



FY 2024-25



CITY OF  
OAKLAND

ADOPTED  
POLICY  
BUDGET

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



# FY 2024-2025 ADOPTED MIDCYCLE POLICY BUDGET

Welcome to the City of Oakland's online interactive budget book. 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.

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# Navigation Tips & FAQs

FY 2024-25 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.



**!FY21-23 Financial Proposed**

- !FY21-23 Financial Proposed - No AC
- !FY21-23 Position Proposed
- Summary Table By Fund
- GPF Revenue
- GPF Revenue - Business License Tax
- GPF Revenue - Sales & Use Tax
- GPF Revenue - Service Charges

Presentation >

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

Filters Views

Changing filters will update visualization automatically.

**2** SHOW Expenses

**3** BROKEN DOWN BY Funds

**4** FILTERED BY All >  
 Funds >  
 Departments >  
 Expense Type >

OPTIONS

Presentation >

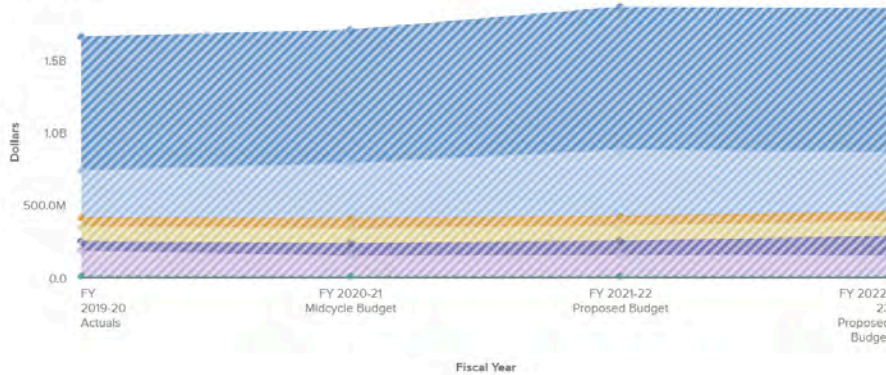
**1 !FY21-23 Financial Proposed**

Updated On 28 Apr, 2021

Back History Reset

Broken down by Funds Expenses

**Visualization**



**5** [Icons for chart types]

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...

Login Help Share

**6 Data**

Collapse All	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
<b>General Funds</b>	\$ 921,903,479	\$ 922,293,939	\$ 987,876,143	
(1010) General Fund: General Purpose	683,250,520	644,092,166	716,856,752	
(1020) Vital Services Stabilization Fund	0	14,647,751	0	
(1030) Measure HH (SSBDT)	14,925,050	9,200,000	8,188,920	
(1100) Self Insurance Liability	33,913,966	34,892,910	52,520,460	
(1150) Worker's Compensation Insurance Claims	658,493	0	0	
(1200) Pension Override Tax Revenue	105,544,393	118,078,574	118,078,574	
(1600) Underground District Revolving Fund	0	0	185,100	
(1610) Successor Redevelopment Agcy. Reimb. Fund	3,902,432	3,166,832	2,267,082	
(1700) Mandatory Refuse Program	2,029,958	2,393,153	2,360,000	
(1710) Recycling Program	4,906,548	5,459,165	5,276,081	
(1720) Comprehensive Clean-up	21,574,666	22,784,366	24,649,939	

# FREQUENTLY ASKED QUESTIONS

**Q: What is OpenGov?**

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

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

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

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

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

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

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

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

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

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

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

# Midcycle Budget Letter

## FY 2024-25 ADOPTED POLICY BUDGET

The City of Oakland presents the Fiscal Year (FY) 2024-25 Adopted Midcycle Budget. This document outlines the City's financial framework for the year, detailing efforts to address fiscal challenges while maintaining critical services.

### Fiscal Context

The FY 2024-25 budget process addressed a \$175 million shortfall. The midcycle budget incorporates measures to align expenditures with revenues, including centralizing administrative functions, freezing select vacant positions and reducing non-essential expenditures.

### Budget Overview

As shown in Table 1 below, the FY 2024-25 midcycle budget totals \$2.23 billion across all funds, including restricted and capital funds.

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

	FY 2023-24 Biennial Adopted	FY 2024-25 Biennial Adopted	FY 2024-25 Midcycle Adopted
General Purpose Fund	\$834,121,344	\$846,524,612	\$807,189,360
Restricted Special Funds	\$1,302,818,516	\$1,300,135,752	\$1,416,210,120
Total - All Funds	\$2,136,939,860	\$2,146,660,364	\$2,223,399,480
Full-Time Equivalent Positions - GPF	2,425.79	2,459.96	2,121.64
Full-Time Equivalent Positions - All Funds	4,744.73	4,758.73	4,621.75

### Key Budget Components

The adopted midcycle budget supports the continuation of services essential to the safety, health and economic well-being of Oakland.

### Clean and Safe City

- **Ceasefire Strategy:** The midcycle budget fully funds the Ceasefire strategy.
- **Crime Reduction Teams (CRT):** CRTs are special operations teams that have been effective at helping Area Police Captains address emerging law enforcement issues. Funding for CRTs has been increased in this budget.
- **9-1-1:** Recent investments have fully staffed the 9-1-1 dispatch and improved response times. There are no reductions to 9-1-1 and it remains fully staffed in the midcycle budget.
- **Fire Stations:** Every second counts during a fire or medical emergency. The midyear budget adjustment maintains staffing and apparatus for all fire stations.
- **Oakland Fresh Pilot Program:** This program, which provides coordinated enhanced services, including illegal dumping removal, abandoned auto removal, fixing all the street signs, and repainting curbs and crosswalks in priority neighborhoods, will continue.
- **Ambassador Program:** This is a council-directed intervention to address public safety concerns in neighborhood commercial districts. The City coordinates a broad cross-section of community-based ambassador programs Citywide, with a focus on areas least served through existing ambassador programs to establish community led safety initiatives.

The following programs that promote a safe and clean city will also continue:

- Graduating 3 Police Academies
- Police Foot Patrols
- Dedicated Police Traffic Unit
- Abandoned Vehicle Abatement Team
- MACRO (Mobile Assistance Community Responders of Oakland) and Fire Medical Services
- Lake Merritt funding for Traffic & Safety Management: Partial restoration of funds to support 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.

### **Economic Development**

**Film Attraction Initiative:** The budget funds a pilot program to offer film production rebates for a percentage of their expenses purchased from Oakland businesses, and on hiring Oakland residents, as well as provide \$100,000 grant to Oakland Convention and Visitors Bureau (Visit Oakland) for the purpose of purchasing a film attraction database and funding and implementation and marketing of the Film Attraction Initiative to market the City of Oakland as a destination for film productions. This initiative is intended to stimulate local revenue and job creation.

**Cultural Arts Grants:** Oakland's current Cultural Arts Funding grantees will be funded for the fiscal year.

### **Community Services**

**Senior, Family, Youth, and Animal Services:** Funding for all senior centers, animal shelters, and recreation programs will be maintained. Oakland Unified School District will receive additional support for after-school programs.

### **Conclusion**

The FY 2024-25 Adopted Midcycle Budget reflects collaborative efforts to prioritize services and plan for fiscal sustainability. The City will initiate its biennial budget process earlier to enhance planning and engagement in addressing financial challenges.

This document serves as a resource for understanding the City's fiscal priorities and strategies for the upcoming year.



# Budget Priorities, Public Input, & Community Engagement

FY 2024-25 ADOPTED POLICY BUDGET

## BUDGET PRIORITIES

- [Click here for the FY 2023-25 Adopted Policy Budget page for Budget Priorities.](#)

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.

## PUBLIC INPUT & COMMUNITY ENGAGEMENT

- [Click here for the FY 2023-25 Adopted Policy Budget page for Public Input & Community Engagement.](#)

# Introduction to Oakland

FY 2024-25 ADOPTED POLICY BUDGET

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

# City Leadership

FY 2024-25 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 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**

**Assistant City  
Administrator**



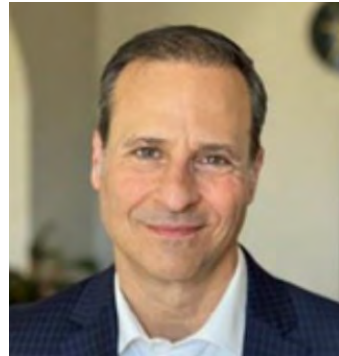
**G. Harold Duffey**

**Deputy City Administrator**



**Monica Davis**

**Deputy City Administrator**



**Joe DeVries**

# OTHER ELECTED OFFICIALS

City Attorney



- Barbara Parker

City Auditor



- Michael Houston

# DEPARTMENT DIRECTORS

- Animal Services  
Ann Dunn

- City Clerk  
Asha Reed

- Economic &  
Workforce  
Development  
Ashleigh Kanat

- Finance  
Erin Roseman

- Fire  
Damon Covington

- Housing &  
Community  
Development  
Emily Weinstein

- Human Resources  
Management  
Mary Hao

- Information  
Technology  
Tony Batalla

- Library  
Jamie Turbak

- Parks, Recreation &  
Youth Development  
Fred Kelley

- Planning & Building  
William Gilchrist

- Police  
Floyd Mitchell

- Inspector General  
Michelle Phillips

- Public Ethics  
Commission  
Nicolas Heidorn

- Public Works  
Michael Kashiwagi -  
Interim

- Race & Equity  
Darlene Flynn

- Transportation  
Josh Rowan

- Violence Prevention  
Holly Joshi

- Human Services  
Scott Means - Interim

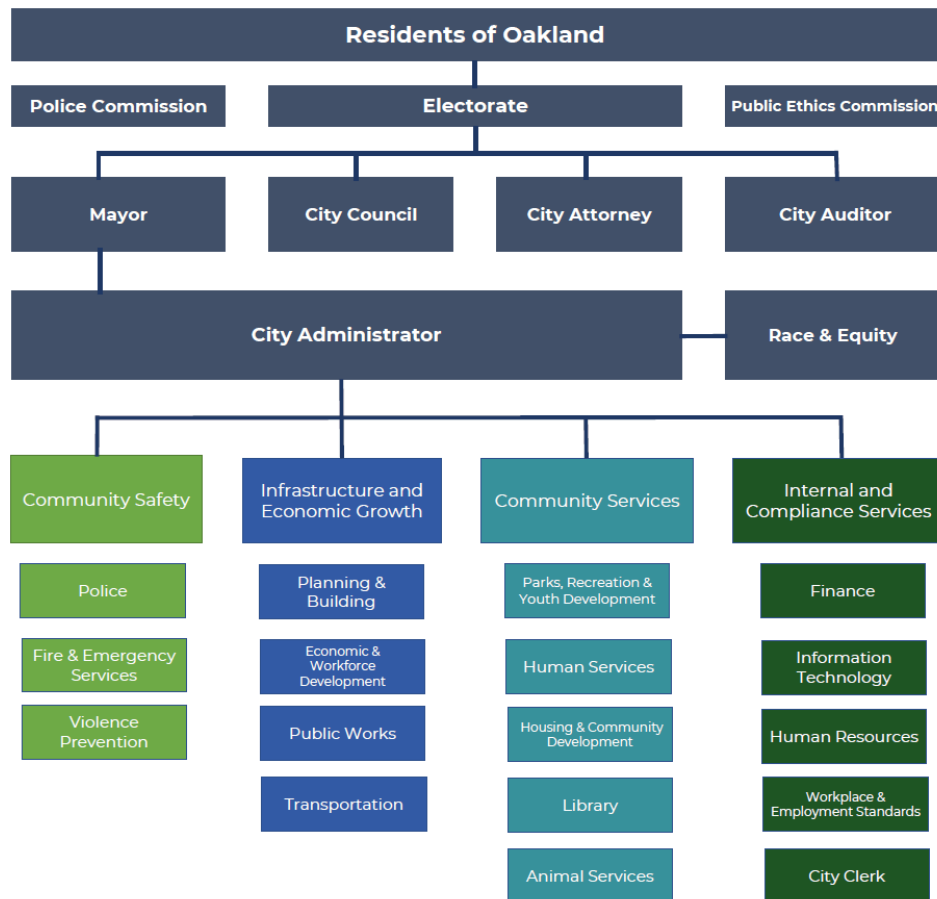
- Police Commission  
Marsha Carpenter  
Peterson - Chair  
MacDonald Muir -  
CPRA Director

- Workplace &  
Employment  
Standards  
Emylene Aspilla

# Citywide Organizational Chart

FY 2024-25 ADOPTED POLICY BUDGET

## FY2024-25 ORGANIZATIONAL CHART



# City's Role in Service Provision

FY 2024-25 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

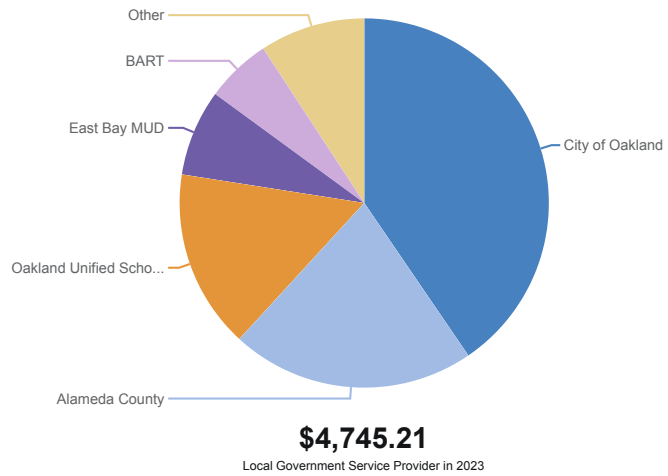
Operations of Regional Parks

# 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





# City Facts, Attractions, and Accolades

FY 2024-25 ADOPTED POLICY BUDGET

## CITY FACTS

- [Click here for the FY 2023-25 Adopted Policy Budget page for City Facts.](#)

## ATTRACTIONS & ACCOLADES

- [Click here for the FY 2023-25 Adopted Policy Budget page for Attractions & Accolades.](#)

# Budget Process

FY 2024-25 ADOPTED POLICY BUDGET

- Budget Guide & Background
- Budget Process Enhancements
- Finance Leadership & Acknowledgement
- Forecasting Methodology and Budget Basis

# Budget Guide & Background

FY 2024-25 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, 2024 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 MIDCYCLE BUDGET PROCESS

## Budget Amendment

### March-June 2024: Midcycle Budget Amendment

Toward the end of the first year of the two-year budget cycle, the Mayor and City Council conduct a mid-cycle budget review to address variances in estimated revenues and expenditures and other changes that may have impacted the City's financial condition. For the FY 2023-25 budget cycle, the mid-cycle review will take place between March and June 2024 and will pertain to revenues and expenditures for the FY 2024-25 fiscal year (i.e. the second year of the biennial budget).

### Year-Round July 2024-June 2025: Budget Amendments

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

# THE BIENNIAL BUDGET PROCESS

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

The budget process consists of several important stages:

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 2023-2024 begins July 1, 2023 and ends June 30, 2024. 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 2024-25 ADOPTED POLICY BUDGET

- [Click here for the FY 2023-25 Adopted Policy Budget page for the Budget Process Enhancements.](#)

# Finance Leadership & Acknowledgements

FY 2024-25 ADOPTED POLICY BUDGET

Director of Finance



Erin Roseman

Budget Administrator  
Bradley Johnson

Revenue & Tax Administrator  
Sherry Jackson

**Controller**  
Stephen Walsh

**Treasury Administrator**  
David Jones

**Payroll Manager**  
Anjali Saxena

**Purchasing Manager**  
Laura Gonzales-Woodward

## **BUDGET BUREAU STAFF**

**Assistant Budget  
Administrator**  
Rina Stabler

**Senior Budget &  
Management Analysts**  
Michelle Soares  
Kristin Urrutia

**Budget &  
Management Analysts**  
Asti Jenkins  
Tiffany Kirkpatrick  
Daniel Mariano

**Principal Budget  
Analyst**  
Nathan Bassett

**Business Analyst IV**  
Emma Virtucio

# SPECIAL ASSISTANCE PROVIDED BY

Jody Christian  
Executive Assistant to the Director  
of Finance

Huey Dang  
Principal Revenue Analyst

Sarah Herbelin  
Assistant to the Director of Finance

Brittany Hines  
Assistant to the Director of Finance

Sean Maher  
Citywide Communications &  
Engagement Director

Chuck Maurer  
Principal Revenue Analyst

Jose Segura  
Principal Budget Analyst

Pooja Shrestha  
Assistant Controller

# Forecasting Methodology & Budgeting Basis

FY 2024-25 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.

# Service Impacts

FY 2024-25 ADOPTED POLICY BUDGET

In full consideration of the City of Oakland's commitment to the Council Priorities established in the biennial Fiscal Year (FY) 2023-25 Adopted Policy Budget, the following service enhancements and reductions are included in the FY 2024-25 Midcycle Adopted Policy Budget.

# HOUSING SECURITY & HOMELESSNESS SOLUTIONS

## Enhancements

### Department: Housing & Community Development

1. Adds \$78 million in Measure U (5343) funding for affordable housing construction and acquisition/rehabilitation projects.
  - 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 \$40,000 for the purchase of one vehicle for new Asset Monitoring Services unit. Adding a vehicle to Oakland Housing & Community Development's (HCD) asset monitoring team for affordable housing units will make the monitoring process more equitable by increasing the team's capacity to reach and assess a larger number of housing units which house many low-income residents. This can help ensure that all units are being monitored regularly and that any habitability and quality issues are addressed properly.
  - Equity Consideration: As Oakland HCD currently has over 130 properties in its portfolio, it must continue to monitor the health of its assets to ensure the housing units remain habitable, high-quality, and safe for its residents. A vehicle would increase the team's ability to perform quality checks and ensure residents – many of whom are low-income, Black, and brown – can remain housed.
3. Adds \$2,000,000 to fund the Homelessness Prevention Pilot Program. This funding will allow Oakland HCD's contracted service provider collaborative to continue essential services that prevent homelessness for the most vulnerable Oaklanders. The service collaborative, led by Bay Area Community Services (BACS), effectively targets the population research identified as most likely to become homeless – black men between the ages of 35 and 55 with previous experiences being unhoused and/or in the criminal justice system. Without this funding, the pilot program may cease to exist and there would be no direct avenue through which the city prevents homelessness from occurring.
  - Equity Consideration: Oakland HCD's homelessness prevention pilot intentionally targets residents most impacted by racial disparities. This service directly addresses homelessness in the Black community through well-researched proxies and provides interventions that reduce the flow of additional residents into homelessness.
4. Adds \$200,000 for consulting merger services, and Transfers Community Housing Services organization from HCD. The additional \$200,000 for consulting services will guide the merger of HCD and the Homelessness Services Division. HCD will issue an Request for Proposal (RFP) to find a consultant to identify planning and realignment of budget, personnel, and processes with the goal of integrating housing affordability and stability strategies based on data, equity and best practices.
  - Equity Consideration: Funds to contract with a consultant will substantially increase the future department's ability to adequately serve residents, be they low-income, unhoused, or other at-risk

populations. The consultant will provide critical analysis and recommendations that will inform the department's organizational structure, strategic priorities, funding approaches, and more.

5. Adds \$500,000 in O&M funding for grant-funded services support. These funds cover O&M costs that are ineligible for grantor reimbursement and assist HCD units with federal and state grant regulation compliance.
  - Equity Consideration: This funding will ensure that HCD can focus on the department's core mission and services, which focus on housing provision through an equity lens for underserved communities, while remaining compliant with grant regulations. These funds 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 1.0 FTE Project Manager II, 1.0 FTE Program Analyst III, and 1.0 FTE Account Clerk III in HCD's Administration and Fiscal Services units. These new positions are critical to the daily operations of the department and will provide key and permanent roles that will be responsible for coordinating departmental initiatives, policy and provide clerical accounting support to HCD. The Project Manager II will guide HCD's legislative affairs, formulate specific housing-related proposals in collaboration with other City departments and/or public agencies, as well as develop and direct the implementation of goals, objectives, and procedures for the Department. The Program Analyst III will translate ideas and concepts into fundable housing programs and/or projects and assist in analyzing current and future housing policies to ensure that the City of Oakland can provide affordable and safe housing to its most vulnerable residents. The addition of an Account Clerk III in the Fiscal Services unit will provide specialized and technical accounting support for the Department.
  - Equity Consideration: As a growing department with increased responsibilities, Oakland HCD must increase its operational efficiency to execute its mission to produce new units, preserve existing affordable housing, and protect the city's residents from displacement. The addition of these key positions will augment the department's effectiveness which will lead to a greater reduction in racial disparities in housing access which, without continued investment, would be exacerbated.
7. Adds 1.0 FTE Housing Development Coordinator IV to the Housing Development Services units. The addition of this position will ensure HCD's ability to administer affordable housing funds efficiently and address Oakland's housing and homelessness crisis.
  - Equity Consideration: Black residents are disproportionately affected by the pandemic, the affordable housing crisis, and homelessness crisis. This position will help administer 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.
8. Adds 4.0 FTE Administrative Assistant I and 2.0 FTE Administrative Analyst II in HCD's Rent Adjustment Program (RAP). The additions will provide support for the RAP's Rent Registry and Community Engagement and Education units that are critical to the daily operations of the program. Additionally, it will ensure that the division will be able to better provide high-quality essential services to property owners, tenants, and the Oakland community at-large.
  - Equity Consideration: As Oakland exits the eviction and rent increase moratoria and navigates difficult tensions between property owners and tenants, RAP plays a critical role in providing education, mediation, guidance, and referrals to both property owners and tenants, as well as information to all stakeholders and the community at large. There are multiple sources of misinformation in the community about the City of Oakland's ordinances and regulations. RAP combats this and fosters an environment of understanding and clarity for residents. These services ensure that tenants, many of whom are BIPOC, and property owners alike are well-informed, conduct business in accordance with City of Oakland laws, and provide them a forum for their grievances under the Rent Adjustment Ordinance.

9. Adds \$322,000 in O&M funding. These funds allocate \$267,000 for third party grant contracts resulting from an increase in the U.S. Department of Housing & Urban Development (HUD) award for FY24-25 and \$55,000 for contract contingencies from a reduction in allocated staffing costs.

- Equity Consideration: Both grant funds are federally funded for the development of community development, capital projects, and homeless prevention and anti-displacement services. These funds predominantly benefit low- and moderate-income residents of Oakland. The increases will allow HCD to provide more services in housing preservation and protection to Oakland residents.

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

1. Deletes 1.0 FTE Administrative Assistant II and Adds 1.0 FTE Administrative Analyst I position in Homelessness Administration. The reported number of encampments citywide has increased eight-fold since Oct 2020, while staffing in OPW, HSD, and other departments has not kept pace in proportion to this increase. In addition, there is an insufficient number of shelters and shelter beds available to serve the increased unhoused population in Oakland. This slows the pace of the City's encampment management operations, including outreach, assessment/triage, deep cleanings, and closures. To help address the increased need, the Homelessness Administration division is in the early stages of a division-wide services expansion, which will be facilitated in part through this proposed add/delete. The new position will track real-time data about each encampment as it's reported to the City or an affiliated partner organization, to help improve responsiveness and ability to triage/prioritize EMT operations.

- Equity Consideration: According to the 2018 Oakland Equity Indicators Report, “gentrification and the related displacement of communities of color, African American households in particular, due to eviction and foreclosure” have resulted in higher rates of housing instability and homelessness among African American residents in Oakland. By expanding the capacity of its homelessness services, outreach and response, the City can target and prioritize operations more effectively and expand their impact. Homelessness Administration staff are working with ESRI to establish consistent data tracking and create storyboards to visualize data and better inform the City's operations and policies related to housing, displacement, and homelessness. The most recent Point-In-Time count and other data show significant disparities by race of unsheltered residents in Oakland.

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

1. Adds \$14,223,283 in O&M for Homeless Housing Assistance and Prevention (HHAP) funding. The City is slated to receive these HHAP funds for FY 2024-25 from the State of California. This funding is instrumental for the City of Oakland 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 \$14.2 million in one-time grants to provide a variety of homelessness interventions to unhoused residents, who are overwhelmingly from Oakland's BIPOC communities.

2. Adds 1.0 FTE Program Analyst II in Community Homelessness Services to provide programmatic and administrative support to ensure contracts are executed, providers are paid, expenses are allowable, and services are rendered according to contract terms, as well as direct support and coordination to the Encampment Management Team, supporting connections to shelter; partner and liaison to the County's Healthcare for the Homeless Department strengthening outreach and street health coordination; oversight of the work of the case managers; and working closely with the community at large.

- Equity Consideration: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.

**Department: Capital Improvement Program**

1. Adds \$182,951 in capital funding for facility improvements at the Malonga Casquelourd Center for the Arts, funded by Public Arts Ordinance revenue. Malonga currently has thirty-five vacant Single Room Occupancy (SRO) units that are unable to be offered for rent due to needed renovations including: painting, electrical updating, plumbing updating, and mold mitigation. Malonga also needs enhanced cleaning and floor finish replacement for two sewage incidents that impacted the basement floor and theater.
  - Equity Consideration: Malonga Casquelourd Center for the Arts according to the OakDOT Geographic Equity Toolbox (2021) Priority Neighborhoods, is in the high to highest priority where 34% percent of residents are low income; 90 percent of Malonga residents are people of color. The renovations will increase available, affordable units for this underserved community.

## Reductions

**Department: Housing & Community Development**

1. Deletes 1.0 FTE vacant Home Management Specialist II in the RAP Unit and 1.0 FTE vacant Executive Assistant to the Director. The deletion is to allow addition of 1.0 FTE Administrative Analyst II. The change will ensure that the RAP division will be able to better provide high-quality essential services to property owners, tenants, and the Oakland community at-large.
  - Equity Consideration: Aligning the RAP Unit's job classifications with identified needs allows HCD to better provide these services. RAP plays a critical role in providing education, mediation, guidance, and referrals to both property owners and tenants, many of whom are BIPOC. These services ensure property owners and tenants conduct business in accordance with City of Oakland laws and have a forum for their grievances.
2. Freezes 1.0 FTE vacant Hearing Officer and 1.0 FTE new Administrative Assistant I and Reduces \$1,000,000 in O&M funding. The reduction is a part of city-wide effort to address the \$3.65 million shortfall of RAP revenues.
  - Equity Consideration: This reduction ensures that core RAP services are minimally affected by the revenue shortfall and RAP units are still adequately staffed to respond to the requirements of the Rent Registry Ordinance and lifting of the city's eviction and rent increase moratoria.
3. Reduces \$3,650,000 of RAP's budgeted revenue to reflect actual revenue expected to be collected in FY24-25. Rental property owners pay annual fees into the RAP fund and can pass half of the cost on to tenants, for services related to the implementation and enforcement of the City's Municipal Code, Chapter 8.22 (Residential Rent Adjustments and Evictions). Program services include, but are not limited to, rent registration, counseling, tenant protections, review of rent adjustment petitions and appeals, hearing cases, and engaging in extensive public outreach.
  - Equity Consideration: Truing up revenue projections with expected collections ensures that fiscal operations meet program needs for the services RAP provides to property owners and tenants, many of whom are BIPOC and who depend on a proper implementation of the rent adjustment and eviction laws to preserve their rent-controlled units. Such services include, but are not limited to rent registration, tenant protections, reviewing rent adjustment petitions and appeals, hearing cases, engaging in extensive public outreach, and more.

4. Transfers \$806,000 of staffing and administrative adjustments in the Mortgage Revenue Fund to other funds, primarily the Affordable Housing Trust Fund (AHTF). The Amended FY23-25 Biennial Budget appropriated fund balance to accommodate the creation of the Rapid Response Homeless Housing Acquisition Fund. There is no service impact as the appropriation was meant for one-time use.
  - Equity Consideration: These staffing and administrative expenses have been transferred back to their original funding sources, primarily the AHTF, which is HCD's discretionary funding source. While the amount is relatively insignificant, it could potentially impact AHTF's ability for other housing services since resources are competitive.
5. Adds 1.0 FTE Administrative Analyst II and deletes 1.0 FTE Administrative Analyst I. The addition of one Administrative Analyst II through the add/delete process ensures that the Housing Preservation Services unit will be able to provide a higher level of services to fund the construction, acquisition, and rehabilitation of affordable housing units. This position will further bring the City of Oakland closer to meeting its goal of having at least 10,000 new and rehabilitated affordable housing units by the year 2030.
  - Equity Consideration: HCD's process for funding affordable housing construction and acquisition/rehabilitation advances the City's racial equity by facilitating the development of housing units serving low, very low, and extremely-low income households, many of whom are comprised of BIPOC household members who have disproportionately high rent burdens, and are subject to displacement pressures. These affordable housing units have long-term affordability restrictions that keep them available as a community resource for fighting displacement pressures for a minimum of 55 years.
6. Freezes 1.0 FTE vacant Administrative Assistant. There is no service impact to this change, and it allows HCD to be in compliance with CDBG funding requirements. The reduction is a part of city-wide effort to address the budget shortfall.
  - Equity Consideration: There is no discernible equity impact from this action.

**Department: Human Services**

1. Freezes 1.0 FTE Program Analyst II and 1.0 FTE Data Analyst III for 6 months in the Community Homelessness Services Division. These positions' primary tasks include evaluating and analyzing homeless program data and presenting results for management review to adjust operations and strategies. This reduction would decrease the department's capacity to assess the effectiveness of homelessness services, track funding, audit program compliance, and direct management of fiscal and performance monitoring of contracted agencies.
  - Equity Consideration: The Community Homeless Services division provides housing and services to approximately 2,500 homeless individuals. Of those, more than 60% are Black or African American, reflective of the disproportionate number of Black or African American, and LatinX people who are experiencing homelessness relative to the overall racial demographics of the City.
2. Reduces \$2,300,000 in O&M funding for operation of Jack London Inn in FY 2024-25. Jack London Inn serves as an emergency homeless shelter for some of Oakland's most vulnerable residents. The operations for the Jack London Inn homeless shelter are transitioning to the Housing Consortium of the East Bay, who has entered into a grant agreement with the City of Oakland to lease and run operations at the facility for FY 2024-25.
  - Equity Consideration: Jack London Inn provides 110 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.

# COMMUNITY SAFETY, PREVENTION & HEALING

## Enhancements

### Department: Violence Prevention

1. Adds 1.0 FTE Program Analyst I and 2.0 FTE Case Managers through June 2025. These positions will implement the Ceasefire Lifeline Strategy, funded by a California Violence Intervention and Prevention grant to intervene in violence.
  - Equity Consideration: A recent audit of the Ceasefire Lifeline Strategy confirmed that individuals who are at highest risk of gun violence in Oakland are primarily African American and Latino adult males with extensive criminal histories and ties to street groups. Life coaching services available through the City's Ceasefire Lifeline Strategy will support 20 Black and Latino males who are at imminent risk of violence.
2. Adds 1.0 FTE Violence Prevention Services Supervisor and 4.0 FTE Case Managers. These positions will implement the Ceasefire-Lifeline Strategy, funded by the General-Purpose Fund to intervene in violence.
  - Equity Consideration: A recent audit of the Ceasefire-Lifeline Strategy confirmed that individuals who are at highest risk of gun violence in Oakland are primarily African American and Latino adult males with extensive criminal histories and ties to street groups. Life coaching services available through the City's Ceasefire-Lifeline Strategy will support 40 Black and Latino males who are at imminent risk of violence.

### Department: Inspector General

1. Unfreezes 1.0 FTE Project Manager III position. The Office of the Inspector General shall audit and evaluate the Police Department's compliance with the fifty-two (52) tasks outlined in the Negotiated Settlement Agreement in United States District Court case number COO-4599, Delphine Allen, et al. v. City of Oakland, et al., and make recommendations to the Police Department, the Citizens Police Review Agency, the Police Commission, and the City Council based on audit findings. The guidance and oversight from the Office of the Inspector General is critical to the Police Department's efforts in constitutional policing. Unfreezing this position will further support the functions of the Office by providing residents with services outlined in the City Charter and Municipal Code as it relates to oversight and monitoring of existing practices and operations of the Police Department.
  - Equity Consideration: The Office of the Inspector General reviews legal claims, lawsuits, settlements, complaints, and investigation, by, against, or involving the Police Department and the Civilian Police Review Agency to ensure that all allegations and complaints of police officer misconduct are thoroughly investigated, and to identify any system issues regarding Department and Agency practices, policies, and procedures. Historically, the Police Department has violated community trust as it relates to constitutional policing practices and delivery of equitable public services. The Project Manager III position will assist with the internal operations of the office to ensure that all audits and evaluations are conducted in a timely and impartial fashion in accordance with national best practices. Additionally, they will be responsible to draft findings and recommendations to assist the Department, the Commission, and City Council to shape the future of services to better serve the community in a fair, impartial, and equitable fashion.



## Department: Transportation

1. Unfreezes 1.0 FTE Program Analyst I for Vehicle Enforcement support. Unfreezing this position would increase capacity of the OakDOT Vehicle Enforcement Unit (VEU) to meet the growing demand for its services, including providing abandoned vehicle, scofflaw, and vehicle encampment services across the City. The demand for VEU services is growing much faster than the unit's current capacity to respond, with the result that the backlog of requests continues to grow; and an increasing number of requests involve public safety and/or public health issues, which are extremely resource intensive. This proposal would help staff up the VEU to provide more capacity to address these issues and their disparate impacts.
  - Equity Consideration: Equity priority communities in Oakland are disproportionately impacted by stolen, stripped, burned out, encamped, and generally blighted vehicles. The presence of these vehicles on the street reduces property values, creates safety hazards that can discourage pedestrian activity as they block sidewalks, and can contribute to criminal activity at or near the vehicles. Increasing the VEU's service capacity would not only help address a key issue impacting Equity priority communities in Oakland, but it could also potentially have a positive revenue impact, which could provide additional resources to improve City services.
2. Increases O&M funding by \$200,000 to invest in a new tow management contract. This contract will increase the operational capacity of the OakDOT Vehicle Enforcement Unit (VEU), provide faster tow response and increased services to tow vehicles (including abandoned vehicles) and help reduce blight. Revenues are not expected to significantly increase as it is often not possible to collect towing fees for removal of abandoned autos.
  - Equity Consideration: The presence of abandoned vehicles on Oakland streets and public spaces creates blight and safety impacts, especially when abandoned vehicles sit out for long periods of time. Based on current data, these impacts are felt disproportionately in Oakland's equity priority communities, especially in Council Districts 3, 6, and 7. This proposal would improve how resources are deployed as well as response time for removal of abandoned autos, making a significant difference in disproportionately impacted communities.
3. Unfreezes 1.0 FTE Public Works Maintenance Worker, adds 1.0 FTE Concrete Finisher, and adds \$80,000 for horizontal shaving sidewalk repair equipment. This will fund accessible sidewalk upgrades in locations where existing sidewalks are inaccessible due to decades of deterioration and/or updated standards for accessibility. This will support Oakland's ADA transition plan and improve access for all Oaklanders, particularly Oaklanders with disabilities and/or who are seniors. Additionally, performing this work with City crews provides long-term benefits by reducing reliance on contractors and increasing skills and capacity of City staff.
  - Equity Consideration: Funding these repairs not only brings the City into compliance with ADA requirements but will also increase access for people with disabilities and seniors who live, work, or visit Oakland. This work will result in tangible positive outcomes for people with disabilities and seniors, especially low-income people, and people on fixed incomes with access needs. Increasing access for people with disabilities and seniors also increases access for all Oaklanders, especially families with small children, people with temporary access needs, and older adults who wish to age in place in their community and not become displaced in Oakland.
4. Adds \$1,280,000 of one-time funds for the International Boulevard Safety Improvements Quick Build. This project will construct operation and safety measures for the bus-only transit lane along limited sections of International Boulevard between 14th Avenue and 107th Avenue. The planned improvements aim to reduce speeding by limiting drivers to their proper lane(s) on International Blvd and thereby improve pedestrian safety.
  - Equity Consideration: International Blvd has been a top priority for traffic safety in Oakland for years, and its location in primarily lower-income neighborhoods of color makes the corridor a very high priority.

Community outreach conducted by OakDOT and partner agencies in East Oakland over the past 25 years continually reveal extreme dissatisfaction from BIPOC residents of these neighborhoods about the conditions on International Blvd. Despite significant investment in traffic safety improvements, these concerns have not been fully addressed by the BRT lanes, and in some cases have even increased following the completion of BRT. While, by its nature, this quick build is limited in its ability to solve every community concern, this reparative investment in a historically disinvested area of East Oakland will improve street safety for underserved residents. This quick build represents an opportunity to create a safer corridor for East Oaklanders and to protect the vital public transit access created by the installation of the BRT.

5. Adds \$700,000 of one-time funds for planning, outreach and design of a five-year speed safety camera program pilot. This will allow OakDOT to stand up an automated speed safety program to help equitably address speeding, a major factor in traffic collisions that result in fatalities or injuries. Multiple automated speed system programs implemented in other states and cities outside California have proven successful in reducing speeding and addressing traffic concerns. Speed safety systems can advance equity by improving reliability and fairness in traffic enforcement while making speeding enforcement more predictable, effective, and broadly implemented, all of which help change driver behavior.
  - Equity Consideration: Traditional traffic enforcement methods have a well-documented disparate impact on communities of color. At the same time, traffic crashes disproportionately kill or severely injure Black Oaklanders, Asian Oaklanders, older Oaklanders (65+), younger Oaklanders (under 17), and Oaklanders with disabilities. One goal of automated speed enforcement is to pilot speed enforcement with reduced bias in who gets pulled over for speeding. Multiple equity considerations are incorporated into the pilot program including adoption of a use policy and impact policy in advance of implementation; limiting the number of total camera systems in Oakland to 18; making all violations civil (as opposed to criminal) and capping the fees; requiring that all first violations are a warning; including provisions for people below the poverty line; and requiring a racial and economic impact analysis at the conclusion of the five-year pilot program. Because the majority of streets on the City's high-injury network are in high equity priority neighborhoods, these communities are likely to bear the most financial burden from ticketing. OakDOT will work to advance this pilot through an equity lens to mitigate potential negative impacts, especially in communities that have racial disparities.
6. Deletes 1.0 FTE Program Analyst III and adds 1.0 FTE Transportation Planner III. Modifying this existing position in the OakDOT Major Projects Division more accurately reflects the team's evolving needs. The Transportation Planner III job classification is distinguished by more specialized experience in transportation compared to the Program Analyst job class, which would allow the division to better recruit and retain the skillset needed to deliver its existing projects within committed grant deadlines to avoid losing external grant funding.
  - Equity Consideration: The in-progress Major Projects Division projects will improve connections between West Oakland, Chinatown, Downtown, Old Oakland, and the Jack London District, benefiting traffic safety, rail safety, freight, greening, active transportation, and parking. These improvements will help address disparities in traffic collisions, air quality, asthma, proximity to freeways, and access to transportation. The Major Projects Division's suite of projects accelerates the implementation of longstanding transportation plans and projects with an equity lens.
7. Deletes 1.0 FTE Project Manager and adds 1.0 FTE Senior Transportation Planner. Modifying this existing position in the OakDOT Major Projects Division more accurately reflects the team's evolving needs. The Senior Transportation Planner classification is distinguished by more specialized experience in transportation compared to the Project Manager job class, which would allow the division to better recruit and retain the skillset needed to deliver its existing projects within committed grant deadlines to avoid losing external grant funding.

- Equity Consideration: The in-progress Major Projects Division projects will improve connections between West Oakland, Chinatown, Downtown, Old Oakland, and the Jack London District, benefiting traffic safety, rail safety, freight, greening, active transportation, and parking. These improvements will help address disparities in traffic collisions, air quality, asthma, proximity to freeways, and access to transportation. The Major Projects Division's suite of projects accelerates the implementation of longstanding transportation plans and projects with an equity lens.
8. Deletes vacant 1.0 FTE Construction Inspector and adds 1.0 FTE Permit Technician. OakDOT currently has seven Construction Inspector vacancies, which have not been filled due to a high degree of difficulty identifying qualified candidates. Adding a Permit Technician will make it more likely to fill existing vacancies and improve service to the public.
    - Equity Consideration: This will provide a vacant position in a different classification, with different minimum qualifications. Permit Technician is an entry-level job classification that does not require a college degree, making it accessible to a wide range of applicants including BIPOC Oakland residents. Moreover, filling additional vacancies in ROW Management allows OakDOT to provide better customer service to Oakland residents and businesses seeking to obtain permits from the City. Creating this vacancy will increase opportunity for city employment from applicants of different backgrounds, as OakDOT will continue to recruit Construction Inspectors.
  9. Deletes 1.0 FTE Construction Inspector and adds 1.0 FTE Assistant Engineer II. OakDOT currently has seven Construction Inspector vacancies, which have not been filled due to a high degree of difficulty identifying qualified candidates. Adding an Assistant Engineer will make it more likely to fill existing vacancies, and improve permit services to the public, without reducing opportunities for Construction Inspectors candidates.
    - Equity Consideration: This proposal reclassifies a vacant Constructor Inspector position, which does not require a college degree, with an Assistant Engineer position, which is an entry-level job classification for college graduates. However, due to the high number of and difficulty in filling Constructor Inspector vacancies, this reclassification is not anticipated to have a tangible impact on reducing job opportunities for potential Construction Inspector candidates. In addition to direct staffing impacts, filling additional vacancies in ROW Management allows OakDOT to provide better customer service to Oakland residents and businesses seeking to obtain permits from the City.
  10. Adds \$470,000 for OakDOT staff funding to coordinate on regional projects. Due to Oakland's central location within the Bay Area, there are numerous regional transportation projects in design and construction on Oakland streets led by other agencies (e.g., San Pablo BRT, Oakland Alameda Access Project, East Bay Greenway, etc.). This proposal will fund staff costs to provide review and guidance on these projects, which will improve OakDOT's ability to proactively coordinate on regional transportation projects.
    - Equity Consideration: The need to provide regional project coordination is currently an unfunded reality for OakDOT. Without dedicated funding to cover staff costs, review and coordination efforts are often understaffed, deprioritized and/or occur too late in the project development process to effectively impact outcomes. Regional transportation facilities such as freeways and BART lines tend to traverse high equity priority neighborhoods due to the racist legacy urban renewal and urban freeways. OakDOT's participation in delivering regional projects is important to representing Oakland's values for equitable transportation during all phases of project development and delivery.
  11. Deletes a net vacant 6.09 FTE Part Time and 2.55 FTE Permanent Part Time Parking Control Technician (PCT) positions and adds 7.0 FTE Full Time Parking Control Technician positions. This will increase capacity of parking control operations, as having a higher proportion of permanent parking staff (compared to part time) is beneficial to operations, will reduce staff turnover and vacancies, and supports the department's priorities regarding racial equity. The full-time positions will allow the department to recruit additional applicants, while ensuring that as many job opportunities as possible provide the job protections and

representation associated with full-time permanent positions. This proposed change will not impact current part-time employees.

- Equity Consideration: Over the last several years, OakDOT has taken steps to address the inequities within the Parking Control Technician classification. Part time positions do not offer the same benefits and stability as permanent positions. Additionally, having multiple job statuses is divisive and negatively impacts morale. Adding permanent full-time and benefited positions is also anticipated to attract more applicants, as demonstrated by past recruitments.
12. Adds 1.0 FTE Transportation Planner II to the Major Projects Division. This position was originally authorized by the Oakland City Council in February 2022 to implement a package of infrastructure improvements that improve access to the waterfront for all Oaklanders. Adding this position will increase the Major Projects Division's capacity to deliver its existing projects within committed grant deadlines to avoid losing external grant funding.
- Equity Consideration: The projects in the TOWN for All proposal, which are currently being delivered by the Major Projects Division, underwent a racial equity impact assessment to identify the most effective projects at reducing existing transportation disparities between the surrounding neighborhoods and more affluent neighborhoods in Oakland. Once these projects are complete, future projects will follow Oakland's CIP prioritization process for project prioritization.
13. Adds 1.0 FTE Supervising Civil Engineer to the Major Projects Division. This position was originally authorized by the Oakland City Council in February 2022 to implement a package of infrastructure improvements that improve access to the waterfront for all Oaklanders. Adding this position will increase the Major Projects Division's capacity to deliver its existing projects within committed grant deadlines to avoid losing external grant funding.
- Equity Consideration: The projects in the TOWN for All proposal, which are currently being delivered by the Major Projects Division, underwent a racial equity impact assessment to identify the most effective projects at reducing existing transportation disparities between the surrounding neighborhoods and more affluent neighborhoods in Oakland. Once these projects are complete, future projects will follow Oakland's CIP prioritization process for project prioritization.
14. Adds \$120,000 for the purchase of two Ford Escape vehicles. These new City vehicles are for use by the OakDOT inspections team. These vehicles are required to completion inspections across the City.
- Equity Consideration: OakDOT is committed to ensuring work in every neighborhood, including our highest and high priority equity neighborhoods, is well served by inspections that help preserve our infrastructure and protect the traveling public.
15. Adds \$180,000 for the purchase of one Flatbed Truck vehicle. This new vehicle is for use by the OakDOT Parking Meter Installation and Removal team. As OakDOT intends to hire three new employees within this team, an additional vehicle is needed to transport the necessary poles, meters, mounting brackets, and tools for parking meter operations.
- Equity Consideration: Metered parking is an important tool for ensuring turnover and securing access to valuable curb space during small business retail hours. By enabling the City to charge more appropriately for the private use of metered parking spaces in locations where on-street parking demand is high, vehicle idling from customers searching for available street parking will be reduced.
16. Adds \$60,000 for to the purchase of one Nissan Leaf vehicle. This new vehicle is for use by the OakDOT sidewalk inspections team. A construction inspector for sidewalks was added in the FY24 budget but no associated vehicle was identified for the inspector's use. This proposed new vehicle will be assigned to the inspector.
- Equity Consideration: Damaged sidewalks disproportionately impact accessibility for people with mobility disabilities. Sidewalk inspections support improve accessibility and ADA compliance in highest and high priority equity neighborhoods.

17. Adds 2.0 FTE Parking Control Technicians.
  - Equity Consideration: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.
18. Adds \$200,000 in O&M (one-time) for sideshow prevention.
  - Equity Consideration: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.
19. Adds \$500,000 in overtime to clear abandoned auto backlog.
  - Equity Consideration: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.
20. Adds \$200,000 in overtime for parking enforcement hazard reduction (removing vehicles that block emergency vehicles in high-risk fire-prone areas, etc.).
  - Equity Consideration: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.
21. Adds \$100,000 in O&M (one-time) for electric vehicle charging infrastructure.
  - Equity Consideration: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.

**Department: Police**

1. Adds 2.0 FTE Professional staffing positions. This includes 1.0 FTE Police Services Manager in the Office of Internal Accountability and 1.0 FTE Agency Administrative Manager in the Bureau of Services. The Police Services Manager will assist with risk management oversight and meeting and maintaining compliance with the Negotiated Settlement Agreement. The Agency Administrative Manager will assist with HR and Fiscal-related oversight with an eye toward ensuring OPD operates within its adopted budget.
  - Equity Consideration: The addition of these professional staff positions will increase equity across the department by helping maintain NSA compliance of which includes internal affairs, supervision of officers, police use of force, training, personnel practices, and community policing. These additions will also be assuring the department is making sound financial decisions and improving fiscal operations to ensure that Department overspending doesn't negatively impact the funding or operations of other services within the City.
2. Partially restores Lake Merritt funding for Traffic & Safety Management to support 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: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.

**Department: Human Services**

1. Adds \$130,000 in O&M funding for the Kids First allocation in FY 2024-25 based on an increase in General Purpose Fund unrestricted revenues per the City Charter. The Kids First program contracts with community organizations to provide services to children.
  - Equity Consideration: This increase 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. An increase in funding could allow these

programs to improve the level of services provided within the community organizations that rely on Kids First funding.

## Reductions

### Department: City Administrator's Office

1. Deletes 1.0 FTE Project Manager II position. This position was created to support review of prior Internal Affairs cases to mitigate risk, and to oversee civilianization of the Internal Affairs Division and merging/transfer to the Community Police Review Agency (CPRA). This effort was initiated through the recommendations of the Reimagining Public Safety Task Force. A request for proposals issued by the City in 2022/23 for a professional consultant to support the project received no responses, and the project will likely experience further delays without a dedicated PM to drive the effort and identify, engage, and manage a consultant.
  - Equity Considerations: The Reimagining Public Safety Task Force's recommendation to civilianize and transfer Internal Affairs out of OPD was informed by extensive data and lived experience demonstrating that BIPOC people, particularly Black people, are significantly more likely to be victims of police misconduct than white/non-BIPOC people. This PM-II position was created to help establish a new framework and approach for addressing police misconduct cases and rebuild trust among Oakland's BIPOC residents. By delaying and/or scaling back dedicated resources for this effort, the City risks perpetuating the systemic issues that fuel disparities in police misconduct cases and further erode public trust.

### Department: Fire

1. Freezes 13.0 FTE vacant Engineer of Fire Department and 20.0 vacant Fire Fighter Paramedics, and deletes 2.0 FTE filled Captain of Fire Department. Freezing of unfilled Engineer, and Firefighter Paramedic positions is not an action that will have a direct outward service impact.
  - Equity Consideration: The impact of these proposed frozen positions will not be felt directly by the community.
2. Deletes 1.0 FTE vacant Account Clerk III, 1.0 FTE vacant Administrative Analyst II, 1.0 FTE vacant Data Analyst II, 1.0 FTE vacant Spatial Database Analyst III, and 1.0 FTE vacant Program Analyst; Adds 1.0 FTE Management Assistant. These positions provide critical support to Fire Administration's fiscal services division, enable the department to better manage important grants, route invoices and payment to vendors, process payroll, and assist in the ongoing development and analysis of key programs within the department.
  - Equity Consideration: Deleting these positions will not have a direct equity impact on residents and businesses, as these positions are not front facing or providing a direct service to the community.
3. Reduces \$3,316,074 in O&M for The Mobile Assistance Community Responders of Oakland (MACRO). Without the resources from the General Fund, uniforms, equipment, and other necessary purchases will need to be made with funding from available alternate sources, such as the Opioid Settlement Funding, but the department does not anticipate a discernable service impact.
  - Equity Consideration: Comprehensive data from the first two years of the program demonstrate that the MACRO program is meeting its council directed mission to increase access to community-based services and resources for impacted individuals and families, and most especially for Black, Indigenous, and People of Color (BIPOC). However, reducing the available O&M funding for the program will not have a

direct equity impact on the service model, and finding an alternative funding source for uniforms and equipment should keep the outcomes consistent with present levels.

4. Reduces \$1,000,000 in O&M for Emergency Operations Center (EOC) Overtime. Without this funding, EOC will need to identify alternative funding sources in the event that the Emergency Management Services Division runs out of funding to activate for incidents and events that require a heightened level of coordinated government response.
  - Equity Consideration: EOC activations are done to offset and prevent widespread impact on vulnerable populations, in the event of a fire, flood, or other hazardous incident. In the event that EOC needs to activate, resources may be diverted from other departments or uses, which would require further analyses to evaluate the equity impact.
5. Reduces \$538,601 in O&M for Fire Prevention Bureau Overtime and O&M. Without this funding, the required fire prevention inspections may be delayed.
  - Equity Consideration: These funds are set aside for Overtime and O&M needed to conduct fire prevention re-inspections of properties. However, there is no direct equity impact created by the reduction of these funds.
6. Reduces \$200,000 in O&M for uniforms. Without this funding, fire crews at firehouses may be unable to keep pace with uniform needs that can unexpectedly arise.
  - Equity Consideration: There is no discernible equity impact from this action.
7. Reduces \$145,000 in O&M for Vegetation Management Overtime. Each year, Oakland Fire Inspectors and Engine Companies inspect approximately 25,000 public and private properties to ensure compliance with vegetation management standards. Reductions in overtime for inspectors could lead to less successful mitigation of hazards that contribute to the spread, growth, and intensity of a wildfire.
  - Equity Consideration: Even if located in the Oakland Hills, a significant wildfire could create a ripple effect that could impact low-income communities by drawing resources away from those communities.
8. Reduces \$130,000 in O&M for Community Emergency Response Team (CERT) training. . This reduction will decrease the number of CERT trainings provided to the community, and subsequently, the number of certified Disaster Service Worker Volunteers (DSW-V) in Oakland. These volunteers, when activated, serve by identifying and reducing potential fire hazards in and around their neighborhoods, recognizing life-threatening conditions and applying appropriate life-saving techniques, conducting light search and rescue operations, and supporting with situation and status reporting.
  - Equity Consideration: For residents who live in areas that face the greatest challenges based on the Oakland's 2018 Equity Indicator Report, recovering from a moderate to major emergency will take longer. These individuals often have fewer resources, face disparate levels of access to healthcare, quality infrastructure, and economic stability, and experience additional difficulties in overcoming the initial challenges posed by a disaster. Equipping and training equity priority communities to respond to emergencies and sustain themselves for days at a time may reduce recovery times and thereby community inequities.
9. Freezes 9.0 FTE vacant Fire Inspector (Civilian), 1.0 FTE vacant Hazardous Material Inspector II, 1.0 FTE vacant Office Assistant II, 1.0 FTE vacant Business Analyst II, and 1.0 FTE vacant Administrative Assistant I. These positions, when filled, are responsible for numerous fire prevention activities including building and facility fire inspections, plan review, fire investigations, community engagement, and prevention and education programs. Because the positions are currently vacant, there is no direct service impact that will be felt by the community.
  - Equity Consideration: There is no discernible equity impact from this action.
10. Deletes vacant 1.0 FTE Fire Communications Dispatcher. When filled, this position provides life-saving medical instructions and dispatches ambulances, fire apparatus, and police. Deleting the vacant position will not have a direct service impact.

- Equity Consideration: There is no discernible equity impact from this action.
11. Reduces \$1,000,000 in O&M for the Fire Audio PA System Upgrade. This reduction of funding does not have an impact on Fire Department service delivery.
    - Equity Consideration: There is no discernible equity impact from this action.
  12. Reduces \$340,000 in O&M funding for an Assistance to Fire grant to fund cancer and disease screening contract for Fire personnel. This funding is already allocated in an appropriate alternative line in the OFD budget and will not impact on service delivery.
    - Equity Consideration: There is no discernible equity impact from this action.
  13. Reduces \$150,000 in O&M funding to support Fire Station 2. These funds were initially allocated for the re-opening of Station 2 in March 2020 and are no longer necessary.
    - Equity Consideration: There is no discernible equity impact from this action.

**Department: Violence Prevention**

1. Freeze vacant 1.0 FTE Administrative Assistant I position through November 2024. This position is responsible for departmental fiscal, human resource, and administrative needs. Freezing this position will reduce the department's capacity to function efficiently and in a timely manner.
  - 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.
2. Freeze vacant 1.0 FTE Case Manager I position through December 2024. This position is responsible for life coaching of individuals at highest risk of gun violence.
  - Equity Consideration: A recent audit of the Ceasefire Lifeline Strategy confirmed that individuals who are at highest risk of gun violence in Oakland are primarily African American and Latino adult males with extensive criminal histories and ties to street groups. Freezing this position will result in 5 fewer individuals being served through Ceasefire Lifeline Strategy.

**Department: Police Commission**

1. Freezes 10.0 FTE Vacant Complaint Investigator IIs, 2.0 FTE Vacant Intake Technicians, and 1.0 FTE Vacant Complaint Investigator III. Deletes 1.0 FTE Vacant Complaint Investigator III. Unfreezes and downgrades 3.0 FTE Vacant Complaint Investigator II positions to Complaint Investigator I. Reduces \$50,000 in O&M. Intake Technicians, Complaint Investigators, and Complaint Investigator IIIs (Supervisors) are civilian experts who intake, investigate, and supervise investigations into allegations of OPD misconduct, respectively. Effective police accountability is critical to public safety. Freezing and deleting these positions limits CPRA's ability to conduct timely, effective, and thorough investigations into allegations of police misconduct. Unfreezing and downgrading vacant investigator positions has the opposite effect. Reductions also limit CPRA's ability to receive transfer of responsibilities from OPD's Internal Affairs Division, as proposed by the Reimagining Public Safety Task Force, and outlined in FY 23-25 Adopted Biennial Budget.
  - Equity Consideration: CPRA is a community-driven agency that investigates allegations of misconduct against OPD officers. Many investigations assess the constitutionality of areas of inequity highlighted in the 2018 Oakland Equity Indicator report, including stops, use of force, and incarceration. Misconduct disproportionately impacts Oakland's BIPOC communities, especially Black and Latinx residents. CPRA investigations directly address a core inequity in existing City performance. Absent these positions, CPRA will be unable to investigate all allegations of misconduct, hindering the City's equity goal of reducing police misconduct towards Oakland's BIPOC communities.
2. Freezes 1.0 FTE Complaint Investigator position and reduces \$270,000 in O&M (one-time) for legal fees to add 1.0 FTE CPRA Attorney.



- Equity Consideration: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.

**Department: Inspector General**

1. Freezing of 4.0 FTEs, including 3.0 FTE Inspector General Program & Performance Auditors and 1.0 FTE Inspector General Program & Performance Audit Manager positions. Freezing the total of 4.0 FTE positions for six months will not severely impact the Office’s operation. Given the fact that it will take approximately six to eight months to fill those positions (requisition through recruitment and offer stages) the office will be in the same position if the positions were not frozen.
  - Equity Consideration: There are no equity considerations as there will be no additional burden on the office based on this proposal.

**Department: Transportation**

1. Deletes vacant 1.0 FTE Civil Engineer and adds 1.0 FTE Assistant Engineer. The primary responsibility of this role in the Right-of-Way team is to review traffic control plans; reclassifying this vacant position will not impact service delivery capacity, as an Assistant Engineer II is an appropriate fit for these job duties. OakDOT anticipates that this change will make it easier to fill this vacancy, as Civil Engineers have historically been difficult to recruit for OakDOT. Filling this vacancy is a priority for the department to support the Right-of-Way team’s work to deliver services to Oaklanders.
  - Equity Consideration: This proposal reclassifies a mid-level/senior-level position with an entry-level job classification for college graduates, making it more broadly accessible; this supports OakDOT’s goals to recruit and retain staff more equitably. Additionally, filling a vacancy increases OakDOT’s overall capacity to deliver services in alignment with its equity-centered Strategic Plan goals, while reducing understaffing and potential staff burnout.
2. Deletes 1.0 FTE Street Construction & Maintenance Planner and adds 1.0 FTE Carpenter. Due to staff turnover, OakDOT currently has a critical need for carpentry skills. The Carpenter position fulfills a critical role in repairing stairs, paths, and guardrails. Without this role, OakDOT would need to defer maintenance on stairs, paths, and guardrails, thereby delaying important accessibility repairs, increasing litigation risks and future costs. At this time, the skillset of a Carpenter role is more critically needed than that of a Street Construction & Maintenance Planner position.
  - Equity Consideration: This will enable OakDOT’s in-house maintenance team to deliver important accessibility and safety repairs to maintain stairs, paths, and guardrails. While most of Oakland’s stairs, paths, and guardrails are located in lower equity priority, more affluent neighborhoods (i.e., Oakland hills), maintenance of these capital assets remain an important safety and accessibility issue for pedestrians and especially for pedestrians with disabilities. OakDOT will continue to seek external funds to support this work to increase its funding and delivery capacity to provide services equitably throughout the City.

**Department: Police**

1. Freezes 18.0 FTE Vacant Sworn positions. This will reduce the department’s Sworn authorized staffing from the Biennial Adopted FY24-25 budgeted 696.0 FTE to 678.0 FTE positions. The 678 Sworn police positions funded in FY 2024-25 are 34 fewer than the 712 Sworn police positions funded in the FY 2023-24 Biennial Budget. The Department will reduce or eliminate the number of sworn personnel assigned to the Research & Planning Section, the Media Office, the Intelligence Unit, and the Youth and School Section. The department will reach this reduction through attrition as employees leave or retire.

- Equity Consideration: Reducing the number of sworn personnel from 712 to 678 will lead to fewer officers available citywide to respond to emergencies. Programs designed to support youth will be eliminated. Additionally, a reduced efforts toward police public information may strain police-community relations and result in higher levels of fear and anxiety.
2. Freezes 30.0 FTE Vacant Professional Staff positions. Freezing 9% of professional staff across crucial divisions, including Patrol, Records, Communications, Crime Lab, Criminal Investigation, Property and Evidence, Human Resources, Fiscal Services, PAS Unit, and Crime Analysis, would have several negative impacts. These cuts are expected to decrease efficiency and affect service delivery, including responsiveness to emergency and non-emergency calls for service and staff availability to provide services to the community, such as police reports, vehicle releases, and responding to subpoenas and other legal requests for documents. There will also be an impact on processing evidence, which could lead to delays in investigations and court cases. Slower evidence processing could also result in a backlog of cases, affecting the legal and judicial system, potentially leading to longer wait times for trials and impacting the rights of the accused to a timely trial. The impact on employee health and wellness and the negative effect on morale could lead to employees seeking jobs outside of the City of Oakland, further burdening the remaining staff.
- Equity Consideration: Reducing OPD's professional staff from 334.50 to 306.50 could exacerbate existing disparities and challenges faced by underrepresented and marginalized communities in Oakland. With fewer professional staff, services provided by OPD, such as processing evidence, obtaining police reports, obtaining vehicle releases, and responding to legal requests will become slower to access. This could disproportionately affect communities that rely more heavily on these services due to higher crime rates or other factors. OPD professional staff play a crucial role in community relations, serving as public contact points and helping build trust between the police and the community. The elimination of 9% of OPD professional staff may strain these relationships, particularly in communities already experiencing tense relationships with law enforcement.

## Budget Neutral Changes

### Department: Violence Prevention

1. Transfer all grants to community-based organizations (CBOs) from the General Purpose Fund to Measure Z effective July 1, 2024. Employment contracts will remain fully funded through December 31, 2024, and all other DVP contracts will remain fully funded through June 30, 2025.
  - Equity Consideration: The majority of individuals who access services funded by the DVP identify as Black, Indigenous, and People of Color (BIPOC). Preservation of the funding for DVP's service contracts allows the department to continue to serve the same number of people of color receiving needed violence prevention and intervention services in the coming fiscal year.

# GOOD JOBS & VIBRANT ECONOMY

## Enhancements

### Department: Economic and Workforce Development

1. Adds \$600,000 in funding for Film Program. This funding will provide \$500,000 for a pilot program to offer film productions rebates for a percentage of their expenses purchased from Oakland businesses, and on hiring Oakland residents, as well as provide \$100,000 grant to Oakland Convention and Visitors Bureau (Visit Oakland) for the purpose of purchasing a film attraction database and funding and implementation and marketing of the Film Attraction Initiative to market the City of Oakland as a destination for film productions. The City's support of the film industry is currently limited to permitting and lacks marketing or financial incentives to encourage film productions in Oakland, resulting in few productions filmed here. Introducing a rebate program and making film producers aware of filming opportunities in Oakland can result in a "win-win-win" of generating local employment and business opportunities, attracting new tax revenues to support City services, and providing outlets for artistic expression.
  - Equity Consideration: A financial incentive program to hire residents and support entrepreneurs from areas of the City with disproportionately high levels of unemployment will reduce racial disparities in employment and wealth building.
2. Adds \$1,755,400 for Scotlan Convention Center operations in Oakland. The Convention Center currently faces a significant operating budget deficit, due to lingering impacts of the pandemic, and underutilization of its parking garage, which historically had been used by downtown office workers. The Convention Center's operator has requested \$1,755,400 to cover operating deficits from FY 2023-24 and FY 2024-25, stating that without City support that the Convention Center will close. The Convention Center supports nearly 270 employees, nearly \$2 million in associated City Transient Occupancy Tax revenue, and \$7.6 million in visitor spending in Oakland. Closure of the Convention Center would impact the adjacent Marriott City Center Hotel and other hotels that depend on convention business, which could cause some of those hotels to close.
  - Equity Consideration: If the Scotland Convention Center does not receive \$1.755 million from the city to address its deficit, the operator states it will close this year, resulting in the loss of almost 270 jobs from the Convention Center and the adjoining Marriott City Center Hotel. Of those 270 jobs, more than 50% are held by women and more than 75% are held by people of color, so the closure would disproportionately affect people of color. In addition, visitors to the Convention Center generate more than \$7.6 million in spending each year in Oakland, particularly in downtown Oakland. Much of this is spent at local small businesses, and more than 50% of Oakland's small businesses are owned by people of color.
3. Adds \$150,000 in funding for construction-related workforce training. This investment in workforce training will provide additional services to address disparities in access to employment and related services in Oakland's historically underserved populations. Oakland's Workforce Development system prioritizes services to targeted populations (African American and Latinx) and geographic areas of Oakland (East and West), that have the highest numbers of residents who face disproportionately high levels of unemployment. This funding will provide training to approximately 50 individuals, enhancing their employability in the construction sector. With a projected job placement rate of 80%, around 40 participants are expected to secure employment.
  - Equity Consideration: Without the \$150,000 investment in construction-related workforce training, approximately 50 individuals, typically from backgrounds and geographic areas that suffer from high levels of unemployment, will not receive construction-sector specific training that will allow them to secure employment and participate in City-funded or managed contracts.
4. Adds \$150,000 to build capacity and support contractors of color and skilled trade development located in disadvantaged communities. As the City seeks to broaden and develop its pool of contractors, concerns about equity and accessibility of the City's procurement process by small contractors were identified in the City's 2017 Race and Gender Disparity study.[1] In response to these concerns, this program provides bid preparation support for small construction contractors submitting bids on numerous public and private developments in Oakland and throughout the greater Bay Area. This program is especially relevant given

high levels of federal funding for new infrastructure projects and various planned City Capital Improvement Projects.

- Equity Consideration: This program will facilitate capacity building and skilled trade development for a diverse pool of small contractors located in designated opportunity zones, defined as distressed communities needing economic development and job creation. These zones include West Oakland, Central Oakland, Chinatown, portions of East Oakland, the Coliseum Area and Oakland International Airport.
5. Adds \$1,200,000 in corridor safety and ambassador funding. This increase of City funding directed towards the Citywide corridor safety and ambassador program, which is a council directed intervention to address public safety concerns in neighborhood commercial districts. The Department's business development team coordinates a broad cross-section of community-based ambassador programs Citywide, with a focus on areas least served through existing ambassador programs to establish community led safety initiatives.
- Equity Consideration: EWD reviewed existing partnerships and resources serving communities most impacted by an increase in crime and ongoing public safety concerns. Our partners in those communities leveraged private and philanthropic investment to support ongoing corridor safety and ambassador activities, which will be supported by City departmental coordination, capacity building, training, and resource sharing. Our community-based providers secured \$3.5 million in additional funds to expand and deepen safety ambassador programming in the Downtown, Chinatown, Lakeshore, and adjacent areas, with another \$100 thousand for the San Antonio area, while the City leverages private investment in the Downtown area.

#### **Department: Workplace and Employment Standards**

1. Adds 2.0 FTE Contract Compliance Officers. Adding Contract Compliance Officers improves enforcement of the Local/Small Local Business (L/SLBE) program and City wage and labor standards laws that protect low-wage workers.
  - Equity Consideration: Enforcing Local Employment Hiring laws helps residents find jobs and improve labor force participation. BIPOC workers have lower labor force participation rates than White workers. Enforcing the L/SLBE program helps increase the participation of local and small local firms that are predominantly BIPOC-owned firms. Enforcing minimum wage and labor standards improves equity for low wage workers, a group that is disproportionately BIPOC and immigrant.
2. Adds 2.0 FTE Management Assistants. Adding Management Assistants improves the coordination and enforcement work of compliance officers with City departments. These positions enable DWES to implement accountability to the community and transparency. DWES has never published the reports required by the Oakland Municipal Code, including the semi-annual reports on participation of local and small local businesses in City contracts because there are no staff to carry out data tracking and reporting.
  - Equity Consideration: The reporting role will include development of performance goals and measures that can be disaggregated by demographics including race and ethnicity.
3. Adds 1.0 FTE Executive Assistant to the Director. Adding an Executive Assistant provides complex administrative and confidential support to the Director and management team and will support DWES evolution as a new City department fully accountable to stakeholders. Since the department currently does not have an Executive Assistant, the responsibilities of the role are currently divided amongst the Director and the management team, negatively impacting overall productivity.
  - Equity Consideration: The department's management team will need to use a data-driven approach to prioritize equity and service delivery in decisions about resource allocation given the City's current fiscal condition. An Executive Assistant would better enable the department's management team to focus their efforts on implementing equity focused and data driven efforts.

### **Department: Capital Improvement Program**

1. Adds \$10,000,000 in capital funding to replace the refrigeration system at the Oakland Ice Center (OIC). The proposed capital funding will enable replacement of the facility's refrigeration system so that it can remain operational and would allow the City to long-term lease the facility to an operator.
  - Equity Consideration: The Oakland Ice Center is a heavily used recreational facility, located in a High Priority Neighborhood with 72% people of color, that drives foot traffic and spending in downtown Oakland seven days per week from 6am to midnight. In the last year, the facility served nearly 137,000 visitors. While the OIC attracts regional spending, the facility provides discounted fees and equipment rentals to Oakland residents, with approximately 27,000 served in the last year. In the last year the facility provided 6,300 one-time free use public skating admissions for Oakland children, plus weekly free use programming for public schools across Oakland and other Oakland-based children's programs. The OIC also hosts adaptive programs for cognitively and physically disabled participants, including Adaptive PE, Special Skaters, Special Hockey, and Sled Hockey programs, with 400 individuals served in the last year. The facility employs 126 people, of which 41 are Oakland residents. OIC employees are 45% female and 55% male, with 39% of employees identifying as White, 14% as Black or African American, 7% as Hispanic or Latino, 22% as Asian, 1% as Native American, 1% as Pacific Islander, and 15% as Two or More Races. This project was not selected through the traditional CIP selection process. Staff impacts will be minimal as project delivery would be performed by the tenant pursuant to a long-term lease and City procurement policies.

### **Department: Human Services**

1. Adds 7.0 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.

### **Department: Transportation**

1. Adds \$270,000 for updated parking signage. Modernizing parking signage (last updated over 15 years ago and currently in a severe state of disrepair) will support more efficient and effective operations. Additionally, the new signs will not need to be replaced if there is a change to the parking payment system, since the signs will link to the City program's website via QR (Quick Response) code on the signage, and the website can be easily updated accordingly. The new parking signage, in tandem with the broader OakPark+ initiative and associated community engagement, will have updated, clearer information and improve the ease of paying for parking via multiple payment options. The signs may also include translation in additional languages upon request.
  - Equity Consideration: Clear signs and regulations make it easier for everyone to park. This proposal would improve the ease of paying for parking via mobile app, which has had demonstrated consistent demand

among parkers in Oakland while having a vastly lower cost of collection; at the same time, this will not impact the alternative payment options for on-street parking (credit or debit cards or coinage). OakDOT staff plan to conduct a robust and ongoing community engagement effort, with a focus on engaging equity priority communities, to increase awareness of, and access to, mobile parking payment services while reducing barriers to Oakland's parking and mobility system.

2. Decreases revenue by \$250,000 to continue "Five After Five" Program and adds \$250,000 of O&M funding for vendor provided increased staffing, with allowance for repair & maintenance, and janitorial overhead. The "Five After Five" Pilot extension would extend the promotional pricing of \$5 after 5pm at the Franklin Garage with the aim of providing low-cost and secure off-street parking options to sustain and promote downtown Oakland's entertainment district.
  - Equity Consideration: Low-cost secure parking could make downtown Oakland entertainments venues more accessible to low-income Oaklanders, including BIPOC communities who may have limited public transit options to downtown. At the same time, public transit use is highest for low-income residents, and there is a risk that the pilot costs could disproportionately subsidize higher-income patrons of downtown Oakland businesses. Encouraging driving over public transit may also erode the fare revenue for public transit.
3. Increases on-street parking rates from \$2.00 to \$3.00 (50% increase). Given the choice to increase revenues or reduce staffing, this proposal will increase annual revenue by an estimated \$6 million. This increased revenue will help the City avoid staff layoffs and/or cuts to city services. The price of parking meters has not changed since 2009, during which time the Consumer Price Index has increased by 47%. The proposed price increase is consistent with prices in peer jurisdictions.
  - Equity Consideration: The impacts of this fee increase would be most felt by low-income Oaklanders, who are disproportionately BIPOC. Parking 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. However, by not increasing parking fees since FY2009, the City has subsidized driving, which provides ease and access to those who are affluent enough to afford cars, often at the expense of low-income and BIPOC communities that live near freeways and heavily trafficked streets, and are more likely to rely on public transit. Per the Oakland Parking Meter Inventory ([www.oaklandca.gov/resources/parking-mobility-related-maps-and-data](http://www.oaklandca.gov/resources/parking-mobility-related-maps-and-data)), Oakland's parking meters are concentrated in commercial areas, primarily in downtown and uptown Oakland, Temescal, Rockridge, Grand Lake, Eastlake/Fruitvale, Montclair, and Laurel; with the exception of Eastlake/Fruitvale, these commercial areas are low-to-medium equity priority communities based on the OakDOT Geographic Equity Toolbox.
4. Resumes special secondary citation debt collection efforts, which is estimated to increase revenue by \$1.2 million. Citations fines and penalties are used to promote compliance to parking regulations. This collection tool, along with many other debt collection tools, was suspended in 2020 as a result of the pandemic. When state-wide restrictions ended, some but not all of these tools were taken up again. Staff only learned recently that its citation system vendor had resumed secondary special collection efforts elsewhere in California.
  - Equity Consideration: The proposed citation debt collection effort will have a disproportionate impact on Oakland's flat lands. Additionally, 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. Additional customer service support is required to help ensure that all customers have access to help and to payment plans when qualified.

#### **Department: Finance**

The Finance Department is expanding and reorganizing the various functions and bureaus to create more transparency and to create citywide efficiencies. The Department will expand from five (5) bureaus to seven (7)

bureaus. The new bureau of Central Payroll moves from a division within the Administration Bureau to its own separate bureau. The movement of this function to a standalone bureau elevates its stature and transparency within the overall organization. Additionally, the newly constituted Central Payroll Bureau will take on the full centralized operations of overall management of payroll functions. Some payroll functions that were spread across in every department are now moving to Finance and to be centralized. This re-organizations allows for economies of scale, efficiency, cross training, quality assurance in payroll transactions, redundancy in staffing and processes. It should produce better outcomes, more reliability, consistency, and expedience.

The new bureau of Procurement and Contracts moves from a division of the Controller's Bureau to a standalone bureau. This movement of this function to its own bureau enhances its visibility, and transparency in the organization about where this city function is housed. It also provides visibility to potential vendors or suppliers for better supplier relations, vendor interactions. This re-organization also adds much needed personnel to provide the appropriate level of support to execute contracts, bid out services, and streamline the procurement process for the entire organization. It consolidates functions that have been spread across several departments, centralizes the function and will provide subject matter expertise on government procurement processes, utilize industry best practices, and streamline processes to produce more efficient contracting and procurement experience.

1. Establish Central Payroll as a new bureau within the Finance Department to centralize the citywide payroll operations by transferring 41.0 FTE from various departments to the Finance Department and adding 1.0 Payroll Administrator (Controller) to oversee the holistic payroll operations. The consolidation of all citywide payroll functions will ensure that the essential business functions of processing and distributing the bi-weekly citywide payroll will be managed entirely by Central Payroll. Central Payroll is responsible for the accurate and timely payment of employee wages, submission federal and state tax reporting, maintenance and accurate programming of the payroll system in accordance with labor union agreements and CalPERS government codes. By unifying the payroll personnel staff into Central Payroll, this enhancement will prioritize the city's most valuable asset, its employees, and ensure that personnel entry prior to on-boarding is timely, attrition impact is minimized with departmental cross-training, and implementing efficient payroll processes to meet today's world. creates additional staff and responsibilities beyond the current Payroll Manager position.

- Equity Consideration: Centralizing payroll will enrich the payroll team culture, sustain the unit's commitment to professional, fair, honest, and quality customer service to our employees. Properly staffing the Central Payroll Bureau and centralizing payroll personnel clerks for all departments into Central Payroll will improve training and oversight, reduce payroll-related errors and processing delays, and improve service for City employees. Payroll errors and processing delays are disproportionately impactful to lower-wage employees and the centralization of Central Payroll will benefit these employees the most.

2. Establish Procurement & Contracts as a new bureau within the Finance Department to centralize and refine the purchasing and contract structure by adding 1.0 FTE Controller as Procurement & Contract Administrator and transferring 1.0 Administrative Analyst II to the Finance Department. Restructuring purchasing & contracts as an independent bureau supports the citywide priority of being a responsive, trustworthy government by providing clarity for the public and internal staff on which bureau to contact for these essential services. Since the transition of the contracts unit to the Finance Department in fiscal year 2023, the bureau has been providing citywide contract services including policy compliance and execution, managing the purchasing workflow and centralized vendor database (i-Supplier), Request For Proposal (RFP) publishing, bid tabulations, and other essential business functions of the citywide contract process. This enhancement allows for the bureau to centralize, streamline, and manage the purchasing and contract processes more efficiently, and expand training for departmental staff to ensure timely authorization of contracts.

- Equity Consideration: Properly staffing the contracting and purchasing functions and centralizing procurement functions for the City will lead to more efficient contract development, execution, and compliance, and the timely purchase of goods, materials, and equipment. It is imperative that the City is intentional in assisting the public to easily navigate the City's processes. Small businesses, who often are women, black, and/or indigenous owned, are disproportionately disadvantaged as they often don't have the resources to navigate the current City contracting processes. The department is working to mitigate this inequity by initiating and implementing a more streamlined contracting processes and increasing customer service.
3. Adds O&M funding in the amount of \$200,000 for consultant study to review and recommend enhanced operations in the Revenue Bureau, staffing analysis, propose enhanced or additional collection methods, and best practices or industry standards in collections and auditing, provide recommendations for enhanced audit standards, produce workflows and updated documentation, and recommend additional programs that increase overall revenue collection and targeted delinquent collections.
    - Equity Consideration: No equity impact anticipated.

## Reductions

### Department: Economic and Workforce Development

1. Freezes 0.50 FTE Vacant Program Analyst II PPT, to shift costing for full time Program Analyst II. This position in the Cultural Arts Division supports cultural services to Oaklanders, our cultural workforce, and the City's stakeholder community. Freezing this position will extend the turnaround time for getting checks out to community grantees and negatively impact service delivery to our cultural community.
  - Equity Consideration: Services to our historically underserved communities of color will be impacted by diminished staffing capacity in the Cultural Arts Division, including community outreach, workshops, prompt contract processing, and community events. These services help develop trust with the cultural arts community and foster accessibility in the City. This reduction may impact the Cultural Affairs Division's ability to reach its equity objectives.
2. Freezes 1.0 FTE Vacant Special Activity Permit Inspector. This position inspects, investigates, and enforces special activity permit regulations for a range of businesses and activities, including cannabis businesses, mobile vending, cabarets, and special events. Freezing an inspector position will reduce the City's ability to monitor and conduct outreach related to special activity permits, which staff hope to mitigate by utilizing state grant funds for overtime for the City's two remaining special activity permit inspectors to monitor cannabis permit compliance, allowing other work to take place during regular hours.
  - Equity Consideration: This will reduce the Special Activity Permits Division's capacity to conduct outreach with mobile vendors, who disproportionately come from historically marginalized communities.
3. Freezes 1.0 FTE Vacant Program Analyst II in Cultural Affairs. This position provides administrative support for the Cultural Affairs Commission, including staffing and administration of commission meetings, with responsibilities such as agenda packet preparation, commission activity presentations, meeting minutes, commission member recruitment, commission members onboarding and offboarding, among other tasks. This role also supports philanthropic partnerships, professional service agreements, stakeholder communications, Division fundraising efforts, and assists in the management of the Poet Laureate and Cultural Strategist-in-Government programs.
  - Equity Consideration: Cultural Affairs Division administrative support capacity will be reduced, severely impacting services for the Cultural Affairs Commission, Division fundraising, and the Division's ability to



- effectively serve Oakland's most marginalized communities with the affected programs. This reduction may reduce the Cultural Affairs Division's and Commission's ability to reach their equity objectives.
4. Freezes 1.0 FTE Vacant Program Analyst II in Workforce Development. This position supports requirement coordination for the federal workforce program, including long-range planning efforts with workforce partners, community organizations, other local governments, and education and training providers, focused on the increasing need for Oakland residents to find stable, quality, family sustaining employment. This reduction will affect development of monitoring tools for assessing performance, review of financial and client records, and subcontractor exit interviews, through decreased staff capacity.
    - Equity Consideration: Services to Oakland's historically underserved communities of color will be impacted by the diminished Division staffing capacity, including job search assistance for workers and job placement support for employers.
  5. Reduces \$22,574 from merchant organizing funding. This funding supports the organization of merchant associations and/or business improvement districts in high priority corridors serving Black, Latinx, API and Indigenous communities.
    - Equity Consideration: These funds have minimal impact on current staff engagement and capacity building efforts in highest priority neighborhoods where resources to financially support merchant organizing does not exist, e.g., in business improvement districts. Business development staff will continue to collaborate and leverage additional support to facilitate connection to City services.
  6. Reduces \$18,000 from online database budget in business development. This reduction shifts the cost across departments for a limited number of CoStar licenses, an online commercial property database used by staff for internal and external economic development services.
    - Equity Consideration: Sharing cost and access to the CoStar database will have minimal impact to staff's ability to provide economic development and business development services.
  7. Reduces \$10,000 for City membership to East Bay Economic Development Agency. This reduction was negotiated with the Agency to sustain membership at a lower cost, which provides the City access to a regional economic development agency, network, and resources that support the region's economic development goals.
    - Equity Consideration: Staff's negotiation of a reduced membership rate for the East Bay Economic Development Agency sustains access to relevant economic development information, such as the industrial lands database, toolkits, gatherings and These resources support services for all Oakland residents, including those in high and highest priority neighborhoods and economic opportunity zones.
  8. Reduces \$342,652 in one-time Workforce funding. This reduction limits the Department's ability to increase the number of summer jobs for youth and further delays our ability to launch high growth sector initiatives that would help produce quality jobs for Oakland residents.
    - Equity Consideration: Funding provides programs and services that address disparities in access to employment and related services in Oakland's historically underserved populations. This funding is less critical to the City's community-based organizations that receive other funds to support job seekers and employers. Oakland's Workforce Development system prioritizes services to targeted populations (African American and Latinx) and geographic areas of Oakland (East and West), that have the highest numbers of residents who face disproportionately high levels of unemployment.
  9. Reduces \$800,586 in funding and eliminates the special events fee subsidy for "community events" as defined under Oakland Municipal Code (OMC) 9.52. Community events are defined as special events that are free, organized by non-profit or small organizations, and either take place in under-resourced areas or at least half of the vendors are from under-resourced areas. This subsidy's elimination reduces funding for fire inspections and special events, which could result in community event applicants having to pay standard permitting fees or fewer community events. This proposal would eliminate the special events fee subsidy, but staff anticipate a separate but similar Festival Fund should be sufficient to cover the loss of this subsidy.

- Equity Consideration: In 2022, staff identified special event permitting fees, particularly hourly fire inspector fees, as a barrier to lower income communities holding special events. As a result, the City Council introduced a \$500,000 subsidy in the Fiscal Year (FY) 2022-2023 Midcycle Budget to cover the reduced fees for special events. This reduction would affect the number of community events held in equity priority communities, and vendors from under-resourced areas in the City.
10. Reduces \$227,000 in funding for the Lake Merritt Vending Program. This reduction eliminates funding for a consultant to organize unpermitted vendors and support permitted marketplaces. The Special Activity Permits Division anticipates mitigating this service impact through their two Special Activity Permit Inspectors advising mobile vendors on permit compliance and sharing information on upcoming special events.
- Equity Consideration: This will reduce the City's ability to assist mobile vendors comply with special event and mobile vending permit requirements. These vendors disproportionately come from historically marginalized communities and largely consist of Latinx and African American entrepreneurs.

**Department: Workplace and Employment Standards**

1. Deletes 1.0 vacant FTE Job Developer. This position provides largely manual services that have been streamlined with a variety of new workflows and acts as an Office Manager. The Department is replacing the Jobs Developer with an Executive Assistant position to fulfill these administrative tasks.
  - Equity Consideration: The Department anticipates no equity impact since these services continue to be provided.

**Department: Human Resources Management**

1. Freezes 2.0 FTE Vacant Human Resource Analysts. These positions serve an essential role in our recruitment process, facilitating fair and efficient hiring practices that benefit both City employees and the community at large. The loss of these HR Analyst positions will significantly lengthen the time to hire for vacant positions Citywide, increasing the risk of losing valuable talent to competitors offering faster recruitment processes.
  - Equity Consideration: Freezing these positions hampers HRM's ability to effectively engage with diverse job seekers and deprives city staff from marginalized backgrounds of potential opportunities to gain valuable experience and skills needed for career advancement. Delays in recruitment may be due to this reduction disproportionately affect marginalized communities seeking employment and perpetuate inequities in access to career opportunities. Consequently, this action threatens equitable access to employment and undermines our commitment to fair and inclusive hiring practices, ultimately hindering the City's ability to serve its employees and the community effectively.
2. Deletes 1.0 FTE Vacant Human Resource Technician. This position directly supports the Citywide hiring process, which may impact service delivery and delay hiring processes.
  - Equity Consideration: This position's elimination impacts opportunities for the current promotional candidate pool, made entirely of members of the BIPOC community. Without the promotional opportunity of the HR Technician role, these staff may experience reduced advancement opportunities.
3. Freezes 1.0 FTE Vacant Human Resource Operations Supervisor. This position serves as the primary data and systems expert for the Oracle and NeoGov systems, which will require work to be assigned to other staff who may lack the necessary skills and/or experience. The reduction will impact service delivery in key areas related to supporting Position Control, responding to requests for data, and preparing and delivering reports related to hiring and vacancy data.
  - Equity Consideration: This position's freezing will impact service delivery to Citywide staff including support of employees and prospective applicants, the Department's capacity to provide data and conduct analyses on demographic data related to hiring, promotions, and retention.

4. Delete 1.0 FTE Vacant Supervising Human Resource Technician. This position directly supports the Citywide hiring process, which may impact service delivery and delay hiring processes.
  - Equity Consideration: This position's elimination impacts opportunities for the current promotional candidate pool, made entirely of members of the BIPOC community.
5. Reduce \$50,000 of O&M for job fairs. This funding supports hosting costs for City-sponsored career expos, job fairs, and community events, and staff attendance at similar events. Reduction of these City Council allocated funds would further limit the Department's community engagement efforts to connect residents with employment opportunities.
  - Equity Consideration: The reduction in funds for hosting career expos and job fairs could negatively impact recent graduates and entry-level job seekers, particularly those from racially underrepresented backgrounds, who may rely on these events to connect with potential employers and kickstart their careers. This reduction may also exacerbate existing disparities in employment and economic well-being, by disproportionately affecting communities of color and low-income individuals or individuals living in poverty who may rely on these events for access to resources and support networks. Hosting and attending these types of community events increases trust and safety in the job search process for many underrepresented groups and reduces the bias that can happen in a traditional or structured job search.
6. Reduce \$250,000 of O&M for consulting services to review Human Resource Management Department processes. This funding supports review and process improvement consulting for recruitment, to modernize antiquated procedures and apply a racial equity lens to the hiring process. Improvements would focus on evaluating Civil Service and other hiring practices that would otherwise be incrementally changed and evaluated. This funding loss will also mean that process improvement efforts will rely on the availability of staff who are focused on conducting recruitments. If staff are redirected from conducting recruitments to focusing on the work of innovating the process, it may temporarily delay the delivery of eligible lists to departments, which in turn may impact service delivery.
  - Equity Consideration: In the short term, recruitment efforts for jobs that have the highest impact on equitable service delivery may be impacted if staff are redirected to work on process improvement items.

**Department: Transportation**

1. Deletes 2.0 vacant FTE Parking Meter Collector positions. This will adjust parking meter staffing to reflect the trend of reduced coin payments for parking since the introduction of mobile parking payment apps in 2011 and then the installation of credit-card enabled "smart" parking meters in 2015. Data from the City's parking meter management system indicates that the remaining staffing level is capable of meeting the coin collection needs. Accordingly, two vacant Parking Meter Collector positions can be eliminated without loss of revenues or service impacts.
  - Equity Consideration: Parking Meter Collector is an entry level position, so the elimination of these positions will result in fewer opportunities for applicants seeking such positions. However, since the proposed positions to be deleted are currently vacant, there will be no job loss as a result of this action.

**Department: Finance**

1. Freezes 1.0 FTE vacant Principal Budget & Management Analyst for six (6) months, and 1.0 vacant Budget & Management Analyst. The freezing of these positions will result in less staff to develop, implement, present, and monitor the City's budget, a reduction in budget expenditures and revenues oversight, limited tracking of fund balances to ensure fiscal stability, delayed review and approval of personnel requisitions and budget change requests, and delayed review and approval of agenda reports and legislation to ensure accuracy in fiscal impact and alignment with the adopted budget policy.

- Equity Consideration: The City’s Budget is one of the most important public policy documents for all Oakland residents because it determines the allocations of staffing and resources. It is also one of the most important public processes in which Oakland residents participate in deciding what services the City will provide to its residents. As such, the Budget Bureau plays a very significant role in supporting racial equity through the information they collect in the process to provide to City elected officials and the public. This role has become elevated with the Budget Bureau’s commitment to operationalize racial equity in all stages of budget development, which has also increased the workload of the Budget Bureau. With the loss of these FTEs, the Budget Bureau will lack the required staff needed to efficiently and fully perform the fiscal and equity analysis that both City leadership and the public require for each budget cycle.
2. Freeze the following positions for six (6) months – 3.0 vacant Revenue Assistants, and 1.0 vacant Revenue Operations Supervisor. The freezing of these positions correlates to the necessary timing for recruitment, inevitably it can delay the collection, recording, and reporting of City revenues including the delayed enforcement and monitoring of the provisions of the City’s ordinances and the delivery of notices of determination to establish the debts to the City and provide customer service to bring businesses into compliance. These freezes may also impact the State of California reporting requirements of the following taxes & fees: Business Tax, Utility User Tax (UUT), Real Estate Transfer Tax (RETT), Parking Tax, Transient Occupancy Tax (TOT), Rental Adjustment Program (RAP), Excess Litter Fee (ELF), and Business Improvement District (BID) fees.
    - Equity Consideration: Taxpayers with computer access are currently being served via online applications, chat, and e-mail customer service. Taxpayers from underserved populations disproportionately prefer to be served via phone or in person. The reduced staffing will significantly limit the resources available to serve these customers via phone or in-person to answer questions and assist with application completion.
  3. Freeze 2.0 vacant Tax Auditor II for six (6) months. The freezing of these positions correlates to the necessary timing for recruitment, inevitably it can delay the audit and review of tax revenue sources including Business Tax, Transient Occupancy Tax, Parking Tax, Utility Consumption Tax, Real Property Transfer Tax, Vacant Property Tax, Cannabis, and Sales Tax. These positions also identify non-compliant accounts and provide customer service to bring businesses into compliance.
    - Equity Consideration: Reduced revenue to the City reduces funds available to provide services to Oakland residents. Longer wait times to resolve outstanding tax issues for non-compliant businesses can lead to taxpayers incurring higher penalties.
  4. The Finance Department reduced or transferred (\$1,661,771) in O&M across various accounts, bureaus, and six (6) different funds. The reductions were in supplies, software implementation costs, and miscellaneous payroll adjustments. Additionally, The Finance Department added or transferred \$1,747,068 in O&M costs across various accounts, bureaus, and funds. The additions were supplies, contract dollars for Process Improvements in Revenue, Payroll, and Procurement. Consultant funding for software implementation to support Oracle Enhancements, expense accounts for prior year refunds, bank fees related to merchant credit card fees, and County Administrative fees for tax collections. The reductions and additions net to \$85,297 increase in O&M for the Finance Department across various accounts, bureaus, and six (6) different funds.

## CLEAN, HEALTHY, & SUSTAINABLE NEIGHBORHOODS

# Enhancements

## Department: Planning and Building

1. Adds 1.0 FTE Inspection Services Manager and deletes 1.0 FTE Principal Civil Engineer position. The Inspection Services Manager will be responsible for code enforcement, residential and commercial inspection groups.
  - Equity consideration: The Inspection Services Manager supervises the department's inspection services, which will maximize departmental efficiencies, and remove the barriers imposed by the additional requirements for a Principal Civil Engineer position, making the position more equitable.
2. Adds 1.0 FTE Planning & Building Operations Manager position and deletes 1.0 FTE Administrative Services Manager II position. The Planning & Building Operations manager will oversee the administration of the permit process and permit counter.
  - Equity consideration: This position will maximize the department's efficiencies and is better suited to deliver efficient and equitable services to our constituents compared to the Administrative Services Manager position.
3. Adds 1.0 FTE Process Coordinator III position and deletes 1.0 FTE Process Coordinator II position. The Process Coordinator III position will coordinate permit applications for development projects, handle issues and expedite the design review and permit process.
  - Equity consideration: Based on the type of workload that the department is experiencing, upgrading the Process Coordinator II position to a Process Coordinator III position will improve the services that we can provide to the public. We came to this conclusion by looking at where we currently have a bottleneck in our process.
4. Adds 5.0 FTE Assistant Code Enforcement Inspectors and 2.0 FTE Senior Specialty Combination Inspector positions and deletes 5.0 FTE Specialty Combo Inspector positions. The Assistant Code Enforcement Inspector positions will assist in residential and commercial inspections to identify violations, enforce the Oakland Housing Code, and maintain safety. The Senior Combination Inspector will be giving direction to Combination Inspectors and Assistant Code Enforcement Inspectors.
  - Equity consideration: By adding these Assistant Code Enforcement Inspector positions, we will be providing superior code enforcement services that will have a positive equity impact. The work that can be done by an Assistant Code Enforcement Inspector is not put on hold while trying to fill the Specialty Combo Inspector positions.
5. Adds 1.0 FTE Office Assistant II position. The Office Assistant II will perform a wide variety of general clerical and operational support duties.
  - Equity consideration: Adding this position will allow for the department to provide faster responses to public record requests. We came to this conclusion by looking at where we currently have a bottleneck in our process.
6. Adds \$1,175,000 O&M for Refunds. The department is responsible for providing refunds for services not rendered.
  - Equity consideration: This does not have an impact on services and does not require equity analysis.
7. Adds 2.0 FTE Permit Technician II positions.
  - Equity Consideration: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.

## Department: Human Services

1. Transfers 1.0 FTE City Administrator Analyst, 1.0 FTE Program Analyst II, 0.50 FTE Food Program Coordinator-PPT, 1.50 FTE Food Program Driver-PT, and 2.0 FTE Food Program Monitor-PT positions and O&M for SSBT-

funded Summer Food Service Program from CAO to Human Services; These positions administer the Reducing Consumption of Sugar-Sweetened Beverages (SSB) Community Grants Program in partnership with HSD, and oversee food distribution programs including the Summer Food Service Program, which delivers lunches to 60+ community sites including OPL and OPRYD facilities (e.g. recreation centers, library branches). The City Administrator Analyst position also serves as staff to the 6-member Sugar Sweetened Beverage Community Advisory Board.

- Equity Consideration: Positions were transferred to CAO in previous budget cycles for the purpose of strengthening administrative management of Sugar Sweetened Beverage Tax (SSBT)-funded programs and staffing. The revenue generated from the SSBT is dedicated to improving public health by funding programs that promote healthy eating and active living, particularly in low-income communities of color. Significant reductions of administrative staff support are likely to have a commensurate impact on SSB programs' effectiveness in reaching its target demographic or in achieving the broader goals of the measure.
2. Adds \$300,000 in O&M (one-time) for SOS Meals on Wheels.
- Equity Consideration: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.

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

1. Adds \$350,000 in O&M for Master Fee Study and other OPRYD efforts. These funds would secure a consultant to oversee the completion of the OPRYD Fee Study. Additionally, OPRYD will bring in four student interns or fellows from a local Graduate school program to lead OPRYD in preparation, planning, and development of work products to complete the following five processes: National Parks & Recreation Accreditation program, Parks Master Plan development, Fee Study Preparation, Strategic Planning Process, and Ballot Measure Documentation Gathering.
- Equity Consideration: OPRYD aims to establish fees that accurately reflect the City's costs associated with providing programs and services for Oakland residents. Hiring student interns for the fee study planning and preparation phase allows OPRYD to develop the next generation of public leaders, and partner strategically with consultants on specific items requiring specialized expertise.

#### **Department: Capital Improvement Program**

1. Adds \$10,000,000 in capital funding to purchase César Chávez Branch Library location.
- Equity Consideration: The César Chávez Branch Library is located in a leased facility owned by the Unity Council and the lease has expired. If capital funds are not identified to procure a facility, the César Chávez Branch Library will need to close this location causing a loss of library services to the neighborhood. The community would lose access to all the free services that the library provides, such as books, free Wi-Fi, online resources, staff help, computer access, gathering space, story time, literacy support, meeting rooms, and teen programs. The Fruitvale Transit Village is located in a High Priority Neighborhood (according to the OakDOT equity toolbox) with 85% people of color, majority Hispanic or Latino, and high number of monolingual Spanish or Mam speaking people. Children, teens, and nearby schools heavily use this library.

#### **Department: City Administrator's Office**

1. Increases Excess Litter Fee (Fund 2417) revenue by \$150,000 annually. This fee is paid by business establishments such as gasoline stations, liquor stores, fast food businesses, and convenience markets based on the size of the business, and revenues are used to defray the cost of litter and trash clean-up resulting from the operation of these businesses. This revenue increase will support the City's contract with

Oakland Venue Management (OVM) to perform expanded services by subcontracting with two local organizations which employ unsheltered residents to perform litter abatement under a crew-based model.

- Equity Consideration: The program expansion is designed to target high frequency trash and illegal dumping locations across the city while also offering employment and case management services to individuals experiencing homelessness.

**Department: Oakland Public Library**

1. Adds \$485,000 in O&M from the General Purpose Fund to fund the lease agreement for the Cesar Chavez Branch Library.
  - Equity Consideration: Loss of library services to the Fruitvale District in Oakland will disproportionately harm those who use the Cesar Chavez Branch Library. The Fruitvale Transit Village is in a High Priority Neighborhood with 85% people of color, majority Hispanic or Latino and a high number of monolingual Spanish or Mam speaking people. Children, teens, and nearby schools heavily use this library.

**Department: Public Works**

1. Adds 1.0 FTE Recycling Program Manager, and \$381,800 in revenue from the Construction and Demolition (C&D) Non-Exclusive Franchise (NEF) Fee. This position will provide direction to the City's Environmental Enforcement Unit/Illegal Dumping Program targeting illegal dumping through public education and enforcement of relevant local and state codes, with a new focus on C&D debris. The C&D NEF fee is generated by C&D debris disposal plan review.
  - Equity Consideration: This new management position will coordinate illegal dumping enforcement efforts in communities and areas where abandoned waste is most prevalent, which is disproportionately in Oakland's Black, Indigenous and People of Color (BIPOC) communities.
2. Adds 1.0 FTE Assistant Facilities Complex Manager and Deletes 1.0 FTE Custodian Supervisor. This position will better enable OPW to serve City Staff and Facilities whenever there is need for custodial services.
  - Equity Consideration: By adding this position, OPW's Facilities Services Division will be able to distribute some responsibilities from the Facilities Complex Manager position; ensuring a response for custodial services in a timely and efficient manner.
3. Adds 1.0 FTE Public Works Operations Manager and Deletes 1.0 FTE Construction and Maintenance Mechanic. This position will oversee the Drainage division as a standalone division which will improve efficiency and performance, with responsibility for management of the trash capture devices and other operations.
  - Equity Consideration: Trash capture devices are now required on all new street paving projects on major thoroughfares, which happen to run through the high and highest underserved communities. Improved span of control in this division will result in better service to these underserved communities.
4. Adds \$282,500 for Arroyo Viejo Park, including \$215,000 for play structure surfacing and \$67,500 for tennis court resurfacing. The playground surfacing will make the structure ADA compliant and resurfacing of the tennis court will allow OPRYD to utilize, program, and rent the facility, which is one of the only four court combination tennis facilities in East and Deep East Oakland.
  - Equity Consideration: Arroyo Viejo is one of the largest open space parks in the flat lands of East and Deep East Oakland. These improvements will make the park's play structure ADA compliant and modernize the tennis courts, bringing greater recreational opportunities to a high equity priority neighborhood.
5. Adds \$600,000 for Keep Oakland Clean and Beautiful (KOCB) Division contract with Oakland Beautification Council (BC). This funding will extend the contract for BC and ensure continuation of litter pickup, trash abatement, and homeless encampment and creek clean-up services.

- Equity Consideration: The Contract's scope of work is primarily focused on providing fine-tuned cleaning at homeless encampments through cooperation from and outreach to the unhoused residents in a compassionate, dignified manner, without the need to enlist OPD aid. This contract reduces blight on city streets and properties and provides economic opportunities to disadvantaged communities by hiring 100% unhoused and justice-involved individuals from the encampments themselves.
6. Adds \$150,000 for Chelsea Drive storm drain repair. This project will construct a new storm drainage inlet that will significantly reduce the amount of sediment flowing to the downstream creek and will reduce or eliminate severe flooding on Chelsea Drive at Longcroft Drive to stop flooding caused by an inadequate City storm drain inlet.
    - Equity Consideration: This project will be constructed in a lowest priority equity area because of the severity of flooding and sediment loads to the downstream creek. However, completing this project will free up maintenance staff to work elsewhere in Oakland, including high and highest priority equity areas, particularly during flooding events.
  7. Adds \$800,000 for the purchase of 7 electric pick-ups and electric mowing implements for the Parks & Trees Division. These funds will provide equipment required for staff landscape maintenance activities, and compliance with regulations banning gas powered vehicles and equipment.
    - Equity Consideration: Electric vehicles and maintenance equipment reduce air pollution from vehicle emissions, which impacts equity priority neighborhoods with lower air quality more heavily.
  8. Adds \$400,000 in O&M for Lake Merritt Pathway maintenance. This funding will supplement budget from FY2021-22 to fix 3/4 mile of damaged pathways along the eastern side of Lake Merritt that have been identified as hazardous and non-compliant with ADA requirements.
    - Equity Consideration: These funds will be used to rehabilitate the pathways ADA compliance, to better serve residents and users with accessibility needs. In addition, Lake Merritt Park serves a medium equity priority neighborhood and is in close proximity to multiple high and highest equity priority neighborhoods.
  9. Adds \$6,000,000 in O&M funding for sewer repairs, including \$4.5M for sewer hotspot repairs and \$1.5M for 24 hour emergency sewer repair. The hotspot repairs will prevent sewer overflow, improve the pipe conditions, and reduce wet weather peak flows in the sanitary sewer system. The 24-hour emergency repair services will provide temporary measures and permanent fixes to restore interrupted services.
    - Equity Consideration: Decrease in sewer overflow and improved pipe conditions will benefit everyone in the City, primarily residents in the flatter areas of Oakland that typically have more issues with overflows, including high and highest equity priority neighborhoods.
  10. Adds \$50,000 in O&M funding for a site feasibility study for a hydraulic capacity upgrade along High Street from San Leandro Street to Tidewater Avenue. This study will identify the most cost-effective project alternatives for the High Street storm drainage system improvements to prevent flooding between Wattling Street and the Union Pacific Railroad tracks, which includes a regulatory trash capture device at Tidewater Ave. Extensive street flooding in this area covers the sidewalk and impacts private property and motorists.
    - Equity Consideration: This storm drainage system serves High and Medium Priority Equity Neighborhoods and a Highest Priority Neighborhood to the northeast.
  11. Adds \$2,500,000 for Electric Vehicle (EV) Charging Infrastructure. These funds will be used to install electric vehicle charging stations at the City's Edgewater Facility and meet regulatory requirements to transition the municipal fleet to zero emission vehicles.
    - Equity Consideration: Electric vehicles and maintenance equipment reduce air pollution from vehicle emissions, which impacts equity priority neighborhoods with lower air quality more heavily.
  12. Adds 1.0 FTE Pool Technician.
    - Equity Consideration: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.



## Reductions

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

1. Transfers the department grant subsidies for its longstanding community partnerships with 4 community-based organizations to Economic Workforce Development. The 4 CBOs are the Chabot Space & Science Center, Fairyland, Asian Cultural Center, and Hacienda Peralta.
  - 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.
2. Freezes 1.0 FTE Vacant Administrative Analyst II. The primary tasks include maintaining administrative efficiency and compliance. Freezing this position will reduce the department's capacity for accreditation work and oversight of program evaluation analysis, grant seeking, and administration.
  - 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. Freezes 1.0 FTE Vacant Account Clerk III. The primary tasks include managing fiscal operations, ensuring accuracy in accounting documents, and aiding in budget development. Freezing this position will reduce the departmental efficiencies around financial processes and operations.
  - 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.
4. Freezes 1.5 FTE Vacant Recreation Leader II's. These two positions have remained unfilled for several years, with one previously assigned to Discovery Center West, a program hosted at Oakland Housing Authority, which has concluded. The second vacant position, located at Sheffield Village, has shifted focus from programming to park use activations and special events, now overseen by our Central Reservations Unit.
  - Equity Consideration: The equity impact for this budget action is unknown as these positions have remained unfilled for several fiscal years. This strategic move allows OPRYD to prioritize critical staffing needs while optimizing resource allocation.
5. Freezes 2.0 FTE Vacant Public Service Representative positions. The primary tasks for these two positions include responding to public concerns promptly, serving as the frontline support provider for inquiries, complaints, or compliments regarding City services, utilizing automated service directories, maintaining records, and performing various administrative tasks, including data input, fee collection, and operation of office equipment. Freezing these positions would reduce the department's capacity for communication on OPRYD topics.
  - Equity Consideration: The positions were intended to bridge the communication gap with City staff and the public around OPRYD topics. Eliminating these positions would likely result in a significant backlog of public concerns and decreased efficiency in addressing public inquiries.

### Department: City Administrator's Office

1. Reduces \$350,000 in funding for Sustainability and Resilience programming for FY24-25, including \$250,000 in O&M for Miscellaneous Contract Services and \$100,000 in O&M for Professional Services.
  - Equity Consideration: Although funds are unprogrammed/unencumbered, this reduction is likely to impact the Sustainability & Resilience team's capacity to execute contracts or purchase goods and services that help to advance and complete the 40 Actions established by Oakland's 2030 Equitable

Climate Action Plan (ECAP) to improve Oakland's climate resilience, advance equity, and reduce local greenhouse gas emissions on a path to achieve full carbon neutrality by 2045.

2. Reduces \$1,000,000 in O&M (one-time) for grant contracts. Transfers 1.0 FTE City Administrator Analyst, 1.0 FTE Program Analyst II, 0.50 FTE Food Program Coordinator-PPT, 1.50 FTE Food Program Driver-PT, and 2.0 FTE Food Program Monitor-PT positions for SSBT-funded Summer Food Service Program to Human Services. These positions administer the Reducing Consumption of Sugar-Sweetened Beverages (SSB) Community Grants Program in partnership with HSD, and oversees food distribution programs including the Summer Food Service Program, which delivers lunches to 60+ community sites including OPL and OPRYD facilities (e.g. recreation centers, library branches). The City Administrator Analyst position also serves as staff to the 6-member Sugar Sweetened Beverage Community Advisory Board.
  - Equity Consideration: Positions were transferred to CAO in previous budget cycles for the purpose of strengthening administrative management of Sugar Sweetened Beverage Tax (SSBT)-funded programs and staffing. The revenue generated from the SSBT is dedicated to improving public health by funding programs that promote healthy eating and active living, particularly in low-income communities of color. Significant reductions of administrative staff support are likely to have a commensurate impact on SSB programs' effectiveness in reaching its target demographic or in achieving the broader goals of the measure.
3. Freeze 1.0 FTE Sustainability Program Manager. The City of Oakland's 2030 Equitable Climate Action Plan (ECAP) details the City's pathway to decarbonize our buildings and transportation, strengthen our local economy, and empower a community resilient against climate change. The Sustainability Program Manager was previously the most senior member of the Sustainability Division leading this effort. However, a more senior role was added to the team to provide leadership.
  - Equity Considerations: The freezing of this position will inhibit the Sustainability's Division to accelerate the current pacing of the deliverables of the ECAP.

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

1. Reduces \$191,400 in funding, eliminating longstanding community partnership grants with 4 community-based organizations (CBOs). The 4 CBOs are the Vietnamese American Community Center, Vietnamese Community Development, Rebuilding Oakland, and Family Bridges. These reductions were made to redirect General Purpose Fund dollars to other essential services in the City.
  - 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: Animal Services**

1. Freezes 0.19 FTE Part-Time Animal Care Attendant. The reduction will result in a modest reduction to the capacity of Animal Care Attendants to provide care to animals and keep the shelter clean.
  - Equity Consideration: The Animal Services Department is making a reduction to internal services. No equity analysis is needed.
2. Deletes a vacant 1.0 FTE Veterinarian and adds a 0.5 FTE Veterinarian. OAS was unable to attract a full-time Veterinarian but was able to find a part-time Veterinarian; deleting the full-time Veterinary position and adding the part-time position makes it possible to have additional staff capacity.
  - Equity Consideration: The Animal Services Department is making a reduction to internal services. No equity analysis is needed.

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

1. Freezes 2.0 FTE vacant Gardener II positions and 1.0 FTE Park Attendant PPT position. These positions are responsible for maintenance in all parks and other city locations, including litter pickup, ball field

maintenance, park median, and general cleanup in parks and other landscaped areas. The remaining staff allocated to maintain the Measure Q regional park areas surrounding Lake Merritt may be dispatched to work in other areas throughout the City due to this reduction.

- Equity Consideration: Freezing the two Gardener II positions and the Park Attendant PPT position will negatively impact equity by reducing park maintenance services to frontline communities. The majority of Oakland's neighborhood parks and playing fields are in Highest, High, or Medium equity priority neighborhoods. These community members have fewer opportunities or means of travelling to alternative locations for recreation. These positions also contribute to blight reduction efforts in equity priority neighborhoods through cleanup of weeds, litter, and debris.
2. Freezes 2.0 FTE vacant Irrigation Repair Specialist positions. Irrigation Repair Specialists utilize water-wise methods to conserve water and hydro-zoning to ensure that watering patterns match plant requirements, which fosters resistance to pests while conserving water usage for planter beds and turf areas. This change will result in a 50% staff reduction in this classification, drastically reducing irrigation system maintenance in all parks and other city locations. Irrigation systems may be turned off in passive lawn areas and monitored infrequently by remaining irrigation staff. Irrigation repairs and emergencies may be delayed, causing increases in wasted water and utility fees.
    - Equity Consideration: Freezing 2.0 FTE Irrigation Repair Specialist positions will negatively impact equity by reducing park maintenance services to frontline communities. The majority of Oakland's neighborhood parks and playing fields are in Highest, High, or Medium equity priority neighborhoods. These community members have fewer opportunities or means of travelling to alternative locations for recreation. These positions are responsible for irrigation system repairs, which have higher vandalism rates in equity priority neighborhoods.
  3. Freezes 1.0 FTE vacant Park Equipment Operator position. This position is responsible for Ball Field mowing, park mowing, mulch replenishment, and aerating of turf in parks and other landscaped areas Citywide. The reduction of this position may impede the Parks and Tree Services Division efforts to meet voter measure requirements to increase City park maintenance levels and litter reduction in and around parks.
    - Equity Consideration: Freezing the Park Equipment Operator position will negatively impact equity by reducing park maintenance services to frontline communities. The majority of Oakland's neighborhood parks and playing fields are in Highest, High, or Medium equity priority neighborhoods. These community members have fewer opportunities or means of travelling to alternative locations for recreation. Healthy greenspaces serviced by this position help reduce air pollution, which impacts equity priority neighborhoods with lower air quality more heavily.
  4. Freezes 1.0 FTE vacant Park Supervisor II position. This position is responsible for managing City parks' operations and carry out several essential tasks, including resource procurement, scheduling, crew supervision and evaluations, and special projects. This reduction may impede the Parks and Trees Division efforts to meet voter measure requirements to increase City park maintenance levels and litter reduction in and around parks.
    - Equity Consideration: Freezing the Park Supervisor II will negatively impact equity by reducing park maintenance services to frontline communities. The majority of Oakland's neighborhood parks and playing fields are in Highest, High, or Medium equity priority neighborhoods. These community members have fewer opportunities or means of travelling to alternative locations for recreation.
  5. Freezes 1.0 FTE Construction & Maintenance Mechanic, 6.5 FTE Maintenance Mechanics, 1.0 FTE Electrician, 2.0 FTE Stationary Engineers, 8.0 FTE Custodians, 4.0 FTE Custodians PT and PPT, and 1.5 FTE Pool Technicians for the full year, as well as 1.0 FTE Construction & Maintenance Mechanic and 1.0 FTE Electrician for half the year. These positions are responsible for the basic cleaning, maintenance, and repairs across all City facilities for the HVAC, electrical, plumbing, and structural systems. Freezing these positions may result

in higher deferred maintenance costs, a need to contract for specific high priority repairs, and potential health and safety issues across all City facilities.

- Equity Consideration: These positions perform repair and maintenance duties citywide, impacting all City facilities, including staff workplaces, communal and meeting spaces, and facilities hosting departmental programs. OPW's ability to perform custodial maintenance operations at city buildings and facilities citywide will be affected, which may disparately impact those in underserved and equity priority communities where residents including those who are seniors, unsheltered, and/or low income, come to engage in activities and services provided by the City.
6. Freezes 1.0 FTE Assistant Facilities Complex Manager which is responsible for managing five custodial supervisors that oversee cleaning and maintenance at major City facilities. This position also serves as the liaison to City elected officials and other staff to prepare and manage event operations at City Hall, Frank H. Ogawa Plaza, and other City facilities.
- Equity Consideration: This position is responsible for management of five custodial supervisors, hindering department maintenance and custodial efforts at City facilities, which may disparately impact those in underserved and equity priority neighborhoods.
7. Deletes 1.0 FTE Maintenance Mechanic and Adds a Frozen 1.0 FTE Administrative Assistant II. The Administrative Assistant position is responsible for processing invoices and supporting the Facilities Complex Manager and Assistant Facilities Complex Manager through scheduling, processing contracts, and other tasks. Freezing the Administrative Assistant position may impact staff capacity for facility management and service delivery.
- Equity Consideration: Facility management services will be impacted by the freezing of this new position, which may disproportionately impact service delivery in underserved and equity priority communities.
8. Reduces \$800,000 in O&M funding for deferred maintenance in the General Purpose Fund. These funds are used to address facility repairs that exceed the base routine maintenance cost of repairs of \$5,000 per incident and cover the mandatory \$50,000 deductible for insurance claims. The Facilities Division's current list of deferred maintenance projects includes \$10 million in roof repair requests, and more than \$3 million in other identified needs, with 18 projects located across the City estimated to cost over \$200,000.
- Equity Consideration: This reduction will impact facilities with deferred maintenance needs, which are located across the City, and serve all residents. This reduction in deferred maintenance funds may disproportionately impact equity priority communities that have historically seen lower levels of City infrastructure and maintenance funding.
9. Freezes 1.0 FTE vacant Environmental Enforcement Officer. This position patrols Oakland's streets to issue citations for illegal dumping, blight, and nuisance crimes, and educate residents and businesses on environmental regulations. The reduction will lead to fewer citations being issued and decreased educational outreach efforts.
- Equity Consideration: Communities of Black, Indigenous, and people of color (BIPOC) are disproportionately affected by blight conditions. A decrease in the Environmental Enforcement Unit's ability to enforce environmental laws may lead to a persistently higher level of pollution and blight conditions for longer periods of time in these communities.
10. Freezes 4.0 FTE vacant Neighborhood Services Coordinator (NSC) positions. These positions coordinate and provide crime prevention services and resources to priority neighborhoods; develop and strengthen leadership skills of community members; and facilitate resolution of neighborhood issues in direct support of the philosophy, strategies, and techniques of community policing. Continued understaffing limits Neighborhood Services Division's capacity to serve residents/businesses, track programmatic data, measure impacts, and conduct long-range planning of programs, activities, and objectives.
- Equity Consideration: Understaffing of NSC positions impacts the Neighborhood Services Division's capacity to engage and support neighborhood councils and communities most impacted by violence,

crime, and chronic disinvestment.

11. Reduces \$2,599,007 in O&M for Security Services Contract, including \$1.9 million for as needed services and \$699,007 for core services. The on-call or as-needed security services reduction currently supports Citywide operations for various city departments, sites, major incidents, and natural disasters. This reduction would impact daily operations, by decreasing metal detectors and enhanced screening at City Hall operations and eliminate some security staff positions in the Dalziel lobby and corporate yard.
  - Equity Consideration: This reduction may impact staff, residents, and visitors to City facilities that have security service needs and may be disproportionately affected by safety concerns.
12. Freezes 1.0 FTE Program Analyst III in the Bureau of Design & Construction (BCD). This position's responsibilities include coordination and processing of capital contracts for OPW and DOT as projects move from design to construction. This reduction may impact the streamlining and expediting of capital project contracts, increase project backlogs, and affect BCD's ability to pursue grant funding.
  - Equity Consideration: This reduction will impact CIP project delivery timelines, which are prioritized based on equity scoring measures, and may disproportionately impact those projects serving high and highest equity priority neighborhoods.
13. Freezes 1.0 FTE Account Clerk II in Administration Bureau. This position provides key administrative and fiscal support for OPW's fiscal team, including Citywide utilities payment processing, reporting, and mail service. Freezing the Account Clerk II may delay processing of payment requests.
  - Equity Consideration: Freezing of this position may delay processing of payment requests, which may disproportionately impact vendors that qualify for Local and Small Local Business (L/SLBE) credentials.

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

1. Eliminates \$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: Less resources will be available for traffic management measures that contribute to a safer and more inclusive public space at the lake. This impacts 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.
2. Eliminates \$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 typically set aside to go through a RFP process the City initiates to distribute to the finalists for these grants.
  - Equity Consideration: Eliminating this budget allocation removes the funding opportunity for the applying CBOs that provide programming and services that could potentially advance racial equity with this funding.

## **Budget Neutral Changes**

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

1. Transfers Neighborhood Services Division (NSD), including 8.5 FTEs and \$105,417 in O&M, from City Administrator's Office to OPW. This transfer will merge NSD into OPW and streamline division of work duties related to illegal dumping, abandoned autos, and maintenance of public spaces.
  - Equity Consideration: NSD's services target equity priority communities, and attempt to resolve issues around abandoned autos, neighborhood blight, public nuisances, and illegal dumping. Moving this

division into OPW may result in better coordination of service delivery to reduce the impact of trash and blight on equity priority communities.

## OTHER IMPACTS & CHANGES

### Enhancements

#### Department: Council

1. Adds \$89,310 in O&M (one-time) for an outside financial consultant and translation and interpretation services for the FY 2025-27 biennial budget process.
  - Equity Consideration: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.

#### Department: City Administrator's Office

1. Adds \$60,000 for professional services agreement for as-needed Hearing Officers, to hear appeals of enforcement actions pertaining to any and all building, housing, fire, property, zoning codes, special business permits and public nuisance cases in a public forum. One-time funds were previously added in FY 2022 and there continues to be a need for ongoing services.
  - Equity Consideration: Hearing Officers perform an essential service to the City by serving as an independent administrative adjudicator over enforcement hearings pertaining to any and all building, housing, fire, property, zoning codes, special business permits and public nuisance cases in a public forum. Execution of the as-needed Hearing Officer contract ensures Oakland residents, business, and property owners are guaranteed an impartial, independent enforcement appeals process in a timelier manner that could save time and money for many residents.
2. Adds \$600,000 for consulting focused on the City's performance management and strategic planning efforts to create a structurally balanced budget. These consulting efforts will focus on developing a City-wide long-term strategic plan for a fiscally sustainable City of Oakland, developing departmental performance measures and strategies to align their operations and management with the goals of a City-wide strategic plan, and assist the City's elected and appointed leadership in determining how to prioritize spending.
  - Equity Consideration: The City's annual budget document is the most important statement of the organization's priorities and influences the organizations efforts to assist in creating a more equitable Oakland. Developing a strategic plan that centers fiscal sustainability may initially reduce City programming as staff concentrate departmental efforts on core services, but over time should allow the City to be more effective in providing services to underserved communities as performance measures with an equity lens are introduced.

#### Department: City Auditor

1. Adds \$200,000 in O&M (one-time) for Revenue Bureau Audit.
  - Equity Consideration: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.

#### Department: Public Ethics Commission

1. Adds 1.0 FTE Public Ethics Analyst II to implement limited Democracy Dollars pilot in 2026
  - Equity Consideration: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.
2. Restored \$155,000 Limited Public Financing Funds
  - Equity Consideration: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.

## Reductions

### Department: Information Technology

1. Freezes 1.0 FTE vacant Assistant to the Director position. This position provides strategic program management across City Departments regarding Technology initiatives and governance, program monitoring and reporting, grant-writing, the City's legislative process, and other special projects that are critical for the City and require Information Technology (IT) programmatic support. Without this position, the workload will shift to other staff or go undone.
  - Equity Consideration: This position provides strategic program management support to departments implementing IT systems that may directly serve residents. Departments will experience a longer wait time for IT governance reviews and consultations as capacity will be more limited. This may, in turn, delay the launch of new platforms and services that staff and residents rely on. In addition, there could be a potential reduction in efficiency in grant writing in the Department.
2. Deletes 1.0 FTE vacant Information Systems Manager I and 2.0 FTE vacant Information Systems Specialist III positions; freezes 1.0 vacant Information Systems Specialist II, and 1.0 FTE vacant Database Analyst III positions. Together, these 5.0 FTE positions provide systems analysis, support, and management to the City's applications and network, including infrastructure, systems integration, system security, and data storage and maintenance. These positions ensure network connectivity and reliable operations. This reduction will reduce visibility into the City's systems and increase response time for critical needs and urgent IT issues.
  - Equity Consideration: IT specialists provide IT support to all City Departments to deliver reliable, secure systems for employees and residents. These reductions will negatively impact service levels by reducing IT responsiveness and overall capacity. Residents may experience delays from the reduced service levels.
3. Deletes 1.0 FTE vacant Electronics Supervisor position. This position oversees electronics work done in support of the City's Public Safety systems. This reduction will consolidate supervisory roles and lead to longer wait times for services from the City's Radio Shop.
  - Equity Consideration: Repair delays for vital public safety equipment may impact residents in Oakland requesting emergency services, which may disproportionately impact those in equity priority neighborhoods.
4. Deletes 1.0 FTE vacant Reprographics Assistant position. This position supports work across 2 Reprographic Print Shops and provides internal Citywide printing services. This reduction will reduce the number of print jobs processed by IT and increase department wait times.
  - Equity Consideration: City print shop provides print services that support the communication needs of Departments across the City. Increasing the wait time for project support will impact the effectiveness of the departments requesting the services.
5. Reduces \$408,370 in O&M for Cybersecurity Funding. This funding was added to the City's FY 2023-2025 biennial budget to address aging infrastructure and outdated security measures after a critical ransomware attack on City infrastructure. The reduction may impact preparedness efforts for future cybersecurity needs.

- Equity Consideration: Enhanced cybersecurity benefits all City employees and residents. Reducing the City's ability to enhance and maintain Oakland's security footprint will decrease the City's ability to build and preserve infrastructure that is resilient and robust to support the City's day-to-day operations and service delivery. Reductions will decrease the City's ability to procure new security services and increase cybersecurity protections.

**Department: Race & Equity**

1. Reduces \$105,000 in one-time O&M for contract contingencies and \$5,000 in City memberships to help relieve the budget deficit.
  - Equity Consideration: Race & Equity does not anticipate significant equity impacts due to this one-time O&M reduction.

**Department: Police Commission**

1. Reduces \$148,100 in one-time O&M for contract contingencies and \$11,303 in other O&M.
  - Equity Consideration: The Police Commission does not anticipate significant equity impacts due to this one-time O&M reduction.

**Department: City Administrator's Office**

1. Reduces \$100,000 in O&M (one-time) in Administration Unit for contract contingencies and minor computer hardware and software.
  - Equity Consideration: CAO does not anticipate significant equity impacts due to this one-time O&M reduction.

**Department: City Clerk**

1. Freezes 1.0 FTE Vacant Administrative Analyst I. This position is pivotal to the Citywide Records Program, ensuring compliance with the Sunshine Ordinance, the Public Records Act, and the Records Management Program.
  - Equity Consideration: This reduction may potentially impact all city residents, since there is currently only one staff member in the records office, and the records office must close if staff is unavailable. These services are critical for ensuring public transparency and accountability. Any reduction in service quality or accessibility could disproportionately affect marginalized communities that rely on them for civic engagement and access to information.
2. Freezes 1.0 FTE Vacant Executive Assistant positions. This position provides essential support across all units and directly to the City Clerk, who is significantly engaged in mandated public meetings, making it impractical to absorb these duties elsewhere. The impact will increase the workload for department staff, which could lead to longer processing times for public records requests, online speaker card management, and delays in supporting city council operations.
  - Equity Consideration: This reduction will further limit the City Clerk's Office ability to serve all City residents, including those in high and highest equity priority communities, and potentially impact residents' ability to communicate with their elected officials, and access public records.
3. Reduces \$110,000 in funding for the translation fund. The City Clerk receives funding from City Council for Translation and Interpretation services of council hearings. This reduction corrects a previous overpayment in the translation fund.
  - Equity Consideration: Returning the overpayment of translation funds has no anticipated service impacts to the general fund. No equity analysis needed.

**Department: Public Ethics Commission**



1. Reduces \$50,000 in O&M, eliminating funding for candidate education and compliance. In 2022, the voters passed Measure W, which made a number of changes to Oakland's campaign finance laws beginning with the 2024 City elections, including new campaign contribution limits, independent expenditure disclosure requirements, disclaimer text requirements for certain candidate social media accounts and websites, and on-ad disclosures for certain independent expenditures. With this reduction, the Ethics Commission will not have any dedicated funds for candidate education and compliance in an election year when these new campaign finance rules will first go into effect.
  - Equity Consideration: Eliminating funding for candidate education may have a greater impact on candidates, especially first-time candidates, who are not personally wealthy or connected to networks of wealth, and thus have fewer resources to hire professional treasurers or legal attorneys to assist or advise their campaigns on compliance with the City's new campaign finance laws. New candidates with less resources are therefore most dependent on PEC staff for education and advice, and reduced resources for candidate engagement put this group at higher risk of avoidable violations. Prior analysis by the Public Ethics Commission has demonstrated that campaign contributions in Oakland come disproportionately from the City's wealthier and whiter areas. Eliminating this funding may therefore disproportionately impact candidates whose support comes primarily from Oakland's more diverse and lower-income neighborhoods.
2. Reduces \$97,790 for implementation of Democracy Dollars bringing total startup funding from \$525,000 to \$427,210. In 2022, voters passed Measure W, which creates a voucher-based campaign public financing system administered by the Public Ethics Commission (PEC) called the Democracy Dollars Program. The Program is intended to reduce corruption or its appearance, make it so that personal wealth or access to networks of wealth is not a prerequisite for running for office, and increase civic engagement in the electoral process. Measure W requires that \$700,000 be appropriated in startup funding to implement the Democracy Dollars Program, which was reduced to \$525,000 in the FY 2023-25 Budget upon the declaration of an extreme fiscal necessity. This reduction would further decrease startup funding to \$427,210, which may impact the City's ability to acquire the software that is necessary for implementing the Program in time for the 2026 election cycle. Without a secure software platform, the PEC will not be able to issue over one million Democracy Dollars vouchers (four \$25 vouchers will be issued to an estimated 250,000 eligible Oakland residents), process returned vouchers, and disburse funds to certified candidates, which may require cancelling a voter-mandated program for the 2026 election cycle. Failure to provide secure, timely and consistent access to the Democracy Dollars platform for both staff and City residents may diminish public trust in City systems.
  - Equity Consideration: The Democracy Dollars Program is designed to address disparities across income and race produced by the traditional campaign finance system. Prior analysis by the Public Ethics Commission has demonstrated that campaign contributions in Oakland come disproportionately from the City's wealthier and whiter areas. If Program implementation is cancelled for 2026, this will disproportionately affect candidates lacking connections to personal wealth or wealthy donor networks, especially 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.
3. Reduces \$214,089 in funding for the Limited Public Financing (LPF) Program, including \$155,000 in FY24-25 funding and \$59,089 in carryforward funding. The LPF is a public financing program for candidates running for City Council district office, administered by the PEC, intended to reduce corruption or its appearance and to make it so that personal wealth or access to networks of wealth is not a prerequisite for running for office. The LPF Program has supported participating candidates running for Council District Office for over twenty years and was re-authorized by the City Council in 2023. Eliminating all funding for the LPF will undermine the City's ability to meet its democracy and equity goals and may negatively impact current candidates who chose to run for Council District office in 2024 relying on LPF funding being available. Candidates who

would have participated in the Program will lose the opportunity to receive between \$15,000 to \$35,000 in public funds, depending on the number of candidates who would have participated. This elimination of public campaign funds will also coincide with lower candidate contribution limits for 2024, which together will make it more difficult for City Council candidates to raise funds to run for office. Cancelling the Program will also remove restrictions on maximum campaign expenditures and candidate self-financing that candidates participating in the LPF Program must agree to, which could increase total spending in City Council elections, primarily by candidates who are personally wealthy or connected to networks of wealth.

- Equity Consideration: Eliminating all public financing funding will have a greater impact on candidates who are not personally wealthy or connected to networks of wealth and are therefore more reliant on the City's public financing program to run a competitive campaign. Because Oakland's campaign donor base comes disproportionately from whiter and richer communities in Oakland, cutting this support may disproportionately impact candidates whose main support is from more diverse and lower-income communities.
4. Reduces \$38,121 in carryforward funds for election-related expenses. In the 2019-2021 Budget, the City Council appropriated \$100,000 to the PEC for election-related expenses, with unexpended funds being carried forward each subsequent budget cycle. The PEC uses this fund to meet urgent election-related Program needs that exceed the PEC's staff capacity or O&M funding, which may include hiring temporary investigators or contracting for an Administrative Law Judge (ALJ). Eliminating this funding may negatively impact the PEC's ability to investigate and prosecute cases, further contributing to its significant enforcement case backlog. In addition, eliminating this funding will leave the PEC without reserve funding to hire an Administrative Law Judge (ALJ) to hear its more complex cases, which is an essential function of the Commission.

**Department: City Attorney**

1. Freeze 1.0 FTE Vacant Neighborhood Law Corp Attorney for Affirmative Litigation. Freezing this position will reduce the number of attorneys performing the affirmative litigation work protecting Oakland residents from public nuisances, enforcing the city's tenant protection ordinance and other local and state laws that protect vulnerable populations. Due to the reduction in personnel, the Neighborhood Law Corp will not be able to address tenant protection, habitability, blight, nuisance, and other complaints as expeditiously as they previously have, and some complaints may go unaddressed.
  - Equity Consideration: Freezing this position will reduce the number of attorneys who perform affirmative litigation work protecting Oakland residents from public nuisances, enforcing the city's tenant protection ordinance and other local and state laws that protect vulnerable populations.
2. Freeze 1.0 FTE Vacant Legal Administrative Assistant. This position performs a wide range of work to support the attorneys, including scheduling meetings and conferences, and finalizing, filing, and serving various pleadings. The freeze will require that attorneys perform some tasks depending upon demands on any given day.
  - Equity Consideration: No equity impact anticipated.
3. Freeze 1.0 FTE Vacant Paralegal. The paralegal position performs a wide range of work, the majority of which supports litigators who defend the city when sued, and prosecute civil actions on behalf of the city when we pursue landlords who violate habitability laws, provide housing that violates the city's various codes, including tenant protection ordinance, etc. Freezing this position will impact the speed with which work assignments are completed.
  - Equity Consideration: No equity impact anticipated.
4. Reduce \$60,694 in Office O&M funding.
  - Equity Consideration: No equity impact anticipated.
5. Reduces \$1,278,009 utilization of carryforward

- Equity Consideration: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.

**Department: Non-Departmental**

1. Reduces \$400,000 transfer to Self-Insurance Fund.

- Equity Consideration: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.

## Budget Neutral Changes

**Department: Information Technology**

1. Transfers 47.6 FTE positions from the General Purpose Fund into the four Internal Service Fund where the work is currently being conducted. Of these positions, 9.0 FTE were split between ITD's four core Internal Service Funds in recognition that the Department's managers engage in and supervise work, maintain systems, and provide systemwide improvements that impact all staff and all funding sources across the City.

- Equity Consideration: Recognizing where work is done across the City and in service to other Departments is important, not only because it reflects the appropriate allocation of services across the City, but also because it allows the correct funding sources to support the work. ITD staff will continue to pursue critical work that maintains and enhances systems used by all Departments and accessed by residents who rely on those interfaces.

# Significant Budgetary Changes

## FY 2024-25 ADOPTED POLICY BUDGET

The table below provides significant changes city-wide. Significant Changes are listed based on the Departmental Organizational Structure. For a full list of the significant changes, please visit the [transparency portal](#).

### Department Abbreviations

Auditor - City Auditor  
CAO - City Administrator's Office  
CIP - Capital Improvement Program  
Clerk - City Clerk  
DHRM - Human Resources Management  
DOT - Transportation  
DRE - Race & Equity  
DVP - Violence Prevention  
DWES - Workplace Employment Standards

EWD - Economic & Workforce Development  
Finance - Finance  
Fire - Fire  
HCD - Housing & Community Development  
HSD - Human Services  
ITD - Information Technology  
Mayor - Mayor  
Non-Dept - Non-Departmental  
OAS - Animal Services

OCA - City Attorney  
OIG - Inspector General  
OPD - Police  
OPL - Library  
OPRYD - Parks, Recreation & Youth Development  
OPW - Public Works  
PBD - Planning & Building  
PC - Police Commission  
PEC - Public Ethics Commission

For descriptions of each fund's number, name, and purpose, please refer to the following page [Fund Summaries](#).

