

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.

BUDGET BOOK HIGHLIGHTS

Message From The Mayor

Budget Guide

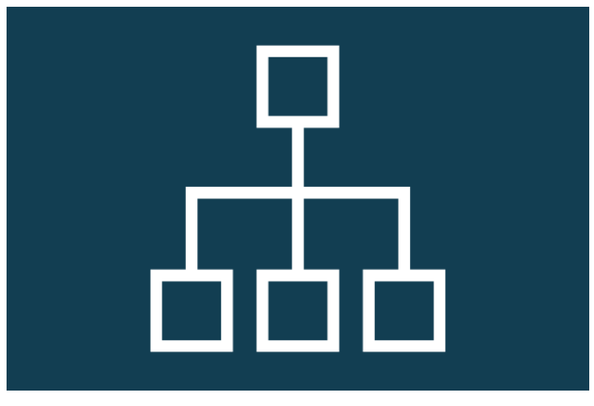
Impacts of this Budget on City Services







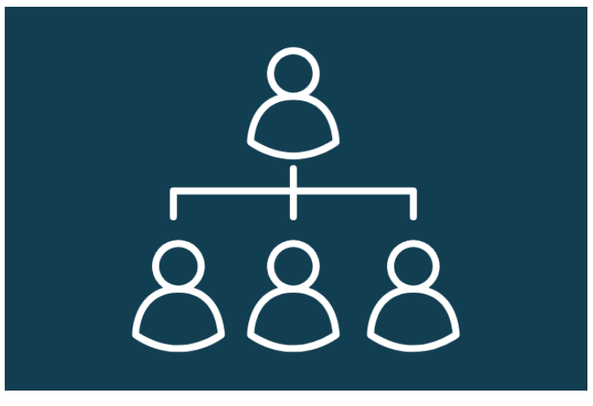
City Departments



Financial Summaries



City Organizational Chart



Police Budget Transparency Information



Public Input & Community Engagement



Budget Legislation & Associated Policies



TABLE OF CONTENTS

FY 2021-23 PROPOSED BUDGET HIGHLIGHTS
Mayor's Message
Budget Priorities
Service Impacts

INTRODUCTION TO OAKLAND
City Leadership
Citywide Organizational Chart
City's Role in Service Provision

FINANCIAL SUMMARIES
Forecasting Methodology & Budgeting Basis
General Funds
Special Revenue Funds
Other Funds
Summary Table by Fund

REVENUE TABLES
Property Tax
Sales & Use Tax
Business License Tax
Utility Consumption Tax
Real Estate Transfer Tax

DEPARTMENTAL SUMMARIES
City Departments
Mayor
- Expenditures & Information

City Council
- Expenditures
- Information

City Administrator
- Expenditures
- Information

City Attorney
- Expenditures
- Information

City Facts
Attractions & Accolades

BUDGET PROCESS
Budget Guide & Background
Budget Process Enhancements
Public Input & Community Engagement
Finance Leadership & Acknowledgement

POSITION SUMMARIES
Historical Summary of Positions
Citywide Classification Summary
Frozen or Eliminated Positions

FINANCIAL POLICIES & LEGISLATION

GLOSSARY

Transient Occupancy Tax
Parking Tax
Licenses & Permits
Fines & Penalties
Interest Income
Service Charges
Miscellaneous
Interfund Transfers

EXPENDITURE TABLES
Expenditures By Department
Expenditures By Type

OTHER BUDGET INFORMATION
Internal Allocations
Third Party Grant Agreements
Negative Funds
Long-Term Liabilities
California Legal Revenue Limitations
Compliance with the Consolidated Fiscal Policy

City Auditor
- Expenditures
- Information

City Clerk
- Expenditures
- Information

Police Commission
- Expenditures
- Information

Public Ethics Commission
- Expenditures
- Information

Race & Equity
- Expenditures
- Information

Workplace & Employment Standards
- Expenditures
- Information

Finance
- Expenditures
- Information

Information Technology
- Expenditures
- Information

Human Resources Management
- Expenditures
- Information

Violence Prevention
- Expenditures
- Information

Police Department
- Expenditures
- Budget Transparency Information
- Information

Fire Department
- Expenditures
- Information

Library
- Expenditures
- Information

Parks, Recreation, & Youth Development
- Expenditures
- Information

Human Services
- Expenditures
- Information

Animal Services
- Expenditures
- Information

Economic & Workforce Development

- Expenditures
- Information

Housing & Community Development

- Expenditures
- Information

Planning & Building

- Expenditures
- Information

Public Works

- Expenditures
- Information

Transportation

- Expenditures
- Information

Non-Departmental

- Expenditures & Information
- Debt Obligations

Capital Improvement Program

- Expenditures & Information

All graphs and tables in the Proposed Budget can be found in our Transparency Portal.

CITY OF OAKLAND

1 Frank H. Ogawa Plaza
Oakland, CA 94565

https://www.oaklandca.gov/

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CITY OF OAKLAND

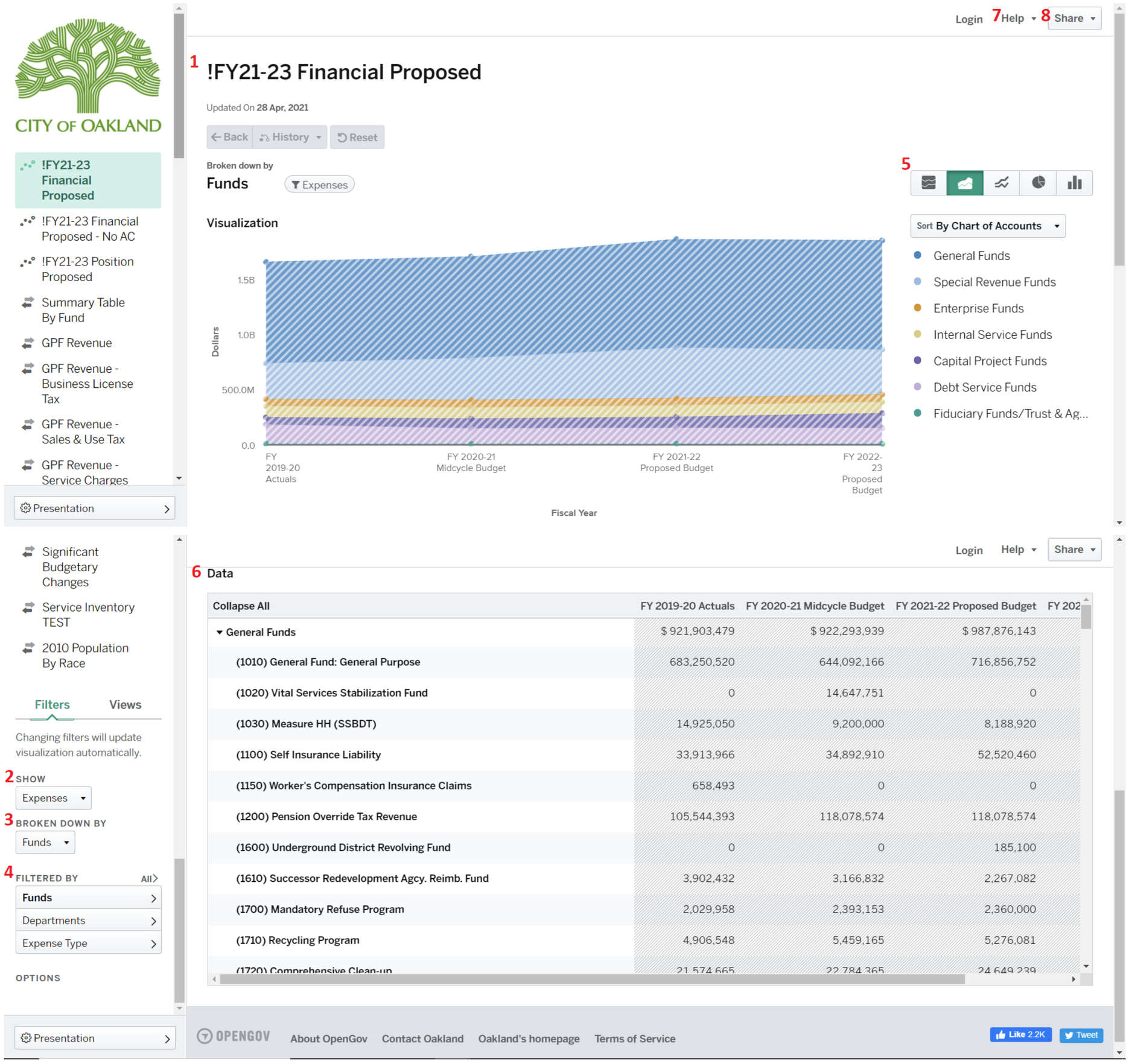
Navigation Tips & Frequently Asked Questions

FY 2021-23 Proposed Policy Budget

NAVIGATION TIPS

All graphs and tables in the Proposed Budget can be found in our Transparency Portal. OpenGov allows you to explore budget and historical finances in a simple graphical user interface.

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



FREQUENTLY ASKED QUESTIONS

Q: What is OpenGov?
A: OpenGov is a financial transparency website which displays government finances over a multi-year period. The default view 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.

CITY OF OAKLAND

Homepage

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CITY OF OAKLAND

City Leadership

FY 2021-23 Proposed Policy Budget



Mayor

Libby Schaaf

Welcome to the City's online budget book. For the first time, the complete budget is now available to view online on an interactive platform to engage, educate, and empower members of the public by providing increased financial transparency. In addition, we have introduced a racial equity framework that has been used to assess how any proposed service impacts would either benefit, or would not negatively and/or disproportionately affect low-income Black, Indigenous, and other communities of color, as well as a zero-based budgeting approach for some aspects of the budget to better reflect true operational needs.

Our proposed budget reflects our values to take care of our most vulnerable residents immediately and builds toward a stronger future for all Oaklanders.

See the full message from the City Administrator and Mayor here.

MEMBERS OF THE CITY COUNCIL

District 1



[Dan Kalb]

District 2



[Nikki Fortunato Bas]

Council President

District 3



[Carroll Fife]

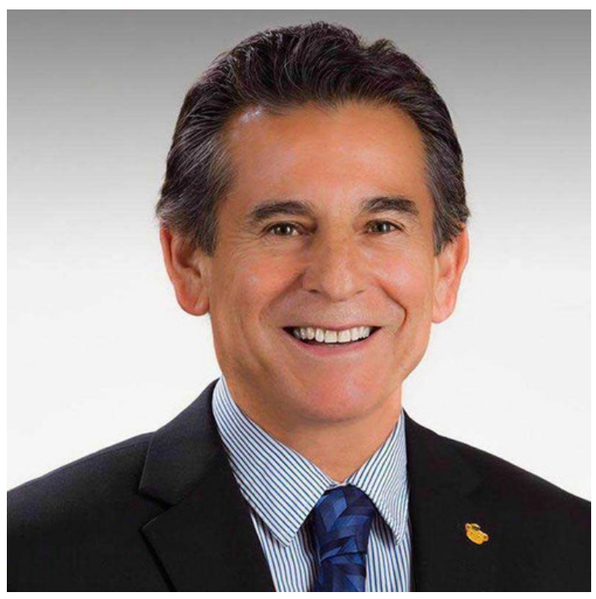
District 4



[Sheng Thao]

President Pro Tempore

District 5



[Noel Gallo]

District 6



[Loren Taylor]

District 7



[Treva Reid]

At-Large



[Rebecca Kaplan]

Vice Mayor

OFFICE OF THE CITY ADMINISTRATOR

City Administrator



[Ed Reiskin]

Assistant City Administrator



LaTonda Simmons

Assistant City Administrator

Interim



Elizabeth Lake

Deputy City Administrator

Interim



Richard Luna

OTHER ELECTED CITY OFFICIALS

Oakland City Attorney



Barbara Parker

Oakland City Auditor



Courtney Ruby

DEPARTMENT DIRECTORS

Animal Services
Ann Dunn

Human Services
Sara Bedford

Police Commission
John Alden

City Clerk
Asha Reed

Communications
Karen Boyd

Economic & Workforce Development
Alexa Jeffress

Finance
Erin Roseman

Fire
Reginald Freeman

Housing & Community Development
Shola Olatoye

Human Resources Management
Ian Appleyard

Information Technology
Andrew Peterson

Library
Jamie Turbak

Parks, Recreation & Youth Development
Nicholas Williams

Planning & Building
William Gilchrist

Police
LeRonne Armstrong

Public Ethics Commission
Whitney Barazoto

Public Works
David Ferguson - Interim

Race & Equity
Darlene Flynn

Transportation
Ryan Russo

Violence Prevention
Guillermo Cespedes

Workplace & Employment Standards
Deborah Barnes

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CITY OF OAKLAND

Finance Leadership & Acknowledgements

FY 2021-23 Proposed Policy Budget

Director of Finance



Erin Roseman

Budget Administrator

Lisa Agustin

Revenue & Tax Administrator

Margaret O'Brien

Controller

Stephen Walsh

Treasury Administrator

David Jones

BUDGET BUREAU STAFF

Assistant Budget Administrator

Bradley Johnson

Sr. Budget & Management Analysts

Ecaterina Burton

Michelle Soares

Business Analyst IV

Emma Virtucio

Budget & Management Analysts

Manny Grewal

Brittany Hines

Tiffany Kirkpatrick

Jose Segura

Walter Silva

Kristin Urrutia

SPECIAL ASSISTANCE PROVIDED BY:

Communications Team

Karen Boyd

Nicole Neditch

Revenue Team

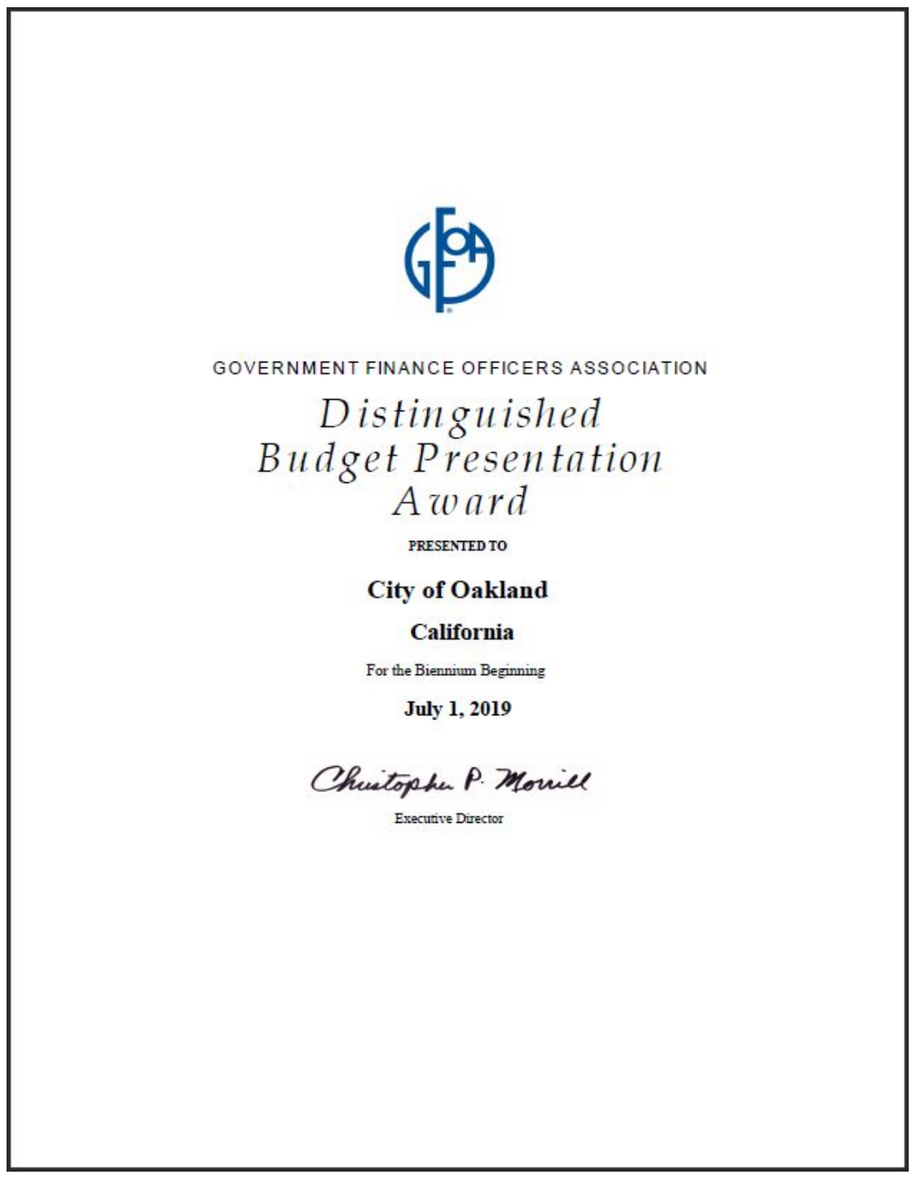
Rogers Agaba

Huey Dang

Chuck Mauer

Blue Sky Consulting Group

GOVERNMENT FINANCE OFFICERS ASSOCIATION



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Oakland

California

For the Biennium Beginning

July 1, 2019

Christopher P. Morrill

Executive Director

Distinguished Budget Presentation Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Oakland for its biennial budget for the fiscal years 2019-20 and 2020-21.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device. The award is valid for a period of one budget cycle only. We believe our current budget for fiscal years 2021-22 and 2022-23 continues to conform to program requirements and we are submitting it to GFOA to determine its eligibility for another award.

CITY OF OAKLAND

Homepage

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Mayor's Message

FY 2021-23 Proposed Policy Budget

ONE FRANK H. OGAWA PLAZA • 3RD FLOOR • OAKLAND, CA. 94612

Office of the Mayor
(510) 238-3141
Honorable Libby Schaaf
FAX (510) 238-4731
Mayor

Office of the City Administrator
(510) 238-3141
Edward D. Reiskin
FAX (510) 238-4731
City Administrator

May 2021

THE CITY OF OAKLAND FISCAL YEAR 2021-23 PROPOSED POLICY BUDGET

HONORABLE CITY COUNCIL & OAKLAND RESIDENTS:

We present the Fiscal Year ("FY") 2021-23 Proposed Policy Budget, a just recovery spending plan that totals more than $3.85 billion over the next two years. As the City begins to recover from the devastating impact of the COVID-19 pandemic, this budget meets our obligations and reflects our shared priorities and values.

As shown in Table 1 below, the FY 2021-23 Proposed Budget totals nearly $2.0 billion in FY 2021-22 and $1.85 billion in FY 2022-22, across all funds, including restricted funds and capital funds.

Table 1. Revenues, Expenditures & Full-Time Equivalent Positions

	Midcycle FY 2020-21	FY 2021-22	FY 2022-23
General Purpose Fund	$644,092,166	$775,813,222	$726,578,328
Restricted Special Funds	$1,069,051,241	$1,220,599,561	$1,133,062,330
Total – All Funds	**$1,713,143,407**	**$1,996,412,783**	**$1,859,640,658**
Full-Time Equivalent Positions – GPF	2,410.61	2,379.87	2,364.10
Full-Time Equivalents Positions – All Funds	4,491.30	4,525.52	4,520.42

For the first time, the budget is being presented on an accessible on-line platform to make it easy to dig into the details. We also introduced a Racial Equity Analysis tool that was used to assess how any proposed service changes would either benefit or not disproportionately impact low-income Black, Indigenous, and other communities of color.

Oakland's budget is very complex. It contains more than 300 special funds – each with its own set of spending rules. Just 10 percent of budget dollars are fully discretionary . We did our best within these complex set of rules to address not only the most pressing demands of the day -- like homelessness, housing, streets, and public safety -- but also our future liabilities that place unacceptable strain on the City's fiscal health. We must honor the promises we have made to past and current employees to pay for their pensions and healthcare when they retire. These obligations are significantly unfunded – greater than $2 billion at present – so it was important to resume paying down these liabilities per our Council-adopted policy, so that eventually we will be able to meet them.

Addressing our current and future needs would not have been possible this year without the one-time infusion of $192 million Oakland was granted from the Federal American Rescue Plan Act ("ARPA"). In April, the City Council allocated $58.5 million of these one-time funds for use in the current fiscal year. This budget allocates the remaining $133.5 million as part of the solution to close the $274 million baseline budget shortfall.

Setting Guiding Principles & Priorities for the Two-Year Budget

We developed this budget according to Oakland's Consolidated Fiscal Policy, beginning with a statistically valid community survey representing the full diversity of Oakland's adult population, with questions developed in conjunction with the City's Budget Advisory Commission.

Some top findings from that poll were:

- **59% rated the quality of life in Oakland as "excellent" or "good"** – down 5 points since 2018 and 11 points since 2017; and only 41% approve of the City's job providing services.
- **50% ranked homelessness or housing costs as the top issue they would like to see prioritized in the City's budget.**
- **Views of funding for police are complex.** While 23% ranked making cuts to police services as their first choice of 8 options for addressing budget shortfalls, 78% want the same or more police patrolling neighborhoods and responding to 911 calls. One area of agreement is 58% would prioritize police no longer having to respond to nonviolent situations with those suffering from mental illness.

When we began the process of developing budget proposals last fall, we used the following Guiding Principles:

- **Advance racial equity** by ensuring service impacts create a net benefit for historically under-invested, low-income communities of color.
- **Preserve services and staffing** by minimizing service reductions, restoring vacancies, and preventing layoffs.
- **Protect the City's long-term financial health** by addressing unfunded retirement liabilities and deferred maintenance, maintaining positive credit ratings, and not adding new ongoing liabilities without new ongoing revenues.

More recently, the City Council approved four policy and budget priorities based on the values of equity, transparency, and effectiveness:

- **Affordable housing and homelessness solutions**
- **Public safety and violence prevention**
- **Good jobs and vibrant economy**
- **Clean, healthy, sustainable neighborhoods**

Individual Councilmember priorities are contained in more detail within the budget document.

Summary Results

This Proposed Budget results in no layoffs, adds a net 34 and 29 total FTEs respectively over two years, and reinstates the City's prudent fiscal policies of paying down unfunded liabilities and restoring our Rainy Day Fund and Reserves. In addition to stabilizing existing service levels, the Proposed Budget invests in the four City Council Priorities:

Affordable Housing & Homelessness Solutions:

- Creates a new Homelessness Unit in the City Administrator's Office to coordinate the City's overall response to the homelessness epidemic and implement Oakland's Encampment Management Policy.
- Allocates an unprecedented $41 million to prevent homelessness, stabilize our unsheltered residents with hygiene supports and interim housing/shelter, and help move them to permanently affordable housing.
- Creates Oakland's first dedicated Encampment Cleaning Crews with new positions, overtime funding and equipment, which will double the number of encampments we will clean and service compared with pre-pandemic levels.
- Creates a new Community Development & Engagement unit in the Housing & Community Development Department to improve and diversify landlord-tenant education and engagement, including on Fair Chance and Just Cause Eviction laws.

Public Safety & Violence Prevention

- Creates and ramps up Mobile Assistance Community Responders of Oakland "MACRO" – a non-police response to mental health emergencies -- in the Oakland Fire Department.
- Makes other operational changes recommended by the Reimagining Public Safety process: moves Special Activity Permits to the Economic & Workforce Development Department; moves certain vehicle enforcement activities to the Department of Transportation; and begins the analysis to shift officer misconduct investigations to the Police Commission.

- Increases staffing for the community Police Commission to better investigate complaints of police officer misconduct.
- Strategically preserves core OPD services while accurately budgeting expenditures at levels consistent with historical community demand for police response and services. OPD's budget is 18% of this proposed budget, lower than in the past.
- Creates a new Trust Unit in OPD, including dedicated Liaison Officers to Chinatown and Fruitvale.
- Builds a realistic police budget by aligning the number of budgeted positions to the number of actual officers that will be available upon completion of budgeted academies.
- As recommended by the City Auditor, corrects the past practice of underbudgeting police overtime by accurately funding expenditures required to maintain services.
- Funds 6 Police Recruit Academies over two years to bring actual sworn staffing to previously authorized levels, which will provide for reduced overtime expenditures as those positions get filled.
- Restores full staffing to units like Traffic Enforcement and Community Resource Officers over time as Academies graduate, and eventually doubles investigative capacity for violent crime and missing persons.
- Expands Department of Violence Prevention coordination and case management, especially for families who are impacted by violence or sexual exploitation.

Good Jobs & Vibrant Economy

- Increases staffing to improve the efficiency and transparency of the City's permitting services.
- Enhances staffing in the new Department of Workplace Standards to better monitor and enforce the City's social equity policies, which benefit local workers, small local businesses, and disadvantage businesses.
- Contributes to the newly formed Chinatown Business Improvement District and dedicates a specialist to lead economic development activities in East Oakland.

Clean, Healthy, Sustainable Neighborhoods

- Increases capacity in the Head Start program for family support systems, increases programming at Oakland's four Senior Centers, and expands in-home support services to 50 more low-income seniors.
- Adds $1.6 million to curtail blight and pick up illegal dumping. Institutionalizes Free Dump Days (formerly the Bulky Block Party pilot), that allow Oaklanders to dispose of large, unwanted items for free on the last Saturday of every month.
- Increases Department of Transportation staffing to deliver more infrastructure improvements to underserved areas and enhance traffic and pedestrian safety, especially in high-injury corridors.

The Service Impact section of the budget has a complete list of anticipated service level changes.

Respect for Labor and the Collective Bargaining Process

An important caveat to this budget proposal is that we are currently bargaining with our four civilian labor unions whose current contracts expire when the new budget takes effect on July 1, 2021. Because we do not have new collectively bargained agreements as of this date, pay increases for these workers are not yet reflected in this proposed budget. Raises for police and firefighters are reflected in this budget because they were previously bargained for and approved years ago, during a surging economy, and in agreements

that also included extremely valuable concessions in retiree medical benefits. Those concessions from the Police Officer and Firefighter unions reduced Oakland's unfunded liabilities by $240 million.

Compensation increases for our valued frontline workers who have worked so hard and sacrificed so much, particularly during this unprecedented year, is a worthy investment that is likely to be approved prior to this budget's final adoption. Once the cost of that agreement is known, we will work with the City Council to make the necessary adjustments.

Key Challenges & Risks

Like most cities in California, Oakland's finances face an uncertain future. Prior to the Covid pandemic, the City was already pressured by rapidly increasing fixed costs that outpace growth in revenues. The cost of the City's insurance premiums for healthcare, general liability, property, and workers' compensation are increasing at an unsustainable pace, drawing available resources from other areas of the budget. Finally, Oakland has long struggled to adopt a structurally balanced budget, where one-time revenues are not used to pay for on-going expenses like personnel costs. With our reliance on the one-time Federal bailout from ARPA, our structural imbalance in this proposed budget is significant.

Like every year, the demands from our stakeholders and our passion to serve our residents – especially our most vulnerable – exceed our resources. And this year is especially gut-wrenching, as the well-being of so many families and beloved small businesses have been decimated by the impacts of Covid. Unfortunately, so has our budget. Despite exhausting the full $31 million from our Rainy Day Fund and suspending liability payments, when we began this budget process, we faced a projected **$274 million deficit.**

The American Rescue "ARPA" funds are welcome relief, but this one-time bailout will not completely close our $274 million deficit and will exacerbate our structural deficit.

Just a decade ago, Oakland had to lay off one-quarter of its workers, seek deep worker concessions from those who remained, and decimate public services for our residents who needed them most. It was devastating. We are so thankful that the $31 million we had put aside in the Rainy Day Fund established the very first year of this Administration enabled us to get through this last financially catastrophic year without laying off any permanent workers. And now ARPA funds will allow us to largely maintain service levels.

But now that our Rainy Day and ARPA funds are exhausted and our fiscal recovery is so uncertain, we must exercise caution, or we risk the catastrophic consequences that Oakland suffered during the Great Recession. We cannot repeat mistakes of the past.

It is critical we reinstate our prudent fiscal practices and resist creating new, on-going obligations in this budget. Not doing so creates unacceptable risk, because we:

- have no Rainy Day funds to fall back on;
- have no clear idea how quickly or to what extent Oakland's revenues will recover post-Covid;
- will not have federal American Rescue Plan Act funds available for our next budget; and
- Sill face $2.7 billion in unfunded retirement liabilities, $1.5 billion in unfunded deferred maintenance and needed capital improvements, and unsustainable growth in fixed costs like healthcare and insurance.

Conclusion

The ARPA funds and our Rainy Day policy have shielded Oakland from experiencing massive service cuts in order to balance its budget, however, they are stop-gap measures that require judicious investment. Even with the ARPA funds, our City financial resources may face additional challenges in the near future, given that the structural operating budget deficits Oakland has experienced in the past remain. This budget reflects Oakland values to take care of our most vulnerable residents immediately AND it builds towards a stronger future for all Oaklanders.

If there is one thing we have learned over the last year, we must be prepared for unexpected crises to arise that could put us in financially untenable positions long term. To accommodate the demand to restore services and protect City jobs, this budget does **not** replenish the City's Rainy Day fund or fully fund basic services with on-going funds; the City therefore remains in a precarious financial position as it enters into this recovery period. Our structurally constrained resources require that we invest carefully in what we know works and what our already stretched-thin organization can reasonably absorb, while also keeping an eye on the overall spending so that the City does not endanger its own climb out of this crisis.

We are proud of the hard work our committed, talented, and courageous public servants did this past year to respond to the extraordinary circumstances of the pandemic. We owe it to them to keep focused on the core responsibilities of city government, work within our organizational and financial capabilities, all the while safeguarding the long-term future health of the beautiful city, we are so proud to serve – Oakland, California.

We look forward to presenting this FY 2021-23 Proposed Policy Budget to the City Council on May 10, 2021, and a robust schedule of community forums and City Council hearings prior to final adoption by June 30, 2021.

CITY OF OAKLAND

FY 2021-23 Budget Priorities

FY 2021-23 Proposed Policy Budget

As part of the biennial budget development process, the Mayor and City Council establish priorities based on the concerns and needs of the residents of Oakland. In compliance with the City's policies on Budget Process, Fiscal Planning, Transparency, and Public Participation, the City conducted a priority setting process for development of the FY 2021-23 budget that was informed by:

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

BUDGET PRIORITIES POLL

The Budget Survey is conducted at the direction of the City's Consolidated Fiscal Policy (CFP) and coordinated by the Budget Advisory Commission.

CITY OF OAKLAND

2021 City of Oakland Budget Priorities Survey

Key Findings from a Survey of Oakland Residents
Conducted December 17, 2020 to January 7, 2021

FM3 RESEARCH | OPINION RESEARCH & STRATEGY

320-914

Full Report Available Here

MAYOR'S PRIORITIES

Vision: Oakland is an equitable, resilient city where everyone thrives.

Budget Priorities

- Holistic Community Safety
- Housing, Economic & Cultural Security
- Vibrant, Sustainable Infrastructure
- Responsive, Trustworthy Government

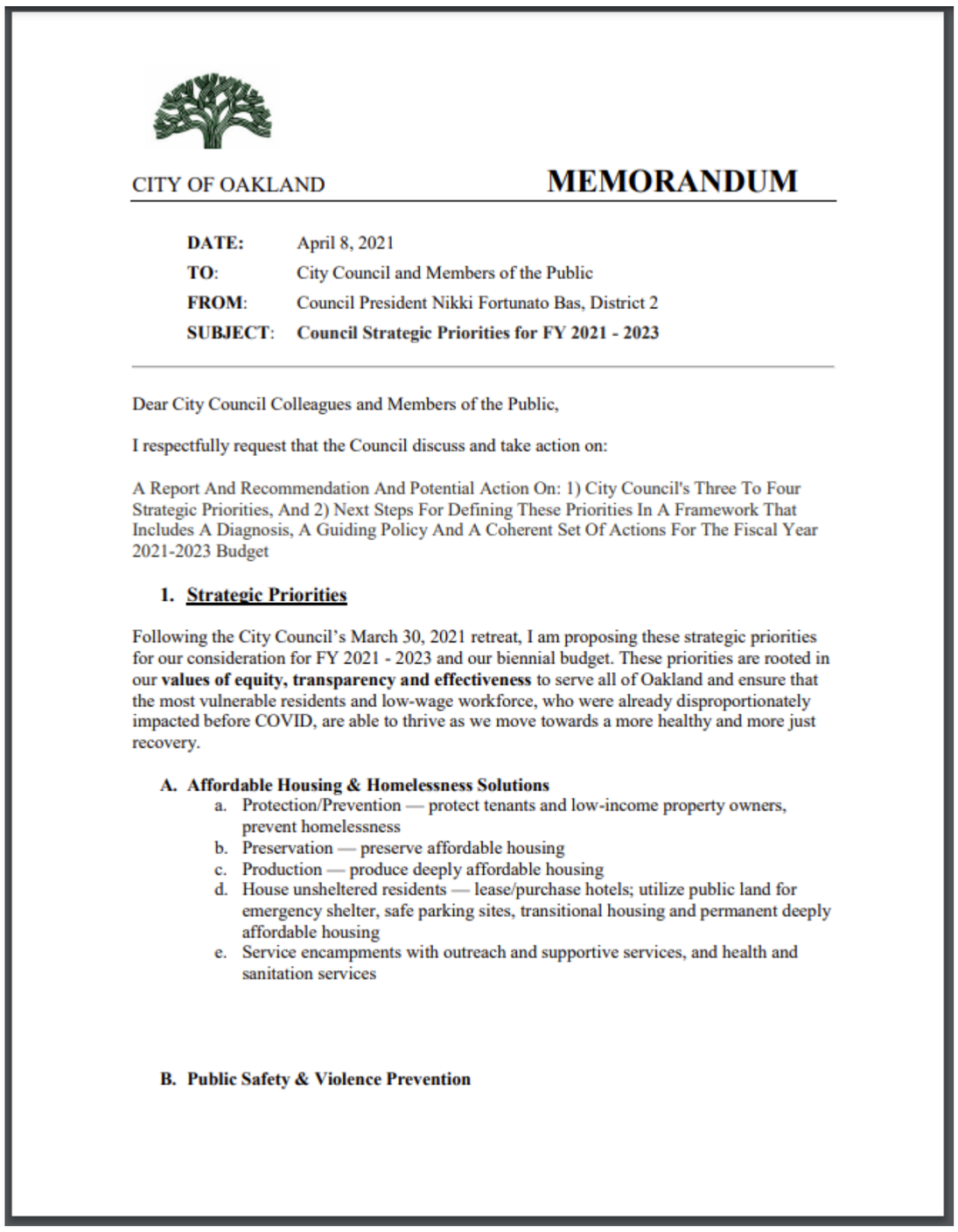
Budget Values

In developing the FY 2021-23 Proposed Budget, we were guided by these values:

1. Equity: Avoid reductions that would be felt disproportionately on low-income communities of color.
2. Preservation of core services and staffing levels: Prevent cuts in service levels for residents and preserve staffing levels for City workers.
3. Fiscal responsibility and long-term financial health: Address our current fiscal health while preparing to rebound once the economy recovers.

COLLECTIVE CITY COUNCIL PRIORITIES

Click the image to explore the collective City Council Priorities.



CITY OF OAKLAND **MEMORANDUM**

DATE: April 8, 2021
TO: City Council and Members of the Public
FROM: Council President Nikki Fortunato Bas, District 2
SUBJECT: **Council Strategic Priorities for FY 2021 - 2023**

Dear City Council Colleagues and Members of the Public,

I respectfully request that the Council discuss and take action on:

A Report And Recommendation And Potential Action On: 1) City Council's Three To Four Strategic Priorities, And 2) Next Steps For Defining These Priorities In A Framework That Includes A Diagnosis, A Guiding Policy And A Coherent Set Of Actions For The Fiscal Year 2021-2023 Budget

1. **Strategic Priorities**

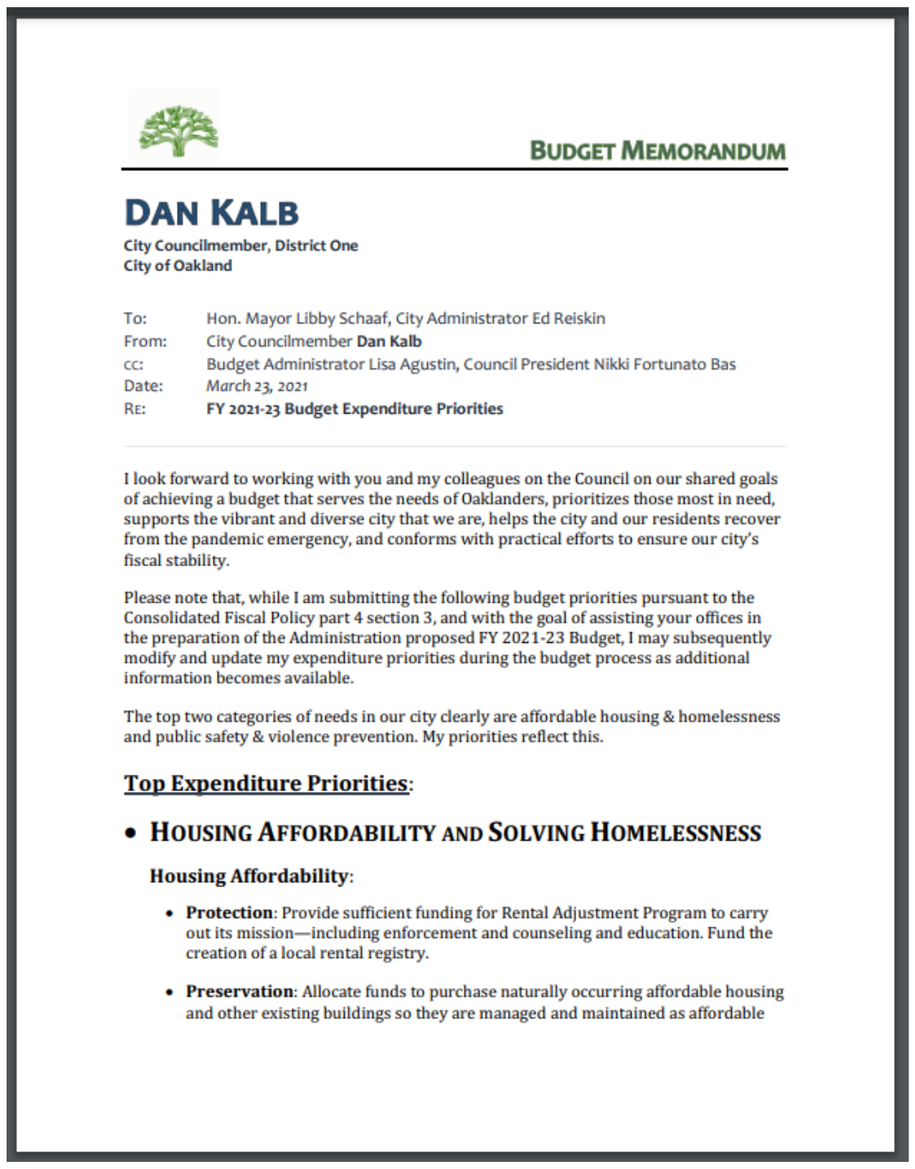
Following the City Council's March 30, 2021 retreat, I am proposing these strategic priorities for our consideration for FY 2021 - 2023 and our biennial budget. These priorities are rooted in our **values of equity, transparency and effectiveness** to serve all of Oakland and ensure that the most vulnerable residents and low-wage workforce, who were already disproportionately impacted before COVID, are able to thrive as we move towards a more healthy and more just recovery.

