representative.SS169	(1.00)	(142,090)	(1.00)	(147,702)
OPW	Proposed	FD_7760	Transfer position funding from Fund 5322 to Fund 3100 and Fund 7760 in Bureau of Design & Construction	Program Analyst III.SC204	1.00	271,236	1.00	281,972
OPW	Proposed	FD_7760	Transfer position funding from Fund 2244 to Fund 7760 in Bureau of Administration	Business Analyst II.AP117	0.09	20,211	0.12	29,226
OPW	Proposed	FD_7760	Transfer position funding from Fund 7760 to Fund 4400 in Bureau of Maintenance & Internal Svs.	Capital Imp Proj Coord, Asst.AP448	(1.00)	(347,851)	(1.00)	(389,764)
OPW	Proposed	FD_7760	Add position in Bureau of Design & Construction	Administrative Analyst II.AP106	1.00	233,076	1.00	252,812
OPW	Proposed	FD_7760	Add position in Bureau of Design & Construction	Project Manager II.EM211	1.00	422,420	1.00	458,188
OPW	Proposed	FD_7760	Transfer position funding from Fund 7760 to Fund 5322 in Bureau of Administration	Accountant III.AFO31	(1.00)	(247,932)	(1.00)	(257,720)
OPW	Proposed	FD_7760	Transfer position funding from Fund 5322 to Fund 7760 in Bureau of Administration	Accountant III.AFO31	1.00	247,932	1.00	257,720
OPW	Proposed	FD_7760	Transfer position funding from Fund 5322 to Fund 7760 in Bureau of Design & Construction	Project Manager II.EM211	0.80	324,023	0.80	336,984
OPW	Proposed	FD_7760	Transfer O&M from DOT to OPW for shared technology costs			152,893		-
OPW	Adopted	FD_1010	Lake Merritt Parking Revenue: Parks Maintenance			150,000		150,000
OPW	Adopted	FD_1010	Add 2.6 FTE Full-Time and Permanent Part-Time Library Custodians, per TPT committee recommendations	Custodian.TR120	2.00	237,654	2.00	255,604
OPW	Adopted	FD_1010	Add 2.6 FTE Full-Time and Permanent Part-Time Library Custodians, per TPT committee recommendations	Custodian, PPT.TR121	0.60	70,695	0.60	76,681
OPW	Adopted	FD_2244	Use of Fund Balance			25,329		-
OPW	Adopted	FD_2244	Tree Services Division - 2.0 FTE Tree Workers	Tree Worker.TR190	2.00	148,753	2.00	322,938
OPW	Adopted	FD_2244	Use of Carryforward to fund 2.0 FTE Tree Workers			322,938		(322,938)
OPW	Adopted	FD_2244	Allendale Courts Resurfacing & Bathrooms		-	300,000		
OPW	Adopted	FD_2244	Arroyo Viejo Park		-	250,000		
OPW	Adopted	FD_2244	Maxwell Park		-	60,000		
OPW	Adopted	FD_2244	Clinton Park		-	179,798		
OPW	Adopted	FD_2244	DeFremery Park		-	179,798		
OPW	Adopted	FD_2244	Josie de la Cruz Park		-	179,798		
OPW	Adopted	FD_2244	Use of Fund Balance			126,647		-
PBD	Proposed	FD_2415	Update Revenue in Fund 2415			(39,459,159)		(41,131,380)
PBD	Proposed	FD_2415	Org change: PBD Accela share move to ITD			(213,423)		(227,295)
PBD	Proposed	FD_2415	Org change: O&M for Accela related contracts move to ITD			(100,000)		(100,000)
PBD	Proposed	FD_2415	Add position in Operations & Administration	Business Analyst III.AP118	1.00	260,031	1.00	282,045
PBD	Proposed	FD_2415	Add position in Operations & Administration	Payroll Personnel Clerk III.SS163	2.00	289,420	2.00	313,932
PBD	Proposed	FD_2415	Add position in Building Bureau	Public Service Rep, Sr.PP155	1.00	152,049	1.00	164,921
PBD	Proposed	FD_2415	Add position in Building Bureau	Public Service Representative.SS169	1.00	129,750	1.00	140,735
PBD	Proposed	FD_2415	Add position in Planning Bureau	Planner III.AP274	1.00	235,856	1.00	255,830
PBD	Proposed	FD_2415	Delete position in Building Bureau	Office Assistant II	(3.00)	(349,722)	(3.00)	(363,522)
PBD	Proposed	FD_2415	Delete position in Planning Bureau	Planner III, Historic Preservation.AP380	(1.00)	(223,250)	(1.00)	(232,064)
PBD	Proposed	FD_2415	Org change: Accela positions moved to ITD	Business Analyst II.AP117	(3.00)	(669,750)	(3.00)	(696,192)
PBD	Proposed	FD_2415	Org change: Accela positions moved to ITD	Project Manager.EM216	(1.00)	(329,841)	(1.00)	(342,863)
PBD	Proposed	FD_2415	Use of available carryforward funds			(648,330)		(701,297)
PBD	Proposed	FD_2415	Reduce O&M in Planning Bureau			(4,800)		(4,800)
PBD	Proposed	FD_2415	Add O&M in Planning Bureau			4,800		4,800
PBD	Proposed	FD_2415	Reduce O&M in Building Bureau			(24,000)		(24,000)
PBD	Proposed	FD_2415	Add O&M in Building Bureau			24,000		24,000
PBD	Proposed	FD_2415	Org change: Administrative Analyst II from Building Inspections Admin to Administration	Administrative Analyst II.AP106	-	(8,780)	-	-
PBD	Proposed	FD_2415	Org change: Administrative Analyst II from Administration to Building Inspections Admin	Administrative Analyst II.AP106	-	(8,780)	-	-
PC	Proposed	FD_1010	Auditing Software Id fees			35,000		38,000
PC	Proposed	FD_1010	Add position in Community Police Review Agency	Complaint Investigator II.AP146	-	(1,746,376)	12.00	2,819,640
PC	Proposed	FD_1010	Add position in Community Police Review Agency	Complaint Investigator III.AP144	-	(249,845)	2.00	544,046
PC	Proposed	FD_1010	Add position in Community Police Review Agency	Intake Technician.AP434	-	(260,375)	2.00	350,696
PC	Proposed	FD_1010	Add position in Inspector General	Public Information Officer II.AP299	1.00	226,046	1.00	234,970
PC	Proposed	FD_1010	Freeze vacant position in Inspector General	Administrative Analyst II.AP106	(1.00)	(203,189)	(1.00)	(211,210)
PC	Proposed	FD_1010	Freeze vacant position in Inspector General	Project Manager III.EM212	(1.00)	(426,281)	(1.00)	(443,113)
PC	Proposed	FD_1010	Freeze vacant position in Community Police Review Agency	Complaint Investigator III.AP144	(1.00)	(261,692)	(1.00)	(272,023)
PC	Proposed	FD_1010	Adjust Position Fringe Benefit - Auto Allowance	Inspector General.EM270		4,200		4,200
PC	Proposed	FD_1010	Personnel Placeholder			200,235		208,143
PC	Adopted	FD_1010	Unfreeze 1.0 FTE in Inspector General	Administrative Analyst II.AP106	1.00	203,189		211,210
PC	Adopted	FD_1010	Add funding for OPD Staffing Study			100,000		-
PC	Adopted	FD_1010	Estimated Additional Vacancy Savings in Community Police Review Agency			(281,710)		-
PEC	Proposed	FD_1010	Reduce Democracy Dollars Fund (assumes reduced funds will be distributed to candidates in 2024)			(2,000,000)		(2,000,000)
PEC	Proposed	FD_1010	Reduce Honorarium funds, Limited Public Financing			(77,500)		(77,500)
PEC	Proposed	FD_1010	Delete Measure W O&M start-up costs			(925,000)		
PEC	Proposed	FD_1010	Add One-Time Funds for Candidate Education on Rules and Compliance			50,000		
PEC	Proposed	FD_1010	Add Lobbyist Registration Fee Revenue			35,000		35,000

Adopted Biennial Significant Changes

Dept	Budget Phase	Fund	Short Description	Job Title and Class	FY 2023-24 FTE Change	FY 2023-24 Change	FY 2024-25 FTE Change	FY 2024-25 Change
PEC	Proposed	FD_1010	Delete Funding for Measure W Positions			(1,250,000)		(1,300,000)
PEC	Adopted	FD_1010	Unfreeze Program Manager in Public Ethics	Project Manager.EM216	1.00	283,923	1.00	320,519
PEC	Adopted	FD_1010	Discretionary Funds for Public Ethics Commission			77,500		77,500

# Summaries

## FY 2023-25 ADOPTED POLICY BUDGET

### ● Revenue Tables

#### Non-General Purpose Fund Revenue

- ● Local Taxes
- ● Service Charges
- ● Internal Service Funds
- ● Grants & Subsidies
- ● Interfund Transfers
- ● Miscellaneous Revenue

#### General Purpose Fund Revenue

- ● Property Tax
- ● Sales & Use Tax
- ● Business License Tax
- ● Utility Consumption Tax
- ● Real Estate Transfer Tax
- ● Transient Occupancy Tax
- ● Parking Tax
- ● Licenses & Permits
- ● Fines & Penalties
- ● Interest Income
- ● Service Charges
- ● Miscellaneous
- ● Interfund Transfers

### ● Expenditure Tables

- ● Expenditures By Department
- ● Expenditures By Type

### ● Position Tables

- ● Historical Summary of Positions
- ● Citywide Classification Summary
- ● Position Summary by Fund
- ● Frozen or Eliminated Positions

### ● Tables By Fund

- ● General Funds
- ● Special Revenue Funds
- ● Enterprise, Internal Service, & Capital Funds
- ● Debt & Fiduciary Funds
- ● Summary Table by Fund
- ● Negative Funds

# Revenue Tables

FY 2023-25 ADOPTED POLICY BUDGET

# ALL FUNDS REVENUE

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Broken down by

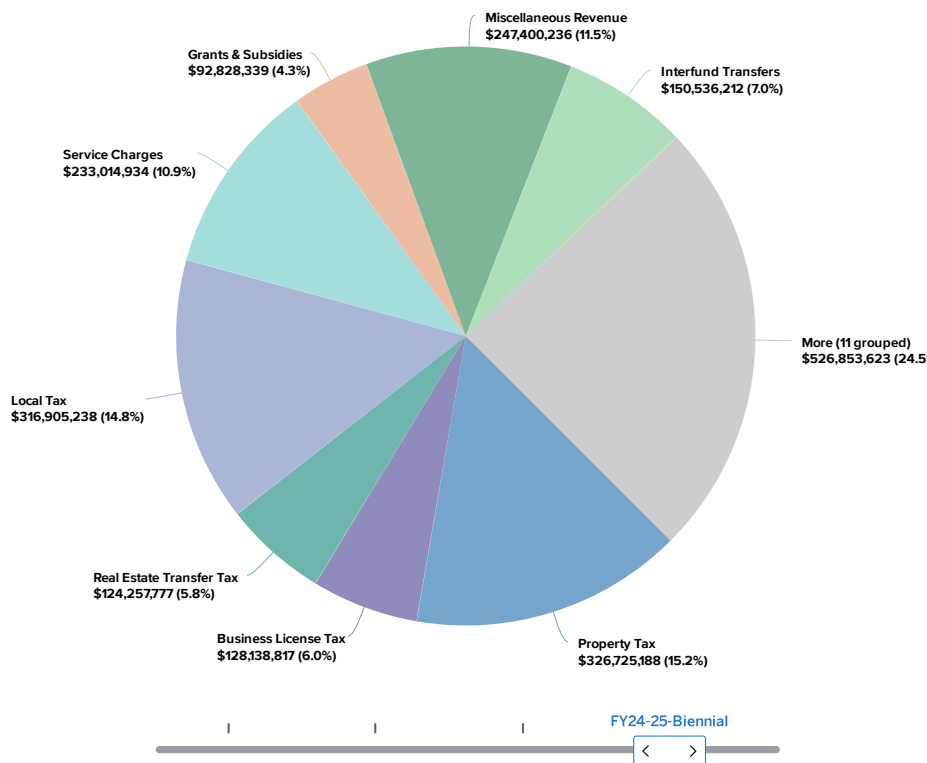
**Revenues**

Visualization



Sort By Chart of Accounts ▾

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



Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Property Tax	\$270,651,421	\$280,454,990	\$310,468,523	\$326,725,188
Sales Tax	\$99,255,308	\$93,911,517	\$104,647,313	\$107,685,052
Vehicle License Fee	\$503,129	\$0	\$0	\$0
Gas Tax	\$15,400,778	\$22,435,954	\$19,602,184	\$20,022,087
Business License Tax	\$101,289,621	\$111,880,000	\$125,248,004	\$128,138,817
Utility Consumption Tax	\$57,929,742	\$54,400,000	\$61,898,792	\$61,865,265
Real Estate Transfer Tax	\$138,395,514	\$112,200,000	\$110,412,094	\$124,257,777
Transient Occupancy Tax	\$21,209,406	\$30,528,845	\$28,614,104	\$29,756,809
Parking Tax	\$18,183,656	\$21,993,041	\$21,470,620	\$19,150,605
Local Tax	\$293,619,476	\$328,969,702	\$308,993,673	\$316,905,238
Licenses & Permits	\$32,808,564	\$27,573,774	\$43,448,402	\$45,265,134
Fines & Penalties	\$23,065,069	\$21,058,544	\$25,122,102	\$26,986,866
Interest Income	\$1,458,820	\$579,241	\$2,579,241	\$2,579,241
Service Charges	\$222,882,428	\$224,445,613	\$230,205,925	\$233,014,934
Internal Service Funds	\$107,481,200	\$107,666,198	\$106,209,193	\$107,356,985
Grants & Subsidies	\$232,099,674	\$189,942,668	\$115,526,790	\$92,828,339

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Miscellaneous Revenue	\$244,521,387	\$157,173,135	\$212,953,872	\$247,400,236
Interfund Transfers	\$235,779,187	\$288,022,412	\$160,925,929	\$150,536,212
Transfers from Fund Balance	\$0	\$193,705,318	\$148,613,099	\$106,185,579
<b>TOTAL</b>	<b>\$2,116,534,380</b>	<b>\$2,266,940,952</b>	<b>\$2,136,939,860</b>	<b>\$2,146,660,364</b>

Revenue projections in the FY2023-25 Adopted Biennial Budget were made in general by developing estimates of likely revenue receipts for Fiscal Year 2022-23 and applying estimated growth rates. City staff worked closely with an economic consulting firm, the Blue Sky Consulting Group, to develop the most recent Five Year Financial Forecast for the City, which is the primary base for the growth rates assumed in the budget. Growth rates take into consideration local and regional economic factors and trends, including an expected decline in construction activity and real estate transactions in the coming fiscal year, pandemic-induced changes in business travel and in person work behavior, expected levels of economic growth, new development, anticipated changes in fee structures compared to levels of service, and changes in governmental policies at the state or federal levels, among other factors.

- ① Local Taxes
- ① Service Charges
- ① Internal Service Funds
- ① Grants & Subsidies
- ① Interfund Transfers
- ① Miscellaneous Revenue



# GENERAL PURPOSE FUND REVENUE

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Broken down by

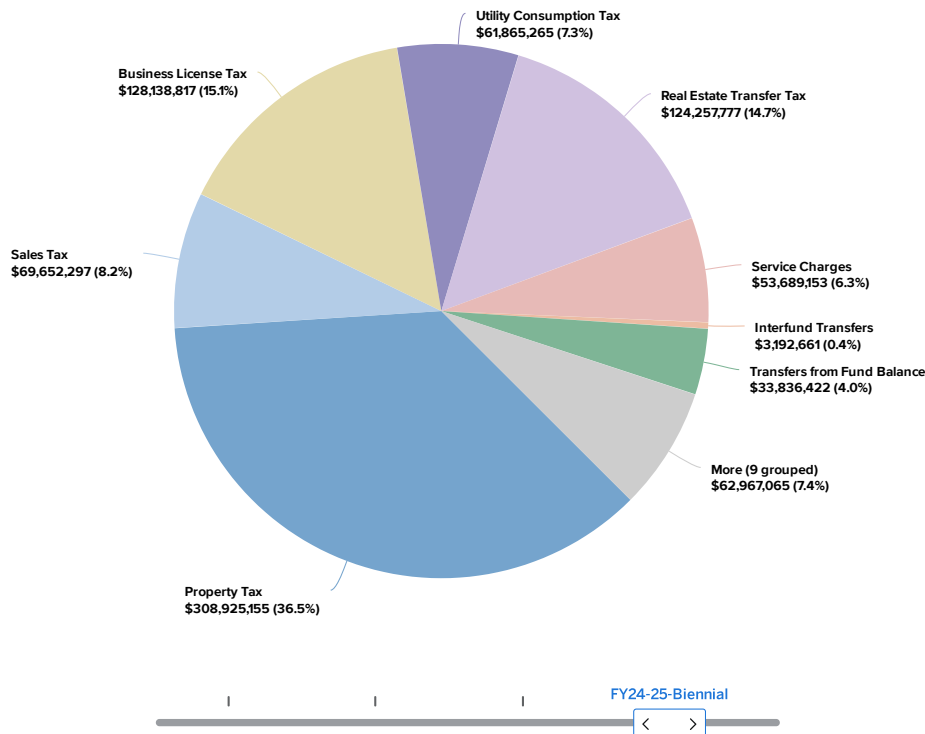
**Revenues** ▾ General Fund: General Purpose

Visualization



Sort By Chart of Accounts ▾

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



Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Property Tax	\$258,968,959	\$265,493,946	\$294,168,232	\$308,925,155
Sales Tax	\$64,165,885	\$62,600,000	\$67,689,746	\$69,652,297
Vehicle License Fee	\$503,129	\$0	\$0	\$0
Business License Tax	\$101,289,621	\$111,880,000	\$125,248,004	\$128,138,817
Utility Consumption Tax	\$57,929,742	\$54,400,000	\$61,898,792	\$61,865,265
Real Estate Transfer Tax	\$138,395,514	\$112,200,000	\$110,412,094	\$124,257,777
Transient Occupancy Tax	\$16,661,833	\$23,986,951	\$22,482,510	\$23,380,350
Parking Tax	\$9,538,678	\$12,390,000	\$11,262,935	\$11,555,456
Licenses & Permits	\$1,412,792	\$6,081,473	\$1,388,483	\$1,388,483
Fines & Penalties	\$20,366,962	\$18,999,999	\$23,071,854	\$24,932,679
Interest Income	\$911,740	\$484,097	\$484,097	\$484,097
Service Charges	\$51,806,789	\$55,548,458	\$51,602,846	\$53,689,153
Internal Service Funds	\$1,800	\$0	\$0	\$0
Grants & Subsidies	\$1,839,562	\$0	\$0	\$0
Miscellaneous Revenue	-\$3,423,010	\$800,000	\$21,216,000	\$1,226,000
Interfund Transfers	\$3,256,618	\$70,907,407	\$13,075,123	\$3,192,661

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Transfers from Fund Balance	\$0	\$76,296,971	\$30,120,628	\$33,836,422
TOTAL	\$723,626,614	\$872,069,302	\$834,121,344	\$846,524,612

## Summary Of The General Purpose Fund Revenues

Since the end of Fiscal Year (FY) 2020-21 and the beginning of FY 2021-22, many of the City's revenues that were impacted by the COVID-19 pandemic have either fully rebounded or significantly improved. Airport activity surged in FY 2021-22 and sturdy growth continues in FY 2022-23; hotel stays are strengthening, parking and meter revenues have posted year-over-year gains, and employment figures have inched closer to the pre-pandemic levels – all examples of the recent economic growth experienced in Oakland.

However, and as presented in the Five-Year Financial Forecast covering FYs 2023-24 through 2027-2028, the General Purpose Fund (GPF) anticipates that revenue will continue to grow, albeit at a slower pace for the FYs 2023-24 and 2024-25 due to the recent economic and employment news, with a return to moderate growth thereafter. Meanwhile, most expenditures categories, such as personnel costs for wages and retirement, are expected to grow even faster. Therefore, based on an early comparison of projected revenue and increased costs, the City faces a sizeable structural shortfall in the GPF over the next few years.

Nevertheless, the projections presented reflect the most up to date economic and financial data available at the time of writing. A detailed discussion of the individual categories that comprise GPF revenues are linked below. For each category, a brief description is provided, followed by historical data, relevant analysis, key forecast assumptions and the forecast itself.

- ① [Property Tax](#)
- ① [Sales & Use Tax](#)
- ① [Business License Tax](#)
- ① [Utility Consumption Tax](#)
- ① [Real Estate Transfer Tax](#)
- ① [Transient Occupancy Tax](#)
- ① [Parking Tax](#)
- ① [Licenses & Permits](#)
- ① [Fines & Penalties](#)
- ① [Interest Income](#)
- ① [Service Charges](#)
- ① [Miscellaneous](#)
- ① [Interfund Transfers](#)

# Local Taxes - Non-GPF

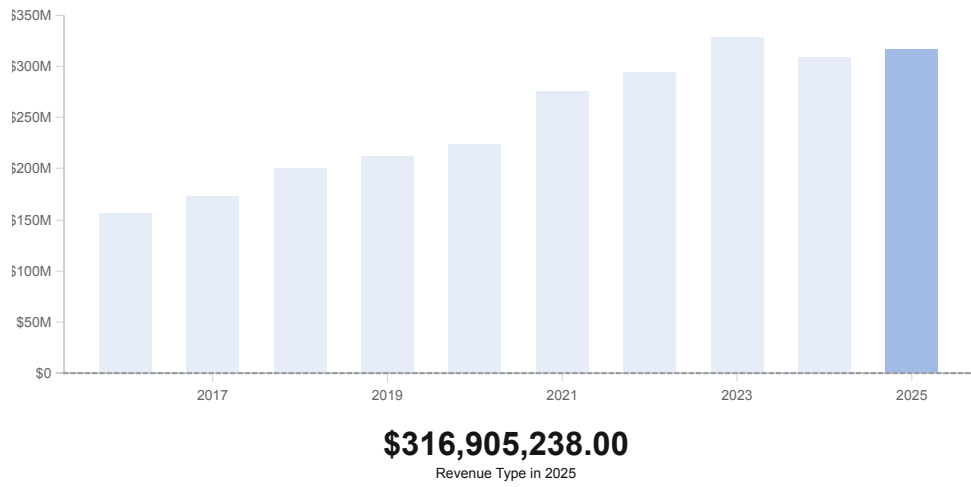
## FY 2023-25 ADOPTED POLICY BUDGET

The City has sought voter approval for a number of special taxes and assessments to supplement its revenues in order to provide the level of services expected by residents of the City. These revenues provide funds for services that otherwise might be funded by the General Purpose Fund. Current local measures levied on real and personal property in the City of Oakland include the Pension Override Tax, the Emergency Medical Services Retention act of 1997 (Measure M), the Paramedic Services Act of 1997 (Measure N), the Library Services Retention And Enhancement Act (Library Measure Q as amended by Measure C), the 2014 Oakland Public Safety and Services Violence Prevention Act (Measure Z), the 2018 Oakland Public Library Preservation Act (Measure D), the 2020 Oakland Parks and Recreation Preservation, Litter Reduction, Homelessness Support Act (Parks Measure Q), the Oakland Zoo (Measure Y), the Children's Initiative of 2018 (Measure AA) and General Obligation Bonds (Measure KK). In addition, the Sugar Sweetened Beverage Distribution Tax (Measure HH) established the tax of 1 cent per fluid ounce on the distribution of sugar-sweetened beverages in Oakland for Programs that prevent or reduce the health consequences of consuming sugar-sweetened beverages at the discretion of City Council. These various assessments fund important public services, such as libraries (Measures Q & D) and violence prevention and public safety (Measure Z).

The City of Oakland must annually set the property tax levy rates and inform the County of Alameda of these rates by August 10th for inclusion on that year's property tax bill. Some local parcel taxes, such as the Pension Override Tax, increase with assessed property values, while some such as the Landscape and Lighting District and the Vacant Property Tax, do not adjust; and some local parcel taxes, such as Paramedic Emergency Services Parcel Tax (Measure N), adjust with the Consumer Price Index (CPI). Parcel taxes with a built-in escalator (e.g. CPI) are projected to grow with inflation. Local taxes used to pay debt service obligations are projected to grow in line with debt payment obligations.

The FY2023-25 Biennial Adopted Budget estimates the Local Tax revenues overall to come in at \$308.99 million in FY2023-24 and \$316.91 million in FY2024-25.

Non-GPF Local Tax Over  
Time • FY15-22 Actuals •  
FY22-23 Budget • FY23-25  
Adopted  
  
Data Updated Sep 01, 2023, 6:52  
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# Service Charges - Non-GPF

## FY 2023-25 ADOPTED POLICY BUDGET

Service charges are imposed on the user of a service provided by the City. The charge (or fee) may recover all or part of the cost of providing the service. Each fee must be adopted on to the City's [Master Fee Schedule \(MFS\)](#). The MFS gets updated every year during the budget development phase. Each department prepares amendments to the Master Fee Schedule based on the updated estimated cost of providing the service and presents these proposed amendments to the City Council; if approved, these changes are incorporated into the budget. Historically, the City Council also has approved fee increases based upon growth in the CPI or staff costs.



Background information concerning the largest components of service charges is provide below.

Sewer Service Fund (3100) recuperates the cost of acquisition, construction, reconstruction, relocation, maintenance, operation, and repair of sewer facilities.

Development Service Fund (2415) collects revenues from licenses, fees, and permits from housing and commercial planning and construction-related activities to support planning and zoning services, construction inspections and permit approvals, building code enforcement, plan checks and engineering services. This fund is required to keep a minimum 7.5% reserve of annual budgeted revenues.

Comprehensive Clean Up Fund (1720) collects revenues from a special surcharge on refuse collection bills to cover costs associated to illegal dumping enforcement, street sweeping, custodial services, and other clean-up activities.

Rent Adjustment Program Fund (2413) fees are dedicated for the payment of services and costs of the Rent Adjustment Program.

Multi Purpose Reserve Fund (1750) collects fees from City-owned off-street parking facilities, and other revenues at Council discretion. The off-street parking facilities revenue is not derived from a special, restricted revenue source, it is restricted by Council policy to use for parking facility construction and operation. All other revenue from this fund may be spent at Council discretion.

OPRCA Self Sustaining Revolving Fund (1820) is a fee-based fund that supports Oakland Parks, Recreation and Youth Development's (OPRYD) recreation, cultural arts, science, sports, and aquatics programs for families in Oakland.

Transportation Impact Fee Fund (2420) collects Impact fees assessed on new construction to support capital improvements within public right-of-way for pedestrians, bicyclists, and motor vehicles.

Capital Improvements Impact Fee Fund (2421) collects Impact fees assessed on new construction to support capital improvements that are required for fire, police, library, parks and recreation, or storm drain services.

Jobs / Housing Impact Fee Fund (2423) collects Impact fees assessed on new construction committed to affordable housing projects in various stages of the development process: from pre-development loan programs to construction completion, and project close-out.

Affordable Housing Impact Fee Fund (2424) collects fees assessed on new construction used to increase, improve, and preserve the supply of affordable housing in the City of Oakland, with priority given to housing for very low-income households.

Others service charges include the Recycling Program, the Mandatory Refuse Program, the False Alarm Reduction Program, and Central District Tax Allocation Bonds, among others.

# Internal Service Funds - Non-GPF

## FY 2023-25 ADOPTED POLICY BUDGET

Internal Service Funds (ISF) are used to report and recuperate the cost for a department to provide services to other departments. These revenues are estimated to grow as the component costs associated with the services grow, such as labor costs or fuel costs. A cost analysis is done prior to every budget and the projected expenditures associated with internal services provided are funded by budgeting ISF charges to the departments being serviced. These charges make up the revenues in the ISF funds.

Background information concerning the components of Internal Service Charges is provided below.

### **4100 – Equipment**

The Equipment Fund (4100) covers the cost of maintenance and replacement of City vehicles and other motorized equipment. The Equipment revenues were adopted in the budget at \$29.87 million in FY2023-24, and \$30.22 million in FY2024-25.

### **4200 - Radio / Telecommunications**

The Radio / Telecommunications Fund (4200) covers the cost of maintenance and replacement of City radios and other telecommunication equipment. The Radio / Telecommunications revenues were adopted in the budget at \$7.93 million in FY2023-24, and \$8.11 million in FY2024-25.

### **4210 - Telephone Equipment and Software**

The Telephone Equipment and Software Fund (4210) covers the cost of maintenance and replacement of City telephone equipment and software. The Telephone Equipment and Software revenues were adopted in the budget at \$0.96 million in FY2023-24, and \$0.97 million in FY2024-25.

### **4300 – Reproduction**

The Reproduction Fund (4300) covers the cost of personnel, maintenance and replacement of equipment in the City's print shop. The reproduction Fund revenues were adopted in the budget at, \$1.39 million in FY2023-24, and \$1.41 million in FY2024-25.

### **4400 - City Facilities**

The Facilities Fund (4400) supports the Citywide function for building maintenance and janitorial services of City-owned facilities. City Facilities revenues were adopted in the budget at \$46.24 million in FY2023-24, and \$47.26 million in FY2024-25.

### **4500 - Central Stores**

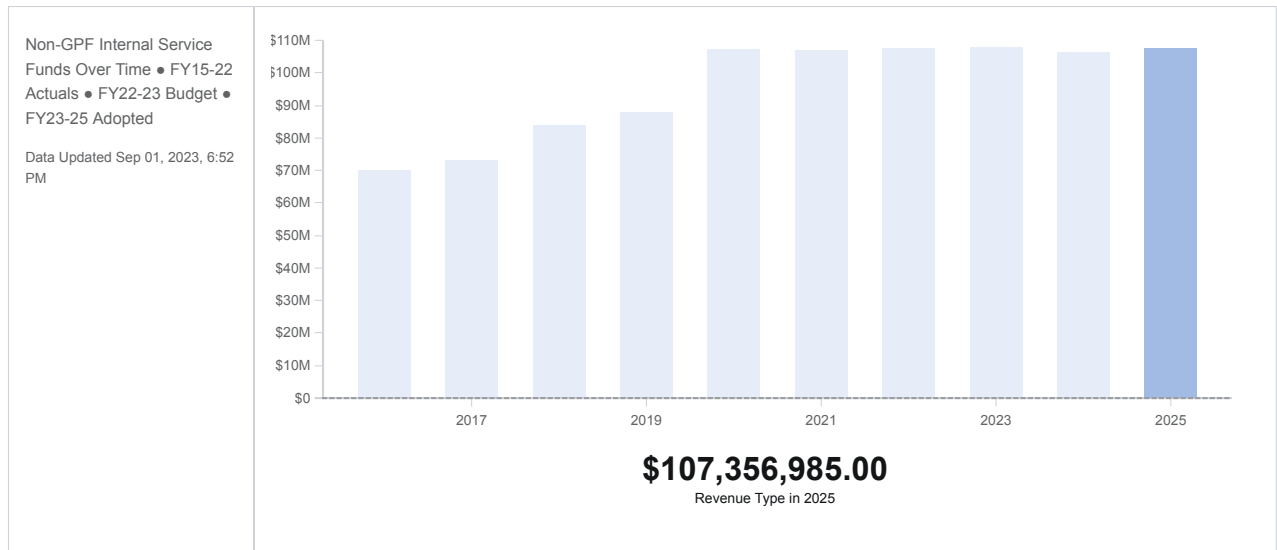
The Central Stores Fund (4500) supports the Citywide mail room function. Central Stores revenues were adopted in the budget at \$0.62 million in FY2023-24, and \$0.64 million in FY2024-25.

#### 4550 – Purchasing

The Purchasing Fund (4550) supports the Citywide purchasing function for good and services. Purchasing revenues were adopted in the budget \$3.21 million in FY2023-24, and \$3.32 million in FY2024-25.

#### 4600 - Information Technology

The Information Technology Fund (4600) covers the cost of licensing and maintenance of Citywide software. The Information Technology Fund revenues were adopted in the budget at \$17.68 million in FY2022-23, \$15.99 million in FY2023-24, and \$15.44 million in FY2024-25.





# Grants & Subsidies - Non-GPF

## FY 2023-25 ADOPTED POLICY BUDGET

The City of Oakland receives grants and subsidies from various benefactors, primarily from Federal and State governmental agencies. The largest recurring donors to the City include the State of California which provides the Housing Development Action Grants; the U. S. Department of Health and Human Services provides the Head Start Grant, the Community Services Block Grant (CSBG), and the Multi-Purpose Senior Service Program (MSSP) Grant; the U. S. Department of Housing and Urban Development (HUD) provides the Emergency Solutions Grant (ESG), Supportive Housing Program (SHP) Grant, Housing Opportunities for Persons With Aids (HOPWA) Grant, Community Development Block Grant (CDBG), and the Hud-Home Grant; the Workforce Investment Act (WIA) provides the Job Training Partnership Act Grant; and the California Department of Education provides miscellaneous grants.

Grants awarded to the City may or may not synchronize with the City's fiscal year, and often are based on the granting agency's fiscal period or other predetermined period as determined by the grant agreement. It is important to note that grant levels may be impacted by various budget-balancing measures at the State and Federal level. Overall grant revenues were budgeted at \$115.53 million in FY2023-24, and \$92.83 million in FY2024-25, falling back from the peak during the FY2021-23 years which spike was driven by one-time Covid-19 Federal relief funding, including a \$188 million grant from the American Rescue Plan Act (ARPA).



# Interfund Transfers - Non-GPF

## FY 2023-25 ADOPTED POLICY BUDGET

Interfund Transfers on to non-General Purpose Funds are transfers between funds to recover costs associated with providing services or paying debt service.

### Notable Transfers Included In The FY2023-25 Adopted Biennial Budget

- A transfer on to the Self Insurance Liability Fund, from the General Purpose Fund, the Sewer Fund and other miscellaneous funds in the amount of \$60.0 million in FY2023-24 and \$60.0 million in FY2024-25 to cover the cost of Self-insurance liability claims and settlements, outside legal services and court costs.
- A transfer out of the GPF into the Kid's First Oakland Children's Fund in the amount of \$24.77 million in FY2023-24 and \$23.49 million in FY2024-25. Oakland voters approved Measure K Kids First! Initiative in the General Municipal Election on November 5, 1996 and established the Oakland Fund for Children and Youth and requires that three percent of the City of Oakland's annual actual unrestricted General Purpose Fund (Fund 1010) revenues shall be set aside for the Fund.

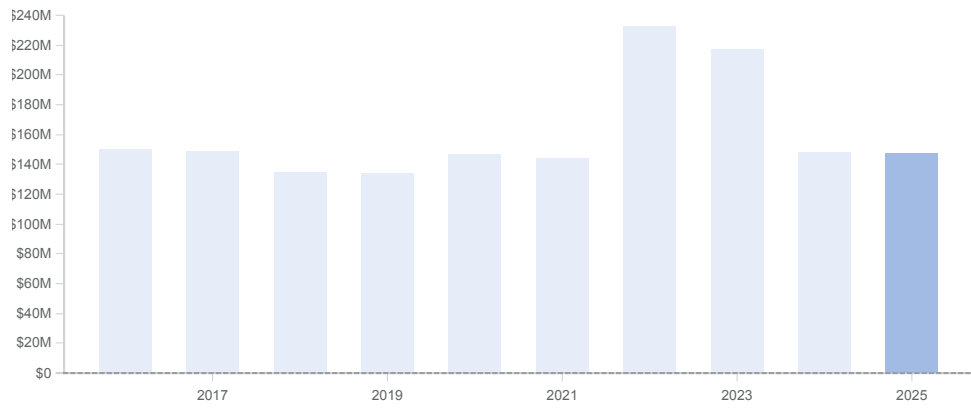
### Transfers To Meet Debt Obligations

- A transfer out of the Pension Override Tax Revenue Fund into the Taxable Pension Obligations Bond Fund in the amount of \$53.28 million in FY2023-24 and \$54.09 million in FY2024-25 for a payment to the Police and Fire Retirement System.
- A transfer out of the GPF into the Joint Powers Financial Authority (JPFA) Lease Revenue Refunding Bonds Fund in the amount of \$8.34 million in FY2023-24 and \$8.33 million in FY2024-25 to refund JPFA Revenue Bonds.
- A transfer out of the Landscaping & Lighting Assessment District Fund in to the 2013 LED Streetlight Acquisition Lease Financing Fund in the amount of \$1.47 million in FY2023-24 and \$1.44 million in FY2024-25 for the debt service payment for the LED Streetlight lease.

### Interfund Transfers

Non-GPF Interfund  
Transfers Over Time •  
FY15-22 Actuals • FY22-23  
Budget • FY23-25 Adopted

Data Updated Sep 01, 2023, 6:52  
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**\$147,343,551.00**

Revenue Type in 2025

# Miscellaneous - Non-GPF

## FY 2023-25 ADOPTED POLICY BUDGET

Sale of bond proceeds make up 80% of the non-GPF miscellaneous revenue in the FY2023-25 Biennial Adopted Budget, or \$350.74 million out of \$437.91 million. The proceeds out of Measure U, the Affordable Housing and Infrastructure General Obligation Bond (GOB) are budgeted at \$100.58 million in FY2023-24 and \$178.08 million in FY2024-25. Meanwhile the remaining proceeds of the Measure KK: Series 2023 GOB are budgeted at \$52.18 million in FY2023-24 and \$19.90 million in FY2024-25.

In 2016, Oakland voters approved Measure KK, which authorized \$600 million in bonds to fund infrastructure projects in affordable housing, street and roads, facilities, and parks. Measure KK provided initial investment to address much of Oakland's essential infrastructure, but completion of these projects required a significant increase in funding as the Measure KK funds are expected to be fully spent by the end of FY2024-25. In 2022, Measure U was passed to complement Measure KK by authorizing \$850 million in bonds to continue the improvement of affordable housing, streets and roadways, and public facilities. Projects funded by Measure U are prioritized by how each investment addresses social and geographic equity to provide greater benefit to underserved communities and geographic areas of greatest needs.

Another large miscellaneous revenue source in the budget is the City's 50% share of the Coliseum net revenue, which makes up approximately 13% of the Non-General Purpose Fund Miscellaneous Revenue with \$25.0 million budgeted in each FY2023-24 and FY2024-25. Other miscellaneous revenues are estimated based on recent trends of sale of property, revolving loan payments for housing development projects, pension revenue from the Police and Fire Retirement Refinancing Annuity Trust, special benefit assessments, receipt of trust funds, administrative fees, and unrealized gains in investment market value.



# Property Tax - GPF

FY 2023-25 ADOPTED POLICY BUDGET

Property tax is the largest single source of revenue for the GPF and represents over one third of all GPF revenues. Under the current law, all taxable real and personal property is subject to a tax rate of one percent of the assessed value. A tax increase can only occur if two-thirds of those voting in a local voting in a local election approve the issuance of bonds. The assessed value of real property that has not changed ownership adjusts by the change in the California Consumer Price Index up to a maximum of two percent per year. Property which changes ownership, property which is substantially altered, newly constructed property, and personal property are assessed at full market value in the first year and subject to the two-percent cap thereafter.

The County of Alameda is responsible for assessing, collecting, and distributing property taxes in accordance with enabling state law, and for remitting such amounts to the City. Property taxes are assessed and levied as of July 1 on all taxable properties located in the City, and result in a lien on real property on January 1. Property taxes are then due in two equal installments-the first on November 1 and the second on February 1 of the following calendar year and are delinquent after December 10 and April 10, respectively.

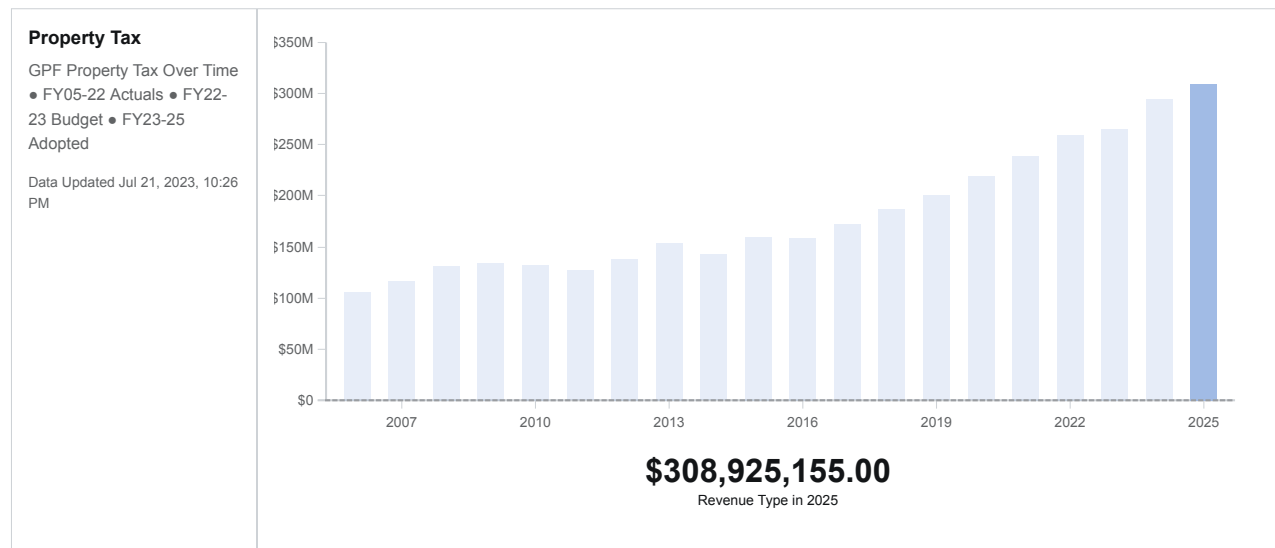
Over the last 20 years, property tax revenue has grown on average, year-over-year, at a pace of 7.6 percent. The growth for that period was accelerated by a rapid run-up of housing demand, new construction, and developments that began in FY 2004-05. The rise in property tax revenues was also due to a Vehicle License Fee (VLF) “backfill” payment from the State (the difference between the old VLF of 2% and new fee of 0.65%) in the form of property tax revenue. The value of rising property tax, which increased more quickly than VLF revenues, brought Oakland additional revenues. Furthermore, starting in FY 2011-12 with the dissolution of the Redevelopment Agency, unallocated property tax increment is flowing back to the City in the form of additional property tax revenues.



Beginning in FY 2004-05, property assessments rose quickly, propelled by the high volume of home sales and rising home prices. Driven by economic growth and aggressive lending practices, the housing market accelerated and finally peaked in 2007, when the median single-family home price reached \$580,000. After this peak, housing demand and prices declined due to an economic downturn, lack of affordability, loss of jobs, tightened credit, and increased foreclosures. At the start of the Great Recession, the median house price fell from \$510,000 in 2007 to \$315,000 in 2008, and further fell to \$192,000 in 2009. The local real estate market bottomed out in FY 2010-11.

Starting in FY 2012-13, the City began to see a rebound in housing prices. Since 2012, the City has received a portion of the Redevelopment Property Tax Trust Fund (RPTTF) as the result of the dissolution of the Redevelopment Agency pursuant to state law. The RPTTF is the portion of property tax increment that would have gone to redevelopment agencies if they had not been dissolved, less the funding required to wind-down the obligations of that redevelopment agency. Of particular note is FY 2012-13, which realized a one-time spike in RPTTF resulting from the distribution of all unobligated tax increment revenue held in reserve by the former Redevelopment Agency. Please note that the RPTTF should not be viewed as the growth of property tax, but rather as a shift of local resources after losing redevelopment agency funding.

General Purpose Fund property taxes, inclusive of RPTTF, are expected to grow from an estimated \$274.5 million in FY 2022-23 to an estimated \$294.2 million in FY 2023-24 and \$308.9 million in FY 2024-25. This is an average projected annual increase of 6.26% year-over-year. The growth rates assumed in the budget are based on the FY2023-24 - FY2027-28 Five Year Financial Forecast for the City, developed by City staff working closely with an economic consulting firm, the Blue Sky Consulting Group.



# Sales & Use Tax - GPF

## FY 2023-25 ADOPTED POLICY BUDGET

Sales and Use tax applies to the retail sale or use of “tangible personal property.” The total sales tax percentage in the City of Oakland is 10.25%; meaning on a \$1 purchase, tax paid is 10.25 cents. The City receives 1 percent of the total tax, meaning the City receives 1 cent on a \$1 purchase.

Receiving Agency	Rate
The State of California	6.25%
The City of Oakland	1.00%
The Bay Area Rapid Transit District	0.50%
Alameda County Transportation Improvement Authority	2.00%
Alameda County Essential Health Care Services	0.50%
<b>Total Sales Tax</b>	<b>10.25%</b>

The table to the right details the general allocation of sales or use tax on purchases in the City of Oakland. Some of the tax revenue received by the State of California is redistributed to counties to provide health and public safety services.

Oakland’s diverse Sales Tax base consists of six major business groups: auto and transportation, fuel and service stations, business and industry, general consumer goods, building and construction, and food and drugs. No particular group dominates the City’s sales tax revenues.

Sales Tax revenue generally coincides with overall strength of the local, regional, and national economies.

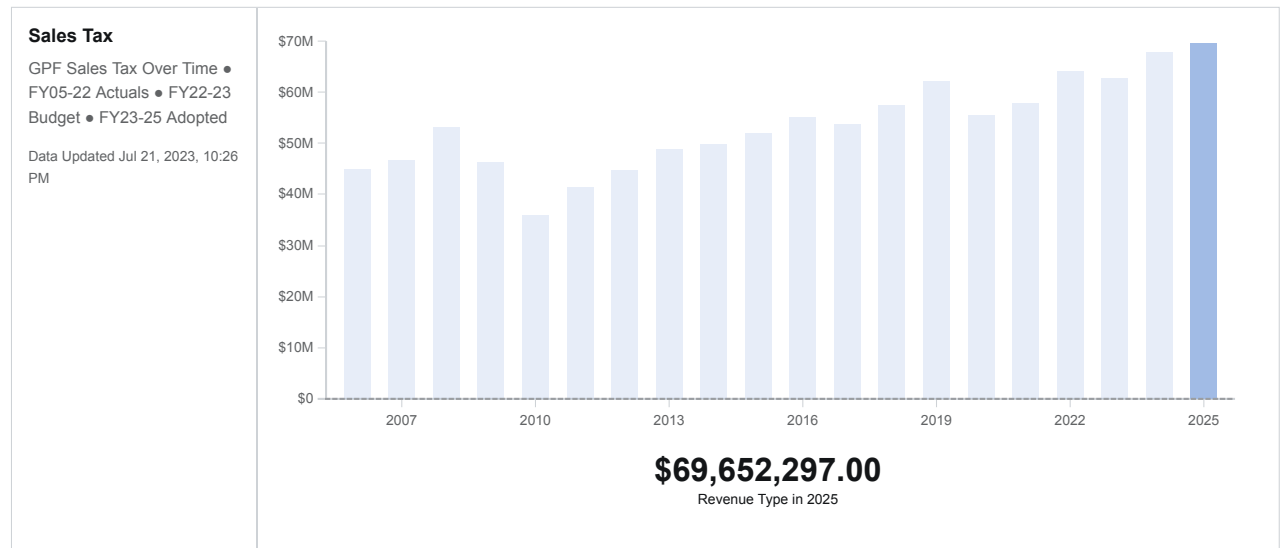
During the COVID-19 pandemic, however, many types of businesses were closed, which resulted in significant declines in sales tax revenues. Taxable sales fell dramatically during the pandemic and local sales taxes are projected to return to pre-pandemic levels in FY 2022-23, with the return to economic growth beginning in FY 2021-22.

Two pandemic-related trends are expected to affect the growth of the Sales Tax base. First, because sales taxes are allocated to jurisdictions based on the point of sale, e-commerce sales typically generate revenues in jurisdictions that are home to e-commerce warehouses. As a result, a pandemic-driven increase in the shift to e-commerce (and away from brick-and-mortar retailers located within the City) will erode Oakland’s sales tax base. Second, to the extent the pandemic permanently alters employment-related travel and commute patterns, fewer shoppers will visit downtown retail establishments and restaurants.



Historically, sales tax revenue has been correlated with personal income. The growth in projected sales tax revenue included in the forecast reflects the expectation that personal income will grow steadily during the forecast period, driven in part by the three rounds of federal stimulus and the increase in savings and reductions in consumer debt that many households experienced during the pandemic. These gains are offset to some extent by an anticipated, ongoing acceleration in the shift to e-commerce.

Sales Tax revenue is expected to grow from an estimated \$66.2 million in FY 2022-23 to an estimated \$67.7 million in FY 2023-24 and \$69.7 million in FY 2024-25. This is an average projected annual increase of 2.64 % year-over-year. The growth rates assumed in the budget are based on the FY2023-24 - FY2027-28 Five Year Financial Forecast for the City, developed by City staff working closely with an economic consulting firm, the Blue Sky Consulting Group.



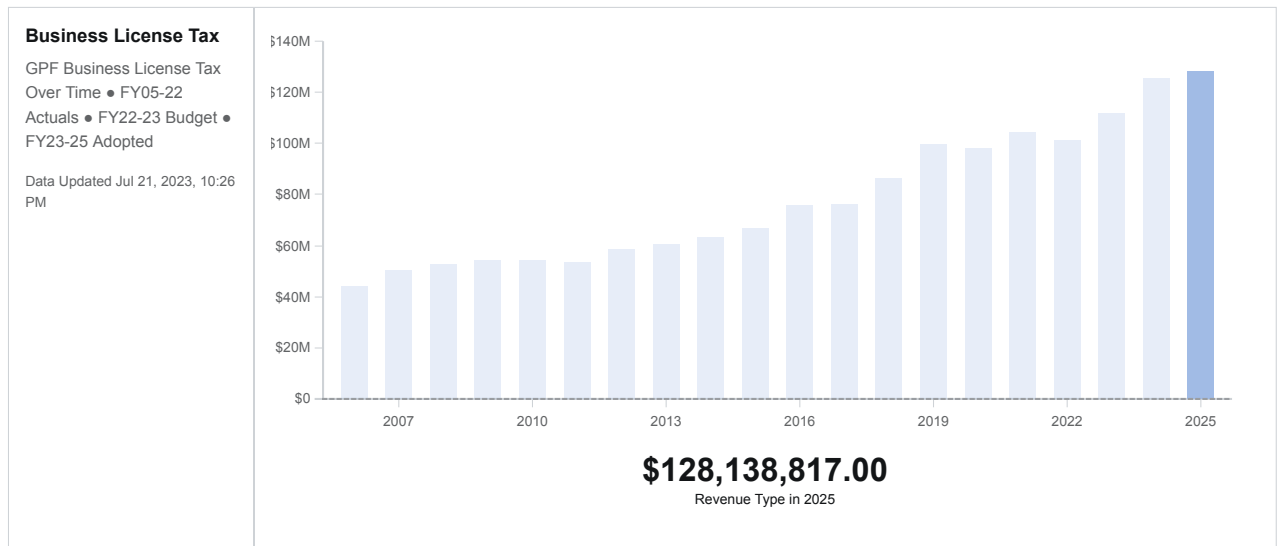
# Business License Tax - GPF

## FY 2023-25 ADOPTED POLICY BUDGET

The Business License Tax (BLT) is charged annually to Oakland businesses based either on gross receipts (accounts for approximately 60% of business license tax revenue) or rental income (40% of revenue). The rate on gross receipts varies by type of business, ranging currently from a low of \$0.60 per \$1,000 of receipts for grocers, to \$5.50 per \$1,000 of receipts for largest businesses in the miscellaneous category. The rates for the BLT were increased by voters at the November 2022 election.

BLT has been a relatively steady and reliable revenue source for the City, as shown below. However, BLT is impacted by the health of the economy. The COVID-19 pandemic resulted in increased commercial property vacancies and reduced rental rates and multi-family sectors, which has put downward pressure on tax revenues from these sources. For many of these businesses, pandemic related economic effects appear likely to linger as the work-from-home transition continues to affect attendance in downtown offices. New construction activity is also expected to slow in response to heightened uncertainty about the prospects for office space in the near term as well as uncertainty with respect to higher interest rates.

These downward pressures, however, are likely to be more than offset by increases in tax revenue resulting from tax rate increases approved by voters in November 2022. As a result, BLT is expected to grow by approximately \$20 million, totaling \$123.2 million in FY 2022-23. Thereafter, the estimated BLT revenues for FY 2023-24 and FY 2024-25 are \$125.2 million and \$128.1 million, respectively. This is an average projected annual increase of 1.98% year over year after the initial rise in FY 2022-23. The growth rates assumed in the budget are based on the FY2023-24 - FY2027-28 Five Year Financial Forecast for the City, developed by City staff working closely with an economic consulting firm, the Blue Sky Consulting Group.



# Utility Consumption Tax - GPF

## FY 2023-25 ADOPTED POLICY BUDGET

The Utility Consumption Tax (UCT) is charged on users of given utility, primarily electricity, natural gas, cable television, and telephone. The UCT applies to both residential and commercial users. UCT is collected by utility companies and remitted to the City each month. The tax rate in Oakland has been 7.5% since 1993, although there are two significant exceptions: annual payments by manufacturers are capped at \$350,000, and low-income residents pay just 5.5% on energy use (gas and electricity).

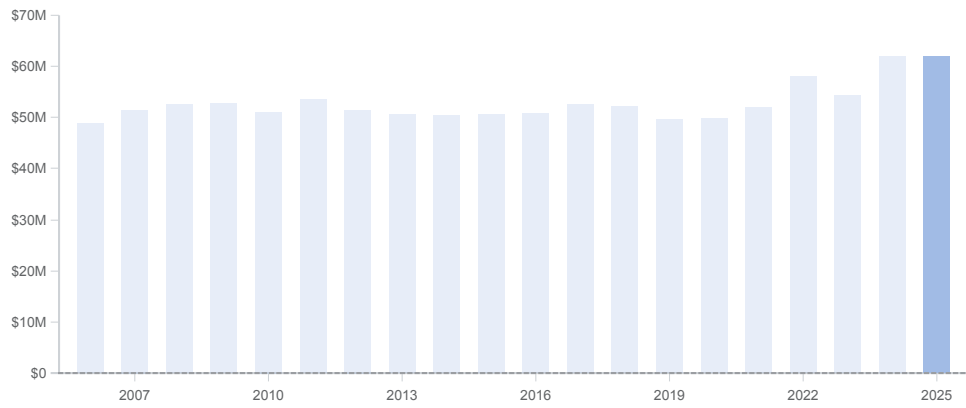
Assembly Bill 1717 (AB1717) passed by the legislature in 2014, established the Prepaid Mobile Telephone Services Surcharge Collection and Local Prepaid Mobile Telephone Services Collection Act. AB1717 effectively closed a loophole whereby the sale of prepaid calling cards, cellphones and the like were not subject to the City's local UCT. The California Department of Tax & Fee Administration (CDTFA) has been charged with establishing a surcharge rate that will be charged on the sales of all prepaid mobile telephone services, collected by the retailer, remitted to the CDTFA quarterly, and then remitted to the appropriate local taxing jurisdiction less an administrative fee. AB1717 generates approximately \$18,000 annually.

UCT revenue is projected to net a healthy increase in FY 2022-23 because of the cooler than normal temperatures during the winter months, coupled with the increase in gas and electricity rates charged to the utility users. The gas and electricity rates have since been lower and stabilized. As a result, UTC revenue is expected to grow by approximately \$4.70 million, totaling \$62.6 million in FY 2022-23 when compared to \$57.9 million in FY 2021-22. Thereafter, the estimated UCT revenue for FY 2023-24 and FY 2024-25 is \$61.9 million each. The growth rates assumed in the budget are based on the FY2023-24 - FY2027-28 Five Year Financial Forecast for the City, developed by City staff working closely with an economic consulting firm, the Blue Sky Consulting Group.

**Utility Consumption Tax**

GPF Utility Consumption Tax  
Over Time • FY05-22  
Actuals • FY22-23 Budget •  
FY23-25 Adopted

Data Updated Jul 21, 2023, 10:26  
PM



**\$61,865,265.00**  
Revenue Type in 2025

# Real Estate Transfer Tax - GPF

## FY 2023-25 ADOPTED POLICY BUDGET

Until December 31, 2018, the Real Estate Transfer Tax (RETT) rate on residential and commercial sales was 1.61% of the value of each real estate transaction. Oakland's share was 1.5% with Alameda County receiving the remaining 0.11%. The tax is triggered by the transfer of property ownership, and both the buyer and seller are responsible for ensuring the tax is paid.

On November 6, 2018, Oakland voters approved Measure X, establishing a progressive real estate transfer tax rate for the City. The new rates became effective on January 1, 2019 and are as follows:

Transfers up to \$300,000	1.00%
\$300,001 to \$2,000,000	1.50%
\$2,000,001 to \$5,000,000	1.75%
\$5,000,001 and above	2.50%

RETT revenues can be volatile and subject to fluctuations based on a handful of high value transfers in a given year. For example, in FY 2019-20, there were six transfers of properties individually worth over \$50 million, which in the aggregate generated \$13.3 million of RETT revenue. Over FY 2020-21 and FY 2021-22, on average, the small number of sales above this threshold generated \$18.2 million. Through the first half of FY 2022-23, however, such transactions are only on pace to provide \$7.4 million by year-end.

The number and value of these large transactions cannot be easily predicted year to year. The Consolidated Fiscal Policy states that RETT greater than 15% of GPF Tax Revenue is to be considered one-time or "Excess RETT". One-half of Excess RETT may be spent on one-time expenditures, 25% is to be allocated to the Vital Services Stabilization Fund, and 25% is allocated to repayment of long-term obligations.

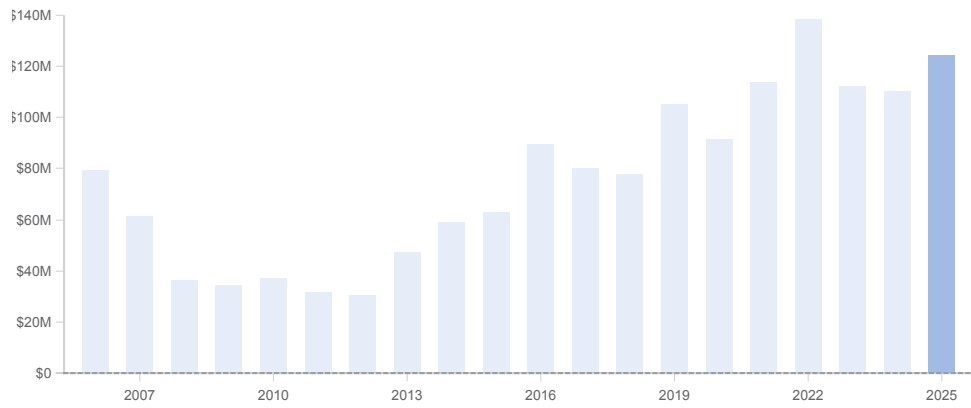
Real estate transfer activity continued throughout the pandemic but dropped considerably in FY 2022-23 as the number of transactions has slowed considerably. FY 2021-22 RETT revenue was the highest ever recorded, at \$138.4 million. However, reductions in transfer activity, mostly due to high mortgage rates, are expected to decrease revenue significantly for the FY 2022-23, with estimated revenue of just \$88.5 million.

The forecast for FY 2023-24 and 2024-25 envisions increasing real estate transfer activity, with an average growth of 20% in RETT. RETT is expected to grow from an estimated \$88.5 million in FY 2022-23 to an estimated \$110.4 million in FY 2023-24 and an estimated \$124.6 million in FY 2024-25. The projection for FY2024-25 is equivalent to 90% of the level achieved in FY2021-22.

**Real Estate Transfer Tax**

GPF Real Estate Tax Over Time • FY05-22 Actuals • FY22-23 Budget • FY23-25 Adopted

Data Updated Jul 21, 2023, 10:26 PM



**\$124,257,777.00**

Revenue Type in 2025

# Transient Occupancy Tax - GPF

## FY 2023-25 ADOPTED POLICY BUDGET

The Transient Occupancy Tax (TOT) rate is 14% of the hotel rate and is paid by individuals who stay thirty days or less in a hotel located within the City of Oakland. This tax is collected and remitted by hotel operators. The rate was increased from 11% to 14% in FY 2008-09 due to the voter-approved Measure C tax surcharge. Measure C allocates 3% of total TOT revenue to support various community-based institutions, such as the Oakland Zoo; Oakland Convention and Visitors Bureau; Chabot Space and Science Center; Oakland Museum; and cultural art and festival activities. The Measure C portion (3%) is booked in a separate fund.

The outbreak of COVID-19 in March 2020 significantly reduced FY 2020-21 TOT revenues. After steadily increasing throughout the preceding decade, total TOT revenue reached \$25.92 million in FY 2018-19. In FY 2020-21, the City received \$10.6 million in TOT—a significant drop from its FY 2018-19 peak. This decline far exceeded previous TOT revenue downturns resulting from the Great Recession of 2008-2009 (down 18% between FY 2007-08 and FY 2009-10, not including revenues from the Measure C tax surcharge collected in FY 2009-10) or the September 11th terrorist attacks (down 17% between FY 2000-01 and FY 2001-02). The chart below shows the TOT revenue historical trends since 2000.

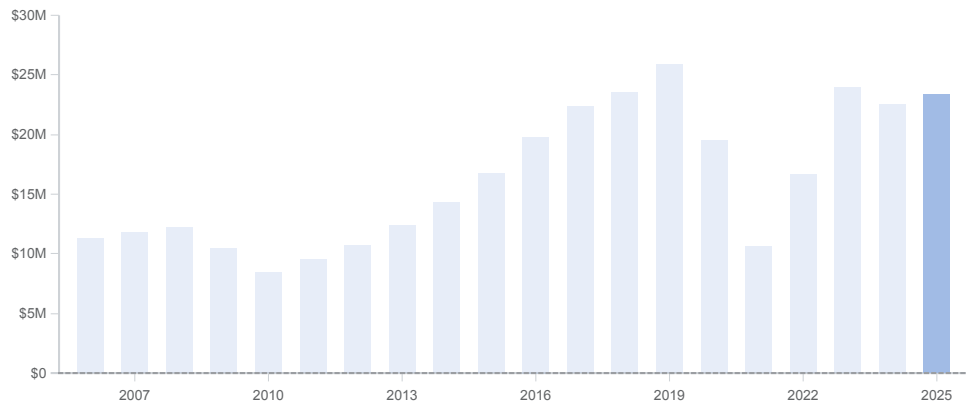
While TOT revenues have recovered from the low level of FY 2020-21, they have yet to exceed their pre-pandemic peak. In FY 2022-23, TOT revenues are expected to be \$20.8 million, well below the \$25.9 million peak of FY 2018-19. This decline is largely due to declining revenues from business travel, including declines at hotels near Oakland International Airport.

TOT is expected to grow from an estimated \$20.8 million in FY 2022-23 to an estimated \$22.4 million in FY 2023-24 and an estimated \$23.4 million in FY 2024-25. The growth rates assumed in the budget are based on the FY2023-24 - FY2027-28 Five Year Financial Forecast for the City, developed by City staff working closely with an economic consulting firm, the Blue Sky Consulting Group.

**Transient Occupancy Tax**

GPF Transient Occupancy  
Tax Over Time • FY05-22  
Actuals • FY22-23 Budget •  
FY23-25 Adopted

Data Updated Jul 21, 2023, 10:26  
PM



**\$23,380,350.00**

Revenue Type in 2025

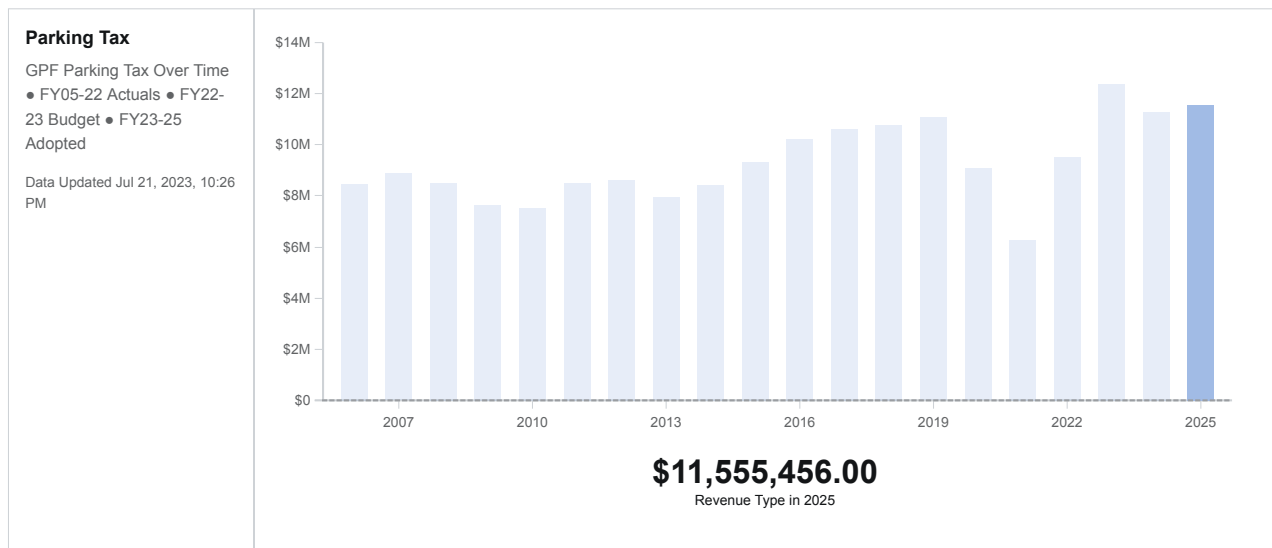


# Parking Tax - GPF

## FY 2023-25 ADOPTED POLICY BUDGET

The Parking Tax is a tax imposed on the occupant of an off-street parking space. The tax rate is 18.5% (8.5% supports voter-approved Measure Z – Violence Prevention and Public Safety activities and is allocated to a separate fund) and is collected by parking operators. Approximately half of the City's Parking Tax revenue is generated from parking at Oakland International Airport. As such, the Parking Tax revenues are strongly correlated with passenger volume at the Oakland International Airport and travel activity more generally. Parking revenue reached its peak of \$11.1 million in FY 2018-19 following years of steady economic growth but declined sharply in FY 2020-21 to just \$6.3 million, following the onset of the COVID-19 pandemic, which emptied downtown offices and triggered large reductions in both business and personal travel.

Parking tax revenues are projected to trend higher as parking activities at the airport increase from the lows experienced in FY2020-21. Parking Tax Revenues are projected to come in at \$11.3 million in FY2023-24 and at \$11.6 million in FY2024-25. The growth rates assumed in the budget are based on the FY2023-24 - FY2027-28 Five Year Financial Forecast for the City, developed by City staff working closely with an economic consulting firm, the Blue Sky Consulting Group.



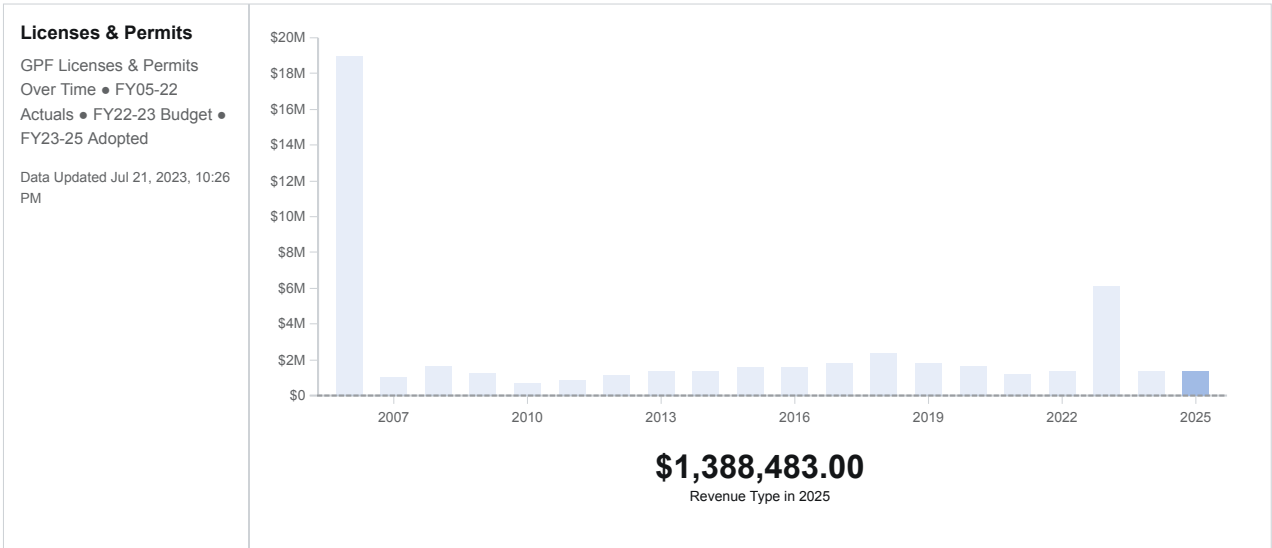
# Licenses & Permits - GPF

## FY 2023-25 ADOPTED POLICY BUDGET

Licenses and Permits revenue primarily includes special Police and Fire permits, traffic, cannabis, bingo permits, residential parking permits, and animal licenses.

In FY 2006-07, 93% of License & Permit revenue related to development and building code enforcement activities were taken out of the GPF and moved to the new Development Services Fund (2415). Those revenues were specifically associated with a variety of development and enforcement activities, such as land use, permit, and inspection and abatement services. This separation was intended to allow clearer monitoring of these revenues and their related expenditures, as required by state law. As a result of the separation, Licenses and Permits revenue after FY 2006-07 dropped to a new baseline, which is only 7% of the previous revenues.

The Licenses and Permit category is projected to come back to historical trend levels at \$1.4 million each year.

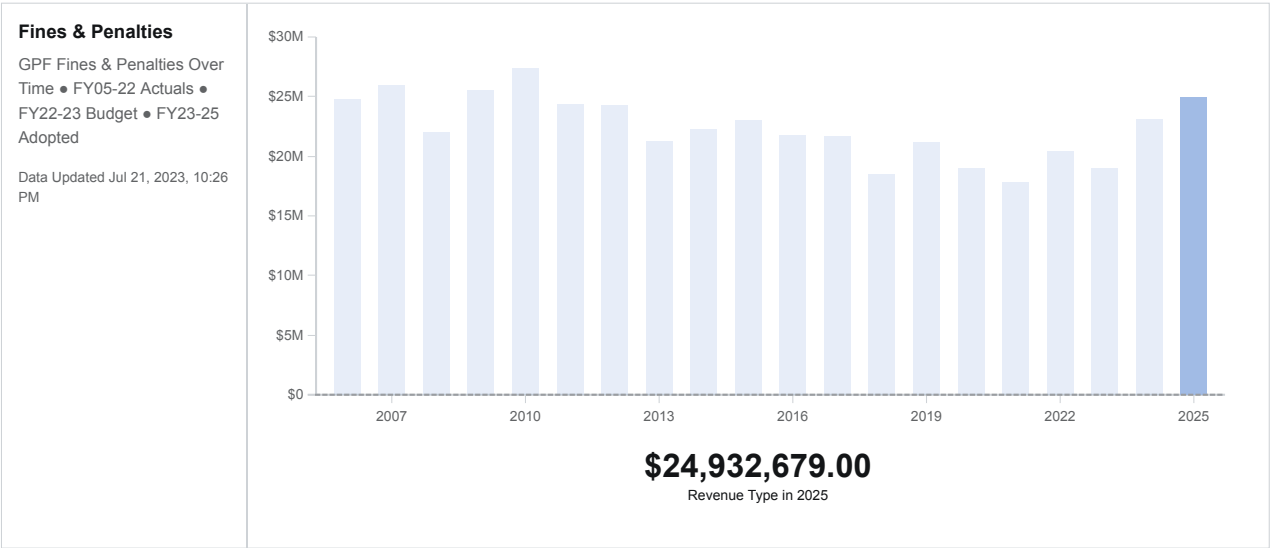


# Fines & Penalties - GPF

## FY 2023-25 ADOPTED POLICY BUDGET

Fines & Penalties consist primarily of parking enforcement fines (about 90% of the total), penalties, and interest on late property tax payments.

Revenues from the City’s fines and penalties (largely driven from parking citations) declined from \$21.20 million in FY2018-19, to \$19.03 million in FY2019-20, and further to \$17.79 million in FY2020-21, as a result of reduced driving and suspension of street sweeping, parking meter, and residential parking permit enforcement during the pandemic. The FY2023-25 Biennial Budget increases the parking citation fee by 5% , adds to the metered area around Lake Merrit, and anticipates the gradual bounce back in driving and enforcement to continue. As a result, revenues in this category are expected continue to bounce back from pandemic lows, projecting to come in at in \$23.1 million in FY2023-24 and \$24.9 million in FY 2024-25.

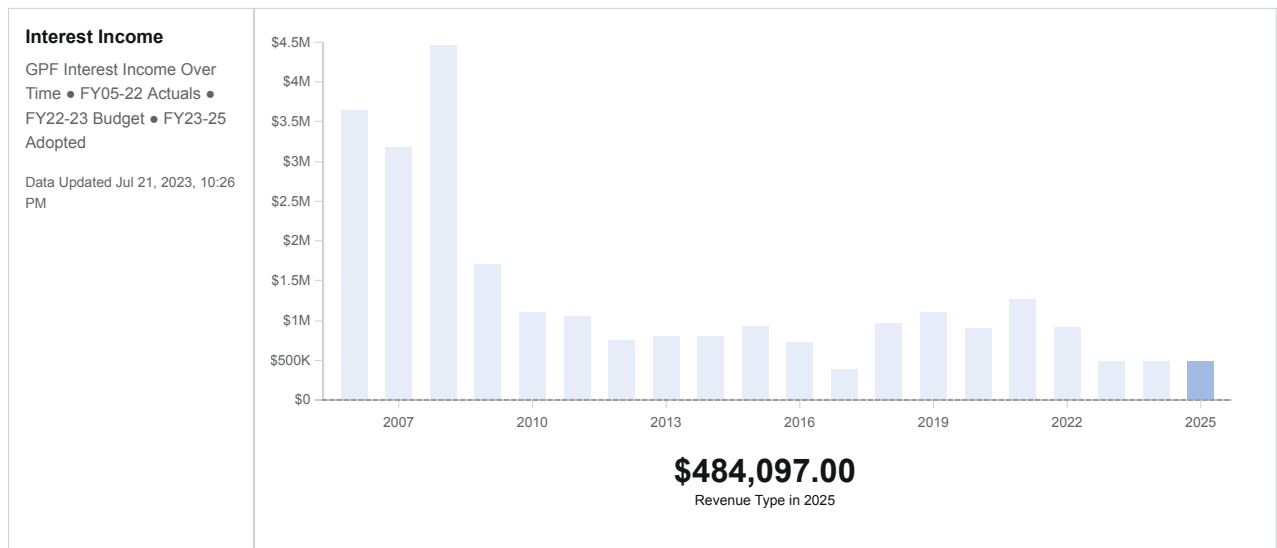


# Interest Income - GPF

## FY 2023-25 ADOPTED POLICY BUDGET

This revenue category nets interest income from investments against the cost of advances made from the City's General Purpose Fund to other funds.

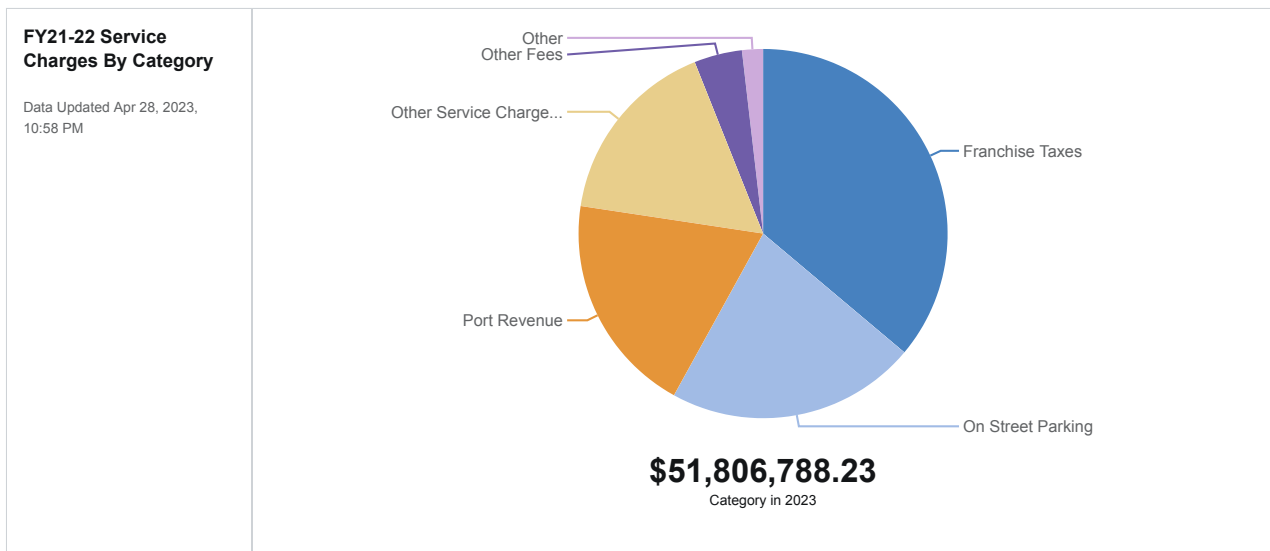
Interest income is volatile, fluctuating along with short-term interest rate movements. The amount reflects the interest income received and projected to be received from pooled investments. Interest income is projected to come in at \$0.48 million in both FY 2023-24 and FY 2024-25. The constant growth rate assumed in the budget is consistent with the FY2023-24 - FY2027-28 Five Year Financial Forecast for the City, developed by City staff working closely with an economic consulting firm, the Blue Sky Consulting Group.



# Service Charges - GPF

## FY 2023-25 ADOPTED POLICY BUDGET

Service charges are imposed on the user of a service provided by the City. The charge (or fee) may recover all or part of the cost of providing the service. Historically, the City Council has approved fee increases based upon growth in the CPI or staff costs. Each department prepares amendments to the Master Fee Schedule and presents these proposed amendments to the City Council in the spring; if approved, these changes are incorporated into the budget.

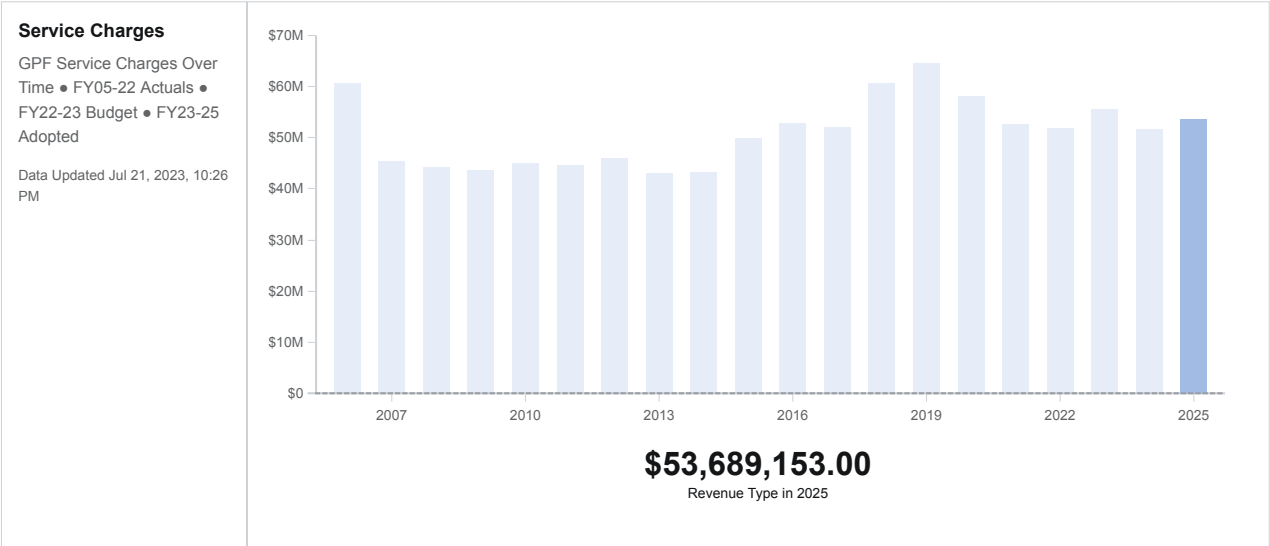


Background information concerning the components of service charges is provided below:

- **Port Revenue** consists of payments for general services, Fire, and other services the City provides to the Port. The City invoices semiannually, based on actual costs of services. Port revenue is expected to remain constant over the two-year budget.
- **Franchise Fees** apply to four utilities for the use of City rights of way: PG&E for gas and electric; Waste Management of Alameda County for garbage collection; East Bay Municipal Utility District for water; and Comcast for cable television. Franchise fee revenue is expected to remain constant over the two-year budget.
- **Parking Revenues** from on street parking meter and off-street parking, including City-owned garages, virtually disappeared overnight when the first shelter-in-place order was issued on March 16, 2020. Open parking lots and garages, including city-owned garages, were immediately impacted because of business restrictions and companies putting in place work-from-home policies. Although parking meters are fully operational and many garages remain in operation, demand for parking is far lower than pre-COVID levels and is expected to grow slowly over the next two years as offices slowly repopulate post pandemic. Consequently,

revenues derived from parking meters are projected to recover slowly over the two-year budget when compared to the pre-Covid activity.

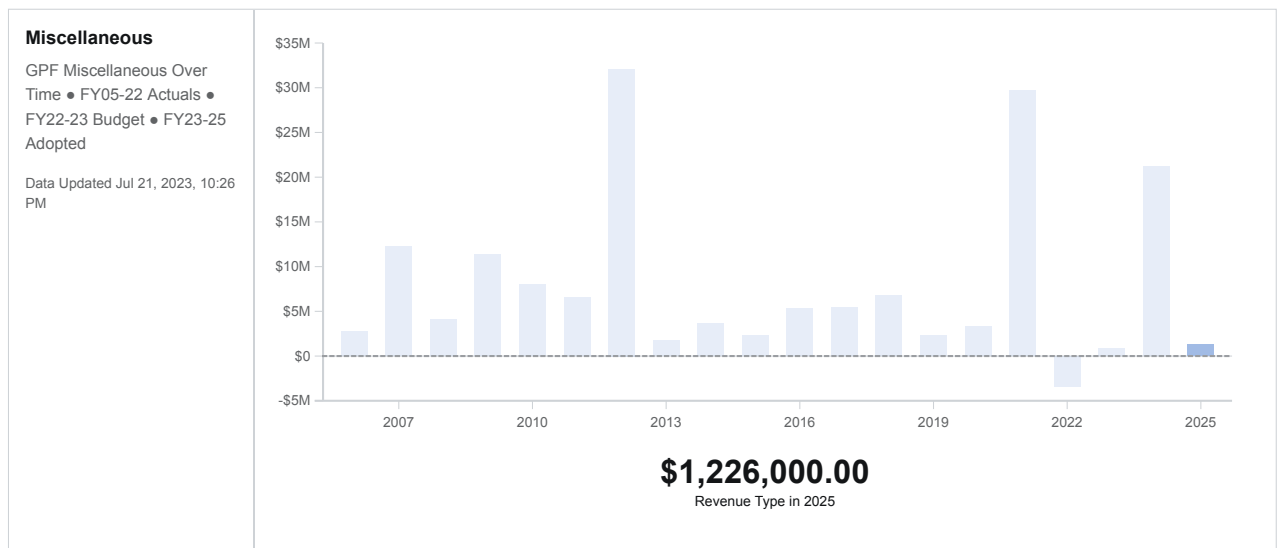
- **Other Service Charges** is revenue from other fees charged including parks and recreation fees, public works fees, and charges for Sworn personnel service to provide public safety at events.
- **Rental Income** is rental fees for the City’s facilities and lands, as well as concessions at various locations. These revenues are expected to be flat annually over the two-year budget.



# Miscellaneous - GPF

## FY 2023-25 ADOPTED POLICY BUDGET

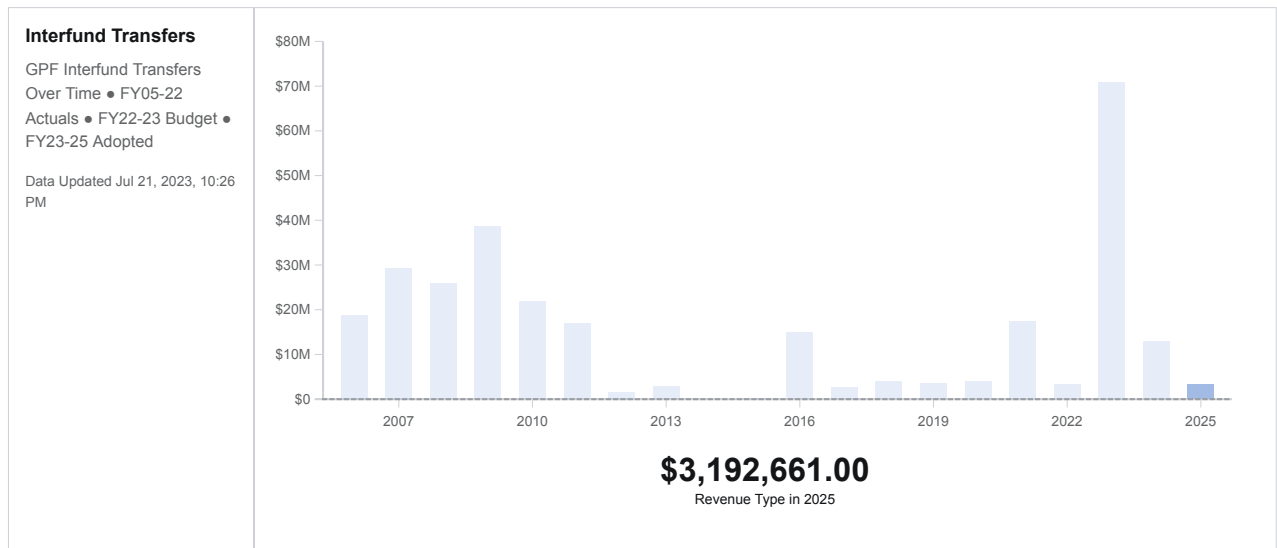
The Miscellaneous category consists largely of one-time items that do not fit well into other categories, such as billboard revenue agreements and land/property sales. The Miscellaneous category has experienced substantial variation from year to year, due to its one-time and unpredictable nature. The peaks in FY 2002-03, FY 2003-04, FY 2006-07, FY 2008-09, and FY 2011-12 occurred as a result of a large number of land and facility sales in those years. FY2023-24 Adopted Budget anticipates proceeds from the sale of the Raider's Training Facility.



# Interfund Transfers - GPF

## FY 2023-25 ADOPTED POLICY BUDGET

Interfund Transfers are transfers into the General Purpose Fund (GPF) from other funds. Transfers from fund balance are one-time transfers necessary when expenses outpace revenues in any given year. These transfers are implemented on an as-needed basis and are only an option when unallocated fund balance is available. The forecast anticipates interfund transfers to come in at \$12.8 million in FY 2023-24 and at \$3.2 million in FY 2024-25, within the range of historical trends. The FY2022-23 peak of \$70.9 million was driven by an anticipated transfer of Federal Aid out of the American Rescue Plan Act Fund to cover costs pertaining to pandemic related activities.





# Expenditure Tables

## FY 2023-25 ADOPTED POLICY BUDGET

- Expenditures By Department
- Expenditures By Type

# Expenditures By Department

FY 2023-25 ADOPTED POLICY BUDGET

The Adopted Budget enacts a reorganization of City Departments in its Second Fiscal Year which begins July 1, 2024.

The below tables and graphs reflect the Departmental Organizational Structure in the first fiscal year, FY 2023-24

# ALL FUNDS EXPENDITURES

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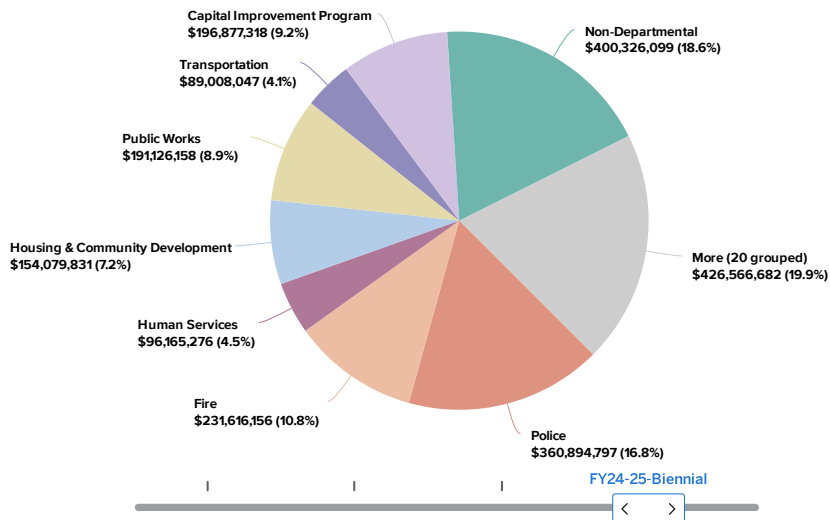
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Broken down by

Departments Expenses

Visualization



Sort By Chart of Accounts ▾

- Police
- Fire
- Human Services
- Housing & Community Dev...
- Public Works
- Transportation
- Capital Improvement Progr...
- Non-Departmental
- More (20 grouped)

	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Mayor	\$4,021,380	\$5,122,966	\$5,188,653	\$5,349,394
City Council	\$6,305,867	\$7,316,568	\$7,124,687	\$7,475,525
City Administrator	\$13,966,596	\$21,477,776	\$22,528,707	\$24,779,610
City Attorney	\$26,179,907	\$32,330,143	\$33,457,399	\$34,439,882
City Auditor	\$2,427,103	\$3,251,900	\$3,528,626	\$3,613,764
City Clerk	\$3,909,419	\$12,210,592	\$9,449,641	\$9,777,035
Police Commission	\$3,472,905	\$8,188,179	\$7,964,799	\$12,123,775
Public Ethics Commission	\$1,372,593	\$1,811,986	\$2,248,248	\$2,607,531
Race & Equity	\$846,422	\$1,463,203	\$1,289,985	\$1,351,425
Workplace & Employment Standards	\$3,904,176	\$6,205,795	\$4,552,853	\$5,079,266
Finance	\$33,606,296	\$47,744,039	\$50,133,873	\$52,000,419
Information Technology	\$34,225,346	\$45,623,034	\$43,579,495	\$44,092,017
Human Resources Management	\$14,491,343	\$18,664,859	\$20,462,620	\$20,992,232
Violence Prevention	\$20,466,463	\$28,028,753	\$22,390,611	\$22,369,382
Police	\$330,127,807	\$353,187,513	\$354,114,022	\$360,894,797
Fire	\$184,193,775	\$208,555,499	\$226,017,813	\$231,616,156
Library	\$39,829,243	\$50,248,493	\$51,068,980	\$52,219,524
Parks, Recreation, & Youth Development	\$28,358,838	\$41,562,405	\$39,121,959	\$40,238,033
Human Services	\$115,907,383	\$173,344,552	\$154,911,404	\$96,165,276
Animal Services	\$4,970,814	\$6,181,924	\$6,491,888	\$6,778,864
Economic & Workforce Development	\$31,290,579	\$25,074,183	\$28,925,751	\$24,526,365
Housing & Community Development	\$101,791,210	\$65,122,847	\$161,720,255	\$154,079,831
Planning & Building	\$42,550,257	\$45,322,017	\$53,682,308	\$56,752,639
Public Works	\$176,985,707	\$195,008,116	\$185,801,508	\$191,126,158
Transportation	\$75,743,681	\$101,909,011	\$83,616,577	\$89,008,047

	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Capital Improvement Program	\$96,560,805	\$166,607,224	\$132,248,799	\$196,877,318
Non-Departmental	\$431,162,077	\$590,253,350	\$425,318,399	\$400,326,099
Default / Clearing Organization	\$174,080	\$0	\$0	\$0
TOTAL	\$1,828,842,072	\$2,261,816,927	\$2,136,939,860	\$2,146,660,364

# GENERAL PURPOSE FUND EXPENDITURES

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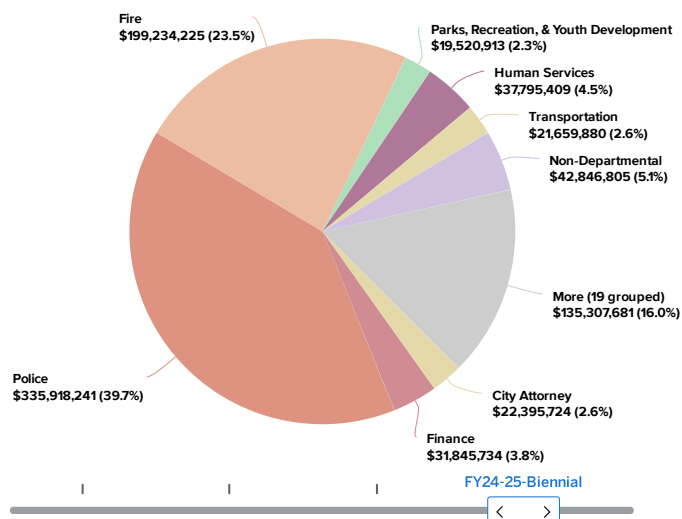
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Broken down by

Departments ▼ General Fund: General Purpose ▼ Expenses

Visualization



Sort By Chart of Accounts ▾

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

	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Mayor	\$3,418,795	\$4,537,690	\$4,602,790	\$4,741,600
City Council	\$6,305,867	\$7,316,568	\$7,124,687	\$7,475,525
City Administrator	-\$813,131	\$9,896,203	\$9,808,979	\$10,589,785
City Attorney	\$15,293,322	\$21,036,214	\$21,749,210	\$22,395,724
City Auditor	\$2,427,103	\$3,119,625	\$3,308,410	\$3,385,155
City Clerk	\$1,968,530	\$10,368,160	\$7,847,342	\$8,140,682
Police Commission	\$3,472,905	\$8,188,179	\$7,964,799	\$12,123,775
Public Ethics Commission	\$1,372,593	\$1,811,986	\$2,248,248	\$2,607,531
Race & Equity	\$839,783	\$1,463,203	\$1,289,985	\$1,351,425
Workplace & Employment Standards	\$3,589,988	\$5,956,387	\$4,312,095	\$4,818,126
Finance	\$19,614,147	\$28,919,180	\$30,000,704	\$31,845,734
Information Technology	\$13,672,621	\$19,398,475	\$16,974,259	\$17,637,815
Human Resources Management	\$6,457,495	\$8,723,867	\$9,498,402	\$9,705,715
Violence Prevention	\$8,183,805	\$13,574,775	\$10,787,630	\$11,496,029
Police	\$223,388,139	\$329,672,283	\$325,390,238	\$335,918,241
Fire	\$166,833,454	\$179,822,760	\$199,867,069	\$199,234,225
Library	\$12,412,626	\$14,437,594	\$12,313,900	\$12,621,344
Parks, Recreation, & Youth Development	\$14,729,952	\$21,977,093	\$18,295,424	\$19,520,913
Human Services	\$21,282,026	\$51,541,860	\$44,755,022	\$37,795,409

	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Animal Services	\$4,944,702	\$6,156,924	\$6,491,888	\$6,778,864
Economic & Workforce Development	\$11,028,574	\$11,832,575	\$11,194,803	\$9,498,566
Housing & Community Development	\$104,798	\$2,175,000	\$238,301	\$10,383,170
Public Works	\$1,771,093	\$2,264,967	\$1,362,198	\$1,388,789
Transportation	\$18,042,616	\$22,685,389	\$20,543,924	\$21,659,880
Capital Improvement Program	\$338,176	\$3,438,750	\$554,704	\$563,785
Non-Departmental	\$111,667,815	\$77,129,676	\$55,596,333	\$42,846,805
Default / Clearing Organization	-\$100,458	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$672,247,336</b>	<b>\$867,445,383</b>	<b>\$834,121,344</b>	<b>\$846,524,612</b>

# Expenditures By Type

## FY 2023-25 ADOPTED POLICY BUDGET

### SUMMARY OF EXPENDITURE TYPES

In this section is a detailed discussion of the individual categories that comprise expenditures. For each category, a brief description is provided, followed by relevant analysis, and key forecast assumptions.

#### Personnel & Overhead Expenditures

##### Salaries

The budget includes assumptions related to salaries for sworn and civilian personnel that are consistent with the City's memoranda of understanding with its bargaining units. The budget includes Cost of Living Adjustments (COLA) for sworn police personnel that were agreed to in the Memorandum of Understanding (MOU) reached with the Oakland Police Officer's Association (OPOA) and Oakland Police Management Association (OPMA), COLA for sworn fire personnel in FY 2019-20 per the MOU with the Local 55, and COLAs for all of the City's civilian units including SIEU 1021, IFPTE Local 21, IBEW Local 1245, and the CMEA.

##### Fringe Benefits

Civilian and sworn fringe benefit expenditures are comprised of many components, including health insurance, workers' compensation, dental and vision insurance, disability insurance, unemployment insurance, and others. Cost sharing between employer and employee on fringe benefits is also a bargained arrangement. The budget assumes that the arrangement currently in place would continue (e.g., the City fully pays the equivalent of the Kaiser health insurance premiums).

##### Retirement

Projected future pension rates for active employees are based on estimates provided by the California Public Employees Retirement System (CalPERS), the City's retirement program administrator.

#### Non-Personnel Expenditures

##### Operations and Maintenance

Operations and maintenance (O&M) expenditures include the costs of supplies, contract service, travel, and internal service charges. O&M expenditures are generally budgeted at prior year levels

unless specific policy interventions occur. With the exception of internal service charges, O&M funding may be moved between expenditure categories by Departments with the fiscal year to meet operational needs.

### **Capital, Debt & Other, and Transfers**

Debt service expenditures are budgeted based on the repayment schedule of the City's current debt maintained by the City's Treasury Bureau. Debt service includes principal and interest expenses on bonds and other loans. Capital expenditures include the budgeted costs for the design and delivery of Capital improvements such as streets, sewers, and buildings. Capital expenditures are budgeted based upon available capital funding and operational needs. Other expenditures include transfers between funds, overhead charges and recoveries, repayments to negative funds, and contributions to long-term obligations.

# ALL FUNDS EXPENDITURES

## All Funds Expenditures By Type

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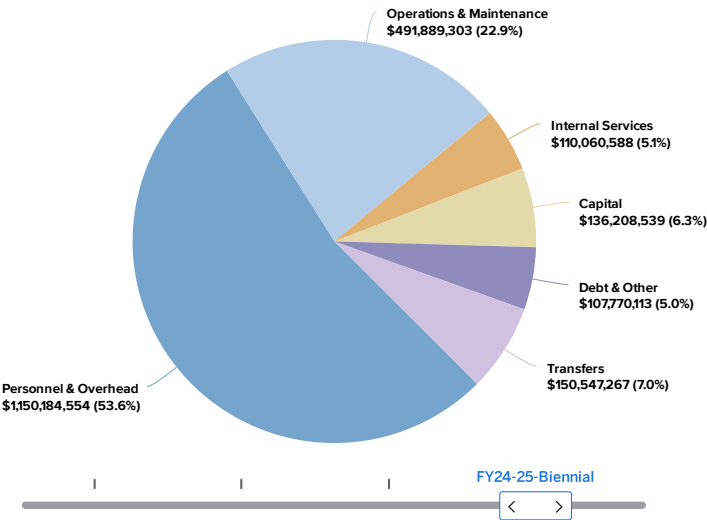
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**Expenses**

Visualization



Sort By Chart of Accounts ▾

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





## All Funds Expenditures - Personnel and Overhead

FY 2015-22 Actuals • FY 2022-23 Budget • FY 2023-25 Adopted

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Expense Type

Visualization

1250M

1000M

750M

500M

250M

0

2015-16 2016-17 2017-18 2018-19 2019-20 2020-21 2021-22 2022-23 2023-24 2024-25



Sort Large to Small ▾

- Salaries
- Retirement
- Fringe Benefits

## All Funds Expenditures - Personnel Overtime

FY 2017-22 Actuals • FY 2022-23 Budget • FY 2023-25 Adopted

Department	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Animal Services	\$0	\$0	\$0	\$0	\$86,122	\$76,121	\$0
City Administrator	\$177,631	\$145,107	\$195,121	\$147,630	\$88,617	\$15,917	\$15,917
City Attorney	\$9,644	\$16,777	\$28,715	\$2,581	\$2,863	\$0	\$0
City Auditor	\$6,196	\$0	\$3,841	\$309	\$6,159	\$0	\$0
City Clerk	\$63,949	\$68,120	\$52,833	\$47,321	\$52,990	\$12,277	\$12,277
City Council	\$0	\$0	\$0	\$0	\$4,632	\$0	\$0
Economic & Workforce Development	\$16,870	\$18,130	\$8,254	\$3,879	\$64,787	\$0	\$0
Finance	\$263,752	\$243,151	\$178,004	\$105,839	\$81,445	\$45,758	\$45,758
Fire	\$20,216,616	\$22,217,286	\$23,284,743	\$26,645,885	\$32,716,383	\$12,996,658	\$13,263,215
Housing & Community Development	\$96,848	\$118,591	\$110,261	\$65,174	\$42,258	\$0	\$0
Human Resources Management	\$36,965	\$13,524	\$108,534	\$18,275	\$12,175	\$28,004	\$28,004
Human Services	\$35,198	\$57,571	\$133,501	\$99,306	\$192,934	\$0	\$0
Information Technology	\$131,408	\$87,199	\$108,534	\$118,333	\$146,687	\$11,097	\$11,097
Library	\$3,273	\$41,411	\$117,783	\$10,529	\$79,639	\$6,449	\$6,449
Mayor	\$18	\$0	\$0	\$0	\$0	\$0	\$0
Parks, Recreation & Youth Development	\$50,663	\$55,133	\$48,387	\$13,679	\$22,091	\$0	\$0
Planning & Building	\$1,106,983	\$1,257,159	\$825,570	\$495,452	\$622,261	\$316,748	\$316,748
Police	\$30,660,353	\$37,262,046	\$42,464,979	\$34,896,446	\$40,439,681	\$30,925,126	\$24,075,587
Police Commission	\$36,900	\$100,534	\$117,006	\$97,216	\$87,605	\$0	\$0

Department	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Public Ethics Commission	\$28	\$419	\$0	\$224	\$58	\$0	\$0
Public Works	\$2,880,337	\$3,304,820	\$3,765,869	\$4,217,718	\$4,992,295	\$2,131,546	\$1,781,546
Race & Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$1,432,179	\$1,812,128	\$1,771,273	\$2,518,928	\$2,229,703	\$345,770	\$345,770
Violence Prevention	\$0	\$0	\$0	\$0	\$809	\$0	\$45,800
Workplace & Employment Standard	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$57,225,811	\$66,819,106	\$73,323,208	\$69,504,724	\$81,972,194	\$46,911,471	\$39,948,168

Department	2024-25	Total
Animal Services	\$0	\$162,243
City Administrator	\$15,917	\$801,857
City Attorney	\$0	\$60,580
City Auditor	\$0	\$16,505
City Clerk	\$12,277	\$322,044
City Council	\$0	\$4,632
Economic & Workforce Development	\$0	\$111,920
Finance	\$45,758	\$1,009,465
Fire	\$13,300,738	\$164,641,524
Housing & Community Development	\$0	\$433,132
Human Resources Management	\$28,004	\$273,485
Human Services	\$0	\$518,510
Information Technology	\$11,097	\$625,452
Library	\$6,449	\$271,982
Mayor	\$0	\$18
Parks, Recreation & Youth Development	\$0	\$189,953
Planning & Building	\$316,748	\$5,257,669
Police	\$24,968,326	\$265,692,544
Police Commission	\$0	\$439,261
Public Ethics Commission	\$0	\$729
Public Works	\$1,781,546	\$24,855,677
Race & Equity	\$0	\$0
Transportation	\$345,770	\$10,801,521
Violence Prevention	\$51,200	\$97,809
Workplace & Employment Standard	\$0	\$0
TOTAL	\$40,883,830	\$476,588,512

# All Funds Expenditures - Non-Personnel Costs

FY 2015-22 Actuals • FY 2022-23 Budget • FY 2023-25 Adopted

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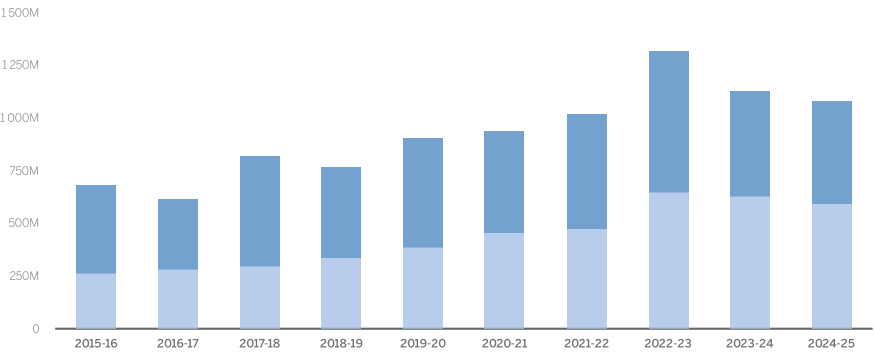
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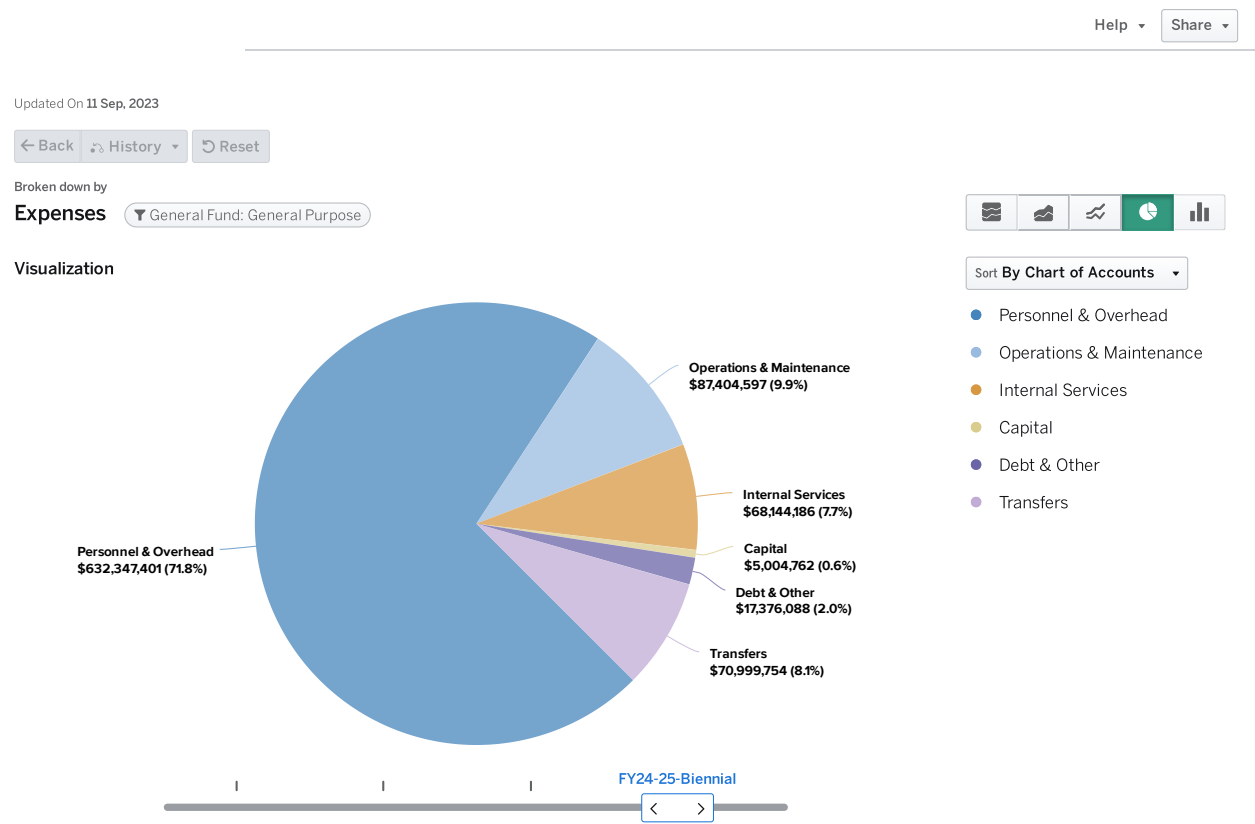
Sort Large to Small ▾

- Capital, Debt, & Other
- Operations & Maintenance



# GENERAL PURPOSE FUND EXPENDITURES

## General Purpose Fund Expenditures By Type



## General Purpose Fund Expenditures - Personnel and Overhead

FY 2015-22 Actuals • FY 2022-23 Budget • FY 2023-25 Adopted

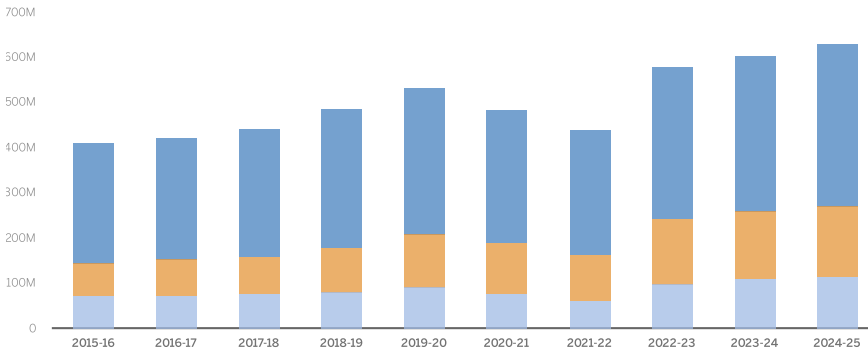
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Sort Large to Small ▾

- Salaries
- Retirement
- Fringe Benefits

## General Purpose Fund Expenditures - Non-Personnel

FY 2015-22 Actuals • FY 2022-23 Budget • FY 2023-25 Adopted

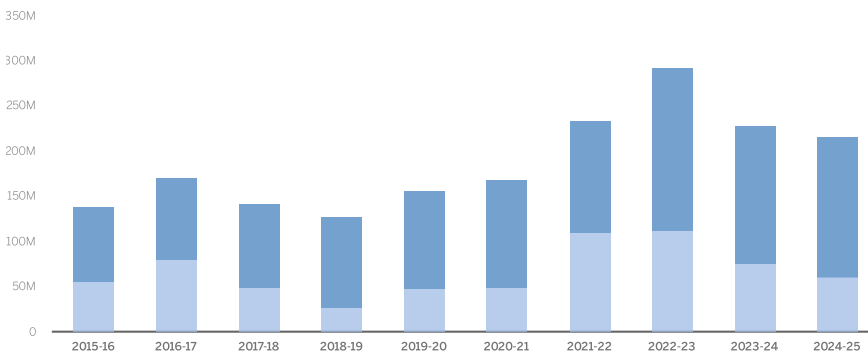
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Sort Large to Small ▾

- Operations & Maintenance
- Capital, Debt, & Other

# Position Tables

## FY 2023-25 ADOPTED POLICY BUDGET

- Historical Summary Of Positions
- Citywide Classification Summary
- Position Summary By Fund
- Frozen Or Eliminated Positions

# Historical Summary Of Positions

## FY 2023-25 ADOPTED POLICY BUDGET

The Adopted Budget enacts a reorganization of City Departments in its Second Fiscal Year which begins July 1, 2024.

The below table reflects the Departmental Organizational Structure in the first fiscal year, FY 2023-24

## FY 2017-18 Through FY 2024-25 (In Full Time Equivalents)

Department	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Police	1,267.50	1,311.50	1,271.20	1,218.50	1,243.50	1,227.50	1,110.50
Fire	602.09	612.10	651.78	646.63	627.48	736.38	745.26
Public Works**	612.07	630.07	636.66	673.82	674.72	703.22	709.12
Transportation	316.04	317.04	323.04	343.08	360.08	409.15	411.14
Library	221.07	275.27	269.18	260.51	254.75	261.15	236.59
Human Services***	222.92	236.94	241.14	223.11	235.17	246.60	276.30
Parks, Recreation & Youth Development	230.39	228.14	229.69	223.80	216.40	232.04	228.40
Planning & Building	160.50	171.50	204.50	192.50	201.50	210.00	211.00
Finance	158.00	160.00	167.80	156.00	156.80	155.80	155.80
Information Technology	79.00	81.00	81.00	82.00	82.00	86.00	92.00
City Attorney	77.00	78.00	81.00	79.99	79.99	82.00	82.00
Housing & Community Development***	56.50	68.50	74.50	73.54	75.51	78.50	82.50
City Administrator***^	73.50	79.10	93.10	86.60	48.00	67.10	75.10
Economic & Workforce DevelopmentA***	52.60	50.60	49.70	47.00	53.90	60.90	63.30
Human Resources Management	46.00	49.00	50.00	48.00	47.00	56.00	59.00
City Council	30.92	30.92	30.92	30.92	30.92	31.92	30.92
Violence Prevention*	3.00	3.00	3.00	19.80	21.80	36.80	48.80
Police Commission*	14.00	14.00	17.00	17.00	18.00	26.00	25.00
City Clerk	17.50	17.50	18.50	18.50	17.00	17.00	17.00
Animal Services^	0.00	0.00	0.00	0.00	32.00	32.00	32.00
Mayor	12.80	13.00	13.00	12.00	12.00	12.00	12.00
Workplace & Employment Standards~	0.00	0.00	0.00	18.00	17.00	20.00	17.00
City Auditor	10.00	10.00	10.00	10.00	10.00	11.00	12.00
Public Ethics Commission	6.00	6.00	6.00	6.00	6.00	7.00	8.00
Race & Equity	2.00	3.00	3.00	4.00	4.00	5.00	4.00
<b>TOTAL</b>	<b>4,271.40</b>	<b>4,446.18</b>	<b>4,525.71</b>	<b>4,491.30</b>	<b>4,525.52</b>	<b>4,811.06</b>	<b>4,744.73</b>

Department	2024-25	Total
Police	1,129.50	9,779.70
Fire	730.26	5,351.98

Department	2024-25	Total
Public Works**	707.12	5,346.80
Transportation	413.14	2,892.71
Library	236.59	2,015.11
Human Services***	252.30	1,934.48
Parks, Recreation & Youth Development	228.40	1,817.26
Planning & Building	211.00	1,562.50
Finance	157.80	1,268.00
Information Technology	92.00	675.00
City Attorney	82.00	641.98
Housing & Community Development***	105.50	615.05
City Administrator**^	75.10	597.60
Economic & Workforce Development^****	56.30	434.30
Human Resources Management	59.00	414.00
City Council	30.92	248.36
Violence Prevention*	48.80	185.00
Police Commission*	41.00	172.00
City Clerk	17.00	140.00
Animal Services^	32.00	128.00
Mayor	12.00	98.80
Workplace & Employment Standards~	17.00	89.00
City Auditor	12.00	85.00
Public Ethics Commission	8.00	53.00
Race & Equity	4.00	29.00
<b>TOTAL</b>	<b>4,758.73</b>	<b>36,574.63</b>

\*In FY 2017-18, the Police Commission was created. Subsequently, the Citizen's Police Review Board (CPRB) was moved to the Police Commission per voter approval of Measure LL. The Department of Violence Prevention was also created.

\*\*In FY 2019-20 , the Public Works Call Center moved from Public Works to the City Administrator's Office.

~In FY 2020-21, the Department of Workplace and Employment Standards was created, previously the Contracts & Compliance division in the City Administrator's Office.

^In FY 2021-22, the Animal Services Division is restructured as a stand-alone department and moved from the City Administrator's Office. Also, the Special Activities Division has been transferred from the City Administrator's Office to the Economic & Workforce Development department.

\*\*^In FY 2022-23, Americans with Disabilities Act (ADA) Programs and Sustainability (formerly Environmental Services Division) moved from Transportation and Public Works to the City Administrator's Office.

\*\*\*In FY204-25, the Community Housing Services division from Human Services will move to Housing & Community Development (under the Department of Homelessness & Housing Development in the FY24-25 reorganization).

^\*\*\*In FY 2024-25, the Workforce Development division from Economic & Workforce Development will move to Human Services (under the Department of Children, Youth, & Families in the FY24-25 reorganization).



# Citywide Classification Summary

## FY 2023-25 ADOPTED POLICY BUDGET

Service changes, including changes in position count by job class, are noted in the departmental expenditure pages, with a Citywide summary of position changes listed by department and fund on the [● Significant Budgetary Changes page](#).