# GENERAL PURPOSE FUND

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change (\$)
Auditor	Adopted	FD_1010	O&M	Add O&M for Revenue Bureau Audit			200,000.00
CAO	Proposed	FD_1010	Delete	Delete position in Administration / Operations	Project Manager II	-1	(340,737.00)
CAO	Proposed	FD_1010	O&M	Add O&M for Strategic & Crisis Communications			350,000.00
CAO	Proposed	FD_1010	O&M	Delete Funding for Hunger Program			(500,000.00)
CAO	Proposed	FD_1010	O&M	Increase O&M for Hearing Officers			60,000.00
CAO	Proposed	FD_1010	O&M	ISF Reallocation			(215,985.00)
CAO	Proposed	FD_1010	O&M	Reduce O&M for Misc Contract Services in Sustainability			(250,000.00)
CAO	Proposed	FD_1010	O&M	Reduce O&M for Professional Services in Sustainability			(100,000.00)
CAO	Proposed	FD_1010	O&M	Reduce O&M in Administration			(100,000.00)
CAO	Proposed	FD_1010	O&M	Transfer EEO & Civil Rights O&M from Fund 1010 to Fund 4510			(26,380.00)
CAO	Proposed	FD_1010	O&M	Transfer Neighborhood Services O&M to Oakland Public Works			(105,417.00)
CAO	Proposed	FD_1010	O&M	Increase O&M for Performance Management and Strategic, Structurally...			1,000,000.00
CAO	Proposed	FD_1010	Transfer	Transfer position in Administration / Operations from Fund 1010 to Fun...	Deputy City Administrator	-0.45	(192,366.00)

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change (\$)
Fire	Proposed	FD_1010	Delete	Delete position in Support Services	Captain of Fire Department (8...	-1	(380,945.00)
Fire	Proposed	FD_1010	Add	Add position in Fiscal & Administrative Services	Management Assistant	1	218,081.00
Fire	Proposed	FD_1010	Delete	Delete position in Fire Prevention	Fire Inspector (Civilian)	-1	(193,644.00)
Fire	Proposed	FD_1010	Delete	Delete position in Fiscal & Administrative Services	Administrative Analyst II	-1	(192,183.00)
Fire	Proposed	FD_1010	Delete	Delete position in Field Operations	Captain of Fire Department (8...	-1	(366,323.00)
Fire	Proposed	FD_1010	Delete	Delete position in Medical Services	Fire Communications Dispatcher	-1	(207,525.00)
Fire	Proposed	FD_1010	Freeze	Freeze position in Field Operations	Captain of Fire Department (1...	-1	(329,769.00)
Fire	Proposed	FD_1010	Freeze	Freeze position in Field Operations	Engineer of Fire Department (1...	-13	(3,867,462.00)
Fire	Proposed	FD_1010	Freeze	Freeze position in Field Operations	Fire Fighter Paramedic	-20	(5,727,360.00)
Fire	Proposed	FD_1010	O&M	Add O&M for MACRO from Opioid Funding			3,021,773.00
Fire	Proposed	FD_1010	O&M	Reduce O&M Fire Station 2 Support			(150,000.00)
Fire	Proposed	FD_1010	O&M	Reduce O&M for Assistance to Firefighters Grant			(340,094.00)
Fire	Proposed	FD_1010	O&M	Reduce O&M for Clothing			(200,000.00)

# NON GENERAL PURPOSE FUND

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

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Chang	FY24-25 \$ Change (\$)
CAO	Proposed	FD_1030	O&M	Delete Funding for Hunger Program			(500,000.00)
CAO	Proposed	FD_1030	Reallocation	Organization code update to City Administrator Analyst in Children & Youth Se...	City Administrator Analyst	1	215,900.00
CAO	Proposed	FD_1030	Reallocation	Organization code update to Program Analyst II in Children & Youth Services	Program Analyst II	1	180,706.00
CAO	Proposed	FD_1030	Reallocation	Organization code update to City Administrator Analyst in Administration / Op...	City Administrator Analyst	-1	(215,900.00)
CAO	Proposed	FD_1030	Reallocation	Organization code update to Program Analyst II in Administration / Operations	Program Analyst II	-1	(180,706.00)
CAO	Proposed	FD_1030	Reallocation	Organization code update to Food Program Coordinator, PPT in Administratio...	Food Program Coordinator, PPT	-0.5	(66,784.00)
CAO	Proposed	FD_1030	Reallocation	Organization code update to Food Program Driver, PT in Administration / Oper...	Food Program Driver, PT	-1.5	(85,014.00)
CAO	Proposed	FD_1030	Reallocation	Organization code update to Food Program Monitor, PT in Administration / Op...	Food Program Monitor, PT	-2	(124,585.00)
CAO	Proposed	FD_1030	Transfer	Transfer position in Administration / Operations from Fund 1010 to Fund(s) 1...	Deputy City Administrator	0.15	64,119.00
CAO	Proposed	FD_1710	Freeze	Freeze position in Sustainability & Resilience	Manager, Sustainability Program	-1	(294,351.00)
CAO	Proposed	FD_2244	Add-Delete	Position Add-Delete in Homelessness Administration	Administrative Assistant II	-1	(138,872.00)
CAO	Proposed	FD_2244	Add-Delete	Position Add-Delete in Homelessness Administration	Administrative Analyst I	1	162,393.00
CAO	Proposed	FD_2244	Transfer	Transfer position in Administration / Operations from Fund 1010 to Fund(s) 2...	Deputy City Administrator	0.15	64,119.00

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change (\$)
HSD	Proposed	FD_1030	Reallocation	Organization code update to Food Program Coordinator, PPT in Children & Yo...	Food Program Coordinator, P...	0.5	66,784.00
HSD	Proposed	FD_1030	Reallocation	Organization code update to Food Program Driver, PT in Children & Youth Ser...	Food Program Driver, PT	1.5	85,014.00
HSD	Proposed	FD_1030	Reallocation	Organization code update to Food Program Monitor, PT in Children & Youth S...	Food Program Monitor, PT	2	124,585.00
HSD	Proposed	FD_1030	Revenue	Use of Fund Balance			(534,760.00)
HSD	Proposed	FD_1780	Add-Delete	Position Add-Delete in Children & Youth Services	Accountant II	0.15	32,398.00
HSD	Proposed	FD_1780	Add-Delete	Position Add-Delete in Children & Youth Services	Administrative Analyst I	0.15	27,065.00
HSD	Proposed	FD_1780	O&M	Increase O&M for KidsFirst			417,054.00
HSD	Proposed	FD_1780	O&M	Reduce O&M related to KidsFirst			(507,371.00)
HSD	Proposed	FD_1780	Revenue	Increase Revenue for KidsFirst			(578,665.00)
HSD	Proposed	FD_1780	Revenue	Reduce Revenue related to KidsFirst			507,371.00
HSD	Proposed	FD_1870	Add	Add position in Community Housing Services	Case Manager I	2	328,274.00
HSD	Proposed	FD_1870	Freeze	Freeze position in Community Housing Services	Deputy Director, Housing	-1	(468,428.00)
HSD	Proposed	FD_2102	O&M	Reduce O&M for HeadStart			(249,723.00)

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
Auditor	Adopted	FD_1010	O&M	Add O&M for Revenue Bureau Audit			200,000
CAO	Proposed	FD_1010	Delete	Delete position in Administration / Operations	Project Manager II	(1.00)	(340,737)
CAO	Proposed	FD_1010	O&M	Add O&M for Strategic & Crisis Communications			350,000
CAO	Proposed	FD_1010	O&M	Delete Funding for Hunger Program			(500,000)
CAO	Proposed	FD_1010	O&M	Increase O&M for Hearing Officers			60,000
CAO	Proposed	FD_1010	O&M	ISF Reallocation			(215,985)
CAO	Proposed	FD_1010	O&M	Reduce O&M for Misc Contract Services in Sustainability			(250,000)
CAO	Proposed	FD_1010	O&M	Reduce O&M for Professional Services in Sustainability			(100,000)
CAO	Proposed	FD_1010	O&M	Reduce O&M in Administration			(100,000)
CAO	Proposed	FD_1010	O&M	Transfer EEO & Civil Rights O&M from Fund 1010 to Fund 4510			(26,380)
CAO	Proposed	FD_1010	O&M	Transfer Neighborhood Services O&M to Oakland Public Works			(105,417)
CAO	Proposed	FD_1010	O&M	Increase O&M for Performance Management and Strategic, Structurally Balanced Budget			1,000,000
CAO	Proposed	FD_1010	Transfer	Transfer position in Administration / Operations from Fund 1010 to Fund(s) 1030, 2244, 2417	Deputy City Administrator	(0.45)	(192,366)
CAO	Proposed	FD_1010	Transfer	Transfer position in Administration / Operations from Fund 1010 to Fund(s) 2417	Assistant to the City Administrator	(0.15)	(44,166)
CAO	Proposed	FD_1010	Transfer	Transfer position in Administration / Operations from Fund 1010 to Fund(s) 2244, 2417	Assistant to the City Administrator	(0.30)	(88,331)
CAO	Proposed	FD_1010	Transfer	Transfer position in Administration / Operations from Fund 2270 to Fund(s) 1010	City Administrator Analyst	0.20	43,179
CAO	Proposed	FD_1010	Transfer	Transfer position in Homelessness Administration from Fund 1010 to Fund(s) 2244	Assistant to the City Administrator	(2.00)	(588,868)
CAO	Proposed	FD_1010	Transfer	Transfer position in OAK311 Call Center from Fund 1010 to Fund(s) 2415	Public Service Representative	(0.50)	(60,414)
CAO	Proposed	FD_1010	Transfer	Transfer position in Employment Investigations & Civil Rights Compliance from Fund 1010 to Fund(s) 4510	Equal Opportunity Specialist	(3.00)	(643,933)
CAO	Proposed	FD_1010	Transfer	Transfer position in Employment Investigations & Civil Rights Compliance from Fund 1010 to Fund(s) 4510	Administrative Assistant II (CONF)	(1.00)	(140,221)
CAO	Proposed	FD_1010	Transfer	Transfer position in Employment Investigations & Civil Rights Compliance from Fund 1010 to Fund(s) 4510	EEO & Civil Rights Director	(1.00)	(383,470)
CAO	Proposed	FD_1010	Transfer	Transfer position in Administration / Operations from Fund 2413 to Fund(s) 1010	Public Information Officer III	0.21	50,846
CAO	Proposed	FD_1010	Transfer	Transfer Neighborhood Services to Oakland Public Works	Program Analyst III	(2.00)	(418,310)
CAO	Proposed	FD_1010	Transfer	Transfer Neighborhood Services to Oakland Public Works	Neighborhood Services Coordinator	(8.00)	(1,308,570)
CAO	Proposed	FD_1010	Transfer	Transfer Neighborhood Services to Oakland Public Works	Office Assistant I, PT	(0.50)	(29,747)
CAO	Proposed	FD_1010	Transfer	Transfer Neighborhood Services to Oakland Public Works	Police Services Technician II	(2.00)	(281,893)
CAO	Errata	FD_1010	Delete	Delete positions in City Administrator Call Center	Public Service Representative	(3.00)	(362,481)
CAO	Adopted	FD_1010	O&M	Reduce O&M for Strategic & Crisis Communications			(250,000)
CAO	Adopted	FD_1010	O&M	Reduce O&M for performance management & strategic planning efforts			(400,000)
CAO	Proposed	FD_1030	O&M	Delete Funding for Hunger Program			(500,000)
CAO	Proposed	FD_1030	Reallocation	Organization code update to City Administrator Analyst in Children & Youth Services	City Administrator Analyst	1.00	215,900
CAO	Proposed	FD_1030	Reallocation	Organization code update to Program Analyst II in Children & Youth Services	Program Analyst II	1.00	180,706
CAO	Proposed	FD_1030	Reallocation	Organization code update to City Administrator Analyst in Administration / Operations	City Administrator Analyst	(1.00)	(215,900)
CAO	Proposed	FD_1030	Reallocation	Organization code update to Program Analyst II in Administration / Operations	Program Analyst II	(1.00)	(180,706)



Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
CAO	Proposed	FD_1030	Reallocation	Organization code update to Food Program Coordinator, PPT in Administration / Operations	Food Program Coordinator, PPT	(0.50)	(66,784)
CAO	Proposed	FD_1030	Reallocation	Organization code update to Food Program Driver, PT in Administration / Operations	Food Program Driver, PT	(1.50)	(85,014)
CAO	Proposed	FD_1030	Reallocation	Organization code update to Food Program Monitor, PT in Administration / Operations	Food Program Monitor, PT	(2.00)	(124,585)
CAO	Proposed	FD_1030	Transfer	Transfer position in Administration / Operations from Fund 1010 to Fund(s) 1030	Deputy City Administrator	0.15	64,119
CAO	Proposed	FD_1710	Freeze	Freeze position in Sustainability & Resilience	Manager, Sustainability Program	(1.00)	(294,351)
CAO	Proposed	FD_2244	Add-Delete	Position Add-Delete in Homelessness Administration	Administrative Assistant II	(1.00)	(138,872)
CAO	Proposed	FD_2244	Add-Delete	Position Add-Delete in Homelessness Administration	Administrative Analyst I	1.00	162,393
CAO	Proposed	FD_2244	Transfer	Transfer position in Administration / Operations from Fund 1010 to Fund(s) 2244	Deputy City Administrator	0.15	64,119
CAO	Proposed	FD_2244	Transfer	Transfer position in Administration / Operations from Fund 1010 to Fund(s) 2244	Assistant to the City Administrator	0.25	73,609
CAO	Proposed	FD_2244	Transfer	Transfer position in Homelessness Administration from Fund 1010 to Fund(s) 2244	Assistant to the City Administrator	2.00	588,868
CAO	Proposed	FD_2252	O&M	Add O&M to balance fund			240,125
CAO	Proposed	FD_2270	Transfer	Transfer position in Administration / Operations from Fund 2270 to Fund(s) 1010	City Administrator Analyst	0.20	(43,181)
CAO	Proposed	FD_2413	Transfer	Transfer position in Administration / Operations from Fund 2413 to Fund(s) 1010	Public Information Officer III	(0.21)	(50,846)
CAO	Proposed	FD_2415	Transfer	Transfer position in OAK311 Call Center from Fund 1010 to Fund(s) 2415	Public Service Representative	0.50	60,413
CAO	Proposed	FD_2417	Transfer	Transfer position in Administration / Operations from Fund 1010 to Fund(s) 2417	Deputy City Administrator	0.15	64,119
CAO	Proposed	FD_2417	Transfer	Transfer position in Administration / Operations from Fund 1010 to Fund(s) 2417	Assistant to the City Administrator	0.20	58,882
CAO	Proposed	FD_4510	O&M	Transfer EEO & Civil Rights O&M to Fund 4510 from Fund 1010			26,380
CAO	Proposed	FD_4510	Transfer	Transfer position in Employment Investigations & Civil Rights Compliance from Fund 1010 to Fund(s) 4510	Equal Opportunity Specialist	3.00	643,933
CAO	Proposed	FD_4510	Transfer	Transfer position in Employment Investigations & Civil Rights Compliance from Fund 1010 to Fund(s) 4510	Administrative Assistant II (CONF)	1.00	140,221
CAO	Proposed	FD_4510	Transfer	Transfer position in Employment Investigations & Civil Rights Compliance from Fund 1010 to Fund(s) 4510	EEO & Civil Rights Director	1.00	383,470
CAO	Proposed	FD_5999	Delete	Delete position in Administration / Operations	City Administrator Analyst	(1.00)	(215,900)
CAO	Proposed	FD_5999	Delete	Delete position in Administration / Operations	Project Manager III	(1.00)	(398,632)
CAO	Proposed	FD_5999	Revenue	Eliminate Revenue received from Oakland A's baseball team			662,430
CIP	Proposed	FD_2415	O&M	Add Capital Funding for Public Artwork at the Malonga Casquelourd Center for the Arts			100,000
CIP	Proposed	FD_2415	Revenue	Use of Fund Balance for Public Artwork at the Malonga Casquelourd Center for the Arts			100,000
CIP	Proposed	FD_2421	O&M	Add Capital Funding for Mosswood Recreation Center rebuild			35,000
CIP	Proposed	FD_2421	O&M	Add Capital Funding for Sobrante Mini Park improvements			600,000
CIP	Proposed	FD_2421	O&M	Add Capital Funding for East Oakland Art Center			350,000
CIP	Proposed	FD_2421	O&M	Add Capital Funding for Tyrone Carney Park			700,000
CIP	Proposed	FD_2421	O&M	Add Capital Funding for Caldecott Trail improvements			115,000
CIP	Proposed	FD_2421	O&M	Add Capital Funding for Storm Drain Master Plan			300,000
CIP	Proposed	FD_2421	Revenue	Use of Capital Improvements Impact Fee Fund balance			2,100,000

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
CIP	Proposed	FD_3100	O&M	Reduce funds from Sanitary Sewer Rehabilitation project due to a paving moratorium - Sub-Basin 60-08			(1,486,396)
CIP	Proposed	FD_3100	O&M	Add Capital Funding for high-risk Sanitary Sewer Rehabilitation - Sub-Basin 60-01			1,200,000
CIP	Proposed	FD_3100	O&M	Add Capital Funding for Sanitary Sewer Rehabilitation - Sub-Basin 84-004			550,000
CIP	Proposed	FD_3100	O&M	Add Capital Funding for Sanitary Sewer Rehabilitation - Sub-Basin 82-002			450,000
CIP	Proposed	FD_3100	O&M	Add Capital Funding for Sanitary Sewer Rehabilitation -Sub-Basin 60-04			200,000
CIP	Proposed	FD_3100	O&M	Reduce funds from Sanitary Sewer Rehabilitation project due to reduced scope - Sub-Basin 83-404 PH2			(3,000,000)
CIP	Proposed	FD_3100	O&M	Add Capital Funding for Sanitary Sewer Rehabilitation - Sub-Basin 60-03			3,000,000
CIP	Proposed	FD_3100	Revenue	Use of Sewer Fund balance			913,604
CIP	Errata	FD_5322	Revenue	Reduce Revenue to defer bond proceeds			(9,800,000)
CIP	Errata	FD_5322	O&M	Reduce O&M in Estuary Park project			(9,800,000)
CIP	Proposed	FD_5332	O&M	Transfer funding from Arroyo Viejo Master Plan project to East Oakland Arts Center			(188,284)
CIP	Proposed	FD_5332	O&M	Transfer funding from Arroyo Viejo Master Plan project to East Oakland Arts Center			188,284
CIP	Proposed	FD_5335	O&M	Combine four Oakland Police Administration Building projects - Roof Replacement Project			(3,250,000)
CIP	Proposed	FD_5335	O&M	Combine four Oakland Police Administration Building projects - Replace Supply Fan			(850,000)
CIP	Proposed	FD_5335	O&M	Combine four Oakland Police Administration Building projects - Roof Cooler			(1,740,000)
CIP	Proposed	FD_5335	O&M	Reduce funding for 81st Ave Library Improvements			(525,000)
CIP	Proposed	FD_5335	O&M	Reduce funding for Montclair Branch Environmental & Landscaping Upgrade			(75,000)
CIP	Proposed	FD_5335	O&M	Reduce funding for Library Energy Assessments & Upgrades projects			(600,000)
CIP	Proposed	FD_5335	O&M	Combine four Oakland Police Administration Building (PAB) projects - Combined PAB Roof and Mechanical Systems Upgrades			5,840,000
CIP	Proposed	FD_5335	O&M	Reduce funding for Library-wide Sewer Laterals			(39,000)
CIP	Proposed	FD_5335	O&M	Add Capital Funding for African American Museum and Library at Oakland Preservation of African American Collections & Energy Update			1,239,000
CIP	Errata	FD_5337	Revenue	Reduce Revenue to defer partial bond proceeds and transfer from Fund 5337 to Fund 5338			(19,908,500)
CIP	Errata	FD_5337	O&M	Reduce O&M in OPD Crime Lab project			(6,068,250)
CIP	Errata	FD_5337	O&M	Reduce and transfer O&M in OPW De-Escalation Center project from Fund 5337 to Fund 5338			(2,493,275)
CIP	Errata	FD_5337	O&M	Reduce and transfer O&M in OPD Wellness Center project from Fund 5337 to Fund 5338			(2,022,750)
CIP	Errata	FD_5337	O&M	Reduce and transfer O&M in PAB Auditorium project from Fund 5337 to Fund 5338			(3,034,125)
CIP	Errata	FD_5337	O&M	Reduce and transfer O&M in PAB Roof and Mechanical Systems Upgrades project from Fund 5337 to Fund 5338			(6,290,100)
CIP	Errata	FD_5338	Revenue	Transfer Revenue from Fund 5337 to Fund 5338			4,734,125
CIP	Errata	FD_5338	O&M	Transfer O&M in OPW De-Escalation Center project from Fund 5337 to Fund 5338			1,200,000
CIP	Errata	FD_5338	O&M	Transfer O&M in OPD Wellness Center project from Fund 5337 to Fund 5338			1,000,000
CIP	Errata	FD_5338	O&M	Transfer O&M in PAB Auditorium project from Fund 5337 to Fund 5338			1,534,125
CIP	Errata	FD_5338	O&M	Transfer O&M in PAB Roof and Mechanical Systems Upgrades project from Fund 5337 to Fund 5338			1,000,000

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
CIP	Proposed	FD_5340	O&M	Reduce Capital Funding from 2024 Bond Tranche Issue for Fire Station 29			(10,000,000)
CIP	Proposed	FD_5340	Revenue	Reduce Non-Taxable Portion of 2024 Bond Tranche Issue			(10,000,000)
CIP	Errata	FD_5340	Revenue	Reduce Revenue to defer partial bond proceeds and transfer from Fund 5340 to Fund 5342			(116,084,468)
CIP	Errata	FD_5340	O&M	Reduce and transfer O&M in Citywide Street Resurfacing Program from Fund 5340 to Fund 5342			(51,750,000)
CIP	Errata	FD_5340	O&M	Transfer O&M in Curb Ramps Program from Fund 5340 to Fund 5342			(1,000,000)
CIP	Errata	FD_5340	O&M	Transfer O&M in Intersection Safety Improvements Program from Fund 5340 to Fund 5342			(745,982)
CIP	Errata	FD_5340	O&M	Transfer O&M in Sidewalk Reconstruction Program from Fund 5340 to Fund 5342			(1,000,000)
CIP	Errata	FD_5340	O&M	Transfer O&M in Traffic Signal Management Program from Fund 5340 to Fund 5342			(625,000)
CIP	Errata	FD_5340	O&M	Reduce and transfer O&M in AAMLO Preservation of African American Collections & Energy Update project from Fund 5340 to Fund 5342			(6,264,686)
CIP	Errata	FD_5340	O&M	Reduce O&M in Arroyo Viejo Center Recreation Master Plan project			(3,220,000)
CIP	Errata	FD_5340	O&M	Transfer O&M in Bernhardt Drive Storm Drain Improvement Project from Fund 5340 to Fund 5342			(2,400,000)
CIP	Errata	FD_5340	O&M	Reduce and transfer O&M in Brookdale Recreation Center Expansion & Park Improvements Project from Fund 5340 to Fund 5342			(4,500,000)
CIP	Errata	FD_5340	O&M	Reduce O&M in East Oakland Senior Center Project			(1,500,000)
CIP	Errata	FD_5340	O&M	Transfer O&M in Empire Road Storm Drain Improvement Project from Fund 5340 to Fund 5342			(840,000)
CIP	Errata	FD_5340	O&M	Reduce O&M in Fire Stations #29 & TREC Training Facility Phase 1 Project			(2,680,000)
CIP	Errata	FD_5340	O&M	Transfer O&M in Fire Stations #4 - New Station + MACRO Headquarters Project from Fund 5340 to Fund 5342			(1,000,000)
CIP	Errata	FD_5340	O&M	Transfer O&M in Fox Theatre Emergency Roof & HVAC Phase 2 Project from Fund 5340 to Fund 5342			(2,000,000)
CIP	Errata	FD_5340	O&M	Transfer O&M in Hoover Branch Library Feasibility Study, Land Acquisition & Design/Construction Project from Fund 5340 to Fund 5342			(700,000)
CIP	Errata	FD_5340	O&M	Transfer O&M in Library Energy Assessments & Upgrades to MLK Jr., Golden Gate, Temescal & Lakeview Branch Libraries Project from Fund 5340 to Fund 5342			(1,250,000)
CIP	Errata	FD_5340	O&M	Transfer O&M in Lincoln Recreation Center Expansion/Renovation Project from Fund 5340 to Fund 5342			(22,958,800)
CIP	Errata	FD_5340	O&M	Transfer O&M in Main Library Roof, Solar & Energy Project from Fund 5340 to Fund 5342			(1,250,000)
CIP	Errata	FD_5340	O&M	Reduce O&M in Melrose Branch Library Zero Net Energy & Historic Foundation Upgrade Project			(1,750,000)
CIP	Errata	FD_5340	O&M	Reduce and transfer O&M in Piedmont Branch Library (Formerly OUSD CDC) Project from Fund 5340 to Fund 5342			(1,750,000)
CIP	Errata	FD_5340	O&M	Transfer O&M in Rehab of International Blvd. Storm Drain Culvert Project from Fund 5340 to Fund 5342			(1,350,000)
CIP	Errata	FD_5340	O&M	Transfer O&M in San Antonio Park Project from Fund 5340 to Fund 5342			(2,500,000)

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
CIP	Errata	FD_5340	O&M	Transfer O&M in Sobrante Mini Park Project from Fund 5340 to Fund 5342			(2,100,000)
CIP	Errata	FD_5340	O&M	Transfer O&M in Tyrone Camey Park Project from Fund 5340 to Fund 5342			(200,000)
CIP	Errata	FD_5340	O&M	Reduce O&M in West Oakland Resilience Hub Project			(750,000)
CIP	Proposed	FD_5341	O&M	Add Capital Funding to Purchase Cesar Chavez Branch Library Location			10,000,000
CIP	Proposed	FD_5341	Revenue	Increase Taxable Portion of 2024 Bond Tranche Issue			10,000,000
CIP	Errata	FD_5341	Revenue	Transfer Revenue from Fund 5341 to Fund 5343			(10,000,000)
CIP	Errata	FD_5341	O&M	Transfer O&M in Cesar Chavez Library Condo purchase from Fund 5341 to Fund 5343			(10,000,000)
CIP	Errata	FD_5342	Revenue	Transfer Revenue from Fund 5340 to Fund 5342			53,069,782
CIP	Errata	FD_5342	O&M	Transfer O&M in Citywide Street Resurfacing Program from Fund 5340 to Fund 5342			6,750,000
CIP	Errata	FD_5342	O&M	Transfer O&M in Curb Ramps Program from Fund 5340 to Fund 5342			1,000,000
CIP	Errata	FD_5342	O&M	Transfer O&M in Safety Improvements Program from Fund 5340 to Fund 5342			745,982
CIP	Errata	FD_5342	O&M	Transfer O&M in Sidewalk Reconstruction Program from Fund 5340 to Fund 5342			1,000,000
CIP	Errata	FD_5342	O&M	Transfer O&M in Traffic Signal Management Program from Fund 5340 to Fund 5342			625,000
CIP	Errata	FD_5342	O&M	Transfer O&M in AAMLO Preservation of African American Collections & Energy Update Project from Fund 5340 to Fund 5342			2,000,000
CIP	Errata	FD_5342	O&M	Transfer O&M in Bernhardt Drive Storm Drain Improvement Program from Fund 5340 to Fund 5342			2,400,000
CIP	Errata	FD_5342	O&M	Transfer O&M in Brookdale Recreation Center Expansion & Park Improvements Project from Fund 5340 to Fund 5342			1,400,000
CIP	Errata	FD_5342	O&M	Transfer O&M in Empire Road Storm Drain Improvement Project from Fund 5340 to Fund 5342			840,000
CIP	Errata	FD_5342	O&M	Transfer O&M in Fire Stations #4 - New Station + MACRO Headquarters Project from Fund 5340 to Fund 5342			1,000,000
CIP	Errata	FD_5342	O&M	Transfer O&M in Fox Theatre Emergency Roof & HVAC Phase 2 Project from Fund 5340 to Fund 5342			2,000,000
CIP	Errata	FD_5342	O&M	Transfer O&M in Hoover Branch Library Feasibility Study, Land Acquisition & Design/Construction Project from Fund 5340 to Fund 5342			700,000
HSD	Proposed	FD_1010	O&M	Transfer O&M from Fund 1010 to Fund 2128			(448,255)
CIP	Errata	FD_5342	O&M	Transfer O&M in Library Energy Assessments & Upgrades to MLK Jr., Golden Gate, Temescal & Lakeview Branch Libraries Project from Fund 5340 to Fund 5342			1,250,000
CIP	Errata	FD_5342	O&M	Transfer O&M in Lincoln Recreation Center Expansion/Renovation Project from Fund 5340 to Fund 5342			22,958,800
CIP	Errata	FD_5342	O&M	Transfer O&M in Main Library Roof, Solar & Energy Project from Fund 5340 to Fund 5342			1,250,000
CIP	Errata	FD_5342	O&M	Transfer O&M in Piedmont Branch Library (Formerly OUSD CDC) Project from Fund 5340 to Fund 5342			1,000,000
CIP	Errata	FD_5342	O&M	Transfer O&M in Rehab of International Blvd. Storm Drain Culvert Project from Fund 5340 to Fund 5342			1,350,000
CIP	Errata	FD_5342	O&M	Transfer O&M in San Antonio Park Project from Fund 5340 to Fund 5342			2,500,000

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
CIP	Errata	FD_5342	O&M	Transfer O&M in Sobrante Mini Park Project from Fund 5340 to Fund 5342			2,100,000
CIP	Errata	FD_5342	O&M	Transfer O&M in Tyrone Camey Park Project from Fund 5340 to Fund 5342			200,000
CIP	Errata	FD_5343	Revenue	Transfer Revenue from Fund 5341 to Fund 5343			10,000,000
CIP	Errata	FD_5343	O&M	Transfer O&M in Cesar Chavez Library Condo purchase from Fund 5341 to Fund 5343			10,000,000
CIP	Proposed	FD_5500	O&M	Add Capital Funding for Oakland Ice Center Refrigeration System Replacement			10,000,000
CIP	Proposed	FD_5500	Revenue	Add Revenue for Revenue Bond Sale			10,000,000
CIP	Proposed	FD_5505	O&M	Add Capital Funding for Public Artwork at the Malonga Casquelourd Center for the Arts			82,952
CIP	Proposed	FD_5505	Revenue	Use of Fund Balance for Public Artwork at the Malonga Casquelourd Center for the Arts			82,952
Clerk	Proposed	FD_1010	Freeze	Freeze position in City Clerk Operations	Administrative Analyst I	(1.00)	(180,435)
Clerk	Proposed	FD_1010	Freeze	Freeze position in City Clerk Operations	Executive Assistant to the Director	(1.00)	(191,188)
Clerk	Proposed	FD_1010	O&M	Reduce overpayment of Translation			(110,000)
Council	Adopted	FD_1010	O&M	Add O&M for outside financial consultant			75,000
Council	Adopted	FD_1010	O&M	Add O&M for translation and interpretation services			14,310
DHRM	Proposed	FD_1010	Delete	Delete position in Recruitment, Classification & Benefits	Human Resource Operations Supervisor	(0.25)	(60,194)
DHRM	Proposed	FD_1010	Delete	Delete position in Recruitment, Classification & Benefits	Human Resource Analyst (CONF)	(1.00)	(211,090)
DHRM	Proposed	FD_1010	Delete	Delete position in Recruitment, Classification & Benefits	Human Resource Technician	(1.00)	(140,819)
DHRM	Proposed	FD_1010	O&M	Transfer O&M to Fund 4510			(904,689)
DHRM	Proposed	FD_1010	O&M	Add O&M for Acting Pay			50,000
DHRM	Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Administrative Services Manager I	(1.00)	(265,555)
DHRM	Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Administrative Analyst II	(1.00)	(196,361)
DHRM	Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Executive Assistant to the Director	(1.00)	(179,715)
DHRM	Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Director of Human Resources Management	(0.50)	(228,670)
DHRM	Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Human Resources Manager	(1.00)	(373,798)
DHRM	Proposed	FD_1010	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 1010 to Fund(s) 4510	Program Analyst III	(1.00)	(221,780)
DHRM	Proposed	FD_1010	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 1010 to Fund(s) 4510	Program Analyst II	(1.00)	(192,063)
DHRM	Proposed	FD_1010	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 1010 to Fund(s) 4510	Administrative Assistant II (CONF)	(1.00)	(146,453)
DHRM	Proposed	FD_1010	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 1010 to Fund(s) 4510	Human Resources Manager	(1.50)	(562,346)
DHRM	Proposed	FD_1010	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 1010 to Fund(s) 4510	Human Resource Analyst, Senior	(4.50)	(1,077,898)
DHRM	Proposed	FD_1010	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 1010 to Fund(s) 4510	Human Resource Analyst (CONF)	(2.44)	(515,059)
DHRM	Proposed	FD_1010	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 1010 to Fund(s) 4510	Human Resource Technician	(4.00)	(566,603)
DHRM	Proposed	FD_1010	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 1010 to Fund(s) 4510	Human Resource Analyst, Principal	(3.00)	(878,538)
DHRM	Proposed	FD_1010	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 1010 to Fund(s) 4510	Human Resource Clerk	(2.00)	(255,432)
DHRM	Proposed	FD_1010	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 1010 to Fund(s) 4510	Benefits Supervisor	(1.00)	(240,836)
DHRM	Proposed	FD_1010	Transfer	Transfer position in Training from Fund 1010 to Fund(s) 4510	Human Resource Technician	(1.00)	(140,819)
DHRM	Proposed	FD_1010	Transfer	Transfer position in Employee Relations & Risk Management from Fund 1010 to Fund(s) 4510	Employee Relations Analyst, Principal	(3.00)	(878,538)

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
DHRM	Adopted	FD_1010	Freeze	Freeze instead of Delete 1.0 FTE Human Resource Operations Supervisor	Human Resource Operations Supervisor		
DHRM	Adopted	FD_1010	Freeze	Freeze instead of Delete 2.0 FTE Human Resource Analysts	Human Resource Analyst (CONF)		
DHRM	Proposed	FD_1150	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 1150	Administrative Analyst II	0.50	99,258
DHRM	Proposed	FD_1870	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 1870 to Fund(s) 4510	Human Resource Analyst (CONF)	(0.50)	(105,544)
DHRM	Proposed	FD_1870	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 1870 to Fund(s) 4510	Human Resource Technician	(0.25)	(35,204)
DHRM	Proposed	FD_2218	Delete	Delete position in Recruitment, Classification & Benefits	Human Resource Technician, Supervising	(0.50)	(94,326)
DHRM	Proposed	FD_2218	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 2218 to Fund(s) 4510	Human Resource Analyst (CONF)	(0.33)	(69,659)
DHRM	Proposed	FD_2218	Transfer	Transfer position in Employee Relations & Risk Management from Fund 2218 to Fund(s) 4510	Administrative Assistant II (CONF)	(0.50)	(73,227)
DHRM	Proposed	FD_2230	Delete	Delete position in Recruitment, Classification & Benefits	Human Resource Technician, Supervising	(0.50)	(94,326)
DHRM	Proposed	FD_2230	Transfer	Transfer position in Employee Relations & Risk Management from Fund 2230 to Fund(s) 4510	Administrative Assistant II (CONF)	(0.50)	(73,227)
DHRM	Proposed	FD_2232	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 2232 to Fund(s) 4510	Human Resource Analyst (CONF)	(0.33)	(69,659)
DHRM	Proposed	FD_2415	Delete	Delete position in Recruitment, Classification & Benefits	Human Resource Operations Supervisor	(0.75)	(180,584)
DHRM	Proposed	FD_2415	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 2415 to Fund(s) 4510	Human Resource Analyst, Senior	(2.50)	(598,829)
DHRM	Proposed	FD_2415	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 2415 to Fund(s) 4510	Human Resource Analyst (CONF)	(3.40)	(717,704)
DHRM	Proposed	FD_2415	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 2415 to Fund(s) 4510	Human Resource Technician	(0.75)	(105,613)
HSD	Proposed	FD_1010	O&M	Eliminate Community Grant for Vietnamese American Community Center			(18,360)
DHRM	Proposed	FD_2415	Transfer	Transfer position in Training from Fund 2415 to Fund(s) 4510	Human Resources Manager	(1.00)	(373,798)
DHRM	Adopted	FD_2415	Freeze	Freeze instead of Delete 1.0 FTE Human Resource Operations Supervisor	Human Resource Operations Supervisor		
DHRM	Adopted	FD_2415	Freeze	Freeze instead of Delete 2.0 FTE Human Resource Analysts	Human Resource Analyst (CONF)		
DHRM	Proposed	FD_4100	O&M	Transfer O&M to Fund 4510			(74,821)
DHRM	Proposed	FD_4400	O&M	Transfer O&M to Fund 4510			(19,800)
DHRM	Proposed	FD_4510	O&M	Transfer O&M from Fund 1010			951,478
DHRM	Proposed	FD_4510	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Administrative Services Manager I	1.00	265,555
DHRM	Proposed	FD_4510	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Administrative Analyst II	0.50	98,181
DHRM	Proposed	FD_4510	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Executive Assistant to the Director	1.00	179,715
DHRM	Proposed	FD_4510	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Director of Human Resources Management	0.50	228,670
DHRM	Proposed	FD_4510	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Human Resources Manager	1.00	373,798
DHRM	Proposed	FD_4510	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 1010 to Fund(s) 4510	Program Analyst III	1.00	221,780
DHRM	Proposed	FD_4510	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 1010 to Fund(s) 4510	Program Analyst II	1.00	192,063
DHRM	Proposed	FD_4510	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 1010 to Fund(s) 4510	Administrative Assistant II (CONF)	1.00	146,453
DHRM	Proposed	FD_4510	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 1010 to Fund(s) 4510	Human Resources Manager	1.50	562,346
DHRM	Proposed	FD_4510	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 1010 to Fund(s) 4510	Human Resource Analyst, Senior	4.50	1,077,898
DHRM	Proposed	FD_4510	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 1010 to Fund(s) 4510	Human Resource Analyst (CONF)	2.44	515,059

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
DHRM	Proposed	FD_4510	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 1010 to Fund(s) 4510	Human Resource Technician	4.00	566,603
DHRM	Proposed	FD_4510	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 1010 to Fund(s) 4510	Human Resource Analyst, Principal	3.00	878,538
DHRM	Proposed	FD_4510	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 1010 to Fund(s) 4510	Human Resource Clerk	2.00	255,432
DHRM	Proposed	FD_4510	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 1010 to Fund(s) 4510	Benefits Supervisor	1.00	240,836
DHRM	Proposed	FD_4510	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 2415 to Fund(s) 4510	Human Resource Analyst, Senior	2.50	598,829
DHRM	Proposed	FD_4510	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 2415 to Fund(s) 4510	Human Resource Analyst (CONF)	3.40	717,704
DHRM	Proposed	FD_4510	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 2415 to Fund(s) 4510	Human Resource Technician	0.75	105,613
DHRM	Proposed	FD_4510	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 2232 to Fund(s) 4510	Human Resource Analyst (CONF)	0.33	69,659
DHRM	Proposed	FD_4510	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 2218 to Fund(s) 4510	Human Resource Analyst (CONF)	0.33	69,659
DHRM	Proposed	FD_4510	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 1870 to Fund(s) 4510	Human Resource Analyst (CONF)	0.50	105,544
DHRM	Proposed	FD_4510	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 1870 to Fund(s) 4510	Human Resource Technician	0.25	35,204
DHRM	Proposed	FD_4510	Transfer	Transfer position in Employee Relations & Risk Management from Fund 2218 to Fund(s) 4510	Administrative Assistant II (CONF)	0.50	73,227
DHRM	Proposed	FD_4510	Transfer	Transfer position in Training from Fund 1010 to Fund(s) 4510	Human Resource Technician	1.00	140,819
DHRM	Proposed	FD_4510	Transfer	Transfer position in Employee Relations & Risk Management from Fund 1010 to Fund(s) 4510	Employee Relations Analyst, Principal	3.00	878,538
DHRM	Proposed	FD_4510	Transfer	Transfer position in Employee Relations & Risk Management from Fund 2230 to Fund(s) 4510	Administrative Assistant II (CONF)	0.50	73,227
DHRM	Proposed	FD_4510	Transfer	Transfer position in Training from Fund 2415 to Fund(s) 4510	Human Resources Manager	1.00	373,798
DHRM	Proposed	FD_4600	O&M	Transfer O&M to Fund 4510			(230,667)
DHRM	Proposed	FD_7130	O&M	Transfer O&M to Fund 4510			(42,505)
DHRM	Proposed	FD_7760	Delete	Delete position in Recruitment, Classification & Benefits	Human Resource Analyst (CONF)	(1.00)	(211,090)
DHRM	Adopted	FD_7760	Freeze	Freeze instead of Delete 1.0 FTE Human Resource Operations Supervisor	Human Resource Operations Supervisor		
DHRM	Adopted	FD_7760	Freeze	Freeze instead of Delete 2.0 FTE Human Resource Analysts	Human Resource Analyst (CONF)		
DOT	Proposed	FD_1010	Add-Delete	Delete 8.64 FTE Part-Time Parking Control Technician Positions and Add 7.0 FTE Full-Time Parking Control Technicians		7.00	1,190,112
DOT	Proposed	FD_1010	Add-Delete	Delete 8.64 FTE Part-Time Parking Control Technician Positions and Add 7.0 FTE Full-Time Parking Control Technicians	Parking Control Technician, PT	(6.09)	(781,772)
DOT	Proposed	FD_1010	Add-Delete	Delete 8.64 FTE Part-Time Parking Control Technician Positions and Add 7.0 FTE Full-Time Parking Control Technicians	Parking Control Technician, PPT	(2.55)	(442,302)
DOT	Proposed	FD_1010	Delete	Delete vacant 1.0 FTE Parking Meter Collector position	Parking Meter Collector	(2.00)	(309,386)
DOT	Proposed	FD_1010	Freeze	Freeze new Parking Control Technician position		(2.00)	(340,032)
DOT	Proposed	FD_1010	Revenue	Increase Street Parking from \$2.00 to \$3.00 per hour			(5,672,960)
DOT	Proposed	FD_1010	Revenue	Reduce Street Parking Revenues to 2 year average of FY22 & FY23			7,339,048
DOT	Proposed	FD_1010	Revenue	Reduce Traffic Fine Revenues to 2 year average of FY22 & FY23			4,738,193
DOT	Proposed	FD_1010	Revenue	Reduce Transfer from Fund 1750			500,000
DOT	Proposed	FD_1010	Transfer	Transfer 13.0 FTE positions in Parking Enforcement from Fund 1010 to Fund 2218		(13.00)	(2,459,711)
DOT	Proposed	FD_1010	Transfer	Transfer 0.25 FTE Administrative Services Manager I position for Parking & Mobility Management to Fund 2218 from Fund 1010	Administrative Services Manager I	(0.25)	(87,141)

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
DOT	Adopted	FD_1010	Revenue	Add Revenue in Parking Citations Assistance Center			350,000
DOT	Adopted	FD_1010	Add	Add 2.0 FTE Parking Control Technicians I	Parking Control Technicians I	2.00	170,016
DOT	Proposed	FD_1750	O&M	Add O&M Funding for "Five After Five" Communications and Signage			250,000
DOT	Proposed	FD_1750	O&M	Reduce Transfer to General Fund for "Five After Five" Program			(500,000)
DOT	Proposed	FD_1750	Revenue	Decrease Revenue Projection for "Five After Five" Program at Franklin Garage			250,000
DOT	Proposed	FD_1750	Revenue	Increase revenue projection for Cost of Living Adjustment			(105,750)
DOT	Proposed	FD_1750	Transfer	Transfer 0.2 FTE Project Manager II position from Fund 1750 to Fund 2218	Project Manager II	0.20	(102,815)
DOT	Proposed	FD_1750	Transfer	Transfer 0.25 FTE Transportation Planner II position from Fund 1750 to Fund 2219	Transportation Planner III	0.85	(82,164)
DOT	Proposed	FD_2159	O&M	Project Staff Salary Charges for Embarcadero Rail Safety Improvement Project			833,845
DOT	Proposed	FD_2159	Revenue	Carryforward offset of Project Staff Salary Charges for Embarcadero Rail Safety Improvement Project			(833,845)
DOT	Proposed	FD_2218	Add	Add 1.0 FTE Transportation Planner II position per City Council resolution 22-0079 in Major Projects Division		0.10	28,393
DOT	Proposed	FD_2218	Add	Add 1.0 FTE Supervising Civil Engineer position per City Council resolution 22-0079 in Major Projects Division		0.10	46,687
DOT	Proposed	FD_2218	Add-Delete	Delete 1.0 FTE Program Analyst III position and add 1.0 FTE Transportation Planner III position		0.10	32,863
DOT	Proposed	FD_2218	Add-Delete	Delete 1.0 FTE Program Analyst III position and add 1.0 FTE Transportation Planner III position	Program Analyst III	(0.15)	(46,946)
DOT	Proposed	FD_2218	Add-Delete	Delete 1.0 FTE Project Manager position and add 1.0 FTE Senior Transportation Planner position		0.10	41,948
DOT	Proposed	FD_2218	Add-Delete	Delete 1.0 FTE Project Manager position and add 1.0 FTE Senior Transportation Planner position	Project Manager	(0.15)	(66,067)
DOT	Proposed	FD_2218	O&M	Add O&M funding for New Vehicle - Nissan Leaf			60,000
DOT	Proposed	FD_2218	O&M	Add O&M funding for Replacement Vehicle - 210LE - LOADER			180,000
DOT	Proposed	FD_2218	O&M	Add O&M funding for Replacement Vehicle - WP1550WA - TAMPER PLATE			100,000
DOT	Proposed	FD_2218	O&M	Add O&M funding for Replacement Vehicle DD 65 - VIBRATORY ROLLER 7/92			175,000
DOT	Proposed	FD_2218	O&M	Add O&M to Modernize Parking Signage			270,000
DOT	Proposed	FD_2218	O&M	Add staff project funding for Regional Project Coordination and Review			470,000
DOT	Proposed	FD_2218	O&M	Carry Forward Council Projects - Discretionary traffic safety projects			800,000
DOT	Proposed	FD_2218	O&M	Carry Forward Council Projects - Violence Prevention / Sideshow Prevention			337,942
DOT	Proposed	FD_2218	Revenue	Carry Forward Council Projects - Discretionary traffic safety projects			(800,000)
DOT	Proposed	FD_2218	Revenue	Carry Forward Council Projects - Violence Prevention / Sideshow Prevention			(337,942)
DOT	Proposed	FD_2218	Revenue	Increase revenue projection per Alameda County Transportation Commission guidance			(588,764)
DOT	Proposed	FD_2218	Revenue	Use of Fund Balance for Fund 2218 expenses			(7,011,122)
DOT	Proposed	FD_2218	Transfer	Transfer 13.0 FTE positions in Parking Enforcement from Fund 1010 to Fund 2218		13.00	2,682,394
DOT	Proposed	FD_2218	Transfer	Transfer 0.25 FTE Administrative Services Manager I position for Parking & Mobility Management to Fund 2218 from Fund 1010	Administrative Services Manager I	0.25	95,114
DOT	Proposed	FD_2218	Transfer	Transfer 0.2 FTE Project Manager II position from Fund 1750 to Fund 2218	Project Manager II	0.20	102,815
DOT	Proposed	FD_2218	Transfer	Transfer 0.17 FTE Program Analyst III position from Fund 7760 to Fund 2218	Program Analyst III	0.17	53,207



Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
DOT	Proposed	FD_2218	Transfer	Transfer 0.30 FTE Assistant Director position from Fund 7760 to Fund 2218	Assistant Director, Public Works Agency	0.30	178,378
DOT	Proposed	FD_2218	Transfer	Transfer 0.30 FTE Transportation Manager position from Fund 7760 to Fund 2218	Manager, Transportation	0.30	152,962
DOT	Proposed	FD_2218	Transfer	Transfer 1.0 FTE Management Assistant position costs from Fund 7760 to Fund 2218	Management Assistant	1.00	319,234
DOT	Adopted	FD_2218	Revenue	Use of Fund Balance			1,436,524
DOT	Adopted	FD_2218	O&M	Add O&M for District 6 sideshow prevention			100,000
DOT	Adopted	FD_2218	O&M	Add O&M for Citywide sideshow prevention			100,000
DOT	Adopted	FD_2218	O&M	Add O&M for abandoned auto enforcement overtime			500,000
DOT	Adopted	FD_2218	O&M	Add O&M for parking enforcement overtime			200,000
DOT	Adopted	FD_2218	O&M	Add O&M for electric vehicle charging infrastructure			100,000
DOT	Adopted	FD_2218	Unfreeze	Unfreeze 1.0 FTE Concrete Finisher	Concrete Finisher Public Works Maintenance	1.00	248,189
DOT	Adopted	FD_2218	Unfreeze	Unfreeze 1.0 FTE Public Works Maintenance Worker	Worker	1.00	188,335
DOT	Proposed	FD_2219	O&M	Add O&M for equipment purchase for on-going sidewalk shaving project (saws)			80,000
DOT	Proposed	FD_2219	O&M	Add O&M Funding for Speed Safety Cameras			700,000
DOT	Proposed	FD_2219	Revenue	Increase revenue for Fund 2219 from Alameda County Transportation Commission			(62,144)
DOT	Proposed	FD_2219	Revenue	Use of Fund Balance			(777,076)
DOT	Proposed	FD_2219	Transfer	Transfer 0.25 FTE Transportation Planner II position from Fund 1750 to Fund 2219	Transportation Planner III	0.35	82,163
DOT	Proposed	FD_2230	Add	Add 1.0 FTE Concrete Finisher position for on-going sidewalk shaving project	Concrete Finisher		248,189
DOT	Proposed	FD_2230	O&M	Add O&M funding for New Vehicle - Flatbed Truck			180,000
DOT	Proposed	FD_2230	O&M	Add O&M funding for New Vehicle - Ford Escape FWD			60,000
DOT	Proposed	FD_2230	O&M	Add O&M funding for New Vehicle - Plastic Outdoor Toilet with Trailer			25,000
DOT	Proposed	FD_2230	O&M	Add O&M funding for Replacement Vehicle - 165P - MB TRAFFIC LINE PAINTER ON ISUZU CHASSIS			350,000
DOT	Proposed	FD_2230	Revenue	Use of Fund Balance			(548,776)
DOT	Proposed	FD_2230	Transfer	Transfer 1.0 FTE Senior Construction Inspector position from Fund 2415 to Fund 7760	Construction Inspector, Sr (Field)	0.10	31,109
DOT	Proposed	FD_2232	Add-Delete	Delete 1.0 FTE Street Construction & Maintenance Planner position and add 1.0 FTE Carpenter position	Carpenter	1.00	257,693
DOT	Proposed	FD_2232	Add-Delete	Delete 1.0 FTE Street Construction & Maintenance Planner position and add 1.0 FTE Carpenter position	Street Construction & Maint Planner	(1.00)	(289,470)
DOT	Proposed	FD_2232	O&M	Add O&M funding for New Vehicle - Ford Escape FWD			60,000
DOT	Proposed	FD_2232	O&M	Add O&M funding for Replacement Vehicle 1000 - 2016 MRL THERMOPLASTIC PAINT TRLR			80,000
DOT	Proposed	FD_2232	O&M	Add O&M funding for Replacement Vehicle CC 142 14 SER. - VIBRATORY ROLLER 4T			175,000
DOT	Proposed	FD_2232	O&M	Add O&M funds for International Boulevard safety improvements			1,280,000
DOT	Proposed	FD_2232	Revenue	Use of Fund Balance			(1,319,546)
DOT	Proposed	FD_2232	Unfreeze	Unfreeze 1.0 FTE Public Works Maintenance Worker for on-going sidewalk shaving project	Public Works Maintenance Worker	1.00	188,335
DOT	Proposed	FD_2415	Add-Delete	Delete 1.0 FTE Civil Engineer position and add 1.0 FTE Assistant Engineer II position	Engineer, Assistant II (Office)	1.00	340,713
DOT	Proposed	FD_2415	Add-Delete	Delete 1.0 FTE Civil Engineer position and add 1.0 FTE Assistant Engineer II position	Engineer, Civil (Office)	(1.00)	(392,176)
DOT	Proposed	FD_2415	Add-Delete	Delete 1.0 FTE Construction Inspector position and add 1.0 FTE Permit Technician I position	Construction Inspector (Field)	(1.00)	(246,637)
DOT	Proposed	FD_2415	Add-Delete	Delete 1.0 FTE Construction Inspector position and add 1.0 FTE Permit Technician I position	Permit Technician I	1.00	208,954
DOT	Proposed	FD_2415	Add-Delete	Delete 1.0 FTE Construction Inspector position and add 1.0 FTE Assistant Engineer II position	Construction Inspector (Field)	(1.00)	(246,637)

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
DOT	Proposed	FD_2415	Add-Delete	Delete 1.0 FTE Construction Inspector position and add 1.0 FTE Assistant Engineer II position	Engineer, Assistant II (Field)	1.00	340,713
DOT	Proposed	FD_2415	O&M	Reduce O&M for Other Refunds			(1,100,000)
DOT	Proposed	FD_2415	Revenue	Increase revenue projection for COLA			(57,074)
DOT	Proposed	FD_2415	Revenue	Transfer to Public Works for Business Intelligence and Analytics Division			696,262
DOT	Proposed	FD_2415	Revenue	Use of Project Fund Balance			(5,614,903)
DOT	Proposed	FD_2415	Transfer	Transfer 1.0 FTE Senior Construction Inspector position from Fund 2415 to Fund 7760	Construction Inspector, Sr (Field)	(1.00)	(311,084)
DOT	Proposed	FD_7760	Add	Add 1.0 FTE Transportation Planner II position per City Council resolution 22-0079 in Major Projects Division		0.90	255,521
DOT	Proposed	FD_7760	Add	Add 1.0 FTE Supervising Civil Engineer position per City Council resolution 22-0079 in Major Projects Division		0.90	420,177
DOT	Proposed	FD_7760	Add-Delete	Delete 1.0 FTE Program Analyst III position and add 1.0 FTE Transportation Planner III position		0.90	295,782
DOT	Proposed	FD_7760	Add-Delete	Delete 1.0 FTE Program Analyst III position and add 1.0 FTE Transportation Planner III position	Program Analyst III	(0.85)	(266,028)
DOT	Proposed	FD_7760	Add-Delete	Delete 1.0 FTE Project Manager position and add 1.0 FTE Senior Transportation Planner position		0.90	377,519
DOT	Proposed	FD_7760	Add-Delete	Delete 1.0 FTE Project Manager position and add 1.0 FTE Senior Transportation Planner position	Project Manager	(0.85)	(374,389)
DOT	Proposed	FD_7760	O&M	Reduce O&M for Contract Contingencies			(70,551)
DOT	Proposed	FD_7760	Transfer	Transfer 1.0 FTE Senior Construction Inspector position from Fund 2415 to Fund 7760	Construction Inspector, Sr (Field)	0.90	279,975
DOT	Proposed	FD_7760	Transfer	Transfer 0.17 FTE Program Analyst III position from Fund 7760 to Fund 2218	Program Analyst III	(0.17)	(48,744)
DOT	Proposed	FD_7760	Transfer	Transfer 0.30 FTE Assistant Director position from Fund 7760 to Fund 2218	Assistant Director, Public Works Agency	(0.30)	(163,529)
DOT	Proposed	FD_7760	Transfer	Transfer 0.30 FTE Transportation Manager position from Fund 7760 to Fund 2218	Manager, Transportation	(0.30)	(140,139)
DOT	Proposed	FD_7760	Transfer	Transfer 1.0 FTE Management Assistant position costs from Fund 7760 to Fund 2218	Management Assistant	(1.00)	(292,471)
DRE	Proposed	FD_1010	O&M	Reduce O&M for Contracts			(105,000)
DVP	Proposed	FD_1010	Add	Add position in Violence Prevention	Case Manager I	4.00	594,632
DVP	Proposed	FD_1010	Add	Add position in Violence Prevention	Violence Prevention Services Supervisor	1.00	189,654
DVP	Proposed	FD_1010	Add-Delete	Position Add-Delete in Violence Prevention	Administrative Analyst II		25,333
DVP	Proposed	FD_1010	Add-Delete	Position Add-Delete in Violence Prevention	Case Manager I	(2.00)	(32,048)
DVP	Proposed	FD_1010	Freeze	Freeze position in Violence Prevention	Case Manager I	(1.00)	(74,329)
DVP	Proposed	FD_1010	Freeze	Freeze position in Violence Prevention	Administrative Assistant I	(1.00)	(50,343)
DVP	Proposed	FD_1010	O&M	Transfer O&M for Community Based Organization Contracts to Fund 2252			(3,542,000)
DVP	Proposed	FD_1010	O&M	Reduce O&M for Community Based Organization Contracts			(268,143)
DVP	Proposed	FD_1010	O&M	Reduce O&M in Overtime			(45,800)
DVP	Proposed	FD_1010	Transfer	Transfer position in Violence Prevention from Fund 1010 to Fund(s) 2252	Program Analyst II	(1.00)	(180,706)
DVP	Proposed	FD_1010	Transfer	Transfer position in Violence Prevention from Fund 1010 to Fund(s) 2252	Administrative Analyst I	(1.00)	(162,393)
DVP	Proposed	FD_2112	O&M	Reduces O&M to balance against Projected Revenues			(5,427)
DVP	Proposed	FD_2152	Add	Add position in Violence Prevention	Program Analyst I	1.00	163,069
DVP	Proposed	FD_2152	Add	Add position in Violence Prevention	Case Manager I	2.00	307,356
DVP	Proposed	FD_2152	O&M	Adds O&M to balance against Projected Revenues			646,157
DVP	Proposed	FD_2252	O&M	Use of Carryforward			(1,907,463)
DVP	Proposed	FD_2252	O&M	Transfer O&M for Community Based Organization Contracts from Fund 1010			3,667,803
DVP	Proposed	FD_2252	Revenue	Use of Fund Balance			(2,789,448)
DVP	Proposed	FD_2252	Transfer	Transfer position in Violence Prevention from Fund 1010 to Fund(s) 2252	Program Analyst II	(1.00)	180,706
DVP	Proposed	FD_2252	Transfer	Transfer position in Violence Prevention from Fund 1010 to Fund(s) 2252	Administrative Analyst I	1.00	162,393

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
DVP	Proposed	FD_2994	O&M	Adds O&M to balance against Projected Revenues			40,894
DWES	Proposed	FD_1010	Add-Delete	Position Add-Delete in Labor Standards	Job Developer	(1.00)	(127,716)
DWES	Proposed	FD_1010	Revenue	Increase fee Revenue			(538,777)
DWES	Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4550	Administrative Services Manager I	(0.50)	(132,778)
DWES	Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4550	Administrative Analyst I	(0.50)	(84,805)
DWES	Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4550	Assistant to the Director	(0.50)	(153,715)
HSD	Proposed	FD_1010	O&M	Eliminate Community Grant for Family Bridges			(79,680)
DWES	Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4550	Deputy Director Workplace & Empl Stds	(0.30)	(92,228)
DWES	Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4550	Director of Workplace & Employment Stnd	(0.75)	(339,856)
DWES	Proposed	FD_1010	Transfer	Transfer position in Labor Standards from Fund 1010 to Fund(s) 4550	Employment Services Supervisor	(1.00)	(218,369)
DWES	Proposed	FD_1010	Transfer	Transfer position in Labor Standards from Fund 1010 to Fund(s) 4550	Contract Compliance Officer	(1.00)	(215,990)
DWES	Proposed	FD_1010	Transfer	Transfer position in Business Inclusion from Fund 1010 to Fund(s) 4550	Contract Compliance Officer	(3.00)	(642,978)
DWES	Proposed	FD_1010	Transfer	Transfer position in Business Inclusion from Fund 1010 to Fund(s) 4550	Contract Compliance Officer, Assistant	(1.00)	(171,187)
DWES	Proposed	FD_1010	Transfer	Transfer position in Business Inclusion from Fund 1010 to Fund(s) 4550	Contract Compliance Supervisor	(1.00)	(252,819)
DWES	Proposed	FD_1010	Transfer	Transfer position in Business Inclusion from Fund 1010 to Fund(s) 4550	Contract Compliance Officer, Sr.	(1.00)	(240,860)
DWES	Proposed	FD_4550	Add	Add position in Labor Standards		2.00	445,640
DWES	Proposed	FD_4550	Add-Delete	Position Add-Delete in Administration	Executive Assistant to the Director	1.00	179,715
DWES	Proposed	FD_4550	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4550	Administrative Services Manager I	0.50	132,778
DWES	Proposed	FD_4550	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4550	Administrative Analyst I	0.50	84,805
DWES	Proposed	FD_4550	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4550	Assistant to the Director	0.50	153,715
DWES	Proposed	FD_4550	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4550	Deputy Director Workplace & Empl Stds	0.30	92,228
DWES	Proposed	FD_4550	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4550	Director of Workplace & Employment Stnd	0.75	339,854
DWES	Proposed	FD_4550	Transfer	Transfer position in Labor Standards from Fund 1010 to Fund(s) 4550	Employment Services Supervisor	1.00	218,369
DWES	Proposed	FD_4550	Transfer	Transfer position in Labor Standards from Fund 1010 to Fund(s) 4550	Contract Compliance Officer	1.00	215,990
DWES	Proposed	FD_4550	Transfer	Transfer position in Business Inclusion from Fund 1010 to Fund(s) 4550	Contract Compliance Officer	3.00	642,978
HSD	Proposed	FD_1010	O&M	Eliminate Community Grant for Rebuilding Oakland			(75,000)
DWES	Proposed	FD_4550	Transfer	Transfer position in Business Inclusion from Fund 1010 to Fund(s) 4550	Contract Compliance Officer, Assistant	1.00	171,187
DWES	Proposed	FD_4550	Transfer	Transfer position in Business Inclusion from Fund 1010 to Fund(s) 4550	Contract Compliance Supervisor	1.00	252,819
DWES	Proposed	FD_4550	Transfer	Transfer position in Business Inclusion from Fund 1010 to Fund(s) 4550	Contract Compliance Officer, Sr.	1.00	240,860
DWES	Proposed	FD_7760	Add	Add position in Business Inclusion		2.00	428,652
EWD	Proposed	FD_1010	Freeze	Freeze position in Workforce Development	Program Analyst II	(0.78)	(140,950)
EWD	Proposed	FD_1010	Freeze	Freeze position in Cultural Affairs	Program Analyst II	(0.69)	(124,687)
EWD	Proposed	FD_1010	Freeze	Freeze position in Special Activities	Special Activity Permit Inspector	(1.00)	(175,639)
EWD	Proposed	FD_1010	O&M	Add O&M for capacity building to support minority contractors and skilled trade development			150,000
EWD	Proposed	FD_1010	O&M	Add O&M for Scotlan Convention Center deficit			1,755,345
EWD	Proposed	FD_1010	O&M	Add O&M for Workforce development grants			150,000
EWD	Proposed	FD_1010	O&M	Eliminate O&M Ambassador program			(1,000,000)
EWD	Proposed	FD_1010	O&M	Eliminate the Lake Merritt Vending Funding			(227,000)
EWD	Proposed	FD_1010	O&M	Reduce City Membership Budget			(10,000)

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
EWD	Proposed	FD_1010	O&M	Reduce Fire Inspection Supplement Work Order Budget			(800,586)
EWD	Proposed	FD_1010	O&M	Reduce Merchant Organizing Funding			(22,574)
EWD	Proposed	FD_1010	O&M	Reduce O&M			(13,500)
EWD	Proposed	FD_1010	O&M	Reduce Online Database Budget			(18,000)
EWD	Proposed	FD_1010	O&M	Reduce Workforce Dev Services One-Time Budget			(342,652)
EWD	Proposed	FD_1010	O&M	Transfer Asian Cultural Ctr Subsidy from OPRYD			200,000
EWD	Proposed	FD_1010	O&M	Transfer Chabot Space & Science Subsidy from OPRYD			218,484
EWD	Proposed	FD_1010	O&M	Transfer Fairyland Subsidy from OPRYD			229,861
EWD	Proposed	FD_1010	O&M	Transfer Hacienda Peralta Subsidy from OPRYD			45,900
EWD	Proposed	FD_1010	O&M	Transfer Museum Oversight to Economic & Workforce Development			3,000,000
EWD	Proposed	FD_1010	O&M	Add O&M for Film Attraction Initiative			600,000
EWD	Proposed	FD_1010	Transfer	Transfer position in Cultural Affairs from Fund 1010 to Fund(s) 5505	Program Analyst III	(0.05)	(10,460)
EWD	Proposed	FD_1010	Transfer	Transfer position in Workforce Development from Fund 1010 to Fund(s) 2195	Program Analyst II	0.03	5,423
EWD	Proposed	FD_1010	Transfer	Transfer position in Workforce Development from Fund 1010 to Fund(s) 2195	Administrative Services Manager II	(0.02)	(5,888)
EWD	Proposed	FD_1010	Transfer	Transfer position in Business Development from Fund 1010 to Fund(s) 2108	Urban Economic Analyst III	(0.15)	(29,884)
EWD	Proposed	FD_1010	Transfer	Transfer position in Cultural Affairs from Fund 1010 to Fund(s) 2419	Program Analyst II	(0.50)	(90,355)
EWD	Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 1770	Management Assistant	(0.22)	(46,941)
EWD	Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 5671 and 1770	Administrative Services Manager II	(0.40)	(117,738)
EWD	Proposed	FD_1010	Transfer	Transfer position in Real Estate Asset Management from Fund 1010 to Fund(s) 5671	Real Estate Agent	(0.75)	(172,722)
EWD	Errata	FD_1010	O&M	Restore O&M for Community Ambassador Program			300,000
EWD	Errata	FD_1010	O&M	Add funding for Youth Employment and Training Program			62,481
EWD	Adopted	FD_1010	O&M	Add O&M for Community Ambassadors Program			300,000
EWD	Adopted	FD_1010	O&M	Add O&M for Fruitvale - Community Ambassadors			300,000
EWD	Adopted	FD_1010	O&M	Add O&M for Hegenberger - Community Ambassadors			300,000
EWD	Adopted	FD_1010	O&M	Add O&M for Dimond & Laurel - Community Ambassadors			300,000
EWD	Adopted	FD_1010	O&M	Transfer O&M from Film Initiative Funding to Oakland Convention and Visitors Bureau (Visit Oakland) grant			(100,000)
EWD	Adopted	FD_1010	O&M	Transfer O&M from Film Initiative Funding to Oakland Convention and Visitors Bureau (Visit Oakland) grant			100,000
EWD	Proposed	FD_1770	Revenue	Increase Revenue in Telecomm			(80,327)
EWD	Proposed	FD_1770	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 1770	Management Assistant	0.22	61,772
EWD	Proposed	FD_1770	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 1770	Administrative Services Manager II	0.09	34,865
EWD	Proposed	FD_2108	Revenue	Increase HUD CDBG Revenue			(18,901)
EWD	Proposed	FD_2108	Transfer	Transfer position in Business Development from Fund 1010 to Fund(s) 2108	Urban Economic Analyst III	0.15	39,330
EWD	Proposed	FD_2159	O&M	Adds O&M to Fund Balance			78,683
EWD	Proposed	FD_2195	Freeze	Freeze position in Workforce Development	Program Analyst II	(0.22)	(52,323)
EWD	Proposed	FD_2195	O&M	Add O&M			8,792
EWD	Proposed	FD_2195	O&M	Reduce O&M			(22,907)
EWD	Proposed	FD_2195	Transfer	Transfer position in Workforce Development from Fund 1010 to Fund(s) 2195	Program Analyst II	0.53	126,048
EWD	Proposed	FD_2195	Transfer	Transfer position in Workforce Development from Fund 1010 to Fund(s) 2195	Administrative Services Manager II	0.02	7,749
EWD	Proposed	FD_2415	Revenue	Adds revenue for New Development Agreement Negotiation and Preparation Fee			(80,000)

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
EWD	Proposed	FD_2415	Transfer	Transfer position in Public/Private Development from Fund 5656 to Fund(s) 2415	Manager, Real Property Asset	0.50	224,225
EWD	Proposed	FD_2419	Freeze	Freeze position in Cultural Affairs	Program Analyst II	(0.31)	(73,726)
EWD	Proposed	FD_2419	Freeze	Freeze position in Cultural Affairs	Program Analyst II, PPT	(0.50)	(118,913)
EWD	Proposed	FD_2419	Transfer	Transfer position in Cultural Affairs from Fund 1010 to Fund(s) 2419	Program Analyst II	0.50	118,913
EWD	Proposed	FD_5505	Transfer	Transfer position in Cultural Affairs from Fund 1010 to Fund(s) 5505	Program Analyst III	0.05	13,765
EWD	Proposed	FD_5610	O&M	Add O&M for Future Staffing			46,839
EWD	Proposed	FD_5610	Transfer	Transfer position in Public/Private Development from Fund 5610 to Fund(s) 5614	Project Manager III	(0.05)	(26,166)
EWD	Proposed	FD_5614	O&M	Add O&M for Future Staffing			31,624
EWD	Proposed	FD_5614	Transfer	Transfer position in Public/Private Development from Fund 5610 to Fund(s) 5614	Project Manager III	0.05	26,166
EWD	Proposed	FD_5643	Freeze	Freeze position in Public/Private Development	Development/Redevelop. Program Manager	(0.55)	(215,378)
EWD	Proposed	FD_5643	O&M	Add O&M for Future Staffing			9,565
EWD	Proposed	FD_5643	Transfer	Transfer position in Public/Private Development from Fund 5999 to Fund(s) 5643	Project Manager III	0.41	212,838
EWD	Proposed	FD_5650	O&M	Add O&M for Future Staffing			1,111
EWD	Proposed	FD_5656	Freeze	Freeze position in Public/Private Development	Development/Redevelop. Program Manager	(0.45)	(176,220)
EWD	Proposed	FD_5656	O&M	Add O&M for Future Staffing			7,321
HSD	Proposed	FD_1010	O&M	Increase O&M for KidsFirst			578,665
EWD	Proposed	FD_5656	Transfer	Transfer position in Public/Private Development from Fund 5999 to Fund(s) 5656	Project Manager III	0.34	176,500
EWD	Proposed	FD_5656	Transfer	Transfer position in Public/Private Development from Fund 5656 to Fund(s) 2415	Manager, Real Property Asset	(1.00)	(448,450)
EWD	Proposed	FD_5671	O&M	Add O&M for Appraisal Services budget			2,787
EWD	Proposed	FD_5671	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 5671	Administrative Services Manager II	0.31	120,094
EWD	Proposed	FD_5671	Transfer	Transfer position in Real Estate Asset Management from Fund 1010 to Fund(s) 5671	Real Estate Agent	0.75	223,540
EWD	Proposed	FD_5999	O&M	Update O&M to balance fund			341,440
EWD	Proposed	FD_5999	Transfer	Transfer position in Public/Private Development from Fund 5999 to Fund(s) 5643 and 5656	Project Manager III	(1.00)	(519,118)
Finance	Proposed	FD_1010	Freeze	Freeze position in Budget	Budget & Management Analyst, Principal	(1.00)	(152,683)
Finance	Proposed	FD_1010	Freeze	Freeze position in Budget	Budget & Management Analyst	(1.00)	(240,836)
Finance	Proposed	FD_1010	O&M	Add O&M For Bank and Credit Card Fee Increase			400,000
Finance	Proposed	FD_1010	O&M	Add O&M For Bloomberg Terminal			100,000
Finance	Proposed	FD_1010	O&M	Add O&M for Payroll & Purchasing Administrative Instructions			(35,000)
Finance	Proposed	FD_1010	O&M	Add O&M for Revenue Bureau Process Improvements			500,000
Finance	Proposed	FD_1010	O&M	Add O&M For Revenue Refunds			650,000
Finance	Proposed	FD_1010	O&M	Reduce O&M in Finance Admin			(150,000)
Finance	Proposed	FD_1010	O&M	Reduce O&M in Finance Admin For Amplifund Grant Management Contract			(74,000)
Finance	Proposed	FD_1010	O&M	Reduce O&M in Financial Systems Upgrade Project			(200,000)
Finance	Proposed	FD_1010	O&M	Reduce Payroll Adjustment Account in Revenue: Administration			(800,000)
Finance	Proposed	FD_1010	O&M	Transfer O&M to Fund 4510			(69,248)
Finance	Proposed	FD_1010	O&M	Remove One-Time Reduction For Temporary Personnel			105,000
Finance	Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Accountant II	(1.00)	(183,446)
Finance	Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Human Resource Operations Supervisor	(1.00)	(240,778)
HSD	Proposed	FD_1010	O&M	Transfer O&M for 66th Ave RV Safe Site to HHAP			(400,000)
Finance	Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Human Resource Operations Tech, Senior	(4.00)	(652,084)

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
Finance	Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Human Resource Operations Technician	(3.00)	(422,457)
Finance	Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Human Resource Systems Analyst, Senior	(1.50)	(379,350)
Finance	Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Human Resource Systems Analyst, Supv	(1.00)	(297,063)
Finance	Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Manager, Payroll	(0.90)	(320,385)
Finance	Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Payroll Personnel Clerk III	(2.00)	(281,492)
Finance	Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Retirement Systems Accountant	(0.90)	(216,773)
Finance	Proposed	FD_1010	Transfer	Transfer position in Treasury from Fund 1010 to Fund(s) 4510	Administrative Analyst I	(0.80)	(135,688)
Finance	Proposed	FD_1010	Transfer	Transfer position in Treasury from Fund 1010 to Fund(s) 4510	Benefits Representative	(0.90)	(146,720)
Finance	Proposed	FD_1010	Transfer	Transfer position in Treasury from Fund 1010 to Fund(s) 4510	Retirement Systems Accountant	(0.20)	(48,173)
Finance	Proposed	FD_1010	Transfer	Transfer position in Fiscal & Administrative Services from Fund 1010 to Fund(s) 4510	Human Resource Operations Supervisor	(1.00)	(235,655)
Finance	Proposed	FD_1010	Transfer	Transfer position in Fiscal & Administrative Services from Fund 1010 to Fund(s) 4510	Payroll Personnel Clerk III	(1.00)	(140,746)
Finance	Proposed	FD_1010	Transfer	Transfer position in Central Administration from Fund 1010 to Fund(s) 4510	Payroll Personnel Clerk II	(1.00)	(116,848)
Finance	Proposed	FD_1010	Transfer	Transfer position in Central Administration from Fund 1010 to Fund(s) 4510	Payroll Personnel Clerk III	(1.00)	(139,415)
Finance	Proposed	FD_1010	Transfer	Transfer position in Bureau of Services from Fund 1010 to Fund(s) 4510		(2.00)	
Finance	Proposed	FD_1010	Transfer	Transfer position in Bureau of Services from Fund 1010 to Fund(s) 4510	Payroll Personnel Clerk II	(1.00)	(117,216)
Finance	Proposed	FD_1010	Transfer	Transfer position in Bureau of Services from Fund 1010 to Fund(s) 4510	Payroll Personnel Clerk III	(2.00)	(281,866)
Finance	Proposed	FD_1010	Transfer	Transfer position in HSD Administration from Fund 1010 to Fund(s) 4510	Payroll Personnel Clerk III	(1.00)	(137,751)
Finance	Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 1610	Assistant to the Director	(0.30)	(93,492)
Finance	Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4550	Assistant to the Director	(0.15)	(46,112)
Finance	Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4550	Director of Finance	(0.35)	(185,398)
Finance	Proposed	FD_1010	Transfer	Transfer position in Revenue Management from Fund 1010 to Fund(s) 2417	Revenue Operations Supervisor	(0.25)	(60,949)
Finance	Proposed	FD_1010	Transfer	Transfer position in Treasury from Fund 1010 to Fund(s) 1610	Investment & Operations Manager	(0.25)	(69,703)
Finance	Proposed	FD_1010	Transfer	Transfer position in Controller from Fund 1010 to Fund(s) 1610	Accounting Analyst, Principal	(0.20)	(63,923)
Finance	Proposed	FD_1010	Transfer	Transfer position in Library Systemwide Support from Fund 1010 to Fund(s) 4510	Account Clerk III	(1.00)	(140,746)
Finance	Proposed	FD_1010	Transfer	Transfer position in Controller from Fund 2413 to Fund(s) 1010	Accountant III	0.35	75,596
Finance	Proposed	FD_1010	Transfer	Transfer position in Revenue Management from Fund 2413 to Fund(s) 1010	Revenue & Tax Administrator	0.10	43,690
Finance	Proposed	FD_1010	Transfer	Transfer position in Revenue Management from Fund 2413 to Fund(s) 1010	Revenue Assistant	1.50	212,194
Finance	Proposed	FD_1010	Transfer	Transfer position in Revenue Management from Fund 2413 to Fund(s) 1010	Tax Enforcement Officer II	1.00	183,446
Finance	Proposed	FD_1010	Transfer	Transfer position in Revenue Management from Fund 1010 to Fund(s) 2413	Tax Enforcement Officer II	(1.00)	(185,110)
Finance	Proposed	FD_1010	Transfer	Transfer position in Revenue Management from Fund 1010 to Fund(s) 2413	Tax Auditor II	(0.50)	(93,387)
Finance	Proposed	FD_1010	Freeze	Freeze 1.0 FTE Assistant Finance Director for 6 mos	Controller	(1.00)	214,920
Finance	Proposed	FD_1010	Freeze	Freeze 1.0 FTE Revenue Assistant for 6 mos	Revenue Assistant	(2.00)	(141,040)

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
Finance	Proposed	FD_1010	Freeze	Freeze 1.0 FTE Revenue Operations Supervisor for 6 mos	Revenue Operations Supervisor	(1.00)	(119,592)
Finance	Proposed	FD_1010	Freeze	Freeze 1.0 FTE Tax Auditor II for 6 mos	Tax Auditor II	(1.00)	(91,115)
Finance	Adopted	FD_1010	O&M	Reduce O&M for Revenue Collections Improvement			(300,000)
Finance	Proposed	FD_1150	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 1150 to Fund(s) 4510	Benefits Analyst	(1.00)	(188,736)
Finance	Proposed	FD_1150	Transfer	Transfer position in Administration from Fund 1150 to Fund(s) 4510	Manager, Payroll	(0.10)	(35,600)
Finance	Proposed	FD_1150	Transfer	Transfer position in Administration from Fund 1150 to Fund(s) 4510	Retirement Systems Accountant	(0.10)	(24,085)
Finance	Proposed	FD_1150	Transfer	Transfer position in Employee Relations & Risk Management from Fund 1150 to Fund(s) 4510	Benefits Representative	(1.00)	(163,021)
Finance	Proposed	FD_1150	Transfer	Transfer position in Employee Relations & Risk Management from Fund 1150 to Fund(s) 4510	Benefits Technician	(1.00)	(134,123)
Finance	Proposed	FD_1150	Transfer	Transfer position in Employee Relations & Risk Management from Fund 1150 to Fund(s) 4510	Disability Benefits Coordinator	(1.00)	(218,452)
Finance	Proposed	FD_1610	O&M	Add Revenue in Finance Admin in Fund 1610			21,034
Finance	Proposed	FD_1610	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 1610	Assistant to the Director	0.30	93,493
Finance	Proposed	FD_1610	Transfer	Transfer position in Treasury from Fund 1010 to Fund(s) 1610	Investment & Operations Manager	0.25	69,708
Finance	Proposed	FD_1610	Transfer	Transfer position in Controller from Fund 1010 to Fund(s) 1610	Accounting Analyst, Principal	0.20	63,925
Finance	Proposed	FD_1700	Freeze	Freeze 1.0 FTE Revenue Assistant for 6 mos	Revenue Assistant	(1.00)	(69,923)
Finance	Proposed	FD_2241	Transfer	Transfer position in Library Systemwide Support from Fund 2241 to Fund(s) 4510	Payroll Personnel Clerk III	(1.00)	(140,746)
Finance	Proposed	FD_2270	Freeze	Freeze 1.0 FTE Tax Auditor II for 6 mos	Tax Auditor II	(1.00)	(91,115)
Finance	Proposed	FD_2413	Transfer	Transfer position in Controller from Fund 2413 to Fund(s) 1010	Accountant III	(0.35)	(75,596)
Finance	Proposed	FD_2413	Transfer	Transfer position in Revenue Management from Fund 2413 to Fund(s) 1010	Revenue & Tax Administrator	(0.10)	(43,690)
Finance	Proposed	FD_2413	Transfer	Transfer position in Revenue Management from Fund 2413 to Fund(s) 1010	Revenue Assistant	(1.50)	(212,194)
Finance	Proposed	FD_2413	Transfer	Transfer position in Revenue Management from Fund 2413 to Fund(s) 1010	Tax Enforcement Officer II	(1.00)	(183,446)
Finance	Proposed	FD_2413	Transfer	Transfer position in Revenue Management from Fund 1010 to Fund(s) 2413	Tax Enforcement Officer II	1.00	185,110
Finance	Proposed	FD_2413	Transfer	Transfer position in Revenue Management from Fund 1010 to Fund(s) 2413	Tax Auditor II	0.50	93,387
Finance	Proposed	FD_2415	Transfer	Transfer position in Administration from Fund 2415 to Fund(s) 4510	Human Resource Systems Analyst, Senior	(0.50)	(126,451)
Finance	Proposed	FD_2415	Transfer	Transfer position in Operations & Administration from Fund 2415 to Fund(s) 4510	Payroll Personnel Clerk III	(2.00)	(297,802)
Finance	Proposed	FD_2417	Transfer	Transfer position in Revenue Management from Fund 1010 to Fund(s) 2417	Revenue Operations Supervisor	0.25	60,951
Finance	Proposed	FD_4510	O&M	Transfer O&M from Fund 1010			33,038
Finance	Proposed	FD_4510	O&M	Increase O&M In Payroll Bureau & Add amount transferred from Fund 1010			89,500
Finance	Proposed	FD_4510	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510		2.00	
Finance	Proposed	FD_4510	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Accountant II	1.00	183,446
Finance	Proposed	FD_4510	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Account Clerk III	1.00	140,746
Finance	Proposed	FD_4510	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Human Resource Operations Supervisor	2.00	476,433
Finance	Proposed	FD_4510	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Human Resource Operations Tech, Senior	4.00	652,084
Finance	Proposed	FD_4510	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Human Resource Operations Technician	3.00	422,457
Finance	Proposed	FD_4510	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Human Resource Systems Analyst, Senior	1.50	379,350

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
Finance	Proposed	FD_4510	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Human Resource Systems Analyst, Supv	1.00	297,063
Finance	Proposed	FD_4510	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Manager, Payroll	0.90	320,385
Finance	Proposed	FD_4510	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Payroll Personnel Clerk II	2.00	234,064
Finance	Proposed	FD_4510	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Payroll Personnel Clerk III	7.00	993,315
Finance	Proposed	FD_4510	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Retirement Systems Accountant	0.90	216,773
Finance	Proposed	FD_4510	Transfer	Transfer position in Treasury from Fund 1010 to Fund(s) 4510	Administrative Analyst I	0.80	135,688
Finance	Proposed	FD_4510	Transfer	Transfer position in Treasury from Fund 1010 to Fund(s) 4510	Benefits Representative	0.90	146,720
Finance	Proposed	FD_4510	Transfer	Transfer position in Treasury from Fund 1010 to Fund(s) 4510	Retirement Systems Accountant	0.20	48,173
Finance	Proposed	FD_4510	Transfer	Transfer position in Administration from Fund 1150 to Fund(s) 4510	Benefits Analyst	1.00	188,736
Finance	Proposed	FD_4510	Transfer	Transfer position in Administration from Fund 1150 to Fund(s) 4510	Benefits Representative	1.00	163,021
Finance	Proposed	FD_4510	Transfer	Transfer position in Administration from Fund 1150 to Fund(s) 4510	Benefits Technician	1.00	134,123
Finance	Proposed	FD_4510	Transfer	Transfer position in Administration from Fund 1150 to Fund(s) 4510	Disability Benefits Coordinator	1.00	218,452
Finance	Proposed	FD_4510	Transfer	Transfer position in Administration from Fund 1150 to Fund(s) 4510	Manager, Payroll	0.10	35,600
Finance	Proposed	FD_4510	Transfer	Transfer position in Administration from Fund 1150 to Fund(s) 4510	Retirement Systems Accountant	0.10	24,085
Finance	Proposed	FD_4510	Transfer	Transfer position in Administration from Fund 4600 to Fund(s) 4510	Business Analyst III	1.00	252,899
Finance	Proposed	FD_4510	Transfer	Transfer position in Administration from Fund 2415 to Fund(s) 4510	Human Resource Systems Analyst, Senior	0.50	126,451
Finance	Proposed	FD_4510	Transfer	Transfer position in Administration from Fund 2415 to Fund(s) 4510	Payroll Personnel Clerk III	2.00	281,492
Finance	Proposed	FD_4510	Transfer	Transfer position in Administration from Fund 7760 to Fund(s) 4510	Payroll Personnel Clerk III	5.00	715,695
Finance	Proposed	FD_4510	Transfer	Transfer position in Administration from Fund 2241 to Fund(s) 4510	Payroll Personnel Clerk III	1.00	140,746
Finance	Proposed	FD_4510	Freeze	Freeze 1.0 FTE Payroll Administrator for 9 mos	Controller	(1.00)	(323,096)
Finance	Proposed	FD_4510	Add	Add 1.0 FTE Payroll Administrator	Controller	1.00	432,704
Finance	Proposed	FD_4550	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4550	Assistant to the Director	0.15	46,116
Finance	Proposed	FD_4550	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4550	Director of Finance	0.35	185,397
Finance	Proposed	FD_4550	Freeze	Freeze 1.0 FTE Procurement & Contract Administrator for 9 mos	Controller	(1.00)	(323,096)
Finance	Proposed	FD_4550	Add	Add 1.0 FTE Procurement & Contracts Administrator	Controller	1.00	432,704
Finance	Proposed	FD_4600	O&M	Add O&M For Fusion BI Contract			100,000
Finance	Proposed	FD_4600	O&M	Reduce O&M in Financial Systems Upgrade Project			(200,000)
Finance	Proposed	FD_4600	Transfer	Transfer position in Administration from Fund 4600 to Fund(s) 4510	Business Analyst III	(1.00)	(252,899)
Finance	Proposed	FD_7100	Add	Add position in Treasury	Administrative Analyst I	1.00	169,609
Finance	Proposed	FD_7760	Transfer	Transfer position in Administration from Fund 7760 to Fund(s) 4510	Payroll Personnel Clerk III	(2.00)	(379,491)
Finance	Proposed	FD_7760	Transfer	Transfer position in Bureau of Administration from Fund 7760 to Fund(s) 4510	Payroll Personnel Clerk III	(3.00)	(497,112)
Fire	Proposed	FD_1010	Add	Add position in Fiscal & Administrative Services	Management Assistant	1.00	218,081
Fire	Proposed	FD_1010	Delete	Delete position in Fire Prevention	Fire Inspector (Civilian)	(1.00)	(193,644)
Fire	Proposed	FD_1010	Delete	Delete position in Fiscal & Administrative Services	Administrative Analyst II	(1.00)	(192,183)
Fire	Proposed	FD_1010	Delete	Delete position in Field Operations	Captain of Fire Department (80 Hr)	(1.00)	(366,323)
Fire	Proposed	FD_1010	Delete	Delete position in Support Services	Captain of Fire Department (80 Hr)	(1.00)	(380,945)



Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
Fire	Proposed	FD_1010	Delete	Delete position in Medical Services	Fire Communications Dispatcher	(1.00)	(207,525)
Fire	Proposed	FD_1010	Freeze	Freeze position in Field Operations	Captain of Fire Department (104 Hr)	(1.00)	(329,769)
Fire	Proposed	FD_1010	Freeze	Freeze position in Field Operations	Engineer of Fire Department (104 Hr)	(13.00)	(3,867,462)
Fire	Proposed	FD_1010	Freeze	Freeze position in Field Operations	Fire Fighter Paramedic	(20.00)	(5,727,360)
Fire	Proposed	FD_1010	O&M	Add O&M for MACRO from Opioid Funding			3,021,773
Fire	Proposed	FD_1010	O&M	Reduce O&M Fire Station 2 Support			(150,000)
Fire	Proposed	FD_1010	O&M	Reduce O&M for Assistance to Firefighters Grant			(340,094)
Fire	Proposed	FD_1010	O&M	Reduce O&M for Clothing			(200,000)
Fire	Proposed	FD_1010	O&M	Reduce O&M for Community Emergency Response Team (CERT) training Program			(130,000)
Fire	Proposed	FD_1010	O&M	Reduce O&M for Emergency Operations Center Overtime			(1,000,000)
Fire	Proposed	FD_1010	O&M	Reduce O&M for Fire PA Upgrade			(1,000,000)
Fire	Proposed	FD_1010	O&M	Reduce Vegetation Management Overtime			(145,134)
Fire	Proposed	FD_1010	O&M	Use of Carryforward			(2,548,131)
Fire	Proposed	FD_1010	O&M	Reduce O&M for MACRO			(3,616,074)
Fire	Proposed	FD_1010	Transfer	Transfer position in Support Services from Fund 1010 to Fund(s) 2412	Fire Communications Supervisor	(2.00)	(526,552)
Fire	Proposed	FD_1010	Transfer	Transfer position in Fire Prevention from Fund 1010 to Fund(s) 2415	Fire Inspector (Civilian)	(2.00)	(385,944)
Fire	Proposed	FD_1010	Transfer	Transfer position in Emergency Management Services from Fund 1010 to Fund(s) 2123	Emergency Planning Coordinator	(0.50)	(96,974)
Fire	Proposed	FD_1010	Transfer	Transfer position in Office of the Fire Chief from Fund 1010 to Fund(s) 2415	Hearing Officer	(0.25)	(68,224)
Fire	Proposed	FD_1010	Transfer	Transfer position in Fiscal & Administrative Services from Fund 1010 to Fund(s) 2415	Accountant II	(0.50)	(89,771)
Fire	Adopted	FD_1010	Unfreeze	Unfreeze 1.0 FTE Captain of Fire	Captain of Fire	1.00	366,323
Fire	Proposed	FD_2123	Delete	Delete position in Emergency Management Services	Program Analyst I	(1.00)	(172,795)
Fire	Proposed	FD_2123	O&M	Reduce use of Carryforward			122,739
Fire	Proposed	FD_2123	Transfer	Transfer position in Emergency Management Services from Fund 1010 to Fund(s) 2123	Emergency Planning Coordinator	0.50	105,023
Fire	Proposed	FD_2159	O&M	Reduce use of Carryforward			54,184
Fire	Proposed	FD_2412	Revenue	Use of Fund Balance			(686,770)
Fire	Proposed	FD_2412	Transfer	Transfer position in Support Services from Fund 1010 to Fund(s) 2412	Fire Communications Supervisor	2.00	569,866
Fire	Proposed	FD_2415	Delete	Delete position in Fire Prevention	Administrative Assistant I	(1.00)	(133,762)
Fire	Proposed	FD_2415	Delete	Delete position in Fire Prevention	Business Analyst II	(1.00)	(220,560)
Fire	Proposed	FD_2415	Delete	Delete position in Fire Prevention	Fire Inspector (Civilian)	(9.00)	(1,888,566)
Fire	Proposed	FD_2415	Delete	Delete position in Fire Prevention	Hazardous Materials Inspector II	(1.00)	(223,716)
Fire	Proposed	FD_2415	Delete	Delete position in Fire Prevention	Office Assistant II	(1.00)	(115,167)
Fire	Proposed	FD_2415	Delete	Delete position in Office of the Fire Chief	Spatial Database Analyst III	(1.00)	(281,472)
Fire	Proposed	FD_2415	Delete	Delete position in Office of the Fire Chief	Data Analyst II	(1.00)	(231,545)
Fire	Proposed	FD_2415	O&M	Reduce O&M for Bank Fees			(85,000)
Fire	Proposed	FD_2415	O&M	Reduce O&M for Overtime			(57,320)
Fire	Proposed	FD_2415	O&M	Use of Carryforward			(2,687,360)
Fire	Proposed	FD_2415	O&M	Reduce O&M in Inspectional Services			(394,437)
Fire	Proposed	FD_2415	Revenue	Use of Fund Balance			(600,000)
Fire	Proposed	FD_2415	Transfer	Transfer position in Fire Prevention from Fund 1010 to Fund(s) 2415	Fire Inspector (Civilian)	2.00	417,872
Fire	Proposed	FD_2415	Transfer	Transfer position in Office of the Fire Chief from Fund 1010 to Fund(s) 2415	Hearing Officer	0.25	73,884
Fire	Proposed	FD_2415	Transfer	Transfer position in Fiscal & Administrative Services from Fund 1010 to Fund(s) 2415	Accountant II	0.50	97,223
HCD	Proposed	FD_1870	Add	Add position in Administration		2.50	608,864
HCD	Proposed	FD_1870	Add-Delete	Position Add-Delete in Administration	Executive Assistant to the Director	(0.45)	(91,670)
HCD	Proposed	FD_1870	Add-Delete	Position Add-Delete in Housing Development Services	Administrative Analyst I	(1.00)	(192,259)

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
HCD	Proposed	FD_1870	Add-Delete	Position Add-Delete in Rehabilitation & Residential Lending		0.50	111,291
HCD	Proposed	FD_1870	O&M	Add O&M for Affordable Housing Projects' Operating Reserve			2,500,000
HCD	Proposed	FD_1870	O&M	Add O&M for Contract Services - Merger Consultation			200,000
HCD	Proposed	FD_1870	O&M	Use of Fund Balance			(824,071)
HCD	Proposed	FD_1870	Reallocation	Organization code update to Program Analyst III in Rehabilitation & Residential Lending	Program Analyst III	(1.00)	(247,621)
HCD	Proposed	FD_1870	Reallocation	Organization code update to Program Analyst III in Administration	Program Analyst III	1.00	247,621
HCD	Proposed	FD_1870	Reallocation	Organization code update to Project Manager in Rehabilitation & Residential Lending	Project Manager	(1.00)	(348,486)
HCD	Proposed	FD_1870	Reallocation	Organization code update to Project Manager in Administration	Project Manager	1.00	348,486
HCD	Proposed	FD_1870	Transfer	Transfer position in Administration from Fund 1870 to Fund(s) 2413	Director of Housing & Community Dev	(0.15)	(77,677)
HCD	Proposed	FD_1870	Transfer	Transfer position in Administration from Fund 1870 to Fund(s) 5341	Accountant II	(0.25)	(51,985)
HCD	Proposed	FD_1870	Transfer	Transfer position in Administration from Fund 1870 to Fund(s) 2108	Account Clerk II	(0.25)	(33,112)
HCD	Proposed	FD_1870	Transfer	Transfer position in Administration from Fund 1870 to Fund(s) 2108	Accountant III	(0.50)	(122,411)
HCD	Proposed	FD_1870	Transfer	Transfer position in Administration from Fund 2413 to Fund(s) 1870	Administrative Analyst II	0.50	111,291
HCD	Proposed	FD_1870	Transfer	Transfer position in Administration from Fund 1870 to Fund(s) 2108, 2413, 5341	Manager, Agency Administrative	(0.50)	(201,702)
HCD	Proposed	FD_1870	Transfer	Transfer position in Administration from Fund 1870 to Fund(s) 2144	Budget & Grants Administrator	(0.50)	(136,512)
HCD	Proposed	FD_1870	Transfer	Transfer position in Housing Development Services from Fund 1870 to Fund(s) 5341	Housing Development Coordinator IV	(2.50)	(716,679)
HCD	Proposed	FD_1870	Transfer	Transfer position in Housing Development Services from Fund 1870 to Fund(s) 5341	Housing Development Coordinator II	(1.00)	(203,716)
HCD	Proposed	FD_1870	Transfer	Transfer position in Housing Development Services from Fund 1870 to Fund(s) 5341	Housing Development Coordinator III	(0.50)	(117,935)
HCD	Proposed	FD_1870	Transfer	Transfer position in Housing Development Services from Fund 1870 to Fund(s) 5341	Manager, Housing Development	(0.03)	(11,527)
HCD	Proposed	FD_1870	Transfer	Transfer position in Housing Development Services from Fund 1870 to Fund(s) 5341	Urban Economic Coordinator	(0.50)	(158,026)
HCD	Proposed	FD_1870	Transfer	Transfer position in Rehabilitation & Residential Lending from Fund 2108 to Fund(s) 5341	Manager, Housing Development	(0.24)	(92,207)
HCD	Proposed	FD_1870	Transfer	Transfer position in Community Development & Engagement from Fund 1870 to Fund(s) 2108	Home Management Specialist II	(0.50)	(92,393)
HCD	Proposed	FD_2108	Add-Delete	Position Add-Delete in Administration	Executive Assistant to the Director	(0.15)	(30,555)
HCD	Proposed	FD_2108	CodeChange	Update to project or program code to position in Administration	Accountant II		2
HCD	Proposed	FD_2108	Freeze	Freeze position in Community Development & Engagement	Administrative Assistant I	(1.00)	(143,049)
HCD	Proposed	FD_2108	O&M	Add O&M for Third Party Grant Contracts			1,015,835
HCD	Proposed	FD_2108	O&M	Use of Carryforward			(836,248)
HCD	Proposed	FD_2108	Transfer	Transfer position in Administration from Fund 1870 to Fund(s) 2108	Account Clerk II	0.25	33,112
HCD	Proposed	FD_2108	Transfer	Transfer position in Administration from Fund 1870 to Fund(s) 2108	Manager, Agency Administrative	0.10	40,340
HCD	Proposed	FD_2108	Transfer	Transfer position in Administration from Fund 1870 to Fund(s) 2108	Accountant III	0.50	122,411
HCD	Proposed	FD_2108	Transfer	Transfer position in Administration from Fund 2108 to Fund(s) 2144	Budget & Grants Administrator	(0.10)	(27,303)
HCD	Proposed	FD_2108	Transfer	Transfer position in Community Development & Engagement from Fund 1870 to Fund(s) 2108	Home Management Specialist II	0.50	92,393
HCD	Proposed	FD_2109	CodeChange	Update to project or program code to position in Administration	Budget & Grants Administrator		(1)
HCD	Proposed	FD_2109	O&M	Add O&M for Contract Contingencies			55,607

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
HCD	Proposed	FD_2144	Transfer	Transfer position in Administration from Fund 1870 to Fund(s) 2144	Budget & Grants Administrator	0.50	136,513
HCD	Proposed	FD_2144	Transfer	Transfer position in Administration from Fund 2109 to Fund(s) 2144	Budget & Grants Administrator	0.25	68,257
HCD	Proposed	FD_2144	Transfer	Transfer position in Housing Development Services from Fund 1870 to Fund(s) 2144			(204,771)
HCD	Proposed	FD_2413	Add	Add position in Residential Rent Adjustment		4.00	572,196
HCD	Proposed	FD_2413	Add-Delete	Position Add-Delete in Administration	Executive Assistant to the Director	(0.15)	(30,555)
HCD	Proposed	FD_2413	Add-Delete	Position Add-Delete in Residential Rent Adjustment		2.00	445,164
HCD	Proposed	FD_2413	Add-Delete	Position Add-Delete in Residential Rent Adjustment	Home Management Specialist II	(1.00)	(184,791)
HCD	Proposed	FD_2413	Freeze	Freeze position in Residential Rent Adjustment		(1.00)	(143,049)
HCD	Proposed	FD_2413	O&M	Reduce O&M for contract expenditures			(112,558)
HCD	Proposed	FD_2413	O&M	Reduce O&M for Minor Computer Hardware and Software			(258,246)
HCD	Proposed	FD_2413	Revenue	Use of Fund Balance			(1,738,067)
HCD	Proposed	FD_2413	Revenue	Reduce Rent Adjustment Program revenue			3,627,548
HCD	Proposed	FD_2413	Transfer	Transfer position in Administration from Fund 1870 to Fund(s) 2413	Manager, Agency Administrative	0.20	80,681
HCD	Proposed	FD_2413	Transfer	Transfer position in Administration from Fund 1870 to Fund(s) 2413	Director of Housing & Community Dev	0.15	77,677
HCD	Proposed	FD_2413	Transfer	Transfer position in Administration from Fund 2413 to Fund(s) 1870, 5341	Administrative Analyst II	(0.75)	(166,937)
HCD	Proposed	FD_2413	Transfer	Transfer position in Administration from Fund to Fund(s) 2144	Budget & Grants Administrator	(0.15)	(40,954)
HCD	Proposed	Fd_2826	O&M	Reduce O&M for Miscellaneous Payroll Adjustments			(806,814)
HCD	Proposed	FD_5333	Add-Delete	Position Add-Delete in Administration	Executive Assistant to the Director	(0.25)	(50,930)
HCD	Proposed	FD_5333	O&M	Reduce use of Carryforward			605,007
HCD	Proposed	FD_5333	Transfer	Transfer position in Administration from Fund 5333 to Fund(s) 5341	Deputy Director, Housing	(0.25)	(111,192)
HCD	Proposed	FD_5333	Transfer	Transfer position in Administration from Fund 5333 to Fund(s) 5341	Director of Housing & Community Dev	(0.20)	(103,569)
HCD	Proposed	FD_5333	Transfer	Transfer position in Administration from Fund 5333 to Fund(s) 5341	Assistant to the Director	(0.25)	(87,120)
HCD	Proposed	FD_5333	Transfer	Transfer position in Housing Development Services from Fund 5333 to Fund(s) 5341	Housing Development Coordinator IV	(0.22)	(63,066)
HCD	Proposed	FD_5333	Transfer	Transfer position in Housing Development Services from Fund 5333 to Fund(s) 5341	Housing Development Coordinator I	(0.35)	(61,600)
HCD	Proposed	FD_5333	Transfer	Transfer position in Housing Development Services from Fund 5333 to Fund(s) 5341	Manager, Housing Development	(0.22)	(84,525)
HCD	Proposed	FD_5341	Add	Add position in Housing Development Services	Housing Development Coordinator IV	1.00	286,670
HCD	Proposed	FD_5341	Add	Add position in Administration	Project Manager II	0.50	201,702
HCD	Proposed	FD_5341	Add-Delete	Position Add-Delete in Rehabilitation & Residential Lending	Administrative Analyst II	0.50	111,291
HCD	Proposed	FD_5341	O&M	Use of Carryforward			(2,599,132)
HCD	Proposed	FD_5341	Transfer	Transfer position in Administration from Fund 5333 to Fund(s) 5341	Deputy Director, Housing	0.25	111,192
HCD	Proposed	FD_5341	Transfer	Transfer position in Administration from Fund 5333 to Fund(s) 5341	Director of Housing & Community Dev	0.20	103,569
HCD	Proposed	FD_5341	Transfer	Transfer position in Administration from Fund 5333 to Fund(s) 5341	Assistant to the Director	0.25	87,120
HCD	Proposed	FD_5341	Transfer	Transfer position in Administration from Fund 1870 to Fund(s) 5341	Accountant II	0.25	51,985
HCD	Proposed	FD_5341	Transfer	Transfer position in Administration from Fund 1870 to Fund(s) 5341	Manager, Agency Administrative	0.20	80,681
HCD	Proposed	FD_5341	Transfer	Transfer position in Administration from Fund 2413 to Fund(s) 5341	Administrative Analyst II	0.25	55,646
HCD	Proposed	FD_5341	Transfer	Transfer position in Housing Development Services from Fund 1870 to Fund(s) 5341	Housing Development Coordinator IV	2.00	573,342

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
HCD	Proposed	FD_5341	Transfer	Transfer position in Housing Development Services from Fund 1870 to Fund(s) 5341	Housing Development Coordinator II	0.50	101,858
HCD	Proposed	FD_5341	Transfer	Transfer position in Housing Development Services from Fund 1870 to Fund(s) 5341	Housing Development Coordinator III	0.50	117,935
HCD	Proposed	FD_5341	Transfer	Transfer position in Housing Development Services from Fund 1870 to Fund(s) 5341	Urban Economic Coordinator	0.50	158,026
HCD	Proposed	FD_5341	Transfer	Transfer position in Housing Development Services from Fund 5333 to Fund(s) 5341	Housing Development Coordinator IV	0.22	63,067
HCD	Proposed	FD_5341	Transfer	Transfer position in Housing Development Services from Fund 5333 to Fund(s) 5341	Housing Development Coordinator I	0.35	61,600
HCD	Proposed	FD_5341	Transfer	Transfer position in Housing Development Services from Fund 5333 to Fund(s) 5341	Manager, Housing Development	0.25	96,051
HCD	Proposed	FD_5341	Transfer	Transfer position in Rehabilitation & Residential Lending from Fund 1870 to Fund(s) 5341	Housing Development Coordinator IV	0.50	143,337
HCD	Proposed	FD_5341	Transfer	Transfer position in Rehabilitation & Residential Lending from Fund 1870 to Fund(s) 5341	Housing Development Coordinator II	0.50	101,858
HCD	Proposed	FD_5341	Transfer	Transfer position in Rehabilitation & Residential Lending from Fund 2108 to Fund(s) 5341	Manager, Housing Development	0.24	92,207
HCD	Errata	FD_5341	Revenue	Transfer Revenue from Fund 5341 to Fund 5343			(52,000,000)
HCD	Errata	FD_5341	O&M	Transfer O&M in Affordable Housing Projects Program from Fund 5341 to Fund 5343			(52,000,000)
HCD	Errata	FD_5343	Revenue	Add and transfer Revenue from Fund 5341 to Fund 5343			130,189,061
HCD	Errata	FD_5343	O&M	Add and transfer O&M in Affordable Housing Projects Program from Fund 5341 to Fund 5343			130,189,061
HSD	Proposed	FD_1010	Add-Delete	Position Add-Delete in Community Housing Services	Accountant II	(0.08)	16,611
HSD	Proposed	FD_1010	Add-Delete	Position Add-Delete in Community Housing Services	Program Analyst II	(1.00)	(217,124)
HSD	Proposed	FD_1010	Add-Delete	Position Add-Delete in HSD Administration	Administrative Analyst I	(0.50)	(86,578)
HSD	Proposed	FD_1010	Freeze	Freeze position in Community Housing Services	Data Analyst III	(1.00)	(129,952)
HSD	Proposed	FD_1010	Freeze	Freeze position in Community Housing Services	Program Analyst II	(1.00)	(92,360)
HSD	Proposed	FD_1010	Freeze	Freeze position in Early Childhood & Family Services	Office Assistant I, PT	(0.53)	(32,279)
HSD	Proposed	FD_1010	O&M	Reduce O&M for HeadStart			(88,878)
HSD	Proposed	FD_1010	O&M	Eliminate O&M related to Measure AA			(385,829)
HSD	Proposed	FD_1010	O&M	Eliminate O&M related to Measure AA			(115,837)
HSD	Proposed	FD_1010	O&M	Transfer O&M from Fund 1010 to Fund 2244			(2,486,508)
HSD	Proposed	FD_1010	O&M	Transfer O&M from Fund 1010 to Fund 2159			(600,000)
HSD	Proposed	FD_1010	O&M	Reduce O&M for Jack London Inn			(2,250,000)
HSD	Proposed	FD_1010	O&M	Eliminate Community Grant for Vietnamese Community Development			(18,360)
HSD	Proposed	FD_1010	Transfer	Transfer position in Early Childhood & Family Services from Fund 1010 to Fund(s) 2138	Accountant II	(0.80)	(143,640)
HSD	Proposed	FD_1010	Transfer	Transfer position in Early Childhood & Family Services from Fund 1010 to Fund(s) 2138	Administrative Analyst II	(2.00)	(384,372)
HSD	Proposed	FD_1010	Transfer	Transfer position in Early Childhood & Family Services from Fund 1010 to Fund(s) 2138	Account Clerk II	(1.00)	(114,360)
HSD	Proposed	FD_1010	Transfer	Transfer position in Early Childhood & Family Services from Fund 1010 to Fund(s) 2138	Accountant III	(0.90)	(190,246)
HSD	Proposed	FD_1010	Transfer	Transfer position in Early Childhood & Family Services from Fund 1010 to Fund(s) 2138	Head Start Instructor	(2.00)	(204,695)
HSD	Proposed	FD_1010	Transfer	Transfer position in Community Housing Services from Fund 1010 to Fund(s) 2220	Accountant III	(1.00)	(213,706)
HSD	Adopted	FD_1010	O&M	Restore O&M for Family Bridges			79,680
HSD	Adopted	FD_1010	O&M	Restore O&M for Vietnamese Community Development Inc.			18,360
HSD	Adopted	FD_1010	O&M	Add O&M for Portapotties for D1 encampments			3,600
HSD	Proposed	FD_1030	Reallocation	Organization code update to Food Program Coordinator, PPT in Children & Youth Services	Food Program Coordinator, PPT	0.50	66,784
HSD	Proposed	FD_1030	Reallocation	Organization code update to Food Program Driver, PT in Children & Youth Services	Food Program Driver, PT	1.50	85,014
HSD	Proposed	FD_1030	Reallocation	Organization code update to Food Program Monitor, PT in Children & Youth Services	Food Program Monitor, PT	2.00	124,585

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
HSD	Proposed	FD_1030	Revenue	Use of Fund Balance			(534,760)
HSD	Proposed	FD_1780	Add-Delete	Position Add-Delete in Children & Youth Services	Accountant II	0.15	32,398
HSD	Proposed	FD_1780	Add-Delete	Position Add-Delete in Children & Youth Services	Administrative Analyst I	0.15	27,065
HSD	Proposed	FD_1780	O&M	Increase O&M for KidsFirst			417,054
HSD	Proposed	FD_1780	O&M	Reduce O&M related to KidsFirst			(507,371)
HSD	Proposed	FD_1780	Revenue	Increase Revenue for KidsFirst			(578,665)
HSD	Proposed	FD_1780	Revenue	Reduce Revenue related to KidsFirst			507,371
HSD	Proposed	FD_1870	Add	Add position in Community Housing Services	Case Manager I	2.00	328,274
HSD	Proposed	FD_1870	Freeze	Freeze position in Community Housing Services	Deputy Director, Housing	(1.00)	(468,428)
HSD	Proposed	FD_2102	O&M	Reduce O&M for HeadStart			(249,723)
HSD	Proposed	FD_2102	Revenue	Reduce Revenue related to HeadStart			249,723
HSD	Proposed	FD_2103	Add-Delete	Position Add-Delete in HSD Administration	Administrative Analyst I	0.15	27,065
HSD	Proposed	FD_2103	O&M	Delete O&M to Balance against Projected Revenues			(538,014)
HSD	Proposed	FD_2103	O&M	Increase O&M to Balance against Projected Revenues			462,602
HSD	Proposed	FD_2103	Revenue	Update Grant Revenue			69,406
HSD	Adopted	FD_2103	Revenue	Use of Fund Balance			250,830
HSD	Adopted	FD_2103	Add	Add 1.0 FTE Program Analyst II	Program Analyst II	1.00	250,830
HSD	Proposed	FD_2108	O&M	Increase O&M to Balance against Projected Revenues			250,529
HSD	Proposed	FD_2120	Add-Delete	Position Add-Delete in Community Housing Services	Accountant II	(0.07)	(15,330)
HSD	Proposed	FD_2120	Add-Delete	Position Add-Delete in Aging & Adult Services	Accountant II	0.10	21,598
HSD	Proposed	FD_2120	CodeChange	Update to project or program code to position in Aging & Adult Services	Senior Services Program Assistant	0.10	18,564
HSD	Proposed	FD_2120	O&M	Increase O&M to Balance against Projected Revenues			282,633
HSD	Proposed	FD_2120	Revenue	Update Grant Revenue			(195,813)
HSD	Proposed	FD_2120	Transfer	Transfer position in Aging & Adult Services from Fund 2220 to Fund(s) 2120	Office Assistant I, PT	1.00	179,543
HSD	Proposed	FD_2120	Transfer	Transfer position in Aging & Adult Services from Fund 1010 to Fund(s) 2120	Accountant III	0.15	40,669
HSD	Proposed	FD_2128	Add	Add position in Early Childhood & Family Services		7.00	1,130,082
HSD	Proposed	FD_2128	Add-Delete	Position Add-Delete in Aging & Adult Services	Accountant II	0.20	43,197
HSD	Proposed	FD_2128	Add-Delete	Position Add-Delete in HSD Administration	Administrative Analyst I	(0.28)	(46,882)
HSD	Proposed	FD_2128	O&M	CodeChange: Transfer O&M			(684,640)
HSD	Proposed	FD_2128	O&M	Decrease O&M to Balance against Projected Revenues			(312,956)
HSD	Proposed	FD_2128	O&M	Increase O&M to Balance against Projected Revenues			1,127,017
HSD	Proposed	FD_2128	O&M	Reduce O&M for HeadStart			(412,921)
HSD	Proposed	FD_2128	O&M	Transfer O&M from Fund 1010 to Fund 2128			448,255
HSD	Proposed	FD_2128	Revenue	CodeChange: Transfer O&M			(118,878)
HSD	Proposed	FD_2128	Revenue	Update Grant Revenue			(1,046,209)
HSD	Proposed	FD_2138	Add-Delete	Position Add-Delete in Early Childhood & Family Services	Administrative Analyst I	0.23	41,500
HSD	Proposed	FD_2138	Delete	Delete position in Early Childhood & Family Services	Case Manager I	(1.00)	(185,362)
HSD	Proposed	FD_2138	O&M	CodeChange: Transfer O&M			803,518
HSD	Proposed	FD_2138	O&M	Decrease O&M to Balance against Projected Revenues			(316,216)
HSD	Proposed	FD_2138	O&M	Increase O&M to Balance against Projected Revenues			1,197,304
HSD	Proposed	FD_2138	O&M	Reduce O&M in HS Classroom and Seasonal Org			(983,645)
HSD	Proposed	FD_2138	Revenue	Update Grant Revenue			(1,062,193)
HSD	Proposed	FD_2138	Transfer	Transfer position in Early Childhood & Family Services from Fund 1010 to Fund(s) 2138	Accountant II	0.80	143,640
HSD	Proposed	FD_2138	Transfer	Transfer position in Early Childhood & Family Services from Fund 1010 to Fund(s) 2138	Administrative Analyst II	2.00	384,372
HSD	Proposed	FD_2138	Transfer	Transfer position in Early Childhood & Family Services from Fund 1010 to Fund(s) 2138	Account Clerk II	1.00	114,360
HSD	Proposed	FD_2138	Transfer	Transfer position in Early Childhood & Family Services from Fund 1010 to Fund(s) 2138	Office Assistant I, PT	0.53	32,279

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
HSD	Proposed	FD_2138	Transfer	Transfer position in Early Childhood & Family Services from Fund 1010 to Fund(s) 2138	Accountant III	0.90	190,246
HSD	Proposed	FD_2138	Transfer	Transfer position in Early Childhood & Family Services from Fund 1010 to Fund(s) 2138	Head Start Instructor	2.00	204,695
HSD	Proposed	FD_2159	Add-Delete	Position Add-Delete in Aging & Adult Services	Accountant II	(0.18)	(39,421)
HSD	Proposed	FD_2159	O&M	Add O&M for Homeless, Housing, Assistance, and Prevention (HHAP 5)			14,223,283
HSD	Proposed	FD_2159	O&M	Delete O&M to Balance against Projected Revenues			(4,731,300)
HSD	Proposed	FD_2159	O&M	Reduce O&M for Oak Street Community Cabins (OCC)			(400,000)
HSD	Proposed	FD_2159	O&M	Transfer O&M funding for 66th Ave RV Safe Site to HHAP			400,000
HSD	Proposed	FD_2159	O&M	Transfer O&M from Fund 1010 to Fund 2159			600,000
HSD	Proposed	FD_2159	Revenue	Add Revenue for Homeless, Housing, Assistance, and Prevention (HHAP 5)			(14,223,283)
HSD	Proposed	FD_2159	Revenue	Add Revenue from State Reimbursement for HeadStart			(600,000)
HSD	Proposed	FD_2159	Revenue	Update Grant Revenue			4,731,300
HSD	Proposed	FD_2159	Transfer	Transfer position in Aging & Adult Services from Fund 1010 to Fund(s) 2159	Accountant III	0.18	48,803
HSD	Proposed	FD_2160	CodeChange	Update to project or program code to position in Aging & Adult Services	Senior Services Program Assistant	(0.10)	(14,632)
HSD	Proposed	FD_2160	O&M	Increase O&M to Balance against Projected Revenues			56,348
HSD	Proposed	FD_2160	Revenue	Update Grant Revenue			(50,001)
HSD	Proposed	FD_2190	O&M	Increase O&M to Balance against Projected Revenues			74,898
HSD	Proposed	FD_2190	O&M	Update Grant Revenue			(74,898)
HSD	Proposed	FD_2220	Add-Delete	Position Add-Delete in Aging & Adult Services	Accountant II	(0.12)	(28,395)
HSD	Proposed	FD_2220	Add-Delete	Position Add-Delete in Aging & Adult Services	Administrative Analyst I	0.25	45,109
HSD	Proposed	FD_2220	O&M	Add-Delete Senior Service Program Assistant to Program Analyst II	Program Analyst II	1.00	176,542
HSD	Proposed	FD_2220	Transfer	Transfer position in Aging & Adult Services from Fund 2220 to Fund(s) 2120	Office Assistant I, PT	(1.00)	(179,543)
HSD	Proposed	FD_2220	Transfer	Transfer position in Aging & Adult Services from Fund 1010 to Fund(s) 2220	Accountant III	0.67	143,183
HSD	Adopted	FD_2220	Revenue	Use of Fund Balance			300,000
HSD	Adopted	FD_2220	O&M	Add O&M for SOS Meals on Wheels			300,000
HSD	Proposed	FD_2244	Delete	Delete position in Community Housing Services	Program Analyst II		(201,363)
HSD	Proposed	FD_2244	O&M	Transfer O&M from Fund 1010 to Fund 2244			2,486,508
HSD	Proposed	FD_2264	Revenue	Update Grant Revenue			(6,580,608)
ITD	Proposed	FD_1010	Delete	Delete position in Infrastructure & Operations	Information Systems Specialist III	(1.50)	(386,517)
ITD	Proposed	FD_1010	Delete	Delete position in Infrastructure & Operations	Information Systems Manager I	(0.71)	(218,277)
ITD	Proposed	FD_1010	O&M	Reduce O&M for Cyber Security			(408,370)
ITD	Proposed	FD_1010	O&M	Reduce O&M for Cyber Security, Will Offset by Federal DOJ Grant			(930,000)
ITD	Proposed	FD_1010	O&M	Transfer O&M for Public Safety from Fund 4600 to Fund 1010			793,200
ITD	Proposed	FD_1010	O&M	Transfer O&M for VISION from Fund 4600 to Fund 1010			514,188
ITD	Proposed	FD_1010	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 4210	Director of Information Technology	(0.25)	(114,336)
ITD	Proposed	FD_1010	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 4210, 4300	Executive Assistant to the Director	(0.50)	(89,859)
ITD	Proposed	FD_1010	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 4210, 4300, 4600	Assistant to the Director	(0.60)	(184,461)

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
ITD	Proposed	FD_1010	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 4200	Project Manager III	(0.15)	(61,793)
ITD	Proposed	FD_1010	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 4200, 4210, 4300, 4600	Accountant III	(1.00)	(215,982)
ITD	Proposed	FD_1010	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 4200, 4210, 4300, 4600	Account Clerk III	(0.81)	(114,002)
ITD	Proposed	FD_1010	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 4200, 4210, 4300, 4600	Information Systems Manager II	(1.00)	(355,884)
ITD	Proposed	FD_1010	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 4600	Information Systems Specialist II	(1.00)	(208,084)
ITD	Proposed	FD_1010	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 4600	Information Systems Manager I	(0.62)	(190,609)
ITD	Proposed	FD_1010	Transfer	Transfer position in Infrastructure & Operations from Fund 1010 to Fund(s) 4600	Information Systems Manager II	(0.15)	(53,385)
ITD	Proposed	FD_1010	Transfer	Transfer position in Infrastructure & Operations from Fund 1010 to Fund(s) 4600	Help Desk Supervisor	(1.00)	(218,452)
ITD	Proposed	FD_1010	Transfer	Transfer position in Infrastructure & Operations from Fund 1010 to Fund(s) 4600	Help Desk Specialist	(2.00)	(271,294)
ITD	Proposed	FD_1010	Transfer	Transfer position in Infrastructure & Operations from Fund 1010 to Fund(s) 4600	Information Systems Specialist III	(7.00)	(1,789,405)
ITD	Proposed	FD_1010	Transfer	Transfer position in Infrastructure & Operations from Fund 1010 to Fund(s) 4600	Information Systems Specialist II	(4.00)	(848,064)
ITD	Proposed	FD_1010	Transfer	Transfer position in Infrastructure & Operations from Fund 1010 to Fund(s) 4600	Information Systems Manager I	(0.59)	(181,384)
ITD	Proposed	FD_1010	Transfer	Transfer position in Infrastructure & Operations from Fund 1010 to Fund(s) 4600	Information Systems Specialist I	(3.00)	(520,029)
ITD	Proposed	FD_1010	Transfer	Transfer position in Infrastructure & Operations from Fund 1010 to Fund(s) 4600	Business Analyst II	(1.00)	(208,084)
ITD	Proposed	FD_1010	Transfer	Transfer position in Infrastructure & Operations from Fund 1010 to Fund(s) 4600	Network Architect	(2.00)	(677,886)
ITD	Proposed	FD_1010	Transfer	Transfer position in Infrastructure & Operations from Fund 1010 to Fund(s) 4600	Information System Administrator	(1.00)	(309,080)
ITD	Proposed	FD_1010	Transfer	Transfer position in Enterprise Systems from Fund 1010 to Fund(s) 4600	Information Systems Manager II	(0.50)	(177,942)
ITD	Proposed	FD_1010	Transfer	Transfer position in Enterprise Systems from Fund 1010 to Fund(s) 4600	Information Systems Manager I	(1.35)	(415,033)
ITD	Proposed	FD_1010	Transfer	Transfer position in Enterprise Systems from Fund 1010 to Fund(s) 4600	Database Administrator	(2.00)	(614,860)
ITD	Proposed	FD_1010	Transfer	Transfer position in Enterprise Systems from Fund 1010 to Fund(s) 4600	Oracle Database Administrator	(1.00)	(313,239)
ITD	Proposed	FD_1010	Transfer	Transfer position in Enterprise Systems from Fund 1010 to Fund(s) 4600	Application Developer III	(6.50)	(1,756,202)
ITD	Proposed	FD_1010	Transfer	Transfer position in Enterprise Systems from Fund 1010 to Fund(s) 4600	Application Developer II	(0.34)	(74,274)
ITD	Proposed	FD_1010	Transfer	Transfer position in Infrastructure & Operations from Fund 1010 to Fund(s) 4210	Telephone Services Specialist	(1.73)	(355,415)
ITD	Proposed	FD_1010	Transfer	Transfer position in Infrastructure & Operations from Fund 1010 to Fund(s) 4210	Telecommunications Supervisor	(1.00)	(229,309)
ITD	Proposed	FD_1010	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 2415	Database Analyst III	(1.00)	(265,554)
ITD	Proposed	FD_1010	Transfer	Transfer position in Infrastructure & Operations from Fund 1010 to Fund(s) 4200	Information Systems Manager I	(0.40)	(122,970)
ITD	Proposed	FD_1010	Transfer	Transfer position in Infrastructure & Operations from Fund 4200 to Fund(s) 1010	Information Systems Manager II	1.00	355,884
ITD	Proposed	FD_1010	Transfer	Transfer position in Infrastructure & Operations from Fund 4200 to Fund(s) 1010	Information Systems Specialist II	1.00	212,016

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
ITD	Proposed	FD_1010	Transfer	Transfer position in Office of the Chief Information Officer from Fund to Fund(s)	Information Systems Specialist III	(1.00)	(252,899)
ITD	Proposed	FD_1010	Transfer	Transfer position in Office of the Chief Information Officer from Fund to Fund(s)	Information Systems Specialist II	(1.00)	(208,084)
ITD	Proposed	FD_1010	Transfer	Transfer position in Infrastructure & Operations from Fund to Fund(s)	Information Systems Specialist III	1.00	252,899
ITD	Proposed	FD_1010	Transfer	Transfer position in Infrastructure & Operations from Fund to Fund(s)	Information Systems Specialist II	1.00	208,084
ITD	Proposed	FD_1010	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 1010	Information Systems Manager II	(0.40)	(142,353)
ITD	Proposed	FD_1010	Transfer	Transfer position in Infrastructure & Operations from Fund 1010 to Fund(s) 1010	Information Systems Manager I	(0.50)	(153,715)
ITD	Proposed	FD_1010	Transfer	Transfer position in Infrastructure & Operations from Fund 4600 to Fund(s) 1010	Information Systems Manager I	1.00	307,430
ITD	Proposed	FD_1700	Transfer	Transfer position in Enterprise Systems from Fund 1700 to Fund(s) 4600	Application Developer III	(0.25)	(72,846)
ITD	Proposed	FD_2112	O&M	Add O&M for Federal DOJ Grant for Cyber Security			930,000
ITD	Proposed	FD_2112	Revenue	Add Revenue for Federal DOJ Grant for Cyber Security			(930,000)
ITD	Proposed	FD_2241	Transfer	Transfer position in Infrastructure & Operations from Fund 2241 to Fund(s) 4600	Information Systems Specialist II	(1.00)	(212,016)
ITD	Proposed	FD_2243	Transfer	Transfer position in Infrastructure & Operations from Fund 2243 to Fund(s) 4600	Information Systems Specialist III	(1.00)	(254,549)
ITD	Proposed	FD_2411	Delete	Delete position in Infrastructure & Operations	Information Systems Manager I	(0.29)	(97,826)
ITD	Proposed	FD_2415	Reallocation	Organization code update to Spatial Data Administrator in Office of the Chief Information Officer	Spatial Data Administrator	(1.00)	(337,334)
ITD	Proposed	FD_2415	Reallocation	Organization code update to Spatial Data Administrator in Enterprise Systems	Spatial Data Administrator	1.00	337,334
ITD	Proposed	FD_2415	Transfer	Transfer position in Office of the Chief Information Officer from Fund 2415 to Fund(s) 4300	Director of Information Technology	(0.25)	(125,355)
ITD	Proposed	FD_2415	Transfer	Transfer position in Infrastructure & Operations from Fund 2415 to Fund(s) 4600	Help Desk Specialist	(1.00)	(148,842)
ITD	Proposed	FD_2415	Transfer	Transfer position in Enterprise Systems from Fund 2415 to Fund(s) 4600	Information Systems Manager II	(0.50)	(195,250)
ITD	Proposed	FD_2415	Transfer	Transfer position in Enterprise Systems from Fund 2415 to Fund(s) 4600	Information Systems Manager I	(0.65)	(219,270)
ITD	Proposed	FD_2415	Transfer	Transfer position in Enterprise Systems from Fund 2415 to Fund(s) 4600	Application Developer III	(1.25)	(364,232)
ITD	Proposed	FD_2415	Transfer	Transfer position in Enterprise Systems from Fund 2415 to Fund(s) 4600	Application Developer II	(0.33)	(79,103)
ITD	Proposed	FD_2415	Transfer	Transfer position in Office of the Chief Information Officer from Fund 2415 to Fund(s) 4600	Information Systems Manager I	(0.19)	(64,096)
ITD	Proposed	FD_4200	Delete	Delete position in Infrastructure & Operations	Information Systems Specialist III	(0.50)	(141,140)
ITD	Proposed	FD_4200	Delete	Delete position in Infrastructure & Operations	Electronics Supervisor	(1.00)	(253,658)
ITD	Proposed	FD_4200	Transfer	Transfer position in Office of the Chief Information Officer from Fund 4200 to Fund(s) 4600	Executive Assistant to the Director	(0.50)	(98,600)
ITD	Proposed	FD_4200	Transfer	Transfer position in Office of the Chief Information Officer from Fund 4200 to Fund(s) 4600	Assistant to the Director	(0.40)	(134,931)
ITD	Proposed	FD_4200	Transfer	Transfer position in Office of the Chief Information Officer from Fund 4200 to Fund(s) 4600	Director of Information Technology	(0.50)	(250,709)
ITD	Proposed	FD_4200	Transfer	Transfer position in Office of the Chief Information Officer from Fund 4200 to Fund(s) 4600	Information Systems Manager I	(0.19)	(64,096)



Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
ITD	Proposed	FD_4200	Transfer	Transfer position in Office of the Chief Information Officer from Fund 4200 to Fund(s) 4600	Application Developer III	(1.00)	(291,385)
ITD	Proposed	FD_4200	Transfer	Transfer position in Office of the Chief Information Officer from Fund 4200 to Fund(s) 4210, 4300, 4600	Administrative Analyst II	(1.00)	(219,171)
ITD	Proposed	FD_4200	Transfer	Transfer position in Office of the Chief Information Officer from Fund 4200 to Fund(s) 4210, 4300, 4600	Management Assistant	(1.00)	(244,494)
ITD	Proposed	FD_4200	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 4200	Accountant III	0.25	59,248
ITD	Proposed	FD_4200	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 4200	Project Manager III	0.25	113,010
ITD	Proposed	FD_4200	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 4200	Account Clerk III	0.25	38,608
ITD	Proposed	FD_4200	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 4200	Information Systems Manager II	0.25	97,624
ITD	Proposed	FD_4200	Transfer	Transfer position in Infrastructure & Operations from Fund 4200 to Fund(s) 4600	Information Systems Manager II	(0.50)	(195,250)
ITD	Proposed	FD_4200	Transfer	Transfer position in Infrastructure & Operations from Fund 4200 to Fund(s) 4600	Information Systems Specialist II	(1.00)	(232,257)
ITD	Proposed	FD_4200	Transfer	Transfer position in Infrastructure & Operations from Fund 4200 to Fund(s) 4600	Information Systems Specialist I	(1.00)	(191,072)
ITD	Proposed	FD_4200	Transfer	Transfer position in Infrastructure & Operations from Fund 4200 to Fund(s) 4210	Telephone Services Specialist	(0.25)	(56,356)
ITD	Proposed	FD_4200	Transfer	Transfer position in Office of the Chief Information Officer from Fund 4200 to Fund(s) 4200	Administrative Analyst II	0.25	54,791
ITD	Proposed	FD_4200	Transfer	Transfer position in Office of the Chief Information Officer from Fund 4200 to Fund(s) 4200	Management Assistant	0.25	61,122
ITD	Proposed	FD_4200	Transfer	Transfer position in Office of the Chief Information Officer from Fund 4200 to Fund(s) 4200	Executive Assistant to the Director	0.25	49,300
ITD	Proposed	FD_4200	Transfer	Transfer position in Office of the Chief Information Officer from Fund 4200 to Fund(s) 4200	Account Clerk III	(0.19)	(29,344)
ITD	Proposed	FD_4200	Transfer	Transfer position in Office of the Chief Information Officer from Fund 4200 to Fund(s) 4200	Director of Information Technology	0.25	125,355
ITD	Proposed	FD_4200	Transfer	Transfer position in Enterprise Systems from Fund 4200 to Fund(s) 4600	Application Developer II	(0.33)	(79,103)
ITD	Proposed	FD_4200	Transfer	Transfer position in Infrastructure & Operations from Fund 1010 to Fund(s) 4200	Information Systems Manager I	1.00	337,334
ITD	Proposed	FD_4200	Transfer	Transfer position in Infrastructure & Operations from Fund 4200 to Fund(s) 4200	Information Systems Manager I	(0.60)	(202,404)
ITD	Proposed	FD_4200	Transfer	Transfer position in Infrastructure & Operations from Fund 4200 to Fund(s) 1010	Information Systems Specialist II	(1.00)	(232,257)
ITD	Proposed	FD_4200	Transfer	Transfer position in Office of the Chief Information Officer from Fund 4200 to Fund(s) 1010	Information Systems Manager II	(0.60)	(234,296)
ITD	Proposed	FD_4210	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 4210	Accountant III	0.25	59,248
ITD	Proposed	FD_4210	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 4210	Executive Assistant to the Director	0.25	49,300
ITD	Proposed	FD_4210	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 4210	Account Clerk III	0.25	38,608

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
ITD	Proposed	FD_4210	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 4210	Director of Information Technology	0.25	125,355
ITD	Proposed	FD_4210	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 4210	Information Systems Manager II	0.25	97,624
ITD	Proposed	FD_4210	Transfer	Transfer position in Office of the Chief Information Officer from Fund 4200 to Fund(s) 4210	Administrative Analyst II	0.25	54,791
ITD	Proposed	FD_4210	Transfer	Transfer position in Office of the Chief Information Officer from Fund 4200 to Fund(s) 4210	Management Assistant	0.25	61,122
ITD	Proposed	FD_4210	Transfer	Transfer position in Office of the Chief Information Officer from Fund 4600 to Fund(s) 4210	Project Manager III	0.25	113,010
ITD	Proposed	FD_4210	Transfer	Transfer position in Infrastructure & Operations from Fund 1010 to Fund(s) 4210	Telephone Services Specialist	3.00	676,281
ITD	Proposed	FD_4210	Transfer	Transfer position in Infrastructure & Operations from Fund 1010 to Fund(s) 4210	Telecommunications Supervisor	1.00	251,614
ITD	Proposed	FD_4210	Transfer	Transfer position in Infrastructure & Operations from Fund 4210 to Fund(s) 4210	Telephone Services Specialist	(1.02)	(229,935)
ITD	Proposed	FD_4210	Transfer	Transfer position in Infrastructure & Operations from Fund 4210 to Fund(s) 4600	Information Systems Manager II	(0.50)	(195,250)
ITD	Proposed	FD_4300	Delete	Delete position in Infrastructure & Operations	Reprographic Assistant	(1.00)	(116,611)
ITD	Proposed	FD_4300	Transfer	Transfer position in Office of the Chief Information Officer from Fund 2415 to Fund(s) 4300	Director of Information Technology	0.25	125,355
ITD	Proposed	FD_4300	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 4300	Accountant III	0.25	59,248
ITD	Proposed	FD_4300	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 4300	Executive Assistant to the Director	0.25	49,300
ITD	Proposed	FD_4300	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 4300	Account Clerk III	0.25	38,608
ITD	Proposed	FD_4300	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 4300	Information Systems Manager II	0.25	97,624
ITD	Proposed	FD_4300	Transfer	Transfer position in Office of the Chief Information Officer from Fund 4200 to Fund(s) 4300	Administrative Analyst II	0.25	54,791
ITD	Proposed	FD_4300	Transfer	Transfer position in Office of the Chief Information Officer from Fund 4200 to Fund(s) 4300	Management Assistant	0.25	61,122
ITD	Proposed	FD_4300	Transfer	Transfer position in Office of the Chief Information Officer from Fund 4600 to Fund(s) 4300	Project Manager III	0.25	113,010
ITD	Proposed	FD_4600	O&M	Transfer O&M for Public Safety from Fund 4600 to Fund 1010			(793,200)
ITD	Proposed	FD_4600	O&M	Transfer O&M for VISION from Fund 4600 to Fund 1010			(514,188)
ITD	Proposed	FD_4600	Revenue	Use of Fund Balance			(407,227)
ITD	Proposed	FD_4600	Transfer	Transfer position in Office of the Chief Information Officer from Fund 4200 to Fund(s) 4600	Administrative Analyst II	0.25	54,791
ITD	Proposed	FD_4600	Transfer	Transfer position in Office of the Chief Information Officer from Fund 4200 to Fund(s) 4600	Management Assistant	0.25	61,122
ITD	Proposed	FD_4600	Transfer	Transfer position in Office of the Chief Information Officer from Fund 4200 to Fund(s) 4600	Executive Assistant to the Director	0.25	49,300

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
ITD	Proposed	FD_4600	Transfer	Transfer position in Office of the Chief Information Officer from Fund 4200 to Fund(s) 4600	Director of Information Technology	0.25	125,355
ITD	Proposed	FD_4600	Transfer	Transfer position in Office of the Chief Information Officer from Fund 4600 to Fund(s) 4200, 4210, 4300	Project Manager III	(0.85)	(384,231)
ITD	Proposed	FD_4600	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 4600	Accountant III	0.25	59,248
ITD	Proposed	FD_4600	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 4600	Account Clerk III	0.25	38,608
ITD	Proposed	FD_4600	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 4600	Information Systems Manager II	0.25	97,624
ITD	Proposed	FD_4600	Transfer	Transfer position in Infrastructure & Operations from Fund 1010 to Fund(s) 4600	Information Systems Manager II	1.00	390,501
ITD	Proposed	FD_4600	Transfer	Transfer position in Infrastructure & Operations from Fund 1010 to Fund(s) 4600	Help Desk Supervisor	1.00	239,701
ITD	Proposed	FD_4600	Transfer	Transfer position in Infrastructure & Operations from Fund 1010 to Fund(s) 4600	Help Desk Specialist	2.00	297,684
ITD	Proposed	FD_4600	Transfer	Transfer position in Infrastructure & Operations from Fund 1010 to Fund(s) 4600	Information Systems Specialist III	7.00	1,961,605
ITD	Proposed	FD_4600	Transfer	Transfer position in Infrastructure & Operations from Fund 1010 to Fund(s) 4600	Information Systems Specialist II	5.00	1,157,353
ITD	Proposed	FD_4600	Transfer	Transfer position in Infrastructure & Operations from Fund 1010 to Fund(s) 4600	Information Systems Manager I	2.00	674,668
ITD	Proposed	FD_4600	Transfer	Transfer position in Infrastructure & Operations from Fund 1010 to Fund(s) 4600	Information Systems Specialist I	3.00	569,982
ITD	Proposed	FD_4600	Transfer	Transfer position in Infrastructure & Operations from Fund 1010 to Fund(s) 4600	Business Analyst II	1.00	228,325
ITD	Proposed	FD_4600	Transfer	Transfer position in Infrastructure & Operations from Fund 1010 to Fund(s) 4600	Network Architect	2.00	743,824
ITD	Proposed	FD_4600	Transfer	Transfer position in Infrastructure & Operations from Fund 1010 to Fund(s) 4600	Information System Administrator	1.00	338,984
ITD	Proposed	FD_4600	Transfer	Transfer position in Infrastructure & Operations from Fund 2415 to Fund(s) 4600	Help Desk Specialist	1.00	148,842
ITD	Proposed	FD_4600	Transfer	Transfer position in Infrastructure & Operations from Fund 2415 to Fund(s) 4600	Information Systems Manager I	1.00	337,334
ITD	Proposed	FD_4600	Transfer	Transfer position in Infrastructure & Operations from Fund 2243 to Fund(s) 4600	Information Systems Specialist III	1.00	279,149
ITD	Proposed	FD_4600	Transfer	Transfer position in Enterprise Systems from Fund 1010 to Fund(s) 4600	Information Systems Manager I	1.00	337,334
ITD	Proposed	FD_4600	Transfer	Transfer position in Enterprise Systems from Fund 1010 to Fund(s) 4600	Database Administrator	2.00	674,668
ITD	Proposed	FD_4600	Transfer	Transfer position in Enterprise Systems from Fund 1010 to Fund(s) 4600	Oracle Database Administrator	1.00	343,143
ITD	Proposed	FD_4600	Transfer	Transfer position in Enterprise Systems from Fund 1010 to Fund(s) 4600	Application Developer III	6.00	1,778,412
ITD	Proposed	FD_4600	Transfer	Transfer position in Enterprise Systems from Fund 2415 to Fund(s) 4600	Information Systems Manager II	1.00	390,501
ITD	Proposed	FD_4600	Transfer	Transfer position in Enterprise Systems from Fund 2415 to Fund(s) 4600	Application Developer III	2.00	582,770
ITD	Proposed	FD_4600	Transfer	Transfer position in Enterprise Systems from Fund 2415 to Fund(s) 4600	Application Developer II	1.00	239,701
ITD	Proposed	FD_4600	Transfer	Transfer position in Infrastructure & Operations from Fund 4200 to Fund(s) 4600	Information Systems Specialist I	1.00	191,072
ITD	Proposed	FD_4600	Transfer	Transfer position in Infrastructure & Operations from Fund 2241 to Fund(s) 4600	Information Systems Specialist II	1.00	232,257
ITD	Proposed	FD_4600	Transfer	Transfer position in Office of the Chief Information Officer from Fund 4600 to Fund(s) 4600	Project Manager III	0.25	113,010
ITD	Proposed	FD_4600	Transfer	Transfer position in Enterprise Systems from Fund 4200 to Fund(s) 4600	Information Systems Manager II	1.00	390,501

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
ITD	Proposed	FD_4600	Transfer	Transfer position in Enterprise Systems from Fund 4200 to Fund(s) 4600	Application Developer III	1.00	291,385
ITD	Proposed	FD_4600	Transfer	Transfer position in Infrastructure & Operations from Fund 4600 to Fund(s) 4600	Information Systems Manager II	(0.85)	(331,922)
ITD	Proposed	FD_4600	Transfer	Transfer position in Infrastructure & Operations from Fund 4600 to Fund(s) 4600	Information Systems Manager I	(0.41)	(138,311)
ITD	Proposed	FD_4600	Transfer	Transfer position in Infrastructure & Operations from Fund 4600 to Fund(s) 1010	Information Systems Manager I	(0.50)	(168,667)
Non-Dept	Proposed	FD_1010	O&M	Reduce O&M for Contract Contingencies			(560,000)
Non-Dept	Proposed	FD_1010	O&M	Reduce O&M for Vehicles			(60,000)
Non-Dept	Proposed	FD_1010	O&M	Reduce O&M for Homelessness grant match funds			(300,000)
Non-Dept	Proposed	FD_1010	O&M	Reduce O&M for City Memberships			(100,000)
Non-Dept	Proposed	FD_1010	O&M	Reduce O&M for City Administrator's Office Contingency			(100,000)
Non-Dept	Proposed	FD_1010	O&M	Reduce O&M for Public Safety Vehicle Replacement Funding			(2,737,322)
Non-Dept	Proposed	FD_1010	O&M	Deletes O&M funding for Position conversion			(844,747)
Non-Dept	Proposed	FD_1010	O&M	Deletes O&M for Community Grants			(750,000)
Non-Dept	Proposed	FD_1010	O&M	Deletes O&M for Lake Merritt Oakland Police Department Overtime			(183,375)
Non-Dept	Proposed	FD_1010	O&M	Transfer O&M for Museum Oversight to Economic & Workforce Development			(3,000,000)
Non-Dept	Proposed	FD_1010	O&M	Transfer O&M for Museum Oversight from Non-Departmental			3,000,000
Non-Dept	Proposed	FD_1010	Revenue	Revenue transfer from Fund 1750			(2,703,023)
Non-Dept	Adopted	FD_1010	O&M	Reduce transfer to Self Insurance Fund			(400,000)
Non-Dept	Proposed	FD_2270	Revenue	Use of Fund balance			164,530
OAS	Proposed	FD_1010	Add-Delete	Position Add-Delete in Oakland Animal Services	Veterinarian	(1.00)	(360,578)
OAS	Proposed	FD_1010	Add-Delete	Position Add-Delete in Oakland Animal Services	Veterinarian, PPT	0.50	178,824
OAS	Proposed	FD_1010	Delete	Delete position in Oakland Animal Services	Animal Care Attendant, PT	(0.19)	(14,272)
OAS	Proposed	FD_1010	O&M	Adds O&M for food for shelter animals			85,379
OAS	Proposed	FD_2999	O&M	Add 100,000 for food for shelter animals			100,000
OAS	Proposed	FD_2999	O&M	Add 60,000 for veterinary supplies			60,000
OAS	Proposed	FD_2999	Revenue	Add Grant Revenue from Friends of Animal Services (FOAS)			(160,000)
OCA	Proposed	FD_1010	Freeze	Freeze 1.0 FTE Legal Administrative Assistant	Legal Administrative Assistant	(1.00)	(181,696)
OCA	Proposed	FD_1010	Freeze	Freeze 1.0 FTE Paralegal	Paralegal	(1.00)	(191,188)
OCA	Proposed	FD_1010	Freeze	Freeze 1.0 Deputy City Attorney III	Deputy City Attorney III	(1.00)	(360,578)
OCA	Proposed	FD_1010	Freeze	Freeze 1.0 FTE Neighborhood Law Corps Attorney	Neighborhood Law Corps Attorney	(1.00)	(155,844)
OCA	Proposed	FD_1010	O&M	Reduce O&M office operations budget			(60,694)
OCA	Proposed	FD_1010	Transfer	Transfer position from Fund 2413 to Fund 1010	Legal Administrative Assistant	4.00	726,784
OCA	Proposed	FD_1010	Transfer	Transfer position from Fund 2413 to Fund 1010	Paralegal	1.00	191,188
OCA	Proposed	FD_1010	Transfer	Transfer position from Fund 2413 to Fund 1010	Deputy City Attorney III	4.00	1,445,612
OCA	Proposed	FD_1010	Transfer	Transfer position from Fund 2413 to Fund 1010	Deputy City Attorney II	2.00	657,410
OCA	Proposed	FD_1010	Transfer	Transfer position from Fund 2413 to Fund 1010	Deputy City Attorney V	0.86	380,512
OCA	Proposed	FD_1010	Transfer	Transfer position from Fund 1010 to Fund 2413	Deputy City Attorney III	(2.00)	(724,456)
OCA	Proposed	FD_1010	Transfer	Transfer position from Fund 1010 to Fund 3100	Deputy City Attorney V	(0.20)	(88,492)
OCA	Proposed	FD_1010	Transfer	Transfer position from Fund 2415, Fund 3100 to Fund 1010	Deputy City Attorney V	0.14	61,946
OCA	Adopted	FD_1010	O&M	Use of Carryforward			(1,278,009)
OCA	Adopted	FD_1010	O&M	Use of Carryforward			(100,393)
OCA	Proposed	FD_2413	Transfer	Transfer position from Fund 2413 to Fund 1010	Legal Administrative Assistant	(4.00)	(726,784)
OCA	Proposed	FD_2413	Transfer	Transfer position from Fund 2413 to Fund 1010	Paralegal	(1.00)	(191,188)
OCA	Proposed	FD_2413	Transfer	Transfer position from Fund 2413 to Fund 1010	Deputy City Attorney III	(4.00)	(1,445,612)
OCA	Proposed	FD_2413	Transfer	Transfer position from Fund 2413 to Fund 1010	Deputy City Attorney II	(2.00)	(657,410)
OCA	Proposed	FD_2413	Transfer	Transfer position from Fund 1010 to Fund 2413	Deputy City Attorney III	2.00	724,456
OCA	Proposed	FD_2413	Transfer	Transfer position from Fund 2413 to Fund 1010, Fund 2415, Fund 3100	Deputy City Attorney V	(1.80)	(796,424)

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
OCA	Proposed	FD_2413	Transfer	Transfer position from Fund 2415, Fund 3100 to Fund 2413	Deputy City Attorney V	1.00	442,458
OCA	Proposed	FD_2415	Transfer	Transfer position from Fund 2413 to Fund 2415	Deputy City Attorney V	0.80	353,968
OCA	Proposed	FD_2415	Transfer	Transfer position from Fund 2415 to Fund 2413	Deputy City Attorney V	(0.80)	(353,968)
OCA	Proposed	FD_3100	Transfer	Transfer position from Fund 1010, Fund 2413 to Fund 3100	Deputy City Attorney V	0.34	150,434
OCA	Proposed	FD_3100	Transfer	Transfer position from Fund 3100 to Fund 2413	Deputy City Attorney V	(0.34)	(150,434)
Fire	Adopted	FD_2415	Freeze	Freeze instead of Delete 9.0 FTE Fire Inspectors	Fire Inspectors		
OIG	Proposed	FD_1010	Freeze	Freeze position in Inspector General	Inspector General Program & Perf Auditor	(3.00)	(463,255)
OIG	Proposed	FD_1010	Freeze	Freeze position in Inspector General	Inspector General Prog & Perf Audit Mgr	(1.00)	(147,342)
OIG	Proposed	FD_1010	Unfreeze	Unfreeze position in Inspector General	Project Manager III	1.00	438,260
OPD	Proposed	FD_1010	Add	Add position in Bureau of Investigation	Manager, Agency Administrative	1.00	264,099
OPD	Proposed	FD_1010	Add	Add position in Bureau of Investigation	Lieutenant of Police (PERS) (80 Hr)	1.00	362,718
OPD	Proposed	FD_1010	Add	Add position in Bureau of Field Operations 2	Police Officer (PERS) (80 Hr)	4.00	1,196,442
OPD	Proposed	FD_1010	Add	Add position in Bureau of Risk Management	Police Services Manager I	1.00	300,891
OPD	Proposed	FD_1010	Delete	Delete position in Bureau of Risk Management	Administrative Analyst II	(1.00)	(205,813)
OPD	Proposed	FD_1010	Delete	Delete position in Bureau of Risk Management	Police Officer Trainee	(33.00)	(1,740,291)
OPD	Proposed	FD_1010	Delete	Delete position in Bureau of Risk Management	Police Records Specialist	(2.00)	(268,188)
OPD	Proposed	FD_1010	Delete	Delete position in Bureau of Risk Management	Police Performance Auditor	(1.00)	(225,570)
OPD	Proposed	FD_1010	Delete	Delete position in Bureau of Risk Management	Police Program & Performance Audit Sup	(1.00)	(287,905)
OPD	Proposed	FD_1010	Delete	Delete position in Bureau of Risk Management	Operator	(1.00)	(116,845)
OPD	Proposed	FD_1010	Delete	Delete position in Bureau of Investigation	Administrative Assistant II	(1.00)	(149,770)
OPD	Proposed	FD_1010	Delete	Delete position in Bureau of Investigation	Police Services Technician II	(5.00)	(756,652)
OPD	Proposed	FD_1010	Delete	Delete position in Bureau of Investigation	Police Property Specialist	(1.00)	(145,933)
OPD	Proposed	FD_1010	Delete	Delete position in Bureau of Investigation	Crime Analyst	(3.00)	(584,658)
OPD	Proposed	FD_1010	Delete	Delete position in Bureau of Investigation	Police Evidence Technician	(5.00)	(899,093)
OPD	Proposed	FD_1010	Delete	Delete position in Bureau of Investigation	Criminalist II	(2.00)	(486,654)
OPD	Proposed	FD_1010	Delete	Delete position in Bureau of Investigation	Criminalist III	(1.00)	(287,684)
OPD	Proposed	FD_1010	Delete	Delete position in Bureau of Investigation	Forensic Technician	(1.00)	(172,846)
OPD	Proposed	FD_1010	Delete	Delete position in Bureau of Services	Accountant II	(1.00)	(190,024)
OPD	Proposed	FD_1010	Delete	Delete position in Bureau of Services	Administrative Analyst II	(1.00)	(202,761)
OPD	Proposed	FD_1010	Delete	Delete position in Bureau of Services	Police Records Specialist	(4.00)	(526,251)
OPD	Proposed	FD_1010	Delete	Delete position in Bureau of Services	Police Communications Operator	(3.00)	(518,580)
OPD	Proposed	FD_1010	Delete	Delete position in Bureau of Field Operations 2	Police Services Technician II	(2.00)	(304,240)
OPD	Proposed	FD_1010	Delete	Delete position in Bureau of Field Operations 1	Police Services Technician II	(2.00)	(303,872)
OPD	Proposed	FD_1010	Freeze	Freeze position in Bureau of Field Operations 1	Police Officer (PERS) (80 Hr)	(9.00)	(2,665,363)
OPD	Proposed	FD_1010	Freeze	Freeze position in Bureau of Field Operations 2	Police Officer (PERS) (80 Hr)	(5.00)	(1,422,967)
OPD	Proposed	FD_1010	Freeze	Freeze position in Bureau of Field Operations 2	Sergeant of Police (PERS) (80 Hr)	(7.00)	(2,431,434)
OPD	Proposed	FD_1010	Freeze	Freeze position in Office of the Chief of Police	Police Officer (PERS) (80 Hr)	(1.00)	(281,405)
OPD	Proposed	FD_1010	Freeze	Freeze position in Bureau of Investigation	Police Officer (PERS) (80 Hr)	(6.00)	(1,794,683)
OPD	Proposed	FD_1010	Freeze	Freeze position in Bureau of Services	Police Officer (PERS) (80 Hr)	(2.00)	(576,245)
OPD	Proposed	FD_1010	O&M	Delete Academy O&M			(1,732,662)
OPD	Proposed	FD_1010	Transfer	Transfer position in Bureau of Field Operations 2 from Fund 1010 to Fund(s) 2252	Sergeant of Police (PERS) (80 Hr)	(6.00)	(2,084,723)

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
OPD	Proposed	FD_1010	Transfer	Transfer position in Bureau of Field Operations 2 from Fund 1010 to Fund(s) 2252	Captain of Police (PERS)	0.94	462,597
OPD	Proposed	FD_1010	Transfer	Transfer position in Bureau of Field Operations 2 from Fund 1010 to Fund(s) 2252	Lieutenant of Police (PERS) (80 Hr)	(1.75)	(724,482)
OPD	Proposed	FD_1010	Transfer	Transfer position in Ceasefire from Fund 1010 to Fund(s) 2252	Police Officer (PERS) (80 Hr)	(18.00)	(5,252,195)
OPD	Proposed	FD_1010	Transfer	Transfer position in Ceasefire from Fund 1010 to Fund(s) 2252	Sergeant of Police (PERS) (80 Hr)	(2.00)	(705,888)
OPD	Proposed	FD_1010	Transfer	Transfer position in Ceasefire from Fund 1010 to Fund(s) 2252	Captain of Police (PERS)	(1.00)	(490,747)
OPD	Proposed	FD_1010	Transfer	Transfer position in Ceasefire from Fund 1010 to Fund(s) 2252	Volunteer Program Specialist II	(1.00)	(184,720)
OPD	Proposed	FD_1010	Transfer	Transfer position in Bureau of Field Operations 1 from Fund 1010 to Fund(s) 2252	Police Officer (PERS) (80 Hr)	(5.00)	(1,478,746)
OPD	Errata	FD_1010	O&M	Reduce O&M in Overtime			(680,000)
OPD	Errata	FD_1010	Add	Reallocation of Sworn staff			680,000
OPD	Adopted	FD_1010	Freeze	Freeze instead of Delete 1.0 FTE Crime Analyst	Crime Analyst		
OPD	Adopted	FD_1010	Freeze	Freeze instead of Delete 2.0 FTE Police Evidence Technician	Police Evidence Technician		
OPD	Adopted	FD_1010	Freeze	Freeze instead of Delete 1.0 FTE Criminalist II	Criminalist II		
OPD	Adopted	FD_1010	Add	Restore 1.0 FTE Police Evidence Technician starting January 1, 2025	Police Evidence Technician	1.00	84,579
OPD	Adopted	FD_1010	Add	Restore 2.0 FTE Criminalist II starting January 1, 2025	Criminalist II	2.00	230,101
OPD	Adopted	FD_1010	O&M	Paritally restore O&M for Lake Merrit Traffic & Safety Management			50,000
OPD	Proposed	FD_2252	Add	Add position in Ceasefire	Lieutenant of Police (PERS) (80 Hr)	1.00	362,718
OPD	Proposed	FD_2252	Freeze	Freeze position in Bureau of Field Operations 1	Police Officer (PERS) (80 Hr)	(3.00)	(910,502)
OPD	Proposed	FD_2252	Freeze	Freeze position in Bureau of Field Operations 2	Police Officer (PERS) (80 Hr)	(4.00)	(1,142,671)
OPD	Proposed	FD_2252	Revenue	Use of Measure Z Fund Balance			(4,102,757)
OPD	Proposed	FD_2252	Transfer	Transfer position in Bureau of Field Operations 2 from Fund 1010 to Fund(s) 2252	Sergeant of Police (PERS) (80 Hr)	6.00	2,084,723
OPD	Proposed	FD_2252	Transfer	Transfer position in Bureau of Field Operations 2 from Fund 1010 to Fund(s) 2252	Captain of Police (PERS)	(0.94)	(462,595)
OPD	Proposed	FD_2252	Transfer	Transfer position in Bureau of Field Operations 2 from Fund 1010 to Fund(s) 2252	Lieutenant of Police (PERS) (80 Hr)	1.75	724,482
OPD	Proposed	FD_2252	Transfer	Transfer position in Ceasefire from Fund 1010 to Fund(s) 2252	Police Officer (PERS) (80 Hr)	18.00	5,252,195
OPD	Proposed	FD_2252	Transfer	Transfer position in Ceasefire from Fund 1010 to Fund(s) 2252	Sergeant of Police (PERS) (80 Hr)	2.00	705,888
OPD	Proposed	FD_2252	Transfer	Transfer position in Ceasefire from Fund 1010 to Fund(s) 2252	Captain of Police (PERS)	1.00	490,747
OPD	Proposed	FD_2252	Transfer	Transfer position in Ceasefire from Fund 1010 to Fund(s) 2252	Volunteer Program Specialist II	1.00	184,720
OPD	Proposed	FD_2252	Transfer	Transfer position in Bureau of Field Operations 1 from Fund 1010 to Fund(s) 2252	Police Officer (PERS) (80 Hr)	5.00	1,478,746
OPD	Proposed	FD_2411	O&M	Adds O&M to Fund Contribution			441,049
OPL	Proposed	FD_1010	O&M	Add O&M to cover increase rental rates at Cesar Chavez Library			485,000
OPL	Proposed	FD_1010	Transfer	Transfer 0.5 FTE Librarian II from Fund 1010 to Fund 2241	Librarian II	(3.50)	(681,890)
OPL	Proposed	FD_1010	Transfer	Transfer 0.15 FTE Library Assistant from Fund 1010 to Fund 2243	Library Assistant	(0.15)	(21,668)
OPL	Proposed	FD_1010	Transfer	Transfer 0.50 FTE Library Assistant from Fund 1010 to Fund 2243	Library Assistant	(2.00)	(297,355)
OPL	Proposed	FD_1010	Transfer	Transfer 0.4 FTE Admin Serv Mng II. from Fund 1010 to Fund 2241	Administrative Services Manager II	(0.40)	(124,652)
OPL	Proposed	FD_1010	Transfer	Transfer 0.6 FTE Accountant III. from Fund 1010 to Fund 2241	Accountant III	(0.60)	(129,589)
OPL	Proposed	FD_1010	Transfer	Transfer 0.7 FTE Capital Imp Coord. from Fund 1010 to Fund 2243	Capital Imp Proj Coord, Asst	(0.70)	(152,916)