A. Affordable Housing & Homelessness Solutions

a. Protection/Prevention — protect tenants and low-income property owners, prevent homelessness
b. Preservation — preserve affordable housing
c. Production — produce deeply affordable housing
d. House unsheltered residents — lease/purchase hotels; utilize public land for emergency shelter, safe parking sites, transitional housing and permanent deeply affordable housing
e. Service encampments with outreach and supportive services, and health and sanitation services

B. Public Safety & Violence Prevention

COUNCIL PRIORITIES BY MEMBER



BUDGET MEMORANDUM

DAN KALB

City Councilmember, District One
City of Oakland

To: Hon. Mayor Libby Schaaf, City Administrator Ed Reiskin
From: City Councilmember **Dan Kalb**
cc: Budget Administrator Lisa Agustin, Council President Nikki Fortunato Bas
Date: *March 23, 2021*
Re: **FY 2021-23 Budget Expenditure Priorities**

I look forward to working with you and my colleagues on the Council on our shared goals of achieving a budget that serves the needs of Oaklanders, prioritizes those most in need, supports the vibrant and diverse city that we are, helps the city and our residents recover from the pandemic emergency, and conforms with practical efforts to ensure our city's fiscal stability.

Please note that, while I am submitting the following budget priorities pursuant to the Consolidated Fiscal Policy part 4 section 3, and with the goal of assisting your offices in the preparation of the Administration proposed FY 2021-23 Budget, I may subsequently modify and update my expenditure priorities during the budget process as additional information becomes available.

The top two categories of needs in our city clearly are affordable housing & homelessness and public safety & violence prevention. My priorities reflect this.

Top Expenditure Priorities:

- **HOUSING AFFORDABILITY AND SOLVING HOMELESSNESS**

  Housing Affordability:

  - **Protection**: Provide sufficient funding for Rental Adjustment Program to carry out its mission—including enforcement and counseling and education. Fund the creation of a local rental registry.
  - **Preservation**: Allocate funds to purchase naturally occurring affordable housing and other existing buildings so they are managed and maintained as affordable

District 1

Dan Kalb, Councilmember

Click the image to explore Councilmember Kalb's Budget Priorities

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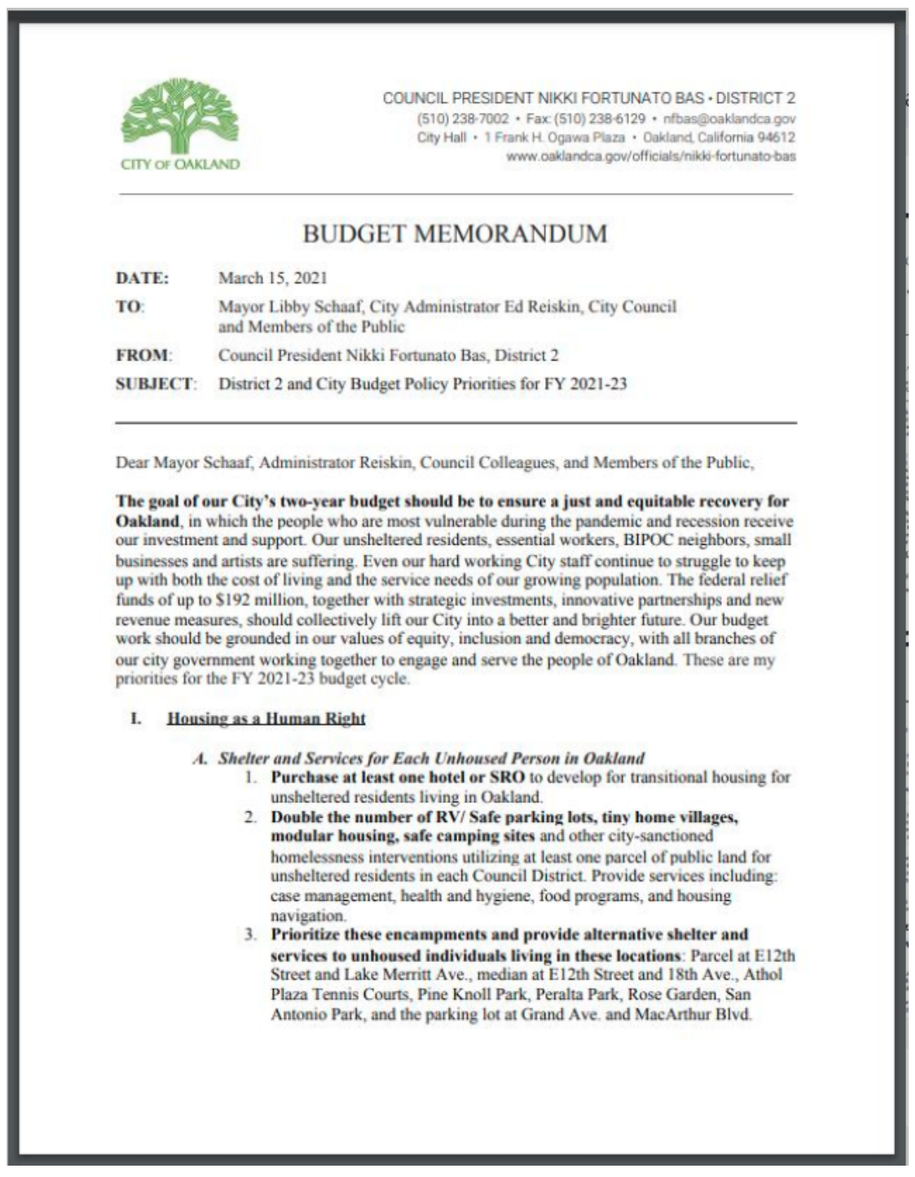

CITY OF OAKLAND

COUNCIL PRESIDENT NIKKI FORTUNATO BAS • DISTRICT 2
(510) 238-7002 • Fax: (510) 238-6129 • nfbas@oaklandca.gov
City Hall • 1 Frank H. Ogawa Plaza • Oakland, California 94612
www.oaklandca.gov/officials/nikki-fortunato-bas

BUDGET MEMORANDUM

DATE: March 15, 2021

TO: Mayor Libby Schaaf, City Administrator Ed Reiskin, City Council and Members of the Public

FROM: Council President Nikki Fortunato Bas, District 2

SUBJECT: District 2 and City Budget Policy Priorities for FY 2021-23

Dear Mayor Schaaf, Administrator Reiskin, Council Colleagues, and Members of the Public,

The goal of our City's two-year budget should be to ensure a just and equitable recovery for Oakland, in which the people who are most vulnerable during the pandemic and recession receive our investment and support. Our unsheltered residents, essential workers, BIPOC neighbors, small businesses and artists are suffering. Even our hard working City staff continue to struggle to keep up with both the cost of living and the service needs of our growing population. The federal relief funds of up to $192 million, together with strategic investments, innovative partnerships and new revenue measures, should collectively lift our City into a better and brighter future. Our budget work should be grounded in our values of equity, inclusion and democracy, with all branches of our city government working together to engage and serve the people of Oakland. These are my priorities for the FY 2021-23 budget cycle.

I. **Housing as a Human Right**

A. Shelter and Services for Each Unhoused Person in Oakland

1. **Purchase at least one hotel or SRO** to develop for transitional housing for unsheltered residents living in Oakland.
2. **Double the number of RV/ Safe parking lots, tiny home villages, modular housing, safe camping sites** and other city-sanctioned homelessness interventions utilizing at least one parcel of public land for unsheltered residents in each Council District. Provide services including: case management, health and hygiene, food programs, and housing navigation.
3. **Prioritize these encampments and provide alternative shelter and services to unhoused individuals living in these locations**: Parcel at E12th Street and Lake Merritt Ave., median at E12th Street and 18th Ave., Athol Plaza Tennis Courts, Pine Knoll Park, Peralta Park, Rose Garden, San Antonio Park, and the parking lot at Grand Ave. and MacArthur Blvd.

District 2

Nikki Fortunato Bas, Council President

Click the image to explore Councilmember Fortunato Bas' Budget Priorities

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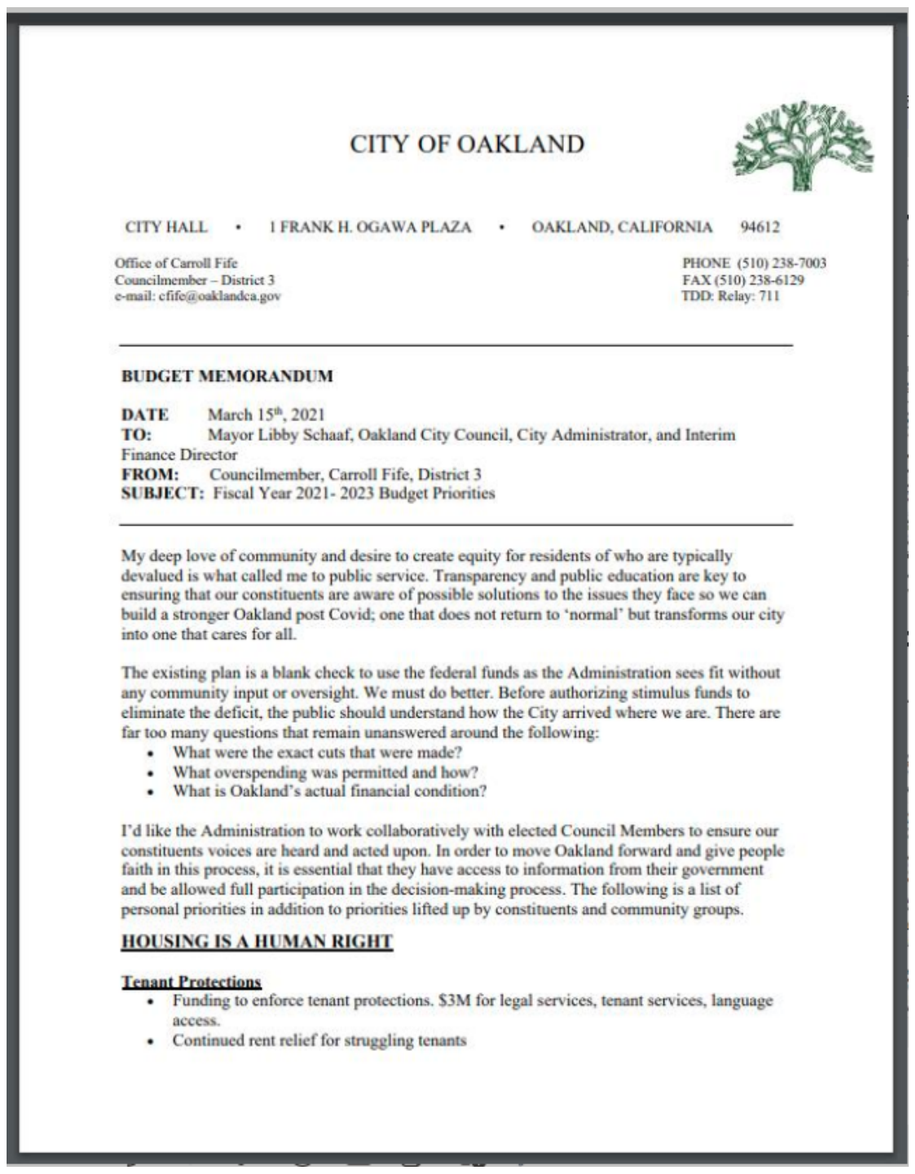

CITY OF OAKLAND

CITY HALL • 1 FRANK H. OGAWA PLAZA • OAKLAND, CALIFORNIA 94612

Office of Carroll Fife
Councilmember – District 3
e-mail: cfife@oaklandca.gov

PHONE (510) 238-7003
FAX (510) 238-6129
TDD: Relay: 711

BUDGET MEMORANDUM

DATE March 15th, 2021
TO: Mayor Libby Schaaf, Oakland City Council, City Administrator, and Interim Finance Director
FROM: Councilmember, Carroll Fife, District 3
SUBJECT: Fiscal Year 2021- 2023 Budget Priorities

My deep love of community and desire to create equity for residents of who are typically devalued is what called me to public service. Transparency and public education are key to ensuring that our constituents are aware of possible solutions to the issues they face so we can build a stronger Oakland post Covid; one that does not return to 'normal' but transforms our city into one that cares for all.

The existing plan is a blank check to use the federal funds as the Administration sees fit without any community input or oversight. We must do better. Before authorizing stimulus funds to eliminate the deficit, the public should understand how the City arrived where we are. There are far too many questions that remain unanswered around the following:

- What were the exact cuts that were made?
- What overspending was permitted and how?
- What is Oakland's actual financial condition?

I'd like the Administration to work collaboratively with elected Council Members to ensure our constituents voices are heard and acted upon. In order to move Oakland forward and give people faith in this process, it is essential that they have access to information from their government and be allowed full participation in the decision-making process. The following is a list of personal priorities in addition to priorities lifted up by constituents and community groups.

HOUSING IS A HUMAN RIGHT

Tenant Protections

- Funding to enforce tenant protections. $3M for legal services, tenant services, language access.
- Continued rent relief for struggling tenants

District 3

Carroll Fife, Councilmember

Click the image to explore Councilmember Fife's Budget Priorities

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cfife@oaklandca.gov

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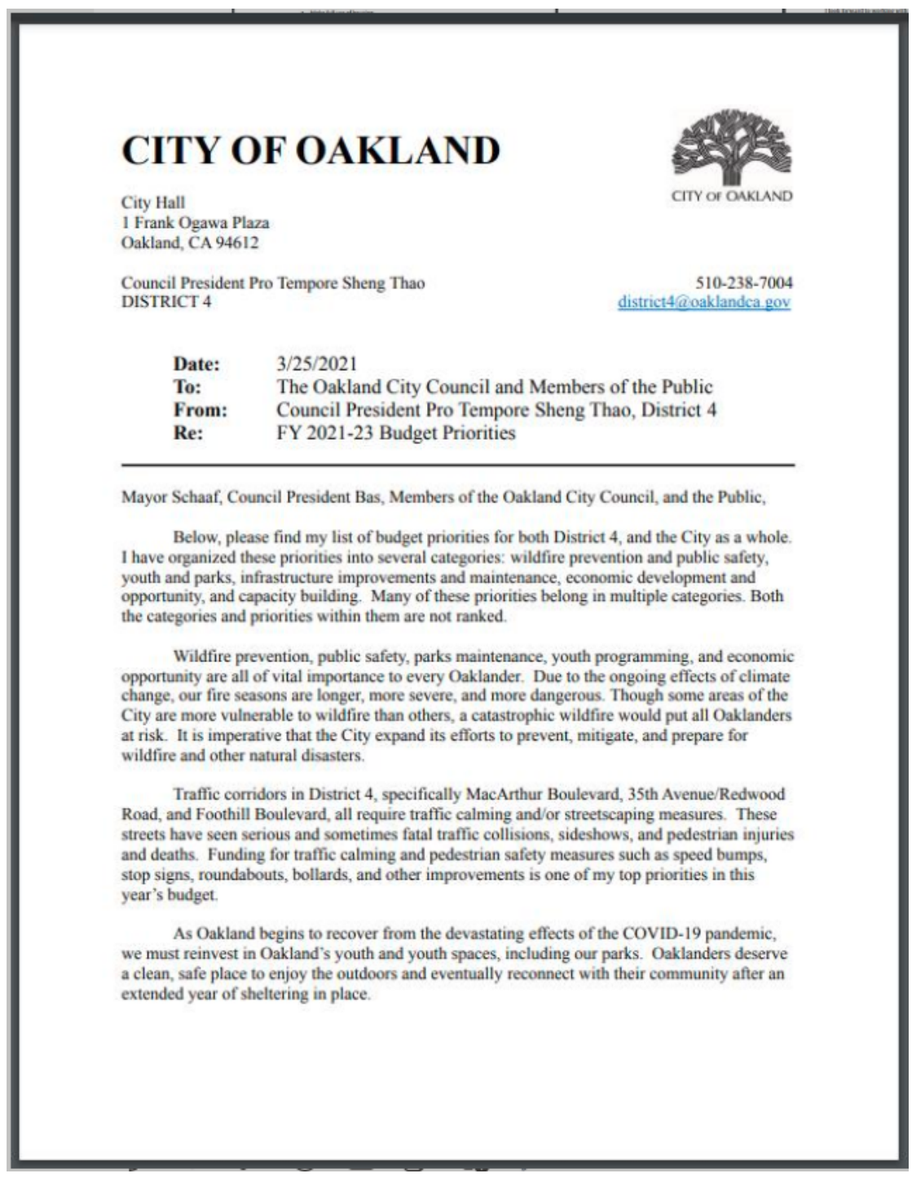

CITY OF OAKLAND

CITY OF OAKLAND

City Hall
1 Frank Ogawa Plaza
Oakland, CA 94612

Council President Pro Tempore Sheng Thao
DISTRICT 4

510-238-7004
district4@oaklandca.gov

Date: 3/25/2021
To: The Oakland City Council and Members of the Public
From: Council President Pro Tempore Sheng Thao, District 4
Re: FY 2021-23 Budget Priorities

Mayor Schaaf, Council President Bas, Members of the Oakland City Council, and the Public,

Below, please find my list of budget priorities for both District 4, and the City as a whole. I have organized these priorities into several categories: wildfire prevention and public safety, youth and parks, infrastructure improvements and maintenance, economic development and opportunity, and capacity building. Many of these priorities belong in multiple categories. Both the categories and priorities within them are not ranked.

Wildfire prevention, public safety, parks maintenance, youth programming, and economic opportunity are all of vital importance to every Oaklander. Due to the ongoing effects of climate change, our fire seasons are longer, more severe, and more dangerous. Though some areas of the City are more vulnerable to wildfire than others, a catastrophic wildfire would put all Oaklanders at risk. It is imperative that the City expand its efforts to prevent, mitigate, and prepare for wildfire and other natural disasters.

Traffic corridors in District 4, specifically MacArthur Boulevard, 35th Avenue/Redwood Road, and Foothill Boulevard, all require traffic calming and/or streetscaping measures. These streets have seen serious and sometimes fatal traffic collisions, sideshows, and pedestrian injuries and deaths. Funding for traffic calming and pedestrian safety measures such as speed bumps, stop signs, roundabouts, bollards, and other improvements is one of my top priorities in this year's budget.

As Oakland begins to recover from the devastating effects of the COVID-19 pandemic, we must reinvest in Oakland's youth and youth spaces, including our parks. Oaklanders deserve a clean, safe place to enjoy the outdoors and eventually reconnect with their community after an extended year of sheltering in place.

District 4

Sheng Thao, President Pro-Tempore

Click the image to explore Councilmember Thao's Budget Priorities

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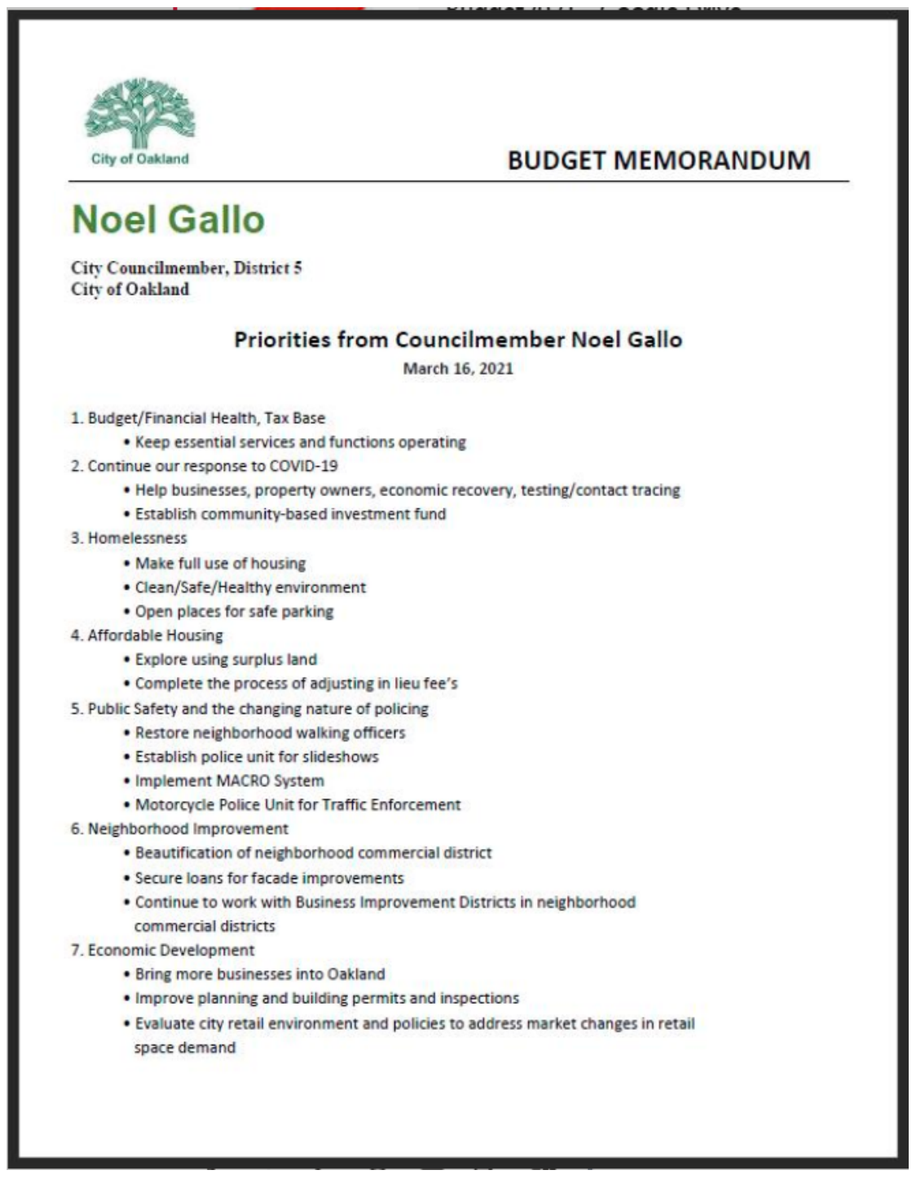

City of Oakland

BUDGET MEMORANDUM

Noel Gallo

City Councilmember, District 5
City of Oakland

Priorities from Councilmember Noel Gallo

March 16, 2021

1. Budget/Financial Health, Tax Base
   - Keep essential services and functions operating
2. Continue our response to COVID-19
   - Help businesses, property owners, economic recovery, testing/contact tracing
   - Establish community-based investment fund
3. Homelessness
   - Make full use of housing
   - Clean/Safe/Healthy environment
   - Open places for safe parking
4. Affordable Housing
   - Explore using surplus land
   - Complete the process of adjusting in lieu fee's
5. Public Safety and the changing nature of policing
   - Restore neighborhood walking officers
   - Establish police unit for slideshows
   - Implement MACRO System
   - Motorcycle Police Unit for Traffic Enforcement
6. Neighborhood Improvement
   - Beautification of neighborhood commercial district
   - Secure loans for facade improvements
   - Continue to work with Business Improvement Districts in neighborhood commercial districts
7. Economic Development
   - Bring more businesses into Oakland
   - Improve planning and building permits and inspections
   - Evaluate city retail environment and policies to address market changes in retail space demand

District 5

Noel Gallo, Councilmember

Click the image to explore Councilmember Gallo's Budget Priorities

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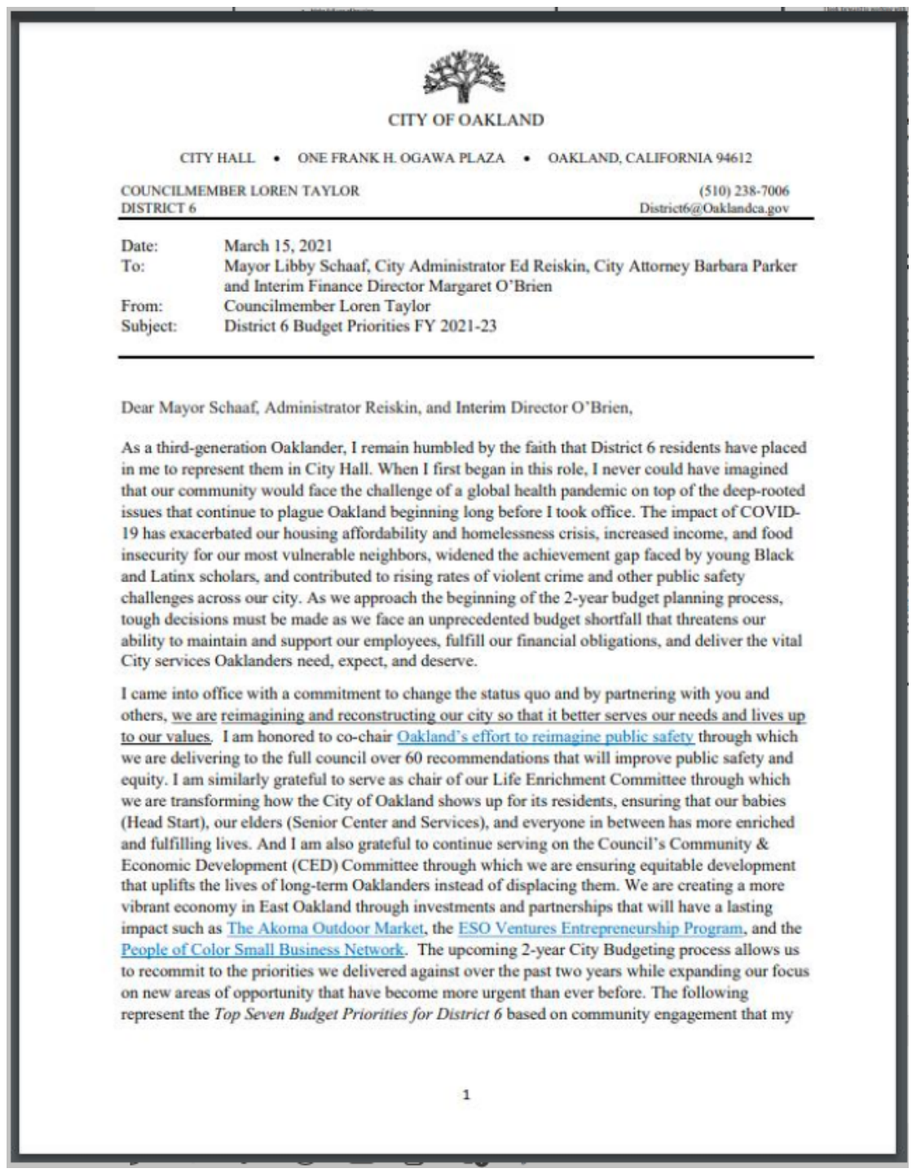

CITY OF OAKLAND

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COUNCILMEMBER LOREN TAYLOR
DISTRICT 6

(510) 238-7006
District6@Oaklandca.gov

Date: March 15, 2021
To: Mayor Libby Schaaf, City Administrator Ed Reiskin, City Attorney Barbara Parker and Interim Finance Director Margaret O'Brien
From: Councilmember Loren Taylor
Subject: District 6 Budget Priorities FY 2021-23

Dear Mayor Schaaf, Administrator Reiskin, and Interim Director O'Brien,

As a third-generation Oaklander, I remain humbled by the faith that District 6 residents have placed in me to represent them in City Hall. When I first began in this role, I never could have imagined that our community would face the challenge of a global health pandemic on top of the deep-rooted issues that continue to plague Oakland beginning long before I took office. The impact of COVID-19 has exacerbated our housing affordability and homelessness crisis, increased income, and food insecurity for our most vulnerable neighbors, widened the achievement gap faced by young Black and Latinx scholars, and contributed to rising rates of violent crime and other public safety challenges across our city. As we approach the beginning of the 2-year budget planning process, tough decisions must be made as we face an unprecedented budget shortfall that threatens our ability to maintain and support our employees, fulfill our financial obligations, and deliver the vital City services Oaklanders need, expect, and deserve.

I came into office with a commitment to change the status quo and by partnering with you and others, we are reimagining and reconstructing our city so that it better serves our needs and lives up to our values. I am honored to co-chair Oakland's effort to reimagine public safety through which we are delivering to the full council over 60 recommendations that will improve public safety and equity. I am similarly grateful to serve as chair of our Life Enrichment Committee through which we are transforming how the City of Oakland shows up for its residents, ensuring that our babies (Head Start), our elders (Senior Center and Services), and everyone in between has more enriched and fulfilling lives. And I am also grateful to continue serving on the Council's Community & Economic Development (CED) Committee through which we are ensuring equitable development that uplifts the lives of long-term Oaklanders instead of displacing them. We are creating a more vibrant economy in East Oakland through investments and partnerships that will have a lasting impact such as The Akoma Outdoor Market, the ESO Ventures Entrepreneurship Program, and the People of Color Small Business Network. The upcoming 2-year City Budgeting process allows us to recommit to the priorities we delivered against over the past two years while expanding our focus on new areas of opportunity that have become more urgent than ever before. The following represent the *Top Seven Budget Priorities for District 6* based on community engagement that my

1

District 6

Loren Taylor, Councilmember

Click the image to explore Councilmember Taylor's Budget Priorities

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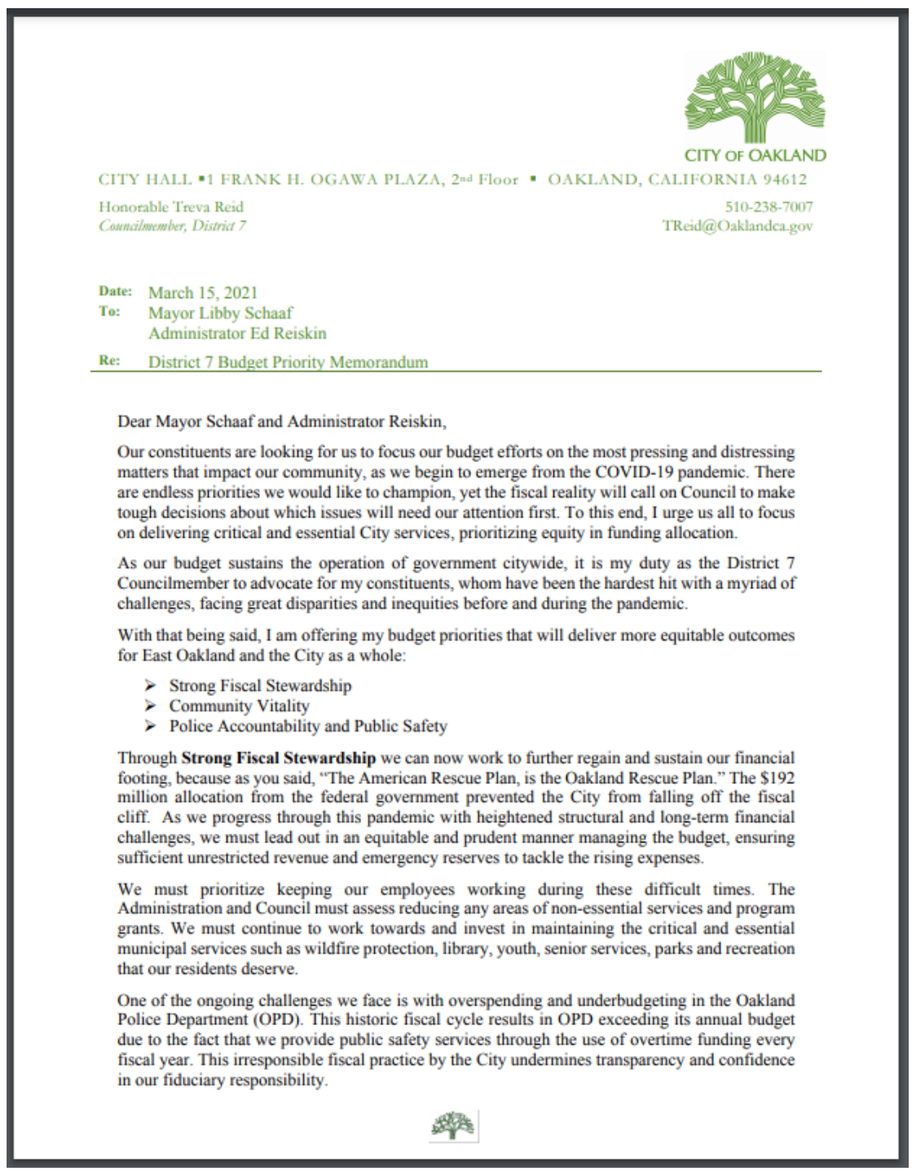

CITY OF OAKLAND

CITY HALL ▪1 FRANK H. OGAWA PLAZA, 2nd Floor ▪ OAKLAND, CALIFORNIA 94612

Honorable Treva Reid
Councilmember, District 7

510-238-7007
TReid@Oaklandca.gov

Date: March 15, 2021
To: Mayor Libby Schaaf
Administrator Ed Reiskin

Re: District 7 Budget Priority Memorandum

Dear Mayor Schaaf and Administrator Reiskin,

Our constituents are looking for us to focus our budget efforts on the most pressing and distressing matters that impact our community, as we begin to emerge from the COVID-19 pandemic. There are endless priorities we would like to champion, yet the fiscal reality will call on Council to make tough decisions about which issues will need our attention first. To this end, I urge us all to focus on delivering critical and essential City services, prioritizing equity in funding allocation.

As our budget sustains the operation of government citywide, it is my duty as the District 7 Councilmember to advocate for my constituents, whom have been the hardest hit with a myriad of challenges, facing great disparities and inequities before and during the pandemic.

With that being said, I am offering my budget priorities that will deliver more equitable outcomes for East Oakland and the City as a whole:

- Strong Fiscal Stewardship
- Community Vitality
- Police Accountability and Public Safety

Through **Strong Fiscal Stewardship** we can now work to further regain and sustain our financial footing, because as you said, "The American Rescue Plan, is the Oakland Rescue Plan." The $192 million allocation from the federal government prevented the City from falling off the fiscal cliff. As we progress through this pandemic with heightened structural and long-term financial challenges, we must lead out in an equitable and prudent manner managing the budget, ensuring sufficient unrestricted revenue and emergency reserves to tackle the rising expenses.

We must prioritize keeping our employees working during these difficult times. The Administration and Council must assess reducing any areas of non-essential services and program grants. We must continue to work towards and invest in maintaining the critical and essential municipal services such as wildfire protection, library, youth, senior services, parks and recreation that our residents deserve.

One of the ongoing challenges we face is with overspending and underbudgeting in the Oakland Police Department (OPD). This historic fiscal cycle results in OPD exceeding its annual budget due to the fact that we provide public safety services through the use of overtime funding every fiscal year. This irresponsible fiscal practice by the City undermines transparency and confidence in our fiduciary responsibility.

District 7

Treva Reid, Councilmember

Click the image to explore Councilmember Reid's Budget Priorities

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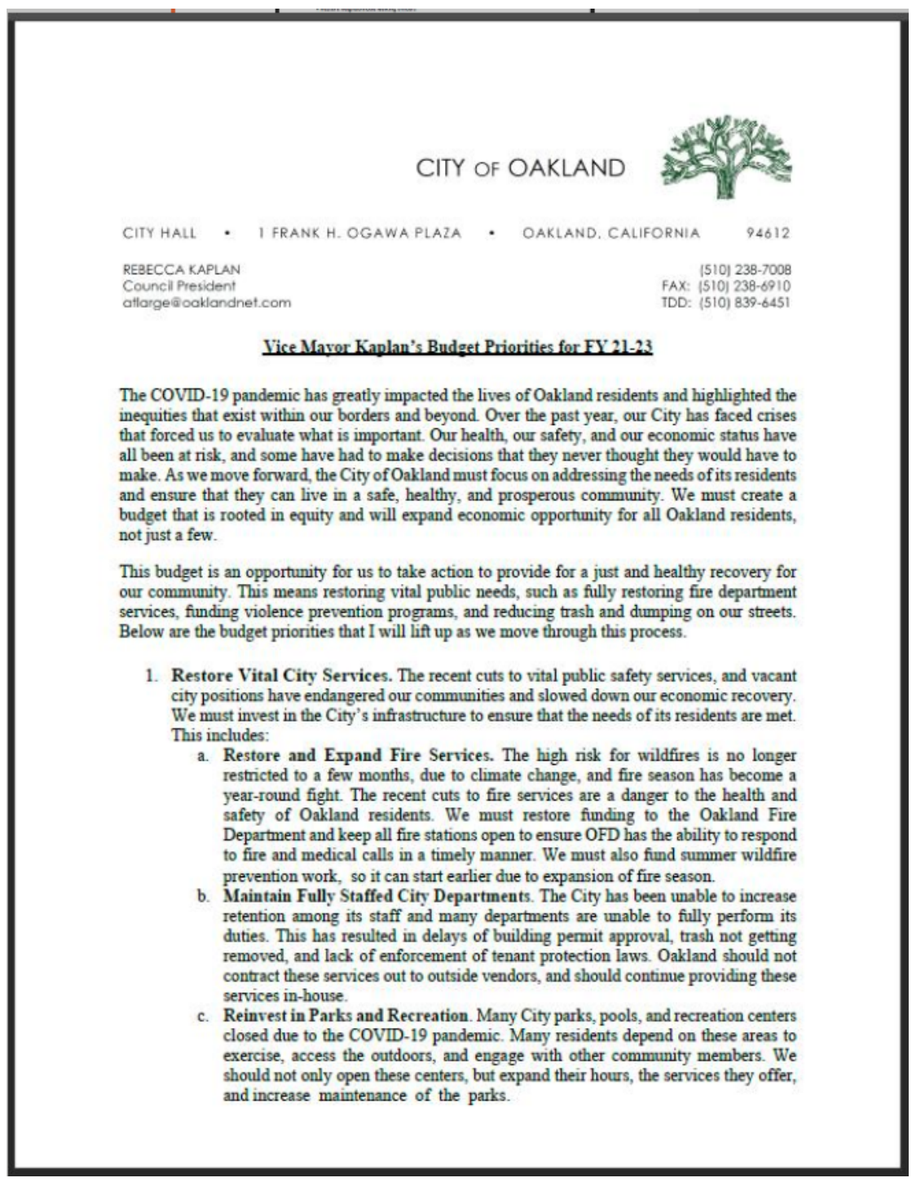

CITY OF OAKLAND

CITY HALL • 1 FRANK H. OGAWA PLAZA • OAKLAND, CALIFORNIA 94612

REBECCA KAPLAN
Council President
atlarge@oaklandnet.com

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TDD: (510) 839-6451

Vice Mayor Kaplan's Budget Priorities for FY 21-23

The COVID-19 pandemic has greatly impacted the lives of Oakland residents and highlighted the inequities that exist within our borders and beyond. Over the past year, our City has faced crises that forced us to evaluate what is important. Our health, our safety, and our economic status have all been at risk, and some have had to make decisions that they never thought they would have to make. As we move forward, the City of Oakland must focus on addressing the needs of its residents and ensure that they can live in a safe, healthy, and prosperous community. We must create a budget that is rooted in equity and will expand economic opportunity for all Oakland residents, not just a few.