	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Account Clerk II	12.00	10.00	10.00
Account Clerk III	17.00	18.00	18.00
Accountant I	1.00	0.00	0.00
Accountant II	19.00	21.00	21.00
Accountant III	18.00	21.00	21.00
Accounting Analyst, Principal	1.00	1.00	1.00
Accounting Supervisor	3.00	3.00	3.00
Accounting Technician	5.00	6.00	6.00
Administrative Assistant I, PT	0.50	0.00	0.00
Administrative Analyst I	17.00	18.00	17.00
Administrative Analyst II	60.00	64.00	64.00
Administrative Assistant I	28.00	29.00	29.00
Administrative Assistant I, PPT	1.80	1.80	1.80
Administrative Assistant II	31.00	32.00	31.00
Administrative Assistant II (CONF)	3.00	2.00	2.00
Administrative Services Manager I	9.00	14.00	14.00
Administrative Services Manager II	8.00	10.00	10.00
Animal Care Attendant	6.00	6.00	6.00
Animal Care Attendant, PT	3.00	3.00	3.00
Animal Care Services Supervisor	1.00	1.00	1.00
Animal Control Officer	8.00	8.00	8.00
Animal Control Officer, PPT	0.50	0.50	0.50
Animal Control Supervisor	1.00	0.00	0.00
Application Developer II	1.00	1.00	1.00
Application Developer III	9.00	9.00	9.00
Aquatics Program Coordinator	1.00	1.00	1.00
Arboricultural Inspector	3.00	3.00	3.00
Architectural Associate (Field)	1.00	1.00	1.00
Archivist	1.00	1.00	1.00
Assist Director, Parks & Rec	1.00	1.00	1.00
Assist Director, Pub Works Agency	6.00	6.00	6.00
Assist to the City Administrator	6.00	8.00	8.00
Assistant Chief of Fire Department	2.00	2.00	2.00
Assistant City Administrator	2.00	2.00	2.00
Assistant Director, Plan & Bldg	1.00	1.00	1.00
Assistant Fire Marshal-Non Sworn	1.00	1.00	1.00
Assistant to the Director	13.00	13.00	13.00
Associate Director, Library Services	1.00	1.00	1.00
Asst Human Resources Director	1.00	0.00	0.00
Auto Equipment Mechanic	12.00	12.00	12.00

	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Auto Equipment Service Worker	4.00	4.00	4.00
Battalion Chief (104 Hr)	9.00	9.00	9.00
Battalion Chief (80 Hr)	4.00	3.00	3.00
Benefits Analyst	0.00	1.00	1.00
Benefits Representative	4.00	5.00	5.00
Benefits Supervisor	1.00	1.00	1.00
Benefits Technician	4.00	2.00	2.00
Budget & Grants Administrator	4.00	4.00	4.00
Budget & Management Analyst	3.00	3.00	3.00
Budget & Mgmt Analyst, Principal	3.00	4.00	4.00
Budget & Mgmt Analyst, Senior	6.00	4.00	5.00
Budget Administrator	1.00	1.00	1.00
Budget Administrator, Assistant	1.00	1.00	1.00
Business Analyst I	2.00	2.00	2.00
Business Analyst II	15.00	16.00	16.00
Business Analyst III	6.00	10.00	10.00
Business Analyst IV	3.00	3.00	3.00
Buyer	5.00	5.00	5.00
Buyer, Senior	1.00	1.00	1.00
CPRA Attorney	1.00	1.00	1.00
Cable Operations Technician	4.00	4.00	4.00
Cable TV Operations Chief Engineer	1.00	1.00	1.00
Cable TV Prod & Ops Manager	1.00	1.00	1.00
Cable TV Production Assistant	2.00	2.00	2.00
Capital Imp Proj Coord, Asst	3.00	3.00	3.00
Capital Improvement Project Coord	8.00	8.00	8.00
Captain of Fire Department (104 Hr)	48.00	47.00	47.00
Captain of Fire Department (80 Hr)	4.00	4.00	4.00
Captain of Police (PERS)	10.00	10.00	10.00
Carpenter	5.00	5.00	5.00
Case Manager I	20.00	27.00	27.00
Case Manager II	3.00	7.00	3.00
Case Manager, Supervising	2.80	4.00	4.00
Cashier	5.00	5.00	5.00
Chief of Fire	1.00	1.00	1.00
Chief of Party	2.00	2.00	2.00
Chief of Police	1.00	1.00	1.00
Chief of Police, Assistant	1.00	1.00	1.00
Chief of Violence Prevention	1.00	1.00	1.00
City Administrator	1.00	1.00	1.00
City Administrator Analyst	10.00	11.00	11.00
City Attorney	1.00	1.00	1.00
City Attorney, Assistant	2.00	2.00	2.00
City Auditor	1.00	1.00	1.00
City Auditor, Assistant	1.00	1.00	1.00
City Clerk	1.00	1.00	1.00
City Clerk, Assistant	1.00	1.00	1.00
City Council Admin Assistant	5.48	5.48	5.48
City Councilmember's Assistant	16.44	16.44	16.44
City Land Surveyor	1.00	1.00	1.00
Claims & Risk Manager	2.00	0.00	0.00
Claims Investigator III	1.00	1.00	1.00
Clean Community Supervisor	1.00	1.00	1.00
Collections Officer	7.00	7.00	7.00
Community Action Agency Manager	1.00	1.00	1.00
Community Dev Prgm Coordinator	3.00	2.00	2.00
Community Intervention Specialist MACRO	21.00	21.00	21.00
Complaint Investigator II	7.00	7.00	19.00

	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Complaint Investigator III	2.00	1.00	3.00
Concrete Finisher	7.00	6.00	6.00
Construction & Maintenance Mechanic	10.00	10.00	10.00
Construction & Maintenance Supv I	3.00	3.00	3.00
Construction Inspector (Field)	20.00	20.00	20.00
Construction Inspector Sup (Field)	2.00	2.00	2.00
Construction Inspector, Sr (Field)	7.00	7.00	7.00
Construction Inspector, Sup II	2.00	2.00	2.00
Contract Compliance Field Tech	1.00	0.00	0.00
Contract Compliance Office Asst	2.00	1.00	1.00
Contract Compliance Officer	6.00	5.00	5.00
Contract Compliance Officer, Sr	3.00	3.00	3.00
Contract Compliance Supervisor	1.00	1.00	1.00
Controller	1.00	1.00	1.00
Controller, Assistant	1.00	2.00	2.00
Cooking Supervisor	1.00	1.00	1.00
Council Member	8.00	8.00	8.00
Courier	1.00	1.00	1.00
Crime Analyst	8.00	7.00	7.00
Criminalist I	1.00	1.00	1.00
Criminalist II	17.00	17.00	17.00
Criminalist III	6.00	6.00	6.00
Crossing Guard, PPT	2.00	2.00	2.00
Crossing Guard, PT	23.90	23.90	23.90
Curator AAMLO, Chief	1.00	1.00	1.00
Custodial Services Supervisor I	4.00	5.00	5.00
Custodian	60.40	62.40	62.40
Custodian Supervisor	2.00	2.00	2.00
Custodian, PPT	5.89	6.49	6.49
Custodian, PT	18.27	19.27	18.27
Data Analyst II	1.00	1.00	1.00
Data Analyst III	1.00	1.00	1.00
Data Entry Operator	1.00	1.00	1.00
Database Administrator	4.00	3.00	3.00
Database Analyst III	1.00	1.00	1.00
Deputy Chief of Fire Department	2.00	2.00	2.00
Deputy Chief of Police (PERS)	4.00	4.00	4.00
Deputy Chief of Violence Prevention	0.00	3.00	3.00
Deputy City Administrator	3.00	2.00	2.00
Deputy City Attorney II	3.00	3.00	3.00
Deputy City Attorney III	18.00	21.00	21.00
Deputy City Attorney IV	11.00	11.00	11.00
Deputy City Attorney V	8.00	8.00	8.00
Deputy Director, Econ/Work Dev	2.00	2.00	2.00
Deputy Director, Housing	3.00	3.00	3.00
Deputy Director, Workplace & Employment Stds	1.00	1.00	1.00
Deputy Director/Building Official	1.00	1.00	1.00
Deputy Director/City Planner	1.00	1.00	1.00
Development/Redevelopment Pgrm MGR	4.00	3.00	2.00
Director of Animal Services	1.00	1.00	1.00
Director of Econ & Workfrce Dev	1.00	0.00	0.00
Director of Finance	1.00	1.00	1.00
Director of Housing & Comm Dev	1.00	1.00	1.00
Director of Human Resources Mgmt	1.00	1.00	1.00
Director of Human Services	1.00	1.00	1.00
Director of Info Technology	1.00	1.00	1.00
Director of Library Services	1.00	1.00	1.00
Director of Parks & Recreation	1.00	0.00	0.00

	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Director of Planning & Building	1.00	1.00	1.00
Director of Public Works	1.00	1.00	1.00
Director of Race and Equity	1.00	1.00	1.00
Director of Transportation	1.00	1.00	1.00
Director of Workplace & Employment Stnd	1.00	1.00	1.00
Disability Access Coordinator	1.00	1.00	1.00
Disability Benefits Coordinator	1.00	1.00	1.00
Drafting Technician, Int (Office)	1.00	1.00	1.00
Drafting/Design Technician, Sr	2.00	2.00	2.00
Early Childhood Center Director	12.00	12.00	12.00
Early Head Start Instructor	31.00	39.00	39.00
Electrical Const & Maint Planner	1.00	1.00	1.00
Electrical Engineer II	2.00	1.00	1.00
Electrical Engineer III	2.00	1.00	1.00
Electrical Supervisor	2.00	2.00	2.00
Electrician	13.00	13.00	13.00
Electrician Helper	1.00	1.00	1.00
Electrician Leader	3.00	3.00	3.00
Electro-Mechanical Machinist	1.00	1.00	1.00
Electronics Supervisor	0.00	1.00	1.00
Electronics Technician	3.00	3.00	3.00
Emer Medical Svcs Coordinator	4.00	4.00	4.00
Emer Serv Manager, Assistant	1.00	1.00	1.00
Emergency Medical Svcs Instructor, PT	1.00	1.00	1.00
Emergency Medical Technician (MACRO)	21.00	21.00	21.00
Emergency Planning Coordinator	1.00	1.00	1.00
Emergency Planning Coordinator, Sr	3.00	3.00	3.00
Employee Assist Svcs Coordinator	0.00	1.00	1.00
Employee Fleet & Safety Coordinator	1.00	1.00	1.00
Employee Relations Analyst Prin	3.00	3.00	3.00
Employment Services Supervisor	2.00	1.00	1.00
Enforcement Chief, Public Ethics Comm	1.00	1.00	1.00
Engineer of Fire Department (104 Hr)	84.00	80.00	80.00
Engineer of Fire Department (80 Hr)	2.00	2.00	2.00
Engineer, Assistant I (Office)	1.00	1.00	1.00
Engineer, Assistant II (Field)	1.00	3.00	3.00
Engineer, Assistant II (Office)	51.00	54.00	54.00
Engineer, Civil (Field)	4.00	5.00	5.00
Engineer, Civil (Office)	26.00	29.00	29.00
Engineer, Civil Principal	5.00	5.00	5.00
Engineer, Civil Supervising (Field)	1.00	2.00	2.00
Engineer, Civil Supv (Office)	7.00	8.00	8.00
Engineer, Transportation	12.00	14.00	14.00
Engineer, Transportation Assistant	1.00	1.00	1.00
Engineer, Transportation Supv	4.00	4.00	4.00
Engineering Intern, PT	3.50	3.50	3.50
Engineering Technician II (Office)	4.00	4.00	4.00
Engineering Technician, Sr (Office)	2.00	2.00	2.00
Environment Svcs Analyst, Asst	1.00	2.00	2.00
Environmental Enforcement Officer	8.00	8.00	8.00
Environmental Program Specialist	3.00	3.00	3.00
Environmental Program Supervisor	1.00	1.00	1.00
Equal Emp Opportunities Officer	1.00	1.00	1.00
Equal Opportunity Specialist	3.00	3.00	3.00
Equipment Body Repair Worker	3.00	3.00	3.00
Equipment Parts Technician	4.00	4.00	4.00
Equipment Services Superintendent	1.00	1.00	1.00
Equipment Supervisor	3.00	3.00	3.00

	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Ethics Analyst I	1.00	1.00	1.00
Ethics Analyst III	1.00	1.00	1.00
Ethics Investigator	1.00	1.00	1.00
Exec Asst to Asst City Administrator	1.00	1.00	1.00
Exec Asst to Asst City Attorney	2.00	1.00	1.00
Exec Asst to City Administrator	1.00	1.00	1.00
Exec Asst to City Attorney	1.00	1.00	1.00
Exec Asst to the City Auditor	1.00	1.00	1.00
Exec Asst to the City Council	1.00	1.00	1.00
Exec Asst to the Director	18.00	18.00	18.00
Exec Dir, Public Ethics Comm	1.00	1.00	1.00
Executive Director CPRA	1.00	1.00	1.00
Facilities Complex Manager	2.00	2.00	2.00
Facilities Complex Mgr, Asst	1.00	1.00	1.00
Facility Manager	1.00	1.00	1.00
Facility Security Assistant	2.98	2.98	2.98
Facility Security Assistant, PPT	0.00	0.80	0.80
Facility Security Assistant, PT	6.50	6.00	6.00
Family Services Specialist	10.00	11.00	11.00
Financial Analyst	1.00	0.00	0.00
Financial Analyst, Principal	2.00	1.00	1.00
Fire Communications Dispatcher	22.00	22.00	22.00
Fire Communications Manager	1.00	1.00	1.00
Fire Communications Supervisor	5.00	5.00	5.00
Fire Department Personnel Officer	1.00	1.00	1.00
Fire Division Manager	2.00	2.00	2.00
Fire Equipment Technician	2.00	2.00	2.00
Fire Fighter	173.00	181.00	181.00
Fire Fighter Paramedic	138.00	132.00	132.00
Fire Fighter Paramedic Trainee	8.00	23.00	8.00
Fire Fighter Trainee	22.00	22.00	22.00
Fire Inspection Supervisor	4.00	4.00	4.00
Fire Investigator	3.00	3.00	3.00
Fire Marshall	1.00	1.00	1.00
Fire Marshall, Assistant	1.00	0.00	0.00
Fire Personnel Operations Spec	0.00	1.00	1.00
Fire Prevent Bureau Inspect, Civil	27.00	26.00	26.00
Fire Protection Engineer	6.00	6.00	6.00
Fire Safety Education Coordinator	1.00	1.00	1.00
Fireboat Attendant, PT	0.20	0.20	0.20
Fleet Compliance Coordinator	2.00	2.00	2.00
Fleet Specialist	1.00	1.00	1.00
Food Program Coordinator, PPT	0.50	0.50	0.50
Food Program Driver, PT	1.50	1.50	1.50
Food Program Monitor, PT	2.00	2.00	2.00
Food Service Worker	3.00	3.00	3.00
Food Service Worker, PT	1.00	1.00	1.00
Forensic Technician	2.00	2.00	2.00
Gardener Crew Leader	28.00	28.00	28.00
Gardener II	35.00	34.00	34.00
Grants Coordinator	1.00	1.00	1.00
Graphic Delineator	1.00	0.00	0.00
Graphic Design Specialist	1.00	1.00	1.00
Hazardous Materials Inspector II	1.00	1.00	1.00
Head Start Coach Coordinator	1.00	1.00	1.00
Head Start Driver Courier	3.00	3.00	3.00
Head Start ERSEA & Data Coord	2.00	2.00	2.00
Head Start Education Coord	1.00	1.00	1.00

	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Head Start Facilities Coordinator	1.00	1.00	1.00
Head Start Fam & Comm Eng Coord	1.00	1.00	1.00
Head Start Instructor	22.00	22.00	22.00
Head Start School Ready Coord	1.00	1.00	1.00
Head Start Supervisor	3.00	3.00	3.00
Head Start/EHS Assistant Instructor	6.00	11.00	11.00
Head Start/Early Head Start Associate Instructor	9.00	17.00	17.00
Headstart Program Coordinator	1.00	1.00	1.00
Health & Human Svcs Prgm Planner	12.00	14.00	14.00
Hearing Officer	7.00	7.00	7.00
Heavy Equipment Mechanic	17.00	17.00	17.00
Heavy Equipment Operator	10.00	10.00	10.00
Heavy Equipment Service Worker	6.00	6.00	6.00
Heavy Equipment Supervisor	2.00	2.00	2.00
Help Desk Specialist	4.00	3.00	3.00
Help Desk Supervisor	1.00	1.00	1.00
Home Management Specialist II	3.00	2.00	2.00
Home Management Specialist III	2.00	2.00	2.00
Housing Development Coord I	1.00	1.00	1.00
Housing Development Coord II	1.00	2.00	2.00
Housing Development Coordinator III	2.00	3.00	3.00
Housing Development Coordinator IV	4.00	5.00	5.00
Human Res Analyst, Sr Supervising	1.00	0.00	0.00
Human Res Operations Tech, Senior	4.00	4.00	4.00
Human Res Operations Technician	2.00	3.00	3.00
Human Res Systems Analyst, Senior	2.00	2.00	2.00
Human Res Systems Analyst, Supv	1.00	1.00	1.00
Human Resource Analyst (CONF)	10.00	7.00	7.00
Human Resource Analyst, Assistant	0.00	3.00	3.00
Human Resource Analyst, Principal	2.00	3.00	3.00
Human Resource Analyst, Senior	3.00	7.00	7.00
Human Resource Clerk	3.00	3.00	3.00
Human Resource Oper Supervisor	2.00	2.00	2.00
Human Resource Technician	7.00	7.00	7.00
Human Resource Technician, Senior	2.00	0.00	0.00
Human Resource Technician, Supv	0.00	1.00	1.00
Human Resources Manager	2.00	5.00	5.00
Information System Administrator	4.00	2.00	2.00
Information Systems Manager I	5.00	7.00	7.00
Information Systems Manager II	3.00	3.00	3.00
Information Systems Spec I	3.00	4.00	4.00
Information Systems Spec II	13.00	13.00	13.00
Information Systems Spec III	8.00	8.00	8.00
Inspector General	1.00	1.00	1.00
Inspector General Policy Analyst	1.00	1.00	1.00
Inspector General Program & Performance Audit Manager	1.00	1.00	1.00
Inspector General Program & Performance Auditor	1.00	3.00	3.00
Intake Technician	9.00	9.00	11.00
Investment & Operations Manager	2.00	2.00	2.00
Irrigation Repair Specialist	4.00	4.00	4.00
Job Developer	1.00	1.00	1.00
Latent Print Examiner II	5.00	5.00	5.00
Latent Print Examiner III	1.00	1.00	1.00
Legal Admin Assistant, Supervising	1.00	1.00	1.00
Legal Administrative Assistant	9.00	8.00	8.00
Legal Support Supervisor	1.00	1.00	1.00
Legislative Recorder	3.00	3.00	3.00
Librarian I	26.00	26.00	26.00

	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Librarian I, PPT	4.20	4.80	4.80
Librarian I, PT	2.87	1.70	1.70
Librarian II	35.00	35.00	35.00
Librarian II, PPT	1.20	1.20	1.20
Librarian II, PT	0.70	0.20	0.20
Librarian, Senior	11.00	11.00	11.00
Librarian, Senior, PPT	1.20	1.20	1.20
Librarian, Supervising	5.00	5.00	5.00
Library Aide	24.00	24.00	24.00
Library Aide, PPT	24.80	24.80	24.80
Library Aide, PT	25.41	4.52	4.52
Library Assistant	37.00	36.00	36.00
Library Assistant, PT	4.79	2.47	2.47
Library Assistant, Senior	14.00	14.00	14.00
Library Assistant, Senior, PPT	0.60	0.60	0.60
Library Asst, PPT	15.00	15.00	15.00
Lieutenant of Fire Department	62.00	60.00	60.00
Lieutenant of Police (PERS) (80 Hr)	17.00	23.00	21.00
Lieutenant of Police (PERS) (84 Hr)	10.00	4.00	4.00
Lifeguard, PT	17.12	17.12	17.12
Loan Servicing Administrator	1.00	1.00	1.00
Loan Servicing Specialist	1.00	1.00	1.00
MACRO Program Manager	1.00	1.00	1.00
Maintenance Mechanic	10.00	10.00	10.00
Maintenance Mechanic, PPT	1.00	1.00	1.00
Maintenance Mechanic, PT	3.50	3.50	3.50
Management Assistant	19.00	15.00	15.00
Management Intern	1.00	1.00	1.00
Management Intern, PT	3.18	4.06	3.06
Manager, Agency Administrative	2.00	2.00	2.00
Manager, Building Services	1.00	1.00	1.00
Manager, Capital Contracts	1.00	1.00	1.00
Manager, Capital Improvement Pgrm	1.00	1.00	1.00
Manager, Crime Laboratory	1.00	1.00	1.00
Manager, Cultural Affairs	1.00	1.00	1.00
Manager, Emergency Services	1.00	1.00	1.00
Manager, Environmental Services	1.00	1.00	1.00
Manager, Equipment Services	1.00	1.00	1.00
Manager, Finance	2.00	1.00	1.00
Manager, Housing Development	1.00	2.00	2.00
Manager, Human Services	5.00	5.00	5.00
Manager, Legal Admin Services	1.00	1.00	1.00
Manager, Park Services	1.00	1.00	1.00
Manager, Payroll	1.00	1.00	1.00
Manager, Rent Adjustment Pgm	1.00	1.00	1.00
Manager, Support Services	2.00	2.00	2.00
Manager, Sustainability Pgm	1.00	1.00	1.00
Manager, Technology Pgm	1.00	1.00	1.00
Manager, Transportation	3.00	3.00	3.00
Manager, Zoning	1.00	1.00	1.00
Marketing Program Coordinator	1.00	0.00	0.00
Mayor	1.00	1.00	1.00
Mayor's PSE 14	2.00	1.00	1.00
Monitoring & Evaluation Supervisor	1.00	1.00	1.00
Mortgage Advisor	2.00	2.00	2.00
Museum Guard, PPT	0.00	0.60	0.60
Museum Guard, PT	1.88	0.50	0.50
Museum Project Coordinator	1.00	1.00	1.00

	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Neighborhood Law Corps Attorney	5.00	5.00	5.00
Neighborhood Services Coordinator	9.00	8.00	8.00
Network Architect	2.00	2.00	2.00
Nurse Case Manager	3.00	3.00	3.00
Office Assistant I	2.00	2.00	2.00
Office Assistant I, PPT	0.96	0.96	0.96
Office Assistant I, PT	5.15	6.15	5.15
Office Assistant II	22.00	19.00	19.00
Office Assistant II, PPT	0.80	0.80	0.80
Office Manager	4.00	4.00	4.00
Open Government Coordinator	1.00	1.00	1.00
Oracle Database Administrator	0.00	1.00	1.00
Outreach Developer	2.00	2.00	2.00
Painter	9.00	11.00	11.00
Paralegal	10.00	10.00	10.00
Park Attendant, PPT	3.70	3.70	3.70
Park Attendant, PT	21.89	22.89	21.89
Park Equipment Operator	7.00	7.00	7.00
Park Supervisor I	7.00	7.00	7.00
Park Supervisor II	3.00	3.00	3.00
Parking Control Technician	32.00	43.00	43.00
Parking Control Technician, PPT	13.75	3.40	3.40
Parking Control Technician, PT	12.50	8.84	8.84
Parking Enforcement Supervisor I	4.00	4.00	4.00
Parking Enforcement Supervisor II	4.00	3.00	3.00
Parking Meter Collector	5.00	4.00	4.00
Parking Meter Collector Supervisor	1.00	1.00	1.00
Parking Meter Repair Worker	21.00	17.00	18.00
Payroll Personnel Clerk II	2.00	2.00	2.00
Payroll Personnel Clerk III	14.00	15.00	15.00
Performance Audit Manager	2.00	3.00	3.00
Performance Auditor	2.00	2.00	2.00
Performance Auditor, Sr	3.00	3.00	3.00
Permit Technician I	7.00	8.00	8.00
Permit Technician II	2.00	4.00	4.00
Planner I	1.00	1.00	1.00
Planner II	14.00	14.00	14.00
Planner III	14.00	14.00	14.00
Planner III, Historic Preservation	2.00	1.00	1.00
Planner IV	12.00	13.00	13.00
Planner V	2.00	2.00	2.00
Planning Investigator	1.00	1.00	1.00
Plumber	3.00	3.00	3.00
Police Cadet, PT	9.00	9.00	9.00
Police Comm Dispatcher, Senior	4.00	3.00	3.00
Police Communications Dispatcher	76.00	76.00	76.00
Police Communications Manager	1.00	1.00	1.00
Police Communications Operator	2.00	2.00	2.00
Police Communications Supervisor	7.00	7.00	7.00
Police Evidence Technician	20.00	20.00	20.00
Police Officer (PERS) (80 Hr)	456.00	449.00	447.00
Police Officer (PERS) (84 Hr)	106.00	102.00	102.00
Police Officer Trainee	165.00	66.00	99.00
Police Performance Auditor	5.00	3.00	3.00
Police Personnel Oper Specialist	3.00	3.00	3.00
Police Pgrm & Perf Audit Sup	2.00	2.00	2.00
Police Property Specialist	6.00	6.00	6.00
Police Property Supervisor	1.00	1.00	1.00



	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Police Records Specialist	55.00	55.00	55.00
Police Records Supervisor	5.00	5.00	5.00
Police Services Manager I	5.00	4.00	4.00
Police Services Technician II	43.00	43.00	45.00
Pool Manager, PT	3.25	3.25	3.25
Pool Technician	2.00	2.00	2.00
Pool Technician, PPT	1.00	1.00	1.00
Principal Inspection Supv	3.00	3.00	3.00
Process Coordinator II	4.00	4.00	4.00
Process Coordinator III	5.00	4.00	4.00
Program Analyst I	24.00	18.00	18.00
Program Analyst I, PPT	0.50	0.50	0.50
Program Analyst I, PT	0.50	0.00	0.00
Program Analyst II	37.00	45.00	45.00
Program Analyst II, PPT	1.50	0.50	0.50
Program Analyst III	30.00	32.00	32.00
Project Manager	15.00	18.00	18.00
Project Manager II	12.00	13.00	13.00
Project Manager III	10.00	10.00	10.00
Public Information Officer I	3.00	2.00	2.00
Public Information Officer II	3.00	5.00	5.00
Public Information Officer III	2.00	1.00	1.00
Public Service Rep, PPT	1.50	1.50	1.50
Public Service Rep, Sr	7.00	8.00	8.00
Public Service Representative	41.00	38.00	39.00
Public Service Representative, PT	2.00	2.00	2.00
Public Works Maintenance Worker	95.00	89.00	90.00
Public Works Operations Manager	4.00	4.00	4.00
Public Works Supervisor I	21.00	21.00	21.00
Public Works Supervisor II	8.00	8.00	8.00
Purchasing Supervisor	1.00	1.00	1.00
Real Estate Agent	3.00	5.00	5.00
Real Estate Agent, Supervising	1.00	1.00	1.00
Real Estate Services Manager	2.00	2.00	2.00
Receptionist, PPT	0.60	0.60	0.60
Recreation Aide, PT	11.28	11.13	11.13
Recreation Attendant I, PT	6.58	6.58	6.58
Recreation Attendant II, PPT	1.00	1.00	1.00
Recreation Attendant II, PT	1.68	1.68	1.68
Recreation Center Director	23.00	23.00	23.00
Recreation General Supervisor	3.00	3.00	3.00
Recreation Leader I, PT	33.85	33.66	33.66
Recreation Leader II, PPT	25.30	25.30	25.30
Recreation Leader II, PT	11.79	11.79	11.79
Recreation Program Director	11.00	11.00	11.00
Recreation Specialist I, PPT	0.75	0.75	0.75
Recreation Specialist I, PT	13.75	13.45	13.45
Recreation Specialist II, PPT	3.95	3.95	3.95
Recreation Specialist II, PT	1.95	1.95	1.95
Recreation Specialist III, PPT111616	0.80	0.80	0.80
Recreation Specialist III, PT	5.18	5.18	5.18
Recreation Supervisor	10.00	10.00	10.00
Recycling Program Specialist II	5.00	5.00	5.00
Recycling Specialist, Senior	2.00	2.00	2.00
Refuge Naturalist	2.00	2.00	2.00
Rehabilitation Advisor I	2.00	2.00	2.00
Rehabilitation Advisor III	2.00	2.00	2.00
Rent Adjustment Program Manager, Asst	1.00	1.00	1.00

	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Reproduction Assistant	2.00	2.00	2.00
Reproduction Offset Operator	3.00	3.00	3.00
Reprographic Shop Supervisor	1.00	1.00	1.00
Retirement Systems Accountant	2.00	2.00	2.00
Revenue & Tax Admin, Asst	1.00	1.00	2.00
Revenue & Tax Administrator	1.00	1.00	1.00
Revenue Analyst	1.00	0.00	0.00
Revenue Analyst, Principal	2.00	2.00	2.00
Revenue Assistant	9.00	9.00	9.00
Revenue Operations Supervisor	5.00	4.00	4.00
Safety & Loss Control Specialist	1.00	2.00	2.00
School Traffic Safety Supervisor	1.00	1.00	1.00
Senior Aide, PT	10.90	10.90	10.90
Senior Center Director	4.00	4.00	4.00
Senior Hearing Officer	1.00	1.00	1.00
Senior Services Prgm Assistant	4.00	4.00	4.00
Senior Services Supervisor	3.00	3.00	3.00
Sergeant of Police (PERS) (80 Hr)	104.00	101.00	89.00
Sergeant of Police (PERS) (84 Hr)	17.00	17.00	17.00
Sewer Maintenance Leader	23.00	23.00	23.00
Sewer Maintenance Planner	1.00	1.00	1.00
Sewer Maintenance Worker	32.00	32.00	32.00
Sign Maintenance Worker	7.00	7.00	7.00
Sign Shop Coordinator	1.00	1.00	1.00
Solid Waste/Recycling Prog Sup	1.00	1.00	1.00
Spatial Data Administrator	1.00	1.00	1.00
Spatial Data Analyst III	4.00	5.00	5.00
Spatial Database Analyst III	1.00	1.00	1.00
Special Activity Permit Inspector	3.00	3.00	3.00
Special Activity Permit Technician	1.00	3.00	3.00
Special Assistant to the Mayor I	3.00	3.00	3.00
Special Assistant to the Mayor II	3.00	3.00	3.00
Special Assistant to the Mayor III	5.00	5.00	5.00
Special Counsel	1.00	1.00	1.00
Special Counsel Labor & Employ	1.00	1.00	1.00
Special Events Coordinator	2.00	2.00	2.00
Specialty Combination Insp, Senior	7.00	7.00	7.00
Specialty Combination Inspector	48.00	48.00	48.00
Sports Official, PT	2.56	2.56	2.56
Sports Program Coordinator	1.00	1.00	1.00
Stagehand, PT	0.60	0.60	0.60
Stationary Engineer	11.00	11.00	11.00
Stationary Engineer, Chief	3.00	3.00	3.00
Storekeeper II	1.00	1.00	1.00
Storekeeper III	1.00	1.00	1.00
Street Construction & Maint Planner	1.00	1.00	1.00
Street Maintenance Leader	46.00	43.00	43.00
Street Sweeper Operator	20.00	18.00	18.00
Student Trainee, PT	20.86	20.86	20.86
Support Services Supervisor	2.00	2.00	2.00
Surveying Technician (Field)	2.00	2.00	2.00
Surveying Technician, Sr (Field)	2.00	2.00	2.00
Systems Accountant III	1.00	1.00	1.00
Tax Auditor II	10.00	11.00	11.00
Tax Enforcement Officer II	14.00	15.00	15.00
Technical Communications Specialist	1.00	1.00	1.00
Telecommunication Systems Engineer	2.00	2.00	2.00
Telecommunications Supervisor	0.00	1.00	1.00

	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Telephone Services Specialist	3.00	3.00	3.00
Traffic Engineering Tech, Senior (O)	1.00	1.00	1.00
Traffic Painter	6.00	6.00	6.00
Traffic Sign Maker	1.00	1.00	1.00
Training & Public Svcs Admin	1.00	1.00	1.00
Transportation Planner II	10.00	11.00	11.00
Transportation Planner III	6.00	8.00	8.00
Transportation Planner, Senior	4.00	5.00	5.00
Treasury Administrator	1.00	1.00	1.00
Treasury Administrator, Asst	1.00	1.00	1.00
Treasury Analyst II	1.00	1.00	1.00
Treasury Analyst III	3.00	3.00	3.00
Tree High Climber	2.00	2.00	2.00
Tree Supervisor I	2.00	2.00	2.00
Tree Supervisor II	1.00	1.00	1.00
Tree Trimmer	9.00	9.00	9.00
Tree Trimmer Crew Leader	2.00	2.00	2.00
Tree Worker	3.00	5.00	5.00
US&R Wrhs & Logistics Spec	1.00	1.00	1.00
Urban Econ Analyst IV-Proj PPT	0.60	0.00	0.00
Urban Economic Analyst I	1.00	0.00	0.00
Urban Economic Analyst II	4.00	4.00	4.00
Urban Economic Analyst III	4.00	4.00	4.00
Urban Economic Analyst III (PPT)	0.80	0.80	0.80
Urban Economic Analyst IV, Projects	4.00	4.00	4.00
Urban Economic Coordinator	3.00	3.00	3.00
Van Driver, PPT	0.75	0.75	0.75
Veterinarian	2.00	2.00	2.00
Veterinary Technician	3.00	3.00	3.00
Volunteer Program Specialist II	2.00	2.00	2.00
Water Safety Instructor, PT	5.92	5.92	5.92
Watershed Program Supervisor	1.00	1.00	1.00
Web Specialist	1.00	1.00	1.00
TOTAL	4,811.06	4,744.73	4,758.73

# Position Summary By Fund

## FY 2023-25 ADOPTED POLICY BUDGET

	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
<b>General Funds</b>			
General Fund: General Purpose	2,578.53	2,425.79	2,459.96
Measure HH (SSBDT)	19.17	51.37	46.85
Worker's Compensation Insurance Claims	17.11	18.31	18.31
Successor Redevelopment Agcy. Reimb. Fund	3.41	2.51	2.34
Mandatory Refuse Program	12.88	12.68	10.68
Recycling Program	19.72	19.72	19.72
Comprehensive Clean-up	84.70	84.10	77.17
Multipurpose Reserve	6.15	1.58	1.58
Telecommunications Reserve	5.91	4.71	4.71
Telecommunications Land Use	2.45	1.80	1.83
Kid's First Oakland Children's Fund	7.00	7.00	7.00
OPRCA Self Sustaining Revolving Fund	128.30	96.55	101.07
Affordable Housing Trust Fund	27.54	36.37	41.71
2011A-T Subordinated Housing	2.48	1.93	0.00
<b>GENERAL FUNDS TOTAL</b>	<b>2,915.35</b>	<b>2,764.42</b>	<b>2,792.93</b>
<b>Special Revenue Funds</b>			
HUD-ESG/SHP/HOPWA	1.09	1.09	1.09
HUD-CDBG	18.70	18.52	18.02
HUD-Home	1.63	1.29	1.29
Department of Justice	0.00	3.00	3.00
Federal Action Agency	1.07	1.07	1.07
US Dept of Homeland Security	5.68	5.56	5.56
Federal Emergency Management Agency (FEMA)	5.00	5.00	5.00
Department of Health and Human Services	116.25	113.35	106.35
California Department of Education	12.40	42.20	42.20
California Department of Conservation	1.14	1.14	1.14
California Housing and Community Development	1.00	0.00	0.00
California Board of Corrections	2.62	12.94	11.94
State of California Other	53.33	60.33	57.33
County of Alameda: Grants	3.85	3.85	3.85
Alameda County: Vehicle Abatement Authority	1.59	0.00	0.00
Private Grants	0.20	0.20	0.20
Workforce Investment Act	2.78	2.18	2.18
Measure F - Vehicle Registration Fee	4.48	4.23	4.23
Measure BB - Local Streets and Roads	83.77	88.42	93.23
Measure BB - Bike and Pedestrian	13.30	15.30	15.30
Measure BB - Paratransit	6.94	6.94	6.94
State Gas Tax	35.47	34.37	34.37
Gas Tax RMRA	25.15	19.28	19.28
Meas. Q-Library Services Retention & Enhancement	122.15	112.09	112.09
Meas. D - Parcel Tax for Library Services	92.80	97.80	97.80
Meas. Q- Parks & Recreation Preservation	116.65	128.33	129.33
Measure N: Fund	6.00	6.60	6.29
Meas. Z - Violence Prev. and Public Safety Act of 2014	68.80	54.72	47.94

	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Measure AA - Children's Initiative of 2018	2.00	2.00	2.00
Vacant Property Tax Act Fund	33.42	30.92	30.92
Lighting and Landscape Assessment District	18.99	17.39	19.51
Wood Street Community Facilities District	0.20	0.20	0.20
Gateway Industrial Park	1.60	1.60	1.60
False Alarm Reduction Program	6.17	4.06	3.88
Meas. M - Alameda Cty.: Emerg. Dispatch Svc. Suppl. Assmt.	11.00	9.10	9.05
Rent Adjustment Program Fund	41.50	40.92	40.92
Development Service Fund	340.64	360.37	360.44
Traffic Safety Fund	10.00	10.00	10.00
Meas. C: Transient Occupancy Tax (TOT) Surcharge	0.50	0.81	0.81
Public Works Grants	1.13	1.13	1.13
Social Services Grants	0.00	3.00	3.00
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>1,270.99</b>	<b>1,321.30</b>	<b>1,310.48</b>
<b>Enterprise Funds</b>			
Sewer Service Fund	127.21	126.41	126.41
Golf Course	3.12	3.12	3.12
<b>ENTERPRISE FUNDS TOTAL</b>	<b>130.33</b>	<b>129.53</b>	<b>129.53</b>
<b>Internal Service Funds</b>			
Equipment	66.00	66.00	66.00
Radio / Telecommunications	17.92	17.56	17.56
Telephone Equipment and Software	1.52	1.52	1.52
Reproduction	5.00	5.00	5.00
City Facilities	144.01	147.01	147.01
City Facilities Energy Conservation Projects	1.00	0.00	0.00
Central Stores	2.20	2.29	2.29
Purchasing	9.98	15.57	15.89
Information Technology	3.12	3.88	3.88
<b>INTERNAL SERVICE FUNDS TOTAL</b>	<b>250.75</b>	<b>258.83</b>	<b>259.15</b>
<b>Capital Project Funds</b>			
Meas. DD: 2017C Clean Water, Safe Parks & Open Space Trust	3.90	1.10	1.10
Meas. KK: Affordable Housing Series 2020B-2 (Taxable)	4.69	4.69	1.74
Municipal Capital Improvement: Public Arts	1.00	0.86	0.83
Central District Projects	14.13	4.42	3.79
Central District: TA Bonds Series 2006T	0.00	5.75	4.50
BMSP: TA Bond Series 2006C-T	0.29	0.00	0.00
Central City East TA Bonds Series 2006A-T (Taxable)	1.14	0.77	0.77
Coliseum Projects	0.28	1.01	0.19
Coliseum: TA Bonds Series 2006B-T (Taxable)	2.80	4.70	6.40
OBRA: Leasing & Utility	3.72	3.81	3.78
Miscellaneous Capital Projects	4.00	4.00	4.00
<b>CAPITAL PROJECT FUNDS TOTAL</b>	<b>35.95</b>	<b>31.11</b>	<b>27.10</b>
<b>Fiduciary Funds/Trust &amp; Agency Funds</b>			
Police and Fire Retirement System	5.33	6.03	6.03
Grant Clearing	202.36	233.51	233.51
<b>FIDUCIARY FUNDS/TRUST &amp; AGENCY FUNDS TOTAL</b>	<b>207.69</b>	<b>239.54</b>	<b>239.54</b>
<b>TOTAL</b>	<b>4,811.06</b>	<b>4,744.73</b>	<b>4,758.73</b>

# Frozen Or Eliminated Positions

## FY 2023-25 ADOPTED POLICY BUDGET

The Adopted Budget enacts a reorganization of City Departments in its Second Fiscal Year which begins July 1, 2024.

The below table reflects the Departmental Organizational Structure in the first fiscal year, FY 2023-24

Department	Job Class	FTE	Primary Fund	FY22-23 Status	FY23-24 Status	FY24-25 Status
City Council	Budget & Management Analyst, Principal	1.00	1010		Frozen	Frozen
City Administrator	Accountant III	1.00	1010	Frozen	Frozen	Frozen
City Administrator	Assistant to the City Administrator	1.00	1010	Frozen	Frozen	Frozen
City Administrator	Electrical Engineer II	1.00	7760		Inactive	Inactive
City Administrator	Neighborhood Services Coordinator	2.00	1010		Frozen	Frozen
City Auditor	Performance Auditor, Sr.	1.00	1010		Frozen	Frozen
City Auditor	Performance Auditor	1.00	1010		Frozen	Frozen
City Attorney	Legal Administrative Assistant	2.00	1010		Frozen	Frozen
City Attorney	Manager, Agency Administrative	1.00	1010	Frozen	Frozen	Frozen
City Attorney	Public Service Representative	1.00	1010		Frozen	Frozen
City Clerk	Cable TV Stage Manager, PT	0.50	1760	Frozen	Frozen	Frozen
Economic & Workforce Development	Administrative Analyst I	1.00	1010		Frozen	
Economic & Workforce Development	Development/Redevelop. Program Manager	1.00	5610		Active	Frozen
Economic & Workforce Development	Director of Economic & Workforce Dev	1.00	1010		Frozen	Frozen
Economic & Workforce Development	Marketing Program Coordinator	1.00	1010		Frozen	Frozen
Economic & Workforce Development	Program Analyst II	1.00	1010		Frozen	Frozen
Economic & Workforce Development	Special Activity Permit Inspector	1.00	1010		Frozen	Frozen
Economic & Workforce Development	Special Events Coordinator	1.00	1010		Frozen	Frozen
Economic & Workforce Development	Student Trainee, PT	0.50	1010	Frozen	Frozen	Frozen
Economic & Workforce Development	Student Trainee, PT	0.50	5614	Frozen	Frozen	Frozen
Economic & Workforce Development	Urban Economic Analyst II	1.00	1010		Frozen	Frozen
Economic & Workforce Development	Urban Economic Analyst IV, Projects PPT	0.60	1610		Frozen	Frozen
Economic & Workforce Development	Urban Economic Analyst IV, Projects PPT	0.60	1010	Frozen	Frozen	Frozen
Finance	Budget & Management Analyst, Senior	1.00	1010		Frozen	Active
Finance	Business Analyst III	1.00	1010		Frozen	Frozen
Finance	Financial Analyst	1.00	1010		Frozen	Frozen
Finance	Financial Analyst, Principal	1.00	1010		Frozen	Frozen
Finance	Office Assistant II	1.00	1010		Frozen	Frozen
Finance	Public Information Officer III	1.00	1010		Frozen	Frozen

Department	Job Class	FTE	Primary Fund	FY22-23 Status	FY23-24 Status	FY24-25 Status
Finance	Revenue & Tax Administrator, Assistant	1.00	1010		Frozen	Active
Finance	Revenue Operations Supervisor	1.00	1010		Frozen	Frozen
Finance	Tax Enforcement Officer II	2.00	1010		Frozen	Frozen
Fire	Battalion Chief (80 Hr)	1.00	1010		Frozen	Frozen
Fire	Captain of Fire Department (104 Hr)	1.00	1010		Frozen	Frozen
Fire	Engineer of Fire Department (104 Hr)	4.00	1010		Frozen	Frozen
Fire	Fire Fighter	11.00	1010		Frozen	Frozen
Fire	Fire Fighter	10.00	1010	Frozen	Frozen	Frozen
Fire	Fire Fighter Paramedic	10.00	1010		Frozen	Frozen
Fire	Fire Marshall, Assistant	1.00	1010		Frozen	Frozen
Fire	Lieutenant of Fire Department	2.00	1010		Frozen	Frozen
Human Resources Management	Human Resource Technician, Senior	2.00	1010		Frozen	Frozen
Human Services	Administrative Analyst I	1.00	1010		Active	Inactive
Human Services	Administrative Analyst I	1.00	1010			Frozen
Human Services	Administrative Assistant II	1.00	1010		Active	Inactive
Human Services	Case Manager II	4.00	1010		Active	Inactive
Human Services	Management Intern, PT	1.00	1010		Active	Inactive
Human Services	Program Analyst II, PPT	1.00	1010		Frozen	Frozen
Human Services	Senior Services Supervisor	1.00	1010		Frozen	Frozen
Information Technology	Help Desk Specialist	1.00	1010		Frozen	Frozen
Animal Services	Animal Control Officer	1.00	1010	Frozen	Frozen	Frozen
Animal Services	Animal Control Supervisor	1.00	1010		Frozen	Frozen
Animal Services	Volunteer Program Specialist	1.00	2999	Frozen	Frozen	Frozen
Parks, Recreation & Youth Development	Account Clerk III	1.00	1010		Frozen	Frozen
Parks, Recreation & Youth Development	Administrative Analyst II	1.00	1010		Frozen	Frozen
Parks, Recreation & Youth Development	Director of Parks & Recreation	1.00	1010		Frozen	Frozen
Library	Librarian I, PT	1.17	2241		Frozen	Frozen
Library	Library Aide, PT	20.52	2241		Frozen	Frozen
Library	Library Aide, PT	3.76	2241	Frozen	Frozen	Frozen
Library	Library Assistant	1.00	2241		Frozen	Frozen
Library	Library Assistant, PT	2.32	2241		Frozen	Frozen
Library	Library Assistant, PT	0.73	2241	Frozen	Frozen	Frozen
Library	Museum Guard, PT	1.38	2241		Frozen	Frozen
Library	Program Analyst I, PT	0.50	2241		Frozen	Frozen
Public Works	Administrative Assistant II	1.00	1720		Frozen	Frozen
Public Works	Custodian, PT	1.00	2159		Active	Inactive
Public Works	Electrical Painter	1.00	1720	Frozen	Frozen	Frozen
Public Works	Gardener II	1.00	2310		Frozen	Frozen
Public Works	Office Assistant I, PT	1.00	2159		Active	Inactive
Public Works	Park Attendant, PT	1.50	2159		Active	Inactive
Public Works	Public Works Maintenance Worker	1.00	2270		Frozen	Active
Public Works	Public Works Maintenance Worker	1.00	1720		Frozen	Frozen
Public Works	Public Works Maintenance Worker	2.00	2270		Frozen	Frozen
Public Works	Street Maintenance Leader	2.00	1720		Frozen	Frozen
Public Works	Street Sweeper Operator	2.00	1720		Frozen	Frozen
Police	Account Clerk I	1.00	1010	Frozen	Frozen	Frozen
Police	Account Clerk II	3.00	1010	Frozen	Frozen	Frozen
Police	Account Clerk II	1.00	2411	Frozen	Frozen	Frozen

Department	Job Class	FTE	Primary Fund	FY22-23 Status	FY23-24 Status	FY24-25 Status
Police	Administrative Assistant I	1.00	1010		Frozen	Frozen
Police	Complaint Investigator II	4.00	1010	Frozen	Frozen	Frozen
Police	Complaint Investigator III	1.00	1010	Frozen	Frozen	Frozen
Police	Crime Analyst	1.00	1010		Frozen	Frozen
Police	Criminalist II	1.00	1010	Frozen	Frozen	Frozen
Police	Latent Print Examiner II	1.00	1010	Frozen	Frozen	Frozen
Police	Lieutenant of Police (PERS) (80 Hr)	2.00	1010		Active	Inactive
Police	Payroll Personnel Clerk III	2.00	1010	Frozen	Frozen	Frozen
Police	Police Communications Dispatcher, Senior	1.00	1010		Frozen	Frozen
Police	Police Evidence Technician	1.00	1010	Frozen	Frozen	Frozen
Police	Police Officer (PERS) (80 Hr)	2.00	1010		Active	Inactive
Police	Police Officer (PERS) (80 Hr)	52.00	1010		Frozen	Frozen
Police	Police Officer (PERS) (80 Hr)	2.00	2252		Frozen	Frozen
Police	Police Officer (PERS) (80 Hr)	21.00	1010	Frozen	Frozen	Frozen
Police	Police Officer (PERS) (80 Hr)	1.00	2172	Frozen	Frozen	Frozen
Police	Police Officer (PERS) (80 Hr)	4.00	2252	Frozen	Frozen	Frozen
Police	Police Officer (PERS) (84 Hr)	4.00	1010		Frozen	Frozen
Police	Police Officer (PERS) (84 Hr)	1.00	2252	Frozen	Frozen	Frozen
Police	Police Officer Trainee	33.00	1010		Frozen	Active
Police	Police Officer Trainee	33.00	1010		Frozen	Frozen
Police	Police Services Technician II	1.00	1010		Frozen	Frozen
Police	Sergeant of Police (PERS) (80 Hr)	12.00	1010		Active	Inactive
Police	Sergeant of Police (PERS) (80 Hr)	6.00	1010		Frozen	Frozen
Police	Sergeant of Police (PERS) (80 Hr)	2.00	1010	Frozen	Frozen	Frozen
Police Commission	Administrative Analyst II	1.00	1010		Frozen	Frozen
Police Commission	Complaint Investigator III	1.00	1010		Frozen	Frozen
Police Commission	Project Manager III	1.00	1010		Frozen	Frozen
Race & Equity	Data Analyst III	1.00	1010		Frozen	Frozen
Transportation	Account Clerk III	1.00	1010		Frozen	Frozen
Transportation	Concrete Finisher	1.00	2232		Frozen	Frozen
Transportation	Electrical Engineer III	1.00	1010		Frozen	Frozen
Transportation	Parking Control Technician	1.00	1010		Frozen	Frozen
Transportation	Parking Control Technician, PPT	0.85	1010		Frozen	Frozen
Transportation	Parking Meter Collector	1.00	1010		Frozen	Frozen
Transportation	Parking Meter Repair Worker	1.00	1010		Frozen	Active
Transportation	Parking Meter Repair Worker	2.00	1010		Frozen	Frozen
Transportation	Program Analyst I	1.00	1010		Frozen	Frozen
Transportation	Program Analyst III	1.00	1010		Frozen	Frozen
Transportation	Public Service Representative	1.00	1010		Frozen	Active
Transportation	Public Service Representative	2.00	1010		Frozen	Frozen
Transportation	Public Works Maintenance Worker	2.00	2232		Frozen	Frozen
Transportation	Street Maintenance Leader	1.00	2232		Frozen	Frozen
Transportation	Transportation Planner II	1.00	1750		Frozen	Frozen
Violence Prevention	Program Analyst II	1.00	2152		Active	Inactive
Violence Prevention	Public Information Officer III	1.00	1010		Inactive	Inactive



Department	Job Class	FTE	Primary Fund	FY22-23 Status	FY23-24 Status	FY24-25 Status
Workplace and Employment Standards	Contract Compliance Field Technician	1.00	1010		Frozen	Frozen
Workplace and Employment Standards	Contract Compliance Officer	1.00	1010		Frozen	Frozen
Workplace and Employment Standards	Contract Compliance Officer, Assistant	1.00	1010		Frozen	Frozen
		<b>358.43</b>				

# Tables By Fund

## FY 2023-25 ADOPTED POLICY BUDGET

- General Funds
- Special Revenue Funds
- Enterprise, Internal Service, & Capital Funds
- Debt & Fiduciary Funds
- Summary Table By Fund
- Negative Funds

# General Funds

## FY 2023-25 ADOPTED POLICY BUDGET

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

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

# GENERAL FUNDS

(1000-1999)

## 1010 - General Purpose

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

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

## 1011 - General Purpose Fund Emergency Reserve

**Source of Funds:** General Purpose Fund

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

## 1020 - Vital Services Stabilization Fund

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

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

## 1030 - Measure HH (SSBDT)

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

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

## 1100 - Self-Insurance Liability

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

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

## 1150 - Workers' Compensation Insurance Claims

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

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

## 1200 - Pension Override Tax Revenue

**Source of Funds:** Property tax override

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

## 1600 - Underground District Revolving Fund

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

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

## 1610 - Oakland Redevelopment Successor Agency (ORSA)

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

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

**1700 - Mandatory Refuse Collection**

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

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

**1710 - Recycling Program**

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

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

**1720 - Comprehensive Clean-Up**

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

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

**1750 - Multi-Purpose Reserve**

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

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

**1760 - Telecommunications Reserve**

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

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

**1770 - Telecommunications Land Use**

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

**Use of Funds:** Telecommunication projects

**1771 - Democracy Dollars**

**Source of Funds:** Transfer from the General Purpose Fund(equal to no less than \$4,000,000 every 2 years)

**Use of Funds:** Democracy Dollars are certificates that Oakland residents can give to participating candidates to help support their campaigns

**1780 - Kids First Oakland Children's Fund**

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

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

**1820 - Office Of Parks And Recreation Cultural Advisory (OPRCA) Self-Sustaining Revolving Fund**

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

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

**1870 - Affordable Housing  
Trust Fund**

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

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

**1880 - Low And Moderate  
Income Housing Asset Fund  
(LMIHF) Operation**

**Source of Funds:** Loan repayments

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

**1885 - Subordinated Housing  
Set-Aside Bonds 2011**

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

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

# Special Revenue Funds

## FY 2023-25 ADOPTED POLICY BUDGET

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

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

# SPECIAL REVENUE FUNDS

(2000-2999)

## 2063 - FEMA Declarations

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

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

## 2071 - CARES Act Relief Fund

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

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

## 2072 - American Rescue Plan Act (ARPA)

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

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

## 2102 - Department Of Agriculture

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

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

## 2103 - Department Of Housing And Urban Development (HUD) -- Emergency Shelter Grant (ESG)/Supportive Housing Program (SHP)/Housing Opportunities For Persons With AIDS (HOPWA)

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

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

## 2108 - Department Of Housing And Urban Development (HUD) -- Community Development Block Grant (CDBG)

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

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



**2109 - Department Of Housing And Urban Development (HUD) -- HOME Investment Partnerships (HOME)**

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

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

**2113 - Department Of Justice - COPS Hiring**

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

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

**2114 - Department Of Labor**

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

**Use of Funds:** Employment training programs

**2120 - Federal Action Agency**

**Source of Funds:** Federal Government

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

**2123 - US Department Of Homeland Security**

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

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

**2124 - Federal Emergency Management Agency**

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

**Use of Funds:** Disaster recovery activities

**2128 - Department Of Health And Human Services (DHHS)**

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

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

**2138 - California Department Of Education**

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

**Use of Funds:** Library programs

**2139 - California Department Of Conservation**

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

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

**2144 - California Housing And Community Development**

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

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

**2148 - California Library Services**

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

**Use of Funds:** Library operations

**2152 - California Board Of Corrections**

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

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

**2159 - State Of California Other**

**Source of Funds:** State of California

**Use of Funds:** Miscellaneous programs

**2160 - County Of Alameda Grants**

**Source of Funds:** County of Alameda

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

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

**Source of Funds:** Metropolitan Transportation Commission

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

**2166 - Bay Area Air Quality Management District**

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

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

**2172 - Alameda County Abandoned Vehicle Abatement Authority**

**Source of Funds:** Vehicle registration surcharge

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

**2190 - Private Grants**

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

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

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

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

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

**2211 - Measure B - ACTIA**

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

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

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

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

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

**2213 - Measure B - Paratransit - ACTIA**

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

**Use of Funds:** Paratransit projects

**2215 - Measure F - Vehicle Registration Fee**

**Source of Funds:** Vehicle registration fee

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

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

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

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

**2218 - Measure BB - Local Streets And Roads**

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

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

**2219 - Measure BB - Bike And Pedestrian**

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

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

**2220 - Measure BB - Paratransit**

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

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

**2230 - State Gas Tax**

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

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

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

**Source of Funds:** State Proposition 42

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

**2232 - Gas Tax RMRA**

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

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

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

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

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

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

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

**Use of Funds:** Required reserve

**2243 - Measure D: Parcel Tax To Maintain, Protect & Improve Library Services**

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

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

**2244 - Measure Q - Parks & Recreation Preservation, Litter Reduction, And Homelessness Support Act**

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

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

**2250 - Measure N Fund**

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

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

**2251 - Public Safety Act / 2004 Measure Y**

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

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

**2252 - Measure Z - Violence  
Prevention And Public Safety  
Act Of 2014**

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

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

**2253 - Oakland Zoo Fund**

**Source of Funds:** Annual  
parcel tax for single-family  
parcels, and other parcels as  
specified, for 20 years, with  
exemptions for low-income  
households and others

**Use of Funds:** Oakland Zoo  
operations, staffing,  
maintenance and capital  
improvements, including but  
not limited to animal care  
and rehabilitation,  
educational and conservation  
programs, fire prevention,  
accessibility, and visitor  
services

**2261 - Measure AA - Oversight**

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

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

**2262 - Measure AA - Early Education**

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

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

**2263 - Measure AA - Oakland Promise**

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

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

**2270 - Vacant Property Tax Act Fund**

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

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

**2310 - Landscaping & Lighting Assessment District**

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

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

**2330 - Werner Court Vegetation Management District**

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

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

**2331 - Wood Street Community Facilities District**

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

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

**2332 - OAB CFD No.2015-1-Gateway Industrial Park**

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

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

**2333 - Brooklyn Basin Public Services**

**Source of Funds:** Private investment

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

**2411 - False Alarm Reduction Program**

**Source of Funds:** Alarm Permit Revenue

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

**2412 - Alameda County Emergency Dispatch Service Supplemental Assessment**

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

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

**2413 - Rent Adjustment Program Fund**

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

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

**2415 - Development Service Fund**

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

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

**2416 - Traffic Safety Fund**

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

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

**2417 - Excess Litter Fee**

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

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

**2419 - Transient Occupancy Tax (TOT) Surcharge**

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

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



**2420 - Transportation Impact Fee**

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

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

**2421 - Capital Improvements Impact Fee**

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

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

**2423 - Jobs/Housing Impact Fee**

**Source of Funds:** Impact fees assessed on construction of buildings for office and warehouse/distribution uses per Ordinance No. 12242 C.M.S. codified as Chapter 15.68 of the Oakland Municipal Code

**Use of Funds:** Committed to affordable housing projects in various stages of the development process: from pre-development loan programs to construction completion, and project close-out

**2424 - Affordable Housing Impact Fee**

**Source of Funds:** Impact fees assessed on construction of new market-rate housing units including live/work and work/live units per Chapter 15.72 of the Oakland Municipal Code

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

**2826 - Mortgage Revenue**

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

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

**2830 - Low And Moderate Income Housing Fund**

**Source of Funds:** This is a fund required under the redevelopment dissolution law to hold funds generated from housing assets such as land sales or loan repayments transferred to the city from the former Redevelopment Agency

**Use of Funds:** Affordable housing projects

**2990 - Public Works Grants**

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

**Use of Funds:** Public Works projects

**2992 - Parks And Recreation Grants**

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

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

**2994 - Social Services Grants**

**Source of Funds:** Miscellaneous social services grants

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

**2996 - Parks And Recreation Grants 2001**

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

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

**2999 - Miscellaneous Grants**

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

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

# Enterprise, Internal Service & Capital Funds

FY 2023-25 ADOPTED POLICY BUDGET

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

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

# ENTERPRISE FUNDS

(3000-3999)

## 3100 - Sewer Service Fund

**Source of Funds:** Sewer service charges

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

## 3150 - Sewer Rate Stabilization Fund

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

**Uses of Funds:** Required reserve

## 3200 - Golf Course

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

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

# INTERNAL SERVICE FUNDS

(4000-4999)

## 4100 - Equipment Rental

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

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

## 4200 - Radio Fund

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

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

## 4210 - Telephone Equipment & Software

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

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

## 4300 - Reproduction

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

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

## 4400 - City Facilities

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

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

## 4450 - City Facilities Energy Conservation Loan

**Source of Funds:** California Energy Commission

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

**4500 - Central Stores**

**Source of Funds:** Reimbursements from departments

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

**4550 - Purchasing Fund**

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

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

**4600 - Information Technology**

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

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

**CAPITAL PROJECT FUNDS****(5000-5999)****5012 - JPFA Admin Building: Series 1996**

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

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

**5130 - Rockridge Library Assessment District**

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

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

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

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

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

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

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

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

**5330 - Measure KK:  
Infrastructure And Affordable  
Housing**

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

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

**5331 - Measure KK: Affordable  
Housing**

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

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

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

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

**Use of Funds:** Infrastructure projects

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

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

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

**5335 - Measure KK:  
Infrastructure Series**

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

**Use of Funds:** Infrastructure projects

**5337 - Measure KK: Series  
2023 GOB**

**Source of Funds:** Proceeds from General Obligation bonds authorized by the reissuance of Measure KK in 2023

**Use of Funds:** Infrastructure projects

**5340 - Measure U: Affordable  
Housing & Infrastructure GOB**

**Source of Funds:** Proceeds from General Obligation bonds

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

**5500 - Municipal Capital  
Improvement**

**Source of Funds:** Bond proceeds

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

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

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

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

**5510 - Capital Reserves**

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

**Use of Funds:** Capital projects

**5610 - Central District Projects**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**5650 - Coliseum Projects**

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

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

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

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

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

**5671 - OBRA: Leasing & Utility**

**Source of Funds:** Lease revenue

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

**5999 - Miscellaneous Capital Projects**

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

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



# Debt & Fiduciary Funds

## FY 2023-25 ADOPTED POLICY BUDGET

Funds are groups of revenue and expenditure accounts that must be balanced individually and separately. The City's Budget contains over 100 funds. This page contains a miscellaneous group of funds that cover a variety of City functions. These funds are bond measures and other debts, and employee pension funds.

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

## DEBT SERVICE FUNDS

(6000-6999)

### 6013 - 2013 LED Streetlight Acquisition Lease Financing

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

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

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

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

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

### 6032 - Taxable Pension Obligation Bonds 2001 Series

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**6334 - 2020 GOB Refunding**

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

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

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

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

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

**6337 - Measure KK: Series  
2023 GOB**

**Source of Funds:** Reissuance  
of Measure KK bonds in 2023

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

**6340 - Measure U: Affordable  
Housing & Infrastructure GOB**

**Source of Funds:** Measure U  
bonds

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

**6540 - Skyline Sewer District - Redemption**

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

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

**6557 - Piedmont Pines PI 2018 Reassessment Refunding Bond**

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

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

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

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

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

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

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

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

**6999 - Miscellaneous Debt Services**

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

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

## FIDUCIARY FUNDS/TRUST & AGENCY FUNDS

(7000-7999)

**7100 - Police And Fire Retirement System**

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

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

**7130 - Employee Deferred Compensation**

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

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

**7320 - Police And Fire Retirement System Refinancing Annuity Trust**

**Source of Funds:** Pension Annuity receipts

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

**7540 - Oakland Public Library Trust**

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

**Use of Funds:** Library Programs

**7640 - Oakland Public Museum Trust**

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

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

**7760 - Grant Clearing**

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

Capital project funding for personnel expenditures

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

Personnel costs that are directly supported by capital projects

**7999 - Miscellaneous Trusts**

**Source of Funds:** Donations and endowments

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

# Summary Table By Fund

## FY 2023-25 ADOPTED POLICY BUDGET

For descriptions of each fund's number, name, and purpose, please refer to the following page  
[Fund Summaries.](#)

## FUND SUMMARY

The matrix below shows departmental appropriations by fund, to illustrate the relationships between departments and the various funds. All funds shown in the budget book are subject to appropriation, with a limited number of non-appropriated funds excluded from this table and the budget book that are included in the audited financial statements.

### GENERAL FUNDS

Fund Group	Fund	Department	FY23-24 Biennial	FY24-25 Biennial
General Funds	FD_1010	Mayor	\$4,602,790	\$4,741,600
General Funds	FD_1010	City Administrator	\$9,808,979	\$10,589,785
General Funds	FD_1010	City Clerk	\$7,847,342	\$8,140,682
General Funds	FD_1010	City Attorney	\$21,749,210	\$22,395,724
General Funds	FD_1010	Human Resources Management Department	\$9,498,402	\$9,705,715
General Funds	FD_1010	City Auditor	\$3,308,410	\$3,385,155
General Funds	FD_1010	Finance Department	\$30,000,704	\$31,845,734
General Funds	FD_1010	Police Department	\$325,390,238	\$335,918,241
General Funds	FD_1010	Fire Department	\$199,867,069	\$199,234,225
General Funds	FD_1010	Oakland Public Works Department	\$1,362,198	\$1,388,789
General Funds	FD_1010	Department of Transportation	\$20,543,924	\$21,659,880
General Funds	FD_1010	Information Technology Department	\$16,974,259	\$17,637,815
General Funds	FD_1010	Oakland Parks and Recreation Department	\$18,295,424	\$19,520,913
General Funds	FD_1010	Oakland Public Library Department	\$12,313,900	\$12,621,344
General Funds	FD_1010	Oakland Animal Services	\$6,491,888	\$6,778,864
General Funds	FD_1010	Race and Equity Department	\$1,289,985	\$1,351,425
General Funds	FD_1010	Public Ethics Commission	\$2,248,248	\$2,607,531
General Funds	FD_1010	Police Commission	\$7,964,799	\$12,123,775
General Funds	FD_1010	Workplace and Employment Standards	\$4,312,095	\$4,818,126
General Funds	FD_1010	Department of Violence Prevention	\$10,787,630	\$11,496,029
General Funds	FD_1010	Human Services Department	\$44,755,022	\$46,808,646
General Funds	FD_1010	Economic and Workforce Development Department	\$11,194,803	\$10,629,351
General Funds	FD_1010	Housing and Community Development Department	\$238,301	\$239,148

Fund Group	Fund	Department	FY23-24 Biennial	FY24-25 Biennial
General Funds	FD_1010	Non Departmental and Port	\$55,596,333	\$42,846,805
General Funds	FD_1010	Capital Improvement Projects	\$554,704	\$563,785
General Funds	FD_1010	City Council	\$7,124,687	\$7,475,525
General Funds	FD_1020	Non Departmental and Port	\$10,485,706	\$0
General Funds	FD_1030	City Administrator	\$688,013	\$743,267
General Funds	FD_1030	Finance Department	\$331,112	\$334,119
General Funds	FD_1030	Oakland Parks and Recreation Department	\$3,957,409	\$3,922,701
General Funds	FD_1030	Human Services Department	\$1,623,772	\$1,598,821
General Funds	FD_1030	Economic and Workforce Development Department	\$576,148	\$591,061
General Funds	FD_1100	City Attorney	\$2,860,000	\$2,860,000
General Funds	FD_1100	Police Department	\$7,020,466	\$7,020,466
General Funds	FD_1100	Fire Department	\$2,623,476	\$2,623,476
General Funds	FD_1100	Oakland Public Works Department	\$3,771,095	\$3,771,095
General Funds	FD_1100	Oakland Parks and Recreation Department	\$596,528	\$596,528
General Funds	FD_1100	Non Departmental and Port	\$43,127,996	\$43,127,996
General Funds	FD_1150	City Attorney	\$967,379	\$1,004,014
General Funds	FD_1150	Human Resources Management Department	\$7,781,797	\$7,937,033
General Funds	FD_1150	Finance Department	\$58,887	\$61,161
General Funds	FD_1150	Police Department	\$552,613	\$597,268
General Funds	FD_1150	Fire Department	\$49,104	\$50,940
General Funds	FD_1150	Oakland Public Works Department	\$384,687	\$415,663
General Funds	FD_1150	Non Departmental and Port	-\$9,794,467	-\$10,066,079
General Funds	FD_1200	Non Departmental and Port	\$93,094,389	\$94,263,973
General Funds	FD_1610	Finance Department	\$532,930	\$532,930
General Funds	FD_1610	Economic and Workforce Development Department	\$680,296	\$680,296
General Funds	FD_1700	Finance Department	\$2,686,500	\$2,435,633
General Funds	FD_1700	Information Technology Department	\$75,839	\$78,669
General Funds	FD_1710	City Administrator	\$349,542	\$374,517
General Funds	FD_1710	Fire Department	\$48,870	\$48,870
General Funds	FD_1710	Oakland Public Works Department	\$6,046,606	\$6,021,631
General Funds	FD_1720	City Administrator	\$100,000	\$100,000
General Funds	FD_1720	Fire Department	\$48,970	\$48,970
General Funds	FD_1720	Oakland Public Works Department	\$24,122,034	\$24,135,480
General Funds	FD_1750	City Administrator	\$7,109	\$7,156
General Funds	FD_1750	Finance Department	\$17,825	\$18,385
General Funds	FD_1750	Department of Transportation	\$5,557,851	\$5,589,491
General Funds	FD_1750	Economic and Workforce Development Department	\$10,100	\$10,100
General Funds	FD_1750	Non Departmental and Port	\$2,589,417	\$3,192,661
General Funds	FD_1760	City Clerk	\$1,273,113	\$1,307,167
General Funds	FD_1770	Economic and Workforce Development Department	\$792,986	\$792,986
General Funds	FD_1780	Human Services Department	\$24,766,580	\$23,493,722
General Funds	FD_1820	Oakland Parks and Recreation Department	\$9,893,677	\$10,377,173
General Funds	FD_1870	City Administrator	\$534,978	\$579,159
General Funds	FD_1870	City Attorney	\$198,134	\$205,673
General Funds	FD_1870	Human Resources Management Department	\$131,451	\$139,026
General Funds	FD_1870	City Auditor	\$35,426	\$36,825
General Funds	FD_1870	Finance Department	\$271,768	\$281,595
General Funds	FD_1870	Human Services Department	\$494,495	\$514,017
General Funds	FD_1870	Economic and Workforce Development Department	\$566,717	\$614,507
General Funds	FD_1870	Housing and Community Development Department	\$14,512,738	\$13,462,593

Fund Group	Fund	Department	FY23-24 Biennial	FY24-25 Biennial
General Funds	FD_1882	Human Services Department	\$107,050	\$107,050
General Funds	FD_1885	Housing and Community Development Department	\$748,351	\$748,351
			<b>\$1,102,078,807</b>	<b>\$1,103,912,748</b>

## SPECIAL REVENUE FUNDS

Fund Group	Fund	Department	FY23-24 Biennial	FY24-25 Biennial
Special Revenue Funds	FD_2102	Human Services Department	\$676,593	\$676,593
Special Revenue Funds	FD_2103	Human Services Department	\$13,704,047	\$13,704,047
Special Revenue Funds	FD_2108	Economic and Workforce Development Department	\$278,229	\$290,505
Special Revenue Funds	FD_2108	Housing and Community Development Department	\$6,731,148	\$6,660,377
Special Revenue Funds	FD_2108	Human Services Department	\$1,140,805	\$1,140,805
Special Revenue Funds	FD_2109	Housing and Community Development Department	\$2,935,667	\$2,921,719
Special Revenue Funds	FD_2120	Human Services Department	\$394,705	\$395,334
Special Revenue Funds	FD_2124	Fire Department	\$2,894,978	\$8,861,942
Special Revenue Funds	FD_2128	Human Services Department	\$16,223,246	\$17,035,759
Special Revenue Funds	FD_2138	Human Services Department	\$5,703,395	\$5,703,395
Special Revenue Funds	FD_2144	Housing and Community Development Department	\$22,428,516	\$18,645,231
Special Revenue Funds	FD_2159	Police Department	\$114,123	\$114,123
Special Revenue Funds	FD_2159	Economic and Workforce Development Department	-\$23,714	-\$25,255
Special Revenue Funds	FD_2159	Information Technology Department	\$23,714	\$25,255
Special Revenue Funds	FD_2159	Human Services Department	\$32,337,972	\$6,461,432
Special Revenue Funds	FD_2160	Human Services Department	\$553,648	\$553,668
Special Revenue Funds	FD_2190	Fire Department	\$25,000	\$25,000
Special Revenue Funds	FD_2195	Economic and Workforce Development Department	\$3,663,823	\$3,692,339
Special Revenue Funds	FD_2215	Capital Improvement Projects	\$1,368,074	\$500,000
Special Revenue Funds	FD_2215	Department of Transportation	\$1,648,619	\$1,813,031
Special Revenue Funds	FD_2218	City Administrator	\$287,039	\$310,102
Special Revenue Funds	FD_2218	Human Resources Management Department	\$235,642	\$250,041
Special Revenue Funds	FD_2218	City Attorney	\$48,563	\$50,448
Special Revenue Funds	FD_2218	Department of Transportation	\$27,150,385	\$27,403,646
Special Revenue Funds	FD_2218	Non Departmental and Port	\$350,000	\$0
Special Revenue Funds	FD_2218	Mayor	\$232,991	\$241,765
Special Revenue Funds	FD_2218	Finance Department	\$5,000	\$5,201
Special Revenue Funds	FD_2218	Oakland Public Works Department	\$1,409,098	\$2,500,913
Special Revenue Funds	FD_2218	Capital Improvement Projects	\$4,210,774	\$4,845,036
Special Revenue Funds	FD_2219	Capital Improvement Projects	\$274,591	\$40,583
Special Revenue Funds	FD_2219	Department of Transportation	\$2,756,052	\$2,859,149
Special Revenue Funds	FD_2219	City Administrator	\$103,980	\$112,785
Special Revenue Funds	FD_2220	Human Services Department	\$3,358,718	\$3,393,802
Special Revenue Funds	FD_2230	City Administrator	\$161,164	\$171,321
Special Revenue Funds	FD_2230	Capital Improvement Projects	\$971,556	\$0
Special Revenue Funds	FD_2230	Department of Transportation	\$11,570,846	\$11,944,563
Special Revenue Funds	FD_2230	Human Resources Management Department	\$166,445	\$176,616
Special Revenue Funds	FD_2232	Department of Transportation	\$10,239,196	\$10,456,052
Special Revenue Funds	FD_2232	Finance Department	\$92,807	\$96,262
Special Revenue Funds	FD_2232	Capital Improvement Projects	\$2,218,115	-\$9,881
Special Revenue Funds	FD_2232	Human Resources Management Department	\$69,197	\$73,425
Special Revenue Funds	FD_2241	Oakland Public Works Department	\$207,900	\$225,502

Fund Group	Fund	Department	FY23-24 Biennial	FY24-25 Biennial
Special Revenue Funds	FD_2241	Finance Department	\$14,000	\$14,000
Special Revenue Funds	FD_2241	Oakland Public Library Department	\$21,428,444	\$22,095,158
Special Revenue Funds	FD_2241	Information Technology Department	\$210,620	\$218,936
Special Revenue Funds	FD_2243	Finance Department	\$8,000	\$8,000
Special Revenue Funds	FD_2243	Oakland Public Library Department	\$16,845,272	\$17,399,623
Special Revenue Funds	FD_2243	Information Technology Department	\$252,875	\$262,790
Special Revenue Funds	FD_2243	Oakland Public Works Department	\$171,192	\$185,687
Special Revenue Funds	FD_2244	Non Departmental and Port	\$443,468	\$443,468
Special Revenue Funds	FD_2244	Economic and Workforce Development Department	\$106,560	\$115,582
Special Revenue Funds	FD_2244	Human Services Department	\$8,083,331	\$6,788,275
Special Revenue Funds	FD_2244	Oakland Public Works Department	\$21,842,647	\$21,416,227
Special Revenue Funds	FD_2244	City Auditor	\$35,426	\$36,825
Special Revenue Funds	FD_2244	Finance Department	\$106,947	\$81,525
Special Revenue Funds	FD_2244	Capital Improvement Projects	\$1,026,647	\$900,000
Special Revenue Funds	FD_2244	City Administrator	\$1,672,252	\$2,710,962
Special Revenue Funds	FD_2250	Finance Department	\$9,500	\$9,500
Special Revenue Funds	FD_2250	City Administrator	\$5,604	\$5,604
Special Revenue Funds	FD_2250	Fire Department	\$2,416,018	\$2,412,490
Special Revenue Funds	FD_2252	Department of Violence Prevention	\$11,152,981	\$10,273,353
Special Revenue Funds	FD_2252	Finance Department	\$334,242	\$334,242
Special Revenue Funds	FD_2252	City Administrator	\$882,000	\$813,987
Special Revenue Funds	FD_2252	Fire Department	\$2,000,000	\$2,000,000
Special Revenue Funds	FD_2252	Police Department	\$16,729,472	\$15,410,029
Special Revenue Funds	FD_2253	Non Departmental and Port	\$14,227,333	\$14,227,333
Special Revenue Funds	FD_2261	Non Departmental and Port	\$2,312,520	\$2,426,212
Special Revenue Funds	FD_2261	City Administrator	\$502,341	\$544,874
Special Revenue Funds	FD_2262	Non Departmental and Port	\$24,931,626	\$26,315,331
Special Revenue Funds	FD_2263	Non Departmental and Port	\$12,465,813	\$13,157,665
Special Revenue Funds	FD_2270	City Administrator	\$229,867	\$46,570
Special Revenue Funds	FD_2270	Human Services Department	\$173,475	\$70,401
Special Revenue Funds	FD_2270	Oakland Public Works Department	\$4,326,033	\$4,782,734
Special Revenue Funds	FD_2270	Finance Department	\$806,758	\$802,384
Special Revenue Funds	FD_2310	Finance Department	\$34,846	\$40,740
Special Revenue Funds	FD_2310	Department of Transportation	\$2,582,610	\$2,550,510
Special Revenue Funds	FD_2310	Oakland Parks and Recreation Department	\$4,999,279	\$4,428,811
Special Revenue Funds	FD_2310	Non Departmental and Port	\$2,944,841	\$2,911,069
Special Revenue Funds	FD_2310	Oakland Public Works Department	\$8,799,485	\$9,467,387
Special Revenue Funds	FD_2330	Fire Department	\$3,200	\$3,200
Special Revenue Funds	FD_2331	Oakland Public Works Department	\$91,251	\$95,812
Special Revenue Funds	FD_2332	Department of Transportation	\$92,895	\$91,595
Special Revenue Funds	FD_2332	Oakland Public Works Department	\$1,187,162	\$1,200,962
Special Revenue Funds	FD_2332	Non Departmental and Port	\$1,750	\$1,750
Special Revenue Funds	FD_2333	Oakland Public Works Department	\$502,382	\$502,382
Special Revenue Funds	FD_2411	Information Technology Department	\$112,029	\$115,968
Special Revenue Funds	FD_2411	Police Department	\$1,269,722	\$1,269,722
Special Revenue Funds	FD_2412	City Administrator	\$3,130	\$3,130
Special Revenue Funds	FD_2412	Finance Department	\$19,000	\$19,000
Special Revenue Funds	FD_2412	Fire Department	\$2,778,137	\$2,852,254
Special Revenue Funds	FD_2413	City Administrator	\$54,051	\$58,308
Special Revenue Funds	FD_2413	Non Departmental and Port	\$292,779	\$292,779



Fund Group	Fund	Department	FY23-24 Biennial	FY24-25 Biennial
Special Revenue Funds	FD_2413	Housing and Community Development Department	\$7,857,333	\$9,763,795
Special Revenue Funds	FD_2413	Finance Department	\$653,353	\$676,509
Special Revenue Funds	FD_2413	City Attorney	\$2,066,915	\$2,145,125
Special Revenue Funds	FD_2415	City Attorney	\$3,591,903	\$3,728,274
Special Revenue Funds	FD_2415	Non Departmental and Port	\$1,306,333	\$1,306,333
Special Revenue Funds	FD_2415	City Administrator	\$3,384,547	\$3,644,529
Special Revenue Funds	FD_2415	Planning and Building Department	\$52,886,768	\$56,752,639
Special Revenue Funds	FD_2415	Information Technology Department	\$4,223,764	\$4,390,238
Special Revenue Funds	FD_2415	Mayor	\$352,872	\$366,029
Special Revenue Funds	FD_2415	Oakland Public Works Department	\$2,868,590	\$2,428,354
Special Revenue Funds	FD_2415	Fire Department	\$12,969,532	\$13,152,920
Special Revenue Funds	FD_2415	Finance Department	\$1,556,842	\$1,589,569
Special Revenue Funds	FD_2415	City Auditor	\$49,788	\$51,653
Special Revenue Funds	FD_2415	Economic and Workforce Development Department	\$2,572,109	\$2,802,431
Special Revenue Funds	FD_2415	Human Resources Management Department	\$2,030,041	\$2,150,042
Special Revenue Funds	FD_2415	Department of Transportation	\$16,490,654	\$17,166,181
Special Revenue Funds	FD_2416	Department of Transportation	\$987,453	\$987,453
Special Revenue Funds	FD_2417	Finance Department	\$44,765	\$44,765
Special Revenue Funds	FD_2417	City Administrator	\$405,235	\$405,235
Special Revenue Funds	FD_2419	Economic and Workforce Development Department	\$766,450	\$797,058
Special Revenue Funds	FD_2419	Non Departmental and Port	\$5,365,144	\$5,579,401
Special Revenue Funds	FD_2420	Capital Improvement Projects	\$4,104,338	\$1,570,896
Special Revenue Funds	FD_2420	Department of Transportation	-\$871,995	\$1,585,000
Special Revenue Funds	FD_2421	Planning and Building Department	\$795,540	\$0
Special Revenue Funds	FD_2421	Capital Improvement Projects	\$1,000,000	\$0
Special Revenue Funds	FD_2423	Housing and Community Development Department	\$4,979,581	\$825,433
Special Revenue Funds	FD_2424	Housing and Community Development Department	\$3,481,733	\$3,000,384
Special Revenue Funds	FD_2430	Non Departmental and Port	\$5,039,465	\$0
Special Revenue Funds	FD_2826	Housing and Community Development Department	\$1,166,690	\$896,306
Special Revenue Funds	FD_2830	Housing and Community Development Department	\$28,640,197	\$5,990,000
Special Revenue Funds	FD_2990	Oakland Public Works Department	\$304,613	\$328,408
Special Revenue Funds	FD_2994	Department of Violence Prevention	\$450,000	\$600,000
Special Revenue Funds	FD_2996	Oakland Parks and Recreation Department	\$16,847	\$16,847
Special Revenue Funds	FD_2999	Department of Transportation	\$28,000	\$28,000
Special Revenue Funds	FD_2999	Oakland Animal Services	\$0	\$0
Special Revenue Funds	FD_2999	City Clerk	\$260,000	\$260,000
			<b>\$542,289,860</b>	<b>\$491,587,584</b>

## OTHER FUNDS

Fund Group	Fund	Department	FY23-24 Biennial	FY24-25 Biennial
Enterprise Funds	FD_3100	Information Technology Department	\$30,483	\$31,615
Enterprise Funds	FD_3100	Oakland Public Works Department	\$36,946,114	\$39,018,390
Enterprise Funds	FD_3100	Non Departmental and Port	\$10,656,447	\$10,656,947
Enterprise Funds	FD_3100	City Administrator	\$291,544	\$309,898
Enterprise Funds	FD_3100	Finance Department	\$2,351,905	\$2,354,705
Enterprise Funds	FD_3100	Department of Transportation	\$1,603,789	\$1,727,141

Fund Group	Fund	Department	FY23-24 Biennial	FY24-25 Biennial
Enterprise Funds	FD_3100	Fire Department	\$286,820	\$295,230
Enterprise Funds	FD_3100	City Attorney	\$1,044,633	\$1,083,768
Enterprise Funds	FD_3100	Capital Improvement Projects	\$31,765,000	\$32,758,000
Enterprise Funds	FD_3200	Non Departmental and Port	\$1,392	\$1,392
Enterprise Funds	FD_3200	Oakland Parks and Recreation Department	\$755,740	\$756,240
Enterprise Funds	FD_3200	Economic and Workforce Development Department	\$19,750	\$19,250
Internal Service Funds	FD_4100	Police Department	\$2,500,000	\$0
Internal Service Funds	FD_4100	Oakland Public Works Department	\$26,052,344	\$26,980,822
Internal Service Funds	FD_4100	Non Departmental and Port	\$3,233,482	\$3,233,724
Internal Service Funds	FD_4100	Human Resources Management Department	\$74,821	\$74,821
Internal Service Funds	FD_4200	Information Technology Department	\$7,068,911	\$7,230,854
Internal Service Funds	FD_4200	Finance Department	\$3,912	\$3,980
Internal Service Funds	FD_4200	Non Departmental and Port	\$620,000	\$620,000
Internal Service Funds	FD_4200	Fire Department	\$6,639	\$6,639
Internal Service Funds	FD_4200	Police Department	\$228,803	\$247,159
Internal Service Funds	FD_4210	Information Technology Department	\$955,341	\$971,614
Internal Service Funds	FD_4300	Information Technology Department	\$1,385,264	\$1,410,502
Internal Service Funds	FD_4400	Human Resources Management Department	\$19,800	\$19,800
Internal Service Funds	FD_4400	City Administrator	\$406,597	\$438,405
Internal Service Funds	FD_4400	Non Departmental and Port	\$252,937	\$252,937
Internal Service Funds	FD_4400	Oakland Public Works Department	\$44,994,331	\$45,935,608
Internal Service Funds	FD_4400	Police Department	\$308,585	\$317,789
Internal Service Funds	FD_4400	Human Services Department	\$814,550	\$843,761
Internal Service Funds	FD_4450	City Administrator	\$0	\$0
Internal Service Funds	FD_4500	Non Departmental and Port	\$80,000	\$80,000
Internal Service Funds	FD_4500	Finance Department	\$539,201	\$557,142
Internal Service Funds	FD_4550	Finance Department	\$3,210,525	\$3,320,025
Internal Service Funds	FD_4600	City Administrator	\$634,037	\$640,800
Internal Service Funds	FD_4600	City Clerk	\$69,186	\$69,186
Internal Service Funds	FD_4600	Non Departmental and Port	\$1,201,920	\$603,711
Internal Service Funds	FD_4600	Information Technology Department	\$12,017,330	\$11,459,201
Internal Service Funds	FD_4600	Finance Department	\$2,420,308	\$2,432,458
Internal Service Funds	FD_4600	Human Resources Management Department	\$230,667	\$230,667
Capital Project Funds	FD_5322	Capital Improvement Projects	\$0	\$9,800,000
Capital Project Funds	FD_5331	Housing and Community Development Department	\$0	\$0
Capital Project Funds	FD_5335	Capital Improvement Projects	\$0	\$0
Capital Project Funds	FD_5337	Capital Improvement Projects	\$52,179,375	\$19,908,500
Capital Project Funds	FD_5340	Capital Improvement Projects	\$32,575,625	\$126,084,468
Capital Project Funds	FD_5340	Non Departmental and Port	\$0	\$0
Capital Project Funds	FD_5340	Housing and Community Development Department	\$68,000,000	\$52,000,000
Capital Project Funds	FD_5505	Economic and Workforce Development Department	\$211,648	\$212,331
Capital Project Funds	FD_5610	Finance Department	\$3,750	\$3,750
Capital Project Funds	FD_5610	City Attorney	\$428,764	\$445,001
Capital Project Funds	FD_5610	Economic and Workforce Development Department	\$1,347,247	\$546,939
Capital Project Funds	FD_5610	Capital Improvement Projects	\$0	-\$84,069
Capital Project Funds	FD_5614	Economic and Workforce Development Department	\$2,135,877	\$2,234,170
Capital Project Funds	FD_5643	City Attorney	\$76,657	\$79,599
Capital Project Funds	FD_5643	Economic and Workforce Development Department	-\$76,657	-\$79,599
Capital Project Funds	FD_5650	Economic and Workforce Development Department	\$96,250	\$96,250

Fund Group	Fund	Department	FY23-24 Biennial	FY24-25 Biennial
Capital Project Funds	FD_5650	Finance Department	\$3,750	\$3,750
Capital Project Funds	FD_5656	Economic and Workforce Development Department	\$74,176	\$2,373,107
Capital Project Funds	FD_5671	Workplace and Employment Standards	\$240,758	\$261,140
Capital Project Funds	FD_5671	Economic and Workforce Development Department	\$1,359,242	\$1,345,860
Capital Project Funds	FD_5999	Economic and Workforce Development Department	\$2,371,793	\$2,371,793
Capital Project Funds	FD_5999	City Administrator	\$611,050	\$662,430
Debt Service Funds	FD_6013	Non Departmental and Port	\$1,469,110	\$1,435,337
Debt Service Funds	FD_6029	Non Departmental and Port	\$53,280,555	\$54,086,806
Debt Service Funds	FD_6032	Non Departmental and Port	\$0	\$0
Debt Service Funds	FD_6064	Non Departmental and Port	\$5,510,175	\$5,517,175
Debt Service Funds	FD_6322	Non Departmental and Port	\$1,456,932	\$1,456,432
Debt Service Funds	FD_6330	Non Departmental and Port	\$2,247,557	\$2,247,557
Debt Service Funds	FD_6331	Non Departmental and Port	\$4,141,280	\$4,137,780
Debt Service Funds	FD_6332	Non Departmental and Port	\$3,941,200	\$3,944,700
Debt Service Funds	FD_6333	Non Departmental and Port	\$4,965,017	\$4,964,944
Debt Service Funds	FD_6334	Non Departmental and Port	\$5,808,027	\$5,806,950
Debt Service Funds	FD_6335	Non Departmental and Port	\$10,451,150	\$10,446,400
Debt Service Funds	FD_6540	Non Departmental and Port	\$20,000	\$0
Debt Service Funds	FD_6557	Non Departmental and Port	\$111,885	\$107,080
Debt Service Funds	FD_6587	Non Departmental and Port	\$419,687	\$400,538
Debt Service Funds	FD_6613	Non Departmental and Port	\$8,335,000	\$8,328,125
Debt Service Funds	FD_6999	Non Departmental and Port	\$25,000,000	\$25,000,000
Fiduciary Funds/Trust & Agency Funds	FD_7100	Finance Department	\$3,595,300	\$3,657,400
Fiduciary Funds/Trust & Agency Funds	FD_7100	City Attorney	\$212,100	\$220,700
Fiduciary Funds/Trust & Agency Funds	FD_7130	Human Resources Management Department	\$42,505	\$42,505
Fiduciary Funds/Trust & Agency Funds	FD_7320	Non Departmental and Port	\$4,086,166	\$3,722,833
Fiduciary Funds/Trust & Agency Funds	FD_7540	Oakland Public Library Department	\$481,364	\$103,399
Fiduciary Funds/Trust & Agency Funds	FD_7640	Non Departmental and Port	\$9,500	\$9,500
Fiduciary Funds/Trust & Agency Funds	FD_7760	Oakland Parks and Recreation Department	\$342,785	\$354,550
Fiduciary Funds/Trust & Agency Funds	FD_7760	Economic and Workforce Development Department	\$201,918	\$217,545
Fiduciary Funds/Trust & Agency Funds	FD_7760	Finance Department	\$419,436	\$435,955
Fiduciary Funds/Trust & Agency Funds	FD_7760	Information Technology Department	\$249,066	\$258,560
Fiduciary Funds/Trust & Agency Funds	FD_7760	Department of Transportation	-\$16,763,702	-\$16,853,645
Fiduciary Funds/Trust & Agency Funds	FD_7760	Oakland Public Works Department	\$411,746	\$324,312
Fiduciary Funds/Trust & Agency Funds	FD_7760	Human Resources Management Department	\$181,852	\$192,541
Fiduciary Funds/Trust & Agency Funds	FD_7760	City Auditor	\$99,576	\$103,306
Fiduciary Funds/Trust & Agency Funds	FD_7760	City Attorney	\$213,141	\$221,556
Fiduciary Funds/Trust & Agency Funds	FD_7760	City Administrator	\$1,405,648	\$1,506,786
Fiduciary Funds/Trust & Agency Funds	FD_7760	Non Departmental and Port	\$13,238,534	\$13,238,534
Fiduciary Funds/Trust & Agency Funds	FD_7999	Oakland Parks and Recreation Department	\$264,270	\$264,270
			<b>\$492,571,193</b>	<b>\$551,160,032</b>

# ESTIMATED UNAPPROPRIATED AVAILABLE FUND BALANCE

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

## FY 2023-24 FUND BALANCE

Fund	Year	Beginning Fund Balance	Revenue	Expenditure	Transfer from Fund Balance	Contribution to Fund Balance	Ending Fund Balance
1010	2024	\$63,957,050	\$834,121,344	\$834,121,344	\$30,120,628	\$0	\$33,836,422
1011	2024	\$64,770,136	\$0	\$0	\$0	\$0	\$64,770,136
1020	2024	\$10,485,706	\$10,485,706	\$10,485,706	\$10,485,706	\$0	\$0
1030	2024	\$587,502	\$7,176,454	\$7,176,454	\$293,751	\$0	\$293,751
1100	2024	\$14,308,142	\$59,999,561	\$59,999,561	\$0	\$0	\$14,308,142
1150	2024	-\$9,805,270	\$0	\$0	\$0	\$0	-\$9,805,270
1200	2024	\$254,048,869	\$93,094,389	\$93,094,389	\$0	\$0	\$254,048,869
1610	2024	-\$37,755	\$1,213,226	\$1,213,226	\$0	\$0	-\$37,755
1700	2024	\$488,548	\$2,762,339	\$2,762,339	\$353,557	\$0	\$134,991
1710	2024	\$3,272,640	\$6,445,018	\$6,445,018	\$0	\$0	\$3,272,640
1720	2024	\$331,060	\$24,271,004	\$24,271,004	\$158,807	\$0	\$172,253
1750	2024	-\$1,855,453	\$8,182,302	\$8,182,302	\$0	\$0	-\$1,855,453
1760	2024	-\$726,816	\$1,273,113	\$1,273,113	\$0	\$0	-\$726,816
1770	2024	\$1,197,046	\$792,986	\$792,986	\$0	\$0	\$1,197,046
1780	2024	\$2,122,180	\$24,766,580	\$24,766,580	\$0	\$0	\$2,122,180
1820	2024	\$6,313,769	\$9,893,677	\$9,893,677	\$2,914,782	\$0	\$3,398,987
1870	2024	\$2,394,217	\$16,745,707	\$16,745,707	\$2,394,217	\$0	\$0
1882	2024	-\$32,973	\$107,050	\$107,050	\$0	\$0	-\$32,973
1885	2024	\$5,686,670	\$748,351	\$748,351	\$0	\$0	\$5,686,670
2102	2024	-\$563,252	\$676,593	\$676,593	\$0	\$0	-\$563,252
2103	2024	-\$22,210,581	\$13,704,047	\$13,704,047	\$0	\$0	-\$22,210,581
2108	2024	-\$15,033,086	\$8,150,182	\$8,150,182	\$0	\$0	-\$15,033,086
2109	2024	-\$17,628,045	\$2,935,667	\$2,935,667	\$0	\$0	-\$17,628,045
2112	2024	-\$1,783,149	\$0	\$0	\$0	\$0	-\$1,783,149
2113	2024	\$779,735	\$0	\$0	\$0	\$0	\$779,735
2120	2024	\$25,207	\$394,705	\$394,705	\$0	\$0	\$25,207
2123	2024	-\$4,731,912	\$0	\$0	\$0	\$0	-\$4,731,912
2124	2024	-\$3,640,666	\$2,894,978	\$2,894,978	\$0	\$0	-\$3,640,666
2128	2024	-\$2,754,392	\$16,223,246	\$16,223,246	\$0	\$0	-\$2,754,392
2138	2024	\$3,288,840	\$5,703,395	\$5,703,395	\$0	\$0	\$3,288,840
2139	2024	-\$20,401,917	\$0	\$0	\$0	\$0	-\$20,401,917
2144	2024	-\$4,958,780	\$22,428,516	\$22,428,516	\$0	\$0	-\$4,958,780
2152	2024	-\$1,366,901	\$0	\$0	\$0	\$0	-\$1,366,901
2159	2024	-\$31,611,656	\$32,452,095	\$32,452,095	\$0	\$0	-\$31,611,656
2160	2024	\$297,755	\$553,648	\$553,648	\$0	\$0	\$297,755
2172	2024	-\$134,083	\$0	\$0	\$0	\$0	-\$134,083
2190	2024	\$224,729	\$25,000	\$25,000	\$0	\$0	\$224,729
2195	2024	-\$2,374,805	\$3,663,823	\$3,663,823	\$0	\$0	-\$2,374,805

Fund	Year	Beginning Fund Balance	Revenue	Expenditure	Transfer from Fund Balance	Contribution to Fund Balance	Ending Fund Balance
2215	2024	\$1,703,662	\$3,016,693	\$3,016,693	\$1,203,662	\$0	\$500,000
2218	2024	\$6,686,018	\$33,929,492	\$33,929,492	\$3,005,302	\$0	\$3,680,716
2219	2024	\$159,964	\$3,134,623	\$3,134,623	\$159,964	\$0	\$0
2220	2024	\$600,000	\$3,358,718	\$3,358,718	\$300,000	\$0	\$300,000
2230	2024	\$3,827,669	\$12,870,011	\$12,870,011	\$2,314,082	\$0	\$1,513,587
2232	2024	\$4,652,828	\$12,619,315	\$12,619,315	\$3,426,602	\$0	\$1,226,226
2241	2024	\$8,173,956	\$21,860,964	\$21,860,964	\$1,536,130	\$0	\$6,637,826
2243	2024	\$10,369,046	\$17,277,339	\$17,277,339	\$1,931,753	\$0	\$8,437,293
2244	2024	\$5,065,890	\$33,317,278	\$33,317,278	\$2,532,945	\$0	\$2,532,945
2250	2024	\$690,679	\$2,431,122	\$2,431,122	\$377,902	\$0	\$312,777
2252	2024	\$273,086	\$31,098,695	\$31,098,695	\$273,086	\$0	\$0
2253	2024	\$0	\$14,227,333	\$14,227,333	\$0	\$0	\$0
2261	2024	\$469,041	\$2,814,861	\$2,814,861	\$0	\$0	\$469,041
2262	2024	\$0	\$24,931,626	\$24,931,626	\$0	\$0	\$0
2263	2024	\$0	\$12,465,813	\$12,465,813	\$0	\$0	\$0
2270	2024	\$526,077	\$5,536,133	\$5,536,133	\$186,904	\$0	\$339,173
2310	2024	-\$12,698	\$19,361,061	\$19,361,061	\$0	\$3,083	-\$9,615
2330	2024	\$52,522	\$3,200	\$3,200	\$0	\$0	\$52,522
2331	2024	\$486,237	\$91,251	\$91,251	\$0	\$0	\$486,237
2332	2024	\$388,205	\$1,281,807	\$1,281,807	\$0	\$0	\$388,205
2333	2024	-\$28,929	\$502,382	\$502,382	\$0	\$0	-\$28,929
2411	2024	-\$2,825,102	\$1,381,751	\$1,381,751	\$0	\$0	-\$2,825,102
2412	2024	\$441,028	\$2,800,267	\$2,800,267	\$222,127	\$0	\$218,901
2413	2024	\$663,468	\$10,924,431	\$10,924,431	\$0	\$0	\$663,468
2415	2024	\$68,003,436	\$104,283,743	\$104,283,743	\$31,265,593	\$0	\$36,737,843
2416	2024	\$0	\$987,453	\$987,453	\$0	\$0	\$0
2417	2024	\$1,420,122	\$450,000	\$450,000	\$0	\$0	\$1,420,122
2419	2024	-\$1,431,828	\$6,131,594	\$6,131,594	\$0	\$0	-\$1,431,828
2420	2024	\$2,959,158	\$3,232,343	\$3,232,343	\$1,388,262	\$0	\$1,570,896
2421	2024	\$1,543,498	\$1,795,540	\$1,795,540	\$0	\$0	\$1,543,498
2423	2024	\$0	\$4,979,581	\$4,979,581	\$0	\$0	\$0
2424	2024	\$0	\$3,481,733	\$3,481,733	\$0	\$0	\$0
2430	2024	\$5,039,465	\$5,039,465	\$5,039,465	\$5,039,465	\$0	\$0
2826	2024	\$1,884,012	\$1,166,690	\$1,166,690	\$1,077,198	\$0	\$806,814
2830	2024	\$22,650,197	\$28,640,197	\$28,640,197	\$22,650,197	\$0	\$0
2990	2024	\$173,412	\$304,613	\$304,613	\$0	\$0	\$173,412
2994	2024	\$612,566	\$450,000	\$450,000	\$0	\$0	\$612,566
2996	2024	\$74,234	\$16,847	\$16,847	\$0	\$0	\$74,234
2999	2024	\$87,424	\$288,000	\$288,000	\$260,000	\$0	-\$172,576
3100	2024	\$29,767,779	\$84,976,735	\$84,976,735	\$14,385,497	\$0	\$15,382,282
3200	2024	\$185,919	\$776,882	\$776,882	\$0	\$0	\$185,919
4100	2024	\$7,163,360	\$31,860,647	\$31,860,647	\$1,912,545	\$0	\$5,250,815
4200	2024	\$1,569,545	\$7,928,265	\$7,928,265	\$0	\$0	\$1,569,545
4210	2024	\$510,798	\$955,341	\$955,341	\$0	\$0	\$510,798
4300	2024	\$465,994	\$1,385,264	\$1,385,264	\$0	\$0	\$465,994
4400	2024	-\$2,106,791	\$46,796,800	\$46,796,800	\$0	\$0	-\$2,106,791
4450	2024	-\$381,372	\$0	\$0	\$0	\$0	-\$381,372
4500	2024	\$0	\$619,201	\$619,201	\$0	\$0	\$0
4550	2024	-\$14,527	\$3,210,525	\$3,210,525	\$0	\$13,088	-\$1,439
4600	2024	\$583,133	\$16,573,448	\$16,573,448	\$583,133	\$0	\$0
5322	2024	-\$2,051,850	\$0	\$0	\$0	\$0	-\$2,051,850
5333	2024	\$1,687,051	\$0	\$0	\$0	\$0	\$1,687,051
5335	2024	\$100,238,723	\$0	\$0	\$0	\$0	\$100,238,723
5337	2024	\$0	\$52,179,375	\$52,179,375	\$0	\$0	\$0
5340	2024	\$0	\$100,575,625	\$100,575,625	\$0	\$0	\$0
5505	2024	\$1,805,820	\$211,648	\$211,648	\$0	\$0	\$1,805,820
5610	2024	\$14,287,152	\$1,779,761	\$1,779,761	\$1,579,761	\$0	\$12,707,391

Fund	Year	Beginning Fund Balance	Revenue	Expenditure	Transfer from Fund Balance	Contribution to Fund Balance	Ending Fund Balance
5614	2024	\$2,681,758	\$2,135,877	\$2,135,877	\$0	\$0	\$2,681,758
5638	2024	\$316,819	\$0	\$0	\$0	\$0	\$316,819
5643	2024	\$12,298,329	\$0	\$0	\$0	\$0	\$12,298,329
5650	2024	\$1,290,072	\$100,000	\$100,000	\$0	\$0	\$1,290,072
5656	2024	\$38,949,918	\$74,176	\$74,176	\$74,176	\$0	\$38,875,742
5671	2024	\$50,356,026	\$1,600,000	\$1,600,000	\$0	\$0	\$50,356,026
5999	2024	-\$2,076,719	\$2,982,843	\$2,982,843	\$0	\$0	-\$2,076,719
6013	2024	\$230,030	\$1,469,110	\$1,469,110	\$0	\$0	\$230,030
6029	2024	\$7,058,497	\$53,280,555	\$53,280,555	\$0	\$0	\$7,058,497
6032	2024	\$318,574	\$0	\$0	\$0	\$0	\$318,574
6064	2024	\$4,532,896	\$5,510,175	\$5,510,175	\$0	\$0	\$4,532,896
6322	2024	\$782,924	\$1,456,932	\$1,456,932	\$0	\$0	\$782,924
6330	2024	\$1,565,675	\$2,247,557	\$2,247,557	\$0	\$0	\$1,565,675
6331	2024	\$1,526,821	\$4,141,280	\$4,141,280	\$0	\$0	\$1,526,821
6332	2024	\$2,588,094	\$3,941,200	\$3,941,200	\$0	\$0	\$2,588,094
6333	2024	\$2,005,765	\$4,965,017	\$4,965,017	\$0	\$0	\$2,005,765
6334	2024	\$1,757,142	\$5,808,027	\$5,808,027	\$0	\$0	\$1,757,142
6335	2024	\$16,266,216	\$10,451,150	\$10,451,150	\$0	\$0	\$16,266,216
6540	2024	-\$5,665	\$20,000	\$20,000	\$20,000	\$0	-\$25,665
6557	2024	\$197,133	\$111,885	\$111,885	\$0	\$0	\$197,133
6587	2024	\$1,044,129	\$419,687	\$419,687	\$0	\$0	\$1,044,129
6613	2024	-\$6,534	\$8,335,000	\$8,335,000	\$0	\$0	-\$6,534
6999	2024	\$0	\$25,000,000	\$25,000,000	\$0	\$0	\$0
7100	2024	\$418,646,591	\$3,807,400	\$3,807,400	\$3,807,400	\$0	\$414,839,191
7130	2024	\$164,871	\$42,505	\$42,505	\$0	\$0	\$164,871
7320	2024	\$41,936,443	\$4,086,166	\$4,086,166	\$0	\$0	\$41,936,443
7540	2024	\$678,665	\$481,364	\$481,364	\$377,965	\$0	\$300,700
7640	2024	\$264,635	\$9,500	\$9,500	\$0	\$0	\$264,635
7760	2024	-\$10,364,064	\$0	\$0	\$0	\$0	-\$10,364,064
7999	2024	\$1,013,187	\$264,270	\$264,270	\$0	\$0	\$1,013,187
		\$1,188,035,614	\$2,136,939,860	\$2,136,939,860	\$148,613,099	\$16,171	\$1,039,438,686

## FY 2024-25 FUND BALANCE

Fund	Year	Beginning Fund Balance	Revenue	Expenditure	Transfer from Fund Balance	Contribution to Fund Balance	Ending Fund Balance
1010	2025	\$33,836,422	\$846,524,612	\$846,524,612	\$33,836,422	\$0	\$0
1011	2025	\$64,770,136	\$0	\$0	\$0	\$0	\$64,770,136
1020	2025	\$0	\$0	\$0	\$0	\$0	\$0
1030	2025	\$293,751	\$7,189,969	\$7,189,969	\$293,751	\$0	\$0
1100	2025	\$14,308,142	\$59,999,561	\$59,999,561	\$0	\$0	\$14,308,142
1150	2025	-\$9,805,270	\$0	\$0	\$0	\$0	-\$9,805,270
1200	2025	\$254,048,869	\$94,263,973	\$94,263,973	\$0	\$0	\$254,048,869
1610	2025	-\$37,755	\$1,213,226	\$1,213,226	\$0	\$0	-\$37,755
1700	2025	\$134,991	\$2,514,302	\$2,514,302	\$105,520	\$0	\$29,471
1710	2025	\$3,272,640	\$6,445,018	\$6,445,018	\$0	\$0	\$3,272,640
1720	2025	\$172,253	\$24,284,450	\$24,284,450	\$172,253	\$0	\$0
1750	2025	-\$1,855,453	\$8,817,793	\$8,817,793	\$0	\$0	-\$1,855,453
1760	2025	-\$726,816	\$1,307,167	\$1,307,167	\$0	\$0	-\$726,816
1770	2025	\$1,197,046	\$792,986	\$792,986	\$0	\$0	\$1,197,046
1780	2025	\$2,122,180	\$23,493,722	\$23,493,722	\$0	\$0	\$2,122,180
1820	2025	\$3,398,987	\$10,377,173	\$10,377,173	\$3,398,987	\$0	\$0
1870	2025	\$0	\$15,833,395	\$15,833,395	\$0	\$0	\$0
1882	2025	-\$32,973	\$107,050	\$107,050	\$0	\$0	-\$32,973
1885	2025	\$5,686,670	\$748,351	\$748,351	\$0	\$0	\$5,686,670

Fund	Year	Beginning Fund Balance	Revenue	Expenditure	Transfer from Fund Balance	Contribution to Fund Balance	Ending Fund Balance
2102	2025	-\$563,252	\$676,593	\$676,593	\$0	\$0	-\$563,252
2103	2025	-\$22,210,581	\$13,704,047	\$13,704,047	\$0	\$0	-\$22,210,581
2108	2025	-\$15,033,086	\$8,091,687	\$8,091,687	\$0	\$0	-\$15,033,086
2109	2025	-\$17,628,045	\$2,921,719	\$2,921,719	\$0	\$0	-\$17,628,045
2112	2025	-\$1,783,149	\$0	\$0	\$0	\$0	-\$1,783,149
2113	2025	\$779,735	\$0	\$0	\$0	\$0	\$779,735
2120	2025	\$25,207	\$395,334	\$395,334	\$0	\$0	\$25,207
2123	2025	-\$4,731,912	\$0	\$0	\$0	\$0	-\$4,731,912
2124	2025	-\$3,640,666	\$8,861,942	\$8,861,942	\$0	\$0	-\$3,640,666
2128	2025	-\$2,754,392	\$17,035,759	\$17,035,759	\$0	\$0	-\$2,754,392
2138	2025	\$3,288,840	\$5,703,395	\$5,703,395	\$0	\$0	\$3,288,840
2139	2025	-\$20,401,917	\$0	\$0	\$0	\$0	-\$20,401,917
2144	2025	-\$4,958,780	\$18,645,231	\$18,645,231	\$0	\$0	-\$4,958,780
2152	2025	-\$1,366,901	\$0	\$0	\$0	\$0	-\$1,366,901
2159	2025	-\$31,611,656	\$6,575,555	\$6,575,555	\$0	\$0	-\$31,611,656
2160	2025	\$297,755	\$553,668	\$553,668	\$0	\$0	\$297,755
2172	2025	-\$134,083	\$0	\$0	\$0	\$0	-\$134,083
2190	2025	\$224,729	\$25,000	\$25,000	\$0	\$0	\$224,729
2195	2025	-\$2,374,805	\$3,692,339	\$3,692,339	\$0	\$0	-\$2,374,805
2215	2025	\$500,000	\$2,313,031	\$2,313,031	\$500,000	\$0	\$0
2218	2025	\$3,680,716	\$35,607,152	\$35,607,152	\$3,680,716	\$0	\$0
2219	2025	\$0	\$3,012,517	\$3,012,517	\$0	\$0	\$0
2220	2025	\$300,000	\$3,393,802	\$3,393,802	\$300,000	\$0	\$0
2230	2025	\$1,513,587	\$12,292,500	\$12,292,500	\$1,513,587	\$0	\$0
2232	2025	\$1,226,226	\$10,615,858	\$10,615,858	\$1,226,226	\$0	\$0
2241	2025	\$6,637,826	\$22,553,596	\$22,553,596	\$1,100,734	\$0	\$5,537,092
2243	2025	\$8,437,293	\$17,856,100	\$17,856,100	\$1,658,834	\$0	\$6,778,459
2244	2025	\$2,532,945	\$32,492,864	\$32,492,864	\$0	\$0	\$2,532,945
2250	2025	\$312,777	\$2,427,594	\$2,427,594	\$312,777	\$0	\$0
2252	2025	\$0	\$28,831,611	\$28,831,611	\$0	\$0	\$0
2253	2025	\$0	\$14,227,333	\$14,227,333	\$0	\$0	\$0
2261	2025	\$469,041	\$2,971,086	\$2,971,086	\$0	\$0	\$469,041
2262	2025	\$0	\$26,315,331	\$26,315,331	\$0	\$0	\$0
2263	2025	\$0	\$13,157,665	\$13,157,665	\$0	\$0	\$0
2270	2025	\$339,173	\$5,702,089	\$5,702,089	\$339,173	\$0	\$0
2310	2025	-\$9,615	\$19,398,517	\$19,398,517	\$0	\$9,615	\$0
2330	2025	\$52,522	\$3,200	\$3,200	\$0	\$0	\$52,522
2331	2025	\$486,237	\$95,812	\$95,812	\$0	\$0	\$486,237
2332	2025	\$388,205	\$1,294,307	\$1,294,307	\$0	\$0	\$388,205
2333	2025	-\$28,929	\$502,382	\$502,382	\$0	\$0	-\$28,929
2411	2025	-\$2,825,102	\$1,385,690	\$1,385,690	\$0	\$0	-\$2,825,102
2412	2025	\$218,901	\$2,874,384	\$2,874,384	\$218,901	\$0	\$0
2413	2025	\$663,468	\$12,936,516	\$12,936,516	\$0	\$0	\$663,468
2415	2025	\$36,737,843	\$109,529,192	\$109,529,192	\$32,544,878	\$0	\$4,192,965
2416	2025	\$0	\$987,453	\$987,453	\$0	\$0	\$0
2417	2025	\$1,420,122	\$450,000	\$450,000	\$0	\$0	\$1,420,122
2419	2025	-\$1,431,828	\$6,376,459	\$6,376,459	\$0	\$0	-\$1,431,828
2420	2025	\$1,570,896	\$3,155,896	\$3,155,896	\$1,570,896	\$0	\$0
2421	2025	\$1,543,498	\$0	\$0	\$0	\$0	\$1,543,498
2423	2025	\$0	\$825,433	\$825,433	\$0	\$0	\$0
2424	2025	\$0	\$3,000,384	\$3,000,384	\$0	\$0	\$0
2430	2025	\$0	\$0	\$0	\$0	\$0	\$0
2826	2025	\$806,814	\$896,306	\$896,306	\$806,814	\$0	\$0
2830	2025	\$0	\$5,990,000	\$5,990,000	\$0	\$0	\$0
2990	2025	\$173,412	\$328,408	\$328,408	\$0	\$0	\$173,412
2994	2025	\$612,566	\$600,000	\$600,000	\$0	\$0	\$612,566
2996	2025	\$74,234	\$16,847	\$16,847	\$0	\$0	\$74,234

Fund	Year	Beginning Fund Balance	Revenue	Expenditure	Transfer from Fund Balance	Contribution to Fund Balance	Ending Fund Balance
2999	2025	-\$172,576	\$288,000	\$288,000	\$260,000	\$0	-\$432,576
3100	2025	\$15,382,282	\$88,235,694	\$88,235,694	\$15,382,282	\$0	\$0
3200	2025	\$185,919	\$776,882	\$776,882	\$0	\$0	\$185,919
4100	2025	\$5,250,815	\$30,289,367	\$30,289,367	\$0	\$0	\$5,250,815
4200	2025	\$1,569,545	\$8,108,632	\$8,108,632	\$0	\$0	\$1,569,545
4210	2025	\$510,798	\$971,614	\$971,614	\$0	\$0	\$510,798
4300	2025	\$465,994	\$1,410,502	\$1,410,502	\$0	\$0	\$465,994
4400	2025	-\$2,106,791	\$47,808,300	\$47,808,300	\$0	\$0	-\$2,106,791
4450	2025	-\$381,372	\$0	\$0	\$0	\$0	-\$381,372
4500	2025	\$0	\$637,142	\$637,142	\$0	\$0	\$0
4550	2025	-\$1,439	\$3,320,025	\$3,320,025	\$0	\$1,439	\$0
4600	2025	\$0	\$15,436,023	\$15,436,023	\$0	\$0	\$0
5322	2025	-\$2,051,850	\$9,800,000	\$9,800,000	\$0	\$0	-\$2,051,850
5333	2025	\$1,687,051	\$0	\$0	\$0	\$0	\$1,687,051
5335	2025	\$100,238,723	\$0	\$0	\$0	\$0	\$100,238,723
5337	2025	\$0	\$19,908,500	\$19,908,500	\$0	\$0	\$0
5340	2025	\$0	\$178,084,468	\$178,084,468	\$0	\$0	\$0
5505	2025	\$1,805,820	\$212,331	\$212,331	\$0	\$0	\$1,805,820
5610	2025	\$12,707,391	\$911,621	\$911,621	\$711,621	\$0	\$11,995,770
5614	2025	\$2,681,758	\$2,234,170	\$2,234,170	\$0	\$0	\$2,681,758
5638	2025	\$316,819	\$0	\$0	\$0	\$0	\$316,819
5643	2025	\$12,298,329	\$0	\$0	\$0	\$0	\$12,298,329
5650	2025	\$1,290,072	\$100,000	\$100,000	\$0	\$0	\$1,290,072
5656	2025	\$38,875,742	\$2,373,107	\$2,373,107	\$2,373,107	\$0	\$36,502,635
5671	2025	\$50,356,026	\$1,607,000	\$1,607,000	\$0	\$0	\$50,356,026
5999	2025	-\$2,076,719	\$3,034,223	\$3,034,223	\$0	\$0	-\$2,076,719
6013	2025	\$230,030	\$1,435,337	\$1,435,337	\$0	\$0	\$230,030
6029	2025	\$7,058,497	\$54,086,806	\$54,086,806	\$0	\$0	\$7,058,497
6032	2025	\$318,574	\$0	\$0	\$0	\$0	\$318,574
6064	2025	\$4,532,896	\$5,517,175	\$5,517,175	\$0	\$0	\$4,532,896
6322	2025	\$782,924	\$1,456,432	\$1,456,432	\$0	\$0	\$782,924
6330	2025	\$1,565,675	\$2,247,557	\$2,247,557	\$0	\$0	\$1,565,675
6331	2025	\$1,526,821	\$4,137,780	\$4,137,780	\$0	\$0	\$1,526,821
6332	2025	\$2,588,094	\$3,944,700	\$3,944,700	\$0	\$0	\$2,588,094
6333	2025	\$2,005,765	\$4,964,944	\$4,964,944	\$0	\$0	\$2,005,765
6334	2025	\$1,757,142	\$5,806,950	\$5,806,950	\$0	\$0	\$1,757,142
6335	2025	\$16,266,216	\$10,446,400	\$10,446,400	\$0	\$0	\$16,266,216
6540	2025	-\$25,665	\$0	\$0	\$0	\$0	-\$25,665
6557	2025	\$197,133	\$107,080	\$107,080	\$0	\$0	\$197,133
6587	2025	\$1,044,129	\$400,538	\$400,538	\$0	\$0	\$1,044,129
6613	2025	-\$6,534	\$8,328,125	\$8,328,125	\$0	\$0	-\$6,534
6999	2025	\$0	\$25,000,000	\$25,000,000	\$0	\$0	\$0
7100	2025	\$414,839,191	\$3,878,100	\$3,878,100	\$3,878,100	\$0	\$410,961,091
7130	2025	\$164,871	\$42,505	\$42,505	\$0	\$0	\$164,871
7320	2025	\$41,936,443	\$3,722,833	\$3,722,833	\$0	\$0	\$41,936,443
7540	2025	\$300,700	\$103,399	\$103,399	\$0	\$0	\$300,700
7640	2025	\$264,635	\$9,500	\$9,500	\$0	\$0	\$264,635
7760	2025	-\$10,364,064	\$0	\$0	\$0	\$0	-\$10,364,064
7999	2025	\$1,013,187	\$264,270	\$264,270	\$0	\$0	\$1,013,187
		\$1,039,438,686	\$2,146,660,364	\$2,146,660,364	\$106,185,579	\$11,054	\$933,264,161



# Negative Funds

## FY 2023-25 ADOPTED POLICY BUDGET

Negative fund balances accumulate over time and are largely due to historical years of operating expenses that could not be sustained and/or ongoing expenditures that outpaced ongoing revenues. Certain funds with negative balances were put on a repayment schedule. Due to the severity of the City's deficit this cycle, negative fund repayments were suspended.

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

# Other Budget Information

## FY 2023-25 ADOPTED POLICY BUDGET

- Direct Community Grants
- Long-Term Liabilities
- California Legal Revenue Limitations
- Compliance With The Consolidated Fiscal Policy And Other Legislation

# Direct Community Grants

## FY 2023-25 ADOPTED POLICY BUDGET

During the budget development process, City Council has historically awarded grants to community-based organizations (CBOs) to provide services, programs, and resources to Oakland residents. The awarded grants support the organizations by providing a funding source to ensure the continuity or expansion of the service or programs provided. During the FY 2021-23 Biennial Budget cycle, City Council requested that staff return with a process and recommendation to award direct community grants. The process recommended mitigates inequitable grant awarding by conducting a fair process through a Request For Proposal (RFP) where all Oakland CBOs and non-profits are afforded the opportunity to request grant funding for programs or services that align with Council priorities. This process directly supports the City's efforts to "increase fairness and opportunity for all people", considers equitable impact in the budgeting of city revenues, significantly reduces the grant agreement execution time, and supports a responsible government by evaluating the grant programs successes or shortcomings for future granting consideration.

In each year, the adopted budget includes \$750,000 in the General Purpose Fund (1010) for any governmental purpose and \$300,000 in the Measure BB - Paratransit Fund (2220) for paratransit meal access or other eligible expenditures. Click [here](#) for the 2023 Direct Community Grant Eligibility List & Proposal Summary.

# Long-Term Liabilities

## FY 2023-25 ADOPTED POLICY BUDGET

### OVERVIEW OF LONG-TERM LIABILITIES

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

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

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

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

Unfunded Liability	Descriptions
\$1,234M <sup>1</sup>	The City's California Public Employees' Retirement System (CalPERS) unfunded balance as of June 30, 2022 (reporting date), exceeds \$1.23 billion. The Public Safety Plan has a \$631M unfunded liability (74.3% funded ratio); the Miscellaneous Plan has a \$603M unfunded liability (80.1% funded ratio).
\$617M <sup>2</sup>	The City's Other Post-Employment Benefit programs (OPEB) have an unfunded actuarial liability (UAL) of \$617M as of June 30, 2022 (reporting date).
\$152M <sup>3</sup>	The City's closed Police and Fire Retirement System (PFRS) retirement system has an unfunded balance of \$152M as of June 30, 2022 (measurement date). The actuarially determined contribution for FY 2023-24 is \$40.8M.
\$74.2M	Negative Funds as of June 30, 2022 – \$19.6 million of the negative funds have a repayment plan, \$54.0 million are reimbursable funds and \$0.6 million are funds with no repayment plan.
\$59M <sup>4</sup>	The City's long-term liabilities for accrued vacation and sick leave are \$59M as of June 30, 2022.

<sup>1</sup> CalPERS GASB 68 Accounting Report as of June 30, 2021 (measurement date) for the Miscellaneous & Safety Plan of the City of Oakland (CalPERS, April 2020).

<sup>2</sup> City of Oakland Postretirement Health Insurance Plan, GASB 74/75 Report as of June 30, 2021 (measurement date) (Cheiron, August 2022).

<sup>3</sup> Oakland Police and Fire Retirement System, GASB 67/68 Report as of June 30, 2022 (Cheiron, November 2022) and Actuarial Valuation Report as of July 1, 2022 (Cheiron, December 2022).

<sup>4</sup> City of Oakland, Annual Comprehensive Financial Report as of June 30, 2022.

## Unfunded Pension Liability For CalPERS – Active Retirement Plan

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

- In July 2021, CalPERS reported a preliminary 21.3% net return on investments for FY 2020-21. Since the return exceeded the 7.00% discount rate sufficiently, CalPERS lowered the discount rate from 7.00% to 6.80%. Beginning FY 2023-24, employer contributions are calculated using a 6.80% discount rate.
- In November 2021, CalPERS adopted new actuarial assumptions based on the recommendations in the November 2021 CalPERS Experience Study and Review of Actuarial Assumptions. This study reviewed the retirement rates, termination rates, mortality rates, rates of salary increase, and inflation assumption. These new assumptions impact the required contribution beginning FY 2023-24.

## Unfunded Pension Liability For PFRS– Closed Retirement Plans

The Police and Fire Retirement System (PFRS) is a closed pension system that provides pension, disability, and beneficiary payments to retired Police and Fire sworn officers hired prior to July 1, 1976. As of July 1, 2022, PFRS covered no active employees and 686 retired employees and beneficiaries. An actuarial valuation of PFRS is conducted at least every two years. The most recent actuarial valuation was based on data as of July 1, 2022.

## Other Post-Employment Benefits (OPEB)

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

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

The City's policy and its agreements with employee groups permit employees to accumulate earned, but unused, vested vacation, sick leave, and other compensatory time. All earned compensatory time is accrued when incurred in the government-wide financial statements and the proprietary fund financial statements. A liability for these amounts is reported in the governmental funds only if they are due and payable. As of June 30, 2020, the current liability was \$58 million.

# California Legal Revenue Limitations

## FY 2023-25 ADOPTED POLICY BUDGET

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

### **Proposition 13**

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

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

### **Proposition 8**

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

### **Proposition 218**

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

## Proposition 26

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

- A charge imposed for a specific benefit conferred or privilege granted directly to the payer that is not provided to those not charged, and which does not exceed the reasonable costs to the local government of conferring the benefit or granting the privilege.
- A charge imposed for a specific government service or product provided directly to the payer that is not provided to those not charged, and which does not exceed the reasonable costs to the local government of providing the service or product.
- A charge imposed for the reasonable regulatory costs to a local government for issuing licenses and permits, performing investigations, inspections, and audits, enforcing agricultural marketing orders, and the administrative enforcement and adjudication thereof.
- A charge imposed for entrance to or use of local government property, or the purchase, rental, or lease of local government property.
- A fine, penalty, or other monetary charge imposed by the judicial branch of government or a local government, as a result of a violation of law.
- A charge imposed as a condition of property development.
- Assessments and property-related fees imposed in accordance with the provisions of Article XIII D of the California Constitution (see Proposition 218).

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

# Compliance With The Consolidated Fiscal Policy And Other Legislation

## FY 2023-25 ADOPTED POLICY BUDGET

The Adopted Budget and accompanying resolution complies with the legal requirements of the City's Consolidated Fiscal Policy (CFP) Ordinance 13487 C.M.S.. The Adopted Budget does not conform to the prescribed use of one-time revenues, and it access the Vital Services Stabilization fund. Accordingly, an appropriate finding was made in compliance with the CFP.



# COMPLIANCE WITH THE CONSOLIDATED FISCAL POLICY

## Policy On Balanced Budgets

The Adopted Budget is a balanced budget that limits appropriations to the total of estimated revenues and unallocated fund balances projected to be available at the close of the current fiscal year. Appropriated transfers from unallocated fund balance are only included when such fund balance is reasonably expected to exist by the end of the current fiscal year.

## Use Of One-Time Revenues

The Adopted Budget does include the use of one-time revenues for ongoing purposes. This is a departure from how the City normally balances its budget, and is due to the expiration of one-time Federal subsidies like the American Rescue Plan Act (ARPA) that provided the City with much needed fund allocations to replace revenue losses brought on by the effects of the pandemic and the reduction in revenue generated from the real estate transfer tax (RETT) and transient occupancy tax. This leaves the City facing significant structural imbalances in the GPF in the FY 2023-25 budget. As such, in this biennium, the City is temporarily suspending Part D Section 2 of the CFP so it can use FY 2023 projected savings and the balance accumulated in the Vital Services Stabilization Fund (1020) of \$10.3M to maintain basic services. The resolution accompanying the Budget contains the necessary explanations for the need to use one-time revenues for purposes other than those established in the CFP.

## Use Of Excess Real Estate Transfer Tax (RETT) Revenues

Excess Real Estate Transfer Tax (RETT), defined as any amount of projected RETT revenues that exceed 15% of General Purpose Fund Tax Revenues.

This excess Real Estate Transfer Tax, per the CFP, is to be used in the following manner and appropriated through the budget process:

At least 25% shall be allocated to the Vital Services Stabilization Fund, until the value in such fund is projected to equal to 15% of total General Purpose Fund revenues over the coming fiscal year; and

At least 25% shall be used to fund debt retirement and unfunded long-term obligations such as negative fund balances, Police and Fire Retirement System (PFRS) unfunded liabilities, CalPERS pension unfunded liabilities, paid leave unfunded liabilities, and Other Post-Employment Benefits (OPEB) unfunded liabilities; and

The remainder shall be used to fund one-time expenses or to augment reserves.

In this Adopted Budget, due to a reduction in revenue generated from the RETT, there is no excess RETT projected in this cycle.

## Reserve Funds

The Adopted Budget is consistent with the General Purpose Fund Emergency Reserve Policy to maintain in each fiscal year a reserve equal to 7.5% of the General Purpose Fund (Fund 1010) appropriations as unobligated fund balance. For the FY 2023-24, the Emergency Reserves would need to have \$62,559,101 to meet the 7.5% requirement. The estimated unobligated fund balance at the beginning of FY 2023-24 is \$64.78 million. There are no appropriations made from the General Purpose Fund Emergency Reserve in the FY 2023-25 Adopted Budget.

The Adopted Budget temporarily suspends the Vital Services Stabilization Fund (VSSF) policy and does not make additional contributions to the fund. Instead, the entirety of the VSSF, in the amount of \$10.49M is allocated for use to balance the FY 2023-25 budget. The legislation accompanying the Budget contains the necessary explanations for the VSSF policy other than those established in the CFP.

The Adopted Budget makes no additions to the Capital Improvements Reserve Fund. Capital needs for the City are being fulfilled through appropriations from Measure KK and Measure U bond proceeds.

## COMPLIANCE WITH KEY VOTER APPROVED MEASURES

### Kid's First Charter Amendment & OFCY (Fund 1780)

The Kids First Charter Amendment was first established in 1996 to create a separate fund exclusively dedicated to supporting Oakland's youth and children with programming and services so they can grow to become healthy and productive adults. The Kids First Charter Amendment requires that 3% of the City's unrestricted General Purpose Fund revenues be set aside in a separate fund (1780) every year.

The law requires that 90% of the Kids First funds to be used for eligible services for youth and children. No more than 10% can be used for administrative overhead, grant management, strategic planning, or third-party evaluation.

As a part of managing the Kids First fund, the City indicates the budget for fund 1780 in the Adopted Budget for the upcoming two fiscal years. Once the General Purpose Fund's revenues are audited, the City then applies a "true-up" to the Adopted Budget based on what the City received in terms of actuals for its revenue from that prior fiscal year. This "true-up" can either be positive or negative, depending on if the budgeted amount was higher or lower than the actuals in General Purpose Fund Revenue.

For FY 2023-24, the Kids First Budget is \$ 24,766,580 (which includes a positive true-up of \$2,429,776 from FY 2020-21). For FY 2024-25, the Kids First Budget is \$ 23,493,722 . It will be adjusted at Midcycle with the true-up from FY 2022-23.

Below is how the Kids First calculation was made:

Fund 1780 - Kids First! Charter Amendment		
	FY 2023-24 Adopted	FY 2024-25 Adopted
<b>General Purpose Fund (1010) Revenue</b>	<b>\$834,121,344</b>	<b>\$846,524,612</b>
Minus Revenue Categories not subject to Kids First! Set-Aside	\$63,591,751	\$37,425,083
Minus Restricted Revenue Categories	\$25,975,474	\$25,975,474
<b>Unrestricted GPF Revenue Subject to Kids First! Set-Aside</b>	<b>\$744,554,119</b>	<b>\$783,124,055</b>
<b>Total Kids First Unrestricted Revenue Allocation (3%)</b>	<b>\$22,336,624</b>	<b>\$23,493,722</b>

### Base Spending Requirement

The City must spend an amount, at least equal to 5.35 percent of the City's General Purpose Fund expenditures, excluding the Fund's monies, on other programs related to children and youth. This percentage represents the level of funding for children and youth services in Fiscal Year (FY) 1995-96, when measure was initially established. Expenditures that can be counted towards the baseline spending requirement include programs such as Head Start, library tutoring, mentoring, and after school recreational activities. The funding for these children and youth services must come from sources other than the Kids First! Fund.

For FYs 2023-25, 5.35 percent of the budgeted GPF expenditures is \$44.6 million in FY 2023-24 and \$45.3 million in FY 2024-25. The adopted budget exceeds this threshold, allocating \$65.7 million in FY 2023-24 and \$69.1 million in FY 2024-25:

- Head Start expenditures are budgeted totaling \$16.9 million in FY 2023-24 and \$17.8 million in FY 2024-25.
- Library expenditures for teen and children's services are budgeted at \$1.3 million in FY 2023-24 and \$1.3 million in FY 2024-25.
- Parks and Recreation expenditures for recreation centers and youth sports are budgeted at \$10.1 million in FY 2023-24 and \$10.4 million FY 2024-25.
- Measure AA expenditures for early childhood education and youth services to increase college enrollment and college graduation rates are budgeted at \$37.4 million in FY 2023-24 and \$39.5 million in FY 2024-25.

Note that the items listed above serve to illustrate that the adopted budget fulfills the minimum funding requirements stipulated by the Charter and do not constitute an exhaustive inventory of City funded children and youth programs and services.

### 2020 Oakland Parks And Recreation Preservation, Litter Reduction, And Homelessness Support Act (Parks Measure Q - Fund 2244)

The 2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act (Parks Measure Q – Fund 2244) authorizes a twenty-year annual special parcel tax beginning in fiscal year (FY) 2020-21 through FY 2039-40. Tax revenues\* collected (net of any collection and tax levy costs and fees) are limited to the following purposes:

No less than 64% for parks, landscape maintenance, and recreational services;  
30% for services to address homelessness and enable unsheltered and unhoused residents to access temporary shelters, transitional and supportive housing, and permanent housing;

5% for services and projects to address water quality and litter reduction, including by maintaining and cleaning stormwater trash collection systems; and  
1 % to cover the costs of auditing and evaluating programs, strategies, and services undertaken pursuant to this measure.

\*Central Services Overhead costs may not be recovered from this revenue.

### **Maintenance of Effort**

For so long as the parcel tax is in effect, the City of Oakland must maintain service levels at the equivalent or greater than the service levels as to those provided in the Fiscal Year (FY) 2019-21 Adopted Policy Budget for FY 2019-20. If this maintenance of effort is not met, the City may not expend any revenue attributable to this parcel tax for the service area.

Parks, Landscape Maintenance, and Recreational Services: The maintenance of effort language restricts that the City's operative fiscal year budget may not appropriate more than 55% of the estimated revenue allocated to the parks, landscape maintenance and recreation services to preserve parks maintenance services. Due to the severe budgetary deficits in City funds, the FY 2023-25 Adopted budget does not meet this requirement. Per the Parks Measure Q language, *"The City Council may temporarily suspend the provision of Section 4 by resolution to meet urgent and changing needs in the event of extreme fiscal necessity"*. The legislation accompanying the Budget will contain the necessary explanations for the need to suspend this requirement.

Homeless Services: The City's operative fiscal year budget maintenance of effort language excludes any revenue appropriated from the Affordable Housing Trust Fund, Fund 1870.

You may read the full ballot measure language for The 2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act [here](#).

Fund 2244 Parks Measure Q The 2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act					
	Target %	Budgeted %	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget	
Revenue			\$ 33,317,278	\$ 32,492,864	
County Administration Fees & Local Measure Contract			443,468	443,468	
<b>Baseline Revenue Subject to Allocation</b>			<b>32,873,810</b>	<b>32,049,396</b>	
1% - Auditing and Evaluation of Programs, Strategies and Services Undertaken Pursuant to this Measure	1%	1%	328,738	320,494	
5% - Water Quality and Litter Reduction: Including Maintaining and Cleaning Stormwater Trash Collection Systems	5%	5%	1,643,690	1,602,470	
30% - Homelessness: Access to Temporary Shelter, Transitional and Supportive Housing, and Permanent Housing	30%	30%	9,862,143	9,614,819	
64% - Parks, Landscape Maintenance, and Recreational Services*	64%	64%	21,039,239	20,511,613	
<b>Total Allocation</b>	<b>100%</b>		<b>\$ 32,873,810</b>	<b>\$ 32,049,396</b>	
<b>Parks, Landscape Maintenance, and Recreational Services Preservation of Old Services (55%)</b>					
			FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget	
<b>Total Adopted Budget for Parks, Landscape Maintenance, and Recreational Services</b>			<b>\$ 22,572,339</b>	<b>\$ 24,015,883</b>	
Old Services - Other Funding Sources			6,745,147	6,947,381	
Old Services - Parks Measure Q Funding			10,643,050	11,333,151	
<b>Total</b>			<b>\$ 17,388,197</b>	<b>\$ 18,280,532</b>	
FY 2019-20 Parks & Landscape Service Levels			14,717,133	14,717,133	
<b>Exceeds the Maintenance of Effort By</b>			<b>\$ 2,671,064</b>	<b>\$ 3,563,399</b>	
<b>Homelessness Maintenance of Effort</b>					
			FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget	
<b>Total Adopted Budget for Homelessness Services</b>			<b>\$ 57,754,164</b>	<b>\$ 32,679,892</b>	
FY 2019-20 Homelessness Service Levels			880,818	880,818	
<b>Exceeds the Maintenance of Effort By</b>			<b>\$ 56,873,346</b>	<b>\$ 31,799,074</b>	
<b>Stormwater System Maintenance of Effort</b>					
			FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget	
<b>Total Adopted Budget for Stormwater System</b>			<b>\$ 10,931,486</b>	<b>\$ 11,560,502</b>	
FY 2019-20 Stormwater System Service Levels			8,309,436	8,309,436	
<b>Exceeds the Maintenance of Effort By</b>			<b>\$ 2,622,050</b>	<b>\$ 3,251,066</b>	

\*Per the Parks Measure Q language: "The City Council may temporarily suspend the provision of Section 4 by resolution to meet urgent and changing needs in the event of extreme fiscal necessity". The Adopted budget allocates 58% of allocated revenue to Parks, Landscape Maintenance and Recreational Services for the preservation of current services and does not meet the requirement limiting no more than 55% for this purpose.

## The 2014 Oakland Public Safety And Services Violence Prevention Act (Measure Z - Fund 2252)

In 2014, Oakland voters overwhelmingly approved The 2014 Oakland Public Safety and Services Violence Prevention Act (Measure Z) to continue many of the services funded under the City's Violence Prevention and Intervention Initiative, Measure Y. Measure Z authorized the City to renew for ten years a parcel tax. It also authorized the City to continue to impose a parking tax for ten years. These taxes were accompanied by certain police staffing requirements that, if not met, would compromise the City's authority to levy the taxes.

The projected revenue from these two taxes combined over the ten-year life of Measure Z was estimated by city officials to be \$277.2 million. Not counting the 3% required for oversight and evaluation and \$2 million for the Oakland Fire Department, the revenue from this tax was designed to be split 60% going to police staffing, programs, and services and 40% going to community violence prevention/intervention programs.

Despite the severe budgetary deficits in the City's General Purpose Fund (GPF), the FY 2023-25 Adopted Budget does meet this minimum staffing requirement. However the circumstances required for exemption under Measure Z are met. Per the Measure Z language in section 2. (d) (ii.); "If a severe and unanticipated financial or other event occurs that so adversely impacts the General Purpose Fund as to prevent the City from budgeting for, hiring and maintaining the minimum number of sworn police personnel required by this Ordinance, the numeric requirements for budgeting and maintaining sworn police personnel shall be reduced by the

numbers the City is unable to fund as a result of such event. This exception shall apply only if the City Administrator submits a report to the City Council explaining the severe and unanticipated event, the steps that were taken by the City to avoid the need to reduce the number of sworn police personnel and the steps that will be taken by the City in the future to restore sworn police personnel. Such actions must be taken for each fiscal year in which the City fails to meet the minimum staffing requirements of this Ordinance for the reasons described in this sub-section". The resolution accompanying the Budget contains the necessary explanations for the need to suspend this requirement even though it is being met.

Fund 2252 Measure Z The 2014 Oakland Public Safety and Services Violence Prevention Act			
	FY 2023-24 Adopted Budget		FY 2024-25 Adopted Budget
<b>Baseline Revenue</b>	<b>\$31,098,695</b>		<b>\$28,831,611</b>
County Administration Fees	\$	292,042	\$ 292,042
	\$	30,806,653	\$ 28,539,569
3% - Auditing and Evaluation of Programs, Strategies and Services Undertaken Pursuant to this Measure Z	\$	924,200	\$ 856,187
<b>Of the Remaining 97%</b>	\$	29,882,453	\$ 27,683,382
<b>\$2 Million</b> Allocated to the Oakland Fire Department		2,000,000	2,000,000
<b>The Remaining Revenue to be Split 60-40</b>	\$	27,882,453	\$ 25,683,382
60% - Geographic Policing to Maintain Sworn Personnel Assigned to Specific Geographic Areas of Neighborhoods		\$16,729,472	\$15,410,029
40% - Community-Focused Violence Prevention and Intervention Strategies		\$11,152,981	\$10,273,353

## Measure AA Oakland Children's Initiative ( Funds 2261, 2262 And 2263)

The Oakland Children's Initiative (Measure AA) is a 2018 Charter Amendment passed by the citizens of Oakland to deepen investments in children and support them through college graduation by dramatically expanding access to high quality preschool and providing college access, mentorship, and scholarship support services for students to obtain 4-year or 2-year college or technical degrees. The City will leverage a projected +\$30 million in annual revenue to dramatically expand access to and the quality of preschool, as well as significantly increase college enrollment and college graduation rates.

The charter establishes three funds: 1) the Oakland Early Education Fund (2262), funded by 62% of the proceeds of the parcel tax, 2) the Oakland Promise Fund (2263), funded by 31% of the proceeds of the parcel tax and 3) the Oversight, Accountability, and Evaluation Fund (2261), funded by 7% of the proceeds of the parcel tax.

The FY 2023-25 adopted budget aligns with the percentage allocations as specified in the Charter:



Measure AA Oakland Children's Initiative					
			FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget	
Revenue	Target %	Budgeted %	\$	\$	
County Administration Fees			674,931	674,931	
<b>Baseline Revenue Subject to Allocation</b>			<b>39,537,369</b>	<b>41,769,151</b>	
62% - Early Education (Fund 2262)	62%	62%	24,513,168	25,896,873	
31% - Oakland Promise (Fund 2263)	31%	31%	12,256,586	12,948,438	
7% - Oversight, Accountability, and Evaluation (Fund 2261)	7%	7%	2,767,615	2,923,840	
<b>Total Allocation</b>	<b>100%</b>		<b>\$ 39,537,369</b>	<b>\$ 41,769,151</b>	

### Oakland Vacancy Property Tax Act (Measure W - Fund 2270)

The Oakland Vacant Property Tax Act (Fund 2270) is a special parcel tax on vacant property within the City of Oakland where the revenue may be used to provide services and programs to the homeless, to reduce homelessness, and to support the protection of existing and production of new housing affordable to lower income households. Additional uses of revenue include job training, job readiness assistance, and drug treatment programs for homeless people; housing assistance including temporary housing or move-in expenses; sanitation, bathroom, and cleaning services related to homeless encampments; deterring blight and illegal dumping; and code enforcement and cleanup of blighted vacant properties.