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
OPL	Proposed	FD_1010	Transfer	Transfer 0.6 FTE Executive Asst. from Fund 1010 to Fund 2243	Executive Assistant to the Director	(0.60)	(110,815)
OPL	Proposed	FD_2241	Freeze	Freeze 1.0 FTE Office Manager	Office Manager	(1.00)	(172,837)
OPL	Proposed	FD_2241	Revenue	Use fund balance			(1,160,528)
OPL	Proposed	FD_2241	Transfer	Transfer 0.5 FTE for Librarian II to Fund 2241 from Fund 1010	Librarian II	1.00	195,682
OPL	Proposed	FD_2241	Transfer	Transfer 0.5 FTE Librarian II to Fund 2241 from Fund 1010	Librarian II	2.50	486,208
OPL	Proposed	FD_2241	Transfer	Transfer 0.5 FTE Librarian II from Fund 2241 to Fund 2243	Librarian II	(3.50)	(673,402)
OPL	Proposed	FD_2241	Transfer	Transfer 0.3 FTE Librarian II from 2241 to Fund 2243	Librarian II	(0.30)	(57,431)
OPL	Proposed	FD_2241	Transfer	Transfer 0.4 FTE Admin Serv Mng II. to Fund 2241 from Fund 1010	Administrative Services Manager II	0.40	124,652
OPL	Proposed	FD_2241	Transfer	Transfer 0.6 FTE Accountant III. to Fund 2241 from Fund 1010	Accountant III	0.60	129,589
OPL	Proposed	FD_2241	Unfreeze	Unfreeze 1.0 FTE Library Assistant	Library Assistant	1.00	146,003
OPL	Proposed	FD_2243	Reallocation	Transfer Library Asst. 0.60 FTE to Org 61211 from Org 61121	Library Assistant, PPT	0.60	86,670
OPL	Proposed	FD_2243	Transfer	Transfer 0.5 FTE Librarian II from Fund 2241 to Fund 2243	Librarian II	3.50	673,402
OPL	Proposed	FD_2243	Transfer	Transfer 0.3 FTE Librarian II from 2241 to Fund 2243	Librarian II	0.30	57,431
OPL	Proposed	FD_2243	Transfer	Transfer 0.15 FTE Library Assistant to Fund 2243 from Fund 1010	Library Assistant	0.15	21,668
OPL	Proposed	FD_2243	Transfer	Transfer 0.50 FTE Library Assistant to Fund 2243 from Fund 1010	Library Assistant	2.00	297,355
OPL	Proposed	FD_2243	Transfer	Transfer Library Asst. 0.60 FTE from Org 61121 to Org 61211	Library Assistant, PPT	(0.60)	(86,670)
OPL	Proposed	FD_2243	Transfer	Transfer 0.7 FTE Capital Imp Coord. to Fund 2243 from Fund 1010	Capital Imp Proj Coord, Asst	0.70	152,916
OPL	Proposed	FD_2243	Transfer	Transfer 0.6 FTE Executive Asst. to Fund 2243 from Fund 1010	Executive Assistant to the Director	0.60	110,815
OPRYD	Proposed	FD_1010	Freeze	Freeze position in Central Administration	Account Clerk III	(1.00)	(137,751)
OPRYD	Proposed	FD_1010	Freeze	Freeze position in Facilities Rental & Parking	Administrative Analyst II	(1.00)	(192,183)
OPRYD	Proposed	FD_1010	Freeze	Freeze position in Town Camp & Town Enrichment Program	Recreation Leader II, PPT	(0.75)	(71,845)
OPRYD	Proposed	FD_1010	Freeze	Freeze position in Cultural Arts & Rotary Nature	Recreation Leader II, PPT	(0.75)	(71,845)
OPRYD	Proposed	FD_1010	O&M	Add O&M for Master Fee Study and other OPRYD initiatives			350,000
OPRYD	Proposed	FD_1010	O&M	Transfer O&M for Asian Cultural Center Subsidy to Economic Workforce Development			(100,000)
OPRYD	Proposed	FD_1010	O&M	Transfer O&M for Chabot Space & Science Subsidy to Economic Workforce Development			(218,484)
OPRYD	Proposed	FD_1010	O&M	Transfer O&M for Fairyland Subsidy to Economic Workforce Development			(221,733)
OPRYD	Proposed	FD_1010	O&M	Transfer O&M for Hacienda Peralta Subsidy to Economic Workforce Development			(45,900)
OPRYD	Proposed	FD_1010	Transfer	Transfer position in Aquatics & Boating from Fund 1010 to Fund(s) 1030	Recreation Specialist II, PT	(0.18)	(14,758)
OPRYD	Proposed	FD_1010	Transfer	Transfer position in Town Camp & Town Enrichment Program from Fund 1010 to Fund(s) 1820	Recreation Center Director	(1.00)	(158,151)
OPRYD	Proposed	FD_1010	Transfer	Transfer position in Town Camp & Town Enrichment Program from Fund 1010 to Fund(s) 1820	Recreation Leader II, PPT	(7.00)	(674,380)
OPRYD	Proposed	FD_1010	Transfer	Transfer position in Town Camp & Town Enrichment Program from Fund 1010 to Fund(s) 1820	Recreation Specialist II, PPT	(0.53)	(67,715)
OPRYD	Proposed	FD_1010	Transfer	Transfer position in Town Camp & Town Enrichment Program from Fund 1010 to Fund(s) 1820	Facility Security Assistant, PT	(5.00)	(405,578)

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
OPRYD	Proposed	FD_1010	Transfer	Transfer position in Town Camp & Town Enrichment Program from Fund 1010 to Fund(s) 1030	Recreation Center Director	(2.00)	(313,249)
OPRYD	Proposed	FD_1010	Transfer	Transfer position in Town Camp & Town Enrichment Program from Fund 1010 to Fund(s) 1030	Recreation Specialist I, PT	(1.38)	(89,562)
OPRYD	Proposed	FD_1010	Transfer	Transfer position in Town Camp & Town Enrichment Program from Fund 1010 to Fund(s) 1030	Recreation Leader I, PT	(2.00)	(111,150)
OPRYD	Proposed	FD_1010	Transfer	Transfer position in Town Camp & Town Enrichment Program from Fund 1010 to Fund(s) 1030	Recreation Leader II, PPT	(0.75)	(71,845)
OPRYD	Proposed	FD_1010	Transfer	Transfer position in Sports from Fund 1010 to Fund(s) 1030	Recreation Leader I, PT	(1.05)	(58,554)
OPRYD	Proposed	FD_1010	Transfer	Transfer position in Cultural Arts & Rotary Nature from Fund 1010 to Fund(s) 1030	Recreation Specialist I, PT	(0.06)	(3,894)
OPRYD	Proposed	FD_1010	Transfer	Transfer position in Cultural Arts & Rotary Nature from Fund 1010 to Fund(s) 1030	Recreation Leader II, PPT	(1.50)	(143,690)
OPRYD	Proposed	FD_1010	Transfer	Transfer position in Cultural Arts & Rotary Nature from Fund 1010 to Fund(s) 1030	Recreation Specialist III, PT	(1.08)	(106,528)
OPRYD	Proposed	FD_1010	Transfer	Transfer position in Facilities Rental & Parking from Fund 1010 to Fund(s) 1820	Recreation Leader II, PPT	(0.75)	(71,845)
OPRYD	Proposed	FD_1010	Transfer	Transfer position in Facilities Rental & Parking from Fund 1010 to Fund(s) 1820	Manager, Recreation Services	(0.45)	(149,280)
OPRYD	Proposed	FD_1010	Transfer	Transfer position in Cultural Arts & Rotary Nature from Fund 1010 to Fund(s) 1820	Recreation Center Director	(1.00)	(155,098)
OPRYD	Proposed	FD_1030	Revenue	Use of Fund Balance			(712,032)
OPRYD	Proposed	FD_1030	Transfer	Transfer position in Aquatics & Boating from Fund 1010 to Fund(s) 1030	Recreation Specialist II, PT	0.36	29,516
OPRYD	Proposed	FD_1030	Transfer	Transfer position in Town Camp & Town Enrichment Program from Fund 1010 to Fund(s) 1820	Recreation Center Director	1.00	158,151
OPRYD	Proposed	FD_1030	Transfer	Transfer position in Town Camp & Town Enrichment Program from Fund 1010 to Fund(s) 1820	Recreation Leader II, PPT	0.75	71,845
OPRYD	Proposed	FD_1030	Transfer	Transfer position in Town Camp & Town Enrichment Program from Fund 1010 to Fund(s) 1820	Recreation Specialist II, PPT	0.75	95,372
OPRYD	Proposed	FD_1030	Transfer	Transfer position in Town Camp & Town Enrichment Program from Fund 1010 to Fund(s) 1030	Recreation Center Director	2.00	313,249
OPRYD	Proposed	FD_1030	Transfer	Transfer position in Town Camp & Town Enrichment Program from Fund 1010 to Fund(s) 1030	Recreation Specialist I, PT	1.38	89,562
OPRYD	Proposed	FD_1030	Transfer	Transfer position in Town Camp & Town Enrichment Program from Fund 1010 to Fund(s) 1030	Recreation Leader I, PT	2.00	111,150
OPRYD	Proposed	FD_1030	Transfer	Transfer position in Town Camp & Town Enrichment Program from Fund 1010 to Fund(s) 1030	Recreation Leader II, PPT	0.75	71,845
OPRYD	Proposed	FD_1030	Transfer	Transfer position in Sports from Fund 1010 to Fund(s) 1030	Recreation Leader I, PT	1.05	58,554
OPRYD	Proposed	FD_1030	Transfer	Transfer position in Cultural Arts & Rotary Nature from Fund 1010 to Fund(s) 1030	Recreation Specialist I, PT	0.06	3,894
OPRYD	Proposed	FD_1030	Transfer	Transfer position in Cultural Arts & Rotary Nature from Fund 1010 to Fund(s) 1030	Recreation Leader II, PPT	1.50	143,690
OPRYD	Proposed	FD_1030	Transfer	Transfer position in Cultural Arts & Rotary Nature from Fund 1010 to Fund(s) 1030	Recreation Specialist III, PT	1.08	106,528
OPRYD	Proposed	FD_1820	Freeze	Freeze position in Facilities Rental & Parking	Public Service Representative	(1.00)	(123,512)
OPRYD	Proposed	FD_1820	Freeze	Freeze position in Facilities Rental & Parking	Public Service Representative, PPT	(1.00)	(123,512)
OPRYD	Proposed	FD_1820	Revenue	Use of Fund Balance			(1,996,844)



Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
OPRYD	Proposed	FD_1820	Transfer	Transfer position in Aquatics & Boating from Fund 1010 to Fund(s) 1030	Recreation Specialist II, PT	(0.18)	(14,758)
OPRYD	Proposed	FD_1820	Transfer	Transfer position in Town Camp & Town Enrichment Program from Fund 1010 to Fund(s) 1820	Recreation Leader II, PPT	6.25	602,535
OPRYD	Proposed	FD_1820	Transfer	Transfer position in Town Camp & Town Enrichment Program from Fund 1010 to Fund(s) 1820	Recreation Specialist II, PPT	(0.22)	(27,657)
OPRYD	Proposed	FD_1820	Transfer	Transfer position in Town Camp & Town Enrichment Program from Fund 1010 to Fund(s) 1820	Facility Security Assistant, PT	5.00	405,578
OPRYD	Proposed	FD_1820	Transfer	Transfer position in Facilities Rental & Parking from Fund 1010 to Fund(s) 1820	Recreation Leader II, PPT	0.75	71,845
OPRYD	Proposed	FD_1820	Transfer	Transfer position in Facilities Rental & Parking from Fund 1010 to Fund(s) 1820	Manager, Recreation Services	0.45	149,280
OPRYD	Proposed	FD_1820	Transfer	Transfer position in Cultural Arts & Rotary Nature from Fund 1010 to Fund(s) 1820	Recreation Center Director	1.00	155,098
OPRYD	Proposed	FD_3200	Reallocation	Organization code update to Student Trainee, PT in Sports	Student Trainee, PT	(0.20)	(16,130)
OPRYD	Proposed	FD_3200	Revenue	Reduce Revenue for Golf Course			11,983
OPW	Proposed	FD_1010	Freeze	Freeze position in Bureau of Maintenance & Internal Svs.	Custodian	(2.00)	(247,282)
OPW	Proposed	FD_1010	Freeze	Freeze position in Bureau of Maintenance & Internal Svs.	Custodian, PPT	(0.60)	(74,186)
OPW	Proposed	FD_1010	Freeze	Freeze position in Bureau of Environment	Neighborhood Services Coordinator	(4.00)	(769,878)
OPW	Proposed	FD_1010	O&M	ISF Reallocation			86,970
OPW	Proposed	FD_1010	O&M	Reduce Deferred Maintenance Funding			(800,000)
OPW	Proposed	FD_1010	O&M	Reduce Lake Merritt Maintenance Funding			(150,000)
OPW	Proposed	FD_1010	O&M	Add O&M funding for East Bay Municipal Utility District Customer Assistance Program			650,000
OPW	Proposed	FD_1010	Transfer	Transfer 1.0 FTE Program Analyst III in Neighborhood Services from City Administrator's Office to Oakland Public Works and 0.25 FTE from Fund 1010 to Fund 2244	Program Analyst III	1.50	371,054
OPW	Proposed	FD_1010	Transfer	Transfer 1.0 FTE Neighborhood Services Coordinator from City Administrator's Office to Oakland Public Works and 0.25 FTE from Fund 1010 to Fund 2244	Neighborhood Services Coordinator	3.00	582,012
OPW	Proposed	FD_1010	Transfer	Transfer 1.0 FTE Neighborhood Services Coordinator from City Administrator's Office to Oakland Public Works and Freeze position	Neighborhood Services Coordinator	4.00	769,878
OPW	Proposed	FD_1010	Transfer	Transfer Neighborhood Services to Oakland Public Works	Office Assistant I, PT	0.50	38,016
OPW	Proposed	FD_1010	Transfer	Transfer Neighborhood Services to Oakland Public Works	Police Services Technician II	2.00	331,827
OPW	Adopted	FD_1010	O&M	Restore O&M for Lake Merritt parks maintenance			150,000
OPW	Adopted	FD_1010	Add	Add 1.0 FTE Pool Technician	Pool Technician	1.00	90,021
OPW	Proposed	FD_1710	Add	Add position in Bureau of Environment	Manager Recycling Program	1.00	363,658
OPW	Proposed	FD_1710	Revenue	Increase Construction & Demolition Non-Exclusive Franchise (NEF) Admin Fee from \$37.45 to \$75.63 per load			(381,800)
OPW	Proposed	FD_1710	Revenue	Use of Fund Balance			(91,901)
OPW	Proposed	FD_1710	Transfer	Transfer position in Bureau of Environment from Fund 7760 to Fund(s) 1710	Administrative Assistant II	0.50	91,743
OPW	Proposed	FD_1710	Transfer	Transfer position in Bureau of Environment from Fund 7760 to Fund(s) 1710	Assistant Director, Public Works Agency	0.25	129,012
OPW	Proposed	FD_1720	Freeze	Freeze position in Bureau of Environment	Environmental Enforcement Officer	(1.00)	(202,509)
OPW	Proposed	FD_1720	Transfer	Transfer position in Bureau of Environment from Fund 2310 to Fund(s) 1720	Park Supervisor I	1.00	250,218
OPW	Proposed	FD_1720	Transfer	Transfer position in Bureau of Environment from Fund 1720 to Fund(s) 4400	Facility Security Assistant, PPT	(0.80)	(128,137)

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
OPW	Proposed	FD_1720	Transfer	Transfer position in Bureau of Maintenance & Internal Svs. from Fund 4400 to Fund(s) 1720	Custodian	2.00	275,852
OPW	Proposed	FD_1720	Transfer	Transfer position in Bureau of Maintenance & Internal Svs. from Fund 4400 to Fund(s) 1720	Plumber	1.00	242,460
OPW	Proposed	FD_1720	Transfer	Transfer position in Bureau of Environment from Fund 7760 to Fund(s) 1720	Administrative Services Manager I	0.25	82,873
OPW	Proposed	FD_1720	Transfer	Transfer position in Bureau of Environment from Fund 7760 to Fund(s) 1720	Assistant Director, Public Works Agency	0.25	129,012
OPW	Proposed	FD_1720	Transfer	Transfer position in Bureau of Environment from Fund 1720 to Fund(s) 2244	Tree Supervisor I	(0.65)	(167,494)
OPW	Proposed	FD_2244	Add-Delete	Position Add-Delete in Bureau of Design & Construction	Engineer, Assistant I (Office)	(1.00)	(227,532)
OPW	Proposed	FD_2244	Add-Delete	Position Add-Delete in Bureau of Design & Construction	Engineer, Assistant II (Office)	0.84	226,204
OPW	Proposed	FD_2244	Freeze	Freeze position in Bureau of Maintenance & Internal Svs.	Construction & Maintenance Mechanic		(103,047)
OPW	Proposed	FD_2244	Freeze	Freeze position in Bureau of Maintenance & Internal Svs.	Electrician		(99,674)
OPW	Proposed	FD_2244	Freeze	Freeze position in Bureau of Environment	Gardener II	(2.00)	(297,482)
OPW	Proposed	FD_2244	Freeze	Freeze position in Bureau of Environment	Park Equipment Operator	(1.00)	(180,782)
OPW	Proposed	FD_2244	Freeze	Freeze position in Bureau of Environment	Park Supervisor II	(1.00)	(273,144)
OPW	Proposed	FD_2244	Freeze	Freeze position in Bureau of Environment	Irrigation Repair Specialist	(2.00)	(379,718)
OPW	Proposed	FD_2244	Freeze	Freeze position in Bureau of Environment	Park Attendant, PPT	(1.00)	(119,464)
OPW	Proposed	FD_2244	O&M	Add O&M for Keep Oakland Clean & Beautiful contract with Oakland Beautification Council			600,000
OPW	Proposed	FD_2244	O&M	Add O&M funding for Arroyo Viejo Play Structure Surfacing			215,000
OPW	Proposed	FD_2244	O&M	Add O&M funding for Arroyo Viejo Tennis Court Resurfacing			67,500
OPW	Proposed	FD_2244	O&M	Add O&M funding for Chelsea Drive storm drain inlet improvement at Longcroft Drive project			150,000
OPW	Proposed	FD_2244	O&M	Add O&M Funding for Lake Merritt Pathway			400,000
OPW	Proposed	FD_2244	O&M	Add O&M Funding for Measure Q Water Quality Measures			298,720
OPW	Proposed	FD_2244	O&M	Add O&M Funding for Parks Capital Projects Communications & Public Engagement			2,431,179
OPW	Proposed	FD_2244	O&M	Add O&M funding to purchase Electric Vehicles (7) electric pick-up trucks, electric powered mowing implements for Parks & Trees			800,000
OPW	Proposed	FD_2244	O&M	Transfer O&M Funding for East Oakland Sports Center Maintenance Contract From Fund 4400 to Fund 2244 for one year			500,000
OPW	Proposed	FD_2244	O&M	Transfer of Landscaping & Lighting Assessment District expenses to Measure Q			2,363,203
OPW	Proposed	FD_2244	O&M	Add O&M Funding for Measure Q Evaluation Measures			139,965
OPW	Proposed	FD_2244	Revenue	Use of Fund balance			(12,825,851)
OPW	Proposed	FD_2244	Revenue	Use of Fund Balance for Parks & Trees Vehicles + Battery Powered Equipment			(800,000)
OPW	Proposed	FD_2244	Revenue	Use of fund balance in Fund 2244 (Measure Q) for construction of the Chelsea Drive storm drain inlet improvement at Longcroft Drive			(150,000)
OPW	Proposed	FD_2244	Transfer	Transfer position in Bureau of Environment from Fund 2310 to Fund(s) 2244	Arboricultural Inspector	1.00	247,745
OPW	Proposed	FD_2244	Transfer	Transfer position in Bureau of Environment from Fund 2310 to Fund(s) 2244	Gardener Crew Leader	1.75	306,757
OPW	Proposed	FD_2244	Transfer	Transfer position in Bureau of Environment from Fund 2310 to Fund(s) 2244	Gardener II	3.00	446,223
OPW	Proposed	FD_2244	Transfer	Transfer position in Bureau of Environment from Fund 2310 to Fund(s) 2244	Park Supervisor II	1.00	259,663
OPW	Proposed	FD_2244	Transfer	Transfer position in Bureau of Environment from Fund 2310 to Fund(s) 2244	Tree Trimmer	2.52	466,644

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
OPW	Proposed	FD_2244	Transfer	Transfer position in Bureau of Environment from Fund 2310 to Fund(s) 2244	Park Attendant, PT	6.50	540,304
OPW	Proposed	FD_2244	Transfer	Transfer position in Bureau of Environment from Fund 2310 to Fund(s) 2244	Tree Trimmer Crew Leader	1.00	195,377
OPW	Proposed	FD_2244	Transfer	Transfer position in Bureau of Environment from Fund 7760 to Fund(s) 2244	Administrative Assistant II	0.50	83,786
OPW	Proposed	FD_2244	Transfer	Transfer position in Bureau of Environment from Fund 7760 to Fund(s) 2244	Administrative Services Manager I	0.50	151,178
OPW	Proposed	FD_2244	Transfer	Transfer position in Bureau of Environment from Fund 7760 to Fund(s) 2244	Assistant Director, Public Works Agency	0.50	235,414
OPW	Proposed	FD_2244	Transfer	Transfer position in Bureau of Environment from Fund 1720 to Fund(s) 2244	Tree Supervisor I	0.65	153,366
OPW	Proposed	FD_2244	Transfer	Transfer 1.0 FTE Program Analyst III in Neighborhood Services from City Administrator's Office to Oakland Public Works and 0.25 FTE from Fund 1010 to Fund 2244	Program Analyst III	0.50	123,688
OPW	Proposed	FD_2244	Transfer	Transfer 1.0 FTE Neighborhood Services Coordinator from City Administrator's Office to Oakland Public Works and 0.25 FTE from Fund 1010 to Fund 2244	Neighborhood Services Coordinator	1.00	194,004
OPW	Proposed	FD_2310	O&M	Transfer of Landscaping & Lighting Assessment District expenses to Measure Q			(2,363,203)
OPW	Proposed	FD_2310	Transfer	Transfer position in Bureau of Environment from Fund 2310 to Fund(s) 1720	Park Supervisor I	(1.00)	(228,484)
OPW	Proposed	FD_2310	Transfer	Transfer position in Bureau of Environment from Fund 2310 to Fund(s) 2244	Arboricultural Inspector	(1.00)	(247,745)
OPW	Proposed	FD_2310	Transfer	Transfer position in Bureau of Environment from Fund 2310 to Fund(s) 2244	Gardener Crew Leader	(1.75)	(306,755)
OPW	Proposed	FD_2310	Transfer	Transfer position in Bureau of Environment from Fund 2310 to Fund(s) 2244	Gardener II	(3.00)	(446,223)
OPW	Proposed	FD_2310	Transfer	Transfer position in Bureau of Environment from Fund 2310 to Fund(s) 2244	Park Supervisor II	(1.00)	(259,663)
OPW	Proposed	FD_2310	Transfer	Transfer position in Bureau of Environment from Fund 2310 to Fund(s) 2244	Tree Trimmer	(2.52)	(466,644)
OPW	Proposed	FD_2310	Transfer	Transfer position in Bureau of Environment from Fund 2310 to Fund(s) 2244	Park Attendant, PT	(6.50)	(540,304)
OPW	Proposed	FD_2310	Transfer	Transfer position in Bureau of Environment from Fund 2310 to Fund(s) 2244	Tree Trimmer Crew Leader	(1.00)	(195,377)
OPW	Proposed	FD_2310	Transfer	Transfer position in Bureau of Environment from Fund 7760 to Fund(s) 2310	Administrative Services Manager I	0.25	75,589
OPW	Proposed	FD_2332	Add-Delete	Position Add-Delete in Bureau of Maintenance & Internal Svs.	Construction & Maintenance Mechanic	(0.40)	(89,362)
OPW	Proposed	FD_2332	O&M	Add General O&M funding			90,850
OPW	Proposed	FD_2332	O&M	Increase Capital Reserves to meet reserve requirements per Ordinance			123,426
OPW	Proposed	FD_2332	O&M	Increase on-going Capital Reserves from \$104,159 to a total on-going \$475,860			371,701
OPW	Proposed	FD_2332	O&M	Reduce General O&M funding			(288,256)
OPW	Proposed	FD_2332	Revenue	Revenues received per FY23-24 Cost Estimate & Billing			(123,426)
OPW	Proposed	FD_2332	Revenue	Add Revenues to be collected by CFD 2015-1 Tenants (Prologis & Port of Oakland) to meet Capital Reserve requirements			(83,445)
OPW	Proposed	FD_2415	O&M	Add O&M Funding for Stormwater Business Inspection consultant costs			54,000
OPW	Proposed	FD_2415	O&M	Add O&M Funding for One time request for Creek Protection Permit Fee Staff Review Costs			125,000
OPW	Proposed	FD_2415	Revenue	Transfer From Department of Transportation for Business Intelligence and Analytics Division			(696,262)
OPW	Proposed	FD_2415	Revenue	Use of Project Fund Balance			(179,000)
OPW	Proposed	FD_3100	Add-Delete	Position Add-Delete in Bureau of Design & Construction	Engineer, Assistant II (Office)	0.10	29,540
OPW	Proposed	FD_3100	Add-Delete	Position Add-Delete in Bureau of Design & Construction	Engineer, Transportation Assistant	(0.10)	(40,408)

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
OPW	Proposed	FD_3100	Add-Delete	Position Add-Delete in Bureau of Maintenance & Internal Svs.	Construction & Maintenance Mechanic	(0.60)	(134,045)
OPW	Proposed	FD_3100	Add-Delete	Position Add-Delete in Bureau of Maintenance & Internal Svs.	Public Works Operations Manager	1.00	442,033
OPW	Proposed	FD_3100	O&M	Add O&M Funding for Site Feasibility Study for hydraulic capacity upgrade along High Street from San Leandro Street to Tidewater Avenue			50,000
OPW	Proposed	FD_3100	O&M	Increase Wastewater Program Regulatory Contingency reserves per Sewer Consent Decree			531,000
OPW	Proposed	FD_3100	O&M	Reduce O&M Funding to Offset Public Works Operations Manager position			(315,309)
OPW	Proposed	FD_3100	O&M	Add One-time O&M Funding for Sewer hotspot repairs			4,500,000
OPW	Proposed	FD_3100	O&M	Add One-time O&M Funding for 24-hour sewer emergency repairs			1,500,000
OPW	Proposed	FD_3100	Revenue	Use of Fund balance			(6,276,633)
OPW	Proposed	FD_3100	Revenue	Use of Fund Balance to cover Wastewater Program Regulatory Contingency Reserves			(531,000)
OPW	Proposed	FD_3100	Transfer	Transfer position in Bureau of Maintenance & Internal Svs. from Fund 7760 to Fund(s) 3100	Administrative Assistant II	0.50	90,079
OPW	Proposed	FD_3100	Transfer	Transfer position in Bureau of Maintenance & Internal Svs. from Fund 7760 to Fund(s) 3100	Administrative Services Manager I	1.00	329,841
OPW	Proposed	FD_3100	Transfer	Transfer position in Bureau of Maintenance & Internal Svs. from Fund 7760 to Fund(s) 3100	Assistant Director, Public Works Agency	0.50	265,787
OPW	Proposed	FD_3100	Transfer	Transfer position in Bureau of Design & Construction from Fund 7760 to Fund(s) 3100	Administrative Analyst II	0.90	219,511
OPW	Proposed	FD_4100	Freeze	Freeze position in Bureau of Maintenance & Internal Svs.	Student Trainee, PT	(2.00)	(198,467)
OPW	Proposed	FD_4100	Freeze	Freeze position in Bureau of Maintenance & Internal Svs.	Maintenance Mechanic, PT	(2.00)	(279,043)
OPW	Proposed	FD_4100	Freeze	Freeze position in Bureau of Maintenance & Internal Svs.	Heavy Equipment Service Worker	(1.00)	(169,854)
OPW	Proposed	FD_4100	Freeze	Freeze position in Bureau of Maintenance & Internal Svs.	Heavy Equipment Mechanic	(1.00)	(232,108)
OPW	Proposed	FD_4100	Freeze	Freeze position in Bureau of Maintenance & Internal Svs.	Electro-Mechanical Machinist	(1.00)	(244,739)
OPW	Proposed	FD_4100	Freeze	Freeze position in Bureau of Maintenance & Internal Svs.	Auto Equipment Service Worker	(1.00)	(166,921)
OPW	Proposed	FD_4100	Freeze	Freeze position in Bureau of Maintenance & Internal Svs.	Auto Equipment Mechanic	(2.00)	(440,524)
OPW	Proposed	FD_4100	O&M	Add O&M Funding for Fuel Expense Budget			1,500,000
OPW	Proposed	FD_4100	O&M	Reduce O&M for Vehicle Replacement Funds from Fund 4100			(500,000)
OPW	Proposed	FD_4100	O&M	Add O&M Funding for Electric Vehicle Charging infrastructure			2,500,000
OPW	Proposed	FD_4100	O&M	Add O&M Funding for Public Works On-Call Grant Writing Consultant			250,000
OPW	Proposed	FD_4100	Revenue	Use of Fund Balance for Electric Vehicle Charging Infrastructure and on-going expenses			(2,867,535)
OPW	Proposed	FD_4100	Transfer	Transfer position in Bureau of Maintenance & Internal Svs. from Fund 7760 to Fund(s) 4100	Assistant Director, Public Works Agency	0.25	132,894
OPW	Proposed	FD_4400	Add-Delete	Position Add-Delete in Bureau of Maintenance & Internal Svs.	Maintenance Mechanic	(1.00)	(197,385)
OPW	Proposed	FD_4400	Add-Delete	Position Add-Delete in Bureau of Maintenance & Internal Svs.	Pool Technician, PPT	(0.50)	(66,946)
OPW	Proposed	FD_4400	Add-Delete	Position Add-Delete in Bureau of Maintenance & Internal Svs.	Administrative Assistant II	1.00	180,158
OPW	Proposed	FD_4400	Add-Delete	Position Add-Delete in Bureau of Maintenance & Internal Svs.	Facilities Complex Manager, Assistant	1.00	246,037
OPW	Proposed	FD_4400	Add-Delete	Position Add-Delete in Bureau of Maintenance & Internal Svs.	Custodian Supervisor	(1.00)	(169,322)
OPW	Proposed	FD_4400	Freeze	Freeze position in Bureau of Maintenance & Internal Svs.	Construction & Maintenance Mechanic	(1.00)	(227,204)

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
OPW	Proposed	FD_4400	Freeze	Freeze position in Bureau of Maintenance & Internal Svs.	Custodian	(5.00)	(691,257)
OPW	Proposed	FD_4400	Freeze	Freeze position in Bureau of Maintenance & Internal Svs.	Custodian, PPT	(2.89)	(398,610)
OPW	Proposed	FD_4400	Freeze	Freeze position in Bureau of Maintenance & Internal Svs.	Electrician	(1.00)	(223,328)
OPW	Proposed	FD_4400	Freeze	Freeze position in Bureau of Maintenance & Internal Svs.	Maintenance Mechanic, PT	(0.50)	(69,758)
OPW	Proposed	FD_4400	Freeze	Freeze position in Bureau of Maintenance & Internal Svs.	Maintenance Mechanic	(6.00)	(1,184,310)
OPW	Proposed	FD_4400	Freeze	Freeze position in Bureau of Maintenance & Internal Svs.	Pool Technician	(1.00)	(133,894)
OPW	Proposed	FD_4400	Freeze	Freeze position in Bureau of Maintenance & Internal Svs.	Custodian, PT	(1.50)	(148,935)
OPW	Proposed	FD_4400	Freeze	Freeze position in Bureau of Maintenance & Internal Svs.	Stationary Engineer	(2.00)	(450,522)
OPW	Proposed	FD_4400	Freeze	Freeze position in Bureau of Maintenance & Internal Svs.	Administrative Assistant II	(1.00)	(180,158)
OPW	Proposed	FD_4400	Freeze	Freeze position in Bureau of Maintenance & Internal Svs.	Facilities Complex Manager, Assistant	(1.00)	(250,218)
OPW	Proposed	FD_4400	O&M	Reduce O&M Funding for Furniture and Equipment			(139,916)
OPW	Proposed	FD_4400	O&M	Reduce O&M Funding for Security Services at City Facilities			(699,007)
OPW	Proposed	FD_4400	O&M	Reduce O&M Funding for On-Call Security Services			(1,900,000)
OPW	Proposed	FD_4400	O&M	Transfer O&M Funding for East Oakland Sports Center Maintenance Contract From Fund 4400 to Fund 2244 for one year			(500,000)
OPW	Proposed	FD_4400	Transfer	Transfer position in Bureau of Maintenance & Internal Svs. from Fund 4400 to Fund(s) 1720	Custodian	(2.00)	(275,852)
OPW	Proposed	FD_4400	Transfer	Transfer position in Bureau of Maintenance & Internal Svs. from Fund 4400 to Fund(s) 1720	Plumber	(1.00)	(242,460)
OPW	Proposed	FD_4400	Transfer	Transfer position in Bureau of Maintenance & Internal Svs. from Fund 1720 to Fund(s) 4400	Facility Security Assistant, PPT	0.50	80,084
OPW	Proposed	FD_4400	Transfer	Transfer position in Bureau of Maintenance & Internal Svs. from Fund 7760 to Fund(s) 4400	Administrative Assistant II	0.50	90,079
OPW	Proposed	FD_4400	Transfer	Transfer position in Bureau of Maintenance & Internal Svs. from Fund 7760 to Fund(s) 4400	Assistant Director, Public Works Agency	0.25	132,894
OPW	Proposed	FD_5322	O&M	Add Project funding for staff costs in Measure DD Admin projects			360,205
OPW	Proposed	FD_7760	Add-Delete	Position Add-Delete in Bureau of Design & Construction	Engineer, Assistant II (Office)	1.06	313,105
OPW	Proposed	FD_7760	Add-Delete	Position Add-Delete in Bureau of Design & Construction	Engineer, Transportation Assistant	(0.90)	(228,981)
OPW	Proposed	FD_7760	Freeze	Freeze position in Bureau of Design & Construction	Program Analyst III	(1.00)	(247,366)
OPW	Proposed	FD_7760	Freeze	Freeze position in Bureau of Administration	Account Clerk II	(1.00)	(132,313)
OPW	Proposed	FD_7760	Transfer	Transfer position in Bureau of Maintenance & Internal Svs. from Fund 7760 to Fund(s) 3100	Administrative Assistant II	(1.00)	(164,243)
OPW	Proposed	FD_7760	Transfer	Transfer position in Bureau of Maintenance & Internal Svs. from Fund 7760 to Fund(s) 3100	Administrative Services Manager I	(1.00)	(300,704)
OPW	Proposed	FD_7760	Transfer	Transfer position in Bureau of Maintenance & Internal Svs. from Fund 7760 to Fund(s) 3100	Assistant Director, Public Works Agency	(1.00)	(486,356)
OPW	Proposed	FD_7760	Transfer	Transfer position in Bureau of Maintenance & Internal Svs. from Fund 1720 to Fund(s) 7760	Facility Security Assistant, PPT	0.30	43,808
OPW	Proposed	FD_7760	Transfer	Transfer position in Bureau of Environment from Fund 7760 to Fund(s) 2244	Administrative Services Manager I	(1.00)	(302,354)
OPW	Proposed	FD_7760	Transfer	Transfer position in Bureau of Environment from Fund 7760 to Fund(s) 2244	Assistant Director, Public Works Agency	(1.00)	(470,827)
OPW	Proposed	FD_7760	Transfer	Transfer position in Bureau of Environment from Fund 7760 to Fund(s) 1710	Administrative Assistant II	(1.00)	(167,570)
OPW	Proposed	FD_7760	Transfer	Transfer position in Bureau of Design & Construction from Fund 7760 to Fund(s) 3100	Administrative Analyst II	(0.90)	(200,120)
PBD	Proposed	FD_2415	Add	Add position in Building Bureau	Office Assistant II	1.00	114,949
PBD	Proposed	FD_2415	Add-Delete	Position Add-Delete in Building Bureau	Engineer, Civil Principal	(1.00)	(429,186)

Adopted Midcycle Significant Changes

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change
PBD	Proposed	FD_2415	Add-Delete	Position Add-Delete in Building Bureau	Specialty Combination Inspector	(6.00)	(1,432,020)
PBD	Proposed	FD_2415	Add-Delete	Position Add-Delete in Building Bureau	Manager, Inspection Services	1.00	358,580
PBD	Proposed	FD_2415	Add-Delete	Position Add-Delete in Building Bureau	Code Enforcement Inspector, Assist	5.00	790,790
PBD	Proposed	FD_2415	Add-Delete	Position Add-Delete in Building Bureau	Specialty Combination Inspector, Senior	2.00	533,038
PBD	Proposed	FD_2415	Add-Delete	Position Add-Delete in Operations & Administration	Process Coordinator III	1.00	231,107
PBD	Proposed	FD_2415	Add-Delete	Position Add-Delete in Operations & Administration	Administrative Services Manager II	(1.00)	(325,245)
PBD	Proposed	FD_2415	Add-Delete	Position Add-Delete in Operations & Administration	Process Coordinator II	(1.00)	(198,391)
PBD	Proposed	FD_2415	Add-Delete	Position Add-Delete in Operations & Administration	Manager, Planning & Building Oper	1.00	358,580
PBD	Proposed	FD_2415	O&M	Increase O&M in Building Bureau			149,233
PBD	Proposed	FD_2415	O&M	Reduce O&M in Building Bureau			(74,238)
PBD	Proposed	FD_2415	O&M	Increase O&M in Planning Bureau			70,988
PBD	Proposed	FD_2415	O&M	Reduce O&M in Planning Bureau			(67,529)
PBD	Proposed	FD_2415	O&M	Update O&M based on increase in FY24 refunds			1,175,000
PBD	Proposed	FD_2415	O&M	Increase O&M in Operations & Administration			1,065,963
PBD	Proposed	FD_2415	O&M	Adds O&M to Update Carryforward			207,809
PBD	Proposed	FD_2415	Revenue	Use of Fund Balance			(15,337,022)
PBD	Proposed	FD_2415	Revenue	Use of fund balance for the purpose of refunds			(175,000)
PBD	Proposed	FD_2415	Revenue	Increase revenue based on new fee study			(1,521,329)
PBD	Adopted	FD_2415	Revenue	Use of Fund Balance			206,045
PBD	Adopted	FD_2415	Add	Add 2.0 FTE Permit Technician II	Permit Technician II	2.00	206,045
PC	Proposed	FD_1010	O&M	Reallocation & One-Time Reduction of various O&M			(159,403)
PC	Proposed	FD_1010	Downgrade	Downgrade 1.0 FTE Complaint Investigator II to 1.0 FTE Complaint Investigator I in Nov84	Crime Analyst	(3.00)	(294,291)
PC	Proposed	FD_1010	Freeze	Freeze position in Community Police Review Agency	Intake Technician	(2.00)	(346,854)
PC	Proposed	FD_1010	Freeze	Freeze position in Community Police Review Agency	Complaint Investigator II	(9.00)	(2,091,573)
PC	Proposed	FD_1010	Freeze	Freeze position in Community Police Review Agency	Complaint Investigator III	(2.00)	(538,090)
PC	Proposed	FD_1010	O&M	Reduce O&M in Contract Contingencies			(50,000)
PC	Adopted	FD_1010	Freeze	Freeze position in Community Police Review Agency	Complaint Investigator	(1.00)	(134,300)
PC	Adopted	FD_1010	O&M	Reduce O&M for Legal Fees (CPRA)			(270,000)
PC	Adopted	FD_1010	Add	Add 1.0 FTE CPRA Attorney	CPRA Attorney	1.00	397,529
PEC	Proposed	FD_1010	O&M	Delete O&M for Candidate Education & Compliance fund			(50,000)
PEC	Proposed	FD_1010	O&M	Reduce O&M for Democracy Dollars			(97,790)
PEC	Proposed	FD_1010	O&M	Delete O&M for Limited Public Financing (LPF)			(155,000)
PEC	Proposed	FD_1010	O&M	Delete O&M for Limited Public Financing (LPF) carryforward			(59,089)
PEC	Proposed	FD_1010	O&M	Delete O&M for Election services carryforward			(38,121)
PEC	Adopted	FD_1010	O&M	Restore O&M for Limited Public Financing			155,000
PEC	Adopted	FD_1010	Add	Add 1.0 FTE Public Ethics Analyst II	Public Ethics Analyst II	1.00	100,393
PEC	Adopted	FD_1010	Add	Add 1.0 FTE Public Ethics Analyst II	Public Ethics Analyst II	1.00	100,393

# Contingency Budget

## FY 2024-25 ADOPTED POLICY BUDGET

The City Administration had been asked by City Council members to provide an alternative approach to the budget which excluded use of the proceeds of the sale of the Coliseum site. The FY 2024-25 Proposed Midcycle budget included significant one-time revenue from this sale, and in its absence would necessitate substantial budget adjustments. • **Exhibit 3 Contingency Budget** outlines the \$63.1 million reduction in the General Purpose Fund along with reductions in other funds.

The Contingency Budget was implemented no later than October 1, 2024 because anticipated revenue from land sales were not available as outlined in Resolution 90326 C.M.S.: **FURTHER RESOLVED:** *That the City Council hereby approves contingency budget amendments to the adopted budget as presented in Exhibit 3, in the case the \$15 million from the sale of the of the Coliseum Site is not received by September 1st 2024, or in the case that an additional \$15 million is not received by November 1st, 2024, or in the case the remaining \$33 million is not received by January 15th 2025;*

# Other Budget Information

FY 2024-25 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 2024-25 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 FY 2024-25, the proposed budget includes \$300,000 in the Measure BB - Paratransit Fund (2220) for paratransit meal access or other eligible expenditures. In the FY 2024-25 Proposed Midcycle Budget the General Purpose Fund (1010) funding is removed. Click [here](#) for the 2023 Direct Community Grant Eligibility List & Proposal Summary.

# Long-Term Liabilities

FY 2024-25 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.

## 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.

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

Unfunded Liability	Descriptions
\$1,920M <sup>1</sup>	The City's California Public Employees' Retirement System (CalPERS) unfunded balance as of June 30, 2023 (reporting date) is \$1,920 million. The Public Safety Plan has a \$955M unfunded liability (63.7% funded ratio); the Miscellaneous Plan has a \$965M unfunded liability (69.6% funded ratio).
\$493M <sup>2</sup>	The City's Other Post-Employment Benefit programs (OPEB) have an unfunded actuarial liability (UAL) of \$493M as of June 30, 2023 (reporting date).
\$118M <sup>3</sup>	The City's closed Police and Fire Retirement System (PFRS) retirement system has an unfunded balance of \$118M as of June 30, 2023 (measurement date). The actuarially determined contribution for FY 2024-25 is \$34.8M.
\$69.8M	Negative Funds as of June 30, 2023 – \$26.0 million of the negative funds have a repayment plan, \$43.1 million are reimbursable funds and \$0.7 million are funds with no repayment plan.
\$66M <sup>4</sup>	The City's long-term liabilities for accrued vacation and sick leave are \$66M as of June 30, 2023.

<sup>1</sup> CalPERS GASB 68 Accounting Report as of June 30, 2022 (measurement date) for the Miscellaneous & Safety Plan of the City of Oakland (CalPERS, n.d.).

<sup>2</sup> City of Oakland Postretirement Health Insurance Plan, GASB 74/75 Report as of June 30, 2021 (measurement date) (Cheiron, February 2023).

<sup>3</sup> Oakland Police and Fire Retirement System, GASB 67/68 Report as of June 30, 2022 (Cheiron, November 2023) and Actuarial Valuation Report as of July 1, 2022 (Cheiron, March 2024).

<sup>4</sup> City of Oakland, Annual Comprehensive Financial Report as of June 30, 2023.

## 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, 2023, the current liability was \$66 million.

# California Legal Revenue Limitations

FY 2024-25 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 2024-25 ADOPTED POLICY BUDGET

The proposed budget and accompanying resolution complies with the legal requirements of the City's Consolidated Fiscal Policy (CFP) Ordinance 13487 C.M.S.. The proposed budget does not conform to the prescribed use of one-time revenues. Accordingly, an appropriate finding was made in compliance with the CFP.

# COMPLIANCE WITH THE CONSOLIDATED FISCAL POLICY

## Policy on Balanced Budgets

The proposed 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 proposed 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 revenue losses brought on by the effects of the pandemic and the reduction in revenue generated from the real estate transfer tax (RETT), Business License Tax and Sales Tax. This leaves the City facing significant structural imbalances in the GPF in the FY 2024-25 budget. As such, in this midcycle, the City is temporarily suspending Part D Section 2 of the CFP so it can use one-time revenues 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 proposed budget, due to a reduction in revenue generated from the RETT, there is no excess RETT projected in this proposed budget.



## Reserve Funds

The proposed budget is consistent with the General Purpose Fund Emergency Reserve Policy to maintain in each fiscal year a reserve equal to 7.5% of the General Purpose Fund (Fund 1010) appropriations as unobligated fund balance. For the FY 2024-25, the Emergency Reserves would need to have \$60,512,952 to meet the 7.5% requirement. The estimated unobligated fund balance at the beginning of FY 2024-25 is \$68.81 million. There are no appropriations made from the General Purpose Fund Emergency Reserve in the FY 2024-25 Proposed Budget.

The proposed budget temporarily suspends the Vital Services Stabilization Fund (VSSF) policy and does not make additional contributions to the fund. The legislation accompanying the Budget contains the necessary explanations for the VSSF policy other than those established in the CFP.

The proposed 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 proposed budget for the upcoming fiscal year. 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 2024-25, the Kids First Budget is \$ 23,565,016 .

Below is how the Kids First calculation was made:

<b>Fund 1780 - Kids First! Charter Amendment</b>	
	<b>FY 2024-25 Adopted</b>
<b>General Purpose Fund (1010) Revenue</b>	<b>\$807,189,360</b>
Minus Revenue Categories not subject to Kids First! Set-Aside	\$0
Minus Restricted Revenue Categories	\$4,426,474
<b>Unrestricted GPF Revenue Subject to Kids First! Set-Aside</b>	<b>\$802,412,886</b>
<b>Subtotal Kids First Unrestricted Revenue Allocation (3%)</b>	<b>\$24,072,387</b>
Minus FY22-23 Cleanup Payment	\$507,371
<b>Total Kids First Unrestricted Revenue Allocation (3%)</b>	<b>\$23,565,016</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 FY 2024-25, 5.35 percent of the budgeted GPF expenditures is \$43.2 million in FY 2024-25. The proposed budget exceeds this threshold, allocating \$78.3 million in FY 2024-25:

- Head Start expenditures are budgeted at \$26.6 million in FY 2024-25.
- Library expenditures for teen and children's services are budgeted at \$1.4 million in FY 2024-25.
- Parks and Recreation expenditures for recreation centers and youth sports are budgeted at \$8.4 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 \$41.9 million in FY 2024-25.

Note that the items listed above serve to illustrate that the proposed 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 FYs 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 2024-25 Proposed Midcycle 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				
	Revenue	Target %	Budgeted %	FY 2024-25 Adopted Budget
County Administration Fees & Local Measure Contract				\$ 46,784,193
<b>Baseline Revenue Subject to Allocation</b>				<b>46,340,725</b>
1% - Auditing and Evaluation of Programs, Strategies and Services Undertaken Pursuant to this Measure		1%	1%	463,407
5% - Water Quality and Litter Reduction: Including Maintaining and Cleaning Stormwater Trash Collection Systems		5%	5%	2,317,036
30% - Homelessness: Access to Temporary Shelter, Transitional and Supportive Housing, and Permanent Housing		30%	30%	13,902,218
64% - Parks, Landscape Maintenance, and Recreational Services*		64%	64%	29,658,064
<b>Total Allocation</b>		<b>100%</b>		<b>\$ 46,340,725</b>
<b>64% - Parks, Landscape Maintenance, and Recreational Services Allocation Break Down</b>				
64% - Parks, Landscape Maintenance, and Recreational Services*		64%	64%	29,658,064
Amount Available for Old Services		55%	68%	20,050,610
Amount Available for New Services		45%	32%	9,607,454
<b>Homelessness Maintenance of Effort</b>				
FY 2024-25 Adopted				FY 2024-25 Adopted Budget
By City Administrator and Human Services Organization and Fund				
<b>02141 - Homelessness</b>				
1010 - General Fund: General Purpose				165,500
2244 - OPR Preservation, Litter Reduction, Homelessness Support Act Measure Q				3,781,818
<b>78411 - Community Housing Services</b>				
1010 - General Fund: General Purpose				4,951,992
1870 - Affordable Housing Trust Fund				116,897
1882 - Multi Service Center/Rent				107,050
2103 - HUD-ESG/SHP/HOPWA				13,551,306
2108 - HUD-CDBG				1,140,805
2120 - Federal Action Agency				18,816
2128 - Department of Health and Human Services				51,568
2159 - State of California Other				15,612,344
2160 - County of Alameda: Grants				537,000
2220 - Measure BB Paratransit				149,367
2244 - OPR Preservation, Litter Reduction, Homelessness Support Act Measure Q				8,650,264
2270 - Vacant Property Tax Act Fund				70,401
<b>Total Adopted Budget for Homelessness Services</b>				<b>\$ 48,905,128</b>
FY 2019-20 Homelessness Service Levels Calculation				FY 2019-20 Adopted Budget
By Human Services Organization and Fund				
<b>78411 - Community Housing Services</b>				
1010 - General Fund: General Purpose				1,576,701
<b>Total FY 2019-20 Adopted Budget for Homelessness Services</b>				<b>\$ 1,576,701</b>
<b>Exceeds the Maintenance of Effort By</b>				<b>\$ 47,328,427</b>
<b>Stormwater System Maintenance of Effort</b>				
FY 2024-25 Adopted				FY 2024-25 Adopted Budget
By Oakland Public Works Organization and Fund				
<b>30245 - Watershed and Stormwater Program</b>				
1010 - General Fund: General Purpose				19,445
2218 - Measure BB Local Streets and Roads				225,000
2244 - OPR Preservation, Litter Reduction, Homelessness Support Act Measure Q				733,766
2415 - Development Service Fund				284,419
2990 - Public Works Grants				245,791
3100 - Sewer Service Fund				2,618,109
5322 - Measure DD: 2017C Clean Water, Safe Parks & Open Space Trust for Oakland				(77,207)
7760 - Grant Clearing				2,300,321
<b>30532 - Infrastructure Maint: Storm Drain</b>				
2332 - OAB CFD No.2015-1- Gateway industrial Park				166,940
3100 - Sewer Service Fund				7,277,345
<b>92245 - Engineer Design: Watershed and Stormwater Program</b>				
2244 - OPR Preservation, Litter Reduction, Homelessness Support Act Measure Q				1,278,667
2421 - Capital Improvements Impact Fee Fund				300,000
5340 - Measure U: Infrastructure GOB Series 2023A-1 (Tax Exempt)				400,000
<b>Total Adopted Budget for Stormwater System</b>				<b>\$ 15,772,596</b>
FY 2019-20 Stormwater System Service Levels Calculation				FY 2019-20 Adopted Budget
By Oakland Public Works Organization and Fund				
<b>30245 - Watershed and Stormwater Program</b>				<b>\$ 3,099,287</b>
2990 - Public Works Grants				205,763
5322 - Measure DD: 2017C Clean Water, Safe Parks & Open Space Trust for Oakland				1,666,297
3100 - Sewer Service Fund				798,864
7760 - Grant Clearing				428,363
<b>30532 - Infrastructure Maint: Storm Drain</b>				<b>\$ 6,009,013</b>
2332 - OAB CFD No.2015-1- Gateway industrial Park				180,126
3100 - Sewer Service Fund				5,828,887
<b>Total FY 2019-20 Adopted Budget for Stormwater System</b>				<b>\$ 9,108,300</b>
<b>Exceeds the Maintenance of Effort By</b>				<b>\$ 6,664,296</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 Proposed budget allocates 68% of allocated revenue

## 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 2024-25 Proposed 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 subsection"*. The resolution accompanying the Budget contains the necessary explanations for the need to suspend this requirement even though it is being met.

<b>Fund 2252 Measure Z</b>	
<b>The 2014 Oakland Public Safety and Services Violence Prevention Act</b>	
	FY 2024-25 Adopted Budget
<b>Baseline Revenue</b>	<b>\$33,828,268</b>
County Administration Fees	\$ 292,042
	\$ 33,536,226
<b>3%</b> - Auditing and Evaluation of Programs, Strategies and Services Undertaken Pursuant to this Measure Z	\$ 1,006,087
<b>Of the Remaining 97%</b>	\$ 32,530,139
<b>\$2 Million</b> Allocated to the Oakland Fire Department	2,000,000
<b>The Remaining Revenue to be Split 60-40</b>	<b>\$ 30,530,139</b>
<b>60%</b> - Geographic Policing to Maintain Sworn Personnel Assigned to Specific Geographic Areas of Neighborhoods	\$18,318,084
<b>40%</b> - Community-Focused Violence Prevention and Intervention Strategies	\$12,212,056

## 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 2024-25 Proposed budget aligns with the percentage allocations as specified in the Charter:

<b>Measure AA Oakland Children's Initiative</b>			
	Target %	Budgeted %	FY 2024-25 Adopted Budget
<b>Revenue</b>			<b>\$ 45,752,229</b>
County Administration Fees			674,931
<b>Baseline Revenue Subject to Allocation</b>			<b>45,077,298</b>
62% - Early Education (Fund 2262)	62%	62%	27,947,925
31% - Oakland Promise (Fund 2263)	31%	31%	13,973,962
7% - Oversight, Accountability, and Evaluation (Fund 2261)	7%	7%	3,155,411
<b>Total Allocation</b>	<b>100%</b>		<b>\$ 45,077,298</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) 2024-25 Proposed Budget shall allocate no more than \$804,437 in FY25 towards administrative costs. The Proposed Budget allocates \$0.80M in FY25.

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 2024-25 Proposed Budget shall allocate no less than \$1,340,729 in FY25 towards this maintenance of effort. The Proposed Budget allocates \$4.5M in FY25.

## Police Commission - Measure LL and S1

On November 8, 2016, Oakland voters approved Measure LL in favor to establish the Police Commission (Commission). The Commission would oversee the Oakland Police Department to ensure that its policies, practices, and customs conforms to national standards of constitutional policing. Measure LL is a Charter amendment which established a Commission to oversee the Oakland Police Department. The Commission and Community Police Review Agency (CPRA) replaced the Citizens' Police Review Board (CPRB).

On November 3, 2020, Oakland voters approved Measure S1 in favor to amendment City's Charter creating an Office of Inspector General to review and report on the Police Department's and the CPRA's practices regarding

police misconduct, changing the Commission's and CPRA's powers, duties and staffing, and allowing the Commission and the CPRA to hire their own attorneys independent of the City Attorney.

Measure LL & Measure 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 Proposed Budget contains 8 such positions (7.0 FTE Complaint Investigator IIs and 1.0 FTE Complaint Investigator IIIs).

The proposed budget includes \$287,393 in contracts services for Legal Advice to provide legal services to the Police Commission. The Proposed Budget includes a CPRA Attorney at a cost of \$397,529 for FY 2024-25. The Proposed Budget also includes \$287,393 in contracts services for Legal Advice to provide legal services to the CPRA. Thus the Proposed 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 \$12.99 Million.

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 proposed budget includes General Purpose Library Expenditures of \$12,398,005 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 2024-25 Proposed 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 2024-25 Proposed Budget includes the following 11.0 FTE positions: 1.0 FTE City Auditor, 1.0 FTE City Auditor, Assistant, 1.0 FTE Executive Assistant to the City Auditor, 3.0 FTE Performance Audit Managers, 2.4 FTE Performance Auditors, Sr., and 1.6 FTE Performance Auditors. The legislation accompanying the Proposed 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

### 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 2024-25 Proposed 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 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 2024-25 Proposed budget, the City continues OPEB Trust contributions consistent with funding provisions in the policy.

# RECOMMENDATIONS OF ADVISORY BODIES

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# Revenue Tables

FY 2024-25 ADOPTED POLICY BUDGET

# ALL FUNDS REVENUE

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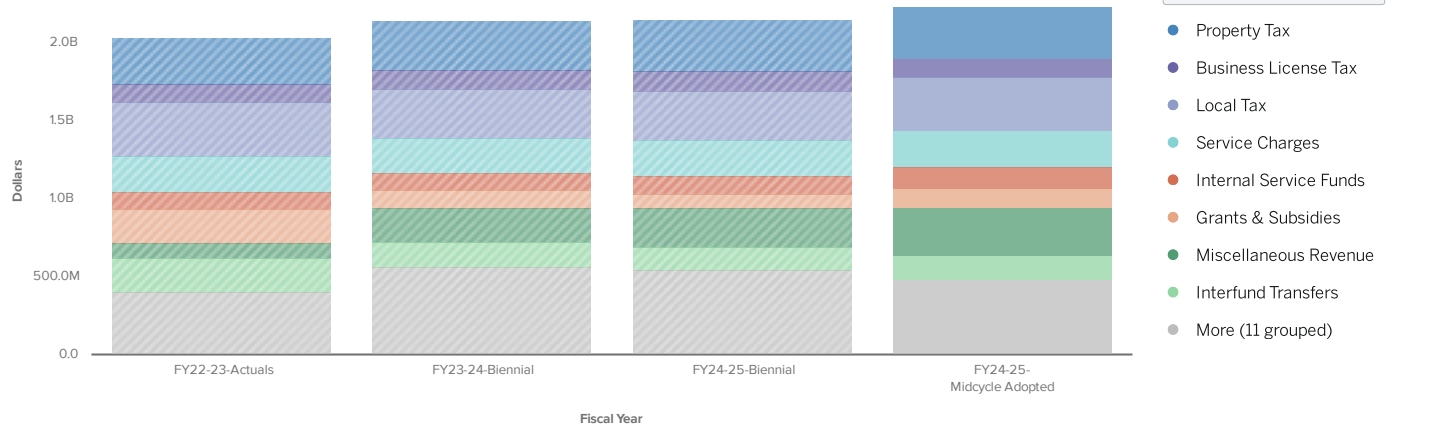
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**Revenues**

Visualization



	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Property Tax	\$295,330,358	\$310,468,523	\$326,725,188	\$324,577,287
Sales Tax	\$101,132,654	\$104,647,313	\$107,685,052	\$99,608,123
Vehicle License Fee	\$443,982	\$0	\$0	\$0
Gas Tax	\$16,779,628	\$19,602,184	\$20,022,087	\$22,790,701
Business License Tax	\$115,376,772	\$125,248,004	\$128,138,817	\$120,056,728
Utility Consumption Tax	\$64,507,560	\$61,898,792	\$61,865,265	\$68,435,265
Real Estate Transfer Tax	\$78,054,511	\$110,412,094	\$124,257,777	\$73,719,319
Transient Occupancy Tax	\$25,713,249	\$28,614,104	\$29,756,809	\$25,119,840
Parking Tax	\$22,229,748	\$21,470,620	\$19,150,605	\$18,421,882
Local Tax	\$351,304,585	\$308,993,673	\$316,905,238	\$338,520,586
Licenses & Permits	\$32,766,801	\$43,448,402	\$45,265,134	\$43,084,864
Fines & Penalties	\$22,092,119	\$25,122,102	\$26,986,866	\$21,396,225
Interest Income	\$43,066,372	\$2,579,241	\$2,579,241	\$4,595,144
Service Charges	\$222,889,101	\$230,205,925	\$233,014,934	\$232,344,227
Internal Service Funds	\$112,637,080	\$106,209,193	\$107,356,985	\$144,909,146
Grants & Subsidies	\$214,845,146	\$115,526,790	\$92,828,339	\$116,285,039
Miscellaneous Revenue	\$97,315,651	\$212,953,872	\$247,400,236	\$310,815,299
Interfund Transfers	\$214,862,779	\$160,925,929	\$150,536,212	\$152,308,177
Transfers from Fund Balance	\$0	\$148,613,099	\$106,185,579	\$106,411,628

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>TOTAL</b>	\$2,031,348,096	\$2,136,939,860	\$2,146,660,364	\$2,223,399,480

Revenue projections in the Fiscal Years 2023-25 Biennial Adopted Budget were made in general by developing estimates of likely revenue receipts for Fiscal Year (FY) 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 took into consideration local and regional economic factors and trends, including an expected decline in construction activity and real estate transactions, 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.

The updated projections in the FY 2024-25 Adopted Midcycle Budget reflect the most up to date economic and financial data available as of the third quarter of FY 2023-24.

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

# GENERAL PURPOSE FUND REVENUE

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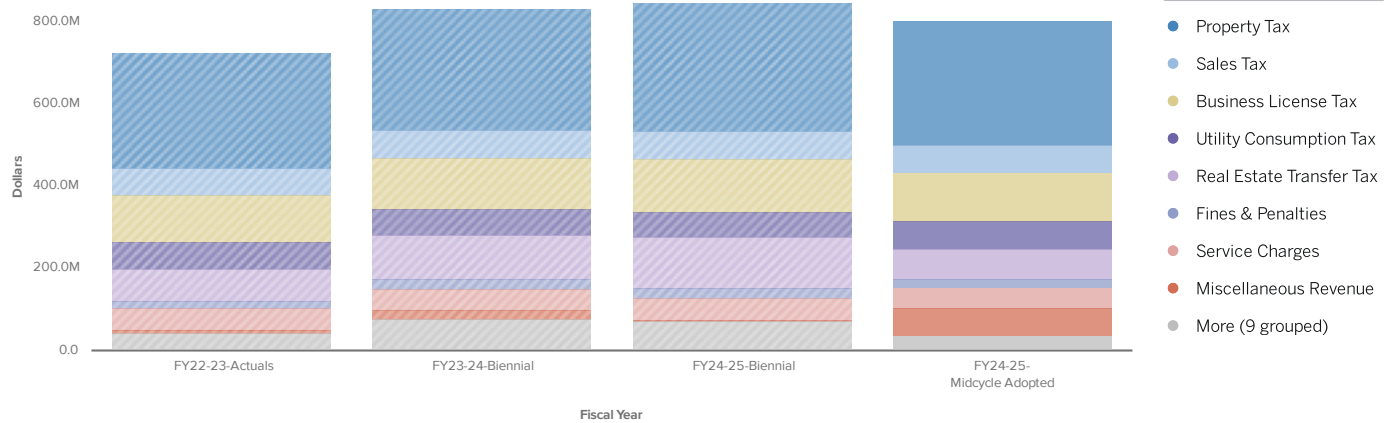
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**Revenues** ▼ General Fund: General Purpose



Visualization



	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Property Tax	\$281,280,027	\$294,168,232	\$308,925,155	\$306,570,383
Sales Tax	\$66,389,881	\$67,689,746	\$69,652,297	\$63,728,691
Vehicle License Fee	\$443,982	\$0	\$0	\$0
Business License Tax	\$115,376,772	\$125,248,004	\$128,138,817	\$120,056,728
Utility Consumption Tax	\$64,507,560	\$61,898,792	\$61,865,265	\$68,435,265
Real Estate Transfer Tax	\$78,054,511	\$110,412,094	\$124,257,777	\$73,719,319
Transient Occupancy Tax	\$20,199,664	\$22,482,510	\$23,380,350	\$19,737,017
Parking Tax	\$12,005,876	\$11,262,935	\$11,555,456	\$13,067,219
Licenses & Permits	\$1,036,758	\$1,388,483	\$1,388,483	\$1,161,090
Fines & Penalties	\$18,845,246	\$23,071,854	\$24,932,679	\$19,344,486
Interest Income	\$4,994,916	\$484,097	\$484,097	\$2,500,000
Service Charges	\$54,176,587	\$51,602,846	\$53,689,153	\$51,843,139
Internal Service Funds	\$996	\$0	\$0	\$0
Grants & Subsidies	\$2,420,812	\$0	\$0	\$0
Miscellaneous Revenue	\$5,787,018	\$21,216,000	\$1,226,000	\$64,323,000
Interfund Transfers	\$2,904,867	\$13,075,123	\$3,192,661	\$2,703,023
Transfers from Fund Balance	\$0	\$30,120,628	\$33,836,422	\$0
<b>TOTAL</b>	<b>\$728,425,473</b>	<b>\$834,121,344</b>	<b>\$846,524,612</b>	<b>\$807,189,360</b>



## Summary of the General Purpose Fund Revenues

Heading in to FY 2024-25 most of the City's revenue sources are trending downward compared to the FY 2023-25 Biennial Adopted Budget. The revenue sources that have a downward trend are led by Real Estate Transfer Tax, Business License Tax, Sales Tax, Service Charges, Fines and Penalties, and Transient Occupancy Tax. The most significant downward trend being Real Estate Transfer Tax, which projected to account for over 60% of the overall revenue deficit in the GPF for FY 2023-24 as of the third quarter of FY 2023-24. Utility Consumption Tax, Parking Tax, and Interest Income are projecting to come in above the FY 2023-25 Biennial Adopted Budget. However, those positive trends are not strong enough to counter the negative trends.

Overall, the external effects of persistent high inflation, high gas prices, high interest rates, decreased consumer confidence, and well-publicized theft and vandalism at local businesses will continue to pose risks to City revenues. The biggest impact is felt as a consequence of high interest rates, which continue to negatively affect Real Estate Transfer Taxes by reducing demand and price of properties on the market.

The projections presented reflect the most up to date economic and financial data available as of the third quarter of FY 2023-24. 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.

- 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

# Property Tax - GPF

FY 2024-25 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 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.



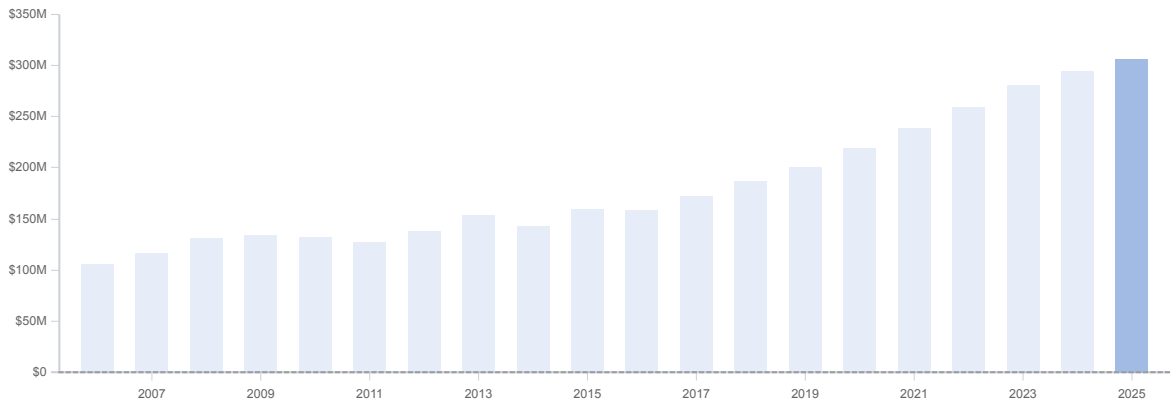
Beginning in FY 2004-05, property assessments rose quickly, propelled by the high volume of home sales and rising home prices. Driven by economic growth and aggressive lending practices, the housing market accelerated and finally peaked in 2007, when the median single-family home price reached \$580,000. 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.

FY 2024-25 is projected to come in at \$306.57 million which would represent a 4.2 % net year over year increase over the FY 2023-24 Adopted Budget of \$294.17 million. In comparison FY 2022-23 ended the year at \$281.28 million. The increase in property tax revenues reflects increases in residential home values over the prior year as well as increases due to real estate sales and adjustments to assessed values due to the Proposition 13 allowable inflation factor. These increases are expected to more than offset declines in revenue to assessment appeals, particularly in the office sector, where property values are down significantly from the pre-pandemic period.

**Property Tax**

GPF Property Tax Over Time •  
 FY06-22 Actuals • FY23-24  
 Budget • FY24-25 Adopted  
 Data Updated Sep 26, 2024, 9:39 PM



**\$306,570,383.00**

Revenue Type in 2025

# Sales & Use Tax - GPF

FY 2024-25 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.

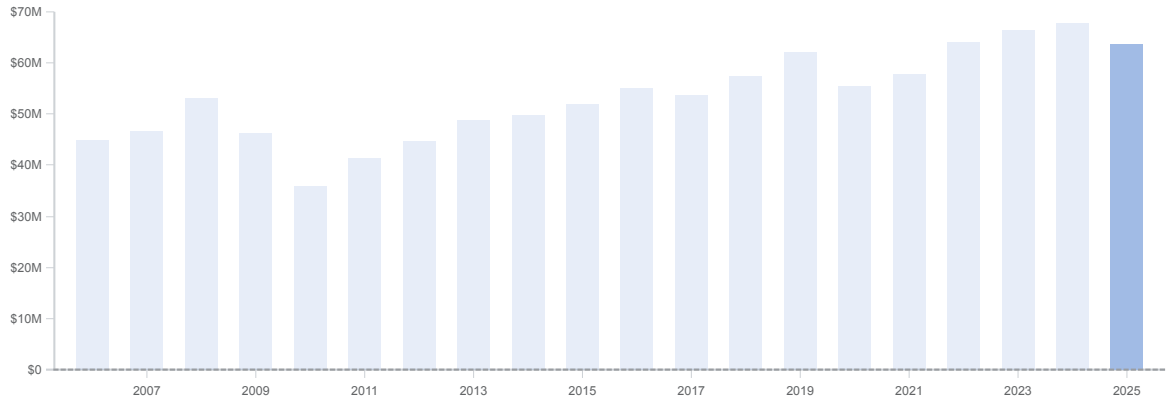
Two pandemic-related trends are expected to affect the growth of the Sales Tax base. First, because sales taxes are allocated to jurisdictions based on the point of sale, e-commerce sales typically generate revenues in jurisdictions that are home to e-commerce warehouses. As a result, a pandemic-driven 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.

FY 2023-24 projection of sales tax receipts is estimated to end the year at \$62.72 million, short of the FY 2023-24 Adjusted Budget of \$67.69 million, by approximately \$4.97 million or 7.3%. Declines in sales tax revenues are a part of larger statewide and national trends in favor of more online purchases and a shift from goods to services purchases. In addition, lower sales tax revenues likely reflect the impact of continued inflation as well as the ongoing weakness in the City’s central business district. As a result, the estimate for the FY 2024-25 Adopted Midcycle Budget has also been reduced to \$63.73 million from the \$69.65 million as adopted on the FY 2023-25 Biennial Budget.

**Sales Tax**

GPF Sales Tax Over Time •  
 FY06-23 Actuals • FY23-24  
 Budget • FY24-25 Adopted  
 Data Updated Sep 26, 2024, 9:39 PM



**\$63,728,691.00**  
 Revenue Type in 2025

# Business License Tax - GPF

## FY 2024-25 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.

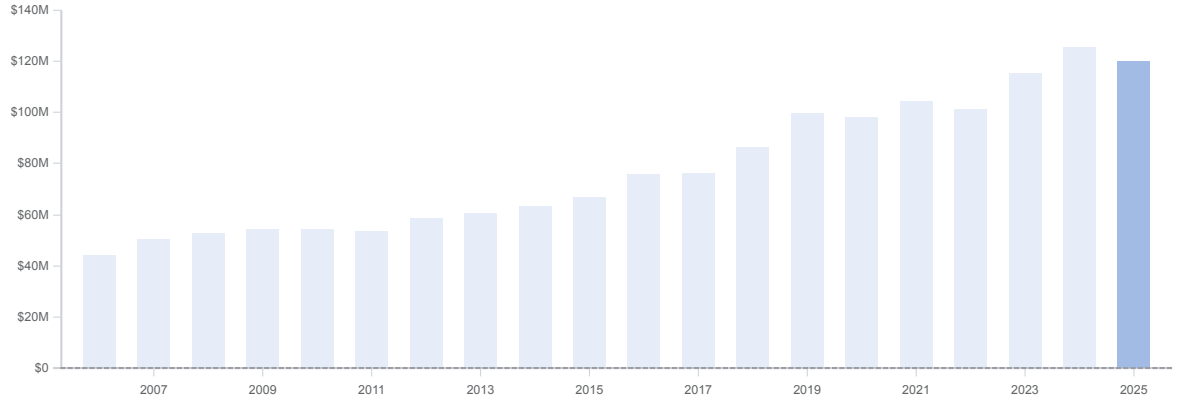
BLT has been a relatively steady and reliable revenue source for the City, as shown below. However, BLT is impacted by the health of the economy. The COVID-19 pandemic resulted in increased commercial property vacancies and reduced rental rates and multi-family sectors, which as put downward pressure 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.

BT is expected to end FY 2023-24 at \$120.98 million, which is \$4.27 million or 3.4% under compared to the FY 2023-24 Adjusted Budget of \$125.25 million. Most of the difference between the Adopted Budget and the estimated FY 2023-24 total comes from declines in collections from Cannabis businesses. Both the number of filers and the amount of gross receipts for these filers has declined from the prior year. Revenues are also down in the Contractors sector, reflecting the decline in building activity, as well as for retail establishments, reflecting a drop in taxable sales. The FY 2024-25 is now estimated to end approximately at the same level as FY 2023-24, and now projects to come in at \$120.06 million.

**Business License Tax**

GPF Sales Tax Over Time •  
FY06-23 Actuals • FY23-24  
Budget • FY24-25 Adopted

Data Updated Sep 26, 2024, 9:39 PM



**\$120,056,728.00**  
Revenue Type in 2025



# Utility Consumption Tax - GPF

## FY 2024-25 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).

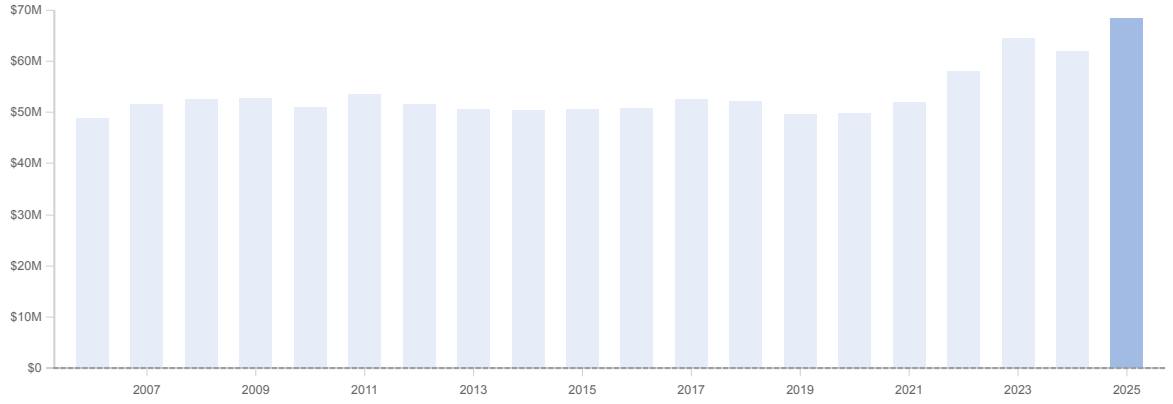
Assembly Bill 1717 (AB1717) passed by the legislature in 2014, established the Prepaid Mobile Telephone Services Surcharge Collection and Local Prepaid Mobile Telephone Services Collection Act. AB1717 effectively closed a loophole whereby the sale of prepaid calling cards, cellphones and the like were 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.

The FY 2023-24 estimate has been revised and is projected to grow by approximately \$0.95 million or 1.5% above the FY 2023-24 Adjusted Budget of \$61.90 million and is now expected to end the year at \$62.85 million driven by increases to the utility rates charged to customers. The California's Public Utilities Commission (CPUC) approved a 12.8% increase to consumer rates which became effective in the second half of this fiscal year. The rates increase is being offset in the current Fiscal Year by monthly remittances in the first half of the year which came in at a slower pace compared to FY 2022-23. The rate increases will be in effect for the entire FY 2024-25 which is now estimated to come in at \$68.44 million.

**Utility Consumption Tax**

GPF Sales Tax Over Time •  
FY06-23 Actuals • FY23-24  
Budget • FY24-25 Adopted

Data Updated Sep 26, 2024, 9:39 PM



**\$68,435,265.00**

Revenue Type in 2025

# Real Estate Transfer Tax - GPF

## FY 2024-25 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, decreased revenue significantly for the FY 2022-23, which ended at \$78.04 million.

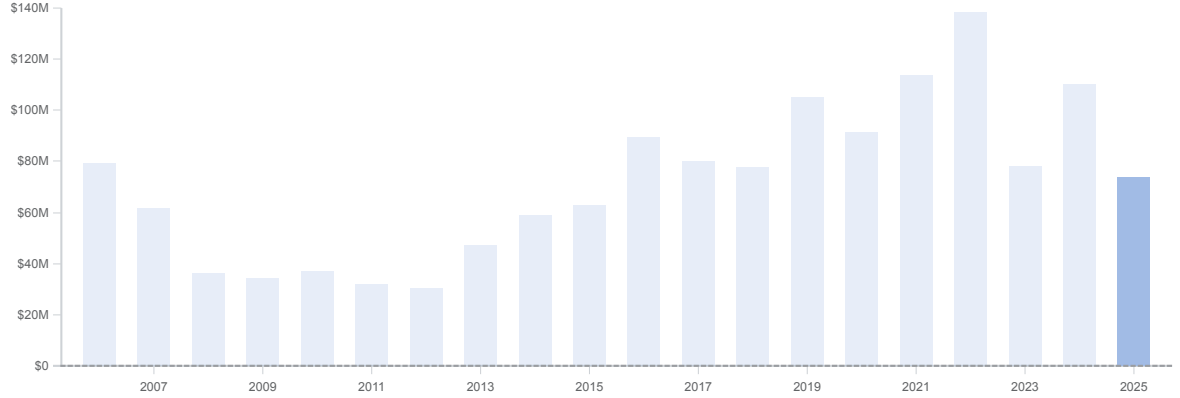
Several factors contributed to the significant decline in RETT. The FOMC increasing and then holding the federal funds rate to 5.25%-5.50% in an attempt to combat the inflationary trends is the primary cause. Consequently, the 30-year fixed mortgage interest rates averaged 6.82% as of March 28, 2024, according to the Freddie-Mac Mortgage Market Survey Archive. The higher the interest rate reduces the number of buyers as it makes home sales more expensive. The third quarter RETT projection has been revised to end the year at \$53.22 million,

which is \$57.19 million or 51.8% lower compared to the Adjusted Budget of \$110.41 million. FY 2024-25 is estimated to regress closer to FY 2022-23 levels and is projected to come in at \$73.72 million.

**Real Estate Transfer Tax**

GPF Sales Tax Over Time •  
FY06-23 Actuals • FY23-24  
Budget • FY24-25 Adopted

Data Updated Sep 26, 2024, 9:39 PM



**\$73,719,319.00**  
Revenue Type in 2025

# Transient Occupancy Tax - GPF

## FY 2024-25 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.

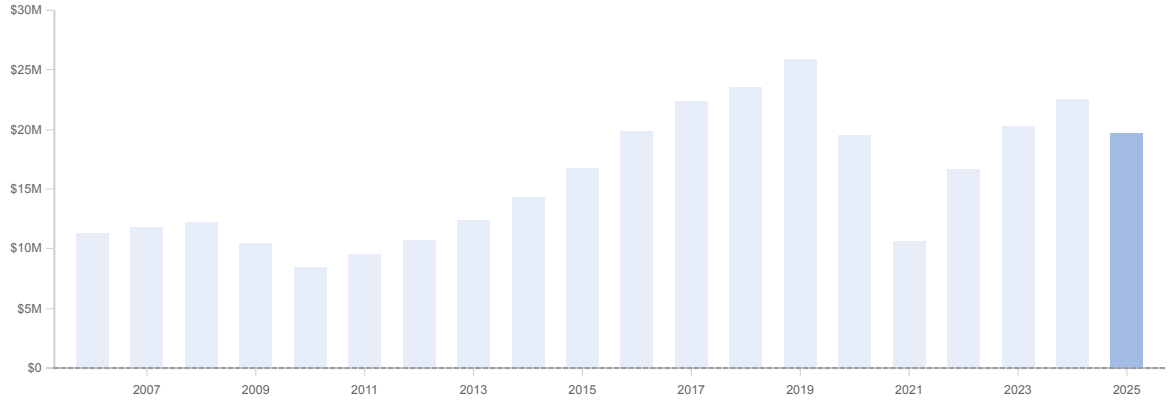
While TOT revenues have recovered from the low level of FY 2020-21, they have yet to exceed their pre-pandemic peak. In FY 2022-23, TOT revenues are expected to be \$20.8 million, well below the \$25.9 million peak of FY 2018-19. This decline is largely due to declining revenues from business travel,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

FY 2024-25 is estimated to come in at \$19.74 million, matching FY 2023-24, which was slightly under the FY 2022-23 year end total of \$20.20 million. The levels experienced over the past two fiscal years reflects the continuing rebound in the travel sector in the wake of travel declines brought about by the COVID-19 pandemic, including continued increases in the number of passengers travelling through the Oakland International Airport but TOT levels still have not recuperated to its pre-pandemic peak during which TOT reached \$25.92 million in FY 2018-19.

**Transient Occupancy Tax**

GPF Sales Tax Over Time •  
FY06-23 Actuals • FY23-24  
Budget • FY24-25 Adopted

Data Updated Sep 26, 2024, 9:39 PM



**\$19,737,017.00**

Revenue Type in 2025

# Parking Tax - GPF

## FY 2024-25 ADOPTED POLICY BUDGET

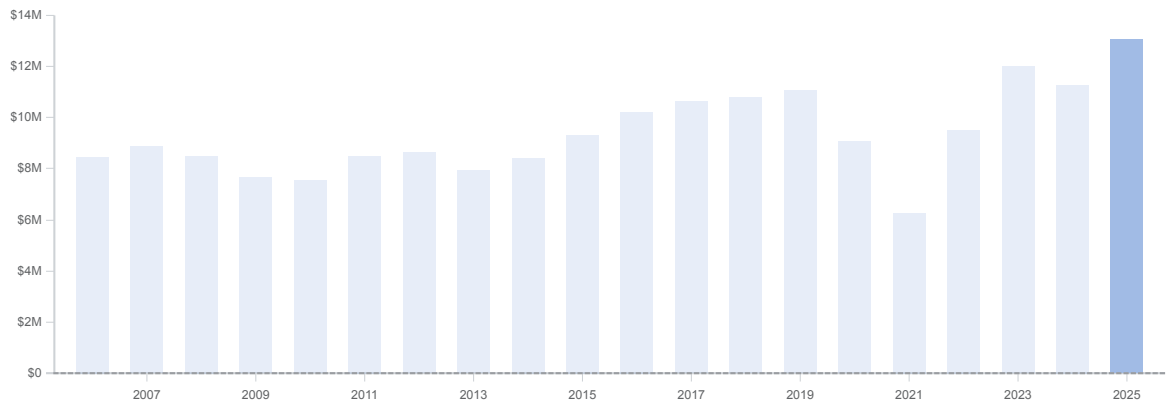
The Parking Tax is a tax imposed on the occupant of an off-street parking space. The tax rate is 18.5% (8.5% supports voter-approved Measure Z – Violence Prevention and Public Safety activities and is allocated to a separate fund) and is collected by parking operators. Approximately half of the City’s 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.

FY 2022-23 ended the year at \$12.01 million. FY 2023-24 is estimated to end the year at \$12.73 million. PT is now coming in above pre-Covid-19 Pandemic levels. Increases in Parking Tax revenue are largely related to increases in travel-related collections at and near the airport, which more than offset declines in the City’s Central Business District. The gradual growth is expected to continue in FY 2024-25 which now projects to come in at \$13.07 million.

### Parking Tax

- GPF Sales Tax Over Time
- FY06-23 Actuals
- FY23-24 Budget
- FY24-25 Adopted

Data Updated Sep 26, 2024, 9:39 PM



**\$13,067,219.00**

Revenue Type in 2025

# Licenses & Permits - GPF

## FY 2024-25 ADOPTED POLICY BUDGET

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

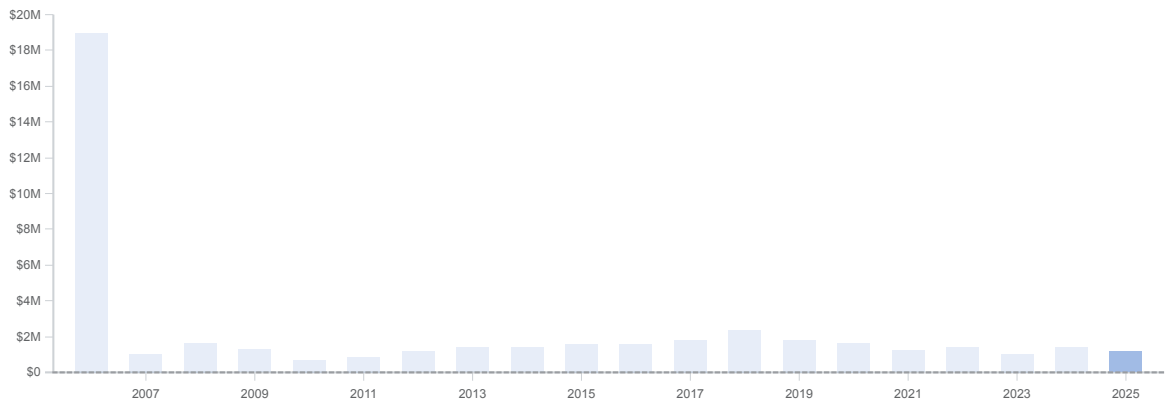
In FY 2006-07, 93% of License & Permit revenue related to development and building code enforcement activities were taken out of the GPF and moved to the new Development Services Fund (2415). Those revenues were specifically associated with a variety of development and enforcement activities, such as 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.

For FY 2024-25, the Licenses and Permit category is projected to come in approximate to trend levels observed over the past several years and is estimated at \$1.16 million.

### Licenses & Permits

GPF Sales Tax Over Time •  
FY06-23 Actuals • FY23-24  
Budget • FY24-25 Adopted

Data Updated Sep 26, 2024, 9:39 PM



**\$1,161,090.00**  
Revenue Type in 2025



# Fines & Penalties - GPF

## FY 2024-25 ADOPTED POLICY BUDGET

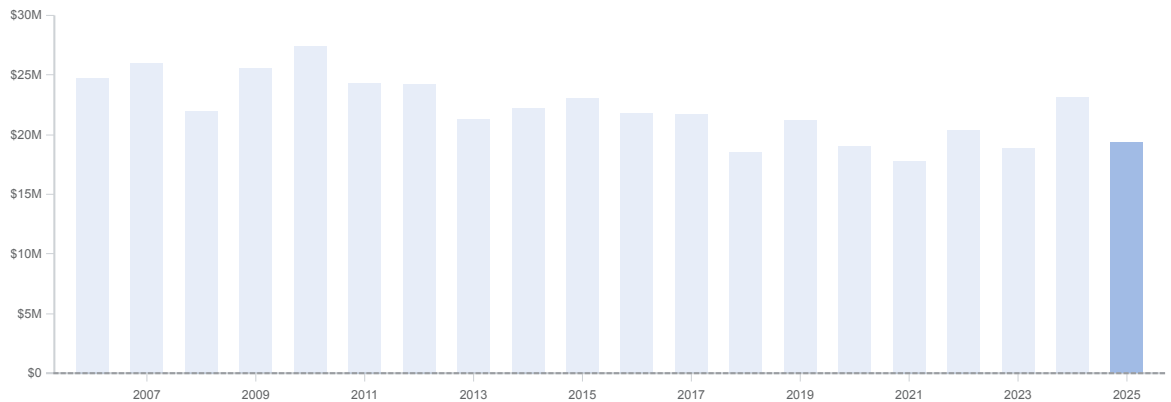
Fines & Penalties consist primarily of parking enforcement fines (about 90% of the total), penalties, and interest on late property tax payments.

The FY 2023-24 Adjusted Budget incorporated a proposal for an inflation adjustment to all parking fines of 5% in Fiscal Year 2023-2024 and another 5% (for a total of 10%) in Fiscal Year 2024-2025 and anticipated an increment in revenues raised from enforcement associated with the inclusion of a Lake Merritt parking meter pilot and the integration of off-street and on-street parking systems. In addition the FY 2023-24 Budget anticipated \$1.20 million from the commitment of Paylock, the City's "smart boot" vendor, to add two new Automatic License Plate Readers (ALPR) equipped vehicles. This was disallowed per legal requirements and the estimated revenues of this program will not be realized. Overall a decrease of approximately \$7.27 million or 31.5% from the Adjusted Budget is projected by year-end, resulting in an estimated year-end total of \$15.80 million for FY 2023-24. A major contributor to the shortfall in estimated revenues is due to the Parking Enforcement Unit being understaffed. Additional Staff has been hired in parking Enforcement and FY 2024-25 projects to come in slightly higher at \$18.99 million.

### Fines & Penalties

GPF Fines & Penalties Over Time • FY06-23 Actuals • FY23-24 Budget • FY24-25 Adopted

Data Updated Sep 26, 2024, 9:39 PM



**\$19,344,486.00**

Revenue Type in 2025

# Interest Income - GPF

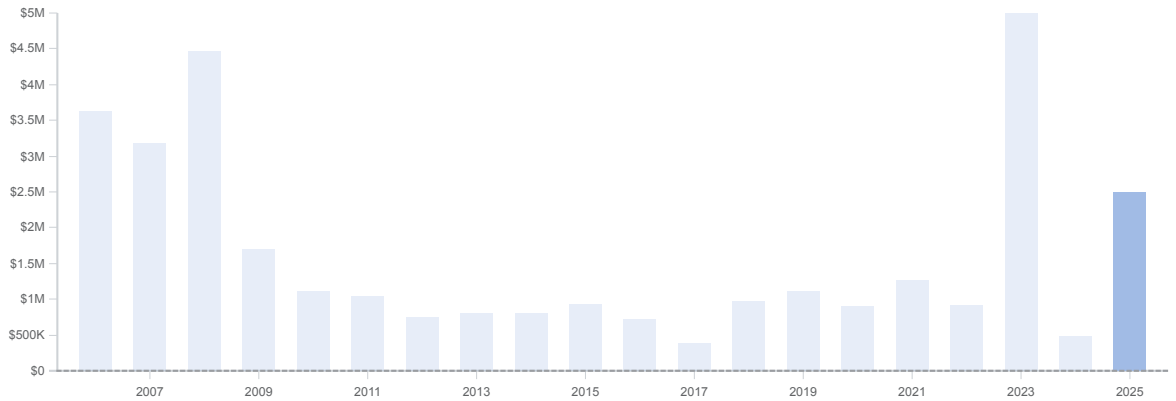
## FY 2024-25 ADOPTED POLICY BUDGET

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 \$2.50 million in FY 2024-25. The amount is conservatively estimated at 50% of the FY 2022-23 year end actual. The adverse effect of high interest rates on other categories is slightly offset by the higher revenues earned in Interest income.

### Interest Income

GPF Sales Tax Over Time •  
 FY06-23 Actuals • FY23-24  
 Budget • FY24-25 Adopted  
 Data Updated Sep 26, 2024, 9:39 PM



**\$2,500,000.00**  
 Revenue Type in 2025

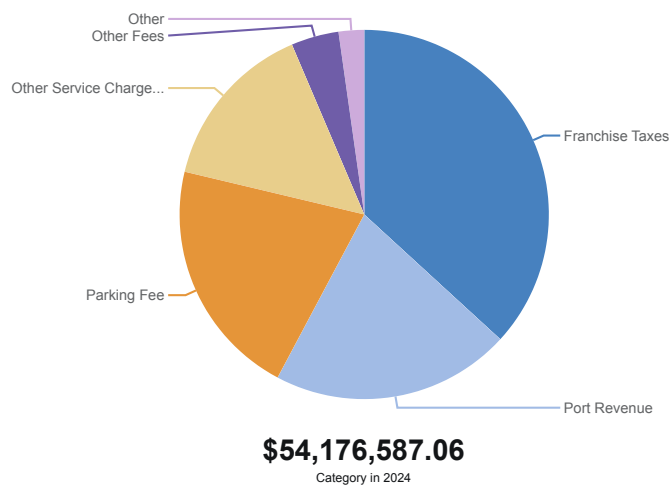
# Service Charges - GPF

## FY 2024-25 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.

### FY22-23 Service Charges By Category

Data Updated Dec 20, 2024, 6:12 PM



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.
- **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.
- **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

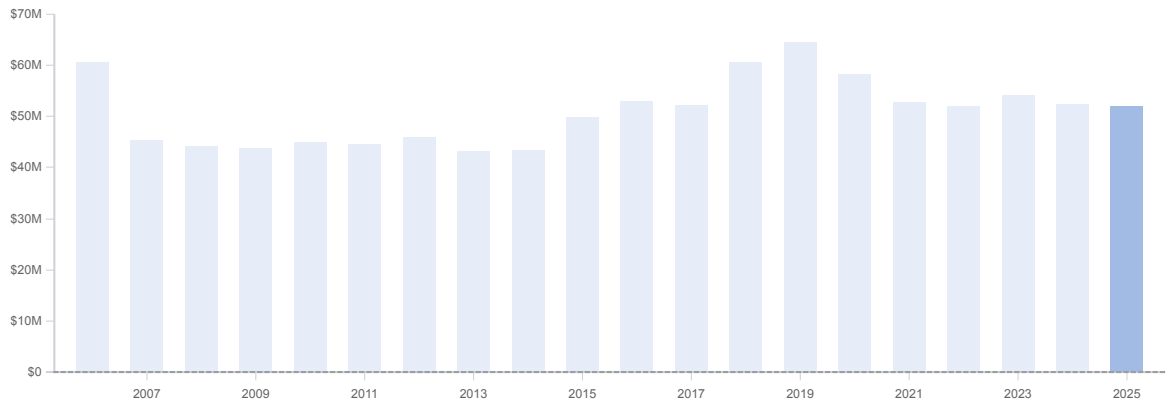
operational and many garages remain in operation, demand for parking is far lower than pre-COVID levels and is expected to grow slowly over the next two years as offices slowly repopulate post pandemic. Consequently, revenues derived from parking meters are projected to recover slowly when compared to 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.

**Service Charges**

GPF Sales Tax Over Time •  
 FY06-23 Actuals • FY23-24  
 Budget • FY24-25 Adopted

Data Updated Sep 26, 2024, 9:39 PM



**\$51,843,139.00**  
 Revenue Type in 2025

# Miscellaneous - GPF

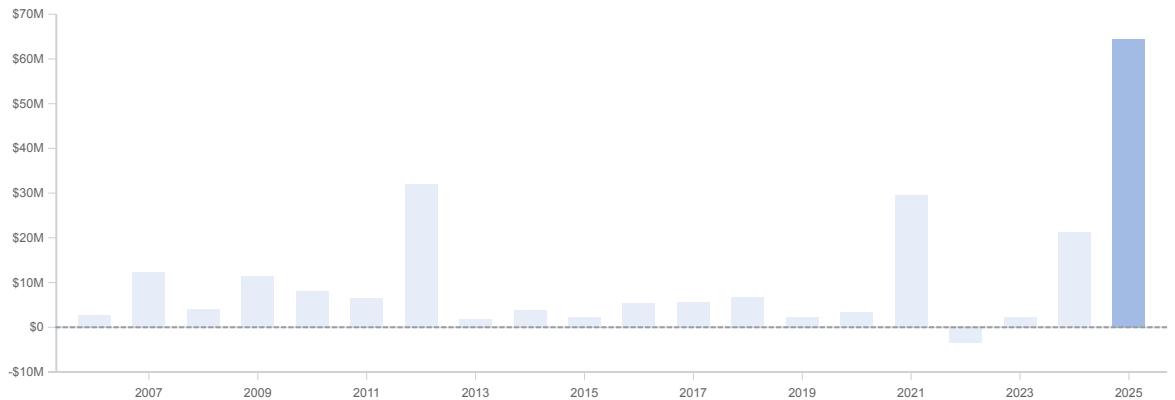
## FY 2024-25 ADOPTED POLICY BUDGET

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 occurred as a result of a large number of land and facility sales in those years. The FY2023-24 Adopted Budget anticipated proceeds from the sale of the Raider's Training Facility, and FY2024-25 anticipated proceeds from the City's stake in the Oakland Coliseum.

### Miscellaneous

- GPF Sales Tax Over Time •
- FY06-23 Actuals • FY23-24 Budget • FY24-25 Adopted

Data Updated Sep 26, 2024, 9:39 PM



**\$64,323,000.00**

Revenue Type in 2025

# Interfund Transfers - GPF

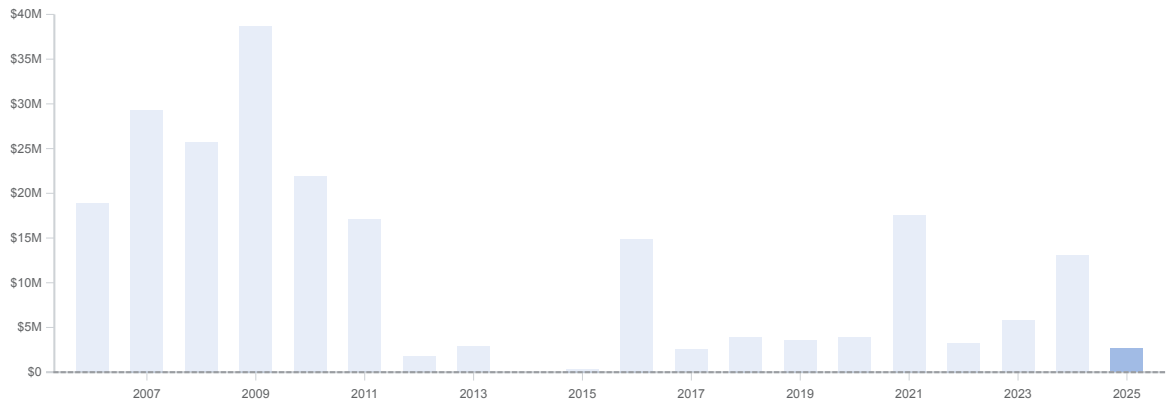
## FY 2024-25 ADOPTED POLICY BUDGET

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 \$2.7 million in FY 2024-25.

### Interfund Transfers

GPF Sales Tax Over Time •  
 FY06-23 Actuals • FY23-24  
 Budget • FY24-25 Adopted

Data Updated Sep 26, 2024, 9:39 PM



**\$2,703,023.00**  
 Revenue Type in 2025

# Local Taxes - Non-GPF

## FY 2024-25 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 (Measures KK and U). 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 C & D) and violence prevention and public safety (Measure Z).

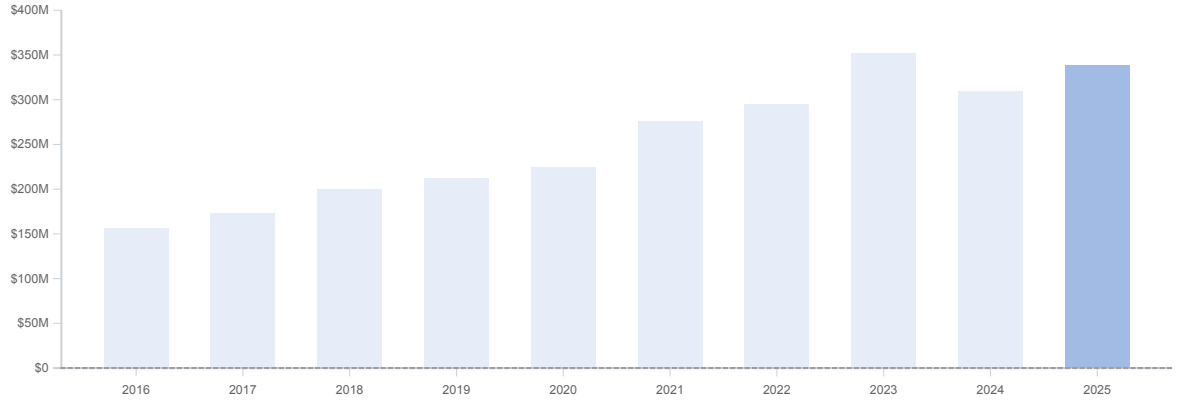
The City of Oakland must annually set the property tax levy rates and inform the County of Alameda of these rates by August 10th for inclusion on that year's property tax bill. Some local parcel taxes, such as the Pension Override Tax, increase with assessed property values, while some such as the Landscape 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 FY2024-25 Adopted Midcycle Budget estimates the Local Tax revenues overall to come in at \$338.52 million.

**Local Tax**

GPF Sales Tax Over Time •  
FY06-23 Actuals • FY23-24  
Budget • FY24-25 Adopted

Data Updated Sep 26, 2024, 9:44 PM



**\$338,520,586.00**  
Revenue Type in 2025



# Service Charges - Non-GPF

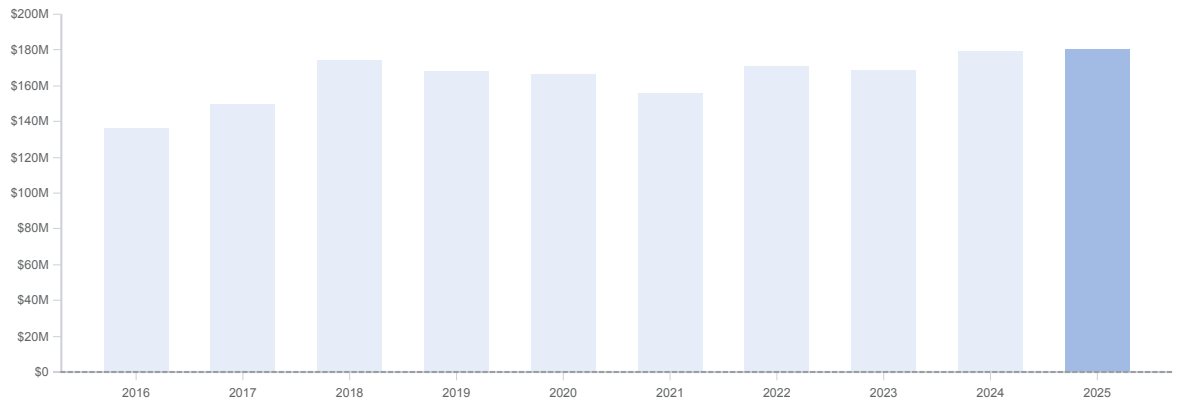
## FY 2024-25 ADOPTED POLICY BUDGET

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.

### Service Charges

GPF Sales Tax Over Time •  
 FY06-23 Actuals • FY23-24  
 Budget • FY24-25 Adopted

Data Updated Sep 26, 2024, 9:44 PM



**\$180,501,088.00**

Revenue Type in 2025

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 2024-25 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 in the FY 2024-25 Adopted Midcycle Budget is \$29.23 million.

### **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 in the FY2024-25 Adopted Midcycle Budget is \$5.38 million.

### **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 in the FY2024-25 Adopted Midcycle Budget is \$2.24 million.

### **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 in the FY2024-25 Adopted Midcycle Budget is \$1.91 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 in the FY2024-25 Adopted Midcycle Budget is \$50.14 million.

### **4500 - Central Stores**

The Central Stores Fund (4500) supports the Citywide mail room function. Central Stores revenues in the FY2024-25 Adopted Midcycle Budget is \$0.65 million.

### 4510 - Personnel Management

The Personnel Management Fund (4510) supports the staffing, operations, and maintenance for the City's Human Resource Department and the Payroll Unit in Finance. Personnel Management revenues in the FY2024-25 Adopted Midcycle Budget is \$20.07 million.

### 4550 – Purchasing

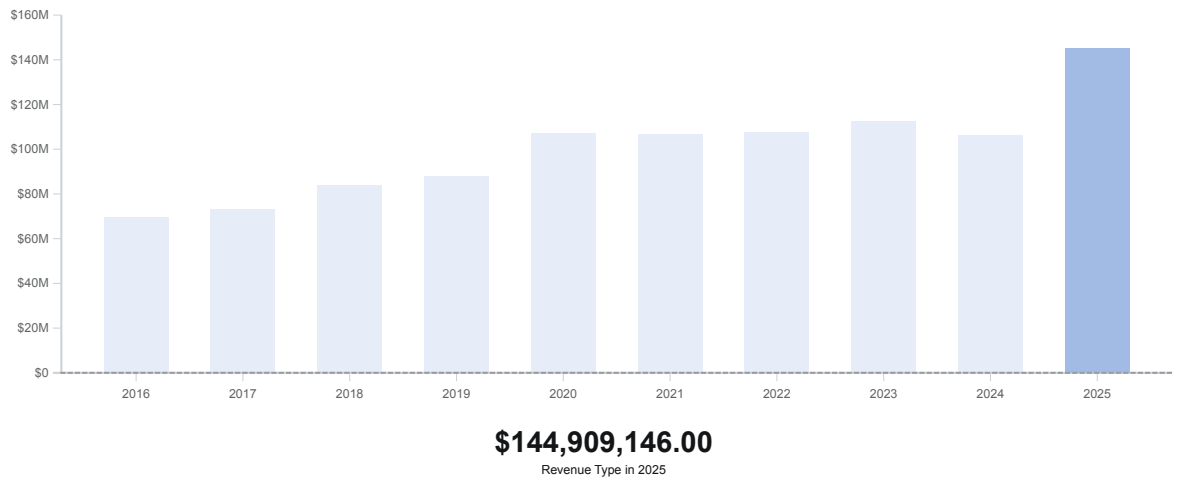
The Purchasing Fund (4550) supports the Citywide purchasing function for good and services. Purchasing revenues in the FY2024-25 Adopted Midcycle Budget is \$8.58 million.

### 4600 - Information Technology

The Information Technology Fund (4600) covers the cost of licensing and maintenance of Citywide software. The Information Technology Fund revenues in the FY2024-25 Adopted Midcycle Budget is \$26.70 million.

#### Internal Service Funds

GPF Sales Tax Over Time •  
FY06-23 Actuals • FY23-24  
Budget • FY24-25 Adopted  
Data Updated Sep 26, 2024, 9:44 PM



# Grants & Subsidies - Non-GPF

## FY 2024-25 ADOPTED POLICY BUDGET

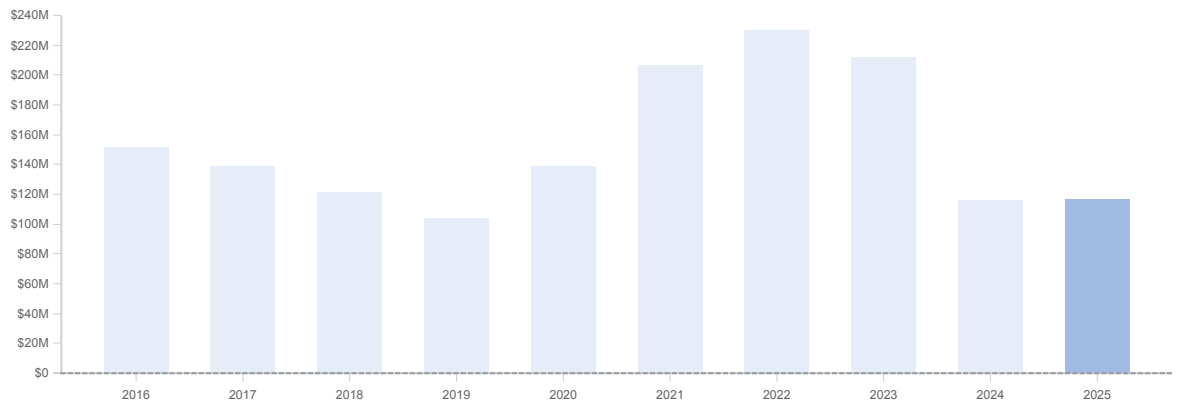
The City of Oakland receives grants and subsidies from various benefactors, primarily from Federal and State governmental agencies. The largest recurring donors to the City include the State of California which provides the Housing Development Action Grants; the U. S. Department of Health and Human Services 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 are budgeted in the FY 2024-25 Adopted Midcycle Budget at \$116.29 million.

### Grants & Subsidies

- GPF Sales Tax Over Time
- FY06-23 Actuals
- FY23-24 Budget
- FY24-25 Adopted

Data Updated Sep 26, 2024, 9:44 PM



**\$116,285,039.00**

Revenue Type in 2025

# Interfund Transfers - Non-GPF

## FY 2024-25 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.

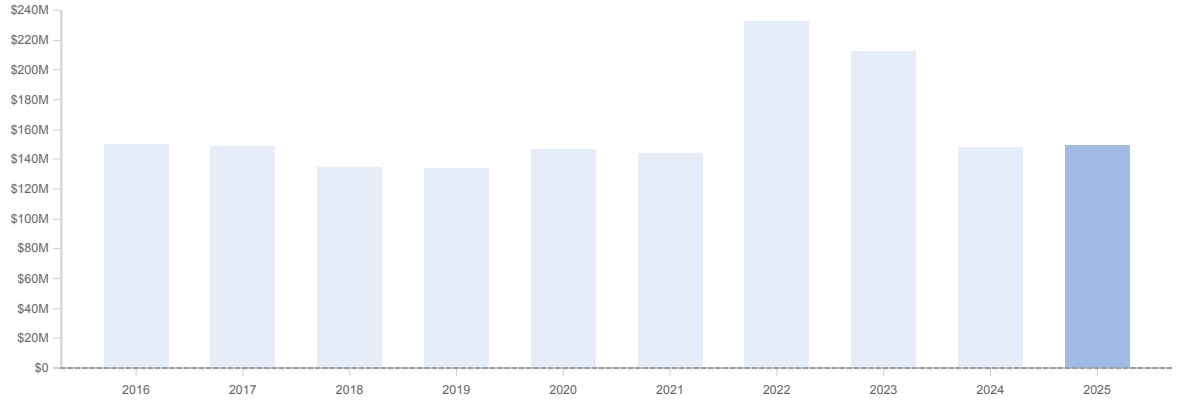
### Transfers to Meet Debt Obligations

- 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 • FY24-25  
Adopted

Data Updated Sep 26, 2024, 9:44 PM



**\$149,605,154.00**  
Revenue Type in 2025

# Miscellaneous - Non-GPF

## FY 2024-25 ADOPTED POLICY BUDGET

Sale of bond proceeds make up 85% of the non-GPF miscellaneous revenue in the FY2024-25 Proposed Midcycle Budget, or \$217.79 million out of \$256.29 million. The proceeds out of Measure U, the Affordable Housing and Infrastructure General Obligation Bond (GOB) are budgeted at \$178.08 million in FY2024-25. Meanwhile the remaining proceeds of the Measure KK: Series 2023 GOB are budgeted at \$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.

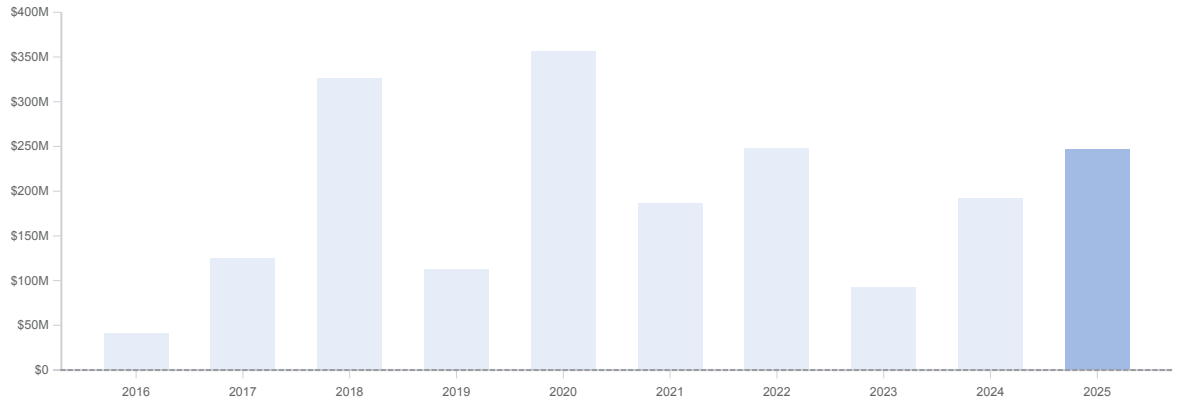
Other miscellaneous revenues are estimated based on recent trends of sale of property, revolving loan payments for housing development projects, pension revenue from the Police and Fire Retirement Refinancing Annuity Trust, special benefit assessments, receipt of trust funds, administrative fees, and unrealized gains in investment market value.



**Miscellaneous**

GPF Sales Tax Over Time •  
FY06-23 Actuals • FY23-24  
Budget • FY24-25 Adopted

Data Updated Sep 26, 2024, 9:44 PM



**\$246,492,299.00**

Revenue Type in 2025

# Expenditure Tables

FY 2024-25 ADOPTED POLICY BUDGET

- Expenditures by Department
- Expenditures by Type

# Expenditures By Department

FY 2024-25 ADOPTED POLICY BUDGET

# ALL FUNDS EXPENDITURES

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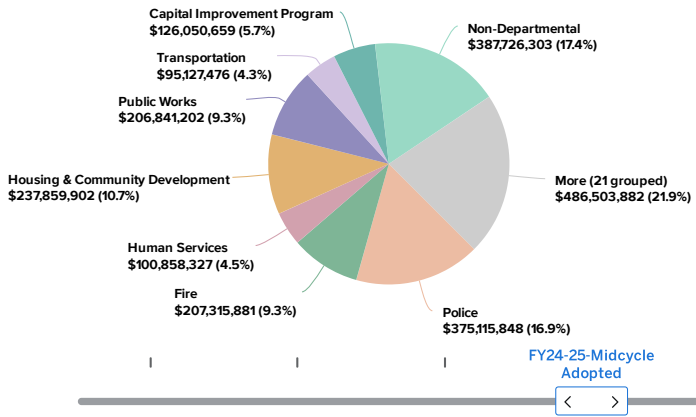
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Broken down by

**Departments** Expenses

Visualization



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Sort **By Chart of Accounts**

- Police
- Fire
- Human Services
- Housing & Community Dev...
- Public Works
- Transportation
- Capital Improvement Progr...
- Non-Departmental
- More (21 grouped)

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Mayor	\$4,152,064	\$5,188,653	\$5,349,394	\$5,585,502
City Council	\$6,511,212	\$7,124,687	\$7,475,525	\$7,874,928
City Administrator	\$19,380,657	\$22,528,707	\$24,779,610	\$67,780,786
City Attorney	\$29,572,930	\$33,457,399	\$34,439,882	\$32,187,462
City Auditor	\$2,254,378	\$3,528,626	\$3,613,764	\$3,968,725
City Clerk	\$9,913,917	\$9,449,641	\$9,777,035	\$9,560,268
Police Commission	\$4,879,966	\$7,964,799	\$12,123,775	\$6,193,099
Inspector General	\$0	\$0	\$0	\$2,582,075
Public Ethics Commission	\$1,272,534	\$2,248,248	\$2,607,531	\$2,524,893
Race & Equity	\$1,020,948	\$1,289,985	\$1,351,425	\$1,269,826
Workplace & Employment Standards	\$4,070,414	\$4,552,853	\$5,079,266	\$6,818,078
Finance	\$37,594,486	\$50,133,873	\$52,000,419	\$59,389,515
Information Technology	\$39,054,911	\$43,579,495	\$44,092,017	\$43,807,873
Human Resources Management	\$15,903,294	\$20,462,620	\$20,992,232	\$18,969,149
Violence Prevention	\$29,392,154	\$22,390,611	\$22,369,382	\$24,245,071
Police	\$368,109,528	\$354,114,022	\$360,894,797	\$375,115,848
Fire	\$201,048,047	\$226,017,813	\$231,616,156	\$207,315,881
Library	\$45,809,809	\$51,068,980	\$52,219,524	\$52,923,924
Parks, Recreation, & Youth Development	\$36,672,239	\$39,121,959	\$40,238,033	\$40,015,244
Human Services	\$134,203,429	\$154,911,404	\$96,165,276	\$100,858,327

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Animal Services	\$5,195,248	\$6,491,888	\$6,778,864	\$6,995,762
Economic & Workforce Development	\$37,430,978	\$28,925,751	\$24,526,365	\$35,242,712
Housing & Community Development	\$61,565,782	\$161,720,255	\$154,079,831	\$237,859,902
Planning & Building	\$44,275,161	\$53,682,308	\$56,752,639	\$58,568,990
Public Works	\$187,788,772	\$185,801,508	\$191,126,158	\$206,841,202
Transportation	\$83,333,651	\$83,616,577	\$89,008,047	\$95,127,476
Capital Improvement Program	\$73,168,237	\$132,248,799	\$196,877,318	\$126,050,659
Non-Departmental	\$410,543,515	\$425,318,399	\$400,326,099	\$387,726,303
Default / Clearing Organization	\$1,323,565	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,895,441,826</b>	<b>\$2,136,939,860</b>	<b>\$2,146,660,364</b>	<b>\$2,223,399,480</b>

# GENERAL PURPOSE FUND EXPENDITURES

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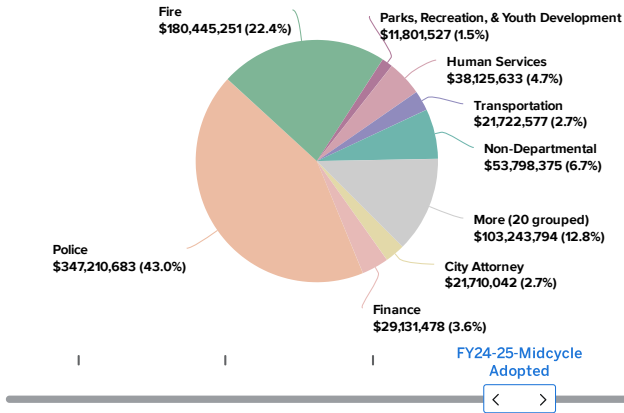
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**Departments** General Fund: General Purpose Expenses



Visualization

Sort **By Chart of Accounts**



- City Attorney
- Finance
- Police
- Fire
- Parks, Recreation, & Youth ...
- Human Services
- Transportation
- Non-Departmental
- More (20 grouped)

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Mayor	\$3,666,906	\$4,602,790	\$4,741,600	\$5,585,502
City Council	\$6,511,212	\$7,124,687	\$7,475,525	\$7,874,928
City Administrator	\$8,587,185	\$9,808,979	\$10,589,785	\$5,990,110
City Attorney	\$19,378,904	\$21,749,210	\$22,395,724	\$21,710,042
City Auditor	\$2,143,594	\$3,308,410	\$3,385,155	\$3,732,085
City Clerk	\$8,153,892	\$7,847,342	\$8,140,682	\$7,998,101
Police Commission	\$4,879,966	\$7,964,799	\$12,123,775	\$6,193,099

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Inspector General	\$0	\$0	\$0	\$2,582,075
Public Ethics Commission	\$1,272,534	\$2,248,248	\$2,607,531	\$2,524,893
Race & Equity	\$980,605	\$1,289,985	\$1,351,425	\$1,269,826
Workplace & Employment Standards	\$3,788,887	\$4,312,095	\$4,818,126	\$2,390,202
Finance	\$22,964,903	\$30,000,704	\$31,845,734	\$29,131,478
Information Technology	\$16,337,897	\$16,974,259	\$17,637,815	\$6,553,780
Human Resources Management	\$8,688,648	\$9,498,402	\$9,705,715	\$334,366
Violence Prevention	\$15,305,758	\$10,787,630	\$11,496,029	\$7,490,175
Police	\$279,746,177	\$325,390,238	\$335,918,241	\$347,210,683
Fire	\$178,172,655	\$199,867,069	\$199,234,225	\$180,445,251
Library	\$13,527,980	\$12,313,900	\$12,621,344	\$12,398,005
Parks, Recreation, & Youth Development	\$20,208,000	\$18,295,424	\$19,520,913	\$11,801,527
Human Services	\$44,196,932	\$44,755,022	\$37,795,409	\$38,125,633
Animal Services	\$5,195,248	\$6,491,888	\$6,778,864	\$6,835,762
Economic & Workforce Development	\$14,811,659	\$11,194,803	\$9,498,566	\$15,241,198
Housing & Community Development	\$2,084,482	\$238,301	\$10,383,170	\$4,951,992
Public Works	\$4,630,382	\$1,362,198	\$1,388,789	\$2,733,910
Transportation	\$21,634,670	\$20,543,924	\$21,659,880	\$21,722,577
Capital Improvement Program	\$2,838,975	\$554,704	\$563,785	\$563,785
Non-Departmental	\$72,633,567	\$55,596,333	\$42,846,805	\$53,798,375
Default / Clearing Organization	\$102,569	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$782,444,187</b>	<b>\$834,121,344</b>	<b>\$846,524,612</b>	<b>\$807,189,360</b>

# Expenditures By Type

FY 2024-25 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

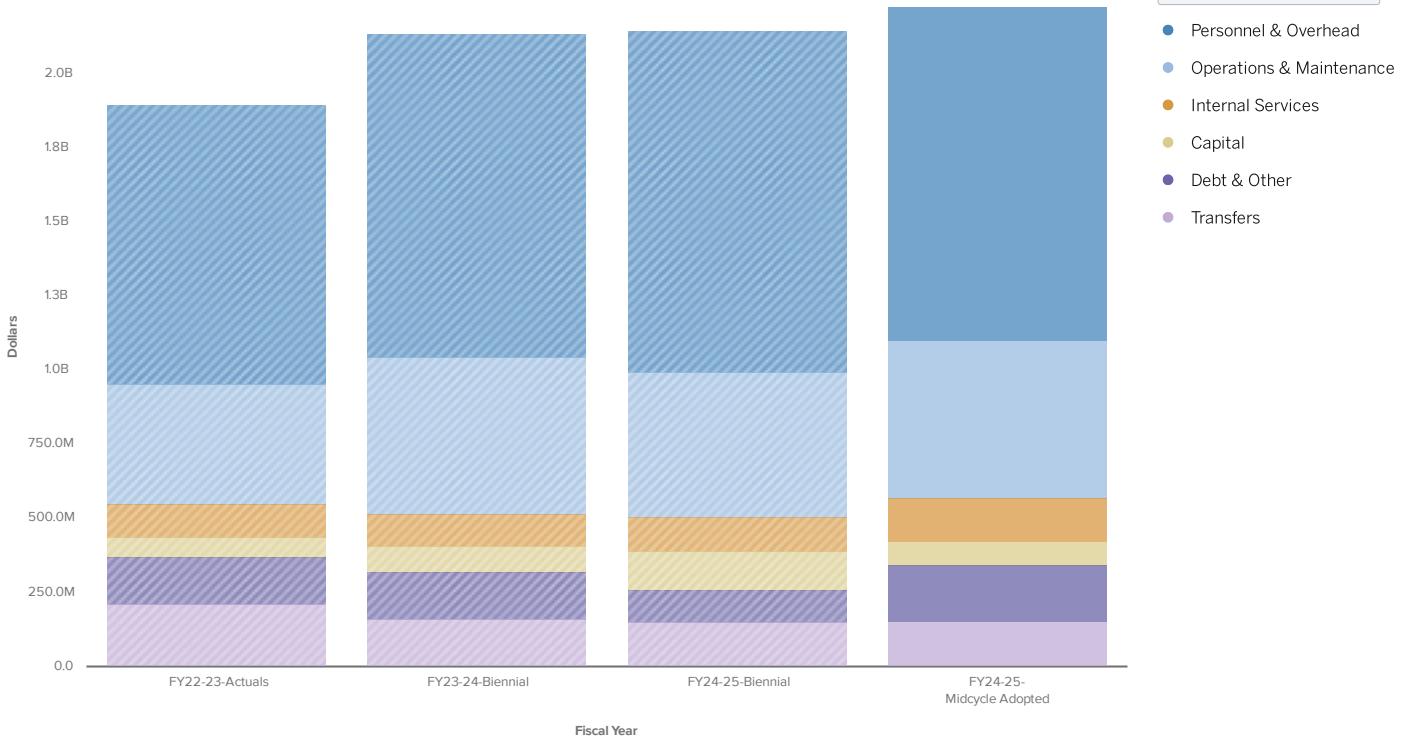
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**Expenses**

Visualization



	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Personnel & Overhead	\$942,746,308	\$1,092,380,170	\$1,150,184,554	\$1,120,866,013
Operations & Maintenance	\$401,272,028	\$530,091,961	\$491,889,303	\$531,682,311
Internal Services	\$112,685,587	\$108,456,133	\$110,060,588	\$147,512,384
Capital	\$66,757,523	\$86,629,879	\$136,208,539	\$77,971,098
Debt & Other	\$157,117,600	\$158,439,617	\$107,770,113	\$190,119,673
Transfers	\$214,862,780	\$160,942,100	\$150,547,267	\$155,248,001
<b>TOTAL</b>	<b>\$1,895,441,826</b>	<b>\$2,136,939,860</b>	<b>\$2,146,660,364</b>	<b>\$2,223,399,480</b>

# GENERAL PURPOSE FUND EXPENDITURES

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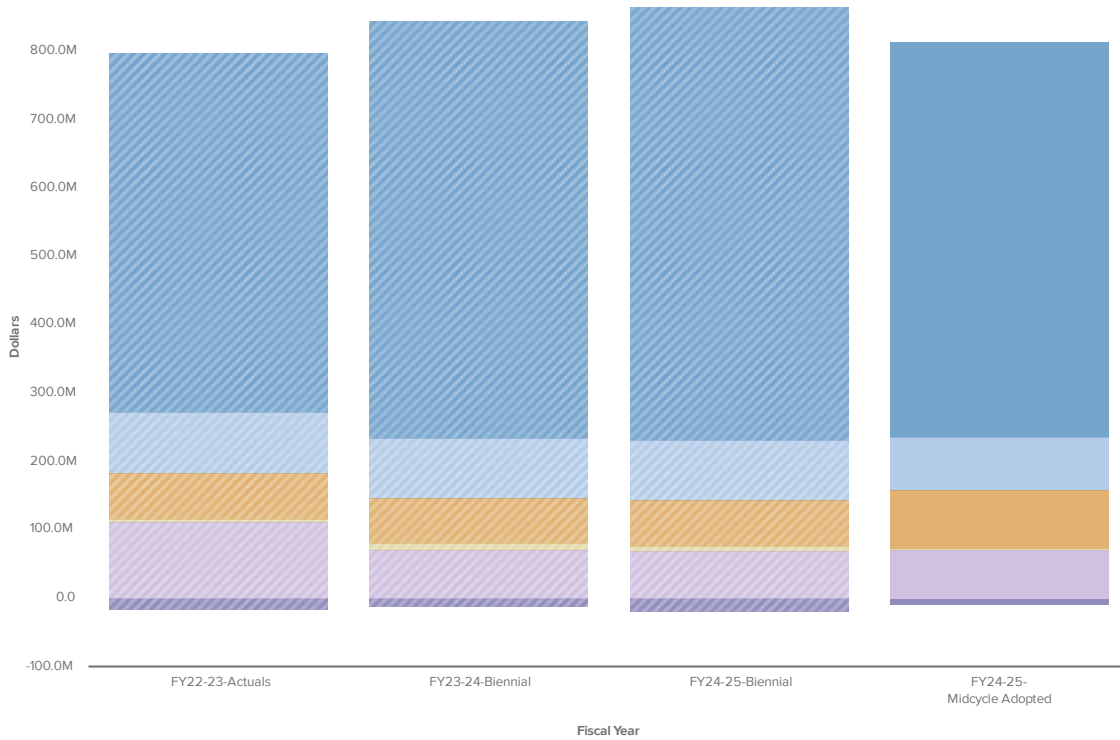
Expenses ▾ General Fund: General Purpose



Sort By Chart of Accounts ▾

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

Visualization



	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Personnel & Overhead	\$523,778,603	\$609,492,448	\$632,347,401	\$577,961,161
Operations & Maintenance	\$88,681,279	\$87,427,782	\$87,404,597	\$77,678,845
Internal Services	\$68,360,799	\$66,126,766	\$68,144,186	\$84,444,108
Capital	\$3,726,878	\$9,004,762	\$5,004,762	\$2,324,530
Debt & Other	-\$14,126,781	-\$10,209,901	-\$17,376,088	-\$6,514,963
Transfers	\$112,023,409	\$72,279,487	\$70,999,754	\$71,295,679
<b>TOTAL</b>	<b>\$782,444,187</b>	<b>\$834,121,344</b>	<b>\$846,524,612</b>	<b>\$807,189,360</b>

# Position Tables

FY 2024-25 ADOPTED POLICY BUDGET

- Historical Summary of Positions
- Citywide Classification Summary
- Position Summary by Fund
- Frozen or Eliminated Positions
- Vacant and Fully Funded Positions
- Partial Year Funded Positions

# Historical Summary of Positions

FY 2024-25 ADOPTED POLICY BUDGET

## 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
Animal Services <sup>4</sup>	0	0	0	0	32	32	32
City Administrator <sup>5,7</sup>	73.5	79.1	93.1	86.6	48	67.1	75.1
City Attorney	77	78	81	79.99	79.99	82	82
City Auditor	10	10	10	10	10	11	12
City Clerk	17.5	17.5	18.5	18.5	17	17	17
City Council	30.92	30.92	30.92	30.92	30.92	31.92	30.92
Economic & Workforce Development	52.6	50.6	49.7	47	53.9	60.9	63.3
Finance	158	160	167.8	156	156.8	155.8	155.8
Fire	602.09	612.1	651.78	646.63	627.48	736.38	745.26
Housing & Community Development <sup>6</sup>	56.5	68.5	74.5	73.54	75.51	78.5	82.5
Human Resources Management	46	49	50	48	47	56	59
Human Services <sup>5</sup>	222.92	236.94	241.14	223.11	235.17	246.6	276.3
Information Technology	79	81	81	82	82	86	92
Inspector General <sup>8</sup>	0	0	0	0	0	0	0
Library	221.07	275.27	269.18	260.51	254.75	261.15	236.59
Mayor	12.8	13	13	12	12	12	12
Parks, Recreation & Youth Development	230.39	228.14	229.69	223.8	216.4	232.04	228.4
Planning & Building	160.5	171.5	204.5	192.5	201.5	210	211
Police	1,267.5	1,311.5	1,271.2	1,218.5	1,243.5	1,227.5	1,110.5
Police Commission <sup>1,8</sup>	14	14	17	17	18	26	25
Public Ethics Commission	6	6	6	6	6	7	8
Public Works <sup>2,7</sup>	612.07	630.07	636.66	673.82	674.72	703.22	709.12
Race & Equity	2	3	3	4	4	5	4
Transportation	316.04	317.04	323.04	343.08	360.08	409.15	411.14
Violence Prevention <sup>1</sup>	3	3	3	19.8	21.8	36.8	48.8
Workplace & Employment Standards <sup>3</sup>	0	0	0	18	17	20	17
<b>TOTAL</b>	<b>4,271.4</b>	<b>4,446.18</b>	<b>4,525.71</b>	<b>4,491.3</b>	<b>4,525.52</b>	<b>4,811.06</b>	<b>4,744.73</b>

Department	2024-25	Total
Animal Services <sup>4</sup>	31.5	127.5
City Administrator <sup>5,7</sup>	54.6	577.1
City Attorney	78	637.98
City Auditor	12	85
City Clerk	15	138
City Council	30.92	248.36
Economic & Workforce Development	58.8	436.8
Finance	192.8	1,303
Fire	674.26	5,295.98
Housing & Community Development <sup>6</sup>	89.5	599.05
Human Resources Management	49	404
Human Services <sup>5</sup>	291.3	1,973.48
Information Technology	88	671
Inspector General <sup>8</sup>	8	8
Library	235.59	2,014.11
Mayor	12.5	99.3
Parks, Recreation & Youth Development	220.95	1,809.81
Planning & Building	213	1,564.5
Police	1,050.5	9,700.7
Police Commission <sup>1,8</sup>	20	151
Public Ethics Commission	9	54
Public Works <sup>2,7</sup>	682.23	5,321.91
Race & Equity	4	29
Transportation	420.5	2,900.07
Violence Prevention <sup>1</sup>	55.8	192
Workplace & Employment Standards <sup>3</sup>	24	96
<b>TOTAL</b>	<b>4,621.75</b>	<b>36,437.65</b>

<sup>1</sup>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.

<sup>2</sup>In FY 2019-20 , the Public Works Call Center moved from Public Works to the City Administrator's Office.

<sup>3</sup>In FY 2020-21, the Department of Workplace and Employment Standards was created, previously the Contracts & Compliance division in the City Administrator's Office.

<sup>4</sup>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.

<sup>5</sup>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.

<sup>6</sup>In FY2024-25, the Community Housing Services division from Human Services will move to Housing & Community Development.

<sup>7</sup>In FY 2024-25, the Neighborhood Services division from City Administrator will move to Public Works.

<sup>8</sup>In FY 2024-25, the Inspector General will be a stand-alone department, moved from Police Commission.