This budget is an opportunity for us to take action to provide for a just and healthy recovery for our community. This means restoring vital public needs, such as fully restoring fire department services, funding violence prevention programs, and reducing trash and dumping on our streets. Below are the budget priorities that I will lift up as we move through this process.

1. **Restore Vital City Services.** The recent cuts to vital public safety services, and vacant city positions have endangered our communities and slowed down our economic recovery. We must invest in the City's infrastructure to ensure that the needs of its residents are met. This includes:
   a. **Restore and Expand Fire Services.** The high risk for wildfires is no longer restricted to a few months, due to climate change, and fire season has become a year-round fight. The recent cuts to fire services are a danger to the health and safety of Oakland residents. We must restore funding to the Oakland Fire Department and keep all fire stations open to ensure OFD has the ability to respond to fire and medical calls in a timely manner. We must also fund summer wildfire prevention work, so it can start earlier due to expansion of fire season.
   b. **Maintain Fully Staffed City Departments**. The City has been unable to increase retention among its staff and many departments are unable to fully perform its duties. This has resulted in delays of building permit approval, trash not getting removed, and lack of enforcement of tenant protection laws. Oakland should not contract these services out to outside vendors, and should continue providing these services in-house.
   c. **Reinvest in Parks and Recreation**. Many City parks, pools, and recreation centers closed due to the COVID-19 pandemic. Many residents depend on these areas to exercise, access the outdoors, and engage with other community members. We should not only open these centers, but expand their hours, the services they offer, and increase maintenance of the parks.

At-Large

Rebecca Kaplan, Councilmember

Click the image to explore Councilmember Kaplan's Budget Priorities

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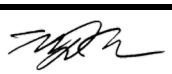
CITY OF OAKLAND

AGENDA REPORT

TO:	Edward D. Reiskin City Administrator	**FROM:**	Margaret L. O'Brien Interim Director of Finance
SUBJECT:	FY 2021-23 Budget Advisory Commission Budget Poll	**DATE:**	February 24, 2021

City Administrator Approval  Date: Feb 25, 2021

RECOMMENDATION

Staff Recommends That The City Council Receive An Informational Report Presenting The Results Of The Budget Priorities Poll Of Oakland Residents Conducted In Accordance With The Consolidated Fiscal Policy (Ordinance 13487 C.M.S.) As Part Of The Fiscal Year (FY) 2021-23 Budget Development.

EXECUTIVE SUMMARY

Pursuant to the adoption of the Consolidated Fiscal Policy ("CFP") Ordinance No. 13487 C.M.S., the City Administrator is required to develop and release a survey to assess the public's concerns, needs, and priorities before the biennial budget is developed. ***Attachment A*** contains the survey questions and respondents' answers.

BACKGROUND / LEGISLATIVE HISTORY

On December 14, 2014, the City Council adopted the CFP (Ordinance No 13279 C.M.S.). The CFP was amended on May 15, 2018, by the City Council (Ordinance No. 13487 C.M.S.) as part of a regular review of the City's financial policies and to amend the definition of "excess" Real Estate Transfer Taxes.

Section 3.1 of the CFP requires the City Administrator to release a survey to assess the public's concerns, needs, and priorities before the biennial budget is developed (excerpt below). One purpose of the budget poll is to gather public opinion on budget priorities.

1. ***Assessment of Stakeholder Needs, Concerns, and Priorities***

   Timeline: *Budget Advisory Committee review prior to survey release. Survey completion by December 5th of even-numbered years. Results publicly available within three weeks of survey's close.*

***Requirements**: The City Administrator should develop or secure a statistically valid survey for assessing the public's concerns, needs and priorities prior to the development of the biennial budget. Whenever feasible, the City should conduct a professional poll administered to a statistically relevant and valid sample of residents that is representative of Oakland's population in terms of race, income, neighborhood, age, profession, family size, homeownership/renter-ship, etc. If that's not possible, then demographic information should be collected and reported out with the survey results.*

Attachment A contains the results of the Budget Priorities Community Survey. ***Attachment B*** contains the Budget Priorities Community Survey PowerPoint presentation.

ANALYSIS AND POLICY ALTERNATIVES

The survey, utilizing a direct public outreach method, provides the City Administration and City Council information on the public's needs, concerns, and priorities. The survey is conducted through a professionally administered poll to statistically represent the City's population in terms of, but not limited to, race, age, profession, family size, geographical area, and income.

FISCAL IMPACT

No fiscal impact has been identified.

PUBLIC OUTREACH / INTEREST

Section 3.1 of the CFP requires the survey results to be publicly released using various methods, including publishing the results on the City's Budget website, sharing on social media, and otherwise made widely available.

COORDINATION

The report was prepared in coordination with the Finance Department and the City Administrator's Office.

SUSTAINABLE OPPORTUNITIES

Economic: The survey assesses a sampling of the City's residents on their needs, concerns, and priorities to contribute to the City's biennial budget process.

***Environmental**:* There are no environmental opportunities associated with this report.

***Race & Equity**:* This survey provides insight into the racial disparities that a sampling of Oakland residents consider to be most important to address. Taken as a whole, this poll can assist in shaping budget priorities to be in line with services that residents believe are most important to fund.

ACTION REQUESTED OF THE CITY COUNCIL

Staff Recommends That The City Council Receive An Informational Report Presenting The Results Of The Budget Priorities Poll Of Oakland Residents Conducted In Accordance With The Consolidated Fiscal Policy (Ordinance 13487 C.M.S.) As Part Of The Fiscal Year (FY) 2021-23 Budget Development.

For questions regarding this report, please contact Lisa Agustin, Budget Administrator, at 510-238-2989.

Respectfully submitted,

Margaret L. O'Brien

Margaret L. O'Brien
Interim Director of Finance

Reviewed by:
Lisa Agustin, Budget Administrator
Budget Bureau

Prepared by:
Manny Grewal, Budget & Management Analyst
Budget Bureau

Attachments (2):
Attachment A – Budget Priorities Community Survey Results
Attachment B – Budget Priorities Community Survey PowerPoint Presentation

DECEMBER 17 2020 - JANUARY 7, 2021

2020 CITY OF OAKLAND BUDGET PRIORITIES SURVEY
320-914-WT (TRACKS ADDED)
N=1862
A/B SPLIT
MARGIN OF SAMPLING ERROR ±2.8% (95% CONFIDENCE LEVEL)

Hello, I'm_____from_____, a public opinion research firm. We're conducting a survey about issues that concern people in Oakland. I am not trying to sell you anything and I won't ask for a donation of any kind. **(IF RESPONDENT WISHES TO COMPLETE THE INTERVIEW IN SPANISH OR CHINESE, PLEASE HAND OFF TO BILINGUAL INTERVIEWER)**

A. Before we begin, I need to know if I have reached you on a cell phone, and if so, are you in a place where you can talk safely without endangering yourself or others?

Yes, cell and can talk safely	75%
Yes, cell but cannot talk safely	**TERMINATE**
No, not on cell	25%
(DON'T READ) DK/NA/REFUSED	**TERMINATE**

NEXT, I AM GOING TO ASK YOU A FEW QUESTIONS TO ENSURE WE ARE TALKING TO A REPRESENTATIVE SAMPLE OF OAKLAND RESIDENTS.

B. In what year were you born?

2003 or earlier (0-17)	**TERMINATE**
2002-1996 (18-24)	6%
1995-1991 (25-29)	7%
1990-1986 (30-34)	13%
1985-1981 (35-39)	12%
1980-1976 (40-44)	8%
1975-1971 (45-49)	9%
1970-1966 (50-54)	8%
1965-1961 (55-59)	8%
1960-1956 (60-64)	7%
1955-1946 (65-74)	13%
1945 or earlier (75 & over)	7%
(DON'T READ) DK/Refused	3%

C. Next, with which racial or ethnic group do you identify yourself: Hispanic or Latino; African American or Black; Caucasian or White; Asian or Pacific Islander; multiracial; or some other ethnic or racial background? **(IF ASIAN/PACIFIC ISLANDER, ASK**: More specifically, would you say that you are Chinese, Filipino, Indian or Southeast Asian, Japanese, Korean or Vietnamese?) **(ACCEPT MULTIPLE RESPONSES)**

Latino/Hispanic	20%
African American/Black	26%
Caucasian/White	32%
Chinese	6%
Filipino	2%
Indian or Southeast Asian	3%
Japanese	1%
Korean	1%
Vietnamese	1%
Multiracial	4%
Other Asian/Pacific Islander	4%
Other ethnic/racial background **(SPECIFY)**	1%
(DON'T READ) DK/NA/REFUSED	4%

D. What is your gender?

Male	47%
Female	50%
Nonbinary	1%
Another gender **(SPECIFY)**	0%
(DON'T READ) DK/NA/REFUSED	2%

E. What was the last level of school you completed?

First through 11th grade	2%
High school graduate	14%
Vocational/technical school	3%
Some college, no degree	16%
Associate degree	12%
Four-year college or bachelor's degree	27%
Graduate school or advanced degree	23%
Don't know/Rather not say	3%

NOW I WOULD LIKE TO ASK YOU SEVERAL QUESTIONS ABOUT LIFE IN OAKLAND.

1. Generally speaking, how would you rate Oakland as a place to live: is it an excellent place to live, a good place, only fair, or a poor place to live?

	2000	2002	2005	2015	2017	2018	2021
EXCELLENT/GOOD	**65%**	**64%**	**61%**	**70%**	**70%**	**64%**	**59%**
Excellent	18%	19%	19%	26%	27%	16%	13%
Good	47%	45%	42%	44%	43%	48%	46%
FAIR/POOR	**34%**	**35%**	**38%**	**30%**	**29%**	**36%**	**40%**
Only fair	28%	27%	30%	22%	21%	27%	26%
Poor	6%	8%	8%	9%	8%	8%	14%
(**DON'T KNOW/NA**)	0%	1%	1%	0%	0%	0%	1%

2. Next, in the upcoming two-year budget, what are the <u>two</u> most important issues facing Oakland residents <u>that you would like to see prioritized in the City government budget?</u> **(DO NOT READ OPTIONS; OPEN-ENDED. RECORD VERBATIM RESPONSE AND THEN CODE AFTER INTERVIEW IS COMPLETE. IF RESPONDENT MENTIONS "POLICE," FOLLOW UP FOR MORE DETAIL TO DETERMINE WHETHER IT IS CODE 23 OR 24. IF RESPONDENT MENTIONS "HOMELESSNESS," FOLLOW UP FOR MORE DETAIL TO DETERMINE WHETHER IT IS CODE 14 OR 15)**

	FIRST CHOICE	SECOND CHOICE
Homelessness (Public health/safety)	30%	15%
Housing costs/affordability	20%	9%
Street and sidewalk maintenance	14%	12%
Education/public schools	10%	12%
Crime/Violence	10%	12%
Police protection / Response times	5%	3%
Jobs/Local economy	4%	5%
Government waste/inefficiency	3%	2%
Police funding (Maintain or increase police funding)	3%	1%
Police reform / Reimagine public safety	2%	2%
Police funding (Spend less on police)	2%	1%
Coronavirus/COVID-19	2%	1%
Homelessness (Humanitarian concern)	2%	1%
Keeping businesses	1%	1%
Mental health services	1%	1%
Gentrification	1%	1%
Recreation programs	1%	1%
Taxes too high	1%	1%
Drug crisis	0%	1%
Other	3%	5%
(DK/NA)	4%	15%

3. Next, do you approve or disapprove of the overall job being done by Oakland City government in providing services to the people who live here? **(IF APPROVE/DISAPPROVE, ASK:** Is that strongly or somewhat **APPROVE/DISAPPROVE?**)

TOTAL APPROVE	**41%**
Strongly approve	6%
Somewhat approve	35%
TOTAL DISAPPROVE	**51%**
Somewhat disapprove	24%
Strongly disapprove	27%
(**DON'T KNOW/NA**)	8%

NOW I AM GOING TO ASK YOU SOME QUESTIONS THAT DEAL WITH OAKLAND'S CITY GOVERNMENT BUDGET.

4. First, how closely do you follow issues related to the Oakland City budget? **(READ LIST)**

	2017	2018	2021
EXTREMELY/VERY CLOSELY	**19%**	**10%**	**15%**
Extremely closely	4%	2%	4%
Very closely	15%	8%	11%
Somewhat closely	38%	36%	35%
TOTAL NOT CLOSELY	**42%**	**53%**	**50%**
Not too closely	25%	33%	31%
Not at all closely	17%	20%	19%
(**DON'T KNOW/NA**)	1%	1%	1%

5. Now I am going to mention some of the services the City provides its residents. Due to the impact of COVID-19 on City revenues, this year the City will face some of the hardest choices in years about these services in order to balance its budget. After you hear each one, please tell me [ ] whether you think cuts should be made to that service in order to balance the budget, or [ ] whether you would be willing to pay additional taxes or fees to maintain or improve that service. **(RANDOMIZE CUTS/WILLING TO PAY PHRASES) (IF CUTS, ASK:** Would you be willing to make large cuts or just some cuts?**) (IF PAY MORE, ASK:** Would you be willing to pay just some more to maintain this service, or pay significantly more to improve it?**) (RANDOMIZE)**

		LARGE CUTS	SOME CUTS	PAY SOME TO MAIN	PAY SIG MORE TO IMPR	(DK/NA)	*TOTAL CUTS*
[ ]a.	Fire prevention						
	2021	5%	17%	49%	20%	8%	*22%*
	2018	3%	11%	51%	28%	7%	*14%*
[ ]b.	Youth programs at City parks and recreation centers						
	2021	5%	18%	42%	28%	7%	23%
	2018	4%	10%	43%	38%	6%	*13%*
	2017	3%	7%	47%	35%	8%	*10%*
	2015	3%	18%	52%	24%	3%	*21%*
[ ]c.	Clean-up and removal of illegal dumping						
	2021	4%	14%	39%	36%	7%	*18%*
	2018	2%	11%	41%	38%	8%	*14%*
	2017	4%	13%	41%	34%	8%	*17%*
	2015	6%	22%	51%	16%	5%	*29%*
[ ]d.	Job training and employment programs						
	2021	7%	16%	40%	30%	8%	*23%*
	2018	5%	15%	38%	35%	7%	*19%*
	2017	2%	9%	43%	38%	9%	*10%*
	2015	*5%*	*15%*	*48%*	*29%*	*3%*	*20%*
[ ]e.	911 response						
	2021	4%	12%	46%	29%	10%	*15%*
	2018 (as police 911 response)*	4%	9%	44%	32%	11%	*13%*
[ ]f.	Violence prevention and intervention services						
	2021	5%	14%	38%	34%	10%	*19%*
	2018	4%	10%	41%	37%	8%	*14%*
	2017	3%	8%	38%	41%	10%	*11%*
	2015	4%	11%	48%	32%	5%	*15%*
(SPLIT SAMPLE A ONLY)							
[ ]g.	Police patrols in neighborhoods						
	2021	11%	23%	29%	28%	9%	*34%*
	2018	6%	14%	41%	33%	6%	*20%*

		LARGE CUTS	SOME CUTS	PAY SOME TO MAIN	PAY SIG MORE TO IMPR	(DK/NA)	*TOTAL CUTS*
(SPLIT SAMPLE A CONT.)							
[ ]h.	Addressing speeding and unsafe driving in neighborhoods						
	2021	10%	28%	34%	20%	9%	*38%*
	2018	8%	24%	34%	24%	11%	*32%*
[ ]i.	Youth restorative justice	7%	18%	34%	26%	15%	*25%*
[ ]j.	Youth violence prevention services	5%	14%	38%	34%	8%	*20%*
[ ]k.	Removal of graffiti						
	2018	17%	32%	30%	13%	9%	*49%*
	2018	14%	28%	32%	15%	11%	*43%*
	2017	10%	25%	34%	17%	14%	*36%*
	2015	14%	38%	33%	10%	5%	*52%*
[ ]l.	Maintenance of public parks	5%	24%	48%	18%	6%	*28%*
[ ]m.	Maintenance of street medians and other open space	9%	27%	38%	19%	8%	*36%*
[ ]n.	Street lighting in your neighborhood						
	2021	9%	25%	42%	15%	9%	*33%*
	2018	4%	14%	54%	19%	9%	*18%*
	2017	5%	16%	47%	19%	13%	*21%*
	2015	*5%*	*26%*	*51%*	*12%*	*7%*	*31%*
[ ]o.	Neighborhood traffic improvements	9%	31%	34%	17%	9%	*40%*
[ ]p.	Preserving existing affordable housing for low-income households	8%	12%	34%	38%	7%	*21%*
[ ]q.	Providing temporary shelter, such as cabin communities, mobile housing, and traditional shelter beds to homeless populations						
	2021	8%	13%	33%	40%	7%	*20%*
	2018 (worded slightly differently)	7%	8%	30%	47%	8%	*15%*
[ ]r.	Providing homelessness prevention services that target those most at risk of homelessness	8%	11%	30%	44%	7%	*19%*
[ ]s.	Programs to retain Oakland businesses						
	2021	6%	16%	41%	27%	8%	*23%*
	2018	6%	20%	41%	23%	11%	*26%*
[ ]t.	Childcare and Head Start programs						
	2021	7%	13%	40%	32%	8%	*20%*
	2018	5%	12%	35%	41%	8%	*17%*
	2017	3%	6%	44%	36%	10%	*9%*
	2015	4%	16%	49%	27%	4%	*20%*
[ ]u.	Programs at senior centers						
	2021	6%	21%	46%	18%	8%	*27%*
	2018	4%	12%	51%	22%	11%	*16%*
	2017	2%	12%	49%	26%	11%	*14%*
	2015	*5%*	*24%*	*52%*	*14%*	*6%*	*28%*

	LARGE CUTS	SOME CUTS	PAY SOME TO MAIN	PAY SIG MORE TO IMPR	(DK/NA)	*TOTAL CUTS*
(SPLIT SAMPLE A CONTINUED)						
[ ]v. Artistic and cultural activities and events						
2021	14%	27%	36%	16%	6%	*41%*
2018	9%	21%	40%	22%	8%	*30%*
2017	3%	16%	51%	20%	10%	*20%*
2015	*8%*	*37%*	*41%*	*10%*	*5%*	*45%*
[ ]w. Providing services that support tenants, including anti-eviction programs, tenant legal services, and education	11%	18%	32%	30%	9%	*29%*
[ ]x. Mental health and addiction treatment services	5%	14%	35%	41%	5%	*20%*
(SPLIT SAMPLE B ONLY)						
[ ]y. Fire and emergency medical response						
2021	3%	9%	54%	28%	6%	*12%*
2018	2%	8%	57%	26%	7%	*10%*
[ ]z. Police investigations to solve crimes						
2021	10%	20%	36%	26%	9%	*30%*
2018	4%	12%	40%	33%	11%	*16%*
[ ]aa. Disaster preparedness						
2021	6%	20%	44%	19%	11%	*26%*
2018	3%	11%	50%	28%	8%	*14%*
[ ]bb. Reducing and preparing for climate change						
2021	10%	19%	33%	28%	11%	*28%*
2018	6%	13%	36%	34%	11%	*19%*
2017	7%	19%	37%	24%	13%	*26%*
[ ]cc. Flood prevention and storm drain maintenance						
2021	4%	27%	44%	13%	12%	*31%*
2018	3%	20%	49%	18%	9%	*23%*
2017	5%	12%	49%	21%	13%	*17%*
2015	*5%*	*29%*	*48%*	*12%*	*7%*	*34%*
[ ]dd. Repair of potholes in City streets and broken sidewalks						
2021	3%	11%	39%	41%	6%	*14%*
2018	2%	7%	35%	49%	6%	*10%*
2017	3%	10%	38%	43%	5%	*13%*
2015	*4%*	*16%*	*55%*	*22%*	*3%*	*20%*
[ ]ee. Improvements to walking and bicycle infrastructure						
2021	16%	29%	32%	15%	8%	*45%*
2018 (walking)	4%	23%	41%	25%	7%	*27%*
2018 (bicycle)	15%	31%	29%	16%	10%	*45%*
[ ]ff. Maintenance of public buildings like libraries and recreation centers						
2021	5%	21%	47%	19%	7%	*26%*
2018	3%	13%	52%	25%	7%	*16%*
2017 (worded slightly differently)	5%	19%	44%	16%	15%	*24%*
2015	*5%*	*39%*	*41%*	*8%*	*6%*	*44%*

	LARGE CUTS	SOME CUTS	PAY SOME TO MAIN	PAY SIG MORE TO IMPR	(DK/NA)	*TOTAL CUTS*
(SPLIT SAMPLE B CONTINUED)						
[ ]gg. Providing new affordable housing for low-income households	7%	12%	35%	39%	8%	*19%*
[ ]hh. Providing permanent housing for people experiencing homelessness	8%	10%	32%	43%	7%	*18%*
[ ]ii. Providing homeless encampments with basic garbage collection and sanitation services	8%	10%	35%	40%	8%	*18%*
[ ]jj. Enforcement of rent control and habitability standards	9%	18%	36%	26%	11%	*27%*
[ ]kk. Library services and hours						
2021	8%	23%	45%	16%	8%	*31%*
2018	5%	17%	49%	22%	8%	*22%*
2017	4%	11%	50%	24%	11%	*15%*
2015	*7%*	*26%*	*49%*	*15%*	*4%*	*33%*
[ ]ll. **A**ddressing abandoned homes and businesses						
2021	10%	23%	32%	22%	12%	*33%*
2018	7%	19%	35%	27%	12%	*26%*
2017	6%	16%	35%	26%	16%	*23%*
2015	*9%*	*29%*	*40%*	*13%*	*9%*	*39%*

(RESUME ASKING ALL RESPONDENTS)

6. Through its budget, the City can implement the equity principle of "fair and just" through targeted investment in African American, Latino, Asian or Pacific Islander, American Indian or Native American communities that are impacted by racial disparities. I am going to read you a list of different categories of City programs and services, and I would like you to tell me whether you think it is extremely important, very important, somewhat important, or not too important to invest in improving outcomes for each one.

		EXT IMP	VERY IMP	SMWT IMP	NOT TOO IMP	(DK/NA)	*EXT/ VERY*
[ ]a.	Increasing job opportunities for people of color	46%	31%	15%	6%	3%	*77%*
[ ]b.	Improving health outcomes for children of color	50%	32%	11%	5%	3%	*81%*
[ ]c.	Addressing housing displacement among people of color	43%	31%	16%	7%	3%	*74%*
[ ]d.	Addressing homelessness among people of color	45%	31%	15%	7%	3%	*75%*
[ ]e.	Reducing contact with the criminal justice system for youth of color	41%	31%	13%	8%	6%	*72%*
[ ]f.	Reducing violent crime in communities of color	48%	34%	11%	4%	3%	*83%*
[ ]g.	Improving pedestrian safety for people color	28%	27%	25%	15%	6%	*55%*
[ ]h.	Reducing police use of force against people of color	55%	26%	10%	7%	3%	*80%*

NOW I'D LIKE TO ASK YOU ONE MORE QUESTION ABOUT THE CITY'S BUDGET.

7. Over the next couple of years, the City of Oakland will face tens of millions of dollars in budget shortfalls due to the economic impacts of the coronavirus pandemic. Unfortunately, to keep a balanced budget, the City will have to raise taxes and fees and/or make cuts to City services. Please listen carefully, as I am going to read you five potential options, and I would like you to tell me which you feel should be the City's first step to keep a balanced budget. **(IF FIRST CHOICE MADE, ASK:** And which should be the City's second step?) **(IF NO FIRST CHOICE MADE, MOVE ON TO NEXT QUESTION.) (READ CHOICES IN RANDOM ORDER)**

	1ST STEP	2ND STEP
[ ] Raise taxes on medium- to large-sized Oakland businesses	24%	22%
[ ] Reduce spending on police services	23%	13%
[ ] Rotating fire station closures during times of low fire danger	13%	19%
[ ] Reduce spending on community services, such violence prevention, arts, and recreation and senior programs	11%	8%
[ ] Raise taxes and fees on Oakland property owners	10%	13%
[ ] Reduce spending on City infrastructure, such as streets and roads	8%	9%
(**ALL/NONE/DK/NA**)	11%	16%

NOW I'D LIKE TO ASK YOU A FEW QUESTIONS ABOUT PUBLIC SAFETY AND POLICE SERVICES.

8. First, independent of the City's budget situation, do you feel the City should provide [ ] more or [ ] fewer **(RANDOMIZE)** police officers patrolling neighborhoods and responding to 911 calls, or should they keep patrols at about the same amount? **(IF MORE/LESS, ASK:** Is that a lot **MORE/LESS** or just a little **MORE/LESS**?)

TOTAL MORE	**43%**
A lot more	35%
A little more	8%
About the same amount	35%
TOTAL FEWER	**15%**
A little fewer	8%
A lot fewer	7%
(**DON'T KNOW/NA**)	8%

9. Next, I am going to read you a list of different situations in which the City could have employees other than police officers respond to in the near future. I would like you to tell me which you feel should be the City's top priority for having employees other than police officers respond. **(IF FIRST CHOICE MADE, ASK:** And which should be the City's second priority?) **(IF NO FIRST CHOICE MADE, MOVE ON TO NEXT QUESTION.) (READ CHOICES IN RANDOM ORDER)**

	TOP PRIORITY	**2ND PRIORITY**
[ ] Nonviolent situations involving those suffering from mental illness	41%	17%
[ ] Nonviolent situations involving homeless residents	16%	29%
[ ] Public nuisance complaints, such as noise	12%	13%
[ ] Nonviolent domestic disturbances	10%	15%
[ ] Speeding and traffic enforcement	8%	9%
(DON'T READ) All	6%	1%
(DON'T READ) None	3%	0%
(DON'T READ) DK/NA	4%	15%

HERE ARE MY FINAL QUESTIONS. THEY ARE JUST FOR STATISTICAL PURPOSES.

10. About how long have you lived in Oakland? **(READ LIST)**

Less than two years	3%
Two to five years	11%
Six to ten years	15%
11 to 20 years	23%
21 to 40 years	29%
41 years or more	19%
(DON'T READ) Don't know/Refused	1%

11. Do you own or rent your home? **(DO NOT READ LIST)**

Own	40%
Rent	52%
Live with parents or someone who owns or rents	4%
Other **(SPECIFY)**	1%
(DON'T KNOW/NA)	2%

12. In the last year, have you been without permanent housing, that is, have you slept in a car, outdoors, or stayed temporarily with friends or family?

Yes	5%
No	93%
(DON'T READ) Don't know/Refused	1%

13. Are there any children under the age of 18 living in your household?

Yes	27%
No	72%
(DON'T READ) Refused	2%

14. What is your current employment status? Are you ...? **(READ LIST; ALLOW MULTIPLE SELECTIONS)**

Employed full-time	52%
Employed part-time	8%
Self-employed or work from home	10%
A homemaker who does not work outside the home	1%
Retired	18%
A student	3%
Unemployed	11%
(DON'T READ) Refused	3%

(IF "EMPLOYED FULL TIME" OR "PART TIME" IN Q14, ASK:)

15. Is your work located in the City of Oakland?

Yes	45%
No	54%
(DON'T READ) Don't know/Refused	--1%

(RESUME ASKING ALL RESPONDENTS)

16. If it were not for the coronavirus pandemic, would you be earning more money than you are now?

Yes	42%
No	51%
(DON'T READ) Don't know/Refused	--7%

17. Thinking about your personal financial situation over the next few months, do you feel confident or uneasy you will be able to meet your living expenses? **(IF CONFIDENT/UNEASY, ASK "**Is that very **CONFIDENT/UNEASY** or just somewhat?"**)**

TOTAL CONFIDENT	**72%**
Very confident	46%
Somewhat confident	26%
TOTAL UNEASY	**25%**
Somewhat uneasy	15%
Very uneasy	10%
(DON'T READ) DK/NA	3%

18. I don't need to know the exact amount but I'm going to read you some categories for household income. Would you please stop me when I have read the category indicating the total combined income for all the people in your household before taxes in 2019?

$30,000 and under	12%
$30,001 - $60,000	13%
$60,001 - $75,000	13%
$75,001 - $100,000	14%
$100,001 to $150,000	14%
$150,001 and over	15%
(DON'T READ) Refused	18**%**

19. Were you born in the United States or did you immigrate to the United States?

Immigrated	20%
Born in US	78%
(DON'T READ) DK/NA	2%

20. Is anyone in your household currently or formerly incarcerated in jail or prison?

Yes	5%
No	94%
(DK/NA)	2%

21. Are you a registered voter in the City of Oakland?

Yes	90%
No	6%
(DON'T READ) Refused	3%

THANK AND TERMINATE

LANGUAGE OF INTERVIEW:

English	94%
Spanish	6%
Chinese	1%

CITY COUNCIL DISTRICT

City Council District 1	14%
City Council District 2	14%
City Council District 3	15%
City Council District 4	14%
City Council District 5	14%
City Council District 6	14%
City Council District 7	14%
DK/NA	1%

HILLS VS. FLATS

Flats (west of I-580)	63%
Hills (east of I-580)	37%

DATA COLLECTION MODE

Telephone	50%
Online	50%

CITY OF OAKLAND

2021 City of Oakland Budget Priorities Survey

Key Findings from a Survey of Oakland Residents
Conducted December 17, 2020 to January 7, 2021

FM3 RESEARCH | OPINION RESEARCH & STRATEGY

CITY OF OAKLAND

Why Oakland Regularly Conducts this Survey

Why We Conduct the Budget Survey

- ✓ The Budget Survey is conducted at the direction of the City's Consolidated Fiscal Policy (CFP).
- ✓ The CFP directs the City to conduct a statistically valid survey to assessing the public's concerns, needs and priorities prior to the development of the biennial budget.
- ✓ It further states that the poll should be representative of Oakland's diverse population in terms of race and ethnicity, income, neighborhood, age, profession, family size, homeownership/renter-ship and other characteristics.
- ✓ The CFP states that the Budget Survey is basis and tool for the Mayor and Council to begin discussing priorities for the coming biennial budget cycle.

FM3 RESEARCH

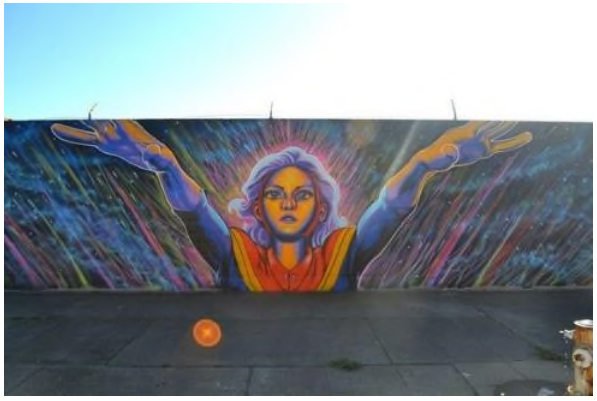
Research Process

- [x] Budget Advisory Commission (BAC) Meeting to Determine Survey Goals
- [x] FM3 Drafts Survey Questionnaire
- [x] BAC & Other City Stakeholders Review Questionnaire
- [x] Budget Bureau Approves Final Questionnaire
- [x] FM3 Conducts Survey
- [x] FM3 Presents Draft Results to Mayor and Administrative Staff
- [x] FM3 Presents Final Results to Budget Advisory Commission
- [ ] FM3 Presents Final Results to City Council

FM3 RESEARCH

CITY OF OAKLAND

Survey Methodology





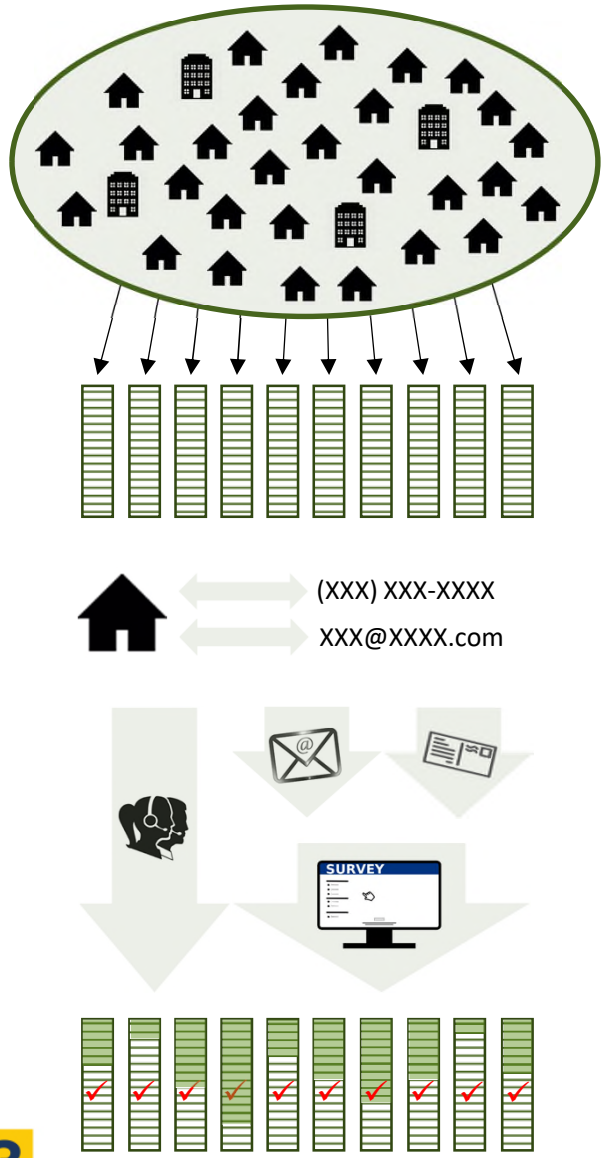


Survey Specifications

- ✓ 1,862 interviews with randomly selected Oakland residents conducted in English, Spanish and Chinese
- ✓ Conducted Dec. 17, 2020-Jan. 7, 2021, online and via landline/cell phones
- ✓ Participants were invited to participate by phone call, an email, or a postcard
- ✓ Margin of sampling error of ±2.8% at the 95% confidence interval (±6.3% to ±6.6% in each City Council District)
- ✓ Due to rounding, some percentages do not add up to 100%
- ✓ Selected comparisons to prior research in the city in 2018, 2017, 2015 (voters only), 2005, 2002 and 2000

FM3 RESEARCH

FM3's Address-based Survey Approach



A city provides FM3 with a list of residential addresses

FM3 pulls a random sample of stratified clusters; each cluster contains residences with similar geographic characteristics (e.g., postal carrier route, zip code, city council district, etc.).

FM3 uses publicly and commercially available databases to match phone numbers and email addresses to residents living at the addresses.

FM3 contacts residents by phone, email and postcard, completing phone interviews, and inviting email/postcard recipients to take the survey online.

FM3 completes one interview in each cluster and uses US Census-derived demographic quotas to ensure the sample reflects the overall adult universe.

FM3 RESEARCH

Profile of Survey Respondents

- The sample was designed to reflect US Census data for adults (ages 18+) by age, gender, Council District, race/ethnicity, and homeowner/ renter.
- 20% of Oakland's population is under age 18 (thus not eligible to participate in the survey), and those residents are disproportionately Latino and in lower-income/renter households.
- When response rates were slightly higher for any particular group (such as college-educated residents), data were weighted to match the demographics of residents 18+ in the community.
- Data were also weighted to ensure each split sample was representative.