#### Maintenance of Effort

For so long as the parcel tax is in effect, no more than fifteen percent (15%) of the revenue deposited into the Vacant Parcel Tax Act fund in any single year may be used to pay for administrative costs (excluding costs of the Homelessness Commission). The Fiscal Year (FY) 2023-25 Adopted Budget shall allocate no more than \$806,758 in FY24 and \$802,384 in FY25 towards administrative costs. The adopted budget allocates \$0.80M in FY24 and \$0.80M in FY23.

In addition, no less than twenty-five percent (25%) of the revenue deposited into the Vacant Parcel Tax Act fund in any single year shall be used to pay for code enforcement and clean-up of blighted vacant properties, blight elimination, remedying illegal dumping, and legal action to address any of the foregoing, as necessary. The FY 2021-23 Adopted Budget shall allocate no less than \$ 1,337,307 in FY24 and \$1,340,729 in FY25 towards this maintenance of effort. The Adopted Budget allocates \$4.3M in FY24 and \$4.8M in FY25.

### Police Commission - Measure LL And SI

On November 8, 2016, Oakland voters approved Measure LL in favor to establish the Police Commission (Commission). The Commission would oversee the Oakland Police Department to ensure that its policies, practices, and customs conforms to national standards of constitutional policing. Measure LL is a Charter amendment which established a Commission to oversee the Oakland Police Department. The Commission and Community Police Review Agency (CPRA) replaced the Citizens' Police Review Board (CPRB).

On November 3, 2020, Oakland voters approved Measure SI in favor to amend City's Charter creating an Office of Inspector General to review and report on the Police Department's and the CPRA's practices regarding police misconduct, changing the Commission's and CPRA's

powers, duties and staffing, and allowing the Commission and the CPRA to hire their own attorneys independent of the City Attorney.

Measure LL & Measure SI has a requirement that the City must allocate enough money to the Commission and the CPRA so that they can perform their required functions and duties. Specifically, the Measures require the allocation of:

- No fewer than one line investigator for every one hundred (100) sworn officers in the Department, rounded up or down to the nearest one hundred (100). The number of investigators shall be determined at the beginning of each budget cycle based on the number of sworn officers employed by the Department the previous June 1. A City Attorney opinion notes that the classifications of Complaint Investigator II and Complaint Investigator III fulfill the rolls of line investigators.
- 1.0 FTE Attorney or Contract Services for Legal Advice to provide legal services to the Police Commission
- 2.0 FTE Attorneys or Contract Services for Legal Advice to provide legal services to the CPRA

The number of sworn officers employed in June of 2022 was 659. The number of sworn officers projected to be employed in June of 2023 is 714. Both indicate a required number of line investigators greater than or equal to 7. The Adopted Budget contains 8 such positions (7.0 FTE Complaint Investigator IIs and 1.0 FTE Complaint Investigator IIIs).

The Adopted Budget includes \$287,393 in contracts services for Legal Advice to provide legal services to the Police Commission. The Adopted Budget includes a CPRA Attorney at a cost of \$386,666 for FY 2023-24 and \$401,930 for FY 2024-25. The Adopted Budget also includes \$287,393 in contracts services for Legal Advice to provide legal services to the CPRA. Thus the Adopted Budget conforms to the requirements of Measures LL and SI.

### **Public Library - Measures C And D**

The Oakland Public Library (Library) is responsible for complying with two voter approved measures that provide supplemental funding for Library services. The measures are the Library Services Retention and Enhancement Act (Measure C) and the 2018 Oakland Public Library Preservation Act (Measure D).

Measure C amends Measure Q, which was an extension of Measure O, the Library Services Retention and Enhancement Act (the "Act") in 1994. The Act established an annual parcel tax to raise revenue to enhance Library service; the measure was approved through 2024. The Maintenance of Effort Required by Measure C is:

A. For each year this tax is in effect, the City Council may collect this tax only if the City's General Purpose Fund appropriation for Library services is at least \$14,500,000.

B. Notwithstanding the minimum General Purpose Fund appropriation requirement in subsection (A), the City may levy and collect this tax if:

1. A severe and unanticipated financial or other event occurs that so adversely impacts the General Purpose Fund the City is unable to budget for the Library's General Purpose Fund appropriation at the required minimum amount of \$14,500,000,
2. The City's reduction to the Library Department's General Purpose Fund appropriation is no more than the reduction to the City's net General Purpose Fund budget for non-safety



departments (which are all operating departments, except Police and Fire). This exception shall apply only if the City Administrator submits a report to the City Council explaining the severe and unanticipated event, the steps that were taken by the City to avoid the need to reduce the Library's General Purpose Fund appropriation and the steps the City will take in the future to restore the Library's General Purpose Fund. Such actions must be taken for each fiscal year in which the City fails to meet the minimum appropriation requirements set forth in subsection (A).

The Maintenance of Effort Threshold for Measure D is similar though the value is lower at \$12.99Million

For any year during which this tax is in effect, if the City's General Fund appropriation to the Library Department shall not be reduced below \$12,992,267 unless a severe and unanticipated financial or other event occurs, and the City's reduction to the Library Department's General Fund appropriation is no more than the same proportion of reduction that is imposed on the City's net General Fund budget for non-safety departments.

The Adopted Budget includes General Purpose Library Expenditures of \$12,313,900 in FY 2023-24 and \$12,621,344 in FY 2024-25. The reduction to the Libraries GPF expenditures from the Measure C threshold is less than the reduction to the City's net General Purpose Fund budget for non-safety departments, and the reduction to the Libraries GPF expenditures from the Measure D threshold is proportionally less than the reduction to the City's net General Purpose Fund budget for non-safety departments. The required reporting and findings will be provided in accompanying legislation. There are no reductions to library services from reduced GPF Funding.

### **Measure W Public Campaign Financing**

Approved in 2022, the measure amends the Oakland Municipal Code and City Charter to establish resident public financing for candidate election campaigns, increase transparency regarding independent spending in City elections, further restrict former city officials from acting as lobbyists, and provide additional resources to the Public Ethics Commission for implementation.

For the two-year budget cycle beginning July 1, 2023, and each subsequent two-year budget cycle beginning on July 1 of odd-numbered years, the City shall appropriate to the Fund no less than \$4,000,000.00 for the purpose of funding the Democracy Dollars Fund. The City shall consider additional appropriations to the Fund as requested by the Commission to ensure sufficient money in the Fund. After July 1, 2023, for every two-year budget cycle beginning on July 1 of odd-numbered years, the required minimum appropriation under this subsection shall be increased by the increase in the consumer price index over the preceding two years.

For the two-year budget cycle beginning July 1, 2023, and each subsequent two-year budget cycle beginning on July 1 of odd-numbered years, the City shall appropriate for the Public Ethics Commission no less than \$350,000.00 for the purpose of non-staff costs for administering the Democracy Dollars Program, in addition to staff budgeting required by Oakland City Charter Section 603(g). Upon receiving notice from the Commission under Oakland City Charter Section 603(g)(4), the City shall consider additional appropriations to the Commission to ensure sufficient funds are provided to administer the Democracy Dollars Program. After July 1, 2023, for every two-year budget cycle beginning on July 1 of odd-numbered years, the required minimum appropriations under this subsection shall be increased by the increase in the consumer price

index over the preceding two years. For the 2023-24 fiscal year, or earlier, the City shall appropriate an additional amount of no less than \$700,000.00 for the purpose of startup costs associated with initiating the Democracy Dollars Program, with any remaining funds to be carried forward into future fiscal years.

The minimum budget set-aside in this section may be reduced, for a fiscal year or a two-year budget cycle, upon a finding in the budget resolution that the City is facing an extreme fiscal necessity, as defined by City Council resolution. A reduction may occur only as a part of a general reduction in expenditures across multiple departments.

Due to the severe budgetary deficits in the City's General Purpose Fund (GPF), the FY 2023-25 Adopted Budget does not meet the minimum budget set-aside in this section.

### **Measure X Charter Amendments**

Approved in 2022, the measure amends the Charter to, among other things, establish Councilmember term limits, require two hearings before Council places certain measures on the ballot; count Councilmember abstentions and absences as "no" votes in determining whether Mayor may break a tie; provide Public Ethics Commission discretion in setting Councilmember salaries; authorize the Commission to set City Attorney and Auditor salaries; and add and detail duties and provide minimum staffing for the Auditor.

Effective July 2023, the budget for the Office of the City Auditor shall be sufficient to hire at least fourteen full-time equivalent ("FTE") employees of relevant classifications. The minimum staffing budget set-aside may be suspended, for a fiscal year or a two-year budget cycle, upon a finding in the budget resolution that the City is facing an extreme fiscal necessity, as defined by City Council resolution or ordinance.

The FY 2023-25 Adopted Budget includes the following 12.0 FTE positions: 1.0 FTE City Auditor, 1.0 FTE Administrative Services Manager I, 1.0 FTE City Auditor, Assistant, 1.0 FTE Executive Assistant to the City Auditor, 3.0 FTE Performance Audit Managers, 3.0 FTE Performance Auditors, Sr., and 2.0 FTE Performance Auditors. The legislation accompanying the adopted budget makes the required findings that the City is facing a state of extreme fiscal necessity.

### **Measure Y Oakland Zoo (Fund 2253)**

Approved in 2022, the measure amends Oakland's Municipal Code to fund Oakland Zoo operations, staffing, maintenance and capital improvements, including but not limited to animal care and rehabilitation, educational and conservation programs, fire prevention, accessibility, and visitor services, by imposing an annual \$68 parcel tax for single-family parcels, and other parcels as specified, for 20 years, raising approximately \$12,000,000 annually with exemptions for low-income households and others, and citizen oversight.

All funds collected by the City from the parcel tax imposed by this Ordinance shall be deposited into one or more separate, special funds in the City treasury and appropriated and expended only for the purposes and uses authorized by this Ordinance. This fund, or these funds, shall be known as the "Oakland Zoo Fund."

Funds in the Oakland Zoo Fund shall be distributed to the Zoo Operator for the purposes and uses listed herein as they are deposited into the Fund, after deducting amounts necessary to pay

the fees charged by the County of Alameda to collect and remit the special tax.

Funds in the Oakland Zoo Fund shall be used exclusively to pay for the operations, staffing, maintenance and capital improvements of the Oakland Zoo and direct and indirect administrative expenses associated with this special tax, as defined herein. If this Ordinance or the use of special tax funds is legally challenged, special tax funds may be used to reimburse the City. County and the Zoo Operator for their costs of legal defense, including attorneys' fees and other expenses.

The measure requires that amounts allocated from City sources other than the parcel tax shall not be reduced at a greater rate than other than other expenditures as a result of the parcel tax. Non parcel tax expenditures are unchanged from prior Fiscal Years despite reduced GPF revenues.

## COMPLIANCE WITH OTHER FINANCIAL POLICIES

### Other Post-Employment Benefits (OPEB) Funding Policy

The City Council approved the City's OPEB Funding Policy on February 26, 2019 (Resolution No. 87751 C.M.S.) authorizing the set aside of 2.5% of payroll into the City's OPEB Trust each, in excess of the annual pay-go cost for current retirees and beneficiaries. These reforms are expected to provide significant long-term relief to the City's retiree medical program.

Due to adverse financial conditions caused by the COVID-19 crisis, the City Council authorized the suspension of contributions in to the OPEB Trust for Fiscal Years 2019-20 and 2020-21, with contributions resuming in FY 2021-22. As provided for in the fringe benefit allocations in the FY 2023-25 adopted budget, the City continues OPEB Trust contributions consistent with funding provisions in the policy.

## RECOMMENDATIONS OF ADVISORY BODIES

### Measure HH, The Sugar-Sweetened Beverage Tax (SSBT)

Measure HH, the Sugar-Sweetened Beverage Distribution Tax Ordinance, was approved by the Oakland voters in the November 8, 2016 General Election. The Ordinance established the tax of 1 cent per ounce on the distribution of sugar-sweetened beverages (SSB) effective July 1, 2017. The Ordinance also established the SSBT Board to advise and make recommendations to the City Council on the expenditure of these tax revenues. The Board's funding recommendations were presented to the City Council on June 14, 2023 for the deliberation preceding the final adoption of budget.

The FY 2023-25 adopted budget does not conform with the SSBT Board's funding recommendations due to substantial deficits projected within the budget, making it

unsustainable without necessitating significant cost reductions to City programs.

You may read the SSBT Board's FY 2023-25 funding recommendations [here](#).

# Other

## FY 2023-25 ADOPTED POLICY BUDGET

- Other Budget Information
- Direct Community Grants
- Long-Term Liabilities
- California Legal Revenue Limitations
- Compliance With The Consolidated Fiscal Policy And Other Legislation
- Financial Policies & Legislation
- Glossary

# Departmental Summaries

## FY 2023-25 ADOPTED POLICY BUDGET

The Adopted Budget enacts a reorganization of City Departments in its Second Fiscal Year which begins July 1, 2024. The Department pages below have been created based on the Departmental Organizational Structure in the first fiscal year, FY 2023-24. However such pages are grouped under Department titles based upon the FY 2024-25 Reorganization.

### Mayor



- Mayor Expenditures & Information

### City Council



- City Council Expenditures
- City Council Information

### City Administrator



- City Administrator Expenditures
- City Administrator Information

### City Attorney



- City Attorney Expenditures
- City Attorney Information

### City Auditor



- City Auditor Expenditures
- City Auditor Information

### City Clerk



- City Clerk Expenditures
- City Clerk Information

## Police Commission



- Police Commission Expenditures
- Police Commission Information

## Public Ethics Commission



- Public Ethics Commission Expenditures
- Public Ethics Commission Information

## Race & Equity



- Race & Equity Expenditures
- Race & Equity Information

## Workplace Employment Standards



- Workplace Employment Standards Expenditures
- Workplace Employment Standards Information

## Finance



- Finance Expenditures
- Finance Information

## Information Technology



- Information Technology Expenditures
- Information Technology Information

## Human Resources Management



- Human Resources Management Expenditures
- Human Resources Management Information

## Violence Prevention



- Violence Prevention Expenditures
- Violence Prevention Information

## Police



- Police Expenditures
- Police Information
- Additional Police Information



## Fire



- Fire Expenditures
- Fire Information

## Library



- Library Expenditures
- Library Information

## Children, Youth, & Families



- Parks, Recreation & Youth Development Expenditures
- Parks, Recreation & Youth Development Information
  - Human Services Expenditures
  - Human Services Information

## Animal Services



- Animal Services Expenditures
- Animal Services Information

## Planning, Building & Economic Development



- Planning & Building Expenditures
- Planning & Building Information
  - Economic & Workforce Development Expenditures
  - Economic & Workforce Development Information

## Homelessness & Housing Development



- Homelessness & Housing Development Expenditures
- Homelessness & Housing Development Information



## Public Works



- Public Works Expenditures
- Public Works Information

## Transportation



- Transportation Expenditures
- Transportation Information

## Non-Departmental



- Non-Departmental Expenditures & Information
- Debt Obligations

## Capital Improvement



- Capital Improvement Expenditures & Information
- Capital Improvement FY23-25 Adopted Budget



FY 2023-25 ADOPTED POLICY BUDGET

## OFFICE OF THE MAYOR

### BUDGET PRINCIPLES

As we seek to achieve our goals, we are mindful of the values of the City of Oakland and our residents. These principles inform every proposal we make so that we might continue to move toward being an even more successful city:

- **Centering Equity** – Centering equity is an intentional effort to prevent exacerbating racial disparities and to reduce racial disparities wherever possible.
- **Valuing the City Workforce** – Preserving current city staff and prioritizing the wellbeing and professional development of our dedicated & talented workforce, especially during this difficult time and into the future.
- **Strategic Thinking** – Encouraging creative and innovative strategies to become a more efficient and effective City. Soliciting ideas for improvement Citywide regarding service delivery, organizational structures, internal processes, and utilization of technology, to become more efficient, effective, and equitable given limited resources.

### MISSION STATEMENT

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

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

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

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

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

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

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

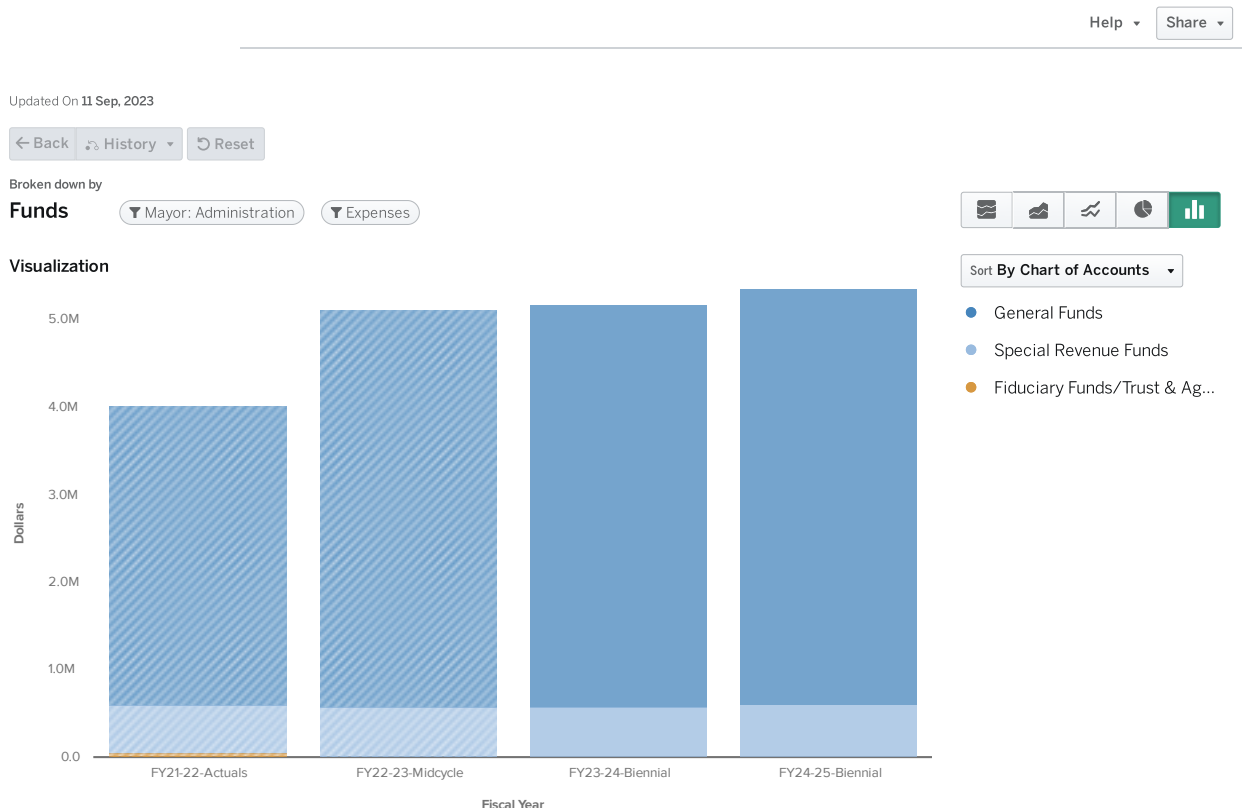
The Mayor's Office is maintaining its current budget with no significant changes. As such, there are no anticipated service impacts. No equity analysis needed.

## SIGNIFICANT BUDGETARY CHANGES

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

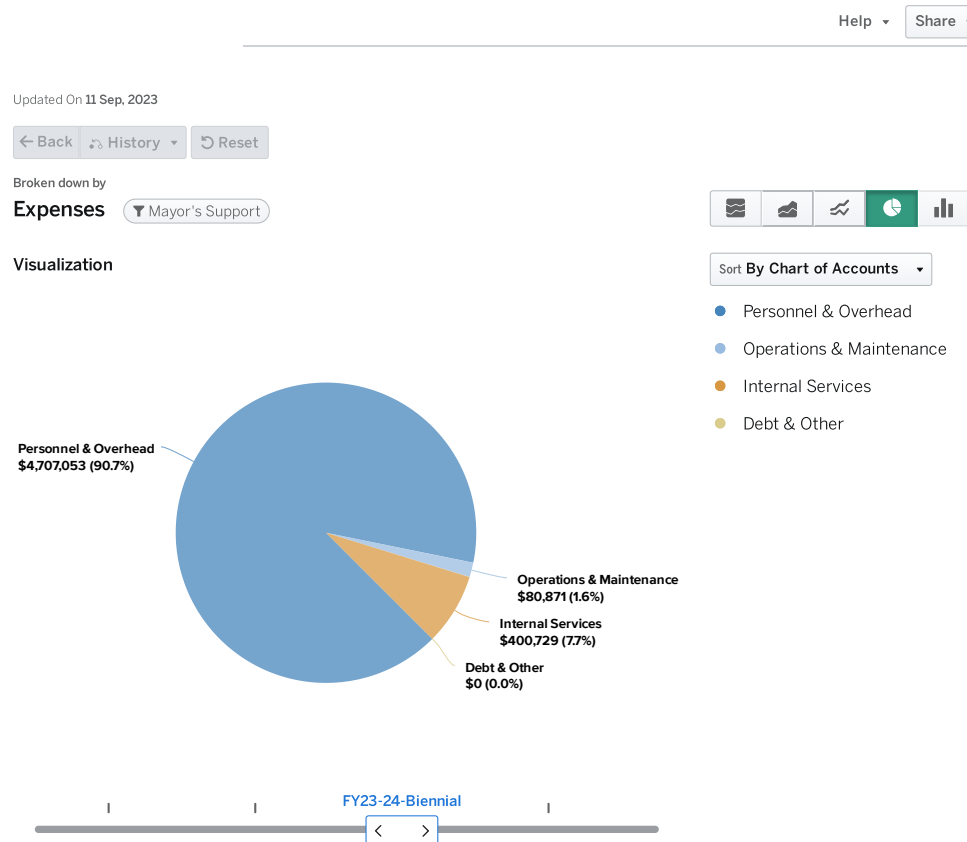
## FINANCIAL INFORMATION

### Expenditures By Fund



Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
<b>General Funds</b>				
General Fund: General Purpose	\$3,418,795	\$4,537,690	\$4,602,790	\$4,741,600
<b>GENERAL FUNDS TOTAL</b>	<b>\$3,418,795</b>	<b>\$4,537,690</b>	<b>\$4,602,790</b>	<b>\$4,741,600</b>
<b>Special Revenue Funds</b>				
Measure BB - Local Streets and Roads	\$179,618	\$232,970	\$232,991	\$241,765
Development Service Fund	\$376,893	\$352,306	\$352,872	\$366,029
Miscellaneous Grants	\$4,339	\$0	\$0	\$0
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$560,850</b>	<b>\$585,276</b>	<b>\$585,863</b>	<b>\$607,794</b>
<b>Fiduciary Funds/Trust &amp; Agency Funds</b>				
Miscellaneous Trusts	\$41,735	\$0	\$0	\$0
<b>FIDUCIARY FUNDS/TRUST &amp; AGENCY FUNDS TOTAL</b>	<b>\$41,735</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$4,021,380</b>	<b>\$5,122,966</b>	<b>\$5,188,653</b>	<b>\$5,349,394</b>

## Expenditures By Category

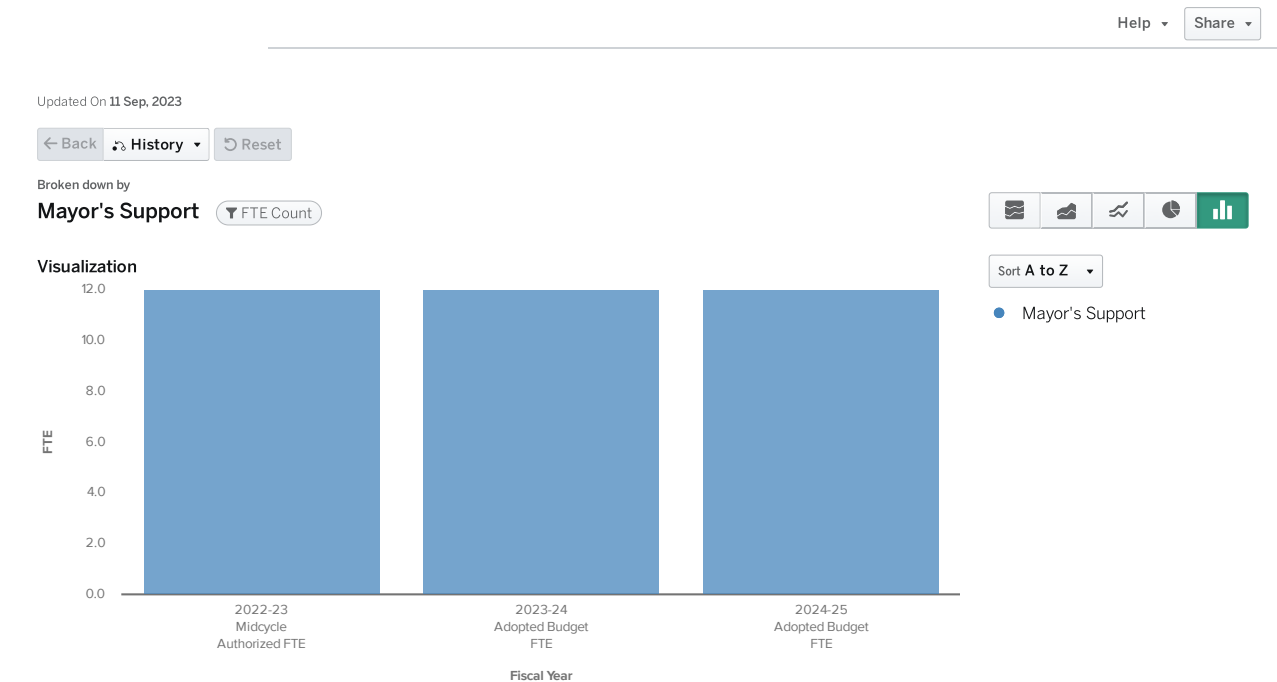


## Expenditures By Bureau/Division

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Mayor's Support	\$4,021,380	\$5,122,966	\$5,188,653	\$5,349,394
<b>TOTAL</b>	<b>\$4,021,380</b>	<b>\$5,122,966</b>	<b>\$5,188,653</b>	<b>\$5,349,394</b>

# POSITION INFORMATION

## Authorized Positions By Bureau

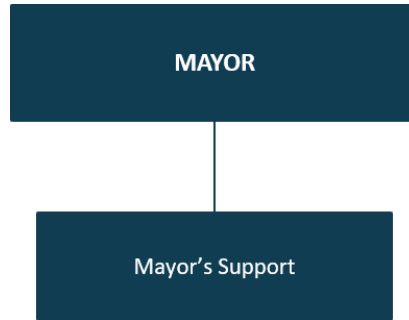


Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Mayor's Support	12.00	12.00	12.00
TOTAL	12.00	12.00	12.00

## Authorized Positions By Classification

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Mayor	1.00	1.00	1.00
Special Assistant to the Mayor I	3.00	3.00	3.00
Special Assistant to the Mayor II	3.00	3.00	3.00
Special Assistant to the Mayor III	5.00	5.00	5.00
TOTAL	12.00	12.00	12.00

# ORGANIZATION INFORMATION





## CITY COUNCIL

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

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

The City Council is maintaining its current budget with no significant changes. As such, there are no anticipated service impacts. No equity analysis needed.

## SIGNIFICANT BUDGETARY CHANGES

The City Council is maintaining its current budget with no changes, therefore, there are no significant budgetary changes.



# FINANCIAL INFORMATION

## Expenditures By Fund

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Updated On 11 Sep, 2023

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Broken down by

Funds

▼ City Council

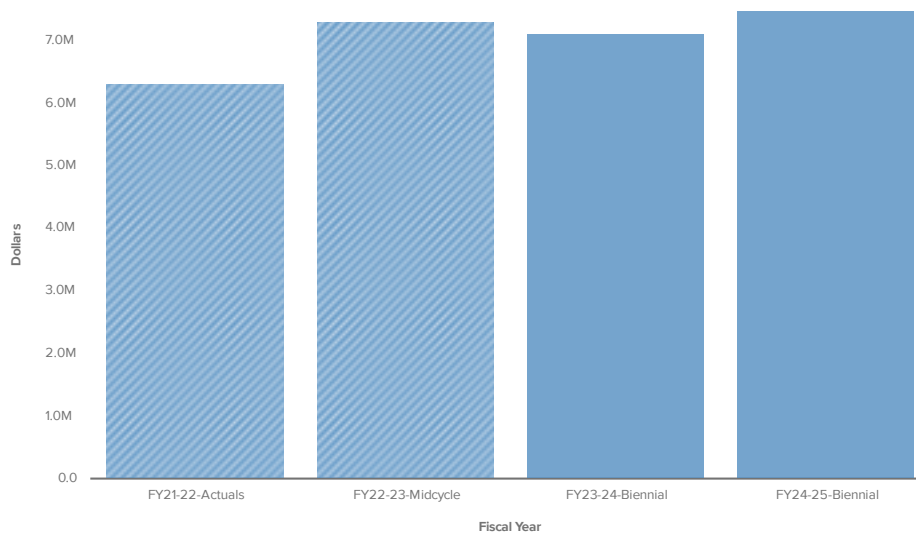
▼ Expenses



Sort By Chart of Accounts ▾

● General Funds

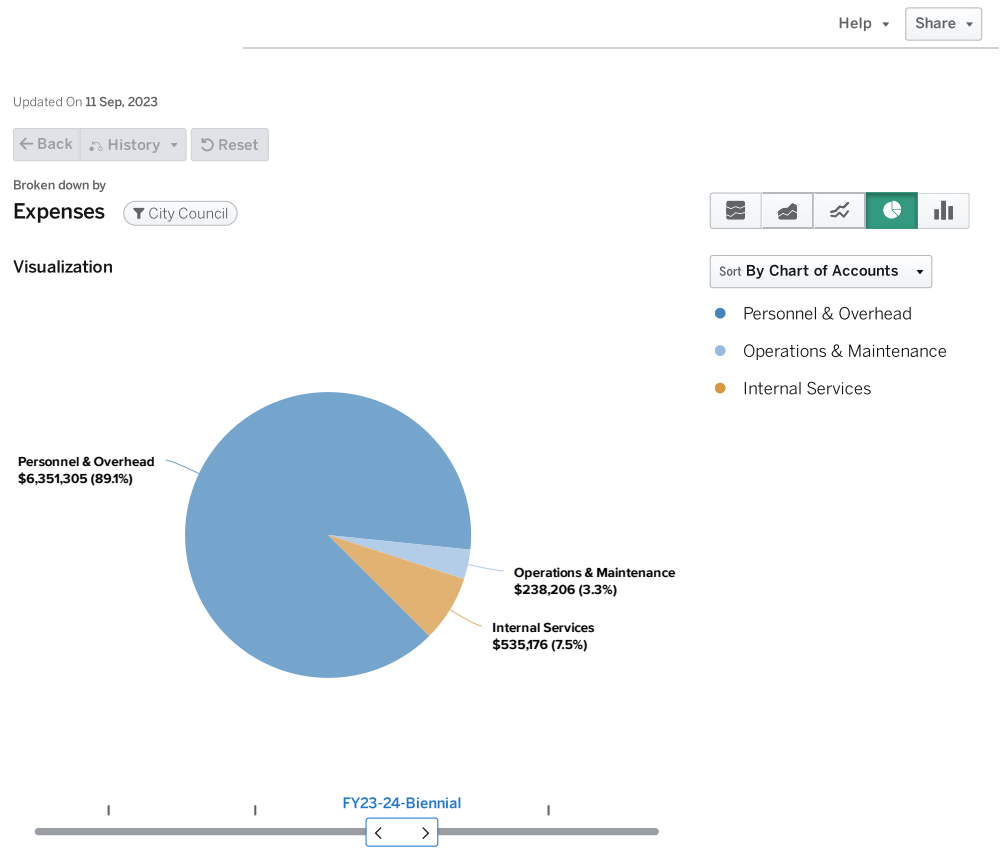
Visualization



Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
General Funds				
General Fund: General Purpose	\$6,305,867	\$7,316,568	\$7,124,687	\$7,475,525
GENERAL FUNDS TOTAL	\$6,305,867	\$7,316,568	\$7,124,687	\$7,475,525
TOTAL	\$6,305,867	\$7,316,568	\$7,124,687	\$7,475,525



# Expenditures By Category

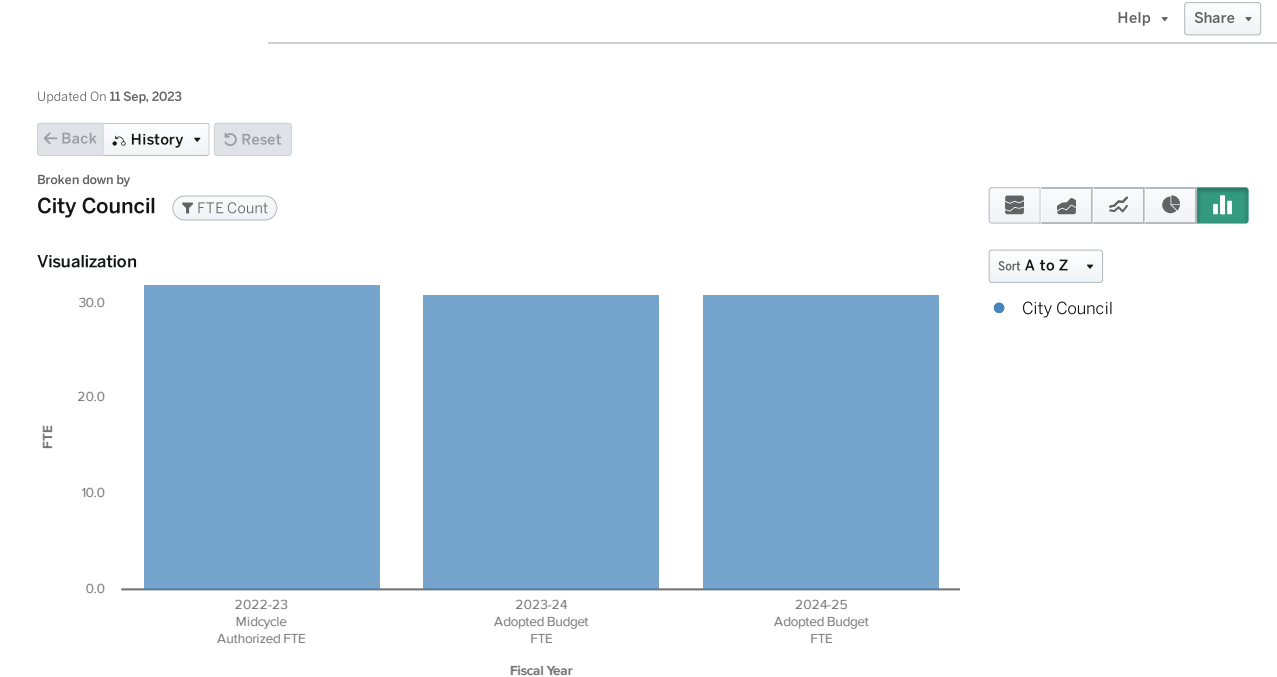


# Expenditures By Bureau/Division

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
City Council	\$6,305,867	\$7,316,568	\$7,124,687	\$7,475,525
TOTAL	\$6,305,867	\$7,316,568	\$7,124,687	\$7,475,525

# POSITION INFORMATION

## Authorized Positions By Bureau



Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
City Council	31.92	30.92	30.92
TOTAL	31.92	30.92	30.92

## Authorized Positions By Classification

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Budget & Mgmt Analyst, Principal	1.00	0.00	0.00
City Council Admin Assistant	5.48	5.48	5.48
City Councilmember's Assistant	16.44	16.44	16.44
Council Member	8.00	8.00	8.00
Exec Asst to the City Council	1.00	1.00	1.00
TOTAL	31.92	30.92	30.92

# City Council

## FY 2023-25 ADOPTED POLICY BUDGET

### Business Goals

#### Affordable Housing & Homelessness Solutions

- Protection/Prevention — protect tenants and low-income property owners, prevent homelessness;
- Preservation — preserve affordable housing;
- Production — produce deeply affordable housing, including for transitional aged youth and seniors
- House unsheltered residents — lease/purchase hotels; utilize public land for emergency shelter, safe parking sites, transitional housing, and permanent deeply affordable housing; and
- Service encampments with outreach and supportive services, and health and sanitation services.

#### Community Safety, Prevention & Healing

- Implement the [12 prioritized recommendations of the Reimagining Public Safety Task Force](#) to increase public safety through alternative responses to call for service, civilization of certain sworn functions, and investments in addressing the root causes of violence and poverty
- Reduce gun violence and focus on violent crime, including increasing investigation capacity and solve rates;
- Reduce traffic violence, including implementing improvements on Oakland's High Injury Network and increasing capacity for rapid response;
- Increase violence prevention, trauma-informed care and healing;
- Expand alternative response to police, such as MACRO; and
- Implement and expand Crime Prevention Through Environmental Design (CPTED) for crime prevention and traffic calming.

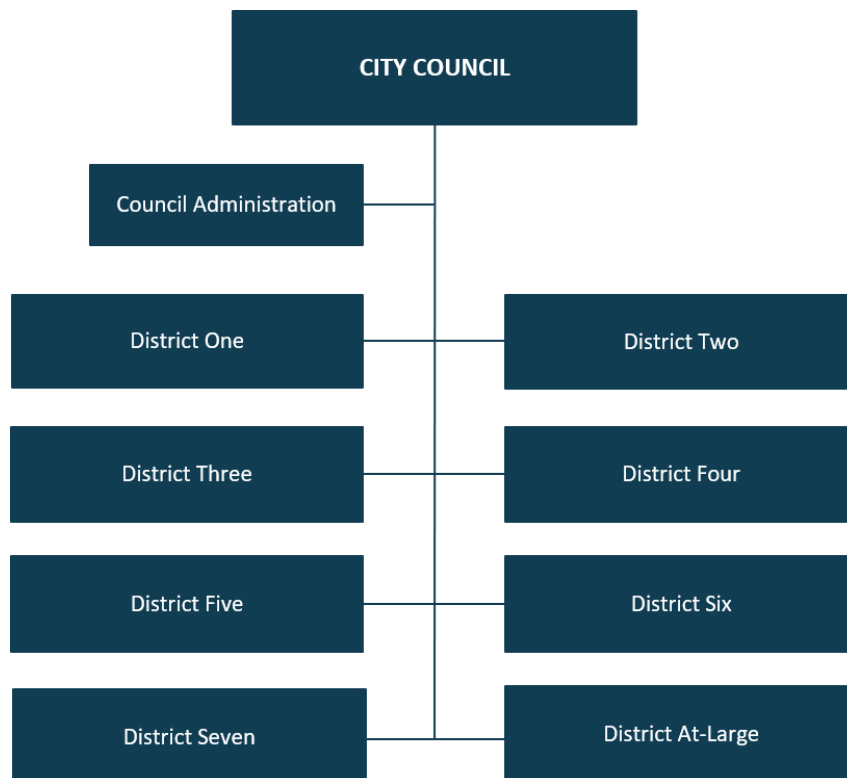
#### Good Jobs & Vibrant Economy

- Create and maintain family-sustaining jobs;
- Enhance workforce development and training, and youth jobs programs;
- Support small businesses, addressing racial and gender disparities, and enhancing business districts; and
- Fully staff City Departments by improving recruitment (especially of Oakland residents), filling vacancies, and increasing both retention and succession planning.

### Clean, Healthy, Sustainable Neighborhoods

- Reduce and prevent illegal dumping, litter and blight, including proactive service and enforcement, and reducing the backlog of abandoned autos;
- Ensure safe and well maintained streets and sidewalks;
- Invest in parks, libraries, youth development, senior services, arts & culture; and
- Expand wildfire prevention and disaster preparedness/response.

## ORGANIZATIONAL CHART



## CITY ADMINISTRATOR

### Mission Statement

The Office of the City Administrator provides strategic leadership that supports the Mayor, City Council and City-wide Departments; the Office motivates and challenges the organization to deliver efficient and effective services toward equitable outcomes in the community.

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Housing Security & Homelessness Solutions*

1. Adds 2.0 FTE Assistants to the City Administrator and deletes 1.0 FTE Deputy City Administrator. Two Assistants to the City Administrator can perform the required duties and provide the level of support needed in the Homelessness Administration Unit, and hiring at this job classification level will reduce staff costs in this Unit without negatively impacting the City's homelessness administration or encampment services. The 2.0 FTE Assistants to the City Administrator will continue to advance the City's efforts to address homelessness and provide services to unhoused residents, particularly to Black residents who are unhoused and who are disproportionately represented within the total population of unhoused residents in Oakland.
  - Equity Consideration: The Homelessness Administration Unit will get two additional staff to support the City's work of addressing the affordable housing and homelessness crisis, which disproportionately impacts Black Oakland residents. An estimated 70% of people experiencing homelessness in Oakland identify as Black compared to 47% of the overall County's population experiencing homelessness and 24% of the City's population. These positions will support the City's efforts in encampment services and exits out of

homelessness for Oakland's Black, Indigenous, and People of Color (BIPOC) unhoused residents.

2. Adds 1.0 FTE Project Manager III. This position will serve as the Housing Development Officer. This role would help lead the City's housing development strategies and coordinate directly with the Mayor's Office, departments, developers, and other government agencies to implement process improvements and/or policy changes to accelerate housing production, particularly housing designated for low, very low, and extremely low-income individuals. This position will also work closely with the newly created Citywide Permitting Ombudsperson to identify and implement enhancements to further streamline the City's permitting processes.
  - Equity Consideration: The addition of this position will support Mayor Thao's FY 2023-25 Budget Priority to streamline permitting processes and accelerate housing production. It will directly lead the City's work of addressing the affordable housing and homelessness crisis, which disproportionately impacts Black Oakland residents. An estimated 70% of people experiencing homelessness in Oakland identify as Black compared to 47% of the overall County's population experiencing homelessness and 24% of the City's population. With this position added to give oversight to the City's housing development process, this will improve the City's affordable housing pipeline, which will directly benefit Oakland's low-income and unhoused BIPOC residents.

### ***Community Safety, Prevention & Healing***

1. Adds 1.0 FTE Assistant to the City Administrator and deletes 1.0 FTE Project Manager III. Replacing the vacant PM-III with an Assistant to the City Administrator position will support ongoing CAO operations at an appropriate classification level. The work this position will do includes supporting the Privacy Advisory Commission and supporting the Neighborhood Services Division's NEST program's work in areas of Oakland most impacted by crime and chronic disinvestment, particularly West and East Oakland. The Neighborhood Services Division currently has 5 Neighborhood Services Coordinator vacancies out of 10 positions total, which has significantly impacted the division's capacity to support neighborhood councils and engage with neighborhoods/communities of greatest need. An Assistant to the City Administrator position can increase staff capacity and benefit the division's operations by supporting data tracking and analysis, policy development, program evaluation and communication/outreach efforts.
  - Equity Consideration Through the creation of this position, the Neighborhood Services Division can improve data tracking and evaluation and thereby incorporate data more consistently when making programmatic or operational decisions. This has the potential to positively impact these groups by enabling Neighborhood Services Division to modify its operations and/or (re)allocate resources to serve residents in targeted areas more effectively based on findings and trends in the data and metrics.
2. Adds 1.0 FTE City Administrator Analyst to be CAO's Grant Writer for pursuing holistic grants around community safety, children and youth development, and improving public spaces like parks. This new position will support the CAO in applying to more grants that the City could be eligible to receive, but hasn't had the staff bandwidth to submit applications. This position is also intended to support citywide efforts to track and monitor its external grants across departments.
  - Equity Consideration: Depending on the grants the CAO prioritizes, this position could support the City in drawing down more federal, state, and County dollars to enrich services to current residents and advance racial equity efforts within departments. Given the historical divestment Oakland's BIPOC residents have faced in their communities for various services from all levels of government, acquiring more federal and state funding

could support the City in reducing the racial inequities impacting the quality of life for its BIPOC residents.

3. Adds 1.0 FTE Project Manager II. This role will review prior Internal Affairs cases to mitigate risk and facilitate the civilization of Internal Affairs.
  - Equity Consideration: BIPOC people, particularly Black people, are likely to be victims of police misconduct. Additional review of these cases will help to ensure police misconduct will be addressed.

### ***Clean, healthy, sustainable neighborhoods***

1. Transfers the Summer Food Program from the Human Services Department (HSD) to the City Administrator's Office (CAO), which includes 6.5 FTEs that cost approximately \$600,000 to run the Summer Food program.
  - Equity Consideration: The federal Summer Food Service Program (SFSP) delivers free snacks and lunches during summer break. Approximately 33,000 children in the Oakland community depend on free and reduced-cost school meals during the school year. However, most families struggle to replace those meals for their children during the summer months. The City's Summer Food Service Program bridges the meal gap by providing access to nutritious meals at convenient locations throughout Oakland while school is out of session. This program increase services to Oakland's BIPOC communities that support their health and reduces health disparities.

## **Reductions**

### ***Good jobs and a vibrant economy***

1. Continues to freeze vacant 1.0 FTE Assistant to the City Administrator. The position was designed to evolve the City's performance management strategy, establish data standards and governance, and support City staff with data transparency, data storytelling, and analytics – with the overarching goal of supporting the City in closing equity gaps. Without an individual permanently in place to lead/guide the City's efforts implementing comprehensive performance standards, each department will continue to face the same challenges in terms of lack of capacity or standards to consistently track data and make data-informed decisions. As a result, the City will be unable to accurately measure and fully understand the impacts of some programs and services over time on different groups throughout Oakland, which will make it more difficult to appropriately respond and address negative/harmful impacts.
  - Equity Consideration: This position was frozen during the FY 2022-2023 MidCycle Budget. As stated above, a dedicated centralized position is essential to building an ongoing culture of performance improvement throughout the organization and bridging the City's siloed data efforts. Without a strong analytics program and standards in place Citywide, individual departments that do not already have systems, processes, or staff expertise to collect, track and apply data in decision-making are at risk of harming or adversely impacting Oakland's low-income and disenfranchised BIPOC communities, because the department is unable to measure or track the impact of its programs and services in these communities. This may further exacerbate existing disparities in Oakland's population based on race, geographic location, socio-economic status, and other factors. This position was intended to compliment the work of the Data Analyst III in the Department of Race and Equity which is also frozen in this budget.
2. Continues to freeze vacant 1.0 FTE Accountant III. This position was frozen in the FY 2022-23 MidCycle Budget. The City Administrator's Office (CAO) has not had a designated Fiscal Manager since 2018, while the need for this support has increased as the CAO's operations

continue to expand and develop since that time. Continuing to freeze this position will impact CAO operations by requiring existing staff to dedicate significant time towards these processes and/or rely on other departments to provide this support on a part-time (sometimes inconsistent) basis. Without dedicated fiscal support and oversight, it is difficult for the CAO to implement and maintain department-wide budgetary strategies, priorities, or policies or consistently manage the department's spending comprehensively across all units.

- Equity Consideration: In the event of a budget-related issue, such as overspending, mistaken transfer or commitment of funds, or other error, significant staff time is often required to correct the issue, which can lead to interruptions in services or programming the CAO manages. As a result, BIPOC, low-income residents and other groups who access these services may be negatively impacted from these interruptions or delays in service.

### ***Community Safety, Prevention & Healing***

1. Freezes vacant 1.0 FTE Neighborhood Services Coordinator (NSC) and continues to freeze 1.0 FTE Neighborhood Services Coordinator from the FY 2022-23 MidCycle Budget. The Neighborhood Services Division currently has 5 Neighborhood Services Coordinator vacancies out of 10 positions total, which has significantly impacted the division's capacity to support neighborhood councils and engage with neighborhoods/communities of greatest need. Services have been impacted from this division's understaffing, and freezing these positions will not decrease current service levels as the division still can hire 3 additional NSCs to provide outreach to the community.
- Equity Consideration: Understaffing of NSC positions impacts Neighborhood Services Division's capacity to engage and support neighborhood councils and communities most impacted by violence, crime, and chronic disinvestment, which historically have been Oakland's BIPOC communities.



# SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase ▾	Fund ▾	Significant Change ▾	Job Title and Class ▾	Sum of FY23-24 ▾	Sum of FY
Proposed	FD_1010	Transfer Internal Service Funds (ISFs) from Fund 1010 to Fund 2244		0	
Adopted	FD_1010	Add a Grant Writer to support holistic community safety, children, youth, fa...	City Administrator Analyst.MA109	1	
Proposed	FD_1010	Continue to Freeze Position in Administration / Operations	Accountant III.AF031	-1	
Proposed	FD_1010	Continue to Freeze Position in Administration / Operations	Assist to the City Administrator.EM...	-0.75	
Proposed	FD_1010	Freeze vacant position in Neighborhood Services	Neighborhood Services Coordinat...	-1	
Proposed	FD_1010	Continue to Freeze Position in Neighborhood Services	Neighborhood Services Coordinat...	-1	
Proposed	FD_1010	Delete position in Homelessness Administration	Deputy City Administrator.EM138	-1	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2270 in Homelessness A...	Administrative Analyst II.AP106	-1	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2244 in Homelessness A...	Administrative Analyst II.AP106		
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2244 in Homelessness A...	Administrative Assistant I.SS102	-1	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2244 in Homelessness A...	Program Analyst II.AP293	-1	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2415 in OAK311 Call Ce...	Public Service Representative.SS1...	-1	

# FINANCIAL INFORMATION

## Expenditures By Fund

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Funds

City Administrator Expenses



Sort By Chart of Accounts ▾

Visualization



Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
General Funds				
General Fund: General Purpose	-\$813,131	\$9,896,203	\$9,808,979	\$10,589,785
Measure HH (SSBDT)	\$92,583	\$226,453	\$688,013	\$743,267
Successor Redevelopment Agcy. Reimb. Fund	\$214,400	\$0	\$0	\$0
Recycling Program	\$0	\$342,736	\$349,542	\$374,517
Comprehensive Clean-up	\$161,548	\$100,000	\$100,000	\$100,000
Multipurpose Reserve	\$85,747	\$105,527	\$7,109	\$7,156
Affordable Housing Trust Fund	\$231,576	\$239,486	\$534,978	\$579,159
GENERAL FUNDS TOTAL	-\$27,277	\$10,910,405	\$11,488,621	\$12,393,884
Special Revenue Funds				
FEMA Declarations	\$7,475,424	\$0	\$0	\$0
California Department of Conservation	\$1,185,921	\$0	\$0	\$0
State of California Other	-\$139,344	\$0	\$0	\$0
Measure BB - Local Streets and Roads	\$0	\$335,986	\$287,039	\$310,102
Measure BB - Bike and Pedestrian	\$0	\$0	\$103,980	\$112,785
State Gas Tax	\$88,992	\$157,928	\$161,164	\$171,321
Meas. Q- Parks & Recreation Preservation	\$144,559	\$1,638,399	\$1,672,252	\$2,710,962
Measure N: Fund	\$0	\$5,604	\$5,604	\$5,604
Meas. Z - Violence Prev. and Public Safety Act of 2014	\$144,956	\$744,746	\$882,000	\$813,987
Measure AA - Children's Initiative of 2018	\$0	\$469,041	\$502,341	\$544,874

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Vacant Property Tax Act Fund	\$463,723	-\$5	\$229,867	\$46,570
Meas. M - Alameda Cty.: Emerg. Dispatch Svc. Suppl. Assmt.	\$0	\$3,130	\$3,130	\$3,130
Rent Adjustment Program Fund	\$22,489	\$53,430	\$54,051	\$58,308
Development Service Fund	\$1,794,054	\$2,699,958	\$3,384,547	\$3,644,529
Excess Litter Fee Fund	\$784,119	\$405,235	\$405,235	\$405,235
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,964,893</b>	<b>\$6,513,452</b>	<b>\$7,691,210</b>	<b>\$8,827,407</b>
<b>Enterprise Funds</b>				
Sewer Service Fund	\$308,178	\$342,938	\$291,544	\$309,898
<b>ENTERPRISE FUNDS TOTAL</b>	<b>\$308,178</b>	<b>\$342,938</b>	<b>\$291,544</b>	<b>\$309,898</b>
<b>Internal Service Funds</b>				
City Facilities	\$0	\$408,553	\$406,597	\$438,405
City Facilities Energy Conservation Projects	\$0	\$508,681	\$0	\$0
Information Technology	\$408,323	\$634,604	\$634,037	\$640,800
<b>INTERNAL SERVICE FUNDS TOTAL</b>	<b>\$408,323</b>	<b>\$1,551,838</b>	<b>\$1,040,634</b>	<b>\$1,079,205</b>
<b>Capital Project Funds</b>				
Miscellaneous Capital Projects	\$607,392	\$592,140	\$611,050	\$662,430
<b>CAPITAL PROJECT FUNDS TOTAL</b>	<b>\$607,392</b>	<b>\$592,140</b>	<b>\$611,050</b>	<b>\$662,430</b>
<b>Fiduciary Funds/Trust &amp; Agency Funds</b>				
Grant Clearing	\$705,087	\$1,567,003	\$1,405,648	\$1,506,786
<b>FIDUCIARY FUNDS/TRUST &amp; AGENCY FUNDS TOTAL</b>	<b>\$705,087</b>	<b>\$1,567,003</b>	<b>\$1,405,648</b>	<b>\$1,506,786</b>
<b>TOTAL</b>	<b>\$13,966,596</b>	<b>\$21,477,776</b>	<b>\$22,528,707</b>	<b>\$24,779,610</b>

## Expenditures By Category

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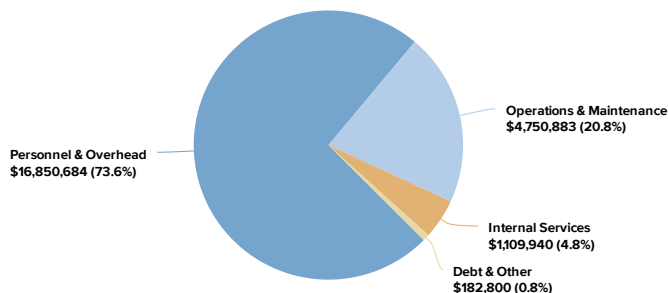
**Expenses** ▼ City Administrator

Visualization



Sort By Chart of Accounts ▾

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

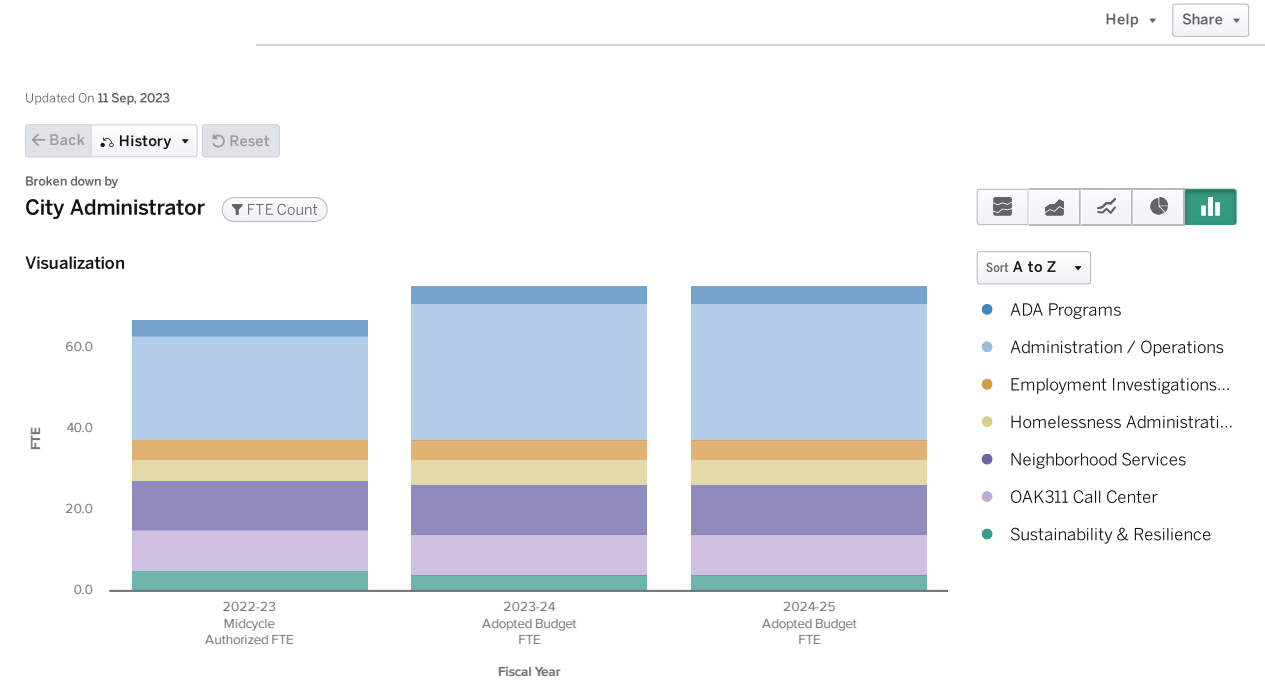


# Expenditures By Bureau/Division

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Administration / Operations	\$8,872,403	\$10,068,703	\$12,112,867	\$12,919,535
Employment Investigations & Civil Rights Compliance	\$1,002,563	\$1,091,339	\$1,263,216	\$1,362,329
Homelessness Administration	\$856,502	\$3,479,019	\$2,582,771	\$3,484,050
Neighborhood Services	\$1,597,713	\$2,272,841	\$2,304,573	\$2,476,023
Animal Services	\$216,531	\$0	\$0	\$0
OAK311 Call Center	\$1,419,815	\$1,800,211	\$1,818,596	\$1,946,920
Contract Compliance	\$1,069	\$0	\$0	\$0
ADA Programs	\$0	\$900,825	\$901,625	\$971,848
Sustainability & Resilience	\$0	\$1,864,838	\$1,545,059	\$1,618,905
TOTAL	\$13,966,596	\$21,477,776	\$22,528,707	\$24,779,610

## POSITION INFORMATION

### Authorized Position By Bureau



Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Administration / Operations	25.60	33.60	33.60
Employment Investigations & Civil Rights Compliance	5.00	5.00	5.00
Homelessness Administration	5.00	6.00	6.00
Neighborhood Services	12.50	12.50	12.50
OAK311 Call Center	10.00	10.00	10.00
ADA Programs	4.00	4.00	4.00
Sustainability & Resilience	5.00	4.00	4.00
TOTAL	67.10	75.10	75.10

## Authorized Positions By Classification

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Administrative Analyst I	1.00	0.00	0.00
Administrative Analyst II	1.00	1.00	1.00
Administrative Assistant I	1.00	1.00	1.00
Administrative Assistant II	1.00	1.00	1.00
Administrative Assistant II (CONF)	1.00	1.00	1.00
Architectural Associate (Field)	1.00	1.00	1.00
Assist to the City Administrator	5.00	8.00	8.00
Assistant City Administrator	2.00	2.00	2.00
City Administrator	1.00	1.00	1.00
City Administrator Analyst	8.00	9.00	9.00
Deputy City Administrator	3.00	2.00	2.00
Disability Access Coordinator	1.00	1.00	1.00
Electrical Engineer II	1.00	0.00	0.00
Equal Emp Opportunities Officer	1.00	1.00	1.00
Equal Opportunity Specialist	3.00	3.00	3.00
Exec Asst to Asst City Administrator	1.00	1.00	1.00
Exec Asst to City Administrator	1.00	1.00	1.00
Food Program Coordinator, PPT	0.00	0.50	0.50
Food Program Driver, PT	0.00	1.50	1.50
Food Program Monitor, PT	0.00	2.00	2.00
Manager, Human Services	1.00	1.00	1.00
Manager, Sustainability Pgm	1.00	1.00	1.00
Neighborhood Services Coordinator	9.00	8.00	8.00
Office Assistant I, PT	0.50	0.50	0.50
Police Services Technician II	1.00	2.00	2.00
Program Analyst I	2.00	2.00	2.00
Program Analyst II	1.00	3.00	3.00
Program Analyst III	5.00	5.00	5.00
Project Manager II	1.00	1.00	1.00
Project Manager III	3.00	4.00	4.00
Public Information Officer III	1.00	1.00	1.00
Public Service Rep, Sr	2.00	2.00	2.00
Public Service Representative	6.00	6.00	6.00
Receptionist, PPT	0.60	0.60	0.60
<b>TOTAL</b>	<b>67.10</b>	<b>75.10</b>	<b>75.10</b>

# City Administrator

FY 2023-25 ADOPTED POLICY BUDGET

## SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

### External Services

#### Community Engagement

Better the lives of Oakland residents through multiple health, housing, and environmental fronts 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; Healthy Development Guidelines, a collaborative community planning effort to promote health and equity; West Oakland Community Action Plan (WOCAP), a multi-agency effort to reduce pollution; East Oakland Neighborhood Initiative (EONI), an equity and community based planning for East Oakland; Oakland Thrives Leadership Council (OTLC), aimed at making children and families healthy, Resilient Hubs, to promote community unity and preparedness to recover from hazardous events and the effects of climate change, and Eco Block, to create more resilient neighborhoods to power outages.

#### Compliance, Training, and Investigations

Conduct state and federal mandated discrimination, harassment, and retaliation investigations based on legal protected basis, including Title VI, which protects against the discrimination of race, color, or national origin, gender, or disability. Submit mandated statements and reports, including Equal Employment Opportunity data analysis. Provide mandatory training to management and supervisory employees.

#### Oakland 311 Customer Service & City Information Program

Oak311 provides citywide intake and emergency dispatch for city maintenance, buildings, abandoned autos, and parking enforcement issues.

#### 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, Cannabis Regulatory Commission, Homelessness Commission, and Sugar Sweetened Beverage Board.

### **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), Encampment Management, and Public Safety Task Force.

### **Digital Engagement**

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.

### **Direct Coordination of Citywide Homelessness and Encampment Response**

Conducts community outreach to engage, informs and trains community members and partners in preparedness and response activities, manages the volunteer program, and disseminates public information and warnings for all hazards.

### **Neighborhood Services**

The Neighborhood Services Division (NSD) helps neighbors at the block level through programs such as Neighborhood Watch, and at the Neighborhood Level through Neighborhood Councils, Neighborhood Enhanced Services Teams (NEST), and other affinity groups. The team serves as a liaison between the community and City Departments.

### **Internal Services**

#### **Alameda County Leadership Academy**

Facilitate City employees participating in regional leadership program.

#### **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 meeting. Prepare pending list of items scheduled to outstanding. Present staff recommendations and respond to questions at City Council meetings.

#### **Manage the City's Administrative Instructions (AI)**

Receive, analyze and edit AI, 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.

### **Strategic Communications**

Develop communications strategies to address complex, high-profile, controversial, sensitive issues. Develop and initiate employee communications strategy. Draft, curate, edit and produce employee-specific communications. Support employee engagement and recognition events and initiatives.

# PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland’s Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.



**Service Title:** Direct Coordination of Citywide Homelessness and Encampment Response

**Council Priority:** Housing Security & Homelessness Solutions

**Service Description:** Conducts community outreach to engage, informs and trains community members and partners in preparedness and response activities, manages the volunteer program, and disseminates public information and warnings for all hazards.

**Service Type:** External & Internal

**Business & Equity Outcome:** The City's encampment services are administered across Council Districts in proportion to the number of encampments and unsheltered individuals residing in the District, such that there is a reduction in disparities between encampments in high-volume versus low-volume Council Districts. The City's homelessness programs and encampment response services are equitably targeted throughout Oakland, including communities most impacted by chronic disinvestment, structurally racist policies such as redlining, displacement, lack of affordable housing, crime, and other community stressors.

**Service Output Measure:**

- Number of encampment residents, disaggregated by race and geography
- Number of services provided, disaggregated by type, encampment, and geography

**Equitable Service Delivery Success Standard**

**Description:** The volume and frequency of services provided by the City to encampments is proportional in each Council District to the volume of encampments and unsheltered residents in that District.

**FY23-24 Equitable Service Delivery Success**

**Standard Value:** Proportion of services provided to encampments in Council Districts with the highest volume/greatest need

**Service Title:** Neighborhood Services

**Council Priority:** Clean, Healthy, Sustainable Neighborhoods

**Service Description:** The Neighborhood Services Division (NSD) helps neighbors at the block level through programs such as Neighborhood Watch, and at the Neighborhood Level through Neighborhood Councils, Neighborhood Enhanced Services Teams (NEST), and other affinity groups. The team serves as a liaison between the community and City Departments.

**Service Type:** External

**Business & Equity Outcome:** NSD's outreach, support, and services provided through NEST, Neighborhood Councils and other programs are targeted in equity priority areas of Oakland, including low-income communities most impacted by chronic disinvestment, structurally racist policies such as redlining, displacement and lack of affordable housing, crime, and other community stressors. Equity Priority Neighborhoods in the City receive an increased level of support, programming, and services/resources from NSD such that neighborhood-level disparities in terms of resident participation/engagement and ability to successfully access resources are reduced in comparison with neighborhoods not designated Equity Priority Neighborhoods.

**Service Output Measure:**

- Number of outreach and engagement efforts conducted, by type and geography
- Average frequency of outreach and engagement efforts conducted, by type and geography
- Number of outreach and engagement efforts conducted in Equity Priority Neighborhoods, by type and geography
- Average frequency of outreach and engagement efforts conducted in Equity Priority Neighborhoods, by type and geography

compared to Council Districts with the lowest volume/level of need.

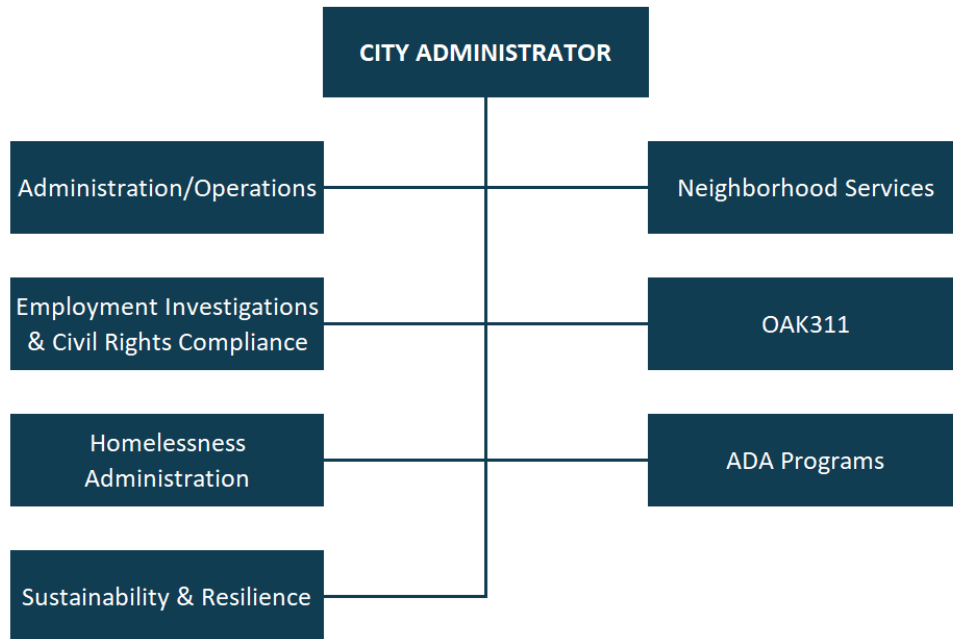
**Equitable Service Delivery Success Standard**

**Description:** Ratio of number and frequency of outreach and engagement efforts to Equity Priority Neighborhoods compared to neighborhoods not designated Equity Priority Neighborhoods.

**FY23-24 Equitable Service Delivery Success**

**Standard Value:** Ratio of 4.0 to 1.0 with regard to number and frequency of outreach and engagement efforts in Equity Priority Neighborhoods compared to neighborhoods not designated Equity Priority Neighborhoods.

# ORGANIZATIONAL CHART



## BUREAUS/DIVISIONS

### Administration/Operations

This program directs and coordinates all City Departments to ensure the goals and policy directives of the Mayor and City Council are implemented and services are efficiently and effectively delivered toward advancing equitable outcomes in the community. The Administration Division also includes Agenda Management, Communications, Public Safety and Violence Prevention Services (Measure Z) Evaluation, and Resilient Oakland.

### Employment Investigations & Civil Rights Compliance

Employment Investigations & Civil Rights Compliance (EICRC) is responsible for ensuring compliance with equal employment opportunity laws and regulations that prohibit discrimination and harassment in the workplace and assisting City Departments in providing equal employment opportunities to all applicants and employees. 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.

## Homelessness Administration

The Fiscal Year 2019-21 Adopted Budget created and funded a high-level administrator and support staff to lead coordination of Citywide initiatives to respond to issues of the homelessness crisis. The program also supports the newly established Commission on Homelessness which provides oversight of the Oakland Vacant Property Tax received by the City of Oakland for homeless services, and makes recommendations to the City Council for strategies to remedy homelessness.

## Neighborhood Services

The vision of the Neighborhood Services Division is that every block is organized, and every neighbor is 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 through programs such as Neighborhood Watch and at the Neighborhood Level through Neighborhood Councils and other affinity groups. The team serves as a liaison between the community and City Departments.

### ● [OAK311 Call Center](#)

The Oak311 Call Center office is a centralized, multi-lingual, one number system available 24/7 for Oakland residents to report infrastructure emergencies and/or issues for non-emergency City services, after hour urgent matters and for general City information. Office hours are Monday through Friday, 8:00am to 4:30pm. Urgent calls received after 4:30pm are dispatched to a standby crew for service. Reporting options include direct call, mobile app, website and email.

## Americans with Disabilities Act (ADA) Programs

The ADA Programs Division is responsible for implementing policies regarding disability access compliance (excluding employment), administering the citywide ADA Buildings and Facilities Transition Plan and ADA Accommodations capital programs, reviewing other City capital improvement and major development projects for access compliance, responding to ADA grievances and facilitating reasonable program modifications for customers with disabilities, administering the Auxiliary Aides and Services Program that provides communications services to employees and customers with disabilities, and facilitating, monitoring, and implementing ADA litigation settlements.

## Sustainability & Resilience

The Sustainability & Resilience Division fosters collaboration with staff across all City Departments and with community leaders and experts on equitable climate change mitigation and adaptation. The Sustainable Oakland program is an evolution of the Sustainable Community Development Initiative, established by Oakland's City Council in 1997, and is charged with developing plans, ensuring implementation, and tracking progress related to Council's Climate goals and targets, including its greenhouse gas emission reduction targets,

Climate Emergency and Just Transition Resolution (2018), and 2045 Carbon Neutrality target (2020).



FY 2023-25 ADOPTED POLICY BUDGET

## CITY ATTORNEY

### Mission Statement

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

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

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Other Impacts and Changes*

1. Adds 3.0 FTE Deputy City Attorney positions to the Affirmative Litigation, Innovation and Enforcement Division. This division is comprised of three units: the Neighborhood Law Corps (NLC), the Housing Justice Initiative (HJI), and the Community Lawyering and Civil Rights (CLCR) units. These units bring civil lawsuits and other enforcement efforts to enforce important local, state and federal laws and to secure justice for Oakland residents. Over the past half-decade, the City Attorney's affirmative litigation work has been far-reaching and impactful and has included successful litigation against targets ranging from multinational corporations (e.g., lead paint companies, Monsanto) to large landlords who systematically abuse their tenants' rights to owners and operators of illicit massage parlors

engaging in human trafficking. At present, the majority of the attorneys in CLCR and HJI are not funded through the City budget. Instead, they are in limited-duration (ELDE) positions funded through attorney's fees recovered from successful lawsuits that are restricted to affirmative litigation purposes. Permanent positions are necessary to ensure the Team's sustainability and to take on the highly complex, important, and challenging enforcement issues facing the City and its residents.

- Equity Consideration: Given how these roles are funded and that they are temporary positions, these attorneys: (1) lack any guarantee of continued employment with the City; (2) receive lower salaries than budgeted Deputy City Attorneys (DCAs) with equivalent experience; and (3) lack union representation, a salary range, and opportunity for promotion. Although these attorneys have accomplished remarkable feats while being paid as much as OCA can fund using grants and the available affirmative litigation attorney's fees alone, this structure is inequitable, risks losing most or all of the attorneys who do the critical work of defending Oaklanders' rights, and makes it very challenging to hire attorneys to perform this work. Regarding equity impacts on Oaklanders, one example is OCA's lead paint lawsuit that led to \$14 million for lead paint abatement, including the possibility of programs such as proactive rental inspection for tenants in older housing stock who are disproportionately lower-income and BIPOC. Another example includes several NLC and HJI enforcement actions that have led to the preservation of affordable housing in the City where low-income BIPOC-identified tenants were at imminent risk of displacement due to unlawful landlord harassment.

## Reductions

### *Other Impacts and Changes*

1. Continues freezing vacant 1.0 FTE Agency Administrative Manager. This position manages the Office's Public Records Unit including advising and coordinating responses to public records requests, prepares annual reports, and updates and maintains the City Attorney website.
  - Equity Consideration: This position was frozen during the last Biennial budget cycle FY 2021-2023. In the interim, the work has been assigned to another employee who has taken the public records act work on in addition to their full-time responsibilities, which diminishes the Office's capacity for transparency and open government and community engagement.
2. Freezes vacant 1.0 FTE Public Service Representative. The position covers the general office telephone line and front desk and freezing it could result in potential delays in responses to inquiries made to the general office telephone line and front desk.
  - Equity Consideration: Freezing this position may cause delays in responses to inquiries made to the general office telephone line and front desk, impacting the Office's responses to all members of the public. This position is public-facing and it is important that in-person, telephonic and email communications are handled professionally and equitably.
3. Freezes 1.0 FTE Legal Administrative Assistant and continues to freeze 1.0 FTE Legal Administrative Assistant from the FY 2022-23 Midcycle Budget. These positions support the Office in performing critical clerical and administrative support duties. Freezing them potentially delays attorneys' completion of briefs, legal opinions, scheduling of meetings, and finalization of legislation and other documents.
  - Equity Consideration: While there is a service impact, these freezes do not have a discernible equity impact.

# SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase ▾	Fund ▾	Significant Change ▾	Job Title and Class ▾	Sum of FY23-24 ▾	Su
Proposed	FD_1010	Freeze vacant position in City Attorney Administration	Legal Administrative Assistant.SS133	-0.94	
Proposed	FD_1010	Freeze vacant position in City Attorney Administration	Public Service Representative.SS169	-1	
Proposed	FD_1010	Continue to Freeze Position in City Attorney Administration	Legal Administrative Assistant.SS133	-0.65	
Proposed	FD_1010	Continue to Freeze Position in City Attorney Administration	Manager, Agency Administrative.EM171	-1	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2415 in City Attorney Admi...	Deputy City Attorney III.AL030	-0.5	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 7760 in City Attorney Admi...	Deputy City Attorney V.EM136	-0.5	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 7100 in City Attorney Admi...	Deputy City Attorney IV, Senior.MA117	-0.5	
Proposed	FD_1010	Reduce Position Funding in Litigation			
Proposed	FD_1010	Increase Position Funding in Advisory			
Adopted	FD_1010	Add three Deputy City Attorney IIIs to the Affirmative Litigation Unit in City Atto...	Deputy City Attorney III.AL030	3	
Adopted	FD_1010	Delete one Deputy City Attorney II in City Attorney Administration	Deputy City Attorney II.AL021	-1	
Adopted	FD_1010	Freeze one Executive Assistant to the Assistant City Attorney in City Attorney A...	Executive Asst to the Asst City Attorney....	-1	



# FINANCIAL INFORMATION

## Expenditures By Fund

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Updated On 11 Sep, 2023

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Broken down by

Funds

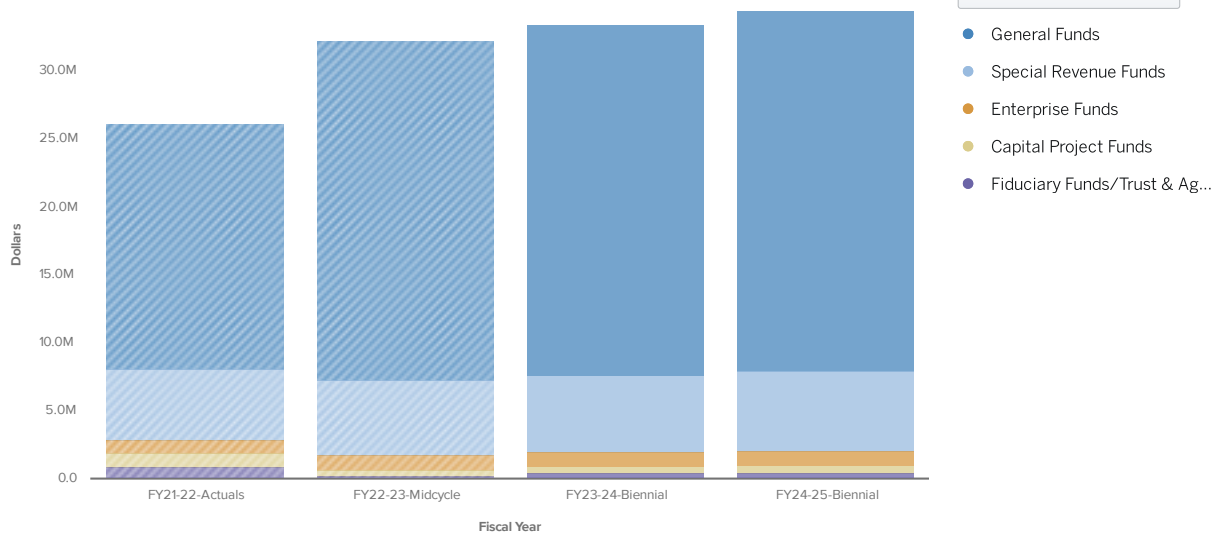
▼ City Attorney Administration

▼ Expenses



Sort By Chart of Accounts ▾

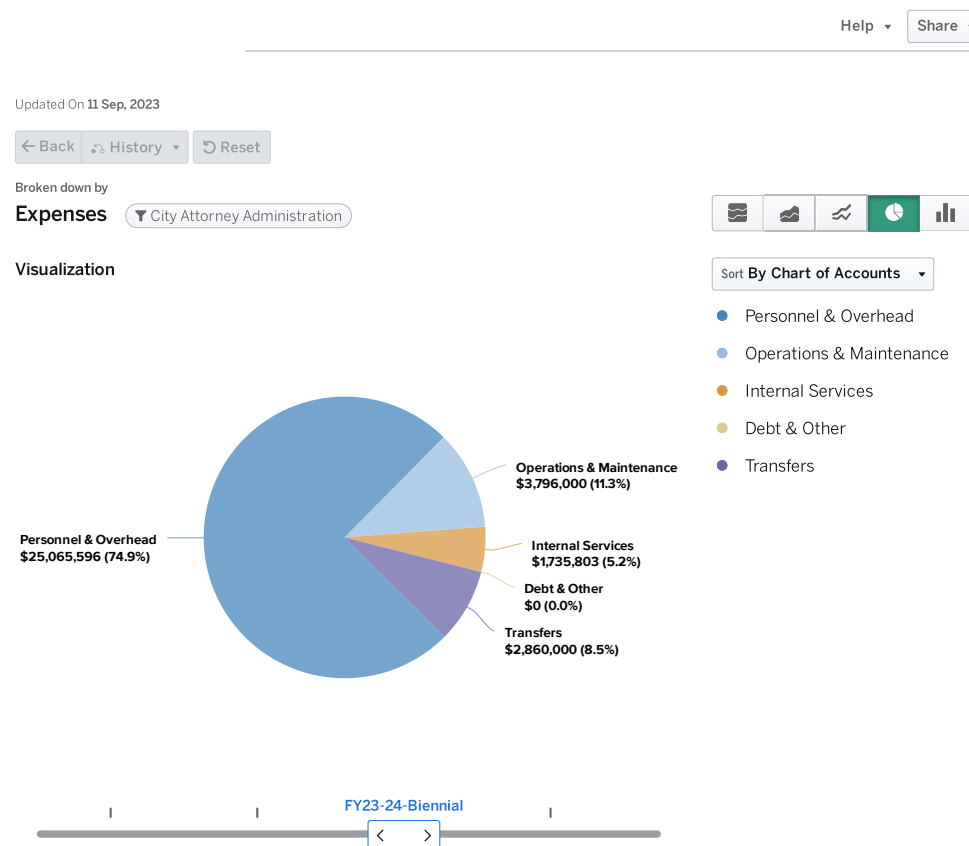
Visualization



Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
<strong>General Funds</strong>				
General Fund: General Purpose	\$15,293,322	\$21,036,214	\$21,749,210	\$22,395,724
Self Insurance Liability	\$448,241	\$2,860,000	\$2,860,000	\$2,860,000
Worker's Compensation Insurance Claims	\$915,933	\$966,402	\$967,379	\$1,004,014
Successor Redevelopment Agcy. Reimb. Fund	\$466,004	\$0	\$0	\$0
Recycling Program	\$408,862	-\$40	\$0	\$0
Comprehensive Clean-up	\$367,014	\$0	\$0	\$0
Affordable Housing Trust Fund	\$179,555	\$197,442	\$198,134	\$205,673
<strong>GENERAL FUNDS TOTAL</strong>	<strong>\$18,078,931</strong>	<strong>\$25,060,018</strong>	<strong>\$25,774,723</strong>	<strong>\$26,465,411</strong>
<strong>Special Revenue Funds</strong>				
HUD-CDBG	\$181,667	\$0	\$0	\$0
Measure B: Local Streets & Roads	\$47,225	\$0	\$0	\$0
Measure BB - Local Streets and Roads	\$0	\$48,511	\$48,563	\$50,448
Rent Adjustment Program Fund	\$1,767,219	\$2,062,042	\$2,066,915	\$2,145,125
Development Service Fund	\$3,187,407	\$3,400,840	\$3,591,903	\$3,728,274
<strong>SPECIAL REVENUE FUNDS TOTAL</strong>	<strong>\$5,183,518</strong>	<strong>\$5,511,393</strong>	<strong>\$5,707,381</strong>	<strong>\$5,923,847</strong>
<strong>Enterprise Funds</strong>				
Sewer Service Fund	\$1,033,287	\$1,041,271	\$1,044,633	\$1,083,768
<strong>ENTERPRISE FUNDS TOTAL</strong>	<strong>\$1,033,287</strong>	<strong>\$1,041,271</strong>	<strong>\$1,044,633</strong>	<strong>\$1,083,768</strong>
<strong>Capital Project Funds</strong>				
Central District Projects	\$484,266	\$452,850	\$428,764	\$445,001

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Central District: TA Bonds Series 2009T	\$25,762	\$0	\$0	\$0
BMSP: TA Bond Series 2006C-T	\$56,382	\$0	\$0	\$0
Central City East TA Bonds Series 2006A-T (Taxable)	\$184,073	\$71,611	\$76,657	\$79,599
Coliseum: TA Bonds Series 2006B-T (Taxable)	\$179,837	\$0	\$0	\$0
<b>CAPITAL PROJECT FUNDS TOTAL</b>	<b>\$930,320</b>	<b>\$524,461</b>	<b>\$505,421</b>	<b>\$524,600</b>
<b>Fiduciary Funds/Trust &amp; Agency Funds</b>				
Police and Fire Retirement System	\$193,591	\$193,000	\$212,100	\$220,700
Grant Clearing	\$760,260	\$0	\$213,141	\$221,556
<b>FIDUCIARY FUNDS/TRUST &amp; AGENCY FUNDS TOTAL</b>	<b>\$953,851</b>	<b>\$193,000</b>	<b>\$425,241</b>	<b>\$442,256</b>
<b>TOTAL</b>	<b>\$26,179,907</b>	<b>\$32,330,143</b>	<b>\$33,457,399</b>	<b>\$34,439,882</b>

## Expenditures By Category

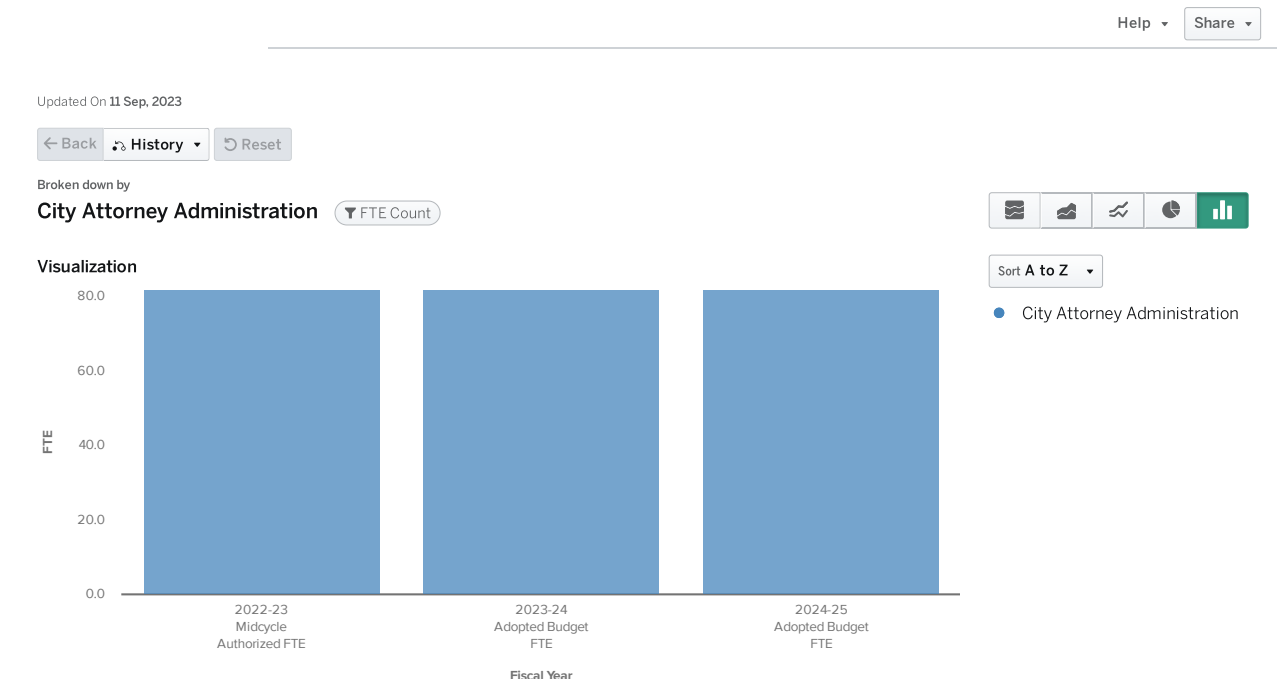


## Expenditures By Bureau/Division

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
City Attorney Administration	\$26,179,907	\$32,330,143	\$33,457,399	\$34,439,882
<b>TOTAL</b>	<b>\$26,179,907</b>	<b>\$32,330,143</b>	<b>\$33,457,399</b>	<b>\$34,439,882</b>

# POSITION INFORMATION

## Authorized Positions By Bureau



Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
City Attorney Administration	82.00	82.00	82.00
TOTAL	82.00	82.00	82.00

## Authorized Positions By Classification

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Accountant II	1.00	1.00	1.00
Administrative Analyst I	1.00	1.00	1.00
City Attorney	1.00	1.00	1.00
City Attorney, Assistant	2.00	2.00	2.00
Claims Investigator III	1.00	1.00	1.00
Deputy City Attorney II	3.00	3.00	3.00
Deputy City Attorney III	18.00	21.00	21.00
Deputy City Attorney IV	11.00	11.00	11.00
Deputy City Attorney V	8.00	8.00	8.00
Exec Asst to Asst City Attorney	2.00	1.00	1.00
Exec Asst to City Attorney	1.00	1.00	1.00
Information System Administrator	1.00	1.00	1.00
Information Systems Spec II	1.00	1.00	1.00
Legal Admin Assistant, Supervising	1.00	1.00	1.00
Legal Administrative Assistant	8.00	7.00	7.00
Legal Support Supervisor	1.00	1.00	1.00
Manager, Legal Admin Services	1.00	1.00	1.00

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Neighborhood Law Corps Attorney	5.00	5.00	5.00
Open Government Coordinator	1.00	1.00	1.00
Paralegal	10.00	10.00	10.00
Public Service Representative	2.00	1.00	1.00
Special Counsel	1.00	1.00	1.00
Special Counsel Labor & Employ	1.00	1.00	1.00
TOTAL	82.00	82.00	82.00

# City Attorney

FY 2023-25 ADOPTED POLICY BUDGET

## SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

### External Services

#### **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.

The Community Lawyering & Civil Rights (CLCR) unit focuses on proactive lawsuits and other actions to 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.

#### **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.

### Internal Services

#### **Advisory**

Provides legal services that address the full spectrum of municipal affairs.

#### **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.

# PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland’s Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

**Service Title:** Government Claims Processing

**Council Priority:** Other

**Service Description:** To bring most lawsuits for “money or damages” under state law, a person must comply with a claims process set forth by the California Government Code. The City may (1) “approve” the claim, (2) “reject” the claim, (3) give notice that the claim is insufficient, or (4) do nothing. Third Party Administrator and OCA staff will review and analyze claims to determine whether they will be paid, rejected, and whether there is subsequent litigation.

**Service Type:** External

**Business & Equity Outcome:** OCA strives to process claims in an efficient and expeditious manner, and make sure that claims’ decisions are made in a sound and equitable manner.

**Service Output Measure:**

- Number of claims received
- Number of claims settled
- Number of claims rejected
- Number of claims that proceeded to litigation

**Equitable Service Delivery Success Standard Description:**

- Percentage of claims resolved without any payment
- Percentage of claims resolved for \$25,000 or less

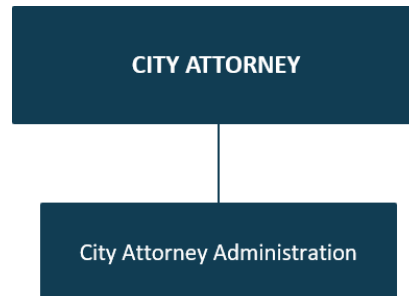
**FY23-24 Equitable Service Delivery Success**

**Standard Value:** No target values

**Note:** Because the City Attorney has the option to approve, reject, provide notice of defective claim or take no action, there isn’t a service delivery success standard that can be set forth. Also, the outcome of claims depends upon the viability of the allegations and the extent of the injuries and damages which must be made by a case-by-case determination. We can provide the percentage of claims that were resolved without any payment, i.e., for \$0

dollars, and the percentage of claims that were resolved for \$25,000 or less.

## ORGANIZATIONAL CHART



## BUREAUS/DIVISIONS

### City Attorney Administration

#### Advisory

Advisory provides legal services that address the full spectrum of municipal affairs. Examples include drafting legislation and contracts, providing advice on housing and economic development projects, land use, negotiating real estate transactions and providing advice regarding finance, municipal bonds, retirement, benefits, elections, tax, constitutional law, ethics and conflicts of interest.

#### Litigation

Litigation includes the General and Complex Unit, Law and Motion Unit and the Neighborhood Law Corps (NLC). The Neighborhood Law Corps is an award-winning program that in recent years has focused 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. The Law and Motion unit provides top notch research, briefing and oral arguments regarding lawsuits when the City is a defendant or a plaintiff.

The General & Complex Litigation unit advocates for the City's interests in claims and lawsuits that are filed against or on behalf of the City, its officers, employees and agencies. Lawsuits are litigated in the state and federal trial and appellate courts. Examples include high value personal injury cases, complex civil rights actions, personnel disputes, eminent domain actions, breach of contract, challenges to constitutionality of Oakland's laws, policies and procedures and inverse condemnation cases. Litigators take a strategic approach to manage liability and limit the City's financial exposure. As public servants, we advocate for a fair and just resolution of claims and lawsuits.

#### Labor & Employment

Labor & Employment advises the City on labor and employment matters and includes a unit that is dedicated to providing advice and counsel to the Oakland Police Department. Labor &



Employment also represents that City in arbitrations to uphold discipline against City employees, including but not limited to police officers and provides advice regarding employment law and the City's obligations.

**Legal Support**

Operations administers the budget, personnel and support services of the City Attorney's Office. The group includes administrative and information technology staff, legal administrative assistants and paralegals.



# CITY AUDITOR

## Vision

The vision of the City Auditor’s Office is to serve the public with the utmost integrity while upholding the highest standards of performance and professionalism with a driving commitment to dig deeper and produce impactful work that underpins the effective, efficient, and ethical operations of city government.

## Mission Statement

The Mission of the City Auditor’s Office is to conduct performance audits and investigations that return in-depth and meaningful results to the residents of Oakland by identifying, auditing, and investigating the areas of government most vulnerable to mismanagement, fraud, waste, and abuse.

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Good jobs and vibrant economy*

1. Adds 1.0 FTE Performance Audit Manager and \$27,000 in O&M for the purchase of computer equipment. Voters passed Measure X in November 2022, which requires the addition of 3.0 FTEs to bring the Office to a total of 14.0 FTEs. Due to the fiscal emergency, 2.0 FTEs were frozen. This additional 1.0 FTE Performance Audit manager supports the

Office in its workload for increased mandated responsibilities compared to current service levels, but not as far as intended through Measure X.

- **Equity Consideration:** In keeping with City-wide priorities, the City Auditor's office has included equity as one of its core values in its Audit Manual and annual risk assessment, further solidifying its commitment to performing work that might directly impact Oakland's most vulnerable populations. In planning performance audits, the Office of the City Auditor's team considers equity issues to address in the audit objectives. This position will support the Office in its increased oversight of how public dollars are spent, for the benefit of Oakland's most vulnerable populations getting the services they need.

## SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase ▾	Fund ▾	Significant Change ▾	Job Title and Class ▾	Sum of FY23-24 ▾	Sum of FY 2023-24 Total \$ C
Proposed	FD_1010	Add position in Auditing	Performance Audit Manage...	1	
Proposed	FD_1010	Add \$27,000 in one-time O&M for computer equipment			
Proposed	FD_1010	Add & Freeze 1.0 FTE - Senior Performance Auditor	Performance Auditor, Sr..A...	0	
Proposed	FD_1010	Add & Freeze 1.0 FTE - Performance Auditor	Performance Auditor.AP391	0	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 1870 in Au...	Performance Auditor	-0.2	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2244 in Au...	Performance Auditor	-0.2	
Proposed	FD_1870	Transfer position funding from Fund 1010 to Fund 1870 in Au...	Performance Auditor	0.2	
Proposed	FD_2244	Transfer position funding from Fund 1010 to Fund 2244 in Au...	Performance Auditor	0.2	

# FINANCIAL INFORMATION

## Expenditures By Fund

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Broken down by

Funds

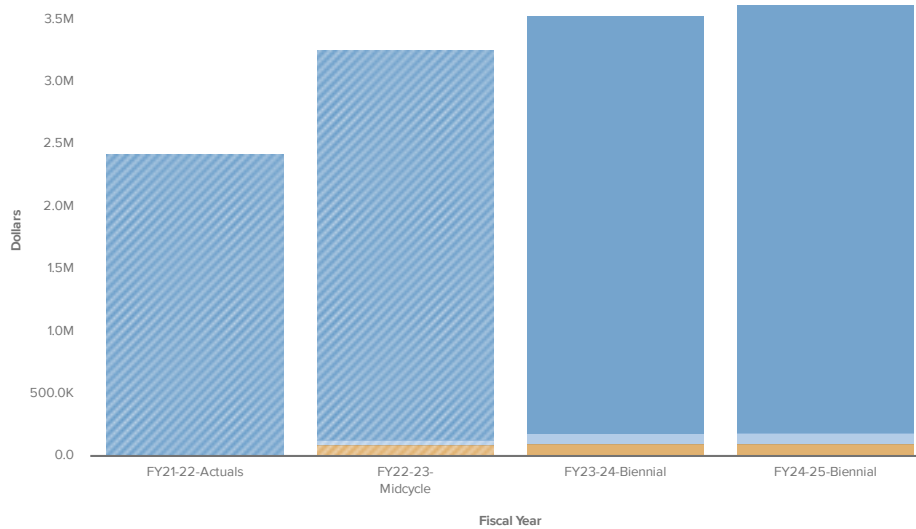
▼ City Auditor

▼ Expenses



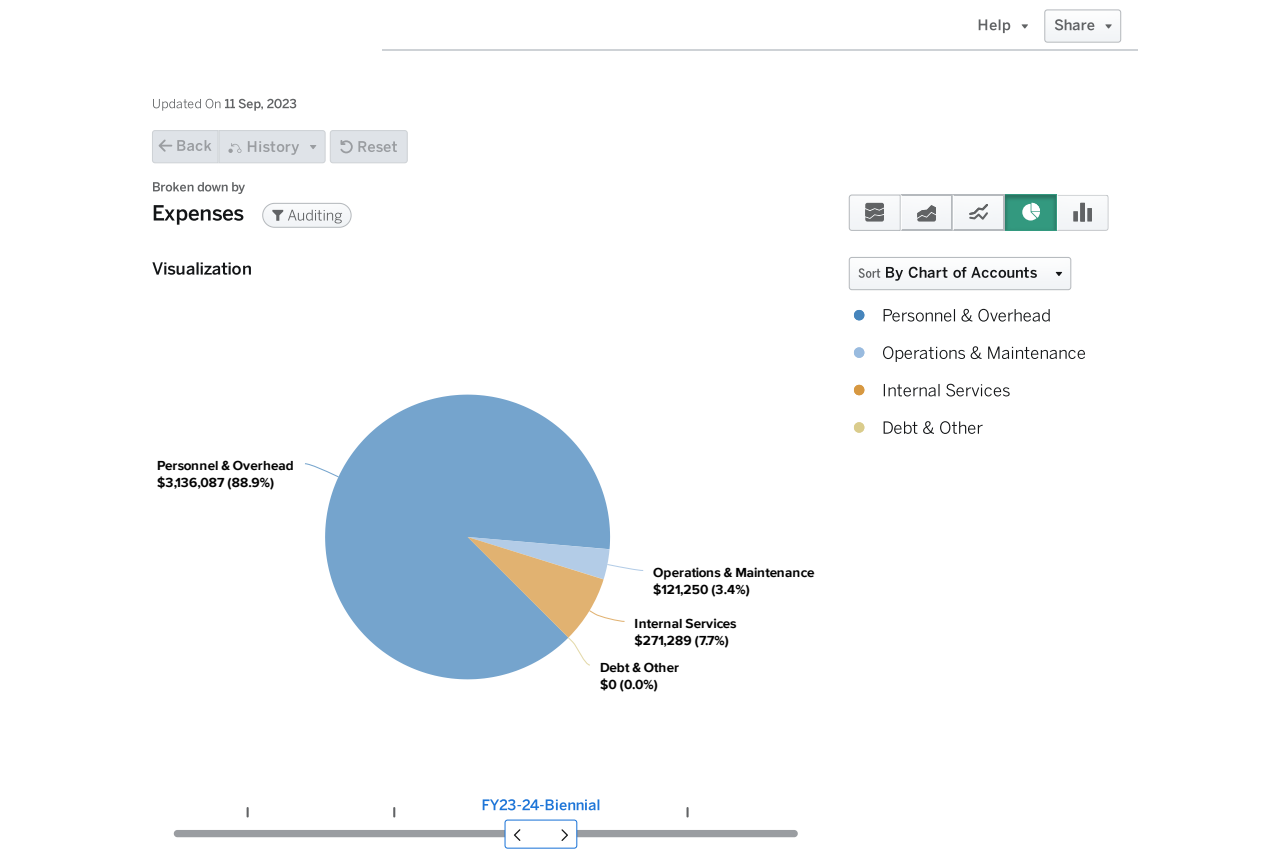
Sort By Chart of Accounts ▾

Visualization



Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
General Funds				
General Fund: General Purpose	\$2,427,103	\$3,119,625	\$3,308,410	\$3,385,155
Affordable Housing Trust Fund	\$0	\$0	\$35,426	\$36,825
GENERAL FUNDS TOTAL	\$2,427,103	\$3,119,625	\$3,343,836	\$3,421,980
Special Revenue Funds	\$0	\$44,671	\$85,214	\$88,478
Fiduciary Funds/Trust & Agency Funds	\$0	\$87,604	\$99,576	\$103,306
TOTAL	\$2,427,103	\$3,251,900	\$3,528,626	\$3,613,764

# Expenditures By Category

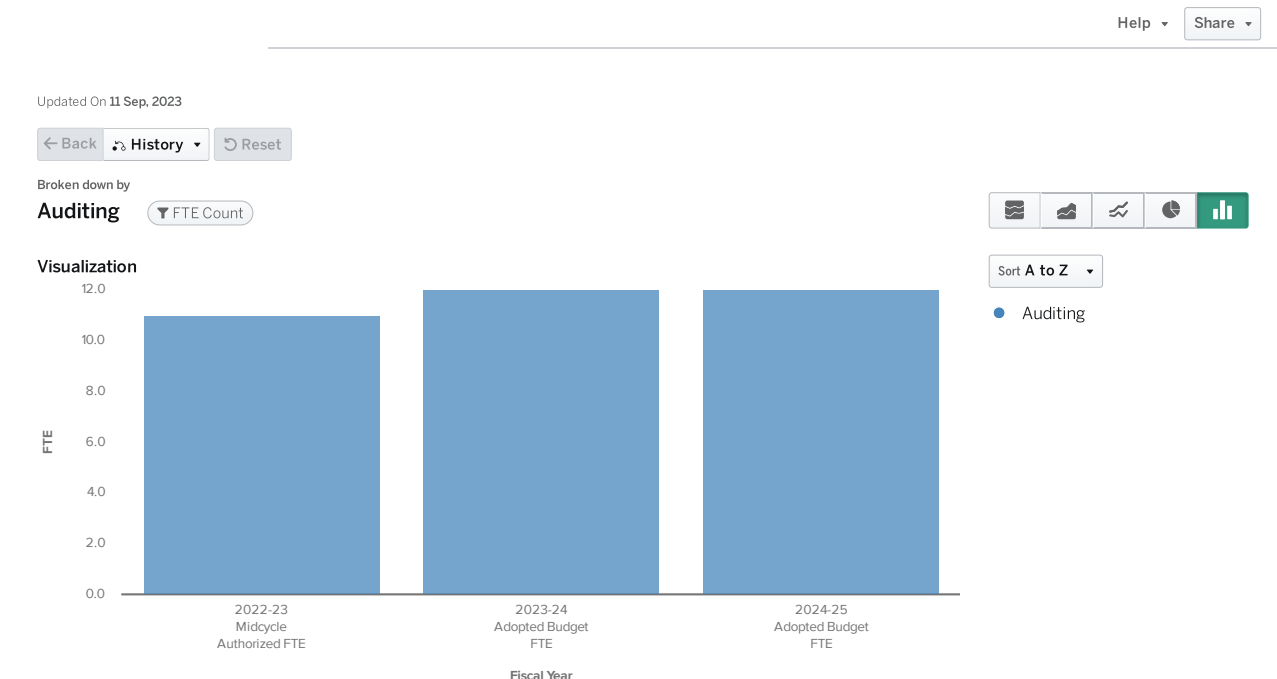


# Expenditures By Bureau/Division

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Auditing	\$2,427,103	\$3,251,900	\$3,528,626	\$3,613,764
TOTAL	\$2,427,103	\$3,251,900	\$3,528,626	\$3,613,764

# POSITION INFORMATION

## Authorized Positions By Bureau



Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Auditing	11.00	12.00	12.00
TOTAL	11.00	12.00	12.00

## Authorized Positions By Classification

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Administrative Services Manager I	1.00	1.00	1.00
City Auditor	1.00	1.00	1.00
City Auditor, Assistant	1.00	1.00	1.00
Exec Asst to the City Auditor	1.00	1.00	1.00
Performance Audit Manager	2.00	3.00	3.00
Performance Auditor	2.00	2.00	2.00
Performance Auditor, Sr	3.00	3.00	3.00
TOTAL	11.00	12.00	12.00

# City Auditor

FY 2023-25 ADOPTED POLICY BUDGET

## SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

### Internal Services

#### The City Auditor's Authority

- Section 403 of the City Charter

The City Auditor shall have the power and duty to:

- Audit all departments and agencies of the City and such other matters as the Council and Mayor may request.
- Audit areas deemed to be in the best interest of the public.
- Report to Council the results of such audits.
- Advise and make recommendations to the City Administrator.
- Access all City records needed to conduct our work.

### External Services

#### The Role of Public Sector Auditing

The public-sector auditor's role supports the governance responsibilities of oversight, insight, and foresight.

- Oversight addresses whether public sector entities are doing what they are supposed to do and serves to detect and deter public corruption.
- Insight assists decision-makers by providing an independent assessment of public sector programs, policies, operations, and results.
- Foresight identifies trends and emerging challenges.

Auditors use tools such as financial audits, performance audits, investigations, and advisory services to fulfill each of these roles.

The Office of the City Auditor fulfills its responsibilities by conducting:

- Performance Audits

- Mandated Audits
- Ballot Measure Analyses
- Whistleblower Investigations
- And more...

## PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland’s Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.



**Service Title:** Performance Audits

**Council Priority:** Other

**Service Description:** Conduct performance audits to evaluate the efficiency and effectiveness of government programs to determine if there are ways of making them work better. The following questions will be considered during audit risk assessments and planning:

1. Does everyone have equal opportunity to use and benefit from the program under audit?
2. Do some groups experience different levels of quality of the services provided by the program under audit?
3. Are the procedures of the program under audit fair for everyone?
4. Does the program under audit result in different, unintended outcomes for different people?

**Service Type:** Internal

**Business & Equity Outcome:** All performance audits are designed to incorporate equity considerations that improve the quality of government services for Oakland residents and businesses, including those in underserved populations and Equity Priority Neighborhoods.

**Service Output Measure:**

- Number of performance audits incorporating equity considerations
- Total number of performance audits

**Equitable Service Delivery Success Standard**

**Description:** Percentage of performance audits incorporating equity considerations

**FY23-24 Equitable Service Delivery Success**

**Standard Value:** 100% of performance audits to incorporate equity considerations

**Service Title:** Whistleblower Program

**Council Priority:** Other

**Service Description:** Educate Oakland residents and employees on what and how to report wrongdoing, unlawful behavior, or unethical behavior in the City of Oakland workplace by employees, as well as elected and appointed officials to the whistleblower program. It is intended to deter, detect, and defend against waste, fraud, and abuse in the City of Oakland

**Service Type:** External

**Business & Equity Outcome:** All Oakland residents and constituents are educated on the use and purpose of the Oakland whistleblower program, including those in underserved communities and Equity Priority Neighborhoods.

**Service Output Measure:** Number of presentations to neighborhood crime prevention councils (NCPCs) by zip code

**Equitable Service Delivery Success Standard**

**Description:** Percentage of presentations in Equity Priority Neighborhoods

**FY23-24 Equitable Service Delivery Success**

**Standard Value:** 25% of presentations in Equity Priority Neighborhoods

# ORGANIZATIONAL CHART



## BUREAUS/DIVISIONS

### Auditing

Oakland's City Auditor is an elected official and works for, and reports to, the residents of Oakland. The Auditor's job is to provide oversight to the City's activities. This Office of the City Auditor may conduct audits of all departments and agencies of the City in accordance with applicable government auditing standards and in conformity with Section 403 of the Oakland City Charter. Audit services identify ways to increase the economy, efficiency, effectiveness, and accountability of City government. The City Auditor also oversees the [Whistleblower Hotline](#) – a confidential hotline for reporting complaints from City employees and residents about fraud, waste, and abuse in the City of Oakland.



FY 2023-25 ADOPTED POLICY BUDGET

Photo: Greg Linhares, City of Oakland

## CITY CLERK

### Mission Statement

The mission of the Office of the City Clerk is to deliver high quality, professional services to the citizens of the City of Oakland, elected officials, and the internal organization that supports their needs and goals, by providing seamless access to information to fully participate in the decision-making processes affecting the quality of life for everyone in the City of Oakland.

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Reductions

#### *Other Impacts & Changes*

1. Delays funding for 1.0 FTE Administrative Analyst and 1.0 FTE Executive Assistant to the Director for six months in FY 2024 and continues to freeze 0.5 FTE Cable TV Stage Manager from the FY 2022-23 Midcycle Budget. These positions support the Records Department which provides mandated service according to the Public Records Act, The Maddy Act, and the Brown Act. Delaying the hiring of these positions will require the current staff to fill in the deficit.
  - Equity Consideration: The Clerk's office provides legally mandated services to members of the public, City staff, and other government entities. This includes providing legally mandated information across all access points (in-person and/or use of technology) and striving to provide information in various languages to ensure all residents have access to information. Having access to government, including well-publicized and accessible public meetings, is a racial equity issue because Oakland's Black, Indigenous, and People of Color (BIPOC) communities face numerous barriers to be civically engaged in local government.

# SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase ▾	Fund ▾	Significant Change ▾	Job Title and Class ▾	Sum of FY23-24 ▾	Sum of FY 2023-24 Total \$ Cha
Proposed	FD_1010	Partially Fund Position FY 2024	Administrative Analyst I.AP103		(8
Proposed	FD_1010	Partially Fund Position FY 2024	Executive Assistant to the Director.SS124		(9
Proposed	FD_1760	Reduced Revenue for fund balancing			(3
Proposed	FD_1760	Reduced O&M in Fund 1760 Account 54011 - C...			
Proposed	FD_1760	Continue to Freeze Position in KTOP Operations	Cable TV Stage Manager, PT.AP439	-0.5	(6
Proposed	FD_2999	Transfer From Fund Balance in Fund 2999			2

# FINANCIAL INFORMATION

## Expenditures By Fund

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Broken down by

Funds

▼ City Clerk

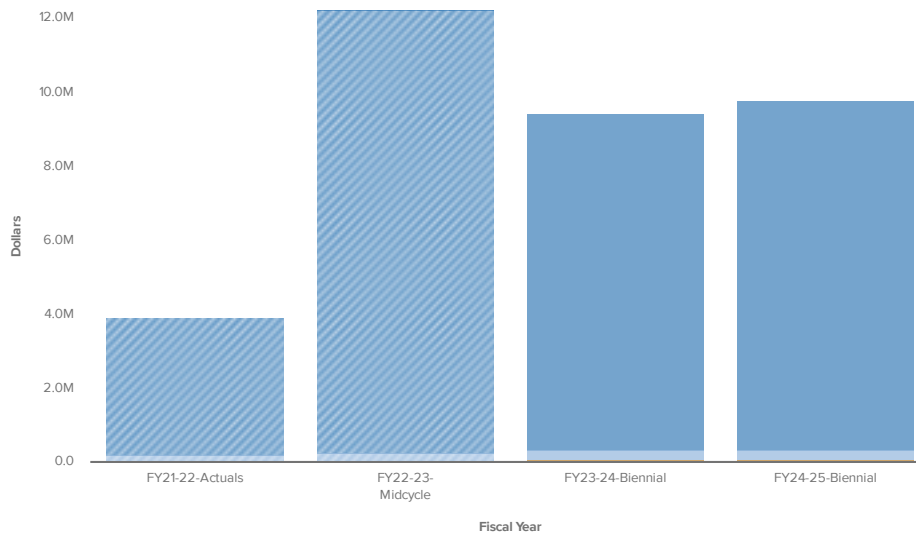
▼ Expenses



Sort By Chart of Accounts ▾

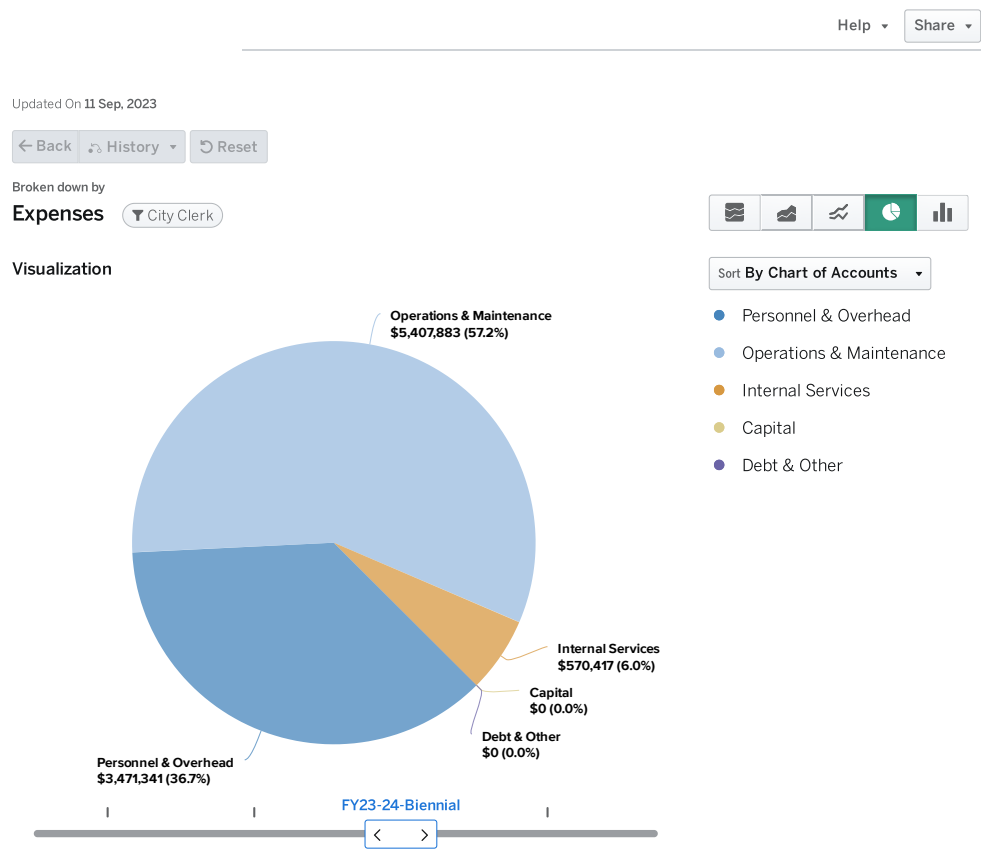
- General Funds
- Special Revenue Funds
- Internal Service Funds

Visualization



Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
<strong>General Funds</strong>				
General Fund: General Purpose	\$1,968,530	\$10,368,160	\$7,847,342	\$8,140,682
Successor Redevelopment Agcy. Reimb. Fund	\$105,546	\$0	\$0	\$0
Telecommunications Reserve	\$1,649,934	\$1,582,432	\$1,273,113	\$1,307,167
<strong>GENERAL FUNDS TOTAL</strong>	<strong>\$3,724,010</strong>	<strong>\$11,950,592</strong>	<strong>\$9,120,455</strong>	<strong>\$9,447,849</strong>
<strong>Special Revenue Funds</strong>				
Miscellaneous Grants	\$185,409	\$260,000	\$260,000	\$260,000
<strong>SPECIAL REVENUE FUNDS TOTAL</strong>	<strong>\$185,409</strong>	<strong>\$260,000</strong>	<strong>\$260,000</strong>	<strong>\$260,000</strong>
<strong>Internal Service Funds</strong>				
	\$0	\$0	\$69,186	\$69,186
<strong>TOTAL</strong>	<strong>\$3,909,419</strong>	<strong>\$12,210,592</strong>	<strong>\$9,449,641</strong>	<strong>\$9,777,035</strong>

# Expenditures By Category



# Expenditures By Bureau/Division

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
City Clerk Operations	\$1,844,002	\$7,962,115	\$7,071,607	\$7,333,175
KTOP Operations	\$2,065,417	\$4,248,477	\$2,378,034	\$2,443,860
TOTAL	\$3,909,419	\$12,210,592	\$9,449,641	\$9,777,035

# POSITION INFORMATION

## Authorized Positions By Bureau

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Broken down by

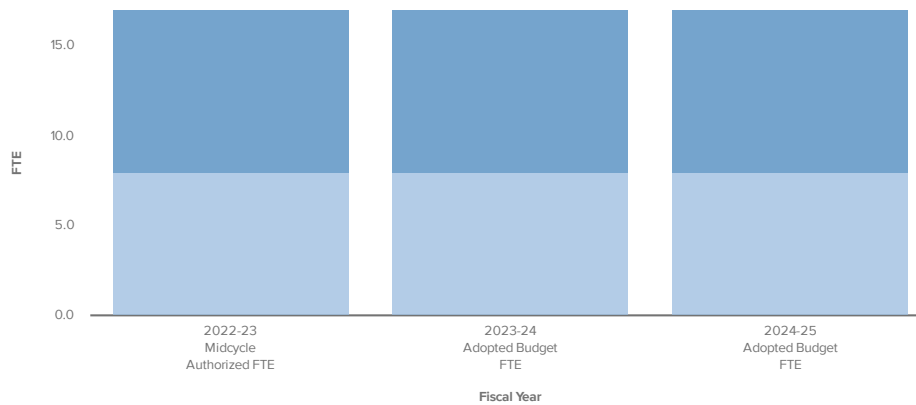
City Clerk ▾ FTE Count



Sort A to Z ▾

- City Clerk Operations
- KTOP Operations

Visualization



Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
City Clerk Operations	9.00	9.00	9.00
KTOP Operations	8.00	8.00	8.00
TOTAL	17.00	17.00	17.00

## Authorized Positions By Classification

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Administrative Analyst I	2.00	2.00	2.00
Cable Operations Technician	4.00	4.00	4.00
Cable TV Operations Chief Engineer	1.00	1.00	1.00
Cable TV Prod & Ops Manager	1.00	1.00	1.00
Cable TV Production Assistant	2.00	2.00	2.00
City Clerk	1.00	1.00	1.00
City Clerk, Assistant	1.00	1.00	1.00
Exec Asst to the Director	1.00	1.00	1.00
Legislative Recorder	3.00	3.00	3.00
Management Assistant	1.00	1.00	1.00
TOTAL	17.00	17.00	17.00

# City Clerk

FY 2023-25 ADOPTED POLICY BUDGET

## SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

### **Internal Services**

#### **KTOP Television**

Manages and facilitates the broadcast of all government bodies, preservation of the official record of government bodies as permanent or temporary records, ACA captioning services, as required under local, state and federal law, FCC, and DIVCA.

#### **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.

#### **Form 700 Filing Officer**

Official for Statement of Economic Interest Form 700 which provides transparency and ensures accountability in government decisions required by the State of California.

#### **Provide Access to Inactive Records Citywide**

Draft policy and establish procedures for care, preservation, retention, and disposition of all City records.

#### **Video Production Services**

Creates and produces (script writing, video acquisition, graphic design, editing) videos and the information bulletin board, for City departments for promotion, training, citywide information, and distribution.



## External Services

### **Facilitate City Council and Committee Meetings**

Facilitate public access to meetings, records official actions taken by the Council, The Oakland Redevelopment Successor Agency, JPA and other governing bodies.

### **Coordination of Election Candidates**

Administers and coordinates election services for the selection of City and OUSD officials.

### **Coordination of Ballot Initiatives**

Coordination of citywide ballot measures from the City Council and Citizen Based Initiatives.

### **Recall Officer**

Filing officer for Elected Officials recall.

### **Broadcasts of Legislative Business meetings/Original Programming**

Broadcast/archival of all government bodies, preservation of the official record of government bodies as permanent or temporary records, meeting duplication via DVD and online via Granicus and original programming duplication and Zoom support. ADA captioning services required under local, state and federal law, FCC, and DIVCA. Produce original programs that tell the stories of Oakland's history and its residents, employees, and diverse communities.

### **Production Studio Rental**

Production studio and edit facilities available to public and private renters.

## PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland's Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

**Service Title:** KTOP Television

**Council Priority:** Other

**Service Description:** Provide closed captions for all broadcast public meetings, such as: City Council, boards, and commissions.

**Service Type:** Both

**Business & Equity Outcome:** All KTOP TV-10 viewers have access to closed captioning in meeting broadcasts and archives, including those with transcription and translation needs.

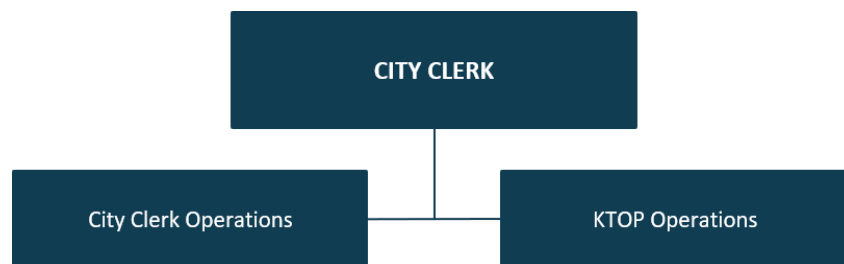
**Service Output Measure:**

- Number of boards and commissions that require broadcast and closed captions
- Number of meetings broadcast annually

**Equitable Service Delivery Success Standard Description:** Percent of meetings broadcast with closed captions

**FY23-24 Equitable Service Delivery Success Standard Value:** 100% of meetings broadcast with closed captions

## ORGANIZATIONAL CHART



# BUREAUS/DIVISIONS

## City Clerk Operations

### Agenda Management

Manages and performs processes to prepare and issue City Council legislative agendas and materials in advance to the public, members of the Council, and executive staff; facilitate opportunities for public comment during the meeting; record official actions taken by the Council, the Oakland Redevelopment Successor Agency, Joint Powers Authority (JPA), and certain other governing bodies.

### Customer Service and Public Relations

Manages general operations for the department: finance, budget, payroll, personnel, workers comp.; process Domestic Partnership Registration Applications; coordinate facilities' needs; and Equal Access.

### Elections & Political Compliance

Administer and coordinate election services for the selection of City and Oakland Unified School District officers, approval of Initiatives, City Measures, Referendums, and Recalls; Serve as Filing Officer and Filing Official for the issuance, filing, review, and audit of required Fair Political Practices Commission (FPPC) Statements of Economic Interest (Form 700).

### Records Management

Maintain minutes, ordinances, resolutions, motions as adopted and approved by the City Council; City contracts; provide ready access to records in the care of the City Clerk; establish and administer policy and procedures to guide the care, preservation, retention, and timely disposition of all City records and information; facilitation of bid openings; manage contract for and access to offsite storage facility; coordinate records requests; manage records' disposition processes; processes discovery requests for litigation requests.

## KTOP Operations

KTOP is the City's government access cable television station. KTOP provides coverage of City Council, Council Committee, and other City department meetings, and broadcasting original and acquired programming that connects and engages viewers with their city government, fellow citizens and the world at large.

## POLICE COMMISSION

### Mission Statement

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

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Community Safety, Prevention & Healing*

1. Civilianizes 16.0 FTE Sworn Police Positions in the Oakland Police Department's (OPD) Internal Affairs and moves them to the Police Commission's Community Police Review Agency (CPRA). This transfer supports the Reimagining Public Safety Task Force (RPSTF) objective to have more independent review of OPD police misconduct.
  - Equity Consideration: CPRA investigates allegations of misconduct against OPD officers. The activities of those officers disproportionately affect Oakland's Black, Indigenous, People of Color (BIPOC) communities, especially Black residents. CPRA's investigations directly address a core inequity in existing City performance. The additional positions will allow the agency to better identify, assess and investigate police misconduct, thereby serving the City's equity goal of reducing police misconduct towards Oakland's BIPOC communities.
2. Adds 1.0 FTE Public Information Officer II to Office of the Inspector General (OIG). Also adds \$35,000 in O&M in FY 2023-24 and \$38,000 in FY 2024-25 for auditing software. The new Public Information Officer II would increase the office's capacity to engage and communicate with the public on high-profile police misconduct issues and OIG's initiatives.

O&M for auditing software will expedite the office's work at a significant decrease in cost. It will also assist in producing reports and support the office's data management.

- Equity Consideration: The OIG is also required to produce deliverables such as annual reports that are mandated by the enabling ordinance. The addition of the Public Information Officer II and O&M to purchase auditing software will support the office in streamlining its communications and administration. The added capacity will also support OIG in its various public initiatives to engage and educate the public around police misconduct, which directly benefits Oakland's BIPOC residents who have historically been impacted by police misconduct and those awaiting OIG deliverables.
3. Adds \$100,000 for a staffing study of the Oakland Police Department (OPD). This OPD staffing study will evaluate multiple factors in OPD's current services and analyze if they are being prioritized appropriately to ensure safe and efficient operations.
    - Equity Consideration: This study supports this department's monitoring of OPD and addressing racial disparities in OPD's response to BIPOC and historically underserved and disenfranchised communities. The finalization of this study's report and findings derived from it will help to guide OPD and policymakers in improving OPD's response to service requests.

## Reductions

### *Community Safety, Prevention & Healing*

1. Freezes vacant 1.0 FTE Project Manager III. The Project Manager III/Deputy Inspector General position would have assisted in managing the distribution of work and the day-to-day operations of the office. This position would have been designated the hiring manager for the OIG, assisted with budget, procurement, facilities management, and provided strategic planning and high-level reviews of all work products for accuracy and scope. With the absence of this executive management personnel, many of these functions will fall on the Inspector General with some being delegated to the Chief of Audits and Evaluations.
  - Equity Consideration: This staff freeze will impact Oakland's BIPOC residents who have historically been impacted by police misconduct and those awaiting OIG deliverables to see if OPD provided services in accordance with policies and the law because the office will be working at a lower capacity.
2. Freezes 1.0 FTE Complaint Investigator III. While the Complaint Investigator III position is still necessary for the long-term operation of CPRA, the organization can operate with one less Complaint Investigator III for now in light of the City's overall budget shortfall and the cost savings associated with freezing this position.
  - Equity Consideration: CPRA does not believe that freezing this position will negatively affect the City's equity goal of reducing police misconduct in Oakland's BIPOC communities.

# SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase	Fund	Significant Change	Job Title and Class	Sum of FY23-24	Sum of FY 2023-24 Total \$ Change
Proposed	FD_1010	Auditing Software Id fees			35,0
Proposed	FD_1010	Add position in Community Police Review Agency	Complaint Investigator II.AP146	0	(1,746,37
Proposed	FD_1010	Add position in Community Police Review Agency	Complaint Investigator III.AP144	0	(249,84
Proposed	FD_1010	Add position in Community Police Review Agency	Intake Technician.AP434	0	(260,37
Proposed	FD_1010	Add position in Inspector General	Public Information Officer II.AP299	1	226,0
Proposed	FD_1010	Freeze vacant position in Inspector General	Administrative Analyst II.AP106	-1	(203,18
Proposed	FD_1010	Freeze vacant position in Inspector General	Project Manager III.EM212	-1	(426,28
Proposed	FD_1010	Freeze vacant position in Community Police Revi...	Complaint Investigator III.AP144	-1	(261,69
Proposed	FD_1010	Adjust Position Fringe Benefit - Auto Allowance	Inspector General.EM270		4,2

# FINANCIAL INFORMATION

## Expenditures By Fund

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Funds

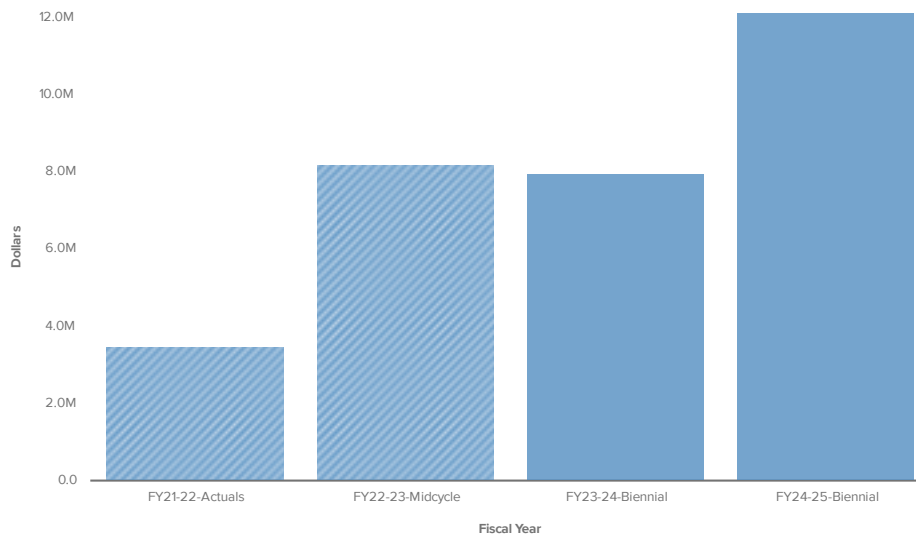
▼ Police Commission ▼ Expenses



Sort By Chart of Accounts ▾

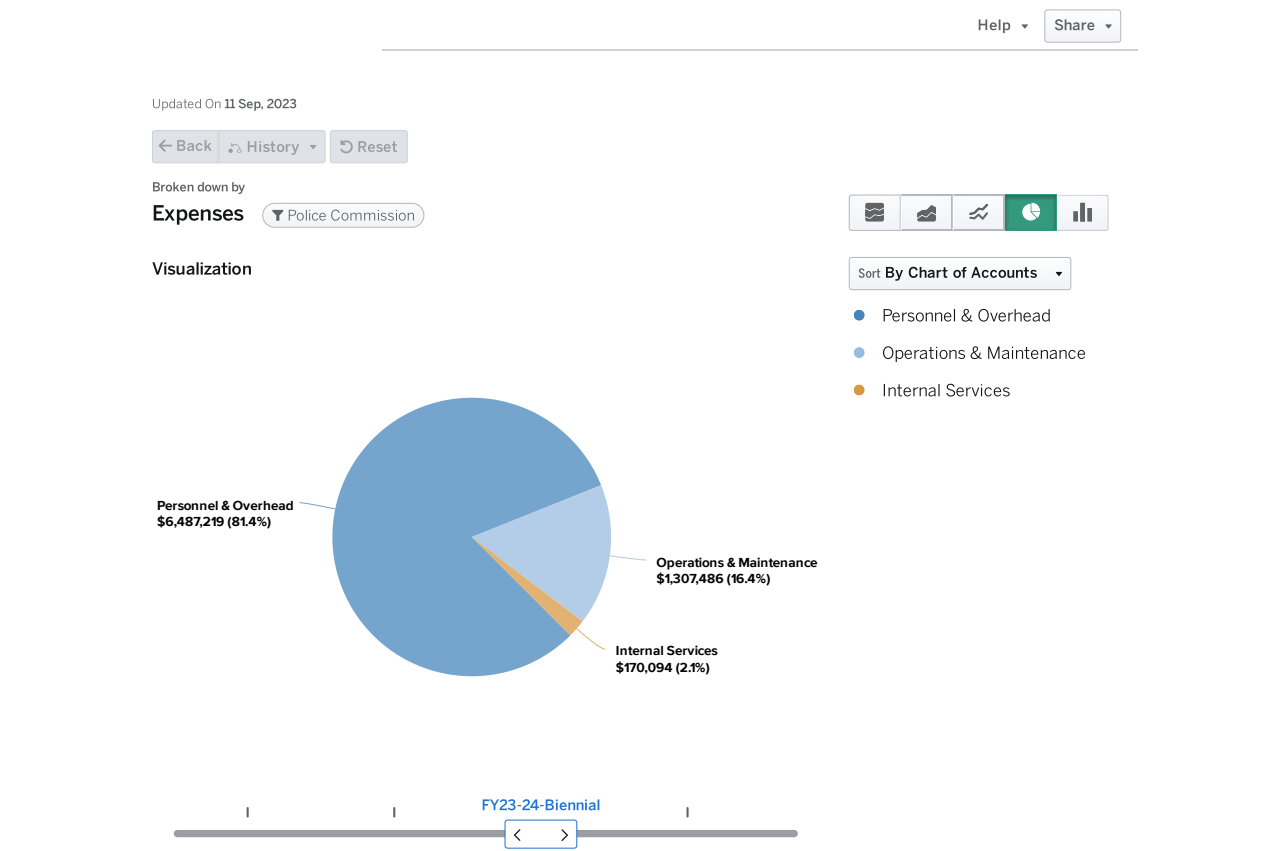
● General Funds

Visualization



Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
General Funds				
General Fund: General Purpose	\$3,472,905	\$8,188,179	\$7,964,799	\$12,123,775
GENERAL FUNDS TOTAL	\$3,472,905	\$8,188,179	\$7,964,799	\$12,123,775
TOTAL	\$3,472,905	\$8,188,179	\$7,964,799	\$12,123,775

# Expenditures By Category



# Expenditures By Bureau/Division

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Police Commission	\$553,940	\$1,109,385	\$1,131,120	\$1,153,691
Community Police Review Agency	\$2,597,240	\$4,602,082	\$4,134,007	\$8,276,735
Inspector General	\$321,725	\$2,476,712	\$2,699,672	\$2,693,349
TOTAL	\$3,472,905	\$8,188,179	\$7,964,799	\$12,123,775



# POSITION INFORMATION

## Authorized Positions By Bureau

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Broken down by

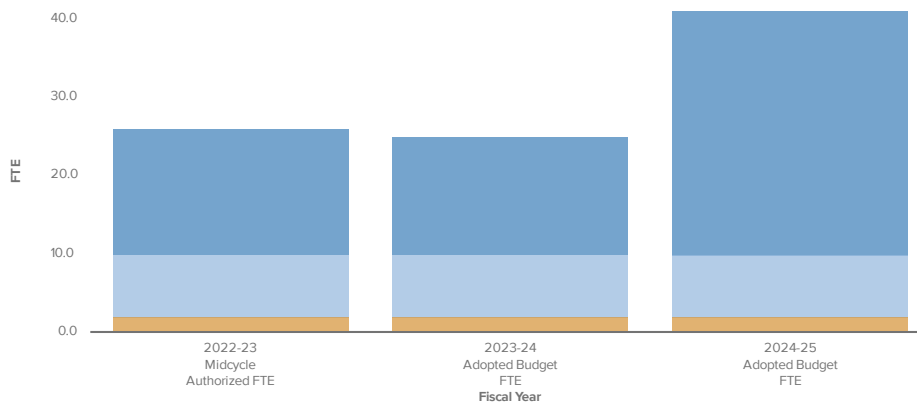
Police Commission FTE Count



Sort A to Z ▾

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

Visualization



Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Police Commission	2.00	2.00	2.00
Community Police Review Agency	16.00	15.00	31.00
Inspector General	8.00	8.00	8.00
TOTAL	26.00	25.00	41.00

## Authorized Positions By Classification

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Administrative Analyst II	3.00	3.00	3.00
CPRA Attorney	1.00	1.00	1.00
Complaint Investigator II	7.00	7.00	19.00
Complaint Investigator III	2.00	1.00	3.00
Executive Director CPRA	1.00	1.00	1.00
Inspector General	1.00	1.00	1.00
Inspector General Policy Analyst	1.00	1.00	1.00
Inspector General Program & Performance Audit Manager	1.00	1.00	1.00
Inspector General Program & Performance Auditor	1.00	3.00	3.00
Intake Technician	3.00	3.00	5.00
Police Performance Auditor	2.00	0.00	0.00
Project Manager II	2.00	2.00	2.00
Project Manager III	1.00	0.00	0.00
Public Information Officer II	0.00	1.00	1.00

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
TOTAL	26.00	25.00	41.00

# Police Commission

FY 2023-25 ADOPTED POLICY BUDGET

## SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

### External Services

#### **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**

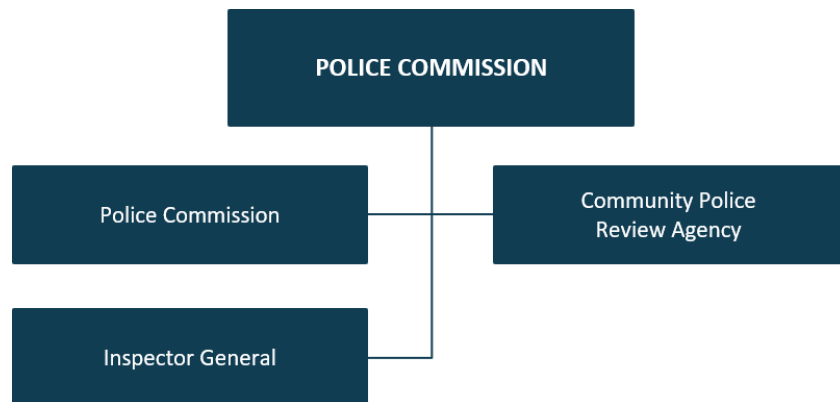
Community outreach and public engagement with Police Policy and Practice.

### Internal Services

#### **Police Performance Audits and Policy Drafting and Research**

Analysis and investigation of OPD Policy and Practice, and examination of potential issues and deficiencies in the same as directed by the Oakland Police Commission.

# ORGANIZATIONAL CHART



## BUREAUS/DIVISIONS

### Police Commission

The Police Commission is an independent seven-member board of Oakland residents, three appointed by the Mayor and four by an independent citizen selection panel. The Police Commission holds regular public sessions and reviews allegations of misconduct committed by sworn members of OPD. It also reviews OPD policies, procedures, customs, and General Orders, especially those governing the use of force, profiling based on any of the protected characteristics identified by federal, state, or local law, or First Amendment assemblies, or which contain elements expressly listed in federal court orders or federal court settlements. The Police Commission also oversees the CPRA and OIG. Finally, the Commission is the final voice in setting discipline in police officer misconduct cases for the City of Oakland; officers have a right of appeal from those decisions, as do all public employees.

### Community Police Review Agency

The Community Police Review Agency's (CPRA) primary responsibilities are to receive and review all public complaints concerning the alleged misconduct or failure to act of all OPD sworn employees, including complaints from OPD's non-sworn employees. The CPRA's duties include investigating public complaints involving uses of force, in-custody deaths, profiling based on any of the protected characteristics identified by federal, state, or local law, and First Amendment assemblies, and any other possible misconduct or failure to act of an OPD sworn employee, as directed by the Police Commission or as staffing levels permit. The CPRA recommends discipline in sustained cases.

## Office of the Inspector General

The civilian Office of the Inspector General (OIG) is designed to monitor and audit the activities of OPD, including conducting any audit or review of OPD necessary to assess OPD's policies, procedures, and performance for adherence to constitutional policing practices, including any pattern of noncompliance; to monitor OPD's compliance with the fifty-two (52) tasks described in the long-standing Negotiated Settlement Agreement, even after the Agreement expires; and to periodically audit the CPRA's performance.

# POLICE COMMISSION FACTS

On November 8, 2016, Oakland voters approved Measure LL with 83.19% (137,032 votes) in favor of the measure. Measure LL established: (1) A Police Commission to oversee OPD policies and procedures, and (2) The CPRA to investigate police misconduct and recommend discipline. On June 22, 2018, the Oakland City Council approved an ordinance to support and implement Measure LL. The first slate of Commissioners were seated in December 2017. The Police Commission is in its fourth year of oversight.

On November 3, 2020, Oakland voters approved Measure S1 with 81.27% in favor. Measure S1 expanded the independence, authority, and staffing of the Police Commission and CPRA, and provided that the OIG reports to the Police Commission.

Since its inception, the CPRA has received approximately 500 public complaints annually regarding alleged police misconduct.



FY 2023-25 ADOPTED POLICY BUDGET

## PUBLIC ETHICS COMMISSION

### Mission Statement

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

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Other Impacts & Changes*

1. Adds \$77,500 per year to the support the department's current public financing program for elections. This funding will enable the department to continue to do work around the City's elections while building up towards the launch of the Democracy Dollars program.
  - Equity Considerations: The Democracy Dollars Program is designed to address disparities across income and race produced by the traditional campaign finance system. This funding will support the department in developing its current public financing programming, which does not have the same scale of impact as the Democracy Dollars Program but still supports this larger aim.

## Reductions

### Other Impacts & Changes

1. Reduces Measure W's Democracy Dollars Fund by \$1.8 million in FY 2023-24 and deletes the entire \$2 million for FY 2024-25. Limited funds will be available to disburse to candidates for the 2024 election cycle. In addition, Measure W's decreased campaign contribution limits will go into effect for the 2024 election, which will reduce candidates' fundraising ability without a public funding option also being available. The City at this juncture due to the fiscal emergency cannot fully implement the Democracy Dollars program, and as such has delayed full implementation until the following Biennial Budget cycle.
  - Equity Consideration: The Democracy Dollars Program is designed to address disparities across income and race produced by the traditional campaign finance system. Postponing program implementation will result in an opportunity loss particularly for candidates lacking connections to personal wealth or wealthy donor networks due to historical and ongoing effects of racism.
2. Deletes Measure W's O&M start-up funds by \$2.4 million in FY 2023-24 and \$1.3 million in FY 2024-25. While a portion of the Measure W's O&M budget has been preserved to support the acquisition of software to continue developing the Democracy Dollars program for the subsequent election cycle, there will be no funds to implement the program for the 2024 election cycle. As a result, Democracy Dollar vouchers will not be distributed to Oakland residents in 2024 and postponed to the following election cycle. Major outreach engagement activities to raise awareness and participation in the program will be postponed until the 2026 election cycle.
  - Equity Consideration: The Democracy Dollars Program is designed to address disparities across income and race produced by the traditional campaign finance system. Postponing program implementation will result in an opportunity loss particularly for candidates lacking connections to personal wealth or wealthy donor networks due to historical and ongoing effects of racism, as well as residents from low-income communities of color the program is designed to draw into greater civic engagement.

## SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase ▾	Fund ▾	Significant Change ▾	Job Title and Class ▾	Sum of FY23-24 ▾	Sum of FY 2023-24 Total \$ Change
Proposed	FD_1010	Reduce Democracy Dollars Fund (assumes reduced funds ...			(2,000,0
Proposed	FD_1010	Reduce Honorarium funds, Limited Public Financing			(77,5
Proposed	FD_1010	Delete Measure W O&M start-up costs			(925,0
Proposed	FD_1010	Add One-Time Funds for Candidate Education on Rules and ...			50,
Proposed	FD_1010	Add Lobbyist Registration Fee Revenue			35,
Proposed	FD_1010	Delete Funding for Measure W Positions			(1,250,0
Adopted	FD_1010	Unfreeze Program Manager in Public Ethics	Project Manager.EM216	1	283,
Adopted	FD_1010	Discretionary Funds for Public Ethics Commission			77,

# FINANCIAL INFORMATION

## Expenditures By Fund

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Broken down by

Funds

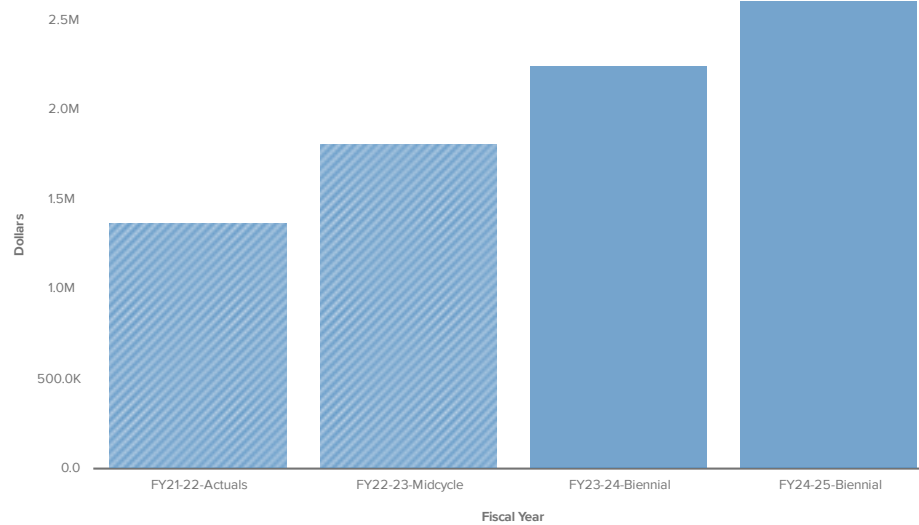
▼ Public Ethics Commission ▼ Expenses



Sort By Chart of Accounts ▾

● General Funds

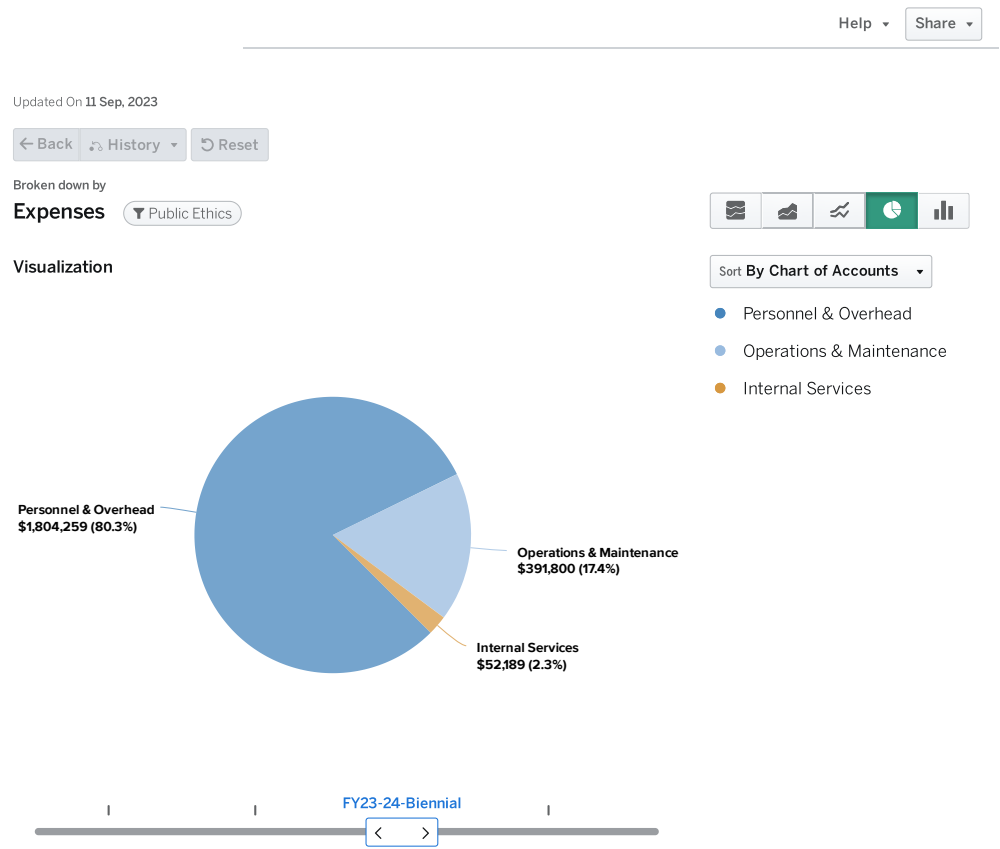
Visualization



Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
General Funds				
General Fund: General Purpose	\$1,372,593	\$1,811,986	\$2,248,248	\$2,607,531
GENERAL FUNDS TOTAL	\$1,372,593	\$1,811,986	\$2,248,248	\$2,607,531
TOTAL	\$1,372,593	\$1,811,986	\$2,248,248	\$2,607,531



# Expenditures By Category

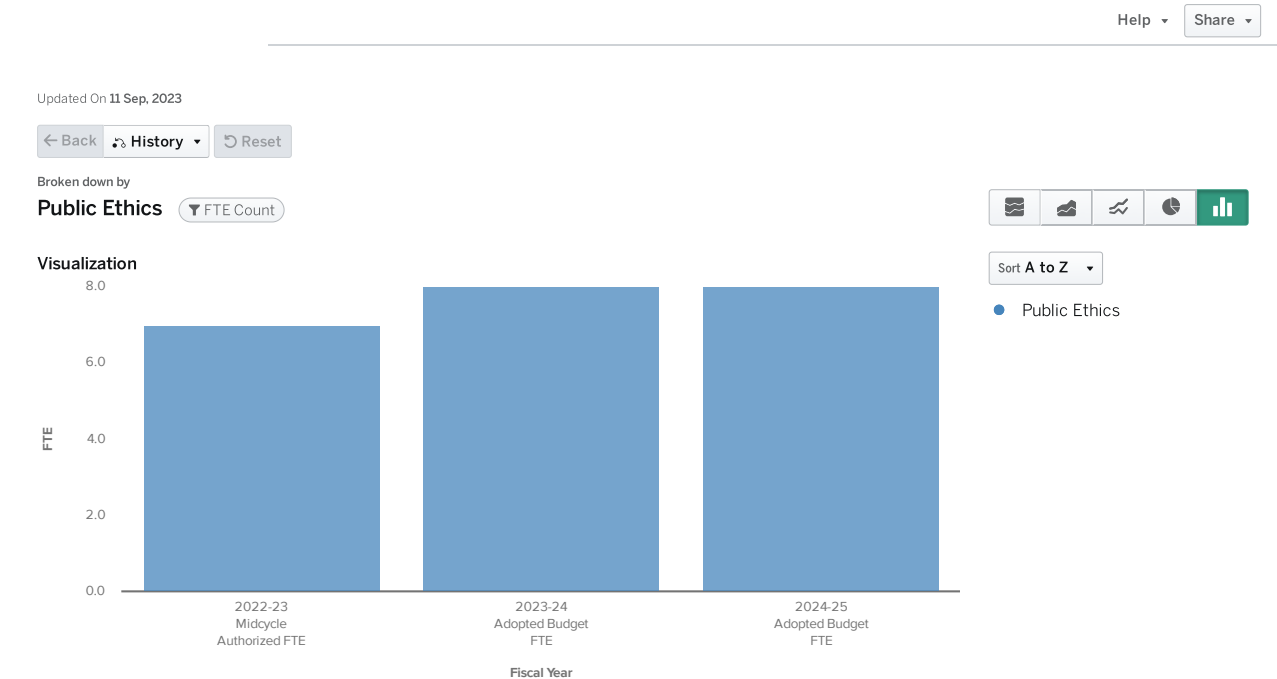


# Expenditures By Bureau/Division

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Public Ethics	\$1,372,593	\$1,811,986	\$2,248,248	\$2,607,531
TOTAL	\$1,372,593	\$1,811,986	\$2,248,248	\$2,607,531

# POSITION INFORMATION

## Authorized Positions By Bureau



Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Public Ethics	7.00	8.00	8.00
TOTAL	7.00	8.00	8.00

## Authorized Positions By Classification

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Administrative Analyst I	1.00	1.00	1.00
Administrative Assistant II	1.00	1.00	1.00
Enforcement Chief, Public Ethics Comm	1.00	1.00	1.00
Ethics Analyst I	1.00	1.00	1.00
Ethics Analyst III	1.00	1.00	1.00
Ethics Investigator	1.00	1.00	1.00
Exec Dir, Public Ethics Comm	1.00	1.00	1.00
Project Manager	0.00	1.00	1.00
TOTAL	7.00	8.00	8.00

# Public Ethics Commission

FY 2023-25 ADOPTED POLICY BUDGET

## SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

### External Services

#### **Ethics Education, Advice and Outreach - Community**

Ensure that Oakland candidates for office, lobbyists, City contractors, and community members understand and comply with City campaign finance, ethics, and transparency laws.

#### **Data Disclosure and Compliance**

Collect state-required filings of local campaign data, assist filers, ensure citizen access, and develop and manage disclosure systems.

#### **Democracy Dollars Public Campaign Financing Program**

Implement the City's newly designed Democracy Dollars public financing program that disperses \$100 in Democracy Dollar vouchers to eligible Oakland residents who can then assign the Dollars to their preferred candidate.

#### **Investigations**

Conduct investigations of incoming complaints and PEC-initiated allegations of violations of ethics, campaign finance, and transparency laws.

#### **Enforcement**

Administrative prosecution of ethics and campaign finance violations resulting in Commission penalties.

#### **Mediation Program**

Assist members of the public in accessing public records through mediation as required by the Oakland Sunshine Ordinance.

## Internal Services

### Legal, Policy, and Leadership

Assess and recommend changes in City policies, laws, systems, and technology to improve ethics compliance, equity in campaign engagement, and innovation.

### Ethics Education, Advice and Outreach - City Employees

Ensure that Oakland public servants understand and comply with City campaign finance, ethics, and transparency laws.

## PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland's Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

**Service Title:** Ethics Education, Advice and Outreach - Community

**Council Priority:** Other

**Service Description:** Inclusive engagement of residents to keep them informed about PEC duties and services, Board membership opportunities, and how to file a complaint.

**Service Type:** External

**Business & Equity Outcome:** The PEC works proactively to remove barriers for engagement and participation in underserved communities so that all residents are more aware of the commission's duties and services, how to file a complaint, opportunities to apply to serve on the PEC, and the result of the commission's activities.

**Service Output Measure:**

- Number of community meetings or community events attended
- Number of community meetings or events in City-designated Equity Priority Neighborhoods attended
- Number of complaints filed within PEC jurisdiction

**Equitable Service Delivery Success Standard**

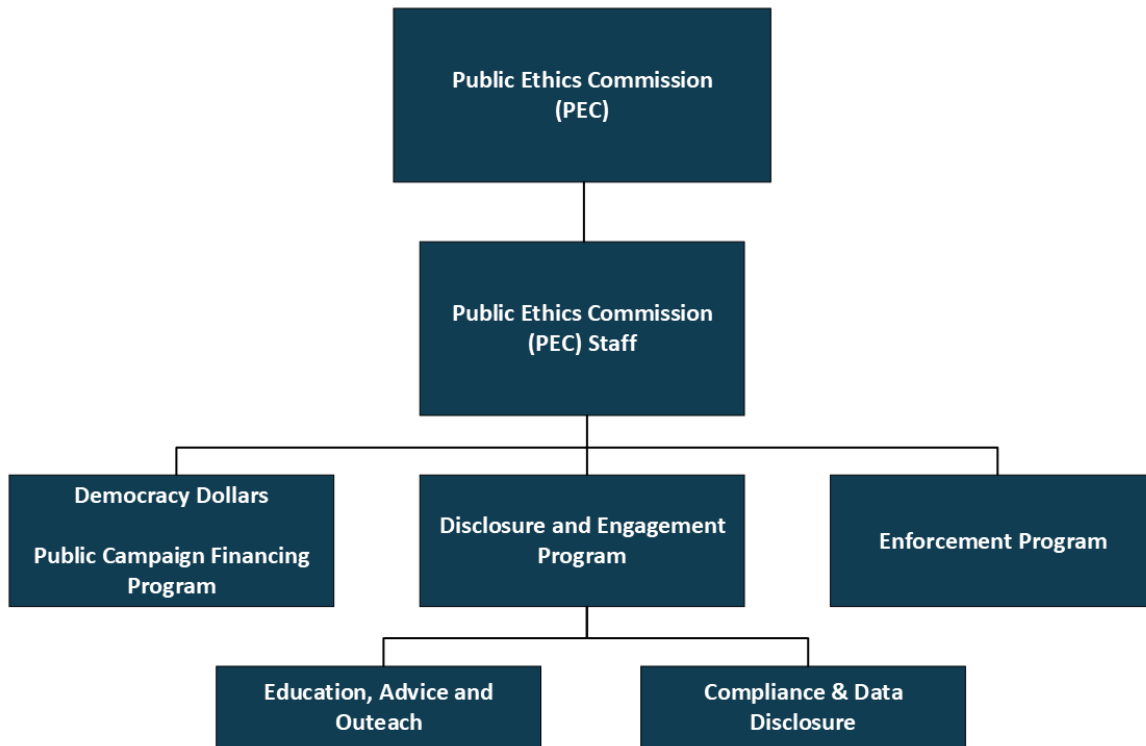
**Description:** PEC consistently participates in meetings and events designed for inclusive engagement with residents, and particularly residents of historically underserved communities, to promote awareness of the PEC's duties and services, how to file complaints with the PEC, and opportunities to apply to serve on the PEC.

**FY23-24 Equitable Service Delivery Success**

**Standard Value:**

- Attend 9 community meetings or events
- Attend 4 community meetings or events in high priority equity neighborhoods

# ORGANIZATIONAL CHART



## BUREAUS/DIVISIONS

### CITIZEN BOARD WITH INDEPENDENT LEGAL AUTHORITY

The Public Ethics Commission is a seven-member board of Oakland residents who provide policy direction to Commission staff and serve as a quasi-judicial board that evaluates allegations of legal violations. The Commission was created by City Charter in 1996 (Section 202) and amended in November 2014 to strengthen the Commission's independence and staffing (Section 603). In November 2022, Oakland voters approved ballot Measure W, establishing a completely re-designed public campaign financing program including Charter amendments adding Commission staff to administer the program.

The PEC oversees compliance with the following laws and policies:

- Oakland Government Ethics Act
- Oakland Campaign Reform Act
- Oakland Fair Elections Act
- Sunshine Ordinance
- Lobbyist Registration Act
- Oakland's False Endorsement in Campaign Literature Act



## RACE & EQUITY

### Mission Statement

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

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Reductions

#### *Good jobs and vibrant economy*

1. Freezes vacant 1.0 FTE Data Analyst III. This position is responsible for establishing baseline disparity data, creating a system of equity data collection and analysis, and providing technical support for equity work in departments to create targets, benchmarks, and processes to track and report equity outcomes. Freezing this position means the City will have a less robust implementation of equity framework and longer horizon for taking equity impact analysis work to scale in the near term.
  - Equity Consideration: All the department's work is related to advancing equity by working with departments to examine policies, programs and procedures for elements that might contribute to racial disparities in outcomes, or to identify missed opportunities to design equity in where it has not yet been taken into consideration. This current position is vacant but should be filled as soon as it is fiscally possible to advance racial equity for Oakland's Black, Indigenous, and People of Color (BIPOC) communities.

2. Reduces department's consulting budget by \$60,000 in FY 2023-24 and \$40,000 in FY 2024-25. The department's consulting budget was intended towards the creation of a data collection and reporting system. Reducing this budget means the City will have a less robust implementation of equity framework and longer horizon for taking equity impact analysis work to scale in the near term.
  - Equity Consideration: This cut was identified as the least impactful because it is not obligated and can be postponed.

## SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase ▾	Fund ▾	Significant Change ▾	Job Title and Class ▾	Sum of FY23-24 ▾	Sum of FY 2023-24 Total \$ Change (\$) ▾	Sum o
Proposed	FD_1010	Reduce O&M for contracts			(60,000.00)	
Proposed	FD_1010	Freeze vacant position in Race & Equity	Data Analyst III.AP172	-1	(274,785.00)	



# FINANCIAL INFORMATION

## Expenditures By Fund

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Funds

▼ Race and Equity

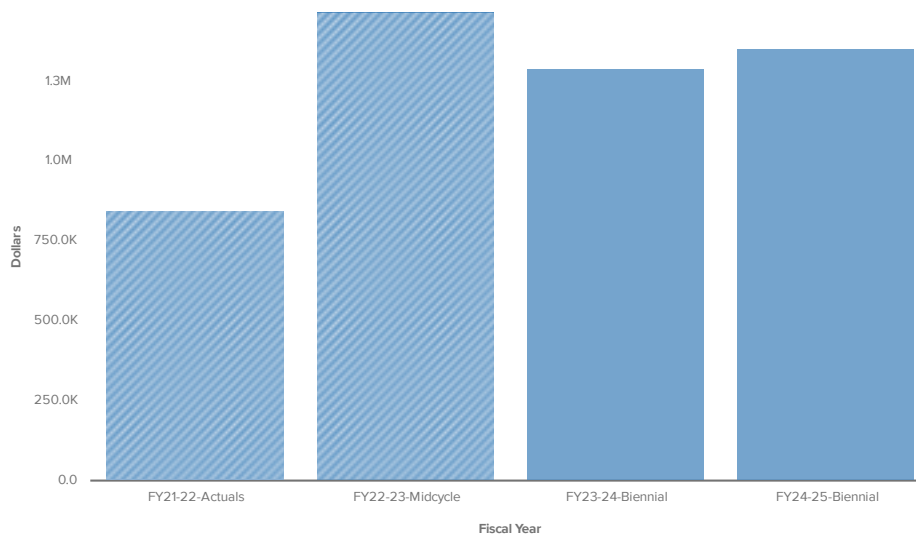
▼ Expenses



Sort By Chart of Accounts ▾

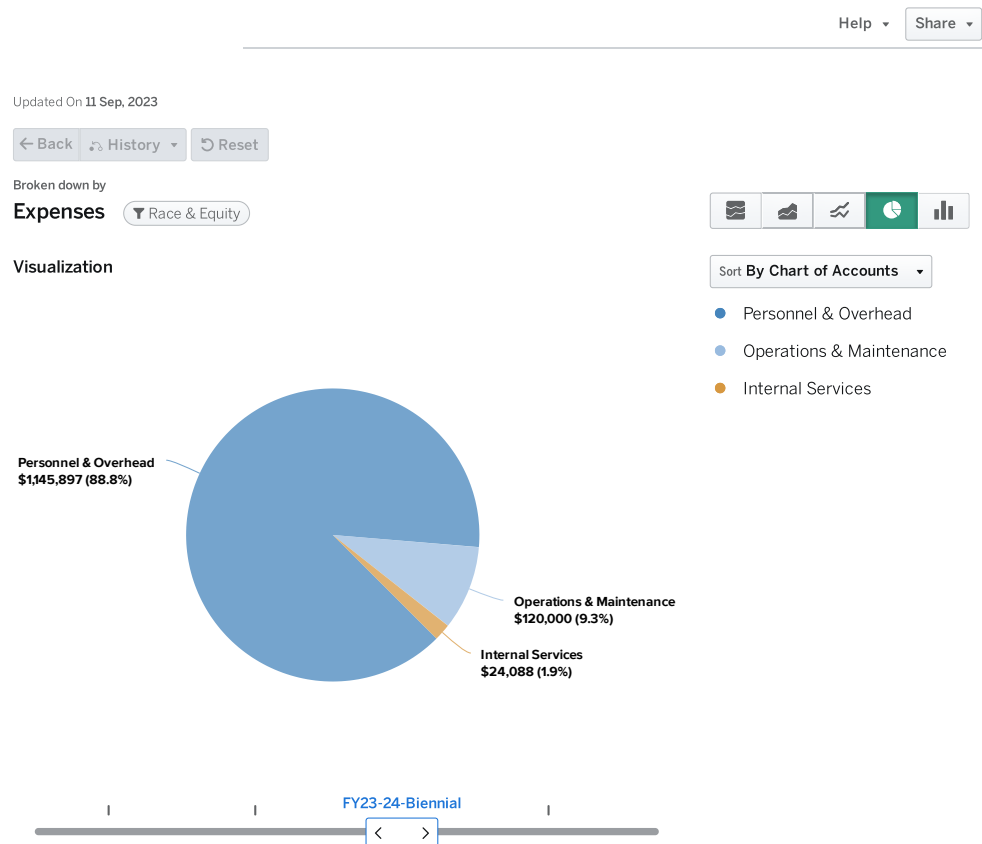
- General Funds
- Special Revenue Funds

Visualization



Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
General Funds				
General Fund: General Purpose	\$839,783	\$1,463,203	\$1,289,985	\$1,351,425
GENERAL FUNDS TOTAL	\$839,783	\$1,463,203	\$1,289,985	\$1,351,425
Special Revenue Funds				
Miscellaneous Grants	\$6,639	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$6,639	\$0	\$0	\$0
TOTAL	\$846,422	\$1,463,203	\$1,289,985	\$1,351,425

# Expenditures By Category

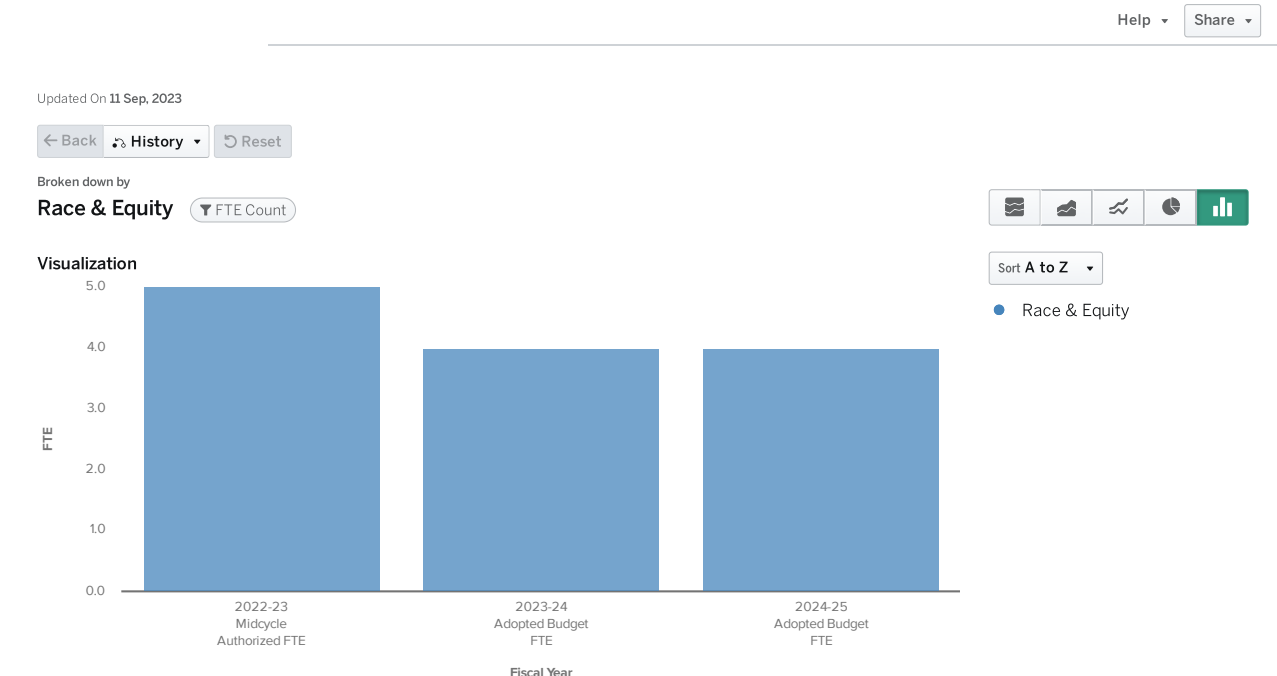


# Expenditures By Bureau/Division

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Race & Equity	\$846,422	\$1,463,203	\$1,289,985	\$1,351,425
TOTAL	\$846,422	\$1,463,203	\$1,289,985	\$1,351,425

# POSITION INFORMATION

## Authorized Positions By Bureau



Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Race & Equity	5.00	4.00	4.00
TOTAL	5.00	4.00	4.00

## Authorized Positions By Classification

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Data Analyst III	1.00	0.00	0.00
Director of Race and Equity	1.00	1.00	1.00
Exec Asst to the Director	1.00	1.00	1.00
Program Analyst III	2.00	2.00	2.00
TOTAL	5.00	4.00	4.00

# Race & Equity

FY 2023-25 ADOPTED POLICY BUDGET

## SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

### External Services

#### **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.

### Internal Services

#### **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.

#### **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.

# PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland’s Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

**Service Title:** Department Racial Equity Teams and Equity Initiatives

**Council Priority:** Other - Fairness and Justice  
Embedded in All the City Does

**Service Description:** Support the formation and facilitation of Racial Equity Teams in departments to further departmental equity work. Work with equity teams to provide technical support and coaching for implementing City of Oakland equity objectives, including rigorous application of equity analysis tools on substantive issues.

**Service Type:** Internal

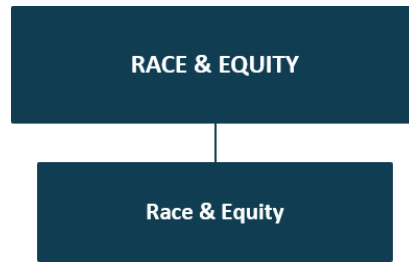
**Business & Equity Outcome:** Every department has a Racial Equity Team dedicated to building staff knowledge and capacity, as well as implementing equity principles into programs, plans, policies, and services. Departments that are too small to have a team have key equity initiatives or projects they are designing with DRE equity framework.

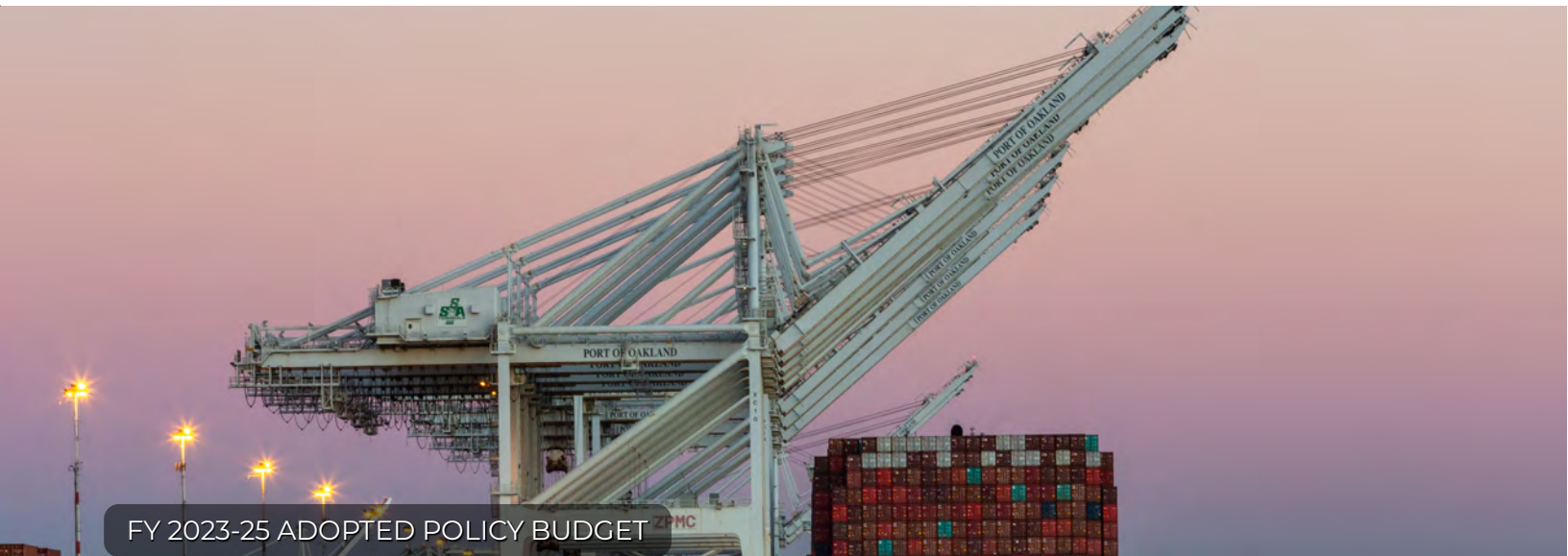
**Service Output Measure:** Number of departments with an active Racial Equity Team or equity initiative project.

**Equitable Service Delivery Success Standard Description:** Every department has a Racial Equity Team or equity initiative.

**FY23-24 Equitable Service Delivery Success Standard Value:** The goal is for 100% of departments to have a Racial Equity Team or equity initiative.

# ORGANIZATIONAL CHART





# WORKPLACE & EMPLOYMENT STANDARDS

## Mission Statement

The Department of Workplace and Employment Standards (DWES) enforces the City’s laws that intentionally work to advance equitable opportunities for its residents. DWES oversees specific laws that protect low-wage workers, who are disproportionately brown, black, and women, from wage-theft and inhumane working conditions. It also oversees laws that strive to maximize the City’s procurement power by providing residents, particularly those from disadvantaged and marginalized communities, with access to quality jobs and contracting opportunities for goods and services. DWES strives to advance the social and economic well-being of City of Oakland residents through high-quality, people-powered public service.

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Good jobs and vibrant economy*

1. Increases the contract with Fair Labor Oakland (Centro Legal De La Reza) by \$43,000. Centro Legal de la Raza is a legal services agency protecting and advancing the rights of low-income, immigrant, Black, and Latinx communities through bilingual legal representation, education, and advocacy.
  - Equity Consideration: This funding will preserve services to Oakland workers directly impacted by wage theft and sub-standard workplace standards, specifically women and the BIPOC community who are disproportionately represented in low-wage industries.



## Reductions

### *Good jobs and vibrant economy*

1. Freezes vacant 1.0 FTE Contract Compliance Officer and vacant 1.0 FTE Contract Compliance Field Technician that support enforcement of local measures on wages. Freezes vacant 1.0 FTE Assistant Contract Compliance Officer who would oversee the compliance programming for Local Business Enterprises/Small Local Business Enterprises (LBE/SLBE) and data collection to assess equity outcomes for the compliance programming. The department currently has 8 vacancies and is offering its services at a lower capacity. Freezing these positions at this point will not impact the department and its current services but could contribute to limited capacity in the future if the department hires all its existing vacancies.
  - Equity Consideration: This department is responsible for increasing job opportunities for Oakland residents, preventing wage theft, and increasing contracting opportunities for Oakland businesses through supporting them in acquiring various designated business statuses. Due to the high vacancy the department is already experiencing, freezing these positions will not have an undue impact on Oakland's Black, Indigenous, and People of Color (BIPOC) communities.

## SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase ▾	Fund ▾	Significant Change ▾	Job Title and Class ▾	Sum of FY23-
Adopted	FD_1010	Workplace Outreach & Education Contract increase based on inflation over 6 years, ...		
Proposed	FD_1010	Freeze vacant position in Business Inclusion	Contract Compliance Field Technician.AP3...	
Proposed	FD_1010	Freeze vacant position in Business Inclusion	Contract Compliance Officer, Assistant.AP...	
Proposed	FD_1010	One time carryforward		
Proposed	FD_1010	Add budget from savings in Personnel in Business Inclusion		
Proposed	FD_1010	Move 1.0 FTE Deputy Director Workplace & Empl Stds from Org 67211 - Workplace ...	Deputy Director Workplace & Empl Stds.EM...	
Proposed	FD_1010	Move 1.0 FTE Contract Compliance Officer from Org 67211 - Workplace Standards ...	Contract Compliance Officer.AP153	
Proposed	FD_1010	Freeze vacant position in Labor Standards	Contract Compliance Officer.AP153	
Proposed	FD_5671	Move 1.0 FTE Business Analyst III from Org 67111 - Administrative Support to Org 6...	Business Analyst III.AP118	

# FINANCIAL INFORMATION

## Expenditures By Fund

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Funds

▼ Workplace & Employment Stan...

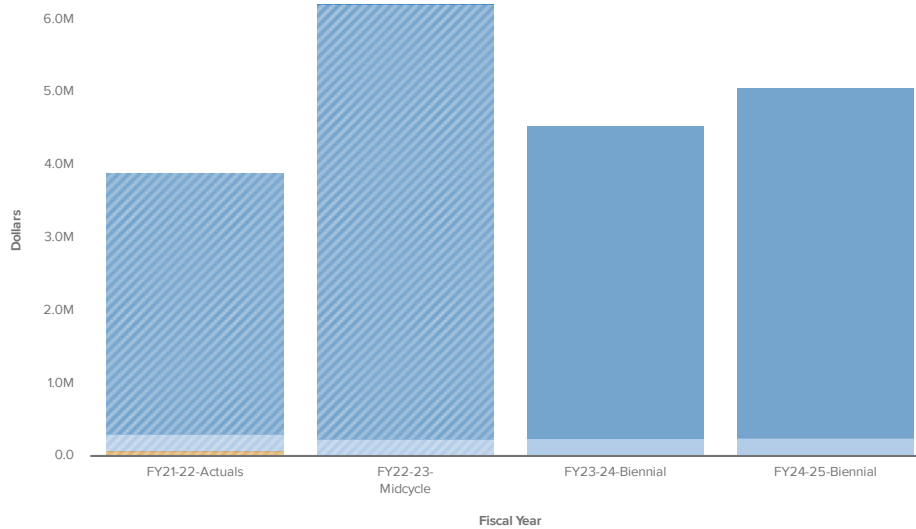
▼ Expenses



Sort By Chart of Accounts ▾

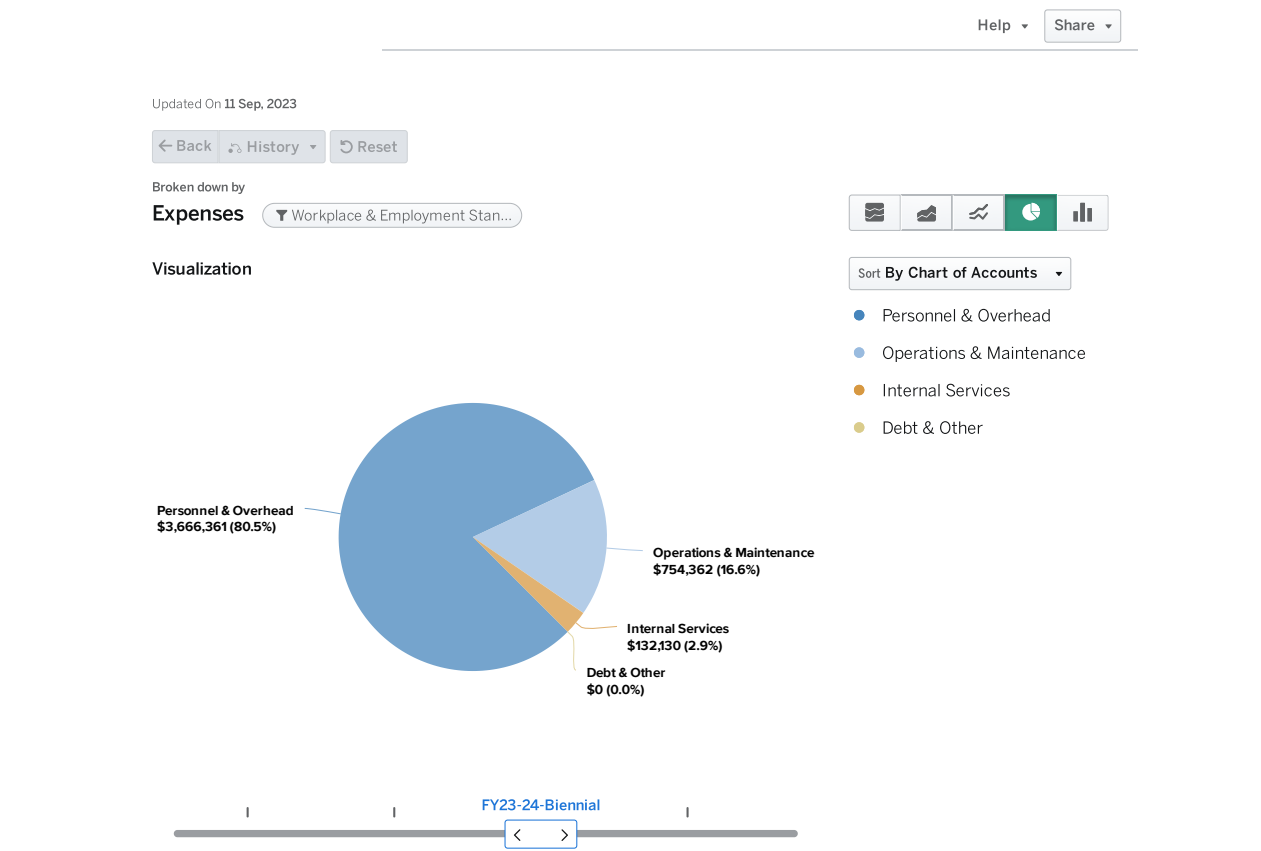
- General Funds
- Capital Project Funds
- Fiduciary Funds/Trust & Ag...

Visualization



Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
General Funds				
General Fund: General Purpose	\$3,589,988	\$5,956,387	\$4,312,095	\$4,818,126
GENERAL FUNDS TOTAL	\$3,589,988	\$5,956,387	\$4,312,095	\$4,818,126
Capital Project Funds				
OBRA: Leasing & Utility	\$244,831	\$233,256	\$240,758	\$261,140
CAPITAL PROJECT FUNDS TOTAL	\$244,831	\$233,256	\$240,758	\$261,140
Fiduciary Funds/Trust & Agency Funds				
Grant Clearing	\$69,357	\$16,152	\$0	\$0
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	\$69,357	\$16,152	\$0	\$0
TOTAL	\$3,904,176	\$6,205,795	\$4,552,853	\$5,079,266

# Expenditures By Category

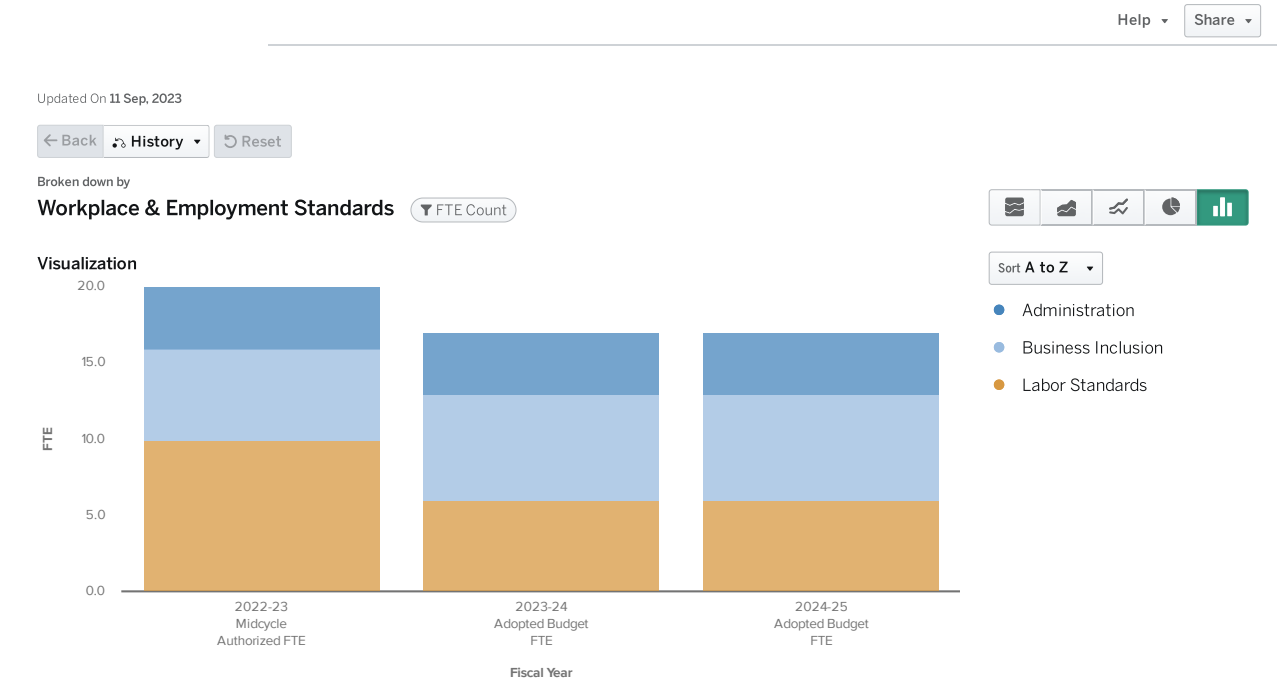


# Expenditures By Bureau/Division

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Administration	\$1,464,484	\$2,097,704	\$1,925,314	\$2,021,729
Labor Standards	\$896,052	\$2,900,192	\$1,064,925	\$1,365,904
Business Inclusion	\$1,543,640	\$1,207,899	\$1,562,614	\$1,691,633
TOTAL	\$3,904,176	\$6,205,795	\$4,552,853	\$5,079,266

# POSITION INFORMATION

## Authorized Positions By Bureau



Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Administration	4.00	4.00	4.00
Labor Standards	10.00	6.00	6.00
Business Inclusion	6.00	7.00	7.00
TOTAL	20.00	17.00	17.00

## Authorized Positions By Classification

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Administrative Analyst I	1.00	1.00	1.00
Administrative Services Manager I	1.00	1.00	1.00
Business Analyst III	1.00	1.00	1.00
Contract Compliance Field Tech	1.00	0.00	0.00
Contract Compliance Office Asst	2.00	1.00	1.00
Contract Compliance Officer	6.00	5.00	5.00
Contract Compliance Officer, Sr	3.00	3.00	3.00
Contract Compliance Supervisor	1.00	1.00	1.00
Deputy Director, Workplace & Employment Stds	1.00	1.00	1.00
Director of Workplace & Employment Stnd	1.00	1.00	1.00
Employment Services Supervisor	1.00	1.00	1.00
Job Developer	1.00	1.00	1.00
TOTAL	20.00	17.00	17.00

# Workplace & Employment Standards

FY 2023-25 ADOPTED POLICY BUDGET

## SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

### External Services

#### Local Measure Enforcement

Enforce local measures including Measure FF, related to citywide minimum wage, paid sick leave, and service charges, Measure Z, related to hotel minimum wage, humane workload, and panic buttons, and Emergency Paid Sick Leave and right to Recall, related to COVID-19 response.

#### Local Employment Referral and Local Employment Program

Assist, monitor, and enforce contractor participation in achieving Local Employment Program (LEP) goals by identifying ready, willing, and able workers to reduce disparity in resident access to employment and training opportunities in the construction industry.

#### Compliance Review, Certification, and Monitoring

Perform an analysis to determine compliance; participate in all steps related to bidding, awarding, and closing projects; once bids/proposals are received, review and verify certification status to determine compliance with LBE/SLBE requirements, includes verification of EBO status. Certify Local, Small Local and Very Small Local firms; review documents submitted by company and conduct on-site review of company to determine program eligibility. Ensure that contractor and subcontractor's complies with the City's programs and ordinance; review progress payments, apply LEP waivers, review subcontractors, prompt payment complaints, and substitutions; perform site visits; investigate any discrepancies.

#### iSupplier

Serve as the Liaison providing technical Assistance to vendors registering and completing the iSupplier registration process to help ensure notification of opportunities with the City of Oakland.

## Internal Services

### Federal Disadvantaged Business Enterprise Program

Prepare the City's Annual Disadvantaged Business Enterprise program for Caltrans, assist in goal setting for projects, compile, analyze and track project goals achieved over time.

### Contracts Administration

Perform internal functions to ensure that City operations align with the Adopted Budget by initiating and facilitating Professional Services and Construction Contract Administration, sourcing, analysis, and final signatures.

## PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland's Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

**Service Title:** Small Business Participation

**Council Priority:** Good jobs and vibrant economy

**Service Description:** Provide community outreach, capacity building, and oversight (compliance) strategies through the lifecycle of contracts for small business utilization.

**Service Type:** External

**Business and Equity Outcome:** Every small Oakland business, including BIPOC and women owned businesses that have been disproportionately unrepresented in City contracts, has equitable access to City contracts to increase economic security

**Service Output Measure:**

- Number of large-scale outreach events
- Number of capacity building activities/services offered
- Number and type of contracts overseen

**Equitable Service Delivery Success Standard Description:** Increased awareness, capacity, and participation of BIPOC and women owned business that have been disproportionately unrepresented in City contracts.

**FY 23-24 Equitable Service Delivery Success Standard Value:** 50% of dollars awarded to small businesses are awarded to BIPOC and women owned businesses

**Service Title:** Job Access and Participation

**Council Priority:** Good jobs and vibrant economy

**Service Description:** Provide community outreach, navigation services, and oversight (compliance) strategies on City contracts for job participation

**Service Type:** External

**Business and Equity Outcome:** Every Oakland worker, including BIPOC and women workers who are disproportionately represented in low-wage industries, has access to quality jobs that provide wages, benefits, and working conditions that allow workers to thrive and increase economic security

**Service Output Measure:** Number of hours worked on City contracts

**Equitable Service Delivery Success Standard Description:** Increased participation of BIPOC workers and women on City projects that matches the demographics of the City of Oakland

**FY 23-24 Equitable Service Delivery Success Standard Value:** Of the 50%, 70% of these Oakland workers on City contracts are BIPOC, and 50% are also women

**Service Title:** Compliance Review, Certification, and Monitoring

**Council Priority:** Good jobs and vibrant economy

**Service Description:** Implement a labor standards outreach and enforcement program that utilizes a strategic and co-enforcement approach.

**Service Type:** External

**Business and Equity Outcome:** Every Oakland worker, including BIPOC and women workers, are protected under labor laws and complaints of mistreatment are investigated and enforced using all tools and remedies available

**Service Output Measure:**

- Number of cases investigated
- Number of Outreach Events

**Equitable Service Delivery Success Standard**

**Description:** Enforcement resources target high-violation industries that disproportionately harm BIPOC and women workers

**FY 23-24 Equitable Service Delivery Success Standard Value:**

- 3 closed cases
- 100% of complaints have investigations initiated within two weeks
- Complainants are provided with case updates on a quarterly basis



# ORGANIZATIONAL CHART



## BUREAUS/DIVISIONS

### Administration

The Administration Division provides leadership, oversight, and administrative support to the two divisions in the Workplace & Employment Standards Department.

### Labor Standards

The Labor Standards Division advances the wellbeing of the City of Oakland's workers through initiatives that maximize job access and participation in quality jobs, the enforcement of labor laws, and proactive public education. The Labor Standards Division has two units:

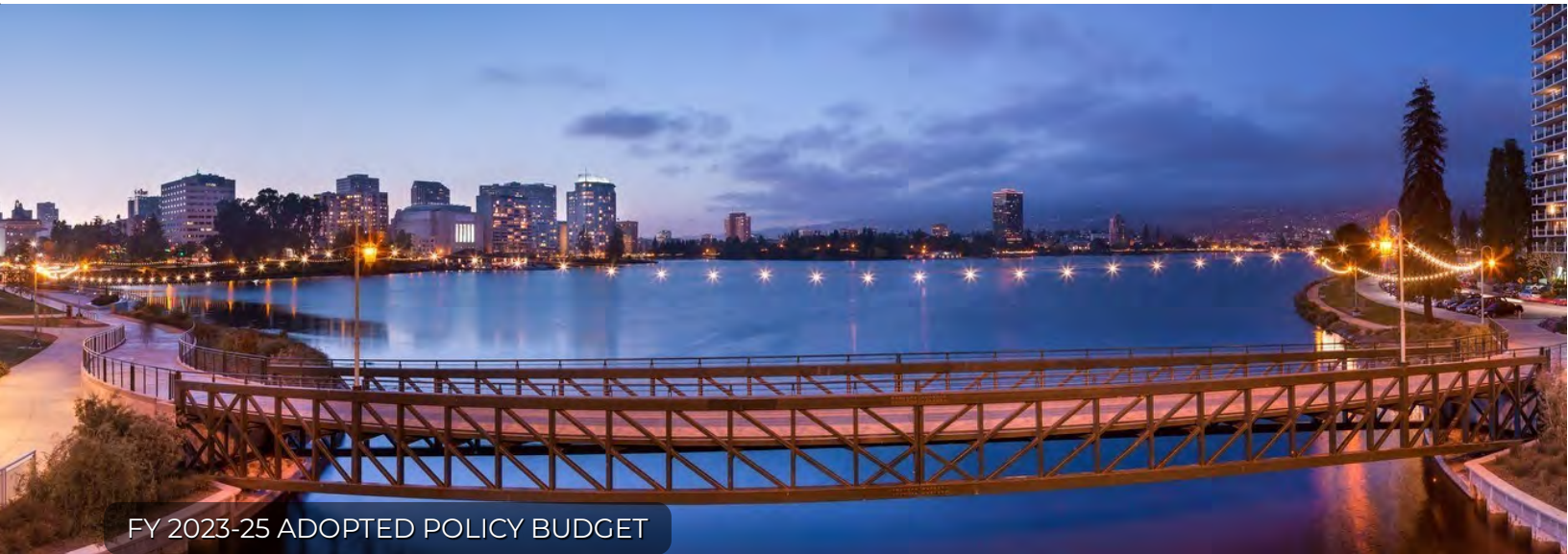
1. ***Citywide Standards Unit***
  - The Citywide Standards Unit in the Labor Standards Division enforces the City's Minimum Wage Ordinance, Worker Retention at Large-Scale Hospitality Business Ordinance, Hotel Minimum Wage and Working Conditions Ordinance, the Emergency Paid Sick Leave Ordinance, and the Workers Right to Recall Ordinance.
2. ***City Contractor Standards Unit***
  - The City Contractor Standards Unit in the Labor Standards Division enforces the Local Employment Program, the 15% Apprenticeship Program, the Living Wage Ordinance, the Prevailing Wage Resolution, and the Equal Benefits Ordinance.

### Business Inclusion

This Business Inclusion Division advances fair and equitable access to the City's contracting opportunities through initiatives that maximize small business participation, and the

enforcement of local and federal laws requiring the participation of local business, small and very small local businesses, women-owned, and minority owned businesses. The Business Inclusion Division has two units:

1. ***Contract Compliance Unit***
  - The Contract Compliance Unit in the Business Inclusion Division enforces the City's Local and Small Local Business Enterprise (L/SLBE) Program and the Disadvantaged Business Enterprise (DBE) Program for federally funded transportation related projects.
2. ***Business Certification and Engagement Unit***
  - The Business Certification and Engagement Unit in the Business Inclusion Division engages in outreach and small business capacity building activities, including certifying businesses as local, small local, very small local, nonprofit local, non-profit small local, nonprofit very small local, Small Business Administration local business, and local business-locally produced goods enterprises.



## FINANCE

### Mission Statement

The Finance Department provides quality government financial services to the City of Oakland. We manage the City's financial affairs with the highest degree of customer service, honesty, and integrity. We value teamwork, trust, accountability, and fiscal responsibility.

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Good jobs and vibrant economy*

1. Adds \$400,000 per year in O&M for purchasing and maintaining grants management software. The City does not have a software system that has the capability of being a grant management database, nor does it have a systemic way of identifying and applying for grants. This O&M line will support the City in procuring a software system to support City Management in identifying, applying to, and reporting back to eligible grants.
  - Equity Consideration: Applying to possible federal, state, and private grant opportunities supports the City in drawing down money to spend on its residents. This is a good investment that enables the City to create more services while leveraging external resources for its residents, especially for Oakland's Black, Indigenous, and People of Color (BIPOC) communities.

## Reductions

### *Good jobs and vibrant economy*

1. Freezes vacant 1.0 FTE Assistant Revenue & Tax Administrator for FY 2023-24 in Revenue Administration, vacant 1.0 FTE Tax Enforcement Officer II and vacant 1.0 FTE Revenue Operations Supervisor in the Revenue Audit Unit, and vacant 1.0 FTE Tax Enforcement Officer II in the and vacant 1.0 FTE Office Assistant II in the Business Tax Unit. The Assistant Revenue & Tax Administrator position was intended to oversee deployment of outreach programs for Oakland residents and business owners on their tax liabilities and the exemptions and extensions that are available to them. This position was also going to support the structured audit program for all sources of revenue, which will otherwise be delayed and will result in a loss of revenue which reduces funds available for much needed City programs. Without the two positions in the Revenue Audit Unit, the Unit will not have as much staff capacity to identify non-compliant accounts, which results in lower revenue for the City and would result in decreased funds to provide services for Oakland residents. Less staff support in the Business Tax Unit impacts current staff capacity because they'll be redirected from doing administrative tasks to supporting business tax customer service.
  - Equity Consideration: Fewer positions in these units results in decreased revenues that provide services for Oakland residents as well reduced outreach to Oakland business owners on their tax liabilities and how to avoid penalties for late payment. However, these positions were chosen because they are unfilled and the department has been functioning without most of these positions for some time. By freezing currently vacant positions, existing jobs are preserved. Recruitment, onboarding, and training take up a lot of resources. By retaining existing staff and only recruiting when funds are available, resources are preserved that can be used for direct service to Oakland residents and business owners.
2. Freezes vacant 1.0 FTE Public Information Officer III. The Finance Department does not currently have a Public Information Officer, whose primary task would be to communicate to the public on complex, high-profile Finance issues and initiatives. This position would also oversee the department's website. Freezing this position will reduce the department's capacity for communication on key fiscal issues as well as result in longer timeframes for updating the Finance Department webpages and intranet site to make them more usable for the public and City employees.
  - Equity Consideration: The position was chosen because the position is currently unfilled. By freezing vacant positions, existing jobs are preserved.
3. Freezes vacant 1.0 FTE Principal Financial Analyst in the General Ledger Unit. This position can assist the Controller and Assistant Controller in producing the ACFR as well as producing other complex financial reports. Without this position, the Controller and Assistant Controller must take on these duties which can slow down the process of getting the ACFR ready for publication and available for the public to review. This position would also provide more oversight and analysis to the public about city finances in key areas of equity concern such as the contracting process. Freezing this position reduces the City's ability to receive financial information in a timely manner and more in depth analysis on issues of equity.
  - Equity Consideration: The position was chosen because the position is currently unfilled. By freezing vacant positions, existing jobs are preserved.
4. Freezes vacant 1.0 FTE Financial Analyst in Treasury. This position provides support for the City's debt management and issuance to ensure the City stays in compliance and maintains its current bond rating. This position has been unfilled for some time, so freezing this position is not expected to have a negative impact on the unit.

- Equity Consideration: The position was chosen because the position is currently unfilled. By freezing vacant positions, existing jobs are preserved.
5. Freezes vacant 1.0 FTE Business Analyst III in Payroll Unit. This position would respond to public information requests for payroll information and supports documentation for department payroll clerks to efficiently process employee pay items. Freezing this position increases delays for both processing public information requests around City payroll and processing employee pay items.
- Equity Consideration: The position was chosen because the position is currently unfilled. By freezing vacant positions, existing jobs are preserved.

## SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase	Fund	Significant Change	Job Title and Class	Sum of FY23-24	Sum of FY 2023
Proposed	FD_1010	Add O&M for Grants Software Ecivis			
Proposed	FD_1010	Delete Funding for 3 FTE Tax Enforcement Officers & 1 FTE Tax Aud...			
Proposed	FD_1010	Eliminate Temporary Personnel Services		0	
Proposed	FD_1010	Decrease Bank, Bond Exp (Treasury Adm)		0	
Proposed	FD_1010	Decrease Postage and Mailing (Revenue Adm.)			
Proposed	FD_1010	Decrease Misc. Contracts			
Proposed	FD_1010	Delete Funding for BLT Contract Contingencies		0	
Proposed	FD_1010	Freeze vacant position in Administration	Business Analyst III.AP118		
Proposed	FD_1010	Freeze vacant position in Administration	Public Information Officer III.AP302	-1	
Proposed	FD_1010	Freeze vacant position in Controller	Financial Analyst, Principal.AF041	-1	
Proposed	FD_1010	Freeze vacant position in Revenue Management	Office Assistant II.SS153	-1	
Proposed	FD_1010	Freeze vacant position in Revenue Management	Revenue & Tax Administrator, Assist...	-1	

# FINANCIAL INFORMATION

## Expenditures By Fund

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Funds

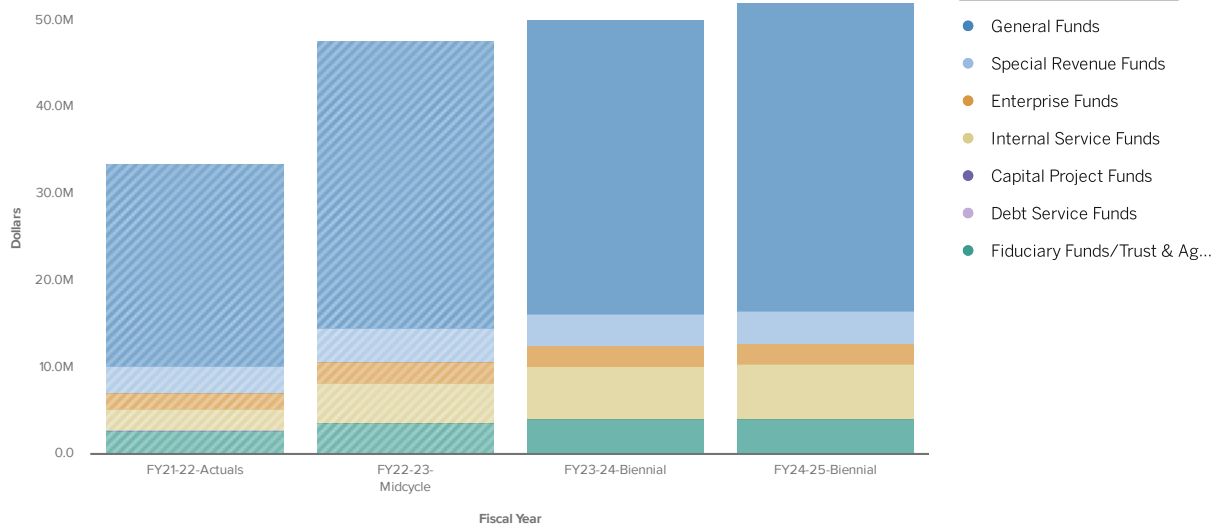
▼ Finance

▼ Expenses



Sort By Chart of Accounts ▾

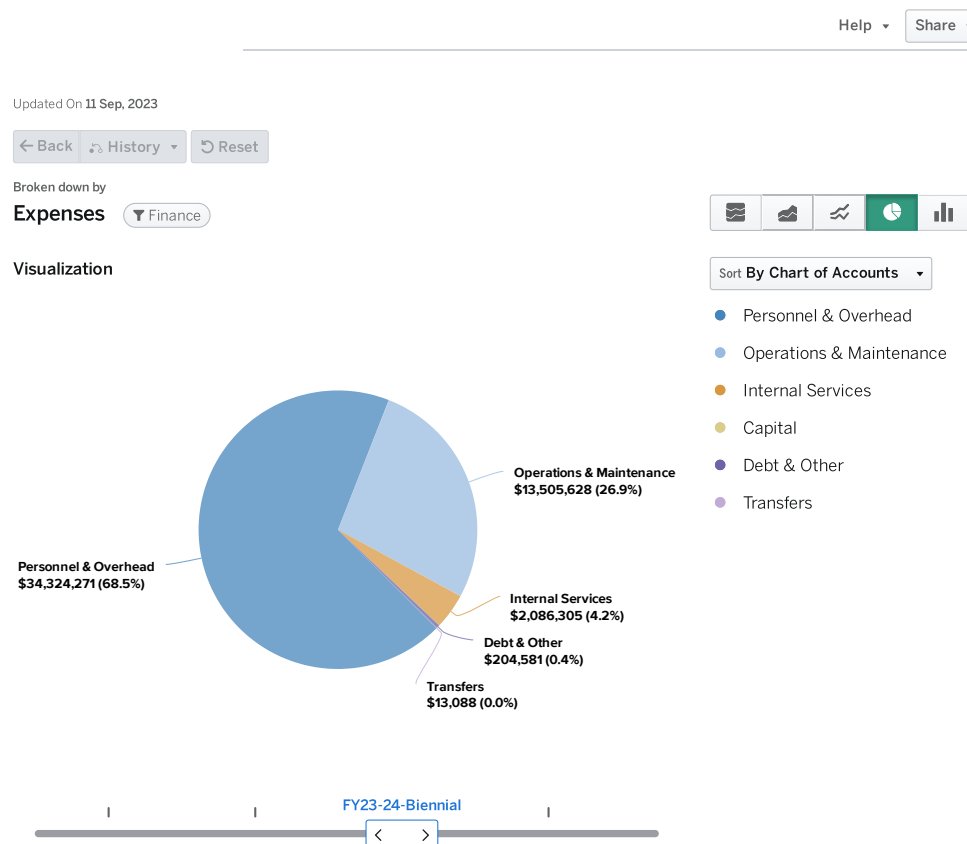
Visualization



Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
<strong>General Funds</strong>				
General Fund: General Purpose	\$19,614,147	\$28,919,180	\$30,000,704	\$31,845,734
Measure HH (SSBDT)	\$202,966	\$329,344	\$331,112	\$334,119
Worker's Compensation Insurance Claims	\$65,715	\$54,955	\$58,887	\$61,161
Successor Redevelopment Agcy. Reimb. Fund	\$1,201,046	\$669,497	\$532,930	\$532,930
Mandatory Refuse Program	\$1,976,116	\$2,575,975	\$2,686,500	\$2,435,633
Multipurpose Reserve	\$142,209	\$183,703	\$17,825	\$18,385
Affordable Housing Trust Fund	\$230,998	\$416,334	\$271,768	\$281,595
<strong>GENERAL FUNDS TOTAL</strong>	<strong>\$23,433,197</strong>	<strong>\$33,148,988</strong>	<strong>\$33,899,726</strong>	<strong>\$35,509,557</strong>
<strong>Special Revenue Funds</strong>				
HUD-CDBG	-\$48,489	\$0	\$0	\$0
State of California Other	\$13,846	\$0	\$0	\$0
Workforce Investment Act	\$84,013	\$0	\$0	\$0
Measure B: Local Streets & Roads	\$66,008	\$0	\$0	\$0
Measure BB - Local Streets and Roads	\$0	\$102,980	\$5,000	\$5,201
Gas Tax RMRA	\$0	\$82,520	\$92,807	\$96,262
Meas. Q- Library Services Retention & Enhancement	\$20,659	\$14,000	\$14,000	\$14,000
Meas. D - Parcel Tax for Library Services	\$0	\$8,000	\$8,000	\$8,000
Meas. Q- Parks & Recreation Preservation	\$7,530	\$81,149	\$106,947	\$81,525
Measure N: Fund	\$9,089	\$9,500	\$9,500	\$9,500

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Meas. Z - Violence Prev. and Public Safety Act of 2014	\$358,783	\$334,242	\$334,242	\$334,242
Vacant Property Tax Act Fund	\$823,395	\$765,668	\$806,758	\$802,384
Lighting and Landscape Assessment District	\$15,985	\$18,208	\$34,846	\$40,740
Meas. M - Alameda Cty.: Emerg. Dispatch Svc. Suppl. Assmt.	\$9,089	\$19,000	\$19,000	\$19,000
Rent Adjustment Program Fund	\$752,361	\$816,899	\$653,353	\$676,509
Development Service Fund	\$1,014,713	\$1,641,222	\$1,556,842	\$1,589,569
Excess Litter Fee Fund	\$0	\$44,765	\$44,765	\$44,765
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,126,982</b>	<b>\$3,938,153</b>	<b>\$3,686,060</b>	<b>\$3,721,697</b>
<b>Enterprise Funds</b>				
Sewer Service Fund	\$1,754,596	\$2,349,258	\$2,351,905	\$2,354,705
<b>ENTERPRISE FUNDS TOTAL</b>	<b>\$1,754,596</b>	<b>\$2,349,258</b>	<b>\$2,351,905</b>	<b>\$2,354,705</b>
<b>Internal Service Funds</b>				
Radio / Telecommunications	\$45,977	\$78,750	\$3,912	\$3,980
Central Stores	\$539,662	\$487,990	\$539,201	\$557,142
Purchasing	\$1,787,431	\$2,101,700	\$3,210,525	\$3,320,025
Information Technology	\$77,022	\$2,055,464	\$2,420,308	\$2,432,458
<b>INTERNAL SERVICE FUNDS TOTAL</b>	<b>\$2,450,092</b>	<b>\$4,723,904</b>	<b>\$6,173,946</b>	<b>\$6,313,605</b>
<b>Capital Project Funds</b>				
Central District Projects	\$2,232	\$3,750	\$3,750	\$3,750
Coliseum Projects	\$3,525	\$3,750	\$3,750	\$3,750
<b>CAPITAL PROJECT FUNDS TOTAL</b>	<b>\$5,757</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>Debt Service Funds</b>	<b>\$92,953</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fiduciary Funds/Trust &amp; Agency Funds</b>				
Police and Fire Retirement System	\$2,742,719	\$3,391,600	\$3,595,300	\$3,657,400
Grant Clearing	\$0	\$184,636	\$419,436	\$435,955
<b>FIDUCIARY FUNDS/TRUST &amp; AGENCY FUNDS TOTAL</b>	<b>\$2,742,719</b>	<b>\$3,576,236</b>	<b>\$4,014,736</b>	<b>\$4,093,355</b>
<b>TOTAL</b>	<b>\$33,606,296</b>	<b>\$47,744,039</b>	<b>\$50,133,873</b>	<b>\$52,000,419</b>

# Expenditures By Category



# Expenditures By Bureau/Division

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Administration	\$4,525,722	\$8,717,151	\$10,231,050	\$10,471,243
Budget	\$2,753,830	\$4,007,425	\$3,869,699	\$4,288,239
Controller	\$7,341,396	\$8,970,923	\$9,385,183	\$9,675,027
Revenue Management	\$13,998,738	\$18,851,748	\$18,435,813	\$19,188,400
Treasury	\$4,986,610	\$7,196,792	\$8,212,128	\$8,377,510
TOTAL	\$33,606,296	\$47,744,039	\$50,133,873	\$52,000,419



# POSITION INFORMATION

## Authorized Positions By Bureau

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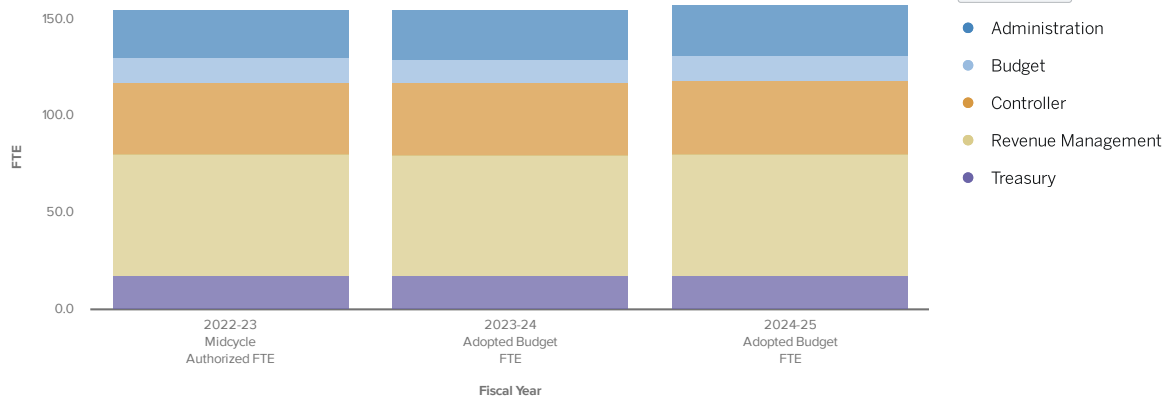
Finance

▼ FTE Count



Sort A to Z ▾

Visualization



Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Administration	25.00	26.00	26.00
Budget	13.00	12.00	13.00
Controller	36.80	37.80	37.80
Revenue Management	63.00	62.00	63.00
Treasury	18.00	18.00	18.00
TOTAL	155.80	155.80	157.80

## Authorized Positions By Classification

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Account Clerk II	3.00	3.00	3.00
Account Clerk III	2.00	2.00	2.00
Accountant II	5.00	5.00	5.00
Accountant III	5.00	6.00	6.00
Accounting Analyst, Principal	1.00	1.00	1.00
Accounting Supervisor	3.00	3.00	3.00
Accounting Technician	5.00	6.00	6.00
Administrative Analyst I	1.00	2.00	2.00
Administrative Analyst II	3.00	3.00	3.00
Administrative Assistant I	1.00	1.00	1.00
Administrative Assistant II	2.00	2.00	2.00
Assistant to the Director	2.00	2.00	2.00
Benefits Representative	2.00	2.00	2.00

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Budget & Management Analyst	3.00	3.00	3.00
Budget & Mgmt Analyst, Principal	2.00	4.00	4.00
Budget & Mgmt Analyst, Senior	6.00	4.00	5.00
Budget Administrator	1.00	1.00	1.00
Budget Administrator, Assistant	1.00	1.00	1.00
Business Analyst I	2.00	2.00	2.00
Business Analyst II	2.00	2.00	2.00
Business Analyst III	1.00	0.00	0.00
Business Analyst IV	2.00	2.00	2.00
Buyer	5.00	5.00	5.00
Buyer, Senior	1.00	1.00	1.00
Cashier	4.00	4.00	4.00
Collections Officer	7.00	7.00	7.00
Controller	1.00	1.00	1.00
Controller, Assistant	1.00	2.00	2.00
Director of Finance	1.00	1.00	1.00
Exec Asst to the Director	2.00	2.00	2.00
Financial Analyst	1.00	0.00	0.00
Financial Analyst, Principal	2.00	1.00	1.00
Human Res Operations Tech, Senior	4.00	4.00	4.00
Human Res Operations Technician	2.00	3.00	3.00
Human Res Systems Analyst, Senior	2.00	2.00	2.00
Human Res Systems Analyst, Supv	1.00	1.00	1.00
Human Resource Oper Supervisor	1.00	1.00	1.00
Investment & Operations Manager	2.00	2.00	2.00
Management Assistant	1.00	0.00	0.00
Manager, Finance	2.00	1.00	1.00
Manager, Payroll	1.00	1.00	1.00
Office Assistant II	1.00	0.00	0.00
Office Assistant II, PPT	0.80	0.80	0.80
Payroll Personnel Clerk III	3.00	2.00	2.00
Project Manager	0.00	1.00	1.00
Project Manager II	1.00	1.00	1.00
Purchasing Supervisor	1.00	1.00	1.00
Retirement Systems Accountant	2.00	2.00	2.00
Revenue & Tax Admin, Asst	1.00	1.00	2.00
Revenue & Tax Administrator	1.00	1.00	1.00
Revenue Analyst, Principal	2.00	2.00	2.00
Revenue Assistant	9.00	9.00	9.00
Revenue Operations Supervisor	5.00	4.00	4.00
Storekeeper II	1.00	1.00	1.00
Storekeeper III	1.00	1.00	1.00
Systems Accountant III	1.00	1.00	1.00
Tax Auditor II	10.00	11.00	11.00
Tax Enforcement Officer II	14.00	15.00	15.00
Treasury Administrator	1.00	1.00	1.00
Treasury Administrator, Asst	1.00	1.00	1.00
Treasury Analyst II	1.00	1.00	1.00
Treasury Analyst III	3.00	3.00	3.00
TOTAL	155.80	155.80	157.80

# Finance

FY 2023-25 ADOPTED POLICY BUDGET

## SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

### External Services

#### Mandatory Garbage

Collect delinquent garbage invoices and issue Notifications of Property Assessment on behalf of the City's Mandatory Garbage program.

#### Collections

Facilitates the collection of receivables, obligations, and debts owed to the city through courts, liens, assessments, and other legal processes.

### Internal Services

#### Payroll

Processes and distributes bi-weekly citywide payroll in a timely efficient way including benefits and taxes, maintains and upgrades payroll systems, and processes year-end reports and production of W-2's and 1099R's.

#### Cash & Operations

Manages cash collections, banking services, asset management and petty cash management for the City, Successor Agency and Port of Oakland. Ensure short term financial liquidity.

#### Debt Issuance & Investment

Debt management including the issuance of new debt, maintaining and restructuring debt, and managing day to day investment portfolios. City debt issuances including general obligation debt for infrastructure and affordable housing, master lease agreements for vehicles, and pension obligation bonds.

**Retirement**

Administers all three of the City's retirement systems (CalPERS, OMERS, and PFRS). Oversees the administration of audits and retirement benefits and ensures compliance for two closed systems (PFRS and OMERS). Ensures accurate and timely pension payments, facilitates all Retiree medical, administering the various Pension Boards and Committees, and oversight responsibility of a wide range of pension Investment portfolios held in trust.

**Accounts Payable**

Processes the City departments' payables ensuring that vendors are paid timely and departments are able to procure supplies and services needed to continue the operations, services, and programs benefiting the citizens of Oakland. Manages the sales tax reporting to the State Board of Equalization and 1099 Miscellaneous reporting for City vendors to the Internal Revenue Service.

**General Ledger / Accounts Receivable**

Provides accounting, fiscal monitoring, and financial and specialized reporting for all City departments, thereby allowing them to perform timely grant draw downs, and securing new grants. Plans and coordinates the year-end audit process and prepares the Comprehensive Annual Financial Report, the Single Audit Report and completes several legislative mandated measures year-end audits. Provides centralized billing and collection support to City departments.

**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.

**Purchasing**

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.

**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, and Sales Tax.

**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).

**Budget, Analysis & Operations**

Develops, implements, and monitors the City's budget. Reviews and approves personnel requisitions and budget change requests. Reviews and approves agenda reports and legislation to ensure accuracy in fiscal impact. Provides extemporaneous financial analysis and costing on various policy matters and operational issues.

# PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland’s Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

**Service Title:** Business Tax Customer Service Delivery

**Council Priority:** Good Jobs and a Vibrant Economy

**Service Description:** Business Tax Customer Service Delivery - Responding to individual and business inquiries regarding tax obligations through in-person, phone, and online contact..

**Service Type:** External

**Business & Equity Outcome:** Make Business Tax customer service accessible to all Oakland residents by providing translation assistance to all business owners that require it in a timely manner. Ensure that all persons or business owners contacting the Business Tax Office who have limited English proficiency are effectively and efficiently served in their language of choice.

**Service Output Measure:**

- Number of language specific services requested, disaggregated by type of contact and language
- Number of language specific services provided, disaggregated by type of contact and language
- Median number of minutes of wait time for language specific services, disaggregated by type of contact and language
- Maximum number of minutes of wait time for language specific services, disaggregated by type of contact and language

**Equitable Service Delivery Success Standard Description:**

- Percentage of language specific service requests that received translation services.
- Percentage of language specific service requests provided within 5 minutes, disaggregated by type of contact and language

**FY23-24 Equitable Service Delivery Success Standard Value:**

**Service Title:** Financial Administration

**Council Priority:** Good Jobs & Vibrant Economy

**Service Description:** Develop analysis and reporting on City financial health and activity to elected and appointed officials on a regular basis, including reports on annual audits, bond issuances, budgets, and other financial reports.

**Service Type:** External & Internal

**Business & Equity Outcome:** Provide timely and accurate information on City financial processes with a focus on readability for the general public in addition to City Councilmembers.

**Service Output Measure:**

- Average reading level of Finance Department report executive summaries submitted to City Council.
- Minimum reading level of Finance Department report executive summaries submitted to City Council.

**Equitable Service Delivery Success Standard**

**Description:** Average number of reading levels Finance Department report executive summaries are reduced by year over year.

**FY23-24 Equitable Service Delivery Success**

**Standard Value:** 1 reading level on average reduced from reading level required to understand Finance Department report executive summaries.

- 100% of language specific service requests are fulfilled.
- 90% of language specific service requests re provided within 5 minutes for phone and in-person requests.

**Service Title:** Accounts Payable

**Council Priority:** Good Jobs & Vibrant Economy

**Service Description:** Accounts payable processes all non-payroll City payments, with the exception of wire transfer and trustee payments.

**Service Type:** External & Internal

**Business & Equity Outcome:** Prompt payment of all City vendors, especially the smaller local vendors most in need of cash flow, ensuring City services are provided without delay.

**Service Output Measure:**

- Maximum number of days to process payment
- Median number of days to process payment

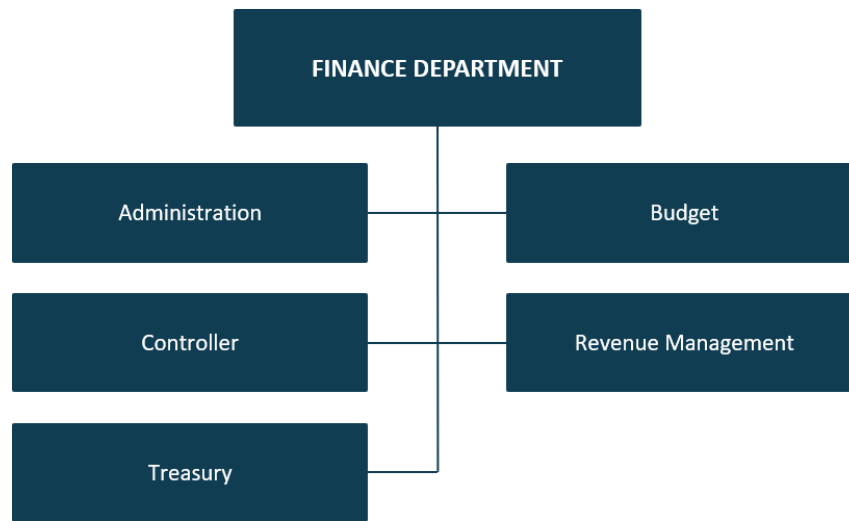
**Equitable Service Delivery Success Standard**

**Description:** Percentage of payments processed within 7 days of submission to Accounts Payable for valid requests.

**FY23-24 Equitable Service Delivery Success**

**Standard Value:** 95% of payments are processed within 7 days of submission to Accounts Payable for valid requests.

# ORGANIZATIONAL CHART



## BUREAUS/DIVISIONS

### Administration

The Administration Bureau provides leadership, oversight, and administrative support to the five Bureaus in the Finance Department. Administration's primary responsibility is managing the Department's general operations to ensure efficient and effective service delivery. Also, this bureau supports the Director of Finance with budget preparation, labor negotiations, development of sound fiscal policies, development of strategic plans to meet the short-term and long-term financial goals of the City, addresses all Department's personnel matters in coordination with the Department of Human Resource Management, and manages all agenda reports for the Finance Department.

### Budget

The Budget Bureau is responsible for developing a balanced and fiscally responsible budget that meets City Council priorities and community needs. It produces timely and accurate analysis of program revenues and expenditures, provides consultative services to ensure City programs are efficient and effective, compiles and produces the Biennial Proposed Budget and prepares the Adopted Budget, and provides thorough legislative analysis to the City Administrator and elected officials to ensure the City remains proactive in its legislative agenda.



## **Controller**

The Controller Bureau is responsible for maintenance of the City's accounting records, financial reporting, audits, payments, and procurement. This includes the preparation of timely and accurate financial information and reports to the City Administrator, the Mayor and City Council, external funders, investors and the public; maintaining the integrity of information in the City's financial management systems; and the designing and monitoring of internal controls. In addition, the bureau maintains the Citywide vendor database, oversees and monitors grant programs, manages the finance-related functions of the City's enterprise resource planning system, and provides internal and external mail services for all City departments.

## **Revenue Management**

The Revenue Management Bureau collects, records and reports on City revenues; deposits Citywide collections; enforces and monitors compliance with the provisions of City ordinances and complies with the State of California reporting requirements, pertaining to the following taxes: Business License, Parking, Utility Consumption, Real Estate Transfer, Marijuana, Transient Occupancy, Sales, Use and Mandatory Garbage; identifies and brings into compliance non registered and delinquent tax accounts; acts as the collection agent for all City Agencies and departments and represents the City in Small Claims Court; manages and collects all revenues derived from the City's parking meters; and collects revenues derived from parking citations and fire inspection billings.

## **Treasury**

The Treasury Bureau has five sub-sections: Investment, Debt Management, Cash and Operations, Payroll, and Retirement. Treasury is responsible for investment for the City, Successor Agency and Port of Oakland including managing day-to-day investments for safety, liquidity and yield; Debt Management for the City and Successor Agency, including the issuance of new debt, maintaining and restructuring debt, regulatory compliance and continuing disclosure, and preserving strong credit ratings and investor relations; Cash and Operations related services include cash collections, banking services, asset management and petty cash management. Treasury also processes timely citywide payroll and payments including benefits and taxes; maintains and upgrades HR/payroll systems, including implementing changes as compliance to labor contracts, legislative and other system requirements; and produce reports for various reporting requirements. In addition, this bureau administers all City retirement matters, including all aspects of the City's legacy police and fire retirement system (PFRS) as well as key functions related to the CalPERS (PERS) retirements and retiree related medical including timely pension payments, facilitating all retiree medical, administering the various pension boards and committees, and oversight responsibility of a wide range of pension investment portfolios held in trust.



## INFORMATION TECHNOLOGY

### Mission Statement

The Information Technology Department (ITD) is committed to providing sustainable and agile delivery of strategic and effective technology solutions to enhance services for the City's residents, businesses, employees and visitors. We are dedicated to designing, deploying and maintaining Information Technology (IT) systems, infrastructure, and applications that support the full spectrum of City government, from human services to public safety to economic development, and leading the effort to innovate, adopt and implement technologies that will have a lasting impact on the future of City services, government transparency and citizen engagement.

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Other Impacts & Changes*

1. Transfers 4.0 FTE in the Accela Administration Team and funding associated with these positions and related contracts from the Planning and Building Department (PBD) into the Information Technology Department (ITD). The Accela platform is a critical component of the City's permitting and land use management processes through allowing residents and businesses to apply for permits and submit code complaints online, enabling department staff to review and track each stage of the application and inspection process, and facilitating payment of fees and inspections scheduling. Consistent with the findings and recommendations of the Reimagining One-Stop Permitting (ROSP) project, this cost-neutral transfer from PBD to ITD continues the progress achieved to date by centralizing

the management and strategic planning of the Accela platform within the purview and expertise of ITD.

- Equity Consideration: Transferring the Accela team to ITD will allow for greater communication and coordination for maintenance and support of the Accela software system. Additionally, this transfer will allow for greater citywide involvement in overall systems contracts and strategic planning related to this project team. This transfer will positively impact City residents, businesses and staff that rely on the Accela team and system for permitting and land-use management issues by providing easier and more transparent access to services through our digital platforms. Reducing these barriers is likely to help lower income and Black, Indigenous, and People of Color (BIPOC) communities because it will increase the transparency and access to various City services around permitting.
2. Adds \$9.5 million in funding over two years to support cybersecurity infrastructure upgrades. The City of Oakland depends on technology to not only complete critical job functions for City staff, but also implement the applications, programs and policies that reach all Oakland residents. Aging infrastructure and outdated security measures are increasingly problematic, and the \$9.5 million in ongoing funding will begin to address those deficiencies and strengthen Oakland's network and cybersecurity tools. Additional funding will allow ITD to initiate these critical standards.
    - Equity Consideration: An increase in cybersecurity funding will benefit all City employees and residents. As the security footprint of Oakland's network is enhanced, the result will be infrastructure that is more resilient and robust so that the City's day-to-day operations and service delivery can continue and improve.
  3. Adds \$2 million in FY 2023-24 from Measure U dollars (5340) to ensure the affordable housing units have the broadband lines to connect to OAK WiFi, which is Oakland's initiative to provide universally accessible internet access to all City residents.
    - Equity Consideration: Universal access to reliable internet service is imperative to ensuring equitable connectivity across Oakland. OAK WiFi reaches the underserved and unconnected in our community and adding broadband capacity to new affordable housing units across the City is a critical commitment to equitable service access.
  4. Adds 1.0 FTE Management Assistant and deletes 1.0 FTE Account Clerk II. With increasingly complex financial and contract needs within ITD, the addition of a Management Assistant will allow the department to increase capacity to work both internally and externally on critical acquisitions for the City.
    - Equity Consideration: This position addition will have a positive impact on City ITD staff, other department staff, and residents who rely on the City to provide high-level IT services and programs. Ensuring smooth continuity with contracts, purchasing and internal/external vendor issues will provide a more seamless interface with City platforms for all residents who utilize them.

## Reductions

### *Other Impacts & Changes*

1. Freezes vacant 1.0 FTE Help Desk Specialist which will reduce the first line of technical support for City staff. This position monitors for irregularities on the network and is integral in tracking, monitoring, and repairing issues with staff computers, applications and network issues. The level of service is unchanged since the position is currently vacant. The workload is and will continue to be passed to the other Help Desk specialists to ensure that City staff will be assisted. This additional workload results in slower response time and reduces the department's ability to rapidly troubleshoot and resolve system-wide issues, which impact the City's day-to-day operations and service delivery.

- Equity Consideration: Continued understaffing of key technical positions in the City will keep the City at risk for network outages and cybersecurity incidents which threaten the ability of the City to function. This could negatively impact Oakland residents who need services provided by the City that are vulnerable to technological disruptions and delays.

## SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase ▾	Fund ▾	Significant Change ▾	Job Title and Class ▾	Sum of FY23-24 ▾	Sum of FY 2023-24 Total \$ Ch
Proposed	FD_1010	Add O&M for Cyber Security			3.
Proposed	FD_1010	Freeze vacant position in Infrastructure & Operations	Help Desk Specialist.AP265	-1	(1
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2415 ...	Spatial Data Analyst III.AP327	-1.5	(4
Proposed	FD_1010	Transfer position funding from Fund 2411 to Fund 1010 ...	Information Systems Manager I....	0.71	
Adopted	FD_1010	Reduce ITD Cyber Security Funding			
Proposed	FD_2159	Org change: EWD Accela share move to ITD			
Proposed	FD_2411	Transfer position funding from Fund 2411 to Fund 1010 ...	Information Systems Manager I....	-0.71	(2
Proposed	FD_2415	Org change: PBD Accela share move to ITD			
Proposed	FD_2415	Org change: DOT Accela share move to ITD			
Proposed	FD_2415	Org change: OPW Accela share move to ITD			
Proposed	FD_2415	Org change: Accela positions moved from PBD	Business Analyst II.AP117	3	
Proposed	FD_2415	Org change: Accela positions moved from PBD	Project Manager.EM216	1	

# FINANCIAL INFORMATION

## Expenditures By Fund

Help ▾ Share ▾

Updated On 11 Sep, 2023

← Back ↺ History ▾ ↺ Reset

Broken down by

Funds

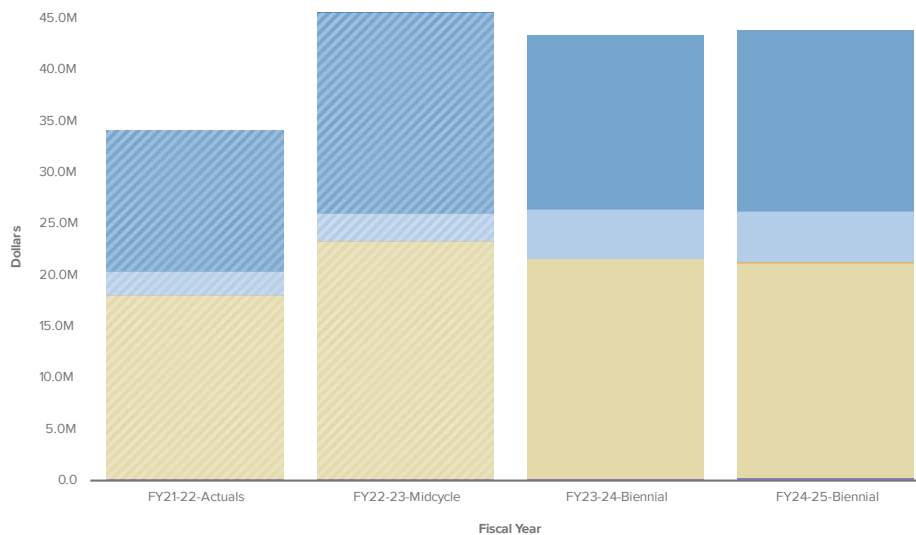
Information Technology

Expenses



Sort By Chart of Accounts ▾

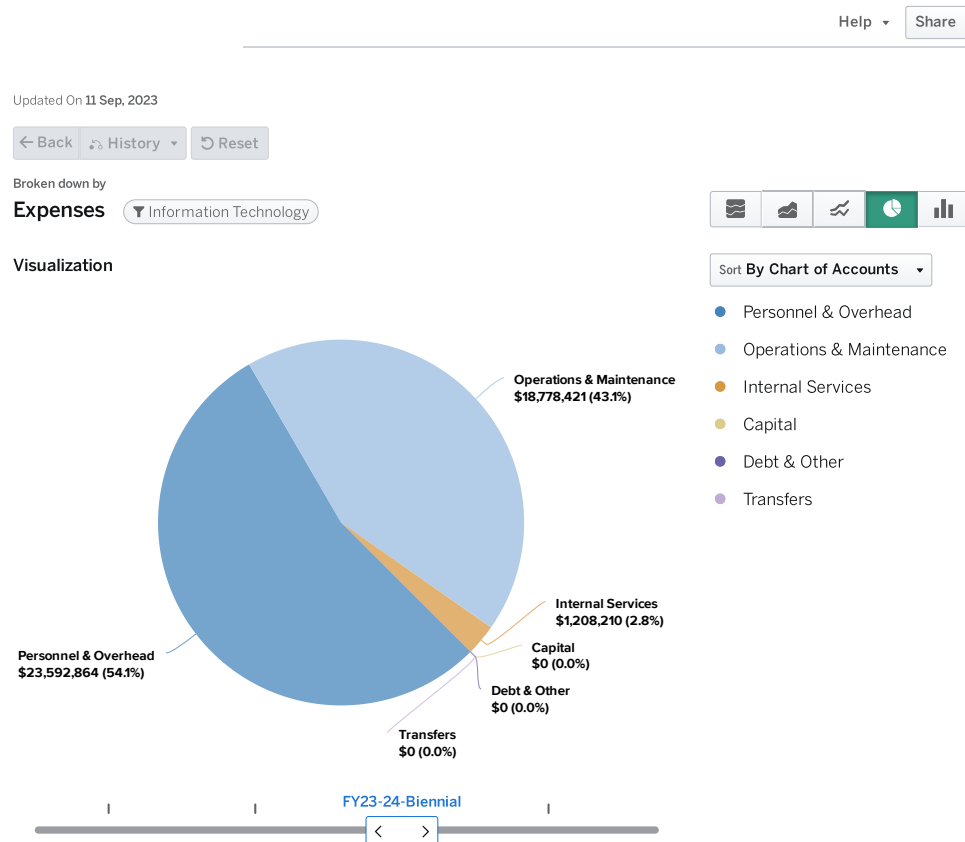
Visualization



Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
<strong>General Funds</strong>				
General Fund: General Purpose	\$13,672,621	\$19,398,475	\$16,974,259	\$17,637,815
Mandatory Refuse Program	\$76,078	\$72,194	\$75,839	\$78,669
<strong>GENERAL FUNDS TOTAL</strong>	<strong>\$13,748,699</strong>	<strong>\$19,470,669</strong>	<strong>\$17,050,098</strong>	<strong>\$17,716,484</strong>
<strong>Special Revenue Funds</strong>				
State of California Other	\$0	\$0	\$23,714	\$25,255
Meas. Q-Library Services Retention & Enhancement	\$252,007	\$203,275	\$210,620	\$218,936
Meas. D - Parcel Tax for Library Services	\$286,389	\$244,114	\$252,875	\$262,790
False Alarm Reduction Program	\$356,987	\$334,515	\$112,029	\$115,968
Development Service Fund	\$1,400,453	\$1,940,480	\$4,223,764	\$4,390,238
<strong>SPECIAL REVENUE FUNDS TOTAL</strong>	<strong>\$2,295,836</strong>	<strong>\$2,722,384</strong>	<strong>\$4,823,002</strong>	<strong>\$5,013,187</strong>
<strong>Enterprise Funds</strong>				
Sewer Service Fund	\$24,625	\$28,775	\$30,483	\$31,615
<strong>ENTERPRISE FUNDS TOTAL</strong>	<strong>\$24,625</strong>	<strong>\$28,775</strong>	<strong>\$30,483</strong>	<strong>\$31,615</strong>
<strong>Internal Service Funds</strong>				
Radio / Telecommunications	\$5,715,362	\$9,782,558	\$7,068,911	\$7,230,854
Telephone Equipment and Software	\$835,709	\$934,847	\$955,341	\$971,614
Reproduction	\$1,016,904	\$1,362,852	\$1,385,264	\$1,410,502
Information Technology	\$10,352,773	\$11,082,355	\$12,017,330	\$11,459,201
<strong>INTERNAL SERVICE FUNDS TOTAL</strong>	<strong>\$17,920,748</strong>	<strong>\$23,162,612</strong>	<strong>\$21,426,846</strong>	<strong>\$21,072,171</strong>
<strong>Fiduciary Funds/Trust &amp; Agency Funds</strong>				

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Grant Clearing	\$235,438	\$238,594	\$249,066	\$258,560
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	\$235,438	\$238,594	\$249,066	\$258,560
TOTAL	\$34,225,346	\$45,623,034	\$43,579,495	\$44,092,017

## Expenditures By Category



## Expenditures By Bureau/Division

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Office of the Chief Information Officer	\$12,926,694	\$18,682,972	\$16,651,727	\$16,930,560
Infrastructure & Operations	\$15,381,147	\$21,487,691	\$21,149,614	\$21,163,321
Enterprise Systems	\$5,917,505	\$5,452,371	\$5,778,154	\$5,998,136
TOTAL	\$34,225,346	\$45,623,034	\$43,579,495	\$44,092,017

# POSITION INFORMATION

## Authorized Positions By Bureau

Help ▾ Share ▾

Updated On 11 Sep, 2023

← Back ↻ History ▾ ↺ Reset

Broken down by

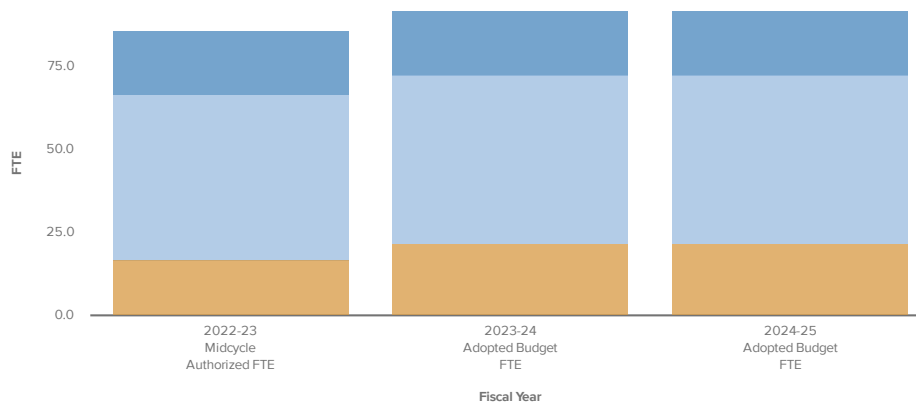
Information Technology ▼ FTE Count



Sort A to Z ▾

- Enterprise Systems
- Infrastructure & Operations
- Office of the Chief Informat...

Visualization



Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Office of the Chief Information Officer	17.00	22.00	22.00
Infrastructure & Operations	50.00	51.00	51.00
Enterprise Systems	19.00	19.00	19.00
TOTAL	86.00	92.00	92.00

## Authorized Positions By Classification

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Account Clerk II	1.00	0.00	0.00
Account Clerk III	0.00	1.00	1.00
Accountant III	0.00	1.00	1.00
Administrative Analyst I	1.00	0.00	0.00
Administrative Analyst II	1.00	1.00	1.00
Application Developer II	1.00	1.00	1.00
Application Developer III	9.00	9.00	9.00
Assistant to the Director	1.00	2.00	2.00
Business Analyst II	3.00	5.00	5.00
Database Administrator	4.00	3.00	3.00
Database Analyst III	1.00	1.00	1.00
Director of Info Technology	1.00	1.00	1.00
Electronics Supervisor	0.00	1.00	1.00
Electronics Technician	3.00	3.00	3.00
Exec Asst to the Director	1.00	1.00	1.00

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Help Desk Specialist	4.00	3.00	3.00
Help Desk Supervisor	1.00	1.00	1.00
Information System Administrator	3.00	1.00	1.00
Information Systems Manager I	5.00	7.00	7.00
Information Systems Manager II	3.00	3.00	3.00
Information Systems Spec I	3.00	4.00	4.00
Information Systems Spec II	12.00	12.00	12.00
Information Systems Spec III	8.00	8.00	8.00
Management Assistant	1.00	1.00	1.00
Network Architect	2.00	2.00	2.00
Oracle Database Administrator	0.00	1.00	1.00
Project Manager	0.00	1.00	1.00
Project Manager II	1.00	1.00	1.00
Project Manager III	2.00	2.00	2.00
Reproduction Assistant	2.00	2.00	2.00
Reproduction Offset Operator	2.00	2.00	2.00
Reprographic Shop Supervisor	1.00	1.00	1.00
Spatial Data Administrator	1.00	1.00	1.00
Spatial Data Analyst III	3.00	3.00	3.00
Telecommunication Systems Engineer	2.00	2.00	2.00
Telecommunications Supervisor	0.00	1.00	1.00
Telephone Services Specialist	3.00	3.00	3.00
<b>TOTAL</b>	<b>86.00</b>	<b>92.00</b>	<b>92.00</b>

## UPCOMING IT SYSTEMS & PROJECTS

The Information Technology Department requested that departments document any IT projects they intend to undertake during the coming Biennium. Below is a description of the projects by department.

### Department: City Clerk

Project Name: Retention Schedule

Request Type: New Project/System

Estimated Budget: Unknown

Project Details: The retention schedule will require an IT platform. All requirements are not clear at this time, the fine details will come from the contractor. However, the council granted the initial funding in the midcycle budget

Other Important Details: The Public Records Act

Timeline: This project will require ongoing support

### Department: Housing & Community Development

Project Name: Loan Management System

Request Type: New Project/System

Estimated Budget: One-Time cost \$550,000; Ongoing cost- regular software maintenance costs

Proposed Funding Source: 1.1870.89919.54912.1000386.SC14

Project Details: HCD provides loan services for residents, housing development projects, first time home buyers, and local businesses. The current semi-manual EBS 12.2.5 loan system used by HCD is greatly outdated and inefficient. It no longer suits the needs of the ever-growing loan



portfolio, which is now over \$600 million. The department is in dire need to acquire an updated loan management system to allow it to provide quality and efficient loan services.

Other Important Details: A significant part of HCD loans is funded by federal/state grants that require on-going loan program compliances, such as tracking and reporting. Lacking an automatic loan system, HCD staff has been manually keeping track of all loans. Over time, this manual process has contributed to significant discrepancies in loan records between the City's financial system and subsidiary loan records. The new system will enhance City's compliances with rents and tax dollars funding the loans.

Timeline: We hope ITD can kick off the process in FY22-23, or FY23-24 otherwise. HCD partnered with ITD and started the acquisition process in 2020 and worked through together in 2021, but the process has been pushed on since then.

## **Department: Finance**

Project Name: Misc IT projects for Controller's Bureau

Request Type: Enhancement of Existing system - Oracle

Estimated Budget: To be determined

Project Details: Streamline LD Mass Adjustments processes by implementing webadi; Streamline Misc Transactions processes by implementing webadi; Automate Perfect Mind interface, it is still a manual process; Re-implement iExpense (current configuration not working)

Timeline: Controller's bureau is ready to start ASAP. Per IT, these projects can only be tackled after the current upgrade to the cloud is complete

Project Name: Oracle Enhancements

Request Type: Enhancement of Existing system

Estimated Budget: To be determined

Project Details: Neogov Integration-Onboarding; Self Service Integration; Retro Pay; Upgrade project; CALPERS Reporting

Timeline: 2 years. Must wait for the cloud integration first.

Project Name: Banking Transition, E-Payable

Request Type: New Project/System

Estimated Budget: To be determined

Project Details: Banking depository services and Merchant services; Electronic Payment Solution where the City can pay their vendors by ACH, Credit Card or Check to Streamlines operations

Other Important Details: RFP needed for Banking Services within the year.

Timeline: Planning to finish the RFP process by end of this year

Project Name: Point of Sale System (POS)

Request Type: Enhancement of POS system; Hardware Replacement/Upgrade

Estimated Budget: To be determined

Project Details: POS is outdated and no longer can support the city's needs. Need a new system that is comparable with Oracle to replace POS system

Other Important Details: Council wants to pass the merchant fees back to the citizens, but needs to be replaced to a more current application to facilitate this request.

Timeline: Need to start ASAP and will take about 1-2 years to complete the project

**Department: Fire**

Project Name: OFD Fiber Optics Upgrade

Request Type: Hardware Replacement/Upgrade

Estimated Budget: One-Time Cost \$200,000

Proposed Funding Source: General Budget/Capital Improvement

Project Details: Several stations within the Fire Department have fiber optic internet lines. Most of the stations still have a standard connection making it difficult to complete mandated forms and call reporting. Platforms such as Accela, NFIRS, Operative IQ, all require reliable internet to use. We currently do not have the technology required to perform our duties consistently.

Other Important Details: The fire department is required to report information on several platforms for each completed call per county and federal mandates. Annually the fire department goes on over 60,000 calls for service, each one requiring data be completed via internet.

Timeline: The entire project would take approximately 4-5 months to complete as there is internet wiring currently in place and would only require upgrading.

Project Name: Emergency Operations Center (EOC) Upgrade Phase 3

Request Type: Enhancement of Existing system; Hardware Replacement/Upgrade

Estimated Budget: One-Time Cost: \$450,000; Ongoing Cost: \$12,000/yr

Project Details: Upgrade existing computer systems throughout EOC. Integrate the rest of the breakout rooms with the situation room display system. Add video conferencing technology in remaining breakout rooms. This project will enhance interoperability among EOC sections and provide up to date situational awareness for all emergency response organizations.

Other Important Details: The OMC requires the City to operate an Emergency Operations Center to enable City leaders and the entire City Emergency Organization to respond to and manage responses to an emergency or disaster in accordance with the City's Emergency Plan.

Timeline: September 2023 – August 2024

**Department: Office of the Inspector General**

Project Name: Auditing Software Implementation and Service

Request Type: New Project/System

Estimated Budget: One-Time Cost \$63,240; Ongoing Cost 36,683

Proposed Funding Source: General Fund/Reallocation from Contract Savings

Project Details: The OIG would like to implement an auditing software as a newly created office that is focused on transparency and timely data review and analysis. The OIG would also like to ensure there is a sound records management system to house not only data but reports. The system will also be able to create user friendly dashboards and make the OIG work more efficient.

Other Important Details: Section 2.45.120 required the OIG identify trends and patterns regarding use of force and Office involved shootings. It also requires the OIG audit key functions and programs of OPD and CPRA. Measure SI outlines the OIG's authority and mandates the auditing and monitoring of this process.

Timeline: The OIG reviewed and engaged a few platforms. At this point it looks like TeamMate Audit Solutions is a great fit. We are hoping to get this implemented by the new fiscal year.

**Department: Police**

Project Name: IAD Recording System Replacement

Request Type: Hardware & Software Replacement/Upgrade

Estimated Budget: \$22,000 (\$17,500 for the software and hardware and \$4,500 for 3 years of support - IAD Budget)

Project Details: We need to replace the recording system hardware and software in IAD as the version we have will be end of life in April 2023

Timeline: Completed by March 2023

Project Name: ALPR upgrade

Request Type: Hardware & Software Replacement/Upgrade

Estimated Budget: \$20,000 (One-year cost, will be renewed yearly as needed - funded by OPD Budget)

Project Details: Upgrade the current ALPR software and host on a virtual server

Other Important Details: Approved by City Council and PAC

Timeline: To be determined

Project Name: CID Interview Room Recording System

Request Type: Hardware & Software Replacement/Upgrade

Estimated Budget: \$400,000 (5 years at about \$80K per year - OPD Budget)

Project Details: Need to completely replace the recording systems in several interview rooms

Timeline: Q2 2023

Project Name: Scheduling System

Request Type: Software replacement

Estimated Budget: \$150,000 (2 years at \$75K a year - funded by OPD Budget)

Project Details: Need a telestaff replacement

Timeline: Q2 2023

Project Name: CID Case Management System

Request Type: New Project/System

Estimated Budget: To be determined

Project Details: A tool to easily allow CID the ability to gauge the effectiveness of their work

Timeline: Q3 2023 or later

**Department: Public Works**

Project Name: Velosimo Integration Solution (Middleware)

Request Type: New system

Estimated Budget: To be determined

Project Details: Velosimo is a middleware that would allow us to build custom integrations with systems. Velosimo is in a unique position being a high-level business partner with both Accela and Cityworks. This middleware would create a single point of access for both systems and their integrations. This could potentially increase security for the City, as all integrations for Cityworks would flow through Velosimo versus connecting directly to the City's WAF.

Other Important Details: Using this to integrate Cityworks with CCTV software, maintenance hole flow monitors and other IOT devices would position use to be in better compliance with the Sewer Consent Decree.

Timeline: Start – Feb 2023-Dec 2024

Project Name: Wifi Extension to Edgewater Internal Lots  
Request Type: Enhancement of Existing system  
Estimated Budget: One-Time Cost: 50,000  
Project Details: Extend the City's internal WIFI to the internal parking lots of Edgewater so that trucks with computer equipment on them can connect to the internet to upload data on a nightly basis.  
Other Important Details: Initial use case is for the Sewer CCTV vans – this will aid the City in meeting compliance with the Sewer Consent Decree  
Timeline: Start – Jan 2023-Mar 2023

Project Name: Network Access for Portable Office next to Horticulture Center  
Request Type: Enhancement of Existing system  
Estimated Budget: To be determined  
Project Details: There's a new(ish) portable office next to the Horticulture center at the Garden Center in Lake Merritt. The portable office space needs to be wired for network access so that Parks can install a shared computer lab for staff to use to complete timecard and Cityworks entries, as well as other uses.  
Timeline: Start – Jan 2023-Mar 2023

Project Name: AssetWorks Upgrade  
Request Type: Hardware Replacement/Upgrade  
Estimated Budget: Ongoing Cost \$5,000  
Project Details: Requesting Upgrade assistance from Assetworks customer support to move from version to 20.0.2 to latest as we have reached "end-of life" for current version.  
Timeline: 3 weeks to implement changes in dev tier and test all processes and integration and fix any issues before implementing changes in Production

Project Name: PMWeb-Oracle Integration  
Request Type: New Project/System (e.g., a new software system)  
Estimated Budget: One-Time Cost \$100k; Ongoing Cost: \$10,000  
Project Details: Integration between Oracle and PMWeb – to bring over CIP project details ( POETA and GL)  
Timeline: 4 months- requirements gathering and implementation

## **Department: Public Ethics Commission**

Project Name: Democracy Dollars Management System  
Request Type: New Project/System  
Estimated Budget: One-Time Cost To be determined, the Seattle program Democracy Dollars is modeled after spent approximately \$300,000 to implement their technology system. Ongoing Cost to be determined  
Proposed Funding Source: Effective July 1, 2023, the Oakland Fair Elections Act provides \$700,000 in start-up funds to implement the Democracy Dollars program.  
Project Details: In November 2022, Oakland voters approved ballot Measure W, the Oakland Fair Elections Act (OFEA) which establishes a newly designed public financing program for Oakland elections that disperses \$100 in Democracy Dollar vouchers to eligible Oakland residents who can then assign the Dollars to their preferred candidate. The Public Ethics Commission (PEC or Commission) is responsible for administering the Democracy Dollars Program. The new law outlines criteria for participation and thresholds that a candidate must meet to qualify for the program and receive assigned vouchers, including campaign spending limits and participation in a certain number of public forums. The PEC wants a technology system to administer the program, from creating Democracy Dollar records with unique identifiers to tracking the

Democracy Dollar vouchers throughout processing from assignment to validation to creating invoices for fund disbursements to candidates in an integrated software solution. In addition, the system must track performance metrics identified in the law and provide various data listing, formatted reports, and visualizations for a user-friendly public transparency portal. Goals: Meet program launch deadline for 2024 election (ready to deploy November 2023); Accurate assignment of Democracy Dollar vouchers to eligible Oakland residents; Accurate and timely processing of Democracy Dollar vouchers; Timely invoice payment of Democracy Dollars proceeds to assigned candidates; Reduce manual processes; Visibility and transparency of Democracy Dollars program in compliance with Oakland Fair Elections Act requirements  
Other Important Details: The Oakland Fair Elections Act outlines criteria for participation as well as performance metrics and data that must be published on a searchable, user-friendly public transparency portal. PEC staff is in the process of drafting a detailed business requirements document.

Timeline: Start: July 1, 2024; MVP for 2024 election: November 2024; We expect development to continue over several election cycles.

### **Department: Race & Equity**

Project Name: None

Request Type: Contract with consultant to lead data system review and problem-solving path for improving functionality of City data collection and reporting; Enhancement of Existing system

Estimated Budget: One-Time Cost \$100,000; Ongoing Cost N/A.

Proposed Funding Source: Carry over allocation from FY22-23 Midcycle Budget

Project Details: Survey department data needs; Map existing collection methods; Problem solve for integration of data from various sources and methods; Explore approaches for generation of report

Timeline: Start Q2 2023; Target Finish Q1 2024

### **Department: Transportation**

Project Name: TMC Upgrade

Request Type: Enhancement of Existing system including hardware and software upgrade

Estimated Budget: One-Time Cost \$500,000; Ongoing Cost \$50,000

Proposed Funding Source: One-Time Cost was funded by Measure B and local match. Ongoing Cost funding is to be determined

Project Details: The City's existing Advanced Traffic Management System (ATMS) is equipped with Cubic/Trafficware ATMS.now central software on an HP Server in City of Oakland's Emergency Operations Center (EOC), HP workstations in Traffic Management Center (TMC) and various offices, Cisco switches in TMC and EOC, Palo Alto firewall in EOC, and wall video monitor in TMC. The project will upgrade ATMS software on a new computer server in EOC, workstation computers and wall video monitor in TMC.

Timeline: The project is expected to start in March, 2023 and complete by December 31, 2024

# Information Technology

FY 2023-25 ADOPTED POLICY BUDGET

## SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

### External Services

#### ● OAK WiFi

OAK WiFi provides free wireless internet connectivity to Oaklanders to help close the digital divide.

### Internal Services

#### Citywide Services

Services include installation and maintenance of network, infrastructure, public safety, and other technical applications and database systems. Additionally, the Information Technology Department provides reprographic and telecommunication services for departments Citywide.

#### Customer Support

Provides desktop support to City employees seeking IT-related technical assistance as well as with installation of technology equipment and devices for City employees.

# PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland’s Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

**Service Title:** OakWiFi

**Council Priority:** Clean, healthy, sustainable neighborhoods

**Service Description:** OakWiFi provides free internet to Oaklanders to help close the digital divide

**Service Type:** External

**Business & Equity Outcome:** Free internet access for students, seniors, job seekers, small businesses, the underserved, and unconnected

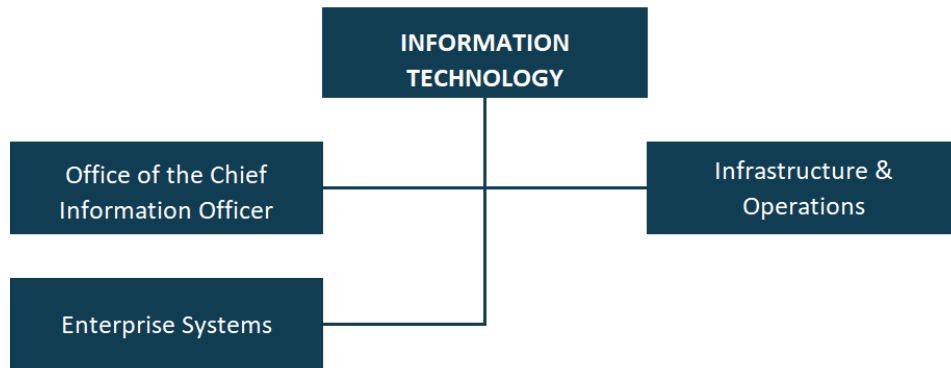
**Service Output Measure:** Percentage of uptime or time in which WiFi is in operation and accessible by zone

**Equitable Service Delivery Success Standard Description:** Maintain an average of available hours to connect to the internet per day

**FY23-24 Equitable Service Delivery Success Standard Value:** WiFi will be up and running 90% of the time per day



# ORGANIZATIONAL CHART



## BUREAUS/DIVISIONS

### Office of the Chief Information Officer

The Office of the CIO is responsible for the administrative management of the Information Technology Department including strategic planning, policies and procedures, fiscal management (budgeting, accounting, accounts payable and receivable), vendor negotiations and contracting and procurement, and human resources management.

In addition, the Office of the CIO oversees special projects and initiatives, including citywide technology governance, project and program management, community broadband, public Wi-Fi, and cybersecurity, including risk management and remediation.

### Infrastructure & Operations

This division provides a full range of enterprise technology solutions and services including end-user computing and communication devices, high performance servers and storage, Data Centers infrastructure, telecommunications network, mission critical 911 Public Safety technology solutions, and HelpDesk services.

The HelpDesk team serves as the initial point of contact for all technology incident reporting, tracking trouble reports, first level problem resolution and answering general IT questions.

The Desktop team supports and aids with issues ranging from desktop software, computer workstation and mobile device troubleshooting and deployment, to back-office technology maintenance and support.

The Infrastructure team maintains enterprise infrastructure, including servers, storage, networking, telecommunications systems, backup and disaster recovery, security and maintenance of both on-premise data center and multi cloud environments.

The Public Safety teams provide support for OPD IT, OFD IT, and the City's Radio Shop. These groups maintain mission critical systems, 911 Dispatch Centers, Emergency Operations Center, and P25 mission critical voice communication radio system, handheld and mobile radios, Microwave Backbone network, cable television infrastructure, and closed-circuit television video systems.

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. Capable of producing color or black and white documents from electronic or hardcopy files with state-of-the-art digital equipment.

## **Enterprise Systems**

Enterprise systems are major, complex systems that are utilized on a Citywide scale.

The Oracle team maintains and supports enterprise applications such as Oracle's Enterprise Resource Planning (ERP) system, which includes General Ledger, Accounts Payable, Purchasing , Projects, Grants Accounting, Cash Management, Payroll, Human Resources, Time and Labor, Benefits, Contract Management, Budgeting (Public Budgeting and Cloud Service), Internet Procurement, Internet Supplier, and Internet Sourcing.

The Applications team supports departmental applications such as Business Tax (HDL), Rent Adjustment Program (RAP), and our land-based management system for Planning and Building (Accela). Furthermore, our staff of application developers design, develop and implement web and mobile based solutions for our various departments.

The GIS team provides GIS information to users; research GIS database accuracy and completeness; develops web applications to access various resources; maintains intranet applications including web content management; performance capacity planning. It also provides GIS information to users; research GIS database accuracy and completeness; develops web applications to access various resources; and maintains intranet applications including web content management.



# HUMAN RESOURCES MANAGEMENT

## Mission Statement

The Human Resources Management Department recruits, develops and maintains the talented and diverse workforce that serves the Oakland community. We are responsible for the administration of the competitive civil service process, labor agreements, risk management systems, and employee health benefits. We value equity, professional growth, and building a strong, committed workforce. As an internal service department, we take pride in our customer service, problem solving and employee recognition capacity. We strive to be a model for human resource services in the public sector by demonstrating exceptional professionalism and integrity.

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements:

#### *Good jobs and vibrant economy*

1. Creates a Vacancy Strikeforce by dedicating 2.0 FTE Senior Human Resource Analysts and 2.0 FTE Human Resource Analysts to filling the over 340 vacant positions in Oakland Public Works, Housing and Community Development, Planning and Building, and the Department of Transportation. These positions will be funded outside of the General Purpose Fund and exclusively committed to improving staffing in these departments.
  - Equity Consideration: Oakland's Black, Indigenous, People of Color (BIPOC) low-income communities are disproportionately impacted by understaffing in services such as illegal dumping, graffiti abatement, traffic safety, and affordable housing development. Committing resources to staffing improvements in these areas will enhance service quality for vulnerable communities while providing high quality City jobs for Oakland

residents. City residents will be prioritized and given extra consideration in the city's hiring process and the majority of vacant jobs are entry level or do not require a college degree.