# Citywide Classification Summary

## FY 2024-25 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.

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Account Clerk II	10	10	9
Account Clerk III	18	18	18
Accountant II	21	21	18
Accountant III	21	21	23
Accounting Analyst, Principal	1	1	1
Accounting Supervisor	3	3	3
Accounting Technician	6	6	6
Administrative Analyst I	18	17	20
Administrative Analyst II	64	64	67
Administrative Assistant I	29	29	31
Administrative Assistant I, PPT	1.8	1.8	1.8
Administrative Assistant II	32	31	26
Administrative Assistant II (CONF)	2	2	3
Administrative Services Manager I	14	14	15
Administrative Services Manager II	10	10	9
Animal Care Attendant	6	6	8
Animal Care Attendant, PT	3	3	2
Animal Care Services Supervisor	1	1	1
Animal Control & Shelter Manager	0	0	1
Animal Control Officer	8	8	6
Animal Control Officer, PPT	0.5	0.5	0.5
Animal Control Supervisor	0	0	1
Application Developer II	1	1	1
Application Developer III	9	9	9
Aquatics Program Coordinator	1	1	1
Arboricultural Inspector	3	3	3
Architectural Associate (Field)	1	1	1
Archivist	1	1	1
Assist Director, Parks & Rec	1	1	1
Assist Director, Pub Works Agency	6	6	6
Assist to the City Administrator	8	8	8
Assistant Chief of Fire Department	2	2	2
Assistant City Administrator	2	2	3
Assistant Director, Plan & Bldg	1	1	1

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Assistant Fire Marshal-Non Sworn	1	1	1
Assistant to the Director	13	13	13
Associate Director, Library Services	1	1	1
Auto Equipment Mechanic	12	12	10
Auto Equipment Service Worker	4	4	3
Battalion Chief (104 Hr)	9	9	9
Battalion Chief (80 Hr)	3	3	3
Benefits Analyst	1	1	1
Benefits Representative	5	5	5
Benefits Supervisor	1	1	1
Benefits Technician	2	2	2
Budget & Grants Administrator	4	4	4
Budget & Management Analyst	3	3	2
Budget & Mgmt Analyst, Principal	4	4	4
Budget & Mgmt Analyst, Senior	4	5	5
Budget Administrator	1	1	1
Budget Administrator, Assistant	1	1	1
Business Analyst I	2	2	2
Business Analyst II	16	16	14
Business Analyst III	10	10	11
Business Analyst IV	3	3	3
Buyer	5	5	5
Buyer, Senior	1	1	1
CPRA Attorney	1	1	2
Cable Operations Technician	4	4	4
Cable TV Operations Chief Engineer	1	1	1
Cable TV Prod & Ops Manager	1	1	1
Cable TV Production Assistant	2	2	2
Capital Imp Proj Coord, Asst	3	3	3
Capital Improvement Project Coor	8	8	13
Captain of Fire Department (104 Hr)	47	47	46
Captain of Fire Department (80 Hr)	4	4	3
Captain of Police (PERS)	10	10	10
Carpenter	5	5	6
Case Manager I	27	27	33
Case Manager II	7	3	3
Case Manager, Supervising	4	4	3
Cashier	5	5	4
Chief of Fire	1	1	1
Chief of Party	2	2	2
Chief of Police	1	1	1
Chief of Police, Assistant	1	1	1
Chief of Violence Prevention	1	1	1
City Administrator	1	1	1
City Administrator Analyst	11	11	10
City Attorney	1	1	1
City Attorney, Assistant	2	2	2
City Auditor	1	1	1
City Auditor, Assistant	1	1	1
City Clerk	1	1	1
City Clerk, Assistant	1	1	1
City Council Admin Assistant	5.48	5.48	5.48
City Councilmember's Assistant	16.44	16.44	16.44
City Land Surveyor	1	1	1
Claims Investigator III	1	1	1
Clean Community Supervisor	1	1	1

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Code Enforcement Inspector, Assist	0	0	5
Collections Officer	7	7	7
Community Action Agency Manager	1	1	0
Community Dev Prgm Coordinator	2	2	2
Community Intervention Specialist MACRO	21	21	21
Complaint Investigator II	7	19	7
Complaint Investigator III	1	3	1
Concrete Finisher	6	6	8
Construction & Maintenance Mechanic	10	10	8
Construction & Maintenance Supv I	3	3	3
Construction Inspector (Field)	20	20	18
Construction Inspector Sup (Field)	2	2	2
Construction Inspector, Sr (Field)	7	7	6
Construction Inspector, Sup II	2	2	2
Contract Compliance Office Asst	1	1	1
Contract Compliance Officer	5	5	8
Contract Compliance Officer, Sr	3	3	3
Contract Compliance Supervisor	1	1	1
Controller	1	1	4
Controller, Assistant	2	2	2
Cooking Supervisor	1	1	1
Council Member	8	8	8
Courier	1	1	1
Crime Analyst	7	7	6
Criminalist I	1	1	1
Criminalist II	17	17	17
Criminalist III	6	6	5
Crossing Guard, PPT	2	2	2
Crossing Guard, PT	23.9	23.9	23.9
Curator AAMLO, Chief	1	1	1
Custodial Services Supervisor I	5	5	5
Custodian	62.4	62.4	56
Custodian Supervisor	2	2	1
Custodian, PPT	6.49	6.49	3
Custodian, PT	19.27	18.27	16.77
Data Analyst II	1	1	0
Data Analyst III	1	1	1
Data Entry Operator	1	1	1
Database Administrator	3	3	3
Database Analyst III	1	1	0
Deputy Chief of Fire Department	2	2	2
Deputy Chief of Police (PERS)	4	4	4
Deputy Chief of Violence Prevention	3	3	3
Deputy City Administrator	2	2	2
Deputy City Attorney II	3	3	3
Deputy City Attorney III	21	21	20
Deputy City Attorney IV	11	11	11
Deputy City Attorney V	8	8	8
Deputy Director, Econ/Work Dev	2	2	2
Deputy Director, Housing	3	3	2
Deputy Director, Workplace & Employment Stds	1	1	1
Deputy Director/Building Official	1	1	1
Deputy Director/City Planner	1	1	1
Development/Redevelopment Prgm MGR	3	2	1
Director of Animal Services	1	1	1
Director of Econ & Workfrce Dev	0	0	1



	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Director of Finance	1	1	1
Director of Housing & Comm Dev	1	1	1
Director of Human Resources Mgmt	1	1	1
Director of Human Services	1	1	1
Director of Info Technology	1	1	1
Director of Library Services	1	1	1
Director of Parks & Recreation	0	0	1
Director of Planning & Building	1	1	1
Director of Public Works	1	1	1
Director of Race and Equity	1	1	1
Director of Transportation	1	1	1
Director of Workplace & Employment Stnd	1	1	1
Disability Access Coordinator	1	1	1
Disability Benefits Coordinator	1	1	1
Drafting Technician, Int (Office)	1	1	1
Drafting/Design Technician, Sr	2	2	2
Early Childhood Center Director	12	12	13
Early Head Start Instructor	39	39	39
Electrical Const & Maint Planner	1	1	1
Electrical Engineer II	1	1	1
Electrical Engineer III	1	1	1
Electrical Supervisor	2	2	2
Electrician	13	13	12
Electrician Helper	1	1	1
Electrician Leader	3	3	3
Electro-Mechanical Machinist	1	1	0
Electronics Supervisor	1	1	0
Electronics Technician	3	3	3
Emer Medical Svcs Coordinator	4	4	4
Emer Serv Manager, Assistant	1	1	1
Emergency Medical Svcs Instructor, PT	1	1	1
Emergency Medical Technician (MACRO)	21	21	21
Emergency Planning Coordinator	1	1	1
Emergency Planning Coordinator, Sr	3	3	3
Employee Assist Svcs Coordinator	1	1	0
Employee Fleet & Safety Coordinator	1	1	1
Employee Relations Analyst Prin	3	3	3
Employment Services Supervisor	1	1	1
Enforcement Chief, Public Ethics Comm	1	1	1
Engineer of Fire Department (104 Hr)	80	80	67
Engineer of Fire Department (80 Hr)	2	2	2
Engineer, Assistant I (Office)	1	1	0
Engineer, Assistant II (Field)	3	3	4
Engineer, Assistant II (Office)	54	54	59
Engineer, Civil (Field)	5	5	5
Engineer, Civil (Office)	29	29	27
Engineer, Civil Principal	5	5	4
Engineer, Civil Supervising (Field)	2	2	2
Engineer, Civil Supv (Office)	8	8	11
Engineer, Transportation	14	14	16
Engineer, Transportation Assistant	1	1	0
Engineer, Transportation Supv	4	4	4
Engineering Intern, PT	3.5	3.5	3.5
Engineering Technician II (Office)	4	4	4
Engineering Technician, Sr (Office)	2	2	4
Environment Svcs Analyst, Asst	2	2	2

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Environmental Enforcement Officer	8	8	7
Environmental Program Specialist	3	3	3
Environmental Program Supervisor	1	1	1
Equal Emp Opportunities Officer	1	1	1
Equal Opportunity Specialist	3	3	3
Equipment Body Repair Worker	3	3	3
Equipment Parts Technician	4	4	4
Equipment Services Superintendent	1	1	1
Equipment Supervisor	3	3	3
Ethics Analyst I	1	1	1
Ethics Analyst II	0	0	1
Ethics Analyst III	1	1	1
Ethics Investigator	1	1	1
Exec Asst to Asst City Administrator	1	1	1
Exec Asst to Asst City Attorney	1	1	1
Exec Asst to City Administrator	1	1	1
Exec Asst to City Attorney	1	1	1
Exec Asst to the City Auditor	1	1	1
Exec Asst to the City Council	1	1	1
Exec Asst to the Director	18	18	17
Exec Dir, Public Ethics Comm	1	1	1
Executive Director CPRA	1	1	1
Facilities Complex Manager	2	2	2
Facilities Complex Mgr, Asst	1	1	1
Facility Manager	1	1	1
Facility Security Assistant	2.98	2.98	2.98
Facility Security Assistant, PPT	0.8	0.8	0.8
Facility Security Assistant, PT	6	6	6
Family Advocate	0	0	4
Family Services Specialist	11	11	12
Financial Analyst	0	0	1
Financial Analyst, Principal	1	1	2
Fire Communications Dispatcher	22	22	21
Fire Communications Manager	1	1	1
Fire Communications Supervisor	5	5	5
Fire Department Personnel Officer	1	1	1
Fire Division Manager	2	2	2
Fire Equipment Technician	2	2	2
Fire Fighter	181	181	181
Fire Fighter Paramedic	132	132	112
Fire Fighter Paramedic Trainee	23	8	8
Fire Fighter Trainee	22	22	22
Fire Inspection Supervisor	4	4	4
Fire Investigator	3	3	3
Fire Marshall	1	1	1
Fire Marshall, Assistant	0	0	1
Fire Personnel Operations Spec	1	1	1
Fire Prevent Bureau Inspect, Civil	26	26	16
Fire Protection Engineer	6	6	6
Fire Safety Education Coordinator	1	1	0
Fireboat Attendant, PT	0.2	0.2	0.2
Fleet Compliance Coordinator	2	2	2
Fleet Specialist	1	1	1
Food Program Coordinator, PPT	0.5	0.5	0.5
Food Program Driver, PT	1.5	1.5	1.5
Food Program Monitor, PT	2	2	2

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Food Service Worker	3	3	3
Food Service Worker, PT	1	1	1
Forensic Technician	2	2	1
Gardener Crew Leader	28	28	28
Gardener II	34	34	32
Grants Coordinator	1	1	1
Graphic Design Specialist	1	1	1
Hazardous Materials Inspector II	1	1	0
Head Start Coach Coordinator	1	1	2
Head Start Driver Courier	3	3	3
Head Start ERSEA & Data Coord	2	2	2
Head Start Education Coord	1	1	2
Head Start Facilities Coordinator	1	1	1
Head Start Fam & Comm Eng Coord	1	1	1
Head Start Instructor	22	22	24
Head Start Program Operations Manager	0	0	1
Head Start School Ready Coord	1	1	1
Head Start Supervisor	3	3	3
Head Start/EHS Assistant Instructor	11	11	11
Head Start/Early Head Start Associate Instructor	17	17	18
Headstart Program Coordinator	1	1	1
Health & Human Svcs Prgm Planner	14	14	14
Hearing Officer	7	7	7
Heavy Equipment Mechanic	17	17	16
Heavy Equipment Operator	10	10	10
Heavy Equipment Service Worker	6	6	5
Heavy Equipment Supervisor	2	2	2
Help Desk Specialist	3	3	3
Help Desk Supervisor	1	1	1
Home Management Specialist II	2	2	1
Home Management Specialist III	2	2	2
Housing Development Coord I	1	1	1
Housing Development Coord II	2	2	2
Housing Development Coordinator III	3	3	3
Housing Development Coordinator IV	5	5	5
Human Res Operations Tech, Senior	4	4	4
Human Res Operations Technician	3	3	3
Human Res Systems Analyst, Senior	2	2	2
Human Res Systems Analyst, Supv	1	1	1
Human Resource Analyst (CONF)	7	7	7
Human Resource Analyst, Assistant	3	3	0
Human Resource Analyst, Principal	3	3	3
Human Resource Analyst, Senior	7	7	7
Human Resource Clerk	3	3	2
Human Resource Oper Supervisor	2	2	2
Human Resource Technician	7	7	6
Human Resource Technician, Supv	1	1	0
Human Resources Manager	5	5	5
Information System Administrator	2	2	2
Information Systems Manager I	7	7	6
Information Systems Manager II	3	3	5
Information Systems Spec I	4	4	4
Information Systems Spec II	13	13	12
Information Systems Spec III	8	8	9
Inspector General	1	1	1
Inspector General Policy Analyst	1	1	1

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Inspector General Program & Performance Audit Manager	1	1	1
Inspector General Program & Performance Auditor	3	3	2
Intake Technician	9	11	9
Investment & Operations Manager	2	2	2
Irrigation Repair Specialist	4	4	2
Job Developer	1	1	0
Latent Print Examiner II	5	5	5
Latent Print Examiner III	1	1	1
Legal Admin Assistant, Supervising	1	1	1
Legal Administrative Assistant	8	8	6
Legal Support Supervisor	1	1	1
Legislative Recorder	3	3	3
Librarian I	26	26	26
Librarian I, PPT	4.8	4.8	4.8
Librarian I, PT	1.7	1.7	1.7
Librarian II	35	35	35
Librarian II, PPT	1.2	1.2	1.2
Librarian II, PT	0.2	0.2	0.2
Librarian, Senior	11	11	11
Librarian, Senior, PPT	1.2	1.2	1.2
Librarian, Supervising	5	5	5
Library Aide	24	24	24
Library Aide, PPT	24.8	24.8	24.8
Library Aide, PT	4.52	4.52	4.52
Library Assistant	36	36	37
Library Assistant, PT	2.47	2.47	2.47
Library Assistant, Senior	14	14	14
Library Assistant, Senior, PPT	0.6	0.6	0.6
Library Asst, PPT	15	15	15
Lieutenant of Fire Department	60	60	60
Lieutenant of Police (PERS) (80 Hr)	23	21	28
Lieutenant of Police (PERS) (84 Hr)	4	4	0
Lifeguard, PT	17.12	17.12	17.12
Loan Servicing Administrator	1	1	1
Loan Servicing Specialist	1	1	1
MACRO Program Manager	1	1	1
Maintenance Mechanic	10	10	3
Maintenance Mechanic, PPT	1	1	1
Maintenance Mechanic, PT	3.5	3.5	1
Management Assistant	15	15	24
Management Intern	1	1	1
Management Intern, PT	4.06	3.06	3.06
Manager, Agency Administrative	2	2	4
Manager, Building Services	1	1	1
Manager, Capital Contracts	1	1	1
Manager, Capital Improvement Pgrm	1	1	1
Manager, Crime Laboratory	1	1	1
Manager, Cultural Affairs	1	1	1
Manager, Emergency Services	1	1	1
Manager, Environmental Services	1	1	1
Manager, Equipment Services	1	1	1
Manager, Finance	1	1	0
Manager, Housing Development	2	2	3
Manager, Human Services	5	5	6
Manager, Inspection Services	0	0	1
Manager, Legal Admin Services	1	1	1

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Manager, Park Services	1	1	1
Manager, Payroll	1	1	1
Manager, Planning & Building Oper	0	0	1
Manager, Recreation Services	0	0	1
Manager, Rent Adjustment Pgm	1	1	1
Manager, Support Services	2	2	2
Manager, Sustainability Pgm	1	1	0
Manager, Technology Pgm	1	1	1
Manager, Transportation	3	3	4
Manager, Zoning	1	1	1
Marine Sports Program Coordinator	0	0	1
Mayor	1	1	1
Mayor's PSE 14	1	1	1
Monitoring & Evaluation Supervisor	1	1	1
Mortgage Advisor	2	2	2
Museum Guard, PPT	0.6	0.6	0.6
Museum Guard, PT	0.5	0.5	0.5
Museum Project Coordinator	1	1	1
Neighborhood Law Corps Attorney	5	5	4
Neighborhood Services Coordinator	8	8	4
Network Architect	2	2	2
Nurse Case Manager	3	3	3
Office Assistant I	2	2	2
Office Assistant I, PPT	0.96	0.96	0.96
Office Assistant I, PT	6.15	5.15	5.15
Office Assistant II	19	19	18
Office Assistant II, PPT	0.8	0.8	0.8
Office Manager	4	4	2
Open Government Coordinator	1	1	1
Oracle Database Administrator	1	1	1
Outreach Developer	2	2	2
Painter	11	11	11
Paralegal	10	10	9
Park Attendant, PPT	3.7	3.7	2.7
Park Attendant, PT	22.89	21.89	21.89
Park Equipment Operator	7	7	6
Park Supervisor I	7	7	7
Park Supervisor II	3	3	2
Parking Control Technician	43	43	50
Parking Control Technician, PPT	3.4	3.4	0.85
Parking Control Technician, PT	8.84	8.84	2.75
Parking Enforcement Supervisor I	4	4	5
Parking Enforcement Supervisor II	3	3	2
Parking Meter Collector	4	4	2
Parking Meter Collector Supervisor	1	1	1
Parking Meter Repair Worker	17	18	18
Payroll Personnel Clerk II	2	2	2
Payroll Personnel Clerk III	15	15	15
Performance Audit Manager	3	3	3
Performance Auditor	2	2	2
Performance Auditor, Sr	3	3	3
Permit Technician I	8	8	9
Permit Technician II	4	4	6
Planner I	1	1	1
Planner II	14	14	14
Planner III	14	14	14

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Planner III, Historic Preservation	1	1	1
Planner IV	13	13	13
Planner V	2	2	2
Planning Investigator	1	1	1
Plumber	3	3	3
Police Cadet, PT	9	9	9
Police Comm Dispatcher, Senior	3	3	3
Police Communications Dispatcher	76	76	78
Police Communications Manager	1	1	1
Police Communications Operator	2	2	2
Police Communications Supervisor	7	7	8
Police Evidence Technician	20	20	16
Police Officer (PERS) (80 Hr)	449	447	521
Police Officer (PERS) (84 Hr)	102	102	0
Police Officer Trainee	66	99	66
Police Performance Auditor	3	3	2
Police Personnel Oper Specialist	3	3	3
Police Pgrm & Perf Audit Sup	2	2	1
Police Property Specialist	6	6	5
Police Property Supervisor	1	1	1
Police Records Specialist	55	55	49
Police Records Supervisor	5	5	5
Police Services Manager I	4	4	5
Police Services Technician II	43	45	38
Pool Manager, PT	3.25	3.25	3.25
Pool Technician	2	2	2
Pool Technician, PPT	1	1	0.5
Principal Inspection Supv	3	3	3
Process Coordinator II	4	4	3
Process Coordinator III	4	4	5
Program Analyst I	18	18	20
Program Analyst I, PPT	0.5	0.5	0.5
Program Analyst II	45	45	43
Program Analyst II, PPT	0.5	0.5	0
Program Analyst III	32	32	32
Project Manager	18	18	20
Project Manager II	13	13	15
Project Manager III	10	10	11
Public Information Officer I	2	2	1
Public Information Officer II	5	5	6
Public Information Officer III	1	1	1
Public Service Rep, PPT	1.5	1.5	0.5
Public Service Rep, Sr	8	8	10
Public Service Representative	38	39	39
Public Service Representative, PT	2	2	2
Public Works Maintenance Worker	89	90	89
Public Works Operations Manager	4	4	5
Public Works Supervisor I	21	21	22
Public Works Supervisor II	8	8	8
Purchasing Supervisor	1	1	2
Real Estate Agent	5	5	5
Real Estate Agent, Supervising	1	1	1
Real Estate Services Manager	2	2	2
Receptionist, PPT	0.6	0.6	0.6
Recreation Aide, PT	11.13	11.13	11.13
Recreation Attendant I, PT	6.58	6.58	6.58

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Recreation Attendant II, PPT	1	1	1
Recreation Attendant II, PT	1.68	1.68	1.68
Recreation Center Director	23	23	23
Recreation General Supervisor	3	3	2
Recreation Leader I, PT	33.66	33.66	33.66
Recreation Leader II, PPT	25.3	25.3	23.05
Recreation Leader II, PT	11.79	11.79	11.79
Recreation Program Director	11	11	10
Recreation Specialist I, PPT	0.75	0.75	0.75
Recreation Specialist I, PT	13.45	13.45	13.45
Recreation Specialist II, PPT	3.95	3.95	2.95
Recreation Specialist II, PT	1.95	1.95	1.95
Recreation Specialist III, PPT11616	0.8	0.8	0.8
Recreation Specialist III, PT	5.18	5.18	5.18
Recreation Supervisor	10	10	9
Recycling Program Specialist II	5	5	5
Recycling Specialist, Senior	2	2	2
Refuge Naturalist	2	2	2
Rehabilitation Advisor I	2	2	2
Rehabilitation Advisor III	2	2	2
Rent Adjustment Program Assistant	0	0	1
Rent Adjustment Program Manager, Asst	1	1	1
Reproduction Assistant	2	2	1
Reproduction Offset Operator	3	3	2
Reprographic Shop Supervisor	1	1	1
Retirement Systems Accountant	2	2	2
Revenue & Tax Admin, Asst	1	2	2
Revenue & Tax Administrator	1	1	1
Revenue Analyst, Principal	2	2	2
Revenue Assistant	9	9	9
Revenue Operations Supervisor	4	4	5
Safety & Loss Control Specialist	2	2	2
School Traffic Safety Supervisor	1	1	1
Senior Aide, PT	10.9	10.9	10.9
Senior Center Director	4	4	4
Senior Hearing Officer	1	1	1
Senior Services Prgm Assistant	4	4	3
Senior Services Supervisor	3	3	3
Sergeant of Police (PERS) (80 Hr)	101	89	113
Sergeant of Police (PERS) (84 Hr)	17	17	0
Sewer Maintenance Leader	23	23	23
Sewer Maintenance Planner	1	1	1
Sewer Maintenance Worker	32	32	32
Sign Maintenance Worker	7	7	7
Sign Shop Coordinator	1	1	1
Solid Waste/Recycling Prog Sup	1	1	2
Spatial Data Administrator	1	1	1
Spatial Data Analyst III	5	5	6
Spatial Database Analyst III	1	1	0
Special Activity Permit Inspector	3	3	2
Special Activity Permit Technician	3	3	3
Special Assistant to the Mayor I	3	3	3
Special Assistant to the Mayor I, PT	0	0	0.5
Special Assistant to the Mayor II	3	3	3
Special Assistant to the Mayor III	5	5	5
Special Counsel	1	1	1

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Special Counsel Labor & Employ	1	1	1
Special Events Coordinator	2	2	2
Specialty Combination Insp, Senior	7	7	9
Specialty Combination Inspector	48	48	43
Sports Official, PT	2.56	2.56	2.56
Sports Program Coordinator	1	1	1
Stagehand, PT	0.6	0.6	0.6
Stationary Engineer	11	11	9
Stationary Engineer, Chief	3	3	3
Storekeeper II	1	1	1
Storekeeper III	1	1	1
Street Construction & Maint Planner	1	1	0
Street Maintenance Leader	43	43	43
Street Sweeper Operator	18	18	18
Student Trainee, PT	20.86	20.86	18.66
Support Services Supervisor	2	2	2
Surveying Technician (Field)	2	2	2
Surveying Technician, Sr (Field)	2	2	2
Systems Accountant III	1	1	1
Tax Auditor II	11	11	11
Tax Enforcement Officer II	15	15	17
Technical Communications Specialist	1	1	1
Telecommunication Systems Engineer	2	2	2
Telecommunications Supervisor	1	1	1
Telephone Services Specialist	3	3	3
Traffic Engineering Tech, Senior (O)	1	1	1
Traffic Painter	6	6	6
Traffic Sign Maker	1	1	1
Training & Public Svcs Admin	1	1	1
Transportation Planner II	11	11	12
Transportation Planner III	8	8	9
Transportation Planner, Senior	5	5	6
Treasury Administrator	1	1	1
Treasury Administrator, Asst	1	1	1
Treasury Analyst II	1	1	1
Treasury Analyst III	3	3	3
Tree High Climber	2	2	0
Tree Supervisor I	2	2	2
Tree Supervisor II	1	1	1
Tree Trimmer	9	9	9
Tree Trimmer Crew Leader	2	2	4
Tree Worker	5	5	5
US&R Wrhs & Logistics Spec	1	1	1
Urban Economic Analyst II	4	4	4
Urban Economic Analyst III	4	4	4
Urban Economic Analyst III (PPT)	0.8	0.8	0.8
Urban Economic Analyst IV, Projects	4	4	4
Urban Economic Coordinator	3	3	3
Van Driver, PPT	0.75	0.75	0.75
Veterinarian	2	2	1
Veterinarian, PPT	0	0	0.5
Veterinary Technician	3	3	3
Violence Prevention Services Supervisor	0	0	3
Volunteer Program Specialist II	2	2	2
Water Safety Instructor, PT	5.92	5.92	5.92
Watershed Program Supervisor	1	1	1



	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Web Specialist	1	1	1
<b>TOTAL</b>	<b>4,744.73</b>	<b>4,758.73</b>	<b>4,621.75</b>

# Position Summary By Fund

## FY 2024-25 ADOPTED POLICY BUDGET

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
<b>General Funds</b>			
General Fund: General Purpose	2,425.79	2,459.96	2,121.64
Measure HH (SSBDT)	51.37	46.85	60.06
Worker's Compensation Insurance Claims	18.31	18.31	15.81
Successor Redevelopment Agcy. Reimb. Fund	2.51	2.34	3.09
Mandatory Refuse Program	12.68	10.68	10.43
Recycling Program	19.72	19.72	20.97
Comprehensive Clean-up	84.1	77.17	79.22
Multipurpose Reserve	1.58	1.58	1.13
Telecommunications Reserve	4.71	4.71	4.71
Telecommunications Land Use	1.8	1.83	2.14
Kid's First Oakland Children's Fund	7	7	7.3
OPRCA Self Sustaining Revolving Fund	96.55	101.07	111.05
Affordable Housing Trust Fund	36.37	41.71	37.59
2011A-T Subordinated Housing	1.93	0	0
<b>GENERAL FUNDS TOTAL</b>	<b>2,764.42</b>	<b>2,792.93</b>	<b>2,475.14</b>
<b>Special Revenue Funds</b>			
HUD-ESG/SHP/HOPWA	1.09	1.09	1.83
HUD-CDBG	18.52	18.02	17.91
HUD-Home	1.29	1.29	1.29
Department of Justice	3	3	3
Federal Action Agency	1.07	1.07	2.34
US Dept of Homeland Security	5.56	5.56	5.06
Federal Emergency Management Agency (FEMA)	5	5	5
Department of Health and Human Services	113.35	106.35	110.27
California Department of Education	42.2	42.2	42.66
California Department of Conservation	1.14	1.14	1.14
California Housing and Community Development	0	0	0.75
California Board of Corrections	12.94	11.94	13.74
State of California Other	60.33	57.33	56.88
County of Alameda: Grants	3.85	3.85	3.85
Private Grants	0.2	0.2	0.2
Workforce Investment Act	2.18	2.18	2.51
Measure F - Vehicle Registration Fee	4.23	4.23	4.23
Measure BB - Local Streets and Roads	88.42	93.23	108.64
Measure BB - Bike and Pedestrian	15.3	15.3	15.55
Measure BB - Paratransit	6.94	6.94	6.65
State Gas Tax	34.37	34.37	33.95
Gas Tax RMRA	19.28	19.28	20.12
Meas. Q-Library Services Retention & Enhancement	112.09	112.09	110.79
Meas. D - Parcel Tax for Library Services	97.8	97.8	104.05

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Meas. Q- Parks & Recreation Preservation	128.33	129.33	143.76
Measure N: Fund	6.6	6.29	6.29
Meas. Z - Violence Prev. and Public Safety Act of 2014	54.72	47.94	58.39
Measure AA - Children's Initiative of 2018	2	2	2
Measure AA - First 5	0	0	44
Vacant Property Tax Act Fund	30.92	30.92	29.72
Lighting and Landscape Assessment District	17.39	19.51	1.99
Wood Street Community Facilities District	0.2	0.2	0.2
Gateway Industrial Park	1.6	1.6	1.2
False Alarm Reduction Program	4.06	3.88	2.59
Meas. M - Alameda Cty.: Emerg. Dispatch Svc. Suppl. Assmt.	9.1	9.05	11.05
Rent Adjustment Program Fund	40.92	40.92	37.16
Development Service Fund	360.37	360.44	337.97
Traffic Safety Fund	10	10	10
Excess Litter Fee Fund	0	0	0.6
Meas. C: Transient Occupancy Tax (TOT) Surcharge	0.81	0.81	0.5
Public Works Grants	1.13	1.13	1.13
Social Services Grants	3	3	3
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>1,321.3</b>	<b>1,310.48</b>	<b>1,363.96</b>
<b>Enterprise Funds</b>			
Sewer Service Fund	126.41	126.41	130.16
Golf Course	3.12	3.12	2.92
<b>ENTERPRISE FUNDS TOTAL</b>	<b>129.53</b>	<b>129.53</b>	<b>133.08</b>
<b>Internal Service Funds</b>			
Equipment	66	66	56.25
Radio / Telecommunications	17.56	17.56	9
Telephone Equipment and Software	1.52	1.52	6
Reproduction	5	5	6
City Facilities	147.01	147.01	121.47
Central Stores	2.29	2.29	2.29
Personnel Management	0	0	84.4
Purchasing	15.57	15.89	36.94
Information Technology	3.88	3.88	51.27
<b>INTERNAL SERVICE FUNDS TOTAL</b>	<b>258.83</b>	<b>259.15</b>	<b>373.62</b>
<b>Capital Project Funds</b>			
Meas. DD: 2017C Clean Water, Safe Parks & Open Space Trust	1.1	1.1	0
Meas. KK: Affordable Housing Series 2020B-2 (Taxable)	4.69	1.74	0
Measure U: Affordable Housing GOB Series 2023A-2 (Taxable)	0	0	8.96
Municipal Capital Improvement: Public Arts	0.86	0.83	0.88
Central District Projects	4.42	3.79	3.74
Central District: TA Bonds Series 2006T	5.75	4.5	4.55
Central City East TA Bonds Series 2006A-T (Taxable)	0.77	0.77	0.63
Coliseum Projects	1.01	0.19	0.19
Coliseum: TA Bonds Series 2006B-T (Taxable)	4.7	6.4	6.29
OBRA: Leasing & Utility	3.81	3.78	3.84
Miscellaneous Capital Projects	4	4	1.25
<b>CAPITAL PROJECT FUNDS TOTAL</b>	<b>31.11</b>	<b>27.1</b>	<b>30.33</b>
<b>Fiduciary Funds/Trust &amp; Agency Funds</b>			
Police and Fire Retirement System	6.03	6.03	7.03
Grant Clearing	233.51	233.51	238.59
<b>FIDUCIARY FUNDS/TRUST &amp; AGENCY FUNDS TOTAL</b>	<b>239.54</b>	<b>239.54</b>	<b>245.62</b>
<b>TOTAL</b>	<b>4,744.73</b>	<b>4,758.73</b>	<b>4,621.75</b>

# Frozen or Deleted Positions

## FY 2024-25 ADOPTED POLICY BUDGET

The information for the following departments is listed in the first table.

Animal Services	Economic & Workforce	Information Technology
City Administrator	Development	Inspector General
City Attorney	Finance	Library
City Auditor	Fire	Parks, Recreation & Youth
City Clerk	Housing & Community	Development
City Council	Development	Planning & Building
	Human Resources Management	
	Human Services	

The information for the following departments is listed in the second table.

Police	Public Works	Violence Prevention
Police Commission	Transportation	Workplace & Employment
		Standards

Department	Job Class	FTE	Primary Fund	FY22-23 Status	FY23-24 Status	FY24-25 Status
Animal Services	Administrative Assistant I	1	1010	Active	Active	Deleted
Animal Services	Animal Control Officer	1	1010	Frozen	Frozen	Frozen
Animal Services	Veterinarian	1	1010	Active	Active	Deleted
Animal Services	Volunteer Program Specialist	1	2999	Frozen	Frozen	Frozen
Animal Services	Animal Control Officer	2	1010	Active	Active	Deleted
Animal Services	Assistant to the Director	1	1010	Active	Active	Deleted
Animal Services	Animal Control Supervisor	1	1010	Active	Frozen	Frozen
City Administrator	Neighborhood Services Coordinator	1	1010	Active	Frozen	Frozen
City Administrator	Public Service Representatives	3	1010	Active	Active	Deleted
City Administrator	Manager, Sustainability Program	1	1710	Active	Active	Frozen
City Administrator	Administrative Assistant II	1	2244	Active	Active	Deleted
City Administrator	Project Manager III	1	5999	Active	Active	Deleted
City Administrator	City Administrator Analyst	1	5999	Active	Active	Deleted
City Administrator	Accountant III	1	1010	Frozen	Frozen	Frozen
City Administrator	Assistant to the City Administrator	1	1010	Frozen	Frozen	Frozen

Department	Job Class	FTE	Primary Fund	FY22-23 Status	FY23-24 Status	FY24-25 Status
City Administrator	Project Manager II	1	1010	Active	Active	Deleted
City Administrator	Neighborhood Services Coordinator	1	1010	Active	Frozen	Deleted
City Attorney	Executive Asst to the Asst City Attorney	1	1010	Active	Active	Frozen
City Attorney	Deputy City Attorney III	1	1010	Active	Active	Frozen
City Attorney	Legal Administrative Assistant	2	1010	Active	Frozen	Frozen
City Attorney	Manager, Agency Administrative	1	1010	Frozen	Frozen	Frozen
City Attorney	Legal Administrative Assistant	1	1010	Frozen	Frozen	Frozen
City Attorney	Neighborhood Law Corps Attorney	1	1010	Active	Active	Frozen
City Attorney	Public Service Representative	1	1010	Active	Frozen	Frozen
City Attorney	Paralegal	1	1010	Active	Active	Frozen
City Auditor	Performance Auditor	1	1010	Active	Active	Frozen
City Auditor	Performance Auditor, Sr	1	1010	Active	Active	Frozen
City Auditor	Administrative Services Manager I	1	1010	Active	Active	Deleted
City Clerk	Cable TV Stage Manager, PT	0.5	1760	Frozen	Frozen	Frozen
City Clerk	Administrative Analyst I	1	1010	Active	Active	Frozen
City Clerk	Executive Assistant to the Director	1	1010	Active	Active	Frozen
City Council	Budget & Management Analyst, Principal	1	1010	Active	Active	Frozen
Economic & Workforce Development	Administrative Analyst I	1	1010	Active	Frozen	Frozen
Economic & Workforce Development	Director of Economic & Workforce Dev	1	1010	Active	Frozen	Deleted
Economic & Workforce Development	Urban Economic Analyst IV, Projects PPT	0.6	1010	Frozen	Frozen	Frozen
Economic & Workforce Development	Student Trainee, PT	0.5	1010	Frozen	Frozen	Frozen
Economic & Workforce Development	Urban Economic Analyst IV, Projects PPT	0.6	1610	Active	Frozen	Frozen
Economic & Workforce Development	Special Activity Permit Inspector	1	1010	Active	Frozen	Frozen
Economic & Workforce Development	Marketing Program Coordinator	1	1010	Active	Frozen	Frozen
Economic & Workforce Development	Development/Redevelop. Program Manager	1	5610	Active	Active	Frozen
Economic & Workforce Development	Program Analyst II, PPT	0.5	2419	Active	Active	Frozen
Economic & Workforce Development	Program Analyst II	2	1010	Active	Active	Frozen
Economic & Workforce Development	Student Trainee, PT	0.5	5614	Frozen	Frozen	Frozen
Economic & Workforce Development	Development/Redevelop	1	5643	Active	Active	Frozen
Finance	Budget & Management Analyst	1	1010	Active	Active	Frozen
Finance	Office Assistant II	1	1010	Active	Frozen	Frozen
Finance	Revenue Operations Supervisor	1	1010	Active	Frozen	Partial Year Funded
Finance	Public Information Officer III	1	1010	Active	Frozen	Frozen
Finance	Manager, Finance	1	1010	Active	Active	Deleted
Fire	Administrative Analyst II	1	1010	Active	Active	Deleted
Fire	Captain of Fire Department (104 Hr)	1	1010	Active	Frozen	Frozen
Fire	Budget & Grants Administrator	1	1010	Active	Active	Deleted
Fire	Lieutenant of Fire Department	2	1010	Active	Frozen	Frozen
Fire	Data Analyst II	1	2415	Active	Active	Deleted
Fire	Administrative Assistant I	1	2415	Active	Active	Deleted
Fire	Fire Fighter Paramedic	10	1010	Active	Frozen	Frozen
Fire	Captain of Fire Department (80 Hr)	1	1010	Active	Active	Deleted
Fire	Fire Safety Education Coordinator	1	1010	Active	Active	Frozen
Fire	Business Analyst II	1	2415	Active	Active	Deleted
Fire	Account Clerk III	1	2159	Active	Active	Deleted
Fire	Fire Fighter	5	1010	Active	Frozen	Frozen

Department	Job Class	FTE	Primary Fund	FY22-23 Status	FY23-24 Status	FY24-25 Status
Fire	Captain of Fire Department (80 Hr)	1	1010	Active	Active	Active
Fire	Program Analyst II	1	1010	Active	Active	Frozen
Fire	Lieutenant of Fire Department	7	1010	Active	Active	Frozen
Fire	Battalion Chief (80 Hr)	1	1010	Active	Frozen	Frozen
Fire	Engineer of Fire Department (104 Hr)	15	1010	Active	Active	Frozen
Fire	Fire Communications Dispatcher	1	1010	Active	Active	Deleted
Fire	Office Assistant II	1	2415	Active	Active	Deleted
Fire	Hazardous Materials Inspector II	1	2415	Active	Active	Deleted
Fire	Spatial Database Analyst III	1	2415	Active	Active	Deleted
Fire	Public Information Officer I	1	2159	Active	Active	Deleted
Fire	Fire Inspector (Civilian)	9	2415	Active	Active	Frozen
Fire	Fire Inspector (Civilian)	1	1010	Active	Active	Deleted
Fire	Captain of Fire Department (104 Hr)	7	1010	Active	Active	Frozen
Fire	Program Analyst I	1	2123	Active	Active	Deleted
Fire	Fire Fighter	1	1010	Frozen	Frozen	Frozen
Fire	Fire Fighter Paramedic	16	1010	Active	Active	Frozen
Fire	Engineer of Fire Department (104 Hr)	4	1010	Active	Frozen	Frozen
Housing & Community Development	Executive Assistant to the Director	1	1870	Active	Active	Deleted
Housing & Community Development	Home Management Specialist II	1	2413	Active	Active	Deleted
Housing & Community Development	Legal Administrative Assistant	1	2413	Active	Active	Deleted
Housing & Community Development	Administrative Assistant I	1	2413	Active	Active	Frozen
Housing & Community Development	Administrative Services Manager II	1	1870	Active	Active	Deleted
Housing & Community Development	Administrative Analyst I	1	1870	Active	Active	Deleted
Housing & Community Development	Administrative Assistant I	1	2108	Active	Active	Frozen
Housing & Community Development	Housing Development Coordinator IV	1	1870	Active	Active	Deleted
Human Resources Management	Human Resource Analyst, Assistant	2	1010	Active	Active	Deleted
Human Resources Management	Human Resource Technician, Supervising	1	2218	Active	Active	Deleted
Human Resources Management	Human Resource Operations Supervisor	1	1010	Active	Active	Frozen
Human Resources Management	Human Resource Technician	1	1010	Active	Active	Deleted
Human Resources Management	Human Resource Clerk	1	1010	Active	Active	Deleted
Human Resources Management	Human Resource Analyst (CONF)	1	1010	Active	Active	Frozen
Human Resources Management	Human Resource Analyst, Assistant	1	7760	Active	Active	Deleted
Human Resources Management	Management Assistant	1	1010	Active	Active	Deleted
Human Resources Management	Human Resource Analyst (CONF)	1	7760	Active	Active	Frozen
Human Resources Management	Human Resource Technician, Senior	2	1010	Active	Frozen	Frozen
Human Services	Program Analyst II, PPT	1	1010	Active	Frozen	Frozen
Human Services	Case Manager I	1	2138	Active	Active	Deleted
Human Services	Deputy Director, Housing	1	1870	Active	Active	Frozen
Human Services	Administrative Analyst I	1	1010	Active	Active	Frozen
Human Services	Program Analyst II	1	2103	Active	Active	Deleted
Information Technology	Help Desk Specialist	1	1010	Active	Frozen	Frozen
Information Technology	Electronics Supervisor	1	4200	Active	Active	Deleted
Information Technology	Database Analyst III	1	1010	Active	Active	Frozen
Information Technology	Information Systems Manager I	2	1010	Active	Active	Deleted
Information Technology	Project Manager II	1	1010	Active	Active	Deleted
Information Technology	Business Analyst II	1	2415	Active	Active	Deleted
Information Technology	Reprographic Assistant	1	4300	Active	Active	Deleted

Department	Job Class	FTE	Primary Fund	FY22-23 Status	FY23-24 Status	FY24-25 Status
Information Technology	Project Manager III	1	1010	Active	Active	Deleted
Information Technology	Information Systems Specialist II	1	4200	Active	Active	Frozen
Information Technology	Information System Administrator	1	1010	Active	Active	Deleted
Information Technology	Information Systems Specialist III	2	1010	Active	Active	Deleted
Information Technology	Assistant to the Director	1	1010	Active	Active	Frozen
Inspector General	Inspector General Program & Perf Auditor	1	1010	Active	Active	Frozen
Library	Office Manager	1	2241	Active	Active	Frozen
Library	Library Assistant, PT	2.32	2241	Active	Frozen	Frozen
Library	Library Aide, PT	3.76	2241	Frozen	Frozen	Frozen
Library	Museum Guard, PT	1.38	2241	Active	Frozen	Frozen
Library	Librarian I, PT	1.17	2241	Active	Frozen	Frozen
Library	Library Aide, PT	20.52	2241	Active	Frozen	Frozen
Library	Library Assistant, PT	0.73	2241	Frozen	Frozen	Frozen
Library	Program Analyst I, PT	0.5	2241	Active	Frozen	Frozen
Parks, Recreation & Youth Development	Account Clerk III	1	1010	Active	Frozen	Frozen
Parks, Recreation & Youth Development	Administrative Analyst II	1	1010	Active	Frozen	Frozen
Parks, Recreation & Youth Development	Recreation Leader II, PPT	0.75	1010	Active	Active	Deleted
Parks, Recreation & Youth Development	Recreation General Supervisor	1	1010	Active	Active	Deleted
Parks, Recreation & Youth Development	Office Assistant II	1	1010	Active	Active	Deleted
Parks, Recreation & Youth Development	Public Service Representative	1	1820	Active	Active	Frozen
Parks, Recreation & Youth Development	Recreation Leader II, PPT	1.5	1010	Active	Active	Frozen
Parks, Recreation & Youth Development	Recreation Supervisor	1	1820	Active	Active	Deleted
Parks, Recreation & Youth Development	Recreation Program Director	1	1820	Active	Active	Deleted
Parks, Recreation & Youth Development	Public Service Representative, PPT	1	1820	Active	Active	Frozen
Parks, Recreation & Youth Development	Recreation Specialist II, PPT	1	1030	Active	Active	Deleted
Planning & Building	Process Coordinator II	1	2415	Active	Active	Deleted
Planning & Building	Administrative Services Manager II	1	2415	Active	Active	Deleted
Planning & Building	Construction Inspector, Sr (Field)	1	2415	Active	Active	Deleted
Planning & Building	Engineer, Civil Principal	1	2415	Active	Active	Deleted
Planning & Building	Specialty Combination Inspector	6	2415	Active	Active	Deleted
Planning & Building	Office Manager	1	2415	Active	Active	Deleted
		<b>239.83</b>				

Department	Job Class	FTE	Primary Fund	FY22-23 Status	FY23-24 Status	FY24-25 Status
Police	Latent Print Examiner II	1	1010	Frozen	Frozen	Frozen
Police	Police Officer (PERS) (84 Hr)	4	1010	Active	Frozen	Frozen
Police	Reprographic Offset Operator	1	1010	Active	Active	Deleted
Police	Police Officer (PERS) (80 Hr)	37	1010	Active	Frozen	Frozen
Police	Criminalist II	1	1010	Active	Active	Frozen
Police	Police Officer (PERS) (84 Hr)	1	2252	Frozen	Frozen	Frozen
Police	Police Records Specialist	6	1010	Active	Active	Deleted
Police	Crime Analyst	2	1010	Active	Active	Deleted
Police	Police Officer Trainee	33	1010	Active	Frozen	Partial Year Funded
Police	Police Officer (PERS) (80 Hr)	3	1010	Active	Active	Deleted
Police	Criminalist II	1	1010	Active	Active	Active
Police	Administrative Assistant I	1	1010	Active	Frozen	Frozen
Police	Complaint Investigator III	1	1010	Frozen	Frozen	Frozen
Police	Payroll Personnel Clerk III	2	1010	Frozen	Frozen	Frozen
Police	Account Clerk I	1	1010	Frozen	Frozen	Frozen

Department	Job Class	FTE	Primary Fund	FY22-23 Status	FY23-24 Status	FY24-25 Status
Police	Police Evidence Technician	1	1010	Frozen	Frozen	Active
Police	Forensic Technician	1	1010	Active	Active	Deleted
Police	Accountant II	1	1010	Active	Active	Deleted
Police	Police Officer (PERS) (80 Hr)	8	2252	Active	Active	Frozen
Police	Police Officer Trainee	33	1010	Active	Frozen	Frozen
Police	Sergeant of Police (PERS) (80 Hr)	2	1010	Frozen	Frozen	Frozen
Police	Police Officer (PERS) (80 Hr)	18	1010	Frozen	Frozen	Frozen
Police	Police Evidence Technician	2	1010	Active	Active	Frozen
Police	Police Officer Trainee	33	1010	Active	Active	Deleted
Police	Police Officer (PERS) (80 Hr)	1	2172	Frozen	Frozen	Frozen
Police	Police Communications Operator	3	1010	Active	Active	Deleted
Police	Police Officer (PERS) (80 Hr)	4	2252	Frozen	Frozen	Frozen
Police	Police Performance Auditor	1	1010	Active	Active	Deleted
Police	Police Program & Performance Audit Sup	1	1010	Active	Active	Deleted
Police	Police Services Technician II	9	1010	Active	Active	Deleted
Police	Criminalist III	1	1010	Active	Active	Deleted
Police	Criminalist II	1	1010	Frozen	Frozen	Active
Police	Sergeant of Police (PERS) (80 Hr)	10	1010	Active	Active	Frozen
Police	Crime Analyst	1	1010	Active	Frozen	Frozen
Police	Police Communications Dispatcher, Senior	1	1010	Active	Frozen	Frozen
Police	Administrative Analyst II	2	1010	Active	Active	Deleted
Police	Account Clerk II	3	1010	Frozen	Frozen	Frozen
Police	Police Evidence Technician	3	1010	Active	Active	Deleted
Police	Crime Analyst	1	1010	Active	Active	Frozen
Police	Police Property Specialist	1	1010	Active	Active	Deleted
Police	Police Officer (PERS) (80 Hr)	38	1010	Active	Active	Frozen
Police	Complaint Investigator II	4	1010	Frozen	Frozen	Frozen
Police	Police Officer (PERS) (80 Hr)	2	2252	Active	Frozen	Frozen
Police	Administrative Assistant II	1	1010	Active	Active	Deleted
Police	Account Clerk II	1	2411	Frozen	Frozen	Frozen
Police	Sergeant of Police (PERS) (80 Hr)	5	1010	Active	Frozen	Frozen
Police Commission	Complaint Investigator III	2	1010	Active	Active	Frozen
Police Commission	Complaint Investigator II	9	1010	Active	Active	Frozen
Police Commission	Complaint Investigator III	1	1010	Active	Frozen	Frozen
Police Commission	Intake Technician	2	1010	Active	Active	Frozen
Police Commission	Complaint Investigator III	1	1010	Active	Active	Deleted
Public Works	Environmental Enforcement Officer	1	1720	Active	Active	Frozen
Public Works	Custodian Supervisor	1	4400	Active	Active	Deleted
Public Works	Tree High Climber	1	2310	Active	Active	Deleted
Public Works	Custodian	5	4400	Active	Active	Frozen
Public Works	Gardener II	2	2244	Active	Active	Frozen
Public Works	Custodian	2	1010	Active	Active	Frozen
Public Works	Stationary Engineer	2	4400	Active	Active	Frozen
Public Works	Auto Equipment Service Worker	1	4100	Active	Active	Frozen
Public Works	Custodian, PPT	0.6	1010	Active	Active	Frozen
Public Works	Administrative Assistant II	1	4400	Active	Active	Frozen
Public Works	Irrigation Repair Specialist	2	2244	Active	Active	Frozen
Public Works	Construction & Maintenance Mechanic	1	2332	Active	Active	Deleted
Public Works	Engineer, Assistant I (Office)	1	2244	Active	Active	Deleted
Public Works	Construction & Maintenance Mechanic	1	4400	Active	Active	Frozen
Public Works	Facilities Complex Manager, Assistant	1	4400	Active	Active	Frozen



Department	Job Class	FTE	Primary Fund	FY22-23 Status	FY23-24 Status	FY24-25 Status
Public Works	Auto Equipment Mechanic	2	4100	Active	Active	Frozen
Public Works	Public Works Maintenance Worker	1	1720	Active	Active	Frozen
Public Works	Administrative Assistant II	1	7760	Active	Active	Deleted
Public Works	Custodian, PPT	2.89	4400	Active	Active	Frozen
Public Works	Account Clerk II	1	7760	Active	Active	Frozen
Public Works	Electrical Painter	1	1720	Frozen	Frozen	Frozen
Public Works	Custodian, PT	1.5	4400	Active	Active	Frozen
Public Works	Electrician	1	4400	Active	Active	Frozen
Public Works	Tree High Climber	1	1720	Active	Active	Deleted
Public Works	Heavy Equipment Service Worker	1	4100	Active	Active	Frozen
Public Works	Park Supervisor II	1	2244	Active	Active	Frozen
Public Works	Maintenance Mechanic, PT	2	4100	Active	Active	Frozen
Public Works	Public Works Maintenance Worker	2	2270	Active	Active	Deleted
Public Works	Gardener II	1	2310	Active	Frozen	Frozen
Public Works	Maintenance Mechanic	6	4400	Active	Active	Frozen
Public Works	Public Works Maintenance Worker	1	1720	Active	Frozen	Frozen
Public Works	Public Works Maintenance Worker	2	2270	Active	Active	Frozen
Public Works	Maintenance Mechanic	1	4400	Active	Active	Deleted
Public Works	Park Equipment Operator	1	2244	Active	Active	Frozen
Public Works	Heavy Equipment Mechanic	1	4100	Active	Active	Frozen
Public Works	Program Analyst III	1	7760	Active	Active	Frozen
Public Works	Park Attendant, PPT	1	2244	Active	Active	Frozen
Public Works	Student Trainee, PT	2	4100	Active	Active	Frozen
Public Works	Street Sweeper Operator	2	1720	Active	Frozen	Frozen
Public Works	Maintenance Mechanic, PT	0.5	4400	Active	Active	Frozen
Public Works	Electro-Mechanical Machinist	1	4100	Active	Active	Frozen
Public Works	Pool Technician	1	4400	Active	Active	Frozen
Public Works	Program Analyst II	1	7760	Active	Active	Frozen
Public Works	Street Maintenance Leader	1	1720	Active	Active	Frozen
Public Works	Street Maintenance Leader	1	1720	Active	Frozen	Frozen
Public Works	Engineer, Transportation Assistant	1	3100	Active	Active	Deleted
Public Works	Neighborhood Services Coordinator	4	1010	Active	Active	Frozen
Race & Equity	Data Analyst III	1	1010	Active	Frozen	Frozen
Transportation	Parking Meter Repair Worker	2	1010	Active	Frozen	Frozen
Transportation	Parking Control Technician, PPT	0.85	1010	Active	Frozen	Frozen
Transportation	Engineer, Civil (Office)	1	2415	Active	Active	Deleted
Transportation	Parking Enforcement Supervisor II	0	1010	Active	Active	Deleted
Transportation	Project Manager	1	2218	Active	Active	Deleted
Transportation	Account Clerk III	1	1010	Active	Frozen	Frozen
Transportation	Parking Control Technician, PPT	2.55	1010	Active	Active	Deleted
Transportation	Parking Meter Collector	2	1010	Active	Active	Deleted
Transportation	Cashier	1	1010	Active	Active	Deleted
Transportation	Public Service Representative	2	1010	Active	Frozen	Frozen
Transportation	Parking Control Technician	2	1010	Active	Active	Frozen
Transportation	Public Works Maintenance Worker	1	2218	Active	Frozen	Active
Transportation	Transportation Planner II	1	1750	Active	Frozen	Frozen
Transportation	Program Analyst III	1	1010	Active	Frozen	Frozen
Transportation	Parking Meter Collector	1	1010	Active	Frozen	Frozen
Transportation	Street Maintenance Leader	1	2232	Active	Frozen	Frozen
Transportation	Concrete Finisher	1	2218	Active	Frozen	Active
Transportation	Parking Control Technician	1	1010	Active	Frozen	Frozen

Department	Job Class	FTE	Primary Fund	FY22-23 Status	FY23-24 Status	FY24-25 Status
Transportation	Construction Inspector (Field)	2	2415	Active	Active	Deleted
Transportation	Engineer, Civil (Office)	1	7760	Active	Active	Deleted
Transportation	Program Analyst III	1	2218	Active	Active	Deleted
Transportation	Electrical Engineer III	1	1010	Active	Frozen	Frozen
Transportation	Street Construction & Maint Planner	1	2232	Active	Active	Deleted
Violence Prevention	Employee Assist Svcs Coordinator	1	1010	Active	Active	Deleted
Violence Prevention	Case Manager I	3	2152	Active	Active	Deleted
Violence Prevention	Violence Prevention Services Manager	1	1010	Active	Active	Deleted
Violence Prevention	Case Manager, Supervising	1	1010	Active	Active	Deleted
Violence Prevention	Budget & Grants Administrator	1	1010	Active	Active	Deleted
Violence Prevention	Case Manager, Supervising	1	2152	Active	Active	Deleted
Violence Prevention	Program Analyst II	1	1010	Active	Active	Deleted
Workplace and Employment Standards	Business Analyst III	1	5671	Active	Active	Deleted
Workplace and Employment Standards	Contract Compliance Officer, Assistant	1	1010	Active	Frozen	Frozen
Workplace and Employment Standards	Contract Compliance Field Technician	1	1010	Active	Frozen	Frozen
Workplace and Employment Standards	Contract Compliance Officer	1	1010	Active	Frozen	Frozen
Workplace and Employment Standards	Job Developer	1	1010	Active	Active	Deleted
		<b>416.89</b>				

# Vacant and Fully Funded Positions

## FY 2024-25 ADOPTED POLICY BUDGET

The information for the departments is listed by the following:

### Table 1

Animal Services  
 City Administrator  
 City Attorney  
 City Auditor  
 Economic & Workforce Development  
 Finance  
 Fire  
 Housing & Community Development  
 Human Resources Management

### Table 2

Human Services  
 Information Technology  
 Inspector General  
 Library  
 Mayor  
 Parks, Recreation & Youth Development  
 Planning & Building

### Table 3

Police  
 Police Commission  
 Public Works

### Table 4

Transportation  
 Violence Prevention  
 Workplace & Employment Standards

Department	Job	Fund	FTE	Amount
Animal Services	Animal Control & Shelter Manager	1010	1	\$246,385
Animal Services	Public Service Representative, PPT	1010	0.5	\$67,125
Animal Services	Animal Care Attendant	1010	2	\$232,314
Animal Services	Public Service Representative, Senior	1010	1	\$157,318
Animal Services	Veterinarian, PPT	1010	0.5	\$180,289
Animal Services	Animal Control Supervisor	1010	1	\$183,047
City Administrator	Architectural Associate (Field)	1010	0.1	\$20,765
City Administrator	Administrative Analyst II	2244	1	\$188,006
City Administrator	Public Service Representative	7760	1	\$124,154
City Administrator	Program Analyst III	2219	0.5	\$104,578
City Administrator	Project Manager III	1710	0.5	\$197,216
City Administrator	Program Analyst III	2218	0.5	\$104,578
City Administrator	Receptionist, PPT	1010	0.6	\$60,622
City Administrator	Administrative Analyst I	2244	1	\$162,393
City Administrator	Project Manager III	1010	0.5	\$197,216
City Administrator	Program Analyst I	4400	1	\$156,085
City Administrator	Architectural Associate (Field)	7760	0.9	\$186,887
City Attorney	Legal Administrative Assistant	1010	1	\$181,696
City Attorney	Deputy City Attorney III	1010	1	\$360,578

Department	Job	Fund	FTE	Amount
City Attorney	Neighborhood Law Corps Attorney	1010	1	\$155,884
City Auditor	Performance Auditor	2244	0.2	\$36,419
City Auditor	Performance Auditor	1870	0.2	\$36,419
City Auditor	Performance Auditor	1010	0.6	\$109,266
City Auditor	Executive Assistant to the City Auditor	1010	1	\$215,074
City Auditor	Performance Auditor, Sr.	1010	1	\$241,544
Economic and Workforce Development Department	Program Analyst II	2419	0.5	\$118,913
Economic and Workforce Development Department	Administrative Analyst I	5656	1	\$213,728
Economic and Workforce Development Department	Urban Economic Analyst III	2108	0.65	\$170,436
Economic and Workforce Development Department	Project Manager II	5999	1	\$448,450
Economic and Workforce Development Department	Urban Economic Analyst III (PPT)	5656	0.4	\$104,882
Economic and Workforce Development Department	Special Activity Permit Technician	1010	1	\$139,640
Economic and Workforce Development Department	Program Analyst II	1010	0.5	\$90,351
Economic and Workforce Development Department	Program Analyst III	2159	1	\$275,272
Economic and Workforce Development Department	Urban Economic Analyst II	5650	0.19	\$43,028
Economic and Workforce Development Department	Urban Economic Analyst IV, Projects	2415	0.5	\$159,343
Economic and Workforce Development Department	Urban Economic Analyst III	1010	0.35	\$69,732
Economic and Workforce Development Department	Real Estate Agent	1870	1.5	\$423,151
Economic and Workforce Development Department	Urban Economic Analyst II	5656	0.91	\$206,083
Economic and Workforce Development Department	Real Estate Agent	2244	0.5	\$107,171
Economic and Workforce Development Department	Urban Economic Analyst III (PPT)	5610	0.4	\$104,882
Economic and Workforce Development Department	Urban Economic Analyst II	1610	0.9	\$203,817
Economic and Workforce Development Department	Urban Economic Analyst IV, Projects	5656	0.25	\$79,672
Economic and Workforce Development Department	Special Events Coordinator	1010	1	\$209,155
Economic and Workforce Development Department	Urban Economic Analyst IV, Projects	5643	0.05	\$15,934
Economic and Workforce Development Department	Urban Economic Analyst IV, Projects	5610	0.2	\$63,738
Finance	Tax Enforcement Officer II	1010	3	\$553,666
Finance	Treasury Analyst II	1010	1	\$188,736
Finance	Purchasing Supervisor	4550	1	\$240,778
Finance	Human Resource Systems Analyst, Senior	4510	1	\$252,899
Finance	Collections Officer	1700	0.5	\$85,653
Finance	Collections Officer	2232	0.5	\$85,653
Finance	Revenue & Tax Administrator, Assistant	1010	1	\$338,943
Finance	Financial Analyst, Principal	1010	1	\$307,430
Finance	Project Manager III	4600	1	\$411,962
Finance	Buyer	4550	1	\$188,736
Finance	Payroll Personnel Clerk III	4510	3	\$422,238
Finance	Accountant II	1010	1	\$183,446
Finance	Administrative Analyst I	7100	1	\$169,609
Finance	Administrative Analyst II	4550	1	\$198,025
Finance	Budget & Management Analyst, Senior	1010	2	\$531,060
Finance	Human Resource Operations Supervisor	4510	1	\$240,778
Fire	Budget & Grants Administrator	1010	0.45	\$106,081
Fire	Captain of Fire Department (104 Hr)	1010	2	\$676,597
Fire	Fire Marshall, Assistant	1010	1	\$355,123
Fire	Management Intern, PT	2123	0.56	\$53,870
Fire	Accountant III	1010	1	\$212,052
Fire	Administrative Assistant I	2159	1	\$134,252
Fire	Fire Fighter Paramedic	1010	22	\$6,338,930
Fire	Management Assistant	1010	1	\$218,081
Fire	Emergency Medical Services Coordinator	2250	1	\$281,868
Fire	Public Information Officer II	2159	1	\$232,397
Fire	Battalion Chief (104 Hr)	1010	1	\$395,990
Fire	Fire Communications Dispatcher	1010	1	\$210,775
Fire	Administrative Services Manager I	2415	1	\$283,136
Fire	Engineer of Fire Department (104 Hr)	1010	1	\$289,141

Department	Job	Fund	FTE	Amount
Fire	Fire Protection Engineer	2415	3	\$920,583
Fire	Budget & Grants Administrator	2159	0.55	\$140,415
Fire	Program Analyst II	2415	1	\$200,049
Fire	Emergency Medical Services Coordinator	2160	1	\$281,868
Fire	Administrative Assistant I	2124	1	\$133,762
Fire	Office Assistant II	2415	1	\$115,167
Fire	Emergency Medical Technician (MACRO)	2159	11	\$1,816,672
Fire	Engineer of Fire Department (80 Hr)	1010	1	\$323,426
Fire	Fire Fighter	1010	26	\$6,822,991
Fire	Program Analyst I, PPT	2159	0.5	\$86,713
Fire	Office Assistant I	2415	1	\$100,248
Fire	Program Analyst I	2160	1	\$172,795
Fire	Fire Division Manager	1010	1	\$356,063
Fire	Community Intervention Specialist MACRO	2159	7	\$1,156,064
Fire	Fire Marshal, Assistant (Non-Sworn)	2415	1	\$329,934
Fire	Captain of Fire Department (80 Hr)	1010	1	\$366,323
Fire	Hearing Officer	2415	1	\$295,534
Housing and Community Development	Housing Development Coordinator I	1870	0.65	\$114,399
Housing and Community Development	Administrative Assistant I	1870	1	\$143,049
Housing and Community Development	Housing Development Coordinator III	1870	0.5	\$117,934
Housing and Community Development	Administrative Analyst II	5341	0.75	\$166,936
Housing and Community Development	Housing Development Coordinator I	5341	0.35	\$61,600
Housing and Community Development	Administrative Assistant I	2413	5	\$715,245
Housing and Community Development	Rehabilitation Advisor I	2108	0.75	\$132,001
Housing and Community Development	Account Clerk III	1870	1	\$159,541
Housing and Community Development	Rehabilitation Advisor I	1870	1.25	\$220,000
Housing and Community Development	Administrative Assistant II	1870	0.5	\$82,206
Housing and Community Development	Program Analyst II	2413	1	\$213,940
Housing and Community Development	Administrative Analyst II	2108	1	\$222,586
Housing and Community Development	Program Analyst III	1870	1	\$247,621
Housing and Community Development	Administrative Analyst II	1870	1	\$222,582
Housing and Community Development	Hearing Officer	2413	1	\$316,052
Housing and Community Development	Administrative Analyst II	2413	2.25	\$500,809
Housing and Community Development	Student Trainee, PT	2108	0.5	\$43,313
Housing and Community Development	Project Manager II	1870	0.5	\$201,702
Housing and Community Development	Project Manager II	5341	0.5	\$201,702
Housing and Community Development	Housing Development Coordinator IV	5341	2	\$573,340
Housing and Community Development	Housing Development Coordinator III	5341	0.5	\$117,934
Housing and Community Development	Administrative Assistant II	2108	0.5	\$82,206
Human Resources Management	Employee Fleet & Safety Coordinator	1150	1	\$242,510
Human Resources Management	Administrative Assistant II	1150	1	\$145,041
Human Resources Management	Benefits Technician	1150	1	\$134,123
Human Resources Management	Human Resource Analyst (CONF)	4510	2	\$422,180
			174.96	\$40,760,300

Department	Job	Fund	FTE	Amount
Human Services	Head Start/EHS Associate Instructor	2128	1	\$99,111
Human Services	Accountant III	2120	0.1	\$25,785
Human Services	Program Analyst II	2220	1	\$225,319
Human Services	Administrative Analyst I	2103	0.15	\$30,374
Human Services	Food Service Worker, PT	2264	1	\$88,335
Human Services	Case Manager I	2244	1	\$151,963
Human Services	Head Start Instructor	2264	4	\$498,646
Human Services	Head Start Coach Coordinator	2128	1	\$185,362

Department	Job	Fund	FTE	Amount
Human Services	Accountant III	1010	0.85	\$179,677
Human Services	Early Head Start Instructor	2128	2	\$250,982
Human Services	Accountant II	2138	1	\$219,004
Human Services	Administrative Analyst I	2128	0.22	\$44,546
Human Services	Family Services Specialist	2128	1	\$161,939
Human Services	Accountant III	1780	0.15	\$38,678
Human Services	Office Assistant I, PT	2138	0.53	\$43,058
Human Services	Head Start/EHS Associate Instructor	2138	2	\$198,222
Human Services	Family Services Specialist	2264	1	\$161,941
Human Services	Case Manager I	2128	1	\$185,362
Human Services	Program Analyst I	2128	3	\$583,866
Human Services	Administrative Assistant I	2128	1	\$150,658
Human Services	Health & Human Services Program Planner	2244	2	\$427,604
Human Services	Early Head Start Instructor	2138	7	\$866,789
Human Services	Manager, Human Services	2128	1	\$406,294
Human Services	Head Start Instructor	2138	1	\$127,155
Human Services	Administrative Assistant I	2264	1	\$150,654
Human Services	Senior Center Director	1010	1	\$159,477
Human Services	Head Start Facilities Coordinator	2264	1	\$185,364
Human Services	Health & Human Services Program Planner	1780	1	\$260,793
Human Services	Family Advocate	2128	4	\$559,768
Human Services	Case Manager I	2159	1	\$185,362
Human Services	Administrative Services Manager II	2264	1	\$367,027
Human Services	Administrative Analyst I	1780	0.15	\$30,374
Human Services	Head Start Coach Coordinator	2264	1	\$185,359
Human Services	Administrative Analyst I	2138	0.23	\$46,570
Human Services	Administrative Analyst I	2220	0.25	\$50,621
Human Services	Accountant III	2220	0.7	\$180,495
Human Services	Head Start Program Operations Manager	2128	1	\$317,028
Human Services	Program Analyst II	2103	1	\$225,319
Human Services	Early Childhood Center Director	2128	2	\$335,564
Human Services	Office Assistant I, PT	2220	0.53	\$43,058
Human Services	Accountant III	2128	0.2	\$51,568
Human Services	Early Childhood Center Director	2264	1	\$166,121
Human Services	Program Analyst II	1780	1	\$225,319
Human Services	Program Analyst II	2264	1	\$225,322
Human Services	Head Start Education Coordinator	2128	1	\$185,367
Human Services	Head Start/EHS Associate Instructor	2264	1	\$99,111
Human Services	Case Manager, Supervising	2128	1	\$236,483
Human Services	Head Start/EHS Assistant Instructor	2138	1	\$83,608
Information Technology	Information Systems Specialist III	4600	3	\$832,497
Information Technology	Telephone Services Specialist	4210	1	\$225,427
Information Technology	Information System Administrator	4600	1	\$337,334
Information Technology	Administrative Analyst II	4300	0.25	\$54,791
Information Technology	Reprographic Offset Operator	4300	1	\$123,773
Information Technology	Administrative Analyst II	4200	0.25	\$54,791
Information Technology	Information Systems Specialist I	4600	2	\$378,910
Information Technology	Telecommunications Supervisor	4210	1	\$251,614
Information Technology	Administrative Analyst II	4600	0.25	\$54,791
Information Technology	Administrative Analyst II	4210	0.25	\$54,791
Information Technology	Business Analyst II	2415	1	\$228,325
Inspector General	Public Information Officer II	1010	1	\$232,397
Library	Web Specialist	2241	1	\$163,021
Library	Museum Guard, PPT	2241	0.6	\$69,381
Library	Library Aide, PPT	2243	4.8	\$432,646
Library	Librarian I	2241	2	\$344,660

Department	Job	Fund	FTE	Amount
Library	Librarian I, PPT	2243	1.2	\$210,888
Library	Library Assistant	2243	1	\$149,531
Library	Librarian I	2243	3	\$520,403
Library	Librarian, Senior	2243	1	\$211,563
Library	Library Assistant, PPT	2243	1.8	\$260,010
Library	Library Aide, PPT	2241	3.2	\$288,096
Library	Librarian II	2243	0.5	\$98,254
Library	Administrative Analyst II	2243	1	\$196,361
Library	Librarian I, PT	1010	0.2	\$21,630
Library	Library Aide	2243	1	\$89,685
Library	Library Aide, PT	2241	0.74	\$43,672
Library	Library Assistant, Senior	2243	1	\$175,661
Library	Library Assistant	2241	1	\$149,445
Library	Librarian II	2241	0.5	\$98,254
Library	Library Assistant, PPT	1010	0.6	\$86,670
Library	Library Aide, PT	1010	0.4	\$23,606
Library	Account Clerk III	2241	1	\$140,746
Library	Library Assistant, PT	1010	0.2	\$18,317
Parks, Recreation, & Youth Development	Recreation Attendant II, PT	1820	0.28	\$16,095
Parks, Recreation, & Youth Development	Recreation Center Director	1030	4	\$626,498
Parks, Recreation, & Youth Development	Recreation Leader II, PT	1820	2.25	\$142,258
Parks, Recreation, & Youth Development	Administrative Services Manager II	1010	1	\$300,891
Parks, Recreation, & Youth Development	Water Safety Instructor, PT	1820	1.27	\$83,416
Parks, Recreation, & Youth Development	Recreation Specialist III, PPT	1820	0.8	\$124,079
Parks, Recreation, & Youth Development	Recreation Specialist I, PT	1820	2.04	\$132,394
Parks, Recreation, & Youth Development	Facility Manager	1820	1	\$215,452
Parks, Recreation, & Youth Development	Recreation Specialist I, PT	1030	1.42	\$92,159
Parks, Recreation, & Youth Development	Recreation Leader II, PPT	1820	4.75	\$458,845
Parks, Recreation, & Youth Development	Recreation Specialist II, PPT	3200	0.75	\$106,295
Parks, Recreation, & Youth Development	Aquatics Program Coordinator	1030	1	\$167,543
Parks, Recreation, & Youth Development	Recreation Program Director	1820	1	\$136,431
Parks, Recreation, & Youth Development	Recreation Leader II, PPT	1010	0.75	\$71,845
Parks, Recreation, & Youth Development	Recreation Specialist II, PPT	1030	0.75	\$95,372
Parks, Recreation, & Youth Development	Recreation General Supervisor	1820	1	\$226,418
Parks, Recreation, & Youth Development	Pool Manager, PT	1820	0.07	\$5,025
Parks, Recreation, & Youth Development	Manager, Recreation Services	1820	0.62	\$205,674
Parks, Recreation, & Youth Development	Sports Official, PT	1030	0.5	\$30,298
Parks, Recreation, & Youth Development	Recreation Specialist III, PT	1820	0.6	\$59,182
Parks, Recreation, & Youth Development	Recreation Supervisor	1820	1	\$184,639
Parks, Recreation, & Youth Development	Recreation Specialist II, PT	1030	0.96	\$78,703
Parks, Recreation, & Youth Development	Recreation Leader II, PPT	1030	3	\$287,380
Parks, Recreation, & Youth Development	Marine Sports Program Coordinator	1820	1	\$167,543
Parks, Recreation, & Youth Development	Manager, Recreation Services	1030	0.38	\$126,058
Planning and Building	Office Assistant II	2415	3	\$344,847
Planning and Building	Assistant Director, Planning & Building	2415	1	\$435,960
Planning and Building	Administrative Analyst I	2415	1	\$179,437
Planning and Building	Manager, Planning & Building Oper	2415	1	\$358,580
Planning and Building	Permit Technician II	2415	2	\$329,672
Planning and Building	Process Coordinator III	2415	1	\$231,107
Planning and Building	Planner II	2415	4	\$841,907
Planning and Building	Planning Investigator	2415	1	\$205,261
Planning and Building	Business Analyst III	2415	1	\$267,554
Planning and Building	Public Service Representative	2415	3	\$400,527
Planning and Building	Code Enforcement Inspector, Assist	2415	5	\$821,475
Planning and Building	Office Assistant I, PT	2415	1	\$68,177
Planning and Building	Permit Technician I	2415	1	\$154,297

Department	Job	Fund	FTE	Amount
Planning and Building	Administrative Services Manager I	2415	1	\$280,940
Planning and Building	Specialty Combination Inspector	2415	7	\$1,674,769
Planning and Building	Engineer, Civil (Office)	2415	1	\$287,136
Planning and Building	Administrative Analyst II	2415	2	\$415,476
Planning and Building	Planner III	2415	4	\$972,380
Planning and Building	Administrative Assistant I	2415	2	\$267,018
Planning and Building	Specialty Combination Inspector, Senior	2415	4	\$1,076,332
Planning and Building	Engineer, Assistant II (Office)	2415	2	\$503,184
Planning and Building	Manager, Inspection Services	2415	1	\$358,580
Planning and Building	Deputy Director/Building Official	2415	1	\$415,108
			<b>179.99</b>	<b>\$31,558,560</b>

Department	Job	Fund	FTE	Amount
Police	Police Property Specialist	1010	1	\$140,088
Police	Captain of Police (PERS)	2252	1	\$490,747
Police	Management Assistant	1010	1	\$218,081
Police	Police Services Manager I	1010	2	\$601,782
Police	Administrative Services Manager II	1010	1	\$300,891
Police	Police Officer (PERS) (80 Hr)	2252	1	\$291,667
Police	Police Personnel Operations Specialist	1010	2	\$438,233
Police	Lieutenant of Police (PERS) (80 Hr)	2252	1	\$362,718
Police	Police Records Specialist	1010	4	\$498,932
Police	Deputy Chief of Police (PERS)	1010	1	\$574,390
Police	Police Communications Supervisor	1010	3	\$786,059
Police	Sergeant of Police (PERS) (80 Hr)	1010	4	\$1,425,935
Police	Police Communications Dispatcher	1010	11	\$2,375,411
Police	Police Officer (PERS) (80 Hr)	1010	62	\$18,258,970
Police	Lieutenant of Police (PERS) (80 Hr)	1010	3	\$1,200,896
Police	Administrative Assistant I	1010	1	\$123,901
Police	Executive Assistant to the Director	1010	1	\$175,890
Police Commission	Complaint Investigator III	1010	1	\$270,695
Police Commission	CPRA Attorney	1010	1	\$397,529
Police Commission	Complaint Investigator II	1010	1	\$232,397
Police Commission	Project Manager III	1010	1	\$438,260
Public Works	Tree Trimmer Crew Leader	2244	1.13	\$220,777
Public Works	Engineer, Civil (Office)	7760	4.6	\$1,547,750
Public Works	Tree Trimmer Crew Leader	2218	2.33	\$499,338
Public Works	Engineer, Assistant II (Office)	7760	1.91	\$565,584
Public Works	Program Analyst II	3100	1	\$234,428
Public Works	Engineer, Assistant II (Office)	3100	0.25	\$74,094
Public Works	Program Analyst III	7760	1	\$268,937
Public Works	Environmental Enforcement Officer	1710	1	\$202,509
Public Works	Project Manager	3100	1.1	\$421,204
Public Works	Business Analyst III	7760	1	\$311,351
Public Works	Sewer Maintenance Leader	3100	3	\$662,925
Public Works	Engineer, Civil Principal	7760	1	\$457,301
Public Works	Facility Security Assistant, PPT	7760	0.3	\$43,808
Public Works	Capital Improvement Project Coordinator	3100	0.1	\$34,634
Public Works	Public Works Operations Manager	3100	1	\$442,033
Public Works	Administrative Services Manager I	3100	1	\$329,841
Public Works	Painter	1720	1	\$227,159
Public Works	Administrative Assistant II	4400	1	\$180,158
Public Works	Public Works Supervisor II	3100	1	\$295,454
Public Works	Engineer, Civil (Office)	3100	0.4	\$134,852



Department	Job	Fund	FTE	Amount
Public Works	Facility Security Assistant, PPT	4400	0.5	\$80,084
Public Works	Construction Inspector (Field)	2415	1	\$214,746
Public Works	Student Trainee, PT	7760	0.55	\$53,526
Public Works	Administrative Assistant II	1720	1	\$180,158
Public Works	Pool Technician	4400	1	\$133,894
Public Works	Administrative Analyst II	7760	1.85	\$450,132
Public Works	Public Works Supervisor I	1720	1	\$257,406
Public Works	Engineer, Civil (Field)	3100	0.1	\$33,713
Public Works	Tree Supervisor I	1720	0.35	\$90,189
Public Works	Clean Community Supervisor	2270	1	\$213,687
Public Works	Tree Supervisor I	2218	1	\$250,218
Public Works	Environmental Program Specialist	1720	0.33	\$83,865
Public Works	Tree Supervisor I	2244	0.65	\$153,366
Public Works	Environmental Program Specialist	7760	0.33	\$83,865
Public Works	Facilities Complex Manager, Assistant	4400	1	\$246,037
Public Works	Environmental Program Specialist	3100	0.34	\$86,408
Public Works	Student Trainee, PT	4100	4	\$396,935
Public Works	Assistant Director, Public Works Agency	7760	1	\$470,827
Public Works	Public Works Supervisor I	2270	1	\$193,448
Public Works	Administrative Analyst II	3100	1.1	\$268,290
Public Works	Sewer Maintenance Worker	3100	5	\$902,415
Public Works	Engineer, Civil Supervising (Office)	7760	1.9	\$765,452
Public Works	Park Attendant, PT	2244	0.49	\$40,731
Public Works	Engineer, Assistant II (Office)	2244	0.84	\$226,204
Public Works	Project Manager II	3100	0.1	\$44,625
Public Works	Engineer, Civil Supervising (Office)	3100	0.1	\$40,476
Public Works	Street Sweeper Operator	1720	1	\$195,805
Public Works	Engineering Intern, PT	7760	0.9	\$86,105
Public Works	Project Manager II	2218	0.05	\$22,101
Public Works	Administrative Analyst II	2218	0.05	\$12,192
Public Works	Project Manager II	7760	4.85	\$2,134,009
Public Works	Accountant II	7760	2	\$415,456
Public Works	Project Manager	7760	4.4	\$1,650,121
Public Works	Engineering Intern, PT	3100	0.6	\$57,403
Public Works	Project Manager	4400	0.5	\$190,927
Public Works	Capital Improvement Project Coordinator	7760	6.9	\$2,385,061
Public Works	Public Works Maintenance Worker	2270	1	\$128,636
Public Works	Engineer, Civil (Field)	7760	0.9	\$303,403
Public Works	Manager Recycling Program	1710	2	\$727,313
Public Works	Custodian	2244	1	\$123,641
Public Works	Tree Worker	2244	2	\$312,410
Public Works	Administrative Assistant I	7760	1	\$142,900
Public Works	Pool Technician, PPT	4400	0.5	\$66,948
Public Works	Tree Trimmer Crew Leader	1720	0.54	\$115,727
Public Works	Equipment Parts Technician	4100	2	\$373,516
Public Works	Tree Trimmer	2218	1	\$202,789
Public Works	Facilities Complex Manager	4400	1	\$347,970
Public Works	Tree Trimmer	2244	1	\$185,174
Public Works	Gardener Crew Leader	2244	5	\$882,375
			<b>196.84</b>	<b>\$53,780,288</b>

Department	Job	Fund	FTE	Amount
Transportation	Transportation Planner III	2415	1	\$328,646
Transportation	Public Works Supervisor I	3100	0.15	\$43,419

Department	Job	Fund	FTE	Amount
Transportation	Street Maintenance Leader	3100	0.3	\$69,716
Transportation	Engineer, Assistant II (Office)	2415	2	\$681,426
Transportation	Traffic Painter	7760	0.2	\$51,529
Transportation	Engineer, Assistant II (Field)	2415	1	\$340,713
Transportation	Surveying Technician, Sr (Field)	7760	0.9	\$206,579
Transportation	Engineer, Civil Supervising (Office)	2218	0.1	\$46,687
Transportation	Surveying Technician (Field)	2218	0.1	\$20,209
Transportation	Electrician	2218	3	\$776,021
Transportation	Surveying Technician (Field)	7760	0.9	\$181,916
Transportation	Sign Shop Coordinator	7760	0.2	\$49,638
Transportation	Transportation Planner, Senior	2415	1	\$419,464
Transportation	Public Works Supervisor II	2218	0.7	\$237,533
Transportation	Transportation Planner III	2218	0.2	\$65,726
Transportation	Construction Inspector (Field)	2415	1	\$248,411
Transportation	Student Trainee, PT	2218	1.1	\$133,518
Transportation	Public Works Maintenance Worker	2218	1.9	\$359,975
Transportation	Transportation Planner, Senior	7760	1.8	\$755,038
Transportation	Engineering Technician, Sr (Office)	2218	0.2	\$55,682
Transportation	Traffic Painter	2218	2	\$515,280
Transportation	Program Analyst I	2218	2	\$409,228
Transportation	Street Maintenance Leader	7760	0.58	\$134,790
Transportation	Construction Inspector, Supervisor II	2415	1	\$399,348
Transportation	Traffic Painter	2230	0.8	\$206,114
Transportation	Manager, Transportation	2218	0.1	\$50,989
Transportation	Transportation Planner, Senior	2218	1.2	\$503,360
Transportation	Street Maintenance Leader	2218	0.56	\$130,137
Transportation	Transportation Planner III	7760	1.8	\$591,564
Transportation	Chief of Party	2218	0.1	\$31,905
Transportation	Transportation Planner II	2219	0.75	\$212,935
Transportation	Electrical Supervisor	2230	0.5	\$165,088
Transportation	Transportation Planner II	2218	0.3	\$85,179
Transportation	Concrete Finisher	2218	1.57	\$389,657
Transportation	Student Trainee, PT	7760	0.9	\$109,244
Transportation	Concrete Finisher	2230	1	\$248,189
Transportation	Surveying Technician, Sr (Field)	2218	0.1	\$22,951
Transportation	Public Works Supervisor I	2218	0.7	\$205,187
Transportation	Transportation Planner II	7760	2.95	\$837,542
Transportation	Parking Meter Repair Worker	1010	1	\$187,519
Transportation	Electrical Supervisor	2218	0.5	\$165,088
Transportation	Chief of Party	7760	0.9	\$287,139
Transportation	Process Coordinator III	2415	1	\$312,974
Transportation	Public Works Supervisor I	2232	1.66	\$484,174
Transportation	Administrative Analyst I	2215	1	\$243,000
Transportation	Engineer, Civil Supervising (Office)	7760	0.9	\$420,177
Transportation	Public Works Maintenance Worker	2232	1.85	\$350,441
Transportation	Arboricultural Inspector	2415	1	\$301,744
Transportation	Sign Maintenance Worker	7760	0.4	\$80,322
Transportation	Concrete Finisher	7760	0.28	\$69,493
Transportation	Parking Meter Repair Worker	2218	1	\$201,896
Transportation	Crossing Guard, PPT	2219	1	\$101,037
Transportation	Public Works Supervisor II	7760	0.3	\$101,799
Transportation	Concrete Finisher	3100	0.15	\$37,228
Transportation	Electrical Engineer III	2230	1	\$423,435
Transportation	Engineer, Assistant II (Field)	2218	0.2	\$68,144
Transportation	Engineer, Assistant II (Office)	7760	3.95	\$1,347,158
Transportation	Permit Technician I	2415	1	\$208,954

Department	Job	Fund	FTE	Amount
Transportation	Engineering Technician, Sr (Office)	7760	1.8	\$501,140
Transportation	Parking Enforcement Supervisor I	2218	1	\$234,152
Transportation	Construction Inspector, Sr (Field)	2415	2	\$618,289
Transportation	Sign Maintenance Worker	2230	1.6	\$321,286
Transportation	Street Maintenance Leader	2230	0.56	\$130,137
Transportation	Carpenter	2232	1	\$257,693
Transportation	Public Service Representative, Senior	1010	1	\$194,106
Transportation	Management Assistant	2218	1	\$319,234
Transportation	Public Service Representative	1010	2	\$332,954
Transportation	Engineer, Assistant II (Office)	2218	3.05	\$1,046,795
Transportation	Public Works Supervisor I	7760	0.49	\$142,935
Transportation	Public Information Officer II	2230	0.5	\$156,487
Transportation	Engineer, Civil (Office)	2218	0.5	\$195,453
Transportation	Engineer, Assistant II (Field)	7760	1.8	\$613,284
Transportation	Engineer, Transportation	7760	4.3	\$1,679,206
Transportation	Engineer, Civil (Office)	7760	4.5	\$1,759,021
Transportation	Chief of Party	2415	1	\$319,044
Transportation	Public Information Officer II	7760	0.5	\$143,368
Transportation	Manager, Transportation	7760	0.9	\$458,887
Transportation	Parking Control Technician	1010	7	\$1,192,206
Transportation	Engineer, Civil (Office)	2415	1	\$388,849
Transportation	Public Works Maintenance Worker	7760	0.25	\$47,680
Transportation	Sign Shop Coordinator	2230	0.8	\$198,545
Transportation	Engineer, Transportation	2218	2.7	\$1,063,197
Violence Prevention	Program Analyst I	2152	1	\$161,356
Violence Prevention	Accountant II	1010	0.83	\$145,781
Violence Prevention	Violence Prevention Services Supervisor	2152	1	\$196,059
Violence Prevention	Violence Prevention Services Supervisor	1010	1	\$189,654
Violence Prevention	Administrative Analyst I	2252	1	\$162,393
Violence Prevention	Accountant II	2152	0.17	\$30,867
Violence Prevention	Case Manager I	1010	6	\$891,948
Violence Prevention	Management Assistant	1010	1	\$213,339
Violence Prevention	Program Analyst II	2252	1	\$180,706
Violence Prevention	Case Manager I	2152	3	\$461,034
Workplace and Employment Standards	Contract Compliance Officer	1010	1	\$214,326
Workplace and Employment Standards	Administrative Services Manager I	4550	0.5	\$132,778
Workplace and Employment Standards	Contract Compliance Officer	7760	3	\$642,978
Workplace and Employment Standards	Administrative Services Manager I	1010	0.5	\$132,778
Workplace and Employment Standards	Management Assistant	4550	2	\$445,640
Workplace and Employment Standards	Executive Assistant to the Director	4550	1	\$179,715
			<b>121</b>	<b>\$32,407,555</b>

# Partial Year Funded Positions

## FY 2024-25 ADOPTED POLICY BUDGET

Department	Job Class.Title	Position Effective Date	# of Months Funded
Finance	Budget & Management Analyst, Principal.MA163	FY25 - Jan	6
Finance	Controller.MA113	FY25 - Apr	3
Finance	Controller.MA113	FY25 - Apr	3
Finance	Controller.MA113	FY25 - Jan	6
Finance	Revenue Assistant.AP321	FY25 - Jan	6
Finance	Revenue Assistant.AP321	FY25 - Jan	6
Finance	Revenue Assistant.AP321	FY25 - Jan	6
Finance	Revenue Operations Supervisor.SC213	FY25 - Jan	6
Finance	Tax Auditor II.AF022	FY25 - Jan	6
Finance	Tax Auditor II.AF022	FY25 - Jan	6
Human Services	Case Manager I.API26	FY25 - Jan	6
Human Services	Case Manager I.API26	FY25 - Jan	6
Human Services	Data Analyst III.API72	FY25 - Jan	6
Human Services	Early Head Start Instructor.PP174	FY25 - Aug	11
Human Services	Early Head Start Instructor.PP174	FY25 - Aug	11
Human Services	Early Head Start Instructor.PP174	FY25 - Aug	11
Human Services	Early Head Start Instructor.PP174	FY25 - Aug	11
Human Services	Early Head Start Instructor.PP174	FY25 - Aug	11
Human Services	Early Head Start Instructor.PP174	FY25 - Aug	11
Human Services	Early Head Start Instructor.PP174	FY25 - Aug	11
Human Services	Early Head Start Instructor.PP174	FY25 - Aug	11
Human Services	Early Head Start Instructor.PP174	FY25 - Aug	11
Human Services	Early Head Start Instructor.PP174	FY25 - Aug	11
Human Services	Early Head Start Instructor.PP174	FY25 - Aug	11
Human Services	Early Head Start Instructor.PP174	FY25 - Aug	11
Human Services	Early Head Start Instructor.PP174	FY25 - Aug	11
Human Services	Early Head Start Instructor.PP174	FY25 - Aug	11
Human Services	Early Head Start Instructor.PP174	FY25 - Aug	11
Human Services	Food Service Worker.TRI37	FY25 - Jul	11
Human Services	Head Start Driver Courier.SS128	FY25 - Jul	11
Human Services	Head Start Driver Courier.SS128	FY25 - Jul	11

Human Services	Head Start Instructor.PP114	FY25 - Jul	11
Human Services	Head Start Instructor.PP114	FY25 - Jul	11
Human Services	Head Start Instructor.PP114	FY25 - Jul	11
Human Services	Head Start Instructor.PP114	FY25 - Jul	11
Human Services	Head Start Instructor.PP114	FY25 - Jul	11
Human Services	Head Start Instructor.PP114	FY25 - Jul	11
Human Services	Head Start Instructor.PP114	FY25 - Jul	11
Human Services	Head Start Instructor.PP114	FY25 - Jul	11
Human Services	Head Start Instructor.PP114	FY25 - Jul	11
Human Services	Maintenance Mechanic, PT.TR157	FY25 - Jul	11
Human Services	Park Attendant, PT.TR161	FY25 - Jul	10
Human Services	Program Analyst II.AP293	FY25 - Jan	6
Human Services	Student Trainee, PT.SS195	FY25 - Jul	10
Inspector General	Inspector General Prog & Perf Audit Mgr.MA166	FY25 - Jan	6
Inspector General	Inspector General Program & Perf Auditor.AP464	FY25 - Jan	6
Inspector General	Inspector General Program & Perf Auditor.AP464	FY25 - Jan	6
Planning & Building	Permit Technician II.ET131	FY25 - Jan	6
Planning & Building	Permit Technician II.ET131	FY25 - Oct	9
Police	Criminalist II.PS112	FY25 - Jan	6
Police	Criminalist II.PS112	FY25 - Jan	6
Police	Manager, Agency Administrative.EM171	FY25 - Oct	9
Police	Police Evidence Technician.PS165	FY25 - Jan	6
Police	Police Officer Trainee.PS169	FY25 - Jan	6
Police	Police Officer Trainee.PS169	FY25 - Jan	6
Police	Police Officer Trainee.PS169	FY25 - Jul	6
Police Commission	Crime Analyst.AP446	FY25 - Nov	8
Police Commission	Crime Analyst.AP446	FY25 - Nov	8
Police Commission	Crime Analyst.AP446	FY25 - Nov	8
Public Ethics Commission	Ethics Analyst II.AP445	FY25 - Jan	6
Public Works	Construction & Maintenance Mechanic.TR118	FY25 - Jan	6
Public Works	Electrician.TR128	FY25 - Jan	6
Public Works	Pool Technician.TR207	FY25 - Oct	9
Transportation	Parking Control Technician.TR164	FY25 - Jan	6
Transportation	Parking Control Technician.TR164	FY25 - Jan	6
Violence Prevention	Administrative Assistant I.SS102	FY25 - Dec	7
Violence Prevention	Case Manager I.AP126	FY25 - Jan	6
Violence Prevention	Case Manager II.AP127	FY25 - Jul	3
Violence Prevention	Program Analyst I.AP292	FY25 - Jul	3
Violence Prevention	Program Analyst III.SC204	FY25 - Jul	3

# Tables By Fund

FY 2024-25 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 2024-25 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 2024-25 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

## 2145 - California Permanent Local Housing Allocation

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

**Use of Funds:** Used exclusively for housing-related projects and programs that assist in addressing the unmet housing needs of their local communities 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

## 2264 - Measure AA - First 5

**Source of Funds:** Voter-approved special parcel tax authorized by Measure AA (The Children's Initiative of 2018) creating the First 5 Fund established by Section 1605 of the Act

**Use of Funds:** Used to support programs with an Early Education Implementation Partner (First 5 Alameda County) who will partner with the City of Oakland 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

## 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

## 2830 - Low and Moderate Income Housing Fund

**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 2024-25 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

## 4510 - Personnel Management

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

**Use of Funds:** Staffing, operations, and maintenance for the City's Human Resource Department and the Payroll Unit in Finance

## 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

### **5338 - Measure KK: Infrastructure Series 2024E (Tax Exempt)**

**Source of Funds:** Proceeds from General Obligation bonds authorized by the reissuance of Measure KK in 2024

**Use of Funds:** Infrastructure projects

### **5340 - Measure U: Infrastructure GOB Series 2023A-1 (Tax Exempt)**

**Source of Funds:** Proceeds from General Obligation bonds

**Use of Funds:** Infrastructure projects

### **5341 - Measure U: Affordable Housing GOB Series 2023A-2 (Taxable)**

**Source of Funds:** Proceeds from General Obligation bonds

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

### **5342 - Measure U: Infrastructure GOB Series 2024B-1 (Tax Exempt)**

**Source of Funds:** Proceeds from General Obligation bonds

**Use of Funds:** Infrastructure projects

### **5343 - Measure U: Affordable Housing GOB Series 2024B-2 (Taxable)**

**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 2024-25 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

### **6338 - Measure KK: Infrastructure Series 2024E GOB**

**Source of Funds:** Reissuance of Measure KK bonds in 2024

**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

### **6341 - Measure U: Affordable Housing GOB Series 2023A-2 (Taxable)**

**Source of Funds:** Measure U bonds

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

### **6342 - Measure U: Infrastructure Series 2024B-1 GOB**

**Source of Funds:** Measure U bonds

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

**6343 - Measure U:  
Affordable Housing &  
Infrastructure GOB  
Series 2024B-2  
(Taxable)**

**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 2024-25 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	FY24-25 Biennial Adopted Total	FY24-25 Midcycle Adopted Total
General Funds	FD_1010	Fire	\$199,234,225	\$180,445,251
General Funds	FD_1010	Library	\$12,621,344	\$12,398,005
General Funds	FD_1750	Non Departmental and Port	\$3,192,661	\$2,703,023
General Funds	FD_1100	City Attorney	\$2,860,000	\$2,460,000
General Funds	FD_1870	City Attorney	\$205,673	\$212,354
General Funds	FD_1150	Police	\$597,268	\$584,883
General Funds	FD_1010	Non Departmental and Port	\$42,846,805	\$53,798,375
General Funds	FD_1010	Human Resources Management	\$9,705,715	\$334,366
General Funds	FD_1010	Workplace & Employment Standards	\$4,818,126	\$2,390,202
General Funds	FD_1010	Human Services	\$46,808,646	\$43,077,625
General Funds	FD_1750	Economic & Workforce Development	\$10,100	\$10,100
General Funds	FD_1820	Parks, Recreation, & Youth Development	\$10,377,173	\$11,278,356
General Funds	FD_1610	Economic & Workforce Development	\$680,296	\$680,296
General Funds	FD_1030	Economic & Workforce Development	\$591,061	\$585,312
General Funds	FD_1870	City Administrator	\$579,159	\$559,049
General Funds	FD_1100	Public Works	\$3,771,095	\$2,939,084
General Funds	FD_1720	Fire	\$48,970	\$48,970
General Funds	FD_1750	City Administrator	\$7,156	\$7,191
General Funds	FD_1010	Police	\$335,918,241	\$347,210,683
General Funds	FD_1010	Finance	\$31,845,734	\$29,131,478
General Funds	FD_1700	Information Technology	\$78,669	\$0
General Funds	FD_1760	City Clerk	\$1,307,167	\$1,302,167

Fund Group	Fund	Department	FY24-25 Biennial Adopted Total	FY24-25 Midcycle Adopted Total
General Funds	FD_1150	Non Departmental and Port	-\$10,066,079	-\$9,636,029
General Funds	FD_1010	Information Technology	\$17,637,815	\$6,553,780
General Funds	FD_1100	Parks, Recreation, & Youth Development	\$596,528	\$629,362
General Funds	FD_1100	Non Departmental and Port	\$43,127,996	\$45,944,735
General Funds	FD_1885	Housing & Community Development	\$748,351	\$748,351
General Funds	FD_1010	Public Works	\$1,388,789	\$2,733,910
General Funds	FD_1010	Animal Services	\$6,778,864	\$6,835,762
General Funds	FD_1870	City Auditor	\$36,825	\$38,259
General Funds	FD_1010	Public Ethics Commission	\$2,607,531	\$2,524,893
General Funds	FD_1150	Human Resources Management	\$7,937,033	\$7,494,292
General Funds	FD_1010	Race & Equity	\$1,351,425	\$1,269,826
General Funds	FD_1100	Fire	\$2,623,476	\$2,278,549
General Funds	FD_1870	Human Resources Management	\$139,026	\$0
General Funds	FD_1720	Public Works	\$24,135,480	\$24,299,615
General Funds	FD_1030	Finance	\$334,119	\$334,866
General Funds	FD_1010	Inspector General	\$0	\$2,582,075
General Funds	FD_1720	City Administrator	\$100,000	\$100,000
General Funds	FD_1030	Parks, Recreation, & Youth Development	\$3,922,701	\$5,415,079
General Funds	FD_1150	City Attorney	\$1,004,014	\$1,031,166
General Funds	FD_1870	Human Services	\$514,017	\$116,897
General Funds	FD_1710	City Administrator	\$374,517	\$274,556
General Funds	FD_1010	City Council	\$7,475,525	\$7,874,928
General Funds	FD_1010	City Administrator	\$10,589,785	\$5,990,110
General Funds	FD_1760	Information Technology	\$0	\$5,000
General Funds	FD_1010	Police Commission	\$12,123,775	\$6,193,099
General Funds	FD_1770	Economic & Workforce Development	\$792,986	\$873,313
General Funds	FD_1010	Transportation	\$21,659,880	\$21,722,577
General Funds	FD_1010	City Auditor	\$3,385,155	\$3,732,085
General Funds	FD_1030	Human Services	\$1,598,821	\$845,403
General Funds	FD_1150	Fire	\$50,940	\$50,085
General Funds	FD_1010	Housing & Community Development	\$239,148	\$0
General Funds	FD_1010	Parks, Recreation, & Youth Development	\$19,520,913	\$11,801,527
General Funds	FD_1780	Human Services	\$23,493,722	\$23,565,016
General Funds	FD_1870	Housing & Community Development	\$13,462,593	\$14,855,244
General Funds	FD_1870	Finance	\$281,595	\$284,014
General Funds	FD_1010	City Attorney	\$22,395,724	\$21,710,042
General Funds	FD_1030	City Administrator	\$743,267	\$1,127,206
General Funds	FD_1010	Capital Improvement Projects	\$563,785	\$563,785
General Funds	FD_1610	Finance	\$532,930	\$784,027
General Funds	FD_1150	Public Works	\$415,663	\$413,733
General Funds	FD_1882	Human Services	\$107,050	\$107,050
General Funds	FD_1750	Transportation	\$5,589,491	\$5,934,295
General Funds	FD_1150	Finance	\$61,161	\$61,870
General Funds	FD_1870	Economic & Workforce Development	\$614,507	\$591,649
General Funds	FD_1010	Economic & Workforce Development	\$10,629,351	\$15,241,198
General Funds	FD_1010	City Clerk	\$8,140,682	\$7,998,101
General Funds	FD_1010	Mayor	\$4,741,600	\$5,585,502
General Funds	FD_1710	Public Works	\$6,021,631	\$6,595,293
General Funds	FD_1750	Finance	\$18,385	\$18,934
General Funds	FD_1700	Finance	\$2,435,633	\$2,379,008
General Funds	FD_1710	Fire	\$48,870	\$48,870
General Funds	FD_1100	Police	\$7,020,466	\$7,248,877
General Funds	FD_1200	Non Departmental and Port	\$94,263,973	\$94,263,973
General Funds	FD_1010	Violence Prevention	\$11,496,029	\$7,490,175
			<b>\$1,103,912,748</b>	<b>\$1,069,682,703</b>

# SPECIAL REVENUE FUNDS

Fund Group	Fund	Department	FY24-25 Biennial Adopted Total	FY24-25 Midcycle Adopted Total
Special Revenue Funds	FD_2112	Information Technology	\$0	\$930,000
Special Revenue Funds	FD_2159	Information Technology	\$25,255	\$25,255
Special Revenue Funds	FD_2138	Human Services	\$5,703,395	\$6,765,588
Special Revenue Funds	FD_2120	Human Services	\$395,334	\$591,147
Special Revenue Funds	FD_2103	Human Services	\$13,704,047	\$13,576,207
Special Revenue Funds	FD_2195	Economic & Workforce Development	\$3,692,339	\$3,692,339
Special Revenue Funds	FD_2159	Police	\$114,123	\$114,123
Special Revenue Funds	FD_2124	Fire	\$8,861,942	\$8,861,942
Special Revenue Funds	FD_2215	Capital Improvement Projects	\$500,000	\$500,000
Special Revenue Funds	FD_2108	Economic & Workforce Development	\$290,505	\$309,406
Special Revenue Funds	FD_2215	Transportation	\$1,813,031	\$1,740,946
Special Revenue Funds	FD_2152	Violence Prevention	\$0	\$3,942,840
Special Revenue Funds	FD_2190	Fire	\$25,000	\$25,000
Special Revenue Funds	FD_2144	Housing & Community Development	\$18,645,231	\$18,645,231
Special Revenue Funds	FD_2218	Mayor	\$241,765	\$0
Special Revenue Funds	FD_2108	Housing & Community Development	\$6,660,377	\$6,641,281
Special Revenue Funds	FD_2128	Human Services	\$17,035,759	\$18,746,218
Special Revenue Funds	FD_2108	Human Services	\$1,140,805	\$1,140,805
Special Revenue Funds	FD_2190	Human Services	\$0	\$74,898
Special Revenue Funds	FD_2159	Economic & Workforce Development	-\$25,255	-\$25,255
Special Revenue Funds	FD_2109	Housing & Community Development	\$2,921,719	\$2,921,719
Special Revenue Funds	FD_2102	Human Services	\$676,593	\$426,870
Special Revenue Funds	FD_2160	Human Services	\$553,668	\$650,665
Special Revenue Funds	FD_2159	Human Services	\$6,461,432	\$15,953,415
Special Revenue Funds	FD_2999	Animal Services	\$0	\$160,000
Special Revenue Funds	FD_2830	Housing & Community Development	\$5,990,000	\$5,990,000
Special Revenue Funds	FD_2990	Public Works	\$328,408	\$328,408
Special Revenue Funds	FD_2999	City Clerk	\$260,000	\$260,000
Special Revenue Funds	FD_2999	Transportation	\$28,000	\$28,000
Special Revenue Funds	FD_2996	Parks, Recreation, & Youth Development	\$16,847	\$16,847
Special Revenue Funds	FD_2994	Violence Prevention	\$600,000	\$600,000
Special Revenue Funds	FD_2826	Housing & Community Development	\$896,306	\$89,492
Special Revenue Funds	FD_2220	Human Services	\$3,393,802	\$3,932,688
Special Revenue Funds	FD_2263	Non Departmental and Port	\$13,157,665	\$0
Special Revenue Funds	FD_2270	Finance	\$802,384	\$800,463
Special Revenue Funds	FD_2415	Fire	\$13,152,920	\$7,314,246
Special Revenue Funds	FD_2241	Information Technology	\$218,936	\$0
Special Revenue Funds	FD_2424	Housing & Community Development	\$3,000,384	\$3,150,000
Special Revenue Funds	FD_2241	Library	\$22,095,158	\$22,170,810
Special Revenue Funds	FD_2230	Human Resources Management	\$176,616	\$0
Special Revenue Funds	FD_2218	Public Works	\$2,500,913	\$2,531,600
Special Revenue Funds	FD_2415	Economic & Workforce Development	\$2,802,431	\$2,922,365
Special Revenue Funds	FD_2232	Capital Improvement Projects	-\$9,881	-\$9,881
Special Revenue Funds	FD_2243	Public Works	\$185,687	\$172,176
Special Revenue Funds	FD_2419	Non Departmental and Port	\$5,579,401	\$4,709,971
Special Revenue Funds	FD_2415	City Auditor	\$51,653	\$53,374
Special Revenue Funds	FD_2330	Fire	\$3,200	\$3,200
Special Revenue Funds	FD_2261	Non Departmental and Port	\$2,426,212	\$0
Special Revenue Funds	FD_2218	City Administrator	\$310,102	\$301,276
Special Revenue Funds	FD_2411	Police	\$1,269,722	\$1,385,690
Special Revenue Funds	FD_2420	Capital Improvement Projects	\$1,570,896	\$1,570,896
Special Revenue Funds	FD_2252	City Administrator	\$813,987	\$963,887

Fund Group	Fund	Department	FY24-25 Biennial Adopted Total	FY24-25 Midcycle Adopted Total
Special Revenue Funds	FD_2230	City Administrator	\$171,321	\$168,314
Special Revenue Funds	FD_2252	Violence Prevention	\$10,273,353	\$12,212,056
Special Revenue Funds	FD_2270	Non Departmental and Port	\$0	\$176,280
Special Revenue Funds	FD_2270	City Administrator	\$46,570	\$0
Special Revenue Funds	FD_2332	Non Departmental and Port	\$1,750	\$1,750
Special Revenue Funds	FD_2270	Human Services	\$70,401	\$70,401
Special Revenue Funds	FD_2218	Finance	\$5,201	\$5,288
Special Revenue Funds	FD_2420	Transportation	\$1,585,000	\$1,912,000
Special Revenue Funds	FD_2416	Transportation	\$987,453	\$990,465
Special Revenue Funds	FD_2331	Public Works	\$95,812	\$95,812
Special Revenue Funds	FD_2218	Transportation	\$27,403,646	\$32,458,621
Special Revenue Funds	FD_2244	Public Works	\$21,416,227	\$29,146,655
Special Revenue Funds	FD_2412	City Administrator	\$3,130	\$3,130
Special Revenue Funds	FD_2415	Non Departmental and Port	\$1,306,333	\$1,792,999
Special Revenue Funds	FD_2244	Finance	\$81,525	\$80,349
Special Revenue Funds	FD_2423	Housing & Community Development	\$825,433	\$65,000
Special Revenue Funds	FD_2310	Transportation	\$2,550,510	\$2,550,510
Special Revenue Funds	FD_2230	Transportation	\$11,944,563	\$12,232,445
Special Revenue Funds	FD_2415	City Administrator	\$3,644,529	\$3,599,804
Special Revenue Funds	FD_2218	Human Resources Management	\$250,041	\$0
Special Revenue Funds	FD_2250	Fire	\$2,412,490	\$2,387,992
Special Revenue Funds	FD_2253	Non Departmental and Port	\$14,227,333	\$15,009,876
Special Revenue Funds	FD_2250	Finance	\$9,500	\$9,500
Special Revenue Funds	FD_2415	Capital Improvement Projects	\$0	\$100,000
Special Revenue Funds	FD_2415	Finance	\$1,589,569	\$1,306,985
Special Revenue Funds	FD_2413	Non Departmental and Port	\$292,779	\$199,128
Special Revenue Funds	FD_2262	Non Departmental and Port	\$26,315,331	\$0
Special Revenue Funds	FD_2244	Human Services	\$6,788,275	\$8,914,498
Special Revenue Funds	FD_2415	Public Works	\$2,428,354	\$2,976,237
Special Revenue Funds	FD_2412	Fire	\$2,852,254	\$3,537,729
Special Revenue Funds	FD_2244	Non Departmental and Port	\$443,468	\$859,861
Special Revenue Funds	FD_2332	Public Works	\$1,200,962	\$1,407,833
Special Revenue Funds	FD_2263	City Administrator	\$0	\$14,183,189
Special Revenue Funds	FD_2264	Human Services	\$0	\$6,580,608
Special Revenue Funds	FD_2243	Information Technology	\$262,790	\$0
Special Revenue Funds	FD_2219	Capital Improvement Projects	\$40,583	\$40,583
Special Revenue Funds	FD_2232	Human Resources Management	\$73,425	\$0
Special Revenue Funds	FD_2415	City Attorney	\$3,728,274	\$3,833,229
Special Revenue Funds	FD_2411	Information Technology	\$115,968	\$0
Special Revenue Funds	FD_2310	Non Departmental and Port	\$2,911,069	\$3,265,529
Special Revenue Funds	FD_2232	Transportation	\$10,456,052	\$12,316,090
Special Revenue Funds	FD_2262	City Administrator	\$0	\$28,366,383
Special Revenue Funds	FD_2419	Economic & Workforce Development	\$797,058	\$672,852
Special Revenue Funds	FD_2310	Parks, Recreation, & Youth Development	\$4,428,811	\$9,865,537
Special Revenue Funds	FD_2415	Mayor	\$366,029	\$0
Special Revenue Funds	FD_2219	City Administrator	\$112,785	\$109,538
Special Revenue Funds	FD_2243	Library	\$17,399,623	\$18,251,710
Special Revenue Funds	FD_2241	Public Works	\$225,502	\$209,084
Special Revenue Funds	FD_2333	Public Works	\$502,382	\$502,382
Special Revenue Funds	FD_2310	Public Works	\$9,467,387	\$4,029,062
Special Revenue Funds	FD_2244	City Administrator	\$2,710,962	\$3,922,524
Special Revenue Funds	FD_2415	Human Resources Management	\$2,150,042	\$0
Special Revenue Funds	FD_2417	City Administrator	\$405,235	\$528,236
Special Revenue Funds	FD_2413	Housing & Community Development	\$9,763,795	\$9,606,713
Special Revenue Funds	FD_2415	Planning and Building	\$56,752,639	\$58,568,990
Special Revenue Funds	FD_2415	Transportation	\$17,166,181	\$15,685,817

Fund Group	Fund	Department	FY24-25 Biennial Adopted Total	FY24-25 Midcycle Adopted Total
Special Revenue Funds	FD_2252	Finance	\$334,242	\$334,242
Special Revenue Funds	FD_2310	Finance	\$40,740	\$40,660
Special Revenue Funds	FD_2415	Information Technology	\$4,390,238	\$3,749,017
Special Revenue Funds	FD_2232	Finance	\$96,262	\$98,513
Special Revenue Funds	FD_2244	Capital Improvement Projects	\$900,000	\$3,709,846
Special Revenue Funds	FD_2413	City Administrator	\$58,308	\$0
Special Revenue Funds	FD_2332	Transportation	\$91,595	\$91,595
Special Revenue Funds	FD_2219	Transportation	\$2,859,149	\$3,624,506
Special Revenue Funds	FD_2218	Capital Improvement Projects	\$4,845,036	\$4,845,036
Special Revenue Funds	FD_2218	City Attorney	\$50,448	\$51,843
Special Revenue Funds	FD_2250	City Administrator	\$5,604	\$5,604
Special Revenue Funds	FD_2243	Finance	\$8,000	\$8,000
Special Revenue Funds	FD_2413	City Attorney	\$2,145,125	\$786,333
Special Revenue Funds	FD_2244	Economic & Workforce Development	\$115,582	\$112,201
Special Revenue Funds	FD_2252	Police	\$15,410,029	\$18,318,083
Special Revenue Funds	FD_2412	Finance	\$19,000	\$19,000
Special Revenue Funds	FD_2417	Finance	\$44,765	\$105,716
Special Revenue Funds	FD_2252	Fire	\$2,000,000	\$2,000,000
Special Revenue Funds	FD_2241	Finance	\$14,000	\$14,000
Special Revenue Funds	FD_2413	Finance	\$676,509	\$454,861
Special Revenue Funds	FD_2421	Capital Improvement Projects	\$0	\$3,256,000
Special Revenue Funds	FD_2270	Public Works	\$4,782,734	\$4,555,789
Special Revenue Funds	FD_2244	City Auditor	\$36,825	\$38,259
Special Revenue Funds	FD_2261	City Administrator	\$544,874	\$3,202,657
			<b>\$491,587,584</b>	<b>\$539,927,483</b>

## OTHER FUNDS

Fund Group	Fund	Department	FY24-25 Biennial Adopted Total	FY24-25 Midcycle Adopted Total
Fiduciary Funds/Trust & Agency Funds	FD_7760	Workplace & Employment Standards	\$0	\$886,148
Fiduciary Funds/Trust & Agency Funds	FD_7760	Transportation	-\$16,853,645	-\$17,790,774
Fiduciary Funds/Trust & Agency Funds	FD_7760	Finance	\$435,955	\$440,635
Fiduciary Funds/Trust & Agency Funds	FD_7760	City Attorney	\$221,556	\$227,231
Fiduciary Funds/Trust & Agency Funds	FD_7760	Non Departmental and Port	\$13,238,534	\$13,868,754
Fiduciary Funds/Trust & Agency Funds	FD_7760	Parks, Recreation, & Youth Development	\$354,550	\$0
Fiduciary Funds/Trust & Agency Funds	FD_7999	Parks, Recreation, & Youth Development	\$264,270	\$264,270
Fiduciary Funds/Trust & Agency Funds	FD_7760	City Administrator	\$1,506,786	\$2,027,432
Fiduciary Funds/Trust & Agency Funds	FD_7760	Human Resources Management	\$192,541	\$0
Fiduciary Funds/Trust & Agency Funds	FD_7760	Economic & Workforce Development	\$217,545	\$211,536
Fiduciary Funds/Trust & Agency Funds	FD_7760	City Auditor	\$103,306	\$106,748
Fiduciary Funds/Trust & Agency Funds	FD_7760	Information Technology	\$258,560	\$260,726
Fiduciary Funds/Trust & Agency Funds	FD_7760	Public Works	\$324,312	-\$238,436
Enterprise Funds	FD_3100	Fire	\$295,230	\$307,408
Debt Service Funds	FD_6322	Non Departmental and Port	\$1,456,432	\$1,456,433
Enterprise Funds	FD_3100	Capital Improvement Projects	\$32,758,000	\$33,671,604
Capital Project Funds	FD_5643	Economic & Workforce Development	-\$79,599	-\$81,848
Enterprise Funds	FD_3200	Parks, Recreation, & Youth Development	\$756,240	\$744,266
Internal Service Funds	FD_4400	Public Works	\$45,935,608	\$47,845,637
Internal Service Funds	FD_4400	Non Departmental and Port	\$252,937	\$1,723,037
Fiduciary Funds/Trust & Agency Funds	FD_7320	Non Departmental and Port	\$3,722,833	\$3,722,833
Capital Project Funds	FD_5342	Capital Improvement Projects	\$0	\$53,069,782
Fiduciary Funds/Trust & Agency Funds	FD_7540	Library	\$103,399	\$103,399
Enterprise Funds	FD_3100	City Administrator	\$309,898	\$302,651

Fund Group	Fund	Department	FY24-25 Biennial Adopted Total	FY24-25 Midcycle Adopted Total
Capital Project Funds	FD_5614	Economic & Workforce Development	\$2,234,170	\$2,234,170
Capital Project Funds	FD_5610	Finance	\$3,750	\$3,750
Capital Project Funds	FD_5610	City Attorney	\$445,001	\$457,426
Capital Project Funds	FD_5322	Capital Improvement Projects	\$9,800,000	\$0
Debt Service Funds	FD_6335	Non Departmental and Port	\$10,446,400	\$10,446,400
Enterprise Funds	FD_3100	Non Departmental and Port	\$10,656,947	\$6,689,240
Internal Service Funds	FD_4300	Information Technology	\$1,410,502	\$1,953,410
Capital Project Funds	FD_5337	Capital Improvement Projects	\$19,908,500	\$0
Capital Project Funds	FD_5341	Capital Improvement Projects	\$0	\$0
Capital Project Funds	FD_5343	Capital Improvement Projects	\$0	\$10,000,000
Capital Project Funds	FD_5343		\$0	\$130,189,061
Debt Service Funds	FD_6999	Non Departmental and Port	\$25,000,000	\$25,000,000
Internal Service Funds	FD_4100	Public Works	\$26,980,822	\$29,807,644
Internal Service Funds	FD_4200	Police	\$247,159	\$242,189
Internal Service Funds	FD_4510	City Administrator	\$0	\$1,322,738
Enterprise Funds	FD_3100	Information Technology	\$31,615	\$31,884
Internal Service Funds	FD_4200	Information Technology	\$7,230,854	\$5,125,930
Debt Service Funds	FD_6337	Non Departmental and Port	\$0	\$2,820,350
Internal Service Funds	FD_4400	Human Services	\$843,761	\$680,138
Capital Project Funds	FD_5500	Capital Improvement Projects	\$0	\$10,000,000
Internal Service Funds	FD_4210	Information Technology	\$971,614	\$2,244,660
Fiduciary Funds/Trust & Agency Funds	FD_7130	Human Resources Management	\$42,505	\$0
Capital Project Funds	FD_5643	City Attorney	\$79,599	\$81,848
Debt Service Funds	FD_6613	Non Departmental and Port	\$8,328,125	\$8,328,125
Internal Service Funds	FD_4100	Non Departmental and Port	\$3,233,724	\$2,368,892
Debt Service Funds	FD_6331	Non Departmental and Port	\$4,137,780	\$4,137,780
Capital Project Funds	FD_5671	Workplace & Employment Standards	\$261,140	\$0
Capital Project Funds	FD_5650	Economic & Workforce Development	\$96,250	\$96,250
Internal Service Funds	FD_4400	Police	\$317,789	\$11,320
Debt Service Funds	FD_6341	Non Departmental and Port	\$0	\$12,934,855
Internal Service Funds	FD_4100	Human Resources Management	\$74,821	\$0
Enterprise Funds	FD_3100	City Attorney	\$1,083,768	\$1,115,290
Capital Project Funds	FD_5505	Economic & Workforce Development	\$212,331	\$211,164
Capital Project Funds	FD_6013	Non Departmental and Port	\$1,435,337	\$1,435,338
Internal Service Funds	FD_4600	City Administrator	\$640,800	\$288,047
Capital Project Funds	FD_5610	Economic & Workforce Development	\$546,939	\$534,514
Capital Project Funds	FD_5333	Capital Improvement Projects	\$0	\$0
Capital Project Funds	FD_5999	City Administrator	\$662,430	\$0
Internal Service Funds	FD_4200	Fire	\$6,639	\$6,639
Internal Service Funds	FD_4510	Finance	\$0	\$7,610,901
Capital Project Funds	FD_5340	Housing & Community Development	\$52,000,000	\$0
Internal Service Funds	FD_4500	Finance	\$557,142	\$562,472
Internal Service Funds	FD_4510	Human Resources Management	\$0	\$11,140,491
Enterprise Funds	FD_3100	Public Works	\$39,018,390	\$46,489,684
Internal Service Funds	FD_4200	Finance	\$3,980	\$3,992
Capital Project Funds	FD_5610	Capital Improvement Projects	-\$84,069	-\$84,069
Enterprise Funds	FD_3200	Economic & Workforce Development	\$19,250	\$19,250
Capital Project Funds	FD_5338		\$0	\$4,734,125
Fiduciary Funds/Trust & Agency Funds	FD_7640	Non Departmental and Port	\$9,500	\$9,500
Debt Service Funds	FD_6029	Non Departmental and Port	\$54,086,806	\$54,086,806
Capital Project Funds	FD_5340	Capital Improvement Projects	\$126,084,468	\$0
Internal Service Funds	FD_4600	Information Technology	\$11,459,201	\$22,928,211
Internal Service Funds	FD_4550	Finance	\$3,320,025	\$5,101,795
Debt Service Funds	FD_6557	Non Departmental and Port	\$107,080	\$107,122
Debt Service Funds	FD_6340	Non Departmental and Port	\$0	\$1,763,963
Enterprise Funds	FD_3100	Transportation	\$1,727,141	\$1,630,383

Fund Group	Fund	Department	FY24-25 Biennial Adopted Total	FY24-25 Midcycle Adopted Total
Debt Service Funds	FD_6334	Non Departmental and Port	\$5,806,950	\$5,806,950
Capital Project Funds	FD_5650	Finance	\$3,750	\$3,750
Internal Service Funds	FD_4600	Human Resources Management	\$230,667	\$0
Internal Service Funds	FD_4500	Non Departmental and Port	\$80,000	\$88,799
Internal Service Funds	FD_4400	Human Resources Management	\$19,800	\$0
Capital Project Funds	FD_5341	Housing & Community Development	\$0	\$0
Capital Project Funds	FD_5999	Economic & Workforce Development	\$2,371,793	\$2,371,793
Internal Service Funds	FD_4400	City Administrator	\$438,405	\$427,264
Debt Service Funds	FD_6064	Non Departmental and Port	\$5,517,175	\$5,517,175
Debt Service Funds	FD_6330	Non Departmental and Port	\$2,247,557	\$2,247,558
Capital Project Funds	FD_5671	Economic & Workforce Development	\$1,345,860	\$1,607,000
Capital Project Funds	FD_5505	Capital Improvement Projects	\$0	\$82,952
Debt Service Funds	FD_6332	Non Departmental and Port	\$3,944,700	\$3,944,700
Internal Service Funds	FD_4600	Non Departmental and Port	\$603,711	\$749,051
Debt Service Funds	FD_6587	Non Departmental and Port	\$400,538	\$416,844
Enterprise Funds	FD_3100	Finance	\$2,354,705	\$2,355,968
Internal Service Funds	FD_4600	Finance	\$2,432,458	\$3,146,478
Fiduciary Funds/Trust & Agency Funds	FD_7100	Finance	\$3,657,400	\$3,888,000
Debt Service Funds	FD_7100	City Attorney	\$220,700	\$220,700
Internal Service Funds	FD_4600	City Clerk	\$69,186	\$0
Debt Service Funds	FD_6333	Non Departmental and Port	\$4,964,944	\$4,964,944
Capital Project Funds	FD_5656	Economic & Workforce Development	\$2,373,107	\$2,373,107
Internal Service Funds	FD_4200	Non Departmental and Port	\$620,000	\$0
Internal Service Funds	FD_4550	Workplace & Employment Standards	\$0	\$3,541,728
Enterprise Funds	FD_3200	Non Departmental and Port	\$1,392	\$1,383
			<b>\$551,160,032</b>	<b>\$613,789,294</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 2024-25 FUND BALANCE

Fund	Beginning Fund Balance	Revenue	Expenditure	Transfer from Fund Balance	Contribution to Fund Balance	Ending Fund Balance
1010	\$0	\$807,189,360	\$807,189,360	\$0	\$0	\$0
1030	\$3,668,624	\$8,307,866	\$8,307,866	\$1,411,648	\$0	\$0
1100	\$14,308,142	\$61,500,607	\$61,500,607	\$0	\$0	\$14,308,142
1150	-\$9,805,270	\$0	\$0	\$0	\$0	-\$9,805,270
1200	\$254,048,869	\$94,263,973	\$94,263,973	\$0	\$0	\$254,048,869
1610	-\$37,755	\$1,464,323	\$1,464,323	\$0	\$0	-\$37,755
1700	\$134,991	\$2,379,008	\$2,379,008	\$0	\$0	\$29,471
1710	\$3,272,640	\$6,918,719	\$6,918,719	\$91,901	\$0	\$3,180,739
1720	\$172,253	\$24,448,585	\$24,448,585	\$336,388	\$0	\$0
1750	-\$1,855,453	\$8,673,543	\$8,673,543	\$0	\$0	-\$1,855,453
1760	-\$726,816	\$1,307,167	\$1,307,167	\$0	\$0	-\$726,816
1770	\$1,197,046	\$873,313	\$873,313	\$0	\$0	\$1,197,046
1780	\$2,122,180	\$23,565,016	\$23,565,016	\$0	\$0	\$2,122,180
1820	\$3,398,987	\$11,278,356	\$11,278,356	\$4,300,170	\$0	\$0
1870	\$0	\$16,657,466	\$16,657,466	\$824,071	\$0	\$0
1882	-\$32,973	\$107,050	\$107,050	\$0	\$0	-\$32,973
1885	\$5,686,670	\$748,351	\$748,351	\$0	\$0	\$5,686,670
2102	-\$563,252	\$426,870	\$426,870	\$0	\$0	-\$563,252
2103	-\$22,210,581	\$13,576,207	\$13,576,207	\$0	\$0	-\$22,210,581
2108	-\$15,033,086	\$8,091,492	\$8,091,492	\$0	\$0	-\$15,033,086
2109	-\$17,628,045	\$2,921,719	\$2,921,719	\$0	\$0	-\$17,628,045
2112	-\$1,783,149	\$930,000	\$930,000	\$0	\$0	-\$1,783,149
2120	\$25,207	\$591,147	\$591,147	\$0	\$0	\$25,207
2123	-\$4,731,912	\$0	\$0	\$0	\$0	-\$4,731,912
2124	-\$3,640,666	\$8,861,942	\$8,861,942	\$0	\$0	-\$3,640,666
2128	-\$2,754,392	\$18,746,218	\$18,746,218	\$0	\$0	-\$2,754,392
2138	\$3,288,840	\$6,765,588	\$6,765,588	\$0	\$0	\$3,288,840
2139	-\$20,401,917	\$0	\$0	\$0	\$0	-\$20,401,917
2144	-\$4,958,780	\$18,645,231	\$18,645,231	\$0	\$0	-\$4,958,780
2152	-\$1,366,901	\$3,942,840	\$3,942,840	\$0	\$0	-\$1,366,901
2159	-\$31,611,656	\$16,067,538	\$16,067,538	\$0	\$0	-\$31,611,656
2160	\$297,755	\$650,665	\$650,665	\$0	\$0	\$297,755
2190	\$224,729	\$99,898	\$99,898	\$0	\$0	\$224,729
2195	-\$2,374,805	\$3,692,339	\$3,692,339	\$0	\$0	-\$2,374,805

Fund	Beginning Fund Balance	Revenue	Expenditure	Transfer from Fund Balance	Contribution to Fund Balance	Ending Fund Balance
2215	\$500,000	\$2,240,946	\$2,240,946	\$427,915	\$0	\$0
2218	\$14,322,684	\$40,193,664	\$40,193,664	\$10,547,751	\$0	\$3,774,933
2219	\$0	\$3,774,627	\$3,774,627	\$777,076	\$0	\$0
2220	\$300,000	\$3,932,688	\$3,932,688	\$696,720	\$0	\$0
2230	\$1,513,587	\$12,400,759	\$12,400,759	\$548,776	\$0	\$0
2232	\$1,226,226	\$12,404,722	\$12,404,722	\$1,319,546	\$0	\$0
2241	\$6,637,826	\$22,393,894	\$22,393,894	\$2,261,262	\$0	\$4,376,564
2243	\$8,437,293	\$18,431,886	\$18,431,886	\$2,156,181	\$0	\$6,281,112
2244	\$11,550,505	\$46,784,193	\$46,784,193	\$13,775,851	\$0	-\$2,225,346
2250	\$312,777	\$2,403,096	\$2,403,096	\$287,292	\$0	\$0
2252	\$0	\$33,828,268	\$33,828,268	\$6,857,815	\$0	\$0
2253	\$0	\$15,009,876	\$15,009,876	\$0	\$0	\$0
2261	\$469,041	\$3,202,657	\$3,202,657	\$0	\$0	\$469,041
2262	\$0	\$28,366,383	\$28,366,383	\$0	\$0	\$0
2263	\$0	\$14,183,189	\$14,183,189	\$0	\$0	\$0
2264	\$3,651,113	\$6,580,608	\$6,580,608	\$0	\$0	\$3,651,113
2270	\$376,679	\$5,602,933	\$5,602,933	\$240,017	\$0	\$0
2310	-\$609,052	\$19,751,298	\$19,751,298	\$0	\$9,615	\$0
2330	\$52,522	\$3,200	\$3,200	\$0	\$0	\$52,522
2331	\$486,237	\$95,812	\$95,812	\$0	\$0	\$486,237
2332	\$388,205	\$1,501,178	\$1,501,178	\$0	\$0	\$388,205
2333	-\$28,929	\$502,382	\$502,382	\$0	\$0	-\$28,929
2411	-\$3,816,200	\$1,385,690	\$1,385,690	\$0	\$441,019	-\$2,825,102
2412	\$218,901	\$3,559,859	\$3,559,859	\$905,671	\$0	-\$686,770
2413	\$663,468	\$11,047,035	\$11,047,035	\$1,738,067	\$0	-\$1,074,599
2415	\$65,440,504	\$101,903,063	\$101,903,063	\$22,527,873	\$0	\$42,912,631
2416	\$0	\$990,465	\$990,465	\$3,012	\$0	-\$3,012
2417	\$1,420,122	\$633,952	\$633,952	\$33,952	\$0	\$1,386,170
2419	\$298,894	\$5,382,823	\$5,382,823	\$0	\$0	\$298,894
2420	\$1,570,896	\$3,482,896	\$3,482,896	\$1,570,896	\$0	\$0
2421	\$1,543,498	\$3,256,000	\$3,256,000	\$2,100,000	\$0	-\$556,502
2423	\$0	\$65,000	\$65,000	\$0	\$0	\$0
2424	\$0	\$3,150,000	\$3,150,000	\$0	\$0	\$0
2826	\$806,814	\$89,492	\$89,492	\$0	\$0	\$0
2830	\$0	\$5,990,000	\$5,990,000	\$0	\$0	\$0
2990	\$173,412	\$328,408	\$328,408	\$0	\$0	\$173,412
2994	\$612,566	\$600,000	\$600,000	\$0	\$0	\$612,566
2996	\$74,234	\$16,847	\$16,847	\$0	\$0	\$74,234
2999	-\$172,576	\$448,000	\$448,000	\$260,000	\$0	-\$432,576
3100	\$15,382,282	\$92,594,112	\$92,594,112	\$19,740,700	\$0	-\$4,358,418
3200	\$185,919	\$764,899	\$764,899	\$0	\$0	\$185,919
4100	\$5,250,815	\$32,176,536	\$32,176,536	\$2,869,452	\$259,230	\$2,640,593
4200	\$1,569,545	\$5,378,750	\$5,378,750	\$0	\$90,963	\$1,660,508
4210	\$510,798	\$2,244,660	\$2,244,660	\$0	\$168,817	\$679,615
4300	\$465,994	\$1,953,410	\$1,953,410	\$44,080	\$0	\$421,914
4400	-\$1,020,412	\$50,687,396	\$50,687,396	\$0	\$1,666,978	\$646,566
4500	-\$381,372	\$651,271	\$651,271	\$0	\$88,799	-\$73,935
4510	\$0	\$20,074,130	\$20,074,130	\$0	\$0	\$0
4550	-\$1,439	\$8,643,523	\$8,643,523	\$66,938	\$214,403	\$146,026
4600	\$407,227	\$27,111,787	\$27,111,787	\$407,227	\$0	\$0
5322	-\$2,051,850	\$0	\$0	\$0	\$0	-\$2,051,850
5332	\$0	\$0	\$0	\$0	\$0	\$0
5333	\$0	\$0	\$0	\$0	\$0	\$0
5335	\$0	\$0	\$0	\$0	\$0	\$0
5337	\$0	\$0	\$0	\$0	\$0	\$0
5338	\$0	\$4,734,125	\$4,734,125	\$0	\$0	\$0

Fund	Beginning Fund Balance	Revenue	Expenditure	Transfer from Fund Balance	Contribution to Fund Balance	Ending Fund Balance
5340	\$0	\$0	\$0	\$0	\$0	\$0
5341	\$0	\$0	\$0	\$0	\$0	\$0
5342	\$0	\$53,069,782	\$53,069,782	\$0	\$0	\$0
5343	\$0	\$140,189,061	\$140,189,061	\$0	\$0	\$0
5500	-\$3,166,202	\$10,000,000	\$10,000,000	\$0	\$0	-\$3,166,202
5505	\$1,805,820	\$294,116	\$294,116	\$82,952	\$0	\$1,722,868
5510	\$2,176,829	\$0	\$0	\$0	\$0	\$2,176,829
5610	\$12,707,391	\$911,621	\$911,621	\$711,621	\$0	\$11,995,770
5614	\$2,681,758	\$2,234,170	\$2,234,170	\$0	\$0	\$2,681,758
5643	\$12,298,329	\$0	\$0	\$0	\$0	\$12,298,329
5650	\$1,290,072	\$100,000	\$100,000	\$0	\$0	\$1,290,072
5656	\$38,875,742	\$2,373,107	\$2,373,107	\$2,373,107	\$0	\$36,502,635
5671	\$50,356,026	\$1,607,000	\$1,607,000	\$0	\$0	\$50,356,026
5999	-\$2,076,719	\$2,371,793	\$2,371,793	\$0	\$0	-\$2,076,719
6013	\$230,030	\$1,435,338	\$1,435,338	\$0	\$0	\$230,030
6029	\$7,058,497	\$54,086,806	\$54,086,806	\$7,000	\$0	\$7,051,497
6064	\$4,532,896	\$5,517,175	\$5,517,175	\$0	\$0	\$4,532,896
6322	\$0	\$1,456,433	\$1,456,433	\$0	\$0	\$0
6330	\$0	\$2,247,558	\$2,247,558	\$0	\$0	\$0
6331	\$0	\$4,137,780	\$4,137,780	\$0	\$0	\$0
6332	\$0	\$3,944,700	\$3,944,700	\$0	\$0	\$0
6333	\$0	\$4,964,944	\$4,964,944	\$0	\$0	\$0
6334	\$0	\$5,806,950	\$5,806,950	\$0	\$0	\$0
6335	\$0	\$10,446,400	\$10,446,400	\$0	\$0	\$0
6337	\$0	\$2,820,350	\$2,820,350	\$0	\$0	\$0
6340	\$0	\$1,763,963	\$1,763,963	\$0	\$0	\$0
6341	\$0	\$12,934,855	\$12,934,855	\$0	\$0	\$0
6557	\$197,133	\$107,122	\$107,122	\$0	\$0	\$197,133
6587	\$1,044,129	\$416,844	\$416,844	\$0	\$0	\$1,044,129
6613	-\$6,534	\$8,328,125	\$8,328,125	\$0	\$0	-\$6,534
6999	\$0	\$25,000,000	\$25,000,000	\$0	\$0	\$0
7100	\$414,839,191	\$4,108,700	\$4,108,700	\$4,108,700	\$0	\$410,730,491
7130	\$164,871	\$0	\$0	\$0	\$0	\$164,871
7320	\$41,936,443	\$3,722,833	\$3,722,833	\$0	\$0	\$41,936,443
7540	\$300,700	\$103,399	\$103,399	\$0	\$0	\$300,700
7640	\$264,635	\$9,500	\$9,500	\$0	\$0	\$264,635
7760	-\$10,364,064	\$0	\$0	\$0	\$0	-\$10,364,064
7999	\$1,013,187	\$264,270	\$264,270	\$0	\$0	\$1,013,187
	<b>\$867,228,438</b>	<b>\$2,223,399,480</b>	<b>\$2,223,399,480</b>	<b>\$106,411,628</b>	<b>\$2,939,824</b>	<b>\$770,770,754</b>

# Negative Funds

FY 2024-25 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.

# Departmental Summaries

FY 2024-25 ADOPTED POLICY BUDGET

## 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

## Inspector General



- Inspector General Expenditures
- Inspector General 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

## Parks, Recreation & Youth Development



- Parks, Recreation & Youth Development Expenditures
- Parks, Recreation & Youth Development Information

## Human Services



- Human Services Expenditures
- Human Services Information

## Animal Services



- Animal Services Expenditures
- Animal Services Information

## Economic & Workforce Development



- Economic & Workforce Development Expenditures
- Economic & Workforce Development Information

## Housing & Community Development



- Housing & Community Development Expenditures
- Housing & Community Development Information

## Planning & Building



- Planning & Building Expenditures
- Planning & Building 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



# 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

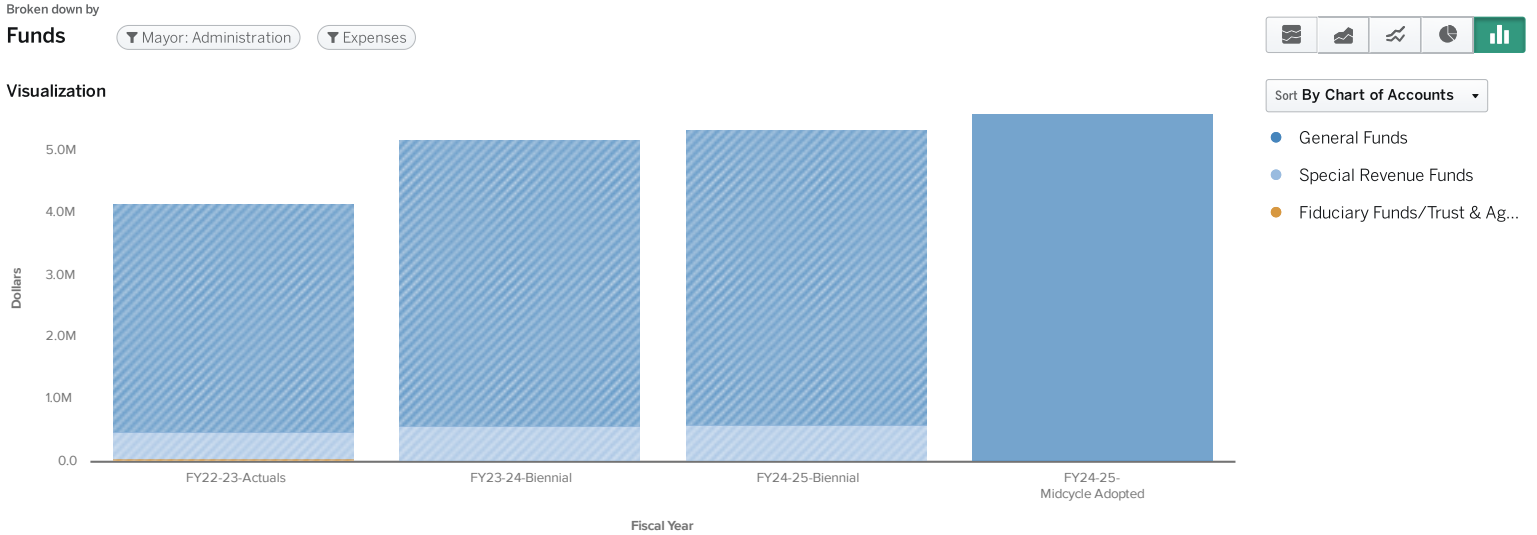
The Mayor's Office is maintaining its current budget with no significant changes. As such, there are no anticipated service impacts. No equity analysis needed.

## 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



	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>General Funds</b>				
General Fund: General Purpose	\$3,666,906	\$4,602,790	\$4,741,600	\$5,585,502
<b>GENERAL FUNDS TOTAL</b>	<b>\$3,666,906</b>	<b>\$4,602,790</b>	<b>\$4,741,600</b>	<b>\$5,585,502</b>
<b>Special Revenue Funds</b>				
Measure BB - Local Streets and Roads	\$228,902	\$232,991	\$241,765	\$0
Development Service Fund	\$207,949	\$352,872	\$366,029	\$0
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$436,851</b>	<b>\$585,863</b>	<b>\$607,794</b>	<b>\$0</b>
<b>Fiduciary Funds/Trust &amp; Agency Funds</b>				
Miscellaneous Trusts	\$48,307	\$0	\$0	\$0
<b>FIDUCIARY FUNDS/TRUST &amp; AGENCY FUNDS TOTAL</b>	<b>\$48,307</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$4,152,064</b>	<b>\$5,188,653</b>	<b>\$5,349,394</b>	<b>\$5,585,502</b>

# Expenditures By Category

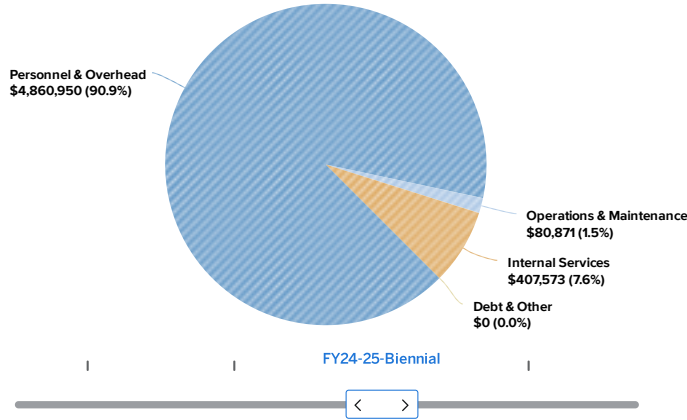
Broken down by  
**Expenses** ▼ Mayor's Support

Visualization



Sort **By Chart of Accounts** ▼

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

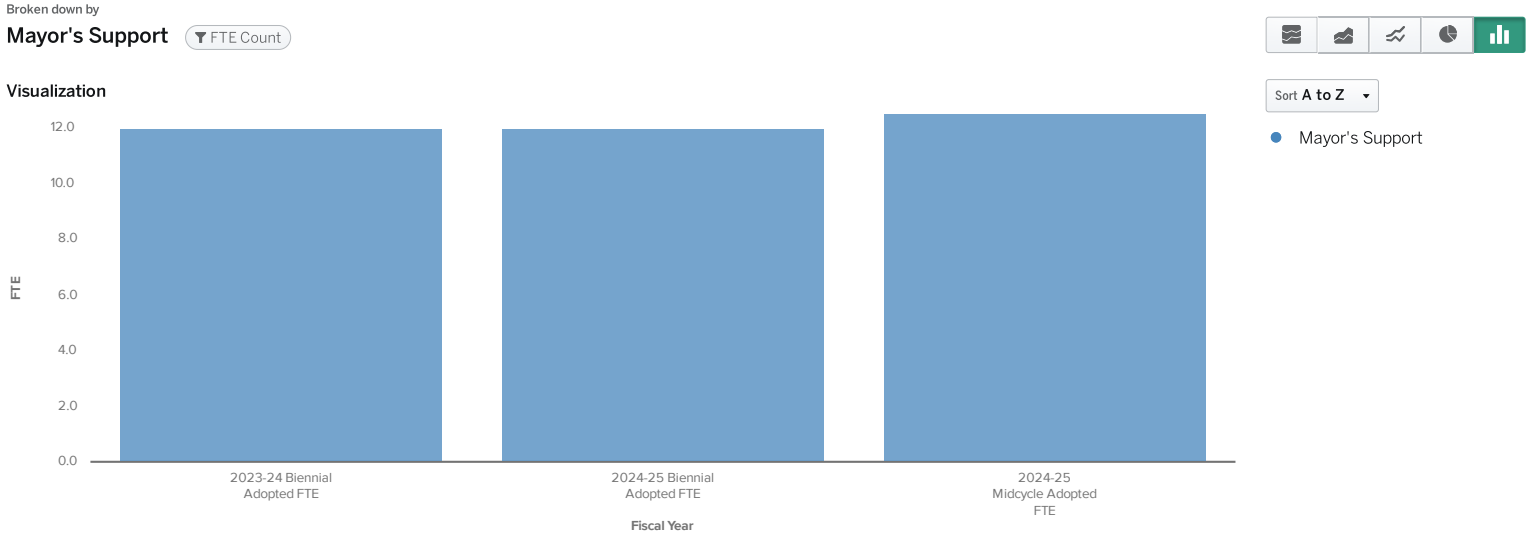


# Expenditures By Bureau/Division

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Mayor's Support	\$4,152,064	\$5,188,653	\$5,349,394	\$5,585,502
<b>TOTAL</b>	<b>\$4,152,064</b>	<b>\$5,188,653</b>	<b>\$5,349,394</b>	<b>\$5,585,502</b>

# POSITION INFORMATION

## Authorized Positions By Bureau

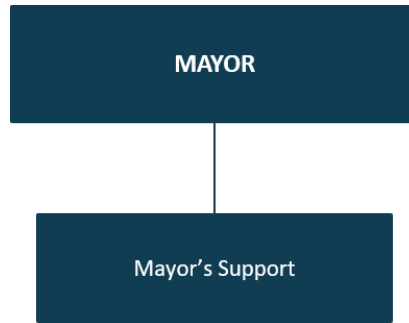


	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Mayor's Support	12	12	12.5
<b>TOTAL</b>	<b>12</b>	<b>12</b>	<b>12.5</b>

## Authorized Positions By Classification

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Mayor	1	1	1
Special Assistant to the Mayor I	3	3	3
Special Assistant to the Mayor I, PT	0	0	0.5
Special Assistant to the Mayor II	3	3	3
Special Assistant to the Mayor III	5	5	5
<b>TOTAL</b>	<b>12</b>	<b>12</b>	<b>12.5</b>

# 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

### Enhancements

#### *Other Impacts & Changes*

1. Adds \$89,310 in O&M (one-time) for an outside financial consultant and translation and interpretation services for the FY 2025-27 biennial budget process.
  - Equity Consideration: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.

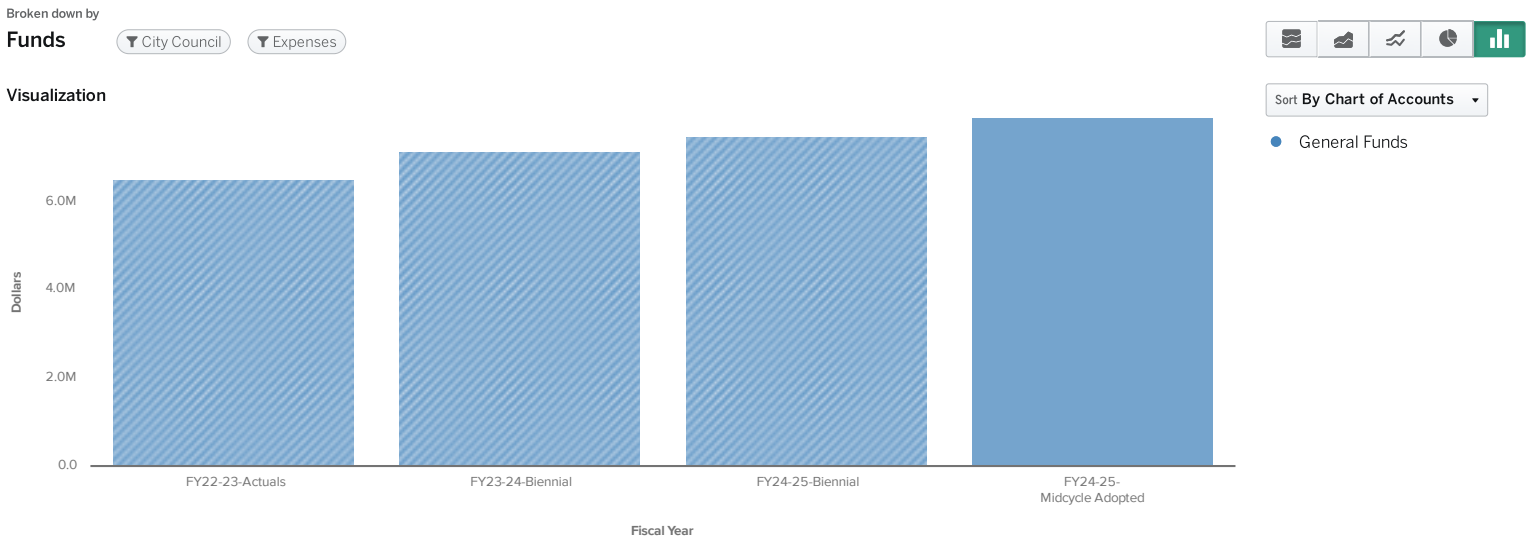


# SIGNIFICANT BUDGETARY CHANGES

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change (\$)
Council	Adopted	FD_1010	O&M	Add O&M for outside financial consultant			75,000.00
Council	Adopted	FD_1010	O&M	Add O&M for translation and interpretation services			14,310.00

# FINANCIAL INFORMATION

## Expenditures By Fund



	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>General Funds</b>				
General Fund: General Purpose	\$6,511,212	\$7,124,687	\$7,475,525	\$7,874,928
<b>GENERAL FUNDS TOTAL</b>	<b>\$6,511,212</b>	<b>\$7,124,687</b>	<b>\$7,475,525</b>	<b>\$7,874,928</b>
<b>TOTAL</b>	<b>\$6,511,212</b>	<b>\$7,124,687</b>	<b>\$7,475,525</b>	<b>\$7,874,928</b>

# Expenditures By Category

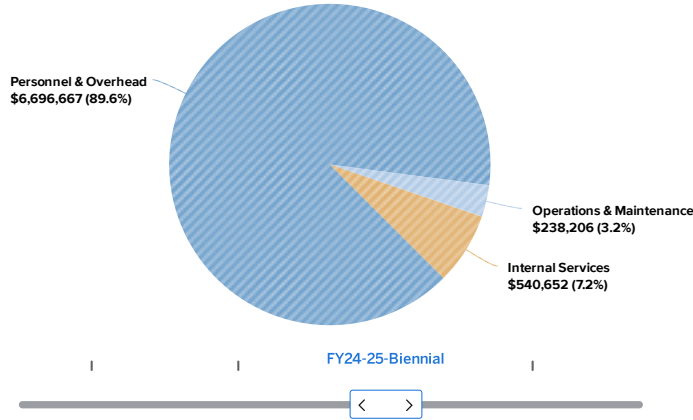
Broken down by  
**Expenses** City Council

Visualization



Sort **By Chart of Accounts**

- Personnel & Overhead
- Operations & Maintenance
- Internal Services

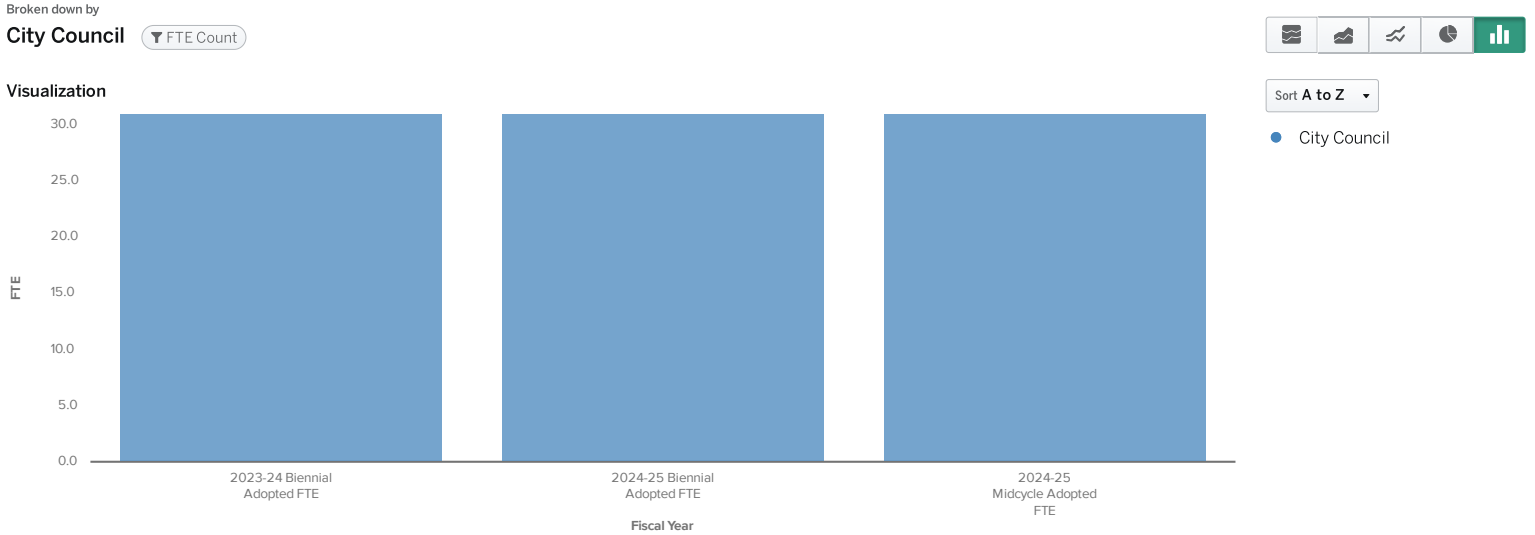


# Expenditures By Bureau/Division

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
City Council	\$6,511,212	\$7,124,687	\$7,475,525	\$7,874,928
<b>TOTAL</b>	<b>\$6,511,212</b>	<b>\$7,124,687</b>	<b>\$7,475,525</b>	<b>\$7,874,928</b>

# POSITION INFORMATION

## Authorized Positions by Bureau



	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
City Council	30.92	30.92	30.92
<b>TOTAL</b>	<b>30.92</b>	<b>30.92</b>	<b>30.92</b>

## Authorized Positions By Classification

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
City Council Admin Assistant	5.48	5.48	5.48
City Councilmember's Assistant	16.44	16.44	16.44
Council Member	8	8	8
Exec Asst to the City Council	1	1	1
<b>TOTAL</b>	<b>30.92</b>	<b>30.92</b>	<b>30.92</b>

# City Council

## FY 2024-25 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

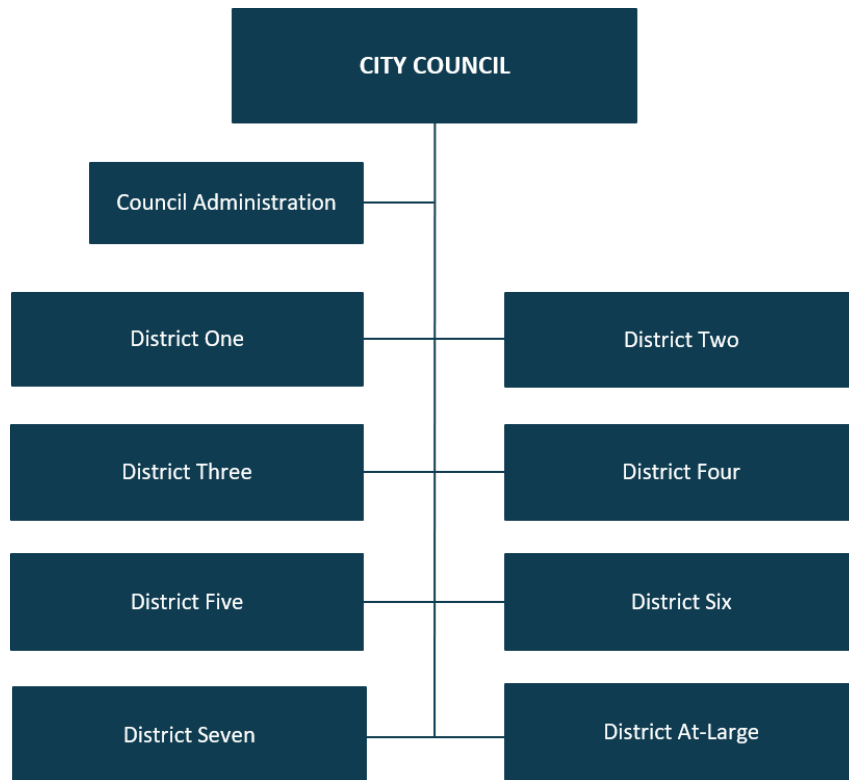
- Create and maintain family-sustaining jobs;
- Enhance workforce development and training, and youth jobs programs;
- Support small businesses, addressing racial and gender disparities, and enhancing business districts; and
- Fully staff City Departments by improving recruitment (especially of Oakland 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. Deletes 1.0 FTE Administrative Assistant II and Adds 1.0 FTE Administrative Analyst I position in Homelessness Administration. The reported number of encampments citywide has increased eight-fold since Oct 2020, while staffing in OPW, HSD, and other departments has not kept pace in proportion to this increase. In addition, there is an insufficient number of shelters and shelter beds available to serve the increased unhoused population in Oakland. This slows the pace of the City's encampment management operations, including outreach, assessment/triage, deep cleanings, and closures. To help address the increased need, the Homelessness Administration division is in the early stages of a division-wide services expansion, which will be facilitated in part through this proposed add/delete. The new position will track real-time data about each encampment as it's reported to the City or an affiliated partner organization, to help improve responsiveness and ability to triage/prioritize EMT operations.
  - Equity Consideration: According to the 2018 Oakland Equity Indicators Report, “gentrification and the related displacement of communities of color, African American households in particular, due to eviction and foreclosure” have resulted in higher rates of housing instability and homelessness among African American residents in Oakland. By expanding the capacity of its homelessness services, outreach and response, the City can target and prioritize operations more effectively and expand their

impact. Homelessness Administration staff are working with ESRI to establish consistent data tracking and create storyboards to visualize data and better inform the City's operations and policies related to housing, displacement, and homelessness. The most recent Point-In-Time count and other data show significant disparities by race of unsheltered residents in Oakland.