Demographic Group	Survey Respondents
Men	47%
Women	50%
Ages 18-50	*55%*
Ages 50+	*42%*
White Residents	30%
Latino Residents	20%
African American Residents	25%
Asian/Pacific Islander Residents	17%
Residents without a college degree	*47%*
College+ residents	*50%*

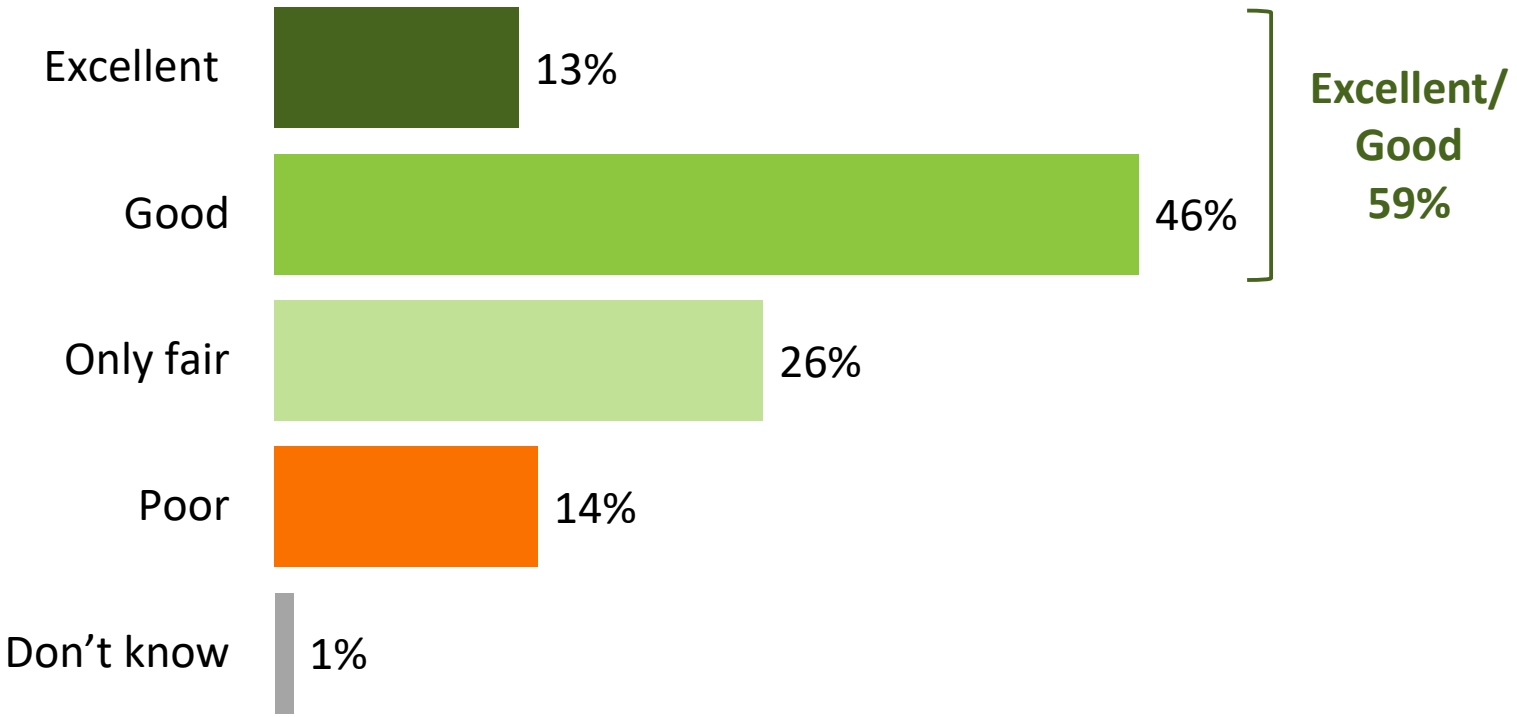
FM3 RESEARCH

CITY OF OAKLAND

Impressions of Life in Oakland and City Government

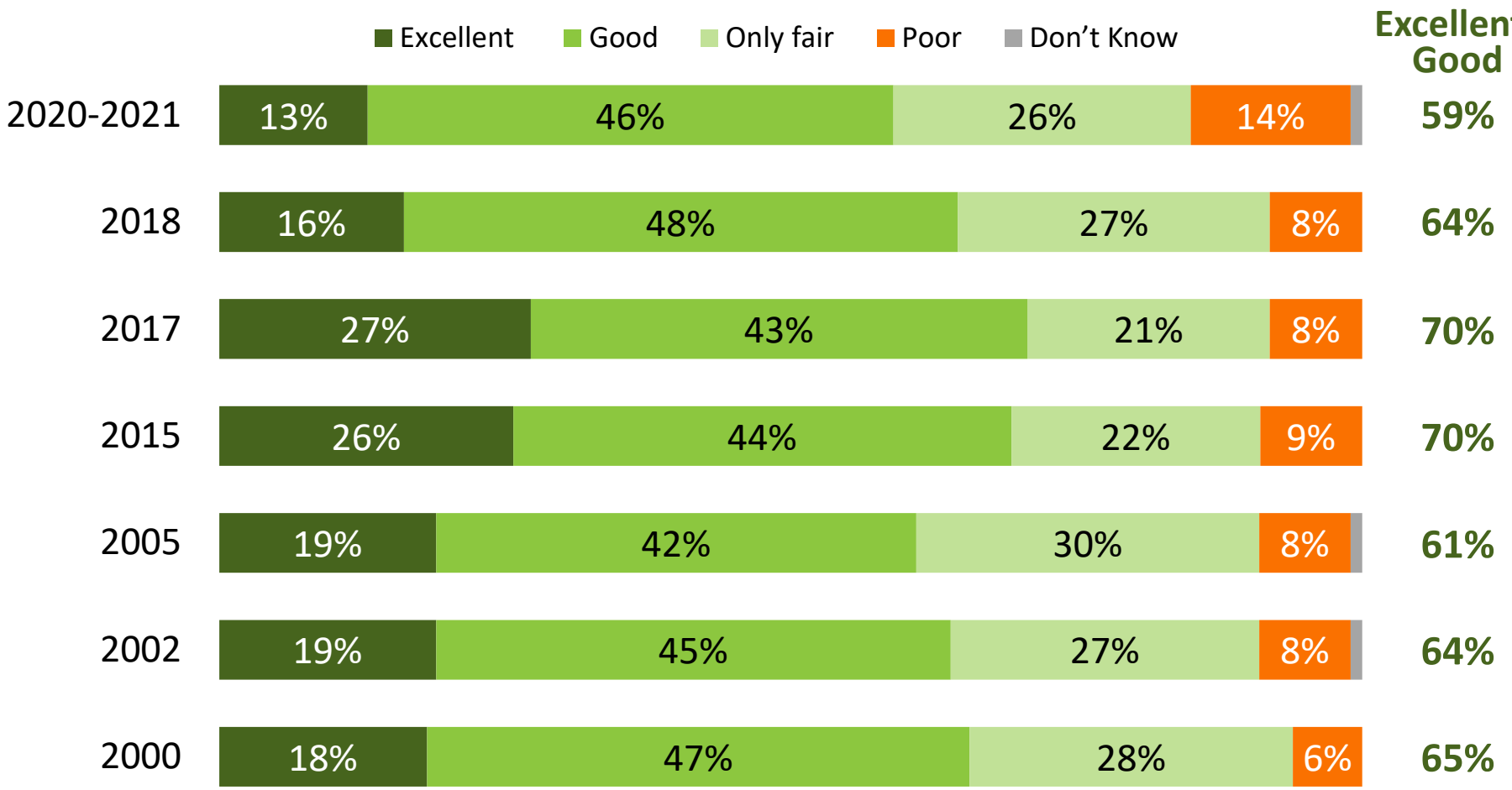
About three in five residents rate Oakland an "excellent" or "good" place to live.

Generally speaking, how would you rate Oakland as a place to live: Is it an excellent place to live, a good place, only fair, or a poor place to live?



FM3 RESEARCH Q1.

The share who rated quality of life "poor" has grown in the last two years.

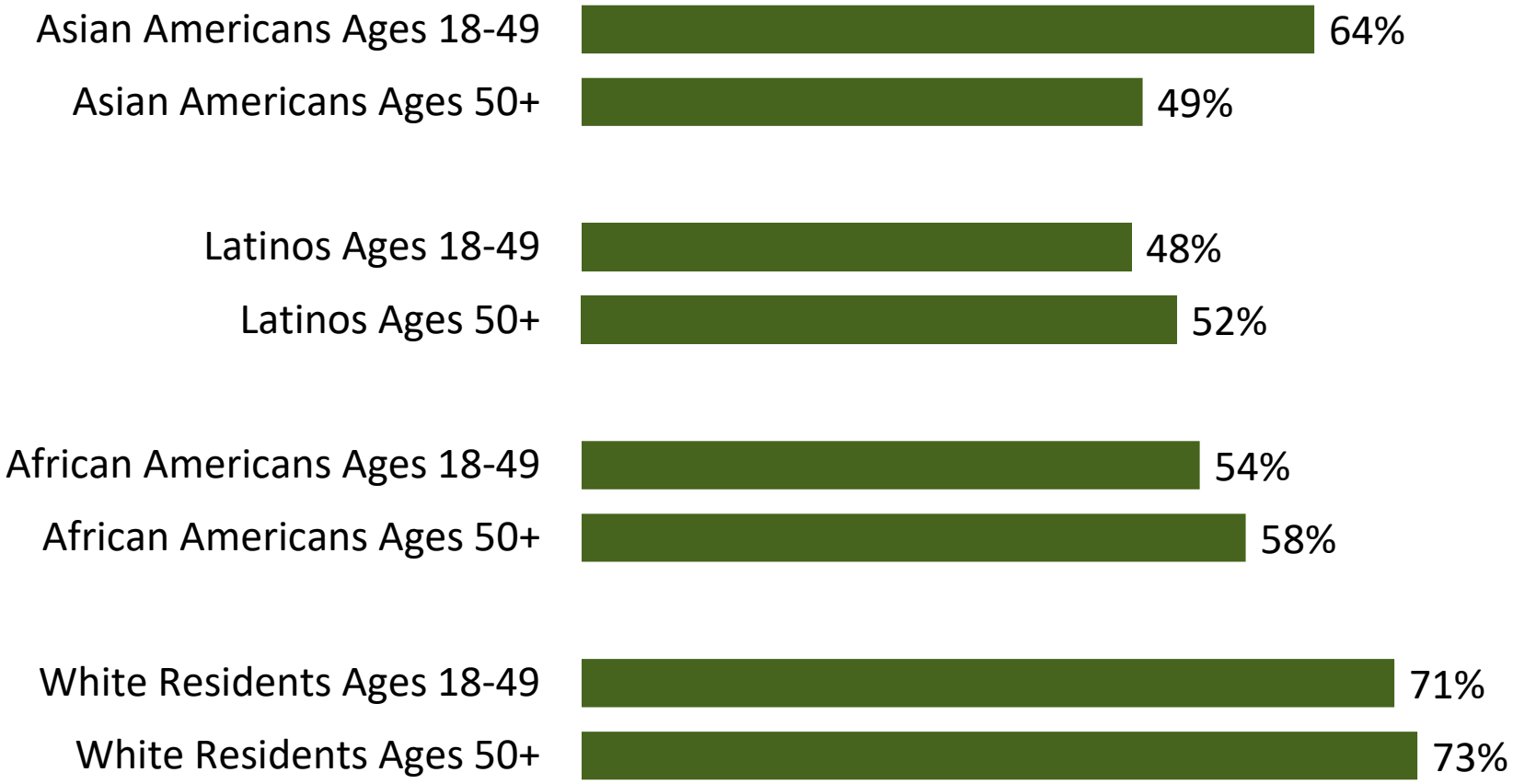


FM3 RESEARCH

Q1. Generally speaking, how would you rate Oakland as a place to live: is it an excellent place to live, a good place, only fair, or a poor place to live?

White residents also report higher quality of life ratings.

Oakland is an Excellent/Good Place to Live by Race/Ethnicity by Age

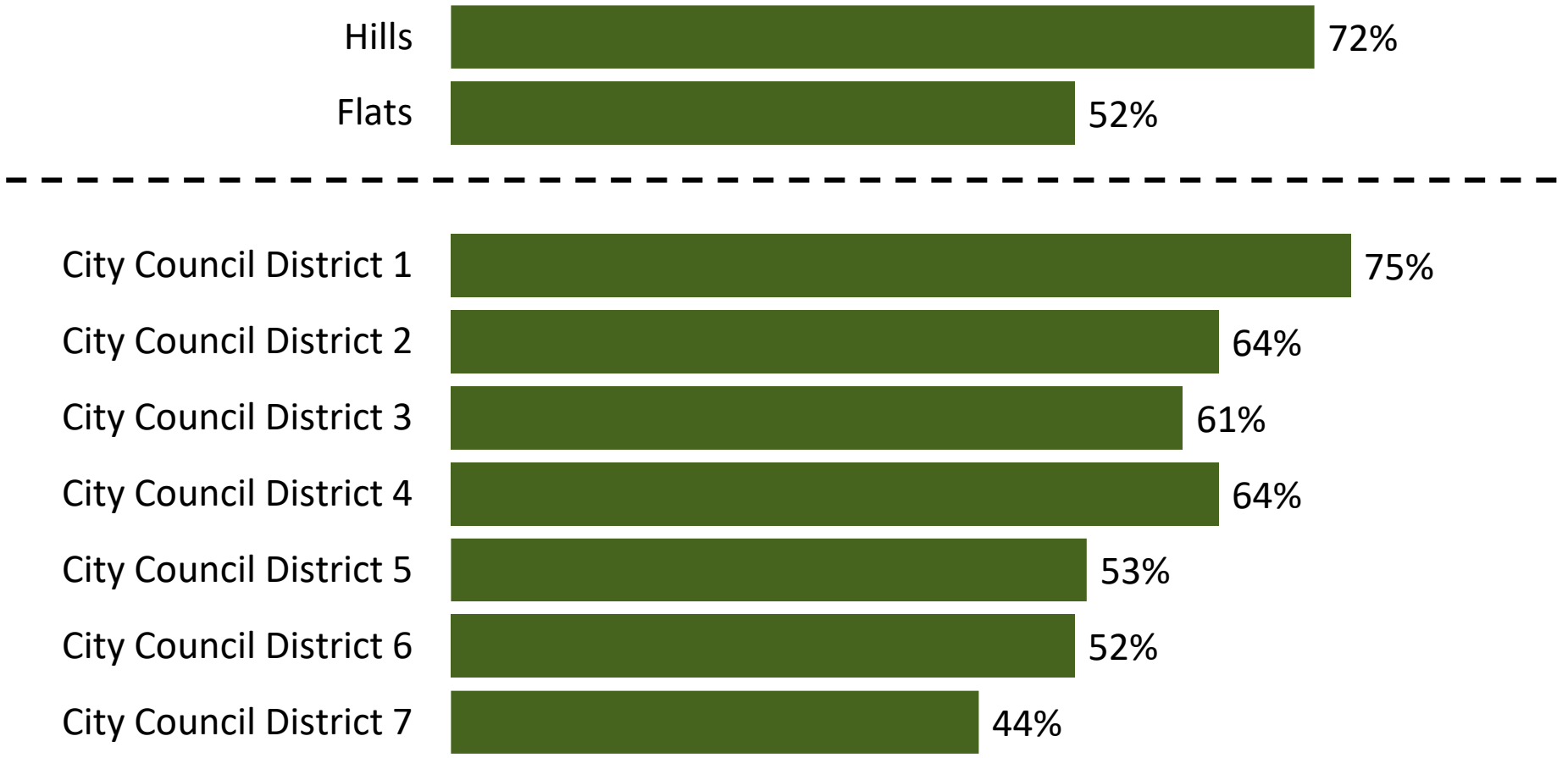


FM3 RESEARCH

Q1. Generally speaking, how would you rate Oakland as a place to live: Is it an excellent place to live, a good place, only fair, or a poor place to live?

Hills residents are much more likely to give good marks to quality of life.

Oakland is an Excellent/Good Place to Live by Hills/Flats & City Council District

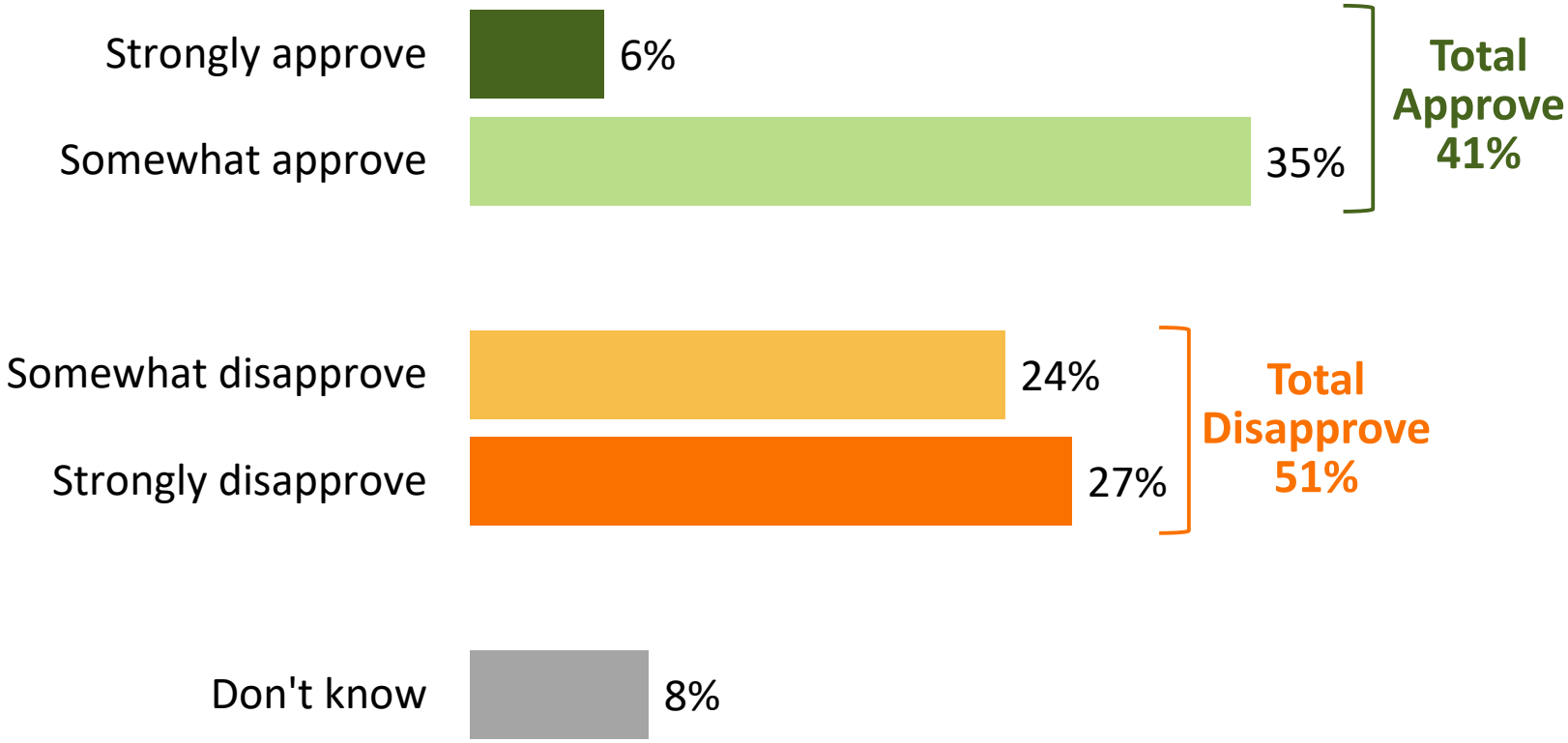


FM3 RESEARCH

Q1. Generally speaking, how would you rate Oakland as a place to live: Is it an excellent place to live, a good place, only fair, or a poor place to live?

Half disapprove of the City's work providing services to people who live here.

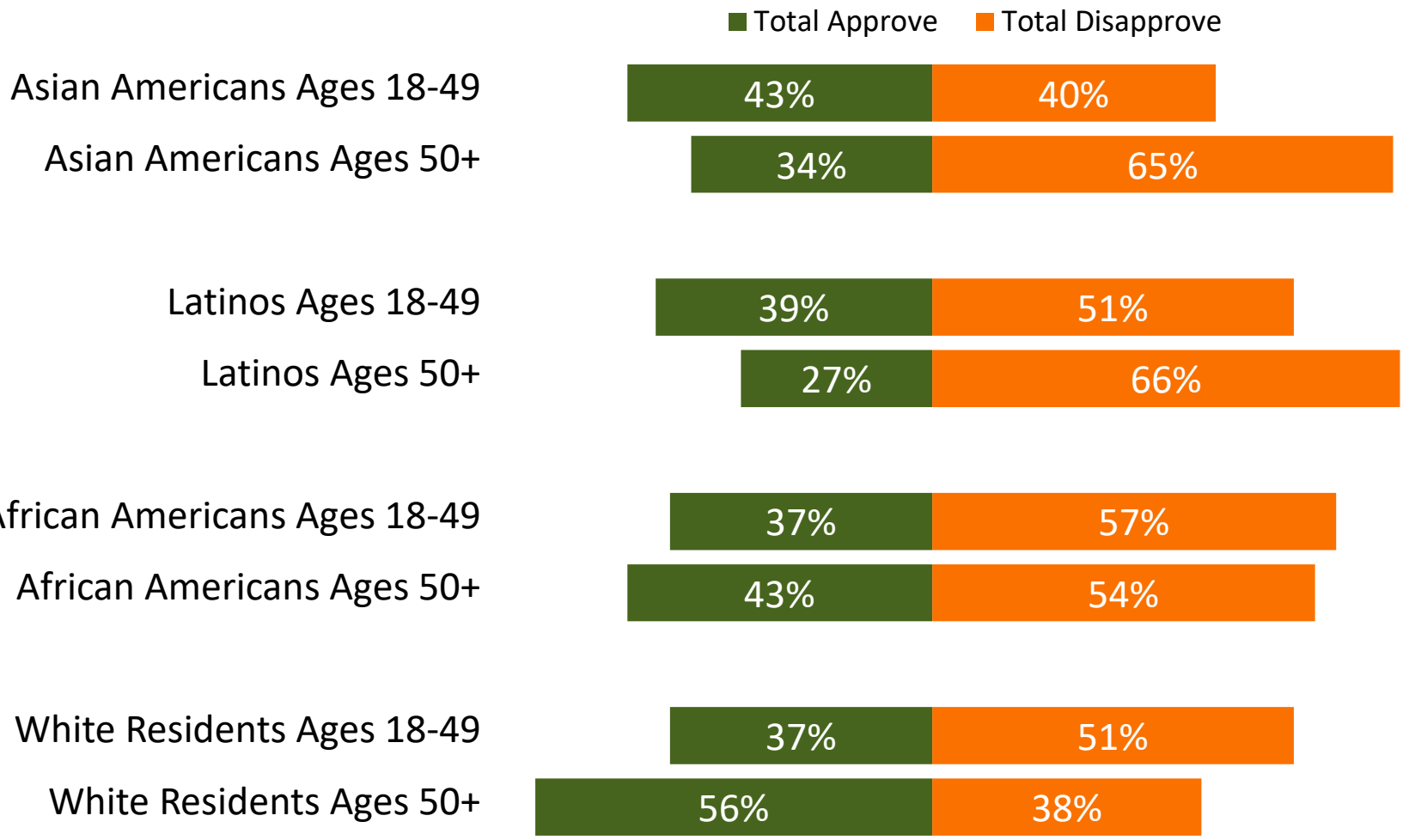
Do you approve or disapprove of the overall job being done by Oakland City government in providing services to the people who live here?



FM3 RESEARCH Q3.

Older white residents approve of City service provision by a comparatively wide margin.

Approval Rating by Race/Ethnicity by Age

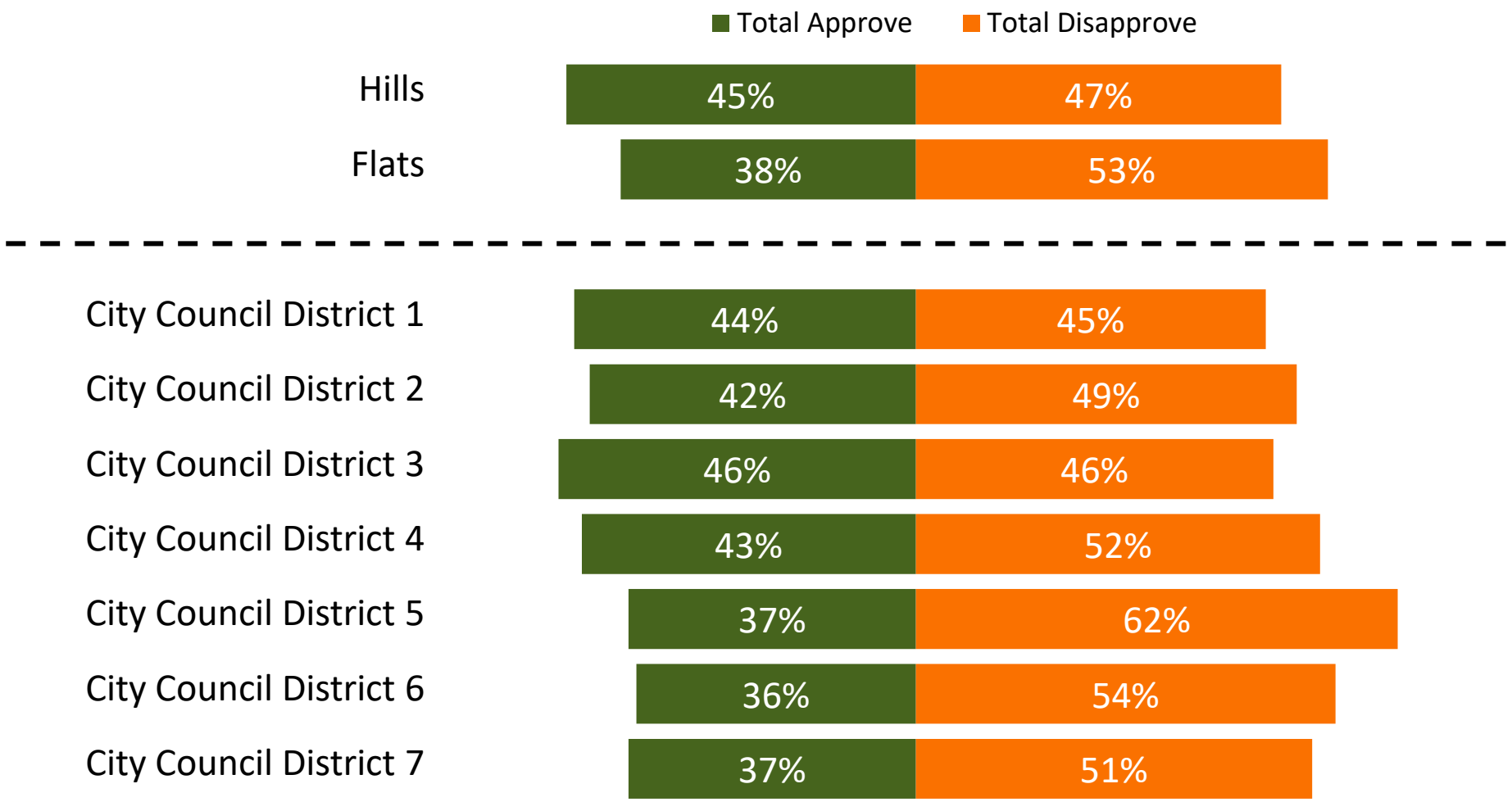


FM3 RESEARCH

Q3. Do you approve or disapprove of the overall job being done by Oakland City government in providing services to the people who live here?

Residents of District 5 disapprove by the broadest margin.

Approval Rating by Hills/Flats & City Council District



FM3 RESEARCH

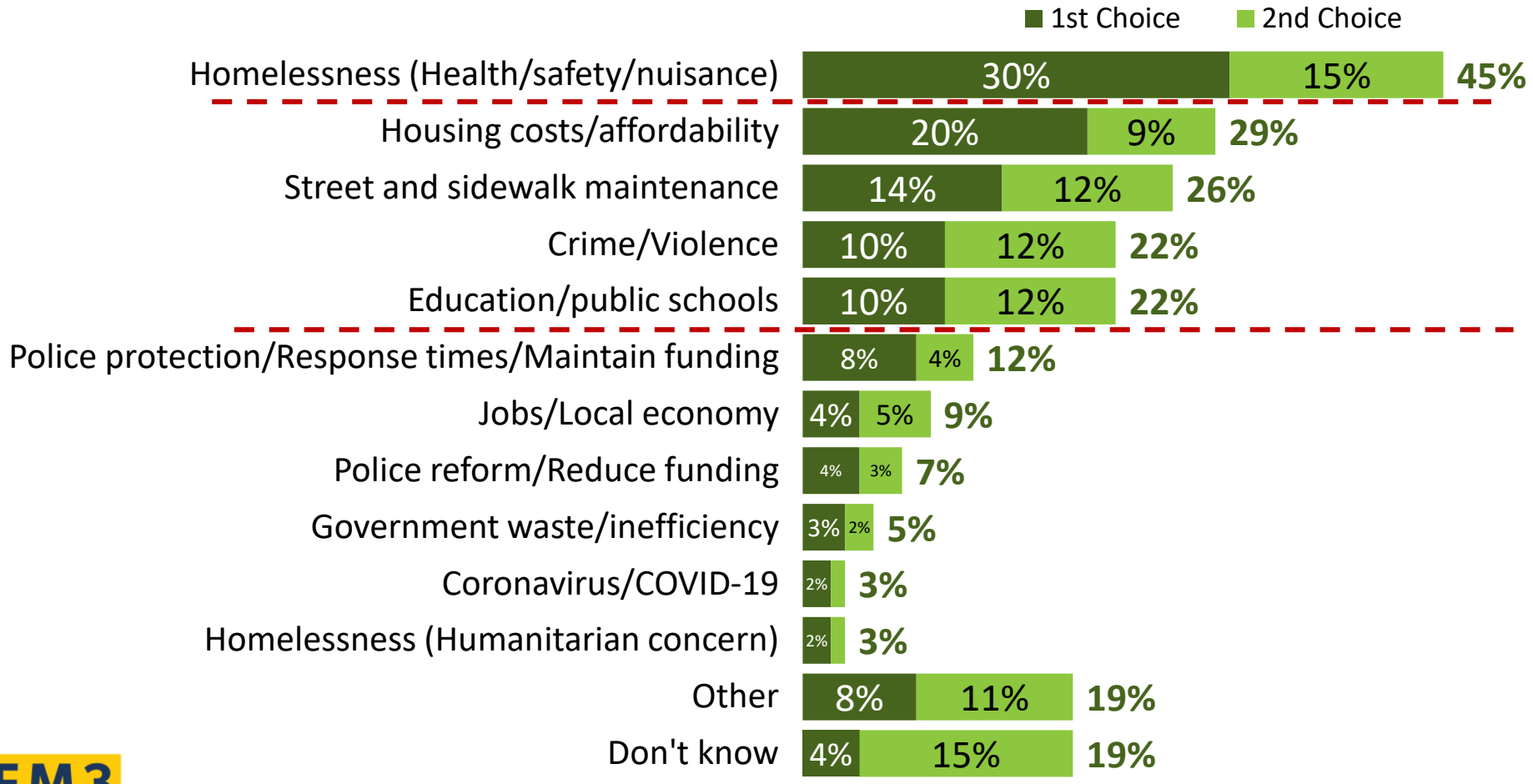
Q3. Do you approve or disapprove of the overall job being done by Oakland City government in providing services to the people who live here?

CITY OF OAKLAND

Specific Budget Priorities

Homelessness and housing were key issues that residents want to see addressed.

In the upcoming two-year budget, what are the <u>two</u> most important issues facing Oakland residents <u>that you would like to see prioritized in the City government budget</u>?
(Open-Ended; 1st Choice 2% and Above Shown)



FM3 RESEARCH Q2.

Concerns about homelessness and street and sidewalk maintenance increased notably.

(1st Choice; 2020-2021 3% and Above Shown)

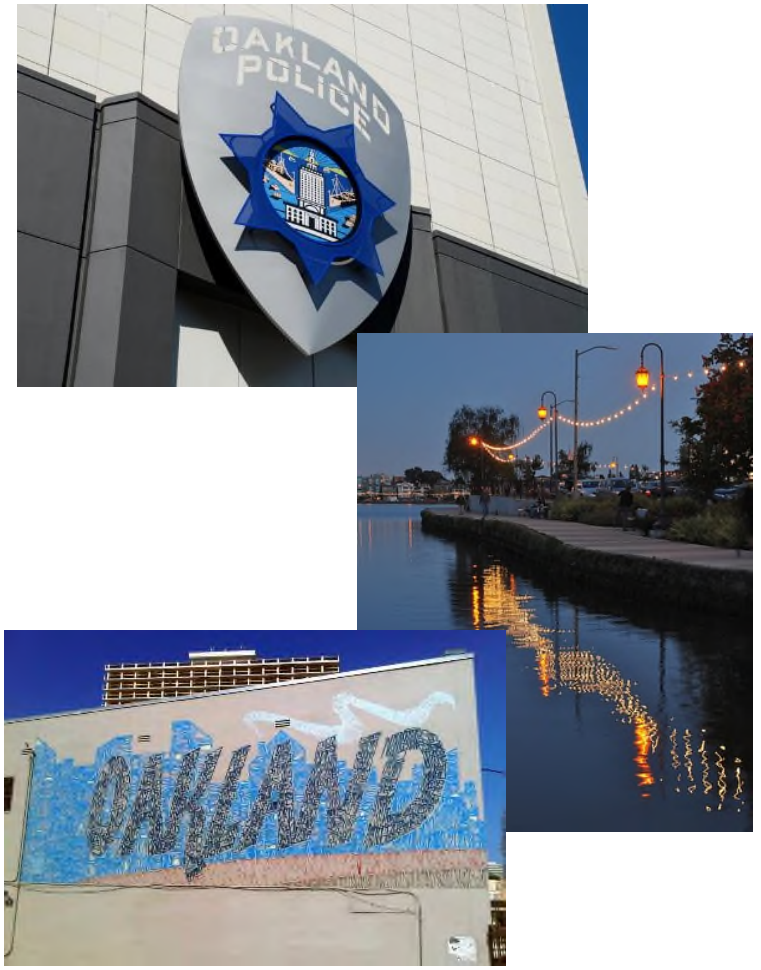
Issues	2000	2002	2005	2015	2017	2018	2020-2021
*Homelessness (Public health/safety)	3%	4%	2%	2%	7%	22%	**30%**
*Housing costs/affordability	8%	12%	5%	10%	26%	25%	**20%**
*Street and sidewalk maintenance	3%	4%	4%	8%	7%	6%	**14%**
*Crime/Violence	19%	26%	22%	20%	15%	11%	**10%**
Education/public schools	33%	14%	35%	17%	12%	10%	**10%**
*Police protection/ Response times	--	--	--	--	11%	2%	**5%**
*Jobs/Local economy	5%	3%	4%	7%	4%	0%	**4%**
Government waste/ inefficiency	1%	1%	1%	1%	1%	1%	**3%**
*Police funding (Maintain or increase police funding)	--	--	--	10%	--	--	**3%**

FM3 RESEARCH

*Q2. In the upcoming two-year budget, what are the <u>two</u> most important issues facing Oakland residents <u>that you would like to see prioritized in the City government budget</u>? *Slight Wording Difference in Previous Surveys*

Next, respondents were presented with a list of services and asked to make trade-offs.

Now I am going to mention some of the services the City provides its residents. Due to the impact of COVID-19 on City revenues, this year the City will face some of the hardest choices in years about these services in order to balance its budget. After you hear each one, please tell me whether you think cuts should be made to that service in order to balance the budget, or whether you would be willing to pay additional taxes or fees to maintain or improve that service.



FM3 RESEARCH Q5.

Then respondents were pushed further…

If they were…

Willing to pay additional taxes or fees to maintain or improve a service

They were then asked if they would be willing to pay…

Significantly more to improve that service

OR

A little more to maintain that service

If they thought…

Cuts should be made to a service in order to balance the budget

They were then asked if they would you be willing to make…

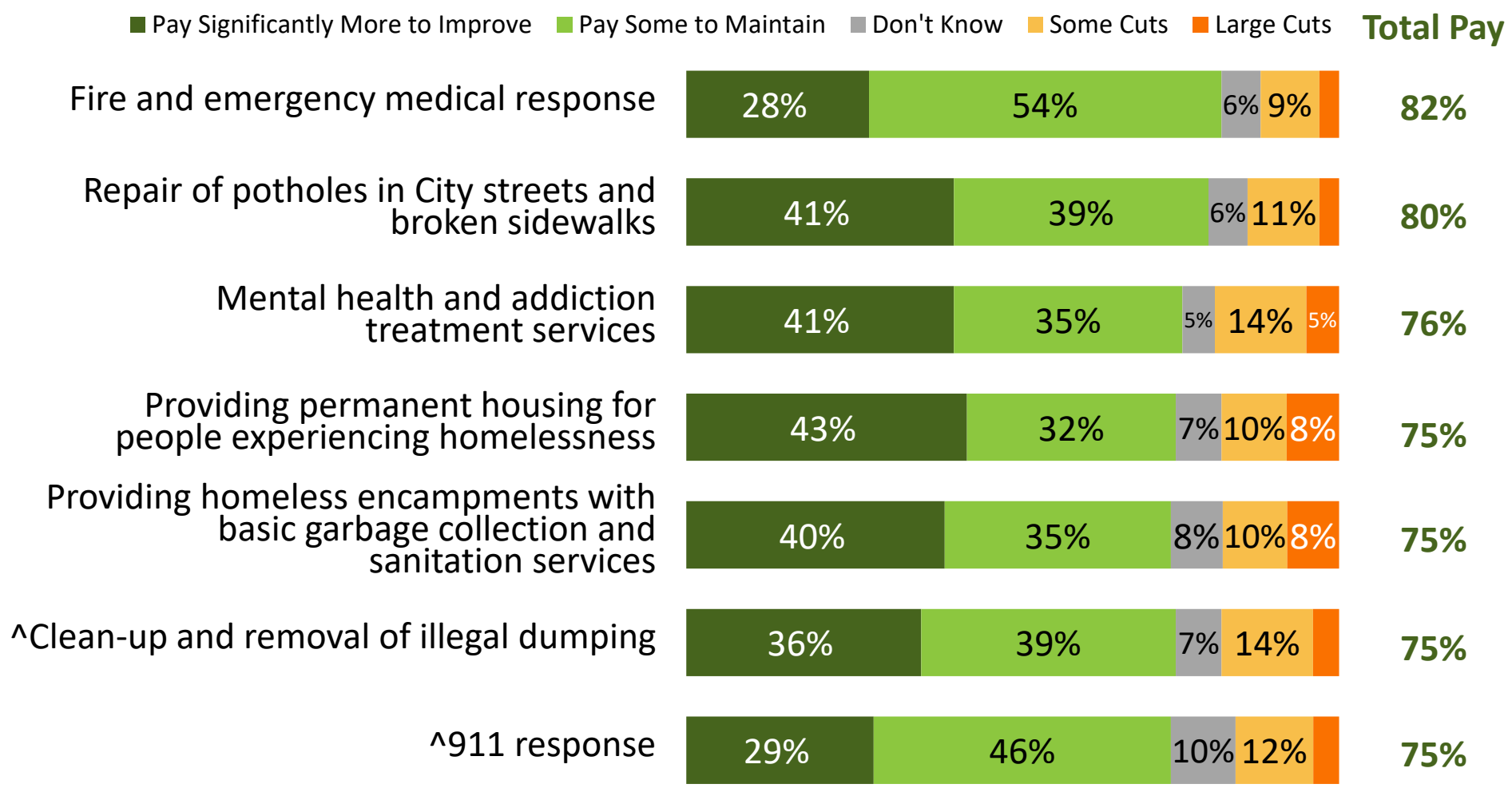
Large cuts to that service

OR

Just some cuts to that service

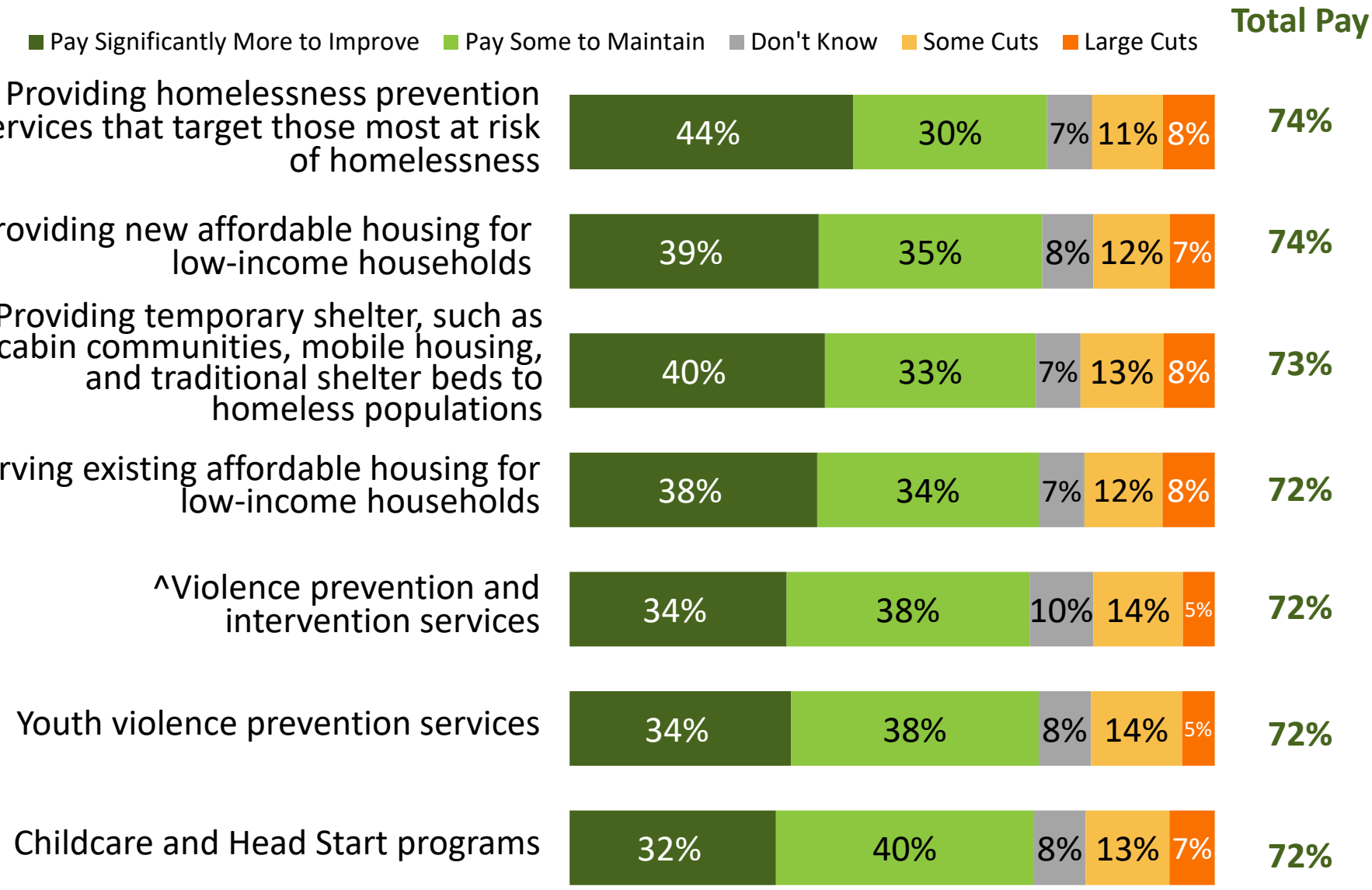
FM3 RESEARCH *Q5.*

Residents were generally willing to pay more to improve or maintain City services.