2. Commits \$250,000 for a study of salaries and compensation for all City workers to assess if the City is competitive with other neighboring public agencies.
  - Equity Consideration: Studying salaries and compensation of the City's workforce will assist in making Oakland a more competitive employer. Currently, the highest rates of job vacancies are experienced in departments staffed by City workers who are majority BIPOC and majority Oakland residents.
3. Adds \$100,000 for city job fairs focused on Oakland residents with the highest rates of unemployment, highest rates of youth unemployment, and the lowest rates of workforce participation as outlined in the City's most recent Equity Indicators Report. Adds \$10,900 to purchase laptops to allow job fair attendees the opportunity to apply and submit interest cards for City of Oakland jobs onsite.
  - Equity Consideration: These job fairs will provide an opportunity for the City to partner with local community colleges and high schools to host recruitment events and to connect our most vulnerable residents with opportunities to build a career in public service. The laptops will help those from disadvantaged communities who do not have access to the internet and/or computers to apply for City of Oakland jobs. It will also enhance services for residents and promote a vibrant local economy as hundreds of City jobs are filled.
4. Adds 1.0 FTE Supervising Human Resource Technician in the Recruitment, Classification, and Benefits division, and deletes vacant 2.0 FTE Senior Human Resource Technician. The Employee Relations division supports all City departments through providing employee relations and labor negotiations support. It will balance the current workload so that everyone has the capacity to offer the highest level of service to the City staff. The Supervising Human Resource Technician will support the six (6) recently hired Human Resource Technicians in the Recruitment Classification, and Benefits Division. This role is needed as a part of the reporting structure of the division, which manages the recruitment and classification efforts citywide.
  - Equity Consideration: The services provided by the Recruitment, Classification and Benefits division impacts staff throughout the organization and members of the public, specifically Oakland's BIPOC communities through its recruitment efforts. It's essential that the division be appropriately staffed to provide support for the various recruitment and classification services. The services provided by the Employee Relations division impacts all City departments, through resolving grievances, handling labor negotiations, and assisting in interpretation of labor contracts. It is essential that the division be staffed with administrative support to assist the department's efforts.
5. Adds 2.0 FTE Senior Human Resource Analyst. These positions will support The Mobile Assistance Community Responders of Oakland Program (MACRO) and the Planning and Building department hiring.
  - Equity Consideration: These positions will support the city's efforts to staff the MACRO program, which is designed to provide responses to non-violent, non-emergency 911 calls, which will reduce police response, increase access to community-based services and resources, particularly in BIPOC communities. These positions will also support the Planning and Building department to fill positions that will provide services and housing to the city's underserved BIPOC community.

# SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase ▾	Fund ▾	Significant Change ▾	Job Title and Class ▾	Sum of FY2
Proposed	FD_1010	Add \$250,000 in FY23-24 for Equity Study		
Adopted	FD_1010	Add two 0.25 FTE to support MACRO hiring in Recruitment, Classification & Benefits	Human Resource Analyst, Senior.AP206	
Proposed	FD_1010	Oakland Job Fair Funds to Promote Hiring		
Proposed	FD_1010	Delete position in Recruitment, Classification & Benefits	Human Resource Analyst (CONF).AP204	
Proposed	FD_1010	Delete position in Recruitment, Classification & Benefits	Human Resource Technician, Senior.TC119	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 1150 in Recruitment, Classification ...	Benefits Representative.AP112	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 1150 in Administration	Director of Human Resources Mgmt.EM159	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2415 in Recruitment, Classification ...	Human Resource Analyst (CONF).AP204	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2218 & 2232 in Recruitment, Classi...	Human Resource Analyst (CONF).AP204	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2218 in Employee Relations & Risk M...	Administrative Assistant II (CONF).SS106	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2230 in Employee Relations & Risk M...	Administrative Assistant II (CONF).SS106	
Proposed	FD_1010	Add position in Recruitment, Classification & Benefits	Human Resource Analyst, Assistant.AP205	

# FINANCIAL INFORMATION

## Expenditures By Fund

Help ▾ Share ▾

Updated On 11 Sep, 2023

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Broken down by

Funds

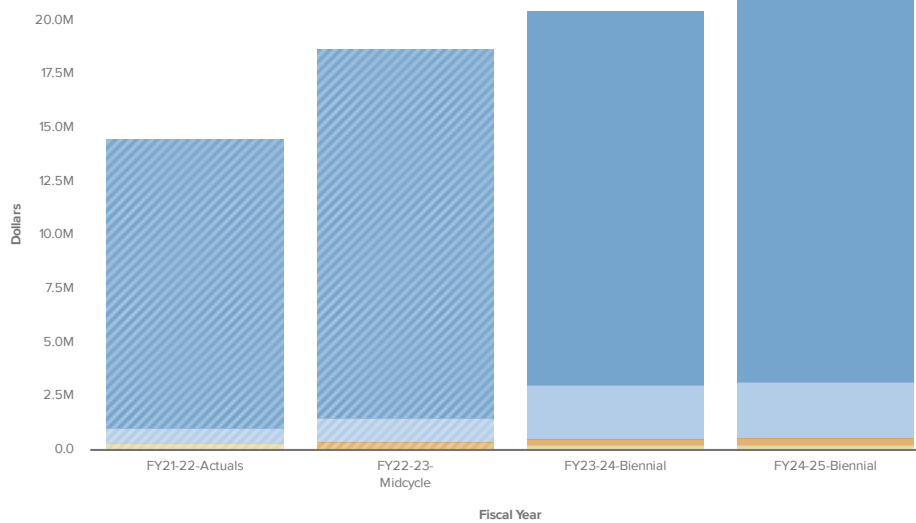
▼ Human Resources Management

▼ Expenses



Sort By Chart of Accounts ▾

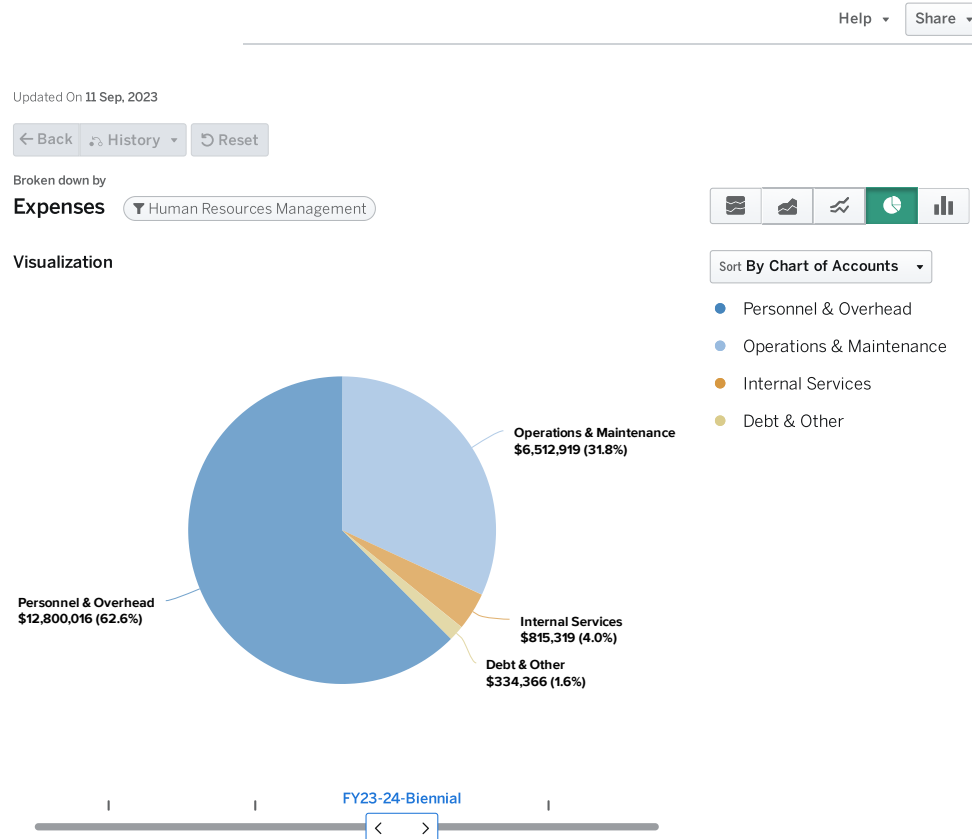
Visualization



Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
<strong>General Funds</strong>				
General Fund: General Purpose	\$6,457,495	\$8,723,867	\$9,498,402	\$9,705,715
Worker's Compensation Insurance Claims	\$6,812,582	\$8,308,284	\$7,781,797	\$7,937,033
Affordable Housing Trust Fund	\$136,541	\$137,888	\$131,451	\$139,026
<strong>GENERAL FUNDS TOTAL</strong>	<strong>\$13,406,618</strong>	<strong>\$17,170,039</strong>	<strong>\$17,411,650</strong>	<strong>\$17,781,774</strong>
<strong>Special Revenue Funds</strong>				
Department of Health and Human Services	\$24,007	\$0	\$0	\$0
Measure BB - Local Streets and Roads	\$0	\$0	\$235,642	\$250,041
State Gas Tax	\$0	\$0	\$166,445	\$176,616
Gas Tax RMRA	\$0	\$0	\$69,197	\$73,425
Development Service Fund	\$699,252	\$1,127,477	\$2,030,041	\$2,150,042
<strong>SPECIAL REVENUE FUNDS TOTAL</strong>	<strong>\$723,259</strong>	<strong>\$1,127,477</strong>	<strong>\$2,501,325</strong>	<strong>\$2,650,124</strong>
<strong>Internal Service Funds</strong>				
Equipment	\$0	\$74,821	\$74,821	\$74,821
City Facilities	\$0	\$19,800	\$19,800	\$19,800
Information Technology	\$0	\$230,667	\$230,667	\$230,667
<strong>INTERNAL SERVICE FUNDS TOTAL</strong>	<strong>\$0</strong>	<strong>\$325,288</strong>	<strong>\$325,288</strong>	<strong>\$325,288</strong>
<strong>Fiduciary Funds/Trust &amp; Agency Funds</strong>				
Employee Deferred Compensation	\$26,941	\$42,505	\$42,505	\$42,505
Grant Clearing	\$334,525	-\$450	\$181,852	\$192,541

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	\$361,466	\$42,055	\$224,357	\$235,046
TOTAL	\$14,491,343	\$18,664,859	\$20,462,620	\$20,992,232

## Expenditures By Category



## Expenditures By Bureau/Division

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Administration	\$1,033,913	\$1,636,741	\$1,921,528	\$1,748,193
Employee Relations & Risk Management	\$7,966,504	\$9,859,083	\$8,464,576	\$8,648,203
Recruitment, Classification & Benefits	\$4,980,347	\$6,629,504	\$9,191,318	\$9,679,300
Training	\$510,579	\$539,531	\$885,198	\$916,536
TOTAL	\$14,491,343	\$18,664,859	\$20,462,620	\$20,992,232

# POSITION INFORMATION

## Authorized Positions By Bureau

Help ▾ Share ▾

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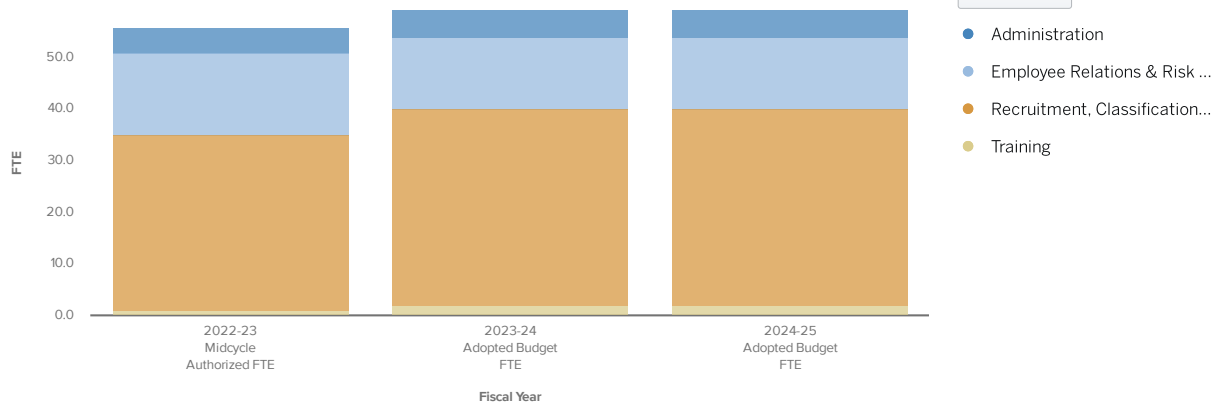
Broken down by

Human Resources Management ▼ FTE Count



Sort A to Z ▾

Visualization



Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Administration	5.00	5.00	5.00
Employee Relations & Risk Management	16.00	14.00	14.00
Recruitment, Classification & Benefits	34.00	38.00	38.00
Training	1.00	2.00	2.00
TOTAL	56.00	59.00	59.00

## Authorized Positions By Classification

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Administrative Analyst II	2.00	2.00	2.00
Administrative Assistant II	1.00	1.00	1.00
Administrative Assistant II (CONF)	1.00	1.00	1.00
Asst Human Resources Director	1.00	0.00	0.00
Benefits Analyst	0.00	1.00	1.00
Benefits Representative	2.00	3.00	3.00
Benefits Supervisor	1.00	1.00	1.00
Benefits Technician	4.00	2.00	2.00
Claims & Risk Manager	2.00	0.00	0.00
Director of Human Resources Mgmt	1.00	1.00	1.00
Disability Benefits Coordinator	1.00	1.00	1.00
Employee Fleet & Safety Coordinator	1.00	1.00	1.00
Employee Relations Analyst Prin	3.00	3.00	3.00
Exec Asst to the Director	1.00	1.00	1.00



Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Human Res Analyst, Sr Supervising	1.00	0.00	0.00
Human Resource Analyst (CONF)	10.00	7.00	7.00
Human Resource Analyst, Assistant	0.00	3.00	3.00
Human Resource Analyst, Principal	2.00	3.00	3.00
Human Resource Analyst, Senior	3.00	7.00	7.00
Human Resource Clerk	3.00	3.00	3.00
Human Resource Oper Supervisor	1.00	1.00	1.00
Human Resource Technician	7.00	7.00	7.00
Human Resource Technician, Senior	2.00	0.00	0.00
Human Resource Technician, Supv	0.00	1.00	1.00
Human Resources Manager	2.00	5.00	5.00
Management Assistant	1.00	1.00	1.00
Program Analyst I	1.00	0.00	0.00
Program Analyst II	0.00	1.00	1.00
Program Analyst III	1.00	1.00	1.00
Safety & Loss Control Specialist	1.00	1.00	1.00
TOTAL	56.00	59.00	59.00

# Human Resources Management

FY 2023-25 ADOPTED POLICY BUDGET

## SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

### Internal Services

#### **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.

#### **Labor Negotiations and Employee Relations**

Negotiates and maintains relationships with bargaining units and provides employee relations support, like conflict resolution and grievances investigations.

#### **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.

#### **Equal Access**

Responsible for on-call and print translation services for all City departments.

#### **Risk Management**

Provide risk management services to all City employees, such as Integrated Disability Program, Workers' Compensation Administration, and employee health-and-safety programs, including CalOSHA compliance.

# PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

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**Service Title:** Recruitment, Classification, & Onboarding

**Council Priority:** Good Jobs & Vibrant Economy

**Service Description:** Process departmental position requisitions and develop candidate lists for hiring managers based on civil service rules and eligibility

**Service Type:** Internal

**Business and Equity Outcome:** Recruitment services are delivered in a timely manner, where time is reduced to recruit for vacant positions based on the time requisitions are in the HRM Department, which will reduce service impacts of vacant positions

**Service Output Measure:** Average number of calendar days from requisition approval to when candidate list is provided to departmental hiring manager

**Equitable Service Delivery Success Standard Description:** Number of calendar days for identified average requisition processing time in HRM

**FY23-24 Equitable Service Delivery Success Standard Value:** 150 calendar days for HRM requisition processing

**Service Title:** Recruitment, Classification, & Onboarding

**Council Priority:** Good Jobs & Vibrant Economy

**Service Description:** Equitable Hiring - Track new employee demographic data to ensure equitable hiring practices

**Service Type:** Internal

**Business and Equity Outcome:** Ethnicity of new employees for City jobs is representative of the Oakland community including those in Equity Priority Neighborhoods. Percentages of applicants by race approximate percentage of new employees by race, across the City

**Service Output Measure:**

- Number of applicants to City jobs, disaggregated by race and rep unit (to distinguish management/supervisory roles)

**Equitable Service Delivery Success Standard Description:**

- Percentage of applicants by race is within % of their proportion of the Oakland population

**FY23-24 Equitable Service Delivery Success Standard Value:**

- 3% variation of applicants by race to the Oakland population

**Service Title:** Recruitment, Classification, & Onboarding

**Council Priority:** Good Jobs & Vibrant Economy

**Service Description:** Review minimum qualification requirements for City job classifications and broaden requirements that reduce access to City employment

**Service Type:** External

**Business and Equity Outcome:** Provide equitable access to city employment opportunities including those in underserved populations, so that minimum qualifications and other requirements for City job classifications do not unnecessarily screen out qualified applicants of color or applicants with lived experience that can substitute for education

**Service Output Measure:**

- Number of classification requirements reviewed
- Number of classification requirements updated

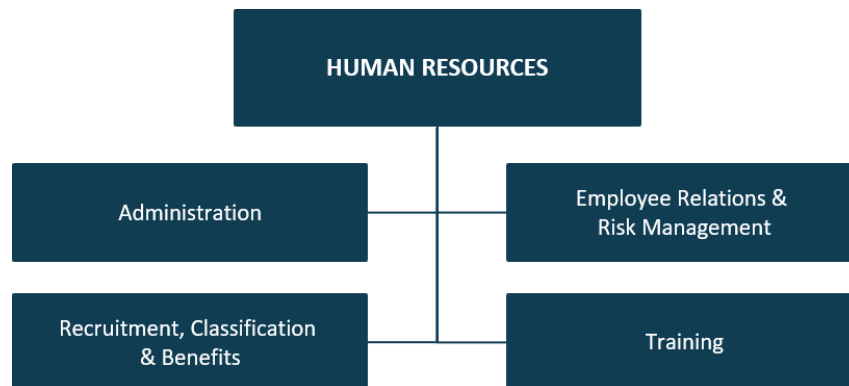
**Equitable Service Delivery Success Standard**

**Description:** Percentage of classifications have been reviewed for minimum qualifications and other requirements with an equity lens focused on reducing barriers

**FY23-24 Equitable Service Delivery Success**

**Standard Value:** 10% of classifications that have been reviewed for minimum qualifications and other requirements with an equity lens focused on reducing barriers per year

# ORGANIZATIONAL CHART



## BUREAUS/DIVISIONS

### Administration

Provides direction and support to all of the Human Resources Management units; advises the Mayor, Council, and City Administrator on Human Resources issues; develops and facilitates the implementation of action plans to address current and future City human resources needs. The Department Director is the Secretary to the Civil Service Board.

### Recruitment, Classification, & Benefits

Recruitment & Classification is responsible for all aspects of recruiting and for retaining the most qualified candidates for employment. It maintains a competitive classification and compensation system; recruits local, statewide, and national candidates who reflect the City's diversity objectives; and provides staff support to the Civil Service Board.

This division also houses the Equal Access Program which seeks to ensure resident access to City services in accordance with the Equal Access to Services Ordinance (Ordinance No.12324 C.M.S.). It represents the City and provides support to City staff on matters concerning employees represented services in accordance with the labor unions; negotiates on behalf of the City to set wages, hours, and other conditions of employment; assists City management staff in the interpretation of labor contracts; conducts workplace investigations; and addresses grievances.

The Benefits division manages all employee benefits programs, including medical, dental, vision, life, flexible spending accounts and tax-deferred savings accounts, and provides staff support to the Deferred Compensation Committee.

## **Employee Relations & Risk Management**

Employee Relations represents the City and provides support to City staff on matters concerning employees represented by labor unions; negotiates on behalf of the City to set wages, hours, and other conditions of employment; assists City management staff in the interpretation of labor contracts; and investigates and resolves grievances.

Risk Management administers all risk management, including Integrated Disability Management and Risk & Safety. It provides staff support to the Safety Disability Retirement Board and administers the City Integrated Disability Program, which consolidates all mandated disability related programs including protected leave administration (CFRA, FMLA, and PDL), Federal Employment and Housing Act (FEHA) compliance and Workers' Compensation claims administration. It administers Employee Health and Safety Programs, including CalOSHA compliance, safety/loss control services, employee medical surveillance testing, employee medical examinations and drug/alcohol testing; manages the Commercial Insurance and Self-Insurance portfolios and represents City on insurance pool boards and committees. It monitors vendor contracts for Compliance with Risk Management related requirements; extends other Risk Management and/or employment liability services to client departments as needed.

## **Training**

This division is responsible for all aspects of city-wide training and organizational development, including monthly all-day New Employee Orientation. It administers all mandated training, which includes Anti-Discrimination, Sexual Harassment Awareness and Diversity training. It manages leadership, supervisor, ethics, health and wellness, and race and equity trainings. Other training subjects include computer skills, presentation workshops and performance management. The goal of the Training Unit is to develop a workforce that adapts to new technology, business processes and policies, laws and regulations, ultimately contributing to employee.



## VIOLENCE PREVENTION

### Mission Statement

The Department of Violence Prevention pursues a public health approach to dramatically reduce violent crime through community-led violence prevention and intervention strategies for individuals, families and communities most-impacted by violence.

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Community Safety, Prevention & Healing*

1. Increases Case Manager I from partial FTE to 1.0 FTE. DVP responds to all homicide scenes in Oakland within one hour of the incident occurring to provide support for grieving family members and peers, interrupt plans for retaliation, communicate information between law enforcement officers and community members, and help manage scenes in a way that promotes dignity and respect for victims. The DVP currently employs three staff members who perform this role, ensuring that the DVP can respond 24 hours a day, 7 days a week. One of these positions (a Case Manager I classification) is currently funded by a state grant that ends in June 2023. If this Case Manager I position is not fully funded in the FY 2023-24 and FY 2024-25 budgets, DVP will be unable to respond 24/7 to homicide scenes in Oakland.
  - Equity Consideration: More than half of homicide victims in Oakland each year are Black, and therefore services provided through the DVP's homicide response activities primarily support Black residents who are family members, peers, or potential future victims.
2. Adds 1.0 FTE Program Analyst II. This position will administer grants and contracts for consultants.



- Equity Consideration: All the department's work is related to advancing equity by working with departments to examine policies, programs and procedures for elements that might contribute to racial disparities in outcomes, or to identify missed opportunities to design equity in where it has not yet been taken into consideration. This position is new and will be filled as soon as it is fiscally possible to advance racial equity for Oakland's Black, Indigenous, and People of Color (BIPOC) communities.
3. Adds Gilead Foundation grant amount of \$450,000 in FY 2023-24 and \$600,000 in FY 2024-25. The grant funds two family coaches to deliver a six-month intensive coaching intervention with middle school students who are at high risk for violence and their families. It also funds a DVP Planner to oversee Town Nights community events, with a focus on fundraising and development. Lastly, it provides funding for DVP to develop violence prevention and intervention media awareness campaign materials that will be publicized at school sites and Town Nights events. All activities supported through this grant aim to reduce network-related violence and gender-based violence impacting young people in Oakland.
    - Equity Consideration: The Gilead Foundation advocates for health prosperity and health justice for all. They seed innovative approaches to complex social issues, with an emphasis on achieving health equity through educational equity. Receiving this grant enables DVP to focus on violence prevention, systems change, and community connection for underserved students in Grades 6 through 12.
  4. Maintain staffing for Triangle Incident Crisis Response Overtime. The DVP responds to all homicide scenes in Oakland within one hour of the incident occurring to provide support for grieving family members and peers, interrupt plans for retaliation, communicate information between law enforcement officers and community members, and help manage scenes in a way that promotes dignity and respect for victims. The DVP currently employs three staff members who perform this role, ensuring that the DVP can respond 24 hours a day, 7 days a week. Since the time of homicides and shootings is unpredictable, funding will allow staff to work outside of their set hours to respond to shooting incidents.
    - Equity Consideration: More than half of homicide victims in Oakland each year are Black, and therefore services provided through the DVP's homicide response activities are primarily provided to Black residents who are family members, peers, or potential future victims.
  5. Maintain staffing for Gender-based Crisis Response. Funding from the Byrne Criminal Justice Innovation grant currently funds 1 FTE Gender-Based Violence (GBV) Direct Services Coordinator and 1 FTE Family Systems Liaison through September 30, 2024. Funding will maintain gender-based violence crisis responders June 30, 2025. Both positions provide gender specific support to the Triangle Incident Crisis Response strategy.
    - Equity Consideration: GBV disproportionately impacts people of color in Oakland. Efforts to expand and strengthen GBV services funded and delivered by the DVP will disproportionately benefit people of color.
  6. Increases DVP grants by \$300,000 in FY 2023-24 to address sex trafficking crisis. Gender-based violence (GBV) has historically been under resourced and underrepresented in violence prevention activities in Oakland. Funding will allow the department to prioritize increase resource to address sex trafficking in Oakland.
    - Equity Consideration: GBV disproportionately impacts people of color in Oakland. Efforts to expand and strengthen GBV services funded and delivered by the DVP will disproportionately benefit people of color.

## Reductions

### *Community Safety, Prevention & Healing*

1. Reduces contracts by \$800,000. Through its existing 67 grant agreements with community-based organizations, DVP is projected to fund critical violence prevention and intervention services for 11,500 individuals in Oakland annually. This reduction would result in approximately 550 fewer individuals being served annually through programs DVP funds.
  - Equity Consideration: The majority of individuals who access services DVP funds by identify as Black, Indigenous, and People of Color (BIPOC). Any reductions in funding to DVP's service contracts will cause a commensurate reduction in the number of people of color who are able to receive needed violence prevention and intervention services.
2. Freezes vacant 1.0 FTE Public Information Officer III. DVP does not currently have a Public Information Officer. The primary task would be to communicate to the general public on complex, high-profile violence prevention issues and initiatives. Freezing this position will reduce the department's capacity for communication on violence prevention issues.
  - Equity Consideration: The position was intended to bridge the communication gap with City staff and the public around the topic of violence prevention. Increasing the general public's understanding of the City's violence prevention programs and services furthers the City's racial equity goal of supporting safe communities in Oakland neighborhoods.

# SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase ▾	Fund ▾	Significant Change ▾	Job Title and Class ▾	Sum of FY23-24 ▾
Proposed	FD_1010	Reduce Department of Violence Prevention Contracts by 23%		
Proposed	FD_1010	Delete position in Violence Prevention	Case Manager I.AP126	-1
Proposed	FD_1010	Delete Vacant Position in Reimagining Public Safety	Public Information Officer III.AP302	-1
Proposed	FD_1010	Transfer position funding from Fund 2252 to Fund 1010 in Violence Prevention	Administrative Analyst II.AP106	-1
Proposed	FD_1010	Transfer position funding from Fund 2252 to Fund 1010 in Violence Prevention	Administrative Services Manager I...	-1
Proposed	FD_1010	Transfer position funding from Fund 2252 to Fund 1010 in Violence Prevention	Executive Assistant to the Director.S...	-1
Proposed	FD_1010	Transfer position funding from Fund 2252 to Fund 1010 in Violence Prevention	Health & Human Services Program ...	-1
Proposed	FD_1010	Transfer of Internal Service Funds (ISFs) from Fund 2152 to Fund 1010		
Adopted	FD_1010	Maintain staffing for Gender Based Violence Crisis Response (Staff Cost) in Violence...	Program Analyst II.AP293	
Adopted	FD_1010	Transfer 18.5 FTE in FY23-24 and 14.53 FTE in FY24-25 from Fund 2252 (Measur...	Accountant II.AFO21	0.83
Adopted	FD_1010	Transfer 18.5 FTE in FY23-24 and 14.53 FTE in FY24-25 from Fund 2252 (Measur...	Administrative Analyst II.AP106	1
Adopted	FD_1010	Transfer 18.5 FTE in FY23-24 and 14.53 FTE in FY24-25 from Fund 2252 (Measur...	Administrative Assistant I, PPT.SS103	0.8

# FINANCIAL INFORMATION

## Expenditures By Fund

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Broken down by

Funds

▾ Violence Prevention

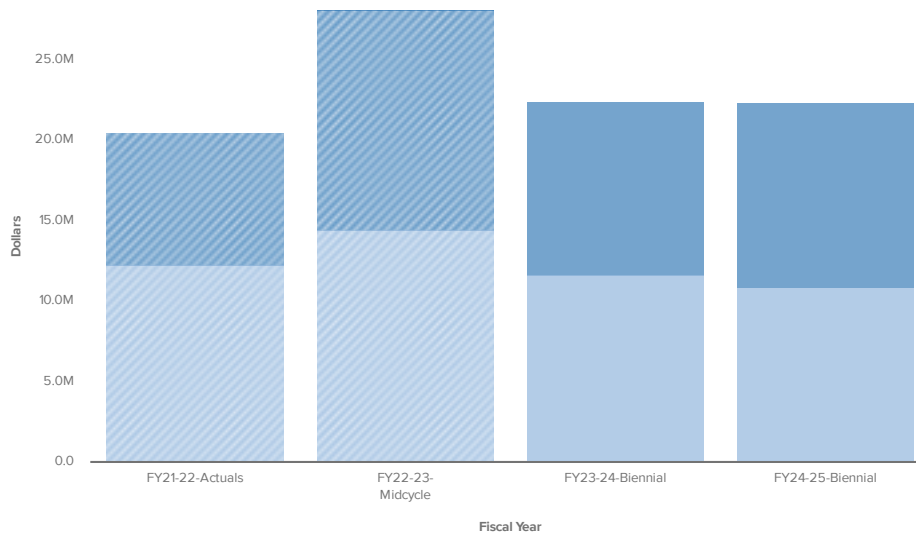
▾ Expenses



Sort By Chart of Accounts ▾

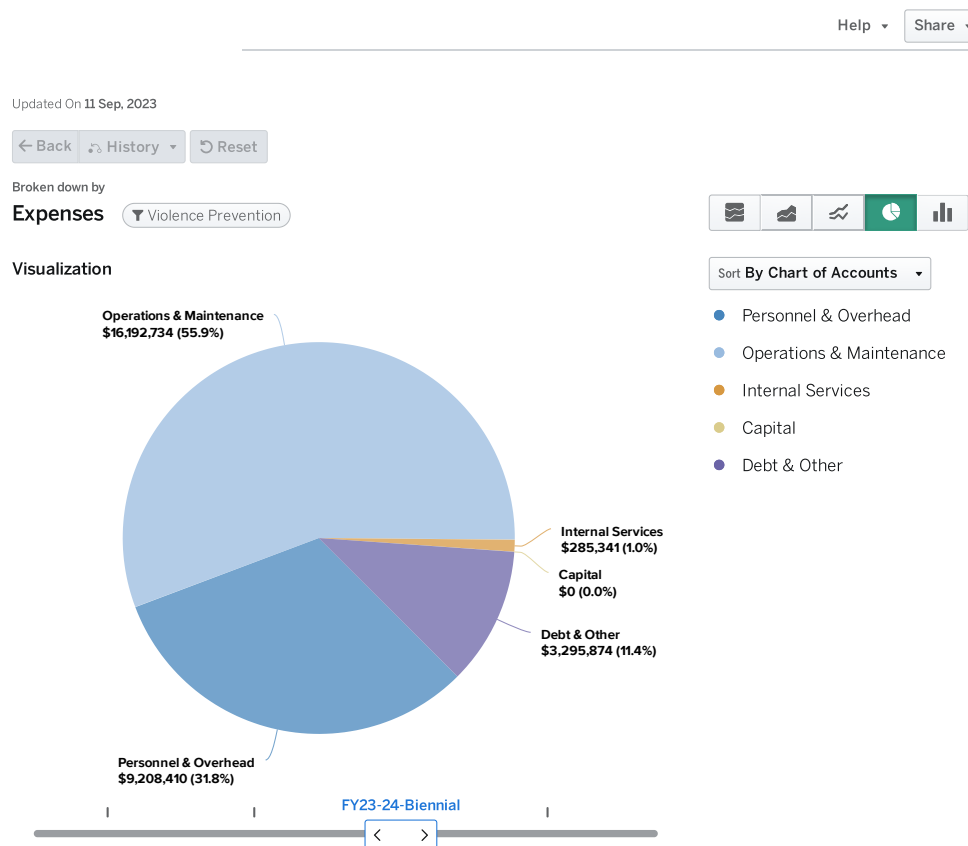
- General Funds
- Special Revenue Funds

Visualization



Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
General Funds				
General Fund: General Purpose	\$8,183,805	\$13,574,775	\$10,787,630	\$11,496,029
GENERAL FUNDS TOTAL	\$8,183,805	\$13,574,775	\$10,787,630	\$11,496,029
Special Revenue Funds				
Department of Justice	\$92,473	\$0	\$0	\$0
California Board of Corrections	\$3,901,645	\$3,956,572	\$0	\$0
Meas. Z - Violence Prev. and Public Safety Act of 2014	\$8,287,190	\$10,497,406	\$11,152,981	\$10,273,353
Social Services Grants	\$1,350	\$0	\$450,000	\$600,000
SPECIAL REVENUE FUNDS TOTAL	\$12,282,658	\$14,453,978	\$11,602,981	\$10,873,353
TOTAL	\$20,466,463	\$28,028,753	\$22,390,611	\$22,369,382

# Expenditures By Category



# Expenditures By Bureau/Division

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Violence Prevention	\$20,466,463	\$28,028,753	\$22,390,611	\$22,369,382
TOTAL	\$20,466,463	\$28,028,753	\$22,390,611	\$22,369,382

# POSITION INFORMATION

## Authorized Positions By Bureau

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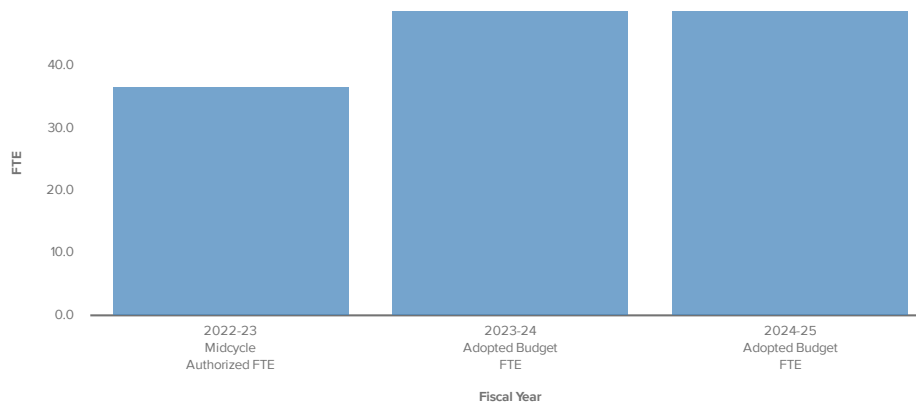
Violence Prevention ▼ FTE Count



Sort A to Z ▾

● Violence Prevention

Visualization



Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Violence Prevention	36.80	48.80	48.80
TOTAL	36.80	48.80	48.80

## Authorized Positions By Classification

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Accountant II	1.00	1.00	1.00
Administrative Analyst II	1.00	1.00	1.00
Administrative Assistant I, PPT	0.80	0.80	0.80
Administrative Services Manager I	1.00	1.00	1.00
Assistant to the Director	1.00	0.00	0.00
Budget & Grants Administrator	1.00	1.00	1.00
Case Manager I	8.00	15.00	15.00
Case Manager II	1.00	1.00	1.00
Case Manager, Supervising	1.00	2.00	2.00
Chief of Violence Prevention	1.00	1.00	1.00
Deputy Chief of Violence Prevention	0.00	3.00	3.00
Employee Assist Svcs Coordinator	0.00	1.00	1.00
Exec Asst to the Director	1.00	1.00	1.00
Health & Human Svcs Prgm Planner	4.00	6.00	6.00
Outreach Developer	1.00	1.00	1.00
Program Analyst I	2.00	2.00	2.00
Program Analyst II	7.00	8.00	8.00

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Program Analyst III	4.00	3.00	3.00
Public Information Officer III	1.00	0.00	0.00
TOTAL	36.80	48.80	48.80

# Violence Prevention

FY 2023-25 ADOPTED POLICY BUDGET

## SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

### External

#### **Gun Violence Response**

Responds to shootings and homicides and provides immediate and long-term services to support individuals and families involved in or affected by gun violence.

#### **Gender-Based Violence Response**

Emphasizes crisis response and safety planning, transitional housing and wraparound supports to victims of family violence and youth who experience commercial sexual exploitation.

#### **Community Healing and Restoration**

Supports neighborhood-based outreach events and healing activities that transform community norms around violence.

#### **Direct Practice Service Coordination**

Direct practice staff coordinate the work of the gun violence response strategy on the ground level with external community-based organization, community members and system partners.

#### **Capacity Building**

Provides the DVP network with tailored training opportunities and learning communities for frontline staff working to help people heal from violence. Training may include life coaching, conflict mediation, gender responsive approaches, cognitive behavioral techniques, and trauma-informed practices.

#### **Contract Management**

Program officers manage contracts for the DVP grantee network and coordinate with community-based organizations, internal direct service staff and system partners to respond to violence.



## **Evaluation of Violence Prevention Efforts**

Comprehensive evaluation of Measure Z funded violence prevention programming to measure program effectiveness and outcomes.

### **Internal**

#### **Administration & Grant Management**

Monitors department budget, pays vendors, prepares reports, and manages various grant programs.

#### **Policy & Planning**

Provides overall direction, strategy, and supervision for the department's funded strategies, oversee research and evaluation, and ensure strong collaboration with system partners including, but not limited to: Oakland Police Department, Oakland Unified School District, Highland Hospital and Alameda County.

## **PERFORMANCE MEASURES**

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland's Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

**Service Title:** Evaluation of Violence Prevention Efforts

**Council Priority:** Community Safety, Prevention & Healing

**Service Description:** Collect and monitor data on violence prevention and intervention services delivered by Department of Violence Prevention (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

**Service Type:** External

**Business & Equity Outcome:** DVP services are primarily delivered to BIPOC residents, who we know are most impacted by group violence and gender-based violence in Oakland

**Service Output Measure:**

- Percentage of individuals receiving DVP-funded services who identify as non-White
- Percentage of individuals receiving DVP-funded services for whom race/ethnicity is documented in the DVP's data management system

**Equitable Service Delivery Success Standard**

**Description:** Based on data from the Oakland Police Department in 2022, at least 80% of gender based violence (GBV) victims and 90% of shooting and homicide victims were non-White.

**FY23-24 Equitable Service Delivery Success Standard Value:**

- Percentage of individuals receiving DVP-funded group violence services who identify as non-White: 90%
- Percentage of individuals receiving DVP-funded GBV services who identify as non-White: 80%
- Percentage of individuals receiving DVP-funded services for whom race/ethnicity is documented in the DVP's data management system: 100%

**Service Title:** Departmental Employee Retention/Recruitment

**Council Priority:** Other

**Service Description:** Manage employee recruitment, classifications, onboarding, training, and relations, and serve as a resource for current employees regarding compensation, benefits, performance appraisals, leave requests, and workers' compensation

**Service Type:** Internal

**Business & Equity Outcome:**

- The DVP employs a diverse workforce that mirrors the racial and gender composition of Oakland as a whole
- The DVP hires and retains individuals with lived experience related to group and gender-based violence to perform direct service work

**Service Output Measure:**

- Percentage of DVP staff who identify as non-White
- Percentage of DVP staff who identify as female, transgender, or nonbinary
- Percentage of DVP staff who perform direct service work

**Equitable Service Delivery Success Standard**

**Description:** Based on 2022 Census data, 67% of Oakland residents identified as non-White and 52% identified as female, transgender, or nonbinary

**FY23-24 Equitable Service Delivery Success Standard Value:**

- Percentage of DVP staff who identify as non-White: 67%
- Percentage of DVP staff who identify as female, transgender, or nonbinary: 52%
- Percentage of DVP staff who perform direct service work: 33%

# ORGANIZATIONAL CHART



## BUREAUS/DIVISIONS

The Department of Violence Prevention (DVP) and its funded network responds to incidents of violence in real-time, provides trauma-informed support services to survivors of violence and their families, and engages those most active in violent activities through mentorship and coaching. The DVP also coordinates the efforts of grantee network and provides services directly.

### **Administration**

The Administrative bureau provides overall management of administrative and fiscal support for the department. Administration includes contracts and human resources. Fiscal management includes budgeting, audits, grants monitoring and accounting.

### **Community Relations and Direct Practice**

The Community Relations and Direct Practice bureau engages the community in violence prevention efforts, responds to shootings and homicides, oversees training and capacity building, and coordinates the DVP network with community-based organizations, community members and system partners.

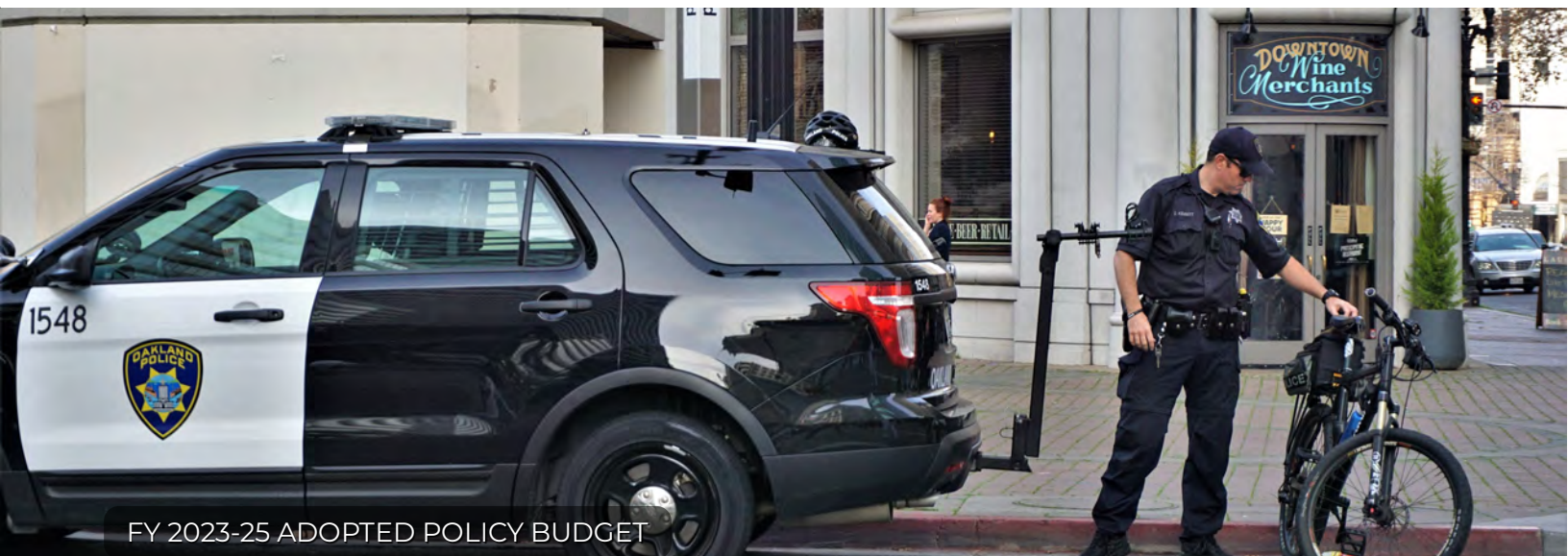
### **Policy and Planning**

The Policy and Planning bureau oversees violence prevention strategies, research and evaluation, fund development and grants management.

# DEPARTMENTAL FACTS

The Department of Violence Prevention (DVP) provides direct services and funding to community-based organizations to serve people and families at the center of violence. In Fiscal Year 2021-2022, DVP provided support to over 4,500 people and reached thousands more through community events and capacity building events:

- Engaged 275 youth referred by the Alameda County Juvenile Justice Center and facilitated successful re-engagement in school through coaching and mentoring, system navigation, advocacy, and connection to needed resources.
- Strengthened 116 high risk youth's economic self-sufficiency and career readiness through subsidized summer and after-school work opportunities and academic support.
- Served 215 highest risk young adults towards healthy participation in their families and communities through coaching and mentoring, system navigation, advocacy, and connection to needed resources.
- Enhanced the long-term employability for 116 high-risk young adults through the development of job skills and education, with a focus on subsidized work experience, successful placement, and retention.
- Provided response and support to 1,071 people who have been the victim of gun violence or serious assault and those who have lost a loved one to gun violence in Oakland.
- Provided legal, social, and emotional support services to 3,010 victims of commercial sexual exploitation and family violence, including young children. Conducted outreach to commercially sexually exploited youth and worked to end their exploitation through wraparound support and transitional housing access.
- Connected with 7,500 community members at five Summer and three Winter Town Night events in 2022 to 9 locations hit hardest by violence
- Reached 1,500 through events and capacity building efforts to boost community engagement, develop leadership skills, and create safe spaces within high-crime neighborhoods in East and West Oakland.
- Awarded and managed \$7 million in grants from state, federal and philanthropic funders
- Over 76% of DVP participants are African American, 21% are Latino and 3% other.



FY 2023-25 ADOPTED POLICY BUDGET

## POLICE

### Mission Statement

The Oakland Police Department is committed to reducing crime and serving the community through fair, quality policing.

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Community Safety, Prevention & Healing*

1. Restores 2.0 FTE Police Officers to the Homeless Outreach Unit. The addition of police officers will enable the homeless outreach unit to provide escorts for the encampment cleanup crews for Public Work and ensure worker safety.
  - Equity Consideration: This investment fulfills a request by City worker labor representatives. The increase presence in the Homeless Outreach Unit can lead to better communication, understanding, and de-escalation when interacting with the unhoused Black, Indigenous, and People of Color (BIPOC) Community.
2. Unfreezes 2.0 FTE Civilian Police Services Technician II positions in FY 2024-25 and reclassifies them to Civilian Police Investigators. Civilianizing eligible job classifications supports the Reimagining Public Safety Task Force (RPSTF) objective to identify positions where civilians can do the role rather than Sworn personnel. These Civilian Police Investigator positions would be responsible for assisting with missing persons and vehicle collision investigations.
  - Equity Consideration: Civilian Police Investigators will be provided with training that allows them to approach citizens with empathy, professionalism, and perspectives that

will allow them to build rapport to better align themselves with the BIPOC community.

## Reductions

### *Community Safety, Prevention & Healing*

1. Freezes 91.0 FTE vacant Sworn positions, which will reduce the department's Sworn authorized staffing to 712.0 FTE positions. The 712 Sworn police positions funded in FY 2023-24 are 22 fewer than the 734 Sworn police positions funded in the FY 2022-23 MidCycle Budget. Patrol makes up the majority of OPD's operations and will have 29.0 fewer funded FTEs, but other units that will experience their funded FTE decrease are: Criminal Investigations (28.0 FTEs), Crime Reduction (21.0 FTEs), Traffic (14.0 FTEs), and Community Resources (1.0 FTEs).
  - Equity Consideration: Black residents and other residents of color are disproportionately impacted by violent and serious crimes. The loss of police officers may result in significant increases in response times to Oakland residents, depending on the involved police unit.
2. Freezes 19.0 FTE vacant professional staff positions, which will reduce the department's professional authorized staffing to 332.5 FTE civilian positions. These vacant positions are 1.0 FTE Account Clerk I, 4.0 FTE Account Clerk II, 1.0 FTE Administrative Assistant I, 4.0 FTE Complaint Investigator II, 1.0 FTE Complaint Investigator III, 1.0 FTE Crime Analyst, 1.0 FTE Criminalist II, 1.0 FTE Latent Print Examiner II, 2.0 FTE Payroll Personnel Clerk III, 1.0 FTE Police Communications Dispatcher, Senior, 1.0 FTE Police Evidence Technician, and 1.0 FTE Police Services Technician II. This freeze lowers staffing in Internal Affairs, Human Resources, Fiscal, Patrol, Crime Analysis, and the Crime Lab. With the department unable to hire and fill these vacant positions, these units will have to handle their ongoing workload with current staff capacity. Depending on the volume of work, this freeze may result in an increase in the amount of time it takes to complete internal investigations, slower processing of DNA and sexual assault kits, fewer analysts who are able to provide tactical overviews of problem crime areas, and a slower internal response to personal-related matters for OPD employees.
  - Equity Consideration: Black residents and other residents of color are disproportionately impacted by violent and serious crimes, especially unsolved crimes. The reduction in possible staff dedicated to solving these crimes will lower the department's capacity to support these residents and their families.
3. Reduces OPD's Sworn overtime budget by 15% across the entire department. Patrol makes up the majority of OPD's operations and uses most of the department's overtime budget, but other units that use overtime and will be impacted are the homeless outreach unit, human trafficking operations, and violence prevention. Overtime is primarily used to support staff changes between shifts or cover the additional time major crimes take from responding police officers. It is also used for other patrol-related and mandatory administrative tasks for both Sworn and civilian staff, including following up on leads, surveillance, writing warrants, attending special events, completion of public records requests, attending recruiting events, and more. The department will be monitoring its OT use and what units it authorizes for OT to ensure that it meets this reduction.
  - Equity Consideration: Reduction in overtime may result in an increase in police response times to calls for service. Vulnerable populations, including Black and Brown people in the areas most impacted by violent crime, small business, and unhoused residents, will be impacted the most from a slower police response. The area that has had the most prostitution activity, or the "Blade," is Beat 19, which was the most violent beat in the city in 2022. Human trafficking was one of the major drivers of this violence. Reducing overtime will impact the department's ability to respond specifically to incidents that

occur in Beat 19 while also covering the rest of the city. Department Management will be assessing and prioritizing its OT usage to provide OT to the most critical functions, including combating the violence that occurs around human trafficking because that is a major racial equity issue in Oakland.

4. Reduces the number of police academies in FY 2023-25 to three (3) in FY 2023-24 and three (3) in in FY 2024-25. With an average monthly Sworn attrition of five (5) police officers, a reduction in academies increases the possibility may result in OPD falling below the number of officers needed to address the public safety needs in Oakland. However. current projections estimate that the number of filled Sworn positions will be higher over the Biennial Budget than in the current fiscal year. In prior years, the department has had a minimum of two police academies a year but has budgeted up to four police academies a year.
  - Equity Consideration: Depending on the department's ability to retain its current police officers, having less police academies could impact OPD's day-to-day operations. Newly graduated police officers tend to work in Patrol. With fewer academies, the risk that OPD may not be able to keep up with its monthly attrition grows as does the possibility of increased response times for calls for service because less police officers are on duty. Due to violent crime occurring disproportionately in the most under-resourced areas of the city, response times to critical incidents is the primary way that OPD can most directly address the safety of Oakland's BIPOC residents.

## SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase ▾	Fund ▾	Significant Change ▾	Job Title and Class ▾	Sum of FY23-24 ▾
Proposed	FD_1010	Continue to temporarily freeze 5.0 FTE Complaint Investigators pending the civiliza...	Complaint Investigator III.AP144	-1
Adopted	FD_1010	Transfer Eligible OPD Positions to Measure Z in Bureau of Field Operations 1	Police Officer (PERS) (80 Hr).PS168	-0.48
Adopted	FD_1010	Unfreeze 2.0 FTE Civilian Police Services Technician II and Reclassify to Civilian Poli...		
Proposed	FD_1010	Reduces Two Police Academies in FY 2024 and One Police Academy FY 2025		
Proposed	FD_1010	Reduces Two Police Academies in FY 2024 and One Police Academy FY 2025	Police Officer Trainee.PS169	-66
Proposed	FD_1010	Reduce Vehicle Replacement Amount for FY23-25		
Proposed	FD_1010	Transfer O&M from Alameda County: Vehicle Abatement Authority (2172) to GPF ...		
Proposed	FD_1010	Transfer O&M from False Alarm Reduction Program (2411) to GPF (1010)		
Proposed	FD_1010	Job Classification Change: Lieutenant of Police from 84 Hr to 80 Hr	Lieutenant of Police (PERS) (80 Hr).PS...	0
Proposed	FD_1010	Transfer 1.0 FTE Administrative Analyst II from Training Unit to Police Personnel	Administrative Analyst II.AP106	0
Proposed	FD_1010	Transfer 1.0 FTE Administrative Assistant II from Special Operations to Misdemea...	Administrative Assistant II.SS104	0
Proposed	FD_1010	Transfer 1.0 FTE Deputy Chief of Police from Bureau of Services: Administration to...	Deputy Chief of Police (PERS).EM135	0



# FINANCIAL INFORMATION

## Expenditures By Fund

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Funds

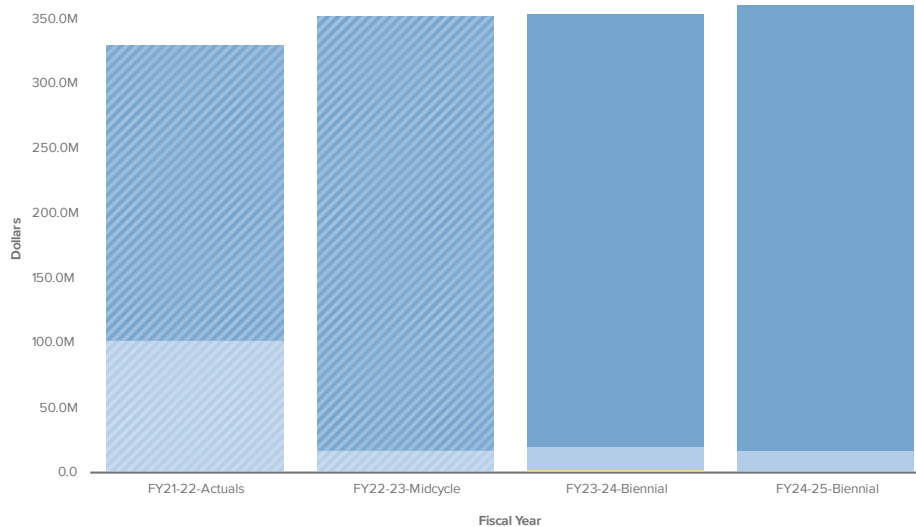
Police

Expenses



Sort By Chart of Accounts ▾

Visualization



- General Funds
- Special Revenue Funds
- Enterprise Funds
- Internal Service Funds
- Capital Project Funds
- Fiduciary Funds/Trust & Ag...

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
<strong>General Funds</strong>				
General Fund: General Purpose	\$223,388,139	\$329,672,283	\$325,390,238	\$335,918,241
Self Insurance Liability	\$3,735,337	\$4,968,293	\$7,020,466	\$7,020,466
Worker's Compensation Insurance Claims	\$161,245	\$527,214	\$552,613	\$597,268
<strong>GENERAL FUNDS TOTAL</strong>	<strong>\$227,284,721</strong>	<strong>\$335,167,790</strong>	<strong>\$332,963,317</strong>	<strong>\$343,535,975</strong>
<strong>Special Revenue Funds</strong>				
American Rescue Plan Act	\$87,021,877	\$0	\$0	\$0
Department of Justice	\$674,001	\$0	\$0	\$0
Department of Justice - COPS Hiring	\$41,860	\$0	\$0	\$0
US Dept of Homeland Security	\$262,500	\$0	\$0	\$0
5th Year State COPS Grant, AB 1913, Statutes of 2000	\$813,543	\$0	\$0	\$0
State of California Other	\$377,906	\$114,123	\$114,123	\$114,123
County of Alameda: Grants	\$1,934	\$0	\$0	\$0
Alameda County: Vehicle Abatement Authority	\$569,187	\$569,867	\$0	\$0
Measure B: Local Streets & Roads	\$858	\$0	\$0	\$0
Meas. Z - Violence Prev. and Public Safety Act of 2014	\$11,003,486	\$15,625,582	\$16,729,472	\$15,410,029
False Alarm Reduction Program	\$1,334,208	\$1,459,428	\$1,269,722	\$1,269,722
Traffic Safety Fund	\$33,636	\$32,654	\$0	\$0
Police Grants	\$16,138	\$0	\$0	\$0
<strong>SPECIAL REVENUE FUNDS TOTAL</strong>	<strong>\$102,151,134</strong>	<strong>\$17,801,654</strong>	<strong>\$18,113,317</strong>	<strong>\$16,793,874</strong>



Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Enterprise Funds	\$3,218	\$0	\$0	\$0
Internal Service Funds				
Equipment	\$0	\$0	\$2,500,000	\$0
Radio / Telecommunications	\$254,880	\$218,069	\$228,803	\$247,159
City Facilities	\$0	\$0	\$308,585	\$317,789
INTERNAL SERVICE FUNDS TOTAL	\$254,880	\$218,069	\$3,037,388	\$564,948
Capital Project Funds				
Meas. KK: Infrastructure and Affordable Housing	\$10,250	\$0	\$0	\$0
Meas. KK: Infrastructure Series 2020B-1 (Tax Exempt)	\$366,530	\$0	\$0	\$0
Meas. KK: Infrastructure 2022	\$10,685	\$0	\$0	\$0
CAPITAL PROJECT FUNDS TOTAL	\$387,465	\$0	\$0	\$0
Fiduciary Funds/Trust & Agency Funds				
Unclaimed Cash	\$46,389	\$0	\$0	\$0
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	\$46,389	\$0	\$0	\$0
TOTAL	\$330,127,807	\$353,187,513	\$354,114,022	\$360,894,797

## Expenditures By Category

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Broken down by

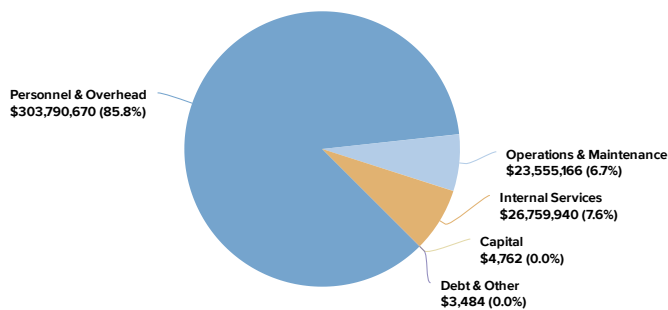
Expenses Police

Visualization



Sort By Chart of Accounts ▾

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



FY23-24-Biennial

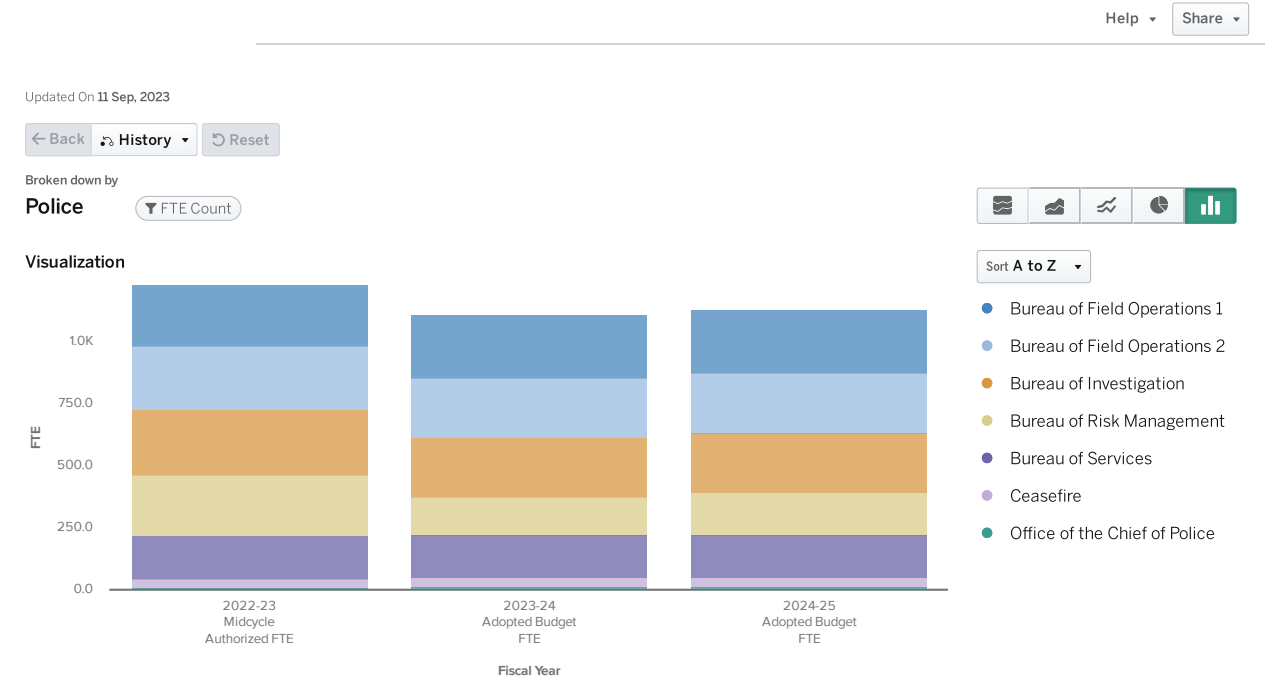


# Expenditures By Bureau/Division

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Office of the Chief of Police	\$22,418,955	\$22,514,742	\$24,936,906	\$22,679,728
Bureau of Field Operations 1	\$82,496,884	\$80,328,523	\$83,942,976	\$86,254,511
Bureau of Field Operations 2	\$82,272,625	\$90,007,116	\$84,237,862	\$86,458,398
Bureau of Services	\$34,242,970	\$41,177,045	\$45,100,978	\$46,958,237
Bureau of Investigation	\$65,089,547	\$71,267,387	\$68,968,941	\$72,027,694
Bureau of Risk Management	\$30,992,940	\$35,096,761	\$33,714,080	\$32,928,586
Ceasefire	\$12,613,886	\$12,795,939	\$13,212,279	\$13,587,643
TOTAL	\$330,127,807	\$353,187,513	\$354,114,022	\$360,894,797

## POSITION INFORMATION

### Authorized Positions By Bureau



Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Office of the Chief of Police	9.00	11.00	11.00
Bureau of Field Operations 1	241.00	254.00	254.00
Bureau of Field Operations 2	259.00	242.00	242.00
Bureau of Services	173.00	171.00	171.00
Bureau of Investigation	261.00	239.00	241.00
Bureau of Risk Management	245.50	154.50	171.50
Ceasefire	39.00	39.00	39.00
TOTAL	1,227.50	1,110.50	1,129.50

## Authorized Positions By Classification

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Account Clerk II	2.00	2.00	2.00
Account Clerk III	1.00	1.00	1.00
Accountant II	2.00	2.00	2.00
Accountant III	1.00	1.00	1.00
Administrative Analyst II	18.00	18.00	18.00
Administrative Assistant I	2.00	1.00	1.00
Administrative Assistant II	1.00	1.00	1.00
Administrative Services Manager II	0.00	1.00	1.00
Assistant to the Director	1.00	1.00	1.00
Business Analyst II	1.00	1.00	1.00
Business Analyst III	1.00	1.00	1.00
Captain of Police (PERS)	10.00	10.00	10.00
Chief of Police	1.00	1.00	1.00
Chief of Police, Assistant	1.00	1.00	1.00
Courier	1.00	1.00	1.00
Crime Analyst	8.00	7.00	7.00
Criminalist I	1.00	1.00	1.00
Criminalist II	17.00	17.00	17.00
Criminalist III	6.00	6.00	6.00
Deputy Chief of Police (PERS)	4.00	4.00	4.00
Exec Asst to the Director	1.00	1.00	1.00
Fleet Compliance Coordinator	1.00	1.00	1.00
Forensic Technician	2.00	2.00	2.00
Grants Coordinator	1.00	1.00	1.00
Intake Technician	6.00	6.00	6.00
Latent Print Examiner II	5.00	5.00	5.00
Latent Print Examiner III	1.00	1.00	1.00
Lieutenant of Police (PERS) (80 Hr)	17.00	23.00	21.00
Lieutenant of Police (PERS) (84 Hr)	10.00	4.00	4.00
Management Assistant	1.00	1.00	1.00
Manager, Crime Laboratory	1.00	1.00	1.00
Office Assistant II	1.00	1.00	1.00
Payroll Personnel Clerk II	1.00	1.00	1.00
Payroll Personnel Clerk III	2.00	2.00	2.00
Police Cadet, PT	9.00	9.00	9.00
Police Comm Dispatcher, Senior	4.00	3.00	3.00
Police Communications Dispatcher	76.00	76.00	76.00
Police Communications Manager	1.00	1.00	1.00
Police Communications Operator	2.00	2.00	2.00
Police Communications Supervisor	7.00	7.00	7.00
Police Evidence Technician	20.00	20.00	20.00
Police Officer (PERS) (80 Hr)	456.00	449.00	447.00
Police Officer (PERS) (84 Hr)	106.00	102.00	102.00
Police Officer Trainee	165.00	66.00	99.00
Police Performance Auditor	3.00	3.00	3.00
Police Personnel Oper Specialist	3.00	3.00	3.00
Police Pgrm & Perf Audit Sup	2.00	2.00	2.00
Police Property Specialist	6.00	6.00	6.00
Police Property Supervisor	1.00	1.00	1.00
Police Records Specialist	55.00	55.00	55.00
Police Records Supervisor	5.00	5.00	5.00
Police Services Manager I	5.00	4.00	4.00
Police Services Technician II	42.00	41.00	43.00
Program Analyst II	2.00	2.00	2.00

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Program Analyst III	1.00	1.00	1.00
Project Manager II	2.00	2.00	2.00
Project Manager III	1.00	1.00	1.00
Public Information Officer I	1.00	1.00	1.00
Reproduction Offset Operator	1.00	1.00	1.00
Sergeant of Police (PERS) (80 Hr)	104.00	101.00	89.00
Sergeant of Police (PERS) (84 Hr)	17.00	17.00	17.00
Student Trainee, PT	0.50	0.50	0.50
Volunteer Program Specialist II	1.00	1.00	1.00
TOTAL	1,227.50	1,110.50	1,129.50

# Police

FY 2023-25 ADOPTED POLICY BUDGET

## SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

### External Services

#### 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.

#### 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.

#### 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.

#### 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.

#### 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.

### **Community Liaison Officers**

Community Liaison Officers (CLO) act as a liaison in undeserved 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.

### **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.

### **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.

### **Traffic Operations**

Responsible for enforcing traffic laws and educating the public on laws and regulations related to the California vehicle code; protecting the public by ensuring the safe operations of motor vehicles in the City of Oakland.

### **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.

### **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.

### **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.

### **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.

### **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.

### **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.

### **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.

### **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.

### **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.

### **Special Operations Services**

The Special Operations Services include functions like Air Support, Canine Program, Mental Health Liaison, and City Work Safety Escort for Encampments.

### **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.

### **Internal Affairs Division**

The IAD conducts thorough, impartial, and ethical investigations regarding allegations of misconduct and policy issues within the Department.

### **Internal Services**

#### **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.

#### **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.

#### **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.

#### **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.

#### **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.

#### **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.

#### **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 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.

**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.

**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.

# PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland’s Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

**Service Title:** Ceasefire Operations

**Council Priority:** Community Safety, Prevention & Healing

**Service Description:** Gun violence crime reduction, intervention, & prevention

**Service Type:** External

**Business and Equity Outcome:** Reduced impacts of gun violence in our communities, including those most impacted by gun violence and other racial disparities

**Service Output Measure:**

- Number of homicides per year, disaggregated by race
- Number of non-fatal gun shots per year, disaggregated by race

**Equitable Service Delivery Success Standard**

**Description:** Continuous reduction in homicides & non-fatal shootings

**FY23-24 Equitable Service Delivery Success**

**Standard Value:** At least 10% reduction from prior year homicides & non-fatal shootings

**Service Title:** 911 Call Center Communications

**Council Priority:** Community Safety, Prevention & Healing

**Service Description:** Public safety answering point for the City of Oakland (911 call center)

**Service Type:** External

**Business and Equity Outcome:** Respond to community safety needs, particularly those most impacted by crime and other racial disparities

**Service Output Measure:** How long it takes for call to be picked up, disaggregated by police beats

**Equitable Service Delivery Success Standard**

**Description:** Percent of 911 calls answered within the first 15 or 20 seconds

**FY23-24 Equitable Service Delivery Success**

**Standard Value:** 90% of all 9-1-1 calls be answered within 15 seconds and 95% answered within 20 seconds

**Service Title:** Recruiting & Background

**Council Priority:** Community Safety, Prevention & Healing

**Service Description:** ● 30x30 Initiative

**Service Type:** Hybrid

**Business and Equity Outcome:** Make-up of the department more closely reflecting the populations that we serve, by gender

**Service Output Measure:** Number of female identifying sworn officers by year

**Equitable Service Delivery Success Standard Description:** Percentage of sworn officers that identify as female by 2030

**FY23-24 Equitable Service Delivery Success Standard Value:** 30% of sworn officers identify as female by 2030

**Service Title:** Community Resource Officers

**Council Priority:** Community Safety, Prevention & Healing

**Service Description:** Neighborhood Enhanced Services Team (NEST)

**Service Type:** External

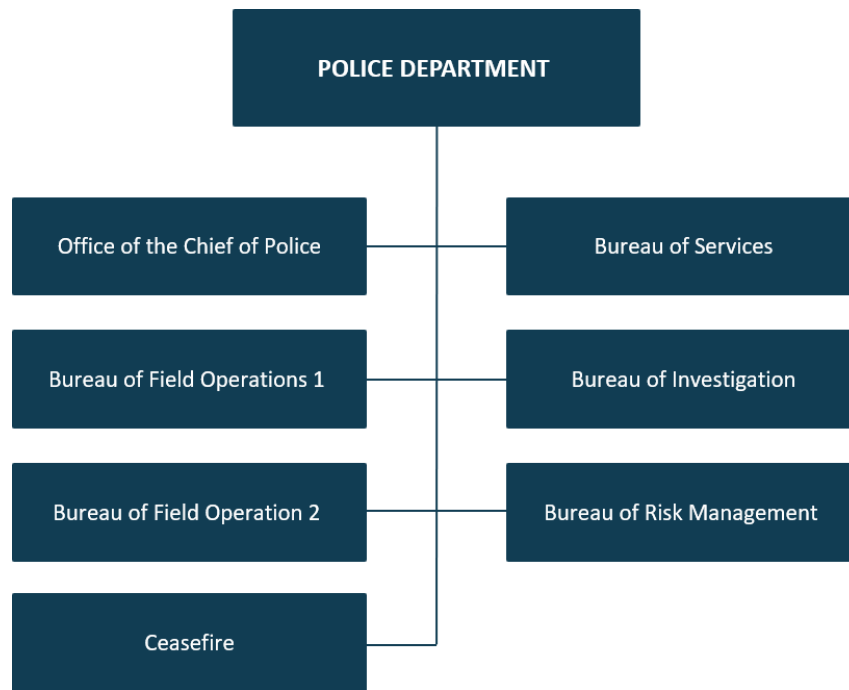
**Business and Equity Outcome:** Reduce crime and conditions contributing to crime in Oakland communities, including those most impacted by racial disparities

**Service Output Measure:** Projects/tasks completed by police beat/geography.

**Equitable Service Delivery Success Standard Description:** Percentage of quality-of-life tasks completed, on an annual basis, stemming from monthly meetings with Community Resource Officers (CRO's)

**FY23-24 Equitable Service Delivery Success Standard Value:** 10% increase by beat/geography in the number of completed quality-of-life tasks stemming from meetings with CROs

# ORGANIZATIONAL CHART



# BUREAUS/DIVISIONS

## **Office Of The Chief Of Police**

The Office of the Chief of Police includes: The Chief's Immediate Office; Public Information; the Assistant Chief; and Intelligence. The Public Information Office handles media inquiries and responds to questions and comments from the public. The Assistant Chief is responsible for all operational and many support functions. The Intelligence Unit disseminates critical information concerning the safety of the Oakland community.

## **Bureau Of Field Operations 1 & 2**

The Bureau of Field Operations 1 is responsible for all patrol and specialized resource functions for the western portion of the City of Oakland. Included in BFO 1 are BFO Administration and Patrol Areas 1, 2, and 3.

The Bureau of Field Operations 2 is responsible for all patrol and specialized resource functions for the eastern portion of the City of Oakland. Included in BFO 2 are Patrol Areas 4, 5, and 6 Support Operations.

The Support Operations Division encompasses the Special Operations Section and the Traffic Operations Section. Police patrol provides general investigation, community policing, and crime prevention. The Special Operations Section includes Air Support; Marine Support; Special Events; Tactical Operations; Alcoholic Beverage Action Team; the Canine Program; and the Reserve Program. The Traffic Operations Section promotes traffic safety; investigates traffic complaints; and provides traffic and parking enforcement.

## **Bureau Of Services**

The Bureau of Services is made up of six functional areas: Fiscal Services; Records; Communications; Property and Evidence; Human Resources; and Recruiting and Background.

The Fiscal Services Division provides accounting, accounts payable, accounts receivable, audits, budget, contracting and purchasing, financial reporting, the false alarm reduction, and grant services. The Records Division maintains all non-traffic police crime-related reports and records, answers public record requests, manages the City's tow contract, performs warrant verification, and inputs data into the Department's public safety records management software. The Communications Division manages the emergency 911 call system and all calls for service and dispatches appropriate emergency response personnel. The Property and Evidence Unit is responsible for receiving, tracking, and storing property and evidence. The Human Resources Section is responsible for daily processing of all personnel-related matters and maintains individual personnel files for everyone who works for OPD. It is divided into Personnel Administration, Payroll and Medical. The Recruiting and Background Unit is responsible for the recruitment and screening of Department applicants.

## **Bureau Of Investigations**

The Bureau of Investigations (BOI) investigates criminal activity, analyzes evidence, and develops cases for prosecution. Included in BOI are the Criminalistics Division; Criminal Investigations Division; Crime Analysis Unit; Special Victims Unit; Robbery and Felony Assault Unit; Burglary/General Crimes/Field Support Unit; Homicide Section; and the Violent Crimes Operation Center (VCOC).

## **Bureau Of Risk Management**

The Bureau of Risk Management (BORM) identifies, analyzes, and assesses risk in order to control and avoid and minimize or eliminate unacceptable risk. The BORM consists of the Internal Affairs Division; the Office of Inspector General; the Training Division; the Research and Planning Section; the Information Technology Unit; the Property and Evidence Unit; and the PAS Administration Unit. The Internal Affairs Division investigates all allegations of misconduct against Departmental personnel. The Office of Inspector General performs audit functions and coordinates implementation of the Negotiated Settlement Agreement. The Research and Planning Section manages the Department's legislative, policy, and short- and long-term planning functions. The Information Technology Unit is responsible for providing technology support. The Property and Evidence Unit is responsible for receiving, tracking, and storing property and evidence. The PAS Administration Unit administers the Department's Personnel Assessment System.

## **Ceasefire**

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.

# Police

## FY 2023-25 ADOPTED POLICY BUDGET

The below data is intended to provide policy makers and the public with a detailed information regarding the FY 2023-25 Adopted Biennial Budget for the Oakland Police Department (OPD). The Adopted Budget was developed to include:

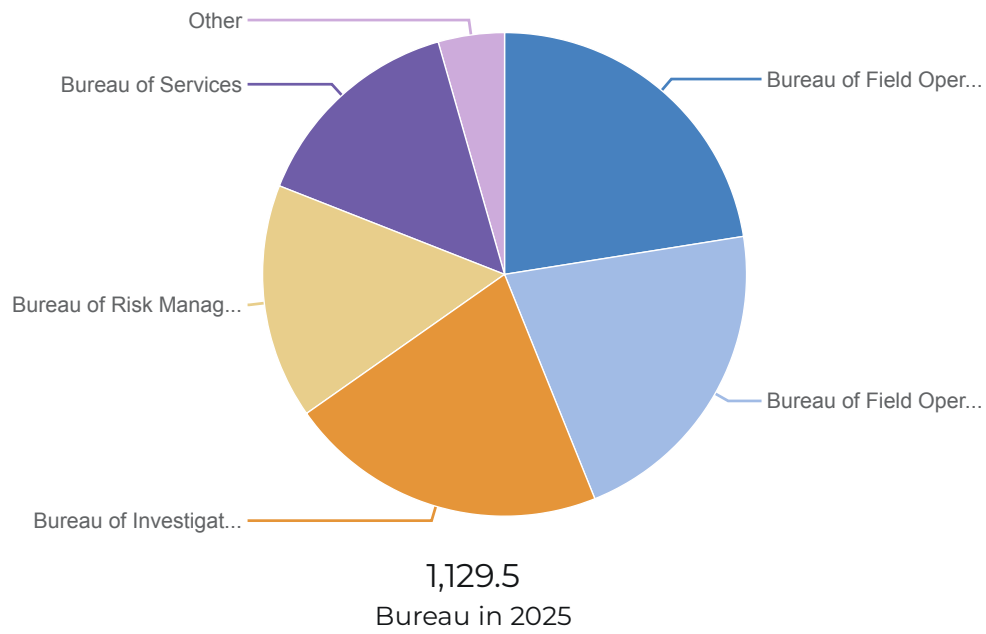
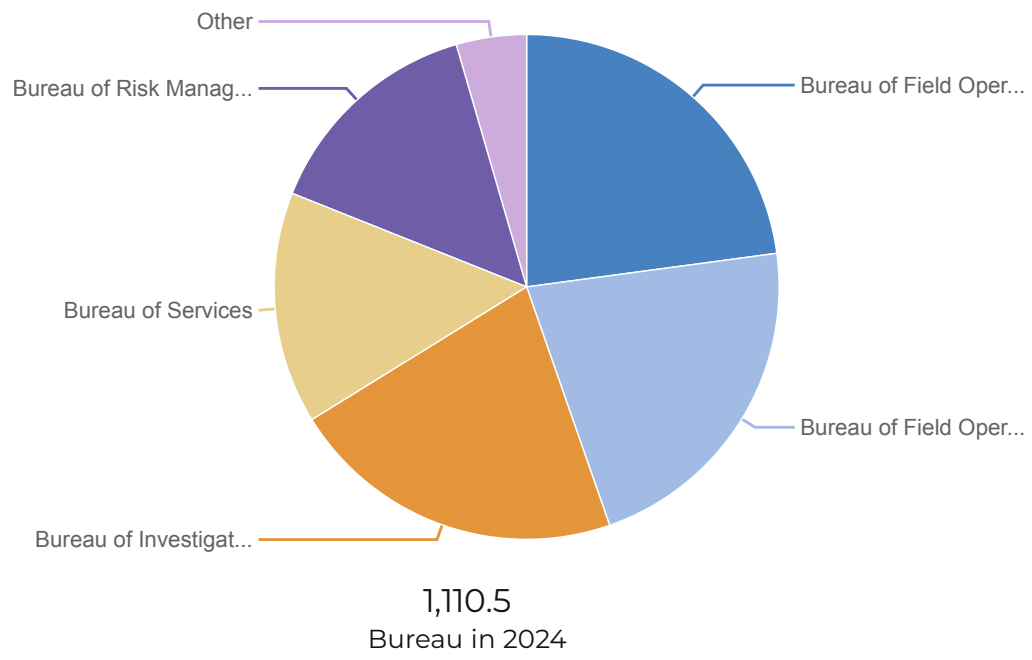
- Careful assignment of available personnel to units and sub-unit for each sworn and professional staff member of OPD.
- A staffing plan for sworn members that is consistent with the availability of actual police officers based upon budget police academies and attrition rates.

## BUDGET TRANSPARENCY INFORMATION

### Assignments Of OPD Sworn And Professional Staff

The below data reflects the detailed assignment of all budget OPD Sworn and Professional (civilian) Staff. Click in the chart to drill into the specific units and sub-units of OPD. We strongly encourage data savvy readers to download the data sets behind these graphics.





Job	Bureau	Org	FY 2023-24 Adopted FTE	FY 2023-24 Adopted Amount	FY 2024-25 Adopted FTE	FY 2024-25 Adopted Amount	Position Type
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108120 - District Area 2	1.00	\$270,770	1.00	\$278,839	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108120 - District Area 2	1.00	\$304,703	1.00	\$313,501	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108120 - District Area 2	1.00	\$310,431	1.00	\$319,419	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108120 - District Area 2	1.00	\$286,601	1.00	\$295,146	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108120 - District Area 2	1.00	\$295,727	1.00	\$304,429	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108120 - District Area 2	1.00	\$291,282	1.00	\$299,731	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108120 - District Area 2	1.00	\$277,102	1.00	\$285,361	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108120 - District Area 2	1.00	\$278,617	1.00	\$286,686	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108120 - District Area 2	1.00	\$280,805	1.00	\$288,874	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108120 - District Area 2	1.00	\$274,618	1.00	\$282,687	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108120 - District Area 2	1.00	\$270,770	1.00	\$278,839	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108120 - District Area 2	1.00	\$284,117	1.00	\$292,471	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108120 - District Area 2	1.00	\$282,387	1.00	\$290,551	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108120 - District Area 2	1.00	\$273,936	1.00	\$282,100	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108120 - District Area 2	1.00	\$270,770	1.00	\$278,839	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108120 - District Area 2	1.00	\$295,045	1.00	\$303,842	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108120 - District Area 2	1.00	\$280,428	1.00	\$288,497	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108120 - District Area 2	1.00	\$275,599	1.00	\$283,668	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108120 - District Area 2	1.00	\$277,139	1.00	\$285,164	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108120 - District Area 2	1.00	\$272,617	1.00	\$280,452	Sworn Staffing
Police Communications Dispatcher.PS162	Bureau of Services	103310 - Communications	1.00	\$210,777	1.00	\$219,084	Professional Staffing
Police Communications Dispatcher.PS162	Bureau of Services	103310 - Communications	1.00	\$221,628	1.00	\$230,256	Professional Staffing
Police Communications Dispatcher.PS162	Bureau of Services	103310 - Communications	1.00	\$210,777	1.00	\$219,084	Professional Staffing
Police Communications Dispatcher.PS162	Bureau of Services	103310 - Communications	1.00	\$210,777	1.00	\$219,084	Professional Staffing
Police Communications Dispatcher.PS162	Bureau of Services	103310 - Communications	1.00	\$213,639	1.00	\$221,946	Professional Staffing
Police Communications Dispatcher.PS162	Bureau of Services	103310 - Communications	1.00	\$218,903	1.00	\$227,531	Professional Staffing
Police Communications Dispatcher.PS162	Bureau of Services	103310 - Communications	1.00	\$210,777	1.00	\$219,084	Professional Staffing
Police Communications Dispatcher.PS162	Bureau of Services	103310 - Communications	1.00	\$213,502	1.00	\$221,809	Professional Staffing
Police Communications Dispatcher.PS162	Bureau of Services	103310 - Communications	1.00	\$212,577	1.00	\$220,883	Professional Staffing
Police Communications Dispatcher.PS162	Bureau of Services	103310 - Communications	1.00	\$214,151	1.00	\$222,458	Professional Staffing

Job	Bureau	Org	FY 2023-24 Adopted FTE	FY 2023-24 Adopted Amount	FY 2024-25 Adopted FTE	FY 2024-25 Adopted Amount	Position Type
Police Communications Dispatcher.PS162	Bureau of Services	103310 - Communications	1.00	\$216,876	1.00	\$225,183	Professional Staffing
Police Communications Dispatcher.PS162	Bureau of Services	103310 - Communications	1.00	\$210,777	1.00	\$219,084	Professional Staffing
Police Communications Dispatcher.PS162	Bureau of Services	103310 - Communications	1.00	\$213,502	1.00	\$221,809	Professional Staffing
Police Communications Dispatcher.PS162	Bureau of Services	103310 - Communications	1.00	\$218,903	1.00	\$227,531	Professional Staffing
Police Communications Dispatcher.PS162	Bureau of Services	103310 - Communications	1.00	\$213,502	1.00	\$221,809	Professional Staffing
Police Communications Dispatcher.PS162	Bureau of Services	103310 - Communications	1.00	\$213,502	1.00	\$221,809	Professional Staffing
Police Communications Dispatcher.PS162	Bureau of Services	103310 - Communications	1.00	\$218,903	1.00	\$227,531	Professional Staffing
Police Communications Dispatcher.PS162	Bureau of Services	103310 - Communications	1.00	\$210,777	1.00	\$219,084	Professional Staffing
Police Communications Dispatcher.PS162	Bureau of Services	103310 - Communications	1.00	\$218,903	1.00	\$227,531	Professional Staffing
Police Communications Dispatcher.PS162	Bureau of Services	103310 - Communications	1.00	\$206,226	1.00	\$214,353	Professional Staffing
Account Clerk I.AF001	Bureau of Services	106510 - Budget Accounting	0.00	\$0	0.00	\$0	Professional Staffing
Account Clerk II.AF020	Bureau of Services	106510 - Budget Accounting	1.00	\$111,223	1.00	\$120,640	Professional Staffing
Account Clerk II.AF020	Bureau of Services	106510 - Budget Accounting	1.00	\$111,223	1.00	\$120,640	Professional Staffing
Account Clerk II.AF020	Bureau of Services	106510 - Budget Accounting	0.00	\$0	0.00	\$0	Professional Staffing
Account Clerk II.AF020	Bureau of Services	106510 - Budget Accounting	0.00	\$0	0.00	\$0	Professional Staffing
Account Clerk II.AF020	Bureau of Services	106510 - Budget Accounting	0.00	\$0	0.00	\$0	Professional Staffing
Account Clerk II.AF020	Bureau of Services	106510 - Budget Accounting	0.00	\$0	0.00	\$0	Professional Staffing
Account Clerk III.AF030	Bureau of Services	106510 - Budget Accounting	1.00	\$138,633	1.00	\$150,232	Professional Staffing
Accountant II.AF021	Bureau of Services	106510 - Budget Accounting	1.00	\$190,938	1.00	\$207,107	Professional Staffing
Accountant II.AF021	Bureau of Services	106510 - Budget Accounting	1.00	\$175,189	1.00	\$190,024	Professional Staffing
Accountant III.AF031	Bureau of Services	106510 - Budget Accounting	1.00	\$210,156	1.00	\$227,948	Professional Staffing
Administrative Analyst II.AP106	Bureau of Field Operations 1	108010 - District Command Administration	1.00	\$186,932	1.00	\$202,762	Professional Staffing
Administrative Analyst II.AP106	Bureau of Services	103310 - Communications	1.00	\$203,189	1.00	\$211,210	Professional Staffing
Administrative Analyst II.AP106	Bureau of Investigations	102280 - Crime Analysis Section	1.00	\$190,622	1.00	\$206,765	Professional Staffing
Administrative Analyst II.AP106	Bureau of Investigations	102310 - Criminal Investigation	1.00	\$188,619	1.00	\$204,449	Professional Staffing
Administrative Analyst II.AP106	Bureau of Services	106510 - Budget Accounting	1.00	\$186,932	1.00	\$202,762	Professional Staffing
Administrative Analyst II.AP106	Bureau of Services	106510 - Budget Accounting	1.00	\$188,619	1.00	\$204,449	Professional Staffing
Administrative Analyst II.AP106	Bureau of Risk Management	101120 - Internal Affairs	1.00	\$186,932	1.00	\$202,762	Professional Staffing
Administrative Analyst II.AP106	Bureau of Risk Management	101130 - Office of the Inspector General	1.00	\$186,932	1.00	\$202,762	Professional Staffing
Police Communications Dispatcher.PS162	Bureau of Services	103310 - Communications	1.00	\$206,226	1.00	\$214,353	Professional Staffing
Police Communications Dispatcher.PS162	Bureau of Services	103310 - Communications	1.00	\$206,363	1.00	\$214,490	Professional Staffing
Police Communications Dispatcher.PS162	Bureau of Services	103310 - Communications	1.00	\$206,363	1.00	\$214,490	Professional Staffing
Police Communications Dispatcher.PS162	Bureau of Services	103310 - Communications	1.00	\$206,226	1.00	\$214,353	Professional Staffing
Police Communications Dispatcher.PS162	Bureau of Services	103310 - Communications	1.00	\$206,226	1.00	\$214,353	Professional Staffing
Police Communications Manager.MA160	Bureau of Services	103310 - Communications	1.00	\$321,300	1.00	\$333,983	Professional Staffing
Police Communications Operator.PS163	Bureau of Services	103310 - Communications	1.00	\$166,329	1.00	\$172,880	Professional Staffing

Job	Bureau	Org	FY 2023-24 Adopted FTE	FY 2023-24 Adopted Amount	FY 2024-25 Adopted FTE	FY 2024-25 Adopted Amount	Position Type
Police Communications Operator.PS163	Bureau of Services	103310 - Communications	1.00	\$166,329	1.00	\$172,880	Professional Staffing
Police Communications Supervisor.PS164	Bureau of Services	103310 - Communications	1.00	\$278,845	1.00	\$289,753	Professional Staffing
Police Communications Supervisor.PS164	Bureau of Services	103310 - Communications	1.00	\$254,262	1.00	\$264,285	Professional Staffing
Police Communications Supervisor.PS164	Bureau of Services	103310 - Communications	1.00	\$256,446	1.00	\$266,469	Professional Staffing
Police Communications Supervisor.PS164	Bureau of Services	103310 - Communications	1.00	\$261,349	1.00	\$271,565	Professional Staffing
Police Communications Supervisor.PS164	Bureau of Services	103310 - Communications	1.00	\$254,262	1.00	\$264,285	Professional Staffing
Police Communications Supervisor.PS164	Bureau of Services	103310 - Communications	1.00	\$261,349	1.00	\$271,565	Professional Staffing
Police Communications Supervisor.PS164	Bureau of Services	103310 - Communications	1.00	\$254,262	1.00	\$264,285	Professional Staffing
Police Evidence Technician.PS165	Bureau of Investigations	102310 - Criminal Investigation	1.00	\$166,636	1.00	\$180,430	Professional Staffing
Police Evidence Technician.PS165	Bureau of Investigations	102310 - Criminal Investigation	1.00	\$163,507	1.00	\$177,301	Professional Staffing
Police Evidence Technician.PS165	Bureau of Investigations	102310 - Criminal Investigation	1.00	\$165,307	1.00	\$179,101	Professional Staffing
Police Evidence Technician.PS165	Bureau of Investigations	102310 - Criminal Investigation	1.00	\$165,307	1.00	\$179,101	Professional Staffing
Administrative Analyst II.AP106	Bureau of Risk Management	106810 - PAS Administration	1.00	\$186,932	1.00	\$202,762	Professional Staffing
Administrative Analyst II.AP106	Bureau of Risk Management	106810 - PAS Administration	1.00	\$189,984	1.00	\$205,814	Professional Staffing
Administrative Analyst II.AP106	Bureau of Risk Management	106810 - PAS Administration	1.00	\$189,984	1.00	\$205,814	Professional Staffing
Administrative Analyst II.AP106	Bureau of Risk Management	106810 - PAS Administration	1.00	\$188,619	1.00	\$204,449	Professional Staffing
Administrative Analyst II.AP106	Bureau of Services	106210 - Police Personnel	1.00	\$186,932	1.00	\$202,762	Professional Staffing
Administrative Analyst II.AP106	Bureau of Services	106210 - Police Personnel	1.00	\$186,932	1.00	\$202,762	Professional Staffing
Administrative Analyst II.AP106	Bureau of Services	106210 - Police Personnel	1.00	\$186,932	1.00	\$202,762	Professional Staffing
Administrative Analyst II.AP106	Bureau of Services	106210 - Police Personnel	1.00	\$205,477	1.00	\$222,734	Professional Staffing
Administrative Analyst II.AP106	Bureau of Services	106610 - Background and Recruiting	1.00	\$186,932	1.00	\$202,762	Professional Staffing
Administrative Analyst II.AP106	Bureau of Field Operations 2	107710 - Special Operations	1.00	\$186,932	1.00	\$202,762	Professional Staffing
Administrative Assistant I.SS102	Office of the Chief of Police	101110 - Office of Chief Administration	1.00	\$120,512	1.00	\$130,715	Professional Staffing
Administrative Assistant I.SS102	Bureau of Investigations	102321 - Misdemeanor Crimes and Task Forces	0.00	\$0	0.00	\$0	Professional Staffing
Administrative Assistant II.SS104	Bureau of Investigations	102321 - Misdemeanor Crimes and Task Forces	1.00	\$138,077	1.00	\$149,769	Professional Staffing
Administrative Services Manager II.EM100	Bureau of Services	106510 - Budget Accounting	1.00	\$292,669	1.00	\$317,450	Professional Staffing
Assistant to the Director.EM118	Office of the Chief of Police	101112 - Public Information	1.00	\$292,668	1.00	\$317,450	Professional Staffing
Business Analyst II.AP117	Bureau of Risk Management	106410 - Police Information Tech	1.00	\$215,955	1.00	\$234,241	Professional Staffing
Business Analyst III.AP118	Bureau of Risk Management	106410 - Police Information Tech	1.00	\$240,758	1.00	\$261,140	Professional Staffing
Police Evidence Technician.PS165	Bureau of Investigations	102310 - Criminal Investigation	1.00	\$163,507	1.00	\$177,301	Professional Staffing
Police Evidence Technician.PS165	Bureau of Investigations	102310 - Criminal Investigation	1.00	\$166,232	1.00	\$180,026	Professional Staffing
Police Evidence Technician.PS165	Bureau of Investigations	102310 - Criminal Investigation	1.00	\$163,507	1.00	\$177,301	Professional Staffing
Police Evidence Technician.PS165	Bureau of Investigations	102310 - Criminal Investigation	1.00	\$169,798	1.00	\$184,126	Professional Staffing

Job	Bureau	Org	FY 2023-24 Adopted FTE	FY 2023-24 Adopted Amount	FY 2024-25 Adopted FTE	FY 2024-25 Adopted Amount	Position Type
Police Evidence Technician.PS165	Bureau of Investigations	102310 - Criminal Investigation	1.00	\$166,232	1.00	\$180,026	Professional Staffing
Police Evidence Technician.PS165	Bureau of Investigations	102310 - Criminal Investigation	1.00	\$172,523	1.00	\$186,851	Professional Staffing
Police Evidence Technician.PS165	Bureau of Investigations	102310 - Criminal Investigation	1.00	\$163,507	1.00	\$177,301	Professional Staffing
Police Evidence Technician.PS165	Bureau of Investigations	102310 - Criminal Investigation	1.00	\$172,523	1.00	\$186,851	Professional Staffing
Police Evidence Technician.PS165	Bureau of Investigations	102310 - Criminal Investigation	1.00	\$168,032	1.00	\$181,826	Professional Staffing
Police Evidence Technician.PS165	Bureau of Investigations	102310 - Criminal Investigation	1.00	\$163,507	1.00	\$177,301	Professional Staffing
Police Evidence Technician.PS165	Bureau of Investigations	102310 - Criminal Investigation	1.00	\$163,507	1.00	\$177,301	Professional Staffing
Police Evidence Technician.PS165	Bureau of Investigations	102310 - Criminal Investigation	1.00	\$172,523	1.00	\$186,851	Professional Staffing
Police Evidence Technician.PS165	Bureau of Investigations	102310 - Criminal Investigation	1.00	\$163,911	1.00	\$177,705	Professional Staffing
Police Evidence Technician.PS165	Bureau of Investigations	102310 - Criminal Investigation	1.00	\$169,798	1.00	\$184,126	Professional Staffing
Police Evidence Technician.PS165	Bureau of Investigations	102310 - Criminal Investigation	1.00	\$163,507	1.00	\$177,301	Professional Staffing
Police Evidence Technician.PS165	Bureau of Investigations	102310 - Criminal Investigation	1.00	\$159,984	1.00	\$173,479	Professional Staffing
Police Evidence Technician.PS165	Bureau of Investigations	102310 - Criminal Investigation	0.00	\$0	0.00	\$0	Professional Staffing
Captain of Police (PERS).PS107	Bureau of Field Operations 1	108110 - District Area 1	1.00	\$497,288	1.00	\$511,881	Sworn Staffing
Captain of Police (PERS).PS107	Bureau of Field Operations 1	108120 - District Area 2	1.00	\$497,288	1.00	\$511,881	Sworn Staffing
Captain of Police (PERS).PS107	Bureau of Field Operations 1	108130 - District Area 3	1.00	\$450,478	1.00	\$463,939	Sworn Staffing
Captain of Police (PERS).PS107	Bureau of Field Operations 2	108140 - District Area 4	1.00	\$475,226	1.00	\$489,095	Sworn Staffing
Captain of Police (PERS).PS107	Bureau of Field Operations 2	108150 - District Area 5	1.00	\$497,288	1.00	\$511,881	Sworn Staffing
Captain of Police (PERS).PS107	Bureau of Field Operations 2	108160 - District Area 6	1.00	\$426,452	1.00	\$439,191	Sworn Staffing
Captain of Police (PERS).PS107	Ceasefire	108630 - Ceasefire	1.00	\$473,865	1.00	\$487,737	Sworn Staffing
Captain of Police (PERS).PS107	Bureau of Investigations	102310 - Criminal Investigation	1.00	\$497,891	1.00	\$512,485	Sworn Staffing
Captain of Police (PERS).PS107	Bureau of Risk Management	101120 - Internal Affairs	1.00	\$473,261	1.00	\$487,134	Sworn Staffing
Captain of Police (PERS).PS107	Bureau of Investigations	102342 - Violent Crime Operations Center	1.00	\$491,027	1.00	\$505,414	Sworn Staffing
Chief of Police, Assistant.EM237	Office of the Chief of Police	101110 - Office of Chief: Administration	1.00	\$610,859	1.00	\$628,841	Sworn Staffing
Chief of Police.EM122	Office of the Chief of Police	101110 - Office of Chief: Administration	1.00	\$724,595	1.00	\$745,988	Sworn Staffing
Complaint Investigator II.AP146	Bureau of Risk Management	101120 - Internal Affairs	0.00	\$0	0.00	\$0	Professional Staffing
Complaint Investigator II.AP146	Bureau of Risk Management	101120 - Internal Affairs	0.00	\$0	0.00	\$0	Professional Staffing
Complaint Investigator II.AP146	Bureau of Risk Management	101120 - Internal Affairs	0.00	\$0	0.00	\$0	Professional Staffing
Complaint Investigator II.AP146	Bureau of Risk Management	101120 - Internal Affairs	0.00	\$0	0.00	\$0	Professional Staffing
Complaint Investigator III.AP144	Bureau of Risk Management	101120 - Internal Affairs	0.00	\$0	0.00	\$0	Professional Staffing
Courier.SS207	Bureau of Services	106210 - Police Personnel	1.00	\$84,328	1.00	\$91,467	Professional Staffing
Crime Analyst.AP446	Bureau of Investigations	102280 - Crime Analysis Section	1.00	\$179,675	1.00	\$194,887	Professional Staffing

Job	Bureau	Org	FY 2023-24 Adopted FTE	FY 2023-24 Adopted Amount	FY 2024-25 Adopted FTE	FY 2024-25 Adopted Amount	Position Type
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108110 - District Area 1	1.00	\$280,805	1.00	\$288,874	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108110 - District Area 1	1.00	\$296,259	1.00	\$304,803	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108110 - District Area 1	1.00	\$286,601	1.00	\$295,146	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108110 - District Area 1	1.00	\$290,908	1.00	\$299,262	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108110 - District Area 1	1.00	\$296,100	1.00	\$304,930	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108110 - District Area 1	1.00	\$320,534	1.00	\$329,807	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108110 - District Area 1	1.00	\$305,154	1.00	\$313,984	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108110 - District Area 1	1.00	\$281,409	1.00	\$289,478	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108110 - District Area 1	1.00	\$281,250	1.00	\$289,604	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108110 - District Area 1	1.00	\$290,304	1.00	\$298,658	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108110 - District Area 1	1.00	\$280,269	1.00	\$288,623	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108110 - District Area 1	1.00	\$283,594	1.00	\$291,758	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108110 - District Area 1	1.00	\$280,428	1.00	\$288,497	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108110 - District Area 1	1.00	\$270,770	1.00	\$278,839	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108110 - District Area 1	1.00	\$280,428	1.00	\$288,497	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108110 - District Area 1	1.00	\$322,645	1.00	\$331,980	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108110 - District Area 1	1.00	\$322,041	1.00	\$331,377	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108110 - District Area 1	1.00	\$270,770	1.00	\$278,839	Sworn Staffing
Police Officer (PERS) (80 Hr).PS168	Bureau of Field Operations 1	108110 - District Area 1	1.00	\$295,655	1.00	\$304,200	Sworn Staffing
			1,110.50	\$280,149,801	1,129.50	\$287,448,678	

Job	Backfill	OPD Unit FY24	OPD Sub-Unit FY24	OPD Unit FY25	OPD Sub-Unit FY25
Police Officer (PERS) (80 Hr).PS168	Yes	Area 2	First Watch A	Area 2	First Watch A
Police Officer (PERS) (80 Hr).PS168	Yes	Area 2	First Watch A	Area 2	First Watch A
Police Officer (PERS) (80 Hr).PS168	Yes	Area 2	Third Watch A	Area 2	Third Watch A
Police Officer (PERS) (80 Hr).PS168	Yes	Area 2	First Watch B	Area 2	First Watch B
Police Officer (PERS) (80 Hr).PS168	Yes	Area 2	Third Watch A	Area 2	Third Watch A
Police Officer (PERS) (80 Hr).PS168	Yes	Area 2	Third Watch A	Area 2	Third Watch A
Police Officer (PERS) (80 Hr).PS168	Yes	Area 2	Third Watch A	Area 2	Third Watch A
Police Officer (PERS) (80 Hr).PS168	Yes	Area 2	Third Watch A	Area 2	Third Watch A
Police Officer (PERS) (80 Hr).PS168	Yes	Area 2	Third Watch A	Area 2	Third Watch A
Police Officer (PERS) (80 Hr).PS168	Yes	Area 2	Third Watch A	Area 2	Third Watch A
Police Officer (PERS) (80 Hr).PS168	Yes	Area 2	Third Watch A	Area 2	Third Watch A
Police Officer (PERS) (80 Hr).PS168	Yes	Area 2	Third Watch B	Area 2	Third Watch B
Police Officer (PERS) (80 Hr).PS168	Yes	Area 2	Third Watch B	Area 2	Third Watch B
Police Officer (PERS) (80 Hr).PS168	Yes	Area 2	Third Watch B	Area 2	Third Watch B

Job	Backfill	OPD Unit FY24	OPD Sub-Unit FY24	OPD Unit FY25	OPD Sub-Unit FY25
Police Officer (PERS) (80 Hr).PS168	Yes	Area 2	Third Watch B	Area 2	Third Watch B
Police Officer (PERS) (80 Hr).PS168	Yes	Area 2	Third Watch B	Area 2	Third Watch B
Police Officer (PERS) (80 Hr).PS168	Yes	Area 2	Third Watch B	Area 2	Third Watch B
Police Officer (PERS) (80 Hr).PS168	Yes	Area 2	Third Watch B	Area 2	Third Watch B
Police Officer (PERS) (80 Hr).PS168	Yes	Area 2	Third Watch B	Area 2	Third Watch B
Police Officer (PERS) (80 Hr).PS168	Yes	Area 2	First Watch B	Area 2	First Watch B
Police Communications Dispatcher.PS162	Yes	Communications	Communications	Communications	Communications
Police Communications Dispatcher.PS162	Yes	Communications	Communications	Communications	Communications
Police Communications Dispatcher.PS162	Yes	Communications	Communications	Communications	Communications
Police Communications Dispatcher.PS162	Yes	Communications	Communications	Communications	Communications
Police Communications Dispatcher.PS162	Yes	Communications	Communications	Communications	Communications
Police Communications Dispatcher.PS162	Yes	Communications	Communications	Communications	Communications
Police Communications Dispatcher.PS162	Yes	Communications	Communications	Communications	Communications
Police Communications Dispatcher.PS162	Yes	Communications	Communications	Communications	Communications
Police Communications Dispatcher.PS162	Yes	Communications	Communications	Communications	Communications
Police Communications Dispatcher.PS162	Yes	Communications	Communications	Communications	Communications
Police Communications Dispatcher.PS162	Yes	Communications	Communications	Communications	Communications
Police Communications Dispatcher.PS162	Yes	Communications	Communications	Communications	Communications
Police Communications Dispatcher.PS162	Yes	Communications	Communications	Communications	Communications
Police Communications Dispatcher.PS162	Yes	Communications	Communications	Communications	Communications
Police Communications Dispatcher.PS162	Yes	Communications	Communications	Communications	Communications
Police Communications Dispatcher.PS162	Yes	Communications	Communications	Communications	Communications
Police Communications Dispatcher.PS162	Yes	Communications	Communications	Communications	Communications
Account Clerk I.AF001	No	Position Frozen FY24	Position Frozen FY24	Position Frozen FY25	Position Frozen FY25
Account Clerk II.AF020	No	Fiscal Services	Fiscal Services	Fiscal Services	Fiscal Services
Account Clerk II.AF020	No	Fiscal Services	Fiscal Services	Fiscal Services	Fiscal Services
Account Clerk II.AF020	No	Position Frozen FY24	Position Frozen FY24	Position Frozen FY25	Position Frozen FY25
Account Clerk II.AF020	No	Position Frozen FY24	Position Frozen FY24	Position Frozen FY25	Position Frozen FY25
Account Clerk II.AF020	No	Position Frozen FY24	Position Frozen FY24	Position Frozen FY25	Position Frozen FY25
Account Clerk II.AF020	No	Position Frozen FY24	Position Frozen FY24	Position Frozen FY25	Position Frozen FY25
Account Clerk III.AF030	No	Fiscal Services	Fiscal Services	Fiscal Services	Fiscal Services
Accountant II.AF021	No	Fiscal Services	Fiscal Services	Fiscal Services	Fiscal Services
Accountant II.AF021	No	Fiscal Services	Fiscal Services	Fiscal Services	Fiscal Services
Accountant III.AF031	No	Fiscal Services	Fiscal Services	Fiscal Services	Fiscal Services
Administrative Analyst II.AP106	No	Bureau of Field Operations Administration	Bureau of Field Operations Administration	Bureau of Field Operations Administration	Bureau of Field Operations Administration
Administrative Analyst II.AP106	No	Communications	Communications	Communications	Communications
Administrative Analyst II.AP106	No	Crime Analysis Section	Crime Analysis Unit	Crime Analysis Section	Crime Analysis Unit
Administrative Analyst II.AP106	No	Criminal Investigations Division	Criminal Investigation Administration	Criminal Investigations Division	Criminal Investigation Administration
Administrative Analyst II.AP106	No	Fiscal Services	Fiscal Services	Fiscal Services	Fiscal Services



Job	Backfill	OPD Unit FY24	OPD Sub-Unit FY24	OPD Unit FY25	OPD Sub-Unit FY25
Administrative Analyst II.AP106	No	Fiscal Services	Fiscal Services	Fiscal Services	Fiscal Services
Administrative Analyst II.AP106	No	Internal Affairs Division	Internal Affairs Division	Internal Affairs Division	Internal Affairs Division
Administrative Analyst II.AP106	No	Office of Internal Accountability	Risk Analysis Unit	Office of Internal Accountability	Risk Analysis Unit
Police Communications Dispatcher.PS162	Yes	Communications	Communications	Communications	Communications
Police Communications Dispatcher.PS162	Yes	Communications	Communications	Communications	Communications
Police Communications Dispatcher.PS162	Yes	Communications	Communications	Communications	Communications
Police Communications Dispatcher.PS162	Yes	Communications	Communications	Communications	Communications
Police Communications Dispatcher.PS162	Yes	Communications	Communications	Communications	Communications
Police Communications Manager.MA160	No	Communications	Communications	Communications	Communications
Police Communications Operator.PS163	No	Communications	Communications	Communications	Communications
Police Communications Operator.PS163	No	Communications	Communications	Communications	Communications
Police Communications Supervisor.PS164	No	Communications	Communications	Communications	Communications
Police Communications Supervisor.PS164	No	Communications	Communications	Communications	Communications
Police Communications Supervisor.PS164	No	Communications	Communications	Communications	Communications
Police Communications Supervisor.PS164	No	Communications	Communications	Communications	Communications
Police Communications Supervisor.PS164	No	Communications	Communications	Communications	Communications
Police Communications Supervisor.PS164	No	Communications	Communications	Communications	Communications
Police Communications Supervisor.PS164	No	Communications	Communications	Communications	Communications
Police Communications Supervisor.PS164	No	Communications	Communications	Communications	Communications
Police Evidence Technician.PS165	No	Criminal Investigations Division	Evidence Technician Unit	Criminal Investigations Division	Evidence Technician Unit
Police Evidence Technician.PS165	No	Criminal Investigations Division	Evidence Technician Unit	Criminal Investigations Division	Evidence Technician Unit
Police Evidence Technician.PS165	No	Criminal Investigations Division	Evidence Technician Unit	Criminal Investigations Division	Evidence Technician Unit
Police Evidence Technician.PS165	No	Criminal Investigations Division	Evidence Technician Unit	Criminal Investigations Division	Evidence Technician Unit
Administrative Analyst II.AP106	No	Personnel Assessment System (PAS) Admin Unit	Personnel Assessment System (PAS) Admin Unit	Personnel Assessment System (PAS) Admin Unit	Personnel Assessment System (PAS) Admin Unit
Administrative Analyst II.AP106	No	Personnel Assessment System (PAS) Admin Unit	Personnel Assessment System (PAS) Admin Unit	Personnel Assessment System (PAS) Admin Unit	Personnel Assessment System (PAS) Admin Unit
Administrative Analyst II.AP106	No	Personnel Assessment System (PAS) Admin Unit	Personnel Assessment System (PAS) Admin Unit	Personnel Assessment System (PAS) Admin Unit	Personnel Assessment System (PAS) Admin Unit
Administrative Analyst II.AP106	No	Personnel Assessment System (PAS) Admin Unit	Personnel Assessment System (PAS) Admin Unit	Personnel Assessment System (PAS) Admin Unit	Personnel Assessment System (PAS) Admin Unit
Administrative Analyst II.AP106	No	Police Human Resources Section	Police Human Resources Section	Police Human Resources Section	Police Human Resources Section
Administrative Analyst II.AP106	No	Police Human Resources Section	Police Human Resources Section	Police Human Resources Section	Police Human Resources Section
Administrative Analyst II.AP106	No	Police Human Resources Section	Police Human Resources Section	Police Human Resources Section	Police Human Resources Section
Administrative Analyst II.AP106	No	Police Human Resources Section	Police Human Resources Section	Police Human Resources Section	Police Human Resources Section
Administrative Analyst II.AP106	No	Recruiting and Background	Recruiting and Background	Recruiting and Background	Recruiting and Background
Administrative Analyst II.AP106	No	Special Operations	Alcoholic Beverage Action Team (ABAT) Unit	Special Operations	Alcoholic Beverage Action Team (ABAT) Unit
Administrative Assistant I.SS102	No	Office of the Chief of Police	Office of the Chief of Police	Office of the Chief of Police	Office of the Chief of Police
Administrative Assistant I.SS102	No	Position Frozen FY24	Position Frozen FY24	Position Frozen FY25	Position Frozen FY25



Job	Backfill	OPD Unit FY24	OPD Sub-Unit FY24	OPD Unit FY25	OPD Sub-Unit FY25
Administrative Assistant II.SS104	No	Burglary, General Crimes, and Task Forces	Burglary, General Crimes, and Task Forces	Burglary, General Crimes, and Task Forces	Burglary, General Crimes, and Task Forces
Administrative Services Manager II.EM100	No	Fiscal Services	Fiscal Services	Fiscal Services	Fiscal Services
Assistant to the Director.EM118	No	Public Information Unit	Public Information Unit	Public Information Unit	Public Information Unit
Business Analyst II.AP117	No	Police Information Technology	Police Information Technology	Police Information Technology	Police Information Technology
Business Analyst III.AP118	No	Police Information Technology	Police Information Technology	Police Information Technology	Police Information Technology
Police Evidence Technician.PS165	No	Criminal Investigations Division	Evidence Technician Unit	Criminal Investigations Division	Evidence Technician Unit
Police Evidence Technician.PS165	No	Criminal Investigations Division	Evidence Technician Unit	Criminal Investigations Division	Evidence Technician Unit
Police Evidence Technician.PS165	No	Criminal Investigations Division	Evidence Technician Unit	Criminal Investigations Division	Evidence Technician Unit
Police Evidence Technician.PS165	No	Criminal Investigations Division	Evidence Technician Unit	Criminal Investigations Division	Evidence Technician Unit
Police Evidence Technician.PS165	No	Criminal Investigations Division	Evidence Technician Unit	Criminal Investigations Division	Evidence Technician Unit
Police Evidence Technician.PS165	No	Criminal Investigations Division	Evidence Technician Unit	Criminal Investigations Division	Evidence Technician Unit
Police Evidence Technician.PS165	No	Criminal Investigations Division	Evidence Technician Unit	Criminal Investigations Division	Evidence Technician Unit
Police Evidence Technician.PS165	No	Criminal Investigations Division	Evidence Technician Unit	Criminal Investigations Division	Evidence Technician Unit
Police Evidence Technician.PS165	No	Criminal Investigations Division	Evidence Technician Unit	Criminal Investigations Division	Evidence Technician Unit
Police Evidence Technician.PS165	No	Criminal Investigations Division	Evidence Technician Unit	Criminal Investigations Division	Evidence Technician Unit
Police Evidence Technician.PS165	No	Criminal Investigations Division	Evidence Technician Unit	Criminal Investigations Division	Evidence Technician Unit
Police Evidence Technician.PS165	No	Criminal Investigations Division	Evidence Technician Unit	Criminal Investigations Division	Evidence Technician Unit
Police Evidence Technician.PS165	No	Criminal Investigations Division	Evidence Technician Unit	Criminal Investigations Division	Evidence Technician Unit
Police Evidence Technician.PS165	No	Criminal Investigations Division	Evidence Technician Unit	Criminal Investigations Division	Evidence Technician Unit
Police Evidence Technician.PS165	No	Criminal Investigations Division	Evidence Technician Unit	Criminal Investigations Division	Evidence Technician Unit
Police Evidence Technician.PS165	No	Criminal Investigations Division	Evidence Technician Unit	Criminal Investigations Division	Evidence Technician Unit
Police Evidence Technician.PS165	No	Criminal Investigations Division	Evidence Technician Unit	Criminal Investigations Division	Evidence Technician Unit
Police Evidence Technician.PS165	No	Criminal Investigations Division	Evidence Technician Unit	Criminal Investigations Division	Evidence Technician Unit
Police Evidence Technician.PS165	No	Position Frozen FY24	Position Frozen FY24	Position Frozen FY25	Position Frozen FY25
Captain of Police (PERS).PS107	No	Area 1	Watch Administration	Area 1	Watch Administration
Captain of Police (PERS).PS107	No	Area 2	Watch Administration	Area 2	Watch Administration
Captain of Police (PERS).PS107	No	Area 3	Watch Administration	Area 3	Watch Administration
Captain of Police (PERS).PS107	No	Area 4	Watch Administration	Area 4	Watch Administration
Captain of Police (PERS).PS107	No	Area 5	Watch Administration	Area 5	Watch Administration
Captain of Police (PERS).PS107	No	Area 6	Watch Administration	Area 6	Watch Administration
Captain of Police (PERS).PS107	No	Ceasefire	Ceasefire Administration	Ceasefire	Ceasefire Administration
Captain of Police (PERS).PS107	No	Criminal Investigations Division	Criminal Investigation Administration	Criminal Investigations Division	Criminal Investigation Administration
Captain of Police (PERS).PS107	No	Internal Affairs Division	Internal Affairs Division	Internal Affairs Division	Internal Affairs Division

Job	Backfill	OPD Unit FY24	OPD Sub-Unit FY24	OPD Unit FY25	OPD Sub-Unit FY25
Captain of Police (PERS).PS107	No	Violent Crimes Operation Center (VCOC)	VCOC Administration	Violent Crimes Operation Center (VCOC)	Violent Crimes Operation Center (VCOC)
Chief of Police, Assistant.EM237	No	Office of the Chief of Police	Office of the Chief of Police	Office of the Chief of Police	Office of the Chief of Police
Chief of Police.EM122	No	Office of the Chief of Police	Office of the Chief of Police	Office of the Chief of Police	Office of the Chief of Police
Complaint Investigator II.AP146	No	Position Frozen FY24	Position Frozen FY24	Position Frozen FY25	Position Frozen FY25
Complaint Investigator II.AP146	No	Position Frozen FY24	Position Frozen FY24	Position Frozen FY25	Position Frozen FY25
Complaint Investigator II.AP146	No	Position Frozen FY24	Position Frozen FY24	Position Frozen FY25	Position Frozen FY25
Complaint Investigator II.AP146	No	Position Frozen FY24	Position Frozen FY24	Position Frozen FY25	Position Frozen FY25
Complaint Investigator III.AP144	No	Position Frozen FY24	Position Frozen FY24	Position Frozen FY25	Position Frozen FY25
Courier.SS207	No	Police Human Resources Section	Police Human Resources Section	Police Human Resources Section	Police Human Resources Section
Crime Analyst.AP446	No	Crime Analysis Section	Crime Analysis Unit	Crime Analysis Section	Crime Analysis Unit
Police Officer (PERS) (80 Hr).PS168	Yes	Area 1	First Watch A	Area 1	First Watch A
Police Officer (PERS) (80 Hr).PS168	Yes	Area 1	First Watch A	Area 1	First Watch A
Police Officer (PERS) (80 Hr).PS168	Yes	Area 1	First Watch A	Area 1	First Watch A
Police Officer (PERS) (80 Hr).PS168	Yes	Area 1	First Watch A	Area 1	First Watch A
Police Officer (PERS) (80 Hr).PS168	Yes	Area 1	First Watch A	Area 1	First Watch A
Police Officer (PERS) (80 Hr).PS168	Yes	Area 1	First Watch A	Area 1	First Watch A
Police Officer (PERS) (80 Hr).PS168	Yes	Area 1	First Watch A	Area 1	First Watch A
Police Officer (PERS) (80 Hr).PS168	Yes	Area 1	First Watch A	Area 1	First Watch A
Police Officer (PERS) (80 Hr).PS168	Yes	Area 1	First Watch B	Area 1	First Watch B
Police Officer (PERS) (80 Hr).PS168	Yes	Area 1	First Watch B	Area 1	First Watch B
Police Officer (PERS) (80 Hr).PS168	Yes	Area 1	First Watch B	Area 1	First Watch B
Police Officer (PERS) (80 Hr).PS168	Yes	Area 1	First Watch B	Area 1	First Watch B
Police Officer (PERS) (80 Hr).PS168	Yes	Area 1	First Watch B	Area 1	First Watch B
Police Officer (PERS) (80 Hr).PS168	Yes	Area 1	First Watch B	Area 1	First Watch B
Police Officer (PERS) (80 Hr).PS168	Yes	Area 1	First Watch B	Area 1	First Watch B
Police Officer (PERS) (80 Hr).PS168	Yes	Area 1	First Watch B	Area 1	First Watch B
Police Officer (PERS) (80 Hr).PS168	Yes	Area 1	Third Watch A	Area 1	Third Watch A
Police Officer (PERS) (80 Hr).PS168	Yes	Area 1	Third Watch A	Area 1	Third Watch A
Police Officer (PERS) (80 Hr).PS168	Yes	Area 1	Third Watch A	Area 1	Third Watch A

Sworn Positions	Sum of FTE	Sum of Amount	Sum of FTE	Sum of Amount
Chief of Police	1	724,595	1	745,988
Chief of Police, Assistant	1	610,859	1	628,841
Deputy Chief of Police	4	2,204,660	4	2,269,713
Captain of Police	10	4,780,060	10	4,920,638
Lieutenant of Police	27	10,812,309	25	10,322,480
Sergeant of Police	118	40,243,324	106	37,278,510
Police Officer	551	158,049,848	549	162,086,791
<b>Grand Total</b>	<b>712</b>	<b>217,425,655</b>	<b>696</b>	<b>218,252,961</b>

Civilian Positions	Sum of FTE	Sum of Amount	Sum of FTE	Sum of Amount
Professional Staffing	332.5	59,370,275	334.5	63,787,328
<b>Grand Total</b>	<b>332.5</b>	<b>59,370,275</b>	<b>334.5</b>	<b>63,787,328</b>

Trainee	Sum of FTE	Sum of Amount	Sum of FTE	Sum of Amount
Police Officer Trainee	66	3,353,866	99	5,402,406
<b>Grand Total</b>	<b>66</b>	<b>3,353,866</b>	<b>99</b>	<b>5,402,406</b>

OPD Job Classifications	FY23-24 Adopted Biennial Budget Positions Frozen	FY24-25 Adopted Biennial Budget Positions Frozen
<b>Sworn Staffing</b>	<b>91</b>	<b>91</b>
Police Officer	83	83
Sergeant of Police	8	8
<b>Civilian Staffing</b>	<b>19</b>	<b>18</b>
Account Clerk I	1	1
Account Clerk II	4	4
Administrative Assistant I	1	1
Complaint Investigator II	4	4
Complaint Investigator III	1	1
Crime Analyst	1	1
Criminalist II	1	1
Latent Print Examiner II	1	1
Payroll Personnel Clerk III	2	2
Police Communications Dispatcher, Senior	1	1
Police Evidence Technician	1	1
Police Services Technician II	1	
<b>Trainee</b>	<b>66</b>	<b>33</b>
Police Officer Trainee, PS169	66	33
<b>Grand Total</b>	<b>178</b>	<b>145</b>

## Timing Of Police Academies In The FY 2023-25 Adopted Biennial Budget

The FY 2023-25 Adopted Biennial Budget provides for 3 Police Basic Recruit Academies in FY 2023-24 and 3 Police Basic Recruit Academies in FY 2024-25. The 192nd Police Basic Recruit Academy was adopted in FY 2022-23 Midcycle and will complete field training in FY 2023-24. Staff is estimating each academy will yield approximately 20-25 officer graduates. Please note the dates of the academies in the table below are tentative.

Academy Class No.	Graduate Academy	Complete Field Training
192nd Police Academy	May 13, 2023	October 28, 2023
193rd Police Academy	August 19, 2023	February 3, 2024
194th Police Academy	November 25, 2023	May 11, 2024
195th Police Academy	February 17, 2024	August 3, 2024
196th Police Academy	May 25, 2024	November 9, 2024
197th Police Academy	August 31, 2024	February 15, 2025

Cost Per Police Academy

Academy	FY23-24 Adopted Biennial Budget	FY24-25 Adopted Biennial Budget
193RD POLICE ACADEMY	3,502,255	
194TH POLICE ACADEMY	3,502,255	
195TH POLICE ACADEMY		3,611,749
196TH POLICE ACADEMY		3,611,749
197TH POLICE ACADEMY		3,611,749
<b>Grand Total</b>	<b>7,004,509</b>	<b>10,835,246</b>

Cost Per Police Officer Trainee

Job Classification	FY23-24 Adopted Biennial Budget	FY24-25 Adopted Biennial Budget
Police Officer Trainee	50,816	54,570



## FIRE

### Mission Statement

The proud men and women of the Oakland Fire Department are committed to providing the highest quality and highest level of courteous and responsive services to the residents and visitors to Oakland.

This is accomplished by implementing comprehensive strategies and training in fire prevention, fire suppression, emergency medical services, and all risk mitigation including human-caused and natural disasters, emergency preparedness, 9-1-1 services and community-based fire services.

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Community Safety, Prevention & Healing*

1. Appropriates \$11.8 million in revenue and expenditure to hire an additional 35.0 FTE new firefighters and/or firefighter paramedics through the SAFER Grant in the Federal Emergency Management Agency Fund (Fund 2124). Transfers the expected costs of these new hires from the General Purpose Fund (Fund 1010) to the SAFER Grant in the amounts of \$2.9 million for FY2023-24 and \$8.9 million for FY2024-25. As a result, the SAFER grant allows the City to restore 1 Fire Engine company and avoid a rotating fire engine brown out. The SAFER grant is distributed through the federal agency FEMA to enhance the local fire departments' abilities to comply with staffing, response, and operational standards established by the National Fire Protection Association (NFPA) and Occupational Safety and Health Administration (OSHA). These additional 35.0 FTEs will support the department's

ability to maintain its existing public safety services, without additional cost to the General-Purpose Fund during the three (3) year performance period.

- Equity consideration: Without this additional funding, the Fire Department would have had to initiate a rotating fire engine brown out, which would have led to a reduction in emergency medical and fire response services that it could offer citywide. This funding supports the Fire Department in maintaining its current existing services. A high percentage of the emergency calls for service come from areas that are facing higher levels of poverty, violent crime, and historical and multigenerational health disparities. In particular, Oakland's Black, Indigenous and People of Color (BIPOC) residents and aging elders who need enhanced medical care in East and West Oakland benefit from the Fire Department being able to maintain its current staffing levels.

## Reductions

### *Community Safety, Prevention & Healing*

1. Freezes 1 Fire Engine in each fiscal year through freezing a combined total of 19.0 FTE vacant Sworn positions. The frozen Fire Engine is Fire Engine 25 which is new and has yet to be activated due to ongoing firehouse renovations. The City's 25 fire engines are located to ensure sufficient span of control to allow for prompt and sufficient response for all call types. Delay of bringing a 25th engine company online will mean Fire's emergency response will stay at its current service levels.
  - Equity Consideration: When implementing a "brown out" where fire engines are temporarily shuttered to reduce service costs, the locations that are chosen to have shuttered engines matter because nearby residents have less options and receive slower responses. The neighborhood around Fire Engine 25 will be delayed in seeing an active engine in their immediate service area for as long as this Fire Engine remains frozen. However, this new Fire Engine was chosen to be frozen to avoid the City having to do a rotating "brown out" through its existing Engines, which would have had a higher disparate impact on the department's current emergency response citywide.
2. Freezes vacant 1.0 FTE Battalion Chief (80 Hr.) that would represent the department on the City's interdepartmental Computer Aided Dispatching (CAD) project. The CAD system will allow Oakland's public safety operations and communications to be augmented, assisted, or partially controlled by an automated system. Without this position, the workload will be passed to Department Management to ensure that CAD's planning is not compromised.
  - Equity Consideration: Oakland Fire and all first responders will rely on a reliable CAD system for years ahead to facilitate incident response and communication in the field, ensuring prompt effective responses to our most vulnerable community members who rely on Fire and EMS response often as a critical care provider in place of traditional health care options. Department Management will provide oversight in the CAD design to ensure its planning considers the needs of Oakland's BIPOC communities in emergency situations.

### *Clean, healthy, sustainable neighborhoods*

1. Freezes vacant 1.0 FTE Assistant Sworn Fire Marshal in the Fire Prevention Division. This position plans, organizes, assists and directs day-to-day activities within the Fire Prevention Division, which is responsible for fire prevention, investigation, and commercial inspections. Without this position, Department Management will have to work with existing staff to ensure inspections are proceeding in a timely manner.
  - Equity Consideration: This position oversees the work of The Vegetation Management Unit (VMU) which serves to inspect properties in the Oakland Hills to identify and

mitigate hazards that could contribute to the spread, growth, and intensity of a wildfire. The Oakland Hills are the geographical part of the City where the least amount of Oakland's low-income BIPOC residents live, so freezing this position will not create a negative equity impact on Oakland's BIPOC communities.

## SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase ▾	Fund ▾	Significant Change ▾	Job Title and Class ▾	Sum of FY23-24 ▾	Sum of FY
Adopted	FD_1010	Offset Fire Academy Cost with Fire Academy unspent Carryforward			
Adopted	FD_1010	Designate portion of funds to support HRM filling MACRO positions			
Adopted	FD_1010	Transfer OFD Costs of New Firefighters to SAFER Grant			
Proposed	FD_1010	Freeze vacant position in Field Operations	Captain of Fire Department (104 Hr).P...	-1	
Proposed	FD_1010	Freeze vacant position in Field Operations	Engineer of Fire Department (104 Hr)....	-4	
Proposed	FD_1010	Freeze vacant position in Field Operations	Fire Fighter Paramedic.PS184	-10	
Proposed	FD_1010	Freeze vacant position in Field Operations	Fire Fighter.PS125	-11	
Proposed	FD_1010	Freeze vacant position in Field Operations	Lieutenant of Fire Department.PS150	-2	
Proposed	FD_1010	Add position in Fiscal & Administrative Services	Fire Personnel Operations Spec.SC245	0.7	
Proposed	FD_1010	Freeze vacant position in Support Services	Battalion Chief (80 Hr).PS180	-1	
Proposed	FD_1010	Freeze vacant position in Fire Prevention	Fire Marshall, Assistant.PS140	-1	
Proposed	FD_1010	Continue to Freeze Position in Field Operations	Fire Fighter.PS125	-10	



# FINANCIAL INFORMATION

## Expenditures By Fund

Help ▾ Share ▾

Updated On 11 Sep, 2023

← Back ↺ History ▾ ↻ Reset

Broken down by

Funds

▼ Fire

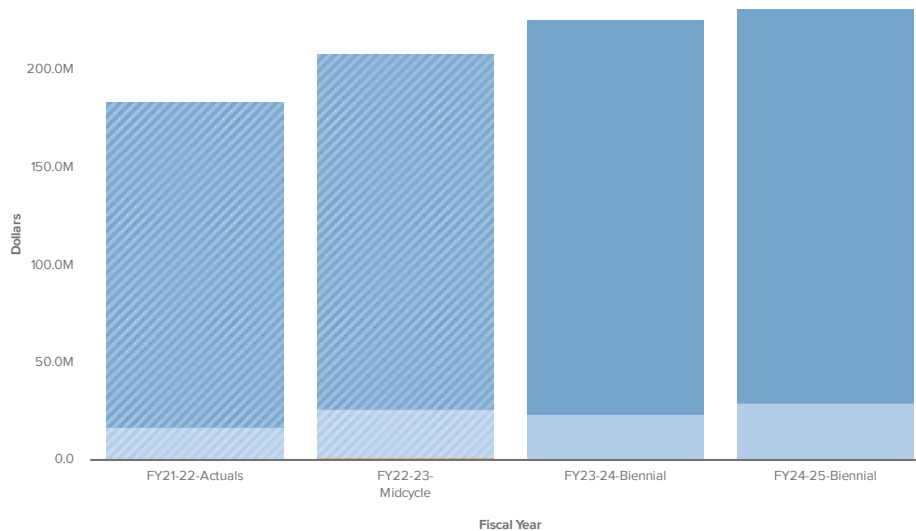
▼ Expenses



Sort By Chart of Accounts ▾

- General Funds
- Special Revenue Funds
- Enterprise Funds
- Internal Service Funds

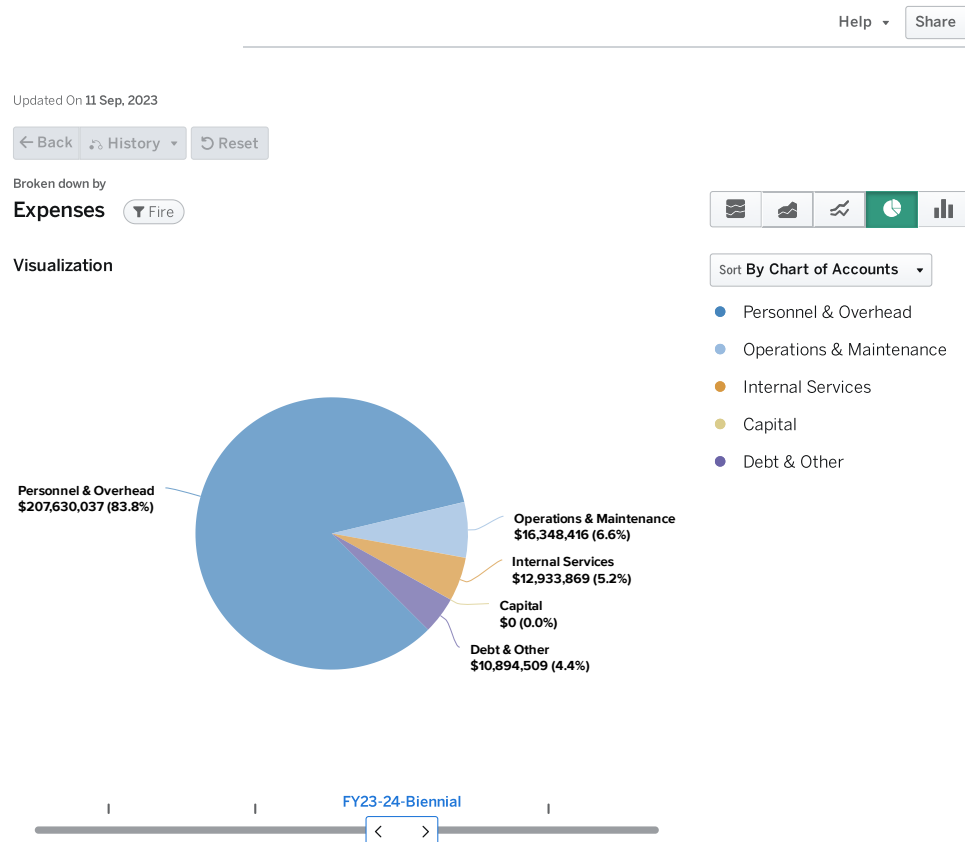
Visualization



Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
<strong>General Funds</strong>				
General Fund: General Purpose	\$166,833,454	\$179,822,760	\$199,867,069	\$199,234,225
Self Insurance Liability	\$166,704	\$1,933,443	\$2,623,476	\$2,623,476
Worker's Compensation Insurance Claims	\$39,812	\$40,573	\$49,104	\$50,940
Recycling Program	\$60,735	\$48,870	\$48,870	\$48,870
Comprehensive Clean-up	\$120,616	\$48,970	\$48,970	\$48,970
<strong>GENERAL FUNDS TOTAL</strong>	<strong>\$167,221,321</strong>	<strong>\$181,894,616</strong>	<strong>\$202,637,489</strong>	<strong>\$202,006,481</strong>
<strong>Special Revenue Funds</strong>				
FEMA Declarations	\$1,142,010	\$0	\$0	\$0
US Dept of Homeland Security	\$1,140,665	\$0	\$0	\$0
Federal Emergency Management Agency (FEMA)	\$1,510,610	\$2,500,000	\$2,894,978	\$8,861,942
State of California Other	\$254,098	\$5,000,000	\$0	\$0
County of Alameda: Grants	\$393,559	\$0	\$0	\$0
Private Grants	\$3,670	\$25,000	\$25,000	\$25,000
Measure N: Fund	\$1,693,963	\$2,174,551	\$2,416,018	\$2,412,490
Meas. Z - Violence Prev. and Public Safety Act of 2014	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Werner Court Vegetation Mgmt District	\$69	\$3,200	\$3,200	\$3,200
Meas. M - Alameda Cty: Emerg. Dispatch Svc. Suppl. Assmt.	\$2,564,132	\$2,918,914	\$2,778,137	\$2,852,254
Development Service Fund	\$5,527,097	\$11,142,293	\$12,969,532	\$13,152,920
Miscellaneous Grants	\$480	\$0	\$0	\$0

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$16,230,353</b>	<b>\$25,763,958</b>	<b>\$23,086,865</b>	<b>\$29,307,806</b>
<b>Enterprise Funds</b>				
Sewer Service Fund	\$255,254	\$469,183	\$286,820	\$295,230
<b>ENTERPRISE FUNDS TOTAL</b>	<b>\$255,254</b>	<b>\$469,183</b>	<b>\$286,820</b>	<b>\$295,230</b>
<b>Internal Service Funds</b>				
Equipment	\$15,147	\$0	\$0	\$0
Radio / Telecommunications	\$92,841	\$6,639	\$6,639	\$6,639
Information Technology	\$378,859	\$421,103	\$0	\$0
<b>INTERNAL SERVICE FUNDS TOTAL</b>	<b>\$486,847</b>	<b>\$427,742</b>	<b>\$6,639</b>	<b>\$6,639</b>
<b>TOTAL</b>	<b>\$184,193,775</b>	<b>\$208,555,499</b>	<b>\$226,017,813</b>	<b>\$231,616,156</b>

## Expenditures By Category



## Expenditures By Bureau/Division

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
<b>Office of the Fire Chief</b>	<b>\$1,359,077</b>	<b>\$2,067,503</b>	<b>\$4,717,162</b>	<b>\$4,815,192</b>
<b>Fiscal &amp; Administrative Services</b>	<b>\$2,044,380</b>	<b>\$3,244,991</b>	<b>\$3,384,633</b>	<b>\$3,492,955</b>
<b>Field Operations</b>	<b>\$152,375,995</b>	<b>\$157,223,804</b>	<b>\$177,878,955</b>	<b>\$182,582,639</b>
<b>Fire Prevention</b>	<b>\$10,109,293</b>	<b>\$15,931,110</b>	<b>\$16,017,697</b>	<b>\$16,266,578</b>
<b>Support Services</b>	<b>\$12,639,001</b>	<b>\$14,332,678</b>	<b>\$14,912,491</b>	<b>\$15,241,121</b>
<b>Emergency Management Services</b>	<b>\$2,490,516</b>	<b>\$4,101,094</b>	<b>\$2,006,708</b>	<b>\$2,032,538</b>
<b>Medical Services</b>	<b>\$3,175,513</b>	<b>\$11,654,319</b>	<b>\$7,100,167</b>	<b>\$7,185,133</b>
<b>TOTAL</b>	<b>\$184,193,775</b>	<b>\$208,555,499</b>	<b>\$226,017,813</b>	<b>\$231,616,156</b>



# POSITION INFORMATION

## Authorized Positions By Bureau

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Broken down by

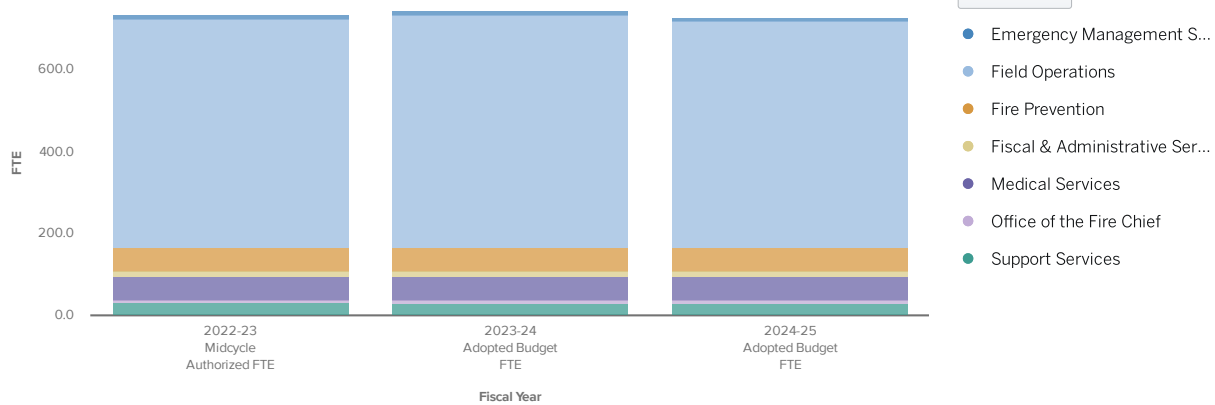
Fire

▼ FTE Count



Sort A to Z ▾

Visualization



Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Office of the Fire Chief	6.00	7.00	7.00
Fiscal & Administrative Services	13.00	14.00	14.00
Field Operations	560.20	569.20	554.20
Fire Prevention	59.00	58.00	58.00
Support Services	32.00	31.00	31.00
Emergency Management Services	8.68	8.56	8.56
Medical Services	57.50	57.50	57.50
TOTAL	736.38	745.26	730.26

## Authorized Positions By Classification

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Account Clerk III	2.00	2.00	2.00
Accountant II	2.00	2.00	2.00
Accountant III	1.00	1.00	1.00
Administrative Analyst I	1.00	1.00	1.00
Administrative Analyst II	3.00	2.00	2.00
Administrative Assistant I	5.00	5.00	5.00
Administrative Assistant II	4.00	5.00	5.00
Administrative Services Manager I	1.00	1.00	1.00
Assistant Chief of Fire Department	2.00	2.00	2.00
Assistant Fire Marshal-Non Sworn	1.00	1.00	1.00
Assistant to the Director	1.00	1.00	1.00

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Battalion Chief (104 Hr)	9.00	9.00	9.00
Battalion Chief (80 Hr)	4.00	3.00	3.00
Budget & Grants Administrator	1.00	1.00	1.00
Business Analyst II	1.00	2.00	2.00
Captain of Fire Department (104 Hr)	48.00	47.00	47.00
Captain of Fire Department (80 Hr)	4.00	4.00	4.00
Chief of Fire	1.00	1.00	1.00
Community Intervention Specialist MACRO	21.00	21.00	21.00
Data Analyst II	1.00	1.00	1.00
Deputy Chief of Fire Department	2.00	2.00	2.00
Emer Medical Svcs Coordinator	4.00	4.00	4.00
Emer Serv Manager, Assistant	1.00	1.00	1.00
Emergency Medical Svcs Instructor, PT	1.00	1.00	1.00
Emergency Medical Technician (MACRO)	21.00	21.00	21.00
Emergency Planning Coordinator	1.00	1.00	1.00
Emergency Planning Coordinator, Sr	3.00	3.00	3.00
Engineer of Fire Department (104 Hr)	84.00	80.00	80.00
Engineer of Fire Department (80 Hr)	2.00	2.00	2.00
Exec Asst to the Director	1.00	1.00	1.00
Fire Communications Dispatcher	22.00	22.00	22.00
Fire Communications Manager	1.00	1.00	1.00
Fire Communications Supervisor	5.00	5.00	5.00
Fire Department Personnel Officer	1.00	1.00	1.00
Fire Division Manager	2.00	2.00	2.00
Fire Equipment Technician	2.00	2.00	2.00
Fire Fighter	173.00	181.00	181.00
Fire Fighter Paramedic	138.00	132.00	132.00
Fire Fighter Paramedic Trainee	8.00	23.00	8.00
Fire Fighter Trainee	22.00	22.00	22.00
Fire Inspection Supervisor	4.00	4.00	4.00
Fire Investigator	3.00	3.00	3.00
Fire Marshall	1.00	1.00	1.00
Fire Marshall, Assistant	1.00	0.00	0.00
Fire Personnel Operations Spec	0.00	1.00	1.00
Fire Prevent Bureau Inspect, Civil	27.00	26.00	26.00
Fire Protection Engineer	6.00	6.00	6.00
Fire Safety Education Coordinator	1.00	1.00	1.00
Fireboat Attendant, PT	0.20	0.20	0.20
Hazardous Materials Inspector II	1.00	1.00	1.00
Hearing Officer	1.00	1.00	1.00
Lieutenant of Fire Department	62.00	60.00	60.00
MACRO Program Manager	1.00	1.00	1.00
Management Assistant	1.00	1.00	1.00
Management Intern, PT	0.68	0.56	0.56
Manager, Emergency Services	1.00	1.00	1.00
Office Assistant I	1.00	1.00	1.00
Office Assistant II	5.00	5.00	5.00
Office Manager	1.00	1.00	1.00
Payroll Personnel Clerk III	1.00	1.00	1.00
Program Analyst I	2.00	2.00	2.00
Program Analyst I, PPT	0.50	0.50	0.50
Program Analyst II	2.00	2.00	2.00
Program Analyst III	1.00	1.00	1.00
Public Information Officer I	1.00	1.00	1.00
Spatial Database Analyst III	1.00	1.00	1.00
Student Trainee, PT	2.00	2.00	2.00
US&R Wrhs & Logistics Spec	1.00	1.00	1.00
<b>TOTAL</b>	<b>736.38</b>	<b>745.26</b>	<b>730.26</b>

# Fire

FY 2023-25 ADOPTED POLICY BUDGET

## SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

### External Services

#### Emergency Response and Suppression

The Field Operations Bureau is responsible for emergency medical response, fire suppression, mitigation of disasters and rescue activities.

#### 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.

#### Code Compliance & Enforcement

The Fire Prevention Bureau conducts fire safety inspections of the City's buildings, structures, vacant lots, 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.

#### 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.

#### Community Outreach and Information

Conduct community outreach to engage, inform and train community members and partners in preparedness and response activities, manage the volunteer program, and disseminate public information and warnings for all hazards.

### **Local Support**

Provides Aircraft Rescue Fire Fighting (ARFF) to Oakland International Airport to comply with FAA requirements, activates a FEMA-sponsored Search-and-Rescue Team when requested by CAOES, and maintains the Sea Wolf, the City's fireboat.

### **Internal Services**

#### **Emergency Response and Communication**

Develop and maintain emergency mitigation, response, recovery plans, and inventory while participating in county and regional planning and preparedness activities. Activate the EOC for emergencies and planned events. Ensure proper processes and procedures for efficient communication within and across City departments during emergencies.

#### **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.

## **PERFORMANCE MEASURES**

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland's Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

**Service Title:** Community Outreach and Information

**Council Priority:** Community Safety, Prevention & Healing

**Service Description:** Conducts community outreach to engage, informs and trains community members and partners in preparedness and response activities, manages the volunteer program, and disseminates public information and warnings for all hazards

**Service Type:** External

**Business & Equity Outcome:** Increased level of engagement with residents, especially in high priority neighborhoods (as identified in the Department of Transportation's geographic equity toolkit), in emergency management related activities so that the volunteer demographic closely resembles Oakland's overall population

**Service Output Measure:**

- Number of annual community outreach events disaggregated by zip code
- Number of disaster service worker volunteers (DSW-V) trained annually disaggregated by race and zip code
- Number of residents signed-up for AC Alert disaggregated by race and zip code

**Equitable Service Delivery Success Standard**

**Description:** Demographic and geographic percentage of engaged residents, DSW volunteers and AC Alert sign-ups proportionally reflects Oakland's population

**FY23-24 Equitable Service Delivery Success Standard Value:**

- 70% of outreach training and events in high priority neighborhoods
- 45% of DSW-Vs to be from the high priority neighborhoods to deploy in support of emergency response and recovery activities
- 10% annual increase in AC Alert sign ups

**Service Title:** MACRO

**Council Priority:** Community Safety, Prevention & Healing

**Service Description:** MACRO - 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.

**Service Type:** External

**Business & Equity Outcome:** Increased access to community-based services and resources for impacted individuals and families, and most especially for Black, Indigenous, and People of Color (BIPOC)

**Service Output Measure:**

- Percent of MACRO contacts referred to local service providers disaggregated by race
- Number of individuals who utilize emergency response systems for nonurgent or nonmedical issues disaggregated by race

**Equitable Service Delivery Success Standard Description:**

- Increase number of calls transferred from 911 to MACRO
- Reduce responses by emergency services (Fire & Police), resulting in increased access to community-based services and resources for impacted individuals and families, and most especially for Black, Indigenous, and People of Color (BIPOC)

**FY23-24 Equitable Service Delivery Success**

**Standard Value:** 10% increase in calls transferred from 911 to MACRO per month

**Service Title:** Code Compliance and Enforcement

**Council Priority:** Clean, healthy, sustainable neighborhoods

**Service Description:** Perform building inspections to mitigate known hazards and ensure that the community is being maintained in a safe and acceptable manner and in accordance with state fire, building and property maintenance codes.

**Service Type:** External

**Business & Equity Outcome:** Complete a focused inspection and re-inspection campaign that places a significant priority on buildings, schools and residential dwellings in high priority areas which are proven to have a more challenging time recovering from major disasters such as earthquakes, fires, and other man-made and natural disasters.

**Output Measure:**

- Number of state-mandated inspections, including re-inspections completed monthly disaggregated by zip code
- Percent of properties in high priority areas determined to be compliant with fire code upon first inspection disaggregated by zip code

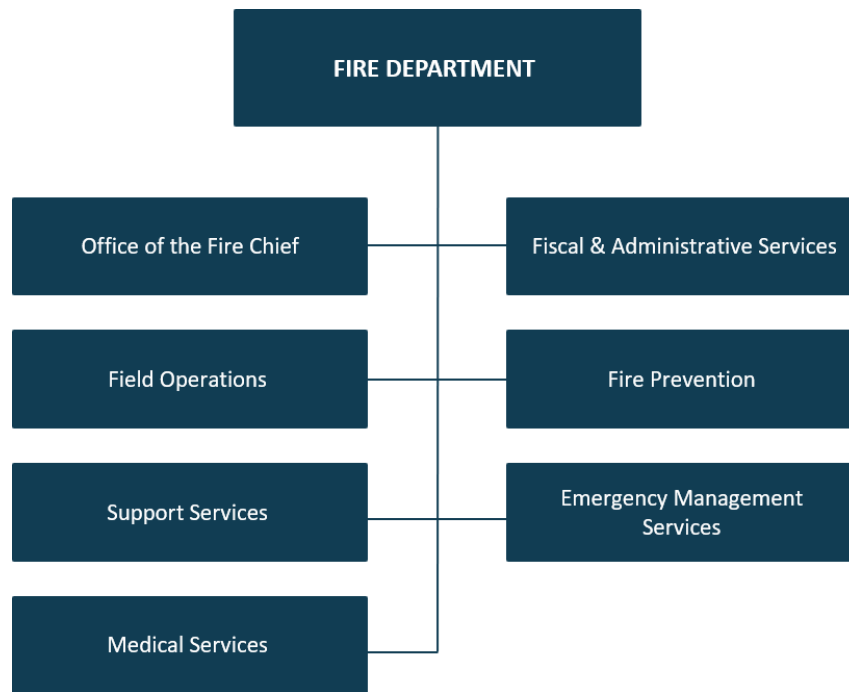
**Equitable Service Delivery Success Standard**

**Description:** Complete inspection and re-inspections for buildings, schools and residential dwellings to ensure community safety in high priority areas and in properties whereby most occupants are historically marginalized, disenfranchised or otherwise facing negative equity outcomes with regard to housing, education, and healthcare opportunities.

**FY23-24 Equitable Service Delivery Success**

**Standard Value:** At least 85% of inspections completed in high priority areas reflect full compliance

# ORGANIZATIONAL CHART



## BUREAUS/DIVISIONS

### Office Of The Fire Chief

Directs overall policy, planning and management of the fire department. Responsible for providing effective leadership for the Department's operations through strategic planning, financial reporting, performance measures, staff development and training; serves as the liaison to the Oakland community, Department staff, City management, the Mayor and City Council.

### Fiscal & Administrative Services

Manages entry level and promotional recruitments, performance management, worker's compensation, labor relations; provides training in labor law and practices to supervisory and executive-level staff; provides fiscal administration and analysis, payroll and benefits services.

### Support Services

The Support Services Division manages the timely and cost-effective purchase, acquisition, coordination, maintenance and/or repair of Fire Department facilities, fire apparatus, personal protective safety gear, and tool and equipment. In addition, it oversees the Operations of the Fire Dispatch Center which provides dispatch service support for emergency calls and non-

emergency calls throughout the City. Coordinates with the Department of Information Technology and Oakland Police Department to implement and maintain the City's Integrated Public Safety System (IPSS).

## **Field Operations**

Responsible for emergency medical response, fire suppression, mitigation of disasters and rescue activities. The Field Operations Bureau is the Department's largest division employing 12 Battalion Chiefs and over 430 suppression personnel. The Field Operations Bureau handles over 60,000 emergency incidents a year, which includes fire, rescue, medical aid and other calls for service.

## **Fire Prevention**

Under the direction of the Fire Marshal, the Fire Prevention Bureau (FPB) provides overall fire code regulatory compliance functions for the City of Oakland. The FPB serves to directly benefit the health and life safety well-being of the entire community, through comprehensive fire protection engineering review and approval of new construction and tenant improvement plans, for fire and life safety comportment, and through comprehensive inspection and enforcement of the CA Fire Code. Annual inspection programs include: State-mandated and operational permit inspections conducted by FPB code inspectors, with non-permitted and multi-unit residential inspections performed by engine company personnel. Vegetation Management inspections in the Very High Fire Danger zones of Oakland Hills are conducted by FPB suppression district inspectors, with residential lots inspected by engine company personnel. The FPB also directly manages hazardous building referrals from engine companies for a thorough compliance enforcement follow-up; and coordinates fire cause investigations with three sworn investigators. The FPB has a very robust Public Fire Education Program (ages pre-school to seniors) that reaches thousands of citizens annually.

## **Emergency Management Services**

In advance of any threat, hazard, technical or planned event that compromises safety and security; and overwhelms the city's ability to maintain continuity and provide services, the Emergency Management Services Division (EMSD) is in a perpetual cycle of preparedness: planning, organizing and equipping the City to not only respond to, but to recover from and mitigate against any crises that affects our city, the region, the state and beyond. Through internal and external training and exercising, we can test our capabilities, explore our vulnerabilities and evaluate and review our plans. Education of the public; enhance the CORE program and Community Emergency Response Team (CERT) training and collaboration and coordination across governments, inclusive of private partners and special districts, is paramount to the 'whole community' approach towards resilience. The EMSD works to maintain a state of readiness for the City of Oakland, aligning with state and federal legislation as well as the National Preparedness Goal.

## **Medical Services**

Ensures voter-mandated emergency medical services to the citizens, businesses and visitors of Oakland; manages programs related to continuous paramedic training in accordance with local,



state and federal guidelines; maintains inventory of equipment for Basic/Advanced Life Support and tracks and manages all licenses and certifications for all paramedics and EMTs; develops preventive health programs for the community; provides EMT and Paramedic-related classes, such as CPR, First Aid and Automated External Defibrillation.

## DEPARTMENT FACTS

Established in 1869, the Oakland Fire Department (OFD) has a rich history of dedicated men and women providing the highest quality and highest level of courteous and responsive service to the residents and visitors of Oakland. This is accomplished by implementing comprehensive strategies and training in fire prevention, fire suppression, emergency medical services, and all risk mitigation, including: human-caused and natural disasters, emergency preparedness, 9-1-1 services and community-based fire services.

OFD includes:

- 539 authorized sworn personnel for fire suppression and emergency response (24-hour shifts or 40-hour position assignments)
- 116.23 authorized (full and part-time) civilian personnel
- 25 Fire Stations, which includes equipment and resources such as:
  - 24 engine apparatus
  - 7 aerial apparatus
  - Hazardous materials response team
  - Technical rescue team
  - Airport rescue company
  - Water rescue team
  - Specialized wildland response apparatus
- Over 60,000 response calls annually, of which 80% are calls for emergency medical services



## LIBRARY

### Mission Statement

Your Oakland Public Library empowers all people to explore, connect, and grow.

The Oakland Public Library values diversity, equity, community, responsive service, adaptability, empowerment, and joy.

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Clean, healthy, sustainable neighborhoods*

1. Adds 1.0 FTE Program Analyst III. The Program Analyst III will be the Library's Safety and Security Manager responsible for leading security, safety and preparedness efforts in order to better respond to violent incidents with patrons in the library. This role will manage the Library's traumatic incident response and post-incident debrief and action plan. This position will also establish and maintain partnerships with MACRO, OPD, and social service agencies.
  - Equity Consideration: Many library employees experience verbal and physical assault while on the job. Frequently, these attacks involve expressing violence and hatred toward the employee's race, gender identity or sexual preference. The creation of this new role will help to reduce the trauma, or at least better respond to the trauma, experienced most frequently by the Library's BIPOC, female and transgender workers. The Program Analyst III will lead the delivery of actions in Oakland Public Library's Racial Equity Action Plan regarding revisions of OPL's patron behavior guidelines and policies with an equity lens and provide adequate training and staff support, including to

- contract security guards. This will also lead to an increase in alternate responses to calling OPD to remove or arrest library patrons.
2. Adds 2.6 FTE Full-Time and Permanent Part Time Library Custodians per TPT Committee recommendations. Additional custodians to support Oakland Public Library's eighteen (18) locations will ensure that facilities are more sanitary, clean, and appealing to library patrons.
    - Equity Consideration: Many custodians are temporary part-time, BIPOC and/or speak English as a second language. Creating more permanent positions will allow some of these unbenefited employees the opportunity to advance to permanent employment. Also, a greater pool of custodians will keep library facilities in Equity Priority Neighborhoods clean and reduce closures caused by soiled public restrooms or other biohazard mess.
  3. Adds \$100,00 O&M funds for outdoor programming supplies. These funds will be used to purchase outdoor programming supplies and equipment, such as canopies and chairs, to ensure that library programs may be offered outdoors to vulnerable populations when COVID-19 infection rates rise.
    - Equity Consideration: As noted on the National Institute for Health Care Management's webpage, COVID-19 has disproportionately impacted vulnerable populations and communities including access to testing and with increased risk of infection. Providing outdoor library programs will allow participants to spread out and congregate in a safer environment with increased ventilation, thereby reducing COVID-19 transmission to people who live in the Equity Priority Neighborhoods.

## Budget Neutral Change

### *Clean, healthy, sustainable neighborhoods*

1. Transfers 19.5 FTE Library workers out of the General Purpose Fund and into the Library's Measure-backed Funds 2241 and 2243. This transfer of positions is cost-neutral because it is being balanced through freezing part-time library worker positions in these Measure-backed Funds, which amounts to 31.38 FTEs. This transfer of Library workers was necessary to support the City in balancing its budget deficit. They will not result in any service impacts to Oakland residents because the part-time library worker positions are vacant.
  - Equity Consideration: The transfer of Library workers out of the General Purpose Fund (1010) allowed the City to protect and safeguard other positions in 1010 that provide valuable services to Oakland's residents, including and especially its BIPOC communities.

# SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase	Fund	Significant Change	Job Title and Class	Sum of FY23-24	Sum of FY 2023-24
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2241 in Library System...	Account Clerk III.AF030	-1	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2241 in Library System...	Librarian I.AP214	-1	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2241 in Library System...	Office Manager.SS156	-1	
Adopted	FD_1010	Add 2.6 FTE Full-Time and Permanent Part-Time Library Custodians, per T...		2.6	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2241 in Branch Library ...	Librarian I.AP214	-3	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2241 in Branch Library ...	Librarian II.AP217	-3.5	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2241 in Branch Library ...	Library Aide.AP221	-1	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2241 in Branch Library ...	Library Assistant, Senior....	-1	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2241 in Branch Library ...	Library Assistant.AP223	-3	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2241 in Main Library Se...	Librarian I.AP214	-1	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2243 in Branch Library ...	Librarian I.AP214	-1	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2243 in Branch Library ...	Librarian II.AP217	-1	

# FINANCIAL INFORMATION

## Expenditures By Fund

Help ▾ Share ▾

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Broken down by

Funds

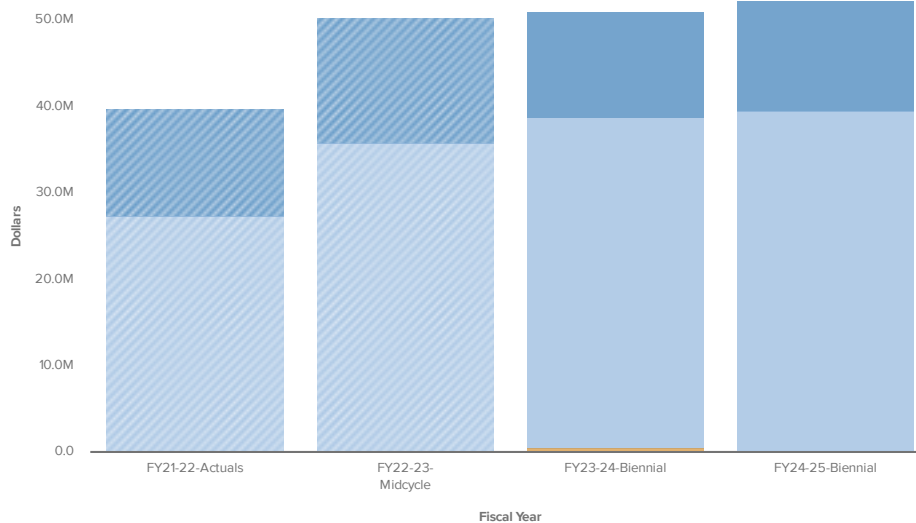
Library

Expenses



Sort By Chart of Accounts ▾

Visualization

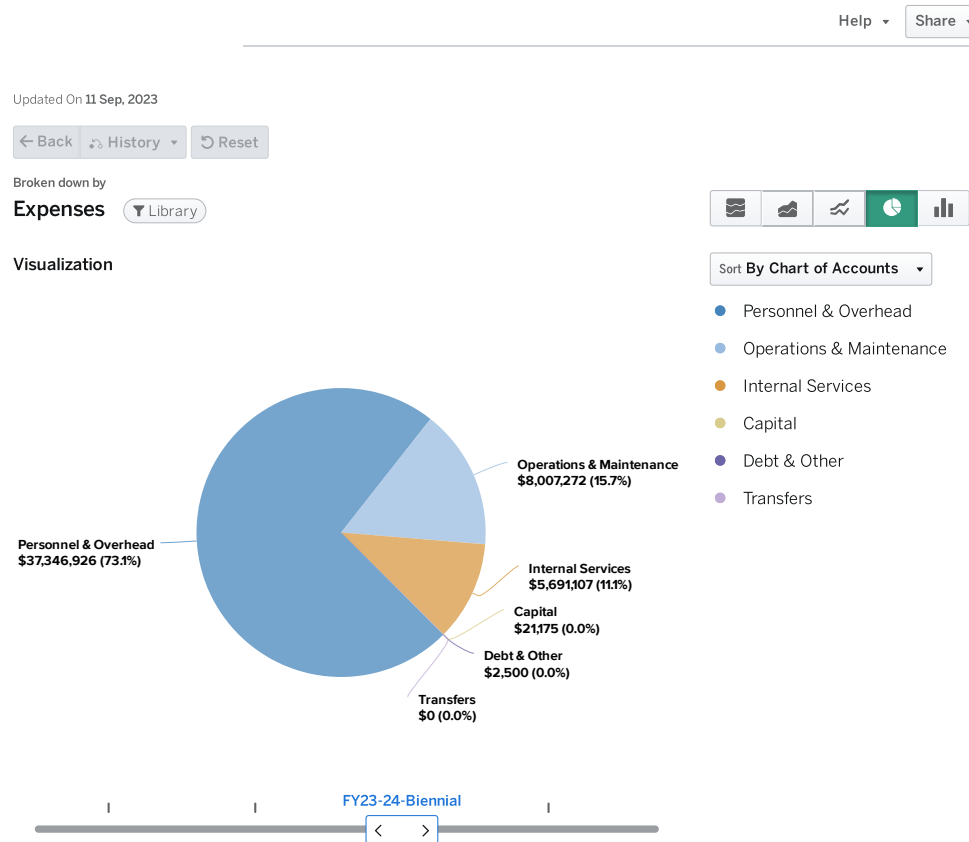


- General Funds
- Special Revenue Funds
- Fiduciary Funds/Trust & Ag...

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
<strong>General Funds</strong>				
General Fund: General Purpose	\$166,833,454	\$179,822,760	\$199,867,069	\$199,234,225
Self Insurance Liability	\$166,704	\$1,933,443	\$2,623,476	\$2,623,476
Worker's Compensation Insurance Claims	\$39,812	\$40,573	\$49,104	\$50,940
Recycling Program	\$60,735	\$48,870	\$48,870	\$48,870
Comprehensive Clean-up	\$120,616	\$48,970	\$48,970	\$48,970
<strong>GENERAL FUNDS TOTAL</strong>	<strong>\$167,221,321</strong>	<strong>\$181,894,616</strong>	<strong>\$202,637,489</strong>	<strong>\$202,006,481</strong>
<strong>Special Revenue Funds</strong>				
FEMA Declarations	\$1,142,010	\$0	\$0	\$0
US Dept of Homeland Security	\$1,140,665	\$0	\$0	\$0
Federal Emergency Management Agency (FEMA)	\$1,510,610	\$2,500,000	\$2,894,978	\$8,861,942
State of California Other	\$254,098	\$5,000,000	\$0	\$0
County of Alameda: Grants	\$393,559	\$0	\$0	\$0
Private Grants	\$3,670	\$25,000	\$25,000	\$25,000
Measure N: Fund	\$1,693,963	\$2,174,551	\$2,416,018	\$2,412,490
Meas. Z - Violence Prev. and Public Safety Act of 2014	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Werner Court Vegetation Mgmt District	\$69	\$3,200	\$3,200	\$3,200
Meas. M - Alameda Cty.: Emerg. Dispatch Svc. Suppl. Assmt.	\$2,564,132	\$2,918,914	\$2,778,137	\$2,852,254
Development Service Fund	\$5,527,097	\$11,142,293	\$12,969,532	\$13,152,920
Miscellaneous Grants	\$480	\$0	\$0	\$0

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$16,230,353</b>	<b>\$25,763,958</b>	<b>\$23,086,865</b>	<b>\$29,307,806</b>
<b>Enterprise Funds</b>				
Sewer Service Fund	\$255,254	\$469,183	\$286,820	\$295,230
<b>ENTERPRISE FUNDS TOTAL</b>	<b>\$255,254</b>	<b>\$469,183</b>	<b>\$286,820</b>	<b>\$295,230</b>
<b>Internal Service Funds</b>				
Equipment	\$15,147	\$0	\$0	\$0
Radio / Telecommunications	\$92,841	\$6,639	\$6,639	\$6,639
Information Technology	\$378,859	\$421,103	\$0	\$0
<b>INTERNAL SERVICE FUNDS TOTAL</b>	<b>\$486,847</b>	<b>\$427,742</b>	<b>\$6,639</b>	<b>\$6,639</b>
<b>TOTAL</b>	<b>\$184,193,775</b>	<b>\$208,555,499</b>	<b>\$226,017,813</b>	<b>\$231,616,156</b>

## Expenditures By Category

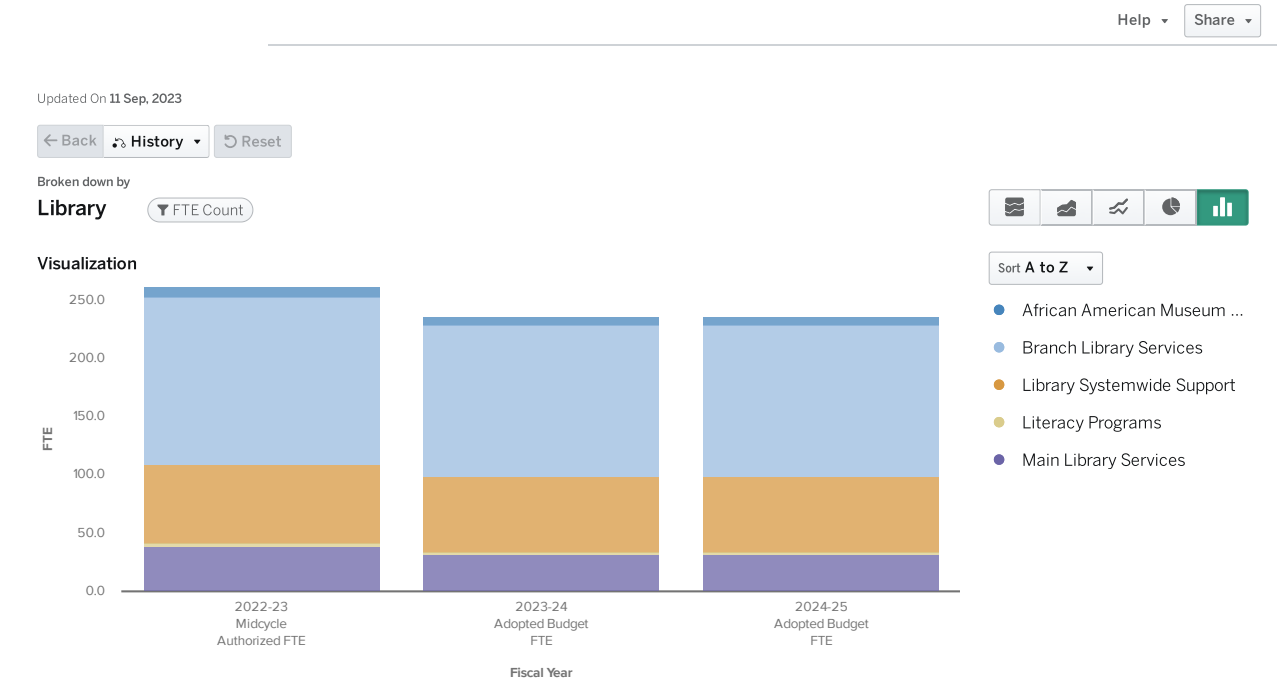


## Expenditures By Bureau/Division

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
<b>African American Museum &amp; Library at Oakland</b>	<b>\$1,236,569</b>	<b>\$1,507,711</b>	<b>\$1,518,631</b>	<b>\$1,572,289</b>
Branch Library Services	\$18,963,188	\$21,545,514	\$22,711,881	\$23,486,948
Library Systemwide Support	\$14,254,696	\$21,135,989	\$20,678,144	\$20,781,121
Literacy Programs	\$253,127	\$361,163	\$379,970	\$393,814
Main Library Services	\$5,121,663	\$5,698,116	\$5,780,354	\$5,985,352
<b>TOTAL</b>	<b>\$39,829,243</b>	<b>\$50,248,493</b>	<b>\$51,068,980</b>	<b>\$52,219,524</b>

# POSITION INFORMATION

## Authorized Positions By Bureau



Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
African American Museum & Library at Oakland	7.60	7.20	7.20
Branch Library Services	143.53	130.39	130.39
Library Systemwide Support	68.40	64.80	64.80
Literacy Programs	2.00	2.00	2.00
Main Library Services	39.62	32.20	32.20
TOTAL	261.15	236.59	236.59

## Authorized Positions By Classification

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Account Clerk II	1.00	0.00	0.00
Account Clerk III	2.00	3.00	3.00
Accountant III	1.00	1.00	1.00
Administrative Analyst II	1.00	1.00	1.00
Administrative Services Manager I	0.00	1.00	1.00
Administrative Services Manager II	1.00	1.00	1.00
Archivist	1.00	1.00	1.00
Associate Director, Library Services	1.00	1.00	1.00
Business Analyst II	1.00	1.00	1.00
Business Analyst IV	1.00	1.00	1.00
Capital Imp Proj Coord, Asst	1.00	1.00	1.00
Curator AAMLO, Chief	1.00	1.00	1.00
Director of Library Services	1.00	1.00	1.00

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Exec Asst to the Director	1.00	1.00	1.00
Graphic Design Specialist	1.00	1.00	1.00
Librarian I	26.00	26.00	26.00
Librarian I, PPT	4.20	4.80	4.80
Librarian I, PT	2.87	1.70	1.70
Librarian II	35.00	35.00	35.00
Librarian II, PPT	1.20	1.20	1.20
Librarian II, PT	0.70	0.20	0.20
Librarian, Senior	11.00	11.00	11.00
Librarian, Senior, PPT	1.20	1.20	1.20
Librarian, Supervising	5.00	5.00	5.00
Library Aide	24.00	24.00	24.00
Library Aide, PPT	24.80	24.80	24.80
Library Aide, PT	25.41	4.52	4.52
Library Assistant	37.00	36.00	36.00
Library Assistant, PT	4.79	2.47	2.47
Library Assistant, Senior	14.00	14.00	14.00
Library Assistant, Senior, PPT	0.60	0.60	0.60
Library Asst, PPT	15.00	15.00	15.00
Management Assistant	1.00	0.00	0.00
Museum Guard, PPT	0.00	0.60	0.60
Museum Guard, PT	1.88	0.50	0.50
Museum Project Coordinator	1.00	1.00	1.00
Office Assistant I	1.00	1.00	1.00
Office Assistant II	2.00	2.00	2.00
Office Manager	1.00	1.00	1.00
Payroll Personnel Clerk III	1.00	1.00	1.00
Program Analyst I, PT	0.50	0.00	0.00
Program Analyst II	1.00	1.00	1.00
Program Analyst III	1.00	2.00	2.00
Project Manager	1.00	2.00	2.00
Web Specialist	1.00	1.00	1.00
<b>TOTAL</b>	<b>261.15</b>	<b>236.59</b>	<b>236.59</b>



# Library

FY 2023-25 ADOPTED POLICY BUDGET

## SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

### External Services

#### Safe and Comfortable Access to Facilities

Maintain 18 libraries for Oakland residents that offer a range of services and programs.

#### Circulation and Information Services

Provide service to customers to allow them to check out materials, return materials, obtain or replace library cards, place-holds, update account information, ask questions and receive help.

#### Technology Access

Provide free Wi-Fi, PCs, high-speed internet, printing, scanning, faxing, circulating hotspots and Chromebooks.

#### 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.

#### Social Services Resources and Information

Facilitate access to social service support for 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.

# PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland’s Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

**Service Title:** Circulation & Information Services

**Council Priority:** Clean, healthy, sustainable neighborhoods

**Service Description:** Circulation Rates - Provide services to patrons, including finding materials, checking out materials, and returning materials, in service of improved literacy rates

**Service Type:** External

**Business & Equity Outcome:** Increase circulation rates by providing relevant and appealing materials that are discoverable and available at all City libraries, including at library branches that service Equity Priority Neighborhoods

**Service Output Measure:** Number of materials checked out, by library branch location

**Equitable Service Delivery Success Standard Description:** Increase circulation rates at all City branch libraries, including those servicing Equity Priority Neighborhoods

**FY23-24 Equitable Service Delivery Success Standard Value:** 5% annual increase in circulation rates at each library branch

**Service Title:** Technology Access

**Council Priority:** Clean, healthy, sustainable neighborhoods

**Service Description:** On-Site Technology Access - Provide technology access, including free Wi-Fi, PCs, high-speed internet, printing, scanning, faxing, circulating hotspots and Chromebooks to library patrons

**Service Type:** External

**Business & Equity Outcome:** Provide every library patron access to a computer when they need it through equitable distribution of public access computers, including in library branches that serve Equity Priority Neighborhoods

**Service Output Measure:**

- Number of public access computers, by library branch location
- Percentage of time public access computers are fully utilized, by library branch location
- Percentage of uptime for public access computers, by library branch location

**Equitable Service Delivery Success Standard Description:** Maintain an average utilization rate of available hours for public access computers that allow all patrons access to a computer at the library when needed

**FY23-24 Equitable Service Delivery Success Standard Value:** 75% of available hours for public access computers are utilized by library patrons

**Service Title:** Safe and Comfortable Access to Facilities

**Council Priority:** Clean, healthy, sustainable neighborhoods

**Service Description:** Provide inclusive enrichment program opportunities for patrons to keep them educated, connected and entertained

**Service Type:** External

**Business & Equity Outcome:** Provide relevant and appealing programs to library patrons through development of interest based content for library patrons, including library patrons from Equity Priority Neighborhoods

**Service Output Measure:**

- Number of library programs held, disaggregated by library branch location
- Number of library programs developed using strengths-based content of interest for BIPOC communities, disaggregated by library branch location
- Number of program attendees, disaggregated by library branch location

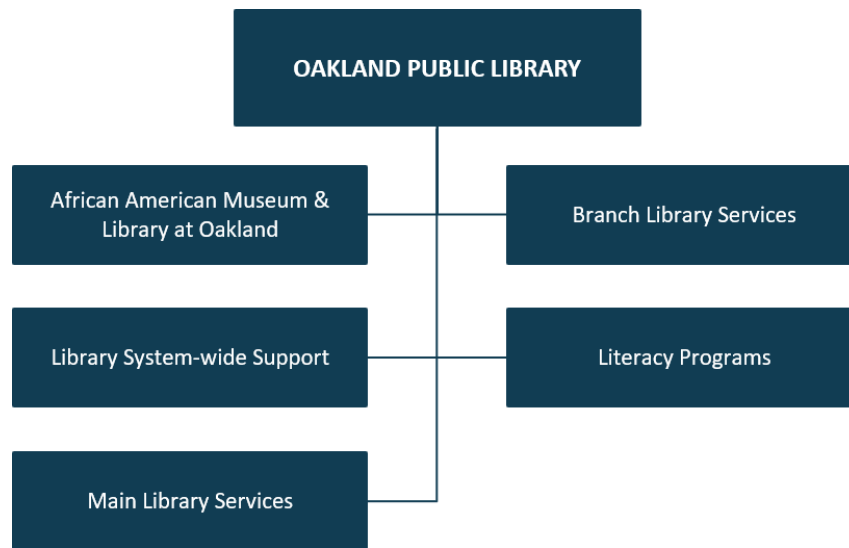
**Equitable Service Delivery Success Standard**

**Description:** Increase annual library program attendance through interest-based programming content

**FY23-24 Equitable Service Delivery Success**

**Standard Value:** 3% annual increase in program attendance, by library branch

# ORGANIZATIONAL CHART



## BUREAUS/DIVISIONS

### **African American Museum & Library At Oakland**

This program represents the programs, collections and archives provided at the African American Museum & Library at Oakland (AAMLO) on the culture and history of African Americans in Northern California and the Bay Area.

### **Branch Library Services**

This program represents the services provided by the 16 Branch Libraries located throughout Oakland.

### **Library System-Wide Support**

This program represents the system-wide services provided by Administration, the Finance and Administrative Unit, Teen Services, Children's Services, Community Relations, Materials Unit, Computer Services Unit, and the Acquisitions and Cataloging Unit.

### **Literacy Programs**

This program represents the literacy services provided by the Second Start Adult Literacy Program.

## Main Library Services

This program represents the public services provided at the Main Library. These include General Reference services, the Oakland History Center, Magazines and Newspapers Room, Children's Room, Computer Lab and Circulation.

## DEPARTMENT FACTS

The Oakland Public Library (OPL), founded in 1878, is the second-oldest public library in California. In addition to its Main library, 16 neighborhood branches and African American Museum & Library at Oakland (AAMLO), the Oakland Public Library is expanding its effort to engage people in the community by making resources available online. The library provides free public access to technology - computers, high-speed Wi-Fi, hotspots, and laptops - to help bridge the digital divide. Facilities, programs and services include:

- 1 main library and 16 neighborhood branches
- Second Start Adult Literacy Program
- Tool Lending Library
- African-American Museum and Library at Oakland
- 2,051,503 million items in collection
- 2.38 million physical items checked out
- 490,869 e-materials checked out
- 4,549 live and virtual programs held
- 127,934 attendees to live and virtual programs
- 168,467 uses of public internet computers
- 1,947,657 virtual visits to the library website



## CHILDREN, YOUTH & FAMILIES

### PARKS, RECREATION, & YOUTH DEVELOPMENT

#### Mission Statement

With an emphasis on Oakland's Youth, Oakland Parks, Recreation and Youth Development, (OPRYD) and its partners will provide best in class, relevant and equitable programs and services, while meeting the specific needs of people and communities both at the neighborhood level and regionally throughout the City of Oakland. We achieve this mission through intentional engagement and by removing the barriers that prohibit equitable opportunities for all.

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

#### Enhancements

##### *Clean, healthy, sustainable neighborhoods*

1. Adds \$150,000 in personnel costs for additional Park Steward hours for Lake Merritt. These additional staff hours will help to increase accessibility and security at Parks and provide greater access to information provided by Park Services.
  - Equity consideration: This may not have a known equity impact.
2. Adds 3.0 FTE Full-Time Pool Managers positions. These additional staff will improve and increase services at the three pools that the Pool Managers will be designated to oversee year-around. The three pool managers will split time between two pools in each OPRYD Unit: East (East Oakland Sports Center, Fremont); Central East (Lions and Live Oak), and Northwest (DeFremery and Live Oak).

- Equity consideration: The City's pools provide programming for youth year-round. The vast majority of the youth who participate in programming are races other than white and reside in the immediate area of the pool. The department provides relevant equitable programs and services through intentional engagement and by removing the barriers that prohibit equitable participation. These additional Pool Managers will support the department in its mission to provide high quality services to communities accessing these pools.

## Reductions

### *Clean, healthy, sustainable neighborhoods*

1. Reduces the department's transportation budget by 50%, which comes out to \$225,000 per year. The department uses this funding to shuttle participating youth in its programming between its recreation centers to its various enrichment programs and planned field trips. The department's intended use of this funding was for the purchase of low and zero emission passenger vans. The loss of this funding will impact program participants who rely on the department's transportation.
  - Equity consideration: Oakland's Black, Indigenous, and People of Color (BIPOC) communities have historically had less access to greenspaces and programs. Additionally, these communities have higher percentage of "zero-car household" or caretaker schedules may not facilitate safe and convenient pick up/drop off to park programs. The loss of this funding for the department's transportation program could create a participation barrier for vulnerable children in Oakland's BIPOC low-income communities who relying on this transportation to reach programs in a safe and organized manner.
2. Freezes 2.0 FTE vacant positions in OPYRD's administration, specifically a 1.0 FTE Administrative Analyst II, and a 1.0 FTE Account Clerk III. These positions would support the overall management of the department if filled, however, the department has been managing the impact of these vacancies through distributing their workload to existing staff. Freezing these positions will mean that the department will continue to operate with a lowered capacity in certain administrative functions, specifically fiscal management, communications, and reporting.
  - Equity Consideration: While there is a service impact on the department's ability and capacity to perform its administrative tasks and duties, this freeze does not have a discernible equity impact on services to the Oakland community.
3. Reduces the department grant subsidies for its longstanding community partnerships with 5 community-based organizations (CBOs) by 20% each year. The 5 CBOs are the Chabot Space & Science Center, Fairyland, Asian Cultural Center, Hacienda Peralta, and the OPR Foundation. These reductions were made to redirect General Purpose Fund dollars to other essential services in the City. The 5 CBOs still have 80% of their grant subsidy from the department.
  - Equity consideration: The equity impact for this budget action is unknown as these organizations are external entities outside of the City that maintain their own finances and programming.



# SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase ▾	Fund ▾	Significant Change ▾	Job Title and Class ▾	Sum of FY23-24 ▾	Sum of FY
Proposed	FD_1010	Reduce Pass Through Grant 20% - Asian Cultural Ctr Subsidy			
Proposed	FD_1010	Reduce Pass Through Grant 20% - Fairyland Subsidy			
Proposed	FD_1010	Reduce Pass Through Grant 20% - Chabot Space & Science Subsidy			
Adopted	FD_1010	Peralta Hacienda			
Proposed	FD_1010	Transportation - Cut budget by 50%			
Proposed	FD_1010	Freeze vacant position in Central Administration	Account Clerk III.AF030	-1	
Proposed	FD_1010	Freeze vacant position in Central Administration	Administrative Analyst II.AP106	-1	
Proposed	FD_1010	Freeze vacant position in Central Administration	Director of Parks & Recreation.E...	-1	
Proposed	FD_1010	Transfer position funding from Fund 1030 to Fund 1010 in Central Administ...	Management Assistant.AP235	1	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 1030 in Town Camp & To...	Recreation Supervisor.SC209	-1	
Adopted	FD_1010	Lake Merritt Parking Revenue: Park Stewards			
Proposed	FD_1010	Reduce Pass Through Grant 20% - Admin Grant OPR Foundation			

# FINANCIAL INFORMATION

## Expenditures By Fund

Help ▾ Share ▾

Updated On 11 Sep, 2023

← Back ↺ History ▾ ↻ Reset

Broken down by

Funds

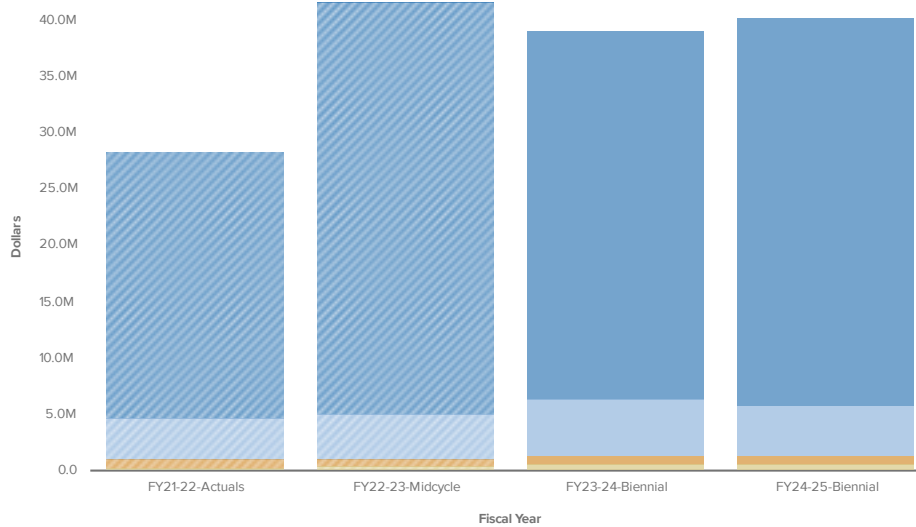
▾ Parks, Recreation, & Youth Dev...

▾ Expenses



Sort By Chart of Accounts ▾

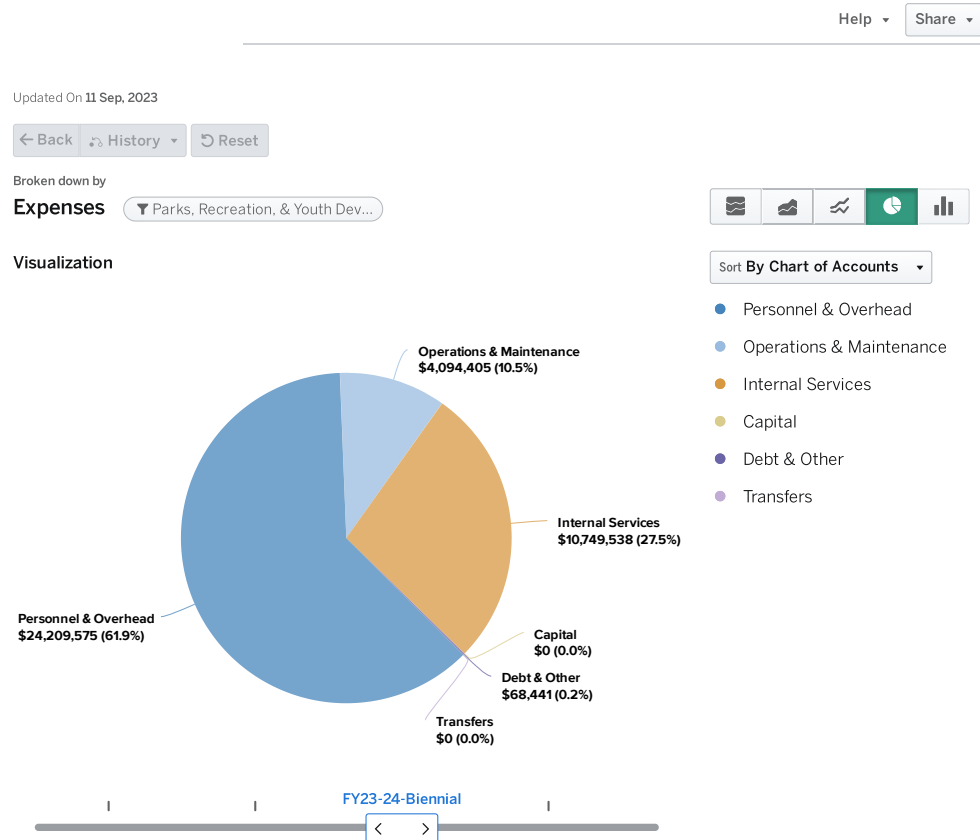
Visualization



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

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
<strong>General Funds</strong>				
General Fund: General Purpose	\$14,729,952	\$21,977,093	\$18,295,424	\$19,520,913
Measure HH (SSBDT)	\$3,524,567	\$3,028,045	\$3,957,409	\$3,922,701
Self Insurance Liability	\$0	\$591,809	\$596,528	\$596,528
Kid's First Oakland Children's Fund	\$73,689	\$0	\$0	\$0
OPRCA Self Sustaining Revolving Fund	\$5,285,076	\$10,896,777	\$9,893,677	\$10,377,173
<strong>GENERAL FUNDS TOTAL</strong>	<strong>\$23,613,284</strong>	<strong>\$36,493,724</strong>	<strong>\$32,743,038</strong>	<strong>\$34,417,315</strong>
<strong>Special Revenue Funds</strong>				
Meas. Q- Parks & Recreation Preservation	\$7,586	\$0	\$0	\$0
Lighting and Landscape Assessment District	\$3,674,981	\$3,969,020	\$4,999,279	\$4,428,811
Parks and Recreation Grants 2001	\$0	\$16,847	\$16,847	\$16,847
<strong>SPECIAL REVENUE FUNDS TOTAL</strong>	<strong>\$3,682,567</strong>	<strong>\$3,985,867</strong>	<strong>\$5,016,126</strong>	<strong>\$4,445,658</strong>
<strong>Enterprise Funds</strong>				
Golf Course	\$830,837	\$596,700	\$755,740	\$756,240
<strong>ENTERPRISE FUNDS TOTAL</strong>	<strong>\$830,837</strong>	<strong>\$596,700</strong>	<strong>\$755,740</strong>	<strong>\$756,240</strong>
<strong>Fiduciary Funds/Trust &amp; Agency Funds</strong>				
Grant Clearing	\$232,150	\$221,844	\$342,785	\$354,550
Miscellaneous Trusts	\$0	\$264,270	\$264,270	\$264,270
<strong>FIDUCIARY FUNDS/TRUST &amp; AGENCY FUNDS TOTAL</strong>	<strong>\$232,150</strong>	<strong>\$486,114</strong>	<strong>\$607,055</strong>	<strong>\$618,820</strong>
<strong>TOTAL</strong>	<strong>\$28,358,838</strong>	<strong>\$41,562,405</strong>	<strong>\$39,121,959</strong>	<strong>\$40,238,033</strong>

# Expenditures By Category



## Expenditures By Bureau/Division

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Central Administration	\$4,574,861	\$10,599,757	\$6,035,584	\$6,174,475
Town Camp & Town Enrichment Program	\$12,218,240	\$15,855,758	\$17,016,429	\$17,504,156
Cultural Arts & Rotary Nature	\$1,932,154	\$2,077,594	\$2,173,582	\$2,236,825
Sports	\$2,860,081	\$3,569,506	\$3,992,022	\$4,094,635
Aquatics & Boating	\$2,246,266	\$3,431,169	\$3,885,638	\$4,018,477
East Oakland Sports Center	\$1,615,390	\$2,058,603	\$2,097,961	\$2,164,666
Facilities Rental & Parking	\$2,911,846	\$3,970,018	\$3,920,743	\$4,044,799
TOTAL	\$28,358,838	\$41,562,405	\$39,121,959	\$40,238,033

# POSITION INFORMATION

## Authorized Positions By Bureau

Help ▾ Share ▾

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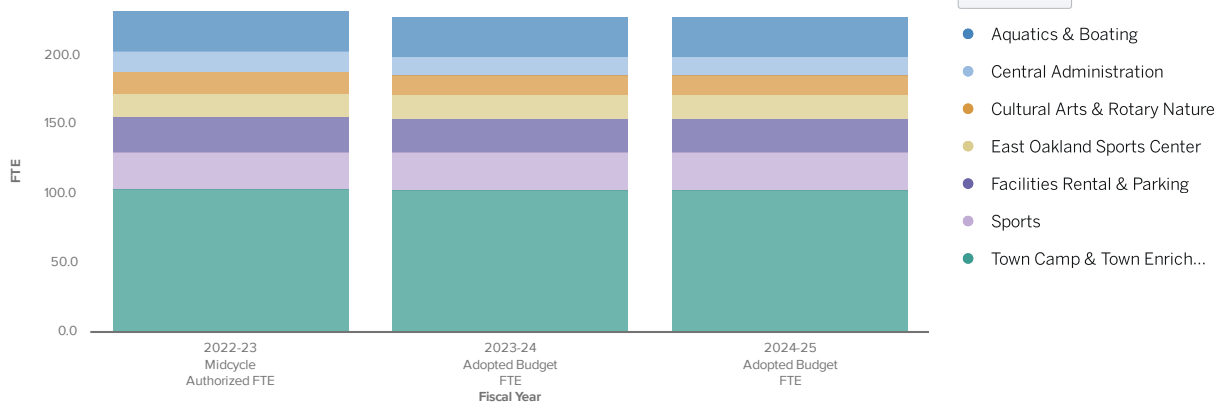
Broken down by

Parks, Recreation, & Youth Development ▼ FTE Count



Sort A to Z ▾

Visualization



Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Central Administration	15.00	13.00	13.00
Town Camp & Town Enrichment Program	103.47	102.98	102.98
Cultural Arts & Rotary Nature	15.16	14.76	14.76
Sports	27.07	27.32	27.32
Aquatics & Boating	28.86	28.86	28.86
East Oakland Sports Center	16.75	16.75	16.75
Facilities Rental & Parking	25.73	24.73	24.73
TOTAL	232.04	228.40	228.40

## Authorized Positions By Classification

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Account Clerk II	1.00	1.00	1.00
Account Clerk III	1.00	0.00	0.00
Accountant III	1.00	1.00	1.00
Administrative Analyst II	2.00	1.00	1.00
Administrative Services Manager I	1.00	1.00	1.00
Administrative Services Manager II	1.00	1.00	1.00
Aquatics Program Coordinator	1.00	1.00	1.00
Assist Director, Parks & Rec	1.00	1.00	1.00
Business Analyst II	1.00	1.00	1.00
Capital Imp Proj Coord, Asst	1.00	1.00	1.00
Director of Parks & Recreation	1.00	0.00	0.00

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Exec Asst to the Director	1.00	1.00	1.00
Facility Manager	1.00	1.00	1.00
Facility Security Assistant	2.98	2.98	2.98
Facility Security Assistant, PT	6.00	6.00	6.00
Lifeguard, PT	17.12	17.12	17.12
Management Assistant	1.00	1.00	1.00
Office Assistant II	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00
Payroll Personnel Clerk II	1.00	1.00	1.00
Payroll Personnel Clerk III	1.00	1.00	1.00
Pool Manager, PT	3.25	3.25	3.25
Public Information Officer I	1.00	0.00	0.00
Public Information Officer II	0.00	1.00	1.00
Public Service Rep, PPT	1.00	1.00	1.00
Public Service Representative	4.00	4.00	4.00
Public Service Representative, PT	2.00	2.00	2.00
Recreation Aide, PT	11.28	11.13	11.13
Recreation Attendant I, PT	6.58	6.58	6.58
Recreation Attendant II, PPT	1.00	1.00	1.00
Recreation Attendant II, PT	1.68	1.68	1.68
Recreation Center Director	23.00	23.00	23.00
Recreation General Supervisor	3.00	3.00	3.00
Recreation Leader I, PT	33.85	33.66	33.66
Recreation Leader II, PPT	25.30	25.30	25.30
Recreation Leader II, PT	11.79	11.79	11.79
Recreation Program Director	11.00	11.00	11.00
Recreation Specialist I, PPT	0.75	0.75	0.75
Recreation Specialist I, PT	11.75	11.45	11.45
Recreation Specialist II, PPT	3.95	3.95	3.95
Recreation Specialist II, PT	1.95	1.95	1.95
Recreation Specialist III, PPT11616	0.80	0.80	0.80
Recreation Specialist III, PT	5.18	5.18	5.18
Recreation Supervisor	10.00	10.00	10.00
Special Events Coordinator	1.00	1.00	1.00
Sports Official, PT	2.56	2.56	2.56
Sports Program Coordinator	1.00	1.00	1.00
Stagehand, PT	0.60	0.60	0.60
Student Trainee, PT	1.00	1.00	1.00
Van Driver, PPT	0.75	0.75	0.75
Water Safety Instructor, PT	5.92	5.92	5.92
TOTAL	232.04	228.40	228.40

# Children, Youth, & Families

## Parks, Recreation, & Youth Development

FY 2023-25 ADOPTED POLICY BUDGET

### SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

#### External Services

##### Community Centers, Programs, & Services

Provide instruction in recreation with an emphasis on youth development. Provide information and access to the Arts, Nature, Sciences, and out-of-school Enrichment programs. The programs offered are Town Summer Camp, and a camp for Tennis, Golf, Boating and Nature.

##### Sports

Provide opportunities for organized sports and sports leagues that includes fitness, tennis, golf, swimming, boating, and traditional court and field sports. Sport field rental is also offered.

##### Facility Services

Provide facility & park rentals to allow for events, social and cultural interactions. Includes parking staff, park & restroom closure, enterprise facility attendant, and transportation.

# PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland’s Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

**Service Title:** Youth Sports and Fitness

**Council Priority:** Clean, Healthy, Sustainable Neighborhoods

**Service Description:** Manage and administer youth programs and activities available that include: Youth Tennis, Youth Yoga, Youth Dance, Youth Softball, and Youth Volleyball.

**Service Type:** External

**Business & Equity Outcome:** Oakland's youth programs are well-attended and available to diverse young people in proportions that match the demographics of Oakland using tools such as U.S Census, Race & Equity Impact Report, and OUSD Demographic Data.

**Service Output Measure:** Number of participants in Youth Sports and Fitness, disaggregated by program, race, and geography.

**Equitable Service Delivery Success Standard Description:**

- Increase Hispanic/Latino youth participants by approximately 30%
- Increase African American/Black youth participants by approximately 15%

**FY23-24 Equitable Service Delivery Success Standard Value:**

- 463 Hispanic youth participants
- 836 African-American/Black youth participants

**Service Title:** Community Centers, Programs, and Services

**Council Priority:** Clean, Healthy, Sustainable Neighborhoods

**Service Description:** Manage and administer youth programs and activities available that include: Town Afterschool Program, Town Camp, Community Adventure Playgroups, Town Golf, and Town Seasonal Camps.

**Service Type:** External

**Business & Equity Outcome:** Oakland's youth programs are well-attended and available to diverse young people in proportions that match the demographics of Oakland using tools such as U.S Census, Race & Equity Impact Report, and OUSD Demographic Data.

**Service Output Measure:** Number of participants in Youth Development Town Programs, disaggregated by program, race, and geography.

**Equitable Service Delivery Success Standard Description:**

- Increase Hispanic/Latino youth participants by approximately 30%
- Increase African American/Black youth participants by approximately 15%

**FY23-24 Equitable Service Delivery Success Standard Value:**

- 126 Hispanic youth participants
- 335 African-American/Black youth participants



**Service Title:** Youth Boating and Aquatics

**Council Priority:** Clean, Healthy, Sustainable Neighborhoods

**Service Description:** Manage and administer youth programs and activities available that include: Youth Sailing, Youth swimming, Youth Sailing Classes, and Youth Learn to swim.

**Service Type:** External

**Business & Equity Outcome:** Oakland's youth programs are well-attended and available to diverse young people in proportions that match the demographics of Oakland using tools such as U.S Census, Race & Equity Impact Report, and OUSD Demographic Data.

**Service Output Measure:** Number of Participants in Youth Boating and Aquatics, disaggregated by program, race, and geography.

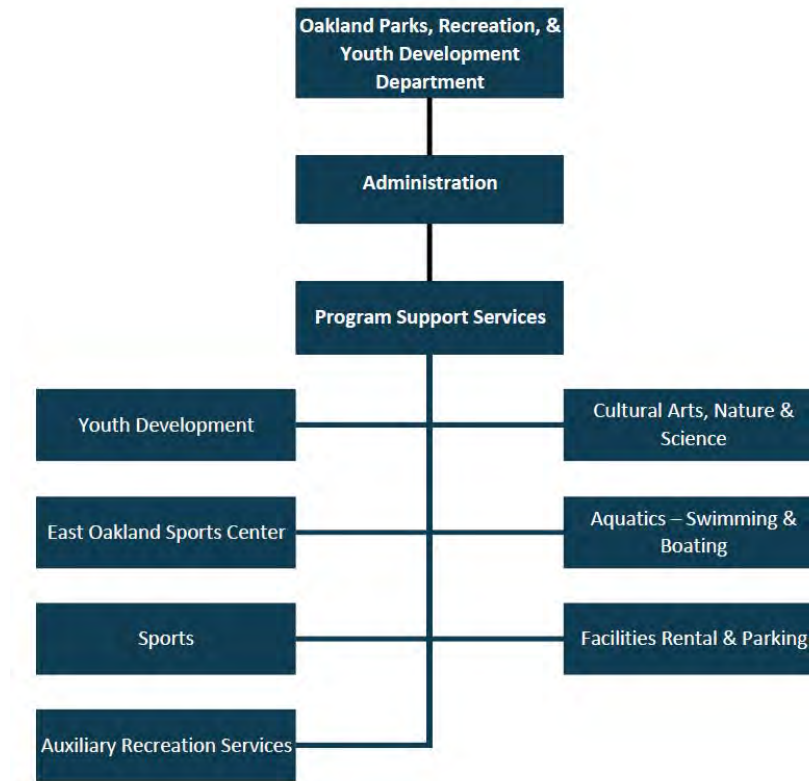
**Equitable Service Delivery Success Standard Description:**

- Increase Hispanic/Latino youth participants by approximately 30%
- Increase African American/Black youth participants by approximately 15%

**FY23-24 Equitable Service Delivery Success Standard Value:**

- 420 Hispanic youth participants
- 371 African-American/Black youth participants

# ORGANIZATIONAL CHART



## BUREAUS/DIVISIONS

### Youth Development

#### Core Services

With equity central to the mission, OPRYD provides services throughout Oakland. Resources include 149 parks, 68 ball fields, 42 tennis courts, 24 community centers, 6 swimming pools, 3 Cultural Arts facilities, 2 boating centers, 1 inclusion center and citywide youth programming. OPRYD aims to create supportive environments for citizens and visitors to explore their interests, develop new skills and gain knowledge through social, athletic, civic, artistic, health and wellness activities. This is achieved by accessing resources facilitated by exceptional staffs that are skilled and trained professionals.

#### Town Camp & Town Enrichment

Town Camp is our summer camp model providing youth experiences to learn, create and play. Town Enrichment is our after-school model offering learning assistance as well as structured play activities. Our Inclusion Program also includes learn and play activities for our youth with developmental and physical challenges.

Town Camp allows participants to learn leadership skills and develop self-confidence in a safe and inclusive environment. Town Camp is an 8-week summer experience that aids our youth ages 5-12 with academic, enrichment, and recreational programs. Each week of camp incorporates an exciting theme, including crafts, games, sports, and cooking projects. Our “Reading is Fun” and “Math Power Hour” reinforce positive skills. Participants will build self-confidence, healthy living, and personal growth.

Our Town After School Program (TAP) provides structured games and activities, homework assistance, and Science, Technology, Engineering, Arts, & Math (STEAM) activities. Creative play is a central theme that focuses on developing much-needed social and emotional skills. Cultural Awareness projects are integrated into the curriculum allowing participants to explore diverse perspectives, ideas, beliefs, and customs. OPRYD’s Town After School Program is a place where every child can learn and explore in a safe and enriching environment. Our program extends your child’s school day experience and is a part of your community.

Inclusion Recreation programs and services support youth with developmental and physical challenges. The programming provides opportunities for youth to learn and play.

## Cultural Arts, Nature & Science

Cultural Arts Nature & Science provides a new era of experiential opportunities that appeal to our communities through arts, culture and nature. Committed to enriching and invigorating the spirit of youth and adults, Cultural Arts Nature & Science will cultivate cultural richness for the Oakland community, while integrating and exposing communities to technological advances in STEM/STEAM.

## Sports

The Sports program aims to provide an extraordinary variety of athletic and leisure opportunities that meet the interests and needs of a broad range of citizens and visitors. Participants will develop physically, intellectually and personally, all while having fun.

## Aquatics - Swimming & Boating

Aquatics & Boating offer a range of skills in water safety. Based on personal goals, participants can learn to swim and progress to competitive swim. Boating courses are offered at Lake Merritt and Jack London Square to navigate water vessels.

## East Oakland Sports Center

East Oakland Sports Center (EOSC) is an affordable fee-based membership to a state-of-the art facility providing exercise equipment, lap swim, and exercise classes to encourage health and healthy lifestyle. EOSC also offers personal training, dance, and self-defense classes for additional fees.

## Facilities Rental & Parking

OPRYD Enterprise Facilities are affordable and offer perfect rental options for business and community meetings, ceremonies, receptions, parties and walk-a-thons in beautiful open park settings. Tables, chairs, approved caterers, commercial kitchens and party rentals are available at

a nominal fee. Guests can celebrate inside and outside in quaint and serene settings making events memorable.

There are 8 Enterprise Facilities available for rent: Jack London Aquatic Center, Joaquin Miller Community Park Garden Center, Leona Lodge, Morcom Rose Garden, Sequoia Lodge, Park Garden Center, Leona Lodge, Morcom Rose Garden, Sequoia Lodge, and the Dunsmuir Hellman Historical Estate. Fee-based parking is offered at Lake Merritt.

## Auxiliary Recreation Services

Auxiliary Recreation Services primarily consists of the Oakland Park Stewards, park Barrier & Bathroom closures, and coordination of citywide transportation and fleet management. The Oakland Park Stewards focus on providing community outreach; delivery information and resources throughout the city, especially at popular park venues. Additionally, the Auxiliary Recreation Services unit supports our youth development programs via the coordination of transportation. Lastly, the Bathroom & Barrier closure crew secures bathroom facilities at designated locations throughout the City, to ensure the health and safety of park visitors and security of our assets.

## DEPARTMENTAL FACTS

With an emphasis on Oakland's Youth, Oakland Parks, Recreation, and Youth Development (OPRYD) and its partners provide best in class, relevant and equitable programs and services, while meeting the specific needs of people and communities both at the neighborhood level and regionally throughout the City of Oakland. We achieve this mission through intentional engagement and by removing the barriers that prohibit equitable opportunities for all. OPRYD offers critical quality-of-life programming in areas of enrichment, cultural arts, youth development, sports and physical activities, health and wellness, water safety, and other leisure activities for adults, youth, and children. Programs and Camps at recreation centers, pools and parks are part of the efforts to promote health, stem obesity, and encourage civic participation, personal development, and empowerment.

OPRYD operates:

- 2,500 acres of open space
- 140 Parks
- 66 Ball Fields
- 44 Tennis Courts
- 38 Recreation Facilities
- 24 Recreation Centers
- 5 Pools
- 2 Boating Centers
- 2 Discover Science Centers
- Digital Arts and Culinary Academy Center
- Malonga Casquelourd Center for the Arts with 74-single room occupancy apartments available for rent to lo-cal artists
- Studio One Art Center
- Nature Center (reopened February 2019)
- East Oakland Sports Complex with Indoor Water Park

- Inclusion Center with 3 Extension Programs
- 14 Rental Venues
- 17 Community Gardens
- 5 Dog Play Areas; 22 Dog Friendly Parks
- 3 Golf Courses
- 2 Skate Parks
- A host of other public facilities and programs which are designed for tiny tots to seniors, collectively serving over 95,000 enrolled participants and over a million drop-in users annually.



# CHILDREN, YOUTH, & FAMILIES

## HUMAN SERVICES

### Mission Statement

The Human Services Department (HSD) promotes the health, education and well-being of Oakland families and adults by providing free programs and building strong communities through grassroots leadership and civic engagement. We collaborate with a diverse group of local organizations to eliminate racial disparities and to address the emerging needs of the community.

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Good jobs and vibrant economy*

1. Adds 24.0 FTE for Oakland's Head Start & Early Head Start program. Head Start & Early Head Start provides free education & child development services for up to 674 children, 0-5 years old, and expectant mothers from low-income families to prepare them for kindergarten. Six Early Head Start Centers will open 10 hours a day and will operate within underserved neighborhoods of Oakland. Adding these additional positions also qualifies the program to meet the service expansion needs as outlined by the CCTR Grant administered by the State of California.
  - Equity Consideration: While Centers hours have been operating full days from 8:30am-4:30pm, many of the parents and caregivers of Head Start children are considered "blue-collar" and/or essential workers who work at jobs with schedules that are not during

standard business hours. Expanding existing Center hours to 10 hours a day and the days of service to 240 days out of the year will provide the flexibility that families who work past 5 pm need in order to see that their children receive early education and attentive childcare while they're at work. This expansion of Head Start and Early Head Start supports the City in advancing racial equity in Oakland's Black, Indigenous, and People of Color (BIPOC) communities through giving eligible families access to early childhood development educational programming.

### ***Housing Security & Homelessness Solutions***

1. Adds 3.0 FTE to the Community Housing Services division . This additional staffing is required to improve overall data quality and accountability, fiscal management, and effective contract monitoring of providers.
  - Equity Consideration: Housing market failures, homeless system challenges, and long-standing discrimination have produced a crisis in affordable housing and homelessness, which has significantly impacted low-income people and communities of color in Oakland. An estimated 70% of people experiencing homelessness in Oakland identify as Black compared to 47% of the overall County's population experiencing homelessness and 24% of the City's population . These positions are intended to better gather and collect data around the City's homeless services. The main role of these positions will be to provide accurate information to better portray the homeless situation and the impacts of the services provided to Oakland's unhoused residents.

## **Reductions**

### ***Housing Security & Homelessness Solutions***

1. Reduces Lake Merritt Lodge's funding by \$1.1 million in FY 2023-24 and \$850,000 in FY 2024-25. Lake Merritt Lodge serves as an emergency homeless shelter for some of Oakland's most vulnerable residents. A reduction in funding would potentially result in less beds and services being available to unhoused residents.
  - Equity Consideration: Lake Merritt Lodge provides 92 Year-round shelter beds for those who are homeless, typically Black seniors and those with serious medical conditions from the city's over 5,000+ homeless population.
2. Reduces Homeless Housing Assistance and Prevention (HHAP) funding for FY 2024-25. The City is slated to receive \$26.8 million in HHAP funds for FY 2023-24 from the State of California. However, there is currently no additional round of funding identified for FY 2024-25 related to HHAP. This funding is instrumental for the City to provide homeless assistance and prevention services for the city's over 5,000+ homeless population.
  - Equity Consideration: Housing market failures, homeless system challenges, and long-standing discrimination have produced a crisis in affordable housing and homelessness, which has significantly impacted low-income people and communities of color. An estimated 70% of people experiencing homelessness in Oakland identify as Black compared to 47% of the overall County's population experiencing homelessness and 24% of the City's population. HSD will leverage this \$26.8 million in one-time grants to provide a variety of homelessness interventions to unhoused residents, who are overwhelmingly from Oakland's BIPOC communities. Additional funding will need to be identified in Fiscal Year 2024-2025 or the City will need to make significant cuts to homeless assistance and prevention services.

## Clean, healthy, sustainable neighborhoods

1. Reduces the Kids First allocation for FY 2023-24 by \$1.8 million based on a decrease in General Purpose Fund unrestricted revenues per the City Charter and reduces funding for FY 2024-25 by approximately \$875,000. The reduction of the Kids First contracts to outside organizations will reduce available funding for these organizations to provide services to children.
  - Equity Consideration: This reduction impacts vulnerable children in Oakland's BIPOC low-income communities. Oakland Kids First works with 125 core youth leaders and 3,400 additional high school students each year across programs. Kids First programs advance safe and caring school cultures, support youth to advocate for their needs and priorities, and improve educational equity, racial justice, and academic outcomes for low-income students of color. A reduction in funding could potentially cause these programs to be reduced, paused or eliminated within the community organizations that rely on Kids First funding.
2. Freezes vacant 1.0 FTE Program Analyst II, PT position for Aging & Adult Services Division. The Program Analyst II, PT is responsible for executing and managing professional service agreements, grant agreements, and purchasing. Freezing this position will impact existing staff who will absorb the work typically assigned to the Program Analyst II, PT. Without this position, Aging Services may not have the capacity to facilitate community grants, contracting outside of internal grant programs, or purchasing equipment and supplies for Senior Centers.
  - Equity Consideration: This impact will slow down the contracting process for community partners that provide support services to low-income Oakland Seniors, who are primarily Black and Asian residents.

## SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase ▾	Fund ▾	Significant Change ▾	Job Title and Class ▾	Sum of FY23-24 ▾	Sum of FY
Proposed	FD_1010	Freeze vacant position in Aging & Adult Services	Senior Services Supervisor.SC220	-1	
Proposed	FD_1010	Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood ...	Administrative Services Manager I...	1	
Proposed	FD_1010	Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood ...	City Administrator Analyst.MA109	1	
Proposed	FD_1010	Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood ...	Health & Human Services Progra...	1	
Proposed	FD_1010	Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood ...	Manager, Human Services.EM254	1	
Proposed	FD_1010	Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood ...	Office Assistant I, PT.SS152	1	
Proposed	FD_1010	Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood ...	Office Assistant II.SS153	1	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2244 in Community Ho...	Accountant II.AFO21	-0.64	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2244 in Community Ho...	Administrative Analyst II.AP106	-0.6	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2244 in Community Ho...	Case Manager I.AP126	-2	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2244 in Community Ho...	Health & Human Services Progra...	-2	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2244 in Community Ho...	Program Analyst II.AP293	-0.59	



# FINANCIAL INFORMATION

## Expenditures By Fund

Help ▾ Share ▾

Updated On 11 Sep, 2023

← Back ↺ History ↺ Reset

Broken down by

Funds

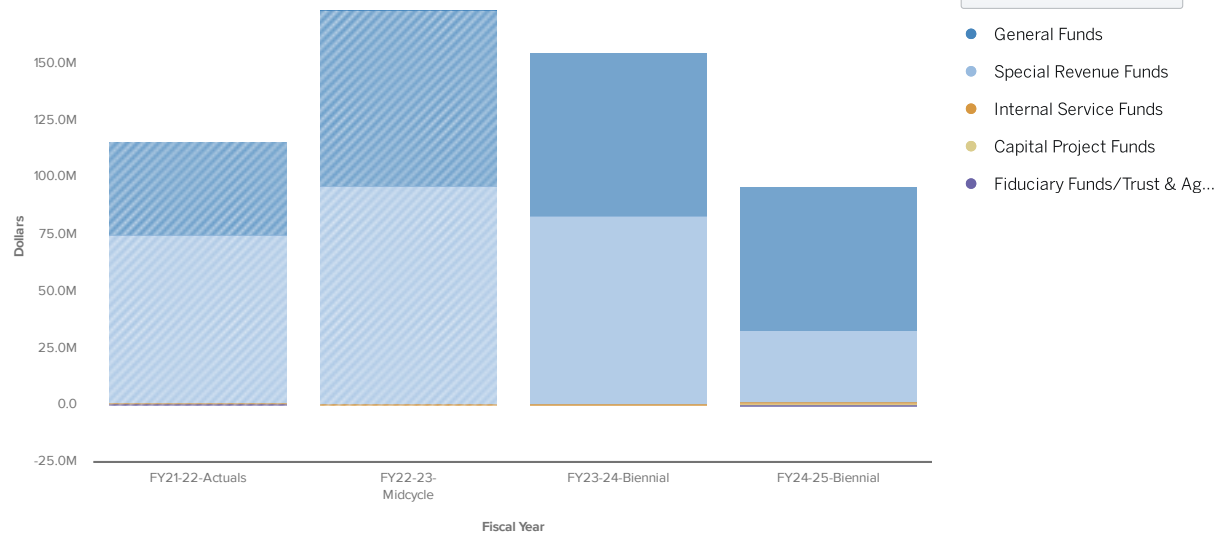
▼ Human Services

▼ Expenses



Sort By Chart of Accounts ▾

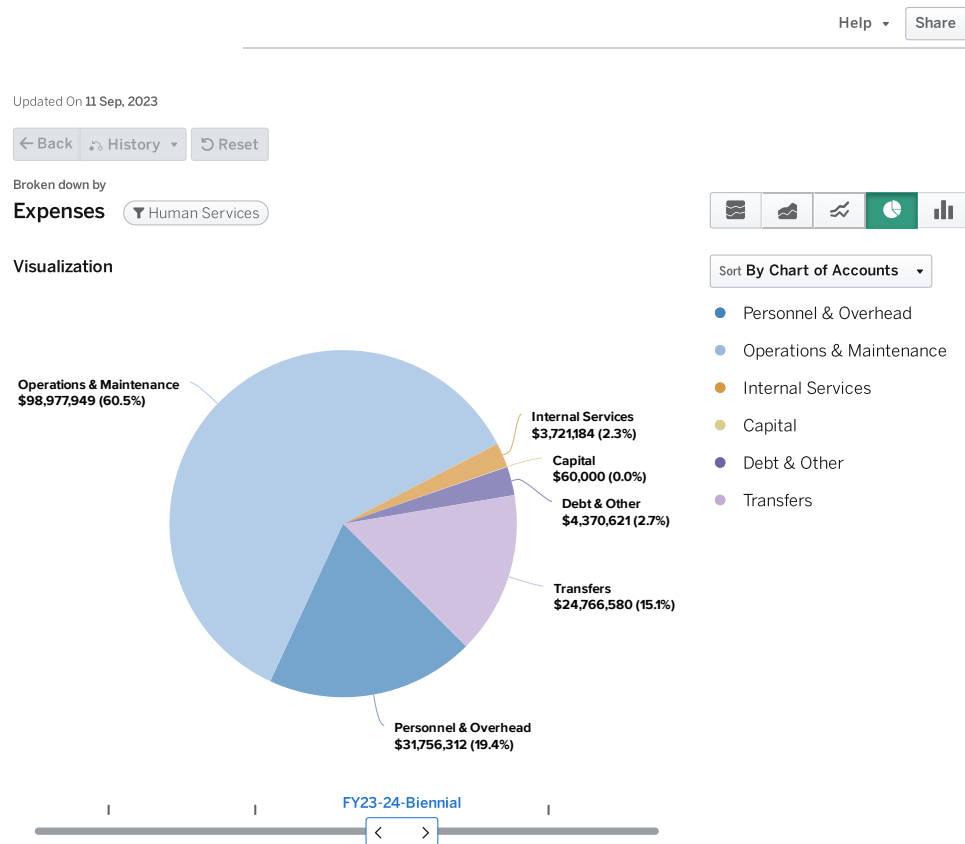
Visualization



Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
<strong>General Funds</strong>				
General Fund: General Purpose	\$21,282,026	\$51,541,860	\$44,755,022	\$37,795,409
Measure HH (SSBDT)	\$1,709,086	\$3,592,428	\$1,623,772	\$2,189,882
Kid's First Oakland Children's Fund	\$17,743,629	\$21,321,563	\$24,766,580	\$23,493,722
Affordable Housing Trust Fund	\$0	\$0	\$494,495	\$0
Multi Service Center/Rent	\$36,628	\$107,050	\$107,050	\$0
<strong>GENERAL FUNDS TOTAL</strong>	<strong>\$40,771,369</strong>	<strong>\$76,562,901</strong>	<strong>\$71,746,919</strong>	<strong>\$63,479,013</strong>
<strong>Special Revenue Funds</strong>				
Department of Agriculture	\$624,653	\$676,593	\$676,593	\$676,593
HUD-ESG/SHP/HOPWA	\$24,154,128	\$13,758,735	\$13,704,047	\$22,753
HUD-CDBG	\$1,066,676	\$1,141,221	\$1,140,805	\$0
Federal Action Agency	\$203,540	\$481,145	\$394,705	\$395,334
Department of Health and Human Services	\$21,427,782	\$27,643,025	\$16,223,246	\$17,035,759
California Department of Education	\$2,849,935	\$3,016,035	\$5,703,395	\$5,703,395
California Board of Corrections	\$36,496	\$0	\$0	\$0
State of California Other	\$13,577,464	\$38,527,427	\$32,337,972	\$341,071
County of Alameda: Grants	\$528,547	\$593,705	\$553,648	\$63,664
Workforce Investment Act	\$0	\$0	\$0	\$3,528,487
Measure B: Paratransit - ACTC	\$1,094,339	\$0	\$0	\$0
Measure BB - Paratransit	\$1,318,111	\$3,446,028	\$3,358,718	\$3,393,802
Meas. Q- Parks & Recreation Preservation	\$7,207,278	\$6,550,958	\$8,083,331	\$279,608

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Vacant Property Tax Act Fund	\$29,920	\$207,030	\$173,475	\$0
Social Services Grants	\$41,268	\$0	\$0	\$0
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$74,160,137</b>	<b>\$96,041,902</b>	<b>\$82,349,935</b>	<b>\$31,440,466</b>
<b>Internal Service Funds</b>				
City Facilities	\$594,275	\$739,749	\$814,550	\$843,761
<b>INTERNAL SERVICE FUNDS TOTAL</b>	<b>\$594,275</b>	<b>\$739,749</b>	<b>\$814,550</b>	<b>\$843,761</b>
Capital Project Funds	\$0	\$0	\$0	\$551,909
<b>Fiduciary Funds/Trust &amp; Agency Funds</b>				
Grant Clearing	\$380,804	\$0	\$0	-\$149,873
Oakland Senior Center: North	\$798	\$0	\$0	\$0
<b>FIDUCIARY FUNDS/TRUST &amp; AGENCY FUNDS TOTAL</b>	<b>\$381,602</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$149,873</b>
<b>TOTAL</b>	<b>\$115,907,383</b>	<b>\$173,344,552</b>	<b>\$154,911,404</b>	<b>\$96,165,276</b>

## Expenditures By Category

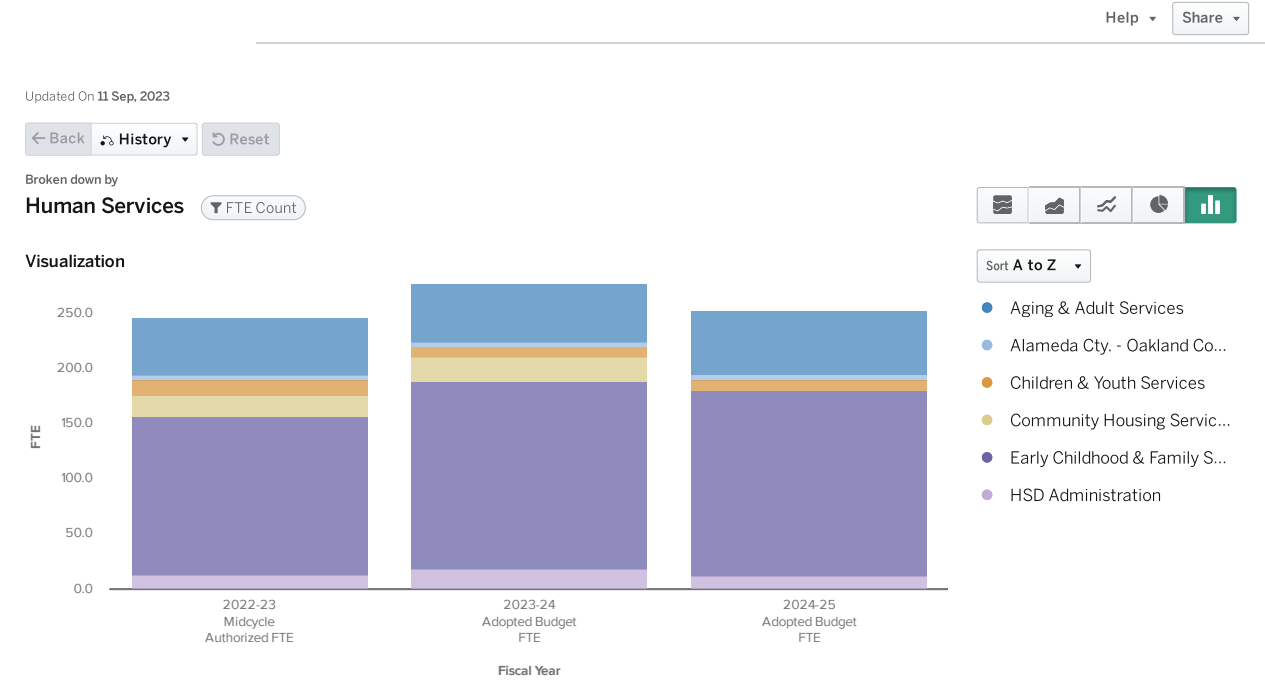


# Expenditures By Bureau/Division

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Aging & Adult Services	\$8,700,523	\$11,374,927	\$10,996,461	\$17,061,579
Community Housing Services	\$53,586,629	\$72,027,889	\$65,149,057	\$0
Alameda Cty. - Oakland Community Action Partnership	\$3,635,126	\$5,873,534	\$2,778,269	\$3,877,810
Children & Youth Services	\$19,885,464	\$46,310,581	\$50,476,468	\$47,948,898
Early Childhood & Family Services	\$20,684,714	\$23,906,583	\$23,427,911	\$24,499,868
HSD Administration	\$9,414,927	\$13,851,038	\$2,083,238	\$2,777,121
TOTAL	\$115,907,383	\$173,344,552	\$154,911,404	\$96,165,276

## POSITION INFORMATION

### Authorized Positions By Bureau



Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Aging & Adult Services	51.80	51.50	57.50
Community Housing Services	19.00	23.00	0.00
Alameda Cty. - Oakland Community Action Partnership	4.00	4.00	4.00
Children & Youth Services	14.50	9.50	9.50
Early Childhood & Family Services	144.34	169.34	169.34
HSD Administration	12.96	18.96	11.96
TOTAL	246.60	276.30	252.30

## Authorized Positions By Classification

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Account Clerk II	1.00	1.00	1.00
Accountant II	4.00	4.00	3.00
Accountant III	1.00	2.00	1.00
Administrative Assistant I, PT	0.50	0.00	0.00
Administrative Analyst I	2.00	3.00	0.00
Administrative Analyst II	4.00	4.00	2.00
Administrative Assistant I	7.00	7.00	6.00
Administrative Assistant II	4.00	6.00	5.00
Administrative Services Manager I	2.00	3.00	2.00
Administrative Services Manager II	0.00	0.00	1.00
Assistant to the Director	1.00	1.00	1.00
Budget & Grants Administrator	1.00	1.00	1.00
Case Manager I	12.00	12.00	8.00
Case Manager II	2.00	6.00	2.00
Case Manager, Supervising	1.80	2.00	2.00
City Administrator Analyst	1.00	1.00	1.00
Community Action Agency Manager	1.00	1.00	1.00
Cooking Supervisor	1.00	1.00	1.00
Custodian	4.00	4.00	4.00
Custodian Supervisor	1.00	1.00	1.00
Custodian, PT	1.48	1.48	1.48
Data Analyst III	0.00	1.00	0.00
Data Entry Operator	1.00	1.00	1.00
Deputy Director, Housing	1.00	1.00	0.00
Director of Human Services	1.00	1.00	1.00
Early Childhood Center Director	12.00	12.00	12.00
Early Head Start Instructor	31.00	39.00	39.00
Exec Asst to the Director	1.00	1.00	1.00
Family Services Specialist	10.00	11.00	11.00
Food Program Coordinator, PPT	0.50	0.00	0.00
Food Program Driver, PT	1.50	0.00	0.00
Food Program Monitor, PT	2.00	0.00	0.00
Food Service Worker	3.00	3.00	3.00
Food Service Worker, PT	1.00	1.00	1.00
Head Start Coach Coordinator	1.00	1.00	1.00
Head Start Driver Courier	3.00	3.00	3.00
Head Start ERSEA & Data Coord	2.00	2.00	2.00
Head Start Education Coord	1.00	1.00	1.00
Head Start Facilities Coordinator	1.00	1.00	1.00
Head Start Fam & Comm Eng Coord	1.00	1.00	1.00
Head Start Instructor	22.00	22.00	22.00
Head Start School Ready Coord	1.00	1.00	1.00
Head Start Supervisor	3.00	3.00	3.00
Head Start/EHS Assistant Instructor	6.00	11.00	11.00
Head Start/Early Head Start Associate Instructor	9.00	17.00	17.00
Headstart Program Coordinator	1.00	1.00	1.00
Health & Human Svcs Prgm Planner	8.00	8.00	6.00
Maintenance Mechanic	1.00	1.00	1.00
Maintenance Mechanic, PPT	1.00	1.00	1.00
Maintenance Mechanic, PT	1.00	1.00	1.00
Management Intern, PT	0.50	1.50	0.50
Manager, Agency Administrative	1.00	1.00	1.00
Manager, Human Services	4.00	4.00	3.00

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Nurse Case Manager	3.00	3.00	3.00
Office Assistant I, PPT	0.96	0.96	0.96
Office Assistant I, PT	3.65	3.65	3.65
Office Assistant II	1.00	2.00	2.00
Outreach Developer	1.00	1.00	1.00
Park Attendant, PT	1.00	1.00	1.00
Payroll Personnel Clerk III	1.00	1.00	1.00
Program Analyst I	10.00	8.00	8.00
Program Analyst II	10.00	12.00	9.00
Program Analyst II, PPT	1.00	0.00	0.00
Program Analyst III	1.00	1.00	2.00
Project Manager	1.00	1.00	1.00
Project Manager III	0.00	0.00	1.00
Recreation Specialist I, PT	2.00	2.00	2.00
Refuge Naturalist	2.00	2.00	2.00
Safety & Loss Control Specialist	0.00	1.00	1.00
Senior Aide, PT	10.90	10.90	10.90
Senior Center Director	4.00	4.00	4.00
Senior Services Prgm Assistant	4.00	4.00	4.00
Senior Services Supervisor	3.00	3.00	3.00
Student Trainee, PT	0.81	0.81	0.81
<b>TOTAL</b>	<b>246.60</b>	<b>276.30</b>	<b>252.30</b>

# Children, Youth, & Families

## Human Services

FY 2023-25 ADOPTED POLICY BUDGET

### SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

#### External Services

##### Food Distribution Programs

HSD has food distribution programs that assist seniors, people experiencing homelessness, low-income residents experiencing food insecurity, low-income families, and youth. The largest program is the Summer Food Service Program where HSD delivers summer lunches to 60+ community sites including OPRYD and OPL.

##### Senior Centers

Four senior centers, located throughout the City of Oakland, provides social, recreational, nutritional and educational activities to older adults in our community.

##### Multipurpose Senior Services Program (MSSP)

The Multipurpose Senior Services Program (MSSP) helps vulnerable seniors stay safe and independent in their own homes by providing case management, equipment, supplies and in home support. MSSP prevents up to 350 fragile seniors from nursing home placement.

##### Paratransit for the Elderly and Disabled Adult (OPED)

Paratransit for the Elderly and Disabled Adult (OPED) provides transport to residents 18 years or older of Oakland or Piedmont who cannot access public transportation due to a mobility disability.

##### Senior Companions & Foster Grandparents Programs

Since 1974, Senior Companions have provided assistance to adults with physical, emotional or mental health limitations, most of whom are elderly. These clients have difficulties with daily

living tasks and Senior Companions help them retain their dignity and independence. Since 1965, Foster Grandparent volunteers have shared their wisdom and experience with children.

#### **Senior ASSETS Employment Program**

The ASSETS Program helps low-income adults age 55 and older find work and get employment training.

#### **Senior Information and Referral Services**

HSD links individuals 60 years of age and older who need assistance to resources in the community. Follow-up on referrals occur to ensure access.

#### **Emergency Shelters & Transitional Housing**

Supports over 1000 safe beds/spaces for people experiencing homelessness.

#### **Employment Programming for Unhoused Residents**

Benefits advocacy and employment services for people who are unhoused.

#### **Unhoused Outreach & Health & Hygiene Interventions**

Street outreach to connect people experiencing homelessness with services. Portapotties, mobile showers and wash stations provided at 40 encampment sites.

#### **Unhoused Housing Subsidies & Permanent Housing Interventions**

Short and long term subsidies to support people experiencing homelessness to maintain housing, including RRH programs and OPRI. Supportive services contracted through nonprofits to support people once they have been housed.

#### **Homelessness Prevention Grants**

Grants contracted to nonprofits that provide supportive services to prevent people from becoming unhoused.

#### **Job Training and Employment for Low-Income Residents**

Through grants to non-profits, provides entrepreneurship/job training and employment placement opportunities to BIPOC residents with low income.

#### **Financial Support Services**

Through grants to non-profits, provides tax prep, second chance banking accounts, financial coaching, debt reduction, and credit repair.

#### **Youth and Family Services**

Supports through non-profit grants after-school, academic and youth development services, family resource centers at schools, community sites, and safe spaces for specific youth populations.

#### **Youth Employment, Leadership & Development**

Supports through non-profit grants youth job training, internships and placement, and support services.

#### **Sugar Sweetened Beverage Community Grants**

Supports through non-profit grants the promotion of healthy eating and physical activity and reduction in sugar sweetened beverage consumption.

#### **Child Development Centers**

HSD runs 14 Centers across Oakland providing education & child development services to 758 children from low-income families.

#### **Early Childhood Home Based Program**

Education & Child Development services provided to 248 children in their homes.

#### **Early Childhood Family Services**

Provides support services to the entire family and assists parents in their personal and family development.

#### **Early Childhood Health Services**

Provides high-quality health, oral health, mental health, and nutrition services that are developmentally, culturally, and linguistically appropriate and that will support each child's growth and school readiness.

#### **Early Childhood Disability Services**

Meets the individualized needs of children with disabilities, and ensures all children have access to and can fully participate in the full range of activities and services.

#### **Boards and Commissions**

Staffs and supports 10 City Boards & Commissions: the Mayor's Commission on Aging, the Senior Center Advisory Boards at each of the four Senior Centers, the Alameda County-Oakland Community Action Partnership Administrative Board, the Kids First Oversight Commission, the Oakland Youth Advisory Commission, the Head Start Policy Council, and the Head Start Advisory Board.

#### **Resilience and Trauma Informed Systems Work**

Supports resilience in communities after trauma and to create trauma-informed systems of care.

#### **Internal Services**

##### **Administration & Grant Management**

Monitors department budget, pays vendors, prepares reports, and manages various grant programs.

##### **Policy & Planning**

Provides overall direction, strategy and supervision for the department. Ensures strong collaboration with external agencies such as OUSD and Alameda County.



# PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland’s Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

**Service Title:** Child Development Centers

**Council Priority:** Clean, Healthy, Sustainable Neighborhoods

**Service Description:** Operate 14 Head Start/Early Head Start Centers across Oakland that offers comprehensive programming to meet emotional, social, health, nutritional, and educational needs, for children 0-5 years of age and their families

**Service Type:** External

**Business & Equity Outcome:** All children 0-5 years are able to enroll in Head Start, especially children from low-income families or living in high priority neighborhoods, to provide early childhood education and comprehensive services to children & families

**Service Output Measure:** Number of children participants enrolled annually in Head Start/Early Head Start, by race/ethnicity and geography

**Equitable Service Delivery Success Standard Description:** Children Participants enrolled will reflect the racial/ethnic diversity of Oakland. Based on 2020 US Census Data, over 65% of the Oakland population is non-white

**FY23-24 Equitable Service Delivery Success Standard Value:** Out of total Children participants enrolled, over 65% will reflect the diversity of Oakland's multi-racial population AND be connected with at least one service or community referral

**Service Title:** Youth Employment, Leadership & Development

**Council Priority:** Clean, Healthy, Sustainable Neighborhoods

**Service Description:** Administer funding to non-profits and public agencies to operate programs that support the healthy development of young children, help children succeed in school and graduate high school, prevent and reduce youth crime, violence and gang involvement, and support youth as they transition to productive adulthood, for Oakland children, youth and families

**Service Type:** External

**Business & Equity Outcome:** Support the healthy development of all young children, especially children from low-income families or living in high priority neighborhoods, help children and youth succeed in school and graduate high school

**Service Output Measure:** Number of children and youth participants that engage with available programming, by race/ethnicity, and geography

**Equitable Service Delivery Success Standard Description:** Children and Youth Participants enrolled in programs will reflect the racial/ethnic diversity of Oakland. Based on 2020 US Census Data, over 65% of the Oakland population is non-white

**FY23-24 Equitable Service Delivery Success Standard Value:** Out of total Children and Youth Participants enrolled, over 65% will reflect the diversity of Oakland's multi-racial population

**Service Title:** Multipurpose Senior Services Program (MSSP)

**Council Priority:** Clean, Healthy, Sustainable Neighborhoods

**Service Description:** The Aging & Senior Services Division supports vulnerable seniors that live in their own home/apt. by providing case management, equipment, supplies and in home support to allow them to continue living safely and independently

**Service Type:** External

**Business & Equity Outcome:** Supportive services and community referrals are being provided to all vulnerable Seniors, including those in Equity Priority Neighborhoods, to allow them to continue living safely and independently

**Service Output Measure:** Number of Senior clients that had at least one contact(s) with case management staff that support their ability to continue living safely and independently, by race/ethnicity and geography

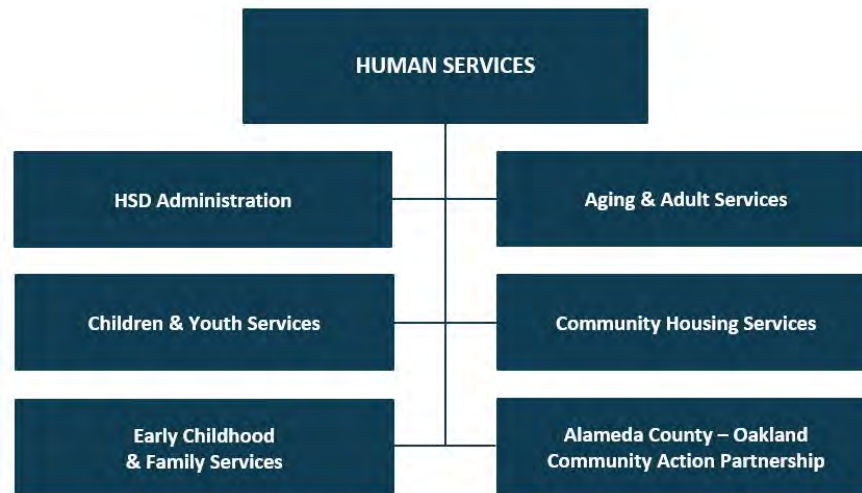
**Equitable Service Delivery Success Standard**

**Description:** Senior clients served will reflect the racial/ethnic diversity of Oakland. Based on 2020 US Census Data, over 65% of the Oakland population is non-white

**FY23-24 Equitable Service Delivery Success**

**Standard Value:** Out of total Seniors served, over 65% will reflect the diversity of Oakland's multi-racial population AND be connected with at least one service or community referral

# ORGANIZATIONAL CHART



## BUREAUS/DIVISIONS

### Administration

Administration provides overall management and administration and fiscal support to all Human Services Department (HSD) Divisions. Administration includes liaison with elected official, legislative advocacy, fund development, intergovernmental relations, supporting multi-agency initiatives, policy development, and departmental communications, human resources and payroll support. Fiscal management includes budgeting, audits, grants monitoring and accounting. Administration also manages a Substance Abuse and Mental Health five-year initiative to create community resilience, support the department's transformation into a trauma informed system of care, and program policy and services that are trauma informed and crafted to speak to and address racial equity.

### Aging & Adult Services

Provide a comprehensive and coordinated network of support services, information and referrals, and activities for seniors and persons with disabilities. Programs include: The ● [Multi-Purpose Senior Services Program \(MSSP\)](#) which supports frail seniors and persons with disabilities to remain independent; ● [Senior Companion and Foster Grandparent \(SC/FG\) Programs](#) which offer volunteer opportunities for seniors to work with frail-elderly and at-risk children; and the ● [ASSETS program](#) which provides low-income seniors with employment training services and job placement. ● [Oakland Paratransit for the Elderly and Disabled \(OPED\)](#) provides paratransit services which augment the County's paratransit program. OPED is funded by Alameda County Measure B Transportation Initiative and is augmented by Measure BB. Additionally, City-sponsored Senior Centers offer culturally appropriate and accessible social, nutrition, education and wellness programming for seniors throughout the City. Senior Centers have extended their reach to members by offering online and televised classes to create Senior Centers Without

Walls. Technology education, equipment lending, and a contactless registration system are addressing evolving senior needs for communication and other resources. Rental of City-owned senior facilities generate revenue to support senior activities. The [● Mayor's Commission on Aging](#) provides advocacy and policy direction on senior issues and promotes Oakland as an Age Friendly City under the World Health Organization's international initiative.

## **Community Housing Services**

Providing critical services for Oakland's most vulnerable individuals and families including those who are very low income, experiencing homelessness, are HIV/ AIDS positive and/or food insecure. Community Housing Services provides a range of housing support including shelter, transitional housing, service enriched interim housing models, rapid re-housing, and permanent supportive housing. Services also include interventions for individuals living on the streets through emergency health and hygiene interventions, interim shelter solutions, outreach, case management and housing navigation. The updated [● Permanent Access To Housing \(PATH\) Plan](#) provides guiding principles to support the balanced investments in the full spectrum of homeless services, from basic harm reduction to permanent supportive housing.

This work includes recent emergency allocations from the State of California (Homeless Emergency Aid Program or HEAP) to address the crisis of unsheltered neighbors. The Division is also the lead for Oakland in the County's Coordinated Entry System of Housing Resource Centers for those who are unhoused. Through its brown bag food program, low-income individuals in all parts of Oakland are provided with essential supplemental meals. The Division also supports the Mayor's Annual Thanksgiving Dinner.

## **Alameda County-Oakland Community Action Partnership**

Alameda County-Oakland Community Action Partnership (AC-OCAP) manages the City's and Alameda County's Community Services Block Grant funds which are dedicated to ending poverty within the City of Oakland and throughout Alameda County. AC-OCAP's mission is to improve the community by creating pathways that lead to economic empowerment and prosperity. Initiatives include hunger relief, employment strategies, housing advocacy, low-income banking efforts, and free tax preparation and promotion of the Earned Income Tax Credit.

## **Children & Youth Services**

The Oakland Fund for Children & Youth (OFCY) fosters the development of young people ages 0 to 20 by providing grant funds for services and programs that improve outcomes for children and youth. The Planning and Oversight Committee provides policy recommendations to the City Council and oversees strategic planning, evaluation and grant-making through a competitive proposal process. A City Charter amendment (1996 Measure K – Kids First! voter initiative) established OFCY as a mandated set aside of funds, later amended by Measures OO and D, resulting in a 3% set aside of the City's unrestricted general fund revenues for children's programs. Legislation requires completion of an OFCY Strategic Plan every four years and a comprehensive evaluation of OFCY annually. Programs strategies include comprehensive afterschool, youth transitions, and early childhood development. The Division also manages the Oakland Youth Commission which gives youth the opportunity to build leadership skills and

participate in civic activities. The Summer Food Service program delivers free, healthy nutritious lunches to low-income school-aged children in Oakland neighborhoods and community sites including libraries and recreation centers during the summer months. The Sugar Sweetened Beverage (SSB) Distribution Tax program and its Advisory Board is also supported by this Division. SSB includes public health messaging, community grants, and investments in healthy living and community nutrition to prevent or reduce the adverse health outcomes of the consumption of sugar sweetened beverages.

## Early Childhood & Family Services

The [City of Oakland Head Start Program](#) provides care and education, comprehensive support, and family services to over 1,006 low-income families. Children who are 0-5 years of age can attend the program either at centers or in their own home. Head Start also serves pregnant mothers and prioritizes young, first time mothers and Black, Indigenous, and people of color (BIPOC) women. We partner with parents to develop learning and growth plans for each child to ensure healthy development and to prepare them for success in Pre-K and Kindergarten. The comprehensive services we provide support the growth and development of children and pregnant mothers by addressing developmental learning, mental health and disabilities, physical health, nutrition and family needs.

The program provides direct services to families at thirteen centers located in the most underserved areas of Oakland. We also offer virtual learning and homebased programs. In addition to direct services, we manage grants to three partner organizations: Brighter Beginnings, St Vincent's Day Home, and Laney Community College and one delegate agency, The Unity Council, to serve additional families across Oakland. We ensure that our partners and delegate agency meet quality standards for service delivery and the federal requirements of Head Start and City of Oakland priorities.

Head Start is a US Department of Health and Human Services (HHS) program. The HHS Poverty Guidelines determine income eligibility for participation in Head Start and Early Head Start programs. Unhoused foster children and families who receive TANF (temporary assistance to needy families) funds are automatically eligible.

The City of Oakland program is governed by a Policy Council, comprised of parents as well as an Advisory Board, made up of Oakland leaders focused on Early Childhood Development, with decision making authority that contributes to policy and program guidelines and ensures the implementation and achievement of federal requirements.

## DEPARTMENT FACTS

Oakland's Human Services Department provides services to promote equity and resilience for Oakland residents, many of whom are low income and/or experiencing a life crisis such as homelessness.

Some of the work we accomplished In FY 21-22 included:

- 4 Senior Centers provided case management services, social activities, and food distribution to over 3,200 Seniors.

- Information and Assistance programs for seniors provided information, referral and follow up services to support more than 4,000 vulnerable Oakland seniors during the pandemic.
- AC-OCAP funding allowed for 17,680 individuals to receive food assistance.
- 4,560 Oakland low-wage earners received free tax preparation services through AC-OCAP's signature.
- Earned Income Tax Credit (EITC) Campaign resulting in \$8,523,000 being returned into the pockets of Oakland's low-income households.
- OFCY Request for Proposal for the FY2022-2025 grant cycle was released in January 2021 and resulted in 149 programs being funded for approximately \$19M for FY22-23.
- The Head Start program is funded to serve 674 children 0-5 years of age and expectant parents.
- MSSP supported more than 500 seniors that assisted with health and daily living activities that enabled them to continue living independent and dignified lives.
- 2,339 clients were served in homeless & housing programs; 589 in Permanent Housing.
- 258 AC-OCAP Families Received Transitional Housing/Emergency Shelter and 50 Families Obtained/Maintained Permanent Housing.





FY 2023-25 ADOPTED POLICY BUDGET

## ANIMAL SERVICES

### Mission Statement

The mission of Oakland Animal Services is to improve the lives of people and animals in our community by assisting injured wildlife, facilitating adoption of shelter animals, supporting guardians of companion animals, combating animal cruelty and neglect, and when needed, serving as the safety net for the neediest animals living in the City of Oakland.

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Reductions

#### *Clean, healthy, sustainable neighborhoods*

1. Freezes vacant 1.0 FTE Animal Control Supervisor and continues to freeze vacant 1.0 FTE Animal Control Officer. Also reduces O&M budget for external veterinary care by \$210,000 over the two years. The Animal Control Officer position was frozen in the FY 2022-23 MidCycle Budget. With one less Animal Control Officers (ACOs), services will remain at the current level, with the office possibly not being able to respond to reports of unconfined stray animals during standby hours (9:30pm-7:00am). Freezing the Animal Control Supervisor will result in less direct support for the Animal Control Officers. While the O&M budget is designated for external veterinary care for spaying and neutering, staff have used this budget to support low-income residents, including unhoused residents, in getting other types of care for their animals.
  - Equity Consideration: Maintaining the current capacity of the Animal Control function at Oakland Animal Services may result in staff not being able to meet higher demands for services from Oakland residents. Requests for animal control predominantly come from Oakland neighborhoods that are majority Black, Indigenous, and People of Color



(BIPOC). Reducing the O&M budget would result in the office reducing or eliminating the community support it offers to low-income and unhoused residents in getting free care for their animals.

## SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase	Fund	Significant Change	Job Title and Class	Sum of FY23-24	Sum of FY 2023-24 Total \$ Change
Proposed	FD_1010	Decrease budget for Other Overtime			(10
Proposed	FD_1010	Decrease budget for Overtime			(63
Proposed	FD_1010	Decrease budget for Comp time			(2
Proposed	FD_1010	Decrease budget for registration and tuition			(12
Proposed	FD_1010	Decrease budget for food for shelter animals			(75
Proposed	FD_1010	Decrease budget for external veterinary contract...			(140
Proposed	FD_1010	Continue to Freeze Position in Oakland Animal Ser...	Animal Control Officer.PS100	-1	(148
Proposed	FD_1010	Freeze 1.0 FTE Animal Control Supervisor	Animal Control Supervisor.SC103	-1	(178
Proposed	FD_2999	Continue to Freeze Position in Oakland Animal Ser...	Volunteer Program Specialist.AP351	-1	(160

# FINANCIAL INFORMATION

## Expenditures By Fund

Help ▾ Share ▾

Updated On 11 Sep, 2023

← Back ↺ History ▾ ⌛ Reset

Broken down by

Funds

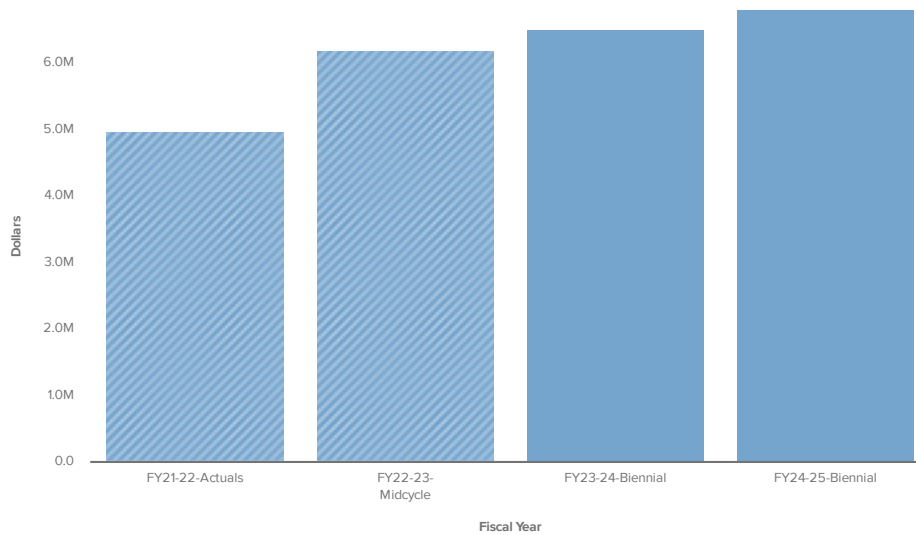
▼ Animal Services ▼ Expenses



Sort By Chart of Accounts ▾

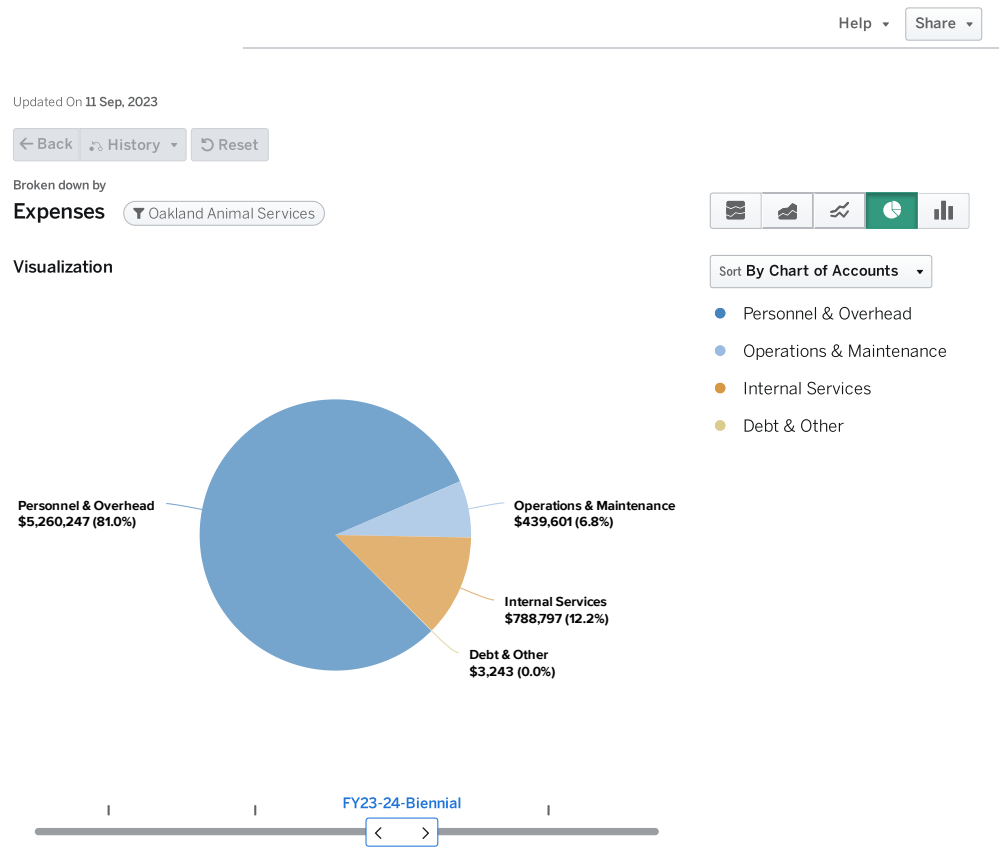
- General Funds
- Special Revenue Funds

Visualization



Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
General Funds				
General Fund: General Purpose	\$4,944,702	\$6,156,924	\$6,491,888	\$6,778,864
GENERAL FUNDS TOTAL	\$4,944,702	\$6,156,924	\$6,491,888	\$6,778,864
Special Revenue Funds				
Private Grants	\$0	\$25,000	\$0	\$0
Miscellaneous Grants	\$26,112	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$26,112	\$25,000	\$0	\$0
TOTAL	\$4,970,814	\$6,181,924	\$6,491,888	\$6,778,864

# Expenditures By Category

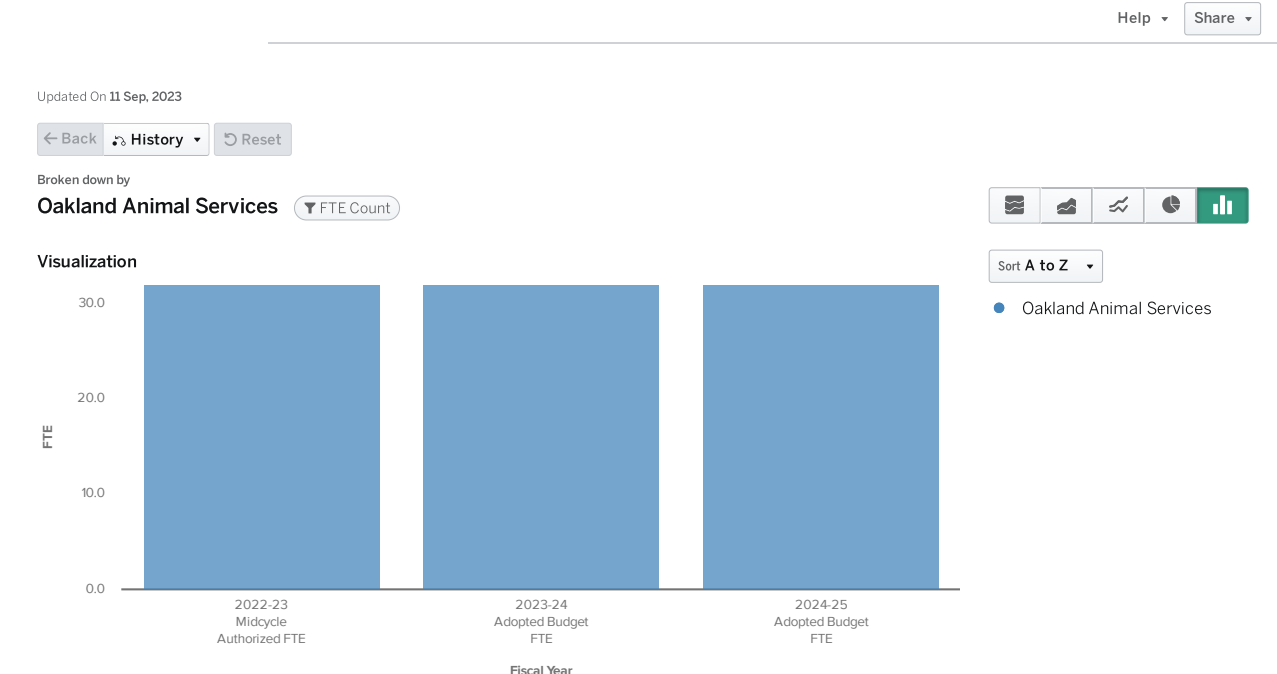


# Expenditures By Bureau/Division

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Oakland Animal Services	\$4,970,814	\$6,181,924	\$6,491,888	\$6,778,864
TOTAL	\$4,970,814	\$6,181,924	\$6,491,888	\$6,778,864

# POSITION INFORMATION

## Authorized Positions By Bureau



Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Oakland Animal Services	32.00	32.00	32.00
TOTAL	32.00	32.00	32.00

## Authorized Positions By Classification

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Administrative Assistant I	0.00	1.00	1.00
Animal Care Attendant	6.00	6.00	6.00
Animal Care Attendant, PT	3.00	3.00	3.00
Animal Care Services Supervisor	1.00	1.00	1.00
Animal Control Officer	8.00	8.00	8.00
Animal Control Officer, PPT	0.50	0.50	0.50
Animal Control Supervisor	1.00	0.00	0.00
Assistant to the Director	1.00	1.00	1.00
Director of Animal Services	1.00	1.00	1.00
Exec Asst to the Director	1.00	1.00	1.00
Public Service Rep, PPT	0.50	0.50	0.50
Public Service Representative	3.00	3.00	3.00
Veterinarian	2.00	2.00	2.00
Veterinary Technician	3.00	3.00	3.00
Volunteer Program Specialist II	1.00	1.00	1.00
TOTAL	32.00	32.00	32.00

# Animal Services

FY 2023-25 ADOPTED POLICY BUDGET

## SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

### External Services

#### Animal Control & Field Services

Respond to public requests to assist injured wildlife, pick up stray, injured or deceased animals, investigate dog bites or animal cruelty.

#### Shelter Intake & Customer Service

Respond to calls and in-person requests for intake or support of animals and complete intake process.

#### Veterinary Care

Provide medical care and spay/neuter services for owned animals, primarily for people who are unsheltered.

#### Animal Adoptions

Provide positive outcomes for animals, through adoption or transfer.

### Internal Services

#### Animal & Veterinary Care

Clean and care for over 5,000 animals housed annually in the shelter, including any medical care and spay/neuter services.

# PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland’s Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

**Service Title:** Animal Adoptions

**Council Priority:** Clean, Healthy, Sustainable Neighborhoods

**Service Description:** Provide positive outcomes for animals through adoption or transfer to individuals and families.

**Service Type:** External

**Business & Equity Outcome:** All families and individuals that want to adopt a pet, especially those that have experienced barriers to pet adoption such as low-income and BIPOC individuals and families, are able to adopt a pet through Animal Services.