### ***Clean, healthy, sustainable neighborhoods***

1. Increases Excess Litter Fee (Fund 2417) revenue by \$150,000 annually. This fee is paid by business establishments such as gasoline stations, liquor stores, fast food businesses, and convenience markets based on the size of the business, and revenues are used to defray the cost of litter and trash clean-up resulting from the operation of these businesses. This revenue increase will support the City's contract with Oakland Venue Management (OVM) to perform expanded services by subcontracting with two local organizations which employ unsheltered residents to perform litter abatement under a crew-based model.
  - Equity Consideration: The program expansion is designed to target high frequency trash and illegal dumping locations across the city while also offering employment and case management services to individuals experiencing homelessness.

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

1. Adds \$60,000 for professional services agreement for as-needed Hearing Officers, to hear appeals of enforcement actions pertaining to any and all building, housing, fire, property, zoning codes, special business permits and public nuisance cases in a public forum. One-time funds were previously added in FY 2022 and there continues to be a need for ongoing services.
  - Equity Consideration: Hearing Officers perform an essential service to the City by serving as an independent administrative adjudicator over enforcement hearings pertaining to any and all building, housing, fire, property, zoning codes, special business permits and public nuisance cases in a public forum. Execution of the as-needed Hearing Officer contract ensures Oakland residents, business, and property owners are guaranteed an impartial, independent enforcement appeals process in a timelier manner that could save time and money for many residents.
2. Adds \$600,000 for consulting focused on the City's performance management and strategic planning efforts to create a structurally balanced budget. These consulting efforts will focus on developing a City-wide long-term strategic plan for a fiscally sustainable City of Oakland, developing departmental performance measures and strategies to align their operations and management with the goals of a City-wide strategic plan, and assist the City's elected and appointed leadership in determining how to prioritize spending.
  - Equity Consideration: The City's annual budget document is the most important statement of the organization's priorities and influences the organizations efforts to assist in creating a more equitable Oakland. Developing a strategic plan that centers fiscal sustainability may initially reduce City programming as staff concentrate departmental efforts on core services, but over time should allow the City to be more effective in providing services to underserved communities as performance measures with an equity lens are introduced.

## **Reductions**

### ***Community Safety, Prevention & Healing***

1. Deletes 1.0 FTE Project Manager II position. This position was created to support review of prior Internal Affairs cases to mitigate risk, and to oversee civilianization of the Internal Affairs Division and

merging/transfer to the Community Police Review Agency (CPRA). This effort was initiated through the recommendations of the Reimagining Public Safety Task Force. A request for proposals issued by the City in 2022/23 for a professional consultant to support the project received no responses, and the project will likely experience further delays without a dedicated PM to drive the effort and identify, engage, and manage a consultant.

- **Equity Considerations:** The Reimagining Public Safety Task Force's recommendation to civilianize and transfer Internal Affairs out of OPD was informed by extensive data and lived experience demonstrating that BIPOC people, particularly Black people, are significantly more likely to be victims of police misconduct than white/non-BIPOC people. This PM-II position was created to help establish a new framework and approach for addressing police misconduct cases and rebuild trust among Oakland's BIPOC residents. By delaying and/or scaling back dedicated resources for this effort, the City risks perpetuating the systemic issues that fuel disparities in police misconduct cases and further erode public trust.

### ***Clean, healthy, sustainable neighborhoods***

1. Reduces \$350,000 in funding for Sustainability and Resilience programming for FY24-25, including \$250,000 in O&M for Miscellaneous Contract Services and \$100,000 in O&M for Professional Services.
  - **Equity Consideration:** Although funds are unprogrammed/unencumbered, this reduction is likely to impact the Sustainability & Resilience team's capacity to execute contracts or purchase goods and services that help to advance and complete the 40 Actions established by Oakland's 2030 Equitable Climate Action Plan (ECAP) to improve Oakland's climate resilience, advance equity, and reduce local greenhouse gas emissions on a path to achieve full carbon neutrality by 2045.
2. Reduces \$1,000,000 in O&M (one-time) for grant contracts. Transfers 1.0 FTE City Administrator Analyst, 1.0 FTE Program Analyst II, 0.50 FTE Food Program Coordinator-PPT, 1.50 FTE Food Program Driver-PT, and 2.0 FTE Food Program Monitor-PT positions for SSBT-funded Summer Food Service Program to Human Services. These positions administer the Reducing Consumption of Sugar-Sweetened Beverages (SSB) Community Grants Program in partnership with HSD, and oversees food distribution programs including the Summer Food Service Program, which delivers lunches to 60+ community sites including OPL and OPRYD facilities (e.g. recreation centers, library branches). The City Administrator Analyst position also serves as staff to the 6-member Sugar Sweetened Beverage Community Advisory Board.
  - **Equity Consideration:** Positions were transferred to CAO in previous budget cycles for the purpose of strengthening administrative management of Sugar Sweetened Beverage Tax (SSBT)-funded programs and staffing. The revenue generated from the SSBT is dedicated to improving public health by funding programs that promote healthy eating and active living, particularly in low-income communities of color. Significant reductions of administrative staff support are likely to have a commensurate impact on SSB programs' effectiveness in reaching its target demographic or in achieving the broader goals of the measure.
3. Freeze 1.0 FTE Sustainability Program Manager. The City of Oakland's 2030 Equitable Climate Action Plan (ECAP) details the City's pathway to decarbonize our buildings and transportation, strengthen our local economy, and empower a community resilient against climate change. The Sustainability Program Manager was previously the most senior member of the Sustainability Division leading this effort. However, a more senior role was added to the team to provide leadership.
  - **Equity Considerations:** The freezing of this position will inhibit the Sustainability's Division to accelerate the current pacing of the deliverables of the ECAP.

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



1. Reduces \$100,000 in O&M (one-time) in Administration Unit for contract contingencies and minor computer hardware and software.

- Equity Consideration: CAO does not anticipate significant equity impacts due to this one-time O&M reduction.

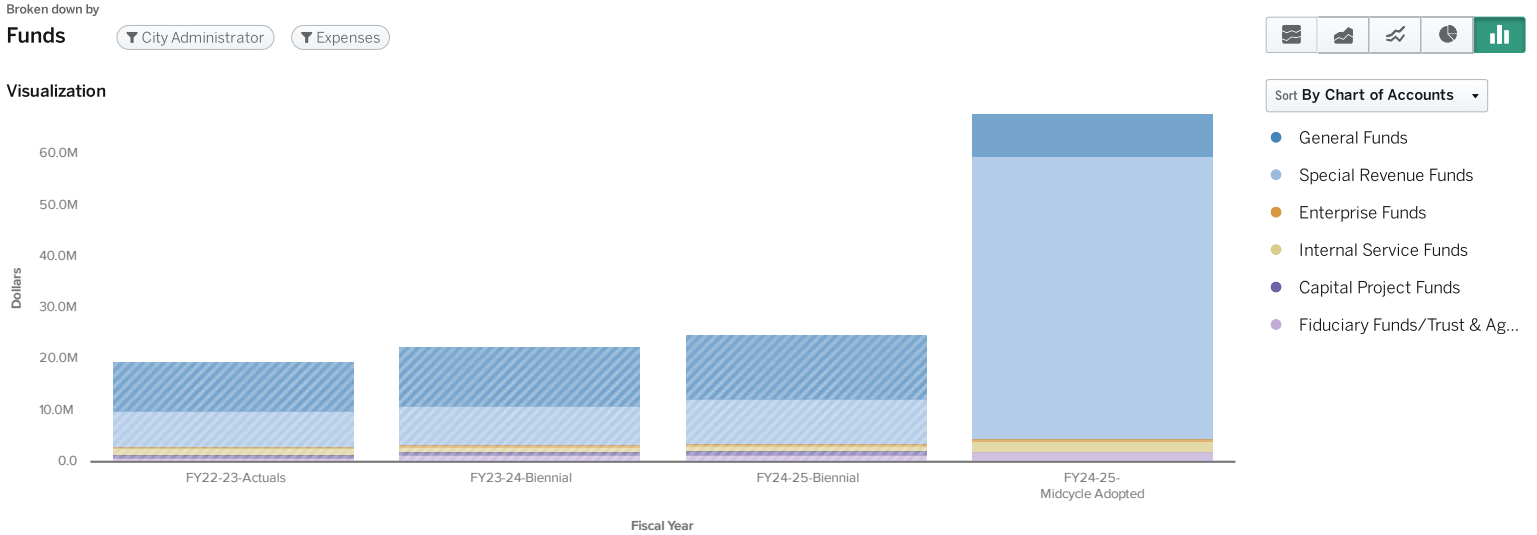
## SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change (\$)
Proposed	FD_1010	Delete	Delete position in Administration / Operations	Project Manager II	-1	(340,737.00)
Proposed	FD_1010	O&M	Add O&M for Strategic & Crisis Communications			350,000.00
Proposed	FD_1010	O&M	Delete Funding for Hunger Program			(500,000.00)
Proposed	FD_1010	O&M	Increase O&M for Hearing Officers			60,000.00
Proposed	FD_1010	O&M	ISF Reallocation			(215,985.00)
Proposed	FD_1010	O&M	Reduce O&M for Misc Contract Services in Sustainability			(250,000.00)
Proposed	FD_1010	O&M	Reduce O&M for Professional Services in Sustainability			(100,000.00)
Proposed	FD_1010	O&M	Reduce O&M in Administration			(100,000.00)
Proposed	FD_1010	O&M	Transfer EEO & Civil Rights O&M from Fund 1010 to Fund 4510			(26,380.00)
Proposed	FD_1010	O&M	Transfer Neighborhood Services O&M to Oakland Public Works			(105,417.00)
Proposed	FD_1010	O&M	Increase O&M for Performance Management and Strategic, Structurally Balance...			1,000,000.00
Proposed	FD_1010	Transfer	Transfer position in Administration / Operations from Fund 1010 to Fund(s) 1030...	Deputy City Administrator	-0.45	(192,366.00)
Proposed	FD_1010	Transfer	Transfer position in Administration / Operations from Fund 1010 to Fund(s) 2417	Assistant to the City Administrator	-0.15	(44,166.00)

# FINANCIAL INFORMATION

## Expenditures By Fund



	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>General Funds</b>				
General Fund: General Purpose	\$8,587,185	\$9,808,979	\$10,589,785	\$5,990,110
Measure HH (SSBDT)	\$219,344	\$688,013	\$743,267	\$1,127,206
Successor Redevelopment Agcy. Reimb. Fund	\$1,216	\$0	\$0	\$0
Recycling Program	\$251,862	\$349,542	\$374,517	\$274,556
Comprehensive Clean-up	\$5,618	\$100,000	\$100,000	\$100,000
Multipurpose Reserve	\$69,306	\$7,109	\$7,156	\$7,191
Affordable Housing Trust Fund	\$263,893	\$534,978	\$579,159	\$559,049
<b>GENERAL FUNDS TOTAL</b>	<b>\$9,398,424</b>	<b>\$11,488,621</b>	<b>\$12,393,884</b>	<b>\$8,058,112</b>
<b>Special Revenue Funds</b>				
FEMA Declarations	\$725,790	\$0	\$0	\$0
California Department of Conservation	\$1,264,433	\$0	\$0	\$0
California Department of Transportation	\$336	\$0	\$0	\$0
State of California Other	\$0	\$0	\$0	\$0
Measure BB - Local Streets and Roads	\$252,547	\$287,039	\$310,102	\$301,276
Measure BB - Bike and Pedestrian	\$0	\$103,980	\$112,785	\$109,538
State Gas Tax	\$118,279	\$161,164	\$171,321	\$168,314
Meas. Q- Parks & Recreation Preservation	\$1,034,279	\$1,672,252	\$2,710,962	\$3,922,524
Measure N: Fund	\$0	\$5,604	\$5,604	\$5,604
Meas. Z - Violence Prev. and Public Safety Act of 2014	\$73,485	\$882,000	\$813,987	\$963,887
Measure AA - Children's Initiative of 2018	\$56,826	\$502,341	\$544,874	\$3,202,657
Measure AA - Early Education	\$0	\$0	\$0	\$28,366,383

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Measure AA - Oakland Promise	\$0	\$0	\$0	\$14,183,189
Vacant Property Tax Act Fund	\$20,743	\$229,867	\$46,570	\$0
Meas. M - Alameda Cty.: Emerg. Dispatch Svc. Suppl. Assmt.	\$0	\$3,130	\$3,130	\$3,130
Rent Adjustment Program Fund	\$53,689	\$54,051	\$58,308	\$0
Development Service Fund	\$2,516,661	\$3,384,547	\$3,644,529	\$3,599,804
Excess Litter Fee Fund	\$772,332	\$405,235	\$405,235	\$528,236
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,889,400</b>	<b>\$7,691,210</b>	<b>\$8,827,407</b>	<b>\$55,354,542</b>
<b>Enterprise Funds</b>				
Sewer Service Fund	\$347,625	\$291,544	\$309,898	\$302,651
<b>ENTERPRISE FUNDS TOTAL</b>	<b>\$347,625</b>	<b>\$291,544</b>	<b>\$309,898</b>	<b>\$302,651</b>
<b>Internal Service Funds</b>				
City Facilities	\$427,577	\$406,597	\$438,405	\$427,264
City Facilities Energy Conservation Projects	\$351,892	\$0	\$0	\$0
Personnel Management	\$0	\$0	\$0	\$1,322,738
Information Technology	\$580,396	\$634,037	\$640,800	\$288,047
<b>INTERNAL SERVICE FUNDS TOTAL</b>	<b>\$1,359,865</b>	<b>\$1,040,634</b>	<b>\$1,079,205</b>	<b>\$2,038,049</b>
<b>Capital Project Funds</b>				
Meas. KK: Infrastructure 2022	\$1,006	\$0	\$0	\$0
Miscellaneous Capital Projects	\$520,643	\$611,050	\$662,430	\$0
<b>CAPITAL PROJECT FUNDS TOTAL</b>	<b>\$521,649</b>	<b>\$611,050</b>	<b>\$662,430</b>	<b>\$0</b>
<b>Fiduciary Funds/Trust &amp; Agency Funds</b>				
Grant Clearing	\$863,694	\$1,405,648	\$1,506,786	\$2,027,432
<b>FIDUCIARY FUNDS/TRUST &amp; AGENCY FUNDS TOTAL</b>	<b>\$863,694</b>	<b>\$1,405,648</b>	<b>\$1,506,786</b>	<b>\$2,027,432</b>
<b>TOTAL</b>	<b>\$19,380,657</b>	<b>\$22,528,707</b>	<b>\$24,779,610</b>	<b>\$67,780,786</b>

# Expenditures By Category

Help Share

Updated On 24 Dec, 2024

← Back ↻ History ↺ Reset

Broken down by

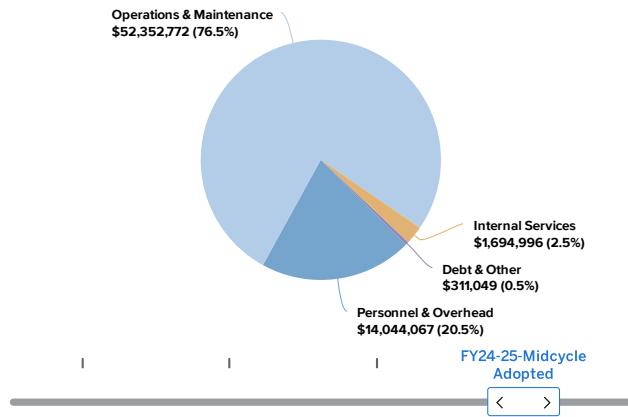
**Expenses** City Administrator

Visualization



Sort By **Chart of Accounts**

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



# Expenditures By Bureau/Division

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Administration / Operations	\$10,823,491	\$12,112,867	\$12,919,535	\$58,282,687
Employment Investigations & Civil Rights Compliance	\$1,100,432	\$1,263,216	\$1,362,329	\$1,322,738
Homelessness Administration	\$2,130,261	\$2,582,771	\$3,484,050	\$3,947,318
Neighborhood Services	\$1,811,594	\$2,304,573	\$2,476,023	\$0
Animal Services	\$125,903	\$0	\$0	\$0
OAK311 Call Center	\$1,664,076	\$1,818,596	\$1,946,920	\$1,926,413
Contract Compliance	\$1,004	\$0	\$0	\$0
ADA Programs	\$522,771	\$901,625	\$971,848	\$945,686
Sustainability & Resilience	\$1,201,125	\$1,545,059	\$1,618,905	\$1,355,944
<b>TOTAL</b>	<b>\$19,380,657</b>	<b>\$22,528,707</b>	<b>\$24,779,610</b>	<b>\$67,780,786</b>

# POSITION INFORMATION

## Authorized Position By Bureau

Help ▾ Share ▾

Updated On 24 Dec, 2024

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Broken down by

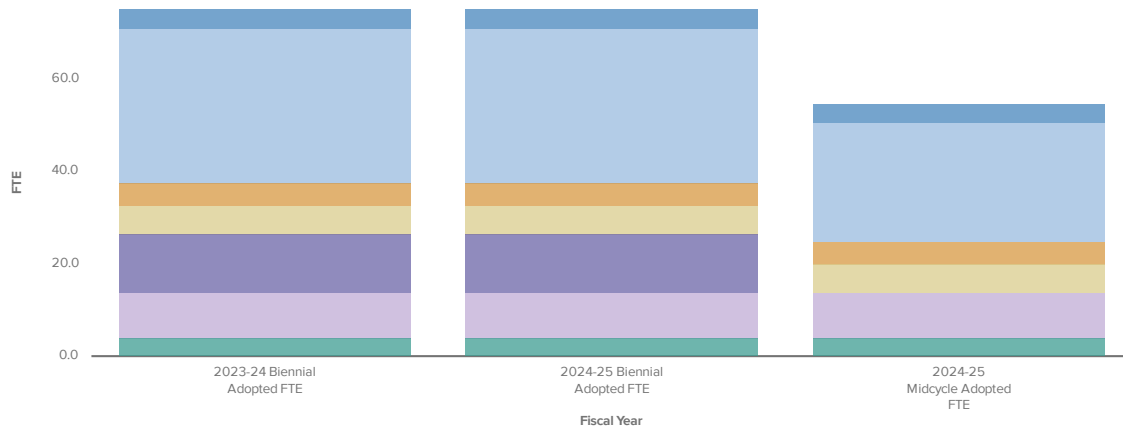
**City Administrator** ▾ FTE Count



Sort **A to Z** ▾

- ADA Programs
- Administration / Operations
- Employment Investigations...
- Homelessness Administrati...
- Neighborhood Services
- OAK311 Call Center
- Sustainability & Resilience

Visualization



	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Administration / Operations	33.6	33.6	25.6
Employment Investigations & Civil Rights Compliance	5	5	5
Homelessness Administration	6	6	6
Neighborhood Services	12.5	12.5	0
OAK311 Call Center	10	10	10
ADA Programs	4	4	4
Sustainability & Resilience	4	4	4
<b>TOTAL</b>	<b>75.1</b>	<b>75.1</b>	<b>54.6</b>

# Authorized Positions By Classification

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Administrative Analyst I	0	0	1
Administrative Analyst II	1	1	1
Administrative Assistant I	1	1	1
Administrative Assistant II	1	1	0
Administrative Assistant II (CONF)	1	1	1
Architectural Associate (Field)	1	1	1
Assist to the City Administrator	8	8	8
Assistant City Administrator	2	2	3
City Administrator	1	1	1
City Administrator Analyst	9	9	7
Deputy City Administrator	2	2	2
Disability Access Coordinator	1	1	1
Equal Emp Opportunities Officer	1	1	1
Equal Opportunity Specialist	3	3	3
Exec Asst to Asst City Administrator	1	1	1
Exec Asst to City Administrator	1	1	1
Food Program Coordinator, PPT	0.5	0.5	0
Food Program Driver, PT	1.5	1.5	0
Food Program Monitor, PT	2	2	0
Manager, Human Services	1	1	1
Manager, Sustainability Pgm	1	1	0
Neighborhood Services Coordinator	8	8	0
Office Assistant I, PT	0.5	0.5	0
Police Services Technician II	2	2	0
Program Analyst I	2	2	2
Program Analyst II	3	3	2
Program Analyst III	5	5	3
Project Manager II	1	1	0
Project Manager III	4	4	4
Public Information Officer III	1	1	1
Public Service Rep, Sr	2	2	2
Public Service Representative	6	6	6
Receptionist, PPT	0.6	0.6	0.6
<b>TOTAL</b>	<b>75.1</b>	<b>75.1</b>	<b>54.6</b>

# City Administrator

FY 2024-25 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

#### **Equitable Climate Action Plan (ECAP) Implementation and 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**

Employment Investigations and Civil Rights Compliance (EICRC) Division is responsible for ensuring compliance with equal employment opportunity laws and regulations that prohibit discrimination and harassment in the workplace based on legal protected basis, including Title VI, which protects against the discrimination of race, color, or national origin, gender, or disability. The division also assists City Departments in providing equal employment opportunities to all applicants and employees and provides mandatory training to management and supervisory employees. 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.

### **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), Abandoned Auto Working Group to address the transition of this service to OakDOT and continue to identify new resources to make the service delivery more effective, the Hazardous Materials Working Group that is building a better interdepartmental system to manage hazardous waste citywide, and other groups as needed on an ad hoc basis.

### **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.

### **Oakland Children's Initiative**

Contracts management for the OCI's 3 funding streams, as outlined in the City's Charter and include: 1) Funding for Oversight, Accountability & Evaluation; 2) Early Education Fund; and 3) Oakland Promise fund; Staff Children's Initiative Oversight Commission.

### **ADA Programs**

Implements policies regarding disability access compliance (excluding employment) under the Americans with Disabilities Act (ADA) and other Federal/State/Local accessibility regulations. Administers the citywide ADA Transition Plans and ADA accommodations capital improvement programs. Reviews City capital improvement and major development projects for access compliance. Investigate and resolve disability civil rights grievances. Facilitates reasonable program modifications for customers with disabilities, administering the Auxiliary Aides and Services Program that provides communications services to customers with disabilities. Facilitates, monitors, and implements ADA litigation settlements.

### **Oakland 311 (OAK311) Customer Service & City Information Program**

The Oak311 Communications 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.



## **Internal Services**

### **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. Administer report writing and legislative process trainings to City staff.

### **Manage the City's Administrative Instructions (AI)**

Receive, analyze, and edit AIs, which describe the City's policies, practices, standards, and procedures for various items; upload materials to the City's intranet; respond to inquiries from staff.

### **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.

### **ADA Programs**

Implements policies regarding disability access compliance (excluding employment) under the Americans with Disabilities Act (ADA) and other Federal/State/Local accessibility regulations. Administers the citywide ADA Transition Plans and ADA accommodations capital improvement programs. Reviews City capital improvement and major development projects for access compliance. Investigate and resolve disability civil rights grievances. Facilitates reasonable program modifications for customers with disabilities, administering the Auxiliary Aides and Services Program that provides communications services to customers with disabilities. Facilitates, monitors, and implements ADA litigation settlements.

### **Employment Investigations and Civil Rights Compliance**

Investigate filed claims for discrimination, harassment, or retaliation complaints. The harassment and discrimination complaint process is an administrative process to resolve issues alleging acts of employment discrimination and harassment prohibited by City Administrative Instruction AI 71, and equal employment opportunity (EEO) laws and regulations.

## 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**

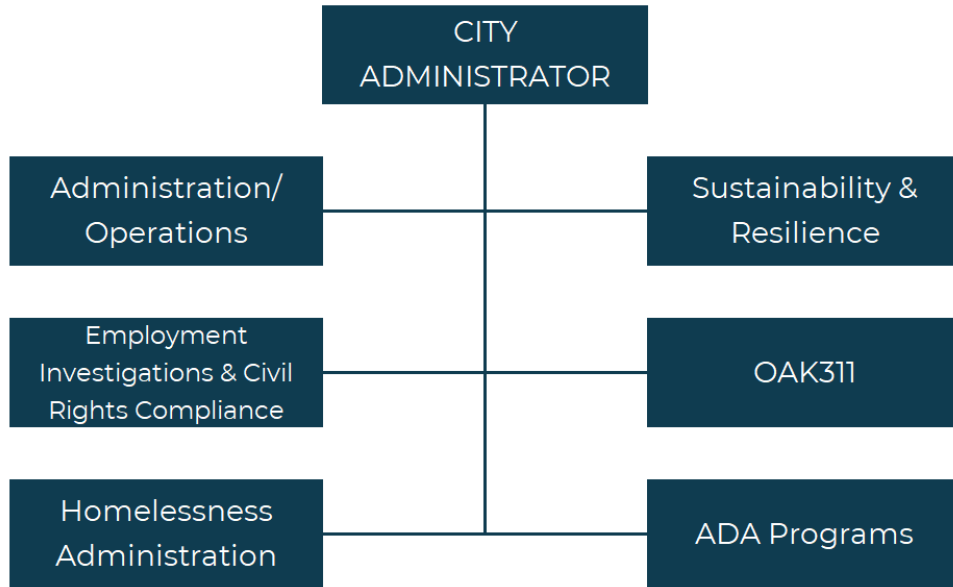
**Description:** The volume and frequency of services provided by the City to encampments is proportional in each Council District to the volume of encampments and unsheltered residents in that District.

**FY23-24 Equitable Service Delivery Success Standard**

**Value:** Proportion of services provided to encampments in Council Districts with the highest

volume/greatest need compared to Council Districts with the lowest volume/level of need.

## 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.

- **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 2024-25 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

## Reductions

### *Other Impacts and Changes*

1. Freeze 1.0 FTE Vacant Neighborhood Law Corp Attorney for Affirmative Litigation. Freezing this position will reduce the number of attorneys performing the affirmative litigation work protecting Oakland residents from public nuisances, enforcing the city's tenant protection ordinance and other local and state laws that protect vulnerable populations. Due to the reduction in personnel, the Neighborhood Law Corp will not be able to address tenant protection, habitability, blight, nuisance, and other complaints as expeditiously as they previously have, and some complaints may go unaddressed.
  - Equity Consideration: Freezing this position will reduce the number of attorneys who perform affirmative litigation work protecting Oakland residents from public nuisances, enforcing the city's tenant protection ordinance and other local and state laws that protect vulnerable populations.

2. Freeze 1.0 FTE Vacant Legal Administrative Assistant. This position performs a wide range of work to support the attorneys, including scheduling meetings and conferences, and finalizing, filing, and serving various pleadings. The freeze will require that attorneys perform some tasks depending upon demands on any given day.
  - Equity Consideration: No equity impact anticipated.
3. Freeze 1.0 FTE Vacant Paralegal. The paralegal position performs a wide range of work, the majority of which supports litigators who defend the city when sued, and prosecute civil actions on behalf of the city when we pursue landlords who violate habitability laws, provide housing that violates the city's various codes, including tenant protection ordinance, etc. Freezing this position will impact the speed with which work assignments are completed.
  - Equity Consideration: No equity impact anticipated
4. Reduce \$60,694 in Office O&M funding.
  - Equity Consideration: No equity impact anticipated.
5. Reduces \$1,278,009 utilization of carryforward
  - Equity Consideration: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.

## SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change (\$)
Proposed	FD_1010	Freeze	Freeze 1.0 FTE Legal Administrative Assistant	Legal Administrative Assistant	-1	(181,696.00)
Proposed	FD_1010	Freeze	Freeze 1.0 FTE Paralegal	Paralegal	-1	(191,188.00)
Proposed	FD_1010	Freeze	Freeze 1.0 Deputy City Attorney III	Deputy City Attorney III	-1	(360,578.00)
Proposed	FD_1010	Freeze	Freeze 1.0 FTE Neighborhood Law Corps Attorney	Neighborhood Law Corps Attorney	-1	(155,844.00)
Proposed	FD_1010	O&M	Reduce O&M office operations budget			(60,694.00)
Proposed	FD_1010	Transfer	Transfer position from Fund 2413 to Fund 1010	Legal Administrative Assistant	4	726,784.00
Proposed	FD_1010	Transfer	Transfer position from Fund 2413 to Fund 1010	Paralegal	1	191,188.00
Proposed	FD_1010	Transfer	Transfer position from Fund 2413 to Fund 1010	Deputy City Attorney III	4	1,445,612.00
Proposed	FD_1010	Transfer	Transfer position from Fund 2413 to Fund 1010	Deputy City Attorney II	2	657,410.00
Proposed	FD_1010	Transfer	Transfer position from Fund 2413 to Fund 1010	Deputy City Attorney V	0.86	380,512.00
Proposed	FD_1010	Transfer	Transfer position from Fund 1010 to Fund 2413	Deputy City Attorney III	-2	(724,456.00)
Proposed	FD_1010	Transfer	Transfer position from Fund 1010 to Fund 3100	Deputy City Attorney V	-0.2	(88,492.00)
Proposed	FD_1010	Transfer	Transfer position from Fund 2415, Fund 3100 to Fund 1010	Deputy City Attorney V	0.14	61,946.00

# FINANCIAL INFORMATION

## Expenditures By Fund

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Broken down by

**Funds**

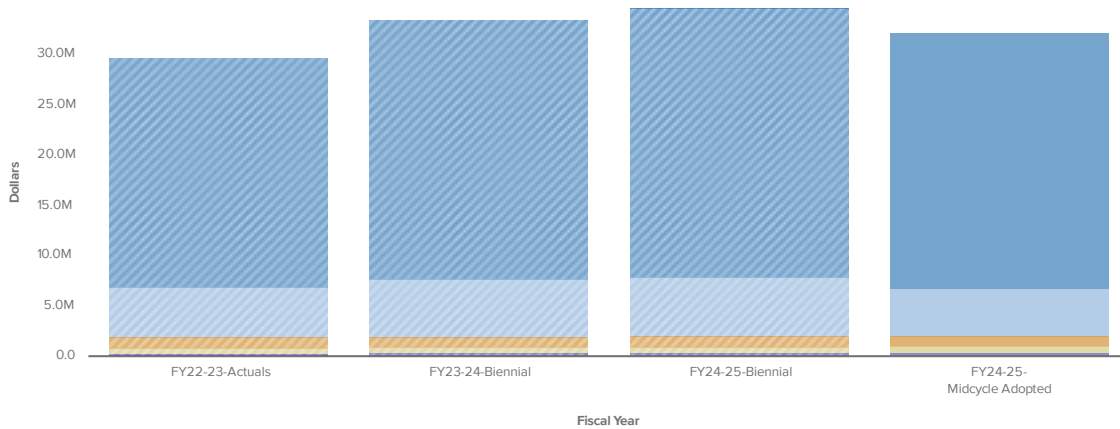
City Attorney Administration Expenses



Sort By Chart of Accounts ▼

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

Visualization



	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>General Funds</b>				
General Fund: General Purpose	\$19,378,904	\$21,749,210	\$22,395,724	\$21,710,042
Self Insurance Liability	\$2,190,697	\$2,860,000	\$2,860,000	\$2,460,000
Worker's Compensation Insurance Claims	\$842,919	\$967,379	\$1,004,014	\$1,031,166
Successor Redevelopment Agcy. Reimb. Fund	\$56	\$0	\$0	\$0
Comprehensive Clean-up	\$55	\$0	\$0	\$0
Affordable Housing Trust Fund	\$202,596	\$198,134	\$205,673	\$212,354
<b>GENERAL FUNDS TOTAL</b>	<b>\$22,615,227</b>	<b>\$25,774,723</b>	<b>\$26,465,411</b>	<b>\$25,413,562</b>
<b>Special Revenue Funds</b>				
HUD-CDBG	\$28	\$0	\$0	\$0
Measure BB - Local Streets and Roads	\$36,533	\$48,563	\$50,448	\$51,843
Rent Adjustment Program Fund	\$1,564,597	\$2,066,915	\$2,145,125	\$786,333
Development Service Fund	\$3,440,238	\$3,591,903	\$3,728,274	\$3,833,229
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,041,396</b>	<b>\$5,707,381</b>	<b>\$5,923,847</b>	<b>\$4,671,405</b>
<b>Enterprise Funds</b>				
Sewer Service Fund	\$1,053,519	\$1,044,633	\$1,083,768	\$1,115,290
<b>ENTERPRISE FUNDS TOTAL</b>	<b>\$1,053,519</b>	<b>\$1,044,633</b>	<b>\$1,083,768</b>	<b>\$1,115,290</b>



	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>Capital Project Funds</b>				
Central District Projects	\$468,623	\$428,764	\$445,001	\$457,426
Central District: TA Bonds Series 2009T	\$8	\$0	\$0	\$0
Central City East TA Bonds Series 2006A-T (Taxable)	\$75,476	\$76,657	\$79,599	\$81,848
Coliseum: TA Bonds Series 2006B-T (Taxable)	\$15	\$0	\$0	\$0
<b>CAPITAL PROJECT FUNDS TOTAL</b>	<b>\$544,122</b>	<b>\$505,421</b>	<b>\$524,600</b>	<b>\$539,274</b>
<b>Fiduciary Funds/Trust &amp; Agency Funds</b>				
Police and Fire Retirement System	\$193,036	\$212,100	\$220,700	\$220,700
Grant Clearing	\$125,630	\$213,141	\$221,556	\$227,231
<b>FIDUCIARY FUNDS/TRUST &amp; AGENCY FUNDS TOTAL</b>	<b>\$318,666</b>	<b>\$425,241</b>	<b>\$442,256</b>	<b>\$447,931</b>
<b>TOTAL</b>	<b>\$29,572,930</b>	<b>\$33,457,399</b>	<b>\$34,439,882</b>	<b>\$32,187,462</b>

## Expenditures By Category

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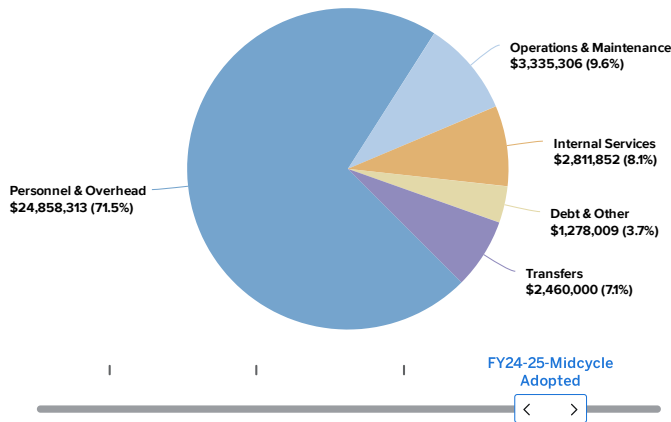
**Expenses** City Attorney Administration

Visualization



Sort By **Chart of Accounts**

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



## Expenditures By Bureau/Division

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
City Attorney Administration	\$29,572,930	\$33,457,399	\$34,439,882	\$32,187,462
<b>TOTAL</b>	<b>\$29,572,930</b>	<b>\$33,457,399</b>	<b>\$34,439,882</b>	<b>\$32,187,462</b>

# POSITION INFORMATION

## Authorized Positions By Bureau

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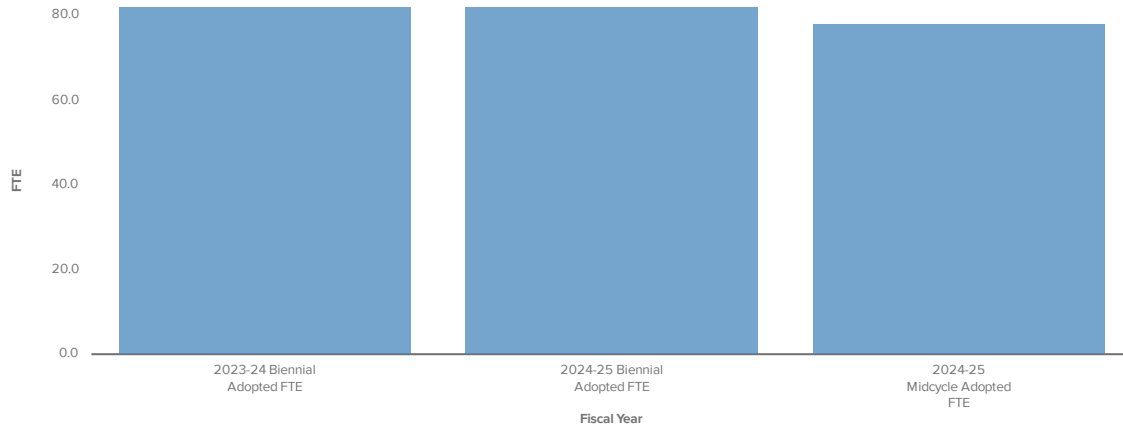
**City Attorney Administration** FTE Count



Sort **A to Z** ▼

● City Attorney Administration

Visualization



	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
City Attorney Administration	82	82	78
<b>TOTAL</b>	<b>82</b>	<b>82</b>	<b>78</b>

## Authorized Positions By Classification

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Accountant II	1	1	1
Administrative Analyst I	1	1	1
City Attorney	1	1	1
City Attorney, Assistant	2	2	2
Claims Investigator III	1	1	1
Deputy City Attorney II	3	3	3
Deputy City Attorney III	21	21	20

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Deputy City Attorney IV	11	11	11
Deputy City Attorney V	8	8	8
Exec Asst to Asst City Attorney	1	1	1
Exec Asst to City Attorney	1	1	1
Information System Administrator	1	1	1
Information Systems Spec II	1	1	1
Legal Admin Assistant, Supervising	1	1	1
Legal Administrative Assistant	7	7	6
Legal Support Supervisor	1	1	1
Manager, Legal Admin Services	1	1	1
Neighborhood Law Corps Attorney	5	5	4
Open Government Coordinator	1	1	1
Paralegal	10	10	9
Public Service Representative	1	1	1
Special Counsel	1	1	1
Special Counsel Labor & Employ	1	1	1
<b>TOTAL</b>	<b>82</b>	<b>82</b>	<b>78</b>

# City Attorney

FY 2024-25 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

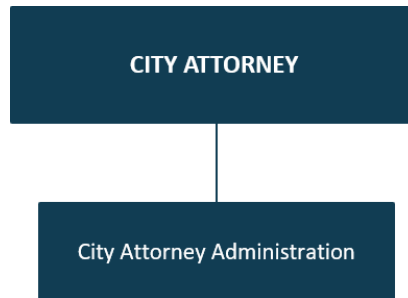
**FY23-24 Equitable Service Delivery Success Standard**

**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

Our vision is to achieve an effective, efficient, equitable, ethical, and accountable City government that is data-driven, responsive to the most pressing needs of residents, and supportive of the collective well-being of Oaklanders.

### Mission Statement

The Office of the City Auditor advocates good City government for all Oaklanders by independently and objectively assessing City programs and services, making recommendations to improve them, and publicly reporting the results.

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Other Impacts & Changes*

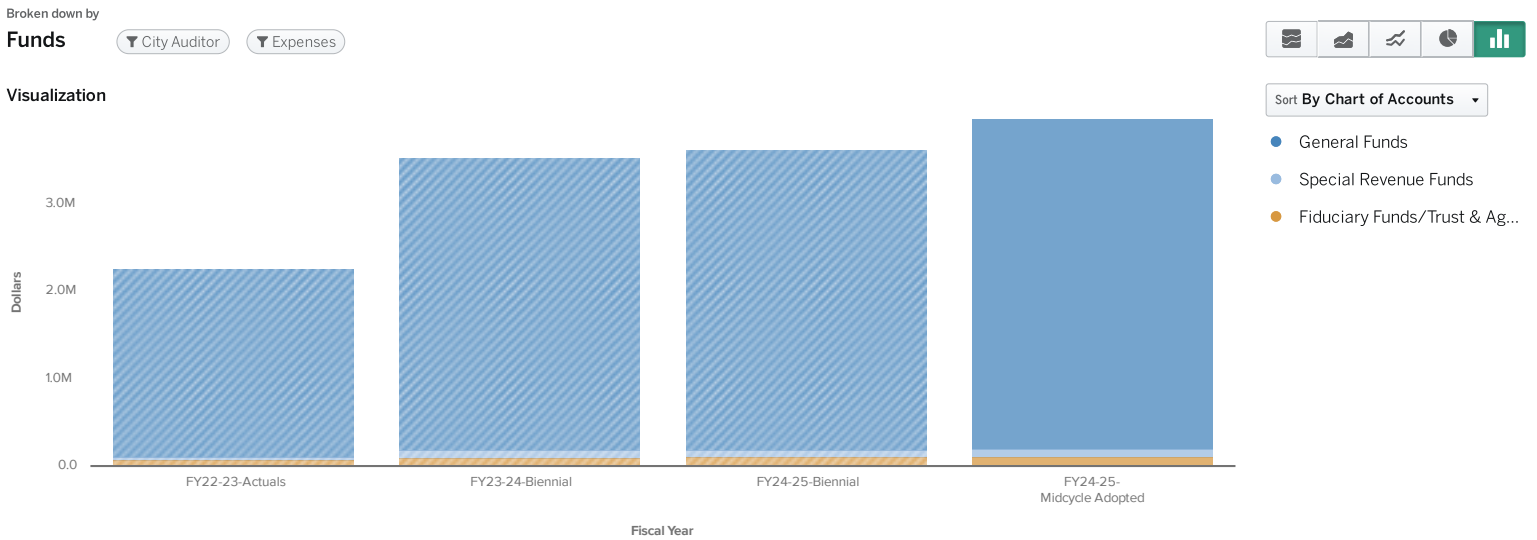
1. Adds \$200,000 in O&M (one-time) for Revenue Bureau Audit.
  - Equity Consideration: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.

# SIGNIFICANT BUDGETARY CHANGES

Dept	Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change (\$)
Auditor	Adopted	FD_1010	O&M	Add O&M for Revenue Bureau Audit			200,000.00

# FINANCIAL INFORMATION

## Expenditures By Fund



	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>General Funds</b>				
General Fund: General Purpose	\$2,143,594	\$3,308,410	\$3,385,155	\$3,732,085
Affordable Housing Trust Fund	\$0	\$35,426	\$36,825	\$38,259
<b>GENERAL FUNDS TOTAL</b>	<b>\$2,143,594</b>	<b>\$3,343,836</b>	<b>\$3,421,980</b>	<b>\$3,770,344</b>
Special Revenue Funds	\$36,927	\$85,214	\$88,478	\$91,633
Fiduciary Funds/Trust & Agency Funds	\$73,857	\$99,576	\$103,306	\$106,748

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>TOTAL</b>	\$2,254,378	\$3,528,626	\$3,613,764	\$3,968,725

## Expenditures By Category

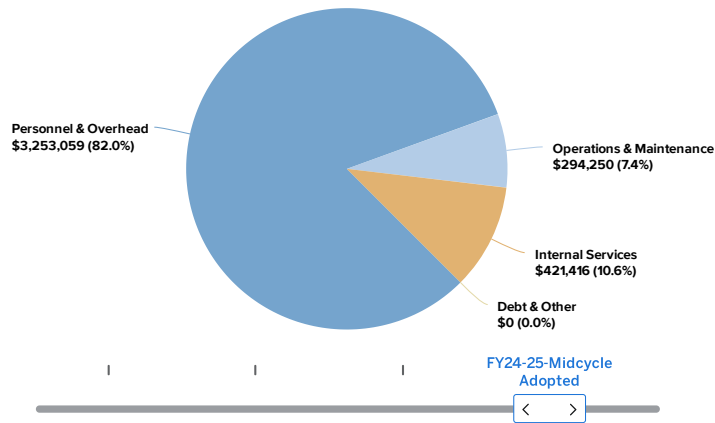
Broken down by  
**Expenses** ▼ Auditing

Visualization



Sort By Chart of Accounts ▼

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



## Expenditures By Bureau/Division

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>Auditing</b>	\$2,254,378	\$3,528,626	\$3,613,764	\$3,968,725
<b>TOTAL</b>	\$2,254,378	\$3,528,626	\$3,613,764	\$3,968,725

# POSITION INFORMATION

## Authorized Positions By Bureau

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Updated On 24 Dec, 2024

← Back History ▼ Reset

Broken down by

**Auditing**

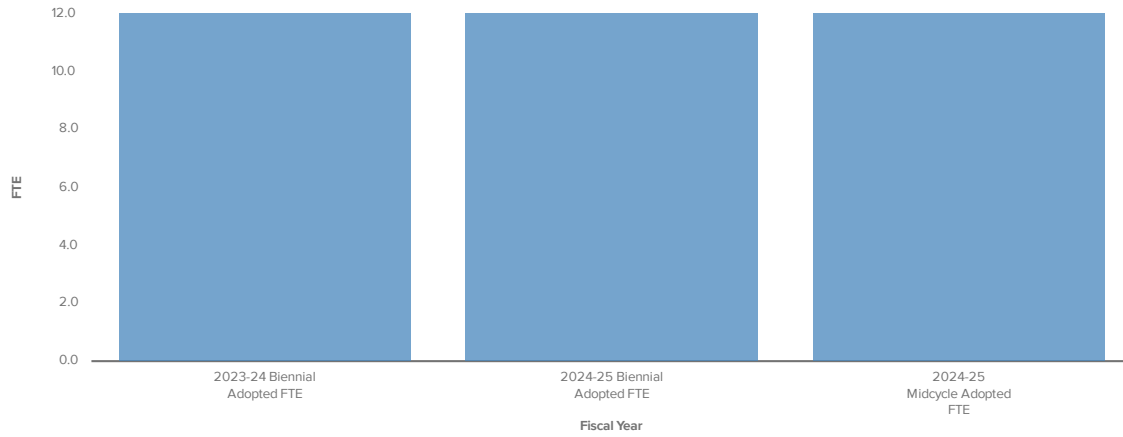
FTE Count



Sort **A to Z** ▼

● Auditing

Visualization



	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Auditing	12	12	12
<b>TOTAL</b>	<b>12</b>	<b>12</b>	<b>12</b>

## Authorized Positions By Classification

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Administrative Services Manager I	1	1	0
Assistant to the Director	0	0	1
City Auditor	1	1	1
City Auditor, Assistant	1	1	1
Exec Asst to the City Auditor	1	1	1
Performance Audit Manager	3	3	3
Performance Auditor	2	2	2

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Performance Auditor, Sr	3	3	3
TOTAL	12	12	12

# City Auditor

FY 2024-25 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
- Annual Audit Workplan
- Semi-Annual Recommendation Follow-up Report
- 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**

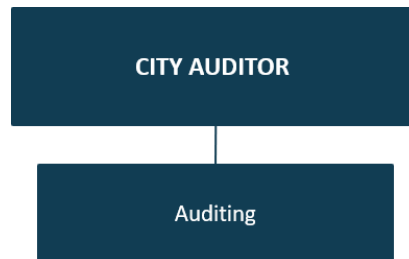
**Description:** Percentage of presentations in Equity Priority Neighborhoods

**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.

## CITY CLERK

### Mission Statement

The mission of the Office of the City Clerk is to deliver high quality, professional services to the residents of the City of Oakland, elected officials, and the internal organization that facilitates their needs and 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. Freezes 1.0 FTE Vacant Administrative Analyst I. This position is pivotal to the Citywide Records Program, ensuring compliance with the Sunshine Ordinance, the Public Records Act, and the Records Management Program.
  - Equity Consideration: This reduction may potentially impact all city residents, since there is currently only one staff member in the records office, and the records office must close if staff is unavailable. These services are critical for ensuring public transparency and accountability. Any reduction in service quality or accessibility could disproportionately affect marginalized communities that rely on them for civic engagement and access to information.
2. Freezes 1.0 FTE Vacant Executive Assistant positions. This position provides essential support across all units and directly to the City Clerk, who is significantly engaged in mandated public meetings, making it impractical to absorb these duties elsewhere. The impact will increase the workload for department staff, which could lead to longer processing times for public records requests, online speaker card management, and delays in supporting city council operations.

- Equity Consideration: This reduction will further limit the City Clerk’s Office ability to serve all City residents, including those in high and highest equity priority communities, and potentially impact residents’ ability to communicate with their elected officials, and access public records.
3. Reduces \$110,000 in funding for the translation fund. The City Clerk receives funding from City Council for Translation and Interpretation services of council hearings. This reduction corrects a previous overpayment in the translation fund.
- Equity Consideration: Returning the overpayment of translation funds has no anticipated service impacts to the general fund. No equity analysis needed.

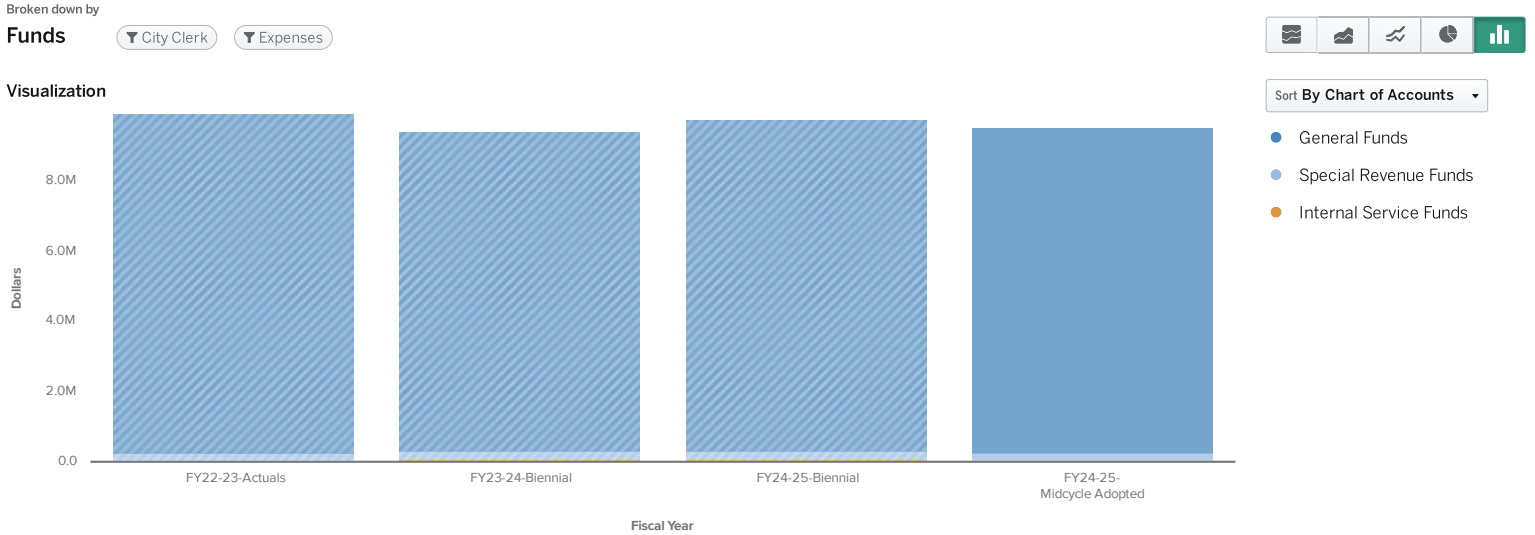
# SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change (\$)
Proposed	FD_1010	Freeze	Freeze position in City Clerk Operations	Administrative Analyst I	-1	(180,435.00)
Proposed	FD_1010	Freeze	Freeze position in City Clerk Operations	Executive Assistant to the Director	-1	(191,188.00)
Proposed	FD_1010	O&M	Reduce overpayment of Translation			(110,000.00)

# FINANCIAL INFORMATION

## Expenditures By Fund



	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>General Funds</b>				
General Fund: General Purpose	\$8,153,892	\$7,847,342	\$8,140,682	\$7,998,101
Successor Redevelopment Agcy. Reimb. Fund	\$14	\$0	\$0	\$0
Telecommunications Reserve	\$1,501,959	\$1,273,113	\$1,307,167	\$1,302,167
<b>GENERAL FUNDS TOTAL</b>	<b>\$9,655,865</b>	<b>\$9,120,455</b>	<b>\$9,447,849</b>	<b>\$9,300,268</b>
<b>Special Revenue Funds</b>				
Miscellaneous Grants	\$258,052	\$260,000	\$260,000	\$260,000
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$258,052</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>\$260,000</b>
<b>Internal Service Funds</b>				
	\$0	\$69,186	\$69,186	\$0
<b>TOTAL</b>	<b>\$9,913,917</b>	<b>\$9,449,641</b>	<b>\$9,777,035</b>	<b>\$9,560,268</b>

# Expenditures By Category

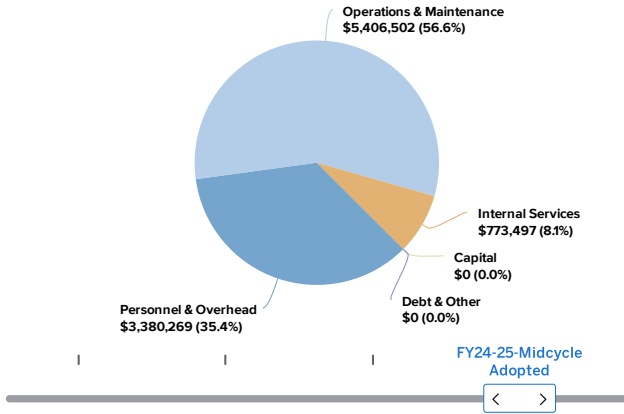
Broken down by  
**Expenses** City Clerk

Visualization



Sort By Chart of Accounts

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



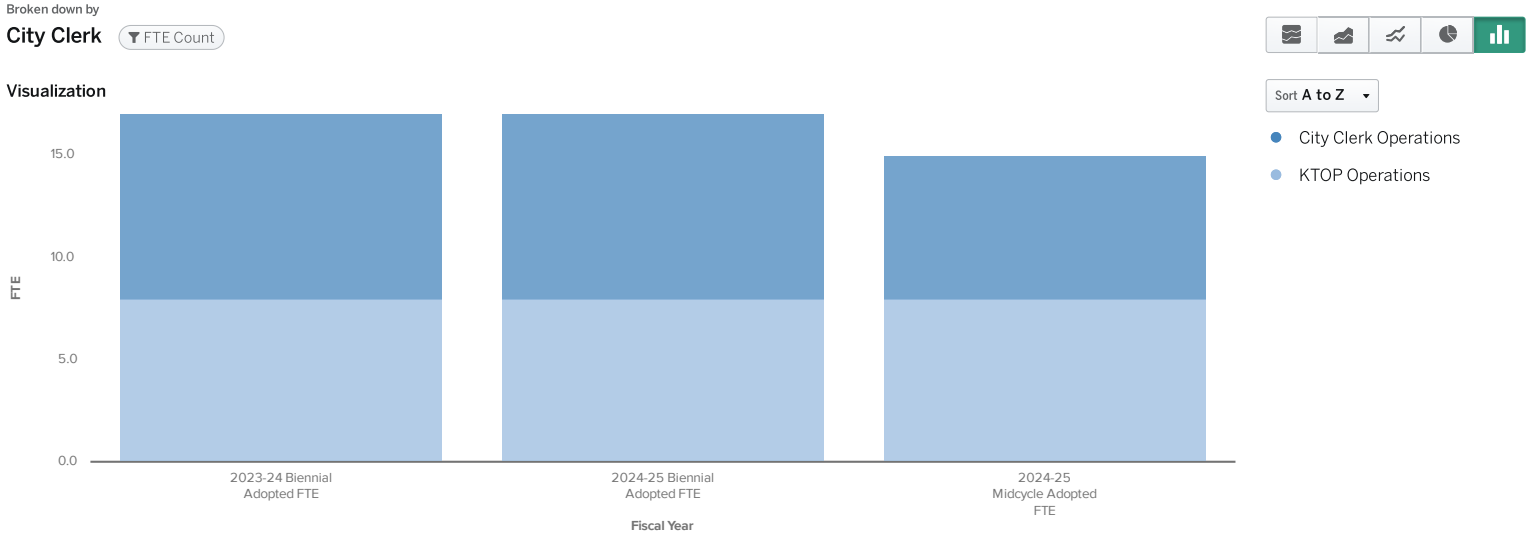
# Expenditures By Bureau/Division

City Clerk - Exp. By Bureau

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
City Clerk Operations	\$7,525,407	\$7,071,607	\$7,333,175	\$6,922,113
KTOP Operations	\$2,388,510	\$2,378,034	\$2,443,860	\$2,638,155
<b>TOTAL</b>	<b>\$9,913,917</b>	<b>\$9,449,641</b>	<b>\$9,777,035</b>	<b>\$9,560,268</b>

# POSITION INFORMATION

## Authorized Positions By Bureau



	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
City Clerk Operations	9	9	7
KTOP Operations	8	8	8
<b>TOTAL</b>	<b>17</b>	<b>17</b>	<b>15</b>

## Authorized Positions By Classification

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Administrative Analyst I	2	2	1
Cable Operations Technician	4	4	4
Cable TV Operations Chief Engineer	1	1	1
Cable TV Prod & Ops Manager	1	1	1
Cable TV Production Assistant	2	2	2
City Clerk	1	1	1
City Clerk, Assistant	1	1	1
Exec Asst to the Director	1	1	0
Legislative Recorder	3	3	3
Management Assistant	1	1	1

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
TOTAL	17	17	15

# City Clerk

FY 2024-25 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.

### Boards and commissions

Facilitate public access to meetings and maintain the records of said meetings.

## 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

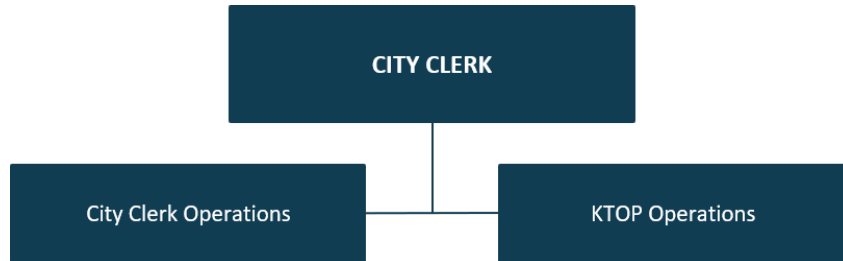
**Equitable Service Delivery Success Standard**

**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 purpose of the Oakland Police Commission is to oversee the Oakland Police Department to ensure its policies, practices, and customs conform to national standards of constitutional policing, and to oversee the Office of the Inspector General, led by the civilian Office of Inspector General for the Department, as well as the Community Police Review Agency (CPRA), led by the Executive Director of the Agency, which investigates police misconduct and recommends discipline.

The Community Police Review Agency (CPRA) is a civilian-run, community-centered police oversight agency that independently investigates allegations of Oakland Police Department (OPD) misconduct. The CPRA's mission is to achieve fairness, impartiality, and timeliness in its investigations, to drive equitable disciplinary outcomes reflective of community expectations, and to transparently share its impact on public safety with the people of Oakland.

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Reductions

#### *Community Safety, Prevention & Healing*

1. Freezes 10.0 FTE Vacant Complaint Investigator IIs, 2.0 FTE Vacant Intake Technicians, and 1.0 FTE Vacant Complaint Investigator III. Deletes 1.0 FTE Vacant Complaint Investigator III. Unfreezes and downgrades 3.0 FTE Vacant Complaint Investigator II positions to Complaint Investigator I. Reduces \$50,000 in O&M. Intake Technicians, Complaint Investigators, and Complaint Investigator IIIs (Supervisors) are civilian experts who intake, investigate, and supervise investigations into allegations of OPD misconduct, respectively. Effective police accountability is critical to public safety. Freezing and deleting these positions limits CPRA's ability to conduct timely, effective, and thorough investigations into allegations of police misconduct. Unfreezing and

downgrading vacant investigator positions has the opposite effect. Reductions also limit CPRA's ability to receive transfer of responsibilities from OPD's Internal Affairs Division, as proposed by the Reimagining Public Safety Task Force, and outlined in FY 23-25 Adopted Biennial Budget.

- Equity Consideration: CPRA is a community-driven agency that investigates allegations of misconduct against OPD officers. Many investigations assess the constitutionality of areas of inequity highlighted in the 2018 Oakland Equity Indicator report, including stops, use of force, and incarceration. Misconduct disproportionately impacts Oakland's BIPOC communities, especially Black and Latinx residents. CPRA investigations directly address a core inequity in existing City performance. Absent these positions, CPRA will be unable to investigate all allegations of misconduct, hindering the City's equity goal of reducing police misconduct towards Oakland's BIPOC communities.
2. Freezes 1.0 FTE Complaint Investigator position and reduces \$270,000 in O&M (one-time) for legal fees to add 1.0 FTE CPRA Attorney.
    - Equity Consideration: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.

### Other Impacts & Changes

1. Reduces \$148,100 in one-time O&M for contract contingencies and \$11,303 in other O&M.
  - Equity Consideration: The Police Commission does not anticipate significant equity impacts due to this one-time O&M reduction.

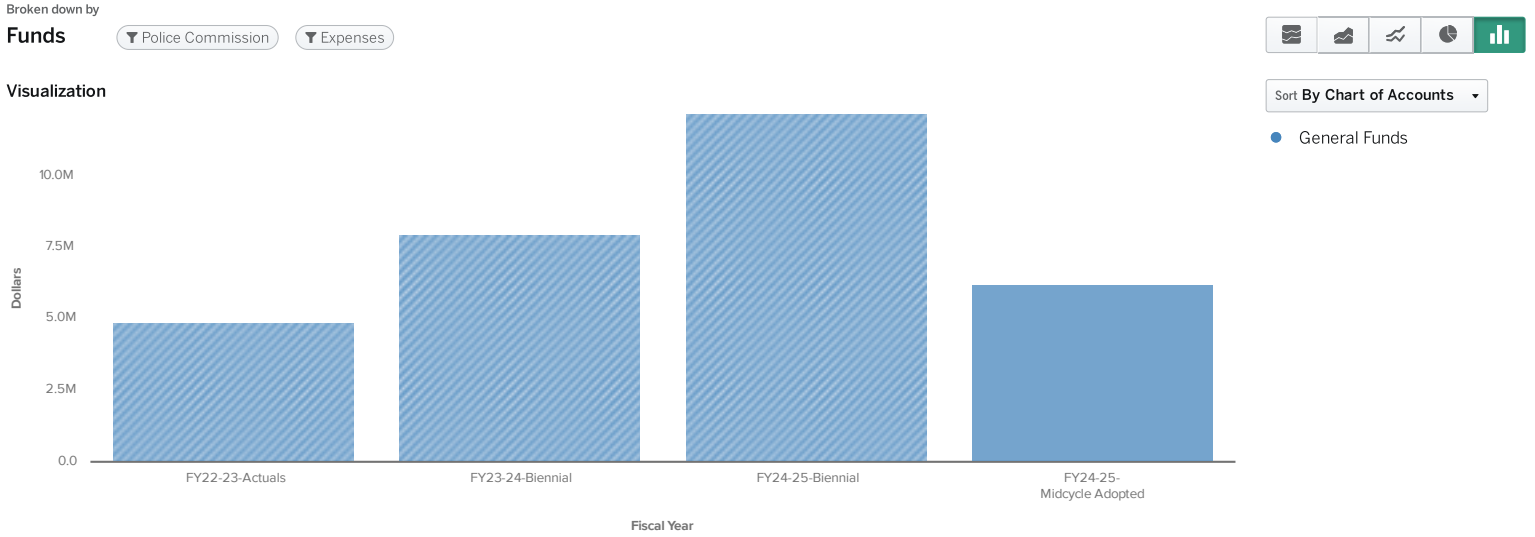
## SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change (\$)
Proposed	FD_1010	O&M	Reallocation & One-Time Reduction of various O&M			(159,403.00)
Proposed	FD_1010	Downgrade	Downgrade 1.0 FTE Complaint Investigator II to 1.0 FTE Complaint In...	Crime Analyst	-3	(294,291.00)
Proposed	FD_1010	Freeze	Freeze position in Community Police Review Agency	Intake Technician	-2	(346,854.00)
Proposed	FD_1010	Freeze	Freeze position in Community Police Review Agency	Complaint Investigator II	-9	(2,091,573.00)
Proposed	FD_1010	Freeze	Freeze position in Community Police Review Agency	Complaint Investigator III	-2	(538,090.00)
Proposed	FD_1010	O&M	Reduce O&M in Contract Contingencies			(50,000.00)
Adopted	FD_1010	Freeze	Freeze position in Community Police Review Agency	Complaint Investigator	-1	(134,300.00)
Adopted	FD_1010	O&M	Reduce O&M for Legal Fees (CPRA)			(270,000.00)
Adopted	FD_1010	Add	Add 1.0 FTE CPRA Attorney	CPRA Attorney	1	397,529.00

# FINANCIAL INFORMATION

## Expenditures By Fund



	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>General Funds</b>				
General Fund: General Purpose	\$4,879,966	\$7,964,799	\$12,123,775	\$6,193,099
<b>GENERAL FUNDS TOTAL</b>	<b>\$4,879,966</b>	<b>\$7,964,799</b>	<b>\$12,123,775</b>	<b>\$6,193,099</b>
<b>TOTAL</b>	<b>\$4,879,966</b>	<b>\$7,964,799</b>	<b>\$12,123,775</b>	<b>\$6,193,099</b>

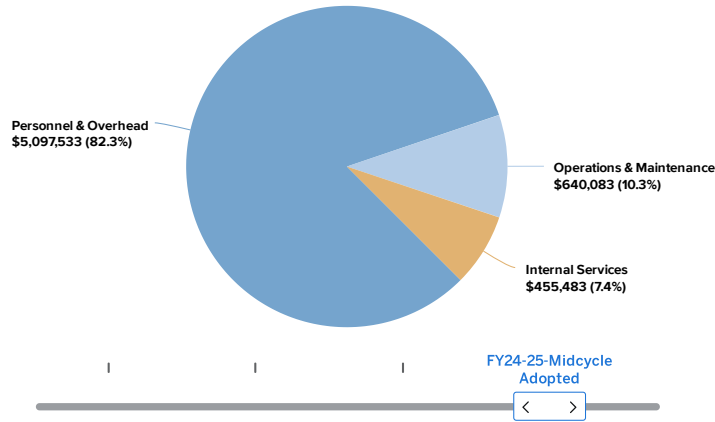
# Expenditures By Category

Broken down by  
**Expenses** Police Commission



Visualization

- Sort **By Chart of Accounts**
- Personnel & Overhead
  - Operations & Maintenance
  - Internal Services



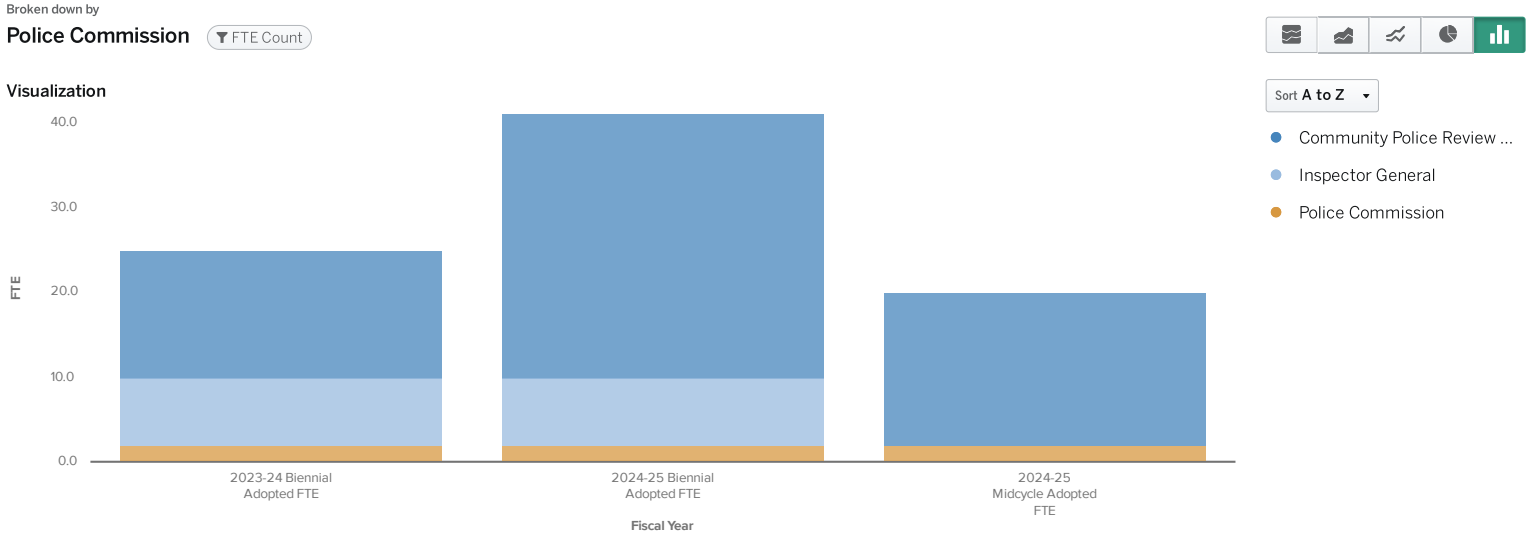
# Expenditures By Bureau/Division

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Police Commission	\$878,515	\$1,131,120	\$1,153,691	\$1,010,987
Community Police Review Agency	\$2,473,913	\$4,134,007	\$8,276,735	\$5,182,112
Inspector General	\$1,527,538	\$2,699,672	\$2,693,349	\$0
<b>TOTAL</b>	<b>\$4,879,966</b>	<b>\$7,964,799</b>	<b>\$12,123,775</b>	<b>\$6,193,099</b>



# POSITION INFORMATION

## Authorized Positions By Bureau



	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Police Commission	2	2	2
Community Police Review Agency	15	31	18
Inspector General	8	8	0
<b>TOTAL</b>	<b>25</b>	<b>41</b>	<b>20</b>

## Authorized Positions By Classification

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Administrative Analyst II	3	3	2
CPRA Attorney	1	1	2
Complaint Investigator II	7	19	7
Complaint Investigator III	1	3	1
Crime Analyst	0	0	2
Executive Director CPRA	1	1	1
Inspector General	1	1	0
Inspector General Policy Analyst	1	1	0
Inspector General Program & Performance Audit Manager	1	1	0
Inspector General Program & Performance Auditor	3	3	0
Intake Technician	3	5	3

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Project Manager II	2	2	2
Public Information Officer II	1	1	0
<b>TOTAL</b>	<b>25</b>	<b>41</b>	<b>20</b>

# Police Commission

FY 2024-25 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**

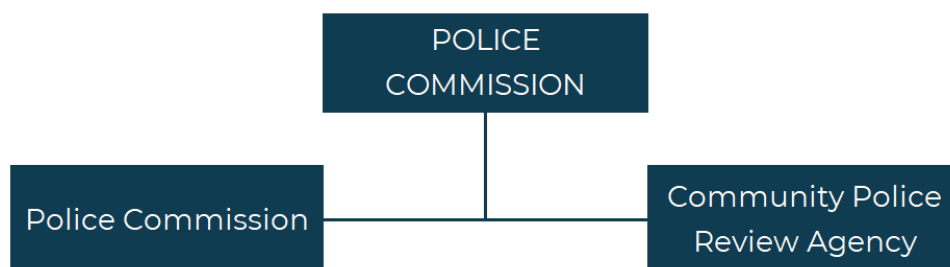
Conducting community outreach and public engagement regarding CPRA oversight and investigative work.

### Internal Services

#### **Data and Policy Analysis**

Collect data and identify policy gaps relating to investigations into allegations of misconduct by sworn members of the Oakland Police Department.

# 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.

# 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.



# Inspector General

## Mission Statement

The Office of the Inspector General (OIG) is an independent civilian oversight agency that monitors and audits the Oakland Police Department's (OPD's) policies, practices and procedures. The mission of the OIG is to ensure accountability, enhance community trust, and increase transparency via fair and thorough assessments of OPD's compliance with the law and departmental policies.

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Community Safety, Prevention & Healing*

1. Unfreezes 1.0 FTE Project Manager III position. The Office of the Inspector General shall audit and evaluate the Police Department's compliance with the fifty-two (52) tasks outlined in the Negotiated Settlement Agreement in United States District Court case number COO-4599, Delphine Allen, et al. v. City of Oakland, et al., and make recommendations to the Police Department, the Citizens Police Review Agency, the Police Commission, and the City Council based on audit findings. The guidance and oversight from the Office of the Inspector General is critical to the Police Department's efforts in constitutional policing. Unfreezing this position will further support the functions of the Office by providing residents with services outlined in the City Charter and Municipal Code as it relates to oversight and monitoring of existing practices and operations of the Police Department.
  - Equity Consideration: The Office of the Inspector General reviews legal claims, lawsuits, settlements, complaints, and investigation, by, against, or involving the Police Department and the Civilian Police Review Agency to ensure that all allegations and complaints of police officer misconduct are thoroughly investigated, and to identify any system issues regarding Department and Agency practices, policies, and procedures. Historically, the Police Department has violated community trust as it relates to constitutional policing practices and delivery of equitable public services. The Project Manager III position

will assist with the internal operations of the office to ensure that all audits and evaluations are conducted in a timely and impartial fashion in accordance with national best practices. Additionally, they will be responsible to draft findings and recommendations to assist the Department, the Commission, and City Council to shape the future of services to better serve the community in a fair, impartial, and equitable fashion.

## Reductions

### *Community Safety, Prevention & Healing*

- Freezing of 4.0 FTEs, including 3.0 FTE Inspector General Program & Performance Auditors and 1.0 FTE Inspector General Program & Performance Audit Manager positions. Freezing the total of 4.0 FTE positions for six months will not severely impact the Office’s operation. Given the fact that it will take approximately six to eight months to fill those positions (requisition through recruitment and offer stages) the office will be in the same position if the positions were not frozen.
  - Equity Consideration: There are no equity considerations as there will be no additional burden on the office based on this proposal.

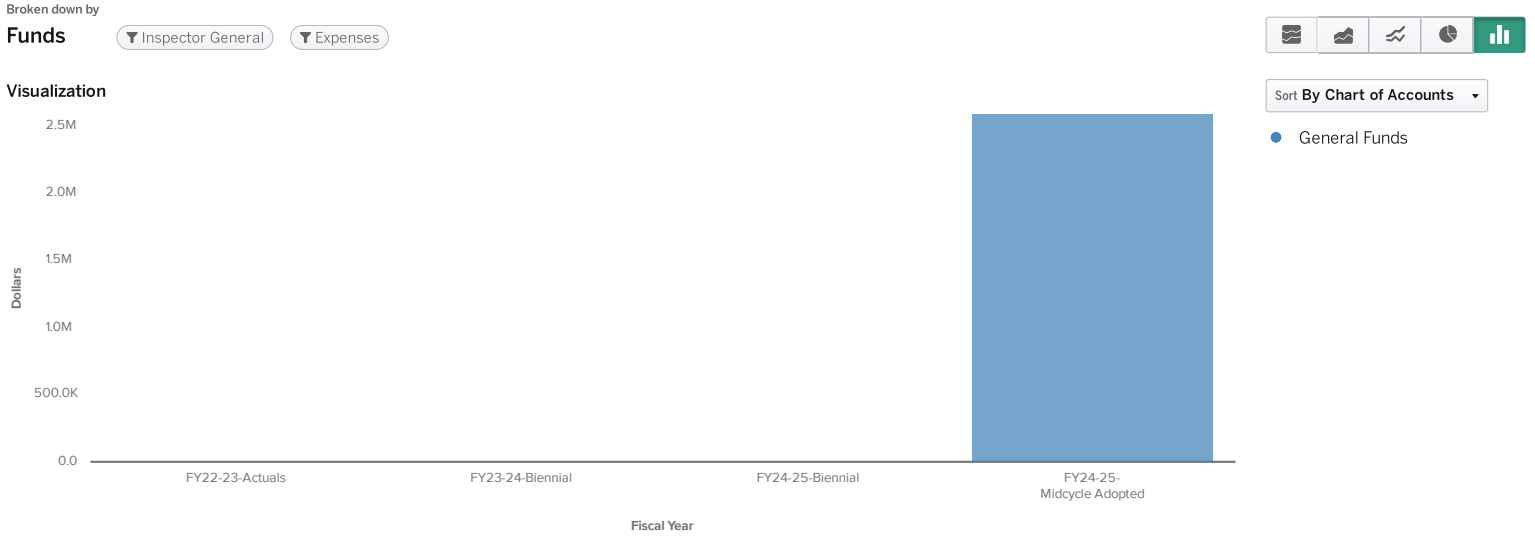
# SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change (\$)
Proposed	FD_1010	Freeze	Freeze position in Inspector General	Inspector General Program & Perf Auditor	-3	(463,255.00)
Proposed	FD_1010	Freeze	Freeze position in Inspector General	Inspector General Prog & Perf Audit Mgr	-1	(147,342.00)
Proposed	FD_1010	Unfreeze	Unfreeze position in Inspector General	Project Manager III	1	438,260.00

# FINANCIAL INFORMATION

## Expenditures By Fund



	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>General Funds</b>				
General Fund: General Purpose	\$0	\$0	\$0	\$2,582,075
<b>GENERAL FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,582,075</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,582,075</b>



# Expenditures By Category

Broken down by

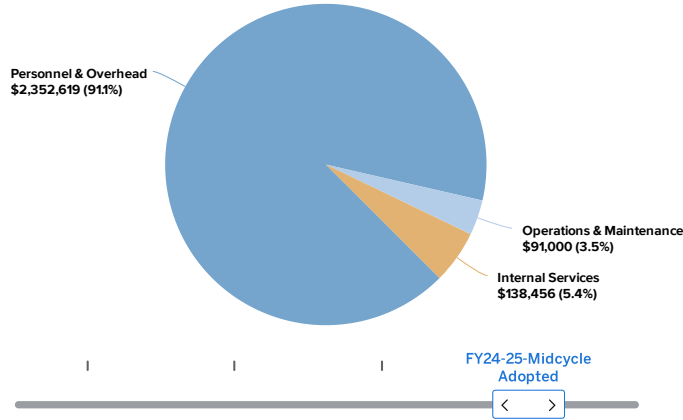
**Expenses** Inspector General

Visualization



Sort By Chart of Accounts

- Personnel & Overhead
- Operations & Maintenance
- Internal Services

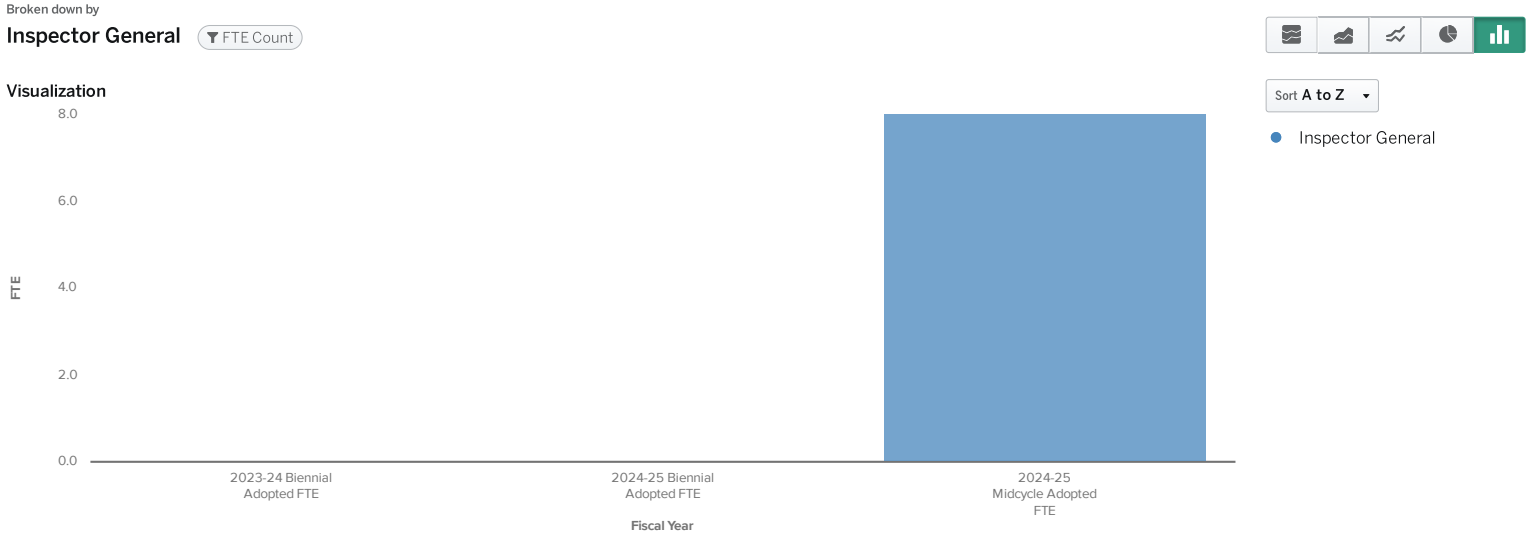


# Expenditures By Bureau/Division

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Inspector General	\$0	\$0	\$0	\$2,582,075
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,582,075</b>

# POSITION INFORMATION

## Authorized Positions By Bureau



	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Inspector General	0	0	8
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>8</b>

## Authorized Positions By Classification

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Administrative Analyst II	0	0	1
Inspector General	0	0	1
Inspector General Policy Analyst	0	0	1
Inspector General Program & Performance Audit Manager	0	0	1
Inspector General Program & Performance Auditor	0	0	2
Project Manager III	0	0	1
Public Information Officer II	0	0	1
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>8</b>

# Inspector General

FY 2024-25 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

#### **Auditing Services for NSA**

Per Oakland City Charter Section 604(f)5, the OIG shall audit OPD's compliance with the 52 tasks described in the Negotiated Settlement Agreement (NSA), and make recommendations to OPD, City Council and the Police Commission.

#### **Staffing Study for OPD**

Conduct a baseline study of OPD staffing resources. Additionally, perform workload-based staffing study for primary divisions of the department. Conduct a Calls of Service analysis to determine alternative call responses and the prioritization and categorization of Calls for Service.

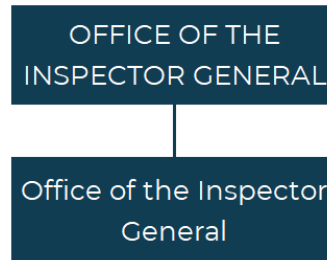
#### **OPD Policy Analysis**

Conduct detailed policy analyses and reviews of existing OPD policies and make recommendations to modify and update policies to ensure alignment with national best practices or recommend the creation of policies that would align with constitutional policing.

#### **Analysis of City Police Misconduct Payout**

Per Oakland City Charter Section 604(f)5, the OIG may review legal claims, lawsuits, settlements, complaints, and investigations, by, against, or involving OPD and CPRA, to ensure all allegations of police officer misconduct and thoroughly investigated and to identify systemic issues regarding OPD and CPRA Policies.

# ORGANIZATIONAL CHART



## BUREAUS/DIVISIONS

### 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.

## PUBLIC ETHICS COMMISSION

### Mission Statement

The Public Ethics Commission (PEC or Commission) 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. The Commission consists of a seven-member board of citizen volunteers who oversee PEC policies and priorities, and an eight-member staff team to conduct day-to-day activities that are currently divided into the following program areas:

- A. Lead/Collaborate – Lead by example and facilitate city policy, management, and technological changes to further the Commission's mission.
- B. Educate/Engage – Provide education, advice, technical assistance, and formal legal opinions to promote awareness and understanding of the city's campaign finance, ethics, and transparency laws.
- C. Disclose/Illuminate – Facilitate accurate, effective, and accessible disclosure of government integrity data, such as campaign finance reporting, conflicts of interest/gifts reports, and lobbyist activities, all of which help the public and PEC staff monitor filings, view information, and detect inconsistencies or noncompliance.
- D. Detect/Deter – Conduct investigations and audits to monitor compliance with the laws within the Commission's jurisdiction.
- E. Prosecute – Enforce violations of the laws within the Commission's jurisdiction through administrative or civil remedies.

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

# SERVICE IMPACTS & EQUITY CONSIDERATIONS

## Enhancements

### *Other Impacts & Changes*

1. Adds 1.0 FTE Public Ethics Analyst II to implement limited Democracy Dollars pilot in 2026
  - Equity Consideration: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.

## Reductions

### *Other Impacts & Changes*

1. Reduces \$50,000 in O&M, eliminating funding for candidate education and compliance. In 2022, the voters passed Measure W, which made a number of changes to Oakland's campaign finance laws beginning with the 2024 City elections, including new campaign contribution limits, independent expenditure disclosure requirements, disclaimer text requirements for certain candidate social media accounts and websites, and on-ad disclosures for certain independent expenditures. With this reduction, the Ethics Commission will not have any dedicated funds for candidate education and compliance in an election year when these new campaign finance rules will first go into effect.
  - Equity Consideration: Eliminating funding for candidate education may have a greater impact on candidates, especially first-time candidates, who are not personally wealthy or connected to networks of wealth, and thus have fewer resources to hire professional treasurers or legal attorneys to assist or advise their campaigns on compliance with the City's new campaign finance laws. New candidates with less resources are therefore most dependent on PEC staff for education and advice, and reduced resources for candidate engagement put this group at higher risk of avoidable violations. Prior analysis by the Public Ethics Commission has demonstrated that campaign contributions in Oakland come disproportionately from the City's wealthier and whiter areas. Eliminating this funding may therefore disproportionately impact candidates whose support comes primarily from Oakland's more diverse and lower-income neighborhoods.
2. Reduces \$97,790 for Democracy Dollars startup funding. In 2022, voters passed Measure W, which creates a voucher-based campaign public financing system administered by the Public Ethics Commission (PEC) called the Democracy Dollars Program. The Program is intended to reduce corruption or its appearance, make it so that personal wealth or access to networks of wealth is not a prerequisite for running for office, and increase civic engagement in the electoral process. Measure W requires that \$700,000 be appropriated in startup funding to implement the Democracy Dollars Program, which was reduced to \$525,000 in the FY 2023-25 Budget upon the declaration of an extreme fiscal necessity. This reduction would further decrease startup funding to \$427,210, which may impact the City's ability to acquire the software that is necessary for implementing the Program in time for the 2026 election cycle. Without a secure software platform, the PEC will not be able to issue over one million Democracy Dollars vouchers (four \$25 vouchers will be issued to an estimated 250,000 eligible Oakland residents), process returned vouchers, and disburse funds to certified candidates, which may require cancelling a voter-mandated program for the 2026 election cycle. Failure to provide secure, timely and consistent access to the Democracy Dollars platform for both staff and City residents may diminish public trust in City systems.

candidates, which may require cancelling a voter-mandated program for the 2026 election cycle. Failure to provide secure, timely and consistent access to the Democracy Dollars platform for both staff and City residents may diminish public trust in City systems.

- Equity Consideration: The Democracy Dollars Program is designed to address disparities across income and race produced by the traditional campaign finance system. Prior analysis by the Public Ethics Commission has demonstrated that campaign contributions in Oakland come disproportionately from the City's wealthier and whiter areas. If Program implementation is cancelled for 2026, this will disproportionately affect candidates lacking connections to personal wealth or wealthy donor networks, especially 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.
3. Reduces \$214,089 in funding for the Limited Public Financing (LPF) Program, including \$155,000 in FY24-25 funding and \$59,089 in carryforward funding. The LPF is a public financing program for candidates running for City Council district office, administered by the PEC, intended to reduce corruption or its appearance and to make it so that personal wealth or access to networks of wealth is not a prerequisite for running for office. The LPF Program has supported participating candidates running for Council District Office for over twenty years and was re-authorized by the City Council in 2023. Eliminating all funding for the LPF will undermine the City's ability to meet its democracy and equity goals and may negatively impact current candidates who chose to run for Council District office in 2024 relying on LPF funding being available. Candidates who would have participated in the Program will lose the opportunity to receive between \$15,000 to \$35,000 in public funds, depending on the number of candidates who would have participated. This elimination of public campaign funds will also coincide with lower candidate contribution limits for 2024, which together will make it more difficult for City Council candidates to raise funds to run for office. Cancelling the Program will also remove restrictions on maximum campaign expenditures and candidate self-financing that candidates participating in the LPF Program must agree to, which could increase total spending in City Council elections, primarily by candidates who are personally wealthy or connected to networks of wealth.
- Equity Consideration: Eliminating all public financing funding will have a greater impact on candidates who are not personally wealthy or connected to networks of wealth and are therefore more reliant on the City's public financing program to run a competitive campaign. Because Oakland's campaign donor base comes disproportionately from whiter and richer communities in Oakland, cutting this support may disproportionately impact candidates whose main support is from more diverse and lower-income communities.
4. Reduces \$38,121 in carryforward funds for election-related expenses. In the 2019-2021 Budget, the City Council appropriated \$100,000 to the PEC for election-related expenses, with unexpended funds being carried forward each subsequent budget cycle. The PEC uses this fund to meet urgent election-related Program needs that exceed the PEC's staff capacity or O&M funding, which may include hiring temporary investigators or contracting for an Administrative Law Judge (ALJ). Eliminating this funding may negatively impact the PEC's ability to investigate and prosecute cases, further contributing to its significant enforcement case backlog. In addition, eliminating this funding will leave the PEC without reserve funding to hire an Administrative Law Judge (ALJ) to hear its more complex cases, which is an essential function of the Commission.

# SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change (\$)
Proposed	FD_1010	O&M	Delete O&M for Candidate Education & Compliance fund			(50,000.00)
Proposed	FD_1010	O&M	Reduce O&M for Democracy Dollars			(97,790.00)
Proposed	FD_1010	O&M	Delete O&M for Limited Public Financing (LPF)			(155,000.00)
Proposed	FD_1010	O&M	Delete O&M for Limited Public Financing (LPF) carryforward			(59,089.00)
Proposed	FD_1010	O&M	Delete O&M for Election services carryforward			(38,121.00)
Adopted	FD_1010	O&M	Restore O&M for Limited Public Financing			155,000.00
Adopted	FD_1010	Add	Add 1.0 FTE Public Ethics Analyst II	Public Ethics Analyst II	1	100,392.50
Adopted	FD_1010	Add	Add 1.0 FTE Public Ethics Analyst II	Public Ethics Analyst II	1	100,392.50



# FINANCIAL INFORMATION

## Expenditures By Fund

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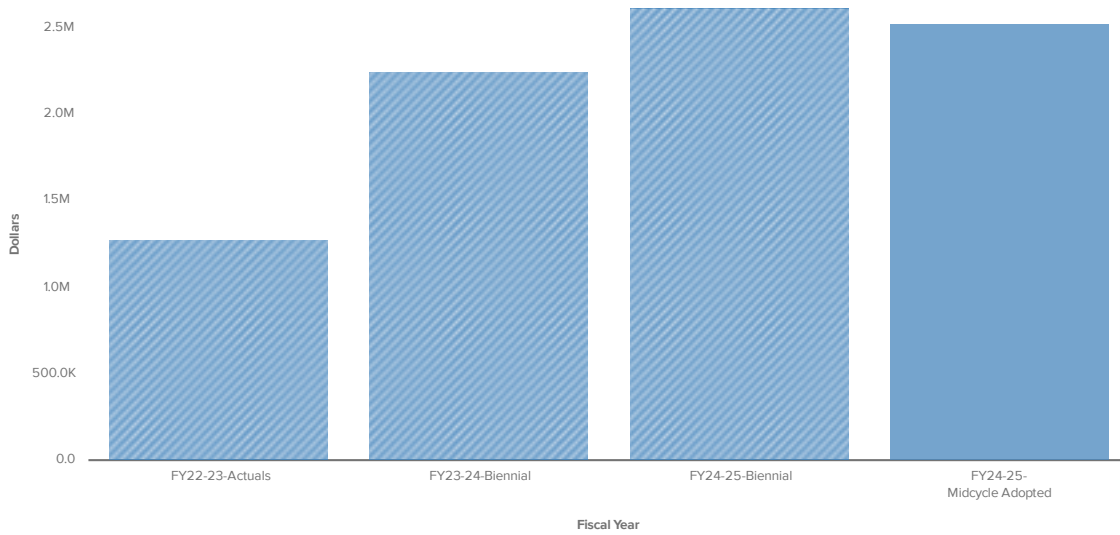
Broken down by

**Funds**

▾ Public Ethics Commission ▾ Expenses



Visualization



Sort By Chart of Accounts ▾

● General Funds

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>General Funds</b>				
General Fund: General Purpose	\$1,272,534	\$2,248,248	\$2,607,531	\$2,524,893
<b>GENERAL FUNDS TOTAL</b>	<b>\$1,272,534</b>	<b>\$2,248,248</b>	<b>\$2,607,531</b>	<b>\$2,524,893</b>
<b>TOTAL</b>	<b>\$1,272,534</b>	<b>\$2,248,248</b>	<b>\$2,607,531</b>	<b>\$2,524,893</b>

# Expenditures By Category

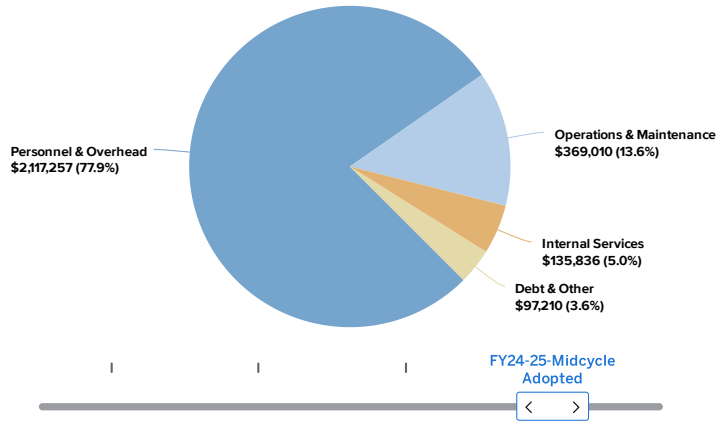
Broken down by  
**Expenses** Public Ethics

Visualization



Sort **By Chart of Accounts**

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

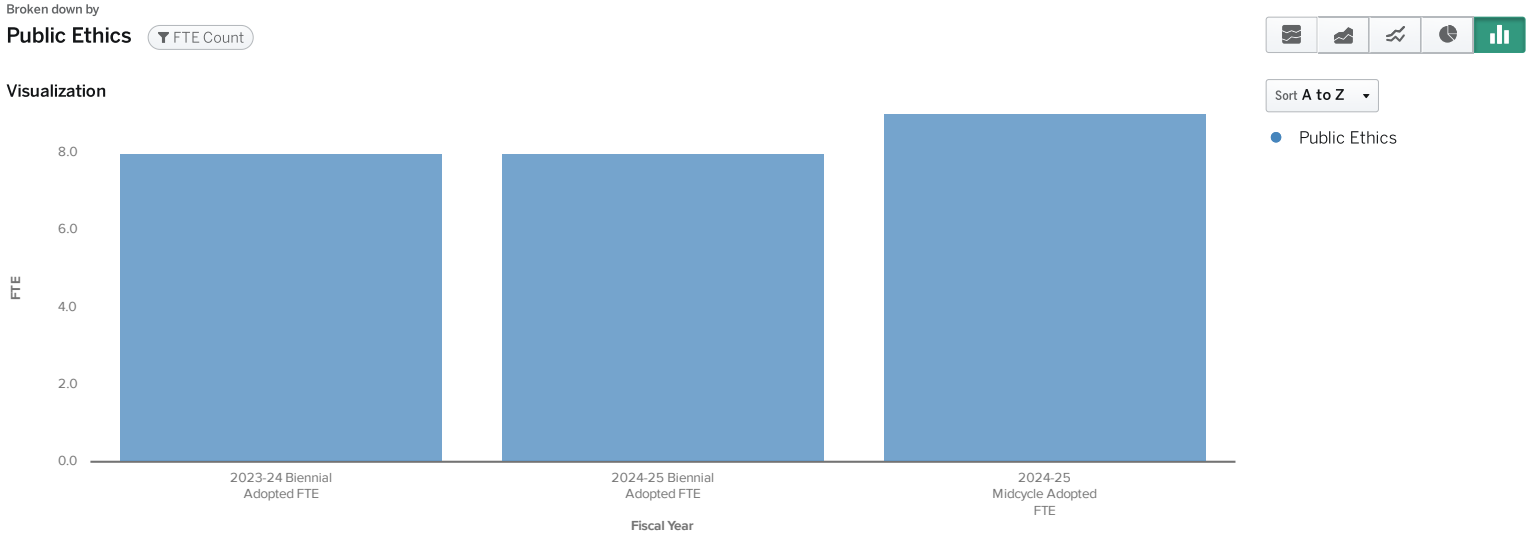


# Expenditures By Bureau/Division

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Public Ethics	\$1,272,534	\$2,248,248	\$2,607,531	\$2,524,893
<b>TOTAL</b>	<b>\$1,272,534</b>	<b>\$2,248,248</b>	<b>\$2,607,531</b>	<b>\$2,524,893</b>

# POSITION INFORMATION

## Authorized Positions By Bureau



	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Public Ethics	8	8	9
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>9</b>

## Authorized Positions By Classification

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Administrative Analyst I	1	1	1
Administrative Assistant II	1	1	1
Enforcement Chief, Public Ethics Comm	1	1	1
Ethics Analyst I	1	1	1
Ethics Analyst II	0	0	1
Ethics Analyst III	1	1	1
Ethics Investigator	1	1	1
Exec Dir, Public Ethics Comm	1	1	1
Project Manager	1	1	1
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>9</b>

# Public Ethics Commission

FY 2024-25 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**

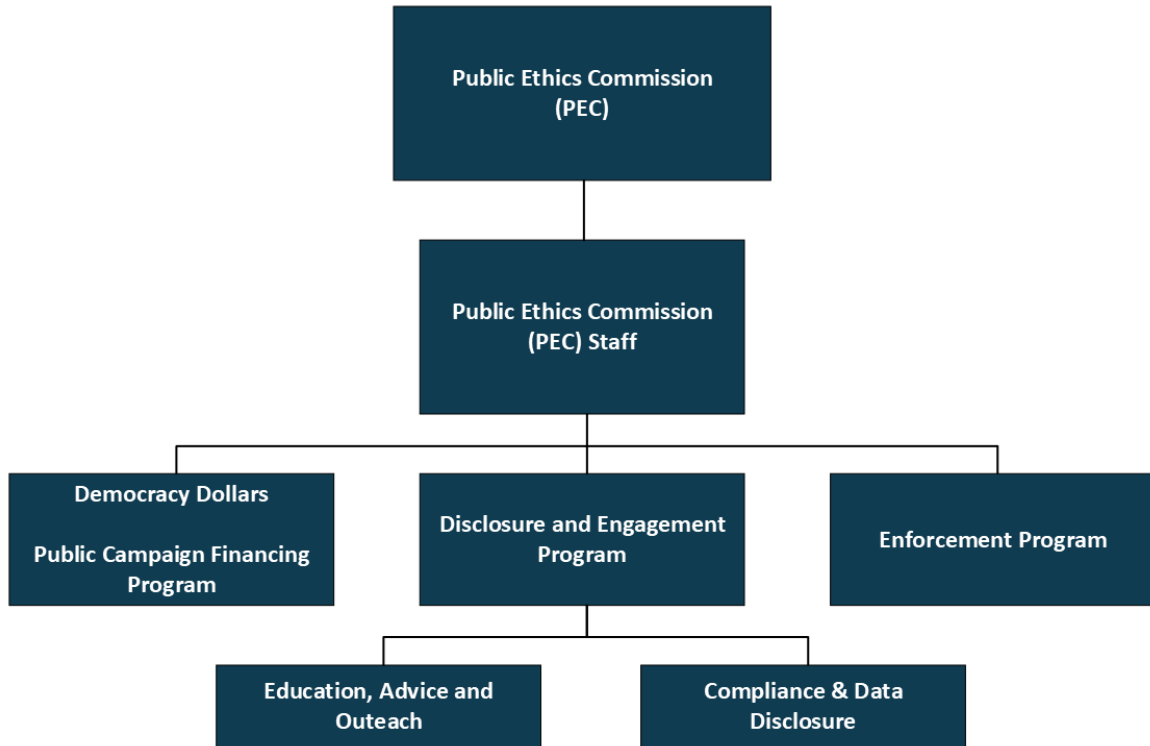
**Description:** PEC consistently participates in meetings and events designed for inclusive engagement with residents, and particularly residents of historically underserved communities, to promote awareness of the PEC's duties and services, how to file complaints with the PEC, and opportunities to 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

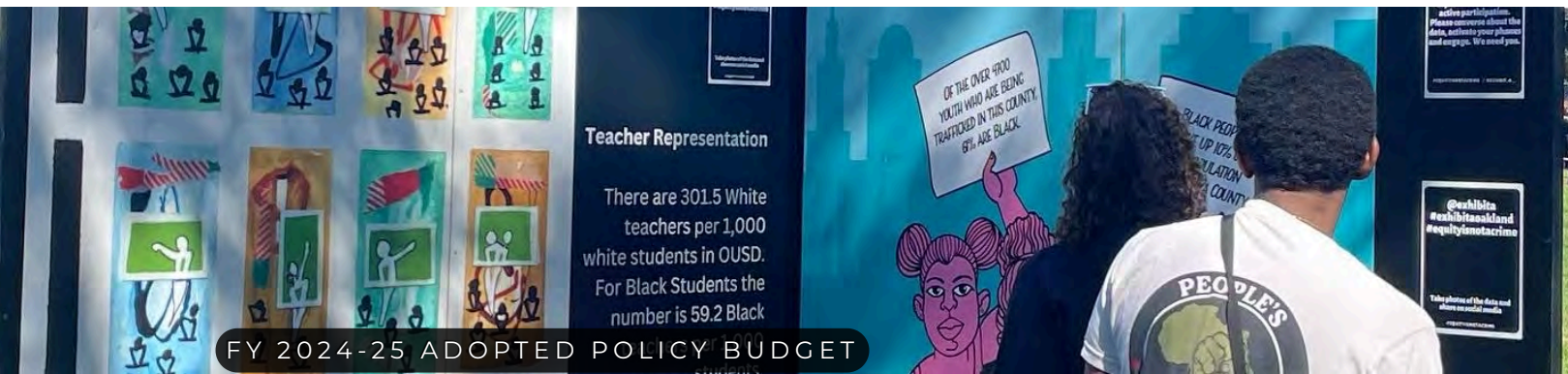
The Public Ethics Commission is a seven-member board of Oakland residents who provide policy direction to Commission staff and serve as a quasi-judicial board that evaluates allegations of legal violations. The Commission was created by City Charter in 1996 (Section 202) and amended in November 2014 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.

Per the City Council action to amend Chapter 2. 29. of The Oakland Municipal Code Entitled, "City Agencies, Departments And Offices", to create a Department Of Race and Equity that would report directly to the City Administrator; "*The Department of Race and Equity the City of Oakland will intentionally integrate, on a citywide basis the principle of "fair and just" in all the City does to achieve equitable opportunities for all people and communities.*"

**Priorities:** Accomplishment of the broad and comprehensive mission of the Department relies on a theory of change that includes the following priorities:

- Increase awareness of racial inequity, it's root causes and how it is perpetuated by institutions and systems.
- Mobilize advocates to organize support for furthering a shared vision of racial equity through institutional leadership, department equity teams and staff engagement in change efforts.
- Develop targeted strategic approaches and tools for analysis, and resources for advancing racial equity goals, including specific racial equity outcomes.
- Train staff to apply data driven pro-equity tools to change structures, policies, practices and procedures to further institutional transformation.
- Establish baseline disparity data, targets/benchmarks and processes to track and report outcomes.
- Collaborate with City leadership, the community and other institutions/partners to identify and address cumulative impacts of institutional and structural racism impacting Black, Indigenous, People of Color

(BIPOC) in Oakland.

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Reductions

#### *Other Impacts & Changes*

1. Reduces \$105,000 in one-time O&M for contract contingencies and \$5,000 in City memberships to help relieve the budget deficit.
  - Equity Consideration: Race & Equity does not anticipate significant equity impacts due to this one-time O&M reduction.

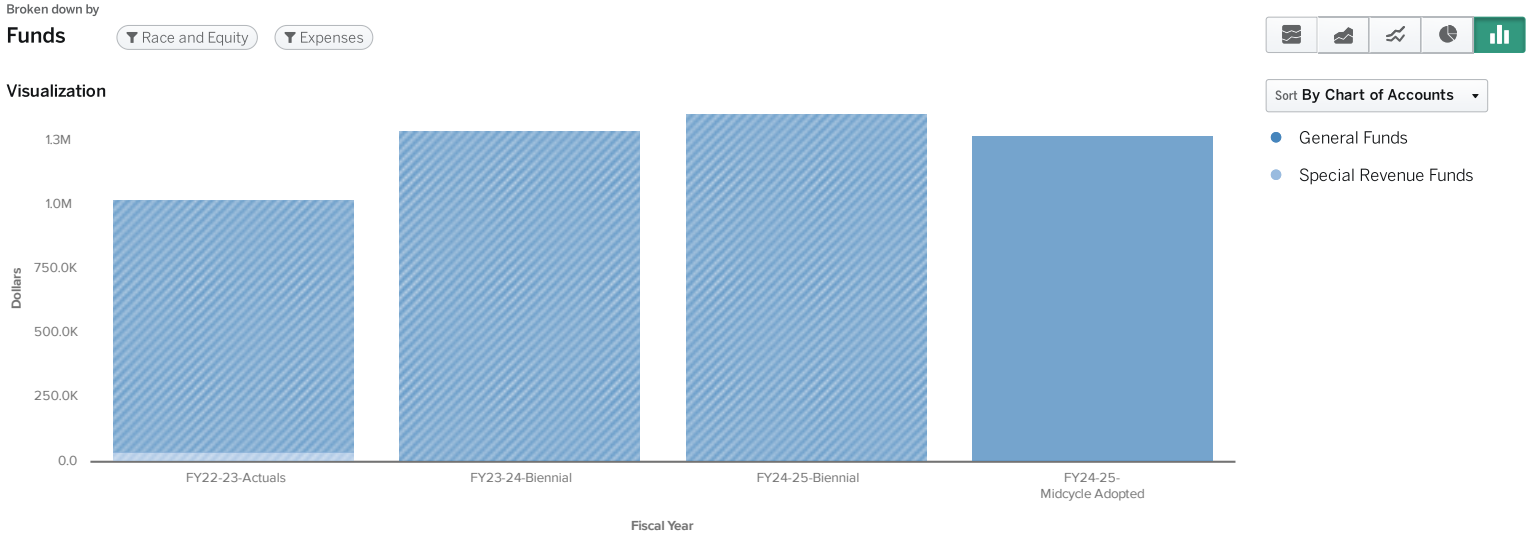
## SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change (\$)
Proposed	FD_1010	O&M	Reduce O&M for Contracts			(105,000.00)

# FINANCIAL INFORMATION

## Expenditures By Fund



	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>General Funds</b>				
General Fund: General Purpose	\$980,605	\$1,289,985	\$1,351,425	\$1,269,826
<b>GENERAL FUNDS TOTAL</b>	<b>\$980,605</b>	<b>\$1,289,985</b>	<b>\$1,351,425</b>	<b>\$1,269,826</b>
<b>Special Revenue Funds</b>				
State of California Other	\$0	\$0	\$0	\$0
Miscellaneous Grants	\$40,343	\$0	\$0	\$0
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$40,343</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,020,948</b>	<b>\$1,289,985</b>	<b>\$1,351,425</b>	<b>\$1,269,826</b>

# Expenditures By Category

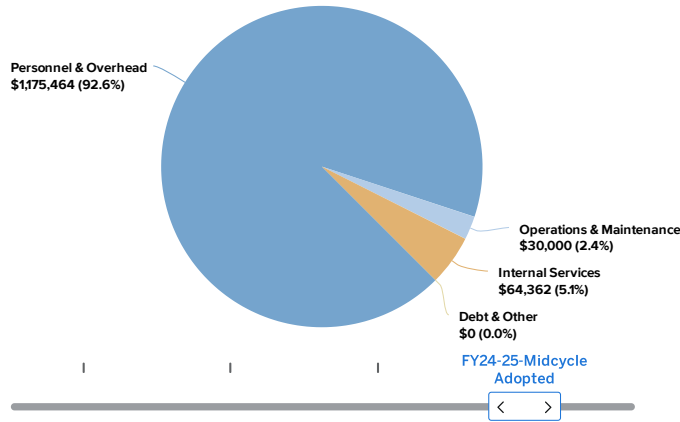
Broken down by  
**Expenses** Race & Equity

Visualization



Sort By Chart of Accounts

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

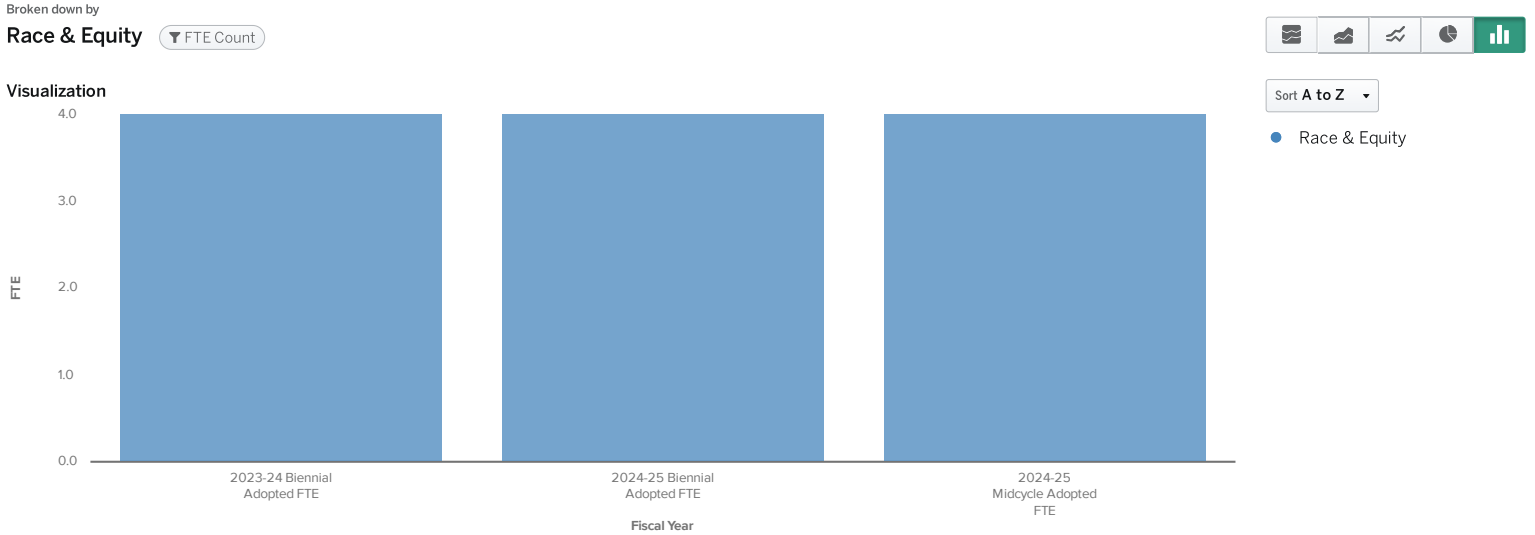


# Expenditures By Bureau/Division

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Race & Equity	\$1,020,948	\$1,289,985	\$1,351,425	\$1,269,826
<b>TOTAL</b>	<b>\$1,020,948</b>	<b>\$1,289,985</b>	<b>\$1,351,425</b>	<b>\$1,269,826</b>

# POSITION INFORMATION

## Authorized Positions By Bureau



	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Race & Equity	4	4	4
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>

## Authorized Positions By Classification

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Director of Race and Equity	1	1	1
Exec Asst to the Director	1	1	1
Program Analyst III	2	2	2
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>

# Race & Equity

FY 2024-25 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.

#### **Equity Capacity Building and Training**

Deliver equity training, provide forums for discussion to increase awareness of racial inequity, its root causes and how it is perpetuated.

#### **Embed Equity Framework and Impact Analysis**

Support development and application of Racial Equity Impact Analysis on policies, practices and programs.

**Support Major Project Workgroups with Technical Assistance**

Provide technical assistance on major city initiatives and planning efforts.

**Advocate and Support Leadership "Walk the Talk"**

Support City Equity Leadership Development and practice.

## 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**

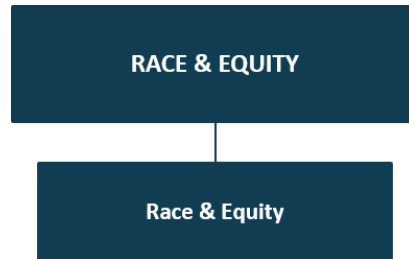
**Description:** Every department has a Racial Equity Team or equity initiative.

**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.

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Good jobs and vibrant economy*

1. Adds 2.0 FTE Contract Compliance Officers. Adding Contract Compliance Officers improves enforcement of the Local/Small Local Business (L/SLBE) program and City wage and labor standards laws that protect low-wage workers.
  - Equity Consideration: Enforcing Local Employment Hiring laws helps residents find jobs and improve labor force participation. BIPOC workers have lower labor force participation rates than White workers. Enforcing the L/SLBE program helps increase the participation of local and small local firms that are predominantly BIPOC-owned firms. Enforcing minimum wage and labor standards improves equity for low wage workers, a group that is disproportionately BIPOC and immigrant.
2. Adds 2.0 FTE Management Assistants. Adding Management Assistants improves the coordination and enforcement work of compliance officers with City departments. These positions enable DWES to

implement accountability to the community and transparency. DWES has never published the reports required by the Oakland Municipal Code, including the semi-annual reports on participation of local and small local businesses in City contracts because there are no staff to carry out data tracking and reporting.

- Equity Consideration: The reporting role will include development of performance goals and measures that can be disaggregated by demographics including race and ethnicity.

3. Adds 1.0 FTE Executive Assistant to the Director. Adding an Executive Assistant provides complex administrative and confidential support to the Director and management team and will support DWES evolution as a new City department fully accountable to stakeholders. Since the department currently does not have an Executive Assistant, the responsibilities of the role are currently divided amongst the Director and the management team, negatively impacting overall productivity.

- Equity Consideration: , The department's management team will need to use a data-driven approach to prioritize equity and service delivery in decisions about resource allocation given the City's current fiscal condition. An Executive Assistant would better enable the department's management team to focus their efforts on implementing equity focused and data driven efforts.

## Reductions

### *Good jobs and vibrant economy*

1. Deletes 1.0 vacant FTE Job Developer. This position provides largely manual services that have been streamlined with a variety of new workflows and acts as an Office Manager. The Department is replacing the Jobs Developer with an Executive Assistant position to fulfill these administrative tasks.
  - Equity Consideration: The Department anticipates no equity impact since these services continue to be provided.

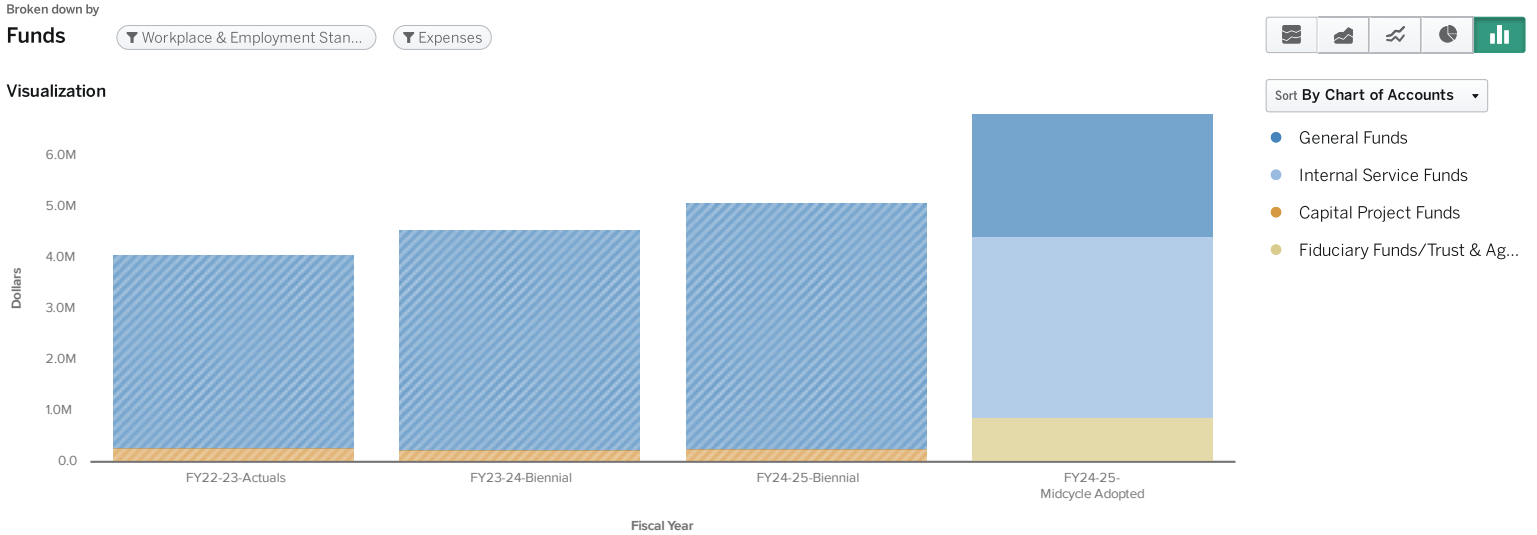
# SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change (\$)
Proposed	FD_1010	Add-Delete	Position Add-Delete in Labor Standards	Job Developer	-1	(127,716.00)
Proposed	FD_1010	Revenue	Increase fee Revenue			(538,777.00)
Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4550	Administrative Services Manager I	-0.5	(132,778.00)
Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4550	Administrative Analyst I	-0.5	(84,805.00)
Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4550	Assistant to the Director	-0.5	(153,715.00)
Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4550	Deputy Director Workplace & Empl Stds	-0.3	(92,228.00)
Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4550	Director of Workplace & Employment S...	-0.75	(339,856.00)
Proposed	FD_1010	Transfer	Transfer position in Labor Standards from Fund 1010 to Fund(s) 4550	Employment Services Supervisor	-1	(218,369.00)
Proposed	FD_1010	Transfer	Transfer position in Labor Standards from Fund 1010 to Fund(s) 4550	Contract Compliance Officer	-1	(215,990.00)
Proposed	FD_1010	Transfer	Transfer position in Business Inclusion from Fund 1010 to Fund(s) 4550	Contract Compliance Officer	-3	(642,978.00)
Proposed	FD_1010	Transfer	Transfer position in Business Inclusion from Fund 1010 to Fund(s) 4550	Contract Compliance Officer, Assistant	-1	(171,187.00)
Proposed	FD_1010	Transfer	Transfer position in Business Inclusion from Fund 1010 to Fund(s) 4550	Contract Compliance Supervisor	-1	(252,819.00)
Proposed	FD_1010	Transfer	Transfer position in Business Inclusion from Fund 1010 to Fund(s) 4550	Contract Compliance Officer, Sr.	-1	(240,860.00)

# FINANCIAL INFORMATION

## Expenditures By Fund



	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>General Funds</b>				
General Fund: General Purpose	\$3,788,887	\$4,312,095	\$4,818,126	\$2,390,202
<b>GENERAL FUNDS TOTAL</b>	<b>\$3,788,887</b>	<b>\$4,312,095</b>	<b>\$4,818,126</b>	<b>\$2,390,202</b>
<b>Internal Service Funds</b>	\$0	\$0	\$0	\$3,541,728
<b>Capital Project Funds</b>				
OBRA: Leasing & Utility	\$265,375	\$240,758	\$261,140	\$0
<b>CAPITAL PROJECT FUNDS TOTAL</b>	<b>\$265,375</b>	<b>\$240,758</b>	<b>\$261,140</b>	<b>\$0</b>
<b>Fiduciary Funds/Trust &amp; Agency Funds</b>				
Grant Clearing	\$16,152	\$0	\$0	\$886,148
<b>FIDUCIARY FUNDS/TRUST &amp; AGENCY FUNDS TOTAL</b>	<b>\$16,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$886,148</b>
<b>TOTAL</b>	<b>\$4,070,414</b>	<b>\$4,552,853</b>	<b>\$5,079,266</b>	<b>\$6,818,078</b>

# Expenditures By Category

Broken down by

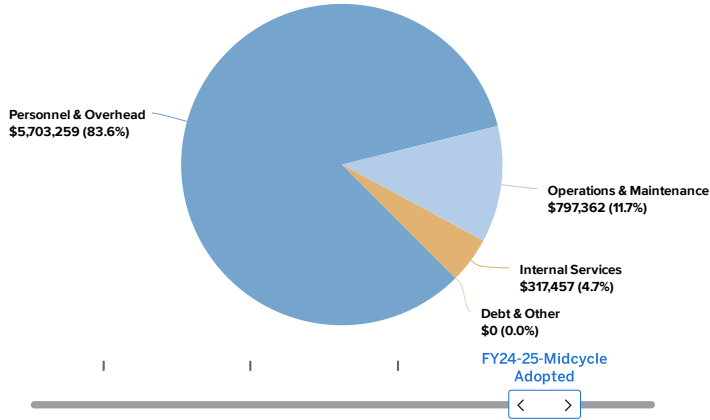
Expenses Workplace & Employment Stan...

Visualization



Sort By Chart of Accounts

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

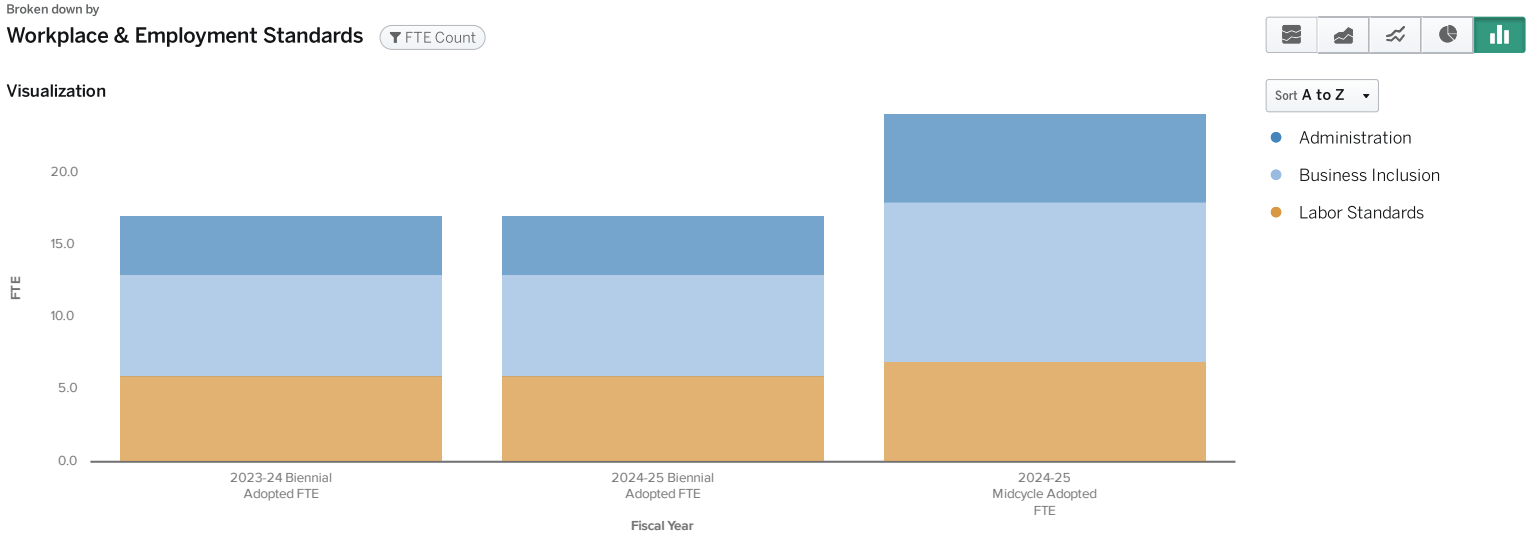


# Expenditures By Bureau/Division

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Administration	\$1,776,375	\$1,925,314	\$2,021,729	\$2,571,884
Labor Standards	\$1,141,087	\$1,064,925	\$1,365,904	\$1,687,600
Business Inclusion	\$1,152,952	\$1,562,614	\$1,691,633	\$2,558,594
<b>TOTAL</b>	<b>\$4,070,414</b>	<b>\$4,552,853</b>	<b>\$5,079,266</b>	<b>\$6,818,078</b>

# POSITION INFORMATION

## Authorized Positions By Bureau



	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Administration	4	4	6
Labor Standards	6	6	7
Business Inclusion	7	7	11
<b>TOTAL</b>	<b>17</b>	<b>17</b>	<b>24</b>

## Authorized Positions By Classification

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Administrative Analyst I	1	1	1
Administrative Services Manager I	1	1	1
Assistant to the Director	0	0	1
Business Analyst III	1	1	0
Contract Compliance Office Asst	1	1	1
Contract Compliance Officer	5	5	8
Contract Compliance Officer, Sr	3	3	3
Contract Compliance Supervisor	1	1	1
Deputy Director, Workplace & Employment Stds	1	1	1
Director of Workplace & Employment Stnd	1	1	1
Employment Services Supervisor	1	1	1

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Exec Asst to the Director	0	0	1
Job Developer	1	1	0
Management Assistant	0	0	4
<b>TOTAL</b>	<b>17</b>	<b>17</b>	<b>24</b>



# Workplace & Employment Standards

FY 2024-25 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

#### **Business Outreach and Education**

Engage in outreach and education efforts to increase awareness of business responsibilities related to wages, benefits, and working conditions, and the various contracting opportunities available on City-funded projects, particularly for local and small local businesses.

#### **Worker Outreach and Education**

Engage in outreach and education efforts to increase awareness of worker rights and employment opportunities available on City-funded projects.

## Internal Services

### Commission Meetings

Staff and manage meetings of the Oakland Army Base Jobs Oversight Commission.

### Enforcement Programs

Enforce the City's policies, ordinances, and regulations related to wages, benefits, working conditions, job quality, workforce equity, and business inclusion.

### Equity in Contracting

Oversee and facilitate departments complying with local, state, and federal business inclusion policies, ordinances, and regulations that advance equity in City contracting.

### Workforce Equity

Oversee and facilitate departments complying with local, state, and federal labor standards policies, ordinances, and regulations that advance equity in accessing and participating in quality jobs on City projects and agreements.

## 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

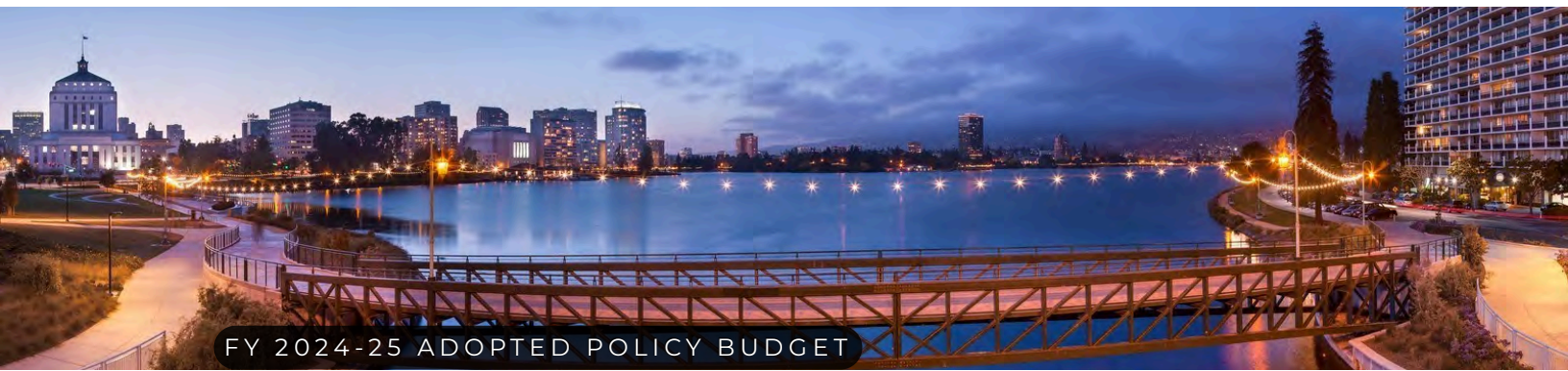
This Business Inclusion Division advances fair and equitable access to the City's contracting opportunities through initiatives that maximize small business participation, and the enforcement of local and federal laws requiring the participation of local business, small and very small local businesses, 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.



FY 2024-25 ADOPTED POLICY BUDGET

## 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*

The Finance Department is expanding and reorganizing the various functions and bureaus to create more transparency and to create citywide efficiencies. The Department will expand from five (5) bureaus to seven (7) bureaus. The new bureau of Central Payroll moves from a division within the Administration Bureau to its own separate bureau. The movement of this function to a standalone bureau elevates its stature and transparency within the overall organization. Additionally, the newly constituted Central Payroll Bureau will take on the full centralized operations of overall management of payroll functions. Some payroll functions that were spread across in every department are now moving to Finance and to be centralized. This re-organizations allows for economies of scale, efficiency, cross training, quality assurance in payroll transactions, redundancy in staffing and processes. It should produce better outcomes, more reliability, consistency, and expedience.

The new bureau of Procurement and Contracts moves from a division of the Controller's Bureau to a standalone bureau. This movement of this function to its own bureau enhances its visibility, and transparency in the organization about where this city function is housed. It also provides visibility to potential vendors or suppliers for better supplier relations, vendor interactions. This re-organization also adds much needed personnel to provide the appropriate level of support to execute contracts, bid out services, and streamline the procurement process for the entire organization. It consolidates functions that have been spread across several departments,

centralizes the function and will provide subject matter expertise on government procurement processes, utilize industry best practices, and streamline processes to produce more efficient contracting and procurement experience.

1. Establish Central Payroll as a new bureau within the Finance Department to centralize the citywide payroll operations by transferring 41.0 FTE from various departments to the Finance Department and adding 1.0 Payroll Administrator (Controller) to oversee the holistic payroll operations. The consolidation of all citywide payroll functions will ensure that the essential business functions of processing and distributing the bi-weekly citywide payroll will be managed entirely by Central Payroll. Central Payroll is responsible for the accurate and timely payment of employee wages, submission federal and state tax reporting, maintenance and accurate programming of the payroll system in accordance with labor union agreements and CalPERS government codes. By unifying the payroll personnel staff into Central Payroll, this enhancement will prioritize the city's most valuable asset, its employees, and ensure that personnel entry prior to on-boarding is timely, attrition impact is minimized with departmental cross-training, and implementing efficient payroll processes to meet today's world. creates additional staff and responsibilities beyond the current Payroll Manager position.
  - Equity Consideration: Centralizing payroll will enrich the payroll team culture, sustain the unit's commitment to professional, fair, honest, and quality customer service to our employees. Properly staffing the Central Payroll Bureau and centralizing payroll personnel clerks for all departments into Central Payroll will improve training and oversight, reduce payroll-related errors and processing delays, and improve service for City employees. Payroll errors and processing delays are disproportionately impactful to lower-wage employees and the centralization of Central Payroll will benefit these employees the most.
2. Establish Procurement & Contracts as a new bureau within the Finance Department to centralize and refine the purchasing and contract structure by adding 1.0 FTE Controller as Procurement & Contract Administrator and transferring 1.0 Administrative Analyst II to the Finance Department. Restructuring purchasing & contracts as an independent bureau supports the citywide priority of being a responsive, trustworthy government by providing clarity for the public and internal staff on which bureau to contact for these essential services. Since the transition of the contracts unit to the Finance Department in fiscal year 2023, the bureau has been providing citywide contract services including policy compliance and execution, managing the purchasing workflow and centralized vendor database (i-Supplier), Request For Proposal (RFP) publishing, bid tabulations, and other essential business functions of the citywide contract process. This enhancement allows for the bureau to centralize, streamline, and manage the purchasing and contract processes more efficiently, and expand training for departmental staff to ensure timely authorization of contracts.
  - Equity Consideration: Properly staffing the contracting and purchasing functions and centralizing procurement functions for the City will lead to more efficient contract development, execution, and compliance, and the timely purchase of goods, materials, and equipment. It is imperative that the City is intentional in assisting the public to easily navigate the City's processes. Small businesses, who often are women, black, and/or indigenous owned, are disproportionately disadvantaged as they often don't have the resources to navigate the current City contracting processes. The department is working to mitigate this inequity by initiating and implementing a more streamlined contracting processes and increasing customer service.
3. Adds O&M funding in the amount of \$200,000 for consultant study to review and recommend enhanced operations in the Revenue Bureau, staffing analysis, propose enhanced or additional collection methods, and best practices or industry standards in collections and auditing, provide recommendations for enhanced audit standards, produce workflows and updated documentation, and recommend additional programs that increase overall revenue collection and targeted delinquent collections.



- Equity Consideration: No equity impact anticipated.

## Reductions

### *Good jobs and vibrant economy*

1. Freezes 1.0 FTE vacant Principal Budget & Management Analyst for six (6) months, and 1.0 vacant Budget & Management Analyst. The freezing of these positions will result in less staff to develop, implement, present, and monitor the City's budget, a reduction in budget expenditures and revenues oversight, limited tracking of fund balances to ensure fiscal stability, delayed review and approval of personnel requisitions and budget change requests, and delayed review and approval of agenda reports and legislation to ensure accuracy in fiscal impact and alignment with the adopted budget policy.
  - Equity Consideration: The City's Budget is one of the most important public policy documents for all Oakland residents because it determines the allocations of staffing and resources. It is also one of the most important public processes in which Oakland residents participate in deciding what services the City will provide to its residents. As such, the Budget Bureau plays a very significant role in supporting racial equity through the information they collect in the process to provide to City elected officials and the public. This role has become elevated with the Budget Bureau's commitment to operationalize racial equity in all stages of budget development, which has also increased the workload of the Budget Bureau. With the loss of these FTEs, the Budget Bureau will lack the required staff needed to efficiently and fully perform the fiscal and equity analysis that both City leadership and the public require for each budget cycle.
2. Freeze the following positions for six (6) months – 3.0 vacant Revenue Assistants, and 1.0 vacant Revenue Operations Supervisor. The freezing of these positions correlates to the necessary timing for recruitment.
  - Equity Consideration: Taxpayers with computer access are currently being served via online applications, chat, and e-mail customer service. Taxpayers from underserved populations disproportionately prefer to be served via phone or in person. The reduced staffing will significantly limit the resources available to serve these customers via phone or in-person to answer questions and assist with application completion.
3. Freeze 2.0 vacant Tax Auditor II for six (6) months. The freezing of these positions correlates to the necessary timing for recruitment, inevitably it can delay the audit and review of tax revenue sources including Business Tax, Transient Occupancy Tax, Parking Tax, Utility Consumption Tax, Real Property Transfer Tax, Vacant Property Tax, Cannabis, and Sales Tax. These positions also identify non-compliant accounts and provide customer service to bring businesses into compliance.
  - Equity Consideration: Reduced revenue to the City reduces funds available to provide services to Oakland residents. Longer wait times to resolve outstanding tax issues for non-compliant businesses can lead to taxpayers incurring higher penalties.
4. The Finance Department reduced or transferred (\$1,661,771) in O&M across various accounts, bureaus, and six (6) different funds. The reductions were in supplies, software implementation costs, and miscellaneous payroll adjustments. Additionally, The Finance Department added or transferred \$1,747,068 in O&M costs across various accounts, bureaus, and funds. The additions were supplies, contract dollars for Process Improvements in Revenue, Payroll, and Procurement. Consultant funding for software implementation to support Oracle Enhancements, expense accounts for prior year refunds, bank fees related to merchant credit card fees, and County Administrative fees for tax collections. The reductions and additions net to \$85,297 increase in O&M for the Finance Department across various accounts, bureaus, and six (6) different funds.