Q5. I am going to mention some of the services the City provides its residents. Due to the impact of COVID-19 on City revenues, this year the City will face some of the hardest choices in years about these services in order to balance its budget. Please tell me whether you think cuts should be made to that service in order to balance the budget, or whether you would be willing to pay additional taxes or fees to maintain or improve that service. ^Not Part of Split Sample

Continued



FM3 RESEARCH

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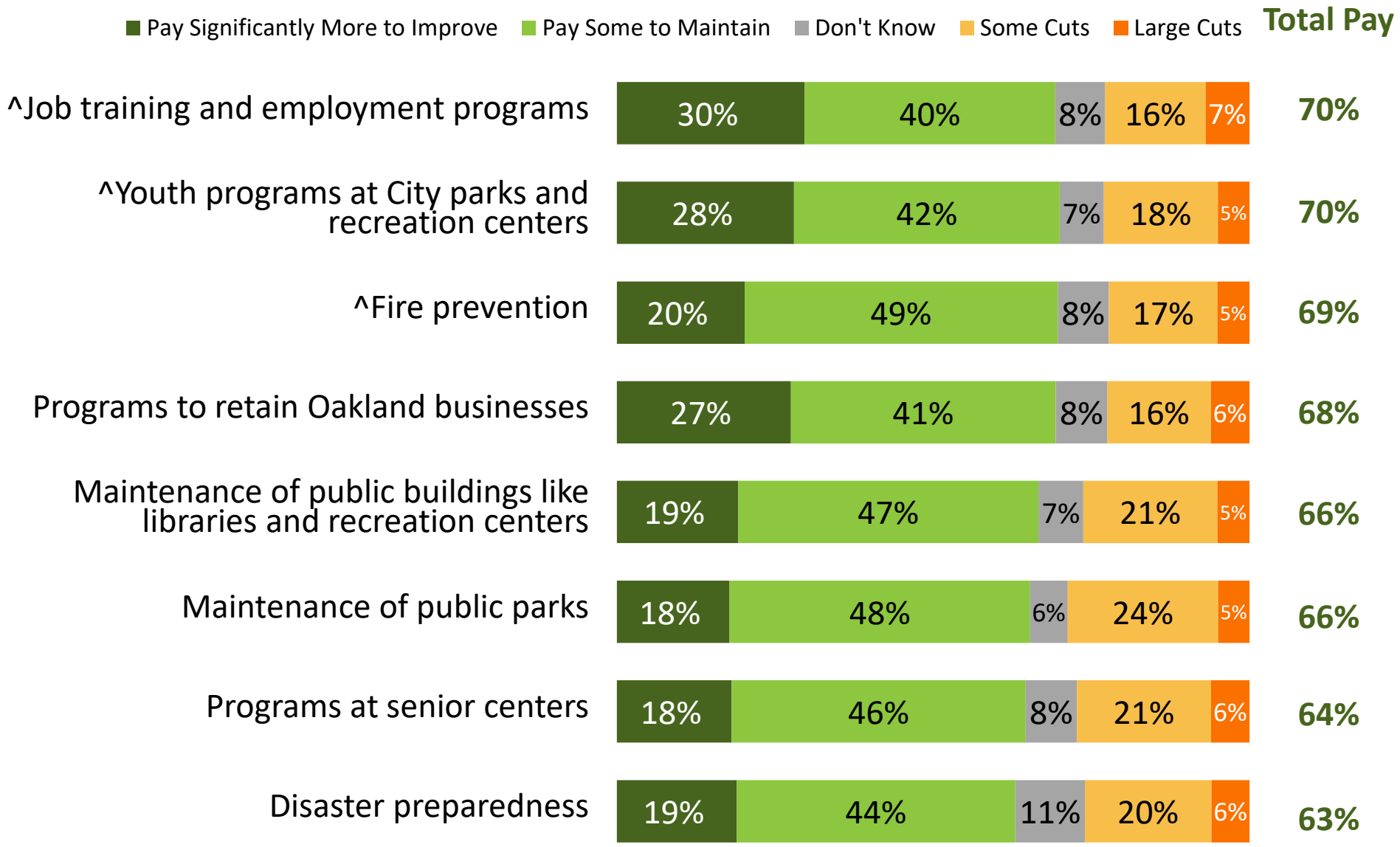
Continued



FM3 RESEARCH

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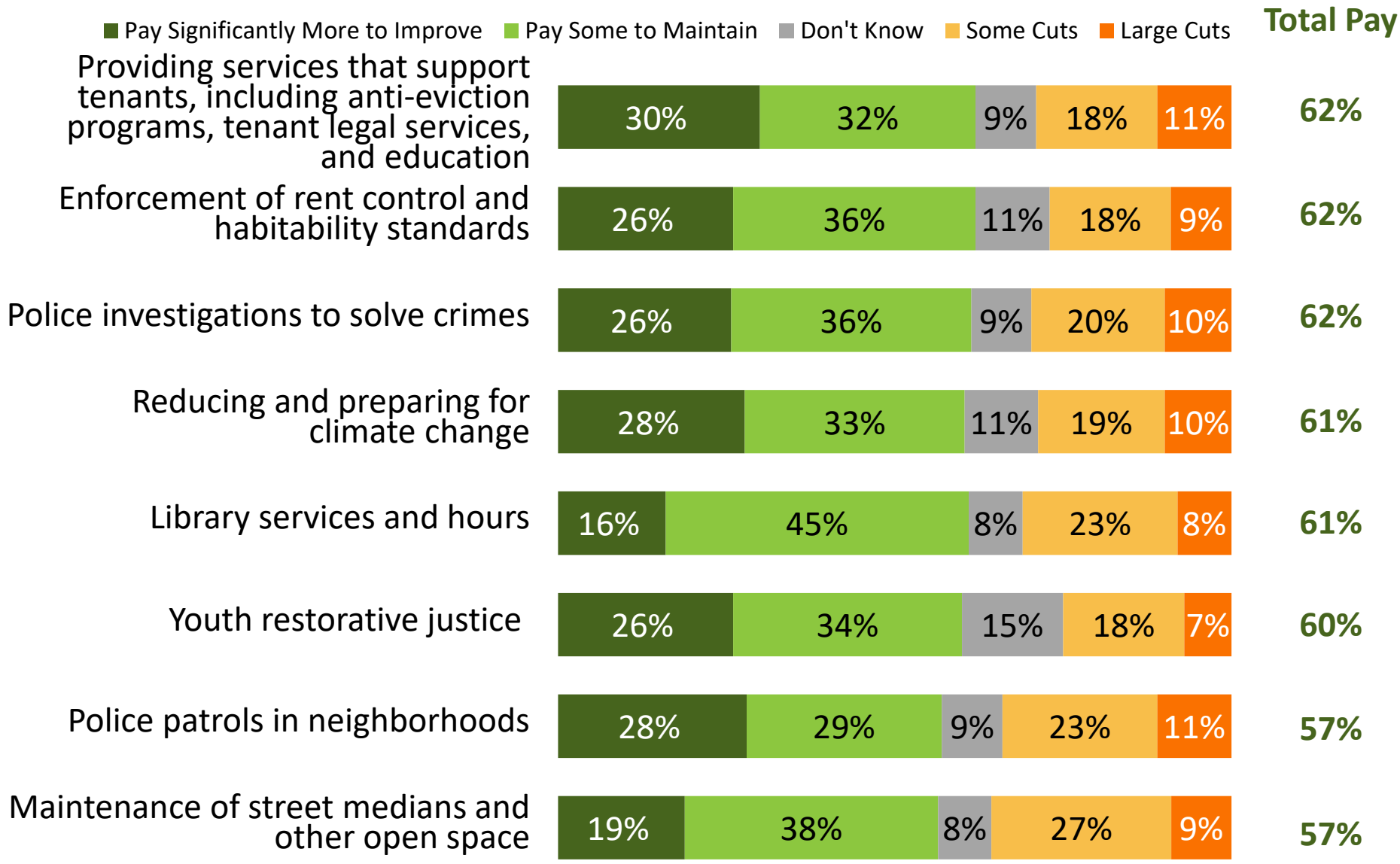
Continued



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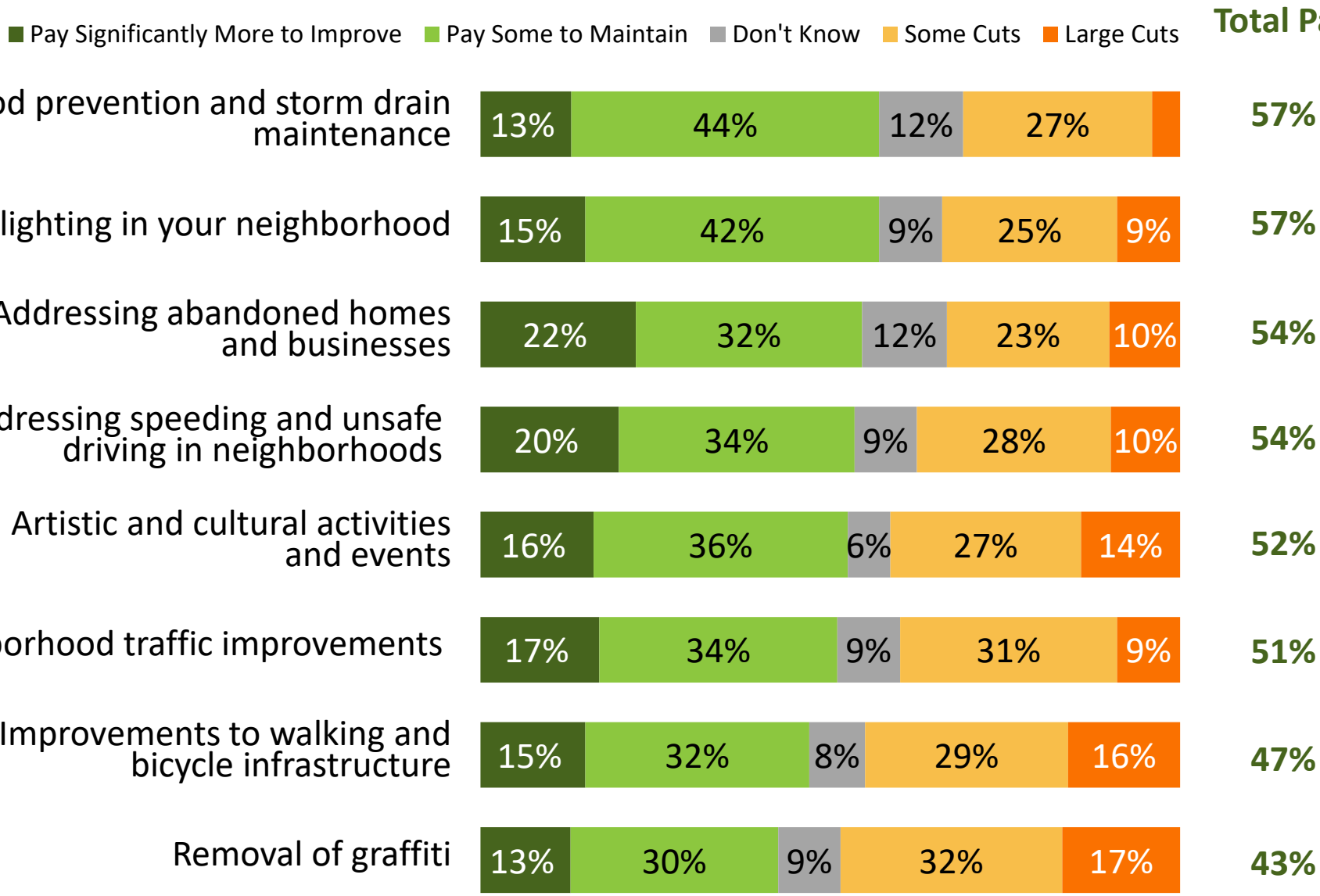
Continued



FM3 RESEARCH

Q5. I am going to mention some of the services the City provides its residents. Due to the impact of COVID-19 on City revenues, this year the City will face some of the hardest choices in years about these services in order to balance its budget. Please tell me whether you think cuts should be made to that service in order to balance the budget, or whether you would be willing to pay additional taxes or fees to maintain or improve that service. Split Sample

Another way to rank priorities is by the broadest willingness to cut or pay more.

Willing to Pay "A Lot More" to Improve	Willing to Make Large/Some Cuts
Providing homelessness prevention services that target those most at risk of homelessness (44%)	Removal of graffiti (49%)
Providing permanent housing for people experiencing homelessness (43%)	Improvements to walking and bicycle infrastructure (45%)
Repair of potholes in City streets and broken sidewalks (41%)	Artistic and cultural activities and events (41%)
Mental health and addiction treatment services (41%)	Neighborhood traffic improvements (40%)
Providing homeless encampments with basic garbage collection and sanitation services (40%)	Addressing speeding and unsafe driving in neighborhoods (38%)
Providing temporary shelter, such as cabin communities, mobile housing, and traditional shelter beds to homeless populations (40%)	
Providing new affordable housing for low-income households (39%)	
Preserving existing affordable housing for low-income households (38%)	

FM3 RESEARCH

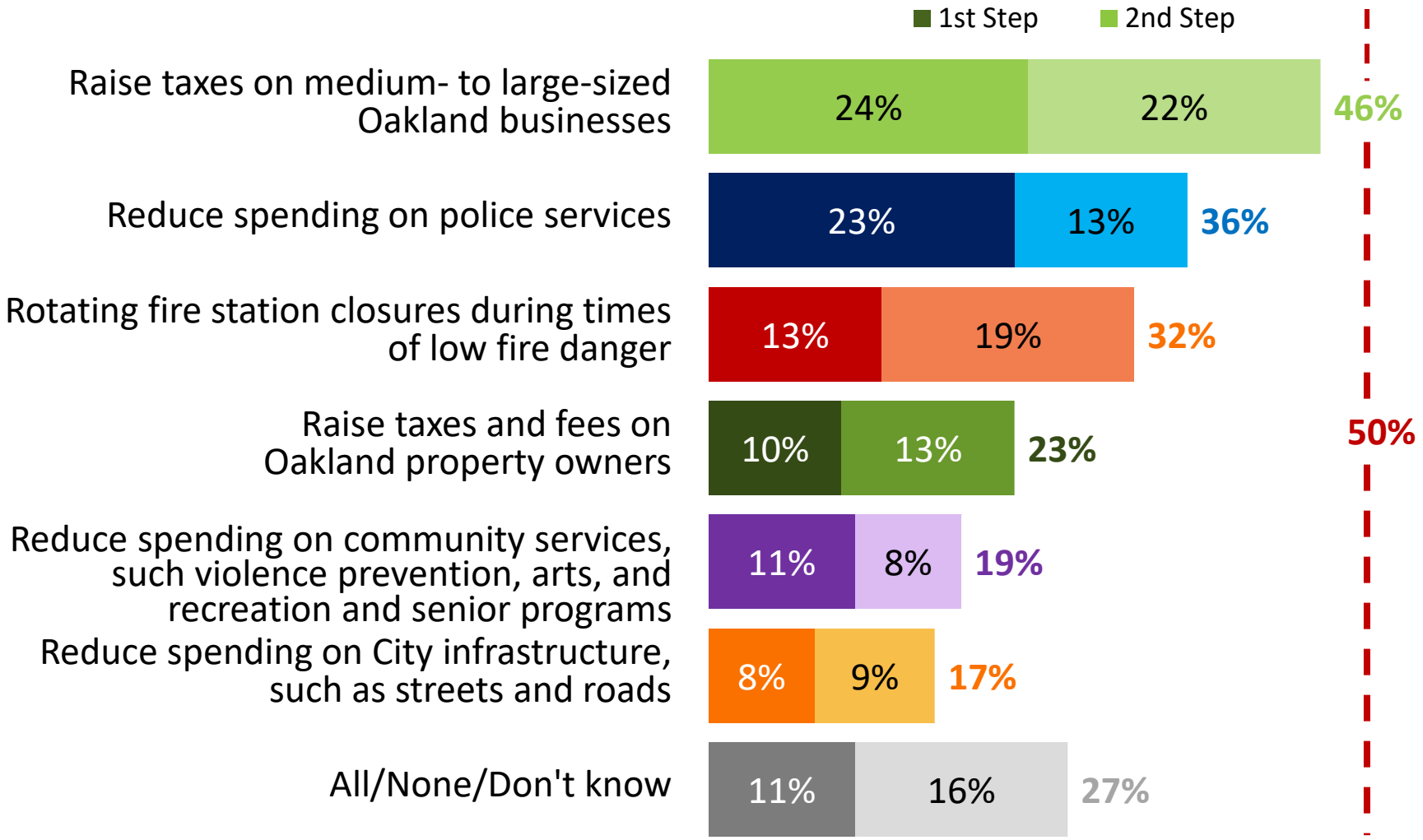
Next, respondents were asked to weigh potential steps to address budget shortfalls.

Over the next couple of years, the City of Oakland will face tens of millions of dollars in budget shortfalls due to the economic impacts of the coronavirus pandemic. Unfortunately, to keep a balanced budget, the City will have to raise taxes and fees and/or make cuts to City services. Please listen carefully, as I am going to read you six potential options, and I would like you to tell me which you feel should be the City's first step to keep a balanced budget.



FM3 RESEARCH Q7.

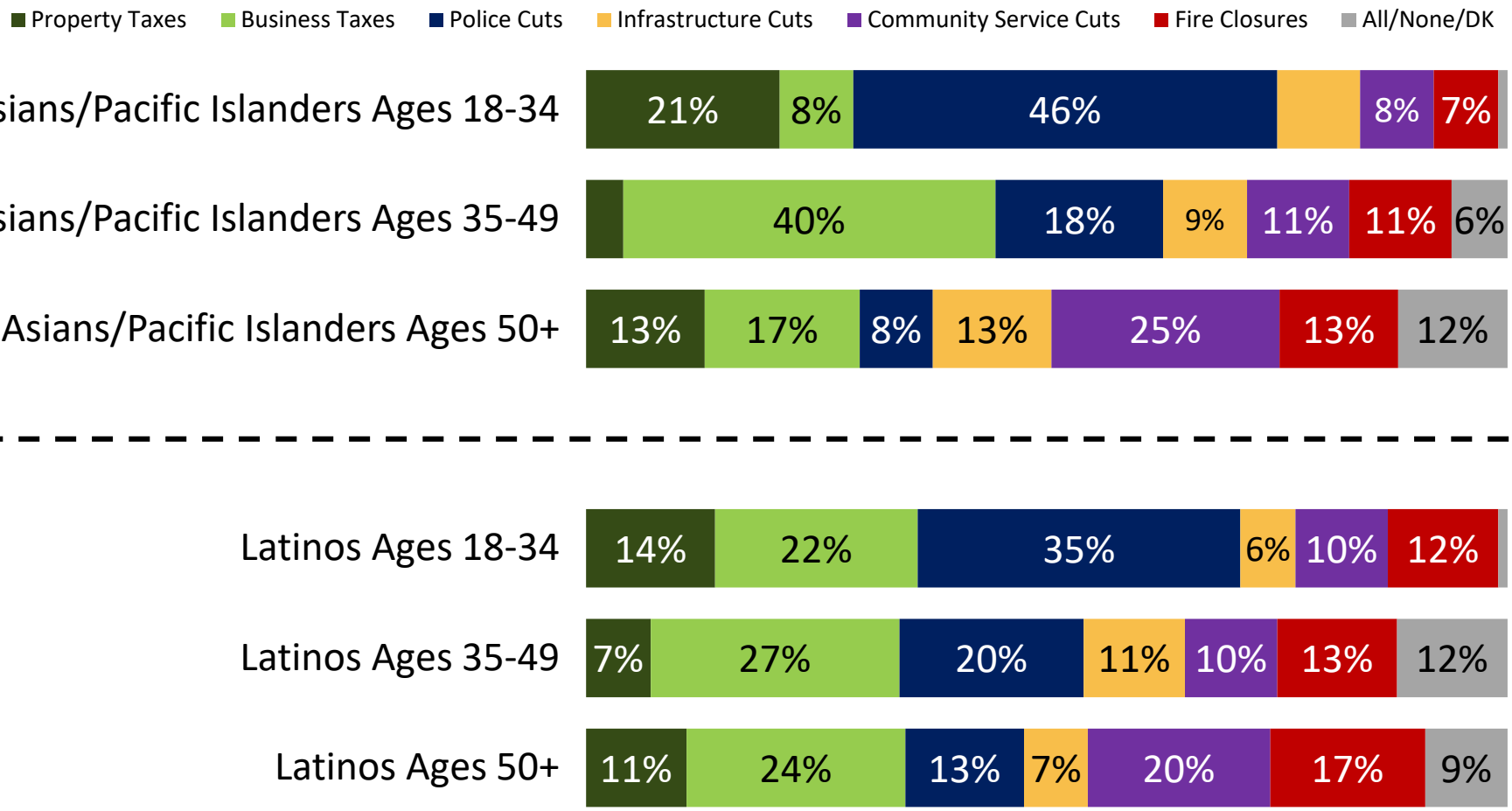
No option received majority support; the top preference was business tax.



Q7. Over the next couple of years, the City of Oakland will face tens of millions of dollars in budget shortfalls due to the economic impacts of the coronavirus pandemic. Unfortunately, to keep a balanced budget, the City will have to raise taxes and fees and/or make cuts to City services. Please listen carefully, as I am going to read you potential options, and I would like you to tell me which you feel should be the City's first step to keep a balanced budget.

More than one-third of Latinos under 35 and nearly half of Asian residents under 35 want police cuts as a first step.

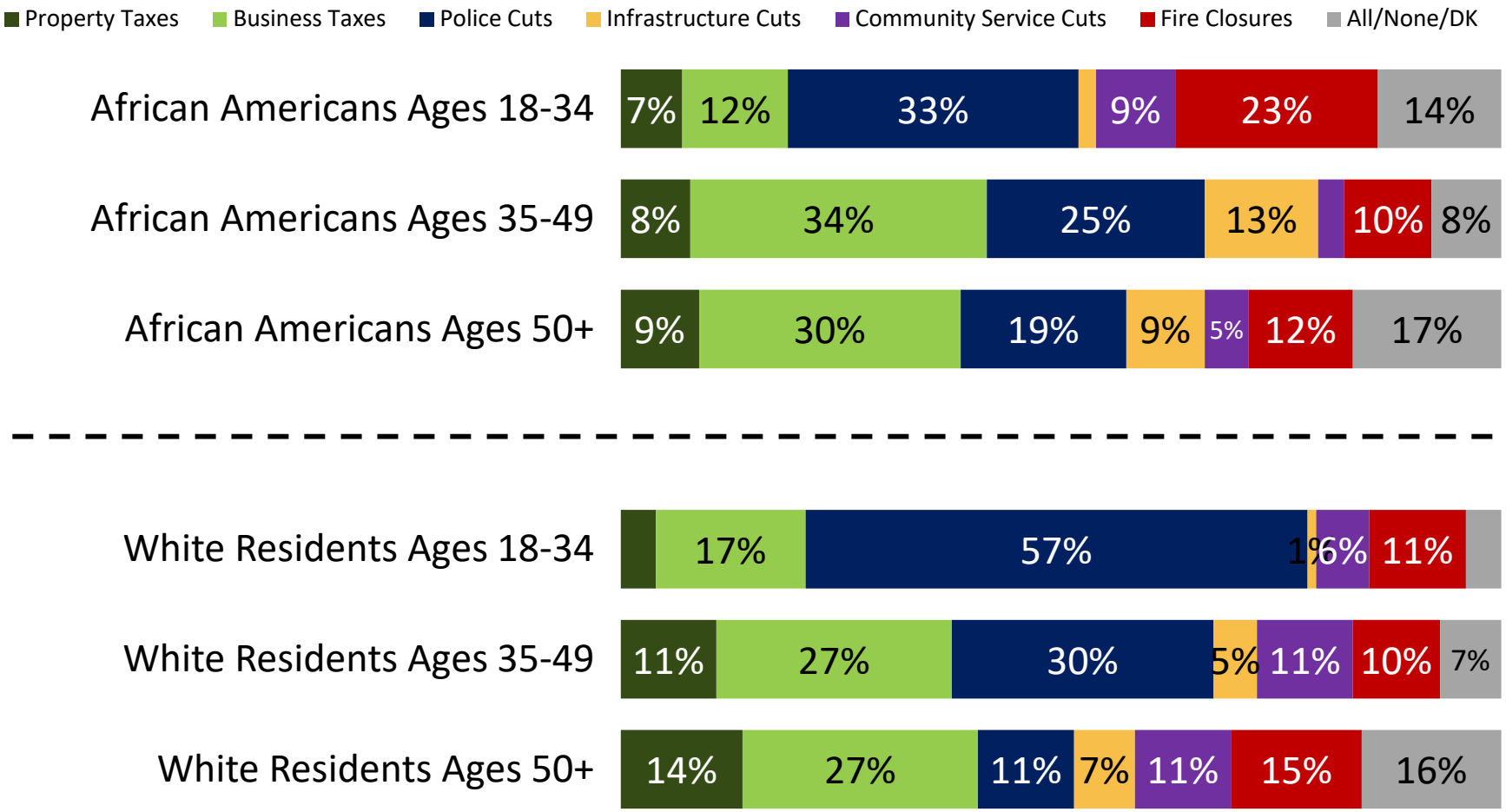
First Step by Race/Ethnicity by Age



Q7 (First Step). Over the next couple of years, the City of Oakland will face tens of millions of dollars in budget shortfalls due to the economic impacts of the coronavirus pandemic. Unfortunately, to keep a balanced budget, the City will have to raise taxes and fees and/or make cuts to City services. Please listen carefully, as I am going to read you 5 potential options, and I would like you to tell me which you feel should be the City's first step to keep a balanced budget.

More than half of white residents under 35 want to see police cuts as a first step; older white and Black residents prefer more revenue.

First Step by Race/Ethnicity by Age

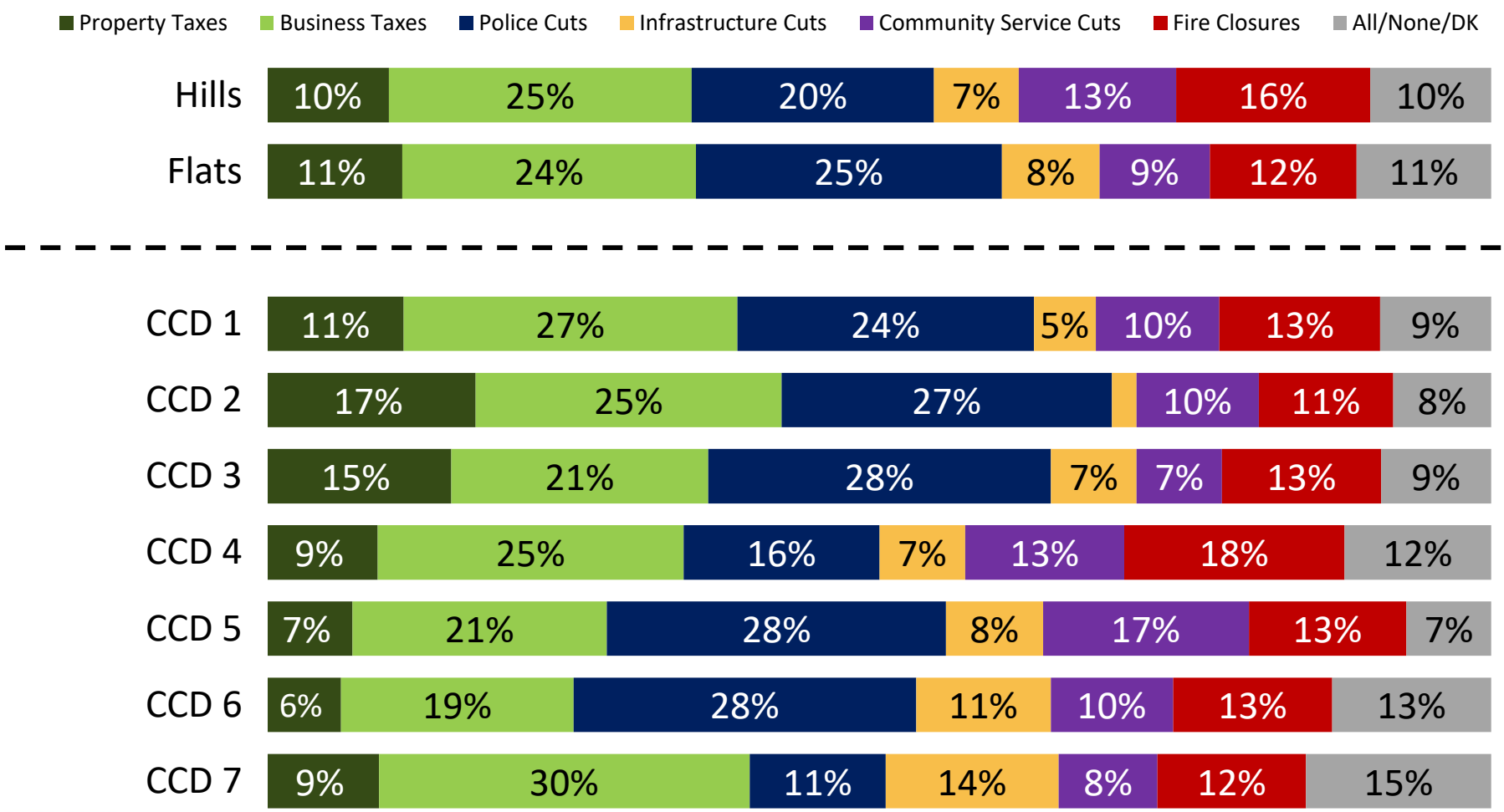


FM3 RESEARCH

Q7 (First Step). Over the next couple of years, the City of Oakland will face tens of millions of dollars in budget shortfalls due to the economic impacts of the coronavirus pandemic. Unfortunately, to keep a balanced budget, the City will have to raise taxes and fees and/or make cuts to City services. Please listen carefully, as I am going to read you 5 potential options, and I would like you to tell me which you feel should be the City's first step to keep a balanced budget.

Except in District 7, residents across districts preferred police cuts and business taxes first.

First Step by Hills/Flats & City Council District



FM3 RESEARCH

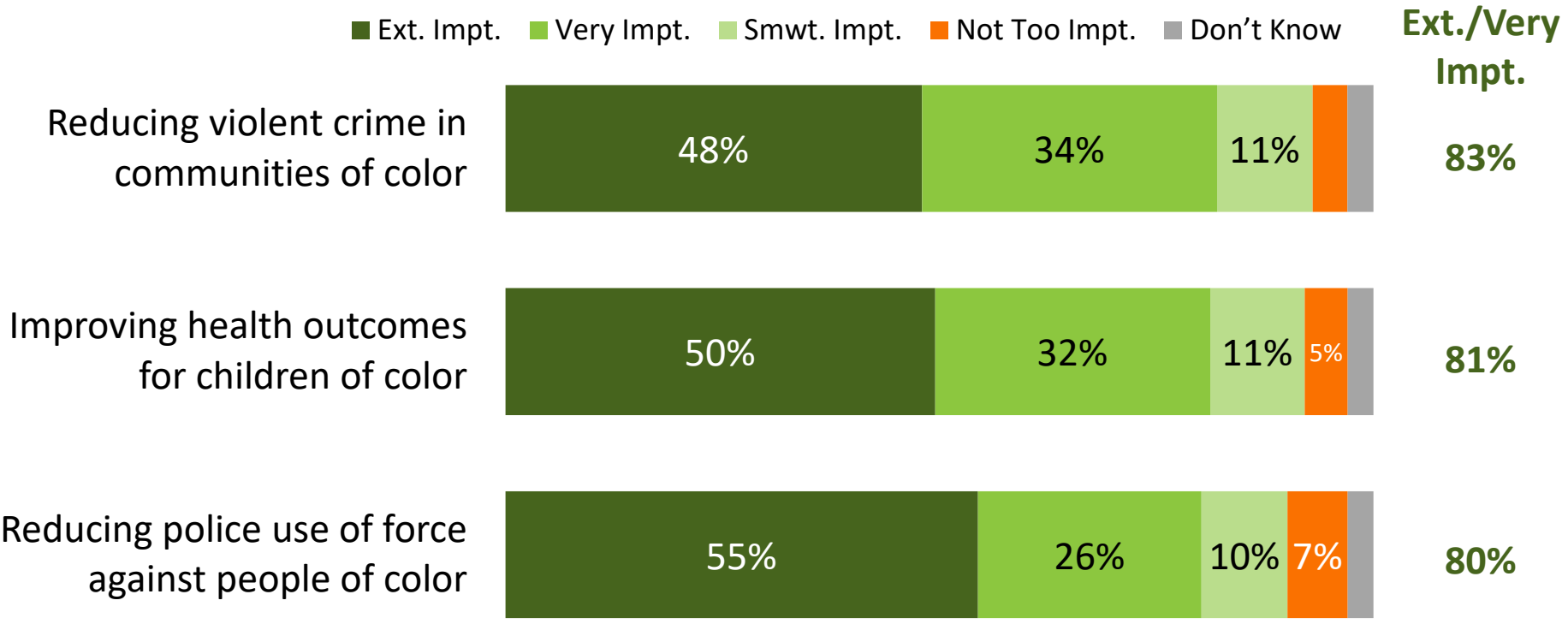
Q7 (First Step). Over the next couple of years, the City of Oakland will face tens of millions of dollars in budget shortfalls due to the economic impacts of the coronavirus pandemic. Unfortunately, to keep a balanced budget, the City will have to raise taxes and fees and/or make cuts to City services. Please listen carefully, as I am going to read you 5 potential options, and I would like you to tell me which you feel should be the City's first step to keep a balanced budget.

CITY OF OAKLAND

Race and Equity

Reducing violent crime and police use of force in communities of color are key priorities.

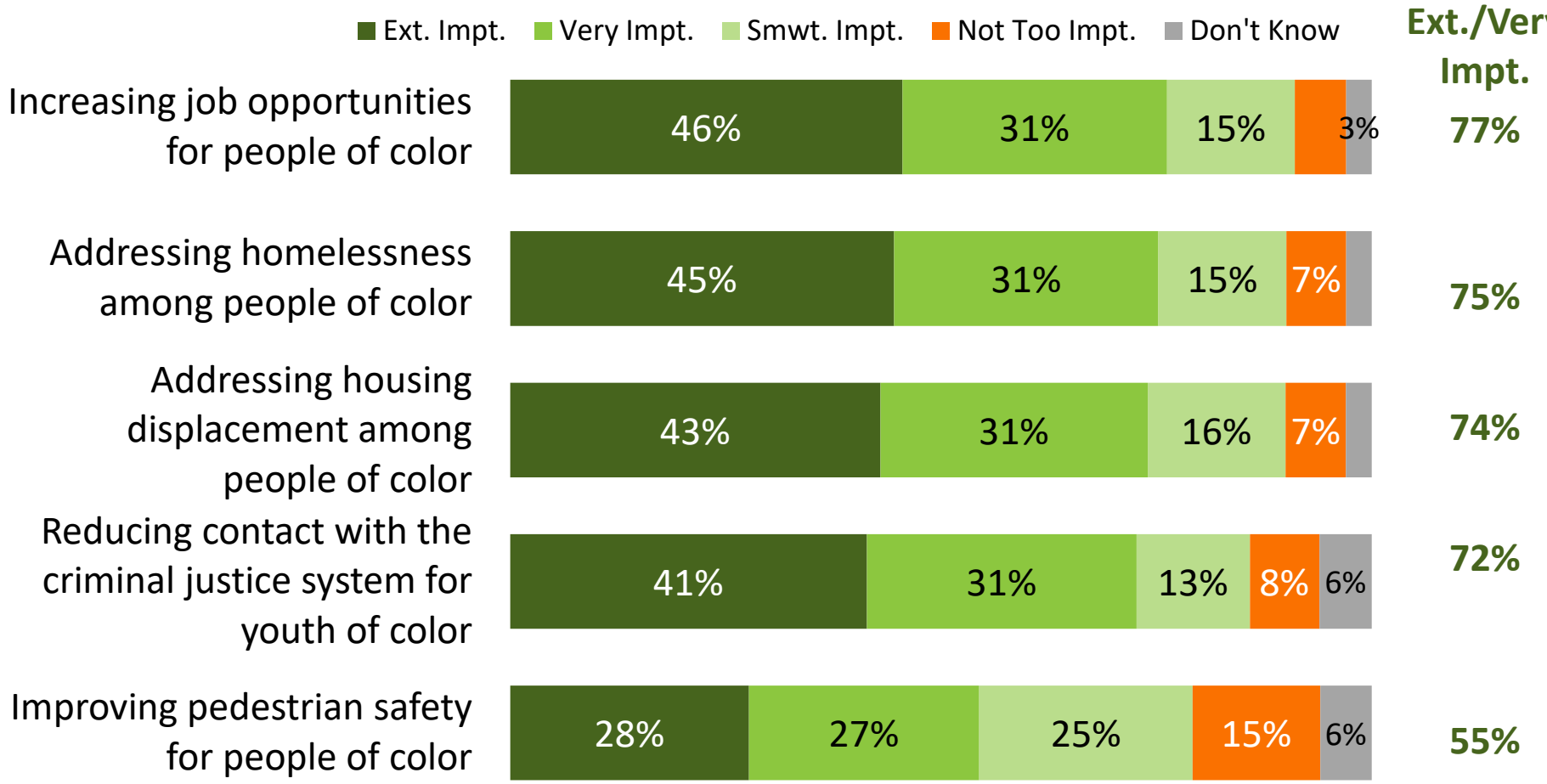
Through its budget, the City can implement the equity principle of "fair and just" through targeted investment in African American, Latino, Asian or Pacific Islander, American Indian or Native American communities that are impacted by racial disparities. I am going to read you a list of different categories of City programs and services, and I would like you to tell me whether you think it is extremely important, very important, somewhat important, or not too important to invest in improving outcomes for each one.