**Service Output Measure:** Address data collected for all services and racial data requested in demographic surveys

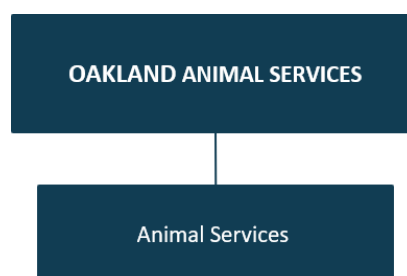
**Equitable Service Delivery Success Standard**

**Description:** Address data collected for all services and racial data requested in demographic surveys

**FY23-24 Equitable Service Delivery Success**

**Standard Value:** 10% increase in animals adopted by owners living in neighborhoods identified as more than 60% BIPOC according to the 2018 Oakland Equity Indicators report

## ORGANIZATIONAL CHART



# BUREAUS/DIVISIONS

## **Oakland Animal Services**

The Oakland Animal Services (OAS) program is dedicated to improving the relationship between Oakland residents and its animals through the delivery of effective, courteous, and responsive animal care and control services. Ensuring both public safety and animal welfare, OAS responds to animal-related calls for service including helping stray, injured, abandoned, neglected, and mistreated animals, and enforces all state and local animal welfare laws within the City.





# PLANNING, BUILDING, & ECONOMIC DEVELOPMENT

## ECONOMIC & WORKFORCE DEVELOPMENT

### Mission Statement

To make Oakland an easy, efficient, prosperous, and resilient place to do business, and to reduce racial disparities and help all Oaklanders achieve economic security so that everyone has an opportunity to thrive.

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Good jobs and vibrant economy*

1. Adds 1.0 FTE Program Analyst III. This position will be funded via state cannabis grants to manage state grants for cannabis and equity programs. This position will administer grants, administer contracts for consultants, lead stakeholder meetings, and draft reports; all of which are critical ongoing functions needed to implement the City's cannabis and equity programs.
  - Equity Consideration: Adding a permanent position will ensure stability and staffing to process funding and other programming for the cannabis equity program, which provides equitable business ownership and employment opportunities for Oakland's Black, Indigenous, People of Color (BIPOC) communities.

2. Increases Funding for the Façade and Tenant Improvement Program by \$200,000 per fiscal year. The Façade and Tenant Improvement Program (FTIP), which provides funding for small business owners and property owners to improve their ground floor commercial spaces, was relaunched in Fiscal Year 2022-2023 through a City Council resolution. Resolution 89239 C.M.S. made several changes to the program guidelines intended to remove barriers and facilitate equitable access to FTIP funding for small businesses and property owners, such as expanding program eligibility citywide and making grants of up to \$25,000 available at no cost to the grantee.
  - Equity Consideration: Additional funding to FTIP will flow to commercial properties in historically underinvested commercial corridors. The FTIP equity scoring criteria, new in the past year, prioritizes businesses located in Priority Neighborhoods as defined by the DOT Equity Toolbox.
3. Adds \$1,000,000 per fiscal year to support the Community Ambassadors/Safety Improvements for Business Corridors. This funding allows for the City to design a community ambassador program aimed to close the service and communication gaps between the business community and City services.
  - Equity Consideration: Funding for Community Ambassadors and Safety Improvements for Business Corridors supports the development of a culturally responsive, timely, and relevant program through providing ambassadors to build relationships, coordinate communications, and respond to the diverse needs of our neighborhood business corridors/merchant communities and their BIPOC residents.
4. Adds 1.0 FTE Real Estate Agent and adds \$50,000 to appraisals for potential land sales, development and acquisition. The additional personnel and funding for appraisals will allow the Real Estate Division of EWDD to more rapidly support City and third-party efforts to acquire, preserve and develop affordable housing. It will also allow the Real Estate Division to more expeditiously address the full spectrum of City real estate needs.
  - Equity Consideration: The additional personnel and funding will facilitate the provision of affordable housing to those communities which are homeless, housing insecure and otherwise economic distressed, which are disproportionately Black, Indigenous and People of Color communities.
5. Adds \$234,393 to the Lake Merritt Vending program. This funding covers technical assistance and management of a vendor marketplace along El Embarcadero for 2023, at least until the City gathers more revenue from new parking meters along Lake Merritt to fund this service.
  - Equity Consideration: Virtually all vendors at Lake Merritt represent historically marginalized communities. Funding for the market will low barriers of entry for vendors to operate a compliant market. An organized and well-advertised vendor marketplace at Lake Merritt can provide a regular source of income for historically marginalized BIPOC entrepreneurs.
6. Adds \$153,976 per year to the Cultural Grants program. The Cultural Grants provides grant funding to Oakland-based art and cultural activities that reflect the diversity of the city.
  - Equity Consideration: Expansion of Cultural Affairs grant funding amount will allow the Division to continue to support grant making opportunities for historically underserved communities of color and increase its available grant funding to eligible organizations.

## Reductions

### *Good jobs and vibrant economy*

1. Eliminates the \$400,000 Frank H. Ogawa Plaza activation budget, which will reduce the City's ability to subsidize activities taking place in the plaza.

- Equity Consideration: This reduction in the budget may reduce activity in Frank Ogawa Plaza and may discourage people from working or visiting downtown, which in turn reduces the amount of tax revenues received by the City to fund programs for Oakland's BIPOC residents.
2. Reduces the Special Events Subsidy by approximately \$300,000 per year. The Special Events Subsidy is used to subsidize fire inspection and application fee discounts for community events that are free and organized by non-profit or small organizations which take place in under-resourced areas or at least half of the vendors are from under-resourced areas.
    - Equity Consideration: Permitting fees, particularly hourly fire inspector fees upwards of \$600 an hour, present a barrier to lower income communities holding permitting events. In the FY 2022-2023 Midcycle Budget, the City Council introduced a \$500,000 subsidy to cover the reduced \$100 fire inspector fee for community events. In July 2022, City Council also approved a 50% discount on special event application fees for community events. However, for the FY 2023-25 Biennial budget, the subsidy was reduced to support unfreezing personnel in EWDD. Without having access to this subsidy, it may be more difficult for BIPOC residents and BIPOC-led small organizations to run community events in Oakland.
  3. Freezes vacant 0.60 FTE Urban Economic Analyst IV PPT and freezes vacant 1.0 FTE Development/Redevelopment Program Manager in the Public Private Development Division starting Jan 2024. Freezing these positions will decrease personnel available to work on disposing City-owned land for development of affordable housing, as well as other priority projects, such as development of a mixed-use project at 2100 Telegraph Avenue or the rehabilitation of the Henry J. Kaiser Convention Center, which creates jobs for Oaklanders and support local businesses.
    - Equity Consideration: The City's 2018 Equity Indicators Report and its HCD 2021-2023 Strategic Action Plan identify housing affordability as a central issue in Oakland. Oakland's lowest income households are experiencing the highest rent burden with approximately 60% of Black renter households being rent burdened and about one-third severely rent burdened — the highest rate of any racial/ethnic group in the city. Homelessness also disproportionately affects Black residents, which represent 68% of Oakland's unhoused population. Freezing these positions will slow down the production of affordable housing on City-owned land serving Black, Indigenous, and people of color (BIPOC) residents.
  4. Reduces one-time workforce grant funding by 50% in the General Purpose Fund. This funding provides programs and services that address disparities in access to employment and related services in Oakland's historically underserved populations.
    - Equity Consideration: Oakland's Workforce Development system prioritize services to targeted populations (Black and Latinx) and geographic areas of Oakland (East and West) that have the highest numbers of residents who face disproportionately high levels of unemployment. Less available funding means that less services can be provided to Oakland's BIPOC communities.
  5. Freezes vacant 1.0 FTE Marketing Program Coordinator and reduces the Marketing Program budget by \$95,000. The workload related to the marketing program and communication services will be absorbed by existing EWDD staff, diverting resources from other core EWDD program support for small businesses and economic development.
    - Equity Consideration: Freezing the Marketing Program Coordinator and reducing the marketing budget will limit resources for effectively communicating with and promoting all of Oakland's commercial neighborhoods and businesses, including the time and budget previously devoted to printed materials and translation, which are valuable particularly for limited English speakers and Oaklanders that lack ease with or

- access to digital/online doe resources, and those that lack visibility and access to promotional opportunities.
6. Reduces Measure C TOT Cultural Grants contingencies by \$17,048, online database by \$12,000, and professional services by \$5,000 in FY2023-24. The Cultural Grants budget provides grant funding to Oakland-based Art and cultural activities while the online database and professional services support the grant's application process.
    - Equity Consideration: The services to Oakland's historically underserved BIPOC communities will be impacted by the diminished grantmaking capacity of the division.
  7. Continues to freeze vacant 1.0 FTE Student Trainee. This position was frozen in the FY 2022-23 MidCycle Budget. This position would provide support to small business development programs including the Neighborhood Business Assistance program (NBA), which provides counseling services to business owners in locations throughout Oakland's neighborhoods, and the Façade and Tenant Improvement Program (FTIP), which recently relaunched and will award an unprecedented volume of grants in the next year for small business owners and property owners to improve their ground floor commercial spaces.
    - Equity Consideration: This position was frozen in the FY 2022-23 MidCycle Budget. Continuing to freeze the Student Trainee position will disproportionately impact business owners in underserved BIPOC neighborhoods that won't receive additional support. The NBA locations were selected based on equitable access for previously underserved neighborhoods. The FTIP equity scoring criteria, new in the past year, prioritizes businesses located in Priority Neighborhoods as defined by OakDOT Equity Toolbox.
  8. Continues to freeze vacant 1.0 FTE Student Trainee. This position was frozen in the FY 2022-23 MidCycle Budget. Not having this position decreases EWDD personnel available to work on disposing City-owned land for development of affordable housing, as well as other priority projects, such as development of a mixed-use project at 2100 Telegraph Avenue or the rehabilitation of the Henry J. Kaiser Convention Center, which creates jobs for Oaklanders and supports local businesses.
    - Equity Consideration: The City's 2018 Equity Indicators Report and its HCD 2021-2023 Strategic Action Plan identify housing affordability as a central issue in Oakland. Oakland's lowest income households are experiencing the highest rent burden with approximately 60% of Black renter households being rent burdened and about one-third severely rent burdened — the highest rate of any racial/ethnic group in the city. Homelessness also disproportionately affects Black residents, which represent 68% of Oakland's unhoused population. Freezing the Student Trainee position may slow down the production of affordable housing on City-owned land serving BIPOC residents.
  9. Continues to freeze vacant 0.60 FTE Urban Economic Analyst (UEA) IV PPT in Business Development to support Business Improvement Districts (BIDs). This position was frozen in the FY 2022-23 MidCycle Budget. Continuing to freeze this position will require that staffing of the BID program continue to be absorbed by existing EWDD staff, diverting resources from core EWDD program support for small businesses and economic development. The BID program is a Council authorized contractual obligation that supports 11 BID Districts and successfully leverages over \$6.5 million in private funding supporting safety, marketing, cleaning services, and community event programming that is above City baseline services in BID districts.
    - Equity Consideration: The freezing of this position would remove staffing resource to a critical commercial neighborhood support program that improves neighborhood conditions. Freezing this position will restrict resources from being allocated to business and development support programming in East and West Oakland, where the majority of Oakland's BIPOC residents live.
  10. Freezes vacant 1.0 FTE Administrative Analyst I. This change will preserve a greatly needed Program Analyst II position that is focused on providing technical assistance to partner

organizations, process contractor invoices, and ensure partner organizations are serving communities in most need. Freezing the Administrative Analyst I will impact EWDD's ability to review and process contracts and payment requests in a timely manner.

- Equity Consideration: Retaining the Program Analyst II will allow EWDD to continue to advance its efforts to serve communities of East Oakland, Fruitvale and West Oakland, where a high number of Black and Latinx residents live, are unemployed at higher rates than the general population. This will provide access to workforce services and improving the employment outcomes for BIPOC residents in zip codes (94621, 94603, 94605, 94601, 94607) with the highest unemployment rates.

## SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase ▾	Fund ▾	Significant Change ▾	Job Title and Class ▾	Sum of FY23-24 ▾	Su
Proposed	FD_1010	Fund the Scotlan Convention Center Operating Deficit			
Proposed	FD_1010	Reduce Marketing Budget			
Proposed	FD_1010	Reduce GPF by \$150K for Supplementing Inspection Fees			
Proposed	FD_1010	Delete \$500,000 from GPF 1010 for Plaza Activation			
Proposed	FD_1010	Delete position in Special Activities	Assist to the City Administrator.EM117	-1	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 1030 in Workforce Develop...	Program Analyst III.SC204	-0.65	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 5614 in Public/Private Devel...	Administrative Assistant I.SS102	-0.5	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 5610 in Business Developm...	Deputy Director, Econ/Workforce Dev....	-0.5	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 1870 in Real Estate Asset M...	Real Estate Agent.AP308	-0.25	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 5614 in Administration	Executive Assistant to the Director.SS...	-0.25	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 5614 and 5656 in Public/Pri...	Administrative Analyst II.AP106	-0.5	
Proposed	FD_1010	Sale of Raiders Training Facility			

# FINANCIAL INFORMATION

## Expenditures By Fund

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Funds

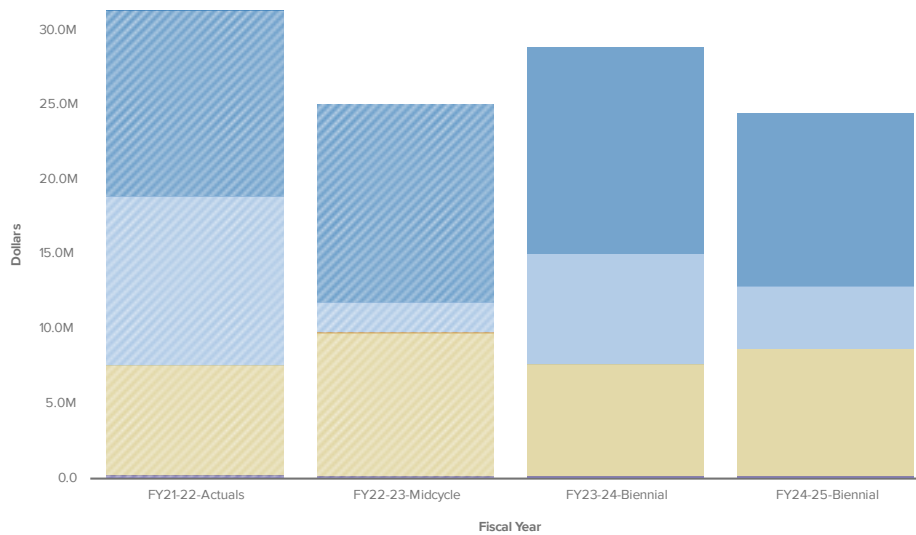
▼ Economic & Workforce Develop...

▼ Expenses



Sort By Chart of Accounts ▾

Visualization



Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
<strong>General Funds</strong>				
General Fund: General Purpose	\$11,028,574	\$11,832,575	\$11,194,803	\$9,498,566
Measure HH (SSBDT)	\$400,047	\$0	\$576,148	\$0
Successor Redevelopment Agcy. Reimb. Fund	\$379,050	\$524,927	\$680,296	\$680,296
Recycling Program	\$22,356	\$16,000	\$0	\$0
Multipurpose Reserve	\$0	\$10,100	\$10,100	\$10,100
Telecommunications Land Use	\$562,603	\$891,102	\$792,986	\$792,986
Affordable Housing Trust Fund	\$0	\$0	\$566,717	\$614,507
<strong>GENERAL FUNDS TOTAL</strong>	<strong>\$12,392,630</strong>	<strong>\$13,274,704</strong>	<strong>\$13,821,050</strong>	<strong>\$11,596,455</strong>
<strong>Special Revenue Funds</strong>				
Department of Commerce	\$455,113	\$0	\$0	\$0
HUD-CDBG	\$163,183	\$310,986	\$278,229	\$290,505
California Department of Conservation	\$84,642	\$0	\$0	\$0
State of California Other	\$6,082,882	\$0	-\$23,714	-\$25,255
Workforce Investment Act	\$3,052,977	\$72,511	\$3,663,823	\$163,852
State Gas Tax	\$62,500	\$0	\$0	\$0
Meas. Q- Parks & Recreation Preservation	\$0	\$0	\$106,560	\$115,582
Development Service Fund	\$721,727	\$750,727	\$2,572,109	\$2,802,431
Meas. C: Transient Occupancy Tax (TOT) Surcharge	\$610,797	\$817,737	\$766,450	\$797,058
Miscellaneous Grants	\$2,021	\$0	\$0	\$0

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Oak Knoll Facilities & Services	\$31,000	\$0	\$0	\$0
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,266,842</b>	<b>\$1,951,961</b>	<b>\$7,363,457</b>	<b>\$4,144,173</b>
<b>Enterprise Funds</b>				
Golf Course	\$6,011	\$8,450	\$19,750	\$19,250
<b>ENTERPRISE FUNDS TOTAL</b>	<b>\$6,011</b>	<b>\$8,450</b>	<b>\$19,750</b>	<b>\$19,250</b>
<b>Capital Project Funds</b>				
Municipal Capital Improvement: Public Arts	\$0	\$213,740	\$211,648	\$212,331
Central District Projects	\$3,337,936	\$4,275,264	\$1,347,247	\$546,939
Central District: TA Bonds Series 2009T	\$24,187	\$0	\$0	\$0
Central District: TA Bonds Series 2006T	\$787,837	\$900,000	\$2,135,877	\$2,234,170
BMSPP: TA Bond Series 2006C-T	\$65,197	\$103,274	\$0	\$0
Central City East TA Bonds Series 2006A-T (Taxable)	\$122,721	\$542,637	-\$76,657	-\$79,599
Coliseum Projects	\$797,746	\$126,989	\$96,250	\$96,250
Coliseum: TA Bonds Series 2006B-T (Taxable)	\$788,218	\$0	\$74,176	\$2,373,107
OBRA: Leasing & Utility	\$1,103,822	\$722,663	\$1,359,242	\$793,951
Miscellaneous Capital Projects	\$294,347	\$2,760,572	\$2,371,793	\$2,371,793
<b>CAPITAL PROJECT FUNDS TOTAL</b>	<b>\$7,322,011</b>	<b>\$9,645,139</b>	<b>\$7,519,576</b>	<b>\$8,548,942</b>
<b>Fiduciary Funds/Trust &amp; Agency Funds</b>				
Grant Clearing	\$209,072	\$193,929	\$201,918	\$217,545
Miscellaneous Trusts	\$94,013	\$0	\$0	\$0
<b>FIDUCIARY FUNDS/TRUST &amp; AGENCY FUNDS TOTAL</b>	<b>\$303,085</b>	<b>\$193,929</b>	<b>\$201,918</b>	<b>\$217,545</b>
<b>TOTAL</b>	<b>\$31,290,579</b>	<b>\$25,074,183</b>	<b>\$28,925,751</b>	<b>\$24,526,365</b>

## Expenditures By Category

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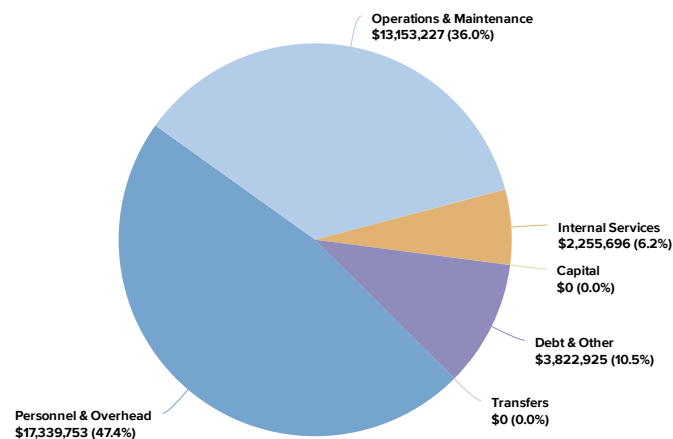
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**Expenses** ▾ Economic & Workforce Develop...

Visualization



Sort By Chart of Accounts ▾

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

FY23-24-Biennial  
< >

# Expenditures By Bureau/Division

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Business Development	\$4,151,988	\$3,826,329	\$3,941,580	\$4,099,811
Workforce Development	\$6,254,036	\$6,797	\$5,726,821	\$0
Public/Private Development	\$7,715,809	\$10,892,477	\$9,673,815	\$9,913,919
Real Estate Asset Management	\$1,658,556	\$2,029,058	\$2,652,754	\$2,623,127
Cultural Affairs	\$3,080,776	\$4,199,809	\$3,065,141	\$3,242,664
Special Activities	\$7,124,912	\$2,637,735	\$2,575,199	\$3,364,411
Administration	\$1,304,502	\$1,481,978	\$1,290,441	\$1,282,433
TOTAL	\$31,290,579	\$25,074,183	\$28,925,751	\$24,526,365

## POSITION INFORMATION

### Authorized Positions By Bureau



Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Business Development	8.00	7.00	7.00
Workforce Development	6.00	6.00	0.00
Public/Private Development	20.40	19.80	18.80
Real Estate Asset Management	6.00	7.00	7.00
Cultural Affairs	7.50	6.50	6.50
Special Activities	8.00	12.00	12.00
Administration	5.00	5.00	5.00
TOTAL	60.90	63.30	56.30



## Authorized Positions By Classification

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Account Clerk III	1.00	1.00	1.00
Accountant II	1.00	1.00	1.00
Administrative Analyst I	0.00	1.00	1.00
Administrative Analyst II	1.00	2.00	2.00
Administrative Assistant I	1.00	1.00	1.00
Administrative Assistant II (CONF)	1.00	0.00	0.00
Administrative Services Manager II	1.00	2.00	1.00
Assist to the City Administrator	1.00	0.00	0.00
Business Analyst II	0.00	1.00	1.00
City Administrator Analyst	1.00	1.00	1.00
Deputy Director, Econ/Work Dev	2.00	2.00	2.00
Development/Redevelopment Pgrm MGR	2.00	2.00	1.00
Director of Econ & Workfrce Dev	1.00	0.00	0.00
Exec Asst to the Director	1.00	1.00	1.00
Management Assistant	2.00	2.00	2.00
Manager, Cultural Affairs	1.00	1.00	1.00
Marketing Program Coordinator	1.00	0.00	0.00
Program Analyst I	1.00	0.00	0.00
Program Analyst II	5.00	5.00	3.00
Program Analyst II, PPT	0.50	0.50	0.50
Program Analyst III	4.00	5.00	3.00
Project Manager II	2.00	2.00	2.00
Project Manager III	3.00	3.00	2.00
Real Estate Agent	3.00	5.00	5.00
Real Estate Agent, Supervising	1.00	1.00	1.00
Real Estate Services Manager	2.00	2.00	2.00
Special Activity Permit Inspector	3.00	3.00	3.00
Special Activity Permit Technician	1.00	3.00	3.00
Special Events Coordinator	1.00	1.00	1.00
Urban Econ Analyst IV-Proj PPT	0.60	0.00	0.00
Urban Economic Analyst I	1.00	0.00	0.00
Urban Economic Analyst II	4.00	4.00	4.00
Urban Economic Analyst III	4.00	4.00	4.00
Urban Economic Analyst III (PPT)	0.80	0.80	0.80
Urban Economic Analyst IV, Projects	4.00	4.00	4.00
Urban Economic Coordinator	2.00	2.00	2.00
<b>TOTAL</b>	<b>60.90</b>	<b>63.30</b>	<b>56.30</b>

# Planning, Building, Economic Development

## Economic & Workforce Development

FY 2023-25 ADOPTED POLICY BUDGET

### SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

#### External Services

##### **Community Liaison and Capacity Building**

Build the capacity of new organizations and partner with existing business servicing organizations to strengthen Oakland's local economy.

##### **Business Improvement Districts (BIDs)**

Ongoing management and support for formation of BIDs.

##### **Small Business Support/Retention - Business Assistance Center (BAC) 2.0**

Provide direct technical assistance to small businesses.

##### **Business Grants**

Provide grants to businesses such as for facade and tenant improvements (redevelopment funded), those impacted by the development of the BRT line, and the Transforming Climate Communities grant in East Oakland.

##### **Large Business Retention and Attraction**

Attract and retain larger businesses and employers. Act as liaison between businesses and Planning, Police, Real Estate and other City departments.

**Opportunity Zone Development**

Through the Chief Opportunity Zone Officer, work to align and promote equitable development in opportunity zones to benefit Oakland residents.

**Marketing**

Conduct marketing and outreach efforts to promote Oakland, retain and sustain existing businesses, and attract new businesses. Share resources and information with business community.

**Implement Major Development Projects on City-owned and RDA Land**

Negotiate Exclusive Negotiation Agreements (ENAs), Lease Disposition and Development Agreements (LDDAs) and Disposition and Development Agreements (DDAs) for real estate development on City- and former redevelopment land.

**Dispose of Surplus Sites for New Development**

Manage offer and disposition of City and former redevelopment owned sites for new development.

**Asset Management of Major City Assets**

Ongoing asset management (operations, capital repairs, etc.) of major City assets including the Paramount, Fox Theater, Oakland Ice Center, Scotlan Convention Center.

**Ongoing Redevelopment Programs**

Manage ongoing redevelopment programs, including streetscape improvements, blight abatement, and maintenance of former redevelopment sites.

**Process Real Estate Transactions for External Parties**

Process real estate transactions for outside stakeholders doing business with the City through asset donation, purchase, sale, easements, etc.

**Use of City Property to Address Homelessness**

Manage use of City property to address homelessness.

**Use of City Property to Address COVID-19 Pandemic**

Manage use of City property to address COVID-19 pandemic response and recovery, including use of City property for testing and business operations (Flex Streets program).

**Telecom**

Negotiate and process agreements with telecom providers to expand large cell and small cell (5G) telecommunications service in Oakland; execute license agreements for poles.

**Manage the Summer Youth Employment Program**

Implement the annual summer youth employment program to provide job training and summer placements for Oakland youth.

**Manage Adult and Youth Service Provider Contracts**

Develop, manage and execute contracts with adult and youth workforce service providers for job training and employment services to unemployed or underemployed Oakland residents.

**Business Engagement**

Provide business services for employers including participating in the Oakland Workforce Collaborative, hiring events, on the job and customized training and conducting virtual job fairs

to connect workers with employers.

### **Workforce Development for Cultural Workers**

Develop a program to employ Oakland artists to do civic work. Develop program criteria and secure grant funding for a pilot.

### **Cultural Grant Making**

Issue cultural grants twice annually for organizational assistance and individual artists and organizational projects.

### **Creation and Preservation of Cultural Spaces**

Develop policy changes to create and preserve cultural spaces; liaison and provide technical assistance to the arts and cultural community on space needs; liaison to real estate developers on cultural spaces.

### **Special Events Permits and Film Office**

Permits and administers special events, films and festival culture.

### **Advocacy**

Local, regional, national advocacy for Oakland Cultural Affairs around policy, funding, etc.

### **Internal Services**

#### **Economic Operations**

Develop 3-year Economic Development Strategy for 2021-2023, develop and implement Economic Recovery Framework for COVID-19 and track and report out economic data on an ongoing basis.

#### **Financial Project Monitoring**

Monitor ongoing real estate projects with active public funding agreements, such as Coliseum Connection, Seminary Point shopping center, MacArthur Transit Village, etc.

#### **Management of Fox Oakland Theater (FOT)**

Staff and manage the ongoing operations of FOT - a subsidiary entity responsible for oversight and management of the Fox Theater.

#### **Manage the Oakland Renaissance New Markets Tax Credit Program (ORNMTCP)**

Staff and manage the City's New Markets Tax Credit entity to provide funding for development projects in Oakland.

#### **Process Real Estate Transactions for City Departments**

Process all real estate transactions, including acquisition, disposition, leasing, licensing of City assets with activities including negotiation, valuation and inventorying of City assets.

#### **Lease Management**

Manage all leases and licenses of City property to third parties (out leases) and leases and licenses of third party-owned property for City uses (in leases).

#### **Site Acquisition Strategy**

Develop a 5-year strategy for the acquisition of property to support City objectives, including acquisition of sites (i.e. buildings, hotels, and dormitories) to address homelessness.

**Remnants/ Small Site Disposition**

Develop and implement a 5-year strategy for the disposition of City remnants, sliver parcels, and other small sites not suitable for large scale development.

**Develop 2021-2024 Local and Regional Workforce Plan**

Develop and implement workforce plans to comply with regional, state and federal compliance requirements.

**Board Management**

Staff and manage the Workforce Board, including regular board and executive committee meetings, recruitment, etc.

**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.

**Public Art Program**

Manage public art for Capital Improvement and Private Development projects.

**Councils & Commission**

Staff and manage meetings of the Public Arts Advisory Council, Funding Advisory Council and Cultural Affairs Commission.

**Fiscal & Personnel Management**

Work with Division Managers to provide fiscal management for dept.'s budget and accounting, including performing Accounts Payable, Accounts Receivable, Procurements, and General Ledger functions.

Also, work with Division Managers to recruit for and fill vacancies, onboard new hires, and coordinate other Human Resource activities including investigations, discipline, and appraisals.

# PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland’s Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

**Service Title:** Business Grants

**Council Priority:** Good Jobs & Vibrant Economy

**Service Description:** Provides grants to small business owners and property owners to improve the exterior and interior of their ground floor commercial properties

**Service Type:** External

**Business and Equity Outcome:** Improve the physical business environment of commercial corridors throughout the City, making them safe and vibrant places to do business, while prioritizing investments in DOT priority areas.

**Service Output Measure:** Grant funding provided, disaggregated by DOT priority area geography of property improved; reporting will also track race of grantee and other demographic characteristics to provide a more complete picture of who is being served

**Equitable Service Delivery Success Standard Description:** Equitable grant service delivery and customer service across all Council Districts

**FY23-24 Equitable Service Delivery Success Standard Value:** Grantees in priority historically marginalized, underserved, or redlined areas will experience equitable customer service so that the percentage of grant commitments that result in grant execution and payout is at least 75% in every Council District

**Service Title:** Business Improvement District (BID) Program

**Council Priority:** Good jobs and vibrant economy

**Service Description:** Ongoing management and technical support for formation of BIDs, including support to match commercial corridors with a variety of non-BID organizational structures and mechanisms to address business needs (e.g., merchant's association, 501c3, CFD).

**Service Type:** External

**Business and Equity Outcome:** Increased technical support for commercial corridors in historically disinvested neighborhoods, leading to a more equitable distribution of business associations across the City.

**Service Output Measure:**

- Number of meetings held, by EWD staff and/or BID consultant, with commercial corridor stakeholders to formalize organizational efforts.
- Number of districts that have taken steps to formalize (e.g., held first merchant association meeting, filed for 501c3 status, BID feasibility study, BID formation)

**Equitable Service Delivery Success Standard Description:** A structured association or mechanism to address business needs in every commercial corridor in Oakland's priority neighborhoods, with a structure that meets the corridor's needs (e.g., merchant's association, 501c3, BID, CFD)

**FY23-24 Equitable Service Delivery Success Standard Value:** 85% of commercial corridors in priority neighborhoods with a mechanism to address business needs.

**Service Title:** Special Events Permits and Film Office

**Council Priority:** Community Safety, Prevention & Healing

**Service Description:** For 23-24 we will be looking to issue approx. 50 grants, in two categories: Org Assistance and Festival. Down from four categories.

**Service Type:** External

**Business and Equity Outcome:** Continue to provide services to Oakland's Cultural community and Oaklanders

**Service Output Measure:**

- Number of cultural grants (the festival grant opportunity) funded
- Number of organizations (org. assistance) funded

**Equitable Service Delivery Success Standard**

**Description:** Grant and festival applications and entrepreneurship opportunities are increased for organizers from or work benefits zip codes 94601, 94603, 94605, 94606, 94607, and 94621

**FY23-24 Equitable Service Delivery Success**

**Standard Value:** Work to sustain the Number of Grants Issued to Residents of Priority Zip Codes: in 22/23 that number was 40 out of 106 Grants.

*\*Please note this figure is based on where the grantees office/home is located, but does not take into account where else they may be working in the City*

**Service Title:** Community Liaison and Capacity Building

**Council Priority:** Community Safety, Prevention & Healing

**Service Description:** This funding allows for the City to implement a community ambassador /corridor safety program.

**Service Type:** External

**Business and Equity Outcome:** Establish and implement corridor safety plan by closing service and communication gaps between City departments, in priority neighborhoods per OakDOT Geographic Equity Tool and Corridor Safety Assessment

**Service Output Measure:**

- Number of ambassadors/ place managers/ business liaisons trained and placed in commercial corridors in high priority neighborhoods
- Number of business associations (merchant watches) formed with Neighborhoods OPD
- Number of corridors selected for service escalation

**Equitable Service Delivery Success Standard**

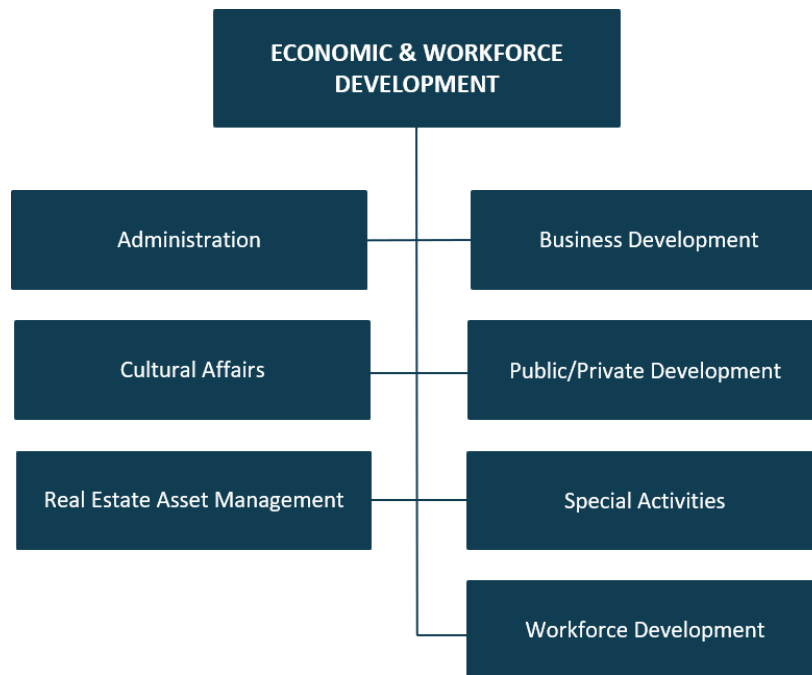
**Description:** Percentage reduction in disparities in priority commercial corridors such as vacancies, crime and response to service calls via 311 as indicators of equitable service delivery compared to citywide response rates.

**FY23-24 Equitable Service Delivery Success Standard Value:**

- 5% reduction in vacancy rate in priority corridors
- 10% reduction in property crime
- 25% reduction in wait times for 311 service calls in priority corridors citywide



# ORGANIZATIONAL CHART



## BUREAUS/DIVISIONS

### Administration

This division directs and coordinates work for the Department, including overseeing fiscal, budget, and personnel management, legal and legislative issues, and policy and procedure development, as well as other inter-departmental and inter-division special projects.

### Business Development

This division is responsible for developing and implementing programs and strategies to retain, expand, and attract businesses to Oakland and help businesses succeed. Business Development also supports capacity building of neighborhood organizations supporting commercial revitalization. The division works directly with individual business owners and operators, developers, and professional organizations to support small businesses, to foster public/private partnerships, and to bolster Oakland's competitive advantage and position in target economic cluster groups including health/life science; innovative digital media; clean & green tech; retail; manufacturing, logistics, and food production. This division also works to position Oakland as a desirable place to live, work, and invest through the creation of marketing collateral, multimedia communications, advertising, sponsorships, and other tools that help convey a clear coordinated message about Oakland.

## **Workforce Development**

This division staffs the Oakland Workforce Development Board (OWDB) and manages Workforce Innovation and Opportunity Act funds (WIOA). Guided by an adopted Local Plan, WIOA is designed to help job seekers access employment, education, training, and support services to succeed in the labor market and to match employers with the skilled workers they need to compete in the global economy. The OWDB is charged with oversight of WIOA and workforce policy development. The OWDB funds adult and youth service providers, oversees the Summer Youth Employment Program, develops citywide job training initiatives, and oversees the operation of the West Oakland Job Resource Center.

## **Public/Private Development**

This division is responsible for negotiating and implementing major land development and public improvements projects including Coliseum, Henry J. Kaiser Civic Auditorium, the Fire Alarm Building, Oak Knoll, 12 St. Remainder parcel, City Center Parcel, 2100 Telegraph, 3050 International Boulevard and 95th and International Boulevard affordable housing projects and TOD projects at West Oakland, Fruitvale, and Coliseum BART stations. The division manages the former Redevelopment Agency's capital improvements such as streetscape projects, which were designed and constructed to reduce blight and support new and existing businesses and oversees the management of City-owned facilities, such as the Oakland Ice Center, the Scotland Convention Center, and the Fox Theatre. It is also responsible for winding down the affairs of the Oakland Redevelopment Successor Agency (ORSA).

## **Real Estate Asset Management**

This division provides leasing and property management, acquisition, disposition, and commercial/residential relocation services for all City of Oakland and Redevelopment Successor Agency property. It provides real estate consultation services; conducts real estate appraisals; negotiates and monitors lease agreements with renters of City or Agency-owned property; leases property on behalf of the City/Agency; facilitates the assemblage of parcels for City/Agency projects; and advises the City Council and Redevelopment Successor Agency on real estate aspects of major development projects.

## **Cultural Affairs**

This division provides oversight for the commissioning of temporary and permanent works of public art throughout Oakland; maintains the City's public art collection; disseminates public information on art projects; facilitates and consults on art projects generated by individual artists and for the development of community-generated art projects; and reviews proposed gifts of art to the City. It manages the City's cultural arts grant program that supports Oakland-based art and cultural activities throughout the City. The division also oversees festival culture and coordinates film production. It conducts research into the social and economic impact of Oakland's cultural ecosystem, e.g. The Oakland Cultural Plan - "Belonging in Oakland." This division also staffs the Cultural Affairs Commission, an advisory body which was re-established in February 2020.

## Special Activities

This division helps ensure the safety of a broad range of businesses and activities and promotes equitable opportunities within these sectors. Subject areas include cannabis businesses, cabarets, massage establishments, mobile food vending, second-hand dealers, bingo, amplified sound, and special events. Through the City's cannabis equity program, the Special Activity Permits Division implements a variety of strategies to support business and employment ownership opportunities for cannabis entrepreneurs most impacted by the War on Drugs. Equity Program strategies include free technical and legal assistance, interest-free revolving loan and grants programs, shared-use manufacturing facilities, workforce development grants, and a property purchase program.



# HOMELESSNESS & HOUSING DEVELOPMENT

## HOUSING & COMMUNITY DEVELOPMENT

### Mission Statement

The Department of Housing and Community Development's (HCD) mission is to ensure that all Oakland residents have decent and affordable housing in healthy, sustainable neighborhoods with full access to life-enhancing services.

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Housing Security & Homelessness Solutions*

1. Dedicates \$216 million in capital funding for the FY 2023-25 budget for affordable housing construction and acquisition/rehabilitation projects through the following funding sources: \$120 million from Measure U (5340), an estimated \$41 million from the California Housing and Community Development (2144) Homekey grant, \$31 million from loan repayment proceeds in the Low- and Moderate-Income Housing Asset Fund (2830), \$12 million in anticipated impact fee revenue, \$7 million from Affordable Housing Trust Fund (1870), and \$4 million in the U.S. Department of Housing and Urban Development (HUD) - HOME Investment Partnerships (HOME) grant (Fund 2109).
  - Equity Consideration: The City's 2018 Equity Indicators Report and its HCD 2021-2023 Strategic Action Plan identify housing affordability as a central issue in Oakland. Oakland's lowest income households are experiencing the highest rent burden with approximately 60% of Black renter households being rent burdened and about one-third

severely rent burdened — the highest rate of any racial/ethnic group in the city. Homelessness also disproportionately affects Black residents, which represent 68% of Oakland's unhoused population. The additional funding will advance the City's racial equity goals by facilitating the development of housing units serving low, very low, and extremely low income households, many of whom are comprised of Black, Indigenous, people of color (BIPOC) household members.

2. Adds \$8.9 million over both years from Affordable Housing Trust Fund (1870) and Low- and Moderate-Income Housing Asset Fund (2830) to create a Rapid Response Homelessness Housing Acquisition Fund. This funding will be added to HCD's capital budget to increase the number of affordable housing units targeted to people exiting homelessness.
  - Equity Consideration: Black and BIPOC residents are disproportionately represented in the homeless population and impacted by the current housing crisis. According to the 2022 Point-In-Time Count, Oakland has 5,055 unhoused residents- 59% of those unhoused residents are Black, although only 21% of Oakland's general population is Black. This disproportionate representation means Black unhoused residents are most in-need of housing. The creation of a fund to rapidly acquire buildings and create homeless housing means unhoused residents could become rehoused more quickly.
3. Adds 4.0 FTE positions, temporarily funded by the Affordable Housing Trust Fund and reimbursed by Measure U when the bond funds are available, to ensure that the Housing Development Services unit and Housing Community Development will be able to provide a high level of service to fund the construction and acquisition/rehabilitation of affordable housing units in the City over the next four to six years.
  - Equity Consideration: HCD's process for funding affordable housing construction and acquisition/rehabilitation advances the City's racial equity goals through facilitating the development of housing units serving low, very low, and extremely-low income households, many of whom are comprised of BIPOC household members who have disproportionately high rent burdens and are subject to displacement pressures. These affordable housing units have long-term affordability restrictions that keep them available as a community resource for fighting displacement pressures for a minimum of 55 years. This will bring the City closer to meeting its goal of having at least 10,000 new and rehabilitated affordable housing units by the year 2030.
4. Adds \$1 million of Affordable Housing Trust Fund one-time funding to provide tenant legal services and eviction prevention. This Council budget amendment moves funds previously earmarked for HCD's homeless prevention pilot which means that the data-driven, research-supported initiative may not be able to scale up and sufficiently prevent the inflow of new residents into homelessness.
  - Equity Consideration: The majority of Black and Latinx Oakland households are renters at 69% and 71%, respectively. Further, 62% of Black and 54% of Latinx Oakland renters are rent burdened. Funding for legal defense typically comes from the County, so this \$1 million aims to supplement that original investment. This means additional tenants at-risk of eviction, which may be disproportionately Black and Latinx, and low-income, could be served. Though this is a population in need of services, it is not aligned with Oakland's homeless disparity data. The homelessness prevention pilot targeted those most at risk of becoming homeless as evidenced by the Point-In-Time Count data, specifically low-income Black men coming out of the criminal justice system with prior experiences of homelessness.
5. Adds 1.0 FTE Housing Development Manager, 1.0 FTE Project Manager, 1.0 FTE Administrative Analyst II, and 1.0 FTE Program Analyst II. Deletes 1.0 FTE Development/Redevelopment Program Manager, 1.0 FTE Program Analyst I, 1.0 FTE Community Development Program Coordinator, and 1.0 FTE Employment Services Supervisor. These positions will support the construction and acquisition/rehabilitation of affordable housing units in the City. In addition, these positions will allow HCD leadership to

strengthen its ability to apply and receive State and local funding, increase policy and data analysis capacity to measure departmental impacts, and assist departmental initiatives including but not limited to implementing and monitoring compliance with the City's Housing Element.

- Equity Consideration: Black residents are disproportionately affected by the pandemic, the affordable housing crisis, and homelessness crisis. These Add/Deletes will help enhance the City's efforts to provide permanent supportive housing and housing targeted to extremely low-income and homeless households, as well as anti-displacement, housing stability and homelessness prevention services.
6. Adds \$1.2 million from accumulated loan servicing fees to update HCD's obsolete electronic equipment and enhance efficiency and effectiveness for services provided.
    - Equity Consideration: Black residents are disproportionately affected by the pandemic, the affordable housing crisis, and homelessness crisis. This technology upgrade will increase the capacity in the department to provide permanent supportive housing and housing targeted to extremely low-income and homeless households, as well as anti-displacement, housing stability and homelessness prevention services.
  7. Adds \$100,000 in FY23-24 from Affordable Housing Trust Fund to increase the amount of funds for predevelopment costs such as appraisals, seismic assessments, or environmental reports for affordable housing development projects. Additional funding for predevelopment removes barriers to develop housing that would otherwise lengthen development timelines and increase costs. These increased costs could result in less affordable housing built, so removing barriers to predevelopment funds may result in affordable housing projects delivered faster.
    - Equity Consideration: Black and BIPOC residents are disproportionally represented in the homeless population and impacted by the current housing crisis. Oakland's lowest income households are experiencing the highest rent burden with approximately 60% of Black renter households being rent burdened and about one-third severely rent burdened — the highest rate of any racial/ethnic group in the city. Homelessness also disproportionately affects Black residents, which represent 68% of Oakland's unhoused population. The additional predevelopment funding can help increase the number of units acquired for affordable housing.

## **Budget Neutral Change**

### ***Housing Security & Homelessness Solutions***

1. Adds \$820,000 in O&M to Fund 1885 and transfers 0.55 FTE and 2.48 FTE for FY 2023-24 and FY 2024-25, respectively, out of Fund 1885 into the Affordable Housing Trust Fund (1870). This staffing transfer was done to ensure the department's administrative costs are in compliance with bond spending. It amounts to \$820,000, which is the same amount as the O&M increase. No staffing costs will be allocated under this bond fund until after FY 2024-25. While this transfer will reduce resources available for Affordable Housing services in Fund 1870 by \$820,000, Fund 1885 will have an increase in O&M for the same amount that can be used on Affordable Housing, resulting in no significant service impact.
  - Equity Consideration: Black residents and other residents of color residents are disproportionally impacted by the current housing crisis and represented in the city's homeless population. This balanced transfer will increase HCD's ability to produce and preserve affordable housing, with a priority towards permanent supportive housing for people exiting homelessness.

## Reductions

### *Housing Security & Homelessness Solutions*

1. Transfers 1.70 FTE for FY 2023-24 and 6.90 FTE for FY 2024-25 from various grants to the Affordable Housing Trust Fund (1870) for a total cost of \$2.5 million over both years. This transfer will reduce resources available for affordable housing services to cover existing staffing costs.
  - Equity Consideration: Reduced funding for affordable housing construction will decrease available affordable housing for BIPOC residents who are disproportionately displaced in Oakland. However, in order to stay within grant compliance for the various federal grants the department receives, HCD staff need to be moved into the Affordable Housing Trust Fund. Retaining these federal grants will maintain the City's ability to provide anti-displacement services and homeless protection services to Oakland's BIPOC communities.

## SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase ▾	Fund ▾	Significant Change ▾	Job Title and Class ▾	Sum of FY23-24 ▾	Sum of FY 2023-2
Adopted	FD_1010	Reduce \$1M to homelessness prevention and replace with \$1M f...			
Proposed	FD_1870	Add position in Housing Development Services	Administrative Analyst I.AP103	1	
Proposed	FD_1870	Add position in Housing Development Services	Housing Development Coordinator E...	1	
Adopted	FD_1870	Fundings for Appraisals, seismic assessments, environmental re...			
Proposed	FD_1870	Add position in Housing Development Services	Housing Development Coordinator II....	1	
Proposed	FD_1870	Add position in Housing Development Services	Housing Development Coordinator IV...	1	
Proposed	FD_1870	Delete position in Administration	Community Dev Prgm Coordinator.S...	-1	
Proposed	FD_1870	Delete 1.0 FTE vacant Development/Redevelopment Program ...	Development/Redevelop. Program ...	-0.25	
Proposed	FD_1870	Transfer position funding from 1870 to 2108	Monitoring & Evaluation Supervisor.S...	-0.37	
Proposed	FD_1870	Transfer position funding from Fund 5333 to Fund 1870 in Admi...	Deputy Director, Housing.EM140		
Adopted	FD_1870	Tenant legal services, Oakland Housing Secure (Centro Legal)			
Adopted	FD_1870	Create Rapid Response Homeless Housing Acquisition Fund			

# FINANCIAL INFORMATION

## Expenditures By Fund

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Funds

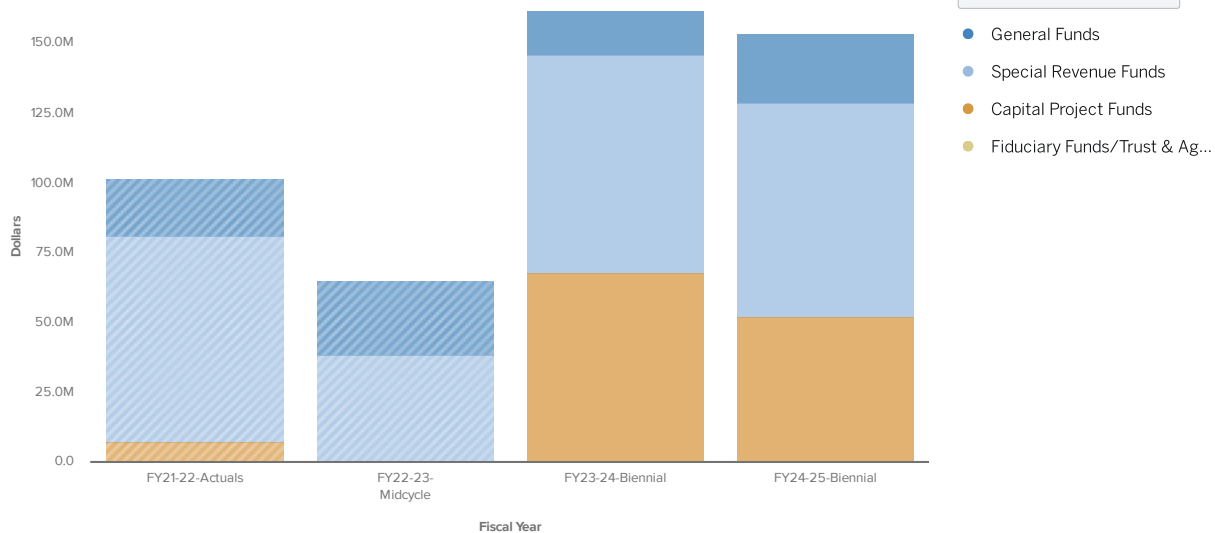
▼ Housing & Community Develop...

▼ Expenses



Sort By Chart of Accounts ▾

Visualization



Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
<strong>General Funds</strong>				
General Fund: General Purpose	\$104,798	\$2,175,000	\$238,301	\$10,383,170
Affordable Housing Trust Fund	\$7,859,384	\$23,860,101	\$14,512,738	\$13,976,610
Multi Service Center/Rent	\$0	\$0	\$0	\$107,050
2006 Housing Bond Proceeds	\$500	\$0	\$0	\$0
2011A-T Subordinated Housing	\$12,753,183	\$748,351	\$748,351	\$748,351
<strong>GENERAL FUNDS TOTAL</strong>	<strong>\$20,717,865</strong>	<strong>\$26,783,452</strong>	<strong>\$15,499,390</strong>	<strong>\$25,215,181</strong>
<strong>Special Revenue Funds</strong>				
CARES Act Relief Fund	\$28,479,017	\$0	\$0	\$0
American Rescue Plan Act	\$11,587,409	\$0	\$0	\$0
HUD-ESG/SHP/HOPWA	\$0	\$0	\$0	\$13,681,294
HUD-CDBG	\$8,446,121	\$7,148,160	\$6,731,148	\$7,801,182
HUD-Home	\$4,120,734	\$3,124,987	\$2,935,667	\$2,921,719
Federal Emergency Management Agency (FEMA)	\$1,670,098	\$0	\$0	\$0
California Department of Conservation	\$10,823,391	\$0	\$0	\$0
California Housing and Community Development	\$0	\$19,464,475	\$22,428,516	\$18,645,231
State of California Other	\$491,611	\$0	\$0	\$6,120,361
County of Alameda: Grants	\$0	\$0	\$0	\$490,004
Meas. Q- Parks & Recreation Preservation	\$0	\$0	\$0	\$6,508,667
Vacant Property Tax Act Fund	\$0	\$0	\$0	\$70,401



Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Rent Adjustment Program Fund	\$6,373,799	\$8,512,281	\$7,857,333	\$9,763,795
HUD-CDBG (ARRA)	\$44	\$0	\$0	\$0
Mortgage Revenue	\$75,844	\$89,492	\$1,166,690	\$896,306
Low and Moderate Income Housing Asset Fund	\$1,590,862	\$0	\$28,640,197	\$5,990,000
Miscellaneous Grants	\$10,791	\$0	\$0	\$0
Affordable Housing Impact Fee	\$0	\$0	\$3,481,733	\$3,000,384
Jobs Housing Impact Fee	\$0	\$0	\$4,979,581	\$825,433
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$73,669,721</b>	<b>\$38,339,395</b>	<b>\$78,220,865</b>	<b>\$76,714,777</b>
<b>Capital Project Funds</b>				
Meas. KK: Affordable Housing (GOB 2017A-2 Taxable)	\$1,798,374	\$0	\$0	\$0
Meas. KK: Affordable Housing Series 2020B-2 (Taxable)	\$5,605,250	\$0	\$0	\$0
Measure U: Affordable Housing Infrastructure and GOB	\$0	\$0	\$68,000,000	\$52,000,000
<b>CAPITAL PROJECT FUNDS TOTAL</b>	<b>\$7,403,624</b>	<b>\$0</b>	<b>\$68,000,000</b>	<b>\$52,000,000</b>
<b>Fiduciary Funds/Trust &amp; Agency Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,873</b>
<b>TOTAL</b>	<b>\$101,791,210</b>	<b>\$65,122,847</b>	<b>\$161,720,255</b>	<b>\$154,079,831</b>

## Expenditures By Category

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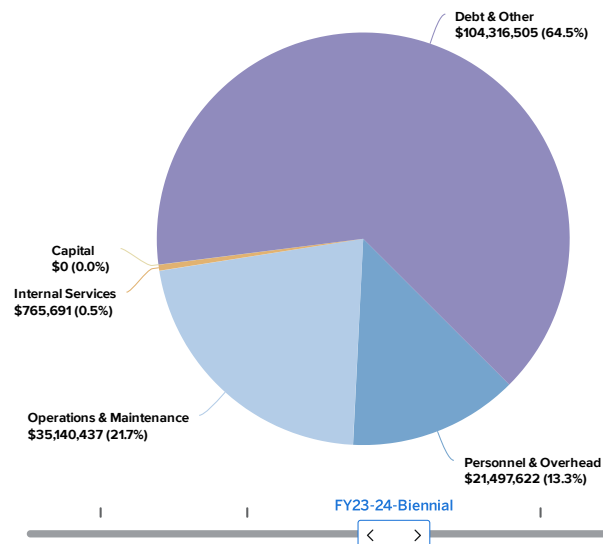
**Expenses** ▾ Housing & Community Develop...

Visualization



Sort By Chart of Accounts ▾

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



# Expenditures By Bureau/Division

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Administration	\$43,684,433	\$6,914,108	\$6,859,059	\$6,734,639
Community Development & Engagement	\$6,417,500	\$4,728,444	\$4,491,197	\$4,552,517
Rehabilitation & Residential Lending	\$3,771,972	\$3,506,016	\$4,550,727	\$4,751,005
Housing Development Services	\$42,205,606	\$42,230,851	\$138,738,074	\$90,250,662
Residential Rent Adjustment	\$5,711,699	\$7,743,428	\$7,081,198	\$8,864,514
Community Housing Services	\$0	\$0	\$0	\$38,926,494
TOTAL	\$101,791,210	\$65,122,847	\$161,720,255	\$154,079,831

## POSITION INFORMATION

### Authorized Positions By Bureau



## Authorized Positions By Classification

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Account Clerk II	1.00	1.00	1.00
Accountant II	1.00	1.00	2.00
Accountant III	1.00	1.00	2.00
Administrative Analyst I	3.00	4.00	6.00
Administrative Analyst II	1.00	3.00	5.00
Administrative Assistant I	7.00	7.00	8.00
Administrative Assistant II	2.00	2.00	2.00
Administrative Services Manager I	0.00	0.00	1.00
Administrative Services Manager II	1.00	1.00	1.00
Assistant to the Director	1.00	1.00	1.00
Business Analyst III	1.00	1.00	1.00
Case Manager I	0.00	0.00	4.00
Community Dev Prgm Coordinator	3.00	2.00	2.00
Data Analyst III	0.00	0.00	1.00
Deputy Director, Housing	2.00	2.00	3.00
Development/Redevelopment Prgm MGR	2.00	1.00	1.00
Director of Housing & Comm Dev	1.00	1.00	1.00
Employment Services Supervisor	1.00	0.00	0.00
Exec Asst to the Director	1.00	1.00	1.00
Health & Human Svcs Prgm Planner	0.00	0.00	2.00
Hearing Officer	6.00	6.00	6.00
Home Management Specialist II	3.00	2.00	2.00
Home Management Specialist III	2.00	2.00	2.00
Housing Development Coord I	1.00	1.00	1.00
Housing Development Coord II	1.00	2.00	2.00
Housing Development Coordinator III	2.00	3.00	3.00
Housing Development Coordinator IV	4.00	5.00	5.00
Legal Administrative Assistant	1.00	1.00	1.00
Loan Servicing Administrator	1.00	1.00	1.00
Loan Servicing Specialist	1.00	1.00	1.00
Management Assistant	2.00	1.00	1.00
Manager, Housing Development	1.00	2.00	2.00
Manager, Human Services	0.00	0.00	1.00
Manager, Rent Adjustment Pgm	1.00	1.00	1.00
Monitoring & Evaluation Supervisor	1.00	1.00	1.00
Mortgage Advisor	2.00	2.00	2.00
Office Assistant II	1.00	1.00	1.00
Program Analyst I	1.00	0.00	0.00
Program Analyst II	5.00	7.00	12.00
Program Analyst III	2.00	2.00	3.00
Project Manager	4.00	5.00	5.00
Rehabilitation Advisor I	2.00	2.00	2.00
Rehabilitation Advisor III	2.00	2.00	2.00
Rent Adjustment Program Manager, Asst	1.00	1.00	1.00
Senior Hearing Officer	1.00	1.00	1.00
Student Trainee, PT	0.50	0.50	0.50
Urban Economic Coordinator	1.00	1.00	1.00
<b>TOTAL</b>	<b>78.50</b>	<b>82.50</b>	<b>105.50</b>

# Homelessness & Housing Development

## Housing & Community Development

FY 2023-25 ADOPTED POLICY BUDGET

### SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

#### External Services

##### **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

##### **Affordable Housing Monitoring and Policymaking**

Monitors existing affordable housing properties with City affordability restrictions and property conditions. Assists with tracking of affordable housing production and preservation, and provide technical expertise for program and policy planning initiatives.

##### **Loan Servicing**

Underwrites, reviews, and administers loan applications for the purpose of repayment and subordination requests, including commercial, residential and rehabilitation grants and loans.

##### **First-time Homebuyer Loan Program**

Provides loan funding to first-time homebuyer Oakland residents and workers and creates homebuyer education activities.

**Housing Resource Center**

Supports via phone calls Oakland residents seeking housing assistance and information.

**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.

**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.

**Oakland Housing Secure**

Provides legal and direct financial support via HERA and Centro (nonprofit legal service providers) to Oakland tenants and homeowners at risk of displacement.

**Keep Oakland Housed**

Provides emergency rental and homeowner assistance to residents facing loss of their housing related to COVID-19 impacts via contracts with HERA, Centro, Catholic Charities East Bay, and BACS.

**Rent Adjustment Program (RAP): Housing Counseling and Hearings**

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.

**Rent Adjustment Program (RAP): Community Engagement and Public Education**

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.

**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.

**Grants for Earthquake Seismic Retrofitting of Apartment Buildings**

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.

**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.

### **Emergency Home Repair & Home Maintenance and Improvement Loan Programs**

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.

### **Community Development Block Grants (soon to be Community Engagement & Enforcement Unit)**

Funds, monitors and reports CDBG funded 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.

## **Internal Services**

### **Administration & Grant Management**

Monitors department budget, pays vendors, prepares reports, and manages various grant programs.

### **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.

## **PERFORMANCE MEASURES**

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the "gold standard" target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland's Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

**Service Title:** Affordable Housing New Construction Loan Servicing

**Council Priority:** Housing Security & Homelessness Solutions

**Service Description:** Underwrites, reviews, and administers loans for proposed affordable housing developments for Oakland residents

**Service Type:** External

**Business & Equity Outcome:** Affordable housing is funded and constructed such that all Oakland residents have access to quality housing at the deepest levels of affordability, especially in neighborhoods that have experienced historic disinvestment, and can remain in their communities without displacement pressure

**Service Output Measure:**

- Total dollar amount invested into affordable housing creation
- Number of newly funded units that are homeless/permanent supportive housing units (0-30% Area Median Income or AMI) disaggregated by zip code
- Total number of affordable units funded

**Equitable Service Delivery Success Standard Description:** Percent of all affordable housing units built that are 0-30% AMI

**FY23-24 Equitable Service Delivery Success Standard Value:** 20% of all affordable housing units built are 0-30% AMI

**Service Title:** Affordable Housing Preservation Loan Servicing

**Council Priority:** Housing Security & Homelessness Solutions

**Service Description:** Underwrites, reviews, and administers loans to preserve existing affordable housing developments for Oakland residents

**Service Type:** External

**Business & Equity Outcome:** Affordable housing is funded and preserved such that all Oakland residents retain access to quality affordable housing, especially in neighborhoods that have experienced historic disinvestment, and can remain in their communities without displacement pressure

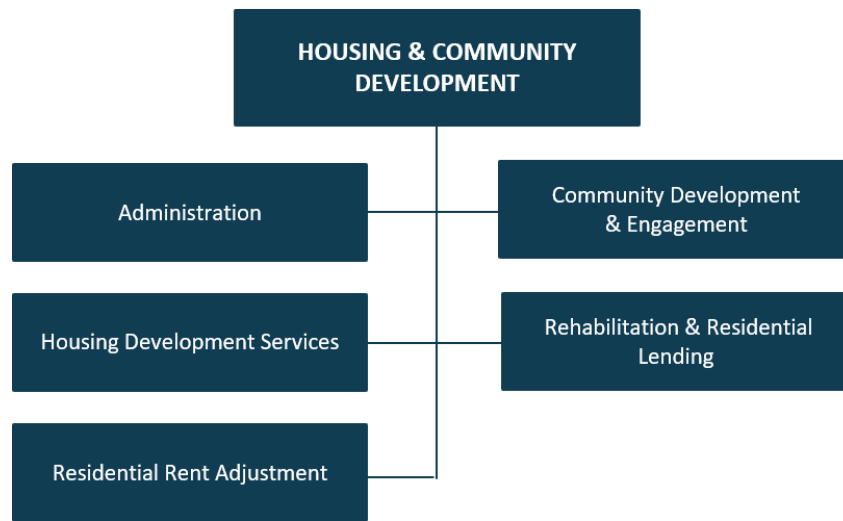
**Service Output Measure:**

- Total dollar amount invested into affordable housing preservation disaggregated by income and zip code
- Number of units acquired and/or rehabilitated disaggregated by zip code

**Equitable Service Delivery Success Standard Description:** Percent of preserved units (those that are acquired and/or rehabilitated) are in areas facing high displacement rates

**FY23-24 Equitable Service Delivery Success Standard Value:** 75% of preserved units are in areas facing high displacement rates

# ORGANIZATIONAL CHART



## BUREAUS/DIVISIONS

### Administration

Provides the overall executive management of the Department of Housing and Community Development (HCD) including strategic direction, personnel, fiscal policy, and data management. HCD's Fiscal unit includes budget, loan servicing, and accounting services.

### Community Development & Engagement

The Community Development & Engagement (CDE) unit acts as a program administrator and grant manager for Community Development Block Grant (CDBG) and other U.S. Department of Housing and Urban Development (HUD) resources. CDBG funds rebuild and revitalize depressed neighborhoods and target benefits to low- and moderate-income residents and areas of Oakland. CDBG provides funding for housing, homeless services, other public services, economic development, and other public infrastructure and neighborhood improvements benefitting low and moderate-income residents. Staff also serve as the lead preparers for the City's Consolidated Annual Action Plan and Consolidated Annual Performance & Evaluation Reports, both submitted to the U.S. Department of Housing & Urban Development for the CDBG, Emergency Solutions Grant, HOME Investments Partnership, Housing Opportunities for Persons with AIDS programs and other Federal grants administered by the City.

### Rehabilitation & Residential Lending

This unit provides direct financial and technical assistance for the purchase of homes and minor-to-substantial rehabilitation, including Accessory Dwelling Units, to very-low, and low- and



moderate-income persons. Staff aids owners and first-time homebuyers about refinancing, purchasing, and maintaining homes to promote safe, healthy, and accessible neighborhoods, to identify and thwart predatory lending practices, as well as fraudulent home improvement contracting. Staff collaborates with lenders, general contractors, code enforcement, citizens, and other housing agencies to expand opportunities for all homebuyers and to provide rehabilitation construction management services that identify and correct health and safety hazards and code violations.

Priority is given to assisting seniors and disabled persons to maintain the independence and security of homeownership.

### **Housing Development Services**

This program implements and leads the City's affordable housing development programs. Staff works with for-profit and non-profit developers to revitalize neighborhoods and to increase housing opportunities through new construction, substantial rehabilitation, and preservation of rental and ownership housing for very low or low and moderate-income households. Staff implements the City's biannual Notice of Funding Availability (NOFA) process to make competitive funding awards for affordable housing projects; and monitors the City and Agency portfolio of over 116 projects to ensure proper management and maintenance and compliance with rent and income limits. Also, the staff manages several City-owned sites that are in the process of being developed as affordable housing. The City also runs the city's first-time homeowner program via the Mortgage Assistance Program (MAP) and Cal HOME loan programs, operating jointly with participating lenders, to assist low and moderate-income first-time homebuyers with the purchase of homes in the City of Oakland.

### **Rent Adjustment Program**

The mission of the Rent Adjustment Program is to promote community stability, healthy housing, and diversity for Oakland residents, while preventing illegal rent increases and evictions, and ensuring a fair return for property owners. The Rent Adjustment Program (RAP) is charged with administering the Rent Adjustment Ordinance and Just Cause for Eviction Ordinance for the City of Oakland. Staff employ an active enforcement model of rent control and use extensive outreach to inform tenants and owners about their rights and obligations under the law and program regulations, maintains full and accurate records through reporting requirements, including eviction notices and a rental registry, provides housing counseling and mediations, and adjudicates rent petitions through the RAP hearings unit.



# PLANNING, BUILDING, & ECONOMIC DEVELOPMENT

## PLANNING & BUILDING

### Mission Statement

The Mission of the City of Oakland Planning and Building Department is to assist the residents of Oakland to enhance and improve the physical, cultural, and economic environments of their communities through sustainable development that embraces the core principles of health, opportunity, and equity.

The Planning & Building Department's commitment is founded on the belief that people matter, neighborhoods matter, beauty, order, and a clean environment matter. Enriching people's lives through helping them build communities that reflect their values matters. We are dedicated to the communities of Oakland through our service to the public.

To that end, we help the residents of Oakland to develop visionary plans that are community driven; we update the Zoning Code to reflect community needs and interests; we process development/building applications in an efficient and effective manner; and we enforce the Zoning Code, the Building Code, and other applicable laws to ensure the health, safety, and well-being of all who choose Oakland as their place to live, work, and play.

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

# SERVICE IMPACTS & EQUITY CONSIDERATIONS

## Enhancements

### *Housing Security & Homelessness Solutions*

1. Adds 1.0 FTE Business Analyst III dedicated to PBD Accela implementation which will allow for more expedient implementation of enhancements to the digital platform. The Accela platform is a critical component of the City's permitting and land use management processes, allowing residents and businesses to apply for permits and submit code complaints online, enabling department staff to review and track each stage of the application and inspection process, and facilitating payment of fees and inspections scheduling.
  - Equity Consideration: The addition of a Business Analyst III has the potential to increase racial equity by enhancing PBD's ability to provide easier and more transparent access to services through our digital platforms. Reducing these barriers is likely to help Oakland's lower income and Black, Indigenous, People of Color (BIPOC) communities.
2. Adds 1.0 FTE Public Services Representative and 1.0 FTE Senior Public Services Representative. Deletes vacant 3.0 FTE Office Assistant II. The Public Service Representative positions will be interacting with the public face-to-face around issues of code enforcement, permitting, and code inspections.
  - Equity Consideration: The addition of a Public Services Representative position and a Senior Public Services Representative has the potential to increase racial equity by enhancing PBD's ability to effectively serve Oakland's BIPOC residents by answering questions, assisting with applications, and scheduling code enforcement inspections.
3. Adds 1.0 FTE Planner III and Deletes vacant 1.0 FTE Planner III, Historic Preservation. The Planner provides recommendations regarding land use, zoning, urban design, environmental impact, and community needs.
  - Equity Consideration: The addition of a Planner III position to replace the Planner III Historic Preservation position has the potential to increase racial equity by providing recommendations of land use that will benefit Oakland's BIPOC communities.

# SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase ▾	Fund ▾	Significant Change ▾	Job Title and Class ▾	Sum of FY23-24 ▾	Sum of FY 2023-24 Total \$ Change (\$)
Proposed	FD_2415	Add O&M in Building Bureau			24,000
Proposed	FD_2415	Update Revenue in Fund 2415			(39,459,159)
Proposed	FD_2415	Org change: PBD Accela share move to ITD			(213,423)
Proposed	FD_2415	Org change: O&M for Accela related contracts m...			(100,000)
Proposed	FD_2415	Add position in Operations & Administration	Business Analyst III.AP118	1	260,03
Proposed	FD_2415	Add position in Operations & Administration	Payroll Personnel Clerk III.SS163	2	289,42
Proposed	FD_2415	Add position in Building Bureau	Public Service Rep, Sr.PP155	1	152,04
Proposed	FD_2415	Add position in Building Bureau	Public Service Representative.S...	1	129,75
Proposed	FD_2415	Add position in Planning Bureau	Planner III.AP274	1	235,85
Proposed	FD_2415	Delete position in Building Bureau	Office Assistant II	-3	(349,722)
Proposed	FD_2415	Delete position in Planning Bureau	Planner III, Historic Preservation...	-1	(223,250)
Proposed	FD_2415	Org change: Accela positions moved to ITD	Business Analyst II.AP117	-3	(669,750)

# FINANCIAL INFORMATION

## Expenditures By Fund

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Broken down by

Funds

▼ Planning & Building

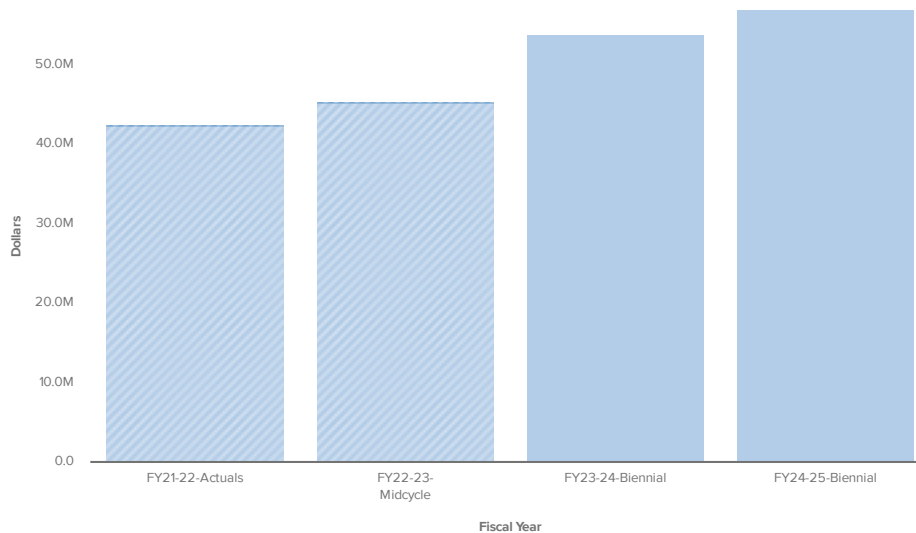
▼ Expenses



Sort By Chart of Accounts ▾

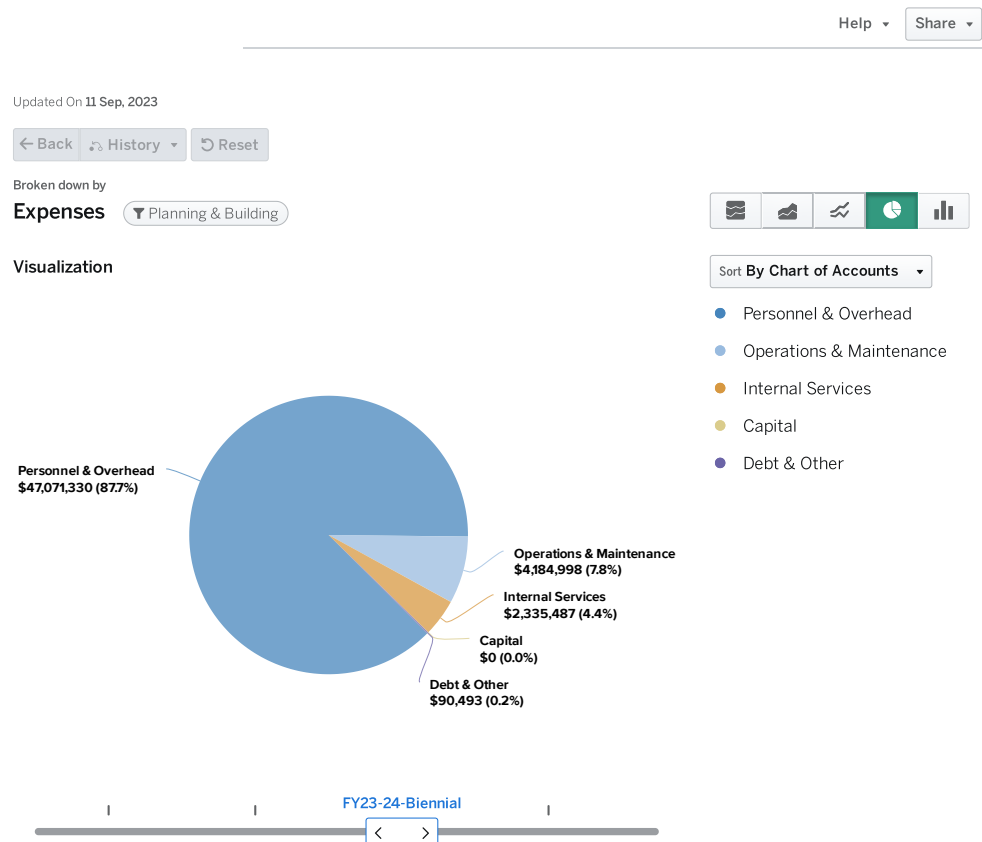
- General Funds
- Special Revenue Funds

Visualization



Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
<strong>General Funds</strong>				
Affordable Housing Trust Fund	\$187,548	\$102,600	\$0	\$0
<strong>GENERAL FUNDS TOTAL</strong>	<strong>\$187,548</strong>	<strong>\$102,600</strong>	<strong>\$0</strong>	<strong>\$0</strong>
<strong>Special Revenue Funds</strong>				
Development Service Fund	\$42,362,709	\$45,172,917	\$52,886,768	\$56,752,639
Transportation Impact Fee	\$0	\$27,800	\$0	\$0
Capital Improvements Impact Fee Fund	\$0	\$18,700	\$795,540	\$0
<strong>SPECIAL REVENUE FUNDS TOTAL</strong>	<strong>\$42,362,709</strong>	<strong>\$45,219,417</strong>	<strong>\$53,682,308</strong>	<strong>\$56,752,639</strong>
<strong>TOTAL</strong>	<strong>\$42,550,257</strong>	<strong>\$45,322,017</strong>	<strong>\$53,682,308</strong>	<strong>\$56,752,639</strong>

# Expenditures By Category



# Expenditures By Bureau/Division

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Operations & Administration	\$12,618,904	\$12,409,624	\$15,562,921	\$16,578,076
Planning Bureau	\$10,691,007	\$9,899,481	\$13,657,138	\$13,881,364
Building Bureau	\$19,240,346	\$23,012,912	\$24,462,249	\$26,293,199
TOTAL	\$42,550,257	\$45,322,017	\$53,682,308	\$56,752,639

# POSITION INFORMATION

## Authorized Positions By Bureau

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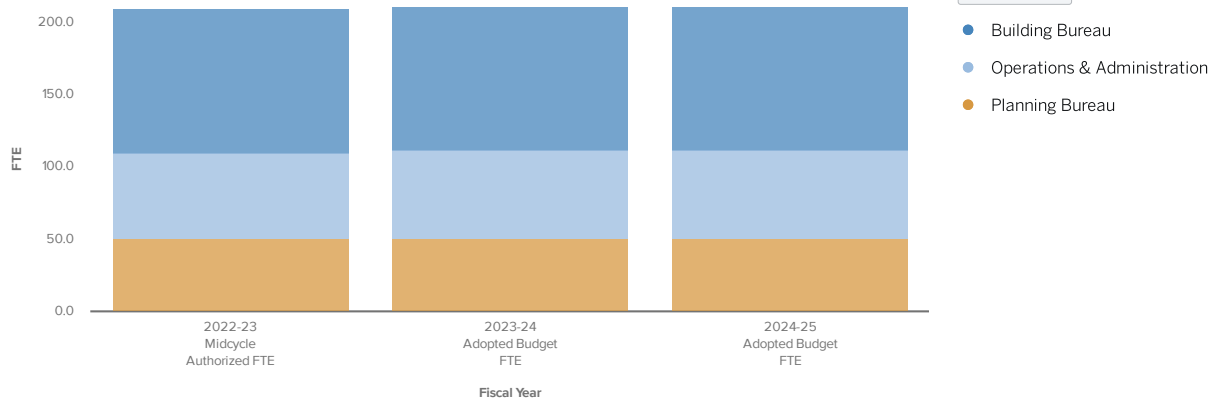
Broken down by

Planning & Building ▼ FTE Count



Sort A to Z ▾

Visualization



Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Operations & Administration	59.00	61.00	61.00
Planning Bureau	51.00	51.00	51.00
Building Bureau	100.00	99.00	99.00
TOTAL	210.00	211.00	211.00

## Authorized Positions By Classification

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Account Clerk II	1.00	1.00	1.00
Account Clerk III	2.00	2.00	2.00
Accountant III	1.00	1.00	1.00
Administrative Analyst II	6.00	6.00	6.00
Administrative Assistant I	2.00	2.00	2.00
Administrative Assistant I, PPT	1.00	1.00	1.00
Administrative Assistant II	1.00	1.00	1.00
Administrative Services Manager I	0.00	1.00	1.00
Administrative Services Manager II	2.00	2.00	2.00
Assistant Director, Plan & Bldg	1.00	1.00	1.00
Assistant to the Director	1.00	0.00	0.00
Business Analyst II	4.00	1.00	1.00
Business Analyst III	0.00	3.00	3.00
Construction Inspector, Sr (Field)	2.00	2.00	2.00
Deputy Director/Building Official	1.00	1.00	1.00

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Deputy Director/City Planner	1.00	1.00	1.00
Director of Planning & Building	1.00	1.00	1.00
Engineer, Assistant II (Office)	8.00	8.00	8.00
Engineer, Civil (Office)	6.00	6.00	6.00
Engineer, Civil Principal	2.00	2.00	2.00
Engineer, Civil Supv (Office)	1.00	1.00	1.00
Exec Asst to the Director	1.00	1.00	1.00
Graphic Delineator	1.00	0.00	0.00
Management Assistant	3.00	2.00	2.00
Management Intern, PT	2.00	2.00	2.00
Manager, Zoning	1.00	1.00	1.00
Office Assistant I, PT	1.00	1.00	1.00
Office Assistant II	10.00	7.00	7.00
Office Manager	1.00	1.00	1.00
Payroll Personnel Clerk III	0.00	2.00	2.00
Permit Technician I	7.00	8.00	8.00
Permit Technician II	2.00	4.00	4.00
Planner I	1.00	1.00	1.00
Planner II	14.00	14.00	14.00
Planner III	14.00	14.00	14.00
Planner III, Historic Preservation	2.00	1.00	1.00
Planner IV	12.00	13.00	13.00
Planner V	2.00	2.00	2.00
Planning Investigator	1.00	1.00	1.00
Principal Inspection Supv	3.00	3.00	3.00
Process Coordinator II	4.00	4.00	4.00
Process Coordinator III	4.00	3.00	3.00
Program Analyst III	1.00	1.00	1.00
Project Manager	2.00	0.00	0.00
Project Manager II	1.00	1.00	1.00
Public Service Rep, Sr	3.00	4.00	4.00
Public Service Representative	17.00	19.00	19.00
Spatial Data Analyst III	0.00	1.00	1.00
Specialty Combination Insp, Senior	7.00	7.00	7.00
Specialty Combination Inspector	48.00	48.00	48.00
Technical Communications Specialist	1.00	1.00	1.00
TOTAL	210.00	211.00	211.00



# Planning, Building, & Economic Development

## Planning & Building

FY 2023-25 ADOPTED POLICY BUDGET

### SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

#### External Services

##### **Engineering & Architectural Plan Approval**

Review plans for code conformance for all on-site developments.

##### **Business Licenses Review**

Review business licenses to verify whether the activity conforms to the Planning Code (OMC Title 17).

##### **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.

##### **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.

##### **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.

**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.

**Municipal Code Amendments**

Recommend changes to the Municipal Code based on policy changes as well as changes from State Law.

**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 General Plan elements: Land Use, Transportation, Safety, Housing, Noise, Open Space, Conservation and Recreation Elements, as well as the creation of the city's first Environmental Justice Element.

**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: Central Estuary, Lake Merritt, Broadway Valdez, West Oakland, and Coliseum. Work is currently underway on the Downtown Specific Plan.

**Environmental Impact Reports**

Review Environmental Impact Reports (EIR) that analyze possible impacts from Specific Plans and General Plan Updates on the environment.

**Development Agreements**

Processing and managing regulatory agreements to provide benefits to Oakland in exchange for additional allowances under state Development Agreement 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.

**Development Permit Inspections**

Perform inspection for code conformance for all on-site developments.

**Livable Neighborhood Code Enforcement**

Perform inspection for code compliance for all building maintenance and on-site activities.

**Entitling 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.

**Entitling 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.

**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.

**Boards and Commissions**

Staff the bi-weekly Planning Commission and monthly committees (Design Review Committee and others) and monthly Landmark Preservation Advisory Board.

**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.

**Cashiering Unit**

Manage payments, refunds, and reconciliation for permit fees.

**Records Unit**

Track and respond to requests for records managed and/or maintained by the Department.

**Internal Service****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 with all laws.

**Digital Division**

Maintain the City's enterprise permitting system Accela and other IT assets on behalf of the department.

**Departmental Financial & Personnel Management**

Manage the internal budgetary, procurement, accounting, hiring, and payroll function of the department.

# PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland’s Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

**Service Title:** General Plan Updates

**Council Priority:** Clean, Healthy, Sustainable Neighborhoods

**Service Description:** Manage the update of the Land Use, Transportation, Safety, Housing, Noise, Open Space, Conservation and Recreation and creation of the Environmental Justice and Capital Facilities and Infrastructure General Plan elements.

**Service Type:** External

**Business and Equity Outcome:** Update existing and create new General Plan Element while ensuring equity measures are a part of each element

**Service Output Measure:** Completion of General Plan element update and creation by the state-mandated deadline

**Equitable Service Delivery Success Standard Description:**

- Percentage of General Plan Elements that are completed by the state-mandated deadline
- Percentage of General Plan Elements that have an equity measure associated with them

**FY23-24 Equitable Service Delivery Success Standard Value:**

- 100% of General Plan Elements that are completed by the state-mandated deadline
- 100% of General Plan Elements that have an equity measure associated with them

**Service Title:** Livable Neighborhood Code Enforcement

**Council Priority:** Clean, Healthy, Sustainable Neighborhoods

**Service Description:** Perform inspection for code compliance for all building maintenance and on-site activities

**Service Type:** External

**Business and Equity Outcome:** Maintain clean, healthy, and sustainable neighborhoods by making sure properties are in compliance with the City's ordinance when it comes to property maintenance, zoning and blight. Ensure that neighborhoods that have historically been impacted by equity are receiving timely and satisfactory services.

**Service Output Measure:** Number of inspections performed of initial property maintenance, blight maintenance and zoning enforcement

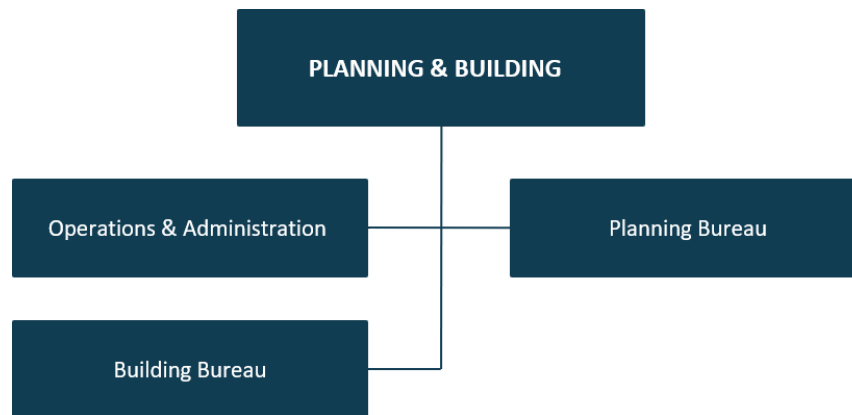
**Equitable Service Delivery Success Standard Description:**

- Percentage of initial Property Maintenance and Zoning Enforcement Inspections performed within an average of 5 days mapped by geographic locations
- Percentage of initial Blight Maintenance Inspections within an average of 5 days mapped by geographic locations

**FY23-24 Equitable Service Delivery Success Standard Value:**

- 80% of initial Property Maintenance and Zoning Enforcement Inspections performed within an average of 5 days mapped by geographic locations
- 80% of initial Blight Maintenance Inspections within an average of 5 days mapped by geographic locations

# ORGANIZATIONAL CHART



## BUREAUS/DIVISIONS

### Bureau of Operations & Administration

The Bureau of Operations & Administration manages the department's permitting counter and provides department oversight and support services for policy development, human resource planning, operations management and training, accounting, budget development, fiscal and grants management, information technology systems and support, agenda management, records cataloging, archive retrieval and contract administration. This Bureau ensures that the department meets its obligations and complies with federal, state, and local laws including labor and public records laws, financial management, and auditing.

#### Development Permitting

This departmental function: 1) assists permit applicants, such as builders, property owners, architects, engineers, and realtors in processing appropriate construction permits; 2) collects fees related to buildings and infrastructure; and 3) provides customers with support in interpreting the municipal codes.

### Bureau of Planning

The Bureau of Planning develops plans and reviews developments that embrace the three principles of environment, economy and equity for residents, workers, businesses and property owners and that guide the creation of projects, programs and services to improve the physical landscape and economic environment of the Oakland community.

#### General Plan & Strategic Analysis

This departmental function is responsible for preparing and updating land-use plans, policies and regulations, including the Oakland General Plan, Specific Plans for various neighborhoods, and the zoning regulations.

### **Zoning & Development Planning**

This program provides information to the public on zoning regulations and reviews development applications for proposed land use entitlements. Development applications fall into three main categories: 1) major cases, which are reviewed by the Planning Commission; 2) administrative cases decided by the Zoning Manager after public notice and comments; and 3) small project design review cases decided by staff at the zoning counter. The program also supports the City's Historic Preservation Program, including maintaining a library/archive and citywide database on historic properties and providing information to the public about historic properties.

### **Bureau of Building**

The Bureau of Building provides services for building-related activities, including Code Enforcement, Inspections, Permits, and Plan Reviews.

### **Engineering & Architectural Plan Approval**

This departmental function assists permit applicants, such as builders, property owners, architects, engineers, and realtors in understanding and processing appropriate construction permits related to buildings and infrastructure with applicable state health and safety codes, regional environmental regulations, and city development and land subdivision ordinances.

### **Inspections**

This departmental function assures conformance of permitted construction with the California Building, Electrical, Plumbing, and Mechanical Codes, and the Oakland Municipal Code regulating the construction of residential and non-residential buildings and structures, private infrastructure, and earthwork.

### **Livable Neighborhood / Code Enforcement Services**

This departmental function enforces the California Housing Law and the Oakland Municipal Code regulating the maintenance of buildings and properties.



## PUBLIC WORKS

### Mission Statement

Oakland Public Works is dedicated to you! We strive to maintain, improve and preserve Oakland's infrastructure and environment for the residents, businesses, visitors and future generations of every neighborhood in our diverse city.

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Clean, healthy, sustainable neighborhoods*

1. Adds \$150,000 from the revenues generated by the Lake Merritt Parking Management Plan to be allocated toward funding park maintenance at Lake Merritt.
  - Equity Consideration: Lakeside Park is a region-serving park offering recreation free of charge to residents from all over Oakland, and this allocation will enhance the ability of Park Services to maintain safe, clean and beautiful spaces for residents throughout the city.
2. Adds 2.0 FTE Tree Workers which allows the Tree Services Division to increase its ability to provide necessary tree work citywide. The increase in staff will bring the total number of Tree Workers from 3.0 FTE to 5.0 FTE. The Tree Worker job title is an entry-level position that provides both opportunities to enter the field of arboriculture without previous experience and a pool of potential internal candidates for future Tree Crew and other specialized City positions when job openings occur. The 2.0 FTE Tree Workers will specifically be tasked with maintaining the 700 trees planted in parks within disadvantaged census tracts for the City's existing grant from the California Department of Forestry & Fire Protection (CAL FIRE).



- Equity Consideration: The job activities and tasks for the 2.0 FTE Tree Workers will focus on trees planted in parks in Oakland's flatland communities that are in census tracts designated as "disadvantaged" by the California Office of Environmental Health Hazard Assessment's (OEHHA) CalEnviroScreen map. These locations are designated as disadvantaged because of higher pollution burdens and vulnerability of the people who live there. These census tracts overlap with neighborhoods that were previously "redlined," a discriminatory practice enacted by the Federal Housing Administration in the 20th Century that discouraged investment and loan opportunities in neighborhoods with residents who were Black, Indigenous, People of Color (BIPOC) and/or low-income. Adding these 2.0 FTE Tree Worker positions also helps meet goals of the forthcoming Oakland Urban Forest Plan by providing entry-level jobs in tree-related work.
3. Adds \$300,000 for resurfacing of basketball courts and bathroom maintenance. Allendale Park and the Recreation Center provide a variety of services to neighbors and parks users as a recreation and programming space. Addressing deferred maintenance at the park will enhance vibrancy and functionality of the site and satisfaction of residents and neighbors. Repairing the courts will also provide health and safety benefits.
    - Equity Consideration: The specified budget will allow the City to address deferred maintenance of the basketball courts and improve the interior of the bathrooms at a community park in a Medium Priority Disadvantaged Index census tract and provide neighbors and residents surrounding the park a safer place to gather and recreate.
  4. Adds \$250,000 for installation of vehicle barriers at certain entry points into Arroyo Viejo Park. There have been vehicles entering Arroyo Viejo Park from several entry points and causing damage to the park facility. The new bollards will be installed to ensure future vehicle access will be prevented. The fencing repairs for the ballfield will restore the proper and safe function for users. As one of the largest parks in East Oakland, the park and recreation center is a hub for the community and provides amenities, resources, and programs to the surrounding neighborhood. Ensuring that the park does not further deteriorate and exacerbate deferred maintenance will enhance this community hub.
    - Equity Consideration: The specified budget will allow the City to address damages to the park, health and safety, and deferred maintenance at a significant community park in a High Priority Disadvantaged Index census tract and provide neighbors and residents surrounding the park a safer place to gather and recreate.
  5. Adds \$60,000 for lead paint abatement at Maxwell Park. The Peter Pan Cooperative Nursery School has been providing childcare (2-6 years of age) services to the community and neighborhood since 1947. Lead abatement will allow their community service to continue and ensure children are safe from impacts of lead paint in the facility.
    - Equity Consideration: The specified budget will allow the City to address lead removal of the building for the health and safety of participants and deferred maintenance at a childcare facility in a Medium Priority Disadvantaged Index census tract and provide neighbors and participants a safer experience.
  6. Adds \$179,798 for park maintenance and improvements at Clinton Park, for park maintenance and improvements. The specified budget will allow the City to address deferred maintenance at Clinton Park, which is in a Medium Priority Disadvantaged Index census tract and provide neighbors and community members a safer place to gather, recreate, and seek services.
    - Equity Consideration: The specified budget will allow the City to address deferred maintenance at Clinton Park, which is in a Medium Priority Disadvantaged Index census tract and provide neighbors and community members a safer place to gather, recreate, and seek services.
  7. Adds \$179,798 for deferred pool and park maintenance at Defremery Park. DeFremery Park and Pool serves as a recreation, programming, resource, and social gathering hub for the

West Oakland community. Addressing deferred maintenance at DeFremery will enhance vibrancy of the site and satisfaction of neighbors, residents, and users.

- Equity Consideration: The specified budget will allow the City to address damages to the park, health and safety, and deferred maintenance at a significant community park in a Highest Priority Disadvantaged Index census tract and provide neighbors and residents surrounding the park a safer place to gather and recreate.
8. Adds \$179,798 for Josie de la Cruz Park to repair damages and address security concerns in the park. Josie de la Cruz Park and the Carmen Flores Recreation Center serves as a hub for the surrounding school and neighborhood. The improvements to the park will enhance the safety for users and allow better programming and services to the Fruitvale community.
- The specified budget will allow the City to address deferred maintenance at Josie de la Cruz Park, which is in the Highest Priority Disadvantaged Index census tract and provide neighbors and community members a safer place to gather, recreate, and seek services.

## Reductions

### *Clean, healthy, sustainable neighborhoods*

1. Freezes vacant 2.0 FTE Street Sweeper Operators. This will cause street sweeping routes to be interrupted and impact staff capacity, possibly resulting in poor sanitation conditions for the community at large. This may further contribute to the existing impacts and disparities of illegal dumping and the homelessness crisis within the City.
  - Equity Consideration: Oakland's Black, Indigenous, and People of Color (BIPOC) communities have been disproportionately affected by blight on the streets and in the City right-of-way.
2. Freezes vacant 4.0 FTE Public Works Maintenance Workers. Freezing these positions will not impact the maintenance operations that are already currently impacted by a vacancy crisis. Currently this job classification has 8 vacant positions. Less workers on the frontlines can result in maintenance tasks such as trash pick-up or graffiti abatement being left undone.
  - Equity Consideration: Oakland's BIPOC communities have been disproportionately affected by blight on the streets and in the City right-of-way.
3. Freezes vacant 2.0 FTE Street Maintenance Leader. Currently this job classification has 2 vacant positions. This freeze may cause additional strain on KOCB's maintenance operations that are currently impacted by a vacancy crisis.
  - Equity Consideration: Oakland's BIPOC communities have been disproportionately affected by blight on the streets and in the City right-of-way.
4. Freezes vacant 1.0 FTE Administrative Assistant II position. This freeze will not impact current service levels in the Environmental Enforcement Unit which operates with minimal administrative support. Much of the administrative work is currently performed by Environmental Enforcement Officers, which diverts staff time from performing direct frontline work such as illegal dumping citations issuance, blight remediation, and educating resident on litter issues.
  - Equity Consideration: Environmental Enforcement Officers will continue to spend less time deployed to target eradication and enforcement in communities and areas where abandoned waste is most prevalent, which is disproportionately in Oakland's BIPOC communities.
5. Freezes vacant 1.0 FTE Electrical Painter. The freezing of this position will have little to no service impact as it has been frozen since FY 2021-22.
  - Equity consideration: There is no discernible equity impact from this action.

6. Freezes vacant 1.0 FTE Gardener II. The freezing of this position will have little to no service impact.
  - Equity Consideration: There is no discernible equity impact from this action.

## SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase	Fund	Significant Change	Job Title and Class	Sum of FY23-24	Sum of FY 2023-2
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 1720 in Bureau of E...	Environmental Enforcement O...	-3	
Adopted	FD_1010	Lake Merritt Parking Revenue: Parks Maintenance			
Adopted	FD_1010	Add 2.6 FTE Full-Time and Permanent Part-Time Library Custodians, p...	Custodian,TR120	2	
Adopted	FD_1010	Add 2.6 FTE Full-Time and Permanent Part-Time Library Custodians, p...	Custodian, PPT,TR121	0.6	
Proposed	FD_1710	Additional funding for the Clean Lake contract			
Proposed	FD_1710	Add O&M in contract contingencies for balancing			
Proposed	FD_1710	Additional funding for Compliance Program's professional services con...			
Proposed	FD_1710	Additional funding for Recycling Program's professional services contra...			
Proposed	FD_1720	Decrease account 53719 in Y1 and increased in Y2 for fund balancing			
Proposed	FD_1720	Update Revenue in Fund 1720			
Proposed	FD_1720	Freeze vacant position in Bureau of Environment	Administrative Assistant II,SS...	-1	
Proposed	FD_1720	Freeze vacant position in Bureau of Environment	Public Works Maintenance Wo...	-1	

# FINANCIAL INFORMATION

## Expenditures By Fund

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Funds

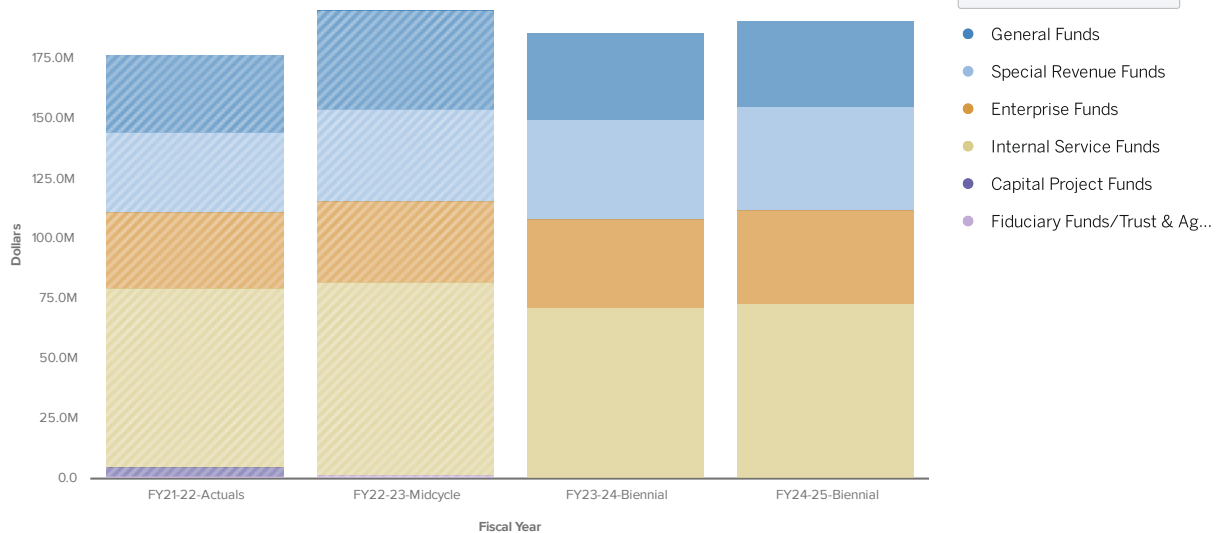
Public Works

Expenses



Sort By Chart of Accounts ▾

Visualization



Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
General Funds				
General Fund: General Purpose	\$1,771,093	\$2,264,967	\$1,362,198	\$1,388,789
Measure HH (SSBDT)	\$154,369	\$0	\$0	\$0
Self Insurance Liability	\$2,172,107	\$4,636,587	\$3,771,095	\$3,771,095
Worker's Compensation Insurance Claims	\$182,865	\$376,915	\$384,687	\$415,663
Recycling Program	\$4,566,209	\$6,085,225	\$6,046,606	\$6,021,631
Comprehensive Clean-up	\$23,443,840	\$27,542,221	\$24,122,034	\$24,135,480
GENERAL FUNDS TOTAL	\$32,290,483	\$40,905,915	\$35,686,620	\$35,732,658
Special Revenue Funds				
FEMA Declarations	-\$8,449	\$0	\$0	\$0
HUD-CDBG	\$576,667	\$0	\$0	\$0
Department of Transportation	\$552,404	\$0	\$0	\$0
Environmental Protection Agency	\$15,432	\$0	\$0	\$0
California Parks and Recreation	\$73,115	\$0	\$0	\$0
California Department of Conservation	\$111,365	\$0	\$0	\$0
California Department of Transportation	\$65,561	\$0	\$0	\$0
California State Emergency Services	\$8,449	\$0	\$0	\$0
California Integrated Waste Management Board	\$56,881	\$0	\$0	\$0
State of California Other	\$544,562	\$0	\$0	\$0
Metro Transportation Com: TDA	\$17,465	\$0	\$0	\$0
Bay Area Air Quality Management District	\$11,003	\$0	\$0	\$0

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Measure B: Local Streets & Roads	\$494,368	\$0	\$0	\$0
Measure B: Bicycle/Pedestrian Pass-Thru Funds	\$0	\$0	\$0	\$0
ACTC Reimbursable Grants	\$4,490	\$0	\$0	\$0
Measure F - Vehicle Registration Fee	\$73,284	\$0	\$0	\$0
Measure BB - Local Streets and Roads	\$866,339	\$1,130,610	\$1,409,098	\$2,500,913
Measure BB - Bike and Pedestrian	\$69,228	\$0	\$0	\$0
Gas Tax RMRA	\$1,726	\$0	\$0	\$0
Meas. Q- Library Services Retention & Enhancement	\$0	\$200,386	\$207,900	\$225,502
Meas. D - Parcel Tax for Library Services	-\$23,121	\$165,019	\$171,192	\$185,687
Meas. Q- Parks & Recreation Preservation	\$14,812,843	\$20,274,450	\$21,842,647	\$21,416,227
Meas. WW: East Bay Regional Parks District Local Grant	\$50,658	\$0	\$0	\$0
Vacant Property Tax Act Fund	\$4,816,652	\$4,405,695	\$4,326,033	\$4,782,734
Lighting and Landscape Assessment District	\$8,127,018	\$7,711,468	\$8,799,485	\$9,467,387
Wood Street Community Facilities District	\$75,007	\$90,357	\$91,251	\$95,812
Gateway Industrial Park	\$426,670	\$873,355	\$1,187,162	\$1,200,962
Brooklyn Basin Public Services	\$3,351	\$502,383	\$502,382	\$502,382
Development Service Fund	\$1,149,300	\$1,621,050	\$2,868,590	\$2,428,354
Excess Litter Fee Fund	\$13,412	\$0	\$0	\$0
Capital Improvements Impact Fee Fund	\$19,126	\$0	\$0	\$0
Public Works Grants	\$215,060	\$280,000	\$304,613	\$328,408
Miscellaneous Grants	\$108,385	\$735,000	\$0	\$0
Oak Knoll Facilities & Services	\$20,000	\$0	\$0	\$0
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$33,348,251</b>	<b>\$37,989,773</b>	<b>\$41,710,353</b>	<b>\$43,134,368</b>
<b>Enterprise Funds</b>				
Sewer Service Fund	\$31,558,953	\$33,918,064	\$36,946,114	\$39,018,390
<b>ENTERPRISE FUNDS TOTAL</b>	<b>\$31,558,953</b>	<b>\$33,918,064</b>	<b>\$36,946,114</b>	<b>\$39,018,390</b>
<b>Internal Service Funds</b>				
Equipment	\$34,801,199	\$37,267,907	\$26,052,344	\$26,980,822
City Facilities	\$39,539,150	\$43,322,711	\$44,994,331	\$45,935,608
City Facilities Energy Conservation Projects	\$361,700	\$0	\$0	\$0
<b>INTERNAL SERVICE FUNDS TOTAL</b>	<b>\$74,702,049</b>	<b>\$80,590,618</b>	<b>\$71,046,675</b>	<b>\$72,916,430</b>
<b>Capital Project Funds</b>				
Meas. DD: 2003A Clean Water, Safe Parks & Open Space Trust	-\$5,489	\$0	\$0	\$0
Meas. DD: 2009B Clean Water, Safe Parks & Open Space Trust	\$71,539	\$0	\$0	\$0
Meas. DD: 2017C Clean Water, Safe Parks & Open Space Trust	\$583,539	\$0	\$0	\$0
Meas. KK: Infrastructure and Affordable Housing	\$531,190	\$0	\$0	\$0
Meas. KK: Infrastructure Series 2020B-1 (Tax Exempt)	\$2,316,336	\$0	\$0	\$0
Meas. KK: Infrastructure 2022	\$375,869	\$0	\$0	\$0
Central District: TA Bonds Series 2006T	\$43,823	\$0	\$0	\$0
Coliseum: TA Bonds Series 2006B-T (Taxable)	\$2,317	\$0	\$0	\$0
Miscellaneous Capital Projects	\$564	\$0	\$0	\$0
<b>CAPITAL PROJECT FUNDS TOTAL</b>	<b>\$3,919,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fiduciary Funds/Trust &amp; Agency Funds</b>				
Grant Clearing	\$1,150,538	\$1,603,746	\$411,746	\$324,312
Miscellaneous Trusts	\$15,745	\$0	\$0	\$0
<b>FIDUCIARY FUNDS/TRUST &amp; AGENCY FUNDS TOTAL</b>	<b>\$1,166,283</b>	<b>\$1,603,746</b>	<b>\$411,746</b>	<b>\$324,312</b>
<b>TOTAL</b>	<b>\$176,985,707</b>	<b>\$195,008,116</b>	<b>\$185,801,508</b>	<b>\$191,126,158</b>

## Expenditures By Category

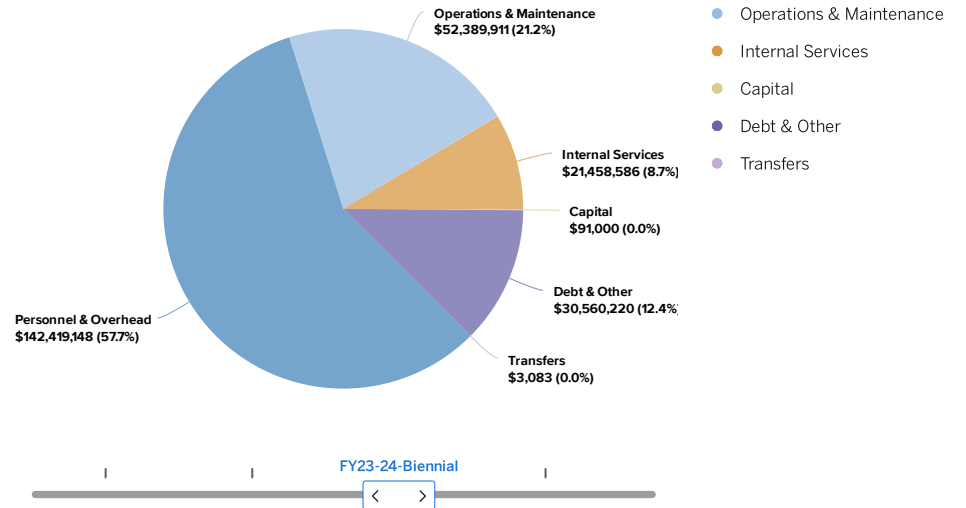
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Expenses ▾ Public Works

Visualization



## Expenditures By Bureau/Division

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Bureau of Administration	\$1,480,691	\$5,661,977	\$2,482,386	\$2,019,081
Bureau of Design & Construction	\$18,158,738	\$11,832,723	\$13,611,968	\$12,937,547
Bureau of Maintenance & Internal Svs.	\$98,988,458	\$112,696,357	\$105,930,280	\$109,382,463
Bureau of Environment	\$58,357,820	\$64,817,059	\$63,776,874	\$66,787,067
TOTAL	\$176,985,707	\$195,008,116	\$185,801,508	\$191,126,158

# POSITION INFORMATION

## Authorized Positions By Bureau

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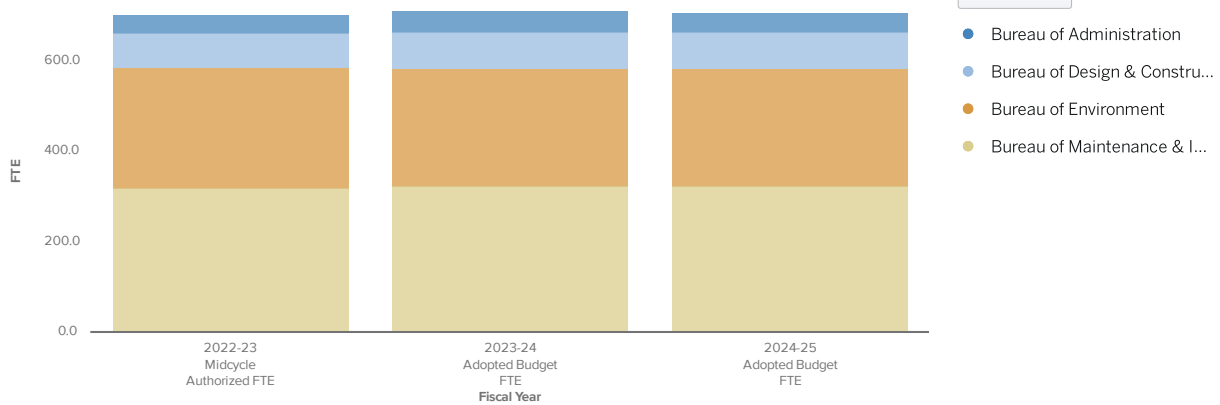
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Public Works ▾ FTE Count



Sort A to Z ▾

Visualization



Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Bureau of Administration	42.00	46.00	43.00
Bureau of Design & Construction	76.55	80.55	80.55
Bureau of Maintenance & Internal Svs.	319.58	323.18	323.18
Bureau of Environment	265.09	259.39	260.39
TOTAL	703.22	709.12	707.12

## Authorized Positions By Classification

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Account Clerk II	1.00	1.00	1.00
Account Clerk III	4.00	4.00	4.00
Accountant I	1.00	0.00	0.00
Accountant II	2.00	3.00	3.00
Accountant III	3.00	3.00	3.00
Administrative Analyst I	1.00	1.00	1.00
Administrative Analyst II	11.00	13.00	13.00
Administrative Assistant I	2.00	3.00	3.00
Administrative Assistant II	10.00	8.00	8.00
Administrative Services Manager I	2.00	3.00	3.00
Administrative Services Manager II	1.00	1.00	1.00
Arboricultural Inspector	2.00	2.00	2.00
Assist Director, Pub Works Agency	4.00	4.00	4.00
Assistant to the Director	1.00	1.00	1.00

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Auto Equipment Mechanic	12.00	12.00	12.00
Auto Equipment Service Worker	4.00	4.00	4.00
Budget & Grants Administrator	1.00	1.00	1.00
Business Analyst II	2.00	2.00	2.00
Business Analyst III	2.00	4.00	4.00
Capital Imp Proj Coord, Asst	1.00	1.00	1.00
Capital Improvement Project Coord	8.00	8.00	8.00
Carpenter	5.00	5.00	5.00
Clean Community Supervisor	1.00	1.00	1.00
Construction & Maintenance Mechanic	10.00	10.00	10.00
Construction & Maintenance Supv I	3.00	3.00	3.00
Construction Inspector (Field)	6.00	6.00	6.00
Construction Inspector Sup (Field)	1.00	1.00	1.00
Construction Inspector, Sr (Field)	1.00	1.00	1.00
Construction Inspector, Sup II	1.00	1.00	1.00
Custodial Services Supervisor I	4.00	5.00	5.00
Custodian	56.40	58.40	58.40
Custodian Supervisor	1.00	1.00	1.00
Custodian, PPT	5.89	6.49	6.49
Custodian, PT	16.79	17.79	16.79
Director of Public Works	1.00	1.00	1.00
Drafting Technician, Int (Office)	1.00	1.00	1.00
Drafting/Design Technician, Sr	1.00	1.00	1.00
Electrical Engineer II	1.00	1.00	1.00
Electrician	3.00	3.00	3.00
Electrician Leader	1.00	1.00	1.00
Electro-Mechanical Machinist	1.00	1.00	1.00
Engineer, Assistant I (Office)	1.00	1.00	1.00
Engineer, Assistant II (Office)	16.00	16.00	16.00
Engineer, Civil (Field)	3.00	3.00	3.00
Engineer, Civil (Office)	9.00	9.00	9.00
Engineer, Civil Principal	2.00	2.00	2.00
Engineer, Civil Supervising (Field)	1.00	1.00	1.00
Engineer, Civil Supv (Office)	3.00	3.00	3.00
Engineer, Transportation Assistant	1.00	1.00	1.00
Engineering Intern, PT	1.50	1.50	1.50
Environment Svcs Analyst, Asst	1.00	2.00	2.00
Environmental Enforcement Officer	8.00	8.00	8.00
Environmental Program Specialist	3.00	3.00	3.00
Environmental Program Supervisor	1.00	1.00	1.00
Equipment Body Repair Worker	3.00	3.00	3.00
Equipment Parts Technician	4.00	4.00	4.00
Equipment Services Superintendent	1.00	1.00	1.00
Equipment Supervisor	3.00	3.00	3.00
Exec Asst to the Director	1.00	1.00	1.00
Facilities Complex Manager	2.00	2.00	2.00
Facilities Complex Mgr, Asst	1.00	1.00	1.00
Facility Security Assistant, PPT	0.00	0.80	0.80
Facility Security Assistant, PT	0.50	0.00	0.00
Fleet Compliance Coordinator	1.00	1.00	1.00
Fleet Specialist	1.00	1.00	1.00
Gardener Crew Leader	28.00	28.00	28.00
Gardener II	35.00	34.00	34.00
Heavy Equipment Mechanic	17.00	17.00	17.00
Heavy Equipment Operator	4.00	4.00	4.00
Heavy Equipment Service Worker	6.00	6.00	6.00
Heavy Equipment Supervisor	2.00	2.00	2.00
Irrigation Repair Specialist	4.00	4.00	4.00



Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Maintenance Mechanic	9.00	9.00	9.00
Maintenance Mechanic, PT	2.50	2.50	2.50
Management Assistant	3.00	3.00	3.00
Management Intern	1.00	1.00	1.00
Manager, Agency Administrative	1.00	1.00	1.00
Manager, Building Services	1.00	1.00	1.00
Manager, Capital Contracts	1.00	1.00	1.00
Manager, Capital Improvement Pgrm	1.00	1.00	1.00
Manager, Environmental Services	1.00	1.00	1.00
Manager, Equipment Services	1.00	1.00	1.00
Manager, Park Services	1.00	1.00	1.00
Manager, Support Services	1.00	1.00	1.00
Manager, Technology Pgm	1.00	1.00	1.00
Mayor's PSE 14	1.00	0.00	0.00
Office Assistant I, PT	0.00	1.00	0.00
Painter	9.00	11.00	11.00
Park Attendant, PPT	3.70	3.70	3.70
Park Attendant, PT	20.89	21.89	20.89
Park Equipment Operator	7.00	7.00	7.00
Park Supervisor I	7.00	7.00	7.00
Park Supervisor II	3.00	3.00	3.00
Payroll Personnel Clerk III	3.00	3.00	3.00
Plumber	3.00	3.00	3.00
Pool Technician	2.00	2.00	2.00
Pool Technician, PPT	1.00	1.00	1.00
Program Analyst I	3.00	2.00	2.00
Program Analyst II	4.00	4.00	4.00
Program Analyst III	5.00	6.00	6.00
Project Manager	5.00	5.00	5.00
Project Manager II	1.00	2.00	2.00
Public Information Officer II	2.00	2.00	2.00
Public Service Representative	1.00	0.00	0.00
Public Works Maintenance Worker	58.00	54.00	55.00
Public Works Operations Manager	3.00	3.00	3.00
Public Works Supervisor I	13.00	13.00	13.00
Public Works Supervisor II	5.00	5.00	5.00
Recycling Program Specialist II	5.00	5.00	5.00
Recycling Specialist, Senior	2.00	2.00	2.00
Sewer Maintenance Leader	23.00	23.00	23.00
Sewer Maintenance Planner	1.00	1.00	1.00
Sewer Maintenance Worker	32.00	32.00	32.00
Solid Waste/Recycling Prog Sup	1.00	1.00	1.00
Stationary Engineer	11.00	11.00	11.00
Stationary Engineer, Chief	3.00	3.00	3.00
Street Maintenance Leader	27.00	25.00	25.00
Street Sweeper Operator	20.00	18.00	18.00
Student Trainee, PT	10.05	10.05	10.05
Support Services Supervisor	2.00	2.00	2.00
Training & Public Svcs Admin	1.00	1.00	1.00
Tree High Climber	2.00	2.00	2.00
Tree Supervisor I	2.00	2.00	2.00
Tree Supervisor II	1.00	1.00	1.00
Tree Trimmer	9.00	9.00	9.00
Tree Trimmer Crew Leader	2.00	2.00	2.00
Tree Worker	3.00	5.00	5.00
Watershed Program Supervisor	1.00	1.00	1.00
TOTAL	703.22	709.12	707.12

# Public Works

FY 2023-25 ADOPTED POLICY BUDGET

## SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

### Internal Services

#### Administration

Administration performs internal functions to support department operations, such as fiscal oversight, Human Resources related functions, on-call contract professional services contracts, and procurement. Business Information and Analysis provides software application support to OPW and the Department of Transportation (DOT). This software such as Cityworks, Accela, and SeeClickFix collect, manage, and analyze data for maintenance management, permitting, and other capital and internal tools.

#### Construction Management

OPW manages the construction of all City of Oakland major capital improvement projects. These construction projects are authorized, programmed, 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.

#### 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.

#### Measure DD Administration

Administers the Measure DD Bond, Oakland Trust for Clean Water and Safe Parks, a \$198,500,000 general obligation bond passed by Oakland voters in 2002 that provides funding for improvements to Lake Merritt, creeks, and waterfront parks and trails.

## **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.

## **Facility Services**

The Facility Services division 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.

## **Environmental Services**

Manages and oversees the City's environmental division and programs including Recycling, Compliance, Stewardship, Sustainability, and Energy by providing policy and programmatic guidance and quality assurance/control of staff work products. 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.

## **External Services**

### **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.

### **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.

### **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.

### **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.

### **Watershed and Stormwater Management**

OPW implements components of the City of Oakland Creek Protection Ordinance (O.M.C. Chapter 13.16) such as providing review and technical input on Creek Protection Permit applications and CEQA documents, conducting creek determinations, and responding to public inquiries regarding flooding, erosion, watershed health and resources, discharges to the storm drain system, creeks, and/or waterways, or other stormwater- or watershed-related matters. OPW also manages stormwater-related capital projects including creek and wetland restoration, green stormwater infrastructure, and storm drainpipes and structures. OPW provides storm drainage master planning efforts to inventory, update, and plan management efforts for the City's separate municipal storm drainage system. OPW facilitates implementation of the City's Municipal Regional Stormwater NPDES Permit (MRP) (Order No. R2-2015-0049) 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.

### **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.

### **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.

### **Park Services**

OPW provides core functions to ensure safe and well-maintained city parks, trails and other city owned landscape assets. Functions include landscape, lawn, ballfield, and irrigation maintenance, installation, and repair.

### **Tree Services**

OPW provides core functions to manage 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, and stump grinding and removal.

### **Street Sweeping**

Keep Oakland Clean & Beautiful (KOCB) Street Sweeping division provides street sweeping service in 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 12:00 a.m. to 6:00 a.m.

### **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.

### **Vegetation Management**

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.

### **Illegal Dumping**

KOCB Illegal Dumping crews are responsible for remove illegal dumping from public property, provide special event support, maintain over 1,300 street litter containers, and clean homeless encampments on public property and in parks.

### **Environmental Enforcement Officer Program**

The Environmental Enforcement Officer Program (EEO) is a patrol program assigned to areas for the purpose of removal and enforcement of regulations pertaining to illegal dumping, blight, and nuisance crimes. This program 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.

### **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;
- 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: Environmental Compliance & Stewardship**

OPW promotes and administers the City's Adopt-A-Spot and Adopt-A-Drain Programs to clean and green Oakland. This division 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 and the annual volunteer appreciation event. This division also administers the Team Oakland summer job training program for Oakland high schoolers and young adults.

### **Environmental Services: Sustainability**

OPW administers the City's Sustainability Program to pursue community energy efficiency, conservation, decarbonization and clean energy generation. This division also is developing and implementing the City's 2030 Equitable Climate Action Plan (ECAP), with an emphasis on minimizing climate-related impact on frontline communities and ensures inclusive community

engagement in the ECAP implementation. Additionally, this division collaborates with other Bay Area cities and organizations, including the Bay Area Regional Energy Network, East Bay Community Energy, and PG&E to leverage available external resources to effect climate actions in Oakland. In this section, you can go into further detail. Make your content more accessible by writing short sentences, choosing words and phrases you'd use when talking to a neighbor, and avoiding jargon.

## PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland's Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

**Service Title:** Park Services

**Council Priority:** Clean, Healthy, Sustainable Neighborhoods

**Service Description:** Park & Landscaped Median Maintenance - Beautify Oakland through upkeep and routine maintenance of parks and landscaped medians.

**Service Type:** External

**Business & Equity Outcome:** All medians throughout the City, including in high-priority neighborhoods, have been maintained and are in satisfactory condition.

**Service Output Measure:**

- Percentage of inspections resulting in a satisfactory rating recorded in median inspections performed by park supervisors, disaggregated by equity priority neighborhood.
- Number of landscaped medians citywide
- Number of inspections by park supervisors, disaggregated by equity priority neighborhood

**Equitable Service Delivery Success Standard Description:** Percentage of medians that are visually well maintained and in satisfactory condition Citywide

**FY23-24 Equitable Service Delivery Success Standard Value:** 75% of landscaped medians are in satisfactory condition based on visual inspections performed by Park Services supervisors, disaggregated by neighborhood priority.

**Service Title:** Illegal Dumping

**Council Priority:** Clean, Healthy, Sustainable Neighborhoods

**Service Description:** The Keep Oakland Clean & Beautiful (KOCB) division of Oakland Public Works beautifies neighborhoods through removal of illegally dumped debris on streets and other public rights-of-way.

**Service Type:** External

**Business & Equity Outcome:** Oakland neighborhoods have clean public rights-of-way citywide with responsive and proactive pick-up of trash and debris from the streets and other public rights-of-way, including those in equity priority neighborhoods.

**Service Output Measure:**

- Number of illegal dumping service requests, disaggregated by geography
- Median time to complete illegal dumping service requests in business days, disaggregated by geography
- Number of illegal dumping service requests exceeding 3 business days for completion, disaggregated by geography
- Number of proactive work orders completed by Garbage Blitz crews, disaggregated by geography

**Equitable Service Delivery Success Standard Description:** Percentage of service requests for removal of illegally dumped debris and trash that occurs within 3 business days citywide, including in equity priority neighborhoods

**FY23-24 Equitable Service Delivery Success Standard Value:** 85% of illegal dumping service requests will be resolved within 3 business days, with results disaggregated by geography

**Service Title:** Tree Services

**Council Priority:** Clean, Healthy, Sustainable Neighborhoods

**Service Description:** Urban Forest - Provide maintenance services for trees in parks and public rights-of-way, to maintain the health of the tree canopy citywide.

**Service Type:** External

**Business & Equity Outcome:** Tree services enhances the beauty of Oakland's parks and open spaces through support of special projects / park beautification maintenance requests being processed in a timely manner, including those in equity priority neighborhoods.

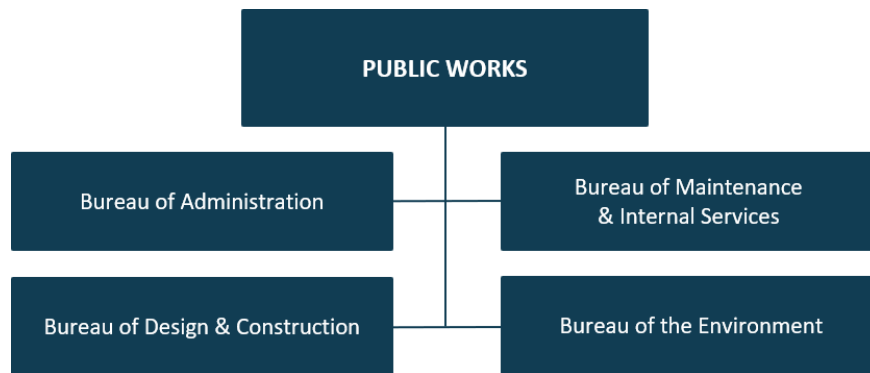
**Service Output Measure:** Number of young trees in Oakland maintained through watering and mulching activities

**Equitable Service Delivery Success Standard Description:** Target number of young trees in equity priority neighborhoods receiving mulching and watering services in equity priority neighborhoods

**FY23-24 Equitable Service Delivery Success Standard Value:** 1,200 young trees watered and mulched per year on average in high or highest priority neighborhoods as per the OakDOT Equity Toolkit



# ORGANIZATIONAL CHART



## BUREAUS/DIVISIONS

### **Bureau of Administration**

Administration supports the Public Works core functions by providing management, administration, fiscal services, human resources support, business and information analysis, safety program, regulatory compliance, and public information.

### **Fiscal Services Division**

The Fiscal Services division processes over 25,000 financial transaction annually, including accounts payable, accounts receivable, reimbursements, and general ledger adjustments. They are also responsible for managing the department's budget from development through implementation and reporting.

### **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.

### **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.

### **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.

### **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.

### **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. In this section, you can go into further detail. Make your content more accessible by writing short sentences, choosing words and phrases you'd use when talking to a neighbor, and avoiding jargon.

### **Bureau of Design and Construction**

The Bureau provides project management, construction management, capital contracts, and design services for the City's Capital Improvement Program (CIP). The CIP focuses on Capital Improvements to the City's critical infrastructure in six asset categories, Buildings & Facilities, Parks & Open Space, Transportation, Sanitary Sewers & Wastewater, Storm Drains & Watershed and Technology. The Bureau also support other City Departments (Library, Parks and Recreation, Fire, Police, etc.) as liaisons for the Capital Improvement Program and project implementation. The Bureau also focuses on providing infrastructure engineering and infrastructure management support of stormwater and sewer facilities. The function also ensures regulatory compliance with Federal, State, and Local Agencies for Sewer, Stormwater, and Watershed through reporting and interactions with regulators.

### **Wastewater Engineering Management Division**

The City of Oakland has 934 miles of City-owned and operated sanitary sewer pipes, seven pump stations, and over 28,554 manholes and structures. Most of Oakland's sewer system is greater than 50 years old. During wet-weather events, sewer flows are significantly increased due to infiltration and inflow (I/I) of storm water into the sanitary sewer system. The Sewer Service Charge that is collected from all properties pays for the operating and capital expenses incurred to maintain the system. The sanitary sewer collection system is a network of pipes, manholes, clean-outs, pump stations, and other structures used to collect residential, commercial, and industrial wastewater, and transport it to the East Bay Municipal Utility (EBMUD) treatment facility. The City of Oakland's sanitary sewer system is a collection system only. Sewage treatment and disposal occurs at the EBMUD Treatment Facility near the Bay Bridge and two other facilities; Oakport Wet-Weather Facility and San Antonio Creek Wet-Weather Facility.

### **Watershed & Stormwater Management Division**

The City's storm water infrastructure includes more than 402 miles of pipe that range from 6" to 98" in diameter, including trash collection devices such as Vortex Units, 15,000 structures, and over 80 miles of open creek. The majority of the City's storm water infrastructure was constructed over 80 years ago. Since that time, very little to no upgrading of the system has taken place. Much of the system has long suffered from inadequate resources leading to increasing instances of flooding, erosion, and property damage. Additionally, the City of Oakland is subject to storm water quality regulations (Municipal Regional Permit - MRP) that mandates the City implement numerous programs including : New development and redevelopment permitting and enforcement, Industrial and commercial site inspections, enforcement, and control, Illicit discharge detection and elimination, Construction site inspections, enforcement, and controls, Public information and outreach, Water quality monitoring, Trash load reduction, Mercury, PCBs, copper and legacy pesticide, PBDE, and selenium controls and Development of plans for implementation of green infrastructure. The City of Oakland has no fund source dedicated to managing storm water or for water quality compliance. Without a dedicated source of funding for ongoing maintenance, capital improvements, and water quality efforts the existing storm water system will continue to deteriorate, damage related to flooding and infrastructure failure will increase and compliance with water quality regulations will be jeopardized. An average annual investment of \$20 to \$25 million is needed for storm water system capital projects and maintenance and for water quality compliance.

### **Capital Contract Services Division**

Capital Contracts administers the execution and solicitation of a variety of Capital Improvement Project Contracts (construction, consultant, and on-call) to support the delivery the Capital Improvement Program. In this current budget cycle, the division has processed approximately 275 unique contracts and task orders equating to \$122M in contracting. This division is responsible for implementing processes to ensure Federal, State, and Local requirements are being met for contracting. They also administer the development and solicitation of RFP/RFOs and bidding and awarding of construction contracts.

### **Construction Management Division**

The department manages the construction of all the City's major Capital Improvement Projects. These construction projects are authorized, programmed, and funded through the Capital Improvement Program. Construction Management supports an active City Capital Improvement Program Portfolio of 77 Projects and \$223M in Capital Improvements. In this past budget cycle, 28 projects totaling approximately \$40 million were successfully completed. In addition, there are 40 active construction projects in construction which value at approximately \$140 million. Finally, due to delays affected by COVID-19, approximately 30 more projects totaling about \$60 million are slated to begin by end of this budget cycle.