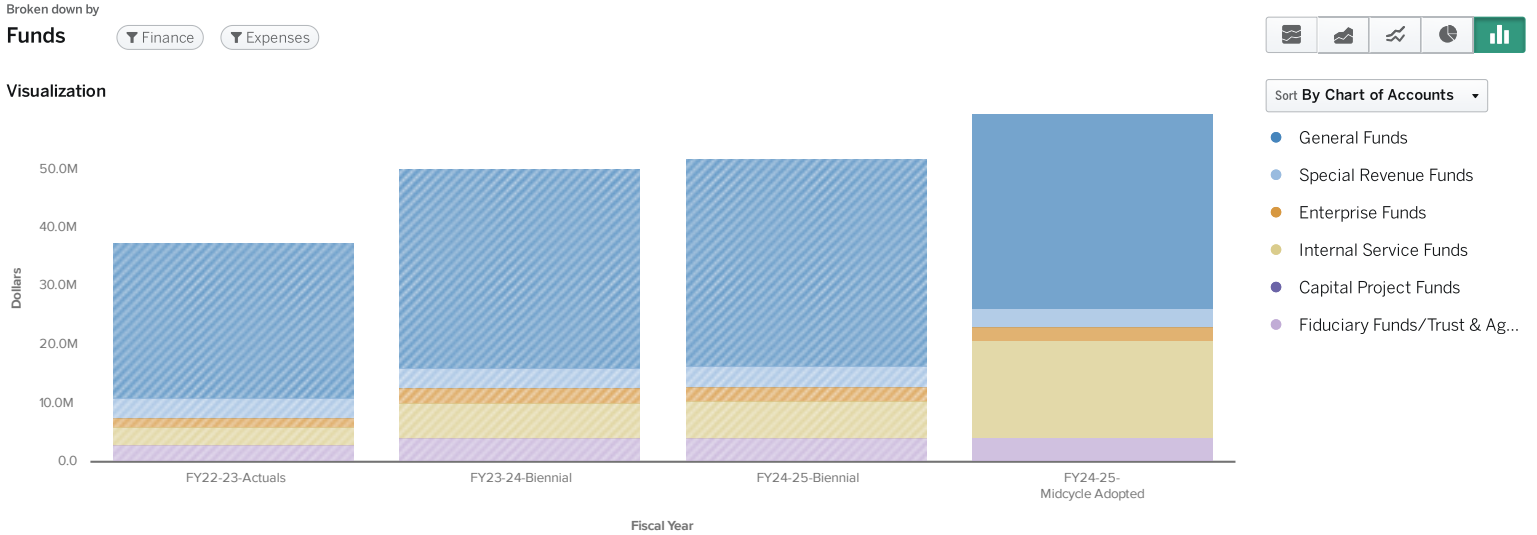
# SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change (\$)
Proposed	FD_1010	Freeze	Freeze position in Budget	Budget & Management Analyst, ...	-1	(152,683.00)
Proposed	FD_1010	Freeze	Freeze position in Budget	Budget & Management Analyst	-1	(240,836.00)
Proposed	FD_1010	O&M	Add O&M For Bank and Credit Card Fee Increase			400,000.00
Proposed	FD_1010	O&M	Add O&M For Bloomberg Terminal			100,000.00
Proposed	FD_1010	O&M	Add O&M for Payroll & Purchasing Administrative Instructions			(35,000.00)
Proposed	FD_1010	O&M	Add O&M for Revenue Bureau Process Improvements			500,000.00
Proposed	FD_1010	O&M	Add O&M For Revenue Refunds			650,000.00
Proposed	FD_1010	O&M	Reduce O&M in Finance Admin			(150,000.00)
Proposed	FD_1010	O&M	Reduce O&M in Finance Admin For Amplifund Grant Management Contract			(74,000.00)
Proposed	FD_1010	O&M	Reduce O&M in Financial Systems Upgrade Project			(200,000.00)
Proposed	FD_1010	O&M	Reduce Payroll Adjustment Account in Revenue: Administration			(800,000.00)
Proposed	FD_1010	O&M	Transfer O&M to Fund 4510			(69,248.00)
Proposed	FD_1010	O&M	Remove One-Time Reduction For Temporary Personnel			105,000.00

# FINANCIAL INFORMATION

## Expenditures By Fund



	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>General Funds</b>				
General Fund: General Purpose	\$22,964,903	\$30,000,704	\$31,845,734	\$29,131,478
Measure HH (SSBDT)	\$247,456	\$331,112	\$334,119	\$334,866
Worker's Compensation Insurance Claims	\$63,239	\$58,887	\$61,161	\$61,870
Successor Redevelopment Agcy. Reimb. Fund	\$668,255	\$532,930	\$532,930	\$784,027
Mandatory Refuse Program	\$2,174,463	\$2,686,500	\$2,435,633	\$2,379,008
Multipurpose Reserve	\$106,566	\$17,825	\$18,385	\$18,934
Affordable Housing Trust Fund	\$409,633	\$271,768	\$281,595	\$284,014
<b>GENERAL FUNDS TOTAL</b>	<b>\$26,634,515</b>	<b>\$33,899,726</b>	<b>\$35,509,557</b>	<b>\$32,994,197</b>
<b>Special Revenue Funds</b>				
State of California Other	\$594	\$0	\$0	\$0
Workforce Investment Act	\$7	\$0	\$0	\$0
Measure BB - Local Streets and Roads	\$96,349	\$5,000	\$5,201	\$5,288
Gas Tax RMRA	\$0	\$92,807	\$96,262	\$98,513
Meas. Q-Library Services Retention & Enhancement	\$17,497	\$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	\$6,378	\$106,947	\$81,525	\$80,349
Measure N: Fund	\$7,698	\$9,500	\$9,500	\$9,500
Meas. Z - Violence Prev. and Public Safety Act of 2014	\$368,895	\$334,242	\$334,242	\$334,242
Vacant Property Tax Act Fund	\$785,860	\$806,758	\$802,384	\$800,463
Lighting and Landscape Assessment District	\$12,019	\$34,846	\$40,740	\$40,660
Meas. M - Alameda Cty.: Emerg. Dispatch Svc. Suppl. Assmt.	\$7,698	\$19,000	\$19,000	\$19,000

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Rent Adjustment Program Fund	\$800,219	\$653,353	\$676,509	\$454,861
Development Service Fund	\$1,239,570	\$1,556,842	\$1,589,569	\$1,306,985
Excess Litter Fee Fund	\$0	\$44,765	\$44,765	\$105,716
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,342,784</b>	<b>\$3,686,060</b>	<b>\$3,721,697</b>	<b>\$3,277,577</b>
<b>Enterprise Funds</b>				
Sewer Service Fund	\$1,556,496	\$2,351,905	\$2,354,705	\$2,355,968
<b>ENTERPRISE FUNDS TOTAL</b>	<b>\$1,556,496</b>	<b>\$2,351,905</b>	<b>\$2,354,705</b>	<b>\$2,355,968</b>
<b>Internal Service Funds</b>				
Radio / Telecommunications	\$80,765	\$3,912	\$3,980	\$3,992
Central Stores	\$543,801	\$539,201	\$557,142	\$562,472
Personnel Management	\$0	\$0	\$0	\$7,610,901
Purchasing	\$1,827,211	\$3,210,525	\$3,320,025	\$5,101,795
Information Technology	\$584,464	\$2,420,308	\$2,432,458	\$3,146,478
<b>INTERNAL SERVICE FUNDS TOTAL</b>	<b>\$3,036,241</b>	<b>\$6,173,946</b>	<b>\$6,313,605</b>	<b>\$16,425,638</b>
<b>Capital Project Funds</b>				
Rockridge: Library Assessment District	\$37	\$0	\$0	\$0
Central District Projects	\$2,650	\$3,750	\$3,750	\$3,750
Coliseum Projects	\$1,285	\$3,750	\$3,750	\$3,750
<b>CAPITAL PROJECT FUNDS TOTAL</b>	<b>\$3,972</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>Fiduciary Funds/Trust &amp; Agency Funds</b>				
Police and Fire Retirement System	\$2,794,777	\$3,595,300	\$3,657,400	\$3,888,000
Grant Clearing	\$225,701	\$419,436	\$435,955	\$440,635
<b>FIDUCIARY FUNDS/TRUST &amp; AGENCY FUNDS TOTAL</b>	<b>\$3,020,478</b>	<b>\$4,014,736</b>	<b>\$4,093,355</b>	<b>\$4,328,635</b>
<b>TOTAL</b>	<b>\$37,594,486</b>	<b>\$50,133,873</b>	<b>\$52,000,419</b>	<b>\$59,389,515</b>

# Expenditures By Category

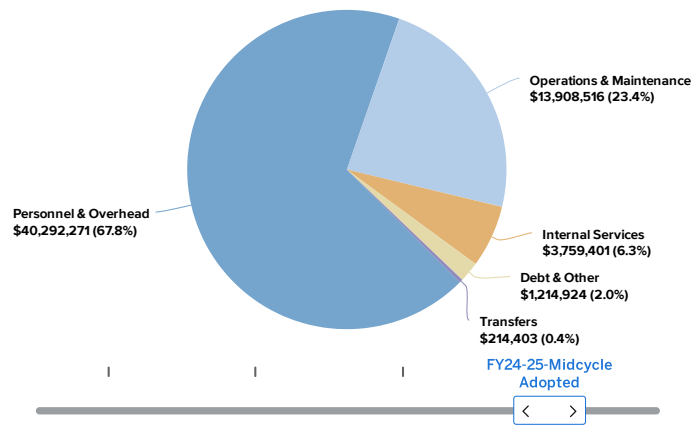
Broken down by  
**Expenses** ▼ Finance

Visualization



Sort **By Chart of Accounts** ▼

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

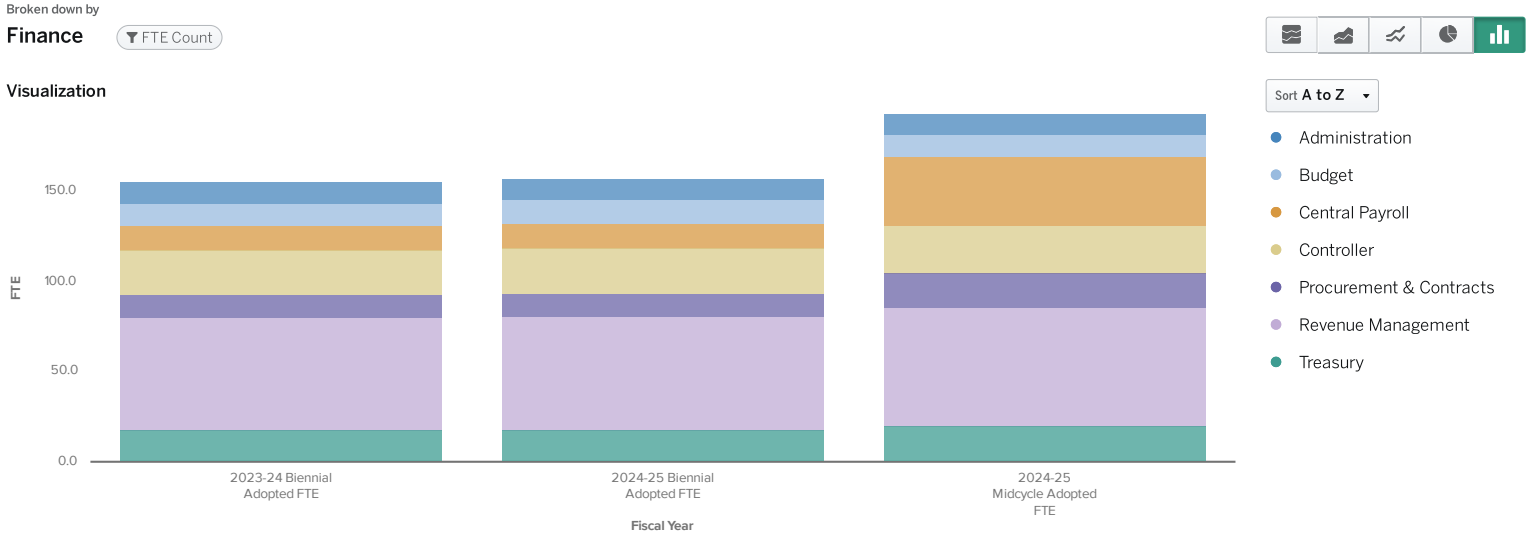


# Expenditures By Bureau/Division

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Administration	\$2,898,736	\$7,150,649	\$7,276,224	\$6,942,940
Budget	\$3,352,038	\$3,869,699	\$4,288,239	\$3,928,230
Controller	\$6,737,755	\$6,685,184	\$6,936,715	\$8,017,411
Central Payroll	\$2,466,760	\$3,080,401	\$3,195,019	\$7,225,584
Procurement & Contracts	\$1,565,162	\$2,699,999	\$2,738,312	\$4,277,430
Revenue Management	\$14,812,218	\$18,435,813	\$19,188,400	\$19,501,564
Treasury	\$5,761,817	\$8,212,128	\$8,377,510	\$9,496,356
<b>TOTAL</b>	<b>\$37,594,486</b>	<b>\$50,133,873</b>	<b>\$52,000,419</b>	<b>\$59,389,515</b>

# POSITION INFORMATION

## Authorized Positions By Bureau



	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Administration	12	12	11
Budget	12	13	12
Controller	25	25	27
Central Payroll	14	14	38
Procurement & Contracts	12.8	12.8	18.8
Revenue Management	62	63	66
Treasury	18	18	20
<b>TOTAL</b>	<b>155.8</b>	<b>157.8</b>	<b>192.8</b>

## Authorized Positions By Classification

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Account Clerk II	3	3	3
Account Clerk III	2	2	2
Accountant II	5	5	5
Accountant III	6	6	6
Accounting Analyst, Principal	1	1	1
Accounting Supervisor	3	3	3
Accounting Technician	6	6	6

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Administrative Analyst I	2	2	3
Administrative Analyst II	3	3	3
Administrative Assistant I	1	1	1
Administrative Assistant II	2	2	2
Administrative Services Manager I	0	0	1
Assistant to the Director	2	2	2
Benefits Analyst	0	0	1
Benefits Representative	2	2	3
Benefits Technician	0	0	1
Budget & Management Analyst	3	3	2
Budget & Mgmt Analyst, Principal	4	4	4
Budget & Mgmt Analyst, Senior	4	5	5
Budget Administrator	1	1	1
Budget Administrator, Assistant	1	1	1
Business Analyst I	2	2	2
Business Analyst II	2	2	2
Business Analyst III	0	0	1
Business Analyst IV	2	2	2
Buyer	5	5	5
Buyer, Senior	1	1	1
Cashier	4	4	4
Collections Officer	7	7	7
Controller	1	1	4
Controller, Assistant	2	2	2
Director of Finance	1	1	1
Disability Benefits Coordinator	0	0	1
Exec Asst to the Director	2	2	2
Financial Analyst	0	0	1
Financial Analyst, Principal	1	1	2
Human Res Operations Tech, Senior	4	4	4
Human Res Operations Technician	3	3	3
Human Res Systems Analyst, Senior	2	2	2
Human Res Systems Analyst, Supv	1	1	1
Human Resource Oper Supervisor	1	1	2
Investment & Operations Manager	2	2	2
Management Assistant	0	0	4
Manager, Finance	1	1	0
Manager, Payroll	1	1	1
Office Assistant II, PPT	0.8	0.8	0.8
Payroll Personnel Clerk II	0	0	2
Payroll Personnel Clerk III	2	2	15
Project Manager	1	1	1
Project Manager II	1	1	1
Project Manager III	0	0	1
Purchasing Supervisor	1	1	2
Retirement Systems Accountant	2	2	2
Revenue & Tax Admin, Asst	1	2	2
Revenue & Tax Administrator	1	1	1
Revenue Analyst, Principal	2	2	2
Revenue Assistant	9	9	9
Revenue Operations Supervisor	4	4	5
Storekeeper II	1	1	1
Storekeeper III	1	1	1
Systems Accountant III	1	1	1
Tax Auditor II	11	11	11
Tax Enforcement Officer II	15	15	17

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Treasury Administrator	1	1	1
Treasury Administrator, Asst	1	1	1
Treasury Analyst II	1	1	1
Treasury Analyst III	3	3	3
<b>TOTAL</b>	<b>155.8</b>	<b>157.8</b>	<b>192.8</b>



# Finance

FY 2024-25 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

#### **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).

#### **Collections**

Facilitates the collection of receivables, obligations, and debts owed to the city through courts, and other legal processes.

#### **Mandatory Garbage / Customer Service**

Collect delinquent garbage invoices and issue Notifications of Property Assessment on behalf of the City's Mandatory Garbage program. Manages the release of liens on citywide debts. Provides customer service in person, by phone, chat for residents, business, stakeholders on financial inquiries/concerns.

#### **Revenue Management / Systems / Exemptions**

Collects and processes revenues on county tax roll to include property tax and local measures. Coordinates and facilitates the annual Master Fee Schedule of service changes. Manages billing for fire and invoicing for select city services, provides exemptions and refunds for local measure exemptions. Manages the HDL revenue collection system and customer interface with the City website. Updates all tax forms, letters, applications, and calculations annually.

## **Tax Audit / Compliance**

Audits and reviews charter city tax revenue sources including Business Tax, Transient Occupancy Tax, Parking Tax, Utility Consumption Tax, Real Property Transfer Tax, Vacant Property Tax, Cannabis, and Sales Tax. Manages the Tax Board of Review, recommends lien, special assessments for Business Tax, Vacant Property Tax, Real Property Transfer Tax. Sends Notices of Determination to establish the debts to the City, provides customer service to bring businesses into compliance.

## **Internal Services**

### **Citywide Payroll Operations**

The Central Payroll team conducts the essential business function of processing and distributing the bi-weekly citywide payroll to all city staff. The Central Payroll team ensures the pre-payroll, actual payroll, and post payroll functions are executed in a timely efficient manner. The pre-payroll processes include 1) the review, audit, and entry of all citywide employee records and adjustments (Address Changes, Name Changes, W4 updates, banking information updates, etc), 2) voluntary and involuntary deductions, 3) time and attendance management, 4) merit increases and cost of living adjustments, and 6) leave benefit accruals, Pay adjustments, Retro payments, Sick/Vacation/ Management Sell Back payment processing. Employment Verification provided for financial purposes.

### **Citywide Payroll Retirement**

The post-payroll processes include the biweekly federal and state payroll tax reporting (EDD- Unemployment, SDI, State Income Tax) CalPERS reporting, Cal PERS audit requests, CalPERS service credit processing, payroll audits, general ledger reconciliation, W-2 and 1099R production, and year-end reporting. Captures employee overpayments, settlements, complex wage reporting exceptions. Interfaces with CalPERS on pensionability of wages and benefits. Manages payments for OPEB and pension liability.

### **Citywide Payroll Systems**

The Payroll Systems team maintains the centralized payroll system, implements system upgrades for compliance and efficiency, implements salary ordinance standards, develops ad-hoc reporting, troubleshoots and repairs system errors to support the timely processing of the biweekly payroll and monthly retiree payroll.

### **Financial Planning**

Develops long-term financial plans, policies, and procedures to ensure the city's fiscal sustainability. Provide strategic oversight and fiscal stewardship, interfaces with Elected Official, and other governmental entities, represents the City in financial matters, provides education on the City's financial position, Manages the financial affairs of ORSA.

### **Capital Project and Infrastructure Bond Measure Management**

Manage overall infrastructure bond management, oversight committee, capital budget coordination, department and finance liaison, bond program and measure compliance.

### **Fiscal Support**

Provides fiscal support to 12 client departments that are too small for internal work group or need dedicated support for invoice processing and payments, time and attendance, onboarding new employees. Fiscal support for Non-Departmental transactions that support citywide activities.

**Risk Management**

Assesses and manages financial risks faced by the city. Procures insurance coverage to protect against liabilities.

**Budget Development and Analysis**

The Budget Bureau advises the Administration on policy and budget issues that impact the residents of Oakland. The Budget Bureau develops, implements, presents, and monitors the City's budget and priorities. The Budget Bureau consistently oversees the budget's expenditures and revenues, presents quarterly findings and year-end projections, tracks fund balances to ensure fiscal stability, and reviews agenda reports and legislation to ensure accuracy in fiscal impact and alignment with the adopted budget policy. The Budget Bureau serves the Administration as expert extemporaneous financial and costing analysis and consults on various policy matters and operational issues including unanticipated costs.

**Accounts Payable**

Processes the City departments' payables ensuring that vendors are paid timely and cuts and mail all vendor checks. Process employee reimbursements for travel, professional development, tuition reimbursement. Manages the sales tax reporting to the State Board of Equalization and 1099 Miscellaneous reporting for City vendors.

**Financial Reporting**

Prepares and distributes financial reports including balance sheets, income statements, and cash flow statements. Reconciles PCard transactions and reporting. Conducts financial analysis to support decision-making by city leadership. Forecasts revenues and expenses to assist in budget planning.

**Fixed Assets / Systems**

Manages and tracks all of the City's assets in a central database. Monitors and supports Oracle system, manages patch testing, system enhancements, runs regular system processes, provides ad hoc custom BI reports, provides access to system modules, trains on Oracle modules.

**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.

**Grant Management**

Seeks out and applies for grants to fund specific city projects or programs. Ensures compliance with grant requirements and reports on the use of grant funds.

**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 / Contracts**

Supports the procurement of materials, equipment and services essential to providing governmental services for the citizens of Oakland. Prepares specifications and requests for formal bids and request for proposals in

collaboration with City departments. Processes citywide contracts for compliance and execution. Procures goods citywide, also manages purchasing workflow (Requisition, PO, Encumbrances, PO releases, Contract approval in Oracle), Isupplier, new vendor setup, RFP publishing, Bid Tabulations, Customer Service.

### **Cash & Operations**

Manages cash collections, including armored car services, petty cash management for the City, Successor Agency and Port of Oakland. Provides cash management training for POS and citywide cashiering. Manages Point of sale system, merchant card services citywide, PCard program initiation, activation, disable, limit changes. Manages banking relationship, all bank accounts, check fraud detection and prevention, check clearance, Wires, ACH Credits/Debits, funds transfers, direct deposits for the City and the Port. Manages the banking systems interfaces and regular operation and system updates with Bank Oracle, Accela, POS, HDI, etc.

### **Debt Issuance & Management**

Manages and sets recommendation for ad valorem tax rate based on required debt obligations. Ensures compliance with bond covenants on bond expenditures, interfaces with Trustee bank to revise the cash reimbursements for bond expenditures, calculates arbitrage rebate, provides bond training. Debt management including the issuance of new debt, maintaining and restructuring debt. City debt issuances including general obligation debt for infrastructure and affordable housing, CFD's BIDs, master lease agreements for vehicles, and pension obligation bonds.

### **Investment**

Manages City, ORSA, and Port short term and long term investments, ensures compliance with investment policy, ensures cash on hand for daily cash flow \$2B invested in \$5M increments, diversified, and safe investments. Ensures that investments and securities are held in trust in custodial bank and monitored to the SEC regulations.

### **Retirement**

Processes retiree medical payments to bridge to CalPERS, Adjudicates the Medical Industrial Disability Retirement (Disability Retirement from the City), coordinates with CalPERS on disability retirements. Manages the Administration of Police and Fire Retirement System (PFRS), staff the Board, makes reports to the PFRS Board, manages monthly and quarterly retirement payments to retirees and beneficiaries, provides customer service about benefits, files tax returns. Enrolls all new employees into CalPERS retirement plan, manages CalPERS accounts benefit tiers, advises on retirement process, reciprocity form processing, retires employees in CalPERS. Manages Investments for the PFRS fund, in accordance with the PFRS Retirement Board Policies, funds held in separate trust.

# 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:**

- 100% of language specific service requests are fulfilled.

**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.

- 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

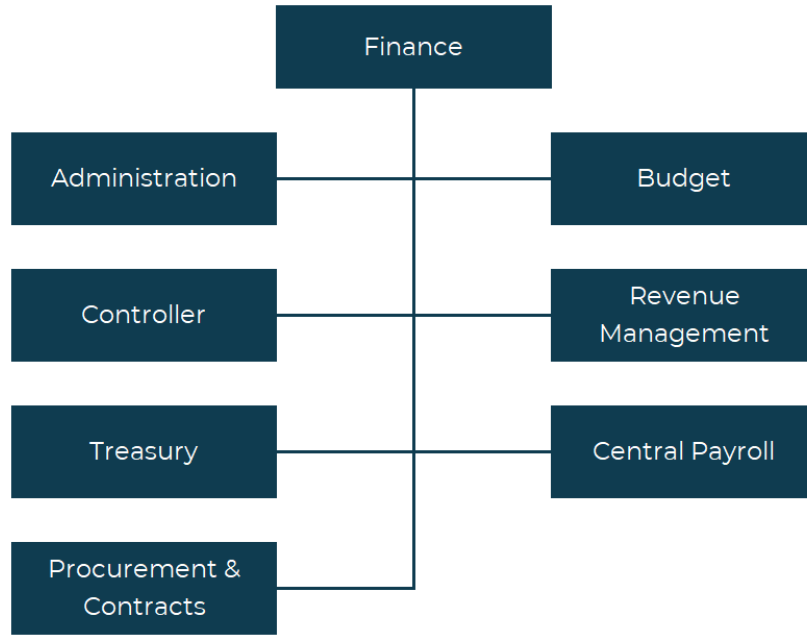
**Equitable Service Delivery Success Standard**

**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 seven 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.

## Central Payroll

The new Central Payroll Bureau will manage the essential business functions of processing and distributing citywide bi-weekly payroll for Oakland's more than 5,000 employees. The Bureau is responsible for the accurate and timely payment of employee wages, submissions for federal and state tax reporting, timely entry of new staff into the payroll system, and maintenance and accurate programming of the payroll system in accordance with labor union agreements and CalPERS government codes.

## 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.

## Procurement & Contracts

The new Procurement and Contracts Bureau centralizes citywide contract services including policy compliance and execution, management of purchasing workflow and the centralized vendor database ([i-Supplier](#)), Request For Proposal (RFP) publishing, bid tabulations, and other essential business functions of the citywide contract process. The Bureau assists departments citywide to streamline the procurement process, bid out services, and execute contracts for the timely purchase of services, goods, materials, and equipment used in the City operations.

## Revenue Management

The Revenue Management Bureau collects, records and reports on City revenues; deposits City-wide 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

We deliver IT services and solutions that empower our community and drive innovation. Information Technology Department strives to be a trusted partner, leading the City's digital transformation by providing secure, reliable, and cutting-edge technology with practical, timely expertise.

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Reductions

#### *Other Impacts & Changes*

1. Freezes 1.0 FTE vacant Assistant to the Director position. This position provides strategic program management across City Departments regarding Technology initiatives and governance, program monitoring and reporting, grant-writing, the City's legislative process, and other special projects that are critical for the City and require Information Technology (IT) programmatic support. Without this position, the workload will shift to other staff or go undone.
  - Equity Consideration: This position provides strategic program management support to departments implementing IT systems that may directly serve residents. Departments will experience a longer wait time for IT governance reviews and consultations as capacity will be more limited. This may, in turn, delay the launch of new platforms and services that staff and residents rely on. In addition, there could be a potential reduction in efficiency in grant writing in the Department.
2. Deletes 1.0 FTE vacant Information Systems Manager I and 2.0 FTE vacant Information Systems Specialist III positions; freezes 1.0 vacant Information Systems Specialist II, and 1.0 FTE vacant Database Analyst III positions. Together, these 5.0 FTE positions provide systems analysis, support, and management to the City's applications and network, including infrastructure, systems integration, system security, and data storage and maintenance. These positions ensure network connectivity and reliable operations. This

reduction will reduce visibility into the City's systems and increase response time for critical needs and urgent IT issues.

- Equity Consideration: IT specialists provide IT support to all City Departments to deliver reliable, secure systems for employees and residents. These reductions will negatively impact service levels by reducing IT responsiveness and overall capacity. Residents may experience delays from the reduced service levels.
3. Deletes 1.0 FTE vacant Electronics Supervisor position. This position oversees electronics work done in support of the City's Public Safety systems. This reduction will consolidate supervisory roles and lead to longer wait times for services from the City's Radio Shop.
    - Equity Consideration: Repair delays for vital public safety equipment may impact residents in Oakland requesting emergency services, which may disproportionately impact those in equity priority neighborhoods.
  4. Deletes 1.0 FTE vacant Reprographics Assistant position. This position supports work across 2 Reprographic Print Shops and provides internal Citywide printing services. This reduction will reduce the number of print jobs processed by IT and increase department wait times.
    - Equity Consideration: City print shop provides print services that support the communication needs of Departments across the City. Increasing the wait time for project support will impact the effectiveness of the departments requesting the services.
  5. Reduces \$408,370 in O&M for Cybersecurity Funding. This funding was added to the City's FY 2023-2025 biennial budget to address aging infrastructure and outdated security measures after a critical ransomware attack on City infrastructure. The reduction may impact preparedness efforts for future cybersecurity needs.
    - Equity Consideration: Enhanced cybersecurity benefits all City employees and residents. Reducing the City's ability to enhance and maintain Oakland's security footprint will decrease the City's ability to build and preserve infrastructure that is resilient and robust to support the City's day-to-day operations and service delivery. Reductions will decrease the City's ability to procure new security services and increase cybersecurity protections.

## Budget Neutral Changes

### *Other Impacts & Changes*

1. Transfers 47.6 positions from the General Purpose Fund into the four Internal Service Fund where the work is currently being conducted. Of these positions, 9.0 were split between ITD's four core Internal Service Funds in recognition that the Department's managers engage in and supervise work, maintain systems, and provide systemwide improvements that impact all staff and all funding sources across the City.
  - Equity Consideration: Recognizing where work is done across the City and in service to other Departments is important, not only because it reflects the appropriate allocation of services across the City, but also because it allows the correct funding sources to support the work. ITD staff will continue to pursue critical work that maintains and enhances systems used by all Departments and accessed by residents who rely on those interfaces.

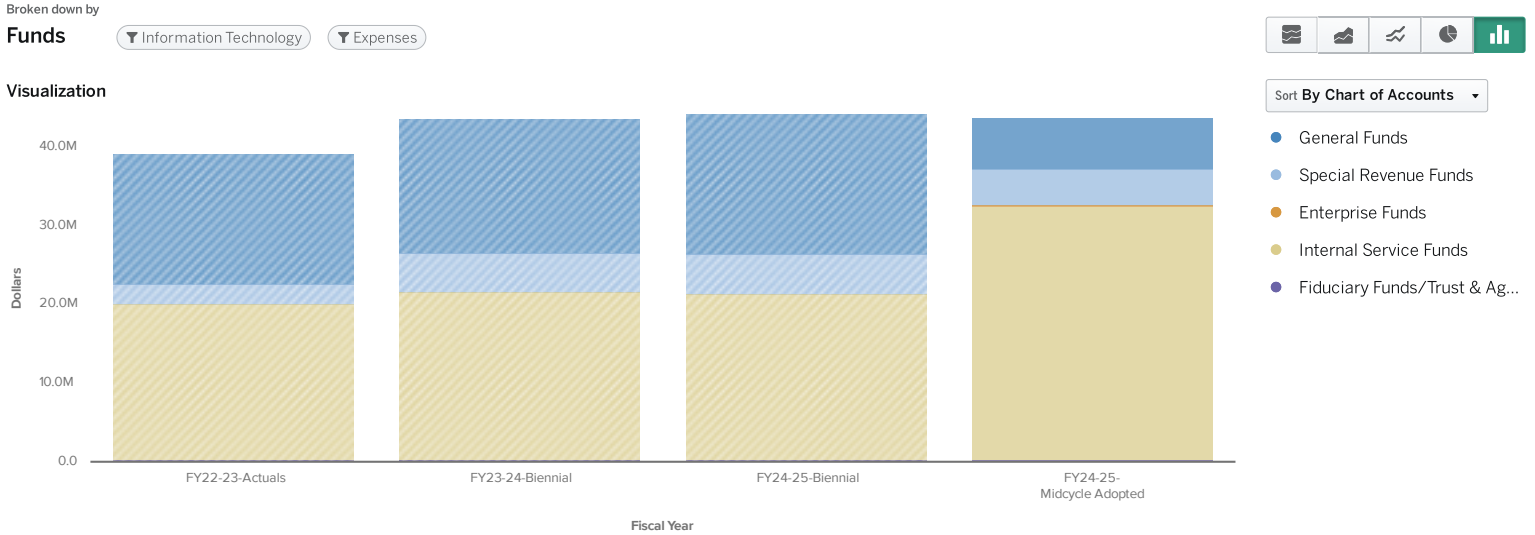
# SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Chang	FY24-25 \$ Change (\$)
Proposed	FD_1010	Delete	Delete position in Infrastructure & Operations	Information Systems Specialist III	-1.5	(386,517.0
Proposed	FD_1010	Delete	Delete position in Infrastructure & Operations	Information Systems Manager I	-0.71	(218,277.0
Proposed	FD_1010	O&M	Reduce O&M for Cyber Security			(408,370.0
Proposed	FD_1010	O&M	Reduce O&M for Cyber Security, Will Offset by Federal DOJ Grant			(930,000.0
Proposed	FD_1010	O&M	Transfer O&M for Public Safety from Fund 4600 to Fund 1010			793,200.0
Proposed	FD_1010	O&M	Transfer O&M for VISION from Fund 4600 to Fund 1010			514,188.0
Proposed	FD_1010	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 4210	Director of Information Technol...	-0.25	(114,336.0
Proposed	FD_1010	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 4210,...	Executive Assistant to the Direc...	-0.5	(89,859.0
Proposed	FD_1010	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 4210,...	Assistant to the Director	-0.6	(184,461.0
Proposed	FD_1010	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 4200	Project Manager III	-0.15	(61,793.0
Proposed	FD_1010	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 4200,...	Accountant III	-1	(215,982.0
Proposed	FD_1010	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 4200,...	Account Clerk III	-0.81	(114,002.0
Proposed	FD_1010	Transfer	Transfer position in Office of the Chief Information Officer from Fund 1010 to Fund(s) 4200,...	Information Systems Manager II	-1	(355,884.0

# FINANCIAL INFORMATION

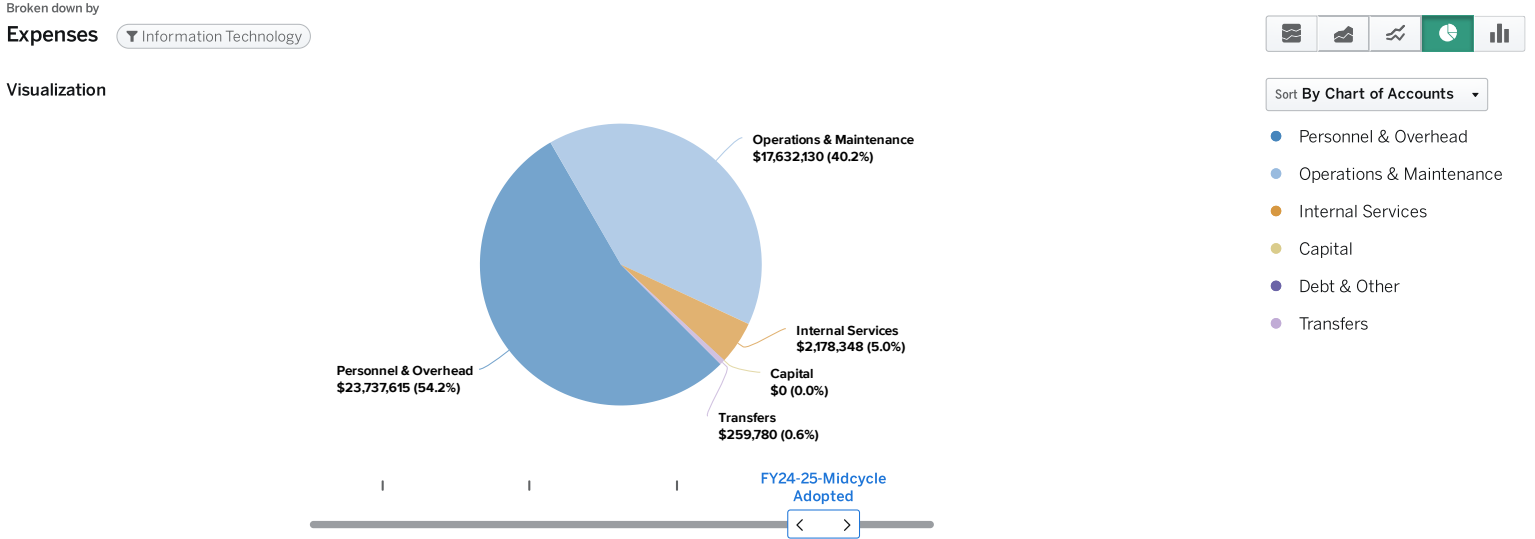
## Expenditures By Fund



	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>General Funds</b>				
General Fund: General Purpose	\$16,337,897	\$16,974,259	\$17,637,815	\$6,553,780
Mandatory Refuse Program	\$81,402	\$75,839	\$78,669	\$0
Telecommunications Reserve	\$0	\$0	\$0	\$5,000
<b>GENERAL FUNDS TOTAL</b>	<b>\$16,419,299</b>	<b>\$17,050,098</b>	<b>\$17,716,484</b>	<b>\$6,558,780</b>
<b>Special Revenue Funds</b>				
Department of Justice	\$0	\$0	\$0	\$930,000
State of California Other	\$0	\$23,714	\$25,255	\$25,255
Meas. Q-Library Services Retention & Enhancement	\$274,841	\$210,620	\$218,936	\$0
Meas. D - Parcel Tax for Library Services	\$294,079	\$252,875	\$262,790	\$0
False Alarm Reduction Program	\$387,198	\$112,029	\$115,968	\$0
Development Service Fund	\$1,595,139	\$4,223,764	\$4,390,238	\$3,749,017
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,551,257</b>	<b>\$4,823,002</b>	<b>\$5,013,187</b>	<b>\$4,704,272</b>
<b>Enterprise Funds</b>				
Sewer Service Fund	\$32,033	\$30,483	\$31,615	\$31,884
<b>ENTERPRISE FUNDS TOTAL</b>	<b>\$32,033</b>	<b>\$30,483</b>	<b>\$31,615</b>	<b>\$31,884</b>
<b>Internal Service Funds</b>				
Radio / Telecommunications	\$8,135,533	\$7,068,911	\$7,230,854	\$5,125,930
Telephone Equipment and Software	\$955,518	\$955,341	\$971,614	\$2,244,660
Reproduction	\$1,002,264	\$1,385,264	\$1,410,502	\$1,953,410
Information Technology	\$9,688,477	\$12,017,330	\$11,459,201	\$22,928,211
<b>INTERNAL SERVICE FUNDS TOTAL</b>	<b>\$19,781,792</b>	<b>\$21,426,846</b>	<b>\$21,072,171</b>	<b>\$32,252,211</b>

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>Fiduciary Funds/Trust &amp; Agency Funds</b>				
Grant Clearing	\$270,530	\$249,066	\$258,560	\$260,726
<b>FIDUCIARY FUNDS/TRUST &amp; AGENCY FUNDS TOTAL</b>	<b>\$270,530</b>	<b>\$249,066</b>	<b>\$258,560</b>	<b>\$260,726</b>
<b>TOTAL</b>	<b>\$39,054,911</b>	<b>\$43,579,495</b>	<b>\$44,092,017</b>	<b>\$43,807,873</b>

## Expenditures By Category

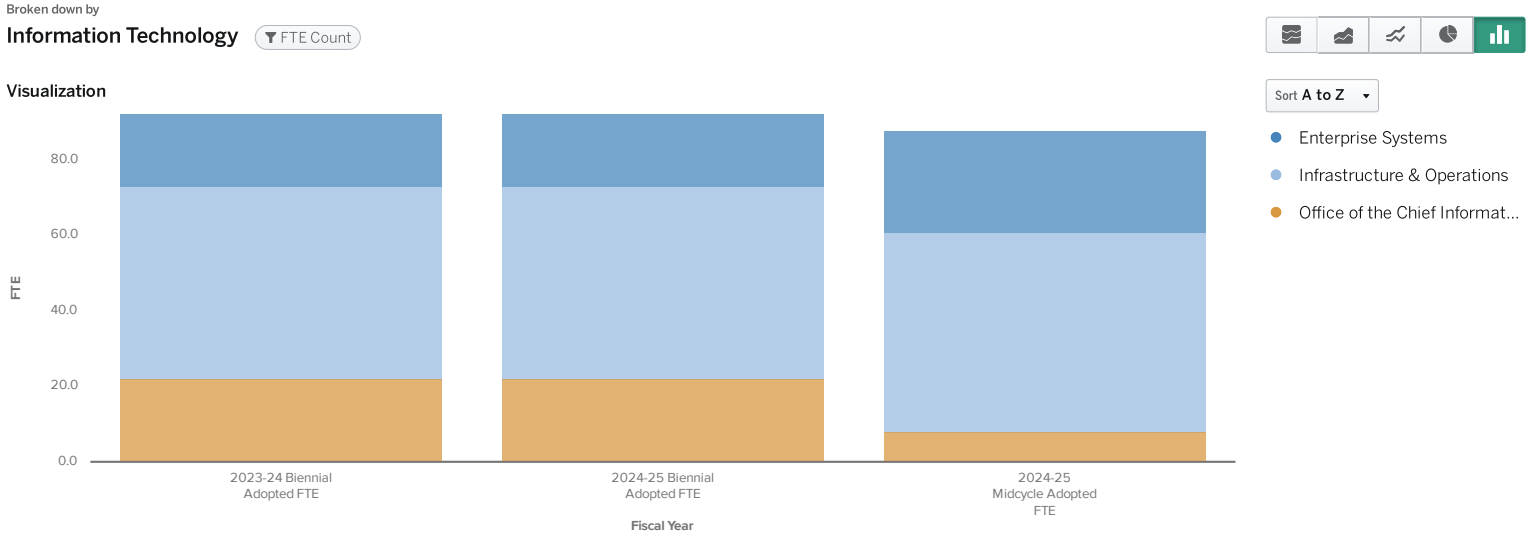


## Expenditures By Bureau/Division

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Office of the Chief Information Officer	\$15,333,196	\$16,651,727	\$16,930,560	\$11,498,223
Infrastructure & Operations	\$18,232,325	\$21,149,614	\$21,163,321	\$23,006,365
Enterprise Systems	\$5,489,390	\$5,778,154	\$5,998,136	\$9,303,285
<b>TOTAL</b>	<b>\$39,054,911</b>	<b>\$43,579,495</b>	<b>\$44,092,017</b>	<b>\$43,807,873</b>

# POSITION INFORMATION

## Authorized Positions By Bureau



	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Office of the Chief Information Officer	22	22	8
Infrastructure & Operations	51	51	53
Enterprise Systems	19	19	27
<b>TOTAL</b>	<b>92</b>	<b>92</b>	<b>88</b>

## Authorized Positions By Classification

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Account Clerk III	1	1	1
Accountant III	1	1	1
Administrative Analyst II	1	1	1
Application Developer II	1	1	1
Application Developer III	9	9	9
Assistant to the Director	2	2	1
Business Analyst II	5	5	4
Business Analyst III	0	0	1
Database Administrator	3	3	3
Database Analyst III	1	1	0
Director of Info Technology	1	1	1



	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Electronics Supervisor	1	1	0
Electronics Technician	3	3	3
Exec Asst to the Director	1	1	1
Help Desk Specialist	3	3	3
Help Desk Supervisor	1	1	1
Information System Administrator	1	1	1
Information Systems Manager I	7	7	6
Information Systems Manager II	3	3	5
Information Systems Spec I	4	4	4
Information Systems Spec II	12	12	11
Information Systems Spec III	8	8	9
Management Assistant	1	1	1
Network Architect	2	2	2
Oracle Database Administrator	1	1	1
Project Manager	1	1	1
Project Manager II	1	1	0
Project Manager III	2	2	1
Reproduction Assistant	2	2	1
Reproduction Offset Operator	2	2	2
Reprographic Shop Supervisor	1	1	1
Spatial Data Administrator	1	1	1
Spatial Data Analyst III	3	3	4
Telecommunication Systems Engineer	2	2	2
Telecommunications Supervisor	1	1	1
Telephone Services Specialist	3	3	3
<b>TOTAL</b>	<b>92</b>	<b>92</b>	<b>88</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: Housing & Community Development

Project Name: Loan Management System

Request Type: New Project/System

Estimated Budget: One-Time cost \$500,000; 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 grants and tax dollars funding the loans.

Timeline: We hope ITD can kick off the process in FY24-25. 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: Human Resources Management**

Project Name: Electronic NEER and PAR Project

Request Type: Use of an electronic workflow similar to other forms/workflows ITD has build as a interim process until Oracle and NeoGov can be integrated. If the City's existing systems cannot accommodate this project, we would request assistance in identifying an off-the-shelf solution.

Estimated Budget: To be determined

Project Details: The Oracle and NeoGov systems are not set up to share position data in both directions.

Departments currently must complete a workflow to approve hires, promotions, transfers, etc. through NeoGov and then copy the information to a paper form that is routed through Finance and HR for a redundant review and approval process for Payroll to enter data in Oracle. We do not have an estimate of when a project to automate the data transfer between systems will happen, and as such we are requesting an online system to improve transparency and tracking of these requests.

Other Important Details: Timely processing of hires and payroll changes is essential to avoid grievances for delayed payments and to expedite onboarding of employees to provide service to the community.

Timeline: Jul 2024- Mar 2025

**Department: Fire**

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

Proposed Funding Source: Fund 1010, Org 20711, Project 1000009, PS21

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: Sep 2023 – Aug 2024

**Department: Police**

Project Name: Communications Building Access Software & Keycards

Request Type: Hardware Replacement/Upgrade

Estimated Budget: To be determined

Project Details: Need to restore the ability for Communications to be able to manage access to their building via keycards

Timeline: Ongoing

Project Name: CJIS MFA/Security Upgrade

Request Type: New Project

Estimated Budget: To be determined

Project Details: Review current security protocols and ensure that they meet new CJIS requirements. Medium to large project. ITD is currently doing an internal system analysis.

Timeline: May- Oct 2024

Project Name: Fix CarFax Implmentation

Request Type: Upgrade

Estimated Budget: \$0

Project Details: Fix the connection between OPD and Carfax on traffic data - ITD established this in the past and it has been broken since the ransomware attack. Minimal work needed, just re-establishing a connection.

Timeline: Jan- Mar 2024

Project Name: CAD to LRMS Implementation

Request Type: Upgrade

Estimated Budget: To be determined

Project Details: Upgrade our current CAD system to PremierOne and connect it to LRMS. Major project.

Timeline: Jan- Jul 2024

Project Name: Implement a new RMS system

Request Type: New Project

Estimated Budget: To be determined

Project Details: Need to identify a new records management system to implement so OPD can adhere to the NIBRS standard.

Timeline: Aug 2024- Dec 2025

Project Name: Radio Encryption

Request Type: New Project

Estimated Budget: To be determined

Project Details: Encrypt patrol channels 1 through 5, in addition to others suggested by Radio.

Timeline: Jan- Jun 2024

Project Name: BWC Analysis

Request Type: New Project

Estimated Budget: \$35,000

Project Details: Work with Motorola to provide three years worth of video data to Stanford University for Analysis. Minimal ITD help needed. ITD involvement should be minimal - Axon will handle the work of setting up secure environments that follow CJIS protocol.

Timeline: Jan- Jul 2024

Project Name: Asset Management System

Request Type: New Project

Estimated Budget: \$100,000

Project Details: Implement an asset management system so we can track militarized equipment use, radios, computer equipment, etc. We are currently doing an RFQ. Funding has been identified via a grant. ITD involvement should be minimal - maybe help with SAML.

Timeline: May- Dec 2024

Project Name: Time tracking system (Telestaff Replacement)

Request Type: New Project

Estimated Budget: \$180,000

Project Details: Replace Telestaff with another system. RFQ has started, we have a vendor in mind. Funding has been identified via grants. Minimal ITD involvement - help with SAML.

Timeline: May- Aug 2024

Project Name: Replace Interview Rooms

Request Type: Hardware Replacement

Estimated Budget: \$185,000

Project Details: Need to replace six interview rooms in the PAB with new hardware/software. This upgrade will allow us to upload video directly to Evidence.com. Minimal ITD involvement - opening ports and some Telco, Axon will handle most of the installation work.

Timeline: May 2024- Mar 2025

Project Name: Dejaview Upgrade

Request Type: Upgrade

Estimated Budget: \$9,000

Project Details: ITD to upgrade Dejaview to the newest version.  
Timeline: May- Dec 2024

Project Name: FirstWatch Data Sharing  
Request Type: New Project  
Estimated Budget: \$0  
Project Details: Integrate FirstWatch into PremierOne CAD so that certain pieces of information can be shared with other agencies and other agencies are able to share alerts with OPD. Minimal ITD involvement.  
Timeline: Kickoff after P1 CAD is completed

Project Name: Mobile ID Restart project  
Request Type: Upgrade  
Estimated Budget: \$0  
Project Details: Obtain New Mobile ID readers from ACSO as well as upgrade software with the help of ITD. Roll out system to patrol. Minimal ITD involvement.  
Timeline: May- Dec 2024

Project Name: CCTV Camera Upgrade  
Request Type: Upgrade  
Estimated Budget: To be determined  
Project Details: CCTV camera installation in PAB covert lot. Minimal ITD involvement.  
Timeline: May- Sep 2024

Project Name: Flock ALPR  
Request Type: New Upgrade  
Estimated Budget: To be determined  
Project Details: Installation of cameras will be handled by Flock. User Administration will be handled by OPD, there should be minimal ITD work.  
Timeline: May- Dec 2024

Project Name: Replace PAB Auditorium Screen  
Request Type: Hardware Replacement  
Estimated Budget: To be determined  
Project Details: Replace PAB Auditorium AV equipment that's bad (Screen). Minimal ITD involvement.  
Timeline: Apr- Jun 2024

**Department: Public Works**

Project Name: PMWeb-Oracle Integration  
Request Type: Enhancement of Existing system, Hardware Replacement Upgrade  
Estimated Budget: To be determined  
Project Details: Data is being sent from Oracle to PMWeb – nightly batch process. There are no changes requested from application. Post Oracle move to cloud business expects the integration processes to work as expected.  
Timeline: When Oracle cloud move is completed the scripts sending data to PMWEB should also be updated accordingly.

Project Name: AssetWorks Upgrade

Request Type: Enhancement of Existing system; Hardware Replacement/Upgrade

Estimated Budget: To be determined

Project Details: Data is being sent and received between ORACLE and AssetWorks– nightly batch process. Post Oracle move to cloud business expects the integration processes to work as expected.

Timeline: When Oracle cloud move is completed the scripts sending and receiving data from Assetworks should also be updated accordingly.

Project Name: Accela Upgrades/Configurations

Request Type: Enhancement of Existing system

Estimated Budget: To be determined

Project Details: Initiate new features/modules and/or enhance existing features.

Other Important Details: Some of the new projects have state mandated deadlines and are being prioritized.

Timeline: Mar 2024- Dec 2024

Project Name: Cityworks Upgrade, Externalization, Move to Cityworks SaaS Solution

Request Type: Enhancement of Existing system; Hardware Replacement/Upgrade

Estimated Budget: One-Time Cost: 50,000; Ongoing Cost: \$200,000 annual license fee; Proposed Funding

Source: Included in OPW/DOT's budget

Project Details: Cityworks needs to be moved to the cloud. Cityworks offers a hosted cloud solution named Cityworks Online. It is in the City's best interest to move to Cityworks Online from an on-premise implementation.

Other Important Details: Level of effort/time commitment required of staff to complete this project is significant.

ITD will need a robust DMZ through which to host GIS services that Cityworks Online can consume.

Timeline: Sep 2024- Jul 2025

Project Name: Facilities Conditions Database

Request Type: New Project/System

Estimated Budget: One-Time Cost: \$100,000; Ongoing Cost: \$50,000 annually

Project Details: New software platform managed by OPW and shared with city depts involved with CIP.

Platform needed to manage data on city facilities conditions, track deficiencies, improvements needed and completed, capital costs, bldg. systems lifecycle, capital funding budget allocations and expenditures, prioritization, compliance with city ordinances like ECAP.

Other Important Details: The software should track regulatory, code and Council mandates, as well as city dept and Council requests, for health, safety, energy upgrades to facilities.

Timeline: Approximately 18-24 months

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

Project Name: Upgrade to Enhance Access and to Re-Launch the OPRYD E-Learning Platform

Request Type: Enhancement of Existing System; Hardware & Software Replacement/Upgrade

Estimated Budget: One-Time Cost: \$300,000; Ongoing Cost: \$75,000

Proposed Funding Source: OPRYD Salary Saving from FY 2023-2024 in 1010,1820 and 1030

Project Details: OPRYD currently has 228.40 FTE and annually hires 400 + temporary staff to offer Citywide programs for youth. To conduct programs, registration, tracking of revenue and offer timely communication to community members, equipment must be operating properly and include accessories that allow for virtual communication and participation. In addition, launching a Citywide E-Learning Platform for Youth requires equipment (Wifi equipment and technology equipment) that is reliable and maintained.

Other Important Information: As OPRYD considers how programs and services can run more efficiently, increasing virtual access, and offering program that can be accessed from a virtual space is a necessity.

Timeline: Aug 2024- Apr 2025

**Department: Workplace & Employment Standards**

Project Name: DWES Project and Workflow Management

Request Type: New Project/System; Enhancement of Existing system

Estimated Budget: To be determined.

Project Details: Buy software service for managing workflows. Products might include: ServiceNow, MS Project, Office 365 apps (e.g. Power Apps, Dataverse, MS Planner). Building out our existing B2Gnow module may also be an option.

Timeline: Mar 2024- Mar 2025

# Information Technology

FY 2024-25 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

#### Infrastructure and Operations

Supports enterprise wide network security, end-user computing and communication devices, high performance servers and storage, data centers infrastructure, telecommunications network, and HelpDesk services. Provides centralized telecommunications systems, backup and disaster recovery plans including the maintenance of both an on-premise data center and multi-cloud environments.

#### Enterprise Systems

Supports and maintains the City's major, complex systems, such as Oracle and Accela, that are utilized on a citywide scale. Designs, develops and supports departmental applications, implementing web and mobile-based solutions for departments. Provides GIS information and develops and maintains web applications to access various resources.

#### Public Safety



Provides support for OPD IT, OFD IT, and the City's Radio Shop. These groups maintain mission critical systems, such as 911 Dispatch Centers and 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.

**Reprographics**

Provides quality full-service document printing and reproduction support to all departments and agencies in the City of Oakland.

## 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

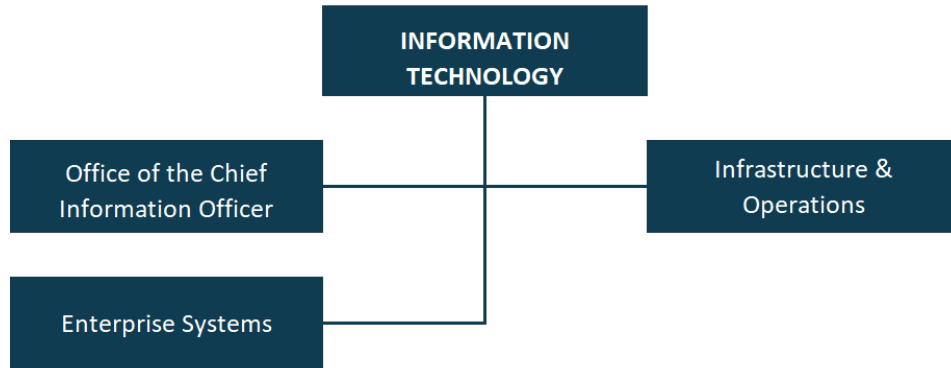
**Equitable Service Delivery Success Standard**

**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.



FY 2024-25 ADOPTED POLICY BUDGET

## HUMAN RESOURCES MANAGEMENT

### Mission Statement

The Human Resources Management Department recruits, develops, and maintains the talented and diverse workforce that serves the Oakland community. We are responsible for the administration of the competitive civil service process, labor agreements, risk management systems and health benefits, training, and organizational development. We value advancing equity in HR practices, professional growth, and building and retaining a strong, committed workforce. As an internal service department, we take pride in our customer service, complex problem solving, and recognizing the achievements of our City work community. We strive to set the standard for human resources services in the public sector by exemplifying 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. Freezes 2.0 FTE Vacant Human Resource Analysts. These positions serve an essential role in our recruitment process, facilitating fair and efficient hiring practices that benefit both City employees and the community at large. The loss of these HR Analyst positions will significantly lengthen the time to hire for vacant positions Citywide, increasing the risk of losing valuable talent to competitors offering faster recruitment processes.

- Equity Consideration: Freezing these positions hampers HRM's ability to effectively engage with diverse job seekers and deprives city staff from marginalized backgrounds of potential opportunities to gain valuable experience and skills needed for career advancement. Delays in recruitment may be due to this reduction disproportionately affect marginalized communities seeking employment and perpetuate inequities in access to career opportunities. Consequently, this action threatens equitable access to employment and

undermines our commitment to fair and inclusive hiring practices, ultimately hindering the City's ability to serve its employees and the community effectively.

2. Deletes 1.0 FTE Vacant Human Resource Technician. This position directly supports the Citywide hiring process, which may impact service delivery and delay hiring processes.
  - Equity Consideration: This position's elimination impacts opportunities for the current promotional candidate pool, made entirely of members of the BIPOC community. Without the promotional opportunity of the HR Technician role, these staff may experience reduced advancement opportunities.
3. Freezes 1.0 FTE Vacant Human Resource Operations Supervisor. This position serves as the primary data and systems expert for the Oracle and NeoGov systems, which will require work to be assigned to other staff who may lack the necessary skills and/or experience. The reduction will impact service delivery in key areas related to supporting Position Control, responding to requests for data, and preparing and delivering reports related to hiring and vacancy data.
  - Equity Consideration: This position's freezing will impact service delivery to Citywide staff including support of employees and prospective applicants, the Department's capacity to provide data and conduct analyses on demographic data related to hiring, promotions, and retention.
4. Delete 1.0 FTE Vacant Supervising Human Resource Technician. This position directly supports the Citywide hiring process, which may impact service delivery and delay hiring processes.
  - Equity Consideration: This position's elimination impacts opportunities for the current promotional candidate pool, made entirely of members of the BIPOC community.
5. Reduce \$50,000 of O&M for job fairs. This funding supports hosting costs for City-sponsored career expos, job fairs, and community events, and staff attendance at similar events. Reduction of these City Council allocated funds would further limit the Department's community engagement efforts to connect residents with employment opportunities.
  - Equity Consideration: The reduction in funds for hosting career expos and job fairs could negatively impact recent graduates and entry-level job seekers, particularly those from racially underrepresented backgrounds, who may rely on these events to connect with potential employers and kickstart their careers. This reduction may also exacerbate existing disparities in employment and economic well-being, by disproportionately affecting communities of color and low-income individuals or individuals living in poverty who may rely on these events for access to resources and support networks. Hosting and attending these types of community events increases trust and safety in the job search process for many underrepresented groups and reduces the bias that can happen in a traditional or structured job search.
6. Reduce \$250,000 of O&M for consulting services to review Human Resource Management Department processes. This funding supports review and process improvement consulting for recruitment, to modernize antiquated procedures and apply a racial equity lens to the hiring process. Improvements would focus on evaluating Civil Service and other hiring practices that would otherwise be incrementally changed and evaluated. This funding loss will also mean that process improvement efforts will rely on the availability of staff who are focused on conducting recruitments. If staff are redirected from conducting recruitments to focusing on the work of innovating the process, it may temporarily delay the delivery of eligible lists to departments, which in turn may impact service delivery.
  - Equity Consideration: In the short term, recruitment efforts for jobs that have the highest impact on equitable service delivery may be impacted if staff are redirected to work on process improvement items.

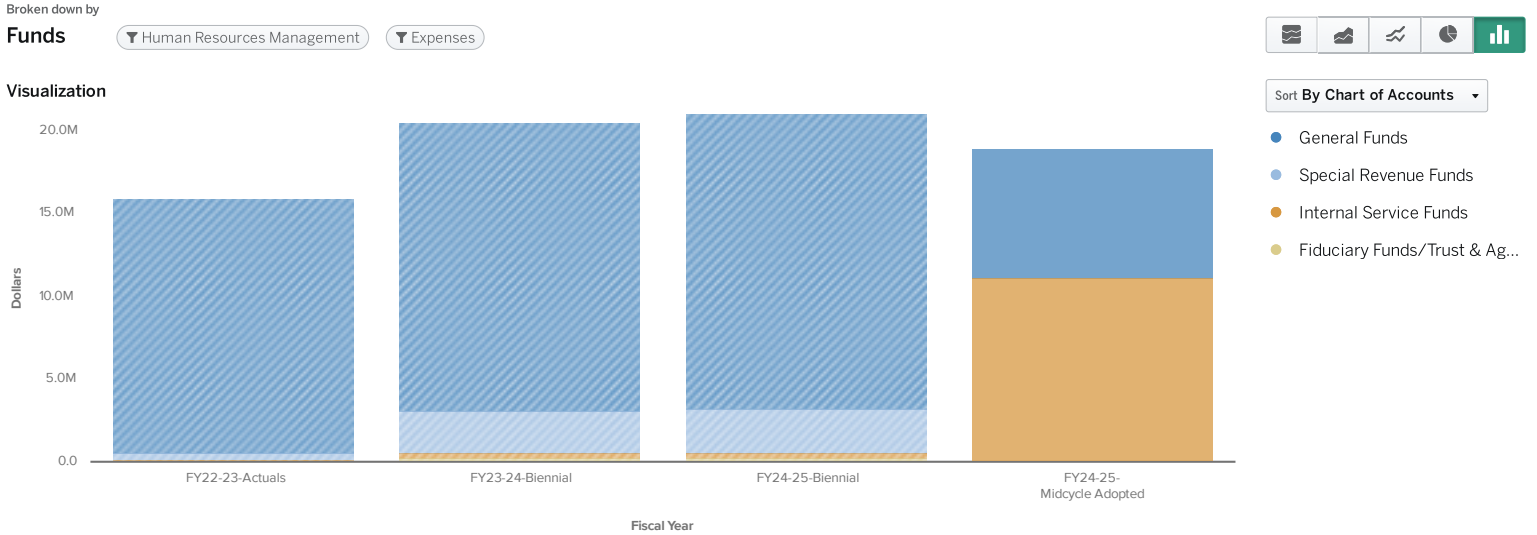
# SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Chang	FY24-25 \$ Change (\$)
Proposed	FD_1010	Delete	Delete position in Recruitment, Classification & Benefits	Human Resource Operations Sup...	-0.25	(60,194.00)
Proposed	FD_1010	Delete	Delete position in Recruitment, Classification & Benefits	Human Resource Analyst (CONF)	-1	(211,090.00)
Proposed	FD_1010	Delete	Delete position in Recruitment, Classification & Benefits	Human Resource Technician	-1	(140,819.00)
Proposed	FD_1010	O&M	Transfer O&M to Fund 4510			(904,689.00)
Proposed	FD_1010	O&M	Add O&M for Acting Pay			50,000.00
Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Administrative Services Manager I	-1	(265,555.00)
Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Administrative Analyst II	-1	(196,361.00)
Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Executive Assistant to the Director	-1	(179,715.00)
Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Director of Human Resources Ma...	-0.5	(228,670.00)
Proposed	FD_1010	Transfer	Transfer position in Administration from Fund 1010 to Fund(s) 4510	Human Resources Manager	-1	(373,798.00)
Proposed	FD_1010	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 1010 to Fund(s) ...	Program Analyst III	-1	(221,780.00)
Proposed	FD_1010	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 1010 to Fund(s) ...	Program Analyst II	-1	(192,063.00)
Proposed	FD_1010	Transfer	Transfer position in Recruitment, Classification & Benefits from Fund 1010 to Fund(s) ...	Administrative Assistant II (CONF)	-1	(146,453.00)

# FINANCIAL INFORMATION

## Expenditures By Fund



	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>General Funds</b>				
General Fund: General Purpose	\$8,688,648	\$9,498,402	\$9,705,715	\$334,366
Worker's Compensation Insurance Claims	\$6,538,149	\$7,781,797	\$7,937,033	\$7,494,292
Affordable Housing Trust Fund	\$132,829	\$131,451	\$139,026	\$0
<b>GENERAL FUNDS TOTAL</b>	<b>\$15,359,626</b>	<b>\$17,411,650</b>	<b>\$17,781,774</b>	<b>\$7,828,658</b>
<b>Special Revenue Funds</b>				
Department of Health and Human Services	\$33,053	\$0	\$0	\$0
Measure BB - Local Streets and Roads	\$0	\$235,642	\$250,041	\$0
State Gas Tax	\$0	\$166,445	\$176,616	\$0
Gas Tax RMRA	\$0	\$69,197	\$73,425	\$0
Development Service Fund	\$363,912	\$2,030,041	\$2,150,042	\$0
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$396,965</b>	<b>\$2,501,325</b>	<b>\$2,650,124</b>	<b>\$0</b>
<b>Internal Service Funds</b>				
Equipment	\$0	\$74,821	\$74,821	\$0
City Facilities	\$0	\$19,800	\$19,800	\$0
Personnel Management	\$0	\$0	\$0	\$11,140,491
Information Technology	\$143,836	\$230,667	\$230,667	\$0
<b>INTERNAL SERVICE FUNDS TOTAL</b>	<b>\$143,836</b>	<b>\$325,288</b>	<b>\$325,288</b>	<b>\$11,140,491</b>
<b>Fiduciary Funds/Trust &amp; Agency Funds</b>				
Employee Deferred Compensation	\$2,867	\$42,505	\$42,505	\$0
Grant Clearing	\$0	\$181,852	\$192,541	\$0
<b>FIDUCIARY FUNDS/TRUST &amp; AGENCY FUNDS TOTAL</b>	<b>\$2,867</b>	<b>\$224,357</b>	<b>\$235,046</b>	<b>\$0</b>



	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>TOTAL</b>	<b>\$15,903,294</b>	<b>\$20,462,620</b>	<b>\$20,992,232</b>	<b>\$18,969,149</b>

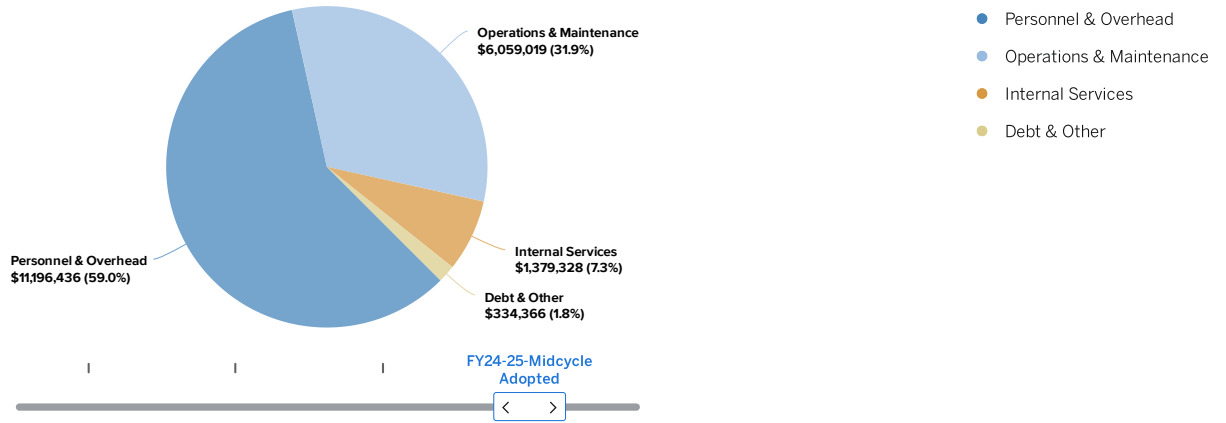
## Expenditures By Category

Broken down by  
**Expenses** Human Resources Management

Visualization



Sort By Chart of Accounts

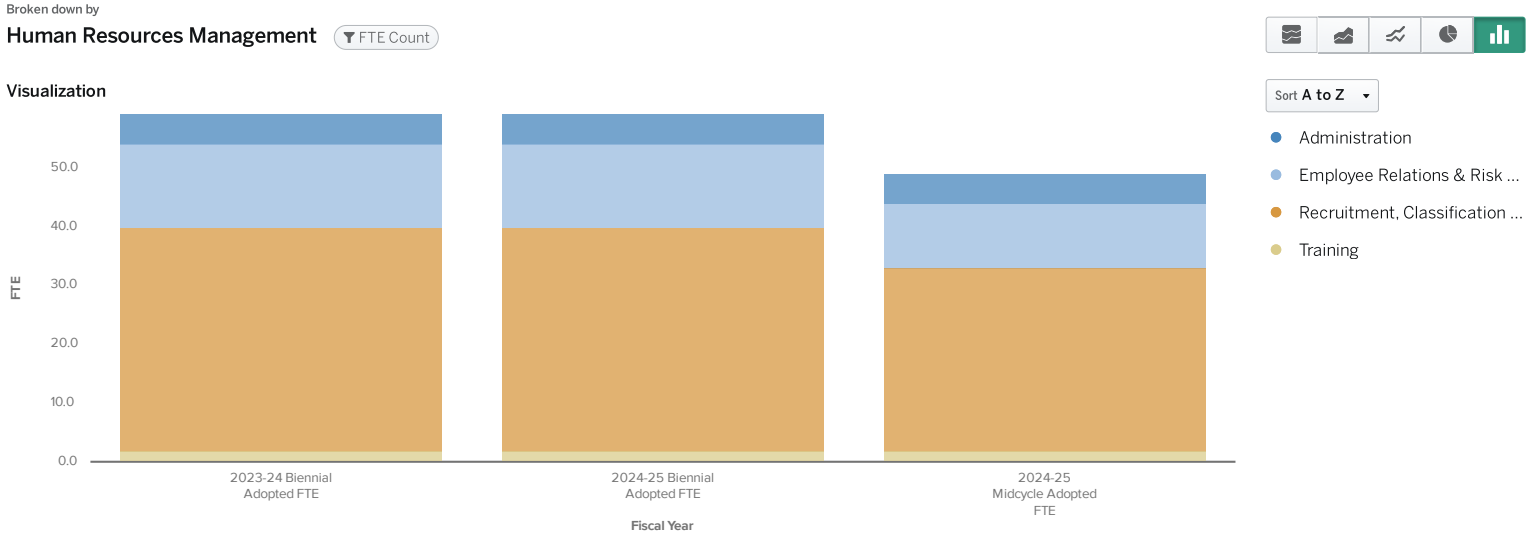


## Expenditures By Bureau/Division

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Administration	\$1,518,534	\$1,921,528	\$1,748,193	\$1,881,168
Employee Relations & Risk Management	\$7,610,648	\$8,464,576	\$8,648,203	\$8,102,922
Recruitment, Classification & Benefits	\$6,210,210	\$9,191,318	\$9,679,300	\$8,325,050
Training	\$563,902	\$885,198	\$916,536	\$660,009
<b>TOTAL</b>	<b>\$15,903,294</b>	<b>\$20,462,620</b>	<b>\$20,992,232</b>	<b>\$18,969,149</b>

# POSITION INFORMATION

## Authorized Positions By Bureau



	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Administration	5	5	5
Employee Relations & Risk Management	14	14	11
Recruitment, Classification & Benefits	38	38	31
Training	2	2	2
<b>TOTAL</b>	<b>59</b>	<b>59</b>	<b>49</b>

## Authorized Positions By Classification

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Administrative Analyst II	2	2	2
Administrative Assistant II	1	1	1
Administrative Assistant II (CONF)	1	1	2
Administrative Services Manager I	0	0	1
Benefits Analyst	1	1	0
Benefits Representative	3	3	2
Benefits Supervisor	1	1	1
Benefits Technician	2	2	1
Director of Human Resources Mgmt	1	1	1
Disability Benefits Coordinator	1	1	0

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Employee Fleet & Safety Coordinator	1	1	1
Employee Relations Analyst Prin	3	3	3
Exec Asst to the Director	1	1	1
Human Resource Analyst (CONF)	7	7	7
Human Resource Analyst, Assistant	3	3	0
Human Resource Analyst, Principal	3	3	3
Human Resource Analyst, Senior	7	7	7
Human Resource Clerk	3	3	2
Human Resource Oper Supervisor	1	1	0
Human Resource Technician	7	7	6
Human Resource Technician, Supv	1	1	0
Human Resources Manager	5	5	5
Management Assistant	1	1	0
Program Analyst II	1	1	1
Program Analyst III	1	1	1
Safety & Loss Control Specialist	1	1	1
<b>TOTAL</b>	<b>59</b>	<b>59</b>	<b>49</b>

# Human Resources Management

FY 2024-25 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.

**Training and Organizational Development**

Provides all citywide training opportunities to all city employees. Consult with departments on organizational development needs for improved agency health and retention of workforce. Responsibilities include mandated training and new employee tracking and reporting of employee training compliance.

## 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:** 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

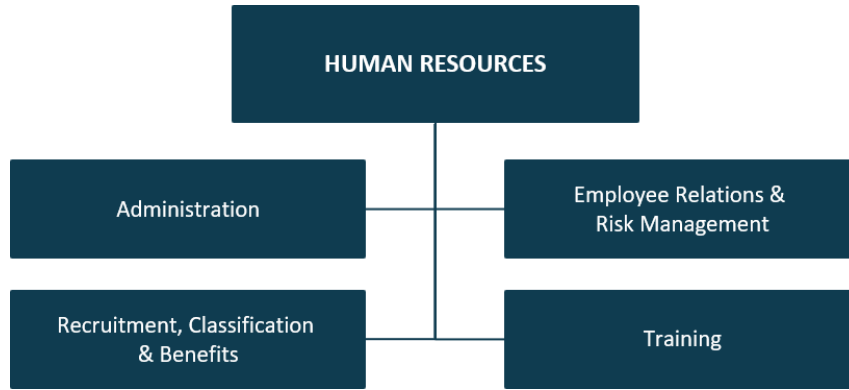
**Equitable Service Delivery Success Standard**

**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 mission of the Department of Violence Prevention (DVP) is to reduce levels of gun violence, intimate partner violence, commercial sexual exploitation, family trauma associated with unsolved homicides, and community trauma associated with ongoing violence in Oakland by delivering prevention and intervention services in the areas of group and gun violence, gender-based violence, and community healing.

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Community Safety, Prevention & Healing*

1. Adds 1.0 FTE Program Analyst I and 2.0 FTE Case Managers through June 2025. These positions will implement the Ceasefire Lifeline Strategy, funded by a California Violence Intervention and Prevention grant to intervene in violence.
  - Equity Consideration: A recent audit of the Ceasefire Lifeline Strategy confirmed that individuals who are at highest risk of gun violence in Oakland are primarily African American and Latino adult males with extensive criminal histories and ties to street groups. Life coaching services available through the City's Ceasefire Lifeline Strategy will support 20 Black and Latino males who are at imminent risk of violence.
2. Adds 1.0 FTE Violence Prevention Services Supervisor and 4.0 FTE Case Managers. These positions will implement the Ceasefire-Lifeline Strategy, funded by the General-Purpose Fund to intervene in violence.
  - Equity Consideration: A recent audit of the Ceasefire-Lifeline Strategy confirmed that individuals who are at highest risk of gun violence in Oakland are primarily African American and Latino adult males with extensive criminal histories and ties to street groups. Life coaching services available through the City's Ceasefire-Lifeline Strategy will support 40 Black and Latino males who are at imminent risk of violence.

# Reductions

## *Community Safety, Prevention & Healing*

1. Freezes vacant 1.0 FTE Administrative Assistant I position through November 2024. This position is responsible for departmental fiscal, human resource, and administrative needs. Freezing this position will reduce the department's capacity to function efficiently and in a timely manner.
  - 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.
2. Freezes vacant 1.0 FTE Case Manager I position through December 2024. This position is responsible for life coaching of individuals at the highest risk of gun violence.
  - Equity Consideration: A recent audit of the Ceasefire Lifeline Strategy confirmed that individuals who are at highest risk of gun violence in Oakland are primarily African American and Latino adult males with extensive criminal histories and ties to street groups. Freezing this position will result in 5 fewer individuals being served through Ceasefire Lifeline Strategy.

# Budget Neutral

## *Community Safety, Prevention & Healing*

1. Transfer grants to community-based organizations (CBOs) from the General Purpose Fund to Measure Z effective July 1, 2024. Employment contracts will remain fully funded through December 31, 2024, and all other DVP contracts will remain fully funded through June 30, 2025.
  - Equity Consideration: The majority of individuals who access services funded by the DVP identify as Black, Indigenous, and People of Color (BIPOC). Preservation of the funding for DVP's service contracts allows the department to continue to serve the same number of people of color receiving needed violence prevention and intervention services in the coming fiscal year.

# SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change (\$)
Proposed	FD_1010	Add	Add position in Violence Prevention	Case Manager I	4	594,632.00
Proposed	FD_1010	Add	Add position in Violence Prevention	Violence Prevention Services S...	1	189,654.00
Proposed	FD_1010	Add-Delete	Position Add-Delete in Violence Prevention	Administrative Analyst II		25,333.00
Proposed	FD_1010	Add-Delete	Position Add-Delete in Violence Prevention	Case Manager I	-2	(32,048.00)
Proposed	FD_1010	Freeze	Freeze position in Violence Prevention	Case Manager I	-1	(74,329.00)
Proposed	FD_1010	Freeze	Freeze position in Violence Prevention	Administrative Assistant I	-1	(50,343.00)
Proposed	FD_1010	O&M	Transfer O&M for Community Based Organization Contracts to Fun...			(3,542,000.00)
Proposed	FD_1010	O&M	Reduce O&M for Community Based Organization Contracts			(268,143.00)
Proposed	FD_1010	O&M	Reduce O&M in Overtime			(45,800.00)
Proposed	FD_1010	Transfer	Transfer position in Violence Prevention from Fund 1010 to Fund(s) ...	Program Analyst II	-1	(180,706.00)
Proposed	FD_1010	Transfer	Transfer position in Violence Prevention from Fund 1010 to Fund(s) ...	Administrative Analyst I	-1	(162,393.00)
Proposed	FD_2112	O&M	Reduces O&M to balance against Projected Revenues			(5,427.00)
Proposed	FD_2152	Add	Add position in Violence Prevention	Program Analyst I	1	163,069.00

# FINANCIAL INFORMATION

## Expenditures By Fund

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Broken down by

**Funds** Violence Prevention Expenses



Visualization



Sort **By Chart of Accounts**

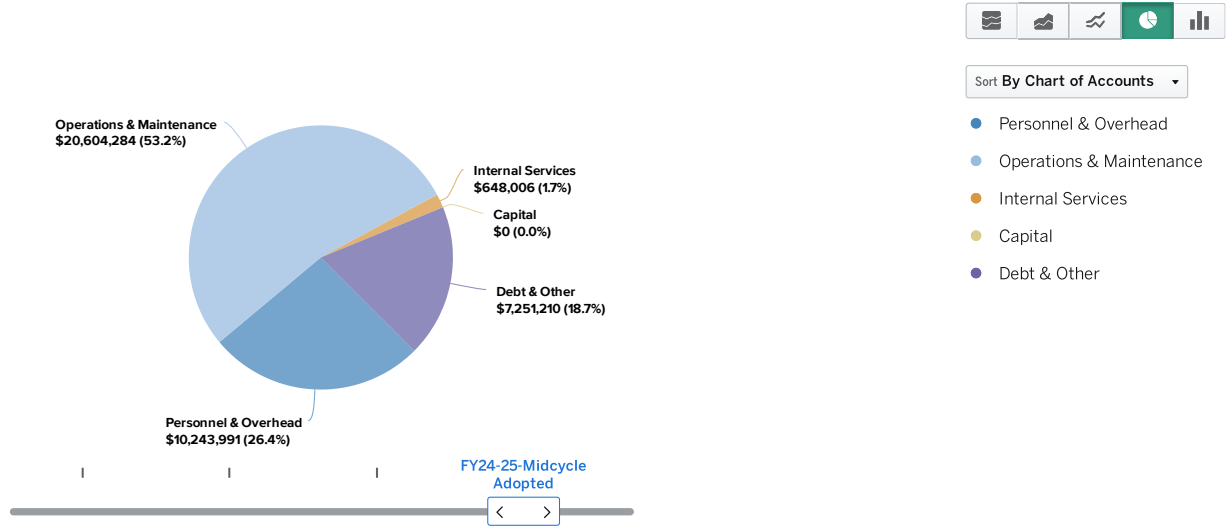
- General Funds
- Special Revenue Funds

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>General Funds</b>				
General Fund: General Purpose	\$15,305,758	\$10,787,630	\$11,496,029	\$7,490,175
<b>GENERAL FUNDS TOTAL</b>	<b>\$15,305,758</b>	<b>\$10,787,630</b>	<b>\$11,496,029</b>	<b>\$7,490,175</b>
<b>Special Revenue Funds</b>				
HUD-CDBG	-\$55,003	\$0	\$0	\$0
Department of Justice	\$625,198	\$0	\$0	\$0
California Board of Corrections	\$4,778,552	\$0	\$0	\$3,942,840
State of California Other	\$225,832	\$0	\$0	\$0
Measure Y: Public Safety Act 2004	-\$107,226	\$0	\$0	\$0
Meas. Z - Violence Prev. and Public Safety Act of 2014	\$8,535,622	\$11,152,981	\$10,273,353	\$12,212,056
Social Services Grants	\$83,421	\$450,000	\$600,000	\$600,000
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$14,086,396</b>	<b>\$11,602,981</b>	<b>\$10,873,353</b>	<b>\$16,754,896</b>
<b>TOTAL</b>	<b>\$29,392,154</b>	<b>\$22,390,611</b>	<b>\$22,369,382</b>	<b>\$24,245,071</b>

# Expenditures By Category

Broken down by  
**Expenses** Violence Prevention

Visualization



# Expenditures By Bureau/Division

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Violence Prevention	\$29,392,154	\$22,390,611	\$22,369,382	\$24,245,071
<b>TOTAL</b>	<b>\$29,392,154</b>	<b>\$22,390,611</b>	<b>\$22,369,382</b>	<b>\$24,245,071</b>

# POSITION INFORMATION

Help ▾ Share ▾

Updated On 24 Dec, 2024

← Back History ▾ Reset

Broken down by

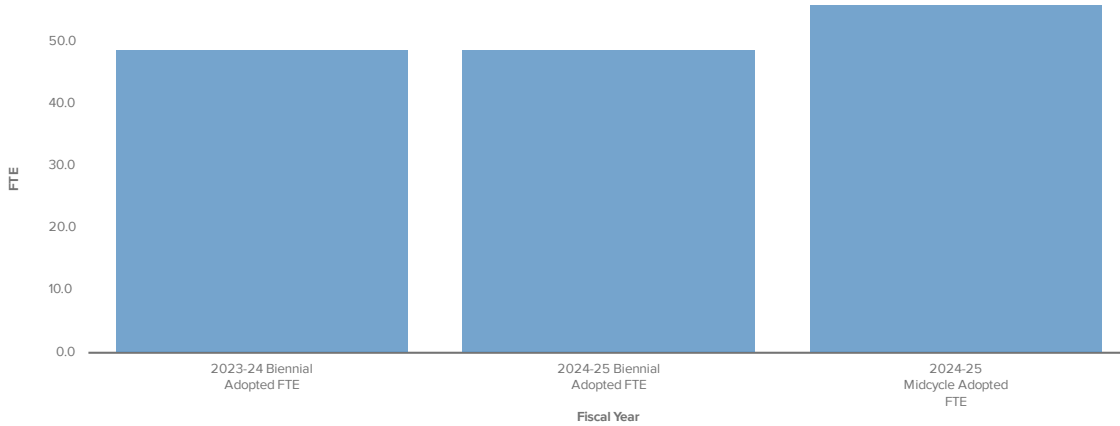
**Violence Prevention** ▼ FTE Count



Sort A to Z ▾

● Violence Prevention

Visualization



	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Violence Prevention	48.8	48.8	55.8
<b>TOTAL</b>	<b>48.8</b>	<b>48.8</b>	<b>55.8</b>

## Authorized Positions By Classification

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Accountant II	1	1	1
Administrative Analyst I	0	0	1
Administrative Analyst II	1	1	0
Administrative Assistant I	0	0	1
Administrative Assistant I, PPT	0.8	0.8	0.8
Administrative Services Manager I	1	1	1
Budget & Grants Administrator	1	1	0
Case Manager I	15	15	20
Case Manager II	1	1	1
Case Manager, Supervising	2	2	0
Chief of Violence Prevention	1	1	1
Deputy Chief of Violence Prevention	3	3	3
Employee Assist Svcs Coordinator	1	1	0

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Exec Asst to the Director	1	1	1
Health & Human Svcs Prgm Planner	6	6	6
Management Assistant	0	0	1
Outreach Developer	1	1	1
Program Analyst I	2	2	4
Program Analyst II	8	8	7
Program Analyst III	3	3	3
Violence Prevention Services Supervisor	0	0	3
<b>TOTAL</b>	<b>48.8</b>	<b>48.8</b>	<b>55.8</b>



# Violence Prevention

FY 2024-25 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.



## POLICE

### Mission Statement

The Oakland Police Department's mission is to provide police service focused on public safety and sanctity of life, to hold ourselves accountable to a high standard of conduct, efficiency, and efficacy, and to promote mutual respect between the Department and the Community of Oakland.

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. Adds 2.0 FTE Professional staffing positions. This includes 1.0 FTE Police Services Manager in the Office of Internal Accountability and 1.0 FTE Agency Administrative Manager in the Bureau of Services. The Police Services Manager will assist with risk management oversight and meeting and maintaining compliance with the Negotiated Settlement Agreement. The Agency Administrative Manager will assist with HR and Fiscal-related oversight with an eye toward ensuring OPD operates within its adopted budget.
  - Equity Consideration: The addition of these professional staff positions will increase equity across the department by helping maintain NSA compliance of which includes internal affairs, supervision of officers, police use of force, training, personnel practices, and community policing. These additions will also be assuring the department is making sound financial decisions and improving fiscal operations to ensure that Department overspending doesn't negatively impact the funding or operations of other services within the City.
2. Partially restores \$50,000 in Lake Merritt funding for Traffic & Safety Management to support 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: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.

## Reductions

### *Community Safety, Prevention & Healing*

1. Freezes 18.0 FTE Vacant Sworn positions. This will reduce the department’s Sworn authorized staffing from the Biennial Adopted FY24-25 budgeted 696.0 FTE to 678.0 FTE positions. The 678 Sworn police positions funded in FY 2024-25 are 34 fewer than the 712 Sworn police positions funded in the FY 2023-24 Biennial Budget. The Department will reduce or eliminate the number of sworn personnel assigned to the Research & Planning Section, the Media Office, the Intelligence Unit, and the Youth and School Section. The department will reach this reduction through attrition as employees leave or retire.

- Equity Consideration: Reducing the number of sworn personnel from 712 to 678 will lead to fewer officers available citywide to respond to emergencies. Programs designed to support youth will be eliminated. Additionally, a reduced efforts toward police public information may strain police-community relations and result in higher levels of fear and anxiety.

2. Freezes 30.0 FTE Vacant Professional Staff positions. Freezing 9% of professional staff across crucial divisions, including Patrol, Records, Communications, Crime Lab, Criminal Investigation, Property and Evidence, Human Resources, Fiscal Services, PAS Unit, and Crime Analysis, would have several negative impacts. These cuts are expected to decrease efficiency and affect service delivery, including responsiveness to emergency and non-emergency calls for service and staff availability to provide services to the community, such as police reports, vehicle releases, and responding to subpoenas and other legal requests for documents. There will also be an impact on processing evidence, which could lead to delays in investigations and court cases. Slower evidence processing could also result in a backlog of cases, affecting the legal and judicial system, potentially leading to longer wait times for trials and impacting the rights of the accused to a timely trial. The impact on employee health and wellness and the negative effect on morale could lead to employees seeking jobs outside of the City of Oakland, further burdening the remaining staff.

- Equity Consideration: Reducing OPD's professional staff from 334.50 to 306.50 could exacerbate existing disparities and challenges faced by underrepresented and marginalized communities in Oakland. With fewer professional staff, services provided by OPD, such as processing evidence, obtaining police reports, obtaining vehicle releases, and responding to legal requests will become slower to access. This could disproportionately affect communities that rely more heavily on these services due to higher crime rates or other factors. OPD professional staff play a crucial role in community relations, serving as public contact points and helping build trust between the police and the community. The elimination of 9% of OPD professional staff may strain these relationships, particularly in communities already experiencing tense relationships with law enforcement.

# SIGNIFICANT BUDGETARY CHANGES

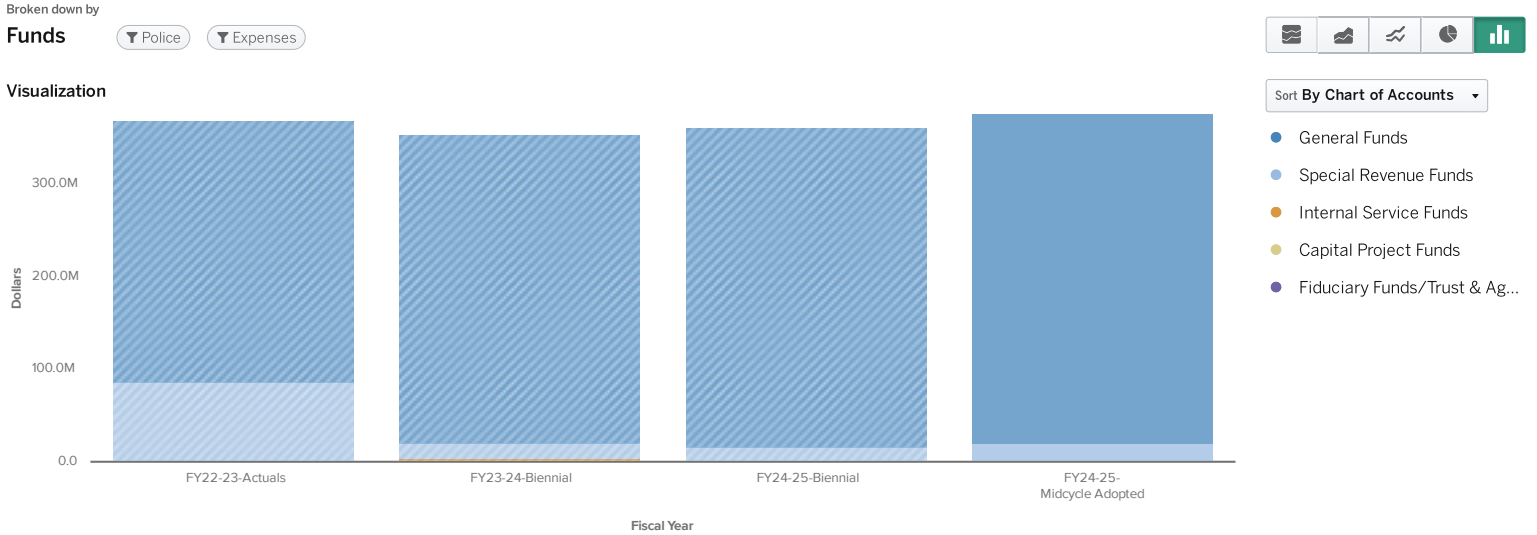
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Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change (\$)
Proposed	FD_1010	Add	Add position in Bureau of Investigation	Manager, Agency Administrative	1	264,099.00
Proposed	FD_1010	Add	Add position in Bureau of Investigation	Lieutenant of Police (PERS) (80 Hr)	1	362,718.00
Proposed	FD_1010	Add	Add position in Bureau of Field Operations 2	Police Officer (PERS) (80 Hr)	4	1,196,442.00
Proposed	FD_1010	Add	Add position in Bureau of Risk Management	Police Services Manager I	1	300,891.00
Proposed	FD_1010	Delete	Delete position in Bureau of Risk Management	Administrative Analyst II	-1	(205,813.00)
Proposed	FD_1010	Delete	Delete position in Bureau of Risk Management	Police Officer Trainee	-33	(1,740,291.00)
Proposed	FD_1010	Delete	Delete position in Bureau of Risk Management	Police Records Specialist	-2	(268,188.00)
Proposed	FD_1010	Delete	Delete position in Bureau of Risk Management	Police Performance Auditor	-1	(225,570.00)
Proposed	FD_1010	Delete	Delete position in Bureau of Risk Management	Police Program & Performance Audit ...	-1	(287,905.00)
Proposed	FD_1010	Delete	Delete position in Bureau of Risk Management	Reprographic Offset Operator	-1	(116,845.00)
Proposed	FD_1010	Delete	Delete position in Bureau of Investigation	Administrative Assistant II	-1	(149,770.00)
Proposed	FD_1010	Delete	Delete position in Bureau of Investigation	Police Services Technician II	-5	(756,652.00)
Proposed	FD_1010	Delete	Delete position in Bureau of Investigation	Police Property Specialist	-1	(145,933.00)



# FINANCIAL INFORMATION

## Expenditures By Fund



	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>General Funds</b>				
General Fund: General Purpose	\$279,746,177	\$325,390,238	\$335,918,241	\$347,210,683
Self Insurance Liability	\$923,301	\$7,020,466	\$7,020,466	\$7,248,877
Worker's Compensation Insurance Claims	\$646,696	\$552,613	\$597,268	\$584,883
<b>GENERAL FUNDS TOTAL</b>	<b>\$281,316,174</b>	<b>\$332,963,317</b>	<b>\$343,535,975</b>	<b>\$355,044,443</b>
<b>Special Revenue Funds</b>				
American Rescue Plan Act	\$68,002,524	\$0	\$0	\$0
Department of Justice	\$1,601,780	\$0	\$0	\$0
Department of Justice - COPS Hiring	\$35,139	\$0	\$0	\$0
Federal Emergency Management Agency (FEMA)	\$324,980	\$0	\$0	\$0
5th Year State COPS Grant, AB 1913, Statutes of 2000	\$513,693	\$0	\$0	\$0
State of California Other	\$647,935	\$114,123	\$114,123	\$114,123
County of Alameda: Grants	\$23,452	\$0	\$0	\$0
Alameda County: Vehicle Abatement Authority	\$381,795	\$0	\$0	\$0
Meas. Z - Violence Prev. and Public Safety Act of 2014	\$13,548,811	\$16,729,472	\$15,410,029	\$18,318,083
False Alarm Reduction Program	\$1,300,921	\$1,269,722	\$1,269,722	\$1,385,690
Traffic Safety Fund	\$34,925	\$0	\$0	\$0
Police Grants	\$9,890	\$0	\$0	\$0
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$86,425,845</b>	<b>\$18,113,317</b>	<b>\$16,793,874</b>	<b>\$19,817,896</b>
<b>Internal Service Funds</b>				
Equipment	\$0	\$2,500,000	\$0	\$0
Radio / Telecommunications	\$159,853	\$228,803	\$247,159	\$242,189

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
City Facilities	\$0	\$308,585	\$317,789	\$11,320
<b>INTERNAL SERVICE FUNDS TOTAL</b>	<b>\$159,853</b>	<b>\$3,037,388</b>	<b>\$564,948</b>	<b>\$253,509</b>
<b>Capital Project Funds</b>				
Meas. KK: Infrastructure Series 2020B-1 (Tax Exempt)	\$9,948	\$0	\$0	\$0
Meas. KK: Infrastructure 2022	\$194,956	\$0	\$0	\$0
<b>CAPITAL PROJECT FUNDS TOTAL</b>	<b>\$204,904</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fiduciary Funds/Trust &amp; Agency Funds</b>				
State Asset Trust	\$2,937	\$0	\$0	\$0
Unclaimed Cash	-\$185	\$0	\$0	\$0
<b>FIDUCIARY FUNDS/TRUST &amp; AGENCY FUNDS TOTAL</b>	<b>\$2,752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$368,109,528</b>	<b>\$354,114,022</b>	<b>\$360,894,797</b>	<b>\$375,115,848</b>

## Expenditures By Category

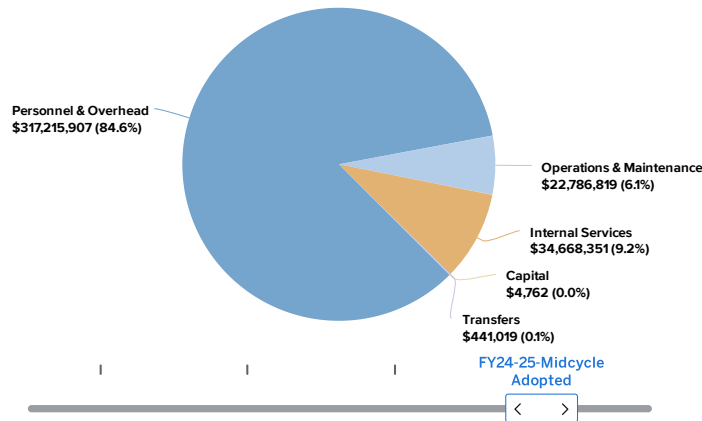
Broken down by  
**Expenses** Police

Visualization



Sort **By Chart of Accounts**

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

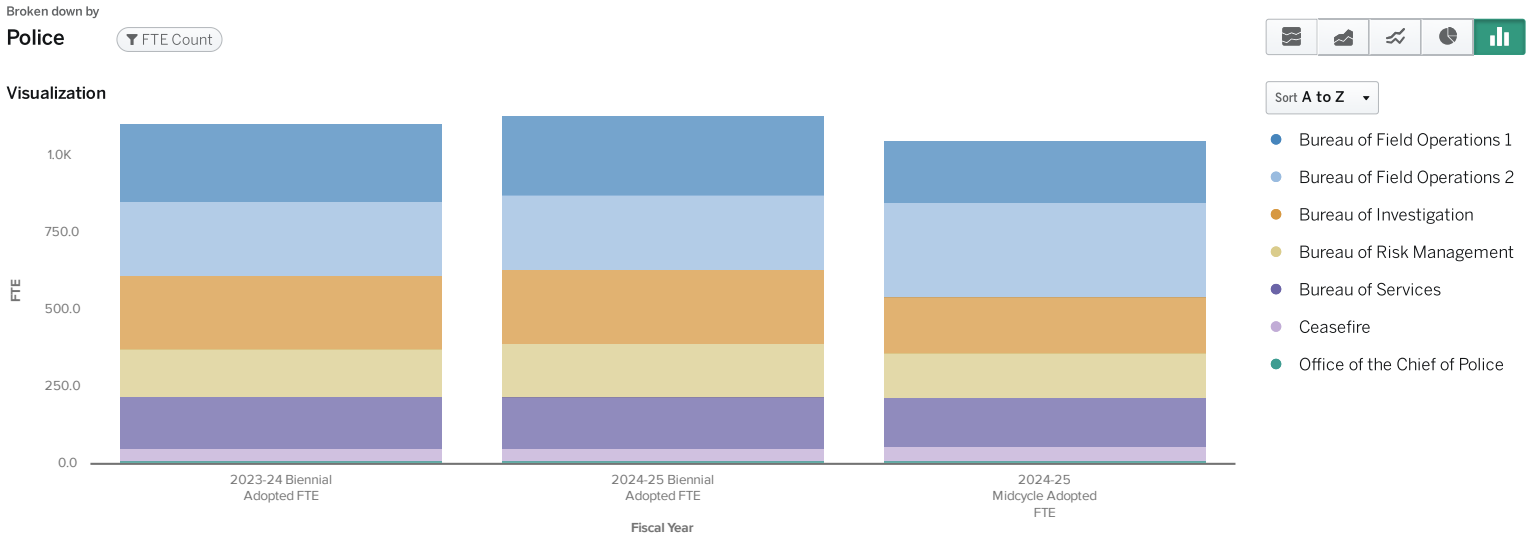


# Expenditures By Bureau/Division

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Office of the Chief of Police	\$21,578,391	\$24,936,906	\$22,679,728	\$23,876,573
Bureau of Field Operations 1	\$90,800,783	\$83,942,976	\$86,254,511	\$74,573,674
Bureau of Field Operations 2	\$94,652,594	\$84,237,862	\$86,458,398	\$120,063,429
Bureau of Services	\$42,638,874	\$45,100,978	\$46,958,237	\$44,662,435
Bureau of Investigation	\$72,353,146	\$68,968,941	\$72,027,694	\$61,025,773
Bureau of Risk Management	\$32,165,663	\$33,714,080	\$32,928,586	\$32,966,891
Ceasefire	\$13,920,077	\$13,212,279	\$13,587,643	\$17,947,073
<b>TOTAL</b>	<b>\$368,109,528</b>	<b>\$354,114,022</b>	<b>\$360,894,797</b>	<b>\$375,115,848</b>

## POSITION INFORMATION

### Authorized Positions By Bureau



	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Office of the Chief of Police	11	11	9
Bureau of Field Operations 1	254	254	198
Bureau of Field Operations 2	242	242	308
Bureau of Services	171	171	160
Bureau of Investigation	239	241	184
Bureau of Risk Management	154.5	171.5	143.5
Ceasefire	39	39	48

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
<b>TOTAL</b>	<b>1,110.5</b>	<b>1,129.5</b>	<b>1,050.5</b>

## Authorized Positions By Classification

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Account Clerk II	2	2	2
Account Clerk III	1	1	1
Accountant II	2	2	1
Accountant III	1	1	1
Administrative Analyst II	18	18	16
Administrative Assistant I	1	1	1
Administrative Assistant II	1	1	0
Administrative Services Manager II	1	1	1
Assistant to the Director	1	1	1
Business Analyst II	1	1	1
Business Analyst III	1	1	1
Captain of Police (PERS)	10	10	10
Chief of Police	1	1	1
Chief of Police, Assistant	1	1	1
Courier	1	1	1
Crime Analyst	7	7	4
Criminalist I	1	1	1
Criminalist II	17	17	17
Criminalist III	6	6	5
Deputy Chief of Police (PERS)	4	4	4
Exec Asst to the Director	1	1	1
Fleet Compliance Coordinator	1	1	1
Forensic Technician	2	2	1
Grants Coordinator	1	1	1
Intake Technician	6	6	6
Latent Print Examiner II	5	5	5
Latent Print Examiner III	1	1	1
Lieutenant of Police (PERS) (80 Hr)	23	21	28
Lieutenant of Police (PERS) (84 Hr)	4	4	0
Management Assistant	1	1	1
Manager, Agency Administrative	0	0	1
Manager, Crime Laboratory	1	1	1
Office Assistant II	1	1	1
Payroll Personnel Clerk II	1	1	0
Payroll Personnel Clerk III	2	2	0
Police Cadet, PT	9	9	9
Police Comm Dispatcher, Senior	3	3	3
Police Communications Dispatcher	76	76	78
Police Communications Manager	1	1	1
Police Communications Operator	2	2	2
Police Communications Supervisor	7	7	8
Police Evidence Technician	20	20	16
Police Officer (PERS) (80 Hr)	449	447	521
Police Officer (PERS) (84 Hr)	102	102	0
Police Officer Trainee	66	99	66
Police Performance Auditor	3	3	2
Police Personnel Oper Specialist	3	3	3

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Police Pgrm & Perf Audit Sup	2	2	1
Police Property Specialist	6	6	5
Police Property Supervisor	1	1	1
Police Records Specialist	55	55	49
Police Records Supervisor	5	5	5
Police Services Manager I	4	4	5
Police Services Technician II	41	43	36
Program Analyst II	2	2	2
Program Analyst III	1	1	1
Project Manager II	2	2	2
Project Manager III	1	1	1
Public Information Officer I	1	1	1
Reproduction Offset Operator	1	1	0
Sergeant of Police (PERS) (80 Hr)	101	89	113
Sergeant of Police (PERS) (84 Hr)	17	17	0
Student Trainee, PT	0.5	0.5	0.5
Volunteer Program Specialist II	1	1	1
<b>TOTAL</b>	<b>1,110.5</b>	<b>1,129.5</b>	<b>1,050.5</b>

# Police

FY 2024-25 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.

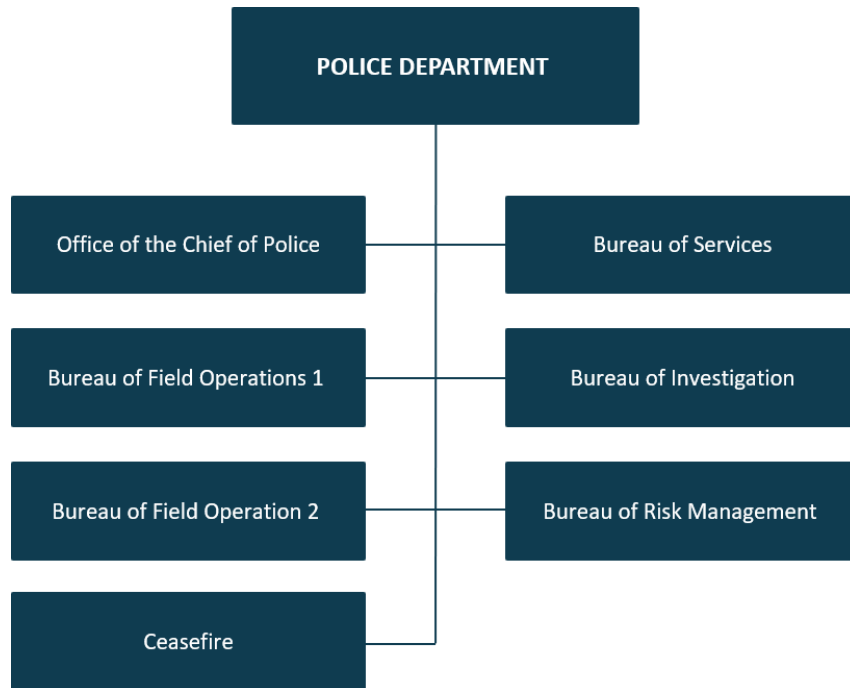
**Equitable Service Delivery Success Standard**

**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.

### Ceasefire

The Ceasefire Unit is 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.

## 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.



# Police

## FY 2024-25 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.

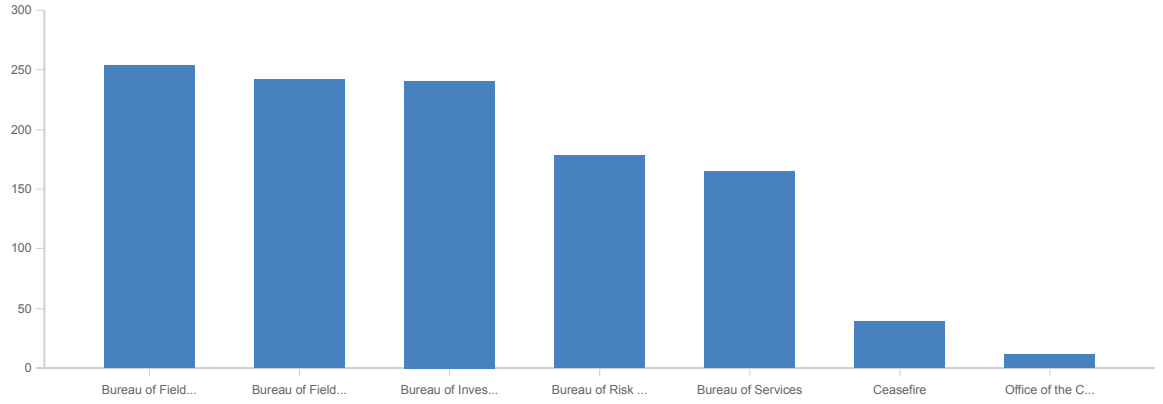
## BUDGET TRANSPARENCY INFORMATION

### 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.

**FY24-25 Biennial Adopted**

Data Updated Sep 15, 2023, 10:21 PM

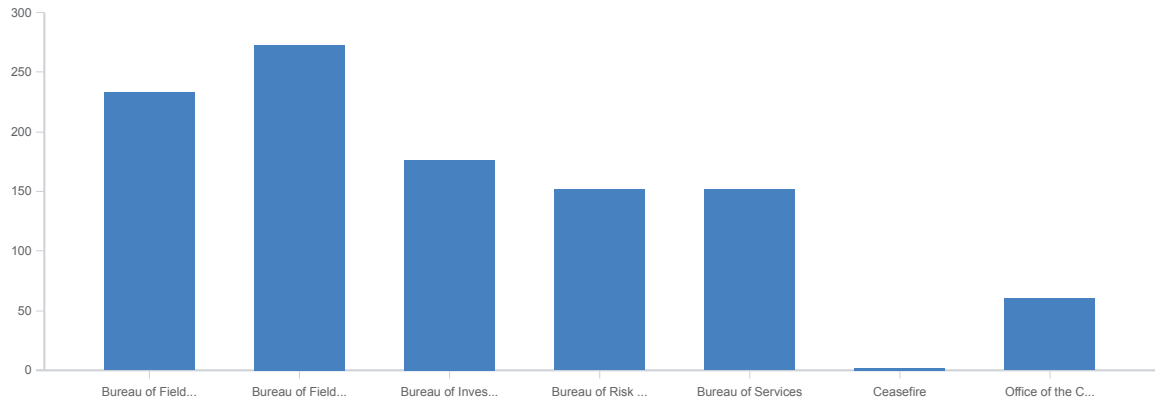


**11**

FY25 FTE in Office of the C...

**FY24-25 Midcycle Adopted**

Data Updated Oct 29, 2024, 5:11 PM



**60**

Sum of Midcycle FY25 FTE in Office of the C...

Org	Job	Position	Sum of Midcycle FY25 Amount	Sum of Midcycle FY25 FTE	Unit	Sub-Unit	Bureau
10110 - Office of Chief: Administration	Executive Assistant to the Director.SS124	PN_425	\$175,890	1	Office of the Chief of Police	Office of the Chief of Police	Office of the Chief of Police
10110 - Office of Chief: Administration	Sergeant of Police (PERS) (80 Hr).PS179	PN_1077	\$342,030	1	Ceasefire	Ceasefire	Office of the Chief of Police
10110 - Office of Chief: Administration	Administrative Assistant I.SS102	PN_2058	\$123,901	1	Office of the Chief of Police	Office of the Chief of Police	Office of the Chief of Police
10110 - Office of Chief: Administration	Lieutenant of Police (PERS) (80 Hr).PS152	PN_24907	\$415,967	1	Office of the Chief of Police	Office of the Chief of Police	Office of the Chief of Police
10110 - Office of Chief: Administration	Chief of Police, Assistant.EM237	PN_32026	\$632,697	1	Office of the Chief of Police	Office of the Chief of Police	Office of the Chief of Police
10110 - Office of Chief: Administration	Chief of Police.EM122	PN_31380	\$750,738	1	Office of the Chief of Police	Office of the Chief of Police	Office of the Chief of Police
10112 - Public Information	Public Information Officer I.AP298	PN_43153	\$175,890	1	Public Information Unit	Public Information Unit	Office of the Chief of Police
10112 - Public Information	Police Officer (PERS) (80 Hr).PS168	PN_36065	\$281,405	1	Public Information	Public Information	Office of the Chief of Police
10112 - Public Information	Assistant to the Director.EM118	PN_42380	\$300,891	1	Public Information Unit	Public Information Unit	Office of the Chief of Police
10120 - Internal Affairs	Police Officer (PERS) (80 Hr).PS168	PN_21119	\$312,355	1	Internal Affairs	Internal Affairs	Bureau of Risk Management
10120 - Internal Affairs	Police Records Supervisor.PS171	PN_34124	\$185,119	1	Internal Affairs Division	Internal Affairs Division	Bureau of Risk Management
10120 - Internal Affairs	Sergeant of Police (PERS) (80 Hr).PS179	PN_44236	\$352,857	1	Internal Affairs	Internal Affairs	Bureau of Risk Management
10120 - Internal Affairs	Intake Technician.AP434	PN_43161	\$159,554	1	Internal Affairs Division	Internal Affairs Division	Bureau of Risk Management
10120 - Internal Affairs	Captain of Police (PERS).PS107	PN_755	\$490,136	1	Internal Affairs	Internal Affairs	Bureau of Risk Management
10120 - Internal Affairs	Police Records Specialist.SS165	PN_19530	\$123,901	1	Internal Affairs Division	Internal Affairs Division	Bureau of Risk Management
10120 - Internal Affairs	Sergeant of Police (PERS) (80 Hr).PS179	PN_5024	\$362,260	1	Internal Affairs	Internal Affairs	Bureau of Risk Management
10120 - Internal Affairs	Administrative Analyst II.AP106	PN_39022	\$192,183	1	Internal Affairs Division	Internal Affairs Division	Bureau of Risk Management
10120 - Internal Affairs	Sergeant of Police (PERS) (80 Hr).PS179	PN_6086	\$361,649	1	Internal Affairs	Internal Affairs	Bureau of Risk Management
10120 - Internal Affairs	Intake Technician.AP434	PN_34864	\$162,882	1	Internal Affairs Division	Internal Affairs Division	Bureau of Risk Management
10120 - Internal Affairs	Sergeant of Police (PERS) (80 Hr).PS179	PN_19304	\$363,254	1	Internal Affairs	Internal Affairs	Bureau of Risk Management
10120 - Internal Affairs	Sergeant of Police (PERS) (80 Hr).PS179	PN_36620	\$342,634	1	Internal Affairs	Internal Affairs	Bureau of Risk Management
10120 - Internal Affairs	Intake Technician.AP434	PN_43162	\$159,554	1	Internal Affairs Division	Internal Affairs Division	Bureau of Risk Management
10120 - Internal Affairs	Sergeant of Police (PERS) (80 Hr).PS179	PN_2483	\$353,794	1	Internal Affairs	Internal Affairs	Bureau of Risk Management
10120 - Internal Affairs	Police Officer (PERS) (80 Hr).PS168	PN_39066	\$282,046	1	Internal Affairs	Internal Affairs	Bureau of Risk Management
10120 - Internal Affairs	Intake Technician.AP434	PN_34862	\$159,554	1	Internal Affairs Division	Internal Affairs Division	Bureau of Risk Management
10120 - Internal Affairs	Sergeant of Police (PERS) (80 Hr).PS179	PN_20963	\$363,961	1	Internal Affairs	Internal Affairs	Bureau of Risk Management
10120 - Internal Affairs	Police Officer (PERS) (80 Hr).PS168	PN_39061	\$284,376	1	Internal Affairs	Internal Affairs	Bureau of Risk Management
10120 - Internal Affairs	Lieutenant of Police (PERS) (80 Hr).PS152	PN_48879	\$362,718	1	Internal Affairs	Internal Affairs	Bureau of Risk Management
10120 - Internal Affairs	Sergeant of Police (PERS) (80 Hr).PS179	PN_25846	\$360,425	1	Internal Affairs	Internal Affairs	Bureau of Risk Management
10120 - Internal Affairs	Sergeant of Police (PERS) (80 Hr).PS179	PN_36610	\$323,245	1	Internal Affairs	Internal Affairs	Bureau of Risk Management

Org	Job	Position	Sum of Midcycle FY25 Amount	Sum of Midcycle FY25 FTE	Unit	Sub-Unit	Bureau
101120 - Internal Affairs	Police Records Specialist.SS165	PN_15110	\$123,901	1	Internal Affairs Division	Internal Affairs Division	Bureau of Risk Management
101120 - Internal Affairs	Lieutenant of Police (PERS) (80 Hr).PS152	PN_2261	\$402,737	1	Internal Affairs	Internal Affairs	Bureau of Risk Management
101120 - Internal Affairs	Intake Technician.AP434	PN_43160	\$159,554	1	Internal Affairs Division	Internal Affairs Division	Bureau of Risk Management
101120 - Internal Affairs	Sergeant of Police (PERS) (80 Hr).PS179	PN_32914	\$342,030	1	Internal Affairs	Internal Affairs	Bureau of Risk Management
101120 - Internal Affairs	Intake Technician.AP434	PN_43159	\$159,554	1	Internal Affairs Division	Internal Affairs Division	Bureau of Risk Management
101120 - Internal Affairs	Sergeant of Police (PERS) (80 Hr).PS179	PN_32221	\$331,807	1	Internal Affairs	Internal Affairs	Bureau of Risk Management
101120 - Internal Affairs	Sergeant of Police (PERS) (80 Hr).PS179	PN_1591	\$361,419	1	Internal Affairs	Internal Affairs	Bureau of Risk Management
101120 - Internal Affairs	Sergeant of Police (PERS) (80 Hr).PS179	PN_10967	\$358,219	1	Internal Affairs	Internal Affairs	Bureau of Risk Management
101120 - Internal Affairs	Sergeant of Police (PERS) (80 Hr).PS179	PN_15060	\$350,210	1	Internal Affairs	Internal Affairs	Bureau of Risk Management
101120 - Internal Affairs	Lieutenant of Police (PERS) (80 Hr).PS152	PN_14173	\$420,988	1	Internal Affairs	Internal Affairs	Bureau of Risk Management
101120 - Internal Affairs	Police Officer (PERS) (80 Hr).PS168	PN_10963	\$299,882	1	Internal Affairs	Internal Affairs	Bureau of Risk Management
101130 - Office of the Inspector General	Police Services Manager I.MA152	PN_48851	\$300,891	1	Office of Internal Accountability	Audit	Bureau of Risk Management
101130 - Office of the Inspector General	Lieutenant of Police (PERS) (80 Hr).PS152	PN_11019	\$408,398	1	Office of Internal Accountability	Office of Internal Accountability	Bureau of Risk Management
101130 - Office of the Inspector General	Police Records Specialist.SS165	PN_27105	\$123,901	1	Office of Internal Accountability	Office of Internal Accountability	Bureau of Risk Management
101130 - Office of the Inspector General	Police Officer (PERS) (80 Hr).PS168	PN_2801	\$290,325	1	Office of Internal Accountability	Risk Impact Unit	Bureau of Risk Management
101130 - Office of the Inspector General	Deputy Chief of Police (PERS).EM135	PN_21992	\$595,427	1	Office of Internal Accountability	Office of Internal Accountability	Bureau of Risk Management
101130 - Office of the Inspector General	Police Program & Performance Audit Sup.AP291	PN_22245	\$283,629	1	Office of Internal Accountability	Audit	Bureau of Risk Management
101130 - Office of the Inspector General	Sergeant of Police (PERS) (80 Hr).PS179	PN_15513	\$362,642	1	Risk Impact Unit	Risk Impact Unit	Bureau of Risk Management
101130 - Office of the Inspector General	Police Performance Auditor.AP210	PN_36718	\$213,802	1	Office of Internal Accountability	Office of Internal Accountability	Bureau of Risk Management
101130 - Office of the Inspector General	Police Records Specialist.SS165	PN_2275	\$123,901	1	Office of Internal Accountability	Office of Internal Accountability	Bureau of Risk Management
101130 - Office of the Inspector General	Police Performance Auditor.AP210	PN_3936	\$213,802	1	Office of Internal Accountability	Office of Internal Accountability	Bureau of Risk Management
101130 - Office of the Inspector General	Administrative Analyst II.AP106	PN_43740	\$192,183	1	Office of Internal Accountability	Risk Analysis Unit	Bureau of Risk Management
101140 - Intelligence Unit	Police Officer (PERS) (80 Hr).PS168	PN_19019	\$295,833	1	Intelligence Unit	Intelligence Unit	Office of the Chief of Police
101140 - Intelligence Unit	Sergeant of Police (PERS) (80 Hr).PS179	PN_26533	\$362,260	1	Intelligence Unit	Intelligence Unit	Office of the Chief of Police
101140 - Intelligence Unit	Police Officer (PERS) (80 Hr).PS168	PN_15694	\$305,007	1	Intelligence Unit	Intelligence Unit	Office of the Chief of Police
101140 - Intelligence Unit	Police Officer (PERS) (80 Hr).PS168	PN_19226	\$300,131	1	Intelligence Unit	Intelligence Unit	Office of the Chief of Police
101140 - Intelligence Unit	Police Officer (PERS) (80 Hr).PS168	PN_1235	\$306,612	1	Intelligence Unit	Intelligence Unit	Office of the Chief of Police
102120 - Property and Evidence	Police Property Supervisor.PS182	PN_987	\$197,462	1	Property & Evidence	Property & Evidence	Bureau of Investigations
102120 - Property and Evidence	Police Property Specialist.PS170	PN_2427	\$138,313	1	Property & Evidence	Property & Evidence	Bureau of Investigations
102120 - Property and Evidence	Police Property Specialist.PS170	PN_192	\$138,313	1	Property & Evidence	Property & Evidence	Bureau of Investigations
102120 - Property and Evidence	Police Property Specialist.PS170	PN_42480	\$135,330	1	Property & Evidence	Property & Evidence	Bureau of Investigations
102120 - Property and Evidence	Police Property Specialist.PS170	PN_11784	\$140,088	1	Property & Evidence	Property & Evidence	Bureau of Investigations

Org	Job	Position	Sum of Midcycle FY25 Amount	Sum of Midcycle FY25 FTE	Unit	Sub-Unit	Bureau
102120 - Property and Evidence	Police Property Specialist.PS170	PN_759	\$138,313	1	Property & Evidence	Property & Evidence	Bureau of Investigations
102120 - Property and Evidence	Police Services Technician II.PS173	PN_34227	\$143,525	1	Property & Evidence	Property & Evidence	Bureau of Investigations
102130 - Special Victims Section	Police Officer (PERS) (80 Hr).PS168	PN_12083	\$309,646	1	Special Victims Section	Child Exploitation Unit	Bureau of Investigations
102130 - Special Victims Section	Police Services Technician II.PS173	PN_1971	\$143,163	1	Special Victims Section	Juvenile Intake Unit	Bureau of Investigations
102130 - Special Victims Section	Police Officer (PERS) (80 Hr).PS168	PN_10362	\$333,416	1	Special Victims Section	Child Exploitation Unit	Bureau of Investigations
102130 - Special Victims Section	Police Services Technician II.PS173	PN_11778	\$143,163	1	Special Victims Section	Juvenile Intake Unit	Bureau of Investigations
102130 - Special Victims Section	Sergeant of Police (PERS) (80 Hr).PS179	PN_15632	\$350,593	1	Special Victims Section	Juvenile Intake	Bureau of Investigations
102130 - Special Victims Section	Police Services Technician II.PS173	PN_28219	\$143,525	1	Special Victims Section	Juvenile Intake Unit	Bureau of Investigations
102130 - Special Victims Section	Police Officer (PERS) (80 Hr).PS168	PN_10985	\$295,965	1	Special Victims Section	ID 290 Detail	Bureau of Investigations
102130 - Special Victims Section	Police Records Specialist.SS165	PN_5352	\$123,901	1	Special Victims Section	Special Victims Unit	Bureau of Investigations
102130 - Special Victims Section	Police Officer (PERS) (80 Hr).PS168	PN_15657	\$315,532	1	Special Victims Section	Child Exploitation Unit	Bureau of Investigations
102130 - Special Victims Section	Police Services Technician II.PS173	PN_22359	\$143,163	1	Special Victims Section	Juvenile Intake Unit	Bureau of Investigations
102130 - Special Victims Section	Sergeant of Police (PERS) (80 Hr).PS179	PN_15041	\$363,254	1	Special Victims Section	Child Exploitation Unit	Bureau of Investigations
102130 - Special Victims Section	Police Services Technician II.PS173	PN_2398	\$143,163	1	Special Victims Section	Juvenile Intake Unit	Bureau of Investigations
102130 - Special Victims Section	Police Officer (PERS) (80 Hr).PS168	PN_13871	\$326,807	1	Special Victims Section	Domestic Violence Unit	Bureau of Investigations
102130 - Special Victims Section	Police Services Technician II.PS173	PN_34209	\$144,937	1	Special Victims Section	Juvenile Intake Unit	Bureau of Investigations
102130 - Special Victims Section	Police Officer (PERS) (80 Hr).PS168	PN_12085	\$306,611	1	Special Victims Section	Domestic Violence Unit	Bureau of Investigations
102130 - Special Victims Section	Police Records Specialist.SS165	PN_2536	\$123,901	1	Special Victims Section	Special Victims Unit	Bureau of Investigations
102130 - Special Victims Section	Police Officer (PERS) (80 Hr).PS168	PN_13879	\$310,639	1	Special Victims Section	Child Exploitation Unit	Bureau of Investigations
102130 - Special Victims Section	Police Services Technician II.PS173	PN_27802	\$143,525	1	Special Victims Section	Juvenile Intake Unit	Bureau of Investigations
102130 - Special Victims Section	Police Officer (PERS) (80 Hr).PS168	PN_1102	\$300,833	1	Special Victims Section	Domestic Violence Unit	Bureau of Investigations
102130 - Special Victims Section	Police Services Technician II.PS173	PN_28066	\$143,525	1	Special Victims Section	Juvenile Intake Unit	Bureau of Investigations
102130 - Special Victims Section	Police Officer (PERS) (80 Hr).PS168	PN_12093	\$295,833	1	Special Victims Section	Child Exploitation Unit	Bureau of Investigations
102130 - Special Victims Section	Police Officer (PERS) (80 Hr).PS168	PN_27467	\$314,921	1	Special Victims Section	Domestic Violence Unit	Bureau of Investigations
102130 - Special Victims Section	Police Officer (PERS) (80 Hr).PS168	PN_1999	\$305,618	1	Special Victims Section	Juvenile Intake	Bureau of Investigations
102130 - Special Victims Section	Police Officer (PERS) (80 Hr).PS168	PN_10965	\$297,928	1	Special Victims Section	ID 290 Detail	Bureau of Investigations
102130 - Special Victims Section	Sergeant of Police (PERS) (80 Hr).PS179	PN_25849	\$361,649	1	Special Victims Section	Special Victims Unit	Bureau of Investigations
102130 - Special Victims Section	Police Officer (PERS) (80 Hr).PS168	PN_19310	\$296,827	1	Special Victims Section	Juvenile Intake	Bureau of Investigations
102130 - Special Victims Section	Lieutenant of Police (PERS) (80 Hr).PS152	PN_14172	\$416,578	1	Special Victims Section	Special Victims Unit	Bureau of Investigations
102130 - Special Victims Section	Police Officer (PERS) (80 Hr).PS168	PN_27670	\$288,974	1	Special Victims Section	Domestic Violence Unit	Bureau of Investigations
102130 - Special Victims Section	Police Officer (PERS) (80 Hr).PS168	PN_1895	\$313,697	1	Special Victims Section	Juvenile Intake	Bureau of Investigations

Org	Job	Position	Sum of Midcycle FY25 Amount	Sum of Midcycle FY25 FTE	Unit	Sub-Unit	Bureau
102130 - Special Victims Section	Police Officer (PERS) (80 Hr).PS168	PN_3312	\$295,833	1	Special Victims Section	Special Victims Unit	Bureau of Investigations
102130 - Special Victims Section	Police Officer (PERS) (80 Hr).PS168	PN_25874	\$295,833	1	Special Victims Section	Special Victims Unit	Bureau of Investigations
102130 - Special Victims Section	Police Officer (PERS) (80 Hr).PS168	PN_21186	\$308,311	1	Special Victims Section	Missing Persons Detail	Bureau of Investigations
102130 - Special Victims Section	Police Officer (PERS) (80 Hr).PS168	PN_34322	\$280,412	1	Special Victims Section	Special Victims Unit	Bureau of Investigations
102130 - Special Victims Section	Police Officer (PERS) (80 Hr).PS168	PN_2994	\$296,827	1	Special Victims Section	Special Victims Unit	Bureau of Investigations
102130 - Special Victims Section	Police Officer (PERS) (80 Hr).PS168	PN_21137	\$298,276	1	Special Victims Section	Missing Persons Detail	Bureau of Investigations
102130 - Special Victims Section	Police Officer (PERS) (80 Hr).PS168	PN_33039	\$308,189	1	Special Victims Section	Special Victims Unit	Bureau of Investigations
102130 - Special Victims Section	Sergeant of Police (PERS) (80 Hr).PS179	PN_372	\$361,649	1	Special Victims Section	Special Victims Unit	Bureau of Investigations
102130 - Special Victims Section	Police Officer (PERS) (80 Hr).PS168	PN_3332	\$315,532	1	Special Victims Section	Special Victims Unit	Bureau of Investigations
102130 - Special Victims Section	Police Officer (PERS) (80 Hr).PS168	PN_35576	\$298,888	1	Special Victims Section	Domestic Violence Unit	Bureau of Investigations
102130 - Special Victims Section	Police Officer (PERS) (80 Hr).PS168	PN_5791	\$298,276	1	Special Victims Section	Domestic Violence Unit	Bureau of Investigations
102130 - Special Victims Section	Police Officer (PERS) (80 Hr).PS168	PN_5381	\$280,412	1	Special Victims Section	Domestic Violence Unit	Bureau of Investigations
102140 - Research, Planning and Crime Analysis	Police Services Manager I.MA152	PN_35907	\$300,891	1	Bureau of Services	Research and Planning, Info Tech, Fleet	Bureau of Services
102140 - Research, Planning and Crime Analysis	Police Officer (PERS) (80 Hr).PS168	PN_3342	\$280,412	1	Research and Planning	Research and Planning	Bureau of Risk Management
102140 - Research, Planning and Crime Analysis	Sergeant of Police (PERS) (80 Hr).PS179	PN_27686	\$341,036	1	Research and Planning	Research and Planning	Bureau of Risk Management
102140 - Research, Planning and Crime Analysis	Management Assistant.AP235	PN_35908	\$218,081	1	Bureau of Services	Research and Planning, Info Tech, Fleet	Bureau of Services
102280 - Crime Analysis Section	Administrative Analyst II.AP106	PN_32922	\$195,966	1	Crime Analysis Section	Crime Analysis Unit	Bureau of Investigations
102280 - Crime Analysis Section	Crime Analyst.AP446	PN_44316	\$184,720	1	Crime Analysis Section	Crime Analysis Unit	Bureau of Investigations
102280 - Crime Analysis Section	Crime Analyst.AP446	PN_38347	\$184,720	1	Crime Analysis Section	Crime Analysis Unit	Bureau of Investigations
102280 - Crime Analysis Section	Police Services Manager I.MA152	PN_37790	\$300,891	1	Crime Analysis Section	Crime Analysis Unit	Bureau of Investigations
102280 - Crime Analysis Section	Crime Analyst.AP446	PN_38351	\$184,720	1	Crime Analysis Section	Crime Analysis Unit	Bureau of Investigations
102280 - Crime Analysis Section	Crime Analyst.AP446	PN_44317	\$184,720	1	Crime Analysis Section	Crime Analysis Unit	Bureau of Investigations
102310 - Criminal Investigation	Deputy Chief of Police (PERS).EM135	PN_37504	\$595,427	1	Criminal Investigations Division	Criminal Investigations Admin	Bureau of Investigations
102310 - Criminal Investigation	Captain of Police (PERS).PS107	PN_15617	\$515,823	1	Criminal Investigations Division	Criminal Investigation Administration	Bureau of Investigations
102310 - Criminal Investigation	Police Evidence Technician.PS165	PN_34783	\$172,549	1	Criminal Investigations Division	Evidence Technician Unit	Bureau of Investigations
102310 - Criminal Investigation	Police Evidence Technician.PS165	PN_1991	\$168,049	1	Criminal Investigations Division	Evidence Technician Unit	Bureau of Investigations
102310 - Criminal Investigation	Police Records Specialist.SS165	PN_38394	\$123,901	1	Criminal Investigations Division	Criminal Investigation Administration	Bureau of Investigations
102310 - Criminal Investigation	Police Evidence Technician.PS165	PN_739	\$174,498	1	Criminal Investigations Division	Evidence Technician Unit	Bureau of Investigations
102310 - Criminal Investigation	Program Analyst II.AP293	PN_43731	\$184,720	1	Criminal Investigations Division	Evidence Technician Unit	Bureau of Investigations

Org	Job	Position	Sum of Midcycle FY25 Amount	Sum of Midcycle FY25 FTE	Unit	Sub-Unit	Bureau
102310 - Criminal Investigation	Police Evidence Technician.PS165	PN_21054	\$170,774	1	Criminal Investigations Division	Evidence Technician Unit	Bureau of Investigations
102310 - Criminal Investigation	Police Evidence Technician.PS165	PN_14809	\$169,824	1	Criminal Investigations Division	Evidence Technician Unit	Bureau of Investigations
102310 - Criminal Investigation	Administrative Analyst II.AP106	PN_25830	\$193,847	1	Criminal Investigations Division	Criminal Investigation Administration	Bureau of Investigations
102310 - Criminal Investigation	Police Evidence Technician.PS165	PN_1300	\$169,824	1	Criminal Investigations Division	Evidence Technician Unit	Bureau of Investigations
102310 - Criminal Investigation	Police Evidence Technician.PS165	PN_37501	\$168,049	1	Criminal Investigations Division	Evidence Technician Unit	Bureau of Investigations
102310 - Criminal Investigation	Police Services Technician II.PS173	PN_34221	\$146,250	1	Criminal Investigations Division	Evidence Technician Unit	Bureau of Investigations
102310 - Criminal Investigation	Program Analyst II.AP293	PN_45337	\$184,720	1	Criminal Investigations Division	Evidence Technician Unit	Bureau of Investigations
102310 - Criminal Investigation	Police Evidence Technician.PS165	PN_34782	\$177,223	1	Criminal Investigations Division	Evidence Technician Unit	Bureau of Investigations
102310 - Criminal Investigation	Manager, Agency Administrative.EM171	PN_48874	\$261,810	1	Criminal Investigations Division	Criminal Investigations Admin	Bureau of Investigations
102310 - Criminal Investigation	Police Evidence Technician.PS165	PN_875	\$168,049	1	Criminal Investigations Division	Evidence Technician Unit	Bureau of Investigations
102310 - Criminal Investigation	Police Evidence Technician.PS165	PN_722	\$168,447	1	Criminal Investigations Division	Evidence Technician Unit	Bureau of Investigations
102310 - Criminal Investigation	Police Evidence Technician.PS165	PN_5793	\$168,049	1	Criminal Investigations Division	Evidence Technician Unit	Bureau of Investigations
102310 - Criminal Investigation	Police Evidence Technician.PS165	PN_17519	\$170,774	1	Criminal Investigations Division	Evidence Technician Unit	Bureau of Investigations
102310 - Criminal Investigation	Police Evidence Technician.PS165	PN_44397	\$164,437	1	Criminal Investigations Division	Evidence Technician Unit	Bureau of Investigations
102310 - Criminal Investigation	Police Evidence Technician.PS165	PN_20671	\$174,498	1	Criminal Investigations Division	Evidence Technician Unit	Bureau of Investigations
102310 - Criminal Investigation	Police Evidence Technician.PS165	PN_34518	\$177,223	1	Criminal Investigations Division	Evidence Technician Unit	Bureau of Investigations
102320 - Homicide	Police Officer (PERS) (80 Hr).PS168	PN_37986	\$280,412	1	Homicide and Cold Case	Homicide and Cold Case	Bureau of Investigations
102320 - Homicide	Police Services Technician II.PS173	PN_34207	\$143,525	1	Homicide and Cold Case	Homicide and Cold Case	Bureau of Investigations
102320 - Homicide	Police Officer (PERS) (80 Hr).PS168	PN_33424	\$304,395	1	Homicide and Cold Case	Homicide and Cold Case	Bureau of Investigations
102320 - Homicide	Lieutenant of Police (PERS) (80 Hr).PS152	PN_17618	\$416,578	1	Homicide and Cold Case	Homicide and Cold Case	Bureau of Investigations
102320 - Homicide	Police Records Specialist.SS165	PN_1688	\$123,901	1	Homicide and Cold Case	Homicide and Cold Case	Bureau of Investigations
102320 - Homicide	Police Officer (PERS) (80 Hr).PS168	PN_38107	\$272,260	1	Homicide and Cold Case	Homicide and Cold Case	Bureau of Investigations
102320 - Homicide	Sergeant of Police (PERS) (80 Hr).PS179	PN_3214	\$362,260	1	Homicide and Cold Case	Homicide and Cold Case	Bureau of Investigations
102320 - Homicide	Police Officer (PERS) (80 Hr).PS168	PN_5016	\$298,276	1	Homicide and Cold Case	Homicide and Cold Case	Bureau of Investigations
102320 - Homicide	Sergeant of Police (PERS) (80 Hr).PS179	PN_32911	\$363,254	1	Homicide and Cold Case	Homicide and Cold Case	Bureau of Investigations
102320 - Homicide	Police Officer (PERS) (80 Hr).PS168	PN_5005	\$295,833	1	Homicide and Cold Case	Homicide and Cold Case	Bureau of Investigations
102320 - Homicide	Police Officer (PERS) (80 Hr).PS168	PN_25911	\$305,496	1	Homicide and Cold Case	Homicide and Cold Case	Bureau of Investigations
102320 - Homicide	Police Officer (PERS) (80 Hr).PS168	PN_38021	\$280,412	1	Homicide and Cold Case	Homicide and Cold Case	Bureau of Investigations
			<b>\$272,675,990</b>	<b>1,047.5</b>			











Org	Position Type	Year				
102320 - Homicide	Sworn Staffing	2025	1010 - General Fund: General Purpose	1000008 - DP1000 Administrative Project	PS03 - CRIMINAL INVESTIGATIONS	
102320 - Homicide	Sworn Staffing	2025	1010 - General Fund: General Purpose	1000008 - DP1000 Administrative Project	PS03 - CRIMINAL INVESTIGATIONS	

# Summary of Budgeted Police Sworn and Civilian Positions

Below is a detailed breakdown of all Sworn and Civilian positions by classification.

### FY 24-25 Midcycle Budgeted Positions

Sworn Positions	Baseline FTE	Baseline Amount	Proposed FTE	Proposed Amount	Adopted FTE	Adopted Amount
Chief of Police	1	750,738	1	750,738	1	750,738
Chief of Police, Assistant	1	632,697	1	632,697	1	632,697
Deputy Chief of Police	4	2,283,565	4	2,283,565	4	2,283,565
Captain of Police	10	4,951,309	10	4,951,311	10	4,951,311
Lieutenant of Police	25	10,387,824	28	11,396,195	28	11,396,195
Sergeant of Police	106	37,510,751	113	39,288,045	113	39,288,045
Police Officer	549	163,057,850	521	153,252,679	521	153,252,679
<b>Grand Total</b>	<b>696</b>	<b>219,574,734</b>	<b>678</b>	<b>212,555,230</b>	<b>678</b>	<b>212,555,230</b>

Civilian Positions	Baseline FTE	Baseline Amount	Proposed FTE	Proposed Amount	Adopted FTE	Adopted Amount
Professional Staffing	334.5	61,300,536	303.5	56,640,178	306.5	56,956,937
<b>Grand Total</b>	<b>334.5</b>	<b>61,300,536</b>	<b>303.5</b>	<b>56,640,178</b>	<b>306.5</b>	<b>56,956,937</b>

# Sworn Overtime Allocation by Type

Below you will find a breakdown of all the budgeted OPD Overtime costs by Type.

ORG	Acting Higher Rank	Administrative Investigation	Backfill	Callback	Community Meetings	Court	Extension of Shift	FLSA	Holiday	Recruiting/Background	Special Enforcement	Training	Grand Total
101110 - Office of Chief - Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
101120 - Internal Affairs	128,000	291,000	6,000	2,000	-	-	12,000	69,000	12,000	-	49,000	3,000	572,000
101130 - Office of the Inspector General	2,000	11,000	-	2,000	-	-	16,000	5,000	3,000	-	8,000	-	47,000
101140 - Intelligence Unit	9,000	44,000	11,000	14,000	-	-	46,000	1,000	5,000	-	42,000	-	172,000
102120 - Property and Evidence	-	-	-	-	-	-	-	-	-	-	-	-	-
102130 - Special Victims Section	60,000	183,000	61,000	81,000	-	5,000	144,000	210,000	54,000	-	121,000	1,000	920,000
102140 - Research, Planning & Crime Analysis	1,000	9,000	-	-	-	-	2,000	-	2,000	-	-	-	14,000
102280 - Crime Analysis Section	-	-	-	-	-	-	-	-	-	-	-	-	-
102310 - Criminal Investigations	3,000	17,000	39,000	17,000	-	-	23,000	23,000	17,000	-	16,000	2,000	157,000
102320 - Homicide	221,000	56,000	39,000	348,000	-	2,000	1,022,000	172,000	32,000	-	458,000	2,000	2,352,000
102321 - Misdemeanor Crimes & Task Forces	108,000	20,000	39,000	203,000	-	-	113,000	166,000	48,000	-	20,000	2,000	719,000
102324 - Felony Assault & Gang Section	60,000	1,000	39,000	10,000	-	-	60,000	-	-	-	2,000	2,000	174,000
102330 - Robbery & Burglary Section	148,000	95,000	39,000	117,000	-	1,000	372,000	163,000	27,000	-	67,000	2,000	1,032,000
103430 - Training Unit	16,000	33,000	4,000	2,000	-	1,000	169,000	220,000	56,000	-	76,000	1,388,000	1,965,000
106810 - Background & Recruiting	3,000	15,000	2,000	-	-	-	22,000	15,000	9,000	451,000	33,000	7,000	557,000
106810 - PAS Administration	-	-	-	-	-	-	5,000	-	-	-	-	-	5,000
107110 - Bureau of Field Operations 1	-	-	131,000	-	-	-	65,000	-	-	-	-	-	196,000
107210 - Bureau of Field Operations 2	-	-	131,000	-	-	-	65,000	-	-	-	-	-	196,000
107410 - Support Operations	-	-	1,000	-	-	-	-	16,000	-	-	-	-	17,000
107510 - Traffic Operations	72,000	24,000	9,000	78,000	-	3,000	81,000	93,000	21,000	-	222,000	-	603,000
107710 - Special Operations	182,000	299,000	65,000	57,000	-	5,000	502,000	130,000	70,000	-	5,394,000	126,000	6,830,000
108110 - District Area 1	78,000	197,000	656,000	46,000	-	33,000	613,000	372,000	284,000	-	803,000	13,000	3,095,000
108120 - District Area 2	78,000	197,000	656,000	46,000	-	33,000	613,000	372,000	284,000	-	803,000	13,000	3,095,000
108130 - District Area 3	78,000	197,000	656,000	46,000	-	33,000	613,000	372,000	284,000	-	803,000	13,000	3,095,000
108140 - District Area 4	78,000	197,000	656,000	46,000	-	33,000	613,000	372,000	284,000	-	803,000	13,000	3,095,000
108150 - District Area 5	78,000	197,000	656,000	46,000	-	33,000	613,000	372,000	284,000	-	803,000	13,000	3,095,000
108160 - District Area 6	78,000	197,000	656,000	46,000	-	33,000	613,000	372,000	284,000	-	803,000	13,000	3,095,000
108630 - Ceasefire	35,000	48,000	131,000	35,000	-	12,000	447,000	225,000	106,000	-	551,000	13,000	1,603,000
108710 - Special Resources BFO 1	113,000	10,000	131,000	43,000	3,000	29,000	326,000	235,000	126,000	-	437,950	13,000	1,466,950
108820 - Special Resources BFO 2	113,000	10,000	131,000	43,000	3,000	29,000	326,000	235,000	126,000	-	437,950	13,000	1,466,950
<b>Grand Total</b>	<b>1,743,000</b>	<b>2,348,000</b>	<b>4,945,000</b>	<b>1,328,000</b>	<b>6,000</b>	<b>285,000</b>	<b>7,496,000</b>	<b>4,210,000</b>	<b>2,418,000</b>	<b>451,000</b>	<b>12,752,900</b>	<b>1,652,000</b>	<b>39,634,900</b>

### Professional Staffing Summary

In this section, you will find any professional staffing changes and budgeted overtime cost by type.

#### Frozen Vacant Civilian Positions

Classifications	Proposed Frozen FTE	Adopted Frozen FTE
Accountant II	1	1
Administrative Analyst II	2	2
Administrative Assistant II	1	1
Crime Analyst	3	3
Criminalist II	2	0
Criminalist III	1	1
Forensic Technician	1	1
Police Evidence Technician	5	4
Police Performance Auditor	1	1
Police Program & Performance Audit Sup	1	1
Police Property Specialist	1	1
Police Records Specialist	6	6
Police Services Technician II	7	7
Reprographic Offset Operator	1	1
<b>Grand Total</b>	<b>33.0</b>	<b>30.0</b>

#### New Civilian Positions

Classifications	Proposed NEW FTE	Adopted NEW FTE
Manager, Agency Administrative	1	1
Police Services Manager I	1	1
<b>Grand Total</b>	<b>2.0</b>	<b>2.0</b>

**Civilian Overtime Allocation by Type**

OPD Organization	Administrative Investigation	Backfill	Callback	Court	Extension of Shift	Holiday	Special Enforcement	Grand Total
101110 - Office of Chief - Administration	3,000	-	-	-	5,000	-	-	8,000
101120 - Internal Affairs	119,000	-	-	-	6,000	-	1,000	126,000
101130 - Office of the Inspector General	-	-	-	-	1,000	-	-	1,000
102120 - Property and Evidence	24,000	40,000	-	-	51,000	17,000	-	132,000
102130 - Special Victims Section	1,000	48,000	-	-	19,000	10,000	9,000	87,000
102140 - Research, Planning & Crime Analysis	-	2,000	-	-	-	-	-	2,000
102280 - Crime Analysis Section	-	-	-	-	1,000	-	-	1,000
102310 - Criminal Investigations	-	9,000	2,000	2,000	3,000	50,000	-	66,000
102320 - Homicide	-	4,000	31,000	-	53,000	3,000	12,000	103,000
102321 - Misdemeanor Crimes & Task Forces	-	7,000	1,000	-	47,000	-	2,000	57,000
102330 - Robbery & Burglary Section	-	8,000	1,000	-	18,000	-	4,000	31,000
102341 - Field Support	-	1,000	-	-	1,000	-	-	2,000
102610 - Criminalistics Unit	1,000	-	-	-	-	-	-	1,000
103110 - Bureau of Services - Administration Unit	2,000	-	-	-	-	-	-	2,000
103242 - Records & Warrants	2,000	293,000	-	-	350,000	65,000	3,000	713,000
103310 - Communications Unit	83,000	1,640,000	24,000	1,000	122,000	474,000	1,000	2,345,000
103430 - Training Unit	32,000	-	-	-	11,000	1,000	11,000	55,000
106210 - Police Personnel	42,000	48,000	-	-	59,000	-	-	149,000
106510 - Fiscal Services	33,000	14,000	-	-	6,000	-	-	53,000
106610 - Background & Recruiting	5,000	42,000	4,000	-	7,000	1,000	8,000	67,000
106810 - PAS Administration	33,000	-	-	-	-	-	-	33,000
107510 - Traffic Operations	3,000	42,000	12,000	-	11,000	-	31,000	99,000
107710 - Special Operations	70,000	100,000	-	1,000	54,000	-	109,000	334,000
108010 - District Command Administration	-	50,000	2,000	-	26,000	2,000	-	80,000
108110 - District Area 1	7,000	11,000	2,000	-	9,000	23,000	23,000	75,000
108120 - District Area 2	7,000	11,000	2,000	-	9,000	23,000	23,000	75,000
108130 - District Area 3	7,000	11,000	2,000	-	9,000	23,000	23,000	75,000
108140 - District Area 4	7,000	11,000	2,000	-	9,000	23,000	23,000	75,000
108150 - District Area 5	7,000	11,000	2,000	-	9,000	23,000	23,000	75,000
108160 - District Area 6	7,000	11,000	2,000	-	9,000	23,000	23,000	75,000
108630 - Ceasefire	4,000	-	-	-	3,000	-	-	7,000
<b>Grand Total</b>	<b>499,000</b>	<b>2,414,000</b>	<b>89,000</b>	<b>4,000</b>	<b>908,000</b>	<b>761,000</b>	<b>329,000</b>	<b>5,004,000</b>

## Timing of Police Academies in the FY 2024-25 Adopted Biennial Budget

The FY 2024-25 Adopted Midcycle Budget provides for 3 Police Basic Recruit Academies in FY 2024-25. 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.	Academy Start	Graduate Academy	Field Training Start	Complete Field Training
<b>194th Police Academy</b>	June 22, 2024	December 20, 2024	January 18, 2025	May 23, 2025
<b>195th Police Academy</b>	September 28, 2024	March 28, 2025	April 26, 2025	August 29, 2025
<b>196th Police Academy</b>	January 18, 2025	July 18, 2025	August 16, 2025	December 19, 2025



## FIRE

### Mission Statement

The proud members of the Oakland Fire Department are committed to providing the highest quality and highest level of courteous and responsive services to the residents, businesses, 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

### Reductions

#### *Community Safety, Prevention & Healing*

1. Freezes 13.0 FTE vacant Engineer of Fire Department, 20.0 FTE vacant Fire Fighter Paramedics, and deletes 2.0 FTE filled Captain of Fire Department. Freezing of unfilled Engineer and Firefighter Paramedic positions is not an action that will have a direct outward service impact.
  - Equity Consideration: The impact of these proposed frozen positions will not be felt directly by the community.
2. Deletes 1.0 FTE vacant Account Clerk III, 1.0 FTE vacant Administrative Analyst II, 1.0 FTE vacant Data Analyst II, 1.0 FTE vacant Spatial Database Analyst III, and 1.0 FTE vacant Program Analyst; Adds 1.0 FTE Management Assistant. These positions provide critical support to Fire Administration's fiscal services division, enable the department to better manage important grants, route invoices and payment to vendors, process payroll, and assist in the ongoing development and analysis of key programs within the department.

- Equity Consideration: Deleting these positions will not have a direct equity impact on residents and businesses, as these positions are not front facing or providing a direct service to the community.
3. Reduces \$3,316,074 in O&M for The Mobile Assistance Community Responders of Oakland (MACRO). Without the resources from the General Fund, uniforms, equipment, and other necessary purchases will need to be made with funding from available alternate sources, such as the Opioid Settlement Funding, but the department does not anticipate a discernable service impact.
    - Equity Consideration: Comprehensive data from the first two years of the program demonstrate that the MACRO program is meeting its council directed mission to increase access to community-based services and resources for impacted individuals and families, and most especially for Black, Indigenous, and People of Color (BIPOC). However, reducing the available O&M funding for the program will not have a direct equity impact on the service model, and finding an alternative funding source for uniforms and equipment should keep the outcomes consistent with present levels.
  4. Reduces \$1,000,000 Pin O&M for Emergency Operations Center (EOC) Overtime. Without this funding, EOC will need to identify alternative funding sources in the event that the Emergency Management Services Division runs out of funding to activate for incidents and events that require a heightened level of coordinated government response.
    - Equity Consideration: EOC activations are done to offset and prevent widespread impact on vulnerable populations, in the event of a fire, flood, or other hazardous incident. In the event that EOC needs to activate, resources may be diverted from other departments or uses, which would require further analyses to evaluate the equity impact.
  5. Reduces \$538,601 in O&M for Fire Prevention Bureau Overtime and O&M. Without this funding, the required fire prevention inspections may be delayed.
    - Equity Consideration: These funds are set aside for Overtime and O&M needed to conduct fire prevention re-inspections of properties. However, there is no direct equity impact created by the reduction of these funds.
  6. Reduces \$200,000 in O&M for uniforms. Without this funding, fire crews at firehouses may be unable to keep pace with uniform needs that can unexpectedly arise.
    - Equity Consideration: There is no discernible equity impact from this action.
  7. Reduces \$145,000 in O&M for Vegetation Management Overtime. Each year, Oakland Fire Inspectors and Engine Companies inspect approximately 25,000 public and private properties to ensure compliance with vegetation management standards. Reductions in overtime for inspectors could lead to less successful mitigation of hazards that contribute to the spread, growth, and intensity of a wildfire.
    - Equity Consideration: Even if located in the Oakland Hills, a significant wildfire could create a ripple effect that could impact low-income communities by drawing resources away from those communities.
  8. Reduces \$130,000 in O&M for Community Emergency Response Team (CERT) training. . This reduction will decrease the number of CERT trainings provided to the community, and subsequently, the number of certified Disaster Service Worker Volunteers (DSW-V) in Oakland. These volunteers, when activated, serve by identifying and reducing potential fire hazards in and around their neighborhoods, recognizing life-threatening conditions and applying appropriate life-saving techniques, conducting light search and rescue operations, and supporting with situation and status reporting.
    - Equity Consideration: For residents who live in areas that face the greatest challenges based on the Oakland's 2018 Equity Indicator Report, recovering from a moderate to major emergency will take longer. These individuals often have fewer resources, face disparate levels of access to healthcare, quality infrastructure, and economic stability, and experience additional difficulties in overcoming the initial challenges posed by a disaster. Equipping and training equity priority communities to respond to emergencies and sustain themselves for days at a time may reduce recovery times and thereby community inequities.