Note: This ranking is very similar to prior years.

FM3 RESEARCH Q6.

A lower priority relative to these others is improving pedestrian safety for people of color.

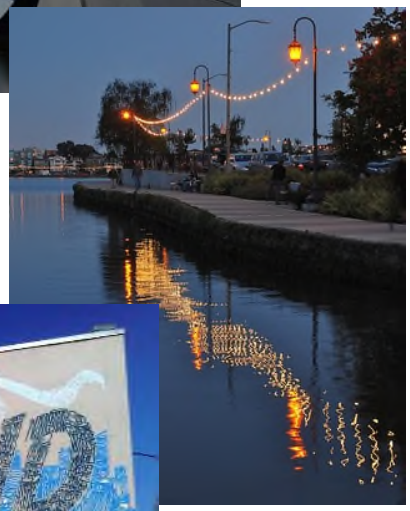


Q6. Through its budget, the City can implement the equity principle of "fair and just" through targeted investment in African American, Latino, Asian or Pacific Islander, American Indian or Native American communities that are impacted by racial disparities. I am going to read you a list of different categories of City programs and services, and I would like you to tell me whether you think it is extremely important, very important, somewhat important, or not too important to invest in improving outcomes for each one.

CITY OF OAKLAND

Policing and Public Safety





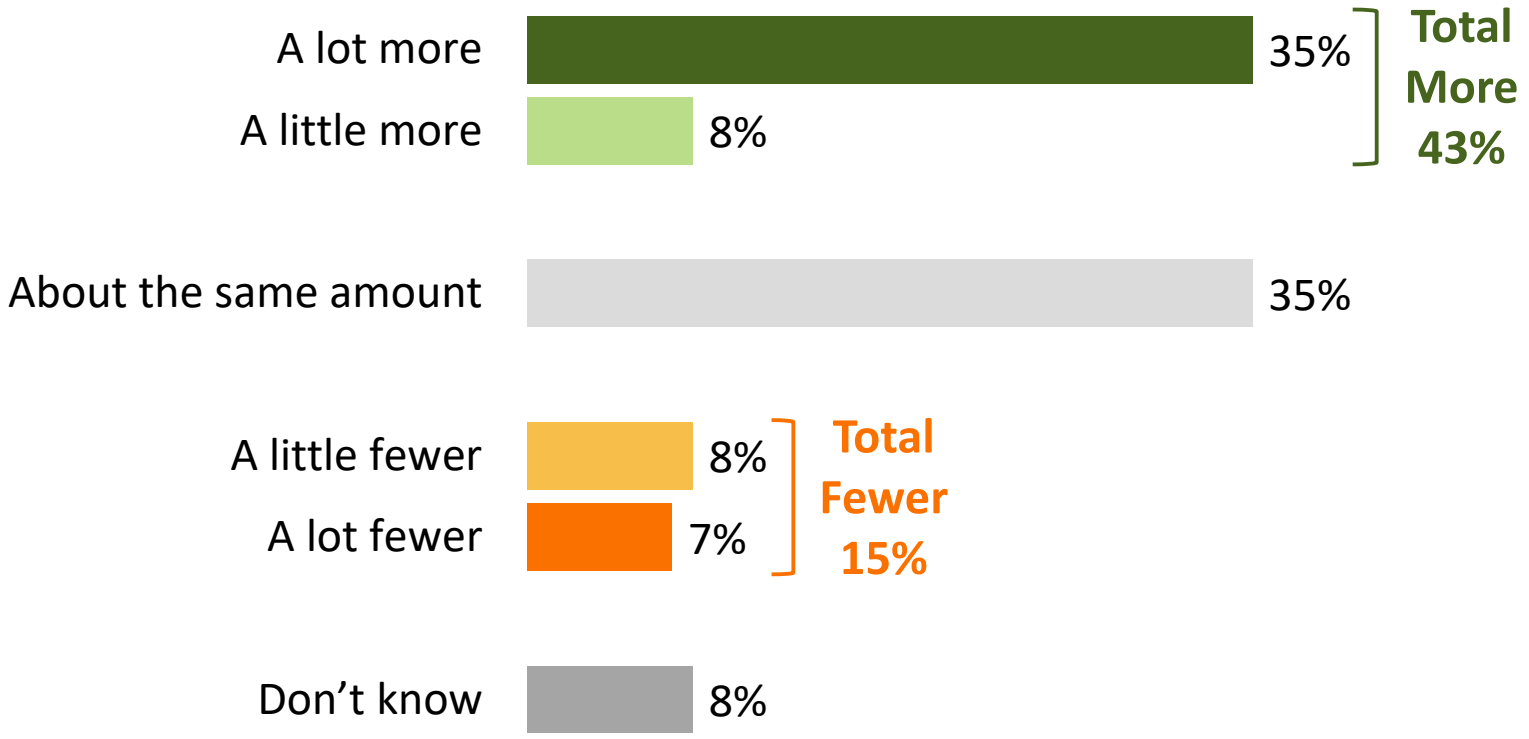


The survey asked several questions specific to policing and public safety's impact on the budget. These results, along with results from prior questions relevant to this topic, are included on the next slides.

FM3 RESEARCH

A plurality of respondents wanted to see more police patrols and more than one-third wanted to see about the same amount.

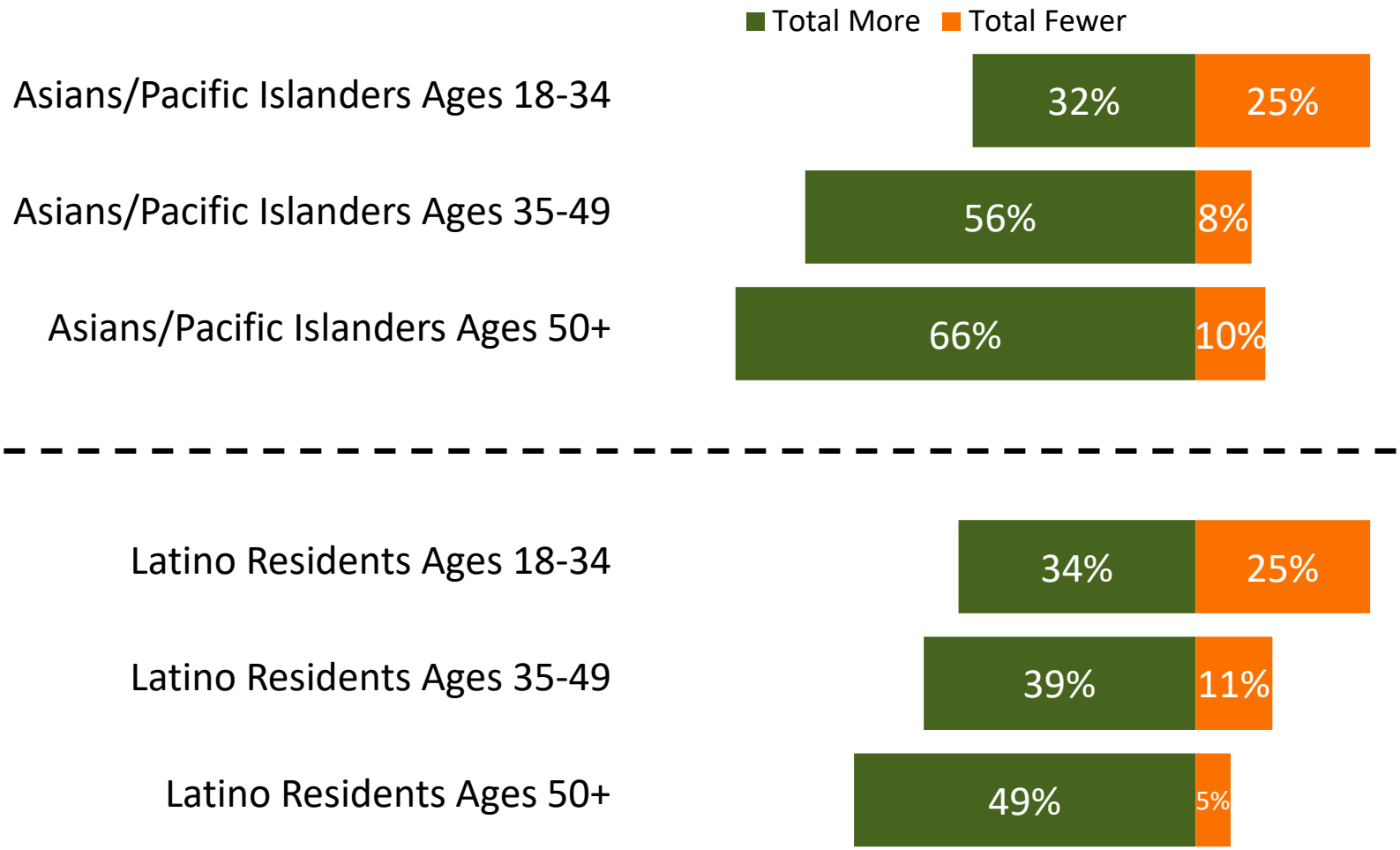
Independent of the City's budget situation, do you feel the City should provide more or fewer police officers patrolling neighborhoods and responding to 911 calls, or should they keep patrols at about the same amount?



FM3 RESEARCH Q8.

Majorities of Asian/Pacific Islanders residents ages 35+ prefer more police patrols, as do pluralities of Latino residents.

Police Patrols Preference By Race/Ethnicity by Age

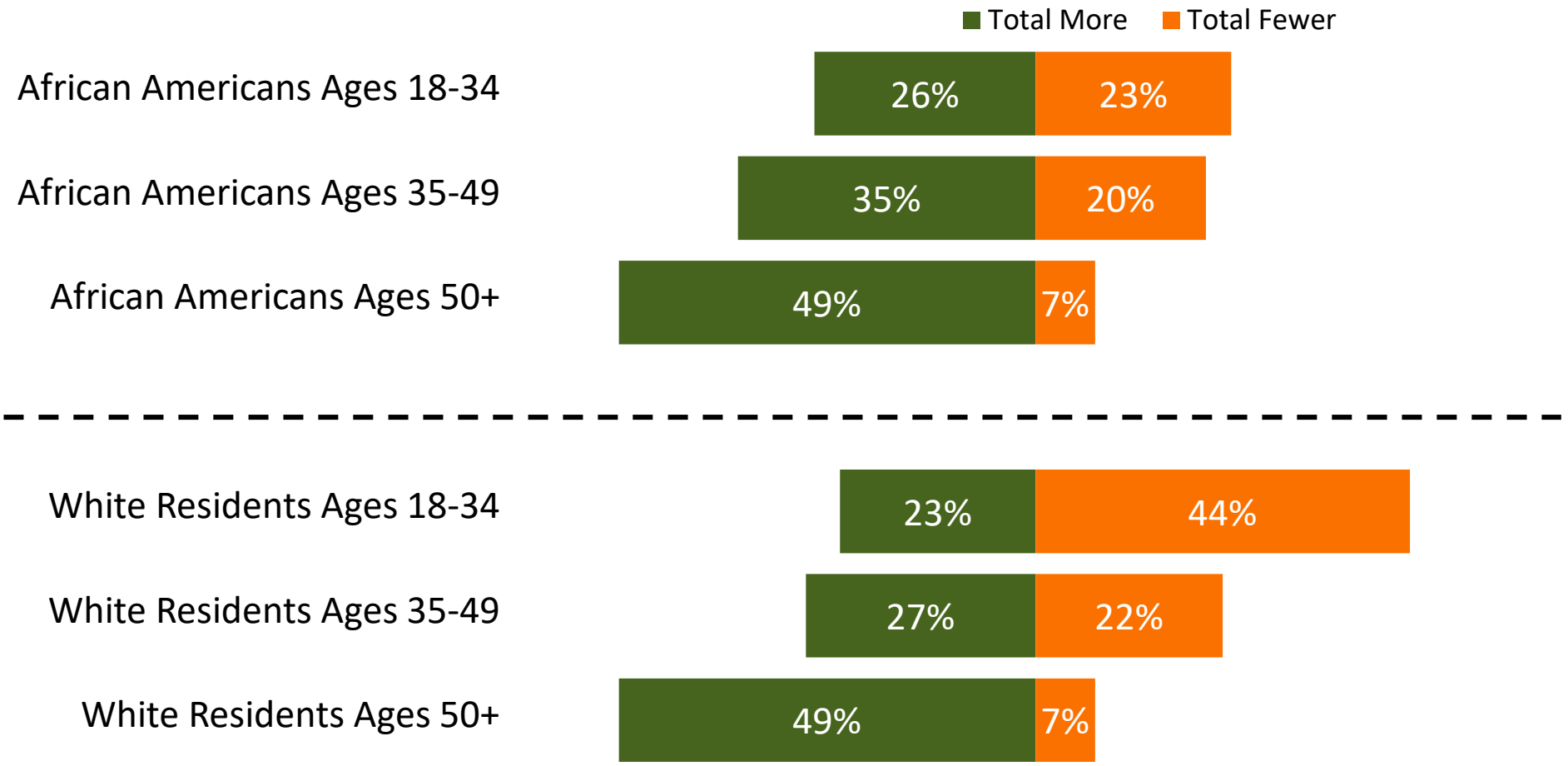


FM3 RESEARCH

Q8. Independent of the City's budget situation, do you feel the City should provide more or fewer police officers patrolling neighborhoods and responding to 911 calls, or should they keep patrols at about the same amount?

Pluralities of white and Black residents aged 50 and older prefer more patrols.

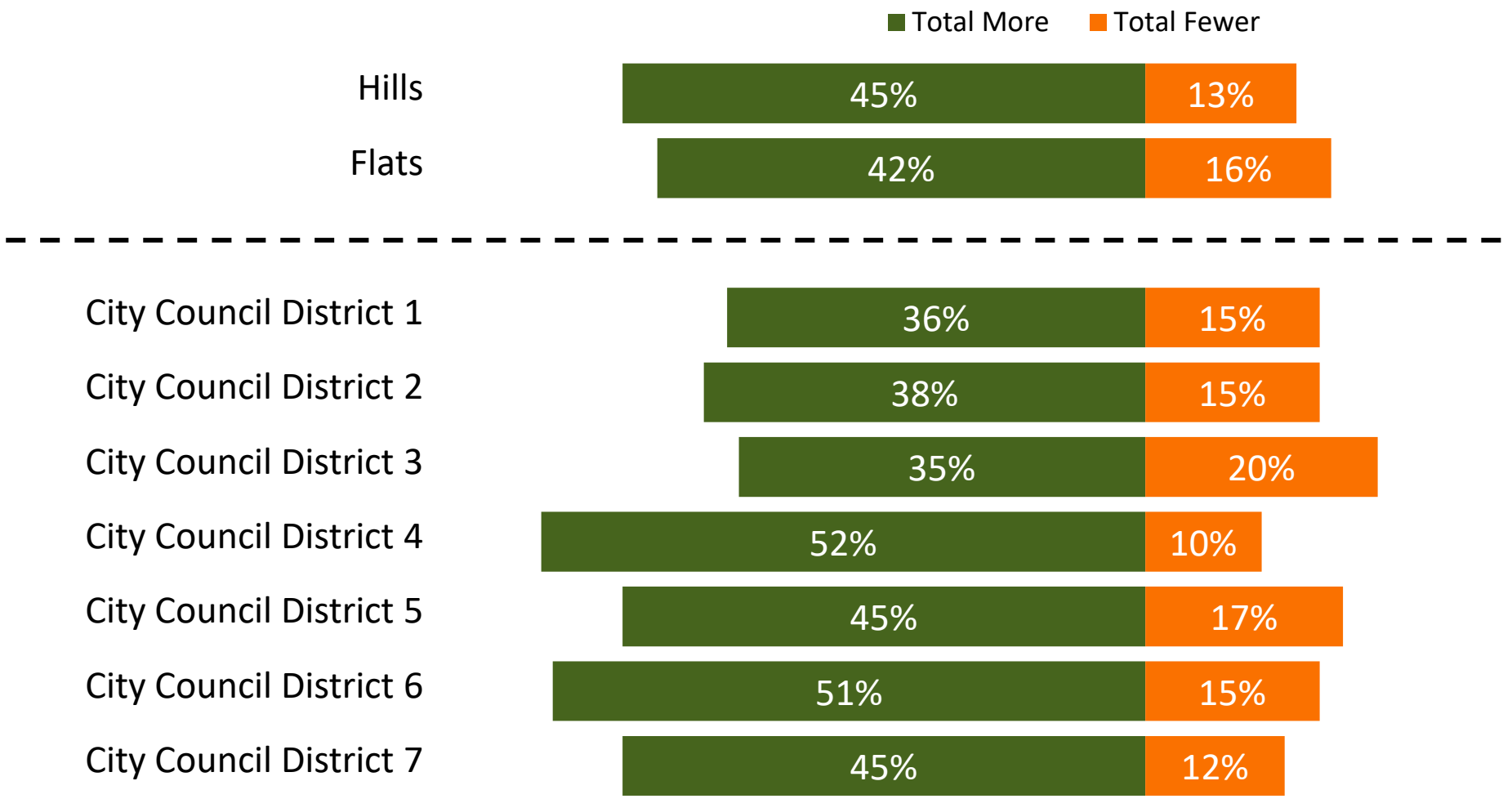
Police Patrols Preference By Race/Ethnicity by Age



Q8. Independent of the City's budget situation, do you feel the City should provide more or fewer police officers patrolling neighborhoods and responding to 911 calls, or should they keep patrols at about the same amount?

Broad pluralities in each Council district prefer more officers to fewer.

Police Patrols Preference by Hills/Flats & City Council District



FM3 RESEARCH

Q8. Independent of the City's budget situation, do you feel the City should provide more or fewer police officers patrolling neighborhoods and responding to 911 calls, or should they keep patrols at about the same amount?

Oakland residents hold a wide range of opinions on police funding and service levels; few hold strongly entrenched points of view.



Reduce Police

Residents who said they would (in at least 2 of the 3 questions) accept cuts to neighborhood police patrols OR would prioritize reducing spending on police services to balance budget OR feel the City should have fewer officers patrolling and responding to 911 calls



Increase Police

Residents who said they would BOTH pay significantly more to improve neighborhood police patrols AND feel the City should have more police officers patrolling and responding to 911 calls



Maintain Police

Residents who said they would BOTH pay some more to maintain neighborhood police patrols AND feel the City should keep about the same amount of police officers patrolling and responding to 911 calls



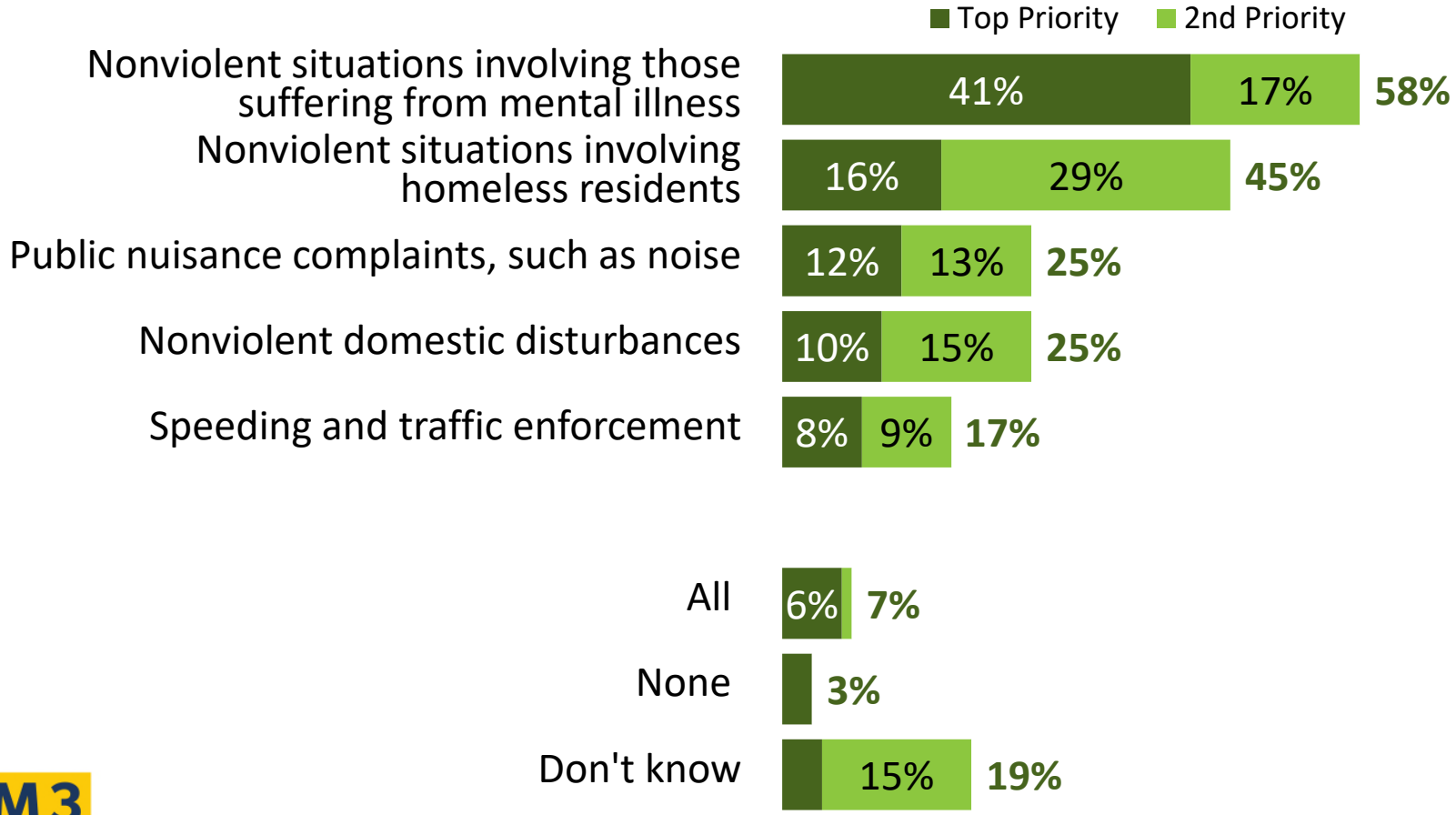
Uncertain or Mixed Opinions

Residents who were uncertain or held mixed opinions

FM3 RESEARCH

Respondents wanted someone other than police to respond to nonviolent situations with people suffering from mental illness.

I am going to read you a list of different situations in which the City could have employees other than police officers respond to in the near future. I would like you to tell me which you feel should be the City's top priority for having employees other than police officers respond.

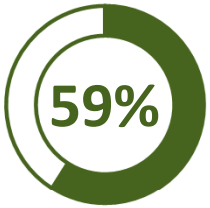


FM3 RESEARCH Q9.

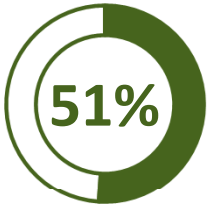
CITY OF OAKLAND

Conclusions

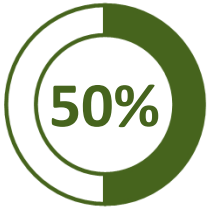
Key Numbers: Big Picture Takeaways



Rate quality of life in Oakland as “excellent” or “good” – down 5 points since 2018 and 11 points since 2017



Disapprove of the City’s job providing services; 41% approve



Rank homelessness or housing costs as the top issue they would like to see prioritized in the City’s budget

Summary:

It’s clear perceptions of the quality of life, though still positive overall, have declined in recent years. Residents clearly want the City to focus on housing and homelessness, though crime, street and sidewalk repairs, and education are also key concerns.

FM3 RESEARCH

Key Numbers: Budget Tradeoffs

36 The number of city services (out of 38) at least 50% of residents said they would pay more to maintain or improve

2 The number of city services (out of 38) at least 45% of residents said should be cut to balance the budget

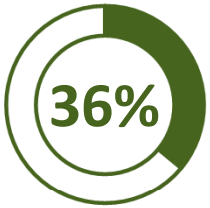
0 The number of big picture options for addressing budget shortfalls (out of 6) seen as top priorities by at least 50% of residents

Summary:

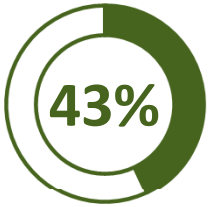
Residents do not have much enthusiasm for budget cuts resulting in service reductions. In fact, many are open to paying more to maintain or improve services. Additionally, while the two most popular "first steps" for balancing the budget are raising medium and large business taxes and reducing spending on police services, none of the options were endorsed by majorities.

FM3 RESEARCH

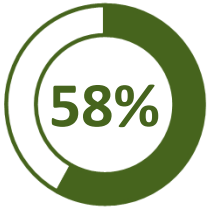
Key Numbers: Policing and Public Safety



Feel that "reducing spending on police services" should be the first or second step to addressing the City's budget shortfall



Feel the City should have more police officers patrolling neighborhoods and responding to 911 calls



Feel it should be a priority to not have police officers respond to nonviolent situations with those suffering from mental illness

Summary:

Views of funding for police and public safety services appear complex. While substantial proportions of residents support making cuts to police services, even greater numbers of residents want to see those services maintained or even expanded. One area of agreement is no longer having police officers respond to nonviolent situations with those suffering from mental illness.

FM3 RESEARCH

For more information, contact:



FM3 RESEARCH | OPINION RESEARCH & STRATEGY

1999 Harrison St., Suite 2020
Oakland, CA 94612
Phone (510) 451-9521
Fax (510) 451-0384

Curt Below
Curt@FM3research.com

Miranda Everitt
Miranda@FM3research.com

CITY OF OAKLAND

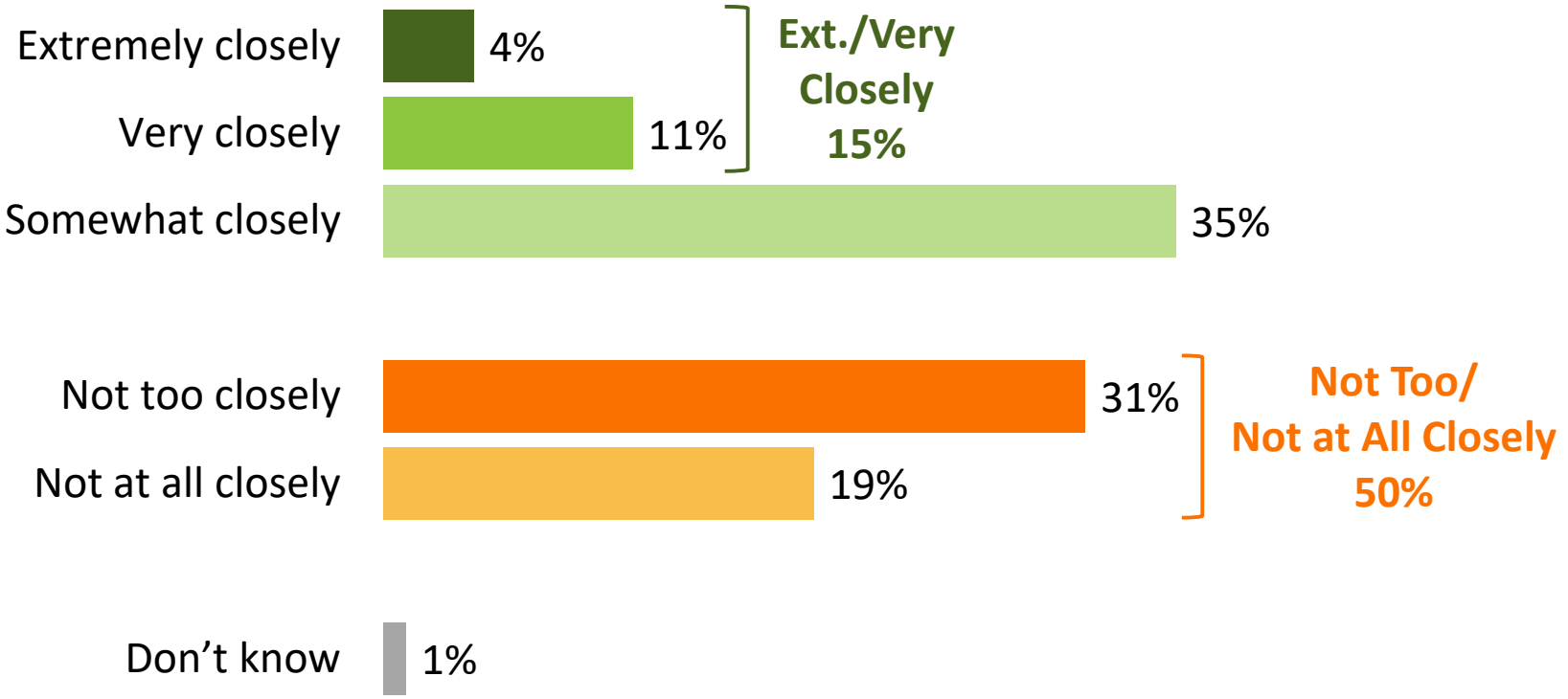
Appendix

CITY OF OAKLAND

Profile of Survey Respondents

Relatively few said they follow the Oakland City budget closely.

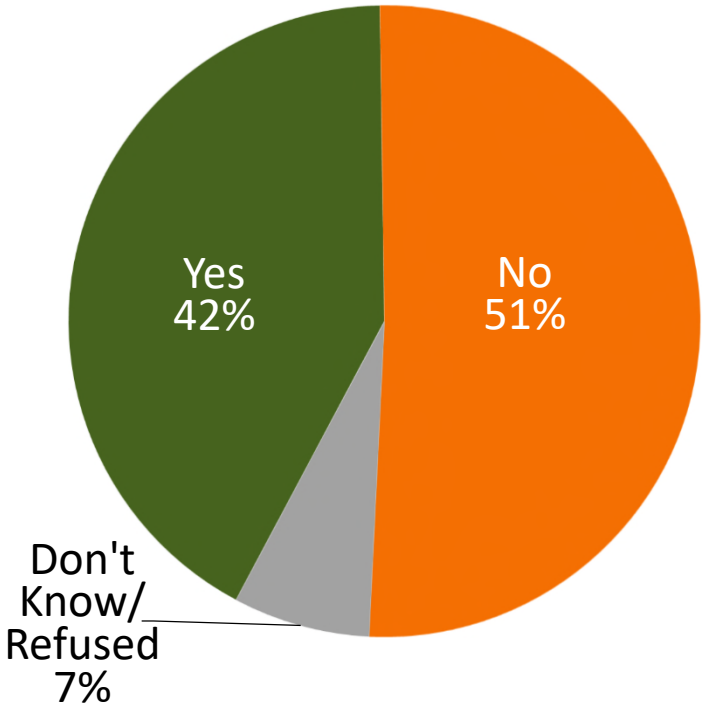
How closely do you follow issues related to the Oakland City budget?



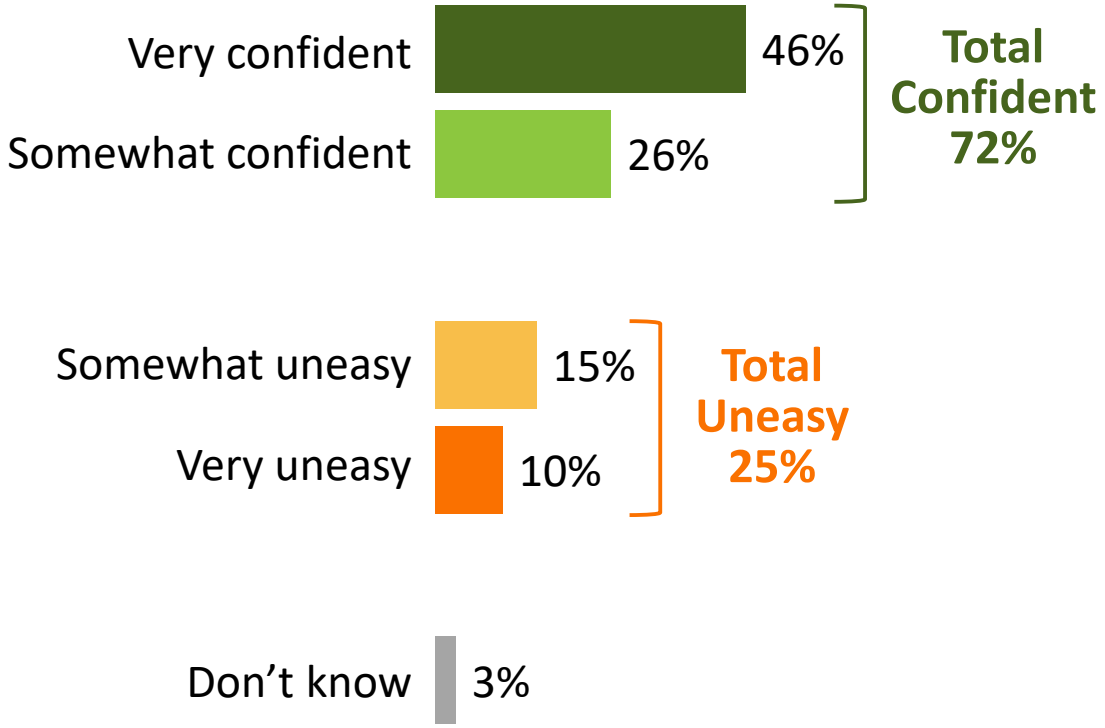
FM3 RESEARCH Q4.

While most were confident about meeting basic living expenses, more than two in five said they are earning less due to COVID.

If it were not for the coronavirus pandemic, would you be earning more money than you are now?



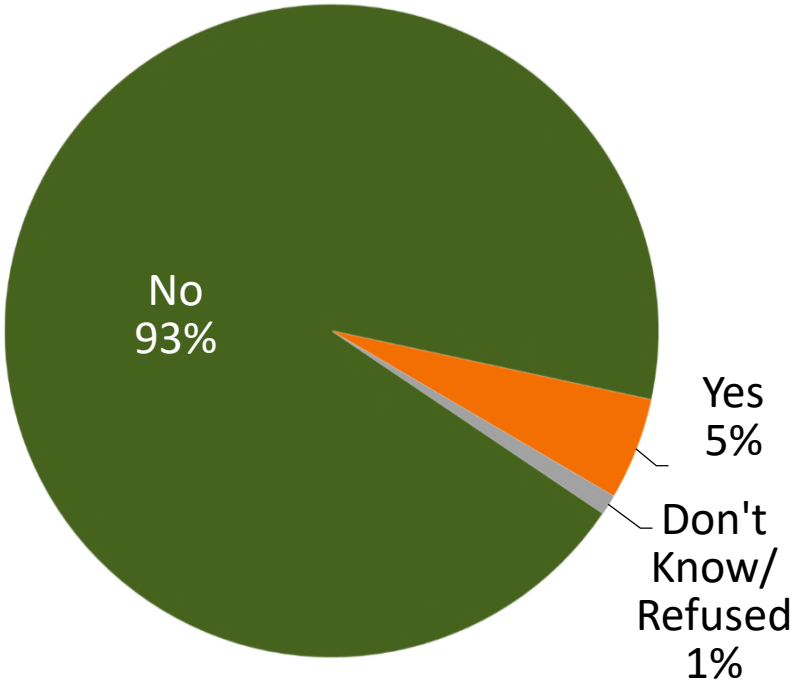
Thinking about your personal financial situation over the next few months, do you feel confident or uneasy you will be able to meet your living expenses?



FM3 RESEARCH *Q16 & Q17.*

Five percent reported having personally been without permanent housing in the last year.

In the last year, have you been without permanent housing, that is, have you slept in a car, outdoors, or stayed temporarily with friends or family?



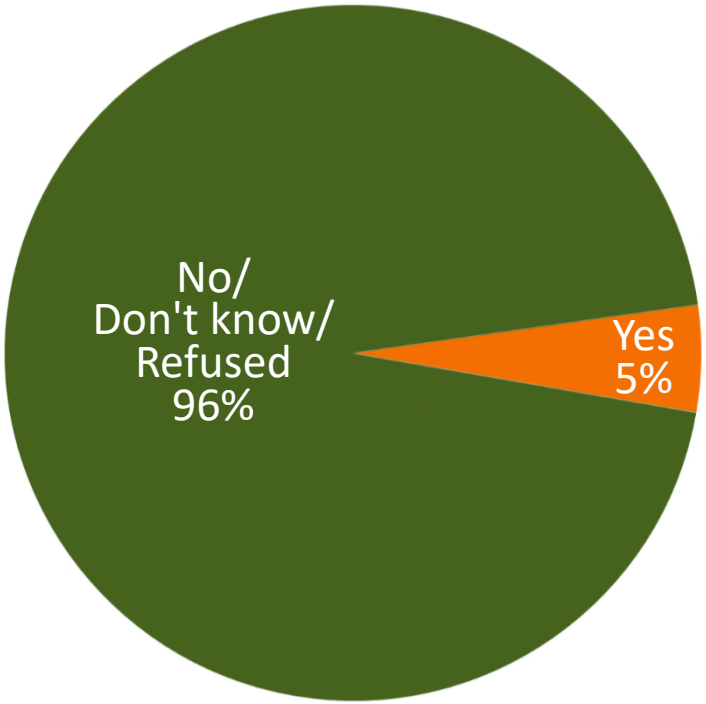
Who were most likely to lack permanent housing?

- People who know someone who has been incarcerated
- Household incomes <$30K
- African Americans under 50
- Unemployed and part-time employed residents
- Residents under 30
- 6 to 10 years residing in Oakland

FM3 RESEARCH *Q12.*

Five percent had a close tie to a currently or formerly incarcerated person.

Is anyone in your household currently or formerly incarcerated in jail or prison?