### **Project and Grants Management Division**

The staff implements and manages capital improvement projects in support of all City departments. Capital projects span across many types of improvements including buildings/facilities (i.e. libraries, police and fire facilities, recreation centers, pools, etc.), parks and open spaces, and sport fields. Capital projects are implemented in accordance with all applicable codes, ordinances, and policies such as the City's planning policies, building codes, Green Building/LEED policy, Bay Friendly Landscape policy, ADA standards, and environmental and sustainability programs. Grant Management involves the identification of grant opportunities, preparation of grant applications, implementation of grant programs, fund reimbursement, and all other tasks necessary to meet the standards and conditions of various funding agencies. Capital project fund sources vary from State Park grant programs, local fund

measures such as Measure WW East Bay Regional Park Bond, Measure DD City of Oakland bond, Measure KK City of Oakland Infrastructure Bond and partnerships with non-profit organizations. In this section, you can go into further detail. Make your content more accessible by writing short sentences, choosing words and phrases you'd use when talking to a neighbor, and avoiding jargon.

## **Bureau of Maintenance & Internal Services**

### **Facilities Services Division**

Through the Facilities Services Division (FSD), Oakland Public Works provides custodial services, security, preventative and general maintenance to approximately 300 City-owned buildings (estimated 2.5 million square feet) ranging in size from the Police Administration Building (147,900 sq. ft.) to the FROG Park restroom (40 sq. ft.). FSD has also served as the lead in managing the City's efforts to secure PPE and supplies, sanitize City vehicles and facilities, and otherwise ensure safe and healthy working environments in response to the COVID-19 pandemic. In Fiscal Year 2019-2020 Council allocated \$1.25 million in Minor Capital Improvement Project (MCIP) funding for minor capital improvement repairs, which has recently been reduced to \$1.0 million. This funding is used to perform proactive building maintenance, i.e., roofing replacement and repairs, facility painting, repair and replacement of building HVAC systems equipment, electrical upgrades and other required maintenance on all City-owned facilities that exceeds normal routine maintenance covered through O&M. The current backlog of unperformed MCIP projects and repair needs at City Facilities for each year is estimated at \$2.5 - \$3M and the reduction of MCIP funds is expected to escalate the backlog accumulation. This will result in further decline of facility conditions and likely result in more costly repairs in the future.

### **Equipment Services Division**

The City of Oakland owns and operates 1,575 vehicles and major pieces of equipment used to provide emergency, health and safety, and mission essential support to the citizens and businesses of Oakland. The City's fleet has been increased by over 100 vehicles in the past two years while staffing levels have remained relatively consistent. A full-time City staff of 55 mechanics, service workers, technicians, and administrative staff completing over 13,000 vehicle service and repair work orders keep the City's aging fleet at an 91% availability rate. The average fleet vehicle is 10.7 years old which is more than twice the 5.2-year replacement age recommended by the National Association of Fleet Administrators (NAFA). Currently, over 55% of City vehicles are over the NAFA recommended replacement age. A continued investment in regular replacement cycles for equipment will increase availability, reduce total operating costs, and reduce the fleet's carbon footprint.

### **Sanitary Sewer & Drainage Maintenance Division**

The City of Oakland operates and maintains a Sanitary Sewer System consisting of 934 miles of City-owned and operated sewer pipes, eleven pump stations, and over 28,554 manholes and other structures. The sanitary sewer collection system is the network of pipes, manholes, clean-outs, pump stations, and other structures used to collect residential, commercial, and industrial wastewater, and transport it to the East Bay Municipal Utility (EBMUD) treatment facility and is maintained and repaired by the Sewer Maintenance Division. Most of Oakland's sewer system is greater than 50 years old. During wet-weather events, sewer flows are significantly increased due to infiltration and inflow (I/I) of storm water into the sanitary sewer system leading to sewer spills. Conditions such as ground movement, tree root intrusion, quality of material, and other factors can also cause sewer spills and significantly decrease the service-life of sewer pipes and manholes. The Sewer Maintenance Division responds to and remediates sewer spills, clears obstructions in the sewer system, and cleans, inspects, and performs preventive maintenance

and minor repairs to the sanitary sewer system. In 2014, the City and the US EPA, along with other East Bay communities, agreed on a landmark 22-year sewer consent decree requiring at a minimum that the entire system is cleaned on a five year cycle (with annual progress check-ins and reporting) and the entire system is inspected with CCTV equipment on a 10 year cycle (with annual progress check-ins and reporting) with the stated goals of reducing sanitary sewer overflows and decreasing wet-weather flows into EBMUD facilities. In this section, you can go into further detail. Make your content more accessible by writing short sentences, choosing words and phrases you'd use when talking to a neighbor, and avoiding jargon.

## **Bureau of Environment**

### **Keep Oakland Clean & Beautiful**

The Keep Oakland Clean and Beautiful program maintains and enhances the cleanliness, health, and appearance of City streets and neighborhoods. Activities include more than 31,000 annual requests for removal of illegal dumping; abatement of over 100 homeless encampments annually; removal of 800,000 sq. ft. of graffiti; support for volunteer cleanup and beautification events; special events support; and street sweeping of 614 routes monthly to improve the quality of life for Oakland residents and comply with Clean Water regulations.

### **Parks and Tree Services**

Oakland Public Works provides landscape maintenance, litter removal for 134 parks and public spaces. This includes two region-serving parks, nine community parks, 53 neighborhood parks, 15 special use parks, 26 athletic fields, plus many mini-parks, linear parks, and public grounds. There are another 1,055 acres of Resource Conservation Area (open space) primarily in the Oakland hills. Approximately 100 landscaped medians and streetscapes are also included in the City's park maintenance responsibility along with grounds at City facilities. Oakland is known for its green tree canopy; the 100-year-old Jack London Oak tree symbolizes our commitment to being a Green City. The urban forest maintained by OPW consists of over 250,000 trees of which 42,642 are street trees (per the 2008 Sidewalk Survey) plus trees found in public parks, medians, streetscapes, and within the street right-of-way, the exact number has not been quantified.

### **Environmental Services Division**

Environmental Services leads OPW efforts in the protection of Oakland's natural resources and the improvement to health of our community, through programs that focus on energy efficiency and increased use of renewable energy sources, pollution prevention, environmental cleanup and restoration, waste reduction and recycling, and promotion of environmental sustainability. Environmental Services is dedicated to promoting community climate action and enhancing energy efficiency in and maintaining environmental compliance for municipal facilities; conducting environmental assessment and cleanup of open spaces, rights-of-way, waterways and development projects; managing franchise contracts that provide Oakland residences and businesses with weekly trash, compost and recycling services in pursuit of Oakland's Zero Waste goals; and implementing broad-based sustainability projects throughout the community.



## TRANSPORTATION

### Mission Statement

Envision, plan, build, operate and maintain a transportation system for the City of Oakland—in partnership with local transit providers and other agencies—and assure safe, equitable, and sustainable access and mobility for residents, businesses, and visitors.

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Clean, healthy, sustainable neighborhoods*

1. Adds 10.0 FTE needed to deliver already-committed capital projects. These additional positions are needed to deliver grants, totaling over \$180 million, that OakDOT has already been awarded for various capital transportation projects. These projects will deliver critical safety improvements to Oakland streets, primarily in high priority neighborhoods. Without additional staffing, OakDOT will have inadequate capacity to deliver these grant-funded projects by its committed deadlines. The potential consequences of failing to meet these deadlines include: (1) losing multi-million dollar regional, state, and/or federal grants, (2) needing to return/pay back grant dollars already spent, (3) decreasing the likelihood that OakDOT would be considered for future grant opportunities, (4) delaying the delivery of critical safety improvements to Oakland's transportation network, and (5) perpetuating burnout and hindering retention efforts in the current OakDOT project delivery teams.
  - Equity Consideration: OakDOT's Capital Improvement Program (CIP) prioritization tool places equity as the top consideration when determining which capital projects to prioritize for grant funding. By adding these new positions, this proposal would support timely delivery of infrastructure improvements to underserved Oaklanders in

neighborhoods that continue to experience the impacts of historical disinvestment, which are predominantly Oakland's Black, Indigenous, People of Color (BIPOC) communities.

2. Adds more than \$6.1 million in programs to calm traffic, improve intersection safety, and provide safe routes near schools to help reduce traffic violence and save lives. It also includes \$1.6 million over the next two fiscal years to implement the City's bike and pedestrian plans.
  - Equity Consideration: Supports a safe city by assessing traffic safety issues identified by the public based on safety history and socio-economic factors with emphasis placed on residential neighborhoods in BIPOC communities and school areas. Advances and improves Oakland's bicycle and pedestrian infrastructure to promote equity and sustainability. Data indicates that just 6% of Oakland's streets account for over 60% of severe and fatal crashes across all modes. Nearly all high injury streets are in medium- or high-ranking "Communities of Concern" a term used regionally to describe communities experiencing high rates of poverty, people of color, people with disabilities, zero car households, and English as a second language. This includes Black Oaklanders who are 2 times as likely to be killed or severely injured in a traffic crash of any type and 3 times more likely to be killed or severely injured while walking as compared to all other Oaklanders. 30% of streets in majority Asian census tracts fall on the City of Oakland Pedestrian High Injury Network - the highest percentage of any ethnicity. This includes Chinatown, where every street is a high injury corridor. Older Oaklanders (65+) are more than 2 times as likely to be killed in a crash compared to all other Oaklanders; the majority of senior traffic deaths occur while walking. For younger Oaklanders (age 1-17) traffic crashes are the second most common cause of death for this age group in Oakland. Oaklanders with disabilities also have a significantly higher mortality rate when involved in crashes.
3. Adds roughly \$500,000 in ongoing expenses to support the new smart parking meters, including maintenance, enforcement and transaction fees, for a combined net gain of \$1.4 million annually. By making further investments in smart parking meters, in particular pay-by-plate kiosks and Automated License Plate Recognition (ALPR) enforcement, OakDOT is enhancing the parking system throughout the City, by providing easier alternatives to pay, thus reducing barriers to accessing parking spots near commercial centers. Expanding the smart parking system helps with gathering data to better understanding the parking demand and create supporting programs accordingly.
  - Equity Consideration: Meter parking supports the City in better managing access to high demand public spaces. Regulating parking duration can help the City address inequities. By not charging for the private use of public space for car storage/parking, the City incentivizes driving, which provides ease and access to those who are affluent enough to afford cars, often at the expense of low-income communities and communities of color that live near freeways and heavily trafficked streets. Affluent drivers can also afford electric vehicles, which don't generate greenhouse gas emissions but also contribute less to the gas tax, which funds street maintenance. Lastly, parking meters can discourage driving, reducing unnecessary congestion throughout the City, which can contribute to decreasing the pollution burden of Oakland's BIPOC communities that live near freeways.
4. Increases revenue \$850,000 annually through increasing parking citation fees by 5%. In FY 2024-25 increase parking citation fees an additional 5% will increase revenue to \$1,700,000.
  - Equity Consideration: This will align Oakland's parking citation fees with those of similar jurisdictions in the area. The potential impacts may significantly harm car-dependent, low-income BIPOC Oaklanders. Parking citation fees are regressive in that they are the same regardless of one's income level; therefore, these fees disproportionately harm people who are low income. For some Oaklanders, increasing the citation fee could be



the difference of losing their vehicle, job, and/or home. At the same time, street sweeping is a good stormwater pollution prevention practice as it removes waste and debris that would otherwise impact water quality. If practiced with an equity lens, it can make a meaningful difference in the cleanliness of every neighborhood in the city and decrease the likeliness of unwanted pests in the streets. Dirty streets are a common complaint from communities in high priority areas, shared via the CIP engagement process.

5. Adds \$770,896 in funding for OakDOT's pilot violence and sideshow prevention program from available fund balance in Measure BB Local Streets and Roads Fund (Fund 2218). These programs implement pilot engineering treatments at locations heavily impacted by sideshows and locations where illegal/undesirable activities have frequently resulted in violence. Locations for the pilot were identified in collaboration with the Oakland Police Department, Department of Violence Prevention, the City Administrator, and other relevant entities. This additional funding will provide more resources to extend the duration of this pilot program, as the City currently works to roll out five locations per phase.
  - Equity Consideration: Oakland's BIPOC communities were specifically considered for the initial pilot. With this additional funding, OakDOT can create more traffic calming features to benefit the personal and collective safety of Oakland's BIPOC residents.
6. Adds \$100,000 in discretionary funding per Councilmember for traffic safety projects, for a total of \$800,000 taken from available fund balance in Measure BB Local Streets and Roads Fund (Fund 2218). Split equally among the eight Council offices (seven geographic districts and one citywide at-large office), this would provide \$100,000 per Council Office for Councilmember-identified high priority traffic safety projects.
  - Equity consideration: The equity impact is likely negative as this discretionary approach avoids going through the City's adopted [Capital Improvement Program \(CIP\) prioritization process](#) and OakDOT's [traffic safety request prioritization process](#). Both the CIP and OakDOT traffic safety prioritization processes place equity and safety as top considerations when determining which priority projects to advance. It is unknown whether or how Councilmembers will consider equity for determining their projects, but the residents who will likely most benefit from these projects are those who are well-organized and/or politically connected to their respective Councilmember. In contrast, high priority equity communities prioritized through the CIP and OakDOT traffic safety prioritization processes will be disadvantaged from this funding allocation because Councilmember-earmarked projects draw upon limited staff resources, which can shift efforts away from projects with clearer ties to safety and equity. In addition, many past Councilmember-earmarked projects have not fallen on the City's High-Injury Network, a data map that DOT uses to determine what projects to prioritize.
7. Adds \$100,000 for traffic safety improvement projects around Lake Merritt. According to the ordinance, the priority areas of these funds allocated for traffic safety improvements are Lake Merritt and neighborhood parks citywide. Traffic safety improvements include quick-build and relatively low-cost improvements—typically using traffic signs, pavement markings, and small-scale traffic calming devices—to improve traffic safety by reducing traffic speeds and calming driving behavior.
  - Equity Consideration: OakDOT will prioritize these funds for improving pedestrian safety surrounding parks at high-risk locations determined by both safety and equity data informed by the OakDOT Geographic Equity Toolbox and the Traffic Safety Request Prioritization Model to create traffic safety for vulnerable populations, especially pedestrians, bicyclists, people with disabilities, children, and seniors.



## Reductions

### *Clean, healthy, sustainable neighborhoods*

1. Freezes the vacant 4.0 FTE Private Sidewalk Crew. In 2021 when Council chose to add a sidewalk crew, these four positions were initially funded by gas tax fund balance and were dedicated to performing sidewalk repairs that homeowners would be responsible for paying. Staff have started to stand up this process through using contractors to perform the sidewalk repair work. Given the extremely high vacancy rate in the department's core sidewalk operations, this internal crew focused on private repairs would not likely be staffed quickly even if not frozen. Therefore, the department does not see freezing these positions as having a significant service impact. The program will continue, using contractors.
  - Equity Consideration: This proposal would not have a significant service impact and is not anticipated to have any external equity impacts. The positions cannot be sustainably funded with ongoing transportation resources, therefore, staff proposed freezing these positions until DOT can show it can recover sufficient costs from homeowners to cover the cost of the staff.
2. Freezes vacant 1.0 FTE Transportation Planner II. Freezing this position will impact the department's ability to actively manage parking prices and adjust them to reflect demand for parking in commercial districts. Current staff do not have capacity to respond to requests from Business Improvement Districts and others for comprehensive parking and loading improvements.
  - Equity Consideration: This position would ensure that parking prices are actively managed and that requests from the public are responded equitably throughout the City. As a result, the department anticipates that commercial districts in high equity priority areas, such as Fruitvale and Chinatown, may not have their needs for parking price adjustments and loading improvements met.
3. Freezes vacant 11.85 FTE in the Parking Meter & Vehicle Enforcement units in FY 2023-24, of which 2.0 FTE will be unfrozen in FY 2024-25. The department currently has 36.85 FTE vacant positions in these units, so this freeze will not impact current service levels as the department is already operating with a lower staff capacity.
  - Equity Consideration: There is no discernible equity impact from this action.
4. Freezes vacant 1.0 FTE Electrical Engineer III in the Street Lighting Administrative Unit. The department currently has 2 vacancies for this job classification and is maintaining its existing service levels without them. Freezing this position does not have a service impact.
  - Equity Consideration: here is no discernible equity impact from this action.

# SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase ▾	Fund ▾	Significant Change ▾	Job Title and Class ▾	Sum of FY23-24 ▾	Sum of FY 2023-24 ▾
Proposed	FD_1010	Freeze vacant position in Parking and Mobility Management	Parking Meter Collector.AF025	-1	
Proposed	FD_1010	Freeze vacant position in Parking and Mobility Management	Parking Meter Repair Worker.TR168	-1	
Proposed	FD_1010	Freeze vacant position in Parking and Mobility Management	Program Analyst I.AP292	-1	
Proposed	FD_1010	Freeze vacant position in Parking and Mobility Management	Program Analyst III.SC204	-1	
Proposed	FD_1010	Freeze vacant position in Parking and Mobility Management	Parking Control Technician.TR164	-1	
Proposed	FD_1010	Freeze vacant position in Parking and Mobility Management	Parking Control Technician, PPT.TC...	-0.85	
Adopted	FD_1010	Lake Merritt Parking Revenue: Traffic Safety Improvements			
Proposed	FD_1010	Freeze vacant position in Parking and Mobility Management	Public Service Representative.SS1...	-3	
Proposed	FD_1010	Freeze vacant position in Safe Streets	Electrical Engineer III.TR126	-0.25	
Proposed	FD_1010	Reduce in Y1 and Increase in Y2 the Interfund Transfer from the M...			
Proposed	FD_1010	Freeze vacant position in Safe Streets	Parking Meter Repair Worker.TR168	-2	
Proposed	FD_1010	Transfer position funding from Fund 1010 to Fund 2218 in Safe St...	School Traffic Safety Supervisor.A...	-1	

# FINANCIAL INFORMATION

## Expenditures By Fund

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Updated On 11 Sep, 2023

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Broken down by

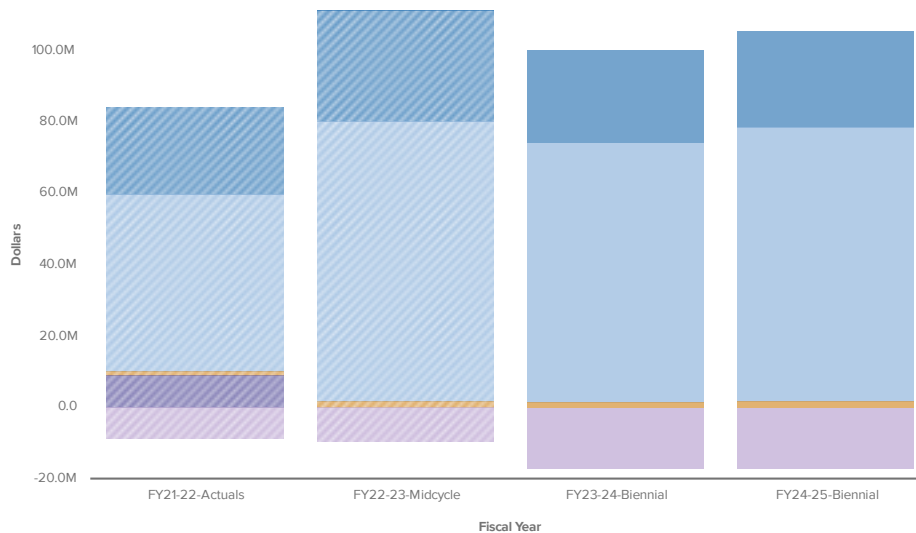
**Funds**

Transportation

Expenses



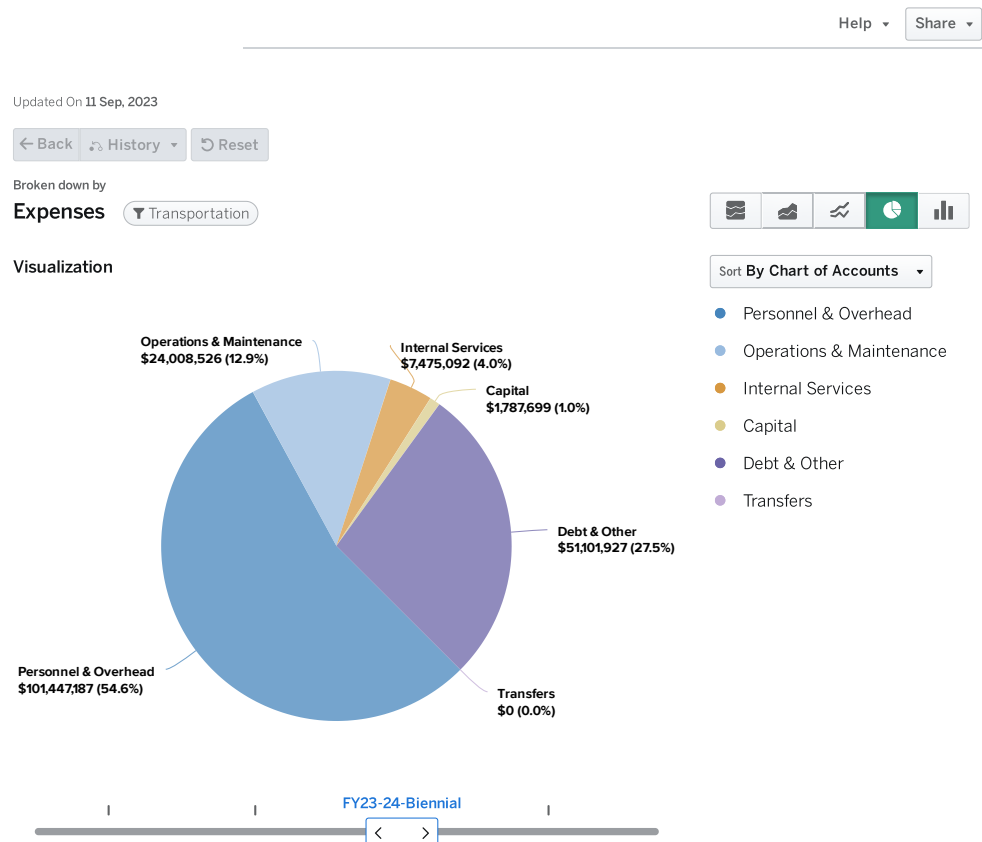
Visualization



Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
<b>General Funds</b>				
General Fund: General Purpose	\$18,042,616	\$22,685,389	\$20,543,924	\$21,659,880
Multipurpose Reserve	\$6,435,827	\$7,756,705	\$5,557,851	\$5,589,491
<b>GENERAL FUNDS TOTAL</b>	<b>\$24,478,443</b>	<b>\$30,442,094</b>	<b>\$26,101,775</b>	<b>\$27,249,371</b>
<b>Special Revenue Funds</b>				
FEMA Declarations	\$25,000	\$0	\$0	\$0
Department of Transportation	\$1,847,728	\$0	\$0	\$0
California Department of Conservation	\$1,673	\$0	\$0	\$0
California Department of Transportation	\$779,733	\$0	\$0	\$0
California State Emergency Services	\$2,500	\$0	\$0	\$0
State of California Other	\$1,046,631	\$0	\$0	\$0
County of Alameda: Grants	\$6,181	\$0	\$0	\$0
Metro Transportation Com: TDA	\$201,280	\$0	\$0	\$0
Metro Transportation Com: Program Grant	\$12,973	\$0	\$0	\$0
Bay Area Air Quality Management District	-\$282,708	\$0	\$0	\$0
Measure B: Local Streets & Roads	\$5,518,290	\$0	\$0	\$0
Measure B: Bicycle/Pedestrian Pass-Thru Funds	\$1,524,461	\$0	\$0	\$0
ACTC Reimbursable Grants	\$826,868	\$0	\$0	\$0
Measure F - Vehicle Registration Fee	\$988,792	\$2,632,763	\$1,648,619	\$1,813,031
Meas. BB - Alameda CTY. Transport. Comm'n. Sales Tax	\$139	\$0	\$0	\$0

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Measure BB - Local Streets and Roads	\$9,016,069	\$25,815,379	\$27,150,385	\$27,403,646
Measure BB - Bike and Pedestrian	\$554,141	\$2,897,073	\$2,756,052	\$2,859,149
State Gas Tax	\$8,424,018	\$15,169,073	\$11,570,846	\$11,944,563
Gas Tax RMRA	\$6,687,215	\$11,335,023	\$10,239,196	\$10,456,052
Lighting and Landscape Assessment District	\$2,655,482	\$2,697,610	\$2,582,610	\$2,550,510
Gateway Industrial Park	\$372	\$96,095	\$92,895	\$91,595
Development Service Fund	\$8,479,525	\$15,703,316	\$16,490,654	\$17,166,181
Traffic Safety Fund	\$771,985	\$954,799	\$987,453	\$987,453
Transportation Impact Fee	\$19,000	\$1,585,000	-\$871,995	\$1,585,000
Miscellaneous Grants	\$226,346	\$28,000	\$28,000	\$28,000
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$49,333,694</b>	<b>\$78,914,131</b>	<b>\$72,674,715</b>	<b>\$76,885,180</b>
<b>Enterprise Funds</b>				
Sewer Service Fund	\$1,163,020	\$1,719,155	\$1,603,789	\$1,727,141
<b>ENTERPRISE FUNDS TOTAL</b>	<b>\$1,163,020</b>	<b>\$1,719,155</b>	<b>\$1,603,789</b>	<b>\$1,727,141</b>
<b>Internal Service Funds</b>				
City Facilities	\$45,932	\$0	\$0	\$0
<b>INTERNAL SERVICE FUNDS TOTAL</b>	<b>\$45,932</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Project Funds</b>				
Meas. DD: 2003A Clean Water, Safe Parks & Open Space Trust	\$5,779	\$0	\$0	\$0
Meas. DD: 2009B Clean Water, Safe Parks & Open Space Trust	-\$5,779	\$0	\$0	\$0
Meas. KK: Infrastructure and Affordable Housing	\$49,324	\$0	\$0	\$0
Meas. KK: Infrastructure Series 2020B-1 (Tax Exempt)	\$6,938,370	\$0	\$0	\$0
Meas. KK: Infrastructure 2022	\$1,414,439	\$0	\$0	\$0
Central District: TA Bonds Series 2009T	\$8,460	\$0	\$0	\$0
Miscellaneous Capital Projects	\$780,658	\$0	\$0	\$0
<b>CAPITAL PROJECT FUNDS TOTAL</b>	<b>\$9,191,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fiduciary Funds/Trust &amp; Agency Funds</b>				
Grant Clearing	-\$8,468,659	-\$9,166,369	-\$16,763,702	-\$16,853,645
<b>FIDUCIARY FUNDS/TRUST &amp; AGENCY FUNDS TOTAL</b>	<b>-\$8,468,659</b>	<b>-\$9,166,369</b>	<b>-\$16,763,702</b>	<b>-\$16,853,645</b>
<b>TOTAL</b>	<b>\$75,743,681</b>	<b>\$101,909,011</b>	<b>\$83,616,577</b>	<b>\$89,008,047</b>

# Expenditures By Category



# Expenditures By Bureau/Division

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Administration	-\$1,036,916	-\$489,030	-\$2,577,874	-\$2,810,671
Great Streets Delivery	\$9,747,704	\$504,049	-\$12,560,055	-\$10,014,402
Great Streets Maintenance	\$14,554,684	\$20,929,710	\$19,117,226	\$20,458,542
Right of Way	\$6,660,566	\$12,891,954	\$13,674,881	\$14,321,397
Safe Streets	\$24,660,821	\$39,049,456	\$36,661,435	\$36,151,244
Parking and Mobility Management	\$21,156,822	\$28,270,168	\$25,767,771	\$27,071,690
Major Projects	\$0	\$752,704	\$3,533,193	\$3,830,247
TOTAL	\$75,743,681	\$101,909,011	\$83,616,577	\$89,008,047

# POSITION INFORMATION

## Authorized Positions By Bureau

Help ▾ Share ▾

Updated On 11 Sep, 2023

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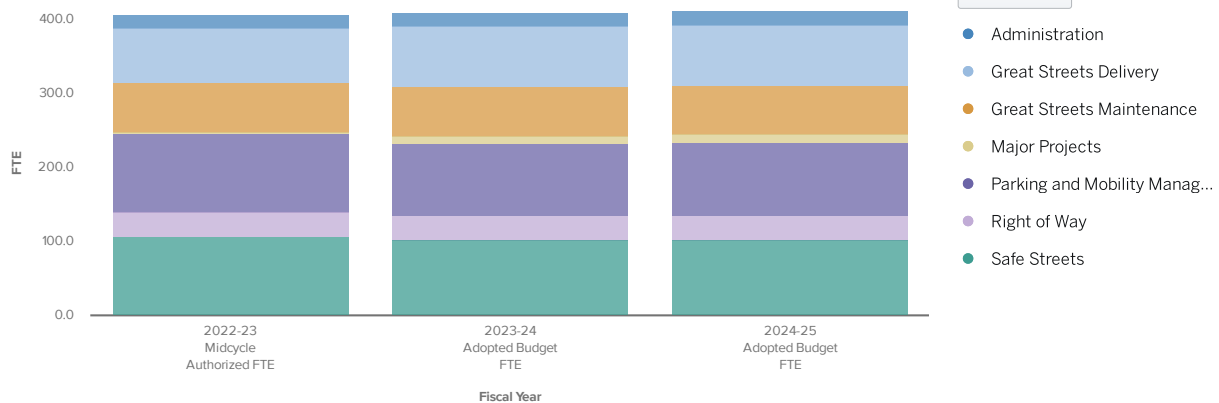
Broken down by

Transportation ▼ FTE Count



Sort A to Z ▾

Visualization



Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Administration	18.00	18.00	18.00
Great Streets Delivery	74.50	81.50	81.50
Great Streets Maintenance	67.00	67.00	67.00
Right of Way	34.00	34.00	34.00
Safe Streets	106.90	102.90	102.90
Parking and Mobility Management	106.75	96.74	98.74
Major Projects	2.00	11.00	11.00
TOTAL	409.15	411.14	413.14

## Authorized Positions By Classification

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Account Clerk III	2.00	2.00	2.00
Accountant II	0.00	1.00	1.00
Accountant III	3.00	3.00	3.00
Administrative Analyst I	2.00	1.00	1.00
Administrative Analyst II	2.00	3.00	3.00
Administrative Assistant II	4.00	4.00	4.00
Administrative Services Manager I	0.00	1.00	1.00
Administrative Services Manager II	1.00	1.00	1.00
Arboricultural Inspector	1.00	1.00	1.00
Assist Director, Pub Works Agency	2.00	2.00	2.00
Assistant to the Director	2.00	3.00	3.00

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
Cashier	1.00	1.00	1.00
Chief of Party	2.00	2.00	2.00
City Land Surveyor	1.00	1.00	1.00
Concrete Finisher	7.00	6.00	6.00
Construction Inspector (Field)	14.00	14.00	14.00
Construction Inspector Sup (Field)	1.00	1.00	1.00
Construction Inspector, Sr (Field)	4.00	4.00	4.00
Construction Inspector, Sup II	1.00	1.00	1.00
Crossing Guard, PPT	2.00	2.00	2.00
Crossing Guard, PT	23.90	23.90	23.90
Director of Transportation	1.00	1.00	1.00
Drafting/Design Technician, Sr	1.00	1.00	1.00
Electrical Const & Maint Planner	1.00	1.00	1.00
Electrical Engineer III	2.00	1.00	1.00
Electrical Supervisor	2.00	2.00	2.00
Electrician	10.00	10.00	10.00
Electrician Helper	1.00	1.00	1.00
Electrician Leader	2.00	2.00	2.00
Engineer, Assistant II (Field)	1.00	3.00	3.00
Engineer, Assistant II (Office)	27.00	30.00	30.00
Engineer, Civil (Field)	1.00	2.00	2.00
Engineer, Civil (Office)	11.00	14.00	14.00
Engineer, Civil Principal	1.00	1.00	1.00
Engineer, Civil Supervising (Field)	0.00	1.00	1.00
Engineer, Civil Supv (Office)	3.00	4.00	4.00
Engineer, Transportation	12.00	14.00	14.00
Engineer, Transportation Supv	4.00	4.00	4.00
Engineering Intern, PT	2.00	2.00	2.00
Engineering Technician II (Office)	4.00	4.00	4.00
Engineering Technician, Sr (Office)	2.00	2.00	2.00
Exec Asst to the Director	1.00	1.00	1.00
Heavy Equipment Operator	6.00	6.00	6.00
Management Assistant	1.00	1.00	1.00
Manager, Support Services	1.00	1.00	1.00
Manager, Transportation	3.00	3.00	3.00
Mayor's PSE 14	1.00	1.00	1.00
Parking Control Technician	32.00	43.00	43.00
Parking Control Technician, PPT	13.75	3.40	3.40
Parking Control Technician, PT	12.50	8.84	8.84
Parking Enforcement Supervisor I	4.00	4.00	4.00
Parking Enforcement Supervisor II	4.00	3.00	3.00
Parking Meter Collector	5.00	4.00	4.00
Parking Meter Collector Supervisor	1.00	1.00	1.00
Parking Meter Repair Worker	21.00	17.00	18.00
Payroll Personnel Clerk III	2.00	2.00	2.00
Process Coordinator III	1.00	1.00	1.00
Program Analyst I	2.00	2.00	2.00
Program Analyst III	2.00	2.00	2.00
Project Manager	2.00	2.00	2.00
Project Manager II	1.00	1.00	1.00
Public Information Officer II	1.00	1.00	1.00
Public Service Rep, Sr	2.00	2.00	2.00
Public Service Representative	8.00	5.00	6.00
Public Works Maintenance Worker	37.00	35.00	35.00
Public Works Operations Manager	1.00	1.00	1.00
Public Works Supervisor I	8.00	8.00	8.00
Public Works Supervisor II	3.00	3.00	3.00
Revenue Analyst	1.00	0.00	0.00

Type	2022-23 Midcycle Authorized FTE	2023-24 Adopted Budget FTE	2024-25 Adopted Budget FTE
School Traffic Safety Supervisor	1.00	1.00	1.00
Sign Maintenance Worker	7.00	7.00	7.00
Sign Shop Coordinator	1.00	1.00	1.00
Spatial Data Analyst III	1.00	1.00	1.00
Street Construction & Maint Planner	1.00	1.00	1.00
Street Maintenance Leader	19.00	18.00	18.00
Student Trainee, PT	6.00	6.00	6.00
Surveying Technician (Field)	2.00	2.00	2.00
Surveying Technician, Sr (Field)	2.00	2.00	2.00
Traffic Engineering Tech, Senior (O)	1.00	1.00	1.00
Traffic Painter	6.00	6.00	6.00
Traffic Sign Maker	1.00	1.00	1.00
Transportation Planner II	10.00	11.00	11.00
Transportation Planner III	6.00	8.00	8.00
Transportation Planner, Senior	4.00	5.00	5.00
TOTAL	409.15	411.14	413.14



# Transportation

FY 2023-25 ADOPTED POLICY BUDGET

## SERVICES

Below Is A Comprehensive List Of The Services And Activities Provided By City Departments To Internal And External Customers, Which Describes The City's Operations Throughout The Oakland Community, Including Collaborative Efforts With Other Governments And Community Partners. Internal Customers Include Other City Departments And Elected Officials, While External Customers Are Comprised Of Residents, Businesses, Visitors, And Similar Persons.

### External Services

#### **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.

#### **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 alternative transportation options, like bicycles and bikeshare, pedestrians, carshare, scooters, etc.

#### **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, install and repair street lights, and respond to downed poles. Install, operate, and maintain over 800 traffic signals to have safe and efficient arterial streets.

**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.

**Survey**

Provide quality, accurate, and dependable land surveying and map review services for the entire City.

**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.

**Crossing Guards**

The program provides 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.

**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 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 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.

# PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland's Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

**Service Title:** Construction, Planning, and Project Development

**Council Priority:** Clean, healthy, sustainable neighborhoods

**Service Description:** Develops, designs, and delivers capital improvement projects (pedestrian, transit, beautification, access, bridges, etc). Prepares construction plans and specifications. Inspects and approves 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.

**Service Type:** External

**Business & Equity Outcome:** Expend City resources for capital projects in a timely manner that maximizes benefit and distributes funding proportional to population, including those projects in underserved communities as indicated by the OakDOT Geographic Equity Toolkit.

**Service Output Measure:**

Capital dollars spent on Capital Improvement Program (CIP) projects per Fiscal Year (FY), disaggregated by geography

[Note: This does not include paving, traffic engineering, and emergency response projects, as they are captured by other service area output measures.]

**Equitable Service Delivery Success Standard Description:**

- Percentage of allocated capital budget expended within the fiscal year stipulated by the City's Adopted CIP Budget
- Percentage of expenditures by planning area are proportional to population size, with at least 67% of expenditures occurring in the six planning areas that are majority

**Service Title:** Traffic Engineering and Safety

**Council Priority:** Community Safety, Prevention & Healing

**Service Description:** Advance roadway safety and efficiency by applying engineering measures, establishing roadway rules and regulations, and making transportation safe, accessible, and equitable, including alternative transportation options, such as bicycles, bikeshares, pedestrians, carshares, scooters, etc. based on [OakDOT traffic safety evaluation methodology](#), which takes into account (1) traffic collision history, (2) neighborhood equity based on OakDOT's Geographic Equity Toolbox, and (3) adjacent land use/activities.

**Service Type:** External

**Business & Equity Outcome:** Implement quick-build and low-cost traffic safety measures, including traffic signs, pavement markings, and small-scale calming devices, to reduce traffic accidents and injuries throughout Oakland, including High and Highest Equity Priority Neighborhoods.

**Service Output Measure:** Number of traffic safety work orders completed per year, disaggregated by geography

**Equitable Service Delivery Success Standard**

**Description:** Percentage of traffic safety work orders issued in High and Highest Priority Equity Communities

**FY23-24 Equitable Service Delivery Success**

**Standard Value:** 51% or more of traffic safety work orders issued in high or highest Equity Priority Neighborhoods annually

people of color (Central East Oakland,  
Coliseum/Airport, Downtown, East Oakland  
Hills, Eastlake/Fruitvale, West Oakland)

**FY23-24 Equitable Service Delivery Success**

**Standard Value:**

- 100% of FY23-24 CIP budget expended
- 67% of expenditures occurring within the 6 majority person of color planning areas (Central East Oakland, Coliseum/Airport, Downtown, East Oakland Hills, Eastlake/Fruitvale, West Oakland)

**Service Title:** Street and Sidewalk Maintenance

**Council Priority:** Clean, healthy, sustainable neighborhoods

**Service Description:** Complete Streets Paving & Sidewalks - maintain and improve right-of-way infrastructure Citywide, based on the City's [5-Year Paving Plan](#). The 5-Year Paving Plan is determined based on measurements of pavement condition taken at regular intervals.

**Service Type:** External

**Business & Equity Outcome:** Complete street maintenance and improvement projects in a timely and efficient manner, based on the mileage targets set in the City's 2022 5-Year Paving Plan, including those rights-of-way that serve Equity Priority Communities.

**Service Output Measure:**

- Number of centerline miles paved, disaggregated by geography
- Number of centerline miles paved in six planning areas with majority POC

**Equitable Service Delivery Success Standard Description:**

- Percentage of planned centerline miles paved within the year designated by the City's 5-Year Paving Plan
- Percentage of planned centerline miles paved in the six planning areas that are majority people of color (Central East Oakland, Coliseum/Airport, Downtown, East Oakland Hills, Eastlake/Fruitvale, West Oakland), within the year designated by the City's 5-Year Paving Plan

**FY23-24 Equitable Service Delivery Success Standard Value:**

- 100% of centerline miles paved within the year designated by the City's 5-Year Paving Plan
- 77% of centerline miles paved within the year designated by the City's 5-Year Paving Plan in the six planning areas that are majority people of color (Central East Oakland, Coliseum/Airport, Downtown, East

**Service Title:** Parking Enforcement

**Council Priority:** Clean, healthy, sustainable neighborhoods

**Service Description:** Enforcement of parking regulations as found in Oakland Municipal Code (OMC) and California Vehicle Code (CVC), issuing over 300,000 citations annually in support of public safety, public health and economic vitality of Oakland neighborhoods and commercial districts. An equity analysis of Parking Enforcement was undertaken in 2022 and can be accessed online at [this link](#).

**Service Type:** External

**Business & Equity Outcome:** Respond to dispatch requests throughout the City in a timely manner while ensuring equitable service levels to equity priority communities.

**Service Output Measure:**

- Number of parking enforcement service requests annually, disaggregated by geography
- Median response time for parking enforcement dispatch requests, disaggregated by geography
- Maximum response time for parking enforcement requests, disaggregated by geography

**Equitable Service Delivery Success Standard Description:**

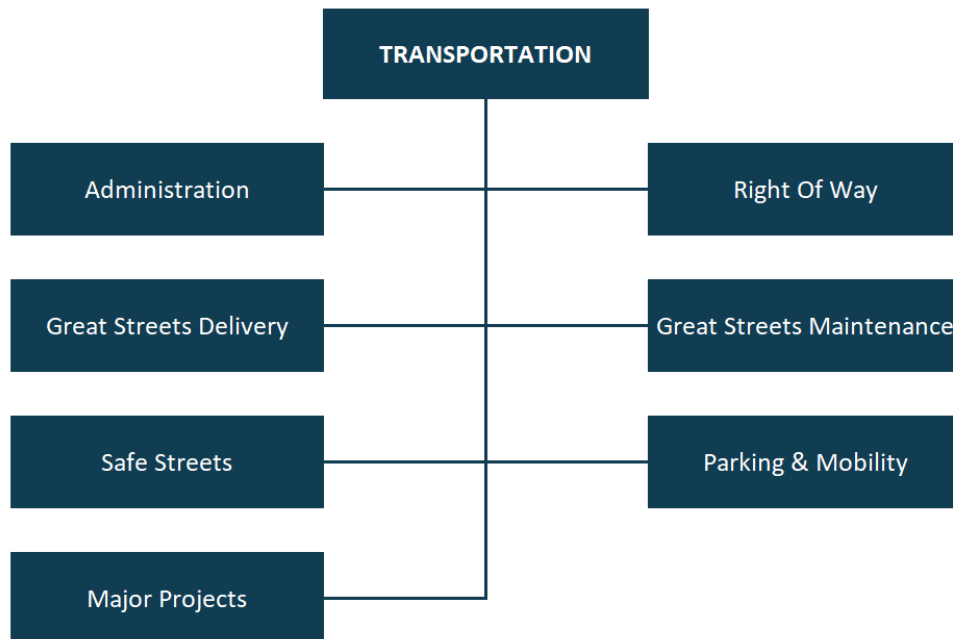
Parking enforcement dispatch calls are handled in a timely and efficient manner, with every call receiving a response within an hour, including calls from NEST-designated OPD beats

**FY23-24 Equitable Service Delivery Success**

**Standard Value:** 100% of parking enforcement dispatch calls are responded to within an hour

Oakland Hills, Eastlake/Fruitvale, West  
Oakland)

# ORGANIZATIONAL CHART



## BUREAUS/DIVISIONS

### Administration

The Administration unit supports the department-wide administrative functions including the Director's Office, Administrative Manager, Assistant Director, Human Resources, Fiscal Services, Strategic Planning, Business Analytics and Funding Strategy, which also includes Major Projects and Right of Way Management.

### Right Of Way

Ensure that work done in the public right-of-way (ROW) adheres to the City's highest standards, and that construction projects that bring housing and jobs to the City are implemented per safety standards. This group also provides engineering oversight for private development projects, develops traffic control plans and oversees construction inspectors who confirm that private projects in Oakland's ROW are being carried out per plan.

### Great Streets Delivery

Responsible for planning, designing, implementing and managing major transportation infrastructure projects.



### **Planning & Project Development**

Plan and develop Oakland's Complete Streets Policy through a corridor approach that values all users—pedestrians, cyclists, transit riders, and drivers—in ways that improve the safety and livability of key corridors across the City. Using the Citywide Pedestrian Plan and Bicycle Plan as guidance, and in coordination with Alameda County Transportation Commission's (ACTC) Multimodal Arterial Plan and AC Transit's Major Corridors Plan, this group is responsible for policy development, community outreach, corridor plans, and preliminary design, including the critical transition between plan recommendations and project definitions that can be competitive for outside funding. Furthermore, PPD works with the Office of Planning and Building to develop conditions of approval for various private development projects to ensure they are consistent with OakDOT's strategic plan and values.

### **Complete Streets Design**

Prepare design and construction documents for capital improvements of streetscape projects developed by and in partnership with the Complete Streets Planning Section. The complete streets projects are major investments that will transform the right of way to encourage and facilitate walking, biking, and transit service.

### **Pavement & Sidewalk**

Provide safe, well-maintained local transportation networks for every neighborhood, supporting access by bus, bike, on foot, in a wheelchair or stroller, or in a car. Repaving provides an opportunity to update newly resurfaced streets with designs that accommodate all users and significantly improve safety and accessibility.

### **Structures and Emergency Response**

The Structures and Emergency Response team focuses on seismic retrofits, bridge maintenance, emergency roadway repairs, retaining wall construction, stairway repairs, railroad crossing improvements, and abandoned railroad track removals. This group's overall focus is on the safety and maintenance of existing roadway and structures.

### **Survey**

Provide essential survey services for anything being built in the City of Oakland and support the department's civil engineers as they enter the design phases of major streets projects. The group also provides assessments of parcel boundaries, pivotal for private projects being constructed in the City.

### **Great Street Maintenance**

Responsible for maintaining streets, sidewalks, guardrails and other major road features, including over 800 miles of asphalt pavement within the public right-of-way, requiring ongoing crack sealing, pothole filling, trench paving, and maintaining asphalt berms. The division responds to service requests to repair 200 miles of curb and gutter, 66 miles of concrete streets, 72 miles of concrete medians, and 1,120 linear miles of sidewalks. In addition to maintenance, this division delivers concrete and pavement capital projects with in-house construction crews.

### **Safe Streets**

Responsible for actively developing and efficiently maintaining transportation programs and assets in ways that promote the safety and well-being of Oakland residents and visitors.

### **Safe Street Maintenance**

Install and replace City traffic signs, striping, and legends and maintains 200,000 traffic signs, 3,600 miles of lane striping, 400,000 linear feet crosswalks and 6,000 legends. The group also supports a project delivery pipeline by combining in-house capacity and on-call striping contract for the responsive and efficient construction of striping only projects. Meter maintenance is responsible for the City's 3,900 single-space parking meters and 567 multi-space parking kiosks.

### **Neighborhood Traffic Safety**

Support a safe city by assessing traffic safety issues identified by the public based on safety history and socio-economic factors with emphasis placed on residential neighborhoods and school areas. Employ decision and design strategies that ensure limited resources are used efficiently and equitably.

### **Bicycle & Pedestrian Programs**

Advance and improve Oakland's bicycle and pedestrian infrastructure to promote equity and sustainability. The group coordinates implementation of the City's Bicycle and Pedestrian Plans; delivers low-cost, high-impact projects in a programmatic manner; manages transportation-related data; and provides staff support to the City's Bicyclist & Pedestrian Advisory Commission.

### **Major Corridor Multimodal Operations**

Balance the needs of transit, pedestrians, bicycles and the changing flow of vehicles at different times of the day by engineering and maintaining the City's 700+ traffic signals, regulating the right-of-way and playing a critical role in creating new rules for safety on Oakland's streets. This group would also implement minor in-house traffic signal upgrades as part of improving traffic signal operations. The group also provides 24/7 standby crews for emergency response.

### **Streetlighting**

Provides maintenance and repair of 38,000 City street lights and provides design standards for proper City street lighting. Division goals include updating the street lighting catalog to include durable, easily maintained street lighting and pedestrian lighting; and conversion of existing non-LED street lights to LED street lights. Committed to leveling the playing field and providing afford-able, energy-efficient and easily maintained lighting in every neighborhood for pedestrians, cyclists and transit riders, as well as motorists, helping make every journey safe, no matter how you travel.

### **Crossing Guard Operations**

Support traffic safety by assisting children and other pedestrians to cross the street in designated crosswalks and stop traffic accordingly. The Crossing Guards may also report traffic violations occurring during school traffic hours or report accidents which involve school children and/or guards while on duty.

### **Parking And Mobility Management**

#### **Mobility Management**

Innovations in transportation are changing the way people move around cities. Mobility Management focuses on active management of the city's on and off-street public parking supply and curb space to serve public needs for private vehicles, transit, taxis, commercial loading, preferential permit parking, bicycle parking, parklets, food trucks, and other public benefits. Mobility Management also works on projects and programs that improve and expand

transportation choices – including carsharing, bi-cycle sharing, and scooter sharing – to further the City’s equity, safety, environmental, and economic goals.

### **Parking Enforcement**

Parking Enforcement is dedicated to the issuance of citations through the consistent enforcement of parking laws to incentivize drivers to comply with regulations. This results in parking turnover, greater availability of parking, the safe and efficient movement of traffic, and abandoned auto removal.

### **Major Projects**

#### **Traffic Capital Projects**

Manage the preparation of design and construction documents for capital improvements related to traffic safety and major traffic operational improvements including Intelligent Transportation System (ITS) projects, transit priority signalization projects, as well as pedestrian, bikeways, and traffic safety improvements.

## NON-DEPARTMENTAL

### Mission Statement

Non-Departmental comprises costs, programs, activities, debt and lease payments that are not assignable to a specific department.

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Clean, healthy, sustainable neighborhoods*

1. Adds \$13.9 million in O&M funding per year for Measure Y expenditures. Measure Y was the ballot initiative voters passed in November 2022 to dedicate more funding to Oakland's Zoo.
  - Equity Consideration: The equity impact of this Measure is unknown, however, it was also voter-backed so the expenditures are mandated to be spent per the language of the Ordinance.
2. Adds \$183,375 in O&M funding per year for the Traffic and Safety management at Lake Merritt. These funds are intended to support OPD in responding to more serious public safety issues as they arise such as the sales of alcohol and drugs by street vendors, or sideshow type activity.
  - Equity Consideration: Improved traffic management measures can make Lake Merritt a safer and more inclusive public space. This benefits all residents particularly those from historically marginalized communities who may have felt unsafe in the area and contributes to an improved quality of life for residents in underserved neighborhoods where access to safe public recreational spaces may be limited.
3. Adds \$750,000 in grant funding per year for City Council's Citywide Community grants. Historically, City Council awards grants to community-based organizations (CBOs) as a part of the budget process. This money is being set aside for the anticipated RFP process the City will initiate to distribute to the finalists for these grants.

- Equity Consideration: The equity impacts of this budget allocation will depend on whether the RFP process will involve the applying CBOs to indicate how they will advance racial equity with this funding.

## Other Important Budget Change

1. The [Consolidated Fiscal Policy](#) (CFP) requires the City to maintain a rainy day fund to support the City when it goes through economic downturns. That fund is called the Vital Services Stabilization Fund (1020), and the CFP requires that 25% of the revenue generated from the Excess Real Estate Transfer Tax gets allocated to the Vital Services Stabilization Fund (VSSF) for specific uses. In this FY 2023-25 Biennial Budget, due to economic conditions, the City's required contribution to the VSSF has been suspended and the existing balance is being used to balance the City's overall budget. In this budget, the City is adding \$10.3 million in FY 2023-24 to help balance the City's overall budget.
- Equity Consideration: The purpose of a rainy day fund is to prevent the unnecessary loss of services when and where possible. The VSSF's current fund balance is being utilized to ensure that the City maintains its existing services without laying off any staff. Maintaining current service levels after the pandemic for all Oakland's residents is a critical component of supporting the local economy recovering as well as ensuring Oakland residents are getting the essential services they need.

# SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase ▾	Fund ▾	Significant Change ▾	Job Title and Class ▾	Sum of FY23-24 ▾	Sum of FY 2023-24 Total \$
Adopted	FD_1010	Move Use of Fund Balance between Fiscal Years to Balance			
Proposed	FD_1010	Remove Long-Term Obligation Allocation			(3
Proposed	FD_1010	Suspend VSSF Contribution FY23-25			(3
Proposed	FD_1010	FY 2022-23 Yr. End GPF Est. Available Fund Balance			2
Proposed	FD_1010	Add Funding for Citywide Community Grants			
Proposed	FD_1010	Add TPT Conversion Funding in FY 2024-25			
Proposed	FD_1010	Add Lake Merritt Parking Management Funds (25% - Vending Progr...			
Adopted	FD_1010	Move Fund 1020 Vital Services Stabilization Fund (VSSF) Fund Bala...			
Adopted	FD_1010	Transfer Vehicle Acquisition funds citywide from various Department...			
Proposed	FD_1010	Add funds for Ballot Measure Development in FY23-24			
Adopted	FD_1010	Lake Merritt Parking Revenue: OPD/DOT for Traffic and Safety Man...			
Adopted	FD_1010	Allocate Funds for Direct Community Grants			

# FINANCIAL INFORMATION

## Expenditures By Fund

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Broken down by

Funds

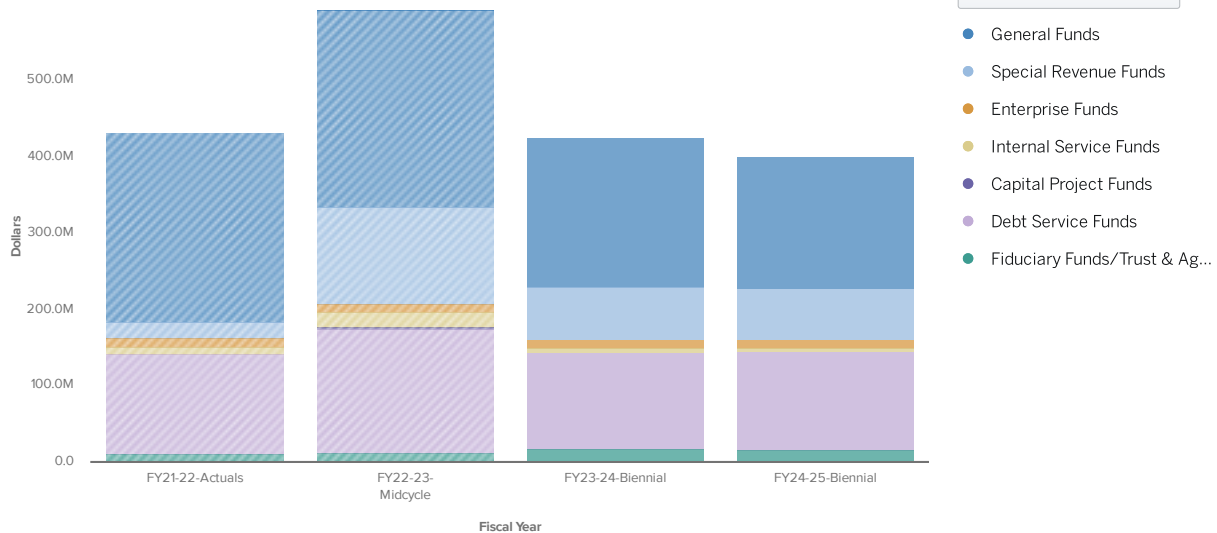
Non-Departmental

Expenses



Sort By Chart of Accounts ▾

Visualization



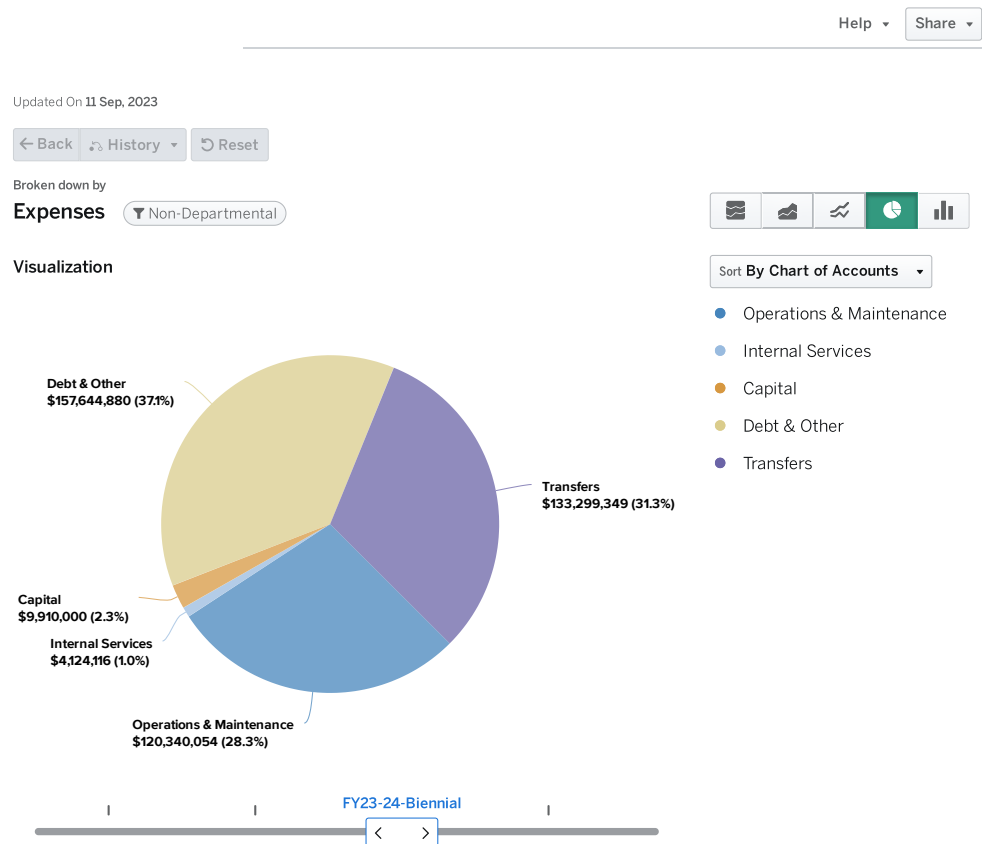
Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
General Funds				
General Fund: General Purpose	\$111,667,815	\$77,129,676	\$55,596,333	\$42,846,805
General Purpose Fund Emergency Reserve	\$0	\$10,799,210	\$0	\$0
Vital Services Stabilization Fund	\$0	\$7,686,436	\$10,485,706	\$0
Measure HH (SSBDT)	\$0	\$500,000	\$0	\$0
Self Insurance Liability	\$32,670,153	\$48,910,838	\$43,127,996	\$43,127,996
Worker's Compensation Insurance Claims	-\$8,081,428	-\$10,274,343	-\$9,794,467	-\$10,066,079
Pension Override Tax Revenue	\$108,693,364	\$118,079,942	\$93,094,389	\$94,263,973
Underground District Revolving Fund	\$0	\$185,100	\$0	\$0
Comprehensive Clean-up	\$0	\$77,411	\$0	\$0
Multipurpose Reserve	\$2,904,867	\$2,904,867	\$2,589,417	\$3,192,661
OPRCA Self Sustaining Revolving Fund	\$0	\$45,962	\$0	\$0
GENERAL FUNDS TOTAL	\$247,854,771	\$256,045,099	\$195,099,374	\$173,365,356
Special Revenue Funds				
FEMA Declarations	\$894,795	\$425,600	\$0	\$0
American Rescue Plan Act	\$0	\$68,002,540	\$0	\$0
Department of Justice - COPS Hiring	\$0	\$272,078	\$0	\$0
Federal Emergency Management Agency (FEMA)	\$0	\$281,100	\$0	\$0
California Board of Corrections	\$0	\$450,300	\$0	\$0
Measure BB - Local Streets and Roads	\$0	\$86,491	\$350,000	\$0

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
State Gas Tax	\$0	\$43,452	\$0	\$0
Meas. Q- Library Services Retention & Enhancement	\$0	\$72,337	\$0	\$0
Meas. D - Parcel Tax for Library Services	\$0	\$60,635	\$0	\$0
Meas. Q- Parks & Recreation Preservation	\$458,304	\$443,468	\$443,468	\$443,468
Measure AA - Children's Initiative of 2018	\$3,777	\$2,148,217	\$2,312,520	\$2,426,212
Lighting and Landscape Assessment District	\$4,427,942	\$5,044,550	\$2,944,841	\$2,911,069
Gateway Industrial Park	\$0	\$1,750	\$1,750	\$1,750
False Alarm Reduction Program	\$0	\$462,200	\$0	\$0
Rent Adjustment Program Fund	\$463,501	\$509,378	\$292,779	\$292,779
Development Service Fund	\$8,602,321	\$6,616,190	\$1,306,333	\$1,306,333
Traffic Safety Fund	\$0	\$97,700	\$0	\$0
Meas. C: Transient Occupancy Tax (TOT) Surcharge	\$4,002,001	\$5,724,157	\$5,365,144	\$5,579,401
Public Works Grants	\$0	\$256,000	\$0	\$0
Parks and Recreation Grants	\$0	\$463,100	\$0	\$0
Miscellaneous Grants	\$1,245,894	\$0	\$0	\$0
Measure AA - Early Education	\$0	\$23,181,428	\$24,931,626	\$26,315,331
Measure AA - Oakland Promise	\$0	\$11,590,714	\$12,465,813	\$13,157,665
Lead Settlement 2022	\$0	\$0	\$5,039,465	\$0
Oakland Zoo	\$0	\$0	\$14,227,333	\$14,227,333
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$20,098,535</b>	<b>\$126,233,385</b>	<b>\$69,681,072</b>	<b>\$66,661,341</b>
<b>Enterprise Funds</b>				
Sewer Service Fund	\$11,694,775	\$10,977,435	\$10,656,447	\$10,656,947
Golf Course	\$0	\$0	\$1,392	\$1,392
<b>ENTERPRISE FUNDS TOTAL</b>	<b>\$11,694,775</b>	<b>\$10,977,435</b>	<b>\$10,657,839</b>	<b>\$10,658,339</b>
<b>Internal Service Funds</b>				
Equipment	\$7,762,107	\$8,631,893	\$3,233,482	\$3,233,724
Radio / Telecommunications	\$0	\$0	\$620,000	\$620,000
Reproduction	\$0	\$961,600	\$0	\$0
City Facilities	\$281,503	\$423,413	\$252,937	\$252,937
Central Stores	\$23,177	\$2,825,533	\$80,000	\$80,000
Purchasing	\$0	\$189,492	\$0	\$0
Information Technology	\$1,519,290	\$6,756,135	\$1,201,920	\$603,711
<b>INTERNAL SERVICE FUNDS TOTAL</b>	<b>\$9,586,077</b>	<b>\$19,788,066</b>	<b>\$5,388,339</b>	<b>\$4,790,372</b>
<b>Capital Project Funds</b>				
JPFA Admin Building: Series 1996	\$0	\$306,500	\$0	\$0
Municipal Capital Improvement	\$0	\$1,029,100	\$0	\$0
Capital Reserves	\$0	\$1,007,753	\$0	\$0
Miscellaneous Capital Projects	\$737,152	\$436,800	\$0	\$0
<b>CAPITAL PROJECT FUNDS TOTAL</b>	<b>\$737,152</b>	<b>\$2,780,153</b>	<b>\$0</b>	<b>\$0</b>
<b>Debt Service Funds</b>				
2013 LED Streetlight Acquisition Lease Financing	\$1,532,587	\$1,502,861	\$1,469,110	\$1,435,337
Oakland Convention Center 1992	\$86,462	\$0	\$0	\$0
Taxable Pension Obligation Bonds: 2012 Series-PFRS	\$18,146,300	\$17,900,170	\$53,280,555	\$54,086,806
Taxable Pension Obligation: Series 2001	\$51,626,000	\$53,136,002	\$0	\$0
JPFA Refund Rev Bonds: 2008 Series A-1 (TE)	\$6,972,232	\$0	\$0	\$0
JPFA Refund Rev Bonds: 2008 Series A-2 (Taxable)	\$438	\$0	\$0	\$0
GO Refunding Bonds, Series 2015A	\$13,676,590	\$13,709,675	\$5,510,175	\$5,517,175
GOB Series 2012-Refunding Bonds	\$2,405,709	\$0	\$0	\$0
Meas. DD: 2017C Clean Water, Safe Parks & Open Space Trust	\$1,459,311	\$1,454,932	\$1,456,932	\$1,456,432
Meas. KK: 2017A-1 (TE) Infrastr. and Afford Housing	\$2,245,586	\$2,250,057	\$2,247,557	\$2,247,557
Meas. KK: 2017A-2 (Taxable) Infrastr. and Afford Housing	\$4,138,770	\$4,141,230	\$4,141,280	\$4,137,780
Measure KK: 2020B-1 GOB	\$3,936,865	\$3,940,200	\$3,941,200	\$3,944,700
Measure KK: 2020B-2 GOB	\$7,813,640	\$4,961,676	\$4,965,017	\$4,964,944

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Measure KK: 2020 GOB Refunding	\$5,805,812	\$5,805,497	\$5,808,027	\$5,806,950
Measure KK: Infrastructure 2022	\$911,486	\$19,952,771	\$10,451,150	\$10,446,400
Skyline Sewer: Assessment District - Reserve	\$347	\$0	\$0	\$0
Medical Hill Parking District Refunding Improvement Bonds 1994	\$8,686	\$0	\$0	\$0
Rockridge Area Water District - Redemption	\$9,389	\$0	\$0	\$0
Skyline Sewer District - Redemption	\$0	\$20,000	\$20,000	\$0
Harbord Utility Underground - Redemption	\$2,857	\$0	\$0	\$0
Piedmont Pines PI 2018 Reassessment Refunding Bond	\$97,721	\$108,322	\$111,885	\$107,080
2012 Refunding Reassessment Bonds-Debt Service	\$391,769	\$423,112	\$419,687	\$400,538
JPFA Lease Revenue Refunding Bonds, Series 2018	\$8,335,950	\$8,335,000	\$8,335,000	\$8,328,125
Miscellaneous Debt Service	\$0	\$25,000,000	\$25,000,000	\$25,000,000
Measure KK: Infrastructure Series 2022C-2 GOB (Taxable)	\$62,725	\$0	\$0	\$0
<b>DEBT SERVICE FUNDS TOTAL</b>	<b>\$129,667,232</b>	<b>\$162,641,505</b>	<b>\$127,157,575</b>	<b>\$127,879,824</b>
<b>Fiduciary Funds/Trust &amp; Agency Funds</b>				
Employee Deferred Compensation	\$0	\$162,331	\$0	\$0
Police and Fire Retirement System Refinancing Annuity Trust	\$5,015,269	\$4,475,976	\$4,086,166	\$3,722,833
Oakland Public Museum Trust	\$1,100	\$9,500	\$9,500	\$9,500
Grant Clearing	\$6,507,166	\$7,139,900	\$13,238,534	\$13,238,534
<b>FIDUCIARY FUNDS/TRUST &amp; AGENCY FUNDS TOTAL</b>	<b>\$11,523,535</b>	<b>\$11,787,707</b>	<b>\$17,334,200</b>	<b>\$16,970,867</b>
<b>TOTAL</b>	<b>\$431,162,077</b>	<b>\$590,253,350</b>	<b>\$425,318,399</b>	<b>\$400,326,099</b>



# Expenditures By Category



# Expenditures By Bureau

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Fiscal Management	\$24,280,238	-\$12,296,712	-\$30,437,608	-\$33,245,276
Insurance and Liability Claims	\$86,685,709	\$79,297,029	\$101,267,557	\$101,267,557
Debt/Lease Payments	\$270,115,188	\$315,029,210	\$250,410,160	\$245,800,304
Citywide Activities	\$50,080,942	\$208,223,823	\$104,078,290	\$86,503,514
TOTAL	\$431,162,077	\$590,253,350	\$425,318,399	\$400,326,099

# BUREAU/DIVISIONS

## Citywide Activities

Citywide Activities consists of a wide variety of city-wide costs and programs. Fund transfers are included in Citywide Activities, such as the transfer of funds to the Underground District Revolving Fund. The other major component is subsidies to organizations outside City governments. Examples of city-wide programs and their annual costs include the Joint Powers Authority Membership.

## Fiscal Management

Fiscal Management includes overhead cost recoveries and contingency line items. The largest item is a cost recovery into the General Purpose Fund from other funds. This represents a reimbursement for services provided by General Government departments such as Personnel, the City Administrator, the City Attorney and Finance.

## Debt/Lease Payments

Includes several debt service payments, for example financing of City administration buildings at Frank Ogawa Plaza; various Information Technology lease payments, such as costs for the upgrade to Oracle (the City's financial system) and the Oakland-Alameda County Coliseum.

## Insurance & Liability Claims

Includes transfers from the General Purpose Fund and various Non-General Purpose funds to pay for the City's self-insurance premiums, as well as claims & settlements, outside legal services, and court costs.

# Non-Departmental

FY 2023-25 ADOPTED POLICY BUDGET

## LEGAL DEBT LIMIT MARGINS

City of Oakland Legal Debt Limit Margin as of 7/1/2023	
As of July 1, 2023, the City's legal debt limit (3.75% of valuation subject to taxation) was \$2,990,803,606. The total amount of debt applicable to the debt limit was \$600,910,000 (i.e. general obligation debt). The resulting legal debt margin was \$2,389,893,606.	
Total assessed valuation (net of exemptions)	\$79,754,762,816
Less redevelopment tax increments	0
Basis of levy	\$79,754,762,816
Debt Limit:	
3.75% of valuation subject to taxation	\$2,990,803,606
Less amount of debt applicable to debt limit	(600,910,000)
Legal debt margin	\$2,389,893,606
A copy of the City of Oakland's debt policy can be found in the "Financial Policies" section.	
Source: County of Alameda and City of Oakland Treasury Bureau	

# DEBT OBLIGATIONS

The City of Oakland has undertaken responsibility for gathering information relating to debt issuances for which the City of Oakland, the Oakland Joint Powers Financing Authority, the Oakland-Alameda County Coliseum Authority, and the Redevelopment Successor Agency of the City of Oakland have Continuing Disclosure Obligations.

The City of Oakland's underlying ratings for its bonds as of July 1, 2023 were as follows:

Debt Obligation	Moody's	S&P	Fitch
General obligation bonds	Aa1	AA	-
Sewer revenue debt	-	AA+	AA+
Lease obligations <sup>1</sup>	Aa2/Aa3	AA-	AA+
Pension obligation bonds <sup>1</sup>	Aa1	AA	-
Other long-term borrowings	-	A+	-
Redevelopment successor agency of the City of Oakland <sup>1</sup>	A1 / Baa2 <sup>2</sup>	A+ / AA- / AA <sup>2</sup>	-

<sup>1</sup>Ratings vary by series

<sup>2</sup>Insured Rating

**GENERAL OBLIGATION BONDS.** As of July 1, 2023, the City had outstanding a total of \$600,910,000 aggregate principal amount of general obligation bonds. The bonds are general obligations of the City, approved by at least two-thirds of the voters. The City has the power and is obligated to levy *ad valorem* taxes upon all property within the City, subject to taxation without limitation, as to the rate or the amount (except certain property taxable at limited rates) for the payment of principal and interest on these bonds.

City of Oakland General Obligation Bonds As of July 1, 2023 (in \$000s)					
Issue Name	Purpose	Dated Date	Final Maturity	Original Par	Outstanding Par
General Obligation Refunding Bonds Series 2015A	Refund outstanding Series 2005 Refunding Series 2006 Measure G and Series 2009B Measure DD bonds	6/2/2015	1/15/2039	\$128,895	\$59,980
General Obligation Bonds Series 2017C (Measure DD)	Fund acquisition, design, and construction of projects per Measure DD	1/26/2017	1/15/2047	\$26,500	\$23,340
General Obligation Bonds Series 2017A-1 (Measure KK)	Fund acquisition, design, and construction of projects per Measure KK	8/30/2017	1/15/2047	\$62,735	\$62,735
General Obligation Bonds Series 2017A-2 (Taxable) (Measure KK)	Fund acquisition, design, and construction of projects per Measure KK	8/30/2017	1/15/2035	\$55,120	\$37,205
General Obligation Bonds Series 2020B-1 (Measure KK)	Fund acquisition, design, and construction of projects per Measure KK	2/27/2020	1/15/2050	\$140,010	\$140,010
General Obligation Bonds Series 2020B-2 (Taxable) (Measure KK)	Fund acquisition, design, and construction of projects per Measure KK	2/27/2020	1/15/2030	\$44,880	\$28,705
General Obligation Refunding Bonds Series 2020	Refunding outstanding Series 2012 Refunding Bonds	2/27/2020	1/15/2033	\$64,260	\$50,290
General Obligation Refunding Bonds Series 2022C-1 (Measure KK)	Fund acquisition, design, and construction of projects per Measure KK	3/10/2022	7/15/2052	\$198,645	\$198,645
General Obligation Refunding Bonds Series 2022C-2 (Measure KK)	Fund acquisition, design, and construction of projects per Measure KK	3/10/2022	7/15/2052	\$13,670	\$0
<b>TOTAL</b>					<b>\$600,910</b>

**SEWER REVENUE DEBT.** The City has also issued bonds secured by revenues of its sewer system. These bonds were issued to refund the outstanding Sewer Revenue Bonds, 2004 Series A.

City of Oakland Sewer Revenue Bonds As of July 1, 2023 (in \$000s)					
Issue Name	Dated Date	Final Maturity	Original Par	Outstanding Par	
Sewer Revenue Refunding Bonds 2014 Series A	3/20/2014	6/15/2029	\$40,590	\$18,515	
<b>TOTAL</b>				<b>\$18,515</b>	

**LEASE OBLIGATIONS.** The City has entered into various long-term lease arrangements that secure lease revenue bonds or certificates of participation, under which the City must make lease payments, payable by the City from its General Fund to occupy public buildings or use equipment. The table below summarizes the City's outstanding long-term lease obligations.

The lease payments securing OACCA bonds are joint and several obligations of both the City and the County of Alameda. Each entity has covenanted to budget and appropriate one-half of the annual lease payments, and to take supplemental budget action if required to cure any deficiency. Principal amounts shown represent half of total original and outstanding par, representing the amount that is directly attributable to the City.

City of Oakland Lease Obligations As of July 1, 2023 (in \$000s)						
Issue Name	Purpose	Dated Date	Final Maturity	Original Par	Outstanding Par	
Oakland Joint Powers Financing Authority Lease Revenue Refunding Bonds Series 2018	Oakland Administration Building	5/23/2018	11/1/2026	\$60,025	\$30,185	
Oakland-Alameda County Coliseum Authority Lease Revenue Bonds 2015 Refunding Series A*	Coliseum Arena	4/29/2015	2/1/2026	\$39,868	\$12,068	
Oakland-Alameda County Coliseum Authority Lease Revenue Bonds Series 2021*	Coliseum	12/14/2021	2/1/2025	\$11,951	\$6,611	
TOTAL					\$48,864	

\* City 50% share only

**PENSION OBLIGATION BONDS.** The City has two series of pension obligation bonds outstanding to fund a portion of the current balance of the City's Unfunded Actuarial Accrued Liability ("UAAL") for retirement benefits to members of the Oakland Police and Fire Retirement System ("PFRS"). The table below summarizes the current out-standing pension obligation bond issues.

City of Oakland Pension Obligation Bonds As of July 1, 2023 (in \$000s)					
Issue Name	Dated Date	Final Maturity	Original Par	Outstanding Par	
Pension Obligation Bonds Series 2001	10/17/2001	12/15/2022	\$195,636	\$0	
Pension Obligation Bonds Series 2012	7/30/2012	12/15/2025	\$212,540	\$151,380	
<b>TOTAL</b>				<b>\$151,380</b>	

**OTHER LONG-TERM BORROWINGS.** The City has debt outstanding for two bond issues supported by assessment districts. Debt service on each of these assessment and reassessment bond issues is paid solely from assessments levied on real property within the respective districts. The City is not responsible for debt service on the bonds in the event that assessment collections are not sufficient. The table below summarizes the City's outstanding assessment bonds.

City of Oakland Special Assessments As of July 1, 2023 (in \$000s)					
Issue Name	Dated Date	Final Maturity	Original Par	Outstanding Par	
City of Oakland 2012 Limited Obligation Refunding Improvement Bonds Reassessment District No. 99-1	8/30/2012	9/2/2024	\$3,545	\$675	
City of Oakland Utility Underground Assessment District No. 2007-232 Piedmont Pines Phase I Limited Obligation Refunding Bonds (Reassessment and Refunding of 2018)	6/6/2018	9/2/2039	\$1,380	\$1,175	
<b>TOTAL</b>				<b>\$1,850</b>	

**REDEVELOPMENT SUCCESSOR AGENCY OF THE CITY OF OAKLAND.** The City's Former Redevelopment Agency and Redevelopment Successor Agency have issued several series of tax allocation bonds to provide funding for blight alleviation and economic development in parts of the City or for the construction of low-income housing. The bonds are payable from the revenues deposited into the Redevelopment Property Tax Trust Fund which were formerly tax increment revenues received from the specific redevelopment project areas. Tax allocation bonds have been issued for the Central District Redevelopment Project Area, the Coliseum Area Redevelopment Project Area, the Central City East Redevelopment Project Area, and the Broadway/MacArthur/San Pablo Redevelopment Project Area. In addition, bonds have been issued that are secured by dedicated housing set-aside revenues from all the City's redevelopment project areas.

The tables below summarize the Redevelopment Successor Agency's outstanding tax allocation debt, including the final maturity date, original par amounts and amounts outstanding. All information below is presented as of July 1, 2023.



City of Oakland Tax Allocation Bonds As of July 1, 2023 (in \$000s)					
Issue Name	Dated Date	Final Maturity	Original Par	Outstanding Par	
Central District Redevelopment Project Area					
Central District Redevelopment Project Subordinated Tax Allocation Refunding Bonds, Series 2013	10/3/13	9/1/2022	\$102,960	\$0	
Total				\$0	
Central City East Redevelopment Project Area					
Central City East Redevelopment Project Area Tax Allocation Bonds, Series 2006A-T	10/12/2006	9/1/2034	\$62,500	\$36,215	
Total				\$36,215	
Coliseum Area Redevelopment Project Area					
Coliseum Area Redevelopment Project Tax Allocation Bonds, Series 2006B-T	10/12/2006	9/1/2035	\$73,820	\$47,625	
Total				\$47,625	
Broadway/MacArthur/San Pablo Redevelopment Project Area					
Broadway/MacArthur/San Pablo Redevelopment Project Tax Allocation Bonds, Series 2006C-T	10/12/2006	9/1/2032	\$12,325	\$6,385	
Broadway/MacArthur/San Pablo Redevelopment Project Second Lien Tax Allocation Bonds, Series 2010-T (RZEDB) <sup>(2)</sup>	11/12/2010	9/1/2040	\$7,390	\$6,765	
Total				\$13,150	
RPTTF Revenue					
Subordinated Tax Allocation Refunding Bonds, Series 2015-TE	9/2/2015	9/1/2036	\$22,510	\$22,510	
Subordinated Tax Allocation Refunding Bonds, Series 2015-T	9/2/2015	9/1/2035	\$66,675	\$38,560	
Subordinated Tax Allocation Refunding Bonds, Series 2018-TE	6/6/2018	9/1/2031	\$15,190	\$15,190	
Subordinated Tax Allocation Refunding Bonds, Series 2015-T	6/6/2018	9/1/2039	\$41,765	\$34,365	
Total				\$110,625	

City of Oakland Total Long-Term Debt Service Obligations for Fiscal Years 2021-22 to 2022-23 As of July 1, 2023 (\$ in thousands)										
Series Name	Original Par Amount	Outstanding Par Amount	Fiscal Year 2023-24				Fiscal Year 2024-25			
			Principal	Interest	Other	Total Debt Service	Principal	Interest	Other	Total Debt Service
General Obligation Bonds										
Series 2015A (Refunding)	128,895	59,980	2,730	2,771	0	5,501	2,870	2,635	0	5,505
Series 2017C (Measure DD)	26,500	23,340	610	838	0	1,448	640	808	0	1,448
Series 2017A-1 (Measure KK)	62,735	62,735	0	2,239	0	2,239	0	2,239	0	2,239
Series 2017A-2 (Measure KK)	55,120	37,205	2,950	1,183	0	4,133	3,035	1,094	0	4,129
Series 2020B-1 (Measure KK)	140,010	140,010	0	3,933	0	3,933	0	3,933	0	3,933
Series 2020B-2 (Measure KK)	44,880	28,705	4,435	522	0	4,957	4,505	451	0	4,956
Series 2020 (Refunding)	64,260	50,290	4,815	985	0	5,800	4,890	909	0	5,799
Series 2022C-1 (Measure KK)	198,645	198,645	3,410	7,033	0	10,443	3,580	6,858	0	10,438
Series 2022C-2 (Measure KK)	13,670	0				0				0
GOB Subtotal	734,715	600,910	18,950	19,503	0	38,453	19,520	18,927	0	38,447
Lease Revenue Bonds										
Series 2018B (Administration Bldg)	60,025	30,185	6,990	1,335	0	8,325	7,345	976	0	8,321
LRB Subtotal	60,025	30,185	6,990	1,335	0	8,325	7,345	976	0	8,321
Pension Obligation Bonds										
Series 2001	195,636	0				0				0
Series 2012	212,540	151,380	47,380	5,894	0	53,274	50,395	3,685	0	54,080
POB Subtotal	408,176	151,380	47,380	5,894	0	53,274	50,395	3,685	0	54,080
OACCA Bonds (City Obligation) <sup>1</sup>										
Series 2015A (Coliseum Arena)	39,868	12,068	4,625	436	0	5,061	5,000	275	0	5,275
Series 2021 (Coliseum)	11,951	6,611	5,433	91	0	5,524	1,179	16	0	1,195
OACCA Bonds Subtotal	51,818	18,679	10,058	527	0	10,584	6,179	291	0	6,469
TOTAL Direct Debt Obligations	1,254,734	801,154	83,378	27,258	0	110,636	83,439	23,879	0	107,317

City of Oakland										
Total Long-Term Debt Service Obligations for Fiscal Years 2023-24 to 2024-25										
As of July 1, 2023										
(\$ in thousands)										
Series Name	Original Par Amount	Outstanding Par Amount	Fiscal Year 2023-24				Fiscal Year 2024-25			
			Principal	Interest	Other	Total Debt Service	Principal	Interest	Other	Total Debt Service
<b>Master Lease Purchase Agreements</b>										
2013 LED Streetlight (TE and QECB) <sup>2</sup>	16,150	2,767	1,380	84	0	1,464	1,388	42	0	1,430
2014 Vehicle (Schedule No. 1-4)	15,731	732	362	14	0	376	370	6	0	376
2016 Vehicle (Schedule No. 1-4)	11,414	1,216	467	19	0	487	245	12	0	257
2017 IT Systems (Schedule No. 1-2)	12,800	2,177	1,444	36	0	1,480	733	7	0	740
2019 Vehicle (Schedule No. 1-3)	8,100	1,283	276	34	0	310	284	26	0	310
2019 Vehicle (Schedule No. 4-6)	7,900	5,010	683	135	0	817	702	116	0	817
<b>Master Lease Subtotal</b>	<b>72,095</b>	<b>13,185</b>	<b>4,612</b>	<b>322</b>	<b>0</b>	<b>4,934</b>	<b>3,721</b>	<b>209</b>	<b>0</b>	<b>3,931</b>
<b>Revenue Bonds</b>										
Series 2014A (Sewer Rev. Refunding)	40,590	18,515	2,720	926	0	3,646	2,860	790	0	3,650
<b>Revenue Bonds Subtotal</b>	<b>40,590</b>	<b>18,515</b>	<b>2,720</b>	<b>926</b>	<b>0</b>	<b>3,646</b>	<b>2,860</b>	<b>790</b>	<b>0</b>	<b>3,650</b>
<b>Special Assessment Bonds</b>										
Series 2012 (District No. 99-1)	3,545	675	335	17	0	352	340	6	0	346
Series 2018 (Piedmont Pines)	1,380	1,175	55	37	0	92	55	36	0	91
<b>Special Assessment Bonds Subtotal</b>	<b>4,925</b>	<b>1,850</b>	<b>390</b>	<b>55</b>	<b>0</b>	<b>445</b>	<b>395</b>	<b>42</b>	<b>0</b>	<b>437</b>
<b>ORA/ORSA Tax Allocation Bonds</b>										
Series 2006A-T (Central City East)	62,520	36,215	2,460	1,937	0	4,397	2,595	1,797	0	4,392
Series 2006B-T (Coliseum Area)	73,820	47,625	2,440	2,569	0	5,009	2,570	2,431	0	5,001
Series 2006C-T (Broadway/MacArthur)	12,325	6,385	560	341	0	901	590	309	0	899
Series 2010 RZED (Broadway/MacArthur) <sup>2</sup>	7,390	6,765	70	497	0	567	75	492	0	567
Series 2013 (Central District)	102,960	0				0				0
Series 2015-TE (Refunding)	22,510	22,510	0	1,126	0	1,126	0	1,126	0	1,126
Series 2015-T (Refunding)	66,675	38,560	1,995	1,780	0	3,775	2,075	1,697	0	3,772
Series 2018-TE (Refunding)	15,190	15,190	0	760	0	760	0	760	0	760
Series 2018-T (Refunding)	41,765	34,365	2,500	1,294	0	3,794	2,580	1,213	0	3,793
<b>ORSA Bonds Subtotal</b>	<b>405,155</b>	<b>207,615</b>	<b>10,025</b>	<b>10,304</b>	<b>0</b>	<b>20,329</b>	<b>10,485</b>	<b>9,824</b>	<b>0</b>	<b>20,309</b>
<b>TOTAL Debt Obligations</b>	<b>1,777,499</b>	<b>1,042,318</b>	<b>101,124</b>	<b>38,864</b>	<b>0</b>	<b>139,989</b>	<b>100,900</b>	<b>34,744</b>	<b>0</b>	<b>135,644</b>

<sup>1</sup> Shows only City's obligations of 50% of total par and debt service. Does not include City's share of operating deficit.

<sup>2</sup> Debt service does not include Federal subsidy.





## CAPITAL IMPROVEMENT PROGRAM

Please Explore The Full FY 2023-25 Adopted Capital Improvement Program [● Here.](#)

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

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

Since the City's FY2019-21 Biennial Budget each project in CIP has been ranked according to the equitable prioritization process. While the CIP Budget undergoes a [● separate process](#) from the City's Policy Budget that includes equity prioritization, changes can be made to the CIP Budget through the City's Biennial Budget cycle. The following previously unfunded projects below were appropriated through the City's Policy Budget process.

Urgent Richmond Blvd Stormwater Culvert Repair  
2044 55th Avenue  
710 73rd Pump Station  
Urgent Bernhardt Drive Storm Drainage Improvement  
Urgent Empire Road Storm Drainage Improvement.  
Urgent Rehabilitation of International Blvd. storm drainage culvert from 62nd Ave. to 57th Ave.  
Eastmont Women's Locker Room  
Fire Station #4 - New Station + MACRO Headquarters  
Melrose Branch Library Zero Net Energy & Historic Foundation Upgrade  
OPD Crime Lab  
De-Escalation Center - OPD  
Wellness Center  
PAB Auditorium

PAB Rooftop Enhancements

ADA 30 Year Curb Ramp Transition Plan

Adds \$83.95 million to Citywide Street Resurfacing + Complex Paving

Appropriates \$120 million to Housing and Community Development out of Measure U Housing CIP Bond Proceeds

The Adopted Budget also appropriates additional funding for the projects shown on the tables below. Details on the City's project prioritization and equity consideration may be found through this [link](#).

## SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase	Fund	Significant Change	Job Title and Class	Sum of FY23-24	Sum of FY 2023-24 Total \$ Change
Proposed	FD_1010	Museum Improvements			302,7
Proposed	FD_1010	On-Call ADA Capital Improvement Project			252,0
Proposed	FD_2215	Citywide Emergency Roadway Repair			868,0
Proposed	FD_2215	Community Transportation Plans			500,0
Proposed	FD_2218	Traffic Signal Management			625,0
Proposed	FD_2218	Neighborhood Traffic Safety Program			500,0
Proposed	FD_2218	Citywide Emergency Roadway Repair			1,699,7
Proposed	FD_2218	B&P Bicycle Plan Implementation			400,0
Proposed	FD_2218	Pedestrian Plan Implementation			400,0
Proposed	FD_2218	Complete Streets Capital			
Proposed	FD_2218	Intersection Safety Improvements			586,0
Proposed	FD_2219	Grant Matching Funds			274,5

# FINANCIAL INFORMATION

## Expenditures By Fund

Help ▾ Share ▾

Updated On 11 Sep, 2023

← Back ↺ History ▾ ↺ Reset

Broken down by

Funds

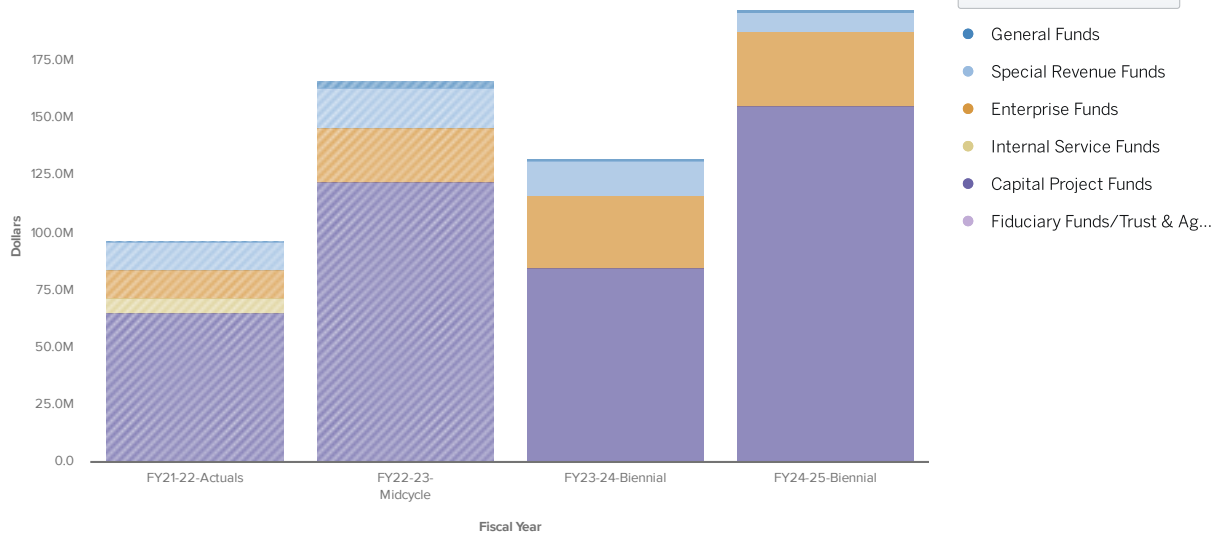
Capital Improvement Projects

Expenses



Sort By Chart of Accounts ▾

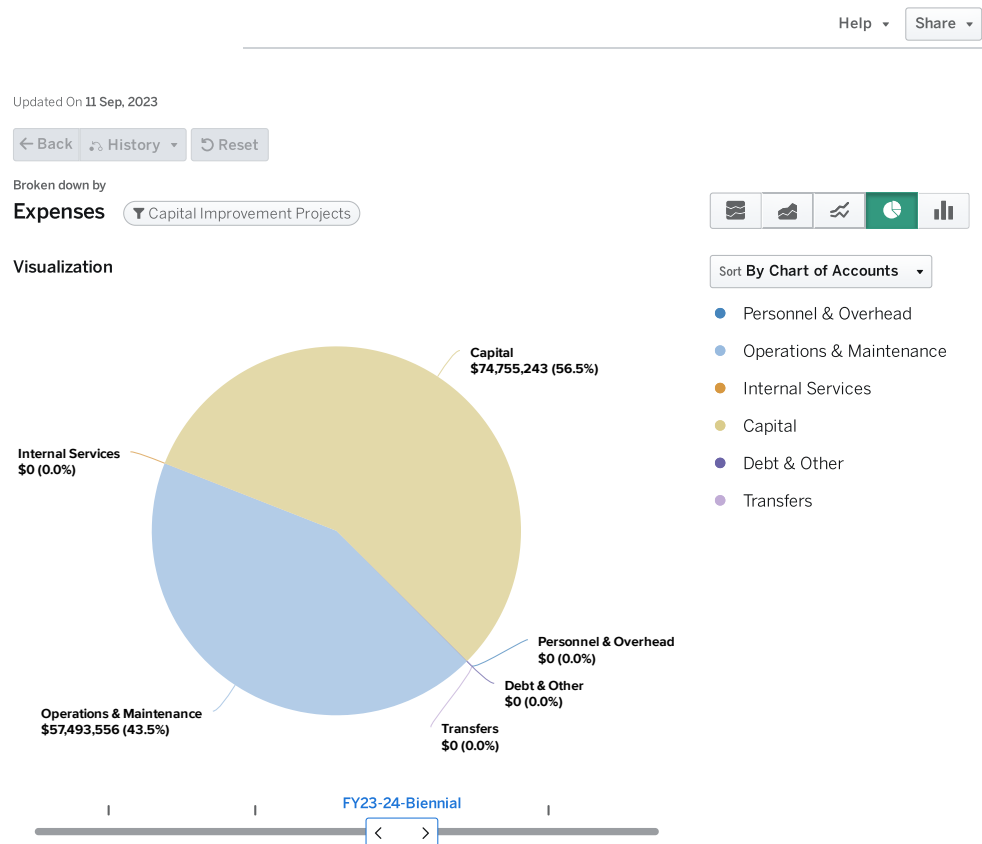
Visualization



Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
<strong>General Funds</strong>				
General Fund: General Purpose	\$338,176	\$3,438,750	\$554,704	\$563,785
Measure HH (SSBDT)	\$173,631	\$0	\$0	\$0
Multipurpose Reserve	\$3,023	\$0	\$0	\$0
<strong>GENERAL FUNDS TOTAL</strong>	<strong>\$514,830</strong>	<strong>\$3,438,750</strong>	<strong>\$554,704</strong>	<strong>\$563,785</strong>
<strong>Special Revenue Funds</strong>				
Department of Transportation	\$5,625,835	\$0	\$0	\$0
California Parks and Recreation	\$59,122	\$0	\$0	\$0
California Department of Conservation	\$10,877	\$0	\$0	\$0
California Department of Transportation	\$1,156,679	\$0	\$0	\$0
State of California Other	\$855,669	\$0	\$0	\$0
Metro Transportation Com: TDA	\$126,112	\$0	\$0	\$0
Metro Transportation Com: Program Grant	\$45,261	\$0	\$0	\$0
Measure B: Local Streets & Roads	\$1,440,674	\$0	\$0	\$0
Measure B: Bicycle/Pedestrian Pass-Thru Funds	\$185,463	\$0	\$0	\$0
ACTC Reimbursable Grants	\$882,281	\$0	\$0	\$0
Measure F - Vehicle Registration Fee	\$190,758	\$0	\$1,368,074	\$500,000
Measure BB - Local Streets and Roads	\$278,604	\$13,737,161	\$4,210,774	\$4,845,036
Measure BB - Bike and Pedestrian	\$280,272	\$2,576,197	\$274,591	\$40,583
State Gas Tax	\$45,660	\$0	\$971,556	\$0
Gas Tax RMRA	\$55,123	\$1,008,159	\$2,218,115	-\$9,881

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Meas. Q: Parks & Recreation Preservation	\$0	\$0	\$1,026,647	\$900,000
Meas. WW: East Bay Regional Parks District Local Grant	\$53,193	\$0	\$0	\$0
Transportation Impact Fee	\$0	\$0	\$4,104,338	\$1,570,896
Capital Improvements Impact Fee Fund	\$727,127	\$0	\$1,000,000	\$0
Parks and Recreation Grants 2001	\$89,277	\$0	\$0	\$0
Miscellaneous Grants	\$50,000	\$0	\$0	\$0
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,157,987</b>	<b>\$17,321,517</b>	<b>\$15,174,095</b>	<b>\$7,846,634</b>
<b>Enterprise Funds</b>				
Sewer Service Fund	\$12,281,409	\$23,185,089	\$31,765,000	\$32,758,000
<b>ENTERPRISE FUNDS TOTAL</b>	<b>\$12,281,409</b>	<b>\$23,185,089</b>	<b>\$31,765,000</b>	<b>\$32,758,000</b>
<b>Internal Service Funds</b>				
Radio / Telecommunications	\$18,975	\$0	\$0	\$0
Information Technology	\$6,415,172	\$0	\$0	\$0
<b>INTERNAL SERVICE FUNDS TOTAL</b>	<b>\$6,434,147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Project Funds</b>				
Meas. DD: 2009B Clean Water, Safe Parks & Open Space Trust	\$240	\$0	\$0	\$0
Meas. DD: 2017C Clean Water, Safe Parks & Open Space Trust	\$2,188,193	\$0	\$0	\$9,800,000
Meas. KK: Infrastructure and Affordable Housing	\$3,930,377	\$0	\$0	\$0
Meas. KK: Infrastructure Series 2020B-1 (Tax Exempt)	\$33,553,720	\$0	\$0	\$0
Meas. KK: Infrastructure 2022	\$20,573,663	\$120,387,825	\$0	\$0
Capital Reserves	\$5,518	\$2,296,000	\$0	\$0
Central District Projects	\$3,792,142	\$0	\$0	-\$84,069
Central District: TA Bonds Series 2003	\$23,810	\$0	\$0	\$0
Central District: TA Bonds Series 2005	\$47,453	\$0	\$0	\$0
Central District: TA Bonds Series 2006T	\$668,467	\$0	\$0	\$0
Central City East TA Bonds Series 2006A-T (Taxable)	\$91,588	\$0	\$0	\$0
Coliseum Projects	\$0	-\$21,957	\$0	\$0
Coliseum: TA Bonds Series 2006B-T (Taxable)	\$174,073	\$0	\$0	\$0
Joint Army Base Infrastructure	\$78,966	\$0	\$0	\$0
Measure KK: Series 2023 GOB	\$0	\$0	\$52,179,375	\$19,908,500
Measure U: Affordable Housing Infrastructure and GOB	\$0	\$0	\$32,575,625	\$126,084,468
<b>CAPITAL PROJECT FUNDS TOTAL</b>	<b>\$65,128,210</b>	<b>\$122,661,868</b>	<b>\$84,755,000</b>	<b>\$155,708,899</b>
<b>Fiduciary Funds/Trust &amp; Agency Funds</b>	<b>\$44,222</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$96,560,805</b>	<b>\$166,607,224</b>	<b>\$132,248,799</b>	<b>\$196,877,318</b>

# Expenditures By Category



# Expenditures By Bureau/Division

Type	FY21-22-Actuals	FY22-23-Midcycle	FY23-24-Biennial	FY24-25-Biennial
Capital Improvement Projects	\$96,560,805	\$166,607,224	\$132,248,799	\$196,877,318
TOTAL	\$96,560,805	\$166,607,224	\$132,248,799	\$196,877,318

# Financial Policies & Legislation

FY 2023-25 ADOPTED POLICY BUDGET

## CURRENT BUDGET LEGISLATION

### FY 2023-25 Budget Adoption And City Council Budget Amendments

Adopted June 2023

- Resolution 89804

### FY 2023-25 Execution Of Maintenance Of Effort Waivers

Adopted June 2023

- Resolution 89803

### FY 2023-24 Appropriations Limit And Gann Limit

Adopted June 2023

- Resolution 89805

### FY 2023-24 Local Measures

Adopted June 2023

- Ordinance 13746

### FY 2023- 24 Master Fee Schedule

Adopted June 2023

- Ordinance 13747

### Five Year Financial Forecast FY 2023-24 To FY 2027-28

Adopted April 2023

- Agenda Report

# FINANCIAL POLICIES AND HISTORIC LEGISLATION

## American Rescue Plan Act (ARPA)

Adopted April 2021  
 ● Resolution No. 88574

## American Rescue Plan Act (ARPA) Amending Resolution

Adopted June 2021  
 ● Resolution No. 88721

## The City Of Oakland Consolidated Fiscal Policy (CFP)

Adopted May 2018  
 ● Ordinance No. 13487

## City Of Oakland Investment Policy

Adopted June 2020  
 ● Resolution No. 88164

## Coronavirus Aid, Relief, And Economic Security (CARES) Act

Adopted July 2020  
 ● Resolution No. 88274

## Debt Management Policy

Adopted June 2017  
 ● Resolution No. 86786

## Five Year Financial Forecast FY 2021-22 To FY 2025-26

Adopted March 2021  
 ● Agenda Report

## FY 2021-22 Appropriations Limit

Adopted July 2021  
 ● Resolution No. 88716

## FY 2021-23 Biennial Grants

Adopted June 2021  
 ● Resolution No. 88715

## FY 2021-23 Biennial Grants Council Amendments

Adopted July 2021  
 ● Resolution No. 88780

## FY 2021-23 Budget Adoption And City Council Budget Amendments

Adopted June 2021  
 ● Resolution No. 88717

## FY 2021-23 Council Budget Amendments From: Vice Mayor Kaplan

Adopted July 2021  
 ● Resolution No. 88784

## FY 2021-23 Council Budget Amendments - Traffic Calming Projects, Infrastructure, And Public Art

Adopted July 2021  
 ● Resolution No. 88783

## FY 2022-23 Appropriations Limit

Adopted June 2022  
 ● Resolution No. 89228

## FY 2022-23 Midcycle Budget Adoption

Adopted June 2022  
 ● Resolution No. 89283

## FY 2022-23 Midcycle Budget City Council Budget Amendments

Adopted July 2022  
 ● Resolution No. 89377

## FY 2022-23 Midcycle Grants

Adopted July 2022  
 ● Resolution No. 89376

## Oakland Redevelopment Agency Delegation Of Investment Authority To Agency Treasurer

Adopted June 2020  
 ● Resolution No. 2020-003

**Other Post-Employment  
Benefits Funding Policy  
(OPEB)**

Adopted February 2019  
● Resolution No. 87551

**10 Year Negative Fund  
Repayment Schedule**

Adopted April 2018  
● Resolution No. 87140

## LOCAL ASSESSMENTS

**Landscaping And Lighting  
Assessment District (LLAD)**

Adopted May 2022  
● Resolution No. 89149

## LOCAL MEASURES

**Measure AA Children's  
Initiative**

The Children's Initiative of  
2018  
Adopted November 2018  
● Resolution No. 87485

**Measure C Library (Formerly  
Measure Q)**

Adopted June 2022  
● Resolution No. 89043

**Measure D Library**

**Name:** 2018 Oakland Public  
Library Preservation Act  
Adopted June 2018  
● Resolution No. 87085

**Measure HH**

Sugar-Sweetened Beverage  
Tax  
Adopted July 2019  
● Resolution No. 86161

**Measure KK**

Oakland Infrastructure and  
Affordable Housing  
Adopted July 2019  
● Resolution No. 86335

**Measure LL**

Oakland Police Commission  
and Community Police  
Review Agency  
Adopted July 2019  
● Resolution No. 86333

**Measure M Emergency  
Services**

Emergency Medical Services  
Retention Act of 1997  
Adopted June 1997  
● Resolution No. 7331

**Measure N Paramedic  
Services**

Paramedic Emergency  
Services Act of 1997  
Adopted June 1997  
● Resolution No. 73312

**Measure Q Parks  
Homelessness Stormwater**

2020 Oakland Parks and  
Recreation Preservation, Litter  
Reduction, and Homelessness  
Support Act  
Adopted March 2020  
● Resolution No. 87919



### Measure W Public Campaigning Financing

Adopted November 2022

- Resolution No. 89316

### Measure X Charter Changes

Adopted November 2022

- Resolution No. 89317

### Measure Y Oakland Zoo

Adopted November 2022

- Resolution No. 89349

### Measure Z Public Safety

2014 Oakland Public Safety  
and Services Violence  
Prevention Act

Adopted November 2014

- Resolution No. 85149

## FINANCIAL REPORTING

- <https://www.oaklandca.gov/topics/financial-reporting>

- Annual Comprehensive  
Financial Reports

- Oakland Redevelopment  
Successor Agency Audits

- Single Audit Reports

# Glossary

## FY 2023-25 ADOPTED POLICY BUDGET

<b>Accrual Basis Accounting</b>	Distinct from cash basis accounting, accrual basis accounting records the financial effects of transactions in the periods in which those transactions occur, regardless of the timing of related cash flows. Revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.
<b>Actual</b>	Actual refers to the expenditures and/or revenues that are actually realized; as opposed to those that are forecasted or budgeted.
<b>Actuarially Determined Contribution</b>	The Actuarially Determined Contribution (ADC) refers to an amount that, if contributed consistently and combined with investment earnings, would be sufficient to pay promised benefits in full over the long-term.
<b>Adjusted Budget</b>	The status of appropriations as of a specific date between July 1 at the beginning of the fiscal period and June 30 at the end of the period. Includes the adopted budget, budget amendments, prior year encumbrances, approved project carryforwards from prior years, and transfers between accounts, divisions and departments.
<b>Adopted Budget</b>	Revenues and appropriations (budgeted expenditures) approved by the City Council in June immediately preceding the new fiscal period.
<b>Affordable Housing Trust Fund</b>	The Affordable Housing Trust Fund (AHTF) was established to provide assistance in developing and maintaining affordable housing in the City. Per Ordinance No. 13193 C.M.S., 25 percent of funds distributed to the City as a taxing entity under the redevelopment dissolution law is to be allocated to the AHTF.
<b>African American Museum and Library at Oakland</b>	The African American Museum and Library at Oakland (AAMLO) is dedicated to the discovery, preservation, interpretation and sharing of historical and cultural experiences of African Americans in California and the West for present and future generations. The reference library supports the archives and museum with a special, non-circulating collection of materials designated for library use only.
<b>Agency/Department</b>	A major unit of the municipal organization which is managed by an Agency / Department Director and comprised of a number of divisions which are functionally related to one another.
<b>Alameda County Transportation Commission</b>	Alameda County Transportation Commission (ACTC) was created in July 2010 by the merger of the Alameda County Congestion Management Agency (ACCMA) and the Alameda County Transportation Improvement Authority (ACTIA).

<b>Americans with Disabilities Act</b>	The Americans with Disabilities Act (ADA) is a civil rights law that passed in 1990 that prohibits discrimination against people with disabilities. The law made it illegal to discriminate against a disabled person in terms of employment opportunities, access to transportation, public accommodations, communications, and government activities.
<b>Annual Required Contribution</b>	The Annual Required Contribution (ARC) refers to the amount an employer needs to contribute to adequately fund a pension plan in accordance with actuarial and other parameters.
<b>Appropriation</b>	An authorization made by the City Council that permits the City to incur obligations and to make expenditures of resources.
<b>Appropriation Resolution</b>	The official resolution adopted by the City Council to establish legal authority for City officials to obligate and expend funds.
<b>ARPA</b>	American Rescue Plan Act
<b>Asset</b>	Tangible and intangible items that hold value, such as City cash, investments, buildings, land and equipment.
<b>ASSETS Senior Program</b>	ASSETS Senior Employment Opportunities Program helps to train and prepare mature adults for entry or re-entry into the competitive labor market. Eligible participants can receive paid work experience as a Senior Aide at training sites in non-profit or government agencies.
<b>Balanced Budget</b>	Budgeted revenues are equivalent to budgeted expenditures.
<b>Baseline Budget</b>	Projected revenue and expenditure budgets created as part of the budget development process, based on the assumption that current policies will continue unchanged for the upcoming fiscal period.
<b>Bay Area Rapid Transit</b>	Bay Area Rapid Transit (BART) is a heavy-rail public transit system that connects the San Francisco Peninsula with communities in the East Bay and South Bay. BART service currently extends as far as Millbrae, Richmond, Antioch, Dublin/Pleasanton, and Berryessa/North San José. BART operates in five counties (San Francisco, San Mateo, Alameda, Contra Costa, and Santa Clara) with 131 miles of track and 50 stations.
<b>Biennial Budget</b>	Budget lasting or enduring for two fiscal years.
<b>BIPOC</b>	Black, indigenous, and people of color.
<b>Bond</b>	A form of loan in which the City borrows funds for a defined period of time at a fixed interest rate. Bonds are used by finance for capital projects or long-term obligations.
<b>Bond Rating/Credit Rating</b>	A rating given to bonds the City issues that indicates their credit quality, meaning the borrower's ability to pay the bond principal and interest in a timely fashion. Private independent rating services include Standard & Poor's, Moody's and Fitch. Bond ratings are expressed as letters ranging from 'AAA', which is the highest grade, to 'C' ("junk"), which is the lowest grade.
<b>Budget</b>	A financial plan for a specific fiscal period that documents anticipated revenues and associated authorized expenditures.
<b>Budget Adjustment</b>	A procedure governed by accounting controls and City policies through which City staff revises budget appropriations. City staff has the prerogative to adjust expenditures within departmental budgets. Council approval is required for transfers between departments, between funds, and for additional appropriations from fund balances or new revenue sources.
<b>Budget Advisory Commission</b>	The Budget Advisory Commission (BAC) advises the City Council on expenditures, revenues, and financial policies. The BAC's advice generally takes the form of informational reports submitted to the Finance & Management Committee of the City Council.
<b>Budget Calendar</b>	The schedule of key dates or milestones that the City follows in the preparation, adoption, and administration of the budget.
<b>Budget Document</b>	A financial and planning document that reflects the proposed (and later adopted) revenues and appropriations (authorized expenditures) for the City, including operating and capital, historical financial information, and organizational structure and goals.
<b>Budgetary Control</b>	The use of controls and monitoring of a governmental unit or enterprise for the purpose of keeping expenditures within the approved limits and achieving revenue targets.

<b>Bus Rapid Transit</b>	Bus Rapid Transit (BRT) is a high-quality bus-based transit system that delivers fast and efficient service that may include dedicated lanes, busways, traffic signal priority, off-board fare collection, elevated platforms and enhanced stations.
<b>CalPERS</b>	California Public Employees' Retirement System
<b>CAO</b>	City Administrator's Office
<b>Capital Budget</b>	A budget for capital expenditures, as opposed to operating expenditures.
<b>Capital Improvement Program (CIP)/Capital Plan</b>	A plan that identifies an organization's capital project needs, prioritizes the projects, estimates costs, and proposes specific revenues, expenditures, and timeline to complete priority capital projects.
<b>Capital Project</b>	Projects generally costing \$100,000 or more designed to upgrade and repair existing facilities and infrastructure; purchase technology-related equipment and service contracts; and purchase other major equipment.
<b>Carryforward</b>	Appropriations brought forward from a previous fiscal year to continue or complete a specific project, program, or activity.
<b>CDBG</b>	Community Development Block Grant
<b>CEDA</b>	Community and Economic Development Agency
<b>COIN</b>	Caring for Oaklanders in Need
<b>Consolidated Fiscal Policy</b>	The City's fiscal policies that include the City's policies on budgeting practices, reserve funds, budget process, fiscal planning, transparency, and public participation.
<b>Contingency Reserve</b>	An appropriation of funds to cover unforeseen events, such as emergencies, newly required programs, shortfalls in revenue, or other unforeseen eventualities. For example, the City Council has set a policy for the General Fund reserve of 7.5 percent.
<b>Contractual Services</b>	Operating expenditures for services provided by outside organizations and businesses, including maintenance contracts, consulting services, etc.
<b>CORE</b>	Citizens of Oakland Respond to Emergencies Program
<b>Core Services</b>	Key City lines of business.
<b>CPRA</b>	Citizen's Police Review Agency
<b>CPRB</b>	Citizen's Police Review Board
<b>CSO</b>	Central Service Overhead. Expenditures that are incurred by central service organizations, such as information technology, human resources, legal, accounting, and management, that are recovered through cost allocation to user departments and funds.
<b>Debt Service</b>	The expenditure required to pay ("service") interest and principal on outstanding debt.
<b>Deferred Capital Investments/ Deferred Maintenance</b>	The practice of deferring capital maintenance or renewal activities that would be required to minimize a capital asset's total cost of ownership in order to reduce short term expenditures.
<b>Deficit/Shortfall</b>	The amount by which budgeted or actual expenditures exceed revenues.
<b>Department/Agency</b>	A major unit of the municipal organization which is managed by an Agency / Department Director and comprised of a number of divisions which are functionally related to one another.
<b>Department of Race &amp; Equity</b>	The Department of Race and Equity was created by city ordinance in 2015. The Department is tasked with integrating, on a city-wide basis, the principle of ensuring that Oakland is a "fair and just" city, by eliminating systemic inequities caused by past and current decisions, systems of power and privilege, and policies.
<b>Discretionary Funds</b>	Funds that are not restricted to specific purposes.
<b>Division</b>	A unit of the municipal organization which reports to a department.
<b>DOT</b>	Department of Transportation
<b>EBMUD</b>	East Bay Municipal Utilities District



<b>EDI</b>	Economic Development Initiative
<b>EEC</b>	Enhanced Enterprise Community
<b>EEO</b>	Equal Employment Opportunity
<b>EIR</b>	Environmental Impact Report
<b>Encumbrance</b>	Obligations in the form of purchase orders, contracts or salary commitments, which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.
<b>Enterprise Fund</b>	A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to ensure that the revenues are adequate to cover all necessary expenditures.
<b>EOC</b>	Emergency Operations Center
<b>EWD</b>	Economic & Workforce Development
<b>Expenditure</b>	The actual expending (payment/disbursement) of financial resources, as recorded in the City's financial system.
<b>Expenditure Category</b>	A basis for distinguishing types of expenditures. The major expenditure categories used by the City of Oakland are personnel services; operations and maintenance (O&M); and capital outlay.
<b>FEMA</b>	Federal Emergency Management Agency
<b>Finance Department</b>	The Finance Department consists of the following bureaus: Treasury, Controller, Revenue Management, and Budget.
<b>Fiscal Year</b>	A twelve-month time period signifying the beginning and ending period for recording financial transactions. The City of Oakland has specified July 1 through June 30 as its fiscal year.
<b>Five-Year Financial Forecast</b>	Each Budget Cycle the City is required to prepare a Five-Year Financial Forecast pursuant to Resolution No. 81399 C.M.S. The Forecast contains the two-year baseline budget for the forthcoming two-year budget period, clearly reflecting projected expenditures to maintain existing service levels and obligations, plus an additional three-year forecast of revenues and expenditures. The Five-Year Financial Forecast is not a budget and does not include any proposed balancing solutions or service levels changes.
<b>FMS</b>	Financial Management System
<b>Forecast</b>	An estimate of future conditions, particularly related to financial conditions.
<b>FTE</b>	An FTE or full-time equivalent is defined as a staff year. For example, two employees who work one-half time are considered one full-time equivalent.
<b>Fund</b>	An accounting entity that has a set of self-balancing accounts and that records financial transactions for specific activities or government functions. As required by governmental accounting standards, the City uses different funds to account for expenditures from various revenue sources. Restricted funds may be expended for purposes specified by law or grantor regulations. Discretionary or unrestricted funds may be spent for any lawful purpose designated by the City Council.
<b>Fund Balance</b>	The net effect of a fund's assets less liabilities at any given point in time. The total fund balance includes a designated/reserved portion, usually for encumbrances, projects, or other prior commitments, as well as an undesignated/unreserved (i.e. "available") portion.
<b>Fund Group</b>	A group of funds with similar restrictions and accounting treatment. The seven fund groups included in the City's budget are: general funds; special revenue funds; enterprise funds; internal service funds; capital projects funds; debt service funds; and trust.
<b>GAAP</b>	Generally Accepted Accounting Principles
<b>General Obligation (GO) Bond</b>	A type of bond that is repaid and backed by the City's full financial resources. These are distinct from revenue bonds, which are repaid using the revenue generated by the specific project the bonds are issued to fund.

<b>General Purpose Fund (GPF)</b>	One specific fund within the General Fund group of funds. Revenues from many of the City's taxes, fees and service charges are deposited into the General Purpose Fund. It is the fund from which the City has the most flexibility in making expenditures.
<b>GIS</b>	Geographic-based Information System
<b>Grant</b>	A contribution by a government, other organization, private entity or individual, to support a particular activity. Grants may be classified as either categorical or block grants, depending upon the amount of discretion allowed for the grantee. Grants may be competitive or based on allocation.
<b>HAAB</b>	Housing Advisory and Appeals Board
<b>HCD</b>	Housing and Community Development
<b>Head Start</b>	Federal formula grant program to promote the school readiness and comprehensive development of children ages 0 – 5 from low-income families through agencies and childcare providers in their own communities.
<b>HJKCC</b>	Henry J. Kaiser Convention Center
<b>HMIP</b>	Home Maintenance & Improvement Program
<b>HOPWA</b>	Housing Opportunities for Persons with AIDS
<b>HR/HRM</b>	Human Resources Management Department
<b>HSD</b>	Human Services Department
<b>HUD</b>	Federal Department of Housing and Urban Development
<b>HVAC</b>	Heating, Ventilation & Air Conditioning
<b>IAFF</b>	International Association of Firefighters
<b>IMMS</b>	Integrated Maintenance Management System
<b>ISF</b>	Internal Service Fund
<b>ISTEA</b>	Intermodal Surface Transportation Efficiency Act
<b>IT</b>	Information Technology
<b>ITD</b>	Information Technology Department
<b>JPA</b>	Joint Powers Authority
<b>KTOP</b>	TV Channel 10—Oakland's Government Channel
<b>LAN</b>	Local Area Network
<b>LBE</b>	Local Business Enterprise
<b>Letter of Transmittal</b>	The opening section of the budget which provides the City Council and the public with a general summary of the most important aspects of the budget, changes from the previous fiscal years, and the views and recommendations of the Mayor and City Administrator.
<b>Liabilities</b>	Amounts that the City is obligated to pay based upon prior events or transactions. Current liabilities are those that the City expects to pay within a one-year period. Long-term liabilities are obligations that the City will pay out over time, such as pensions, retiree medical obligations, and long-term debt service.
<b>LLAD</b>	Landscaping and Lighting Assessment District
<b>LMIHF</b>	Low and Moderate Income Housing Fund
<b>Long-term Liability (also referred to as Unfunded Liability)</b>	A liability for which there is no offsetting asset and/or is not due within one year, often used in reference to pension liabilities (OPEB) and other long-term debt instruments such as bonds.
<b>Measure D</b>	The 2018 Oakland Public Library Preservation Act. Approved by voters in June 2018.
<b>Measure H</b>	Approved in 2022, the measure will renew a \$120 parcel tax for 14 years and generate \$11.5 million a year for the Oakland Unified School District. The funds will be deployed to address dropout rates, prepare students for college and careers, and attract and retain teachers.

<b>Measure HH</b>	Approved in 2016, the measure established a one cent per ounce tax on sugar-sweetened beverages.
<b>Measure JJ</b>	Approved in 2016, the measure expands “just cause” eviction protections and expands the powers of the Rent Board and Rent Adjustment Board.
<b>Measure KK</b>	Approved in 2016, the measure is a general obligation bond to invest \$600 million in streets and sidewalk repair, city facilities, and anti-displacement and affordable housing efforts.
<b>Measure LL</b>	Approved in 2016, the measure establishes a Civilian Police Commission and Community Police Review Agency.
<b>Measure M</b>	Emergency Medical Service Retention Act of 1997
<b>Measure N</b>	Paramedic Services Act of 1997
<b>Measure Q</b>	Approved in 2022, the measure authorizes the City of Oakland to develop, construct, or acquire, or assist the development of, up to 13,000 low rent residential units in social housing projects within the City for the purpose of providing affordable rental housing.
<b>Measure R</b>	Approved in 2022, the measure amends the City Charter to replace gender-specific language with gender neutral language, such as replacing words like “fireman” with “firefighters” and using gender-neutral pronouns in referring to City officers and staff, recognizing women and non-binary persons as well as men are qualified for and hold such positions, and to avoid gender stereotyping and discrimination, and promote inclusivity.
<b>Measure S</b>	Approved in 2022, the measure amends the City Charter to allow the City Council by adopting an ordinance, to authorize voting by noncitizen residents, who are the parents, legal guardians, or legally recognized caregivers of a child, for the Office of Oakland School Board Director if they are otherwise eligible to vote under state and local law.
<b>Measure T</b>	Approved in 2022, the measure amends Oakland’s business tax rates to create a progressive rate structure that would (1) impose the highest rates on the highest grossing businesses, (2) increase Oakland’s annual tax revenue by an estimated \$20,900,000, and (3) generate approximately \$124,000,000 in total annual revenue for municipal services by imposing business tax rates of .05% to .55% of gross receipts, and other rates as stated in the measure.
<b>Measure U</b>	Approved in 2022, the measure improves public safety and invests in Oakland by creating affordable housing for Oaklanders, increasing housing for homeless Oaklanders, repaving streets to remove potholes, improving traffic/pedestrian safety, and updating fire stations and other public facilities, by issuing \$850,000,000 in general obligation bonds, raising approximately \$85,000,000 annually while bonds are outstanding at the rate of \$0.071 per \$100 (\$71 per \$100,000) of assessed value, with independent oversight and annual audits.
<b>Measure V</b>	Approved in 2022, the measure amends the Just Cause for Eviction Ordinance to: (1) prohibit no-fault evictions of children and educators during the school year; (2) extend eviction protections to tenants in recreational vehicles (RVs), tiny homes on wheels, and newly constructed units except during the first 10 years after issuance of the certificate of occupancy; (3) remove failure to sign a new lease as grounds for eviction; and (4) make other clarifying amendments.
<b>Measure W</b>	Approved in 2022, the measure amends the Oakland Municipal Code and City Charter to establish resident public financing for candidate election campaigns, increase transparency regarding independent spending in City elections, further restrict former city officials from acting as lobbyists, and provide additional resources to the Public Ethics Commission for implementation.



<b>Measure X</b>	Approved in 2022, the measure amends the Charter to, among other things, establish Councilmember term limits, require two hearings before Council places certain measures on the ballot; count Councilmember abstentions and absences as "no" votes in determining whether Mayor may break a tie; provide Public Ethics Commission discretion in setting Councilmember salaries; authorize the Commission to set City Attorney and Auditor salaries; and add and detail duties and provide minimum staffing for the Auditor.
<b>Measure Y</b>	Approved in 2022, the measure amends Oakland's Municipal Code to fund Oakland Zoo operations, staffing, maintenance and capital improvements, including but not limited to animal care and rehabilitation, educational and conservation programs, fire prevention, accessibility, and visitor services, by imposing an annual \$68 parcel tax for single-family parcels, and other parcels as specified, for 20 years, raising approximately \$12,000,000 annually with exemptions for low-income households and others, and citizen oversight.
<b>Measure Z</b>	Police Services Parcel Tax and Parking Tax of 2014
<b>MIC</b>	Municipal Improvement Capital Fund
<b>Midcycle Budget</b>	The City adopts a two-year budget (Biennial Budget). At the end of the first year, a Mid-Cycle Budget is adopted if any significant changes in circumstances warrant changes from the original adopted two-year budget.
<b>Modified Accrual Basis</b>	Modified Accrual Basis accounting recognizes an economic transaction as revenue in the operating statement when the resources are both measurable and available (i.e. collectible). Similarly, expenditures are generally recognized when an event or transaction is expected to draw on current spendable resources.
<b>MSC</b>	Municipal Service Center
<b>MSSP</b>	Multi Purpose Senior Services Program
<b>MTC</b>	Metropolitan Transportation Commission
<b>NCR</b>	Neighborhood Commercial Revitalization
<b>Negative Fund Balance</b>	The situation in which a fund's balance is negative, meaning that its liabilities exceed its assets.
<b>NEH</b>	National Endowment for the Humanities
<b>NOFA</b>	Notice of Funding Availability
<b>NSC</b>	Neighborhood Service Coordinator
<b>Oakland Promise</b>	Oakland Promise is a cradle-to-career initiative designed to triple the number of Oakland public school students who complete college over the next decade.
<b>OAS</b>	Oakland Animal Services
<b>OBRA</b>	Oakland Base Reuse Authority
<b>OCA</b>	Office of the City Attorney
<b>OFD</b>	Oakland Fire Department
<b>OMCF</b>	Oakland Museum of California Foundation
<b>On-Going</b>	Expenditures or revenues that are recurring. On-going revenues can be spent on both one-time and on-going expenditures. Some examples include expenditure of funds for salaries, or property tax revenues.
<b>One-Time</b>	Expenditures or revenues that are non-recurring. As a best practice, one-time revenues should be spent on one-time expenditures. Some examples include the expenditure of funds for road repaving, or real estate transfer tax revenue from a large property sale.
<b>OOB</b>	Oakland Oversight Board, consists of representatives from the local taxing entities; exercises oversight functions over ORSA.
<b>OPACT</b>	Oakland Police and Clergy Together
<b>OPD</b>	Oakland Police Department
<b>OPEB</b>	Other Post-Employment Benefits, or OPEB, refers to benefits (other than pensions) that local governments provide to their retired employees, such as medical benefits.



<b>OPED</b>	Oakland Paratransit for the Elderly & Disabled
<b>Operating Budget</b>	A financial plan for the provision of direct services and support functions, as distinct from a capital budget.
<b>Operations and Maintenance (O&amp;M)</b>	Expenditures related to operating costs, such as supplies, commodities, contractual services, materials, utilities and educational services.
<b>OPL</b>	Oakland Public Library Department
<b>OPOA</b>	Oakland Police Officers' Association
<b>OPR</b>	Oakland Parks & Recreation Department
<b>OPRCA</b>	Oakland Parks and Recreation Cultural Advisory
<b>OPW</b>	Oakland Public Works
<b>ORSA</b>	Oakland Redevelopment Successor Agency is the successor to the former Oakland Redevelopment Agency and is tasked with winding down all former redevelopment obligations.
<b>OSCAR</b>	Open Space, Conservation and Recreation
<b>OSHA</b>	Occupational Safety & Health Administration
<b>OUSD</b>	Oakland Unified School District
<b>Overhead</b>	Managerial, administrative, and support costs, such as finance, human resources, legal, and others, that are critical to operating the City but that are not associated with a specific direct service provided to the public. These costs are subject to a citywide overhead cost allocation plan to distribute costs on an equitable basis to departments and funds that are the beneficiaries of such activities.
<b>PAL</b>	Police Athletic League
<b>Personnel Services</b>	Expenditures related to employee compensation including wages and salaries, fringe benefits, retirement, premiums, allowances and special / supplemental pay such as shift differentials.
<b>PFRS</b>	Oakland's Police and Fire Retirement System
<b>POB</b>	Pension Obligation Bond
<b>Program Budget</b>	Programs, and associated program codes, are created to identify cross division or departmental efforts that have a common purpose. Using program codes, the budget (both revenues and expenditures) can be described in programmatic terms.
<b>PSB</b>	Public Sector Budgeting, an Oracle module currently used in the City of Oakland to develop the biennial policy budget.
<b>Public Ethics Commission</b>	The Public Ethics Commission (PEC) ensures compliance with the City of Oakland's government ethics, campaign finance, transparency, and lobbyist registration laws that aim to promote fairness, openness, honesty, and integrity in City government.
<b>RAP</b>	Rent Adjustment Program. The program addresses concerns and disputes between owners and renters through mediation.
<b>ROPS</b>	Recognized Obligation Payment Schedule, a six-month schedule of estimated payments for the Oakland Redevelopment Successor Agency which serves as its budget.
<b>Reserve</b>	A portion of a fund's balance or a separate fund that is restricted for a specific purpose and is, therefore, not available for general appropriation.
<b>Restricted Funds</b>	Funds that can be spent only for the specific purposes stipulated by external source providers, constitutionally or through enabling legislation. Restrictions may effectively be changed or lifted only with the consent of resource providers. Restricted funds may also include a legally enforceable requirement that the resources can only be used for specific purposes enumerated in the law.
<b>RETT</b>	Real Estate Transfer Tax
<b>Revenue</b>	Funds that the City receives as income. Includes such items as taxes, licenses, user fees/charges for services, fines/penalties, grants, and internal revenue.

<b>RLF</b>	Revolving Loan Fund
<b>RPTTF</b>	Redevelopment Property Tax Trust Fund
<b>SBE</b>	Small Business Enterprise
<b>SCDI</b>	Sustainable Community Development Initiative
<b>SHP</b>	Supportive Housing Program
<b>SLBE</b>	Small Local Business Enterprise
<b>Special Purpose Funds</b>	Funds, exclusive of the General Fund and capital funds, which are separately administered because they are associated with a distinct function or enterprise.
<b>Structural Deficit</b>	A situation in which a fund's expenditures are expected to routinely exceed its revenues, creating a regular shortfall/deficit.
<b>THP</b>	Transitional Housing Program
<b>Transfer</b>	A movement of revenues or expenditures—either budgetary or actual—between organizational units, accounts, projects, programs or funds. Transfers between funds are reported as an expenditure ("transfer out") in one fund and as revenue ("transfer in") in the other. Transfers between fiscal years represent the carryforward of funds received in previous years to be expended in the new year and appear as revenue in the new year. Transfers between departments, funds, or from one fiscal year to another must be approved by City Council.
<b>UBC</b>	Uniform Building Code
<b>UCR</b>	Uniform Crime Report
<b>Unaudited</b>	Unaudited financial figures are figures reported prior to the completion of a financial audit of an organization's financial statements. The City has an independent financial audit conducted following the close of each fiscal year to provide an independent opinion as to whether the City's financial statements are stated in accordance with GAAP. The audited financials are presented in the City's Comprehensive Annual Financial Report.
<b>USAR</b>	Urban Search and Rescue
<b>VLF</b>	Vehicle License Fee
<b>WIOA</b>	Workforce Investment & Opportunity Act

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