9. Freezes 9.0 FTE vacant Fire Inspector (Civilian), 1.0 FTE vacant Hazardous Material Inspector II, 1.0 FTE vacant Office Assistant II, 1.0 FTE vacant Business Analyst II, and 1.0 FTE vacant Administrative Assistant I. These positions, when filled, are responsible for numerous fire prevention activities including building and facility fire inspections, plan review, fire investigations, community engagement, and prevention and education programs. Because the positions are currently vacant, there is no direct service impact that will be felt by the community.
  - Equity Consideration: There is no discernible equity impact from this action.
10. Deletes vacant 1.0 FTE Fire Communications Dispatcher. When filled, this position provides life-saving medical instructions and dispatches ambulances, fire apparatus, and police. Deleting the vacant position will not have a direct service impact.
  - Equity Consideration: There is no discernible equity impact from this action.
11. Reduces \$1,000,000 in O&M for the Fire Audio PA System Upgrade. This reduction of funding does not have an impact on Fire Department service delivery.
  - Equity Consideration: There is no discernible equity impact from this action.
12. Reduces \$340,000 in O&M funding for an Assistance to Fire grant to fund cancer and disease screening contract for Fire personnel. This funding is already allocated in an appropriate alternative line in the OFD budget and will not impact on service delivery.
  - Equity Consideration: There is no discernible equity impact from this action.
13. Reduces \$150,000 in O&M funding to support Fire Station 2. These funds were initially allocated for the re-opening of Station 2 in March 2020 and are no longer necessary.
  - Equity Consideration: There is no discernible equity impact from this action.

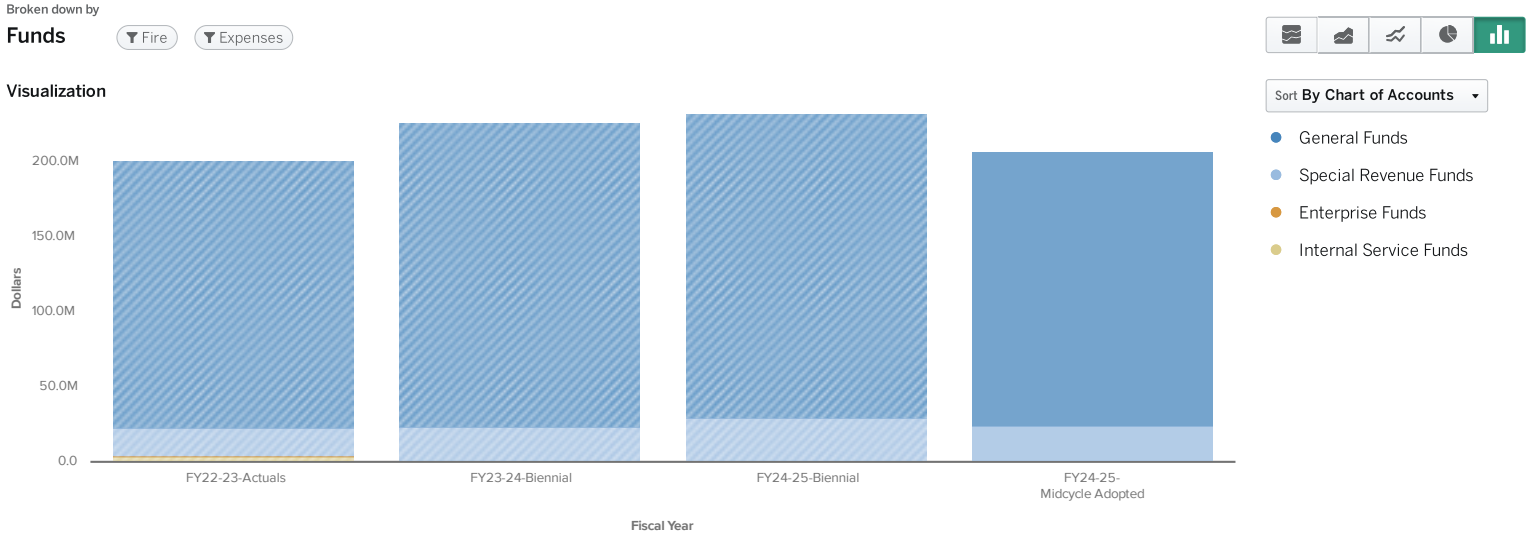
# SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change (\$)
Proposed	FD_1010	Add	Add position in Fiscal & Administrative Services	Management Assistant	1	218,081.00
Proposed	FD_1010	Delete	Delete position in Fire Prevention	Fire Inspector (Civilian)	-1	(193,644.00)
Proposed	FD_1010	Delete	Delete position in Fiscal & Administrative Services	Administrative Analyst II	-1	(192,183.00)
Proposed	FD_1010	Delete	Delete position in Field Operations	Captain of Fire Department (80 Hr)	-1	(366,323.00)
Proposed	FD_1010	Delete	Delete position in Support Services	Captain of Fire Department (80 Hr)	-1	(380,945.00)
Proposed	FD_1010	Delete	Delete position in Medical Services	Fire Communications Dispatcher	-1	(207,525.00)
Proposed	FD_1010	Freeze	Freeze position in Field Operations	Captain of Fire Department (104 Hr)	-1	(329,769.00)
Proposed	FD_1010	Freeze	Freeze position in Field Operations	Engineer of Fire Department (104 ...	-13	(3,867,462.00)
Proposed	FD_1010	Freeze	Freeze position in Field Operations	Fire Fighter Paramedic	-20	(5,727,360.00)
Proposed	FD_1010	O&M	Add O&M for MACRO from Opioid Funding			3,021,773.00
Proposed	FD_1010	O&M	Reduce O&M Fire Station 2 Support			(150,000.00)
Proposed	FD_1010	O&M	Reduce O&M for Assistance to Firefighters Grant			(340,094.00)
Proposed	FD_1010	O&M	Reduce O&M for Clothing			(200,000.00)

# FINANCIAL INFORMATION

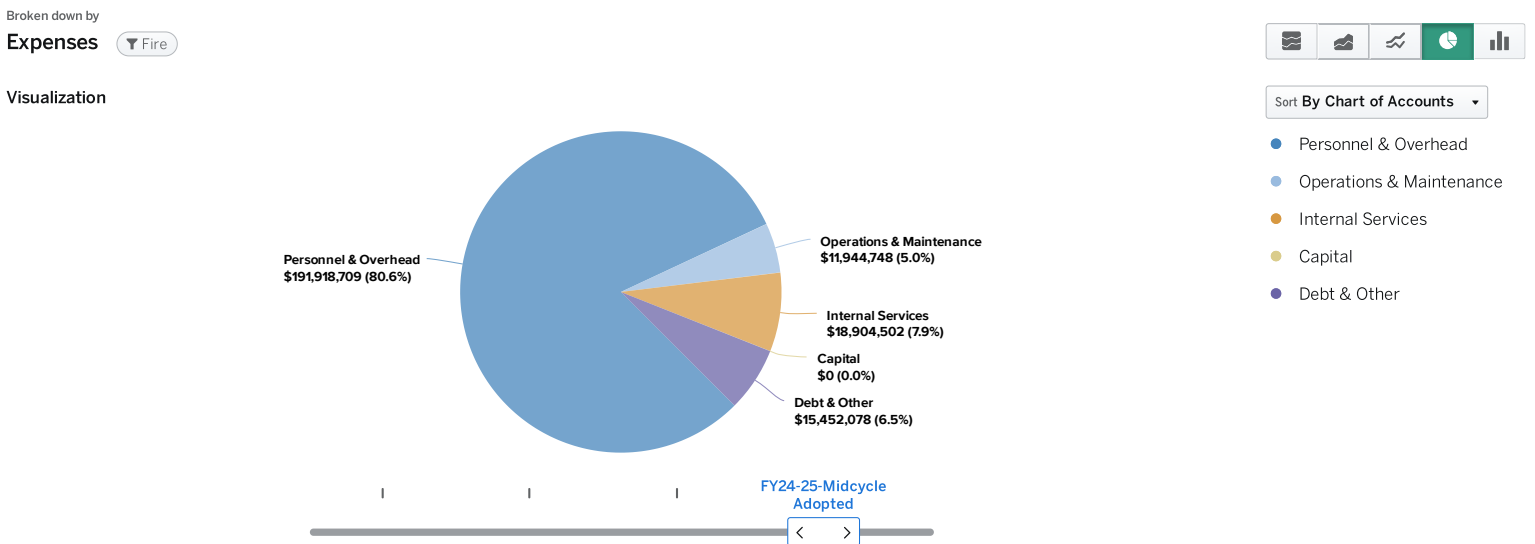
## Expenditures By Fund



	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>General Funds</b>				
General Fund: General Purpose	\$178,172,655	\$199,867,069	\$199,234,225	\$180,445,251
Self Insurance Liability	\$26,583	\$2,623,476	\$2,623,476	\$2,278,549
Worker's Compensation Insurance Claims	\$22,221	\$49,104	\$50,940	\$50,085
Recycling Program	-\$33,288	\$48,870	\$48,870	\$48,870
Comprehensive Clean-up	\$60,768	\$48,970	\$48,970	\$48,970
<b>GENERAL FUNDS TOTAL</b>	<b>\$178,248,939</b>	<b>\$202,637,489</b>	<b>\$202,006,481</b>	<b>\$182,871,725</b>
<b>Special Revenue Funds</b>				
FEMA Declarations	\$230,955	\$0	\$0	\$0
US Dept of Homeland Security	\$1,418,383	\$0	\$0	\$0
Federal Emergency Management Agency (FEMA)	\$1,998,657	\$2,894,978	\$8,861,942	\$8,861,942
California Department of Fish and Games	\$18,316	\$0	\$0	\$0
State of California Other	\$2,491,016	\$0	\$0	\$0
County of Alameda: Grants	\$304,015	\$0	\$0	\$0
Private Grants	\$8,317	\$25,000	\$25,000	\$25,000
Measure N: Fund	\$2,198,429	\$2,416,018	\$2,412,490	\$2,387,992
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	\$37	\$3,200	\$3,200	\$3,200
Meas. M - Alameda Cty.: Emerg. Dispatch Svc. Suppl. Assmt.	\$2,324,026	\$2,778,137	\$2,852,254	\$3,537,729
Development Service Fund	\$5,909,145	\$12,969,532	\$13,152,920	\$7,314,246
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$18,901,296</b>	<b>\$23,086,865</b>	<b>\$29,307,806</b>	<b>\$24,130,109</b>
<b>Enterprise Funds</b>				

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Sewer Service Fund	\$269,890	\$286,820	\$295,230	\$307,408
<b>ENTERPRISE FUNDS TOTAL</b>	<b>\$269,890</b>	<b>\$286,820</b>	<b>\$295,230</b>	<b>\$307,408</b>
<b>Internal Service Funds</b>				
Equipment	\$3,442,648	\$0	\$0	\$0
Radio / Telecommunications	\$60,789	\$6,639	\$6,639	\$6,639
Information Technology	\$124,485	\$0	\$0	\$0
<b>INTERNAL SERVICE FUNDS TOTAL</b>	<b>\$3,627,922</b>	<b>\$6,639</b>	<b>\$6,639</b>	<b>\$6,639</b>
<b>TOTAL</b>	<b>\$201,048,047</b>	<b>\$226,017,813</b>	<b>\$231,616,156</b>	<b>\$207,315,881</b>

## Expenditures By Category

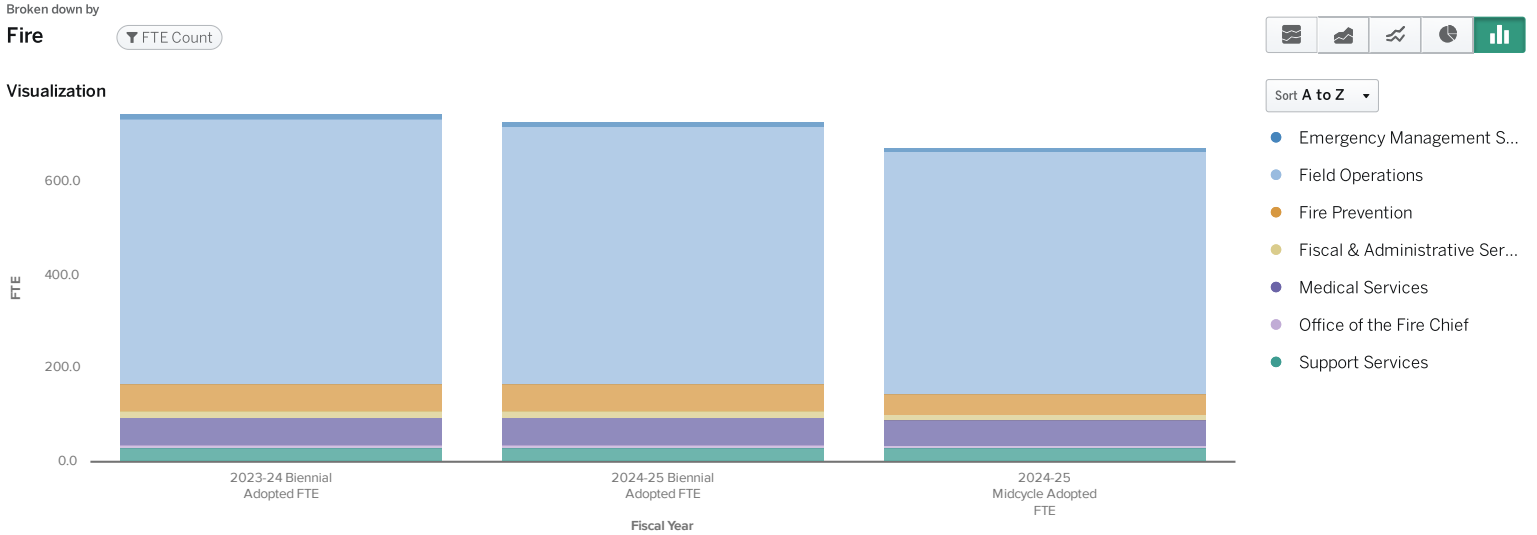


## Expenditures By Bureau/Division

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Office of the Fire Chief	\$1,409,041	\$4,717,162	\$4,815,192	\$3,326,792
Fiscal & Administrative Services	\$2,533,971	\$3,384,633	\$3,492,955	\$3,368,555
Field Operations	\$161,415,343	\$177,878,955	\$182,582,639	\$171,943,016
Fire Prevention	\$10,568,093	\$16,017,697	\$16,266,578	\$9,997,537
Support Services	\$16,852,780	\$14,912,491	\$15,241,121	\$13,825,590
Emergency Management Services	\$2,764,621	\$2,006,708	\$2,032,538	-\$1,699,828
Medical Services	\$5,504,198	\$7,100,167	\$7,185,133	\$6,554,219
<b>TOTAL</b>	<b>\$201,048,047</b>	<b>\$226,017,813</b>	<b>\$231,616,156</b>	<b>\$207,315,881</b>

# POSITION INFORMATION

## Authorized Positions By Bureau



	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Office of the Fire Chief	7	7	4
Fiscal & Administrative Services	14	14	13
Field Operations	569.2	554.2	520.2
Fire Prevention	58	58	43
Support Services	31	31	31
Emergency Management Services	8.56	8.56	7.56
Medical Services	57.5	57.5	55.5
<b>TOTAL</b>	<b>745.26</b>	<b>730.26</b>	<b>674.26</b>

## Authorized Positions By Classification

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Account Clerk III	2	2	1
Accountant II	2	2	2
Accountant III	1	1	1
Administrative Analyst I	1	1	1
Administrative Analyst II	2	2	1
Administrative Assistant I	5	5	4
Administrative Assistant II	5	5	5

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Administrative Services Manager I	1	1	1
Assistant Chief of Fire Department	2	2	2
Assistant Fire Marshal-Non Sworn	1	1	1
Assistant to the Director	1	1	1
Battalion Chief (104 Hr)	9	9	9
Battalion Chief (80 Hr)	3	3	3
Budget & Grants Administrator	1	1	1
Business Analyst II	2	2	1
Captain of Fire Department (104 Hr)	47	47	46
Captain of Fire Department (80 Hr)	4	4	3
Chief of Fire	1	1	1
Community Intervention Specialist MACRO	21	21	21
Data Analyst II	1	1	0
Deputy Chief of Fire Department	2	2	2
Emer Medical Svcs Coordinator	4	4	4
Emer Serv Manager, Assistant	1	1	1
Emergency Medical Svcs Instructor, PT	1	1	1
Emergency Medical Technician (MACRO)	21	21	21
Emergency Planning Coordinator	1	1	1
Emergency Planning Coordinator, Sr	3	3	3
Engineer of Fire Department (104 Hr)	80	80	67
Engineer of Fire Department (80 Hr)	2	2	2
Exec Asst to the Director	1	1	1
Fire Communications Dispatcher	22	22	21
Fire Communications Manager	1	1	1
Fire Communications Supervisor	5	5	5
Fire Department Personnel Officer	1	1	1
Fire Division Manager	2	2	2
Fire Equipment Technician	2	2	2
Fire Fighter	181	181	181
Fire Fighter Paramedic	132	132	112
Fire Fighter Paramedic Trainee	23	8	8
Fire Fighter Trainee	22	22	22
Fire Inspection Supervisor	4	4	4
Fire Investigator	3	3	3
Fire Marshall	1	1	1
Fire Marshall, Assistant	0	0	1
Fire Personnel Operations Spec	1	1	1
Fire Prevent Bureau Inspect, Civil	26	26	16
Fire Protection Engineer	6	6	6
Fire Safety Education Coordinator	1	1	0
Fireboat Attendant, PT	0.2	0.2	0.2
Hazardous Materials Inspector II	1	1	0
Hearing Officer	1	1	1
Lieutenant of Fire Department	60	60	60
MACRO Program Manager	1	1	1
Management Assistant	1	1	2
Management Intern, PT	0.56	0.56	0.56
Manager, Emergency Services	1	1	1
Office Assistant I	1	1	1
Office Assistant II	5	5	4
Office Manager	1	1	1
Payroll Personnel Clerk III	1	1	0
Program Analyst I	2	2	1
Program Analyst I, PPT	0.5	0.5	0.5
Program Analyst II	2	2	1

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Program Analyst III	1	1	1
Public Information Officer I	1	1	0
Public Information Officer II	0	0	1
Spatial Database Analyst III	1	1	0
Student Trainee, PT	2	2	2
US&R Wrhs & Logistics Spec	1	1	1
<b>TOTAL</b>	<b>745.26</b>	<b>730.26</b>	<b>674.26</b>

# Fire

FY 2024-25 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

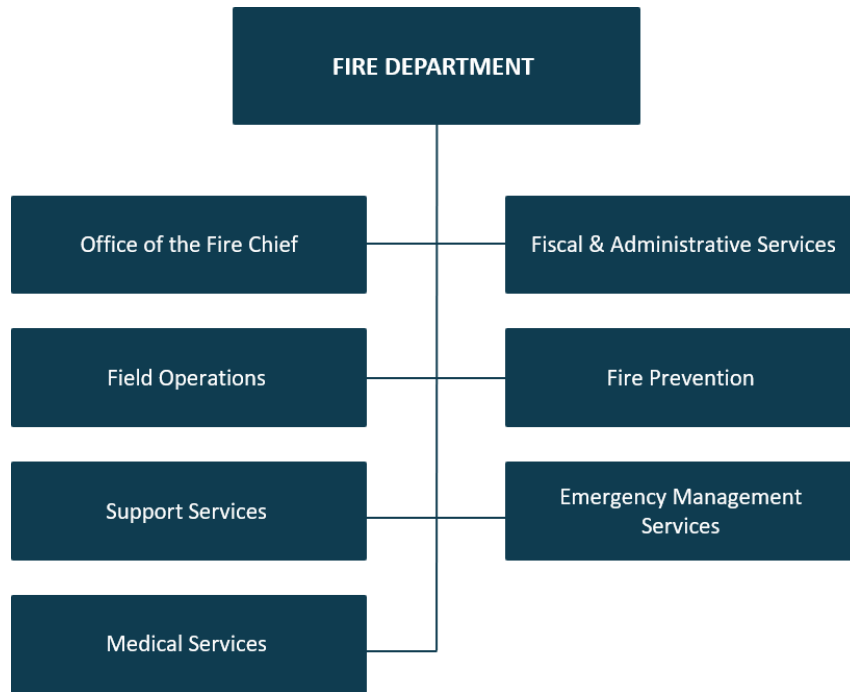
**Equitable Service Delivery Success Standard**

**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 compartment, 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 \$485,000 in O&M from the General Purpose Fund to fund the lease agreement for the Cesar Chavez Branch Library.
  - Equity Consideration: Loss of library services to the Fruitvale District in Oakland will disproportionately harm those who use the Cesar Chavez Branch Library. The Fruitvale Transit Village is in a High Priority Neighborhood with 85% people of color, majority Hispanic or Latino and a high number of monolingual Spanish or Mam speaking people. Children, teens, and nearby schools heavily use this library.



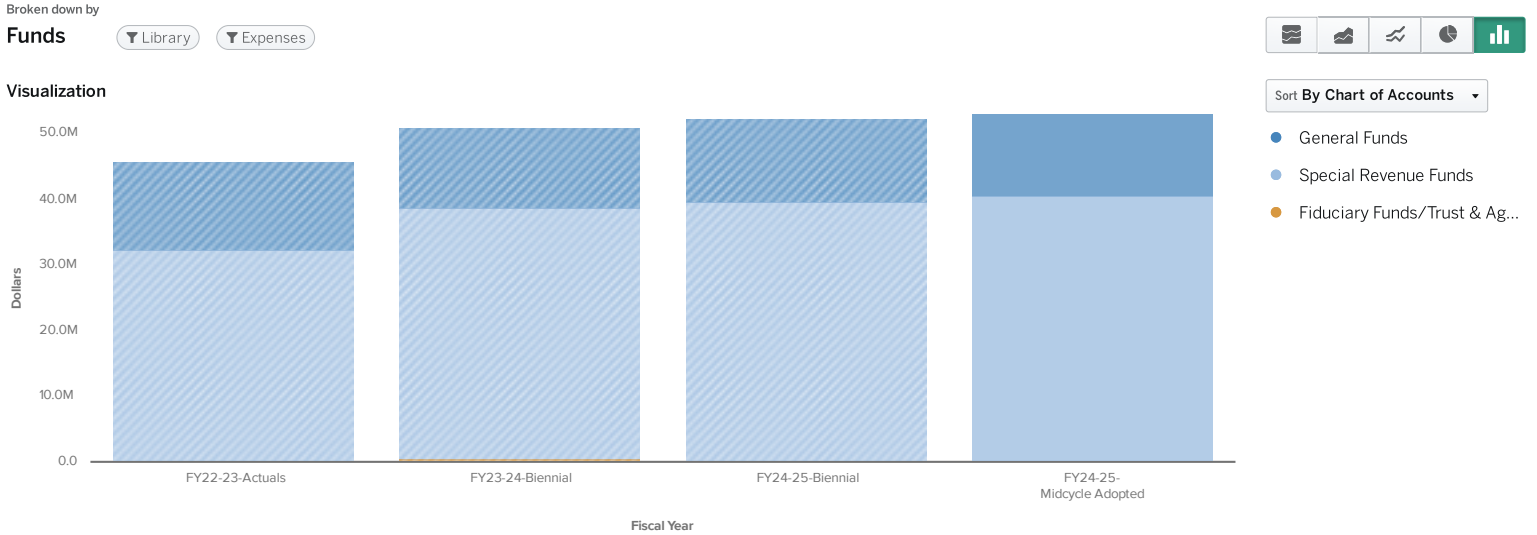
# SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change (\$)
Proposed	FD_1010	O&M	Add O&M to cover increase rental rates at Cesar Chavez Library			485,000.00
Proposed	FD_1010	Transfer	Transfer 0.5 FTE Librarian II from Fund 1010 to Fund 2241	Librarian II	-3.5	(681,890.00)
Proposed	FD_1010	Transfer	Transfer 0.15 FTE Library Assistant from Fund 1010 to Fund 2243	Library Assistant	-0.15	(21,668.00)
Proposed	FD_1010	Transfer	Transfer 0.50 FTE Library Assistant from Fund 1010 to Fund 2243	Library Assistant	-2	(297,355.00)
Proposed	FD_1010	Transfer	Transfer 0.4 FTE Admin Serv Mng II. from Fund 1010 to Fund 2241	Administrative Services Ma...	-0.4	(124,652.00)
Proposed	FD_1010	Transfer	Transfer 0.6 FTE Accountant III. from Fund 1010 to Fund 2241	Accountant III	-0.6	(129,589.00)
Proposed	FD_1010	Transfer	Transfer 0.7 FTE Capital Imp Coord. from Fund 1010 to Fund 2243	Capital Imp Proj Coord, Asst	-0.7	(152,916.00)
Proposed	FD_1010	Transfer	Transfer 0.6 FTE Executive Asst. from Fund 1010 to Fund 2243	Executive Assistant to the Di...	-0.6	(110,815.00)
Proposed	FD_2241	Freeze	Freeze 1.0 FTE Office Manager	Office Manager	-1	(172,837.00)
Proposed	FD_2241	Revenue	Use fund balance			(1,160,528.00)
Proposed	FD_2241	Transfer	Transfer 0.5 FTE for Librarian II to Fund 2241 from Fund 1010	Librarian II	1	195,682.00
Proposed	FD_2241	Transfer	Transfer 0.5 FTE Librarian II to Fund 2241 from Fund 1010	Librarian II	2.5	486,208.00
Proposed	FD_2241	Transfer	Transfer 0.5 FTE Librarian II from Fund 2241 to Fund 2243	Librarian II	-3.5	(673,402.00)

# FINANCIAL INFORMATION

## Expenditures By Fund



	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>General Funds</b>				
General Fund: General Purpose	\$13,527,980	\$12,313,900	\$12,621,344	\$12,398,005
Measure HH (SSBDT)	\$12,549	\$0	\$0	\$0
<b>GENERAL FUNDS TOTAL</b>	<b>\$13,540,529</b>	<b>\$12,313,900</b>	<b>\$12,621,344</b>	<b>\$12,398,005</b>
<b>Special Revenue Funds</b>				
California Library Services	\$467,957	\$0	\$0	\$0
Meas. Q-Library Services Retention & Enhancement	\$17,703,023	\$21,428,444	\$22,095,158	\$22,170,810
Meas. Q Reserve- Library Services Retention & Enhancement	\$893,508	\$0	\$0	\$0
Meas. D - Parcel Tax for Library Services	\$13,094,301	\$16,845,272	\$17,399,623	\$18,251,710
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$32,158,789</b>	<b>\$38,273,716</b>	<b>\$39,494,781</b>	<b>\$40,422,520</b>
<b>Fiduciary Funds/Trust &amp; Agency Funds</b>				
Oakland Public Library Trust	\$110,491	\$481,364	\$103,399	\$103,399
<b>FIDUCIARY FUNDS/TRUST &amp; AGENCY FUNDS TOTAL</b>	<b>\$110,491</b>	<b>\$481,364</b>	<b>\$103,399</b>	<b>\$103,399</b>
<b>TOTAL</b>	<b>\$45,809,809</b>	<b>\$51,068,980</b>	<b>\$52,219,524</b>	<b>\$52,923,924</b>

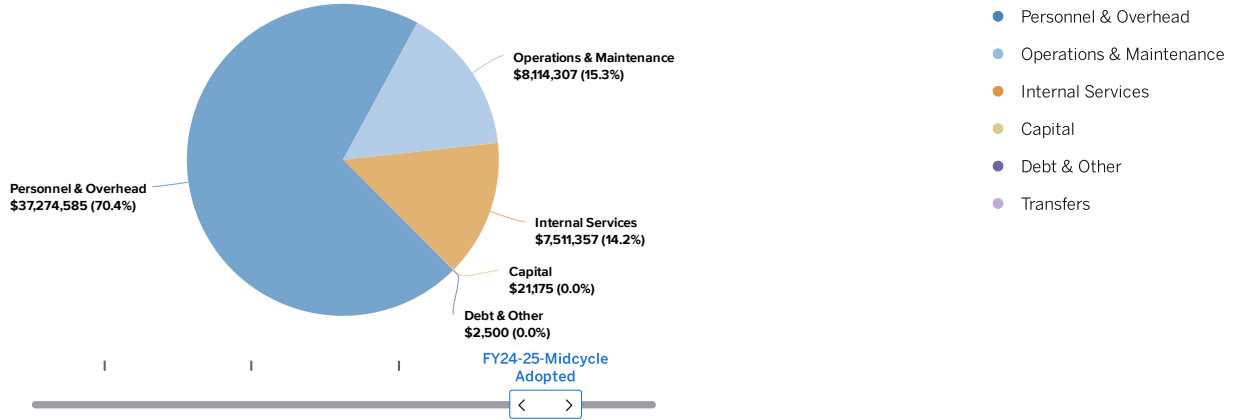
# Expenditures By Category

Broken down by  
**Expenses** Library

Visualization



Sort **By Chart of Accounts**

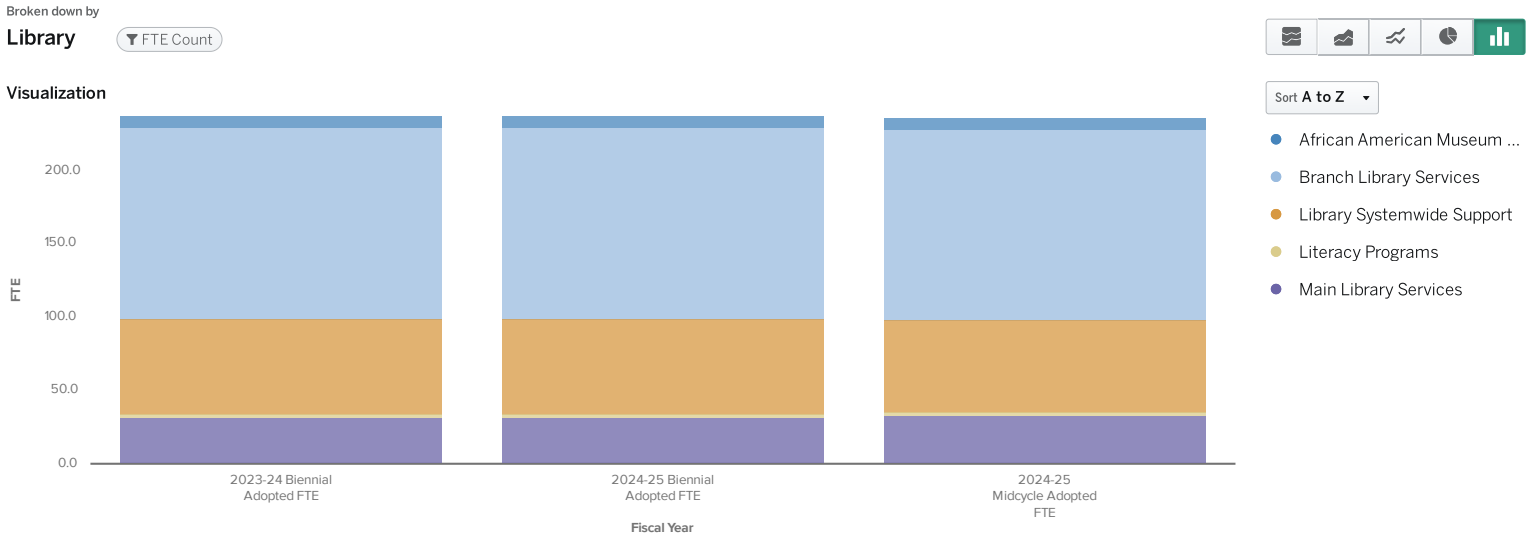


# Expenditures By Bureau/Division

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
African American Museum & Library at Oakland	\$1,486,053	\$1,518,631	\$1,572,289	\$1,591,141
Branch Library Services	\$20,711,206	\$22,711,881	\$23,486,948	\$23,619,955
Library Systemwide Support	\$17,791,511	\$20,678,144	\$20,781,121	\$21,094,419
Literacy Programs	\$216,253	\$379,970	\$393,814	\$399,425
Main Library Services	\$5,604,786	\$5,780,354	\$5,985,352	\$6,218,984
<b>TOTAL</b>	<b>\$45,809,809</b>	<b>\$51,068,980</b>	<b>\$52,219,524</b>	<b>\$52,923,924</b>

# POSITION INFORMATION

## Authorized Positions By Bureau



	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
African American Museum & Library at Oakland	7.2	7.2	7.2
Branch Library Services	130.39	130.39	129.79
Library Systemwide Support	64.8	64.8	63.4
Literacy Programs	2	2	2
Main Library Services	32.2	32.2	33.2
<b>TOTAL</b>	<b>236.59</b>	<b>236.59</b>	<b>235.59</b>

## Authorized Positions By Classification

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Account Clerk III	3	3	3
Accountant III	1	1	1
Administrative Analyst II	1	1	1
Administrative Services Manager I	1	1	1
Administrative Services Manager II	1	1	1
Archivist	1	1	1
Associate Director, Library Services	1	1	1
Business Analyst II	1	1	1
Business Analyst IV	1	1	1

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Capital Imp Proj Coord, Asst	1	1	1
Curator AAMLO, Chief	1	1	1
Director of Library Services	1	1	1
Exec Asst to the Director	1	1	1
Graphic Design Specialist	1	1	1
Librarian I	26	26	26
Librarian I, PPT	4.8	4.8	4.8
Librarian I, PT	1.7	1.7	1.7
Librarian II	35	35	35
Librarian II, PPT	1.2	1.2	1.2
Librarian II, PT	0.2	0.2	0.2
Librarian, Senior	11	11	11
Librarian, Senior, PPT	1.2	1.2	1.2
Librarian, Supervising	5	5	5
Library Aide	24	24	24
Library Aide, PPT	24.8	24.8	24.8
Library Aide, PT	4.52	4.52	4.52
Library Assistant	36	36	37
Library Assistant, PT	2.47	2.47	2.47
Library Assistant, Senior	14	14	14
Library Assistant, Senior, PPT	0.6	0.6	0.6
Library Asst, PPT	15	15	15
Museum Guard, PPT	0.6	0.6	0.6
Museum Guard, PT	0.5	0.5	0.5
Museum Project Coordinator	1	1	1
Office Assistant I	1	1	1
Office Assistant II	2	2	2
Office Manager	1	1	0
Payroll Personnel Clerk III	1	1	0
Program Analyst II	1	1	1
Program Analyst III	2	2	2
Project Manager	2	2	2
Web Specialist	1	1	1
<b>TOTAL</b>	<b>236.59</b>	<b>236.59</b>	<b>235.59</b>

# Library

FY 2024-25 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

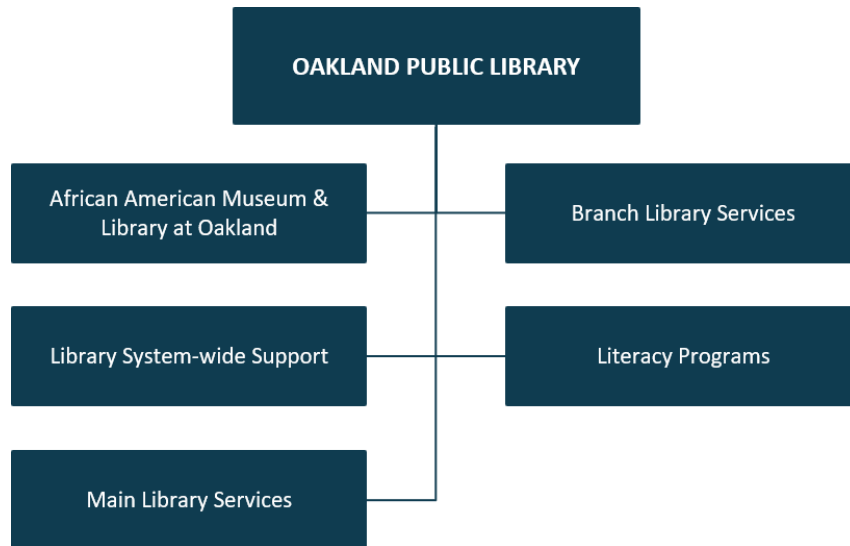
**Equitable Service Delivery Success Standard**

**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



## PARKS, RECREATION, & YOUTH DEVELOPMENT

### Mission Statement

With an emphasis on Oakland's Youth, Oakland Parks, Recreation & 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.

Oakland Parks, Recreation & Youth Development will be the nation's leading parks, recreation and youth development agency, providing transformational experiences, and multi-cultural awareness. We create empowering park and recreational opportunities, and equitably increase the quality of life for all Oaklanders.

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Clean, healthy, sustainable neighborhoods*

1. Adds \$350,000 in O&M for Master Fee Study and other OPRYD efforts. These funds would secure a consultant to oversee the completion of the OPRYD Fee Study. Additionally, OPRYD will bring in student interns or fellows from a local Graduate school program to lead OPRYD in preparation, planning, and development of work products to complete the following five processes: National Parks & Recreation Accreditation program, Parks Master Plan development, Fee Study Preparation, Strategic Planning Process and Ballot Measure Documentation Gathering.
  - Equity Consideration: OPRYD aims to establish fees that accurately reflect the City's costs associated with providing programs and services for all Oakland residents. Hiring student interns for the fee study

planning and preparation phase allows OPRYD to develop the next generation of public leaders, and partner strategically with consultants on specific items requiring specialized expertise.

## Reductions

### *Clean, healthy, sustainable neighborhoods*

1. Freezes 1.0 FTE vacant Administrative Analyst II. The primary tasks include maintaining administrative efficiency and compliance. Freezing this position will reduce the department's capacity for accreditation work and oversight of program evaluation analysis, grant seeking, and administration.
  - 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.
2. Freezes 1.0 FTE vacant Account Clerk III. The primary tasks include managing fiscal operations, ensuring accuracy in accounting documents, and aiding in budget development. Freezing this position will reduce the departmental efficiencies around financial processes and operations.
  - 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. Transfers the department grant subsidies for its longstanding community partnerships with 4 community-based organizations to Economic Workforce Development. The 4 CBOs are the Chabot Space & Science Center, Fairyland, Asian Cultural Center, and Hacienda Peralta.
  - 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.
4. Freezes 1.5 FTE vacant Recreation Leader II's. These two positions have remained unfilled for several years, with one previously assigned to Discovery Center West, a program hosted at Oakland Housing Authority, which has concluded. The second vacant position, located at Sheffield Village, has shifted focus from programming to park use activations and special events, now overseen by our Central Reservations Unit.
  - Equity Consideration: The equity impact for this budget action is unknown as these positions have remained unfilled for several fiscal years. This strategic move allows OPRYD to prioritize critical staffing needs while optimizing resource allocation.
5. Freezes 2.0 FTE vacant Public Service Representative positions. The primary tasks for these two positions include responding to public concerns promptly, serving as the frontline support provider for inquiries, complaints, or compliments regarding City services, utilizing automated service directories, maintaining records, and performing various administrative tasks, including data input, fee collection, and operation of office equipment. Freezing this position would reduce the department's capacity for communication on OPRYD topics.
  - Equity Consideration: The positions were intended to bridge the communication gap with City staff and the public around OPRYD topics. Eliminating these positions would likely result in a significant backlog of public concerns and decreased efficiency in addressing public inquiries.

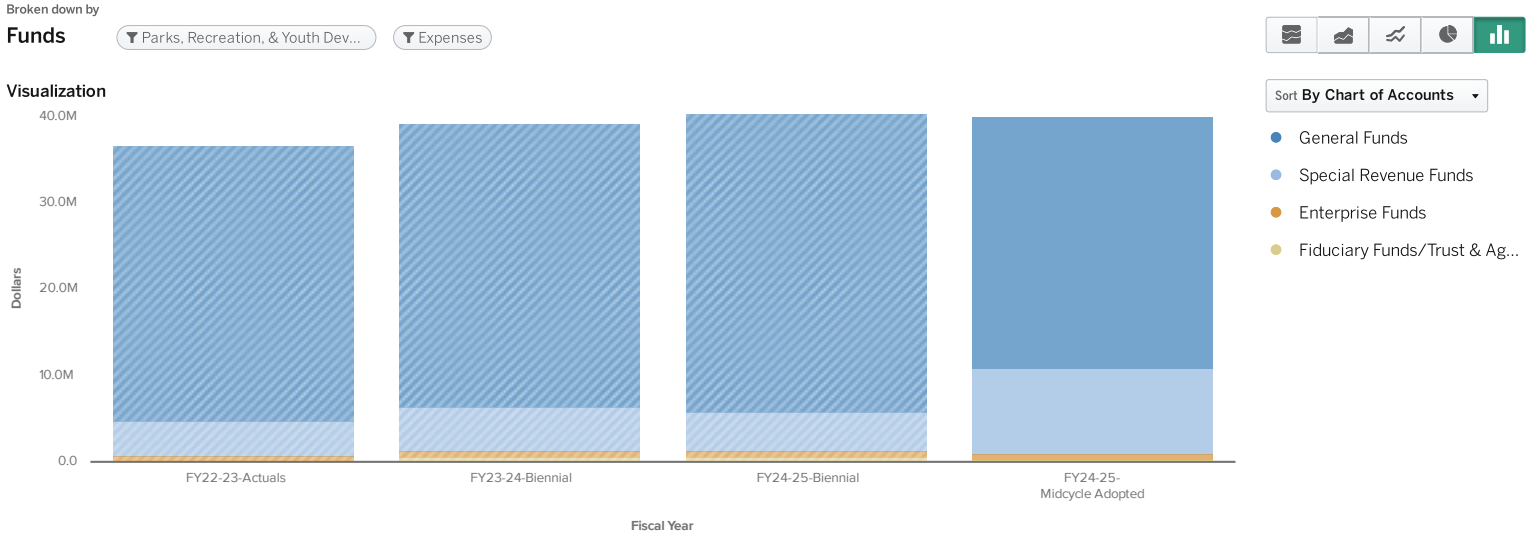
# SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change (\$)
Proposed	FD_1010	Freeze	Freeze position in Central Administration	Account Clerk III	-1	(137,751.00)
Proposed	FD_1010	Freeze	Freeze position in Facilities Rental & Parking	Administrative Analyst II	-1	(192,183.00)
Proposed	FD_1010	Freeze	Freeze position in Town Camp & Town Enrichment Program	Recreation Leader II, PPT	-0.75	(71,845.00)
Proposed	FD_1010	Freeze	Freeze position in Cultural Arts & Rotary Nature	Recreation Leader II, PPT	-0.75	(71,845.00)
Proposed	FD_1010	O&M	Add O&M for Master Fee Study and other OPRYD initiatives			350,000.00
Proposed	FD_1010	O&M	Transfer O&M for Asian Cultural Center Subsidy to Economic Workforce Development			(100,000.00)
Proposed	FD_1010	O&M	Transfer O&M for Chabot Space & Science Subsidy to Economic Workforce Development			(218,484.00)
Proposed	FD_1010	O&M	Transfer O&M for Fairyland Subsidy to Economic Workforce Development			(221,733.00)
Proposed	FD_1010	O&M	Transfer O&M for Hacienda Peralta Subsidy to Economic Workforce Development			(45,900.00)
Proposed	FD_1010	Transfer	Transfer position in Aquatics & Boating from Fund 1010 to Fund(s) 1030	Recreation Specialist II, PT	-0.18	(14,758.00)
Proposed	FD_1010	Transfer	Transfer position in Town Camp & Town Enrichment Program from Fund 1010 to Fund(...)	Recreation Center Director	-1	(158,151.00)
Proposed	FD_1010	Transfer	Transfer position in Town Camp & Town Enrichment Program from Fund 1010 to Fund(...)	Recreation Leader II, PPT	-7	(674,380.00)
Proposed	FD_1010	Transfer	Transfer position in Town Camp & Town Enrichment Program from Fund 1010 to Fund(...)	Recreation Specialist II, PPT	-0.53	(67,715.00)

# FINANCIAL INFORMATION

## Expenditures By Fund



	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>General Funds</b>				
General Fund: General Purpose	\$20,208,000	\$18,295,424	\$19,520,913	\$11,801,527
Measure HH (SSBDT)	\$2,705,912	\$3,957,409	\$3,922,701	\$5,415,079
Self Insurance Liability	\$0	\$596,528	\$596,528	\$629,362
Kid's First Oakland Children's Fund	\$129,462	\$0	\$0	\$0
OPRCA Self Sustaining Revolving Fund	\$8,760,712	\$9,893,677	\$10,377,173	\$11,278,356
<b>GENERAL FUNDS TOTAL</b>	<b>\$31,804,086</b>	<b>\$32,743,038</b>	<b>\$34,417,315</b>	<b>\$29,124,324</b>
<b>Special Revenue Funds</b>				
Meas. Q- Parks & Recreation Preservation	\$100,000	\$0	\$0	\$0
Lighting and Landscape Assessment District	\$3,969,020	\$4,999,279	\$4,428,811	\$9,865,537
Parks and Recreation Grants 2001	\$120,154	\$16,847	\$16,847	\$16,847
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,189,174</b>	<b>\$5,016,126</b>	<b>\$4,445,658</b>	<b>\$9,882,384</b>
<b>Enterprise Funds</b>				
Golf Course	\$678,619	\$755,740	\$756,240	\$744,266
<b>ENTERPRISE FUNDS TOTAL</b>	<b>\$678,619</b>	<b>\$755,740</b>	<b>\$756,240</b>	<b>\$744,266</b>
<b>Fiduciary Funds/Trust &amp; Agency Funds</b>				
Grant Clearing	\$0	\$342,785	\$354,550	\$0
Miscellaneous Trusts	\$360	\$264,270	\$264,270	\$264,270
<b>FIDUCIARY FUNDS/TRUST &amp; AGENCY FUNDS TOTAL</b>	<b>\$360</b>	<b>\$607,055</b>	<b>\$618,820</b>	<b>\$264,270</b>
<b>TOTAL</b>	<b>\$36,672,239</b>	<b>\$39,121,959</b>	<b>\$40,238,033</b>	<b>\$40,015,244</b>

# Expenditures By Category

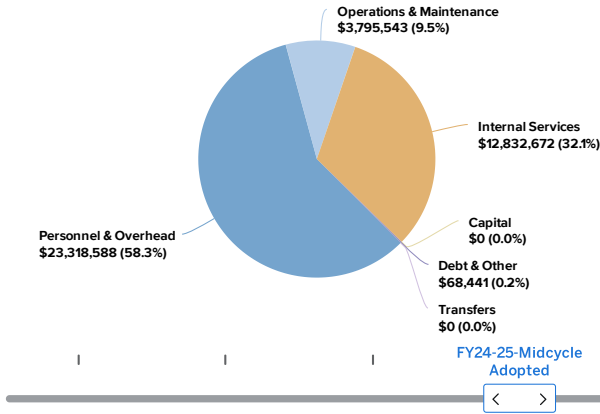
Broken down by

**Expenses** Parks, Recreation, & Youth Dev...



Visualization

Sort By Chart of Accounts



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

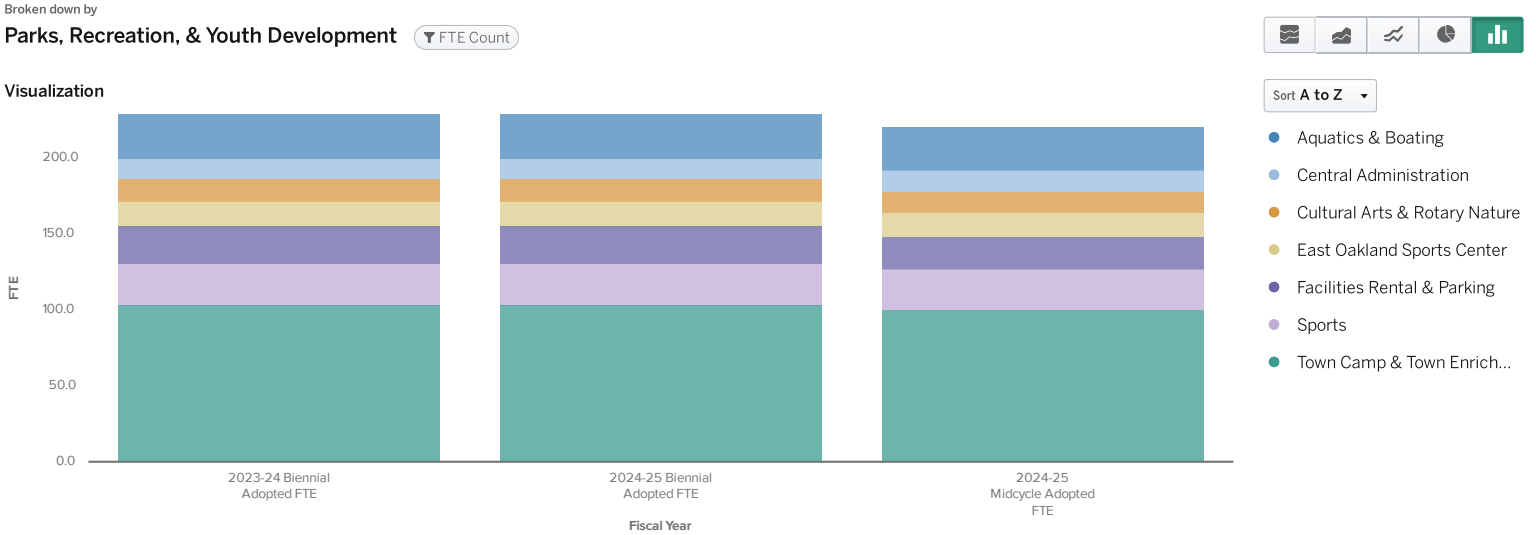
# Expenditures By Bureau/Division

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Central Administration	\$9,061,402	\$6,035,584	\$6,174,475	\$7,380,755
Town Camp & Town Enrichment Program	\$14,658,066	\$17,016,429	\$17,504,156	\$16,489,835
Cultural Arts & Rotary Nature	\$2,436,395	\$2,173,582	\$2,236,825	\$2,183,639
Sports	\$3,130,098	\$3,992,022	\$4,094,635	\$4,148,486
Aquatics & Boating	\$2,689,939	\$3,885,638	\$4,018,477	\$4,059,825
East Oakland Sports Center	\$1,890,350	\$2,097,961	\$2,164,666	\$1,982,289
Facilities Rental & Parking	\$2,805,989	\$3,920,743	\$4,044,799	\$3,770,415
<b>TOTAL</b>	<b>\$36,672,239</b>	<b>\$39,121,959</b>	<b>\$40,238,033</b>	<b>\$40,015,244</b>



# POSITION INFORMATION

## Authorized Positions By Bureau



	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Central Administration	13	13	14
Town Camp & Town Enrichment Program	102.98	102.98	100.23
Cultural Arts & Rotary Nature	14.76	14.76	14.01
Sports	27.32	27.32	27.12
Aquatics & Boating	28.86	28.86	28.86
East Oakland Sports Center	16.75	16.75	15.75
Facilities Rental & Parking	24.73	24.73	20.98
<b>TOTAL</b>	<b>228.4</b>	<b>228.4</b>	<b>220.95</b>

## Authorized Positions By Classification

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Account Clerk II	1	1	1
Accountant III	1	1	1
Administrative Analyst II	1	1	1
Administrative Services Manager I	1	1	1
Administrative Services Manager II	1	1	1
Aquatics Program Coordinator	1	1	1
Assist Director, Parks & Rec	1	1	1

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Business Analyst II	1	1	1
Capital Imp Proj Coord, Asst	1	1	1
Director of Parks & Recreation	0	0	1
Exec Asst to the Director	1	1	1
Facility Manager	1	1	1
Facility Security Assistant	2.98	2.98	2.98
Facility Security Assistant, PT	6	6	6
Lifeguard, PT	17.12	17.12	17.12
Management Assistant	1	1	1
Manager, Recreation Services	0	0	1
Marine Sports Program Coordinator	0	0	1
Office Assistant II	1	1	0
Office Manager	1	1	1
Payroll Personnel Clerk II	1	1	0
Payroll Personnel Clerk III	1	1	0
Pool Manager, PT	3.25	3.25	3.25
Public Information Officer II	1	1	1
Public Service Rep, PPT	1	1	0
Public Service Representative	4	4	4
Public Service Representative, PT	2	2	2
Recreation Aide, PT	11.13	11.13	11.13
Recreation Attendant I, PT	6.58	6.58	6.58
Recreation Attendant II, PPT	1	1	1
Recreation Attendant II, PT	1.68	1.68	1.68
Recreation Center Director	23	23	23
Recreation General Supervisor	3	3	2
Recreation Leader I, PT	33.66	33.66	33.66
Recreation Leader II, PPT	25.3	25.3	23.05
Recreation Leader II, PT	11.79	11.79	11.79
Recreation Program Director	11	11	10
Recreation Specialist I, PPT	0.75	0.75	0.75
Recreation Specialist I, PT	11.45	11.45	11.45
Recreation Specialist II, PPT	3.95	3.95	2.95
Recreation Specialist II, PT	1.95	1.95	1.95
Recreation Specialist III, PPT11616	0.8	0.8	0.8
Recreation Specialist III, PT	5.18	5.18	5.18
Recreation Supervisor	10	10	9
Special Events Coordinator	1	1	1
Sports Official, PT	2.56	2.56	2.56
Sports Program Coordinator	1	1	1
Stagehand, PT	0.6	0.6	0.6
Student Trainee, PT	1	1	0.8
Van Driver, PPT	0.75	0.75	0.75
Water Safety Instructor, PT	5.92	5.92	5.92
<b>TOTAL</b>	<b>228.4</b>	<b>228.4</b>	<b>220.95</b>

# Parks, Recreation, & Youth Development

FY 2024-25 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:**

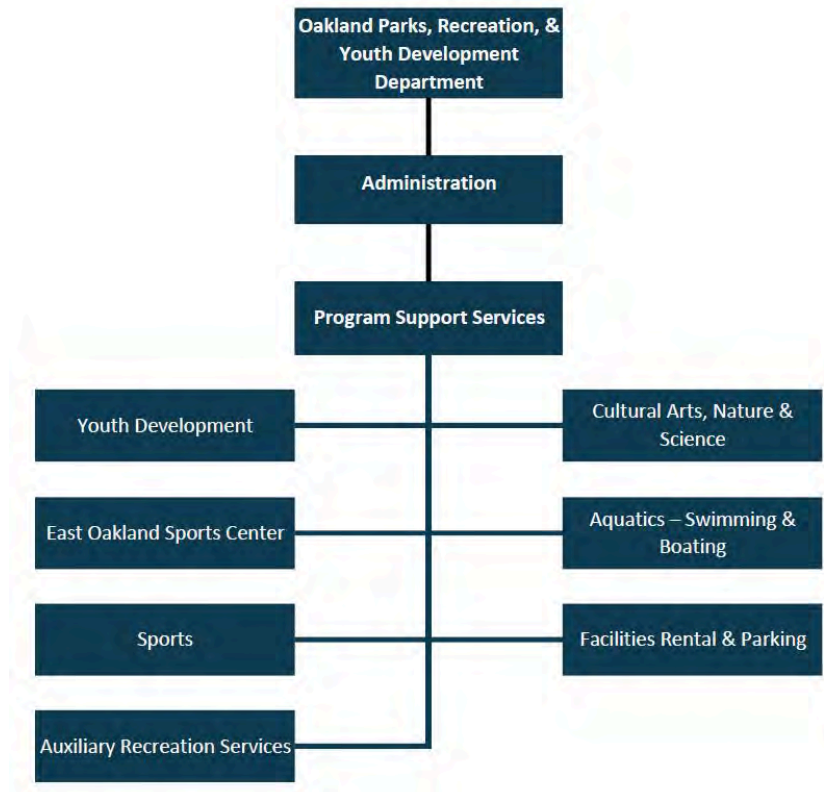
- Increase Hispanic/Latino youth participants by approximately 30%
- Increase African American/Black youth participants by approximately 15%

**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 local 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.

## 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 7.0 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 \$14,223,283 in O&M for Homeless Housing Assistance and Prevention (HHAP) funding for FY 2024-25. The City is slated to receive these HHAP funds for FY 2024-25 from the State of California. This funding is instrumental for the City of Oakland 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 \$14.2 million in one-time grants to provide a variety of homelessness interventions to unhoused residents, who are overwhelmingly from Oakland's BIPOC communities.
2. Adds 1.0 FTE Program Analyst II in Community Homelessness Services to provide programmatic and administrative support to ensure contracts are executed, providers are paid, expenses are allowable, and services are rendered according to contract terms, as well as direct support and coordination to the Encampment Management Team, supporting connections to shelter; partner and liaison to the County's Healthcare for the Homeless Department strengthening outreach and street health coordination; oversight of the work of the case managers; and working closely with the community at large.
  - Equity Consideration: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.

### ***Community Safety, Prevention & Healing***

1. Adds \$71,294 in O&M funding for the Kids First allocation in FY 2024-25 based on an increase in General Purpose Fund unrestricted revenues per the City Charter. The Kids First program contracts with community organizations to provide services to children. .
  - Equity Consideration: This increase 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. An increase in funding could allow these programs to improve the level of services provided within the community organizations that rely on Kids First funding.

### ***Clean, healthy, sustainable neighborhoods***

1. Transfers 1.0 FTE City Administrator Analyst, 1.0 FTE Program Analyst II, 0.50 FTE Food Program Coordinator-PPT, 1.50 FTE Food Program Driver-PT, and 2.0 FTE Food Program Monitor-PT positions and O&M for SSBT-funded Summer Food Service Program from CAO to Human Services; These positions administer the Reducing Consumption of Sugar-Sweetened Beverages (SSB) Community Grants Program in partnership with HSD, and oversee food distribution programs including the Summer Food Service Program, which delivers lunches to 60+ community sites including OPL and OPRYD facilities (e.g. recreation centers, library

branches). The City Administrator Analyst position also serves as staff to the 6-member Sugar Sweetened Beverage Community Advisory Board.

- Equity Consideration: Positions were transferred to the CAO in previous budget cycles for the purpose of strengthening administrative management of Sugar Sweetened Beverage Tax (SSBT)-funded programs and staffing. The revenue generated from the SSBT is dedicated to improving public health by funding programs that promote healthy eating and active living, particularly in low-income communities of color. Significant reductions of administrative staff support are likely to have a commensurate impact on SSB programs' effectiveness in reaching its target demographic or in achieving the broader goals of the measure.
2. Adds \$300,000 in O&M (one-time) for SOS Meals on Wheels.
    - Equity Consideration: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.

## Reductions

### *Housing Security & Homelessness Solutions*

1. Reduces \$2,300,000 in O&M funding for operation of Jack London Inn in FY 2024-25. Jack London Inn serves as an emergency homeless shelter for some of Oakland's most vulnerable residents. The operations for the Jack London Inn homeless shelter are transitioning to the Housing Consortium of the East Bay, who has entered into a grant agreement with the City of Oakland to lease and run operations at the facility for FY 2024-25.
  - Equity Consideration: Jack London Inn provides 110 rooms for those who are homeless, typically Black seniors and those with serious medical conditions from the city's over 5,000+ homeless population.
2. Freezes 1.0 FTE Program Analyst II and 1.0 FTE Data Analyst III for 6 months in the Community Homelessness Services Division. These positions' primary tasks include evaluating and analyzing homeless program data, and presenting results for management review to adjust operations and strategies. This reduction would decrease the department's capacity to assess the effectiveness of homelessness services, track funding, audit program compliance, and direct management of fiscal and performance monitoring of contracted agencies.
  - Equity Consideration: The Community Homeless Services division provides housing and services to approximately 2,500 homeless individuals. Of those, more than 60% are Black or African American, reflective of the disproportionate number of Black or African American, and LatinX people who are experiencing homelessness relative to the overall racial demographics of the City.

### *Clean, healthy, sustainable neighborhoods*

1. Reduces \$93,360 in funding, eliminating longstanding community partnership grants with 4 community-based organizations (CBOs). The 4 CBOs are the Vietnamese American Community Center, Vietnamese Community Development, Rebuilding Oakland, and Family Bridges. These reductions were made to redirect General Purpose Fund dollars to other essential services in the City.
  - 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.

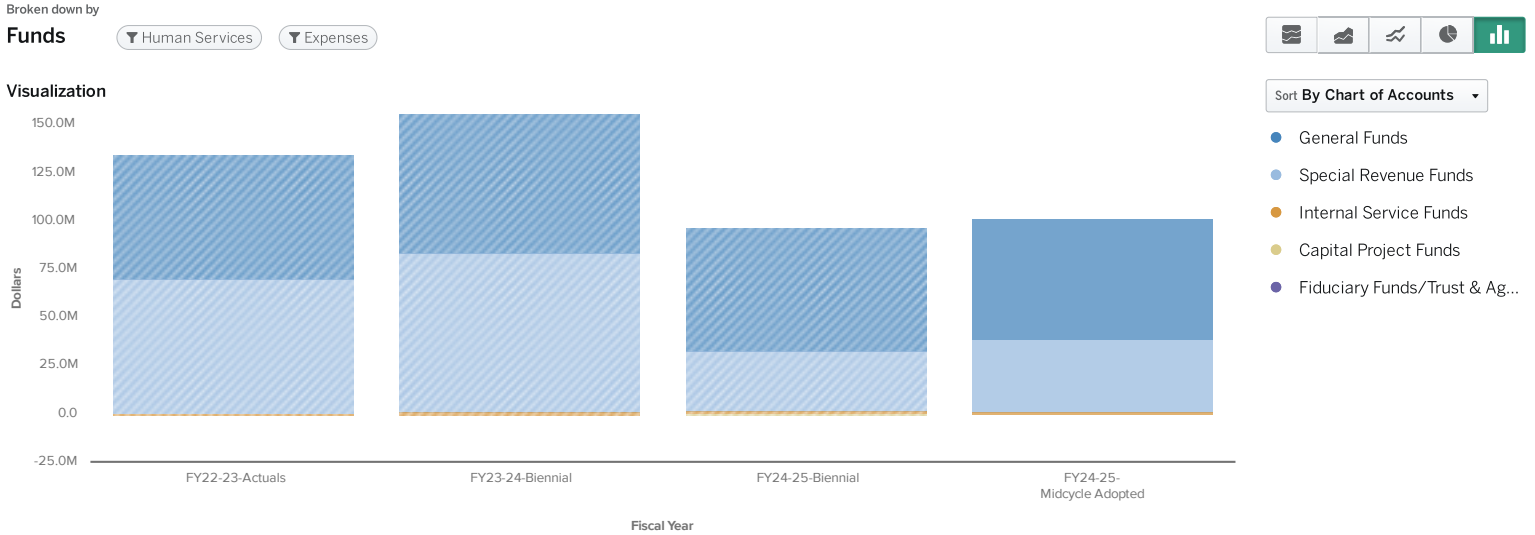
# SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change (\$)
Proposed	FD_1010	O&M	Transfer O&M from Fund 1010 to Fund 2128			(448,255.00)
Proposed	FD_1010	O&M	Eliminate Community Grant for Vietnamese American Community Cent...			(18,360.00)
Proposed	FD_1010	O&M	Eliminate Community Grant for Family Bridges			(79,680.00)
Proposed	FD_1010	O&M	Eliminate Community Grant for Rebuilding Oakland			(75,000.00)
Proposed	FD_1010	O&M	Increase O&M for KidsFirst			578,665.00
Proposed	FD_1010	O&M	Transfer O&M for 66th Ave RV Safe Site to HHAP			(400,000.00)
Proposed	FD_1010	Add-Delete	Position Add-Delete in Community Housing Services	Accountant II	-0.08	16,611.00
Proposed	FD_1010	Add-Delete	Position Add-Delete in Community Housing Services	Program Analyst II	-1	(217,124.00)
Proposed	FD_1010	Add-Delete	Position Add-Delete in HSD Administration	Administrative Analyst I	-0.5	(86,578.00)
Proposed	FD_1010	Freeze	Freeze position in Community Housing Services	Data Analyst III	-1	(129,952.00)
Proposed	FD_1010	Freeze	Freeze position in Community Housing Services	Program Analyst II	-1	(92,360.00)
Proposed	FD_1010	Freeze	Freeze position in Early Childhood & Family Services	Office Assistant I, PT	-0.53	(32,279.00)
Proposed	FD_1010	O&M	Reduce O&M for HeadStart			(88,878.00)

# FINANCIAL INFORMATION

## Expenditures By Fund



	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>General Funds</b>				
General Fund: General Purpose	\$44,196,932	\$44,755,022	\$37,795,409	\$38,125,633
Measure HH (SSBDT)	\$1,701,593	\$1,623,772	\$2,189,882	\$845,403
Kid's First Oakland Children's Fund	\$18,541,029	\$24,766,580	\$23,493,722	\$23,565,016
Affordable Housing Trust Fund	\$0	\$494,495	\$0	\$0
Multi Service Center/Rent	\$37,902	\$107,050	\$0	\$0
<b>GENERAL FUNDS TOTAL</b>	<b>\$64,477,456</b>	<b>\$71,746,919</b>	<b>\$63,479,013</b>	<b>\$62,536,052</b>
<b>Special Revenue Funds</b>				
Department of Agriculture	\$686,447	\$676,593	\$676,593	\$426,870
HUD-ESG/SHP/HOPWA	\$13,020,345	\$13,704,047	\$22,753	\$24,901
HUD-CDBG	\$1,067,215	\$1,140,805	\$0	\$0
Federal Action Agency	\$313,884	\$394,705	\$395,334	\$572,331
Department of Health and Human Services	\$16,873,097	\$16,223,246	\$17,035,759	\$18,694,650
California Department of Education	\$8,200,948	\$5,703,395	\$5,703,395	\$6,765,588
State of California Other	\$19,486,754	\$32,337,972	\$341,071	\$341,071
County of Alameda: Grants	\$583,266	\$553,648	\$63,664	\$113,665
Private Grants	\$0	\$0	\$0	\$74,898
Workforce Investment Act	\$0	\$0	\$3,528,487	\$0
Measure B: Paratransit - ACTC	\$130	\$0	\$0	\$0
Measure BB - Paratransit	\$2,998,112	\$3,358,718	\$3,393,802	\$3,783,321
Meas. Q- Parks & Recreation Preservation	\$5,967,030	\$8,083,331	\$279,608	\$264,234
Meas. Z - Violence Prev. and Public Safety Act of 2014	-\$124,750	\$0	\$0	\$0

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Measure AA - First 5	\$0	\$0	\$0	\$6,580,608
Vacant Property Tax Act Fund	\$95,535	\$173,475	\$0	\$0
Social Services Grants	\$21,000	\$0	\$0	\$0
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$69,189,013</b>	<b>\$82,349,935</b>	<b>\$31,440,466</b>	<b>\$37,642,137</b>
<b>Internal Service Funds</b>				
City Facilities	\$521,742	\$814,550	\$843,761	\$680,138
<b>INTERNAL SERVICE FUNDS TOTAL</b>	<b>\$521,742</b>	<b>\$814,550</b>	<b>\$843,761</b>	<b>\$680,138</b>
Capital Project Funds	\$0	\$0	\$551,909	\$0
<b>Fiduciary Funds/Trust &amp; Agency Funds</b>				
Grant Clearing	\$5,873	\$0	-\$149,873	\$0
Oakland Senior Center: North	\$5,012	\$0	\$0	\$0
Oakland Senior Center: West	\$4,082	\$0	\$0	\$0
Oakland Senior Center: East	\$251	\$0	\$0	\$0
<b>FIDUCIARY FUNDS/TRUST &amp; AGENCY FUNDS TOTAL</b>	<b>\$15,218</b>	<b>\$0</b>	<b>-\$149,873</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$134,203,429</b>	<b>\$154,911,404</b>	<b>\$96,165,276</b>	<b>\$100,858,327</b>

## Expenditures By Category

Help Share

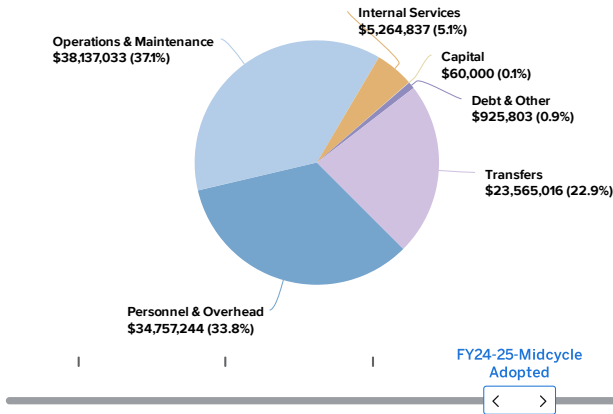
Updated On 24 Dec, 2024

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Broken down by

**Expenses** Human Services

Visualization



Sort **By Chart of Accounts**

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

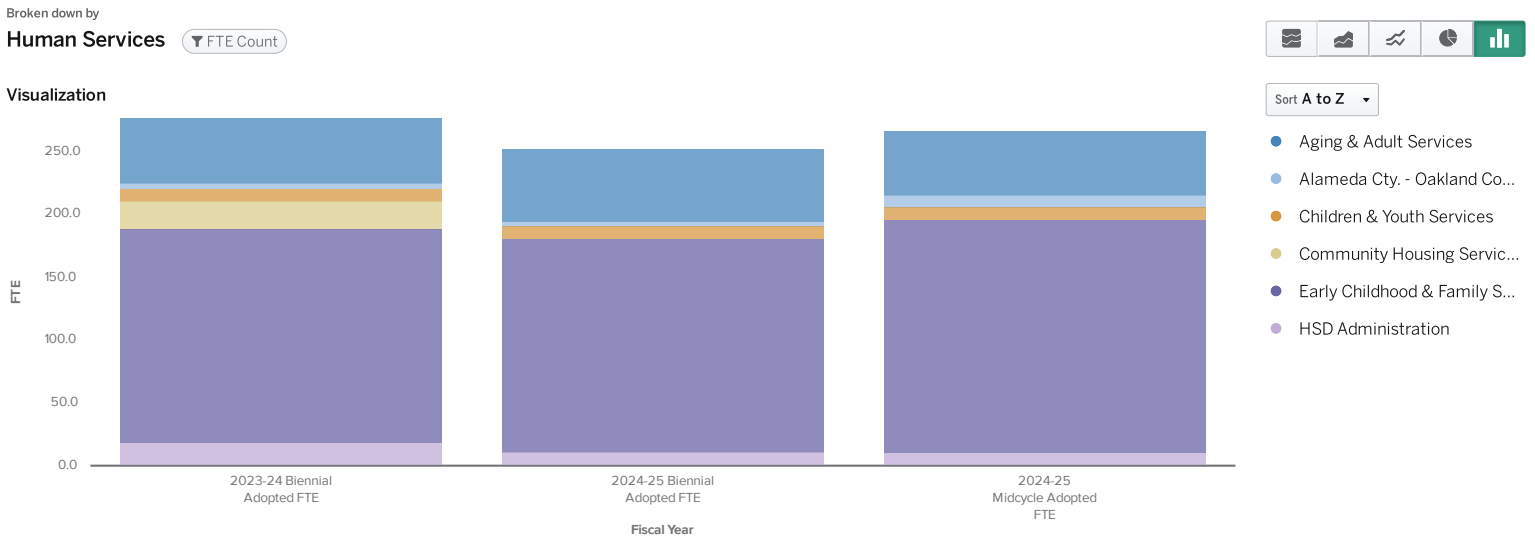


# Expenditures By Bureau/Division

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Aging & Adult Services	\$9,026,068	\$10,996,461	\$17,061,579	\$11,750,747
Community Housing Services	\$48,524,007	\$65,149,057	\$0	\$0
Alameda Cty. - Oakland Community Action Partnership	\$2,885,432	\$2,778,269	\$3,877,810	\$2,729,187
Children & Youth Services	\$42,292,843	\$50,476,468	\$47,948,898	\$48,048,552
Early Childhood & Family Services	\$23,849,669	\$23,427,911	\$24,499,868	\$33,786,155
HSD Administration	\$7,625,410	\$2,083,238	\$2,777,121	\$4,543,686
<b>TOTAL</b>	<b>\$134,203,429</b>	<b>\$154,911,404</b>	<b>\$96,165,276</b>	<b>\$100,858,327</b>

# POSITION INFORMATION

## Authorized Positions By Bureau



	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Aging & Adult Services	51.5	57.5	51.5
Community Housing Services	23	0	0
Alameda Cty. - Oakland Community Action Partnership	4	4	10
Children & Youth Services	9.5	9.5	9.5
Early Childhood & Family Services	169.34	169.34	185.34
HSD Administration	18.96	11.96	10.96

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
<b>TOTAL</b>	<b>276.3</b>	<b>252.3</b>	<b>267.3</b>

## Authorized Positions By Classification

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Account Clerk II	1	1	1
Accountant II	4	3	1
Accountant III	2	1	3
Administrative Analyst I	3	0	1
Administrative Analyst II	4	2	2
Administrative Assistant I	7	6	7
Administrative Assistant II	6	5	4
Administrative Services Manager I	3	2	2
Administrative Services Manager II	0	1	1
Assistant to the Director	1	1	1
Budget & Grants Administrator	1	1	1
Case Manager I	12	8	7
Case Manager II	6	2	2
Case Manager, Supervising	2	2	3
City Administrator Analyst	1	1	2
Community Action Agency Manager	1	1	0
Cooking Supervisor	1	1	1
Custodian	4	4	4
Custodian Supervisor	1	1	1
Custodian, PT	148	148	148
Data Analyst III	1	0	0
Data Entry Operator	1	1	1
Deputy Director, Housing	1	0	0
Director of Human Services	1	1	1
Early Childhood Center Director	12	12	13
Early Head Start Instructor	39	39	39
Exec Asst to the Director	1	1	1
Family Advocate	0	0	4
Family Services Specialist	11	11	12
Food Program Coordinator, PPT	0	0	0.5
Food Program Driver, PT	0	0	1.5
Food Program Monitor, PT	0	0	2
Food Service Worker	3	3	3
Food Service Worker, PT	1	1	1
Head Start Coach Coordinator	1	1	2
Head Start Driver Courier	3	3	3
Head Start ERSEA & Data Coord	2	2	2
Head Start Education Coord	1	1	2
Head Start Facilities Coordinator	1	1	1
Head Start Fam & Comm Eng Coord	1	1	1
Head Start Instructor	22	22	24
Head Start Program Operations Manager	0	0	1
Head Start School Ready Coord	1	1	1
Head Start Supervisor	3	3	3
Head Start/EHS Assistant Instructor	11	11	11
Head Start/Early Head Start Associate Instructor	17	17	18
Headstart Program Coordinator	1	1	1

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Health & Human Svcs Prgm Planner	8	6	6
Maintenance Mechanic	1	1	1
Maintenance Mechanic, PPT	1	1	1
Maintenance Mechanic, PT	1	1	1
Management Intern, PT	1.5	0.5	0.5
Manager, Agency Administrative	1	1	1
Manager, Human Services	4	3	4
Nurse Case Manager	3	3	3
Office Assistant I, PPT	0.96	0.96	0.96
Office Assistant I, PT	3.65	3.65	3.65
Office Assistant II	2	2	2
Outreach Developer	1	1	1
Park Attendant, PT	1	1	1
Payroll Personnel Clerk III	1	1	0
Program Analyst I	8	8	8
Program Analyst II	12	9	10
Program Analyst III	1	2	0
Project Manager	1	1	2
Project Manager III	0	1	0
Recreation Specialist I, PT	2	2	2
Refuge Naturalist	2	2	2
Safety & Loss Control Specialist	1	1	1
Senior Aide, PT	10.9	10.9	10.9
Senior Center Director	4	4	4
Senior Services Prgm Assistant	4	4	3
Senior Services Supervisor	3	3	3
Student Trainee, PT	0.81	0.81	0.81
<b>TOTAL</b>	<b>276.3</b>	<b>252.3</b>	<b>267.3</b>

# Human Services

FY 2024-25 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, provide health, social, recreational, entrepreneurial, 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)

Oakland Paratransit for the Elderly and Disabled Adult (OPED) provides transport to residents 18 years or older with mobility disabilities and seniors 70 or older living in Oakland or Piedmont to enhance access transportation beyond traditional programs and services.

**Senior Companions & Foster Grandparents Programs**

Senior Companions provides 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. 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 with employment training and job placement.

**Senior Information and Referral Services**

Adult and Aging Services links individuals 60 years of age and older who need assistance to community resources such as housing, enrollment in MediCal and MediCare, food programs and other critical assistance.

**Senior Wellness Connection**

This program offers community based case management to low income, vulnerable seniors 50 years and older to connect them with services for food, housing, mental health, and healthcare insurance programs.

**Emergency Shelters & Transitional Housing**

Supports over 1000 safe beds/spaces for people experiencing homelessness with access to emergency shelter, transitional housing and rapid rehousing.

**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 are provided at over 30 encampment sites.

**Unhoused Housing Subsidies & Permanent Housing Interventions**

Short and long term subsidies are offered 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 Supportive Services**

Through grants to non-profits, this program connects individuals experiencing homelessness with supportive services such as health insurance, public benefits and Social Security Disability Insurance advocacy.

**Homeless Street Outreach**

This intervention provides street-based and encampment-based outreach to connect people experiencing homelessness to resources and shelter.

**Capacity Building & Technical Assistance for Non-Profits**

This program provides resources to small, Oakland based non-profits to empower them to compete for government grants and other funding opportunities for homelessness services.

**Safe Parking Sites**

This program provides safe parking for over 200 households at 3 RV safe parking sites and 2 passenger vehicle sites.

**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, parent engagement, 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.

**Mobile Classroom Intensive Early Childhood Services**

Mobile early childhood education and intensive case management for families who are currently experiencing homelessness.

**Child Development Centers**

HSD runs 14 Centers across Oakland providing education & child development services to over 700 children from low-income families.

**Early Childhood Home Based Program**

Education & Child Development services provided to over 250 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 Administrating 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

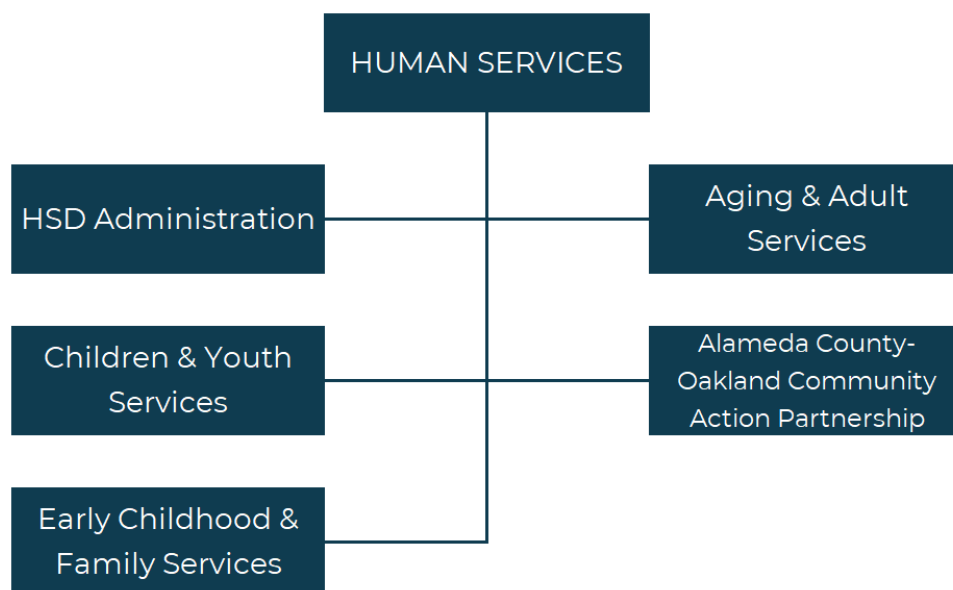
**Equitable Service Delivery Success Standard**

**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.

## **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.



## 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 0.19 FTE Part-Time Animal Care Attendant. The reduction will result in a modest reduction to the capacity of Animal Care Attendants to provide care to animals and keep the shelter clean.
  - Equity Consideration: The Animal Services Department is making a reduction to internal services. No equity analysis is needed.
2. Deletes a vacant 1.0 FTE Veterinarian and adds a 0.5 FTE Veterinarian, PPT. OAS was unable to attract a full-time Veterinarian but was able to find a part-time Veterinarian; deleting the full-time Veterinary position and adding the part-time position makes it possible to have additional staff capacity.
  - Equity Consideration: The Animal Services Department is making a reduction to internal services. No equity analysis is needed.

# SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change (\$)
Proposed	FD_1010	Add-Delete	Position Add-Delete in Oakland Animal Services	Veterinarian	-1	(360,578.00)
Proposed	FD_1010	Add-Delete	Position Add-Delete in Oakland Animal Services	Veterinarian, PPT	0.5	178,824.00
Proposed	FD_1010	Delete	Delete position in Oakland Animal Services	Animal Care Attendant, PT	-0.19	(14,272.00)
Proposed	FD_1010	O&M	Adds O&M for food for shelter animals			85,379.00
Proposed	FD_2999	O&M	Add 100,000 for food for shelter animals			100,000.00
Proposed	FD_2999	O&M	Add 60,000 for veterinary supplies			60,000.00
Proposed	FD_2999	Revenue	Add Grant Revenue from Friends of Animal Services (FOAS)			(160,000.00)

# FINANCIAL INFORMATION

## Expenditures By Fund

Help Share

Updated On 24 Dec, 2024

← Back History Reset

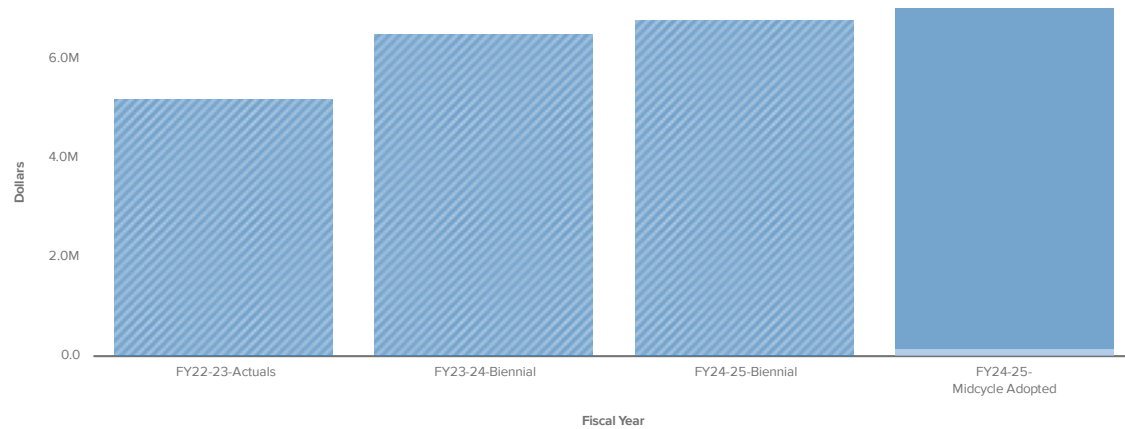
Broken down by

**Funds**

Animal Services Expenses



Visualization



Sort By Chart of Accounts

- General Funds
- Special Revenue Funds

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>General Funds</b>				
General Fund: General Purpose	\$5,195,248	\$6,491,888	\$6,778,864	\$6,835,762
<b>GENERAL FUNDS TOTAL</b>	<b>\$5,195,248</b>	<b>\$6,491,888</b>	<b>\$6,778,864</b>	<b>\$6,835,762</b>
<b>Special Revenue Funds</b>				
Miscellaneous Grants	\$0	\$0	\$0	\$160,000
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>
<b>TOTAL</b>	<b>\$5,195,248</b>	<b>\$6,491,888</b>	<b>\$6,778,864</b>	<b>\$6,995,762</b>



# Expenditures By Category

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Broken down by

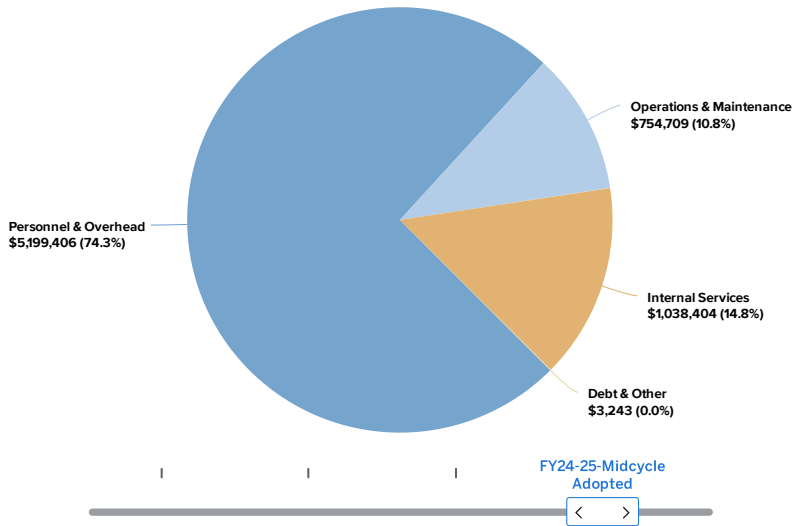
**Expenses** Oakland Animal Services

Visualization



Sort By **Chart of Accounts**

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



# Expenditures By Bureau/Division

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Oakland Animal Services	\$5,195,248	\$6,491,888	\$6,778,864	\$6,995,762
<b>TOTAL</b>	<b>\$5,195,248</b>	<b>\$6,491,888</b>	<b>\$6,778,864</b>	<b>\$6,995,762</b>

# POSITION INFORMATION

## Authorized Positions By Bureau

Help ▼ Share ▼

Updated On 24 Dec, 2024

← Back History ▼ Reset

Broken down by

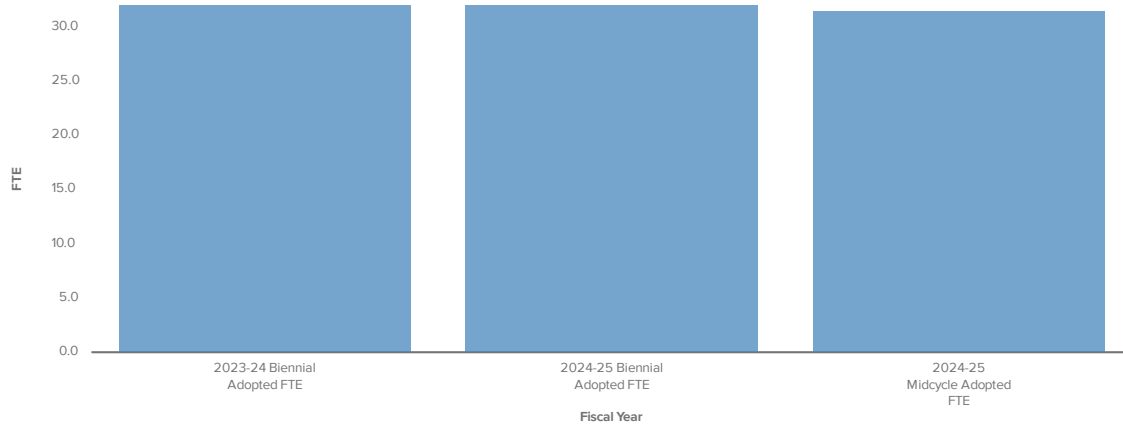
**Oakland Animal Services** FTE Count



Sort **A to Z** ▼

● Oakland Animal Services

### Visualization



	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Oakland Animal Services	32	32	31.5
<b>TOTAL</b>	<b>32</b>	<b>32</b>	<b>31.5</b>

## Authorized Positions By Classification

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Administrative Assistant I	1	1	0
Animal Care Attendant	6	6	8
Animal Care Attendant, PT	3	3	2
Animal Care Services Supervisor	1	1	1
Animal Control & Shelter Manager	0	0	1
Animal Control Officer	8	8	6
Animal Control Officer, PPT	0.5	0.5	0.5

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Animal Control Supervisor	0	0	1
Assistant to the Director	1	1	0
Director of Animal Services	1	1	1
Exec Asst to the Director	1	1	1
Public Service Rep, PPT	0.5	0.5	0.5
Public Service Rep, Sr	0	0	1
Public Service Representative	3	3	3
Veterinarian	2	2	1
Veterinarian, PPT	0	0	0.5
Veterinary Technician	3	3	3
Volunteer Program Specialist II	1	1	1
<b>TOTAL</b>	<b>32</b>	<b>32</b>	<b>31.5</b>

# Animal Services

FY 2024-25 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.

#### **Animal Adoptions**

Provide positive outcomes for animals, through adoption or transfer.

### Internal Services

#### **Animal & Veterinary Care**

Clean and care for over 7,000 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.



# ECONOMIC & WORKFORCE DEVELOPMENT

## Mission Statement

To ensure Oakland's economy is strong, equitable, and benefits all Oaklanders. We do this by working to close equity gaps in access to jobs, business ownership, housing, and goods and services; increasing investment in Oakland; and helping grow the City's revenue base to support vital government services.

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Good jobs and vibrant economy*

1. Adds \$600,000 in funding for Film Program. This funding will provide \$500,000 for a pilot program to offer film productions rebates for a percentage of their expenses purchased from Oakland businesses, and on hiring Oakland residents, as well as provide \$100,000 grant to Oakland Convention and Visitors Bureau (Visit Oakland) for the purpose of purchasing a film attraction database and funding and implementation and marketing of the Film Attraction Initiative to market the City of Oakland as a destination for film productions. The City's support of the film industry is currently limited to permitting and lacks marketing or financial incentives to encourage film productions in Oakland, resulting in few productions filmed here. Introducing a rebate program and making film producers aware of filming opportunities in Oakland can result in a "win-win-win" of generating local employment and business opportunities, attracting new tax revenues to support City services, and providing outlets for artistic expression.

- Equity Consideration: A financial incentive program to hire residents and support entrepreneurs from areas of the City with disproportionately high levels of unemployment will reduce racial disparities in employment and wealth building.

2. Adds \$1,755,400 for Scotlan Convention Center operations in Oakland. The Convention Center currently faces a significant operating budget deficit, due to lingering impacts of the pandemic, and underutilization of its



parking garage, which historically had been used by downtown office workers. The Convention Center's operator has requested \$1,755,400 to cover operating deficits from FY 2023-24 and FY 2024-25, stating that without City support that the Convention Center will close. The Convention Center supports nearly 270 employees, nearly \$2 million in associated City Transient Occupancy Tax revenue, and \$7.6 million in visitor spending in Oakland. Closure of the Convention Center would impact the adjacent Marriott City Center Hotel and other hotels that depend on convention business, which could cause some of those hotels to close.

- Equity Consideration: If the Scotland Convention Center does not receive \$1.755 million from the city to address its deficit, the operator states it will close this year, resulting in the loss of almost 270 jobs from the Convention Center and the adjoining Marriott City Center Hotel. Of those 270 jobs, more than 50% are held by women and more than 75% are held by people of color, so the closure would disproportionately affect people of color. In addition, visitors to the Convention Center generate more than \$7.6 million in spending each year in Oakland, particularly in downtown Oakland. Much of this is spent at local small businesses, and more than 50% of Oakland's small businesses are owned by people of color.

3. Adds \$150,000 in funding for construction-related workforce training. This investment in workforce training will provide additional services to address disparities in access to employment and related services in Oakland's historically underserved populations. Oakland's Workforce Development system prioritizes services to targeted populations (African American and Latinx) and geographic areas of Oakland (East and West), that have the highest numbers of residents who face disproportionately high levels of unemployment. This funding will provide training to approximately 50 individuals, enhancing their employability in the construction sector. With a projected job placement rate of 80%, around 40 participants are expected to secure employment.

- Equity Consideration: Without the \$150,000 investment in construction-related workforce training, approximately 50 individuals, typically from backgrounds and geographic areas that suffer from high levels of unemployment, will not receive construction-sector specific training that will allow them to secure employment and participate in City-funded or managed contracts.

4. Adds \$150,000 to build capacity and support contractors of color and skilled trade development located in disadvantaged communities. As the City seeks to broaden and develop its pool of contractors, concerns about equity and accessibility of the City's procurement process by small contractors were identified in the City's 2017 Race and Gender Disparity study. [1] In response to these concerns, this program provides bid preparation support for small construction contractors submitting bids on numerous public and private developments in Oakland and throughout the greater Bay Area. This program is especially relevant given high levels of federal funding for new infrastructure projects and various planned City Capital Improvement Projects.

- Equity Consideration: This program will facilitate capacity building and skilled trade development for a diverse pool of small contractors located in designated opportunity zones, defined as distressed communities needing economic development and job creation. These zones include West Oakland, Central Oakland, Chinatown, portions of East Oakland, the Coliseum Area and Oakland International Airport.

5. Adds \$1,200,000 in corridor safety and ambassador funding. This increase of City funding directed towards the Citywide corridor safety and ambassador program, which is a council directed intervention to address public safety concerns in neighborhood commercial districts. The Department's business development team coordinates a broad cross-section of community-based ambassador programs Citywide, with a focus on areas least served through existing ambassador programs to establish community led safety initiatives.

- Equity Consideration: EWD reviewed existing partnerships and resources serving communities most impacted by an increase in crime and ongoing public safety concerns. Our partners in those communities leveraged private and philanthropic investment to support ongoing corridor safety and ambassador activities, which will be supported by City departmental coordination, capacity building, training, and resource sharing.

Our community-based providers secured \$3.5 million in additional funds to expand and deepen safety ambassador programming in the Downtown, Chinatown, Lakeshore, and adjacent areas, with another \$100 thousand for the San Antonio area, while the City leverages private investment in the Downtown area.

## Reductions

### *Good jobs and vibrant economy*

1. Freezes 0.50 FTE Vacant Program Analyst II PPT, to shift costing for full time Program Analyst II. This position in the Cultural Arts Division supports cultural services to Oaklanders, our cultural workforce, and the City's stakeholder community. Freezing this position will extend the turnaround time for getting checks out to community grantees and negatively impact service delivery to our cultural community.

- Equity Consideration: Services to our historically underserved communities of color will be impacted by diminished staffing capacity in the Cultural Arts Division, including community outreach, workshops, prompt contract processing, and community events. These services help develop trust with the cultural arts community and foster accessibility in the City. This reduction may impact the Cultural Affairs Division's ability to reach its equity objectives.

2. Freezes 1.0 FTE Vacant Special Activity Permit Inspector. This position inspects, investigates, and enforces special activity permit regulations for a range of businesses and activities, including cannabis businesses, mobile vending, cabarets, and special events. Freezing an inspector position will reduce the City's ability to monitor and conduct outreach related to special activity permits, which staff hope to mitigate by utilizing state grant funds for overtime for the City's two remaining special activity permit inspectors to monitor cannabis permit compliance, allowing other work to take place during regular hours.

- Equity Consideration: This will reduce the Special Activity Permits Division's capacity to conduct outreach with mobile vendors, who disproportionately come from historically marginalized communities.

3. Freezes 1.0 FTE Vacant Program Analyst II in Cultural Affairs. This position provides administrative support for the Cultural Affairs Commission, including staffing and administration of commission meetings, with responsibilities such as agenda packet preparation, commission activity presentations, meeting minutes, commission member recruitment, commission members onboarding and offboarding, among other tasks. This role also supports philanthropic partnerships, professional service agreements, stakeholder communications, Division fundraising efforts, and assists in the management of the Poet Laureate and Cultural Strategist-in-Government programs.

- Equity Consideration: Cultural Affairs Division administrative support capacity will be reduced, severely impacting services for the Cultural Affairs Commission, Division fundraising, and the Division's ability to effectively serve Oakland's most marginalized communities with the affected programs. This reduction may reduce the Cultural Affairs Division's and Commission's ability to reach their equity objectives.

4. Freezes 1.0 FTE Vacant Program Analyst II in Workforce Development. This position supports requirement coordination for the federal workforce program, including long-range planning efforts with workforce partners, community organizations, other local governments, and education and training providers, focused on the increasing need for Oakland residents to find stable, quality, family sustaining employment. This reduction will affect development of monitoring tools for assessing performance, review of financial and client records, and subcontractor exit interviews, through decreased staff capacity.

- Equity Consideration: Services to Oakland's historically underserved communities of color will be impacted by the diminished Division staffing capacity, including job search assistance for workers and job placement

support for employers.

5. Reduces \$22,574 from merchant organizing funding. This funding supports the organization of merchant associations and/or business improvement districts in high priority corridors serving Black, Latinx, API and Indigenous communities.

- Equity Consideration: These funds have minimal impact on current staff engagement and capacity building efforts in highest priority neighborhoods where resources to financially support merchant organizing does not exist, e.g., in business improvement districts. Business development staff will continue to collaborate and leverage additional support to facilitate connection to City services.

6. Reduces \$18,000 from online database budget in business development. This reduction shifts the cost across departments for a limited number of CoStar licenses, an online commercial property database used by staff for internal and external economic development services.

- Equity Consideration: Sharing cost and access to the CoStar database will have minimal impact to staff's ability to provide economic development and business development services.

7. Reduces \$10,000 for City membership to East Bay Economic Development Agency. This reduction was negotiated with the Agency to sustain membership at a lower cost, which provides the City access to a regional economic development agency, network, and resources that support the region's economic development goals.

- Equity Consideration: Staff's negotiation of a reduced membership rate for the East Bay Economic Development Agency sustains access to relevant economic development information, such as the industrial lands database, toolkits, gatherings and These resources support services for all Oakland residents, including those in high and highest priority neighborhoods and economic opportunity zones.

8. Reduces \$342,652 in one-time Workforce funding. This reduction limits the Department's ability to increase the number of summer jobs for youth and further delays our ability to launch high growth sector initiatives that would help produce quality jobs for Oakland residents.

- Equity Consideration: Funding provides programs and services that address disparities in access to employment and related services in Oakland's historically underserved populations. This funding is less critical to the City's community-based organizations that receive other funds to support job seekers and employers. Oakland's Workforce Development system prioritizes services to targeted populations (African American and Latinx) and geographic areas of Oakland (East and West), that have the highest numbers of residents who face disproportionately high levels of unemployment.

9. Reduces \$800,586 in funding and eliminates the special events fee subsidy for "community events" as defined under Oakland Municipal Code (OMC) 9.52. Community events are defined as special events that are free, organized by non-profit or small organizations, and either take place in under-resourced areas or at least half of the vendors are from under-resourced areas. This subsidy's elimination reduces funding for fire inspections and special events, which could result in community event applicants having to pay standard permitting fees or fewer community events. This proposal would eliminate the special events fee subsidy, but staff anticipate a separate but similar Festival Fund should be sufficient to cover the loss of this subsidy.

- Equity Consideration: In 2022, staff identified special event permitting fees, particularly hourly fire inspector fees, as a barrier to lower income communities holding special events. As a result, the City Council introduced a \$500,000 subsidy in the Fiscal Year (FY) 2022-2023 Midcycle Budget to cover the reduced fees for special events. This reduction would affect the number of community events held in equity priority communities, and vendors from under-resourced areas in the City.

10. Reduces \$227,000 in funding for the Lake Merritt Vending Program. This reduction eliminates funding for a consultant to organize unpermitted vendors and support permitted marketplaces. The Special Activity Permits Division anticipates mitigating this service impact through their two Special Activity Permit Inspectors advising mobile vendors on permit compliance and sharing information on upcoming special events.

- Equity Consideration: This will reduce the City’s ability to assist mobile vendors comply with special event and mobile vending permit requirements. These vendors disproportionately come from historically marginalized communities and largely consist of Latinx and African-American entrepreneurs.

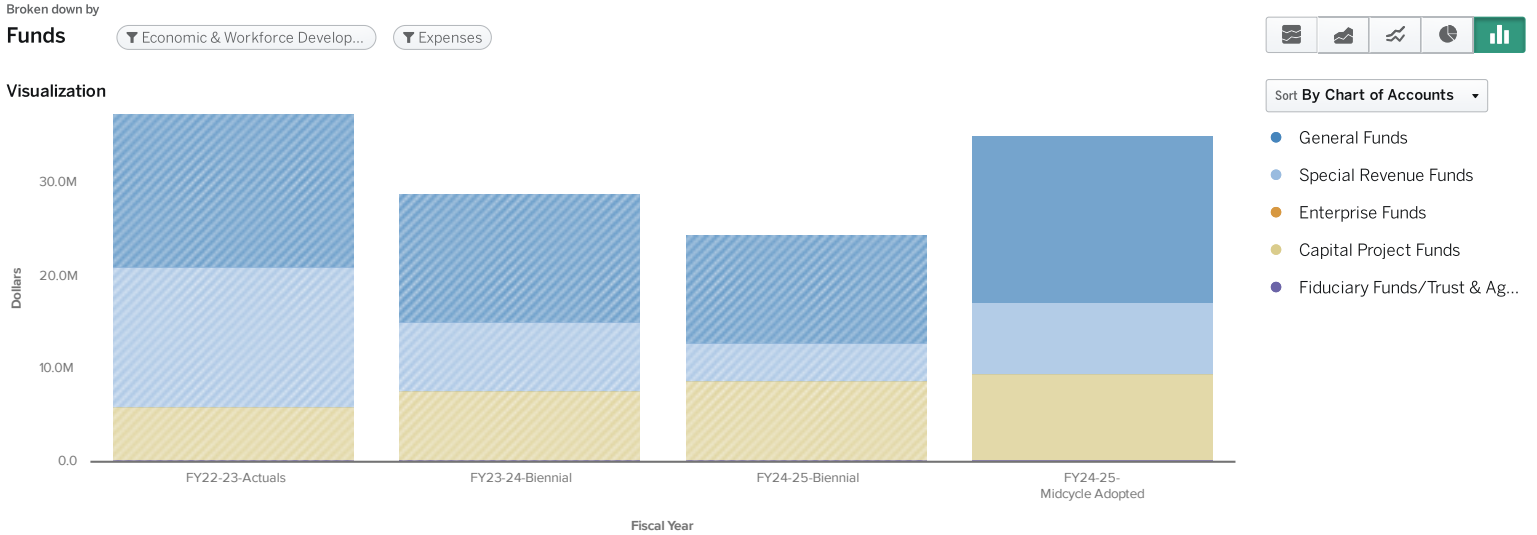
# SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change (\$)
Proposed	FD_1010	Freeze	Freeze position in Workforce Development	Program Analyst II	-0.78	(140,950.00)
Proposed	FD_1010	Freeze	Freeze position in Cultural Affairs	Program Analyst II	-0.69	(124,687.00)
Proposed	FD_1010	Freeze	Freeze position in Special Activities	Special Activity Permit Inspector	-1	(175,639.00)
Proposed	FD_1010	O&M	Add O&M for capacity building to support minority contractors and skills...			150,000.00
Proposed	FD_1010	O&M	Add O&M for Scotlan Convention Center deficit			1,755,345.00
Proposed	FD_1010	O&M	Add O&M for Workforce development grants			150,000.00
Proposed	FD_1010	O&M	Eliminate O&M Ambassador program			(1,000,000.00)
Proposed	FD_1010	O&M	Eliminate the Lake Merritt Vending Funding			(227,000.00)
Proposed	FD_1010	O&M	Reduce City Membership Budget			(10,000.00)
Proposed	FD_1010	O&M	Reduce Fire Inspection Supplement Work Order Budget			(800,586.00)
Proposed	FD_1010	O&M	Reduce Merchant Organizing Funding			(22,574.00)
Proposed	FD_1010	O&M	Reduce O&M			(13,500.00)
Proposed	FD_1010	O&M	Reduce Online Database Budget			(18,000.00)

# FINANCIAL INFORMATION

## Expenditures By Fund



	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>General Funds</b>				
General Fund: General Purpose	\$14,811,659	\$11,194,803	\$9,498,566	\$15,241,198
Measure HH (SSBDT)	\$262,166	\$576,148	\$0	\$585,312
Self Insurance Liability	\$10,000	\$0	\$0	\$0
Successor Redevelopment Agcy. Reimb. Fund	\$624,879	\$680,296	\$680,296	\$680,296
Recycling Program	\$8,672	\$0	\$0	\$0
Multipurpose Reserve	\$0	\$10,100	\$10,100	\$10,100
Telecommunications Land Use	\$594,074	\$792,986	\$792,986	\$873,313
Affordable Housing Trust Fund	\$0	\$566,717	\$614,507	\$591,649
<b>GENERAL FUNDS TOTAL</b>	<b>\$16,311,450</b>	<b>\$13,821,050</b>	<b>\$11,596,455</b>	<b>\$17,981,868</b>
<b>Special Revenue Funds</b>				
Department of Commerce	\$633,333	\$0	\$0	\$0
HUD-CDBG	\$310,854	\$278,229	\$290,505	\$309,406
California Department of Conservation	\$117,186	\$0	\$0	\$0
State of California Other	\$9,139,058	-\$23,714	-\$25,255	-\$25,255
Workforce Investment Act	\$3,477,175	\$3,663,823	\$163,852	\$3,692,339
Meas. Q- Parks & Recreation Preservation	\$0	\$106,560	\$115,582	\$112,201
Oak Knoll Facilities & Services	\$43	\$0	\$0	\$0
Development Service Fund	\$718,148	\$2,572,109	\$2,802,431	\$2,922,365
Meas. C: Transient Occupancy Tax (TOT) Surcharge	\$284,344	\$766,450	\$797,058	\$672,852
Capital Improvements Impact Fee Fund	\$21,053	\$0	\$0	\$0
Miscellaneous Grants	\$478,638	\$0	\$0	\$0

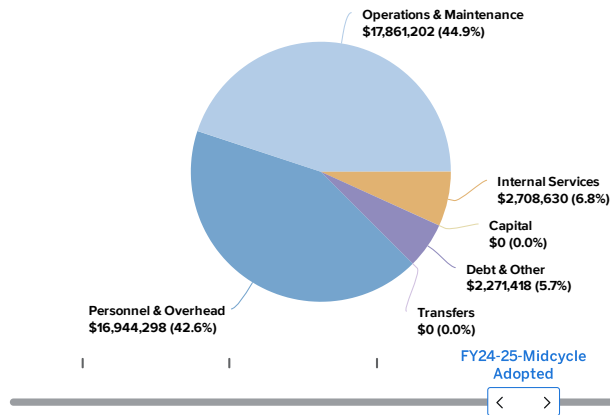
	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,179,832</b>	<b>\$7,363,457</b>	<b>\$4,144,173</b>	<b>\$7,683,908</b>
<b>Enterprise Funds</b>				
Golf Course	\$6,512	\$19,750	\$19,250	\$19,250
<b>ENTERPRISE FUNDS TOTAL</b>	<b>\$6,512</b>	<b>\$19,750</b>	<b>\$19,250</b>	<b>\$19,250</b>
<b>Capital Project Funds</b>				
Municipal Capital Improvement: Public Arts	\$0	\$211,648	\$212,331	\$211,164
Central District Projects	\$3,372,213	\$1,347,247	\$546,939	\$534,514
Central District: TA Bonds Series 2006T	\$994,045	\$2,135,877	\$2,234,170	\$2,234,170
BMSP: TA Bond Series 2006C-T	\$78,439	\$0	\$0	\$0
Central City East TA Bonds Series 2006A-T (Taxable)	\$331,573	-\$76,657	-\$79,599	-\$81,848
Coliseum Projects	\$131,727	\$96,250	\$96,250	\$96,250
Coliseum: TA Bonds Series 2006B-T (Taxable)	\$131,972	\$74,176	\$2,373,107	\$2,373,107
OBRA: Leasing & Utility	\$585,959	\$1,359,242	\$793,951	\$1,607,000
Miscellaneous Capital Projects	\$135,003	\$2,371,793	\$2,371,793	\$2,371,793
<b>CAPITAL PROJECT FUNDS TOTAL</b>	<b>\$5,760,931</b>	<b>\$7,519,576</b>	<b>\$8,548,942</b>	<b>\$9,346,150</b>
<b>Fiduciary Funds/Trust &amp; Agency Funds</b>				
Grant Clearing	\$171,039	\$201,918	\$217,545	\$211,536
Miscellaneous Trusts	\$1,214	\$0	\$0	\$0
<b>FIDUCIARY FUNDS/TRUST &amp; AGENCY FUNDS TOTAL</b>	<b>\$172,253</b>	<b>\$201,918</b>	<b>\$217,545</b>	<b>\$211,536</b>
<b>TOTAL</b>	<b>\$37,430,978</b>	<b>\$28,925,751</b>	<b>\$24,526,365</b>	<b>\$35,242,712</b>

## Expenditures By Category

Broken down by

**Expenses** ▼ Economic & Workforce Develop...

Visualization



Sort **By Chart of Accounts** ▼

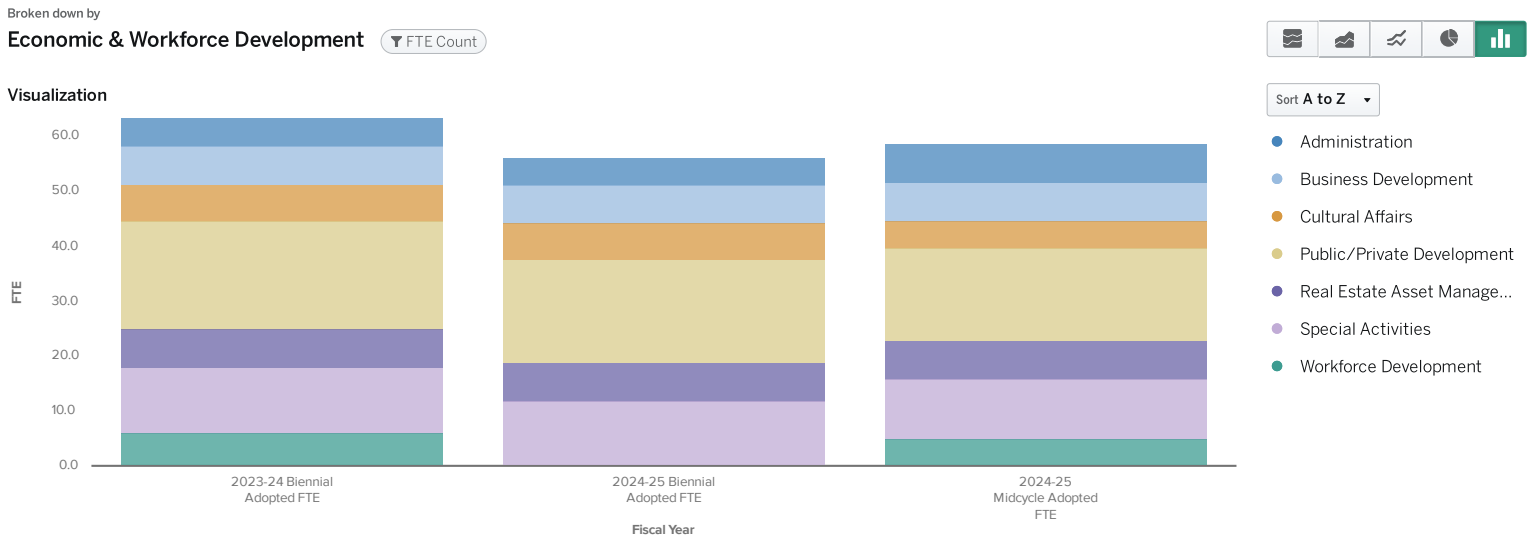
- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Capital
- Debt & Other
- Transfers

## Expenditures By Bureau/Division

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Business Development	\$4,653,474	\$3,941,580	\$4,099,811	\$4,624,989
Workforce Development	\$7,649,120	\$5,726,821	\$0	\$5,469,680
Public/Private Development	\$8,303,248	\$9,673,815	\$9,913,919	\$11,303,472
Real Estate Asset Management	\$1,784,891	\$2,652,754	\$2,623,127	\$2,592,169
Cultural Affairs	\$3,907,708	\$3,065,141	\$3,242,664	\$6,554,982
Special Activities	\$9,570,064	\$2,575,199	\$3,364,411	\$2,626,800
Administration	\$1,562,473	\$1,290,441	\$1,282,433	\$2,070,620
<b>TOTAL</b>	<b>\$37,430,978</b>	<b>\$28,925,751</b>	<b>\$24,526,365</b>	<b>\$35,242,712</b>

## POSITION INFORMATION

### Authorized Positions By Bureau



	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Business Development	7	7	7
Workforce Development	6	0	5
Public/Private Development	19.8	18.8	16.8
Real Estate Asset Management	7	7	7
Cultural Affairs	6.5	6.5	5
Special Activities	12	12	11
Administration	5	5	7

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
<b>TOTAL</b>	<b>63.3</b>	<b>56.3</b>	<b>58.8</b>

## Authorized Positions By Classification

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Account Clerk III	1	1	1
Accountant II	1	1	1
Administrative Analyst I	1	1	1
Administrative Analyst II	2	2	2
Administrative Assistant I	1	1	1
Administrative Services Manager II	2	1	2
Business Analyst II	1	1	1
City Administrator Analyst	1	1	1
Deputy Director, Econ/Work Dev	2	2	2
Development/Redevelopment Pgrm MGR	2	1	0
Director of Econ & Workfrc Dev	0	0	1
Exec Asst to the Director	1	1	1
Management Assistant	2	2	2
Manager, Cultural Affairs	1	1	1
Program Analyst II	5	3	3
Program Analyst II, PPT	0.5	0.5	0
Program Analyst III	5	3	5
Project Manager II	2	2	2
Project Manager III	3	2	3
Real Estate Agent	5	5	5
Real Estate Agent, Supervising	1	1	1
Real Estate Services Manager	2	2	2
Special Activity Permit Inspector	3	3	2
Special Activity Permit Technician	3	3	3
Special Events Coordinator	1	1	1
Urban Economic Analyst II	4	4	4
Urban Economic Analyst III	4	4	4
Urban Economic Analyst III (PPT)	0.8	0.8	0.8
Urban Economic Analyst IV, Projects	4	4	4
Urban Economic Coordinator	2	2	2
<b>TOTAL</b>	<b>63.3</b>	<b>56.3</b>	<b>58.8</b>



# Economic & Workforce Development

FY 2024-25 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

#### **Administrative Services**

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.

#### **Business Improvement Districts (BIDs)**

Ongoing management and support of the City's Business Improvement Districts and support the creation of new BIDs.

#### **Business Outreach/Education**

Conduct outreach to Oakland's businesses including sharing key resources and information with business community through email newsletters, websites, and social media.

#### **Community Liaison and Capacity Building**

Build the capacity of new business-serving organizations and partner with existing organizations to strengthen Oakland's local economy.

#### **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.

**Small Business Grants**

Provide grants to businesses such as for facade and tenant improvements (redevelopment funded), community events and activations, those impacted by the development of the BRT line, and the Transforming Climate Communities grant in East Oakland.

**Manage the Business Assistance Center (BAC) 2.0**

Provide direct technical assistance to small businesses through a dedicated Business Assistance Center. Hold office hours in locations throughout Oakland to make it easier for businesses to get help.

**Arts Advocacy**

Local, regional, national advocacy for Oakland Cultural Affairs around policy, funding, etc.

**Cultural Arts Grant Making**

Provide cultural arts grants to Oakland's artists, non-profit organizations, teaching artists, and festivals.

**Support the Development of Cultural Districts**

Develop policy changes to create and preserve cultural spaces via Cultural Districts.

**Issue RFPs, NOAs etc for Affordable Housing and other Priority Projects on City owned land**

Manage offer and disposition of City and former redevelopment owned sites for new development to meet critical needs such as affordable housing and revenue generation. Meet required Housing Element targets for the annual disposition for City-sites for affordable housing.

**Negotiate, Manage, and Implement Major Development Projects**

Manage more than two dozen major development projects on city property. Negotiate Exclusive Negotiation Agreements (ENAs), Lease Disposition and Development Agreements (LDDAs) and Disposition and Development Agreements (DDAs) for needed housing and commercial projects on City-owned land including the Samuel Merritt University downtown headquarters, the E. 12th Street affordable housing projects, and the Native American Health Center & affordable housing project at 3050 International Blvd.

**Ongoing Redevelopment Programs**

Manage ongoing redevelopment programs, including streetscape improvements, blight abatement, and maintenance of former redevelopment sites.

**Asset Management of Major City Properties**

Manage a portfolio of more than 1,100 City-owned properties. Conduct ongoing asset management (operations, security, planning for repair & maintenance, etc.) of major City assets including OACC, Paramount, Fox Theater, Oakland Ice Center, Scotlan Convention Center.

**Create & Negotiate Agreements to Use City Property to Address Homelessness**

Transact on City property to address homelessness by completing all leasing, licenses, right of entries and other agreements to support the use of city land by homeless-service providers.

**Lease Management**

Manage more than 170 existing, active leases and licenses including leases of City property to third parties (out leases) and leases of privately-owned property for City uses (in leases). Includes revenue-generating leases.

### **Process Real Estate Transactions with External Parties**

Process priority real estate transactions for outside stakeholders doing business with the City through asset donation, purchase, sale, easements, etc. Includes major projects such as sale of the Oakland Raiders training facility, lease of Malibu to the Oakland Roots, land back project to the Ohlone community, and license of Raimondi Park to the Oakland Ballers. Also negotiate interim leases for temporary uses to provide community-serving uses and keep vacant sites active and safe, pending future development, such as the Akoma Market and Oakland School for the Arts playing fields.

### **Telecom Agreements**

Negotiate and process revenue-generating agreements with telecom companies to expand large cell and small cell (5G) telecommunications service in Oakland.

### **Special Activity Permitting**

Processes a variety of permits and assess fees for business and activities under OMC Title 5 (e.g. cannabis, cabarets, massage, bingo, amplified sound, mobile vending)

### **Cannabis Equity Program and other Cannabis Grants**

Processing grants and loans for cannabis equity businesses as well as other cannabis related state grants

### **Inspections of Special Activities**

Special Activity Permit inspectors inspect permitted and unpermitted activities related to special events and OMC Title 5 (e.g. mobile vending, cannabis businesses, nightclubs, etc)

### **Special Events Permits and Film Office**

Permit, assess fees, and administer special events, films and short term encroachments.

### **Workforce Innovation and Opportunity Act**

- Employer Engagement - Provide business services for employers including participating in Rapid Response and hiring events, on the job and customized training and conducting job fairs to connect workers with employers.
- Manage Adult and Youth Service Providers - Develop, manage and execute contracts with adult and youth workforce service providers for job training and employment services to unemployed or underemployed Oakland residents.
- Manage Youth Employment Programs - Implement the annual summer youth employment program to provide job training and summer placements for Oakland youth.

## **Internal Services**

### **Economic Policy & Data**

Develop 2024 Economic Development Strategy, track and report City economic data via a quarterly dashboard, implement the 2021 Economic Recovery Framework.

### **Public Art Program**

Manage new public art projects for City capital improvement projects. Oversee Public Art in Private Development projects.

### **Support Cultural Arts Councils & Commission**

Staff and manage meetings of the Public Arts Advisory Council and Cultural Affairs Commission.

### **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.

### **Manage the Oakland Renaissance New Markets Tax Credit Program (ORNMTCC)**

Staff and manage the City's New Markets Tax Credit entity to provide funding for development projects in Oakland.

### **Real Estate Services for City Departments**

Process all real estate transactions, including strategic planning, acquisition, disposition, leasing, licensing of City assets with activities including negotiation, valuation and inventorying of City assets.

### **Workforce Innovation and Opportunity Act**

- Develop 2021-2024 Local and Regional Workforce Plan - Develop and implement workforce plans to comply with regional, state and federal compliance requirements.
- 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.
- Workforce Board Management - Staff and manage the Workforce Board, including regular board and executive committee meetings, recruitment, etc.

# 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**

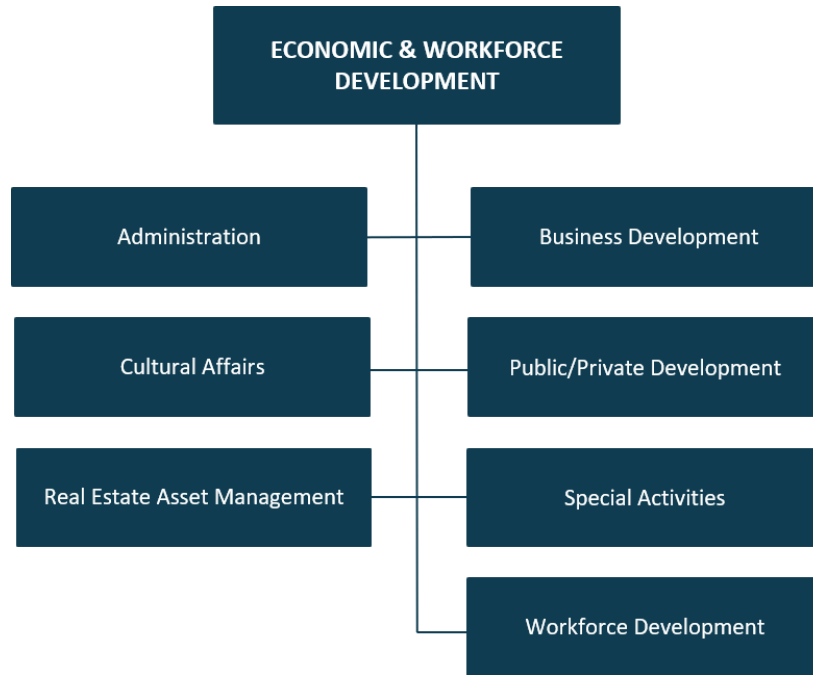
**Description:** Percentage reduction in disparities in priority commercial corridors such as vacancies, crime and response to service calls via 311 as indicators of equitable service delivery compared to citywide response rates.

**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.



# HOUSING & COMMUNITY DEVELOPMENT

## Mission Statement

The Housing and Community Development Department (HCD) is dedicated to improving Oakland's neighborhoods and to ensuring all Oaklanders have safe and affordable housing. Housing affordability issues through its "3P" framework: Protect Oaklanders from displacement; Preserve the existing affordable housing stock; and Produce new, deeply affordable housing units. To this end, HCD:

- Develops and proposes programs, partnerships, and resources to preserve, protect and produce affordable housing and community development resources for the City of Oakland.
- Lends and grants public funds to approved organizations to produce and preserve affordable rental and ownership housing.
- Provides direct assistance in grants and loans to first-time homebuyers and low-income homeowners.
- Protects tenants by implementing the Rent Adjustment Program (RAP) to ensure compliance with that applicable RAP and tenant protection ordinances.
- Administers grants to City Agency partners and organizations that provide economic development, public facilities, infrastructure, and social services for low and moderate income communities.
- Asset manages the City's affordable housing portfolio of over 12,000 affordable housing units to ensure compliance with city laws and regulatory agreements.

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

## SERVICE IMPACTS & EQUITY CONSIDERATIONS

### Enhancements

#### *Housing Security & Homelessness Solutions*

1. Adds \$78 million in Measure U (5343) funding for affordable housing construction and acquisition/rehabilitation projects.

- 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 \$40,000 for the purchase of one vehicle for new Asset Monitoring Services unit. Adding a vehicle to Oakland Housing & Community Development's (HCD) asset monitoring team for affordable housing units will make the monitoring process more equitable by increasing the team's capacity to reach and assess a larger number of housing units which house many low-income residents. This can help ensure that all units are being monitored regularly and that any habitability and quality issues are addressed properly.
    - Equity Consideration: As Oakland HCD currently has over 130 properties in its portfolio, it must continue to monitor the health of its assets to ensure the housing units remain habitable, high-quality, and safe for its residents. A vehicle would increase the team's ability to perform quality checks and ensure residents — many of whom are low-income, Black, and brown — can remain housed.
  3. Adds \$2,000,000 to fund the Homelessness Prevention Pilot Program. This funding will allow Oakland HCD's contracted service provider collaborative to continue essential services that prevent homelessness for the most vulnerable Oaklanders. The service collaborative, led by Bay Area Community Services (BACS), effectively targets the population research identified as most likely to become homeless — black men between the ages of 35 and 55 with previous experiences being unhoused and/or in the criminal justice system. Without this funding, the pilot program may cease to exist and there would be no direct avenue through which the city prevents homelessness from occurring.
    - Equity Consideration: Oakland HCD's homelessness prevention pilot intentionally targets residents most impacted by racial disparities. This service directly addresses homelessness in the Black community through well-researched proxies and provides interventions that reduce the flow of additional residents into homelessness.
  4. Adds \$200,000 for consulting merger services, and Transfers Community Housing Services organization from HCD. The additional \$200,000 for consulting services will guide the merger of HCD and the Homelessness Services Division. HCD will issue an Request for Proposal (RFP) to find a consultant to identify planning and realignment of budget, personnel, and processes with the goal of integrating housing affordability and stability strategies based on data, equity and best practices.
    - Equity Consideration: Funds to contract with a consultant will substantially increase the future department's ability to adequately serve residents, be they low-income, unhoused, or other at-risk populations. The consultant will provide critical analysis and recommendations that will inform the department's organizational structure, strategic priorities, funding approaches, and more.
  5. Adds \$500,000 in O&M funding for grant-funded services support. These funds cover O&M costs that are ineligible for grantor reimbursement and assist HCD units with federal and state grant regulation compliance.
    - Equity Consideration: This funding will ensure that HCD can focus on the department's core mission and services, which focus on housing provision through an equity lens for underserved communities, while remaining compliant with grant regulations. These funds 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 1.0 FTE Project Manager II, 1.0 FTE Program Analyst III, and 1.0 FTE Account Clerk III in HCD's Administration and Fiscal Services units. These new positions are critical to the daily operations of the department and will provide key and permanent roles that will be responsible for coordinating departmental initiatives, policy and provide clerical accounting support to HCD. The Project Manager II will guide HCD's legislative affairs, formulate specific housing-related proposals in collaboration with other City departments and/or public agencies, as well as develop and direct the implementation of goals, objectives, and procedures for the Department. The Program Analyst III will translate ideas and concepts into fundable housing programs and/or projects and assist in analyzing current and future housing policies to ensure that the City of Oakland can provide affordable and safe housing to its most vulnerable residents. The addition of an Account Clerk III in the Fiscal Services unit will provide specialized and technical accounting support for the Department.
- Equity Consideration: As a growing department with increased responsibilities, Oakland HCD must increase its operational efficiency to execute its mission to produce new units, preserve existing affordable housing, and protect the city's residents from displacement. The addition of these key positions will augment the department's effectiveness which will lead to a greater reduction in racial disparities in housing access which, without continued investment, would be exacerbated.
7. Adds 1.0 FTE Housing Development Coordinator IV to the Housing Development Services units. The addition of this position will ensure HCD's ability to administer affordable housing funds efficiently and address Oakland's housing and homelessness crisis.
- Equity Consideration: Black residents are disproportionately affected by the pandemic, the affordable housing crisis, and homelessness crisis. This position will help administer 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.
8. Adds 4.0 FTE Administrative Assistant I and 2.0 FTE Administrative Analyst II in HCD's Rent Adjustment Program (RAP). The additions will provide support for the RAP's Rent Registry and Community Engagement and Education units that are critical to the daily operations of the program. Additionally, it will ensure that the division will be able to better provide high-quality essential services to property owners, tenants, and the Oakland community at-large.
- Equity Consideration: As Oakland exits the eviction and rent increase moratoria and navigates difficult tensions between property owners and tenants, RAP plays a critical role in providing education, mediation, guidance, and referrals to both property owners and tenants, as well as information to all stakeholders and the community at large. There are multiple sources of misinformation in the community about the City of Oakland's ordinances and regulations. RAP combats this and fosters an environment of understanding and clarity for residents. These services ensure that tenants, many of whom are BIPOC, and property owners alike are well-informed, conduct business in accordance with City of Oakland laws, and provide them a forum for their grievances under the Rent Adjustment Ordinance.
9. Adds \$322,000 in O&M funding. These funds allocate \$267,000 for third party grant contracts resulting from an increase in the U.S. Department of Housing & Urban Development (HUD) award for FY24-25 and \$55,000 for contract contingencies from a reduction in allocated staffing costs.
- Equity Consideration: Both grant funds are federally funded for the development of community development, capital projects, and homeless prevention and anti-displacement services. These funds predominantly benefit low- and moderate-income residents of Oakland. The increases will allow HCD to provide more services in housing preservation and protection to Oakland residents.

# Reductions

## *Housing Security & Homelessness Solutions*

1. Deletes 1.0 FTE vacant Home Management Specialist II in the RAP Unit and 1.0 FTE vacant Executive Assistant to the Director. The deletion is to allow addition of 1.0 FTE Administrative Analyst II. The change will ensure that the RAP division will be able to better provide high-quality essential services to property owners, tenants, and the Oakland community at-large.
  - Equity Consideration: Aligning the RAP Unit's job classifications with identified needs allows HCD to better provide these services. RAP plays a critical role in providing education, mediation, guidance, and referrals to both property owners and tenants, many of whom are BIPOC. These services ensure property owners and tenants conduct business in accordance with City of Oakland laws and have a forum for their grievances.
2. Freezes 1.0 FTE vacant Hearing Officer and 1.0 FTE new Administrative Assistant I and Reduces \$1,000,000 in O&M funding. The reduction is a part of city-wide effort to address the \$3.65 million shortfall of RAP revenues.
  - Equity Consideration: This reduction ensures that core RAP services are minimally affected by the revenue shortfall and RAP units are still adequately staffed to respond to the requirements of the Rent Registry Ordinance and lifting of the city's eviction and rent increase moratoria.
3. Reduces \$3,650,000 of RAP's budgeted revenue to reflect actual revenue expected to be collected in FY24-25. Rental property owners pay annual fees into the RAP fund and can pass half of the cost on to tenants, for services related to the implementation and enforcement of the City's Municipal Code, Chapter 8.22 (Residential Rent Adjustments and Evictions). Program services include, but are not limited to, rent registration, counseling, tenant protections, review of rent adjustment petitions and appeals, hearing cases, and engaging in extensive public outreach.
  - Equity Consideration: Truing up revenue projections with expected collections ensures that fiscal operations meet program needs for the services RAP provides to property owners and tenants, many of whom are BIPOC and who depend on a proper implementation of the rent adjustment and eviction laws to preserve their rent-controlled units. Such services include, but are not limited to rent registration, tenant protections, reviewing rent adjustment petitions and appeals, hearing cases, engaging in extensive public outreach, and more.
4. Transfers \$806,000 of staffing and administrative adjustments in the Mortgage Revenue Fund to other funds, primarily the Affordable Housing Trust Fund (AHTF). The Amended FY23-25 Biennial Budget appropriated fund balance to accommodate the creation of the Rapid Response Homeless Housing Acquisition Fund. There is no service impact as the appropriation was meant for one-time use.
  - Equity Consideration: These staffing and administrative expenses have been transferred back to their original funding sources, primarily the AHTF, which is HCD's discretionary funding source. While the amount is relatively insignificant, it could potentially impact AHTF's ability for other housing services since resources are competitive.
5. Adds 1.0 FTE Administrative Analyst II and deletes 1.0 FTE Administrative Analyst I. The addition of one Administrative Analyst II through the add/delete process ensures that the Housing Preservation Services unit will be able to provide a higher level of services to fund the construction, acquisition, and rehabilitation of affordable housing units. This position will further bring the City of Oakland closer to meeting its goal of having at least 10,000 new and rehabilitated affordable housing units by the year 2030.
  - Equity Consideration: HCD's process for funding affordable housing construction and acquisition/rehabilitation advances the City's racial equity by facilitating the development of housing units serving low, very low, and extremely-low income households, many of whom are comprised of BIPOC household members who have disproportionately high rent burdens, and are subject to

displacement pressures. These affordable housing units have long-term affordability restrictions that keep them available as a community resource for fighting displacement pressures for a minimum of 55 years.

6. Freezes 1.0 FTE vacant Administrative Assistant. There is no service impact to this change, and it allows HCD to be in compliance with CDBG funding requirements. The reduction is a part of city-wide effort to address the budget shortfall.

- Equity Consideration: There is no discernible equity impact from this action.

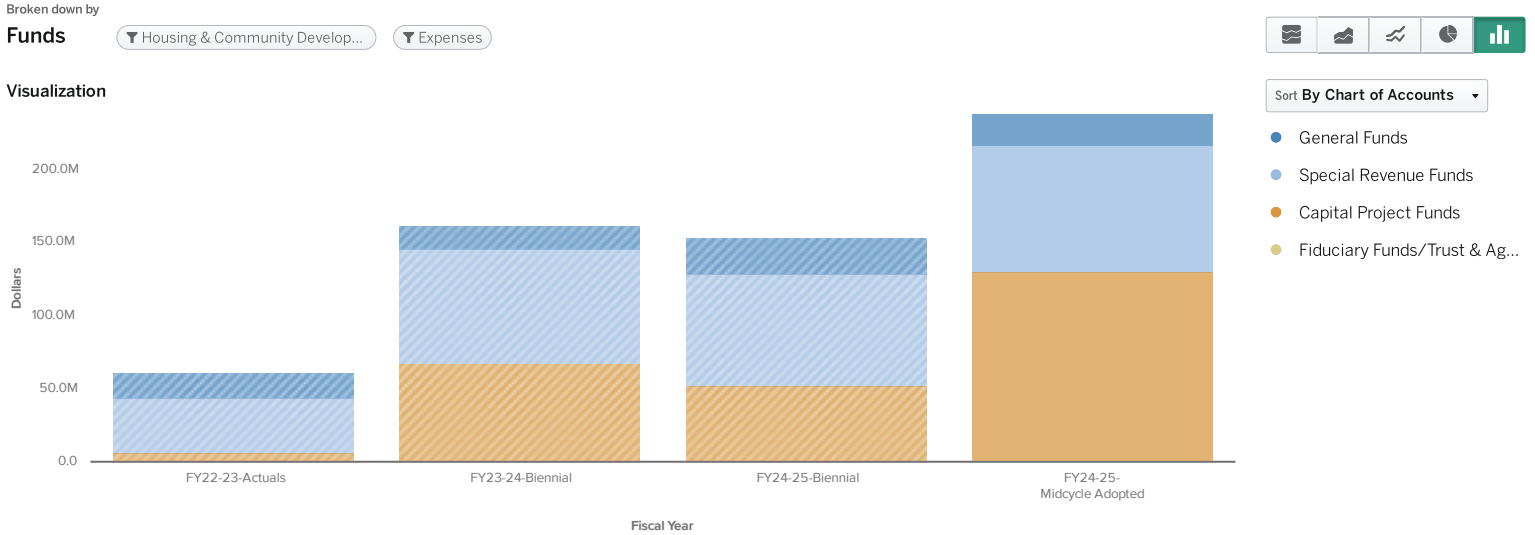
## SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change (\$)
Proposed	FD_1870	Add	Add position in Administration		2.5	608,864.00
Proposed	FD_1870	Add-Delete	Position Add-Delete in Administration	Executive Assistant to the Director	-0.45	(91,670.00)
Proposed	FD_1870	Add-Delete	Position Add-Delete in Housing Development Services	Administrative Analyst I	-1	(192,259.00)
Proposed	FD_1870	Add-Delete	Position Add-Delete in Rehabilitation & Residential Lending		0.5	111,291.00
Proposed	FD_1870	O&M	Add O&M for Affordable Housing Projects' Operating Reserve			2,500,000.00
Proposed	FD_1870	O&M	Add O&M for Contract Services - Merger Consultation			200,000.00
Proposed	FD_1870	O&M	Use of Fund Balance			(824,071.00)
Proposed	FD_1870	Reallocation	Organization code update to Program Analyst III in Rehabilitation & Residential...	Program Analyst III	-1	(247,621.00)
Proposed	FD_1870	Reallocation	Organization code update to Program Analyst III in Administration	Program Analyst III	1	247,621.00
Proposed	FD_1870	Reallocation	Organization code update to Project Manager in Rehabilitation & Residential L...	Project Manager	-1	(348,486.00)
Proposed	FD_1870	Reallocation	Organization code update to Project Manager in Administration	Project Manager	1	348,486.00
Proposed	FD_1870	Transfer	Transfer position in Administration from Fund 1870 to Fund(s) 2413	Director of Housing & Community D...	-0.15	(77,677.00)
Proposed	FD_1870	Transfer	Transfer position in Administration from Fund 1870 to Fund(s) 5341	Accountant II	-0.25	(51,985.00)

# FINANCIAL INFORMATION

## Expenditures By Fund



	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>General Funds</b>				
General Fund: General Purpose	\$2,084,482	\$238,301	\$10,383,170	\$4,951,992
Affordable Housing Trust Fund	\$10,166,117	\$14,512,738	\$13,976,610	\$14,972,141
Multi Service Center/Rent	\$0	\$0	\$107,050	\$107,050
2006 Housing Bond Proceeds	\$500	\$0	\$0	\$0
2011A-T Subordinated Housing	\$4,882,664	\$748,351	\$748,351	\$748,351
<b>GENERAL FUNDS TOTAL</b>	<b>\$17,133,763</b>	<b>\$15,499,390</b>	<b>\$25,215,181</b>	<b>\$20,779,534</b>
<b>Special Revenue Funds</b>				
CARES Act Relief Fund	\$3,692,607	\$0	\$0	\$0
American Rescue Plan Act	\$490,420	\$0	\$0	\$0
HUD-ESG/SHP/HOPWA	\$0	\$0	\$13,681,294	\$13,551,306
HUD-CDBG	\$7,829,591	\$6,731,148	\$7,801,182	\$7,782,086
HUD-Home	\$862,820	\$2,935,667	\$2,921,719	\$2,921,719
Federal Action Agency	\$0	\$0	\$0	\$18,816
Federal Emergency Management Agency (FEMA)	-\$482,129	\$0	\$0	\$0
Department of Health and Human Services	\$0	\$0	\$0	\$51,568
California Department of Conservation	\$3,607,798	\$0	\$0	\$0
California Housing and Community Development	\$7,137,520	\$22,428,516	\$18,645,231	\$18,645,231
State of California Other	\$5,738,091	\$0	\$6,120,361	\$15,612,344
County of Alameda: Grants	\$0	\$0	\$490,004	\$537,000
Measure BB - Paratransit	\$0	\$0	\$0	\$149,367
Meas. Q- Parks & Recreation Preservation	\$0	\$0	\$6,508,667	\$8,650,264



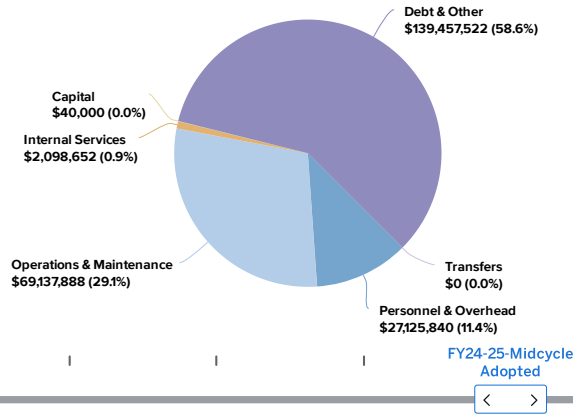
	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Vacant Property Tax Act Fund	\$0	\$0	\$70,401	\$70,401
Rent Adjustment Program Fund	\$6,622,158	\$7,857,333	\$9,763,795	\$9,606,713
Jobs Housing Impact Fee	\$0	\$4,979,581	\$825,433	\$65,000
Affordable Housing Impact Fee	\$0	\$3,481,733	\$3,000,384	\$3,150,000
HUD-CDBG (ARRA)	\$44	\$0	\$0	\$0
Mortgage Revenue	\$32,311	\$1,166,690	\$896,306	\$89,492
Low and Moderate Income Housing Asset Fund	\$2,837,197	\$28,640,197	\$5,990,000	\$5,990,000
Miscellaneous Grants	\$3,750	\$0	\$0	\$0
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$38,372,178</b>	<b>\$78,220,865</b>	<b>\$76,714,777</b>	<b>\$86,891,307</b>
<b>Capital Project Funds</b>				
Meas. KK: Affordable Housing (GOB 2017A-2 Taxable)	\$2,436,208	\$0	\$0	\$0
Meas. KK: Affordable Housing Series 2020B-2 (Taxable)	\$823,633	\$0	\$0	\$0
Measure U: Affordable Housing Infrastructure and GOB	\$0	\$68,000,000	\$52,000,000	\$0
Measure U: Affordable Housing GOB Series 2023A-2 (Taxable)	\$0	\$0	\$0	\$0
Measure U: Affordable Housing & Infrastructure Serie 2024B-2 GOB (Taxable)	\$0	\$0	\$0	\$130,189,061
Central District: TA Bonds Series 2003	\$426,958	\$0	\$0	\$0
Central District: TA Bonds Series 2005	\$2,373,042	\$0	\$0	\$0
<b>CAPITAL PROJECT FUNDS TOTAL</b>	<b>\$6,059,841</b>	<b>\$68,000,000</b>	<b>\$52,000,000</b>	<b>\$130,189,061</b>
Fiduciary Funds/Trust & Agency Funds	\$0	\$0	\$149,873	\$0
<b>TOTAL</b>	<b>\$61,565,782</b>	<b>\$161,720,255</b>	<b>\$154,079,831</b>	<b>\$237,859,902</b>

## Expenditures By Category

Broken down by

**Expenses** Housing & Community Develop...

Visualization



Sort **By Chart of Accounts**

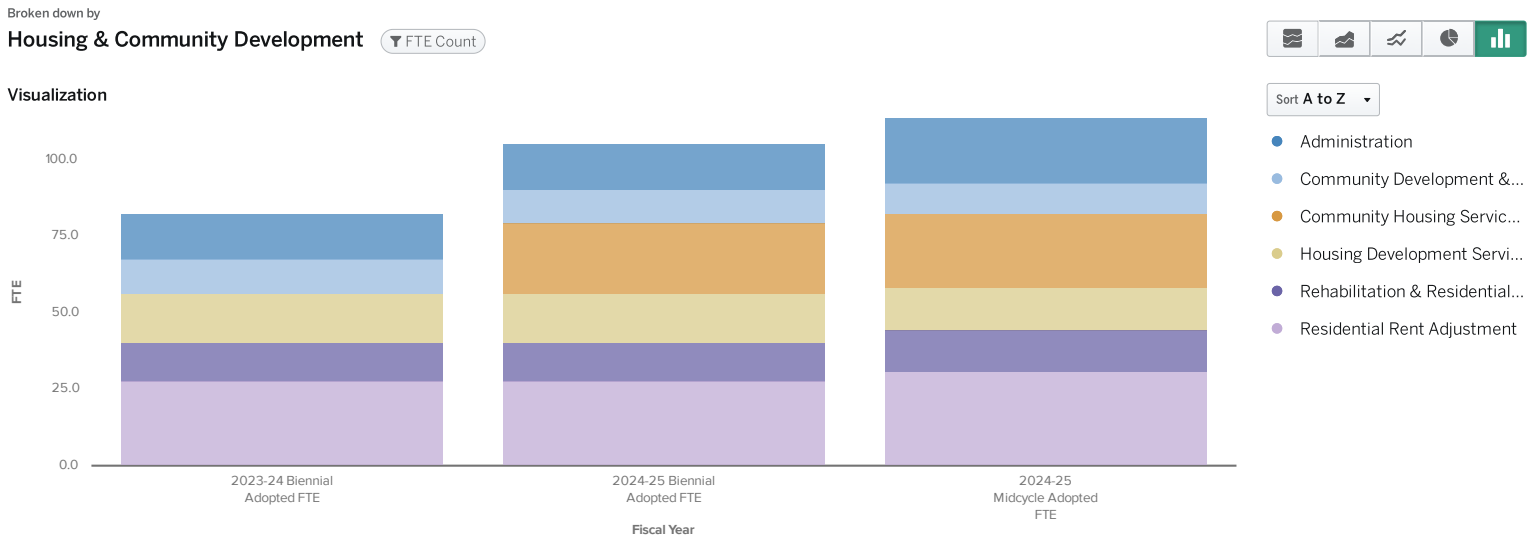
- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Capital
- Debt & Other
- Transfers

## Expenditures By Bureau/Division

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Administration	\$9,891,426	\$6,859,059	\$6,734,639	\$7,169,434
Community Development & Engagement	\$11,143,006	\$4,491,197	\$4,552,517	\$4,764,292
Rehabilitation & Residential Lending	\$2,156,269	\$4,550,727	\$4,751,005	\$4,299,431
Housing Development Services	\$32,517,930	\$138,738,074	\$90,250,662	\$168,065,739
Residential Rent Adjustment	\$5,857,151	\$7,081,198	\$8,864,514	\$8,603,196
Community Housing Services	\$0	\$0	\$38,926,494	\$44,957,810
<b>TOTAL</b>	<b>\$61,565,782</b>	<b>\$161,720,255</b>	<b>\$154,079,831</b>	<b>\$237,859,902</b>

## POSITION INFORMATION

### Authorized Positions By Bureau



	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Administration	15	15	21
Community Development & Engagement	11	11	10
Rehabilitation & Residential Lending	12.5	12.5	13.5
Housing Development Services	16	16	14
Residential Rent Adjustment	28	28	31
Community Housing Services	0	23	24

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
<b>TOTAL</b>	<b>82.5</b>	<b>105.5</b>	<b>113.5</b>

## Authorized Positions By Classification

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Account Clerk II	1	1	1
Account Clerk III	0	0	1
Accountant II	1	2	2
Accountant III	1	2	2
Administrative Analyst I	4	6	5
Administrative Analyst II	3	5	8
Administrative Assistant I	7	8	10
Administrative Assistant II	2	2	2
Administrative Services Manager I	0	1	1
Administrative Services Manager II	1	1	0
Assistant to the Director	1	1	1
Budget & Grants Administrator	0	0	1
Business Analyst III	1	1	1
Case Manager I	0	4	6
Community Dev Prgm Coordinator	2	2	2
Data Analyst III	0	1	1
Deputy Director, Housing	2	3	2
Development/Redevelopment Prgm MGR	1	1	1
Director of Housing & Comm Dev	1	1	1
Exec Asst to the Director	1	1	0
Health & Human Svcs Prgm Planner	0	2	2
Hearing Officer	6	6	6
Home Management Specialist II	2	2	1
Home Management Specialist III	2	2	2
Housing Development Coord I	1	1	1
Housing Development Coord II	2	2	2
Housing Development Coordinator III	3	3	3
Housing Development Coordinator IV	5	5	5
Legal Administrative Assistant	1	1	0
Loan Servicing Administrator	1	1	1
Loan Servicing Specialist	1	1	1
Management Assistant	1	1	1
Manager, Agency Administrative	0	0	1
Manager, Housing Development	2	2	3
Manager, Human Services	0	1	1
Manager, Rent Adjustment Prgm	1	1	1
Monitoring & Evaluation Supervisor	1	1	1
Mortgage Advisor	2	2	2
Office Assistant II	1	1	1
Program Analyst II	7	12	12
Program Analyst III	2	3	4
Project Manager	5	5	5
Project Manager II	0	0	1
Rehabilitation Advisor I	2	2	2
Rehabilitation Advisor III	2	2	2
Rent Adjustment Program Assistant	0	0	1
Rent Adjustment Program Manager, Asst	1	1	1

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Senior Hearing Officer	1	1	1
Student Trainee, PT	0.5	0.5	0.5
Urban Economic Coordinator	1	1	1
<b>TOTAL</b>	<b>82.5</b>	<b>105.5</b>	<b>113.5</b>

# Housing & Community Development

FY 2024-25 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 Asset Monitoring**

Monitors existing affordable housing properties with City affordability restrictions and property conditions. Ensures that properties are in compliance with all agreements and requirements.