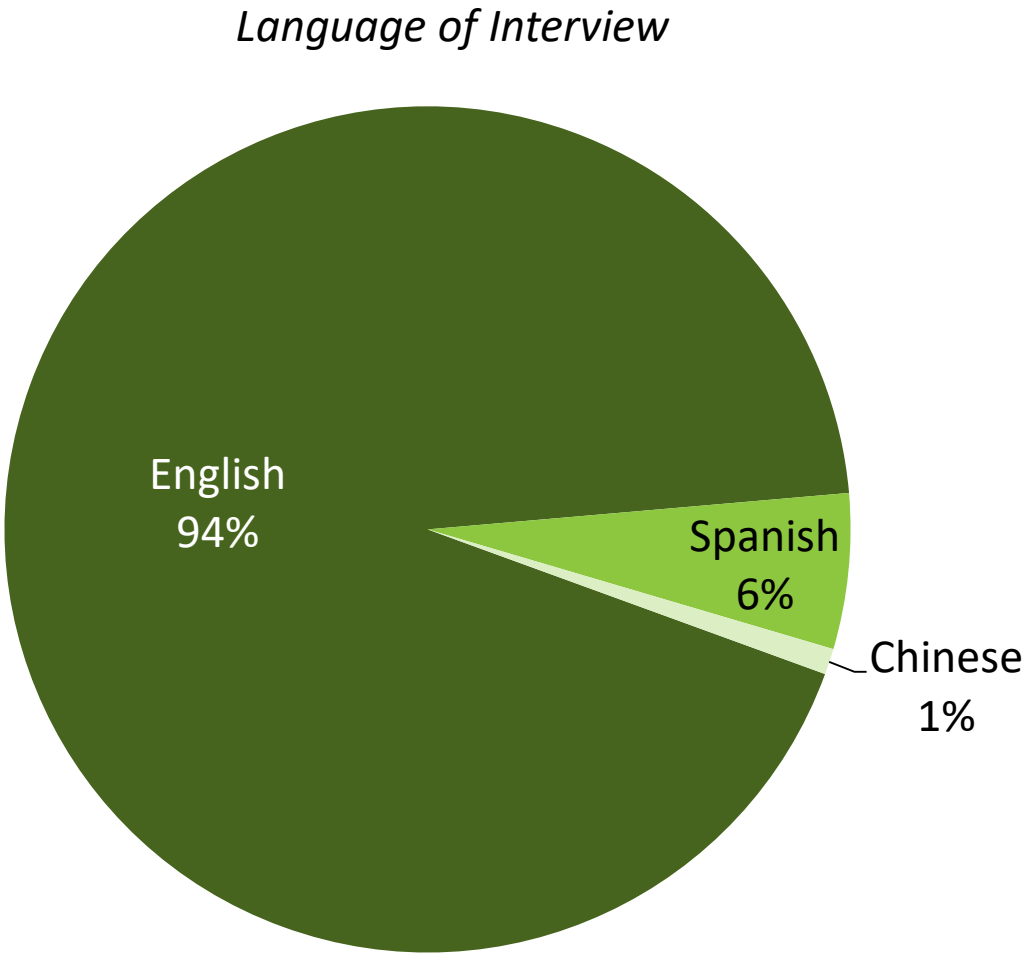


Who Has a Close Tie to an Incarcerated Person?

- Housing insecure in the last year
- High school educated
- Household income under $60K
- Residents under 30
- Latinos under age 50

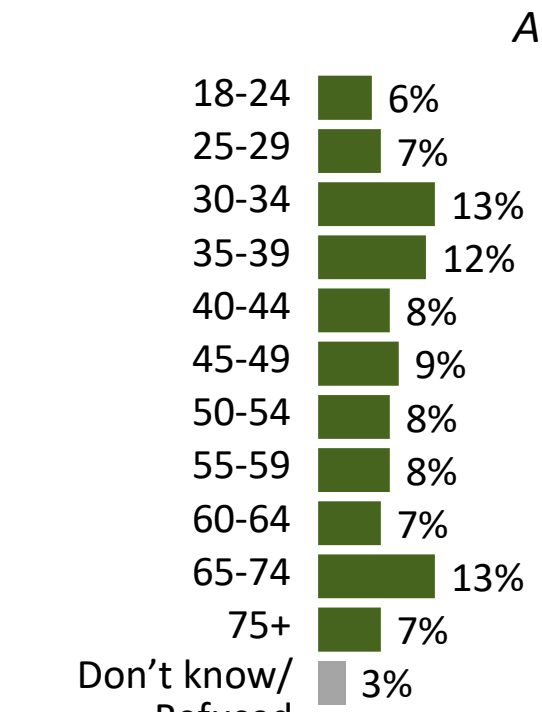
FM3 RESEARCH Q20.

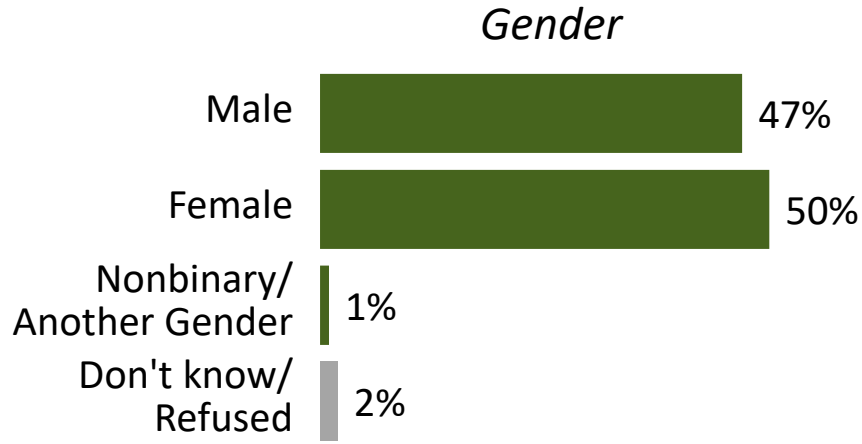
Seven percent of the interviews were conducted in a language other than English.

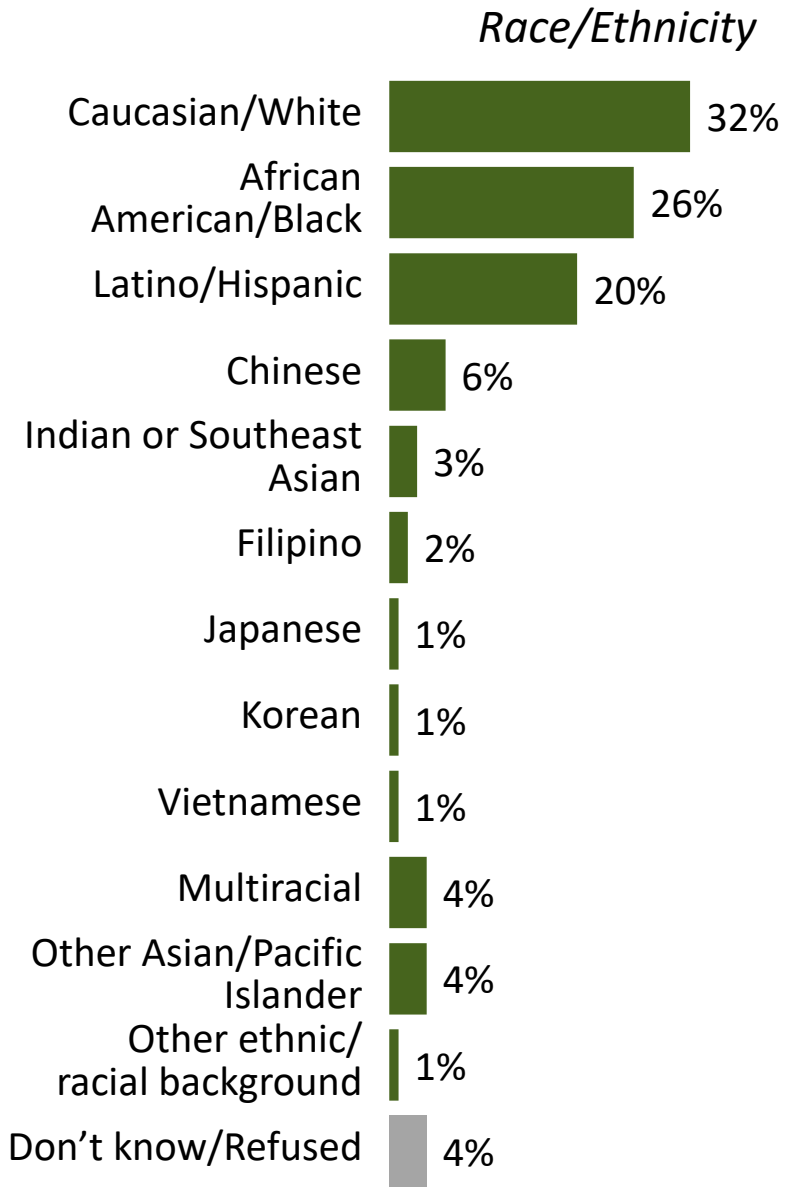


FM3 RESEARCH

Age, Race/Ethnicity, and Gender



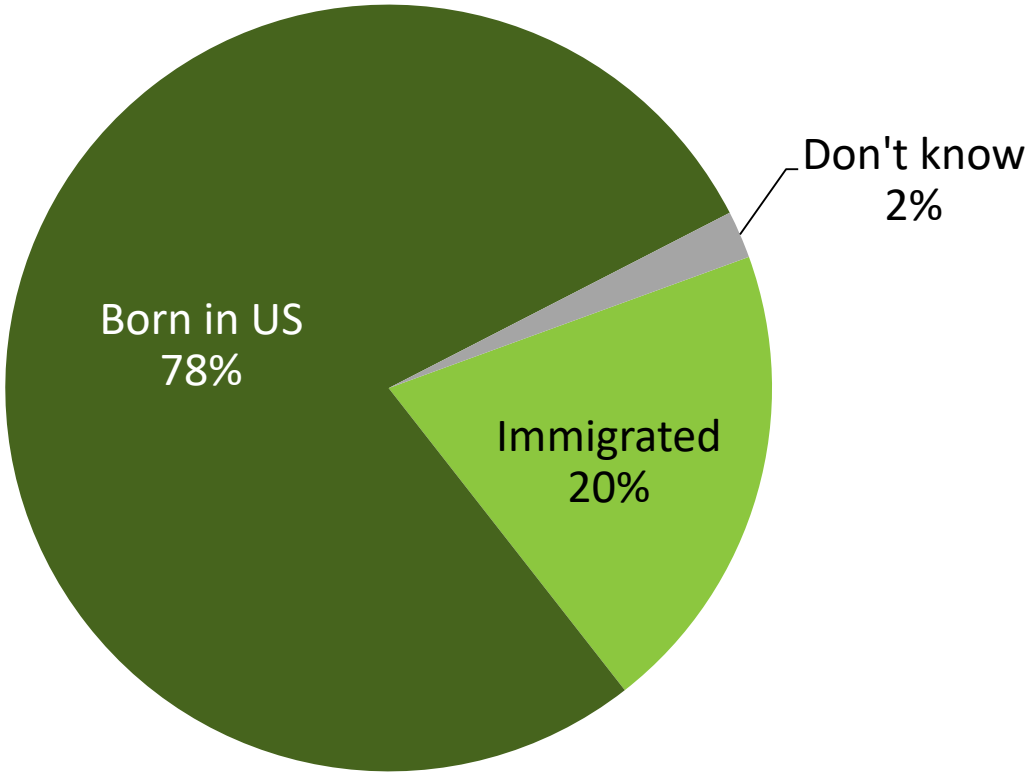




FM3 RESEARCH *QB, QC & QD.*

One in five Oakland residents have immigrated to the United States.

Were you born in the United States or did you immigrate to the United States?



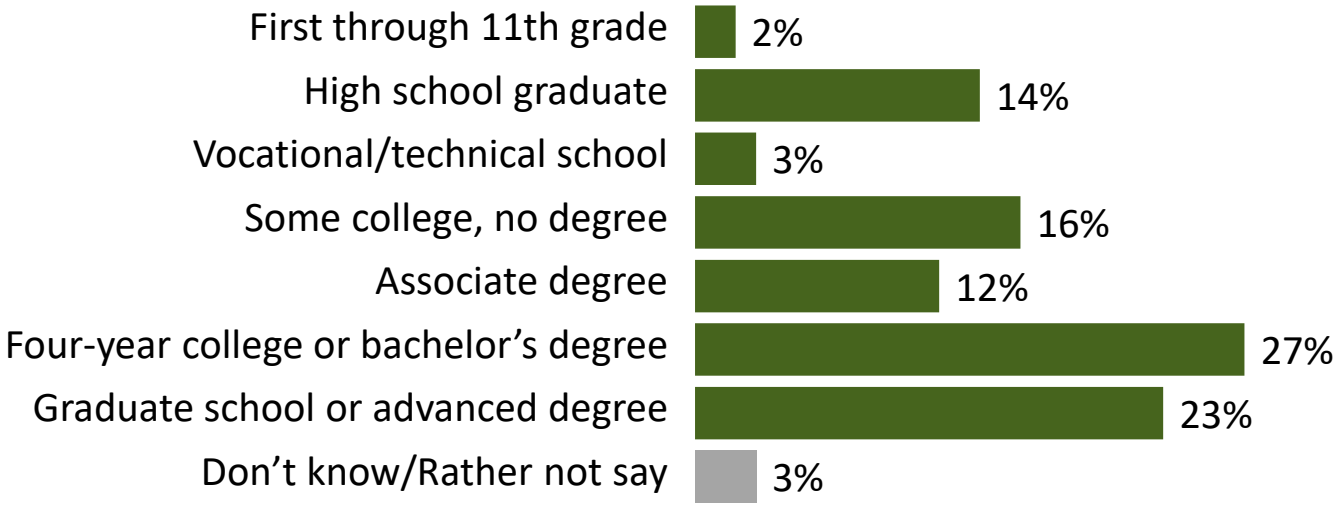
Who Are Oakland's Immigrants?

- Non-voters
- Asian/Pacific Islander residents, particularly Chinese residents
- Latinos ages 50+

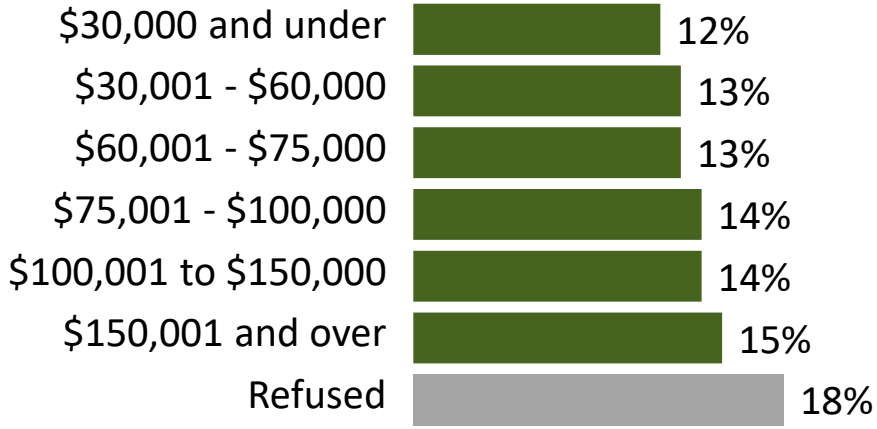
FM3 RESEARCH *Q19.*

Education and Household Income

Education



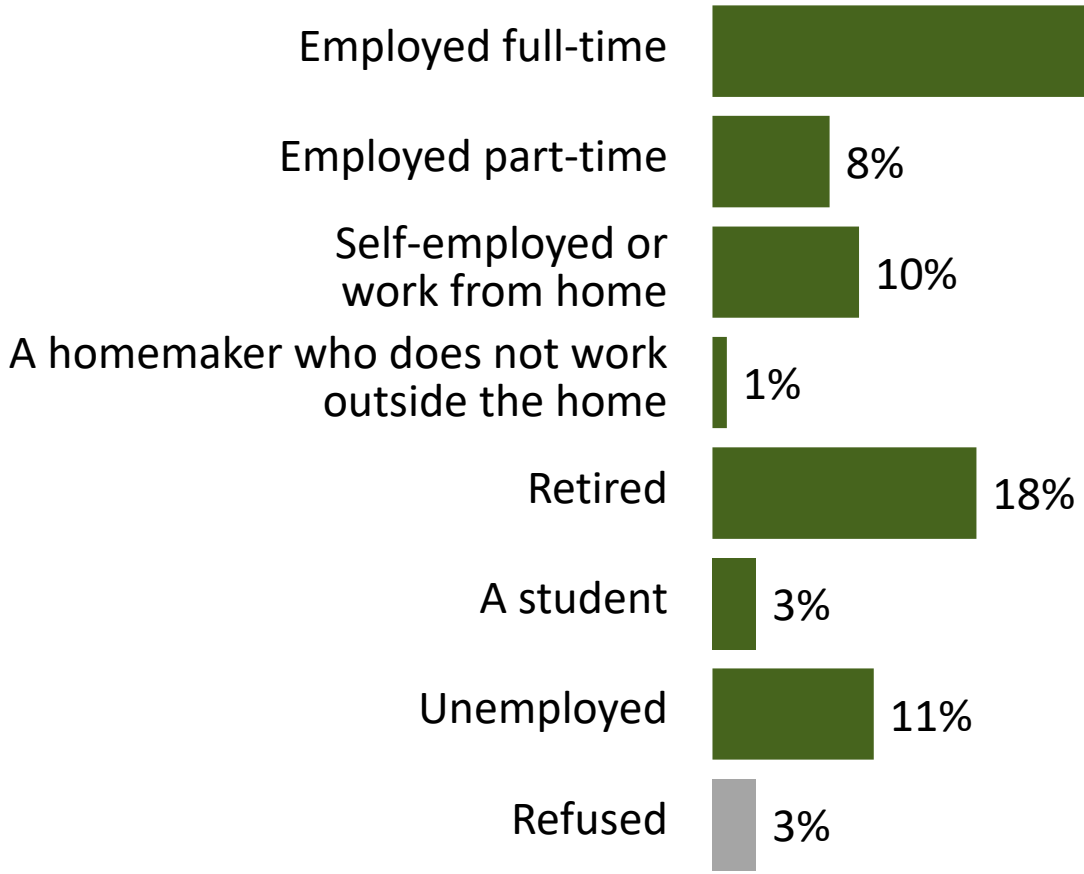
Household Income



FM3 RESEARCH *QE & Q18.*

About half were employed full time, and nearly one in five were retired.

What is your current employment status?



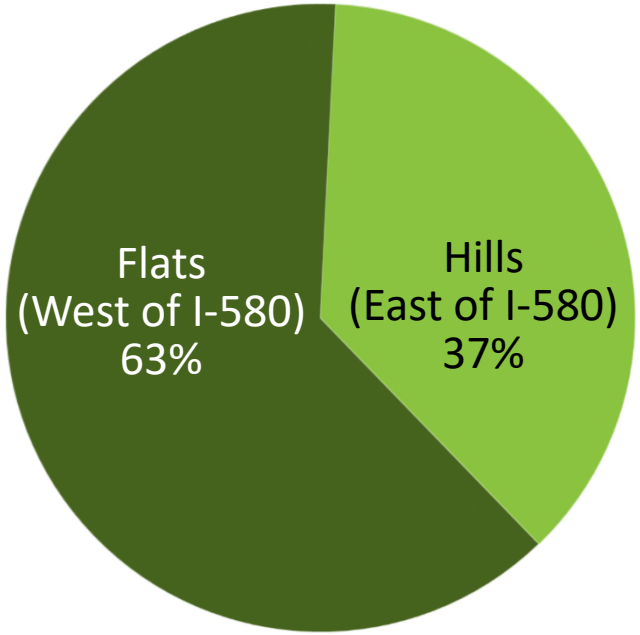
Of those currently employed, 45% work in Oakland.

FM3 RESEARCH

Q14.
Q15. Is your work located in the City of Oakland? Asked of Those Employed Full-Time or Part-Time Only

We also categorized respondents as living in the "flats" west of I-580, or the hills.

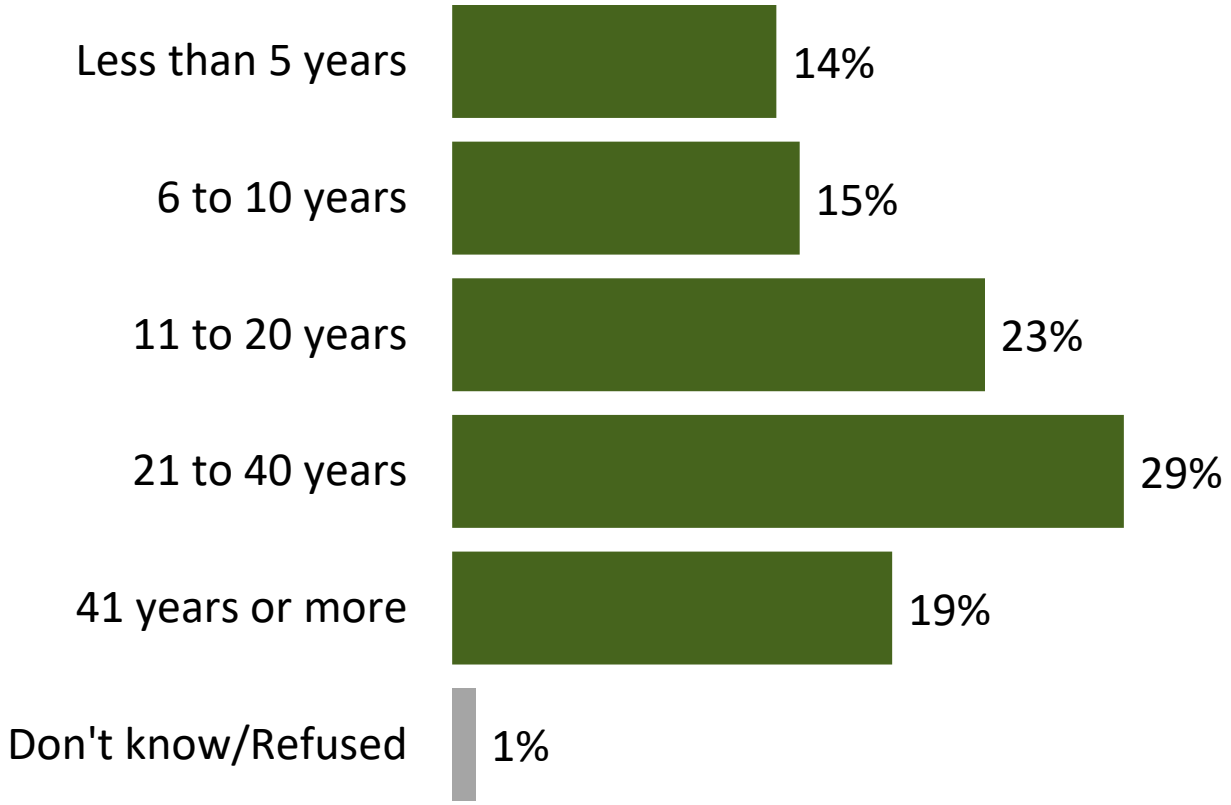
Hills vs. Flats





About half of respondents have lived in the city for at least 20 years.

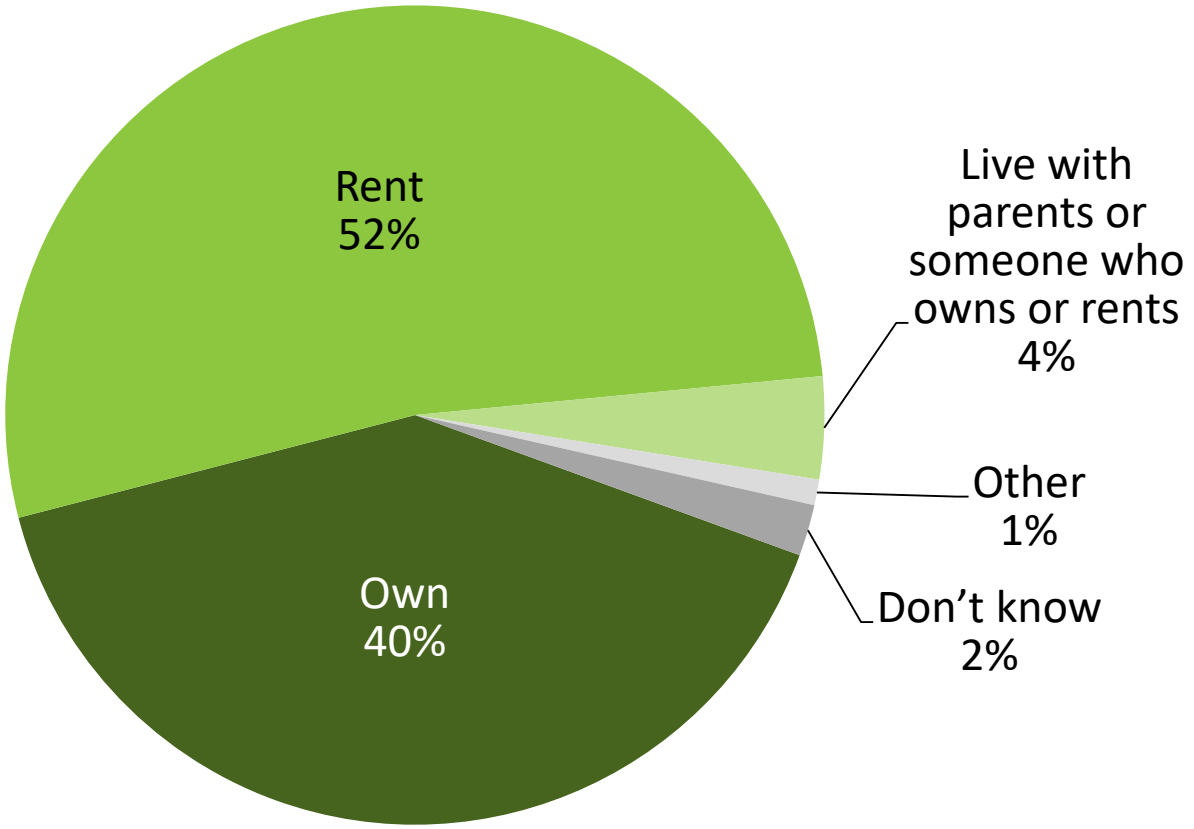
About how long have you lived in Oakland?



FM3 RESEARCH *Q10.*

Just over half were renters.

Do you own or rent your home?



FM3 RESEARCH *Q11.*

Race/Ethnicity by Own/Rent by Time in Oakland

Race/Ethnicity	Own/Rent	Time in Oakland	%
Asian/Pacific Islander	Homeowners	<20 years	3%
		21+ years	4%
	Renters	<20 years	7%
		21+ years	3%
Latino	Homeowners	<20 years	3%
		21+ years	4%
	Renters	<20 years	10%
		21+ years	4%
African American	Homeowners	<20 years	2%
		21+ years	7%
	Renters	<20 years	7%
		21+ years	10%
White	Homeowners	<20 years	8%
		21+ years	10%
	Renters	<20 years	11%
		21+ years	4%

FM3 RESEARCH

CITY OF OAKLAND **MEMORANDUM**

DATE: April 8, 2021

TO: City Council and Members of the Public

FROM: Council President Nikki Fortunato Bas, District 2

SUBJECT: **Council Strategic Priorities for FY 2021 - 2023**

Dear City Council Colleagues and Members of the Public,

I respectfully request that the Council discuss and take action on:

A Report And Recommendation And Potential Action On: 1) City Council's Three To Four Strategic Priorities, And 2) Next Steps For Defining These Priorities In A Framework That Includes A Diagnosis, A Guiding Policy And A Coherent Set Of Actions For The Fiscal Year 2021-2023 Budget

1. Strategic Priorities

Following the City Council's March 30, 2021 retreat, I am proposing these strategic priorities for our consideration for FY 2021 - 2023 and our biennial budget. These priorities are rooted in our **values of equity, transparency and effectiveness** to serve all of Oakland and ensure that the most vulnerable residents and low-wage workforce, who were already disproportionately impacted before COVID, are able to thrive as we move towards a more healthy and more just recovery.

A. Affordable Housing & Homelessness Solutions

a. Protection/Prevention — protect tenants and low-income property owners, prevent homelessness
b. Preservation — preserve affordable housing
c. Production — produce deeply affordable housing
d. House unsheltered residents — lease/purchase hotels; utilize public land for emergency shelter, safe parking sites, transitional housing and permanent deeply affordable housing
e. Service encampments with outreach and supportive services, and health and sanitation services

B. Public Safety & Violence Prevention

a. Take action on the recommendations of the Reimagining Public Safety Task Force to increase public safety through alternative responses to calls for service and investments in the root causes of violence and poverty
b. Reduce gun violence and focus on violent crime, including increasing investigation capacity
c. Increase violence prevention, trauma-informed care and healing
d. Develop and implement alternative responses to police, such as MACRO
e. Implement and expand Crime Prevention Through Environmental Design (CEPTED) for crime prevention and traffic calming

C. Good jobs and vibrant economy

a. Create and maintain family-sustaining jobs
b. Enhance workforce development and training, and youth jobs programs
c. Support small businesses, addressing racial and gender disparities, and enhancing business districts
d. Fully staff City Departments by improving recruitment, filling vacancies and increasing both succession planning and retention

D. Clean, healthy, sustainable neighborhoods

a. Reduce and prevent illegal dumping, litter and blight, including proactive service and reducing the backlog of abandoned autos
b. Ensure safe and well maintained streets and sidewalks
c. Invest in parks, libraries, youth development, senior services, arts & culture
d. Expand wildfire prevention and disaster preparedness/response

2. <u>Diagnosis, Guiding Policy, Coherent Set of Actions</u>

At the retreat, we discussed this framework for approaching the Council's priorities:

A. Diagnosis
   a. Defines or explains the nature of the challenge
   b. Simplifies the complexity of reality
   c. Judgement about the meaning of facts
   d. Identifies what is critical
B. Guiding Policy
   a. Overall approach to dealing with the obstacles identified in the diagnosis
   b. Channels action in certain direction
   c. Not goals, visions, images of desirable end states
   d. Method of grappling
   e. Rules out vast array of options

C. Coherent set of actions
   a. Carries out the guiding policy
   b. Coordinated steps

c. Focuses organizational energy
d. Focusing on one thing slights another

I am proposing these next steps to further develop the Council's priorities and create more alignment with the Administration/Departments. The equity impact of potential decisions should be considered in our policy and budget work.

A. **Committee Chairs and Department Directors collaborate** to bring to Committees further discussion and action on these priorities. These conversations should start with existing City and Department plans to refine the diagnosis and policies and create actions for FY 2021 - 2023, for example:
    a. Community & Economic Development Committee
        i. Housing Policies, Plans & Data, Housing & Community Development Department
        ii. Housing Element, Housing & Community Development Department
        iii. Economic Dashboard, Economic & Workforce Development Department
        iv. Economic Development Strategy, Economic & Workforce Development Department
    b. Life Enrichment Committee
        i. Permanent Access To Housing (PATH) Framework and Homeless Strategy, Human Services Department
        ii. Cross-cutting work with Oakland Public Works and Housing & Community Development
    c. Public Safety Committee
        i. Reimagining Public Safety Task Force Recommendations
        ii. Violence Prevention Services Spending Plan, Department of Violence Prevention
        iii. Violent Crime Operations Center, Oakland Police Department
    d. Public Works Committee
        i. Transportation Strategic Plan, Department of Transportation

B. April 21, 2021 Update: CP Bas and Administrator Reiskin discussed next steps for this process to include:
    a. Affordable Housing & Homelessness Solutions
        i. Community & Economic Development Committee to hear Housing Action Plan
        ii. Various homeless issues scheduled to Council including on May 4, 2021

    b. Public Safety & Violence Prevention
        i. Reimagining Public Safety Recommendations schedule to Council on May 3, 2021
    c. Good jobs and vibrant economy

i. Community & Economic Development Committee to hear Economic & Workforce Development Strategy Update

d. Clean, healthy, sustainable neighborhoods

i. Public Works Committee to develop plan to hear about illegal dumping, litter, blight, and abandoned autos

In addition, Councilmember reports on external boards and commissions can advance this work such as the Association of Bay Area Government's Housing Committee (CP Bas), East Bay Economic Development Alliance (CM Taylor) and others.

C. Through the FY 2021 - 2023 budget development process, the **Administration share with Council its "bottom up/zero based" budgeting and equity work** to more fully understand costing of services and equity impacts, particularly for OPD.

D. The **Administration report to Council on its progress towards creating a dashboard** to establish metrics and evaluate against them, by the end of Q1 in FY 2021-2022.

Note that there were some key issues and questions that emerged during the retreat which should be addressed further through these next steps and/or at Day 2 of the retreat in June/July (TBD).

- What are the service demands of City Departments for a range of services such as litter pick up/illegal dumping, street/sidewalk repair, building permitting, parks/recreation/library activities, police/fire/safety calls for service, etc.?
- What do these services cost?
- Are these services being delivered in an equitable manner?
- What services have the greatest impact?
- What can we say "no" to in order to focus and really prioritize?
- How can our work be more cross-cutting to follow through on the Council's budgeting and policy making with implementation, evaluation and leveraging other resources?

For questions regarding this memo, please contact Miya Saika Chen, Chief of Staff, Office of Council President Nikki Fortunato Bas, at mchen@oaklandca.gov.

Respectfully Submitted,

Nikki Fortunato Bas

_____

Nikki Fortunato Bas
Council President, District 2

Attachment:

1. Council retreat slides and notes

BUDGET MEMORANDUM

DAN KALB

City Councilmember, District One
City of Oakland

To: Hon. Mayor Libby Schaaf, City Administrator Ed Reiskin
From: City Councilmember **Dan Kalb**
CC: Budget Administrator Lisa Agustin, Council President Nikki Fortunato Bas
Date: *March 23, 2021*
RE: **FY 2021-23 Budget Expenditure Priorities**

I look forward to working with you and my colleagues on the Council on our shared goals of achieving a budget that serves the needs of Oaklanders, prioritizes those most in need, supports the vibrant and diverse city that we are, helps the city and our residents recover from the pandemic emergency, and conforms with practical efforts to ensure our city's fiscal stability.

Please note that, while I am submitting the following budget priorities pursuant to the Consolidated Fiscal Policy part 4 section 3, and with the goal of assisting your offices in the preparation of the Administration proposed FY 2021-23 Budget, I may subsequently modify and update my expenditure priorities during the budget process as additional information becomes available.

The top two categories of needs in our city clearly are affordable housing & homelessness and public safety & violence prevention. My priorities reflect this.

Top Expenditure Priorities:

• HOUSING AFFORDABILITY AND SOLVING HOMELESSNESS

Housing Affordability:

- **Protection**: Provide sufficient funding for Rental Adjustment Program to carry out its mission—including enforcement and counseling and education. Fund the creation of a local rental registry.

- **Preservation**: Allocate funds to purchase naturally occurring affordable housing and other existing buildings so they are managed and maintained as affordable

for the long-term. Work closely with community land trusts and affordable housing operators.

- **Production**: Identify and provide increased funding for new affordable housing projects. Consider new Affordable Housing Bond measure.

    - **City Services:** Ensure that the City has sufficient number of staff to be able to provide timely approvals for housing projects, with priority given to affordable housing and accessory dwelling units (ADUs).

Homelessness:

- **Prevention**: Expand funding for ***Keep Oakland Housed*** program services, emphasizing those services that are most impactful in preventing people from falling into homelessness.

- **Encampment Management Services/Sanitation**: Add funding for additional crews for trash collection and deep cleanings, and contracting for regular porta-potty servicing.

    • **Outreach Services**: Increase funding and capacity for city outreach teams in order to be able to visit more locations, build more trusting relationships, and provide more wrap-around support. Work closely with County on outreach to people at encampments based on specific needs.

    • **RV Site with Amenities**: Identify parcel of land that could be equipped with functioning bathrooms and shower facilities and be used for unhoused residents who use trailers/RVs as their habitation.

- **Interim and Long-term Housing**: Purchase buildings to convert to transitional and permanent extremely low-income housing for unhoused residents. Work closely with County to assist with operations at some of these facilities.

• VIOLENCE PREVENTION AND PUBLIC SAFETY

- Department of Violence Prevention (DVP) – Fund all DVP priority strategies well beyond Measure Z funding. Support reauthorization of Measure Z with additional funding for DVP strategies.

- Criminal Investigations – Enhance OPD's capacity to investigate and solve all serious and violent crimes.

- Ceasefire – Fully fund and expand Ceasefire program.

- Police Commission – Ensure sufficient funding for Oakland Police Commission including robust Office of Inspector General

- Civilian Crisis Response – Fund MACRO program to facilitate citywide expansion in FY 22-23.

- Analyze and prioritize key recommendations from Reimagining Public Safety Task Force.

Additional budgetary priorities:

- **Disaster Emergency Response and Wildfire Prevention –**
    - Implementation of Vegetation Management Plan, which is likely to necessitate the re-creation of a Wildfire Prevention Assessment District.

    - Development of Comprehensive Emergency Preparedness and Response Plan that includes CERT/CORE training, evacuation procedures, emergency shelters and access to survival resources, roles of city employees and electeds, restoration of essential utilities and services, etc.

- **Workforce Development and Small Business Recovery –**
    - Vocational training for key populations (homeless, reentry, youth, high unemployment neighborhoods).

    - Help our struggling small businesses with recovery, including but not limited to access to mediation services for lease negotiations to keep businesses from closing.

- **Equitable Climate Action Plan and Green New Deal –**
    - Implement near-term actions in adopted Equitable Climate Action Plan (ECAP).

    - Develop local, implementable Green New Deal with stakeholder, expert and community engagement.

- **Library Services and Access to WiFi –**
    - Ensure library hours are maintained for 6-day/week service.

    - Fund first steps in creating a new Piedmont Avenue Branch Library.

    - Expand Free Wifi to include North Oakland neighborhoods.

- **Pedestrian and Traffic Safety –**
    - Implementation of Oakland Safe Streets Initiative.

    - Implementation of Pedestrian 'Oakland Walks' Plan and Bicycle Plan.

- **Food Distribution –**
    - Increase funding for expansion city's food distribution efforts to those in need.

- **Park Utilization and Maintenance –**
    - Fund parks maintenance needs.
    - Enhance activation of our city parks and recreation facilities.
    - Increase attention to Illegal Dumping.
- **Reduce Staff Vacancies and Promote Employee Retention –**
    - Fund necessary positions in Human Resources to enable hiring to fill budgeted vacancies.
    - Increase compensation for selected classifications to help with recruitment and retention.

REVENUE: I have supported and led efforts (e.g. progressive RETT) in the past to bring more revenue into our city's coffers. I support new Council efforts to increase revenue into our city in order to better provide vital services to our residents. This should include general purpose fund revenue *and* capital funds to enable more affordable housing.

I look forward to hearing from residents and engaging with my colleagues to craft and adopt a final FY 2021-23 budget for Oakland. I will be holding a North Oakland Budget Town Hall in the spring.

# # #

CITY OF OAKLAND

COUNCIL PRESIDENT NIKKI FORTUNATO BAS • DISTRICT 2
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City Hall • 1 Frank H. Ogawa Plaza • Oakland, California 94612
www.oaklandca.gov/officials/nikki-fortunato-bas

BUDGET MEMORANDUM

DATE: March 15, 2021

TO: Mayor Libby Schaaf, City Administrator Ed Reiskin, City Council and Members of the Public

FROM: Council President Nikki Fortunato Bas, District 2

SUBJECT: District 2 and City Budget Policy Priorities for FY 2021-23

Dear Mayor Schaaf, Administrator Reiskin, Council Colleagues, and Members of the Public,

The goal of our City's two-year budget should be to ensure a just and equitable recovery for Oakland, in which the people who are most vulnerable during the pandemic and recession receive our investment and support. Our unsheltered residents, essential workers, BIPOC neighbors, small businesses and artists are suffering. Even our hard working City staff continue to struggle to keep up with both the cost of living and the service needs of our growing population. The federal relief funds of up to $192 million, together with strategic investments, innovative partnerships and new revenue measures, should collectively lift our City into a better and brighter future. Our budget work should be grounded in our values of equity, inclusion and democracy, with all branches of our city government working together to engage and serve the people of Oakland. These are my priorities for the FY 2021-23 budget cycle.