#### **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.

### **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.

### **Housing Protection Services**

Provide services in the form of eviction protection and homeless prevention via service providers to Oakland tenants at risk of displacement or homelessness. Includes legal assistance, emergency rental payments and wrap around services.

### **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.

### **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.

### **Community Development & Engagement**

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**

### **Policy Advocacy**

Provides research and advocacy services to further the City's affordable housing goals

### **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

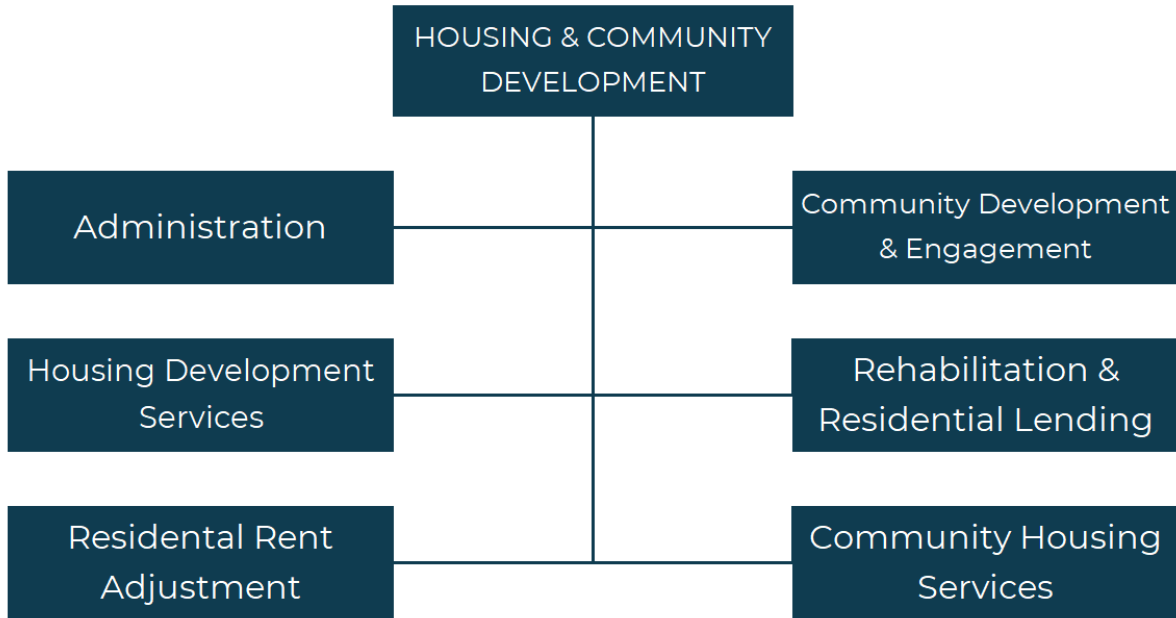
**Equitable Service Delivery Success Standard**

**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.

## **Community Housing Services**

TestingProviding critical services for Oakland's most vulnerable individuals and familyis 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. 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 supporting 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 Country'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.



## 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

### *Clean, healthy, sustainable neighborhoods*

1. Adds 1.0 FTE Inspection Services Manager and deletes 1.0 FTE Principal Civil Engineer position. The Inspection Services Manager will be responsible for code enforcement, residential and commercial inspection groups.
  - Equity consideration: The Inspection Services Manager supervises the department's inspection services, which will maximize departmental efficiencies, and remove the barriers imposed by the additional requirements for a Principal Civil Engineer position, making the position more equitable.
2. Adds 1.0 FTE Planning & Building Operations Manager position and deletes 1.0 FTE Administrative Services Manager II position. The Planning & Building Operations manager will oversee the administration of the permit process and permit counter.
  - Equity consideration: This position will maximize the department's efficiencies, and is better suited to deliver efficient and equitable services to our constituents compared to the Administrative Services Manager position.
3. Adds 1.0 FTE Process Coordinator III position and deletes 1.0 FTE Process Coordinator II position. The Process Coordinator III position will coordinate permit applications for development projects, handle issues and expedite the design review and permit process.
  - Equity consideration: Based on the type of workload that the department is experiencing, upgrading the Process Coordinator II position to a Process Coordinator III position will improve the services that we can provide to the public. We came to this conclusion by looking at where we currently have a bottleneck in our process.
4. Adds 5.0 FTE Assistant Code Enforcement Inspectors and 2.0 FTE Senior Specialty Combination Inspector positions and deletes 5.0 FTE Specialty Combo Inspector positions. The Assistant Code Enforcement Inspector positions will assist in residential and commercial inspections to identify violations, enforce the Oakland Housing Code, and maintain safety. The Senior Combination Inspector will be giving direction to Combination Inspectors and Assistant Code Enforcement Inspectors.
  - Equity consideration: By adding these Assistant Code Enforcement Inspector positions, we will be providing superior code enforcement services that will have a positive equity impact. The work that can be done by an Assistant Code Enforcement Inspector is not put on hold while trying to fill the Specialty Combo Inspector positions.
5. Adds 1.0 FTE Office Assistant II position. The Office Assistant II will perform a wide variety of general clerical and operational support duties.
  - Equity consideration: Adding this position will allow for the department to provide faster responses to public record requests. We came to this conclusion by looking at where we currently have a bottleneck in our process.

6. Adds \$1,175,000 O&M for Refunds. The department is responsible for providing refunds to customers for services not rendered.

- Equity Consideration: This does not have an impact on services and does not require equity analysis.

7. Adds 2.0 FTE Permit Technician II positions.

- Equity Consideration: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.

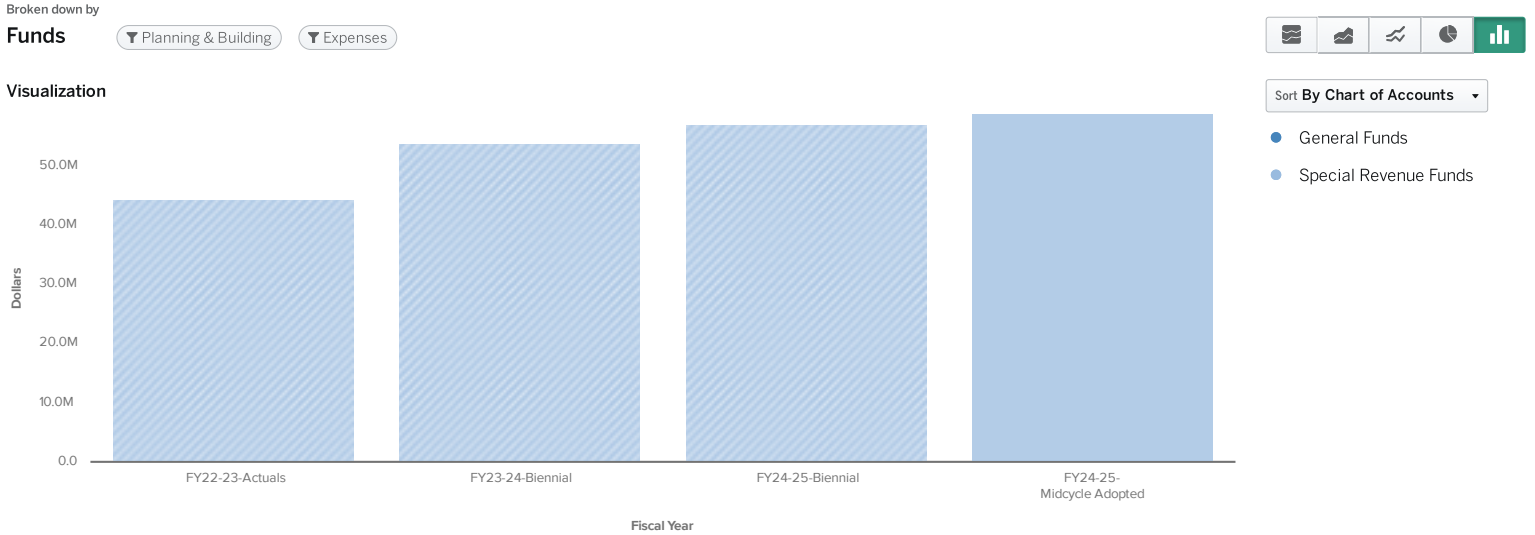
## SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change (\$)
Proposed	FD_2415	Add	Add position in Building Bureau	Office Assistant II	1	114,949.00
Proposed	FD_2415	Add-Delete	Position Add-Delete in Building Bureau	Engineer, Civil Principal	-1	(429,186.00)
Proposed	FD_2415	Add-Delete	Position Add-Delete in Building Bureau	Specialty Combination Inspector	-6	(1,432,020.00)
Proposed	FD_2415	Add-Delete	Position Add-Delete in Building Bureau	Manager, Inspection Services	1	358,580.00
Proposed	FD_2415	Add-Delete	Position Add-Delete in Building Bureau	Code Enforcement Inspector, Assist	5	790,790.00
Proposed	FD_2415	Add-Delete	Position Add-Delete in Building Bureau	Specialty Combination Inspector, Senior	2	533,038.00
Proposed	FD_2415	Add-Delete	Position Add-Delete in Operations & Administration	Process Coordinator III	1	231,107.00
Proposed	FD_2415	Add-Delete	Position Add-Delete in Operations & Administration	Administrative Services Manager II	-1	(325,245.00)
Proposed	FD_2415	Add-Delete	Position Add-Delete in Operations & Administration	Process Coordinator II	-1	(198,391.00)
Proposed	FD_2415	Add-Delete	Position Add-Delete in Operations & Administration	Manager, Planning & Building Oper	1	358,580.00
Proposed	FD_2415	O&M	Increase O&M in Building Bureau			149,233.00
Proposed	FD_2415	O&M	Reduce O&M in Building Bureau			(74,238.00)
Proposed	FD_2415	O&M	Increase O&M in Planning Bureau			70,988.00

# FINANCIAL INFORMATION

## Expenditures By Fund



	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>General Funds</b>				
Affordable Housing Trust Fund	\$41,788	\$0	\$0	\$0
<b>GENERAL FUNDS TOTAL</b>	<b>\$41,788</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Special Revenue Funds</b>				
State of California Other	\$36,315	\$0	\$0	\$0
Development Service Fund	\$43,984,852	\$52,886,768	\$56,752,639	\$58,568,990
Transportation Impact Fee	\$212,206	\$0	\$0	\$0
Capital Improvements Impact Fee Fund	\$0	\$795,540	\$0	\$0
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$44,233,373</b>	<b>\$53,682,308</b>	<b>\$56,752,639</b>	<b>\$58,568,990</b>
<b>TOTAL</b>	<b>\$44,275,161</b>	<b>\$53,682,308</b>	<b>\$56,752,639</b>	<b>\$58,568,990</b>



# Expenditures By Category

Broken down by

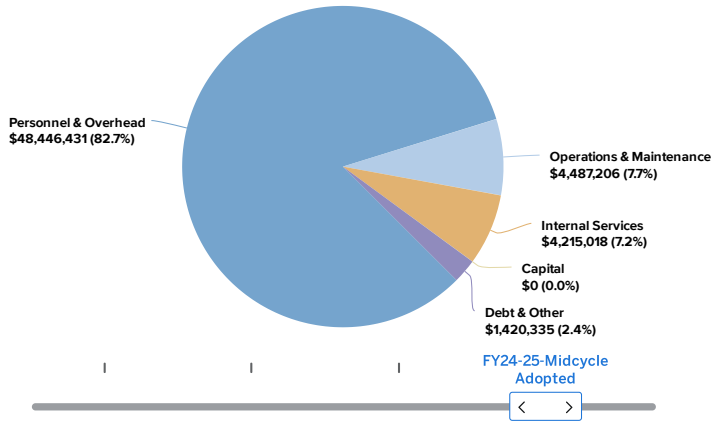
**Expenses** ▼ Planning & Building

Visualization



Sort **By Chart of Accounts** ▼

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

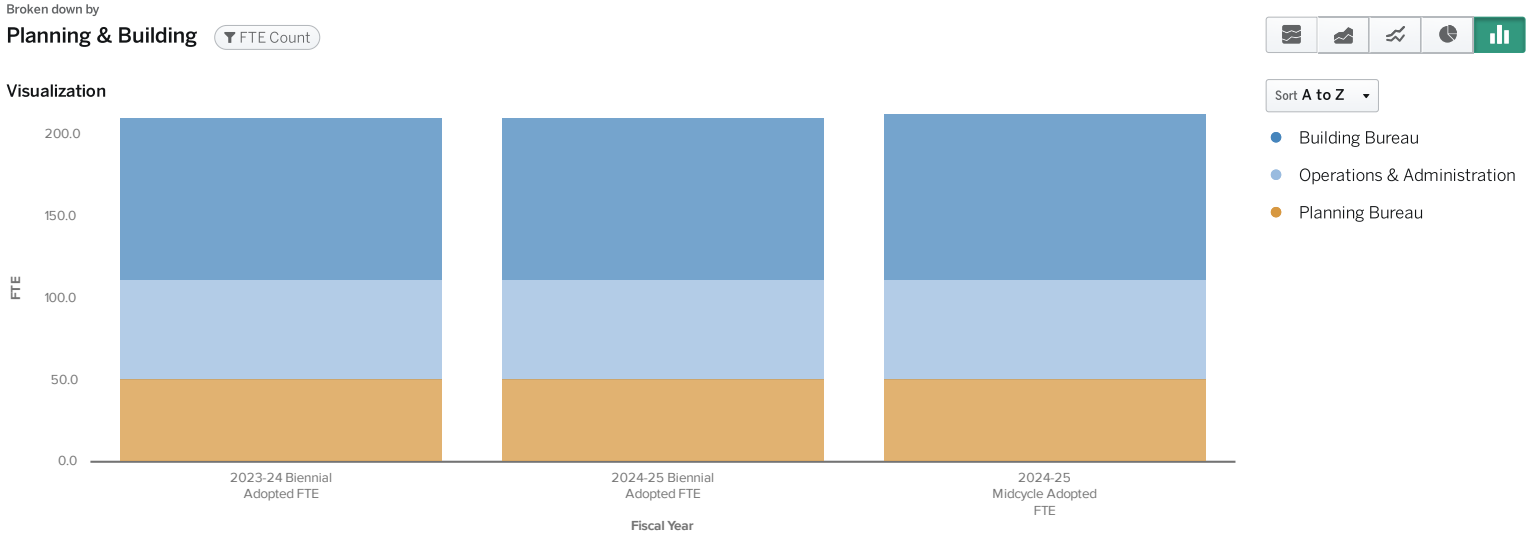


# Expenditures By Bureau/Division

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Operations & Administration	\$13,002,949	\$15,562,921	\$16,578,076	\$17,627,629
Planning Bureau	\$11,258,143	\$13,657,138	\$13,881,364	\$14,193,258
Building Bureau	\$20,014,069	\$24,462,249	\$26,293,199	\$26,748,103
<b>TOTAL</b>	<b>\$44,275,161</b>	<b>\$53,682,308</b>	<b>\$56,752,639</b>	<b>\$58,568,990</b>

# POSITION INFORMATION

## Authorized Positions By Bureau



	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Operations & Administration	61	61	61
Planning Bureau	51	51	51
Building Bureau	99	99	101
<b>TOTAL</b>	<b>211</b>	<b>211</b>	<b>213</b>

## Authorized Positions By Classification

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Account Clerk II	1	1	1
Account Clerk III	2	2	2
Accountant III	1	1	1
Administrative Analyst I	0	0	1
Administrative Analyst II	6	6	6
Administrative Assistant I	2	2	2
Administrative Assistant I, PPT	1	1	1
Administrative Assistant II	1	1	1
Administrative Services Manager I	1	1	1
Administrative Services Manager II	2	2	1
Assistant Director, Plan & Bldg	1	1	1

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Business Analyst II	1	1	1
Business Analyst III	3	3	3
Code Enforcement Inspector, Assist	0	0	5
Construction Inspector, Sr (Field)	2	2	1
Deputy Director/Building Official	1	1	1
Deputy Director/City Planner	1	1	1
Director of Planning & Building	1	1	1
Engineer, Assistant II (Office)	8	8	8
Engineer, Civil (Office)	6	6	6
Engineer, Civil Principal	2	2	1
Engineer, Civil Supv (Office)	1	1	1
Exec Asst to the Director	1	1	1
Management Assistant	2	2	2
Management Intern, PT	2	2	2
Manager, Inspection Services	0	0	1
Manager, Planning & Building Oper	0	0	1
Manager, Zoning	1	1	1
Office Assistant I, PT	1	1	1
Office Assistant II	7	7	8
Office Manager	1	1	0
Payroll Personnel Clerk III	2	2	0
Permit Technician I	8	8	8
Permit Technician II	4	4	6
Planner I	1	1	1
Planner II	14	14	14
Planner III	14	14	14
Planner III, Historic Preservation	1	1	1
Planner IV	13	13	13
Planner V	2	2	2
Planning Investigator	1	1	1
Principal Inspection Supv	3	3	3
Process Coordinator II	4	4	3
Process Coordinator III	3	3	4
Program Analyst III	1	1	1
Project Manager II	1	1	1
Public Service Rep, Sr	4	4	4
Public Service Representative	19	19	19
Spatial Data Analyst III	1	1	1
Specialty Combination Insp, Senior	7	7	9
Specialty Combination Inspector	48	48	43
Technical Communications Specialist	1	1	1
<b>TOTAL</b>	<b>211</b>	<b>211</b>	<b>213</b>

# Planning & Building

FY 2024-25 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

#### Boards and Commissions

Staff the bi-weekly Planning Commission and monthly committees (Design Review Committee and others) and monthly Landmark Preservation Advisory Board.

#### Building Bureau

- Review and respond to building code inquiries from the public via email, in-person visits at the permit counter and/or inquiries sent to the Engineer of the Day email inbox
- Review development permits for compliance with local and state codes and regulations regarding fire and life safety, structural, accessibility, and energy conservation.

#### Business Licenses

Review business licenses to verify whether the activity conforms to the Planning Code (OMC Title 17).

#### Cashiering Unit

Manage payments, refunds, and reconciliation for permit fees.

#### Data Collection

Collect and maintain extensive data about permit applications for the purpose of state- and federal-mandated reports and audits such as Housing Element Annual Progress Report and Annual Survey for Office of Planning and Research.

**Development Agreements**

Processing and managing regulatory agreements to provide benefits to Oakland in exchange for additional allowances under state Development Agreement law.

**Development Permit Inspections**

Perform inspection for code conformance for all on-site developments.

**Engineering & Architectural Plan Approval**

Review plans for code conformance for all on-site developments.

**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.

**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.

**Environmental Impact Reports**

Review Environmental Impact Reports (EIR) that analyze possible impacts from Specific Plans and General Plan Updates on the environment.

**General Plan Amendments**

Recommend General Plan Amendments for Land Use changes as part of Zoning Code Amendments and Specific Plan Implementation. Conduct public outreach and bring through public hearing process to the Planning Commission and the City Council.

**General Plan Updates**

Manage the update of the following 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.

**Green Building**

Ensure project compliance with Green Building requirement, with both a preliminary review at the Planning Entitlement stage and then demonstration of how Green Building methods will be incorporated into each project at the Building Permit stage.

**Historic Preservation**

Maintain inventory and expertise regarding Oakland's historic resources and districts; advise community members regarding preservation objectives and techniques to protect resources, and provide expert review and advice regarding entitlement applications involving historic resource questions and issues.

**Livable Neighborhood Code Enforcement**

Perform inspection for code compliance for all building maintenance and on-site activities.

### **Municipal Code Amendments**

Recommend changes to the Municipal Code based on policy changes as well as changes from State Law.

### **Permit Center**

Manage intake and review of planning and building applications. Responding to inquiries about the Planning Code and processing over-the-counter permit applications.

### **Planning Code Amendments**

Recommend changes to the existing Planning Code (Title 17 of the Municipal Code) that includes zoning regulations as well as writing new sections and chapters to the Planning Code based on policy changes, Specific Plan implementation, General Plan Updates, and changes from State Law. Conducts public outreach and brings through public hearing process to the Planning Commission and the City Council.

### **Planning Code Interpretation**

Process determination requests by interpreting the application of the Planning Code to a site or a proposed project, as well as interpreting areas of the Planning Code that may be unclear or contradictory.

### **Records Unit**

Track and respond to requests for records managed and/or maintained by the Department.

### **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.

### **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.

## **Internal Service**

### **Departmental Financial & Personnel Management**

Manage the internal budgetary, procurement, accounting, hiring, and payroll function of the department.

### **Digital Division**

Maintain the City's enterprise permitting system Accela and other IT assets on behalf of the department.

### **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.

# 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:**

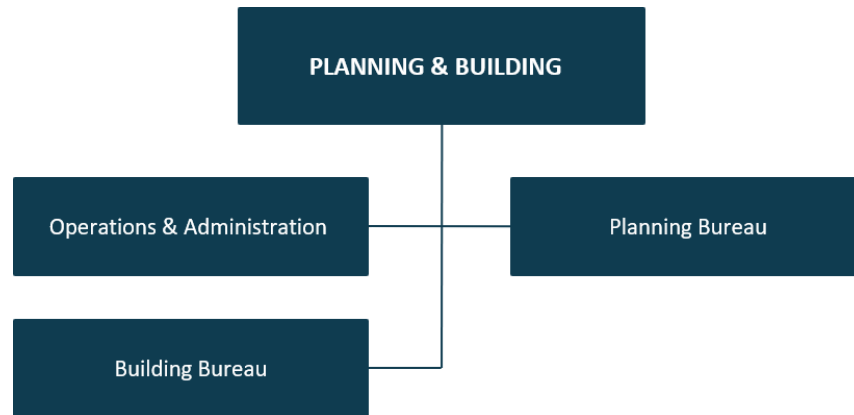
- Percentage of initial Property Maintenance and Zoning Enforcement Inspections performed within an average of 5 days mapped by geographic locations
- Percentage of initial Blight Maintenance Inspections within an average of 5 days mapped by geographic locations

**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 1.0 FTE Recycling Program Manager, and \$381,800 in revenue from the Construction and Demolition (C&D) Non-Exclusive Franchise (NEF) Fee. This position will provide direction to the City's Environmental Enforcement Unit/Illegal Dumping Program targeting illegal dumping through public education and enforcement of relevant local and state codes, with a new focus on C&D debris. The C&D NEF fee is generated by C&D debris disposal plan review.
  - Equity Consideration: This new management position will coordinate illegal dumping enforcement efforts in communities and areas where abandoned waste is most prevalent, which is disproportionately in Oakland's Black, Indigenous and People of Color (BIPOC) communities.
2. Adds 1.0 FTE Assistant Facilities Complex Manager and Deletes 1.0 FTE Custodian Supervisor. This position will better enable OPW to serve City Staff and Facilities whenever there is need for custodial services.
  - Equity Consideration: By adding this position, OPW's Facilities Services Division will be able to distribute some responsibilities from the Facilities Complex Manager position; ensuring a response for custodial services in a timely and efficient manner.
3. Adds 1.0 FTE Public Works Operations Manager and Deletes 1.0 FTE Construction and Maintenance Mechanic. This position will oversee the Drainage division as a standalone division which will improve

efficiency and performance, with responsibility for management of the trash capture devices and other operations.

- Equity Consideration: Trash capture devices are now required on all new street paving projects on major thoroughfares, which happen to run through the high and highest underserved communities. Improved span of control in this division will result in better service to these underserved communities.
4. Adds \$282,500 for Arroyo Viejo Park, including \$215,000 for play structure surfacing and \$67,500 for tennis court resurfacing. The playground surfacing will make the structure ADA compliant and resurfacing of the tennis court will allow OPRYD to utilize, program, and rent the facility, which is one of the only four court combination tennis facilities in East and Deep East Oakland.
- Equity Consideration: Arroyo Viejo is one of the largest open space parks in the flat lands of East and Deep East Oakland. These improvements will make the park's play structure ADA compliant and modernize the tennis courts, bringing greater recreational opportunities to a high equity priority neighborhood.
5. Adds \$600,000 for Keep Oakland Clean and Beautiful (KOCB) Division contract with Oakland Beautification Council (BC). This funding will extend the contract for BC and ensure continuation of litter pickup, trash abatement, and homeless encampment and creek clean-up services.
- Equity Consideration: The Contract's scope of work is primarily focused on providing fine-tuned cleaning at homeless encampments through cooperation from and outreach to the unhoused residents in a compassionate, dignified manner, without the need to enlist OPD aid. This contract reduces blight on city streets and properties and provides economic opportunities to disadvantaged communities by hiring 100% unhoused and justice-involved individuals from the encampments themselves.
6. Adds \$150,000 for Chelsea Drive storm drain repair. This project will construct a new storm drainage inlet that will significantly reduce the amount of sediment flowing to the downstream creek and will reduce or eliminate severe flooding on Chelsea Drive at Longcroft Drive to stop flooding caused by an inadequate City storm drain inlet.
- Equity Consideration: This project will be constructed in a lowest priority equity area because of the severity of flooding and sediment loads to the downstream creek. However, completing this project will free up maintenance staff to work elsewhere in Oakland, including high and highest priority equity areas, particularly during flooding events.
7. Adds \$800,000 for the purchase of 7 electric pick-ups and electric mowing implements for the Parks & Trees Division. These funds will provide equipment required for staff landscape maintenance activities, and compliance with regulations banning gas powered vehicles and equipment.
- Equity Consideration: Electric vehicles and maintenance equipment reduce air pollution from vehicle emissions, which impacts equity priority neighborhoods with lower air quality more heavily.
8. Adds \$400,000 in O&M for Lake Merritt Pathway maintenance. This funding will supplement budget from FY2021-22 to fix 3/4 mile of damaged pathways along the eastern side of Lake Merritt that have been identified as hazardous and non-compliant with ADA requirements.
- Equity Consideration: These funds will be used to rehabilitate the pathways ADA compliance, to better serve residents and users with accessibility needs. In addition, Lake Merritt Park serves a medium equity priority neighborhood and is in close proximity to multiple high and highest equity priority neighborhoods.
9. Adds \$6,000,000 in O&M funding for sewer repairs, including \$4.5M for sewer hotspot repairs and \$1.5M for 24 hour emergency sewer repair. The hotspot repairs will prevent sewer overflow, improve the pipe conditions, and reduce wet weather peak flows in the sanitary sewer system. The 24-hour emergency repair services will provide temporary measures and permanent fixes to restore interrupted services.
- Equity Consideration: Decrease in sewer overflow and improved pipe conditions will benefit everyone in the City, primarily residents in the flatter areas of Oakland that typically have more issues with overflows,

including high and highest equity priority neighborhoods.

10. Adds \$50,000 in O&M funding for a site feasibility study for a hydraulic capacity upgrade along High Street from San Leandro Street to Tidewater Avenue. This study will identify the most cost-effective project alternatives for the High Street storm drainage system improvements to prevent flooding between Wattling Street and the Union Pacific Railroad tracks, which includes a regulatory trash capture device at Tidewater Ave. Extensive street flooding in this area covers the sidewalk and impacts private property and motorists.
  - Equity Consideration: This storm drainage system serves High and Medium Priority Equity Neighborhoods and a Highest Priority Neighborhood to the northeast.
11. Adds \$2,500,000 for Electric Vehicle (EV) Charging Infrastructure. These funds will be used to install electric vehicle charging stations at the City's Edgewater Facility and meet regulatory requirements to transition the municipal fleet to zero emission vehicles.
  - Equity Consideration: Electric vehicles and maintenance equipment reduce air pollution from vehicle emissions, which impacts equity priority neighborhoods with lower air quality more heavily.
12. Adds 1.0 FTE Pool Technician.
  - Equity Consideration: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.

## Reductions

### *Clean, Healthy, Sustainable Neighborhoods*

1. Freezes 2.0 FTE vacant Gardener II positions and 1.0 FTE Park Attendant PPT position. These positions are responsible for maintenance in all parks and other city locations, including litter pickup, ball field maintenance, park median, and general cleanup in parks and other landscaped areas. The remaining staff allocated to maintain the Measure Q regional park areas surrounding Lake Merritt may be dispatched to work in other areas throughout the City due to this reduction.
  - Equity Consideration: Freezing the two Gardener II positions and the Park Attendant PPT position will negatively impact equity by reducing park maintenance services to frontline communities. The majority of Oakland's neighborhood parks and playing fields are in Highest, High, or Medium equity priority neighborhoods. These community members have fewer opportunities or means of travelling to alternative locations for recreation. These positions also contribute to blight reduction efforts in equity priority neighborhoods through cleanup of weeds, litter, and debris.
2. Freezes 2.0 FTE vacant Irrigation Repair Specialist positions. Irrigation Repair Specialists utilize water-wise methods to conserve water and hydro-zoning to ensure that watering patterns match plant requirements, which fosters resistance to pests while conserving water usage for planter beds and turf areas. This change will result in a 50% staff reduction in this classification, drastically reducing irrigation system maintenance in all parks and other city locations. Irrigation systems may be turned off in passive lawn areas and monitored infrequently by remaining irrigation staff. Irrigation repairs and emergencies may be delayed, causing increases in wasted water and utility fees.
  - Equity Consideration: Freezing 2.0 FTE Irrigation Repair Specialist positions will negatively impact equity by reducing park maintenance services to frontline communities. The majority of Oakland's neighborhood parks and playing fields are in Highest, High, or Medium equity priority neighborhoods. These community members have fewer opportunities or means of travelling to alternative locations for recreation. These positions are responsible for irrigation system repairs, which have higher vandalism rates in equity priority neighborhoods.
3. Freezes 1.0 FTE vacant Park Equipment Operator position. This position is responsible for Ball Field mowing, park mowing, mulch replenishment, and aerating of turf in parks and other landscaped areas Citywide. The

reduction of this position may impede the Parks and Tree Services Division efforts to meet voter measure requirements to increase City park maintenance levels and litter reduction in and around parks.

- Equity Consideration: Freezing the Park Equipment Operator position will negatively impact equity by reducing park maintenance services to frontline communities. The majority of Oakland's neighborhood parks and playing fields are in Highest, High, or Medium equity priority neighborhoods. These community members have fewer opportunities or means of travelling to alternative locations for recreation. Healthy greenspaces serviced by this position help reduce air pollution, which impacts equity priority neighborhoods with lower air quality more heavily.
4. Freezes 1.0 FTE vacant Park Supervisor II position. This position is responsible for managing City parks' operations and carry out several essential tasks, including resource procurement, scheduling, crew supervision and evaluations, and special projects. This reduction may impede the Parks and Trees Division efforts to meet voter measure requirements to increase City park maintenance levels and litter reduction in and around parks.
    - Equity Consideration: Freezing the Park Supervisor II will negatively impact equity by reducing park maintenance services to frontline communities. The majority of Oakland's neighborhood parks and playing fields are in Highest, High, or Medium equity priority neighborhoods. These community members have fewer opportunities or means of travelling to alternative locations for recreation.
  5. Freezes 1.0 FTE Construction & Maintenance Mechanic, 6.5 FTE Maintenance Mechanics, 1.0 FTE Electrician, 2.0 FTE Stationary Engineers, 8.0 FTE Custodians, 4.0 FTE Custodians PT and PPT, and 1.5 FTE Pool Technicians for the full year, as well as 1.0 FTE Construction & Maintenance Mechanic and 1.0 FTE Electrician for half the year. These positions are responsible for the basic cleaning, maintenance, and repairs across all City facilities for the HVAC, electrical, plumbing, and structural systems. Freezing these positions may result in higher deferred maintenance costs, a need to contract for specific high priority repairs, and potential health and safety issues across all City facilities.
    - Equity Consideration: These positions perform repair and maintenance duties citywide, impacting all City facilities, including staff workplaces, communal and meeting spaces, and facilities hosting departmental programs. OPW's ability to perform custodial maintenance operations at city buildings and facilities citywide will be affected, which may disparately impact those in underserved and equity priority communities where residents including those who are seniors, unsheltered, and/or low income, come to engage in activities and services provided by the City.
  6. Freezes 1.0 FTE Assistant Facilities Complex Manager which is responsible for managing five custodial supervisors that oversee cleaning and maintenance at major City facilities. This position also serves as the liaison to City elected officials and other staff to prepare and manage event operations at City Hall, Frank H. Ogawa Plaza, and other City facilities.
    - Equity Consideration: This position is responsible for management of five custodial supervisors, hindering department maintenance and custodial efforts at City facilities, which may disparately impact those in underserved and equity priority neighborhoods.
  7. Deletes 1.0 FTE Maintenance Mechanic and Adds a Frozen 1.0 FTE Administrative Assistant II. The Administrative Assistant position is responsible for processing invoices and supporting the Facilities Complex Manager and Assistant Facilities Complex Manager through scheduling, processing contracts, and other tasks. Freezing the Administrative Assistant position may impact staff capacity for facility management and service delivery.
    - Equity Consideration: Facility management services will be impacted by the freezing of this new position, which may disproportionately impact service delivery in underserved and equity priority communities.
  8. Reduces \$800,000 in O&M funding for deferred maintenance in the General Purpose Fund. These funds are used to address facility repairs that exceed the base routine maintenance cost of repairs of \$5,000 per incident and cover the mandatory \$50,000 deductible for insurance claims. The Facilities Division's current

list of deferred maintenance projects includes \$10 million in roof repair requests, and more than \$3 million in other identified needs, with 18 projects located across the City estimated to cost over \$200,000.

- Equity Consideration: This reduction will impact facilities with deferred maintenance needs, which are located across the City, and serve all residents. This reduction in deferred maintenance funds may disproportionately impact equity priority communities that have historically seen lower levels of City infrastructure and maintenance funding.
9. Freezes 1.0 FTE vacant Environmental Enforcement Officer. This position patrols Oakland's streets to issue citations for illegal dumping, blight, and nuisance crimes, and educate residents and businesses on environmental regulations. The reduction will lead to fewer citations being issued and decreased educational outreach efforts.
- Equity Consideration: Communities of Black, Indigenous, and people of color (BIPOC) are disproportionately affected by blight conditions. A decrease in the Environmental Enforcement Unit's ability to enforce environmental laws may lead to a persistently higher level of pollution and blight conditions for longer periods of time in these communities.
10. Freezes 4.0 FTE vacant Neighborhood Services Coordinator (NSC) positions. These positions coordinate and provide crime prevention services and resources to priority neighborhoods; develop and strengthen leadership skills of community members; and facilitate resolution of neighborhood issues in direct support of the philosophy, strategies, and techniques of community policing. Continued understaffing limits Neighborhood Services Division's capacity to serve residents/businesses, track programmatic data, measure impacts, and conduct long-range planning of programs, activities, and objectives.
- Equity Consideration: Understaffing of NSC positions impacts the Neighborhood Services Division's capacity to engage and support neighborhood councils and communities most impacted by violence, crime, and chronic disinvestment.
11. Reduces \$2,599,007 in O&M for Security Services Contract, including \$1.9 million for as needed services and \$699,007 for core services. The on-call or as-needed security services reduction currently supports Citywide operations for various city departments, sites, major incidents, and natural disasters. This reduction would impact daily operations, by decreasing metal detectors and enhanced screening at City Hall operations and eliminate some security staff positions in the Dalziel lobby and corporate yard.
- Equity Consideration: This reduction may impact staff, residents, and visitors to City facilities that have security service needs and may be disproportionately affected by safety concerns.
12. Freezes 1.0 FTE Program Analyst III in the Bureau of Design & Construction (BCD). This position's responsibilities include coordination and processing of capital contracts for OPW and DOT as projects move from design to construction. This reduction may impact the streamlining and expediting of capital project contracts, increase project backlogs, and affect BCD's ability to pursue grant funding.
- Equity Consideration: This reduction will impact CIP project delivery timelines, which are prioritized based on equity scoring measures, and may disproportionately impact those projects serving high and highest equity priority neighborhoods.
13. Freezes 1.0 FTE Account Clerk II in Administration Bureau. This position provides key administrative and fiscal support for OPW's fiscal team, including Citywide utilities payment processing, reporting, and mail service. Freezing the Account Clerk II may delay processing of payment requests.
- Equity Consideration: Freezing of this position may delay processing of payment requests, which may disproportionately impact vendors that qualify for Local and Small Local Business (L/SLBE) credentials.

## **Budget Neutral Changes**

### ***Clean, healthy, sustainable neighborhoods***

1. Transfers Neighborhood Services Division (NSD), including 8.5 FTEs and \$105,417 in O&M, from City Administrator's Office to OPW. This transfer will merge NSD into OPW and streamline division of work duties related to illegal dumping, abandoned autos, and maintenance of public spaces.

- Equity Consideration: NSD's services target equity priority communities, and attempt to resolve issues around abandoned autos, neighborhood blight, public nuisances, and illegal dumping. Moving this division into OPW may result in better coordination of service delivery to reduce the impact of trash and blight on equity priority communities

## SIGNIFICANT BUDGETARY CHANGES

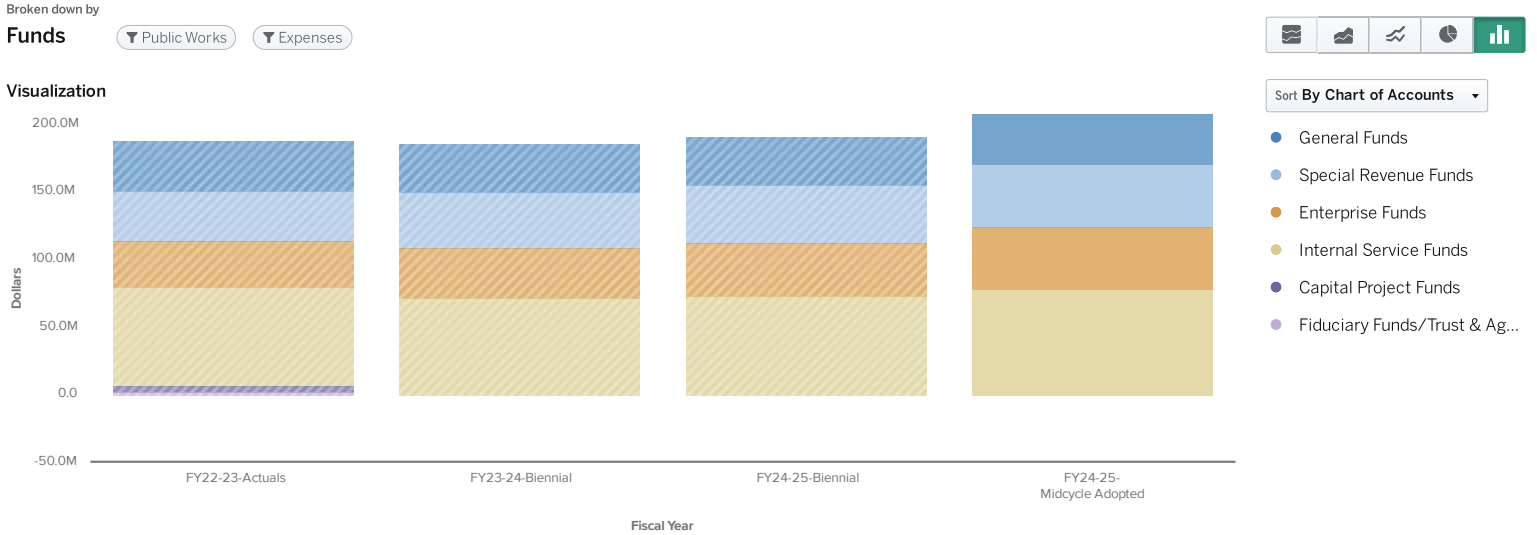
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Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change (\$)
Proposed	FD_1010	Freeze	Freeze position in Bureau of Maintenance & Internal Svs.	Custodian	-2	(247,282.00)
Proposed	FD_1010	Freeze	Freeze position in Bureau of Maintenance & Internal Svs.	Custodian, PPT	-0.6	(74,186.00)
Proposed	FD_1010	Freeze	Freeze position in Bureau of Environment	Neighborhood Services Coordi...	-4	(769,878.00)
Proposed	FD_1010	O&M	ISF Reallocation			86,970.00
Proposed	FD_1010	O&M	Reduce Deferred Maintenance Funding			(800,000.00)
Proposed	FD_1010	O&M	Reduce Lake Merritt Maintenance Funding			(150,000.00)
Proposed	FD_1010	O&M	Add O&M funding for East Bay Municipal Utility District Customer Assistance Program			650,000.00
Proposed	FD_1010	Transfer	Transfer 1.0 FTE Program Analyst III in Neighborhood Services from City Administra...	Program Analyst III	1.5	371,054.00
Proposed	FD_1010	Transfer	Transfer 1.0 FTE Neighborhood Services Coordinator from City Administrator's Offic...	Neighborhood Services Coordi...	3	582,012.00
Proposed	FD_1010	Transfer	Transfer 1.0 FTE Neighborhood Services Coordinator from City Administrator's Offic...	Neighborhood Services Coordi...	4	769,878.00
Proposed	FD_1010	Transfer	Transfer Neighborhood Services to Oakland Public Works	Office Assistant I, PT	0.5	38,016.00
Proposed	FD_1010	Transfer	Transfer Neighborhood Services to Oakland Public Works	Police Services Technician II	2	331,827.00
Adopted	FD_1010	O&M	Restore O&M for Lake Merritt parks maintenance			150,000.00



# FINANCIAL INFORMATION

## Expenditures By Fund



	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>General Funds</b>				
General Fund: General Purpose	\$4,630,382	\$1,362,198	\$1,388,789	\$2,733,910
Measure HH (SSBDT)	\$151,447	\$0	\$0	\$0
Self Insurance Liability	\$263,342	\$3,771,095	\$3,771,095	\$2,939,084
Worker's Compensation Insurance Claims	\$332,277	\$384,687	\$415,663	\$413,733
Recycling Program	\$5,025,319	\$6,046,606	\$6,021,631	\$6,595,293
Comprehensive Clean-up	\$26,875,127	\$24,122,034	\$24,135,480	\$24,299,615
<b>GENERAL FUNDS TOTAL</b>	<b>\$37,277,894</b>	<b>\$35,686,620</b>	<b>\$35,732,658</b>	<b>\$36,981,635</b>
<b>Special Revenue Funds</b>				
FEMA Declarations	-\$5,238	\$0	\$0	\$0
HUD-CDBG	\$232,973	\$0	\$0	\$0
Department of Transportation	\$110,414	\$0	\$0	\$0
Environmental Protection Agency	\$66,942	\$0	\$0	\$0
California Parks and Recreation	\$150,188	\$0	\$0	\$0
California Department of Conservation	\$185,851	\$0	\$0	\$0
California Department of Transportation	\$1,442,511	\$0	\$0	\$0
California State Emergency Services	\$5,238	\$0	\$0	\$0
California Integrated Waste Management Board	\$141,693	\$0	\$0	\$0
State of California Other	\$526,450	\$0	\$0	\$0
Metro Transportation Com: TDA	\$1,066	\$0	\$0	\$0
ACTC Reimbursable Grants	\$9,910	\$0	\$0	\$0
Measure F - Vehicle Registration Fee	\$16,332	\$0	\$0	\$0

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Measure BB - Local Streets and Roads	\$1,470,818	\$1,409,098	\$2,500,913	\$2,531,600
Measure BB - Bike and Pedestrian	\$3,025	\$0	\$0	\$0
Gas Tax RMRA	\$25,446	\$0	\$0	\$0
Meas. Q-Library Services Retention & Enhancement	\$0	\$207,900	\$225,502	\$209,084
Meas. D - Parcel Tax for Library Services	\$21,259	\$171,192	\$185,687	\$172,176
Meas. Q- Parks & Recreation Preservation	\$17,147,543	\$21,842,647	\$21,416,227	\$29,146,655
Meas. WW: East Bay Regional Parks District Local Grant	\$24,140	\$0	\$0	\$0
Vacant Property Tax Act Fund	\$4,372,658	\$4,326,033	\$4,782,734	\$4,555,789
Lighting and Landscape Assessment District	\$8,527,179	\$8,799,485	\$9,467,387	\$4,029,062
Wood Street Community Facilities District	\$84,775	\$91,251	\$95,812	\$95,812
Gateway Industrial Park	\$381,536	\$1,187,162	\$1,200,962	\$1,407,833
Brooklyn Basin Public Services	\$38,371	\$502,382	\$502,382	\$502,382
Development Service Fund	\$1,224,786	\$2,868,590	\$2,428,354	\$2,976,237
Excess Litter Fee Fund	\$109,838	\$0	\$0	\$0
Capital Improvements Impact Fee Fund	\$65,312	\$0	\$0	\$0
Public Works Grants	\$320,939	\$304,613	\$328,408	\$328,408
Miscellaneous Grants	\$32,271	\$0	\$0	\$0
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$36,734,226</b>	<b>\$41,710,353</b>	<b>\$43,134,368</b>	<b>\$45,955,038</b>
<b>Enterprise Funds</b>				
Sewer Service Fund	\$33,917,033	\$36,946,114	\$39,018,390	\$46,489,684
<b>ENTERPRISE FUNDS TOTAL</b>	<b>\$33,917,033</b>	<b>\$36,946,114</b>	<b>\$39,018,390</b>	<b>\$46,489,684</b>
<b>Internal Service Funds</b>				
Equipment	\$29,172,658	\$26,052,344	\$26,980,822	\$29,807,644
City Facilities	\$44,689,406	\$44,994,331	\$45,935,608	\$47,845,637
<b>INTERNAL SERVICE FUNDS TOTAL</b>	<b>\$73,862,064</b>	<b>\$71,046,675</b>	<b>\$72,916,430</b>	<b>\$77,653,281</b>
<b>Capital Project Funds</b>				
Rockridge: Library Assessment District	\$39,618	\$0	\$0	\$0
Meas. DD: 2017C Clean Water, Safe Parks & Open Space Trust	\$382,040	\$0	\$0	\$0
Meas. KK: Infrastructure and Affordable Housing	\$114,165	\$0	\$0	\$0
Meas. KK: Infrastructure Series 2020B-1 (Tax Exempt)	\$1,197,197	\$0	\$0	\$0
Meas. KK: Infrastructure 2022	\$2,073,689	\$0	\$0	\$0
Capital Reserves	\$4,911	\$0	\$0	\$0
Central District Projects	-\$2,633	\$0	\$0	\$0
Central District: TA Bonds Series 2006T	\$56,494	\$0	\$0	\$0
Coliseum: TA Bonds Series 2006B-T (Taxable)	\$2,002	\$0	\$0	\$0
<b>CAPITAL PROJECT FUNDS TOTAL</b>	<b>\$3,867,483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fiduciary Funds/Trust &amp; Agency Funds</b>				
Grant Clearing	\$2,109,621	\$411,746	\$324,312	-\$238,436
Miscellaneous Trusts	\$20,451	\$0	\$0	\$0
<b>FIDUCIARY FUNDS/TRUST &amp; AGENCY FUNDS TOTAL</b>	<b>\$2,130,072</b>	<b>\$411,746</b>	<b>\$324,312</b>	<b>-\$238,436</b>
<b>TOTAL</b>	<b>\$187,788,772</b>	<b>\$185,801,508</b>	<b>\$191,126,158</b>	<b>\$206,841,202</b>

# Expenditures By Category

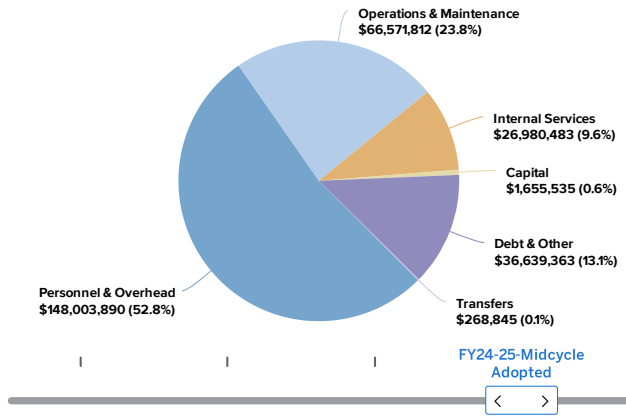
Broken down by  
**Expenses** Public Works

Visualization



Sort **By Chart of Accounts**

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

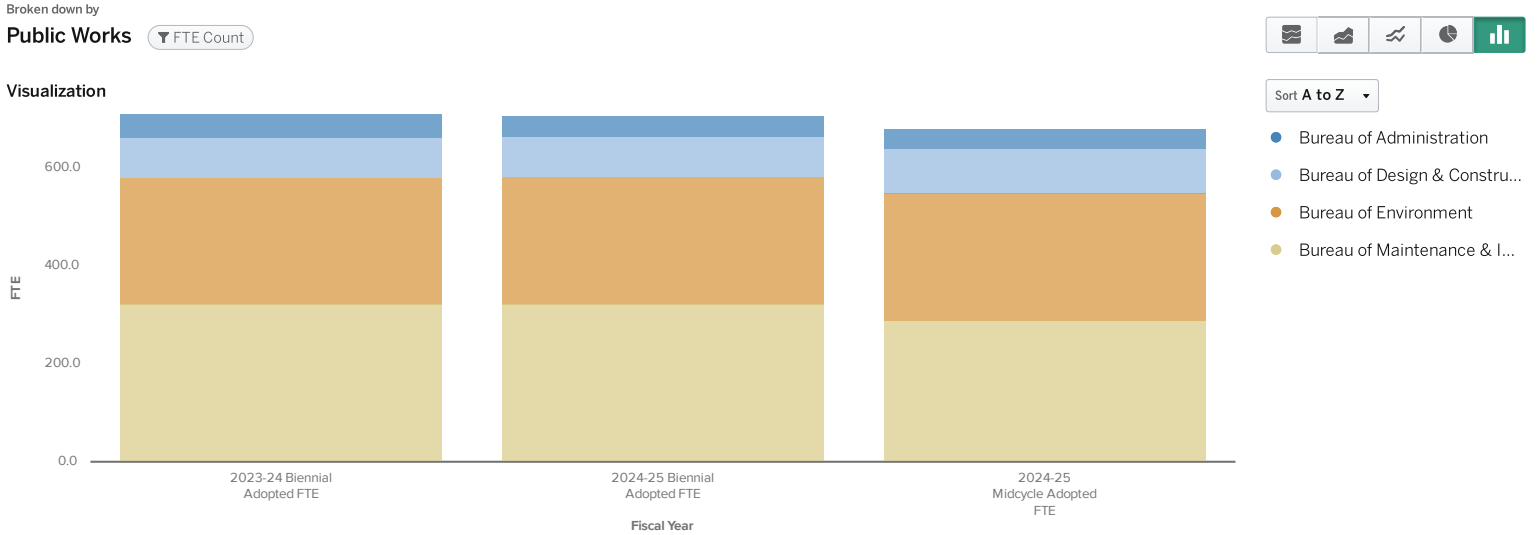


# Expenditures By Bureau/Division

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Bureau of Administration	\$69,727	\$2,482,386	\$2,019,081	\$5,290,487
Bureau of Design & Construction	\$20,809,677	\$13,611,968	\$12,937,547	\$19,288,249
Bureau of Maintenance & Internal Svs.	\$102,688,779	\$105,930,280	\$109,382,463	\$113,552,904
Bureau of Environment	\$64,220,589	\$63,776,874	\$66,787,067	\$68,709,562
<b>TOTAL</b>	<b>\$187,788,772</b>	<b>\$185,801,508</b>	<b>\$191,126,158</b>	<b>\$206,841,202</b>

# POSITION INFORMATION

## Authorized Positions By Bureau



	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Bureau of Administration	46	43	40
Bureau of Design & Construction	80.55	80.55	92.55
Bureau of Maintenance & Internal Svs.	323.18	323.18	289.59
Bureau of Environment	259.39	260.39	260.09
<b>TOTAL</b>	<b>709.12</b>	<b>707.12</b>	<b>682.23</b>

## Authorized Positions By Classification

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Account Clerk II	1	1	0
Account Clerk III	4	4	4
Accountant II	3	3	3
Accountant III	3	3	3
Administrative Analyst I	1	1	1
Administrative Analyst II	13	13	16
Administrative Assistant I	3	3	3
Administrative Assistant II	8	8	7
Administrative Services Manager I	3	3	3
Administrative Services Manager II	1	1	1

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Arboricultural Inspector	2	2	2
Assist Director, Pub Works Agency	4	4	4
Assistant to the Director	1	1	1
Auto Equipment Mechanic	12	12	10
Auto Equipment Service Worker	4	4	3
Budget & Grants Administrator	1	1	1
Business Analyst II	2	2	2
Business Analyst III	4	4	4
Capital Imp Proj Coord, Asst	1	1	1
Capital Improvement Project Coor	8	8	13
Carpenter	5	5	5
Clean Community Supervisor	1	1	1
Construction & Maintenance Mechanic	10	10	8
Construction & Maintenance Supv I	3	3	3
Construction Inspector (Field)	6	6	6
Construction Inspector Sup (Field)	1	1	1
Construction Inspector, Sr (Field)	1	1	1
Construction Inspector, Sup II	1	1	1
Custodial Services Supervisor I	5	5	5
Custodian	58.4	58.4	52
Custodian Supervisor	1	1	0
Custodian, PPT	6.49	6.49	3
Custodian, PT	17.79	16.79	15.29
Director of Public Works	1	1	1
Drafting Technician, Int (Office)	1	1	1
Drafting/Design Technician, Sr	1	1	1
Electrical Engineer II	1	1	1
Electrician	3	3	2
Electrician Leader	1	1	1
Electro-Mechanical Machinist	1	1	0
Engineer, Assistant I (Office)	1	1	0
Engineer, Assistant II (Office)	16	16	18
Engineer, Civil (Field)	3	3	3
Engineer, Civil (Office)	9	9	9
Engineer, Civil Principal	2	2	2
Engineer, Civil Supervising (Field)	1	1	1
Engineer, Civil Supv (Office)	3	3	5
Engineer, Transportation Assistant	1	1	0
Engineering Intern, PT	1.5	1.5	1.5
Environment Svcs Analyst, Asst	2	2	2
Environmental Enforcement Officer	8	8	7
Environmental Program Specialist	3	3	3
Environmental Program Supervisor	1	1	1
Equipment Body Repair Worker	3	3	3
Equipment Parts Technician	4	4	4
Equipment Services Superintendent	1	1	1
Equipment Supervisor	3	3	3
Exec Asst to the Director	1	1	1
Facilities Complex Manager	2	2	2
Facilities Complex Mgr, Asst	1	1	1
Facility Security Assistant, PPT	0.8	0.8	0.8
Fleet Compliance Coordinator	1	1	1
Fleet Specialist	1	1	1
Gardener Crew Leader	28	28	28
Gardener II	34	34	32
Heavy Equipment Mechanic	17	17	16

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Heavy Equipment Operator	4	4	4
Heavy Equipment Service Worker	6	6	5
Heavy Equipment Supervisor	2	2	2
Irrigation Repair Specialist	4	4	2
Maintenance Mechanic	9	9	2
Maintenance Mechanic, PT	2.5	2.5	0
Management Assistant	3	3	3
Management Intern	1	1	1
Manager, Agency Administrative	1	1	1
Manager, Building Services	1	1	1
Manager, Capital Contracts	1	1	1
Manager, Capital Improvement Pgrm	1	1	1
Manager, Environmental Services	1	1	1
Manager, Equipment Services	1	1	1
Manager, Park Services	1	1	1
Manager, Support Services	1	1	1
Manager, Technology Pgm	1	1	1
Neighborhood Services Coordinator	0	0	4
Office Assistant I, PT	1	0	0.5
Painter	11	11	11
Park Attendant, PPT	3.7	3.7	2.7
Park Attendant, PT	21.89	20.89	20.89
Park Equipment Operator	7	7	6
Park Supervisor I	7	7	7
Park Supervisor II	3	3	2
Payroll Personnel Clerk III	3	3	0
Plumber	3	3	3
Police Services Technician II	0	0	2
Pool Technician	2	2	2
Pool Technician, PPT	1	1	0.5
Program Analyst I	2	2	2
Program Analyst II	4	4	4
Program Analyst III	6	6	8
Project Manager	5	5	7
Project Manager II	2	2	5
Public Information Officer II	2	2	2
Public Works Maintenance Worker	54	55	52
Public Works Operations Manager	3	3	4
Public Works Supervisor I	13	13	14
Public Works Supervisor II	5	5	5
Recycling Program Specialist II	5	5	5
Recycling Specialist, Senior	2	2	2
Sewer Maintenance Leader	23	23	23
Sewer Maintenance Planner	1	1	1
Sewer Maintenance Worker	32	32	32
Solid Waste/Recycling Prog Sup	1	1	2
Stationary Engineer	11	11	9
Stationary Engineer, Chief	3	3	3
Street Maintenance Leader	25	25	25
Street Sweeper Operator	18	18	18
Student Trainee, PT	10.05	10.05	8.05
Support Services Supervisor	2	2	2
Training & Public Svcs Admin	1	1	1
Tree High Climber	2	2	0
Tree Supervisor I	2	2	2
Tree Supervisor II	1	1	1

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Tree Trimmer	9	9	9
Tree Trimmer Crew Leader	2	2	4
Tree Worker	5	5	5
Watershed Program Supervisor	1	1	1
<b>TOTAL</b>	<b>709.12</b>	<b>707.12</b>	<b>682.23</b>

# Public Works

FY 2024-25 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, grant seeking, and procurement. Business Information and Analysis provides software application support to OPW and the Department of Transportation (DOT). This software such as Cityworks and SeeClickFix, PMWeb, Accela, and others to collect, manage, and analyze data for maintenance management, permitting, and other capital and internal tools. Grants Support Division oversees the assignment of on-call grant writing professional services to the other bureaus.

#### Business Information and Analytics Division

The Business Information and Analytics division (BIAD) manages our departments' data analytics. In close coordination with ITD, BIAD manages Cityworks, SeeClickFix, OPW/DOT implementations of Accela, and ArcGIS. This division also produces reporting used to track compliance and performance metrics.

#### Capital Contracts Administration

OPW administers a variety of Capital Improvement Project contracts (construction, consultant, and on-call) to support the delivery of the Capital Improvement Program. This division is responsible for implementing processes to ensure City requirements are being met, assists project managers to develop and provide Request for Proposals/Bids (RFP/B) that follow state and city guidelines for solicitations.

#### CIP Planning, Programming and Management



Oakland Public Works (OPW) supports City departments (OPL, OPRYD, OFD, OPD, DHS) to plan, program, and manage Capital Improvement Projects. Services include project management and project delivery, CIP programming services to Citywide department.

### **Communications Division**

The Communications Division within Oakland Public Works creates all internal and external communication. They craft the messages that are released to the public regarding upcoming engagement opportunities and project in their area that may require outreach due to disruptions. The division also develops and executes our internal communications strategies to keep OPW employees informed of important information within the department.

### **Construction Management**

OPW manages the construction of all City of Oakland major capital improvement projects. These construction projects are authorized, 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.

### **Environmental Services: Environmental Compliance**

Administers the City's environmental compliance program that includes environmental site assessments and contamination mitigation, and hazardous material/waste management, oversees the inspections and routine maintenance of the City's fuel storage infrastructure, including related employee training, and obtains and maintains environmental regulatory permits.

### **Facility Services**

The Facility Services Division (FSD) manages over 300 Facilities which services all City owned properties. Facilities Services provides direct tenant services to a wide variety of client agencies, including custodial services, building engineering, security and access controls, HVAC and air quality monitoring, emergency response and property management. This division is also responsible for preparing new building operating estimates, design and project oversight for all minor maintenance and maintenance related internal and Capital Improvement Projects. In addition, this division is responsible for the maintenance of and operation of underground storage tanks (UST's), emergency generators, HVAC, mechanical, electrical, and plumbing, preventative, and routine maintenance, and service requests for the Emergency Operations Center, Oakland Fire Department, the Veterans Building, Oakland Animal Shelter, and various Oakland Public Libraries throughout the City. The Custodial unit is responsible for providing daily custodial services, including cleaning, disinfecting, sanitizing, debris removal and recycling at 26 Recreation and Head Start Centers, 36 sets of outside restrooms, 5 City pools and various parks including Joaquin Miller, Lake Merritt, De Fremery, Mosswood and Arroyo Viejo and tot-lots throughout the City, at the Main Library, African American Museum and Library of Oakland and 16 Branch libraries throughout the City. FSD also administers the security contract and is responsible for providing security and visitor screening services at city facilities, and addressing homeless, and the impacts from homelessness at City locations such as the Civic Center Plaza, Parks, Rec Centers, Libraries, etc.

### **Fiscal Services Division**

The Fiscal Services division processes over 25,000 financial transactions annually, including accounts payable, accounts receivable, reimbursements, Community Facilities Development, Capital Improvement Projects, and general ledger/Grant/Project adjustments. They are also responsible for managing the department's budget from development through implementation and reporting.

### **Fleet & Equipment**

OPW owns, operates, and maintains a fleet of 1,800+ vehicles and major pieces of equipment used to provide emergency, health & safety, and mission essential support to the citizens and businesses of Oakland. This equipment directly supports operations for the Fire, Police, Transportation, Public Works, and other city departments. Support staff performs the regulatory compliance reporting, preventative maintenance, mandated inspections, and repairs to ensure the equipment is in safe operating condition for the using Departments and keeping the City's fleet at a 92% availability rate.

### **Graffiti Abatement**

KOCB Painters respond to graffiti vandalism in parks, on litter containers, benches, retaining walls, fences, street light poles, and signal boxes located in the public right-of-way. Oakland strives to remove graffiti containing explicit language within twenty-four (24) hours of notification. Under extenuating circumstances, as a one-time courtesy, the City may abate graffiti on private property.

### **Grant Support Division**

New division established in OPW Bureau of Administration to centralize grant seeking and reporting for the department. However, the group is severely understaffed. New positions are requested in the midcycle budget. The division will manage 7 on-call grant writing consultants to leverage and seek additional funds for City approved programs and projects priorities.

### **Human Resources Division**

The Human Resources division manages the recruitment, hiring, payroll, separation, and employee relations for the department's personnel. It also manages the disciplinary process for any violations of City policies, procedures, and administrative instructions. This division works hand in hand with Human Resources Management Department (HRMD) and the Employee Relations and Risk Management Divisions.

### **Illegal Dumping**

KOCB Illegal Dumping crews are responsible for remove illegal dumping from public property, provide special event support, and clean homeless encampments on public property and in parks.

### **Regulatory Compliance**

This unit provides planning, intra-departmental coordination, program development and implementation, and regulatory oversight to ensure the City's compliance with applicable federal, state, and local regulatory requirements pertaining to the City's sanitary sewer system. It also provides technical consultation and functional direction to Public Works divisions and departments engaged in planning, reporting, and compliance activities, and coordinates and performs internal auditing and compliance investigations of the City's sewer system.

### **Safety & Training Unit**

The Safety and Training programs aggressively addresses and improves issues of employee safety and training needs. Reduces worker's compensation claims, increases the number of employees returning to work, and decreasing the amount of exposure and liability to the city. Activities within the program include training in sound safety and health practices, developing and enforcing safety and health rules, and investigating every accident promptly and thoroughly to determine cause and implement proper measures to prevent recurrence. This program works closely with the City Attorney's Office, the City's Risk Management Division, and the third-party administrator.

### **Vegetation Management/ Litter Container**

KOCB Vegetation Management crews remove vegetation from public owned lots, pedestrian pathways, hard scaped medians/islands, returns - radiuses at the corner of sidewalks, sidewalks underneath overpasses, roadsides, gutters, and perform day lighting of roadsides and clearance of vegetation causing sight obstructions. Maintain, repair, and replace as needed 1300 litter containers.

### **Watershed and Stormwater Management**

OPW Watershed and Stormwater Management (WSM) implements components of the City of Oakland Creek Protection Ordinance (O.M.C. Chapter 13.16) such as providing review and technical input on Category III and IV Creek Protection Permit applications and CEQA documents, conducting creek determinations, and responding, including through enforcement actions, to public inquiries regarding flooding, erosion, watershed health and resources, non-stormwater discharges to the storm drainage system, creeks, and/or waterways, or other stormwater- or watershed-related matters. OPW WSM also manages stormwater-related capital projects including creek and wetland restoration, green stormwater infrastructure, full trash capture, and storm drainage system repairs and improvements. OPW WSM provides storm drainage master planning efforts to inventory, update, and plan management efforts for the City's separate municipal storm drainage system. WSM also implements and 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. OPW WSM MRP compliance work includes implementing the Business Stormwater Inspection Program, implementing trash load reduction programs, public outreach and education efforts, green stormwater infrastructure planning and implementation, response to illegal discharges to storm drains, pollutants of concern load reduction programs, storm drainage asset management, MRP compliance cost reporting, MRP compliance training and support to other City departments and divisions, and Annual Report facilitations and completion.

## **External Services**

### **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.

### **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: 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.

### **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.

### **Measure DD Administration**

Watershed and Stormwater Management 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.

### **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.

### **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.

### **Permit Issuance for Temporary Sewer Discharge**

OPW administers Temporary Sewer Discharge Permits for projects that wish to pump wastewater into the City's sanitary sewer system.

### **Permit Issuance for Temporary Storm Drain Discharge**

OPW administers Temporary Storm Drain Discharge Permits for projects that wish to pump uncontaminated storm or ground water into the City's storm drain system.

### **Private Sewer Lateral Program**

OPW manages the Private Sewer Lateral Program and provides inspections for Private Sewer Lateral Permits from private residences, distributes notices of abatement to property owners with broken or improper connections, and coordinates with the Sewer Maintenance Division to address public complaints related to private sewer laterals.

### **Regional Coordination & Participation for Wastewater Collection System**

OPW coordinates communications, negotiations, and joint planning or activities between the City of Oakland and the EPA/Regional Water Board, Consent Decree Defendants, and community interests.

### **Regulatory Compliance**

OPW is responsible for ensuring that the City follows the Environmental Protection Act's Federal Consent Decree mandates and National Pollutant Discharge Elimination System (NPDES) discharge permit.

### **Sanitary Sewer Design**

The Sanitary Sewer Design section responds to public complaints and coordinates the repair of sanitary sewer infrastructure, reviews infrastructure permits, and projects related to development and assesses the sewer mitigation fee for applicants.

### **Sewer Maintenance**

Oakland Public Works (OPW) owns, maintains, and operates the City of Oakland's Sewer Collection System which includes sewer mains, sewer structures, and pump stations. Maintenance of Sewer Collection System includes reducing sewer overflows; televise, inspect, and clean sewers; inspect and maintain sewer pump stations; and inspect and replace sewer maintenance hole covers.

### **Street Sweeping**

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 11:00 p.m. to 7:30 a.m.

### **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.

### **Watershed and Stormwater Management**

OPW Watershed and Stormwater Management (WSM) implements components of the City of Oakland Creek Protection Ordinance (O.M.C. Chapter 13.16) such as providing review and technical input on Category III and IV Creek Protection Permit applications and CEQA documents, conducting creek determinations, and responding, including through enforcement actions, to public inquiries regarding flooding, erosion, watershed health and resources, non-stormwater discharges to the storm drainage system, creeks, and/or waterways, or other stormwater- or watershed-related matters. OPW WSM also manages stormwater-related capital projects including creek and wetland restoration, green stormwater infrastructure, full trash capture, and storm drainage system repairs and improvements. OPW WSM provides storm drainage master planning efforts to inventory,

update, and plan management efforts for the City's separate municipal storm drainage system. WSM also implements and 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. OPW WSM MRP compliance work includes implementing the Business Stormwater Inspection Program, implementing trash load reduction programs, public outreach and education efforts, green stormwater infrastructure planning and implementation, response to illegal discharges to storm drains, pollutants of concern load reduction programs, storm drainage asset management, MRP compliance cost reporting, MRP compliance training and support to other City departments and divisions, and Annual Report facilitations and completion.

## 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

**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:**

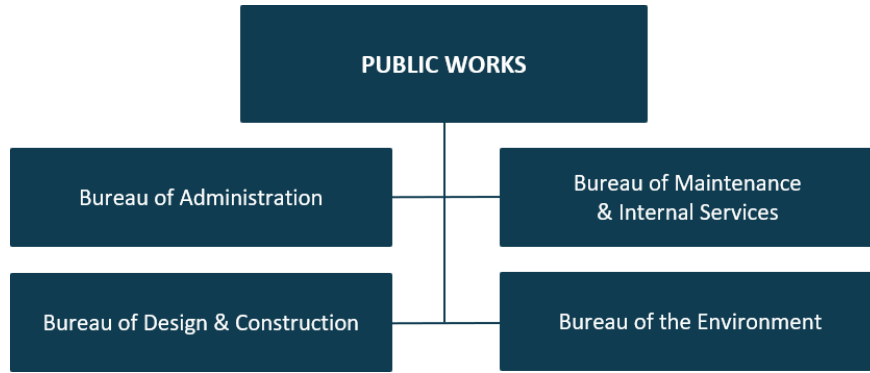
- Number of outreach and engagement efforts conducted, by type and geography
- Average frequency of outreach and engagement efforts conducted, by type and geography
- Number of outreach and engagement efforts conducted in Equity Priority Neighborhoods, by type and geography
- Average frequency of outreach and engagement efforts conducted in Equity Priority Neighborhoods, by type and geography

**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

### 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/RFQs 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 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.

### **Neighborhood Services Division**

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.



# 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

## *Community Safety, Prevention & Healing*

1. Unfreezes 1.0 FTE Program Analyst I for Vehicle Enforcement support. Unfreezing this position would increase capacity of the OakDOT Vehicle Enforcement Unit (VEU) to meet the growing demand for its services, including providing abandoned vehicle, scofflaw, and vehicle encampment services across the City. The demand for VEU services is growing much faster than the unit's current capacity to respond, with the result that the backlog of requests continues to grow; and an increasing number of requests involve public safety and/or public health issues, which are extremely resource intensive. This proposal would help staff up the VEU to provide more capacity to address these issues and their disparate impacts.
  - Equity Consideration: Equity priority communities in Oakland are disproportionately impacted by stolen, stripped, burned out, encamped, and generally blighted vehicles. The presence of these vehicles on the street reduces property values, creates safety hazards that can discourage pedestrian activity as they block sidewalks, and can contribute to criminal activity at or near the vehicles. Increasing the VEU's service capacity would not only help address a key issue impacting Equity priority communities in Oakland, but it could also potentially have a positive revenue impact, which could provide additional resources to improve City services.
2. Increases O&M funding by \$200,000 to invest in a new tow management contract. This contract will increase the operational capacity of the OakDOT Vehicle Enforcement Unit (VEU), provide faster tow response and increased services to tow vehicles (including abandoned vehicles) and help reduce blight. Revenues are not expected to significantly increase as it is often not possible to collect towing fees for removal of abandoned autos.
  - Equity Consideration: The presence of abandoned vehicles on Oakland streets and public spaces creates blight and safety impacts, especially when abandoned vehicles sit out for long periods of time. Based on current data, these impacts are felt disproportionately in Oakland's equity priority communities, especially in Council Districts 3, 6, and 7. This proposal would improve how resources are deployed as well as response time for removal of abandoned autos, making a significant difference in disproportionately impacted communities.
3. Unfreezes 1.0 FTE Public Works Maintenance Worker, adds 1.0 FTE Concrete Finisher, and adds \$80,000 for horizontal shaving sidewalk repair equipment. This will fund accessible sidewalk upgrades in locations where existing sidewalks are inaccessible due to decades of deterioration and/or updated standards for accessibility. This will support Oakland's ADA transition plan and improve access for all Oaklanders, particularly Oaklanders with disabilities and/or who are seniors. Additionally, performing this work with City crews provides long-term benefits by reducing reliance on contractors and increasing skills and capacity of City staff.
  - Equity Consideration: Funding these repairs not only brings the City into compliance with ADA requirements but will also increase access for people with disabilities and seniors who live, work, or visit Oakland. This work will result in tangible positive outcomes for people with disabilities and seniors, especially low-income people, and people on fixed incomes with access needs. Increasing access for people with disabilities and seniors also increases access for all Oaklanders, especially families with small children, people with temporary access needs, and older adults who wish to age in place in their community and not become displaced in Oakland.
4. Adds \$1,280,000 of one-time funds for the International Boulevard Safety Improvements Quick Build. This project will construct operation and safety measures for the bus-only transit lane along limited sections of International Boulevard between 14th Avenue and 107th Avenue. The planned improvements aim to reduce

speeding by limiting drivers to their proper lane(s) on International Blvd and thereby improve pedestrian safety.

- Equity Consideration: International Blvd has been a top priority for traffic safety in Oakland for years, and its location in primarily lower-income neighborhoods of color makes the corridor a very high priority. Community outreach conducted by OakDOT and partner agencies in East Oakland over the past 25 years continually reveal extreme dissatisfaction from BIPOC residents of these neighborhoods about the conditions on International Blvd. Despite significant investment in traffic safety improvements, these concerns have not been fully addressed by the BRT lanes, and in some cases have even increased following the completion of BRT. While, by its nature, this quick build is limited in its ability to solve every community concern, this reparative investment in a historically disinvested area of East Oakland will improve street safety for underserved residents. This quick build represents an opportunity to create a safer corridor for East Oaklanders and to protect the vital public transit access created by the installation of the BRT.
5. Adds \$700,000 of one-time funds for planning, outreach and design of a five-year speed safety camera program pilot. This will allow OakDOT to stand up an automated speed safety program to help equitably address speeding, a major factor in traffic collisions that result in fatalities or injuries. Multiple automated speed system programs implemented in other states and cities outside California have proven successful in reducing speeding and addressing traffic concerns. Speed safety systems can advance equity by improving reliability and fairness in traffic enforcement while making speeding enforcement more predictable, effective, and broadly implemented, all of which help change driver behavior.
- Equity Consideration: Traditional traffic enforcement methods have a well-documented disparate impact on communities of color. At the same time, traffic crashes disproportionately kill or severely injure Black Oaklanders, Asian Oaklanders, older Oaklanders (65+), younger Oaklanders (under 17), and Oaklanders with disabilities. One goal of automated speed enforcement is to pilot speed enforcement with reduced bias in who gets pulled over for speeding. Multiple equity considerations are incorporated into the pilot program including adoption of a use policy and impact policy in advance of implementation; limiting the number of total camera systems in Oakland to 18; making all violations civil (as opposed to criminal) and capping the fees; requiring that all first violations are a warning; including provisions for people below the poverty line; and requiring a racial and economic impact analysis at the conclusion of the five-year pilot program. Because the majority of streets on the City's high-injury network are in high equity priority neighborhoods, these communities are likely to bear the most financial burden from ticketing. OakDOT will work to advance this pilot through an equity lens to mitigate potential negative impacts, especially in communities that have racial disparities.
6. Deletes 1.0 FTE Program Analyst III and adds 1.0 FTE Transportation Planner III. Modifying this existing position in the OakDOT Major Projects Division more accurately reflects the team's evolving needs. The Transportation Planner III job classification is distinguished by more specialized experience in transportation compared to the Program Analyst job class, which would allow the division to better recruit and retain the skillset needed to deliver its existing projects within committed grant deadlines to avoid losing external grant funding.
- Equity Consideration: The in-progress Major Projects Division projects will improve connections between West Oakland, Chinatown, Downtown, Old Oakland, and the Jack London District, benefiting traffic safety, rail safety, freight, greening, active transportation, and parking. These improvements will help address disparities in traffic collisions, air quality, asthma, proximity to freeways, and access to transportation. The Major Projects Division's suite of projects accelerates the implementation of longstanding transportation plans and projects with an equity lens.
7. Deletes 1.0 FTE Project Manager and adds 1.0 FTE Senior Transportation Planner. Modifying this existing position in the OakDOT Major Projects Division more accurately reflects the team's evolving needs. The



Senior Transportation Planner classification is distinguished by more specialized experience in transportation compared to the Project Manager job class, which would allow the division to better recruit and retain the skillset needed to deliver its existing projects within committed grant deadlines to avoid losing external grant funding.

- Equity Consideration: The in-progress Major Projects Division projects will improve connections between West Oakland, Chinatown, Downtown, Old Oakland, and the Jack London District, benefiting traffic safety, rail safety, freight, greening, active transportation, and parking. These improvements will help address disparities in traffic collisions, air quality, asthma, proximity to freeways, and access to transportation. The Major Projects Division's suite of projects accelerates the implementation of longstanding transportation plans and projects with an equity lens.
8. Deletes vacant 1.0 FTE Construction Inspector and adds 1.0 FTE Permit Technician. OakDOT currently has seven Construction Inspector vacancies, which have not been filled due to a high degree of difficulty identifying qualified candidates. Adding a Permit Technician will make it more likely to fill existing vacancies and improve service to the public.
- Equity Consideration: This will provide a vacant position in a different classification, with different minimum qualifications. Permit Technician is an entry-level job classification that does not require a college degree, making it accessible to a wide range of applicants including BIPOC Oakland residents. Moreover, filling additional vacancies in ROW Management allows OakDOT to provide better customer service to Oakland residents and businesses seeking to obtain permits from the City. Creating this vacancy will increase opportunity for city employment from applicants of different backgrounds, as OakDOT will continue to recruit Construction Inspectors.
9. Deletes 1.0 FTE Construction Inspector and adds 1.0 FTE Assistant Engineer II. OakDOT currently has seven Construction Inspector vacancies, which have not been filled due to a high degree of difficulty identifying qualified candidates. Adding an Assistant Engineer will make it more likely to fill existing vacancies, and improve permit services to the public, without reducing opportunities for Construction Inspectors candidates.
- Equity Consideration: This proposal reclassifies a vacant Constructor Inspector position, which does not require a college degree, with an Assistant Engineer position, which is an entry-level job classification for college graduates. However, due to the high number of and difficulty in filling Constructor Inspector vacancies, this reclassification is not anticipated to have a tangible impact on reducing job opportunities for potential Construction Inspector candidates. In addition to direct staffing impacts, filling additional vacancies in ROW Management allows OakDOT to provide better customer service to Oakland residents and businesses seeking to obtain permits from the City.
10. Adds \$470,000 for OakDOT staff funding to coordinate on regional projects. Due to Oakland's central location within the Bay Area, there are numerous regional transportation projects in design and construction on Oakland streets led by other agencies (e.g., San Pablo BRT, Oakland Alameda Access Project, East Bay Greenway, etc.). This proposal will fund staff costs to provide review and guidance on these projects, which will improve OakDOT's ability to proactively coordinate on regional transportation projects.
- Equity Consideration: The need to provide regional project coordination is currently an unfunded reality for OakDOT. Without dedicated funding to cover staff costs, review and coordination efforts are often understaffed, deprioritized and/or occur too late in the project development process to effectively impact outcomes. Regional transportation facilities such as freeways and BART lines tend to traverse high equity priority neighborhoods due to the racist legacy urban renewal and urban freeways. OakDOT's participation in delivering regional projects is important to representing Oakland's values for equitable transportation during all phases of project development and delivery.
11. Deletes a net vacant 6.09 FTE Part Time and 2.55 FTE Permanent Part Time Parking Control Technician (PCT) positions and adds 7.0 FTE Full Time Parking Control Technician positions. This will increase capacity

of parking control operations, as having a higher proportion of permanent parking staff (compared to part time) is beneficial to operations, will reduce staff turnover and vacancies, and supports the department's priorities regarding racial equity. The full-time positions will allow the department to recruit additional applicants, while ensuring that as many job opportunities as possible provide the job protections and representation associated with full-time permanent positions. This proposed change will not impact current part-time employees.

- Equity Consideration: Over the last several years, OakDOT has taken steps to address the inequities within the Parking Control Technician classification. Part time positions do not offer the same benefits and stability as permanent positions. Additionally, having multiple job statuses is divisive and negatively impacts morale. Adding permanent full-time and benefited positions is also anticipated to attract more applicants, as demonstrated by past recruitments.

12. Adds 1.0 FTE Transportation Planner II to the Major Projects Division. This position was originally authorized by the Oakland City Council in February 2022 to implement a package of infrastructure improvements that improve access to the waterfront for all Oaklanders. Adding this position will increase the Major Projects Division's capacity to deliver its existing projects within committed grant deadlines to avoid losing external grant funding.

- Equity Consideration: The projects in the TOWN for All proposal, which are currently being delivered by the Major Projects Division, underwent a racial equity impact assessment to identify the most effective projects at reducing existing transportation disparities between the surrounding neighborhoods and more affluent neighborhoods in Oakland. Once these projects are complete, future projects will follow Oakland's CIP prioritization process for project prioritization.

13. Adds 1.0 FTE Supervising Civil Engineer to the Major Projects Division. This position was originally authorized by the Oakland City Council in February 2022 to implement a package of infrastructure improvements that improve access to the waterfront for all Oaklanders. Adding this position will increase the Major Projects Division's capacity to deliver its existing projects within committed grant deadlines to avoid losing external grant funding.

- Equity Consideration: The projects in the TOWN for All proposal, which are currently being delivered by the Major Projects Division, underwent a racial equity impact assessment to identify the most effective projects at reducing existing transportation disparities between the surrounding neighborhoods and more affluent neighborhoods in Oakland. Once these projects are complete, future projects will follow Oakland's CIP prioritization process for project prioritization.

14. Adds \$120,000 for the purchase of two Ford Escape vehicles. These new City vehicles are for use by the OakDOT inspections team. These vehicles are required to completion inspections across the City.

- Equity Consideration: OakDOT is committed to ensuring work in every neighborhood, including our highest and high priority equity neighborhoods, is well served by inspections that help preserve our infrastructure and protect the traveling public.

15. Adds \$180,000 for the purchase of one Flatbed Truck vehicle. This new vehicle is for use by the OakDOT Parking Meter Installation and Removal team. As OakDOT intends to hire three new employees within this team, an additional vehicle is needed to transport the necessary poles, meters, mounting brackets, and tools for parking meter operations.

- Equity Consideration: Metered parking is an important tool for ensuring turnover and securing access to valuable curb space during small business retail hours. By enabling the City to charge more appropriately for the private use of metered parking spaces in locations where on-street parking demand is high, vehicle idling from customers searching for available street parking will be reduced.

16. Adds \$60,000 for to the purchase of one Nissan Leaf vehicle. This new vehicle is for use by the OakDOT sidewalk inspections team. A construction inspector for sidewalks was added in the FY24 budget but no

associated vehicle was identified for the inspector's use. This proposed new vehicle will be assigned to the inspector.

- Equity Consideration: Damaged sidewalks disproportionately impact accessibility for people with mobility disabilities. Sidewalk inspections support improve accessibility and ADA compliance in highest and high priority equity neighborhoods.

17. Adds 2.0 FTE Parking Control Technicians.

- Equity Consideration: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.

18. Adds \$200,000 in O&M (one-time) for sideshow prevention.

- Equity Consideration: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.

19. Adds \$500,000 in overtime to clear abandoned auto backlog.

- Equity Consideration: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.

20. Adds \$200,000 in overtime for parking enforcement hazard reduction (removing vehicles that block emergency vehicles in high-risk fire-prone areas, etc.).

- Equity Consideration: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.

21. Adds \$100,000 in O&M (one-time) for electric vehicle charging infrastructure.

- Equity Consideration: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.

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

1. Adds \$270,000 for updated parking signage. Modernizing parking signage (last updated over 15 years ago and currently in a severe state of disrepair) will support more efficient and effective operations. Additionally, the new signs will not need to be replaced if there is a change to the parking payment system, since the signs will link to the City program's website via QR (Quick Response) code on the signage, and the website can be easily updated accordingly. The new parking signage, in tandem with the broader OakPark+ initiative and associated community engagement, will have updated, clearer information and improve the ease of paying for parking via multiple payment options. The signs may also include translation in additional languages upon request.

- Equity Consideration: Clear signs and regulations make it easier for everyone to park. This proposal would improve the ease of paying for parking via mobile app, which has had demonstrated consistent demand among parkers in Oakland while having a vastly lower cost of collection; at the same time, this will not impact the alternative payment options for on-street parking (credit or debit cards or coinage). OakDOT staff plan to conduct a robust and ongoing community engagement effort, with a focus on engaging equity priority communities, to increase awareness of, and access to, mobile parking payment services while reducing barriers to Oakland's parking and mobility system.

2. Decreases revenue by \$250,000 to continue "Five After Five" Program and adds \$250,000 of O&M funding for vendor provided increased staffing, with allowance for repair & maintenance, and janitorial overhead. The "Five After Five" Pilot extension would extend the promotional pricing of \$5 after 5pm at the Franklin Garage with the aim of providing low-cost and secure off-street parking options to sustain and promote downtown Oakland's entertainment district.

- Equity Consideration: Low-cost secure parking could make downtown Oakland entertainments venues more accessible to low-income Oaklanders, including BIPOC communities who may have limited public transit options to downtown. At the same time, public transit use is highest for low-income residents, and there is a risk that the pilot costs could disproportionately subsidize higher-income patrons of downtown

Oakland businesses. Encouraging driving over public transit may also erode the fare revenue for public transit.

3. Increases on-street parking rates from \$2.00 to \$3.00 (50% increase). Given the choice to increase revenues or reduce staffing, this proposal will increase annual revenue by an estimated \$6 million. This increased revenue will help the City avoid staff layoffs and/or cuts to city services. The price of parking meters has not changed since 2009, during which time the Consumer Price Index has increased by 47%. The proposed price increase is consistent with prices in peer jurisdictions.
  - Equity Consideration: The impacts of this fee increase would be most felt by low-income Oaklanders, who are disproportionately BIPOC. Parking 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. However, by not increasing parking fees since FY2009, the City has subsidized driving, which provides ease and access to those who are affluent enough to afford cars, often at the expense of low-income and BIPOC communities that live near freeways and heavily trafficked streets, and are more likely to rely on public transit. Per the [Oakland Parking Meter Inventory](#), Oakland's parking meters are concentrated in commercial areas, primarily in downtown and uptown Oakland, Temescal, Rockridge, Grand Lake, Eastlake/Fruitvale, Montclair, and Laurel; with the exception of Eastlake/Fruitvale, these commercial areas are low-to-medium equity priority communities based on the OakDOT Geographic Equity Toolbox.
4. Resumes special secondary citation debt collection efforts, which is estimated to increase revenue by \$1.2 million. Citations fines and penalties are used to promote compliance to parking regulations. This collection tool, along with many other debt collection tools, was suspended in 2020 as a result of the pandemic. When state-wide restrictions ended, some but not all of these tools were taken up again. Staff only learned recently that its citation system vendor had resumed secondary special collection efforts elsewhere in California.
  - Equity Consideration: The proposed citation debt collection effort will have a disproportionate impact on Oakland's flat lands. Additionally, 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. Additional customer service support is required to help ensure that all customers have access to help and to payment plans when qualified.

## Reductions

### *Community Safety, Prevention & Healing*

1. Deletes vacant 1.0 FTE Civil Engineer and adds 1.0 FTE Assistant Engineer. The primary responsibility of this role in the Right-of-Way team is to review traffic control plans; reclassifying this vacant position will not impact service delivery capacity, as an Assistant Engineer II is an appropriate fit for these job duties. OakDOT anticipates that this change will make it easier to fill this vacancy, as Civil Engineers have historically been difficult to recruit for OakDOT. Filling this vacancy is a priority for the department to support the Right-of-Way team's work to deliver services to Oaklanders.
  - Equity Consideration: This proposal reclassifies a mid-level/senior-level position with an entry-level job classification for college graduates, making it more broadly accessible; this supports OakDOT's goals to recruit and retain staff more equitably. Additionally, filling a vacancy increases OakDOT's overall capacity to deliver services in alignment with its equity-centered Strategic Plan goals, while reducing understaffing and potential staff burnout.
2. Deletes 1.0 FTE Street Construction & Maintenance Planner and adds 1.0 FTE Carpenter. Due to staff turnover, OakDOT currently has a critical need for carpentry skills. The Carpenter position fulfills a critical role in repairing stairs, paths, and guardrails. Without this role, OakDOT would need to defer maintenance

on stairs, paths, and guardrails, thereby delaying important accessibility repairs, increasing litigation risks and future costs. At this time, the skillset of a Carpenter role is more critically needed than that of a Street Construction & Maintenance Planner position.

- Equity Consideration: This will enable OakDOT's in-house maintenance team to deliver important accessibility and safety repairs to maintain stairs, paths, and guardrails. While most of Oakland's stairs, paths, and guardrails are located in lower equity priority, more affluent neighborhoods (i.e., Oakland hills), maintenance of these capital assets remain an important safety and accessibility issue for pedestrians and especially for pedestrians with disabilities. OakDOT will continue to seek external funds to support this work to increase its funding and delivery capacity to provide services equitably throughout the City.

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

1. Deletes 2.0 vacant FTE Parking Meter Collector positions. This will adjust parking meter staffing to reflect the trend of reduced coin payments for parking since the introduction of mobile parking payment apps in 2011 and then the installation of credit-card enabled "smart" parking meters in 2015. Data from the City's parking meter management system indicates that the remaining staffing level is capable of meeting the coin collection needs. Accordingly, two vacant Parking Meter Collector positions can be eliminated without loss of revenues or service impacts.
  - Equity Consideration: Parking Meter Collector is an entry level position, so the elimination of these positions will result in fewer opportunities for applicants seeking such positions. However, since the proposed positions to be deleted are currently vacant, there will be no job loss as a result of this action.

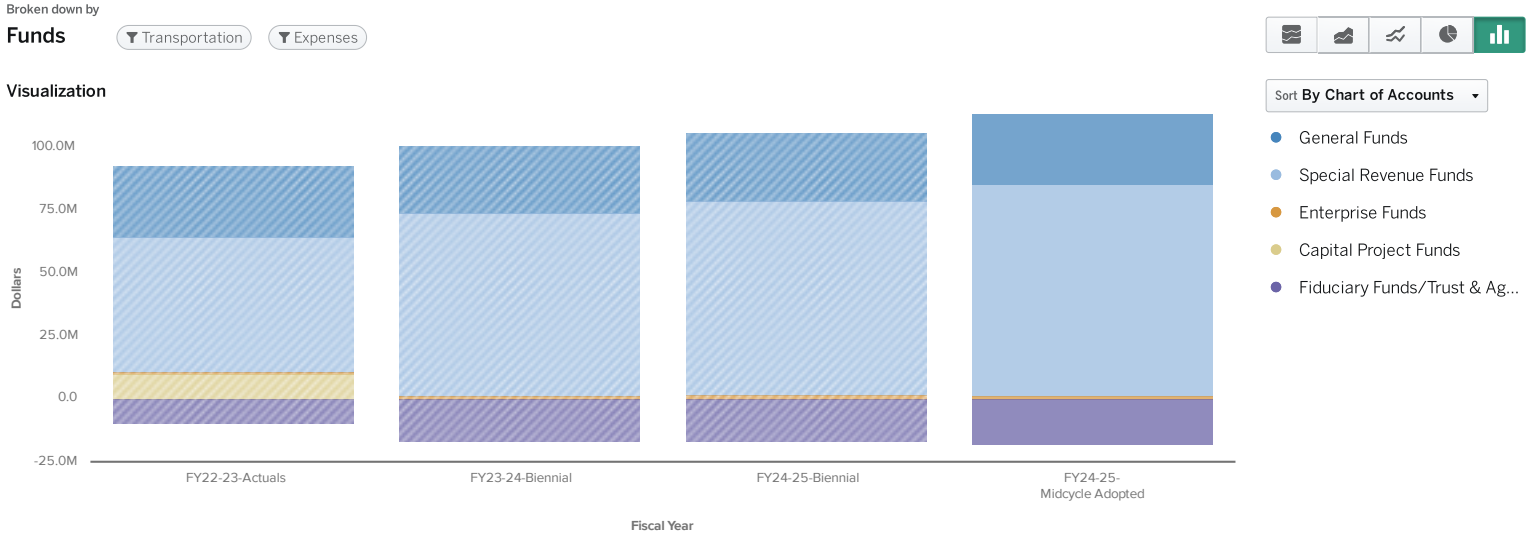
# SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change (\$)
Proposed	FD_1010	Add-Delete	Delete 8.64 FTE Part-Time Parking Control Technician Positions and Add 7.0 FTE Full...		7	1,190,112.00
Proposed	FD_1010	Add-Delete	Delete 8.64 FTE Part-Time Parking Control Technician Positions and Add 7.0 FTE Full...	Parking Control Technician, PT	-6.09	(781,772.00)
Proposed	FD_1010	Add-Delete	Delete 8.64 FTE Part-Time Parking Control Technician Positions and Add 7.0 FTE Full...	Parking Control Technician, PPT	-2.55	(442,302.00)
Proposed	FD_1010	Delete	Delete vacant 1.0 FTE Parking Meter Collector position	Parking Meter Collector	-2	(309,386.00)
Proposed	FD_1010	Freeze	Freeze new Parking Control Technician position		-2	(340,032.00)
Proposed	FD_1010	Revenue	Increase Street Parking from \$2.00 to \$3.00 per hour			(5,672,960.00)
Proposed	FD_1010	Revenue	Reduce Street Parking Revenues to 2 year average of FY22 & FY23			7,339,048.00
Proposed	FD_1010	Revenue	Reduce Traffic Fine Revenues to 2 year average of FY22 & FY23			4,738,193.00
Proposed	FD_1010	Revenue	Reduce Transfer from Fund 1750			500,000.00
Proposed	FD_1010	Transfer	Transfer 13.0 FTE positions in Parking Enforcement from Fund 1010 to Fund 2218		-13	(2,459,711.00)
Proposed	FD_1010	Transfer	Transfer 0.25 FTE Administrative Services Manager I position for Parking & Mobility ...	Administrative Services Manag...	-0.25	(87,141.00)
Adopted	FD_1010	Revenue	Add Revenue in Parking Citations Assistance Center			350,000.00
Adopted	FD_1010	Add	Add 2.0 FTE Parking Control Technicians I	Parking Control Technicians I	2	170,016.00

# FINANCIAL INFORMATION

## Expenditures By Fund



	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>General Funds</b>				
General Fund: General Purpose	\$21,634,670	\$20,543,924	\$21,659,880	\$21,722,577
Multipurpose Reserve	\$6,316,240	\$5,557,851	\$5,589,491	\$5,934,295
<b>GENERAL FUNDS TOTAL</b>	<b>\$27,950,910</b>	<b>\$26,101,775</b>	<b>\$27,249,371</b>	<b>\$27,656,872</b>
<b>Special Revenue Funds</b>				
Department of Transportation	\$865,522	\$0	\$0	\$0
California Department of Conservation	\$97,714	\$0	\$0	\$0
California Department of Transportation	\$1,193,298	\$0	\$0	\$0
State of California Other	\$249,041	\$0	\$0	\$0
County of Alameda: Grants	\$11,114	\$0	\$0	\$0
Metro Transportation Com: TDA	\$211,114	\$0	\$0	\$0
Bay Area Air Quality Management District	-\$12,000	\$0	\$0	\$0
ACTC Reimbursable Grants	\$459,502	\$0	\$0	\$0
Measure F - Vehicle Registration Fee	\$890,441	\$1,648,619	\$1,813,031	\$1,740,946
Measure BB - Local Streets and Roads	\$15,007,403	\$27,150,385	\$27,403,646	\$32,458,621
Measure BB - Bike and Pedestrian	\$2,214,176	\$2,756,052	\$2,859,149	\$3,624,506
State Gas Tax	\$10,519,616	\$11,570,846	\$11,944,563	\$12,232,445
Gas Tax RMRA	\$6,349,333	\$10,239,196	\$10,456,052	\$12,316,090
Lighting and Landscape Assessment District	\$2,764,862	\$2,582,610	\$2,550,510	\$2,550,510
Gateway Industrial Park	\$45,139	\$92,895	\$91,595	\$91,595
Development Service Fund	\$10,962,730	\$16,490,654	\$17,166,181	\$15,685,817
Traffic Safety Fund	\$812,876	\$987,453	\$987,453	\$990,465

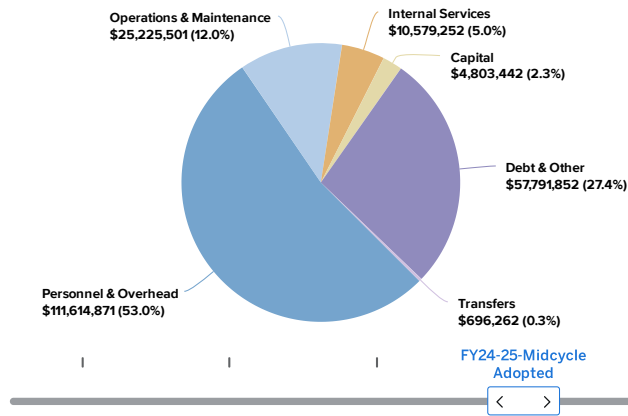
	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Transportation Impact Fee	\$922,326	-\$871,995	\$1,585,000	\$1,912,000
Miscellaneous Grants	\$115,731	\$28,000	\$28,000	\$28,000
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$53,679,938</b>	<b>\$72,674,715</b>	<b>\$76,885,180</b>	<b>\$83,630,995</b>
<b>Enterprise Funds</b>				
Sewer Service Fund	\$992,858	\$1,603,789	\$1,727,141	\$1,630,383
<b>ENTERPRISE FUNDS TOTAL</b>	<b>\$992,858</b>	<b>\$1,603,789</b>	<b>\$1,727,141</b>	<b>\$1,630,383</b>
<b>Capital Project Funds</b>				
Meas. KK: Infrastructure Series 2020B-1 (Tax Exempt)	\$377,868	\$0	\$0	\$0
Meas. KK: Infrastructure 2022	\$8,807,522	\$0	\$0	\$0
Miscellaneous Capital Projects	\$913,495	\$0	\$0	\$0
<b>CAPITAL PROJECT FUNDS TOTAL</b>	<b>\$10,098,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fiduciary Funds/Trust &amp; Agency Funds</b>				
Grant Clearing	-\$9,388,940	-\$16,763,702	-\$16,853,645	-\$17,790,774
<b>FIDUCIARY FUNDS/TRUST &amp; AGENCY FUNDS TOTAL</b>	<b>-\$9,388,940</b>	<b>-\$16,763,702</b>	<b>-\$16,853,645</b>	<b>-\$17,790,774</b>
<b>TOTAL</b>	<b>\$83,333,651</b>	<b>\$83,616,577</b>	<b>\$89,008,047</b>	<b>\$95,127,476</b>

## Expenditures By Category

Broken down by

Expenses Transportation

Visualization



Sort By Chart of Accounts

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

## Expenditures By Bureau/Division

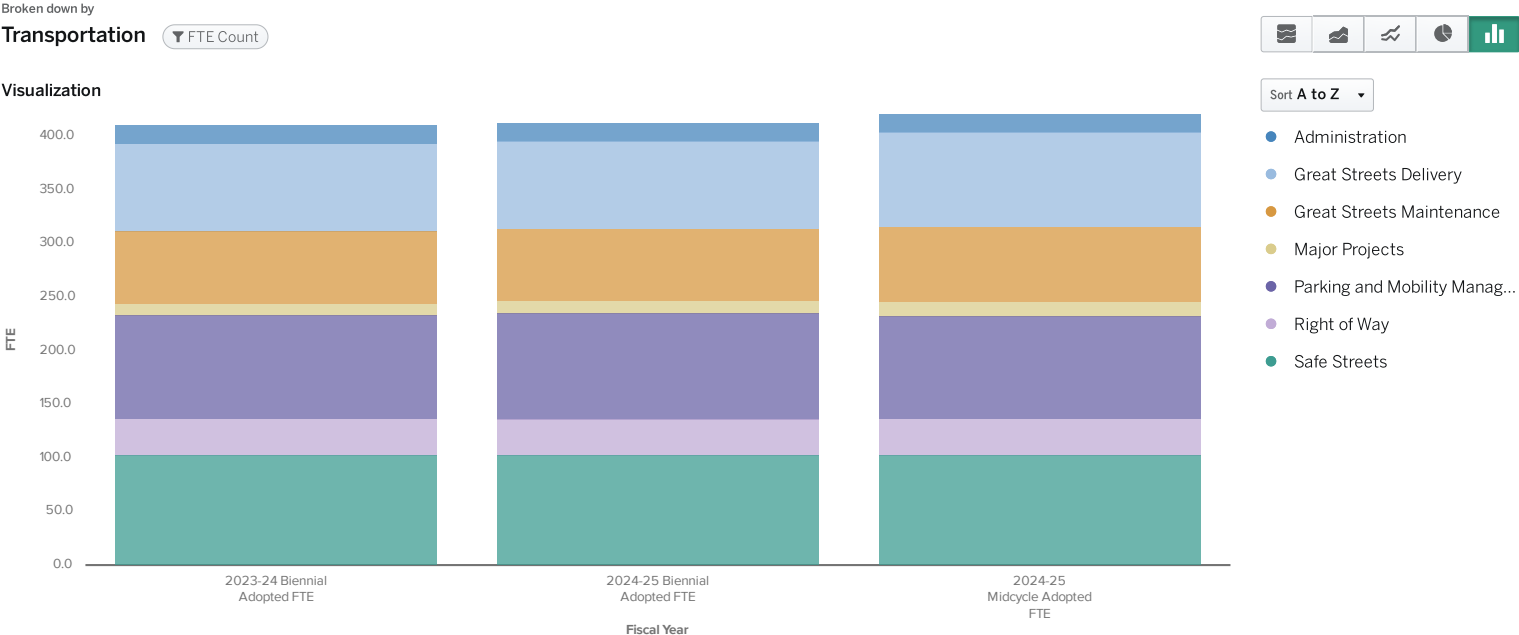
	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Administration	-\$1,198,321	-\$2,577,874	-\$2,810,671	-\$15,487,161
Great Streets Delivery	\$10,226,335	-\$12,560,055	-\$10,014,402	\$2,510,362
Great Streets Maintenance	\$14,409,671	\$19,117,226	\$20,458,542	\$20,760,311
Right of Way	\$9,491,509	\$13,674,881	\$14,321,397	\$13,409,431
Safe Streets	\$26,003,583	\$36,661,435	\$36,151,244	\$37,010,471
Parking and Mobility Management	\$23,352,560	\$25,767,771	\$27,071,690	\$31,827,622
Major Projects	\$1,048,314	\$3,533,193	\$3,830,247	\$5,096,440



	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>TOTAL</b>	<b>\$83,333,651</b>	<b>\$83,616,577</b>	<b>\$89,008,047</b>	<b>\$95,127,476</b>

# POSITION INFORMATION

## Authorized Positions By Bureau



	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Administration	18	18	16
Great Streets Delivery	81.5	81.5	88.5
Great Streets Maintenance	67	67	70
Right of Way	34	34	34
Safe Streets	102.9	102.9	102.9
Parking and Mobility Management	96.74	98.74	96.1
Major Projects	11	11	13
<b>TOTAL</b>	<b>411.14</b>	<b>413.14</b>	<b>420.5</b>

# Authorized Positions By Classification

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Account Clerk III	2	2	2
Accountant II	1	1	1
Accountant III	3	3	3
Administrative Analyst I	1	1	1
Administrative Analyst II	3	3	4
Administrative Assistant II	4	4	3
Administrative Services Manager I	1	1	1
Administrative Services Manager II	1	1	1
Arboricultural Inspector	1	1	1
Assist Director, Pub Works Agency	2	2	2
Assistant to the Director	3	3	3
Carpenter	0	0	1
Cashier	1	1	0
Chief of Party	2	2	2
City Land Surveyor	1	1	1
Concrete Finisher	6	6	8
Construction Inspector (Field)	14	14	12
Construction Inspector Sup (Field)	1	1	1
Construction Inspector, Sr (Field)	4	4	4
Construction Inspector, Sup II	1	1	1
Crossing Guard, PPT	2	2	2
Crossing Guard, PT	23.9	23.9	23.9
Director of Transportation	1	1	1
Drafting/Design Technician, Sr	1	1	1
Electrical Const & Maint Planner	1	1	1
Electrical Engineer III	1	1	1
Electrical Supervisor	2	2	2
Electrician	10	10	10
Electrician Helper	1	1	1
Electrician Leader	2	2	2
Engineer, Assistant II (Field)	3	3	4
Engineer, Assistant II (Office)	30	30	33
Engineer, Civil (Field)	2	2	2
Engineer, Civil (Office)	14	14	12
Engineer, Civil Principal	1	1	1
Engineer, Civil Supervising (Field)	1	1	1
Engineer, Civil Supv (Office)	4	4	5
Engineer, Transportation	14	14	16
Engineer, Transportation Supv	4	4	4
Engineering Intern, PT	2	2	2
Engineering Technician II (Office)	4	4	4
Engineering Technician, Sr (Office)	2	2	4
Exec Asst to the Director	1	1	1
Heavy Equipment Operator	6	6	6
Management Assistant	1	1	1
Manager, Support Services	1	1	1
Manager, Transportation	3	3	4
Mayor's PSE 14	1	1	1
Parking Control Technician	43	43	50
Parking Control Technician, PPT	3.4	3.4	0.85
Parking Control Technician, PT	8.84	8.84	2.75

	2023-24 Biennial Adopted FTE	2024-25 Biennial Adopted FTE	2024-25 Midcycle Adopted FTE
Parking Enforcement Supervisor I	4	4	5
Parking Enforcement Supervisor II	3	3	2
Parking Meter Collector	4	4	2
Parking Meter Collector Supervisor	1	1	1
Parking Meter Repair Worker	17	18	18
Payroll Personnel Clerk III	2	2	0
Permit Technician I	0	0	1
Process Coordinator III	1	1	1
Program Analyst I	2	2	3
Program Analyst III	2	2	1
Project Manager	2	2	1
Project Manager II	1	1	1
Public Information Officer II	1	1	1
Public Service Rep, Sr	2	2	3
Public Service Representative	5	6	6
Public Works Maintenance Worker	35	35	37
Public Works Operations Manager	1	1	1
Public Works Supervisor I	8	8	8
Public Works Supervisor II	3	3	3
School Traffic Safety Supervisor	1	1	1
Sign Maintenance Worker	7	7	7
Sign Shop Coordinator	1	1	1
Spatial Data Analyst III	1	1	1
Street Construction & Maint Planner	1	1	0
Street Maintenance Leader	18	18	18
Student Trainee, PT	6	6	6
Surveying Technician (Field)	2	2	2
Surveying Technician, Sr (Field)	2	2	2
Traffic Engineering Tech, Senior (O)	1	1	1
Traffic Painter	6	6	6
Traffic Sign Maker	1	1	1
Transportation Planner II	11	11	12
Transportation Planner III	8	8	9
Transportation Planner, Senior	5	5	6
<b>TOTAL</b>	<b>411.14</b>	<b>413.14</b>	<b>420.5</b>

# Transportation

FY 2024-25 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.

#### **Crossing Guards**

Provide trained adult crossing guards at public elementary and middle schools to assist students and parents in crossing streets using criteria established through a multi-agency Safe Routes to Schools program comprised of representatives from OUSD, ACTC, OPD, OakDOT and non-profits.

#### **Parking Citation Assistance**

Processes all parking violation citations and posts various citation payments. Facilitates payment plans for those unable to immediately meeting their financial obligations.

#### **Parking Enforcement**

Enforce parking regulations to ensure parking turnover to support businesses, enforce pedestrian/traffic safety, provide equal access (e.g., disabled parking zones), street sweeping, elimination of blight (no overnight parking), issue citations, and generally promote quality of life on City streets. Operate, maintain, repair, and collect revenue from parking meters.

#### **Parking Meter Collections**

Parking Meter Collections is responsible for collecting parking meter revenue from the on and off-street parking meters. They also perform counting, sorting, bagging of the coins for different coin denominations and Brink's

pick up.

### **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.

### **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.

### **Streetlights and Signals Engineering and Maintenance**

Manage utility undergrounding projects, lighting calculations, and review private development projects. Provide 24/7 service, installation, and repair of streetlights, and respond to downed poles. Install, operate, and maintain over 700 traffic signals to have safe and efficient arterial streets.

### **Structure & Emergency Response**

Provide professional engineering services for streets projects in response to disaster and emergencies, during and after events (e.g.; storm damage, landslides, fire recovery, earthquakes, etc.), as well as bridge repair/seismic retrofits, and pedestrian paths and stairs repair projects to provide safe infrastructure for all users.

### **Survey**

Provide quality, accurate, and dependable land surveying and map review services for the entire City.

### **Traffic Engineering and Safety**

Advance roadway safety and efficiency by applying engineering measures, establishing roadway rules and regulations, and making transportation safe, accessible, and equitable. Includes sustainable transportation options, including bicycles and bikeshare, walking, public transit, carshare, scooters, etc.

# 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

**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

- 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 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

**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

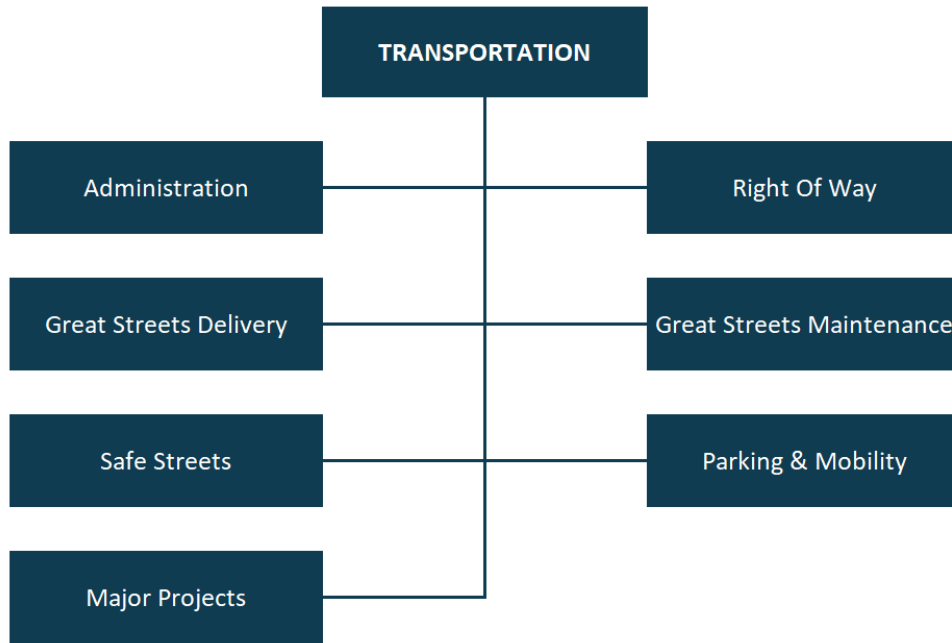
**Equitable Service Delivery Success Standard Description:**

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

- 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 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

### Reductions

#### *Clean, healthy, sustainable neighborhoods*

1. Eliminates \$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: Less resources will be available for traffic management measures that contribute to a safer and more inclusive public space at the lake. This impacts 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.
2. Eliminates \$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 typically set aside to go through a RFP process the City initiates to distribute to the finalists for these grants.
  - Equity Consideration: Eliminating this budget allocation removes the funding opportunity for the applying CBOs that provide programming and services that could potentially advance racial equity with this funding.

#### *Other Impacts & Changes*

1. Reduces \$400,000 transfer to Self Insurance Fund.

- Equity Consideration: This is a council amendment approved at budget adoption and an equity statement was not developed for this item.

### 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.



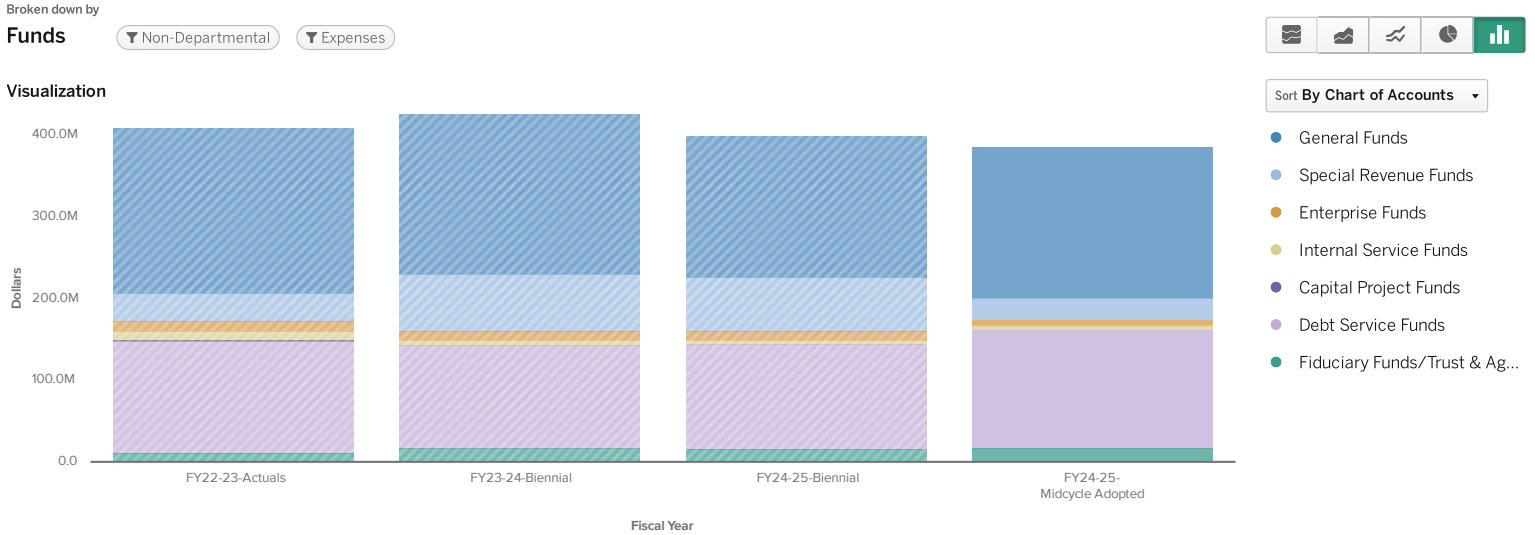
# SIGNIFICANT BUDGETARY CHANGES

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

Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change (\$)
Proposed	FD_1010	O&M	Reduce O&M for Contract Contingencies			(560,000.00)
Proposed	FD_1010	O&M	Reduce O&M for Vehicles			(60,000.00)
Proposed	FD_1010	O&M	Reduce O&M for Homelessness grant match funds			(300,000.00)
Proposed	FD_1010	O&M	Reduce O&M for City Memberships			(100,000.00)
Proposed	FD_1010	O&M	Reduce O&M for City Administrator's Office Contingency			(100,000.00)
Proposed	FD_1010	O&M	Reduce O&M for Public Safety Vehicle Replacement Funding			(2,737,322.00)
Proposed	FD_1010	O&M	Deletes O&M funding for Position conversion			(844,747.00)
Proposed	FD_1010	O&M	Deletes O&M for Community Grants			(750,000.00)
Proposed	FD_1010	O&M	Deletes O&M for Lake Merritt Oakland Police Department Overtime			(183,375.00)
Proposed	FD_1010	O&M	Transfer O&M for Museum Oversight to Economic & Workforce Dev...			(3,000,000.00)
Proposed	FD_1010	O&M	Transfer O&M for Museum Oversight from Non-Departmental			3,000,000.00
Proposed	FD_1010	Revenue	Revenue transfer from Fund 1750			(2,703,023.00)
Adopted	FD_1010	O&M	Reduce transfer to Self Insurance Fund			(400,000.00)

# FINANCIAL INFORMATION

## Expenditures By Fund



	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>General Funds</b>				
General Fund: General Purpose	\$72,633,567	\$55,596,333	\$42,846,805	\$53,798,375
Vital Services Stabilization Fund	\$0	\$10,485,706	\$0	\$0
Self Insurance Liability	\$35,555,623	\$43,127,996	\$43,127,996	\$45,944,735
Worker's Compensation Insurance Claims	-\$7,274,019	-\$9,794,467	-\$10,066,079	-\$9,636,029
Pension Override Tax Revenue	\$99,266,194	\$93,094,389	\$94,263,973	\$94,263,973
Multipurpose Reserve	\$2,904,867	\$2,589,417	\$3,192,661	\$2,703,023
<b>GENERAL FUNDS TOTAL</b>	<b>\$203,086,232</b>	<b>\$195,099,374</b>	<b>\$173,365,356</b>	<b>\$187,074,077</b>
<b>Special Revenue Funds</b>				
FEMA Declarations	\$498,712	\$0	\$0	\$0
Measure BB - Local Streets and Roads	\$0	\$350,000	\$0	\$0
Measure BB - Paratransit	\$170,000	\$0	\$0	\$0
Meas. Q- Parks & Recreation Preservation	\$487,193	\$443,468	\$443,468	\$859,861
Oakland Zoo	\$0	\$14,227,333	\$14,227,333	\$15,009,876
Measure AA - Children's Initiative of 2018	\$53,985	\$2,312,520	\$2,426,212	\$0
Measure AA - Early Education	\$11,591,176	\$24,931,626	\$26,315,331	\$0
Measure AA - Oakland Promise	\$6,953,592	\$12,465,813	\$13,157,665	\$0
Vacant Property Tax Act Fund	\$0	\$0	\$0	\$176,280
Lighting and Landscape Assessment District	\$4,766,118	\$2,944,841	\$2,911,069	\$3,265,529
Gateway Industrial Park	\$0	\$1,750	\$1,750	\$1,750
Brooklyn Basin Public Services	\$9,290	\$0	\$0	\$0
Rent Adjustment Program Fund	\$509,378	\$292,779	\$292,779	\$199,128

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Development Service Fund	\$3,952,624	\$1,306,333	\$1,306,333	\$1,792,999
Meas. C: Transient Occupancy Tax (TOT) Surcharge	\$4,089,376	\$5,365,144	\$5,579,401	\$4,709,971
Lead Settlement 2022	\$0	\$5,039,465	\$0	\$0
Miscellaneous Grants	\$1,581,416	\$0	\$0	\$0
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$34,662,860</b>	<b>\$69,681,072</b>	<b>\$66,661,341</b>	<b>\$26,015,394</b>
<b>Enterprise Funds</b>				
Sewer Service Fund	\$12,277,933	\$10,656,447	\$10,656,947	\$6,689,240
Golf Course	\$0	\$1,392	\$1,392	\$1,383
<b>ENTERPRISE FUNDS TOTAL</b>	<b>\$12,277,933</b>	<b>\$10,657,839</b>	<b>\$10,658,339</b>	<b>\$6,690,623</b>
<b>Internal Service Funds</b>				
Equipment	\$8,548,639	\$3,233,482	\$3,233,724	\$2,368,892
Radio / Telecommunications	\$0	\$620,000	\$620,000	\$0
City Facilities	\$309,716	\$252,937	\$252,937	\$1,723,037
Central Stores	\$0	\$80,000	\$80,000	\$88,799
Information Technology	\$1,477,424	\$1,201,920	\$603,711	\$749,051
<b>INTERNAL SERVICE FUNDS TOTAL</b>	<b>\$10,335,779</b>	<b>\$5,388,339</b>	<b>\$4,790,372</b>	<b>\$4,929,779</b>
<b>Capital Project Funds</b>				
Miscellaneous Capital Projects	\$1,042,201	\$0	\$0	\$0
<b>CAPITAL PROJECT FUNDS TOTAL</b>	<b>\$1,042,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Debt Service Funds</b>				
2013 LED Streetlight Acquisition Lease Financing	\$1,498,859	\$1,469,110	\$1,435,337	\$1,435,338
Taxable Pension Obligation Bonds: 2012 Series-PFRS	\$17,895,920	\$53,280,555	\$54,086,806	\$54,086,806
Taxable Pension Obligation: Series 2001	\$53,133,000	\$0	\$0	\$0
GO Refunding Bonds, Series 2015A	\$13,703,250	\$5,510,175	\$5,517,175	\$5,517,175
Meas. DD: 2017C Clean Water, Safe Parks & Open Space Trust	\$1,451,231	\$1,456,932	\$1,456,432	\$1,456,433
Meas. KK: 2017A-1 (TE) Infrastr. and Afford Housing	\$2,243,371	\$2,247,557	\$2,247,557	\$2,247,558
Meas. KK: 2017A-2 (Taxable) Infrastr. and Afford Housing	\$4,135,045	\$4,141,280	\$4,137,780	\$4,137,780
Measure KK: 2020B-1 GOB	\$3,932,700	\$3,941,200	\$3,944,700	\$3,944,700
Measure KK: 2020B-2 GOB	\$4,954,175	\$4,965,017	\$4,964,944	\$4,964,944
Measure KK: 2020 GOB Refunding	\$5,798,497	\$5,808,027	\$5,806,950	\$5,806,950
Measure KK: Infrastructure 2022	\$6,030,443	\$10,451,150	\$10,446,400	\$10,446,400
Measure KK: Infrastructure Series 2022C-2 GOB (Taxable)	\$13,907,326	\$0	\$0	\$0
Measure KK: Infrastructure Series 2023D GOB (Taxable)	\$0	\$0	\$0	\$2,820,350
Measure U: Affordable Housing GOB Series 2023A-2 (Taxable)	\$0	\$0	\$0	\$12,934,855
Measure U: Infrastructure Series 2023 A-1 GOB (Tax-Exempt)	\$0	\$0	\$0	\$1,763,963
Skyline Sewer District - Redemption	\$0	\$20,000	\$0	\$0
Piedmont Pines P1 2018 Reassessment Refunding Bond	\$96,861	\$111,885	\$107,080	\$107,122
2012 Refunding Reassessment Bonds-Debt Service	\$432,850	\$419,687	\$400,538	\$416,844
JPFA Lease Revenue Refunding Bonds, Series 2018	\$8,329,000	\$8,335,000	\$8,328,125	\$8,328,125
Miscellaneous Debt Service	\$0	\$25,000,000	\$25,000,000	\$25,000,000
<b>DEBT SERVICE FUNDS TOTAL</b>	<b>\$137,542,528</b>	<b>\$127,157,575</b>	<b>\$127,879,824</b>	<b>\$145,415,343</b>
<b>Fiduciary Funds/Trust &amp; Agency Funds</b>				
Police and Fire Retirement System Refinancing Annuity Trust	\$4,305,302	\$4,086,166	\$3,722,833	\$3,722,833
Oakland Public Museum Trust	\$150,780	\$9,500	\$9,500	\$9,500
Grant Clearing	\$7,139,900	\$13,238,534	\$13,238,534	\$13,868,754
<b>FIDUCIARY FUNDS/TRUST &amp; AGENCY FUNDS TOTAL</b>	<b>\$11,595,982</b>	<b>\$17,334,200</b>	<b>\$16,970,867</b>	<b>\$17,601,087</b>
<b>TOTAL</b>	<b>\$410,543,515</b>	<b>\$425,318,399</b>	<b>\$400,326,099</b>	<b>\$387,726,303</b>

# Expenditures By Category

Broken down by

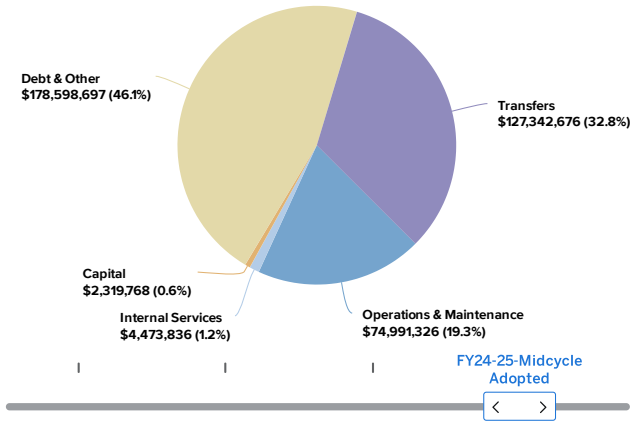
Expenses ▼ Non-Departmental

Visualization



Sort By Chart of Accounts ▼

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



# Expenditures By Bureau

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Fiscal Management	-\$20,495,703	-\$30,437,608	-\$33,245,276	-\$20,359,751
Insurance and Liability Claims	\$84,006,843	\$101,267,557	\$101,267,557	\$105,985,342
Debt/Lease Payments	\$265,381,207	\$250,410,160	\$245,800,304	\$263,981,163
Citywide Activities	\$81,651,168	\$104,078,290	\$86,503,514	\$38,119,549
<b>TOTAL</b>	<b>\$410,543,515</b>	<b>\$425,318,399</b>	<b>\$400,326,099</b>	<b>\$387,726,303</b>

# 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 2024-25 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
<b>TOTAL</b>					<b>\$48,864</b>

\* 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
<b>Central District Redevelopment Project Area</b>				
Central District Redevelopment Project Subordinated Tax Allocation Refunding Bonds, Series 2013	10/3/13	9/1/2022	\$102,960	\$0
<b>Total</b>				<b>\$0</b>
<b>Central City East Redevelopment Project Area</b>				
Central City East Redevelopment Project Area Tax Allocation Bonds, Series 2006A-T	10/12/2006	9/1/2034	\$62,500	\$36,215
<b>Total</b>				<b>\$36,215</b>
<b>Coliseum Area Redevelopment Project Area</b>				
Coliseum Area Redevelopment Project Tax Allocation Bonds, Series 2006B-T	10/12/2006	9/1/2035	\$73,820	\$47,625
<b>Total</b>				<b>\$47,625</b>
<b>Broadway/MacArthur/San Pablo Redevelopment Project Area</b>				
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
<b>Total</b>				<b>\$13,150</b>
<b>RPTTF Revenue</b>				
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
<b>Total</b>				<b>\$110,625</b>

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
<b>General Obligation Bonds</b>										
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
<b>GOB Subtotal</b>	<b>734,715</b>	<b>600,910</b>	<b>18,950</b>	<b>19,503</b>	<b>0</b>	<b>38,453</b>	<b>19,520</b>	<b>18,927</b>	<b>0</b>	<b>38,447</b>
<b>Lease Revenue Bonds</b>										
Series 2018B (Administration Bulding)	60,025	30,185	6,990	1,335	0	8,325	7,345	976	0	8,321
<b>LRB Subtotal</b>	<b>60,025</b>	<b>30,185</b>	<b>6,990</b>	<b>1,335</b>	<b>0</b>	<b>8,325</b>	<b>7,345</b>	<b>976</b>	<b>0</b>	<b>8,321</b>
<b>Pension Obligation Bonds</b>										
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
<b>POB Subtotal</b>	<b>408,176</b>	<b>151,380</b>	<b>47,380</b>	<b>5,894</b>	<b>0</b>	<b>53,274</b>	<b>50,395</b>	<b>3,685</b>	<b>0</b>	<b>54,080</b>
<b>OACCA Bonds (City Obligation)<sup>1</sup></b>										
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
<b>OACCA Bonds Subtotal</b>	<b>51,818</b>	<b>18,679</b>	<b>10,058</b>	<b>527</b>	<b>0</b>	<b>10,584</b>	<b>6,179</b>	<b>291</b>	<b>0</b>	<b>6,469</b>
<b>TOTAL Direct Debt Obligations</b>	<b>1,254,734</b>	<b>801,154</b>	<b>83,378</b>	<b>27,258</b>	<b>0</b>	<b>110,636</b>	<b>83,439</b>	<b>23,879</b>	<b>0</b>	<b>107,317</b>

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

#### *Housing Security & Homelessness Solutions*

1. Adds \$182,951 in capital funding for facility improvements at the Malonga Casquelourd Center for the Arts, funded by Public Arts Ordinance revenue. Malonga currently has thirty-five vacant Single Room Occupancy (SRO) units that are unable to be offered for rent due to needed renovations including: painting, electrical updating, plumbing updating, and mold mitigation. Malonga also needs enhanced cleaning and floor finish replacement for two sewage incidents that impacted the basement floor and theater.
  - Equity Consideration: Malonga Casquelourd Center for the Arts according to the OakDOT Geographic Equity Toolbox (2021) Priority Neighborhoods, is in the high to highest priority where 34% percent of residents are low income; 90 percent of Malonga residents are people of color. The renovations will increase available, affordable units for this underserved community.

#### *Good Jobs & Vibrant Economy*

1. Adds \$10,000,000 in capital funding to replace the refrigeration system at the Oakland Ice Center (OIC). The proposed capital funding will enable replacement of the facility's refrigeration system so that it can remain operational and would allow the City to long-term lease the facility to an operator.
  - Equity Consideration: The Oakland Ice Center is a heavily used recreational facility, located in a High Priority Neighborhood with 72% people of color, that drives foot traffic and spending in downtown Oakland seven days per week from 6am to midnight. In the last year, the facility served nearly 137,000 visitors. While the OIC attracts regional spending, the facility provides discounted fees and equipment rentals to Oakland residents, with approximately 27,000 served in the last year. In the last year the facility

provided 6,300 one-time free use public skating admissions for Oakland children, plus weekly free use programming for public schools across Oakland and other Oakland-based children's programs. The OIC also hosts adaptive programs for cognitively and physically disabled participants, including Adaptive PE, Special Skaters, Special Hockey, and Sled Hockey programs, with 400 individuals served in the last year. The facility employs 126 people, of which 41 are Oakland residents. OIC employees are 45% female and 55% male, with 39% of employees identifying as White, 14% as Black or African American, 7% as Hispanic or Latino, 22% as Asian, 1% as Native American, 1% as Pacific Islander, and 15% as Two or More Races. This project was not selected through the traditional CIP selection process. Staff impacts will be minimal as project delivery would be performed by the tenant pursuant to a long-term lease and City procurement policies.

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

1. Adds \$10,000,000 in capital funding to purchase César Chávez Branch Library location.
  - Equity Consideration: The César Chávez Branch Library is located in a leased facility owned by the Unity Council and the lease has expired. If capital funds are not identified to procure a facility, the César Chávez Branch Library will need to close this location causing a loss of library services to the neighborhood. The community would lose access to all the free services that the library provides, such as books, free Wi-Fi, online resources, staff help, computer access, gathering space, story time, literacy support, meeting rooms, and teen programs. The Fruitvale Transit Village is located in a High Priority Neighborhood (according to the OakDOT equity toolbox) with 85% people of color, majority Hispanic or Latino, and high number of monolingual Spanish or Mam speaking people. Children, teens, and nearby schools heavily use this library.

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. Details on the City's project prioritization and equity consideration may be found through this **• link**.

# SIGNIFICANT BUDGETARY CHANGES

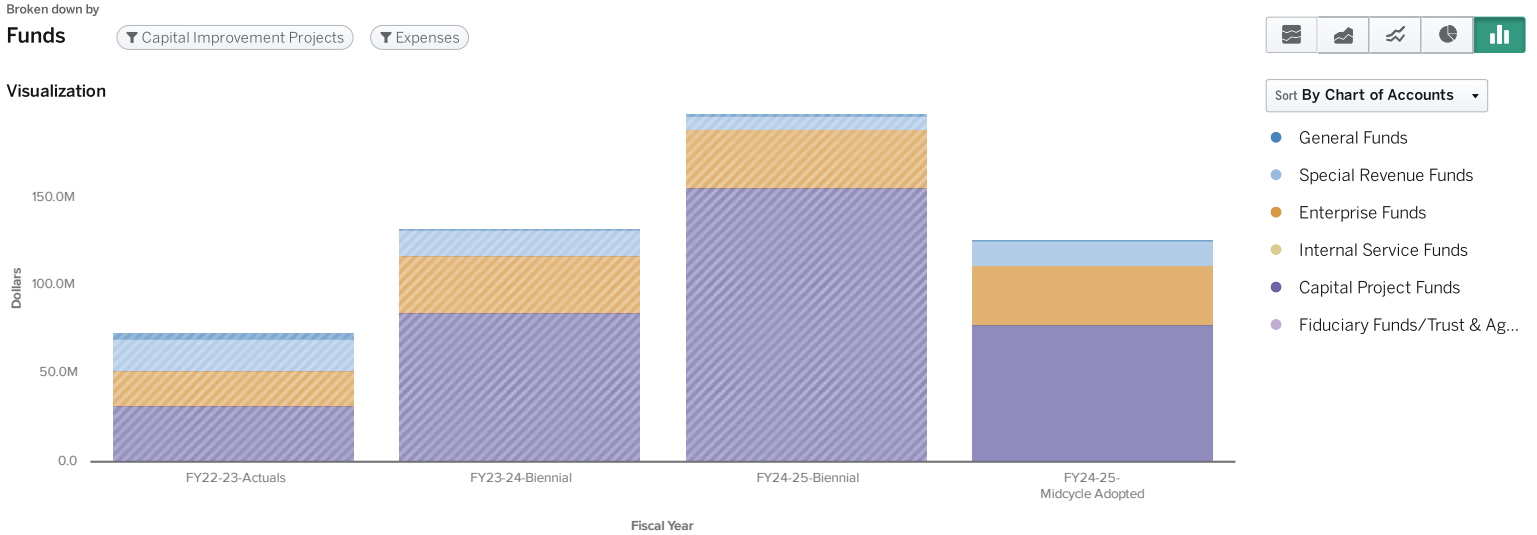
*Note: Adjust the column widths at header row to view complete table.*

Budget Phase	Fund	Change	Description	Job Title and Class	FY24-25 FTE Change	FY24-25 \$ Change (\$)
Proposed	FD_2415	O&M	Add Capital Funding for Public Artwork at the Malonga Casquelourd Center for the Arts			100,000.00
Proposed	FD_2415	Revenue	Use of Fund Balance for Public Artwork at the Malonga Casquelourd Center for the Arts			100,000.00
Proposed	FD_2421	O&M	Add Capital Funding for Mosswood Recreation Center rebuild			35,000.00
Proposed	FD_2421	O&M	Add Capital Funding for Sobrante Mini Park improvements			600,000.00
Proposed	FD_2421	O&M	Add Capital Funding for East Oakland Art Center			350,000.00
Proposed	FD_2421	O&M	Add Capital Funding for Tyrone Carney Park			700,000.00
Proposed	FD_2421	O&M	Add Capital Funding for Caldecott Trail improvements			115,000.00
Proposed	FD_2421	O&M	Add Capital Funding for Storm Drain Master Plan			300,000.00
Proposed	FD_2421	Revenue	Use of Capital Improvements Impact Fee Fund balance			2,100,000.00
Proposed	FD_3100	O&M	Reduce funds from Sanitary Sewer Rehabilitation project due to a paving moratorium - Sub-Ba...			(1,486,396.00)
Proposed	FD_3100	O&M	Add Capital Funding for high-risk Sanitary Sewer Rehabilitation - Sub-Basin 60-01			1,200,000.00
Proposed	FD_3100	O&M	Add Capital Funding for Sanitary Sewer Rehabilitation - Sub-Basin 84-004			550,000.00
Proposed	FD_3100	O&M	Add Capital Funding for Sanitary Sewer Rehabilitation - Sub-Basin 82-002			450,000.00



# FINANCIAL INFORMATION

## Expenditures By Fund



	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
<b>General Funds</b>				
General Fund: General Purpose	\$2,838,975	\$554,704	\$563,785	\$563,785
Measure HH (SSBDT)	\$207,320	\$0	\$0	\$0
<b>GENERAL FUNDS TOTAL</b>	<b>\$3,046,295</b>	<b>\$554,704</b>	<b>\$563,785</b>	<b>\$563,785</b>
<b>Special Revenue Funds</b>				
HUD-CDBG	\$397,137	\$0	\$0	\$0
Department of Transportation	\$5,766,131	\$0	\$0	\$0
California Parks and Recreation	\$202,187	\$0	\$0	\$0
California Department of Conservation	\$8,596	\$0	\$0	\$0
California Department of Transportation	\$5,646,270	\$0	\$0	\$0
State of California Other	\$410,962	\$0	\$0	\$0
Metro Transportation Com: TDA	\$16,523	\$0	\$0	\$0
ACTC Reimbursable Grants	\$1,383,021	\$0	\$0	\$0
Measure F - Vehicle Registration Fee	\$248,372	\$1,368,074	\$500,000	\$500,000
Measure BB - Local Streets and Roads	\$3,058,532	\$4,210,774	\$4,845,036	\$4,845,036
Measure BB - Bike and Pedestrian	\$254,356	\$274,591	\$40,583	\$40,583
State Gas Tax	\$0	\$971,556	\$0	\$0
Gas Tax RMRA	\$21,638	\$2,218,115	-\$9,881	-\$9,881
Meas. Q- Parks & Recreation Preservation	\$150,000	\$1,026,647	\$900,000	\$3,709,846
Meas. WW: East Bay Regional Parks District Local Grant	-\$1,824	\$0	\$0	\$0
Development Service Fund	\$0	\$0	\$0	\$100,000
Transportation Impact Fee	\$0	\$4,104,338	\$1,570,896	\$1,570,896

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Capital Improvements Impact Fee Fund	\$883,822	\$1,000,000	\$0	\$3,256,000
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$18,445,723</b>	<b>\$15,174,095</b>	<b>\$7,846,634</b>	<b>\$14,012,480</b>
<b>Enterprise Funds</b>				
Sewer Service Fund	\$19,571,585	\$31,765,000	\$32,758,000	\$33,671,604
<b>ENTERPRISE FUNDS TOTAL</b>	<b>\$19,571,585</b>	<b>\$31,765,000</b>	<b>\$32,758,000</b>	<b>\$33,671,604</b>
<b>Internal Service Funds</b>				
Radio / Telecommunications	\$518,929	\$0	\$0	\$0
Information Technology	\$840	\$0	\$0	\$0
<b>INTERNAL SERVICE FUNDS TOTAL</b>	<b>\$519,769</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Project Funds</b>				
Rockridge: Library Assessment: District	\$17,695	\$0	\$0	\$0
Meas. DD: 2009B Clean Water, Safe Parks & Open Space Trust	\$14,261	\$0	\$0	\$0
Meas. DD: 2017C Clean Water, Safe Parks & Open Space Trust	\$832,565	\$0	\$9,800,000	\$0
Meas. KK: Infrastructure and Affordable Housing	\$427,268	\$0	\$0	\$0
Meas. KK: Infrastructure Series 2020B-1 (Tax Exempt)	\$3,377,445	\$0	\$0	\$0
Meas. KK: Infrastructure 2022	\$25,668,982	\$0	\$0	\$0
Measure KK: Series 2023 GOB	\$0	\$52,179,375	\$19,908,500	\$0
Measure KK Infrastructure Series 2024E GOB (Tax Exempt)	\$0	\$0	\$0	\$4,734,125
Measure U: Affordable Housing Infrastructure and GOB	\$0	\$32,575,625	\$126,084,468	\$0
Measure U: Infrastructure Series 2024B-1 GOB (Tax Exempt)	\$0	\$0	\$0	\$53,069,782
Measure U: Affordable Housing & Infrastructure Serie 2024B-2 GOB (Taxable)	\$0	\$0	\$0	\$10,000,000
Municipal Capital Improvement	\$0	\$0	\$0	\$10,000,000
Municipal Capital Improvement: Public Arts	\$0	\$0	\$0	\$82,952
Capital Reserves	\$224,394	\$0	\$0	\$0
Central District Projects	\$15,260	\$0	-\$84,069	-\$84,069
Central District: TA Bonds Series 2003	\$40,640	\$0	\$0	\$0
Central District: TA Bonds Series 2005	\$45,000	\$0	\$0	\$0
Central District: TA Bonds Series 2006T	\$86,668	\$0	\$0	\$0
Coliseum Projects	\$264,548	\$0	\$0	\$0
Coliseum: TA Bonds Series 2006B-T (Taxable)	\$459,130	\$0	\$0	\$0
Joint Army Base Infrastructure	\$82,130	\$0	\$0	\$0
Miscellaneous Capital Projects	\$11,136	\$0	\$0	\$0
<b>CAPITAL PROJECT FUNDS TOTAL</b>	<b>\$31,567,122</b>	<b>\$84,755,000</b>	<b>\$155,708,899</b>	<b>\$77,802,790</b>
Fiduciary Funds/Trust & Agency Funds	\$17,743	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$73,168,237</b>	<b>\$132,248,799</b>	<b>\$196,877,318</b>	<b>\$126,050,659</b>

# Expenditures By Category

Broken down by

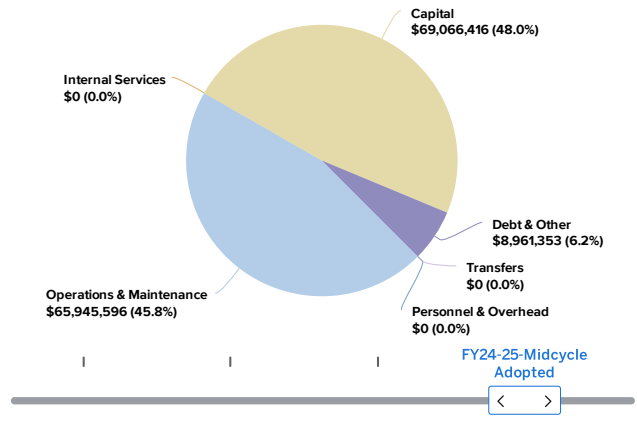
Expenses Capital Improvement Projects

Visualization



Sort **By Chart of Accounts**

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



# Expenditures By Bureau/Division

	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
Capital Improvement Projects	\$73,168,237	\$132,248,799	\$196,877,318	\$126,050,659
<b>TOTAL</b>	<b>\$73,168,237</b>	<b>\$132,248,799</b>	<b>\$196,877,318</b>	<b>\$126,050,659</b>

# Financial Policies & Legislation

FY 2024-25 ADOPTED POLICY BUDGET

## CURRENT BUDGET LEGISLATION

### FY 2024-25 Budget Adoption and City Council Budget Amendments

Date of Adoption: July 2024

- Resolution No. 90326

### FY 2024-25 Execution Of Maintenance Of Effort Waivers

Date of Adoption: July 2024

- Resolution No. 90327

### FY 2024-25 Appropriations Limit and Gann Limit

Date of Adoption: September 2024

- Resolution No. 90406

### FY 2024-25 Local Measures

Date of Adoption: June 2024

- Ordinance No. 13797

### FY 2024-25 Master Fee Schedule

Date of Adoption: June 2024

- Ordinance No. 13799

# 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

## Five Year Financial Forecast FY 2023-24 to FY 2027-28

Adopted April 2023

- 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

**FY 2023-24 Local Measures**

Adopted June 2023

- Ordinance 13746

**FY 2023-24 Master Fee Schedule**

Adopted June 2023

- Ordinance 13747

**FY 2023-24 Appropriations Limit and Gann Limit**

Adopted June 2023

- Resolution 89805

**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

**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. 73311

## 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 2024-25 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
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<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.
Measure HH	Approved in 2016, the measure established a one cent per ounce tax on sugar-sweetened beverages.
Measure JJ	Approved in 2016, the measure expands "just cause" eviction protections and expands the powers of the Rent Board and Rent Adjustment Board.
Measure KK	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.
Measure LL	Approved in 2016, the measure establishes a Civilian Police Commission and Community Police Review Agency.
Measure M	Emergency Medical Service Retention Act of 1997
Measure N	Paramedic Services Act of 1997
Measure Q	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.
Measure R	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.
Measure S	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.
Measure T	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.
Measure U	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.
Measure V	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