I. <u>Housing as a Human Right</u>

A. Shelter and Services for Each Unhoused Person in Oakland

1. **Purchase at least one hotel or SRO** to develop for transitional housing for unsheltered residents living in Oakland.
2. **Double the number of RV/ Safe parking lots, tiny home villages, modular housing, safe camping sites** and other city-sanctioned homelessness interventions utilizing at least one parcel of public land for unsheltered residents in each Council District. Provide services including: case management, health and hygiene, food programs, and housing navigation.
3. **Prioritize these encampments and provide alternative shelter and services to unhoused individuals living in these locations**: Parcel at E12th Street and Lake Merritt Ave., median at E12th Street and 18th Ave., Athol Plaza Tennis Courts, Pine Knoll Park, Peralta Park, Rose Garden, San Antonio Park, and the parking lot at Grand Ave. and MacArthur Blvd.

4. **Expedite hiring of the recently vacated position of "Homeless Administrator"** and improve the effectiveness of the position and staff team, based on lessons to date.
5. **Support the Homeless Commission including stipends for the advisory committee** of currently unsheltered residents in Oakland.

B. Acquire and Preserve Affordable Housing, Prevent Displacement of Black, Indigenous and Other People of Color Residents

1. Recapitalize the Acquisition and Conversion to Affordable Housing Program (ACAH) in the Department of Housing and Community Development which allows tenants to purchase their homes with land trusts and co-ops, preventing displacement.
2. Boomerang Funds: Dedicated funds should go towards affordable housing development.
3. Impact Fees: Collect assessed impact fees in order to direct those funds to the production of deeply affordable housing.

C. Protect Renters and Low Income Property Owners

1. Fund legal services and tenant counseling, ensuring Asian language resources are accessible.
2. Provide rent relief and assistance to struggling renters.
3. Provide mortgage assistance to individuals struggling with payments.

II. <u>Just Economic Recovery</u>

A. Protect Workers

1. Unfreeze Deputy Director in the Department of Workplace and Employment Standards (DWES) ($272,000).
2. Allocate significant, dedicated funding for labor standards enforcement. Add 5 FTEs to enforce labor standards enforcement in DWES.
3. Maintain funding for the Fair Labor Oakland community-based education, outreach and monitoring work ($240-250,000/ yr; $480-500,000 total budget cycle).
4. Maintain funding for Day Laborer Program that provides health/social support services, outreach and education, economic opportunities, legal services for Oakland day laborers ($220,000 per year; $440,000 2yr total budget cycle).

B. Protect Small Businesses

1. Permit and support the Lake Merritt Vending Program, Black Vendors Association Partnership — Training programs for vendors (marketing, business grants, etc.) and support vendors to comply with business licenses and city requirements.
2. Provide facade improvement financial assistance to small businesses in order to assist with reopening.

3. Provide commercial lease assistance to small businesses.

C. Support Arts, Culture, and Youth Leadership

1. Develop programming in our public parks and facilities that supports and engages our youth, artists, culture workers and residents, in partnership with the Cultural Affairs Commission, Parks & Recreation Advisory Commission and Youth Advisory Commission.
2. Support the community partnerships in the development of the Kaiser Convention Center, which will support Oakland artists and performers.
3. Provide rent-free low barrier access to public land (i.e., Latham Square, Frank Ogawa/Oscar Grant Plaza, Civic Center, 13th St. Commons) as market space for vendors and outdoor performance space without the current permit and police security requirement barriers.
4. Restore the Summer Jobs for youth program, including arts and culture jobs.
5. Fund youth priorities by adding $140,400 to the Youth Advisory Commission budget for stipends for youth members, additional program assistant and program associate to support youth leadership and engagement with the reimagining public safety process, and developing a citywide youth strategy.

D. Maximize Safe and Equitable Lake Merritt Open Space

1. Pilot for Lake Merritt Parks Ambassadors in partnership with a trusted community organization ($286,000 for staff, equipment, materials, etc.).
2. Add 3 FTE Muni Code Enforcement Officers to cover the entire city, including vending and compliance issues at Lake Merritt and other code enforcement across the City.
3. Allocate funding to multiple departments to address weekend operations:
    a) Staffing and equipment for street closures (on Lakeshore southbound, El Embarcadero, etc.)
    b) Friday through Sunday Parking Enforcement
    c) Additional cleanup crews for maintenance and bathrooms servicing on weekends/peak times.
    d) Increase trash pick up during summer and add litter containers to the Lake—cardboard containers (during special events, peak times) and more large capacity trash compactors.
    e) Additional PortoPotties and hand washing stations placed on Lakeshore at Cleveland Cascade, El Embarcadero/Astro Park on the weekends during peak seasons (Spring and Summer)
    f) Fund Integrated Pest Management program and work with Alameda County Vector Control to implement recommendations to address the rat and pest population at the Lake.

III. <u>Reimagine and Reallocate Public Safety Resources, Reinvest in Communities</u>

Safety is feeling secure in our homes, neighborhoods and businesses, as well as having the security of a home, job, education and healthcare to provide the stability our communities

need to thrive. As Co-Chair of the Reimagining Public Safety Task Force, I am grateful to the hundreds of Oaklanders who have volunteered their time and shared their expertise over many months. I look forward to fully considering the Task Force recommendations at our April 20th Council meeting. I believe that there are immediate actions that the City can take to make our communities safer by (1) focusing OPD resources on violent crime and (2) reallocating police resources to more effectively address mental health, homelessness, minor traffic issues, non-criminal issues and violence prevention. I also believe we must continue the reimaging process to create the equitable systems and structures that will ensure long-term community safety.

A. Commit $8M of funding towards recommendations from the Reimagining Public Safety Task Force, which includes a second phase of Reimagining Public Safety that allows for transparent and thoughtful community input in creating a plan that leads towards effective results for systemic change in increasing community safety and addressing the root causes of violence, including housing, jobs, and public education.
B. Allocate ongoing funding for MACRO non-police emergency responders for mental health, and other non-violent, emergencies for 24/7 operations through the Fire Department.
C. Allocate ongoing funding for community ambassadors in Eastlake/Little Saigon and Lake Merritt, as well as Chinatown Ambassadors (unless they are funded by the Chinatown Community Benefits District in formation, beginning in 2022). This model is based on the community-led Chinatown Ambassador pilot from 2019, in which individuals from the local community provide a street presence, build relationships with merchants and residents, report illegal dumping, assist with reporting crime, and removing graffiti, and is a recommendation to the Reimagining Public Safety Task Force.
D. Increase funding to the Department of Violence Prevention for Commercially Sexually-Exploited Children (CSEC) and gender based-violence service providers addressing street-based human trafficking in East Oakland, hotspots on E 15th Street, International, etc., as recommended to the Reimagining Public Safety Task Force.
E. Transfer traffic enforcement duties from OPD to OakDOT as recommended to the Reimagining Public Safety Task Force.
F. Increase funding to the Department of Violence Prevention to convene a table of community organizations and provide funding for immediate violence interruption, rapid response, and street outreach teams.

IV. Preserve Essential City Services and Ensure an Effective, Efficient Government

A. Our City workers are our biggest asset in delivering quality services. Prioritize: filling vacant positions quickly and efficiently, converting temporary part-time positions into permanent full-time positions, retaining valuable City employees, and ensuring services are not privatized/contracted out. This requires competitive compensation as Oakland competes with other jurisdictions for staff.

B. Fill vacancies in Public Works (OPW) and OakDOT to prioritize high-needs neighborhoods and improve street and sidewalk safety, reduce blight, remove illegal dumping, and remove graffiti from business districts.
C. Increase funding for OPRYD to expand hours of operation at Recreation Centers and increase services and programming for youth and seniors.
D. Reinstitute independent analysts to support the legislative and budgetary work of the City Council by adding back to the Council Offices: one Council Budget Analyst and one Council Legislative Analyst.

V. Create New Revenue Streams and Strategic Partnerships

A. Increase general purpose fund revenue with a Progressive, Equitable Corporate Business Tax on the November 2022 Ballot (+$27M) per Resolution 88227 authored by CP Bas, with recommendations from the Equitable Business Tax Blue Ribbon Task Force.
B. Continue to support the creation of the East Bay Public Bank and make plans to deposit revenue into the bank to allow for new investments in housing and small business development.
C. Develop strategic partnerships with government and philanthropic institutions to increase investments in Oakland programs for affordable housing, homeless interventions and services, community safety and other priorities.

VI. Capital Improvements

A. Bella Vista Park Improvements, prioritizing replacing the resilient surfacing under the large tot lot play area.
B. Clinton Park and Recreation Center Rehabilitation, Design, and Improvements.
C. Morcom Rose Garden Improvements, including upgrading security and lighting.
D. Franklin Recreation Center Improvements.
E. Lincoln Recreation Center Renovations (maintain unspent funds).
F. San Antonio Park Head Start Center Renovations (maintain unspent funds).
G. Crime Prevention Through Environmental Design (CPTED) along E.15th Street, a human trafficking hot spot, including:
    1. Add L.E.D. lights on the street poles on E 15th (There are only light poles on the west side of E15th while the large trees on the east side block much of the light from reaching the east side)
    2. Add a stop sign at E 15th and 21st Ave and/or other traffic calming measures on E 15th.

I look forward to working with you throughout the coming months to address the most pressing needs of the Oakland community and help ensure a just and equitable recovery from the pandemic.

Respectfully,



Nikki Fortunato Bas
City Council President, District 2

CITY OF OAKLAND

CITY HALL • 1 FRANK H. OGAWA PLAZA • OAKLAND, CALIFORNIA 94612

Office of Carroll Fife
Councilmember – District 3
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TDD: Relay: 711

BUDGET MEMORANDUM

DATE March 15th, 2021
TO: Mayor Libby Schaaf, Oakland City Council, City Administrator, and Interim Finance Director
FROM: Councilmember, Carroll Fife, District 3
SUBJECT: Fiscal Year 2021- 2023 Budget Priorities

My deep love of community and desire to create equity for residents of who are typically devalued is what called me to public service. Transparency and public education are key to ensuring that our constituents are aware of possible solutions to the issues they face so we can build a stronger Oakland post Covid; one that does not return to 'normal' but transforms our city into one that cares for all.

The existing plan is a blank check to use the federal funds as the Administration sees fit without any community input or oversight. We must do better. Before authorizing stimulus funds to eliminate the deficit, the public should understand how the City arrived where we are. There are far too many questions that remain unanswered around the following:

- What were the exact cuts that were made?
- What overspending was permitted and how?
- What is Oakland's actual financial condition?

I'd like the Administration to work collaboratively with elected Council Members to ensure our constituents voices are heard and acted upon. In order to move Oakland forward and give people faith in this process, it is essential that they have access to information from their government and be allowed full participation in the decision-making process. The following is a list of personal priorities in addition to priorities lifted up by constituents and community groups.

HOUSING IS A HUMAN RIGHT

Tenant Protections

- Funding to enforce tenant protections. $3M for legal services, tenant services, language access.
- Continued rent relief for struggling tenants

Affordable Housing

- Preserving and acquiring affordable housing, through community land trusts, preventing displacement of Black and Brown residents,
- Boomerang Funds: Dedicated funds should go towards affordable housing development
- Impact Fees: Collect assessed impact fees in order to direct those funds to the production of deeply affordable housing
- Fund the utilization of all vacant city property for transitional housing with case management sourced from culturally competent community housing advocates; this applies to County-owned spaces within the City of Oakland with no immediate plans for use or warehoused for sale. This utilization applies to buildings currently warehoused for purchase with no offer in process should be included.

Homelessness

- Expedite the hiring of the homeless services coordinator, fully staff the department.
- Emphasis on expenditures that prioritizes using a housing first model.
- Encouraging mixed use development
- Housing that includes supportive services, like mental health
- Expand use of hotels, RV lots and other public land for unsheltered encampments.
- Fully funded services for unsheltered/housing insecure residents, prioritizing Black and Brown residents, Domestic Violence Survivors, Foster and Queer Youth.
- Regular Trash pick0up (including Bio-Hazard Waste)/Porto Potties/Hand Washing stations for encampments.
- Increased staff to remove illegal dumping, from the city and around encampments also specifically focus on the short staffing of painters that remove graffiti from our small businesses districts.
- Maintain and expand access to public restroom access for all.

Priority Encampment Areas:
7th and Peralta
Wood Street
Macarthur/Harrison - 580 Overpass
Grand and Harrison
Snow Park, Lake Merritt
23rd and MLK, near St. Vincent DePaul
30th and MLK overpass
City Hall Plaza
Mosswood Park

DIVEST FROM POLICE/INVEST IN COMMUNITY

Refund/Reinvest/Reimagine - reallocate OPD funds towards social programs including housing, health, education.

MACRO

- Fully fund MACRO for 24/7 operations by redirecting money away from OPD in a manner that does not reduce civilian staffing.
    - Violence Interruption: Fund organizations on the ground that have relationships with community to prevent gun violence.
    - Trauma Responders: Fund a unit of trauma responders that are on the scene every time a murder takes place to offer healing support services to the community
    - Fund non-police first responders for mental health crisis/encampment interventions to decriminalize the unhoused/unsheltered people's crisis
- Social workers be present at Domestic Violence calls

Walking Ambassadors in the following areas

- City Hall
- San Pablo/Brockhurst
- Prescott Neighborhood
- Telegraph Avenue (Uptown/KONO)

Public Safety (general)

- Fund work to support the decriminalization of youth of color by providing enrichment activities within their community.
- Restore the Summer Jobs for youth program, including arts and culture jobs.
- Fee evidentiary towing waivers for victims of violent crimes. The number they mentioned was $200,000

SUPPORTING ESSENTIAL AND CITY WORKERS

Restoring City Services

- No Contracting Out of public employee services. Services the City currently provides should continue to be provided by City employees.
- No more cuts to public works & increase service/prioritize services for high-needs neighborhoods; services need to be equitable

OTHER REQUESTS

Economic Development

- Food security- expand access to healthy foods
- Additional aid to small businesses
- Black New Deal
- Reinvesting and Sustaining Arts and Culture
- Additional funding for Hoover Durant Public Library

Transportation

- Street paving and pothole maintenance with a focus on the flatlands in West Oakland.

- Traffic Control/Street Calming with a focus on high traffic areas with frequent incidents of traffic injuries and fatalities.

Measure HH The 2021-2023 SSB Community Advisory Board Revenue Allocation Recommendations

- 20% City Agencies
    - 10% HSD
    - 10% OYRPD (Park Department)
- 12% OUSD
- 60% Community Investments (Direct assistance and Community based grants)
- 8% Admin, Evaluation and Communications

Oakland Youth Commission

- Allocate funding to staff and support the Oakland Youth Commission ($140,400)
    - Youth Stipends ($20,400)
    - Program Assistant PT ($20,000)
    - Program Associate FT ($75,000)
    - City-wide Youth Strategy ($25,000)

I am available for any questions. Thank you for your consideration.

Sincerely,



Oakland City Councilmember
Carroll Fife, District 3

CITY OF OAKLAND

City Hall
1 Frank Ogawa Plaza
Oakland, CA 94612

Council President Pro Tempore Sheng Thao 510-238-7004
DISTRICT 4 district4@oaklandca.gov

Date: 3/25/2021
To: The Oakland City Council and Members of the Public
From: Council President Pro Tempore Sheng Thao, District 4
Re: FY 2021-23 Budget Priorities

Mayor Schaaf, Council President Bas, Members of the Oakland City Council, and the Public,

Below, please find my list of budget priorities for both District 4, and the City as a whole. I have organized these priorities into several categories: wildfire prevention and public safety, youth and parks, infrastructure improvements and maintenance, economic development and opportunity, and capacity building. Many of these priorities belong in multiple categories. Both the categories and priorities within them are not ranked.

Wildfire prevention, public safety, parks maintenance, youth programming, and economic opportunity are all of vital importance to every Oaklander. Due to the ongoing effects of climate change, our fire seasons are longer, more severe, and more dangerous. Though some areas of the City are more vulnerable to wildfire than others, a catastrophic wildfire would put all Oaklanders at risk. It is imperative that the City expand its efforts to prevent, mitigate, and prepare for wildfire and other natural disasters.

Traffic corridors in District 4, specifically MacArthur Boulevard, 35th Avenue/Redwood Road, and Foothill Boulevard, all require traffic calming and/or streetscaping measures. These streets have seen serious and sometimes fatal traffic collisions, sideshows, and pedestrian injuries and deaths. Funding for traffic calming and pedestrian safety measures such as speed bumps, stop signs, roundabouts, bollards, and other improvements is one of my top priorities in this year's budget.

As Oakland begins to recover from the devastating effects of the COVID-19 pandemic, we must reinvest in Oakland's youth and youth spaces, including our parks. Oaklanders deserve a clean, safe place to enjoy the outdoors and eventually reconnect with their community after an extended year of sheltering in place.

Finally, Oakland must use some of the American Rescue Plan Act (ARPA) funds to increase its capacity to provide long term services. We must invest in Oakland by allocating funds toward the creation of revenue-generating ballot measures, such as a progressive Equitable Business Tax to ensure our largest corporations are paying their fair share. Collecting this revenue will allow the City to provide the services Oaklanders require and deserve.

I look forward to listening to District 4 community members and all Oaklanders to enhance and refine the priorities listed below. With a transparent public engagement and the dedication of our elected officials and City staff, we can craft a budget to ensure Oakland not only recovers from the COVID-19 pandemic through a just recovery process, but thrives for years to come.

FY 21-23 Budget Priorities

Public Safety & Wildfire Prevention

- Allocate funds for hazardous tree and fuel removal
- Community Safety Ambassadors for Business Improvement Districts
- Enhance CORE/CERT training
- Enhance goat grazing
- Enhance roadside parcel clearance
- Provide home hardening assistance
- Restore the Tree Crew
- Restore Foot Patrol
- Restore Sideshow Enforcement Unit; enhance sideshow prevention and investigation capability
- Restore Community Resource Officers
- Restore full Ceasefire Unit
- Reopen all partially-closed fire stations
- Designated funding to support speed enforcement and pedestrian safety through environmental design, including possible roundabouts, speed bumps, etc.
- Fund wildfire prevention
- Unfreeze Police Evidence Technicians, Police Service Technicians
- Support Meals on Wheels
- Support the Seniors ASSETS Program
- Support the MACRO pilot
- Funding to support Public Safety Power Outage connectivity, such as for radios, generators, etc.

Youth and Parks

- Hire parks positions per Measure Q
- Allocate funds to create a Joaquin Miller Park maintenance Master Plan
- Add civilian Park Naturalists
- Enhance a robust youth summer internship program
- Allocate funds to ensure clean bathrooms and trash pickups for city parks
- Reopen Lions Pool, including unfreezing necessary positions

- Restore all Youth & Schools Services Program, including rec centers
- Support for the OK Program
- Illegal dumping response
- Support the Safe Time Program
- Dedicated funding for improvements to Joaquin Miller Park
- Dedicated funding for Sausal Creek Watershed, including for fencing and signage
- Dedicated funding for Courtland Creek Park repairs and improvements
- Dedicated funding for Brookdale Park repairs and improvements

Infrastructure Improvements/Maintenance

- MacArthur Blvd Capital Improvement Project for traffic calming and pedestrian safety
- A potential roundabout on Foothill/Fairfax
- Additional traffic calming/streetscaping in Melrose/High Hopes/Fairfax
- Enhanced abandoned auto enforcement
- Enhanced illegal dumping response and professional hazardous waste cleanup
- Permanent public trash cans for Foothill Blvd
- Unfreeze 1.0 FTE Electrical Painter in Graffiti Abatement and Rapid Response
- Speed Bumps or other traffic calming measures on Georgia Street
- Ascot Path Capital Improvement Project

Economic Development and Opportunity

- Designated funding to support the creation of affordable housing and deeply affordable housing
- Designated funding to explore Zoning Map changes to encourage small business growth
- Designated funding for a nexus study to explore increasing the Jobs and Housing Fee (linkage fee)
- Create a pilot Small Business Downpayment Assistance Program
- Restore 1.0 FTE Deputy Director of Workplace and Employment Standards
- Funding and hire staff to support the Homelessness Coordinator

Capacity Building

- Designated funding to aid the City Council in developing revenue-generating ballot measures such as the Equitable Business Tax
- Designated funding to support the creation of a Wildfire Prevention Assessment District
- Update the permitting and appeals portal

Sincerely,



Council President Pro Tempore Sheng Thao

City of Oakland

City Council District 5

Priorities from Councilmember Noel Gallo

March 16, 2021

1. Budget/Financial Health, Tax Base
    - Keep essential services and functions operating
2. Continue our response to COVID-19
    - Help businesses, property owners, economic recovery, testing/contact tracing
    - Establish community-based investment fund
3. Homelessness
    - Make full use of housing
    - Clean/Safe/Healthy environment
    - Open places for safe parking
4. Affordable Housing
    - Explore using surplus land
    - Complete the process of adjusting in lieu fee's
5. Public Safety and the changing nature of policing
    - Restore neighborhood walking officers
    - Establish police unit for slideshows
    - Implement MACRO System
    - Motorcycle Police Unit for Traffic Enforcement
6. Neighborhood Improvement
    - Beautification of neighborhood commercial district
    - Secure loans for facade improvements
    - Continue to work with Business Improvement Districts in neighborhood commercial districts
7. Economic Development
    - Bring more businesses into Oakland
    - Improve planning and building permits and inspections
    - Evaluate city retail environment and policies to address market changes in retail space demand

CITY OF OAKLAND

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COUNCILMEMBER LOREN TAYLOR (510) 238-7006
DISTRICT 6 District6@Oaklandca.gov

Date: March 15, 2021
To: Mayor Libby Schaaf, City Administrator Ed Reiskin, City Attorney Barbara Parker and Interim Finance Director Margaret O'Brien
From: Councilmember Loren Taylor
Subject: District 6 Budget Priorities FY 2021-23

Dear Mayor Schaaf, Administrator Reiskin, and Interim Director O'Brien,

As a third-generation Oaklander, I remain humbled by the faith that District 6 residents have placed in me to represent them in City Hall. When I first began in this role, I never could have imagined that our community would face the challenge of a global health pandemic on top of the deep-rooted issues that continue to plague Oakland beginning long before I took office. The impact of COVID-19 has exacerbated our housing affordability and homelessness crisis, increased income, and food insecurity for our most vulnerable neighbors, widened the achievement gap faced by young Black and Latinx scholars, and contributed to rising rates of violent crime and other public safety challenges across our city. As we approach the beginning of the 2-year budget planning process, tough decisions must be made as we face an unprecedented budget shortfall that threatens our ability to maintain and support our employees, fulfill our financial obligations, and deliver the vital City services Oaklanders need, expect, and deserve.

I came into office with a commitment to change the status quo and by partnering with you and others, we are reimagining and reconstructing our city so that it better serves our needs and lives up to our values. I am honored to co-chair Oakland's effort to reimagine public safety through which we are delivering to the full council over 60 recommendations that will improve public safety and equity. I am similarly grateful to serve as chair of our Life Enrichment Committee through which we are transforming how the City of Oakland shows up for its residents, ensuring that our babies (Head Start), our elders (Senior Center and Services), and everyone in between has more enriched and fulfilling lives. And I am also grateful to continue serving on the Council's Community & Economic Development (CED) Committee through which we are ensuring equitable development that uplifts the lives of long-term Oaklanders instead of displacing them. We are creating a more vibrant economy in East Oakland through investments and partnerships that will have a lasting impact such as The Akoma Outdoor Market, the ESO Ventures Entrepreneurship Program, and the People of Color Small Business Network. The upcoming 2-year City Budgeting process allows us to recommit to the priorities we delivered against over the past two years while expanding our focus on new areas of opportunity that have become more urgent than ever before. The following represent the *Top Seven Budget Priorities for District 6* based on community engagement that my

office regularly conducts with district 6 residents through town halls, Neighborhood Council meetings, open office hours, and email/phone interactions.

1. **A Safer East Oakland:** As the City sets out to reimagine public safety and invest in community-centered solutions, our neighbors in District 6 are plagued by increasing violence and crime threatening their safety in their homes and neighborhoods. Public safety ranked at the top of District 6's budget concerns based on a recent District 6 online idea exchange, and to address this need, we must restore critical public safety resources that were removed in the December 2020 deficit-driven budget cuts. We must restore and continue adequately funding our Ceasefire gun violence reduction team, our sideshow enforcement and investigations unit, and our Community Policing resources that are vital to solving the neighborhood problems that matter most to Oakland residents. Specific investments underneath this priority must include:
    - Sideshow Unit - Continued funding to Oakland's sideshow unit to ensure proactive intelligence gathering, rapid sideshow response, and effective follow-up investigations that lead to fines and vehicle seizures and penalties to deter future activity. *(These measures are needed to address the persistent problems of dangerous sideshows across the City that often include gun fire and draw hundreds of people from around the region)*
    - Ceasefire - Continued funding to increase collaborations and coordination among law enforcement, social services, and community members to prevent violent crime
    - 911 Call Response - Increased investment into staffing and technology upgrades that increases the number of dispatchers and improves their efficiency to decrease response time
    - Violence interrupters - Increased investment into Violence Prevention strategies, allowing for the hiring and training of staff to reduce the incidents of violent crime
    - Community Policing - Continued support for Community Resource Officers (CROs) to conduct their high-value problem-solving work on behalf of the community according to their Public Safety priorities.
    - ShotSpotter - Increased investment to expand ShotSpotter technology to additional coverage areas to address gun violence in East Oakland, including the Foothills of District 6 between MacArthur Blvd and the 580 Freeway.

2. **A More Economically Vibrant East Oakland:** East Oakland has been historically left out of the economic growth and investment experienced by the rest of the City. Moreover, these disparities have only been exasperated by the COVID pandemic. Investment in the economic empowerment of under-resourced communities like those in the East Oakland flatlands will lead not only transform the lives of those living in Eat Oakland, but also increase Oakland's tax revenue and overall prosperity.
    - Business Improvement Districts (BID) – Establish a funding mechanism for conducting feasibility and planning for prospective Business Improvement Districts across Oakland with a focus on Commercial corridors that have been historically under-invested, and for which a catalyst investment will significantly revitalize the surrounding community. (*A revolving loan fund should be established to fund the*

feasibility study, formation costs, and other necessary support for potential BIDs at various stages of maturity)

- Vacant Parcel Activation Fund – Establish a small-site pre-development loan fund to support small local property owners in activating their vacant parcels and by doing so eliminate neighborhood blight. *(The loans should be paid back upon project completion at a minimal interest rate)*
- Elimination of Contract Disparities Facing Black-Owned & Women-Owned Businesses - Increase investments into contract compliance and monitoring activities of DWES to ensure more effective monitoring of adherence to the Local/Small Local Business Enterprise (L/SLBE) Program in an effort to reduce disparities facing Black and Women-owned businesses that were documented in the recently released 2017 Race and Gender Disparity Study.
- East Oakland Small Business Support and Entrepreneur Development – Increase funding within the Economic & Workforce Development Department to strengthen East Oakland's Small Businesses through the following efforts:
    - Establishing a satellite Small Business Assistance Center in East Oakland to provide similar services and resources that are provided to businesses in Downtown Oakland.
    - Investing into small business technical assistance and capability building by funding the organizations that demonstrated their effectiveness supporting East Oakland businesses to start, stabilize, and grow their operations during the COVID recovery.
- Workforce Development Program – Increase investments into workforce development programs that are even more critically needed post-COVID given the number of Oakland residents who are unemployed and under-employed due to job loss or reduction of work hours

3. **Improved, Cleaner, and More Attractive Streets:** Blight, illegal dumping and the condition of our streets continues to be a high priority for all residents. When our street are riddled with potholes, children and adults cannot safety ride their bikes or drive their vehicles which can lead to accidents and property damage. Also, District 6 residents have asked for traffic calming measures and obstructions to curb the dangerous driving.
    - Traffic Calming Measures-Increase funding for speed bumps, round-abouts, and more immediate solutions (E.g., bollards and other visual makers) to protect Oaklanders from harm.
    - Crime Prevention Through Environmental (CPTED) Design-Environmental solutions to aid in crime and traffic calming, including increased investment into street light replacement/ additions, and façade improvement, graffiti abatement, and tree trimming
    - Beautification and Streetscaping-Funding in under-resourced areas of the city to improve the look and feel of neighborhoods and attract more businesses. This should include litter and illegal dumping removal, graffiti abatement, and abandoned auto removal

- Pothole Repair and Paving Continue investing in equitable road repair including pothole repair, repaving, restriping of roadway markings, and enhanced signage.
- Education and Public Awareness Campaign for Littering and Illegal Dumping – Increase resources and other investments into more robust and compelling Education and Public Awareness campaigns against illegal dumping and littering
- Code Enforcement Improvement-Increase the number of code enforcement officers who can inspect and hold negligent property owners accountable for improving health, safety, for nearby residents and businesses and reduce neighborhood blight.
- Lead abatement and other programs to promote healthy homes - In partnership with Alameda County, invest resources into healthier communities by supporting abatement of lead, asbestos, and other negative environmental factors in homes and neighborhoods.
- Wildfire Abatement & Disaster Preparedness - The City must continue to support and fund fire prevention efforts to ensure that we are prepared for potential disasters.
    - Funding for Fire Inspectors and wildfire abatement monitoring & enforcement
    - Vegetation Management Program Implementation
    - Funding for removal of hazardous trees and wildfire abatement on city-owned property (e.g., Dead Monterey Pine trees in the Skyline Blvd median)
    - Disaster and Emergency response funding

4. **End the Push-Out/Price-out of Longtime Residents:** Homelessness and housing affordability continues to be higher priority issues across our City, and we must continue making progress against this seemingly intractable issue.
    - Homelessness Prevention – Prevention is the most effective way of addressing homelessness, ensuring that Oakland residents don't become displaced, ending up on the streets
        - Maintain momentum of the Rental Assistance Program & Keep Oakland Housed Program providing assistance to renters and property owners including those deeply impacted by the pandemic. (To include Rental Assistance Funding, Mortgage Assistance Funding, and Establishment of a citywide rent registry)
        - Partner with Alameda County to increase funding for home rehabilitation for Oakland residents who live in areas negatively affected by redlining practices and the war in drugs
    - Immediate Response/ Support of Unhoused Oaklanders
        - Fully Implement the Encampment Management Policy and provide the critical resources to support unhoused residents in transitioning from high sensitivity areas to alternative housing solutions
        - Continue investments into Safe RV Parking lots to allow for removal of RVs from high sensitivity areas of the city
        - Mobile showers, sanitation and restroom funding for homeless encampments
    - Investments in Transitional and Long-Term Housing Solutions

- Acquisition of county-tax-liened residential properties for conversion to deeply affordable housing
- Increase funding support for Oakland's First-time homebuyer program including Down Payment Assistance - Funding for long-term current and formerly displaced Oakland residents
- Continue exploring opportunities to purchase properties for ensuring permanent affordability

- Prioritize Recruitment and Installation of the New Homelessness Administrator - Prioritize filling this position to ensure adequate focus on and coordination of the City's homelessness strategies and their implementation

5. **Enriching The Lives of Oakland's Youth and Seniors:** It is important that we prioritize work force training for our youth to provide them with safe pathways to economic opportunities and well-paid careers. Also, we should support child-care and support programs for our most vulnerable communities.
   - Summer Jobs Program – Increased Funding for Youth Employment OK Program – Sustained funding for The Our Kids (OK) Program out of a non-general fund account such as OFCY
   - Funding for apprenticeship and pre-apprenticeship programs in partnership with OUSD and building and trades organizations
   - Head start and meals on wheels – Continued funding for Head Start and Meals on Wheels to meet the needs of low-income families with small children and low-income seniors
   - Mental Health Support – In partnership with Alameda County, invest in greater mental health resources and services for Oaklanders to address the impacts of trauma and adverse events

6. **Parks & Recreation Facilities Improvement:**
   - Capital Improvement Program funding for Arroyo Viejo Park Renovation
   - Implementation of previously funded bathroom installation at Concordia Park
   - Continued build-out and launch of commercial kitchen rental program at East Oakland Parks & Recreation Facilities that was initiated in December 2020
   - Seed funding for new Concessionaire at Oakland City Stables to initiate vibrant array of programming that is equitable and accessible for all Oakland youth

7. **Improved Efficiency of City Operations:** The City must have transparent, effective, government which serves as the bedrock for our City's ability to deliver on our priorities.
   - Implement Performance Management System – Stand up a city-wide performance management system with single-page dashboards for each department to report on priority metrics on a quarterly basis
   - Reduce HR Hiring Time - Increase department resources as needed and implement necessary policy changes to reduce HR hiring time by 50 percent

Revenue

The current budget deficient has increased the need to grow our sources of revenue. The City should pursue the following potential sources for additional revenue:

- Establish a landing page for users when they first sign onto OAK-Wifi and sell internet ad space on the landing page
- Explore the possibility of selling naming rights for City of Oakland Sports fields as a way to generate revenue to support ongoing maintenance of those fields
- Pursue all eligible liens, fees, and fines for which the city has yet to reimbursement for staff time for work completed due to code enforcement and building violations by increasing penalties and fines for illegal dumping and blight.

Sincerely,



Councilmember Loren Taylor
Oakland City Council, District 6

CITY OF OAKLAND

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Honorable Treva Reid
Councilmember, District 7

510-238-7007
TReid@Oaklandca.gov

Date: March 15, 2021
To: Mayor Libby Schaaf
Administrator Ed Reiskin

Re: District 7 Budget Priority Memorandum

Dear Mayor Schaaf and Administrator Reiskin,

Our constituents are looking for us to focus our budget efforts on the most pressing and distressing matters that impact our community, as we begin to emerge from the COVID-19 pandemic. There are endless priorities we would like to champion, yet the fiscal reality will call on Council to make tough decisions about which issues will need our attention first. To this end, I urge us all to focus on delivering critical and essential City services, prioritizing equity in funding allocation.

As our budget sustains the operation of government citywide, it is my duty as the District 7 Councilmember to advocate for my constituents, whom have been the hardest hit with a myriad of challenges, facing great disparities and inequities before and during the pandemic.

With that being said, I am offering my budget priorities that will deliver more equitable outcomes for East Oakland and the City as a whole:

- Strong Fiscal Stewardship
- Community Vitality
- Police Accountability and Public Safety

Through **Strong Fiscal Stewardship** we can now work to further regain and sustain our financial footing, because as you said, "The American Rescue Plan, is the Oakland Rescue Plan." The $192 million allocation from the federal government prevented the City from falling off the fiscal cliff. As we progress through this pandemic with heightened structural and long-term financial challenges, we must lead out in an equitable and prudent manner managing the budget, ensuring sufficient unrestricted revenue and emergency reserves to tackle the rising expenses.

We must prioritize keeping our employees working during these difficult times. The Administration and Council must assess reducing any areas of non-essential services and program grants. We must continue to work towards and invest in maintaining the critical and essential municipal services such as wildfire protection, library, youth, senior services, parks and recreation that our residents deserve.

One of the ongoing challenges we face is with overspending and underbudgeting in the Oakland Police Department (OPD). This historic fiscal cycle results in OPD exceeding its annual budget due to the fact that we provide public safety services through the use of overtime funding every fiscal year. This irresponsible fiscal practice by the City undermines transparency and confidence in our fiduciary responsibility.

It is also critically important that the City manages its unfunded liabilities such as the Police and Fire Retirement System (PFRS) and Other Postemployment Benefits (OPEB). I applaud the City Council for adopting the OPEB Funding Policy that manages the tens of millions of dollars in PFRS and OPEB obligations. Managing our unfunded liabilities should remain a top priority, with the City working to reduce our liabilities, improve our bond ratings and long-term financial solvency. To that end, we must continue to improve our financial standing by investing in:

- An Oakland Police Department budget that meets our needs and reinvests in alternative public safety measures*
- Resume the OPEB contribution policy*
- Replenish our Vital Services Stabilization (Rainy-Day) Fund*
- Funding to develop an engineer's report and ballot measure to put before the voters to reauthorize, or an equivalence of, the Wildfire Prevention Assessment District
- Maintain District 7 project carry forward funding toward parks and recreational space

Community Vitality means safe, clean, thriving, environmentally healthy, walkable communities with sustained small businesses, more affordable housing in public transit corridors and throughout the City. Our housing and homeless crisis is deeply felt in District 7 which has many encampments throughout. We must remove barriers to housing stability and house our unhoused with permanent affordable housing as well as the preservation of an equitable allocation of existing funding. My budget priorities for community vitality are:

- Overtime funding for our Illegal Dumping crews in District 7*
- Illegal Dumping Cameras
- Traffic calming measures to reduce vehicle speeding and improve neighborhood safety*
- Ongoing funding for Safe Recreational Vehicle (RV) Parking
- Identify underutilized City owned land and funding sources to support the development of deeply affordable housing*
- Funding/Hiring the Deputy Director in the Department of Workforce and Employment Standards
- Support Service Opportunities for Seniors (SOS) Meals on Wheels programing for the delivery of 300,000 meals to underserved seniors
- Support small and disadvantaged businesses through multilingual technical assistance to access financial resources and recovery through the pandemic
- Oakland Youth Advisory Commission (OYAC):
    - Stipends for our youth who serve on City Commissions and Boards ($50,000)
    - Citywide Youth Strategic Plan
    - OYAC Staff (Full-time Employee and Permanent Part-time Employee)

Police Accountability and Public Safety must be grounded in the City of Oakland's Task Force to Reimagine Public Safety's goal to achieve 50% reduction in OPD's General Purpose Fund budget. We must make informed decisions on how to reallocate and reinvest millions in the challenging areas we face with resourced strategies and approaches — trauma-informed community policing and culturally competent training, with independent police oversight.

We must ensure proactive, extensive community involvement. Listening to our community and engaging them more in these impactful discussions, with transparency, accountability and accessibility throughout the process. To that end my priorities to address the increased public safety concerns are:

- A fully funded Sideshow Enforcement Unit, or an equivalence through a multijurisdictional partnership*
- Additional public safety presence for violence prevention and intervention, such as Ceasefire and alternative safety measures
- ShotSpotter above Highway 580 and expanded throughout District 7*
- Additional resources and policy directives to reduce the backlog of removing abandoned vehicles

I look forward to working with both of you, along with my Council colleagues, in a community driven process to pass a balanced budget that encompasses our shared values and goals for the City of Oakland.

I respectfully submit my budget priorities for your consideration.



Treva Reid
Councilmember, District 7

CC: Margaret O'Brien, Interim Finance Director
Lisa Agustin, Budget Administrator

* Identified weighted budget priorities, per the Consolidated Fiscal Policy

Vice Mayor Kaplan's Budget Priorities for FY 21-23

The COVID-19 pandemic has greatly impacted the lives of Oakland residents and highlighted the inequities that exist within our borders and beyond. Over the past year, our City has faced crises that forced us to evaluate what is important. Our health, our safety, and our economic status have all been at risk, and some have had to make decisions that they never thought they would have to make. As we move forward, the City of Oakland must focus on addressing the needs of its residents and ensure that they can live in a safe, healthy, and prosperous community. We must create a budget that is rooted in equity and will expand economic opportunity for all Oakland residents, not just a few.

This budget is an opportunity for us to take action to provide for a just and healthy recovery for our community. This means restoring vital public needs, such as fully restoring fire department services, funding violence prevention programs, and reducing trash and dumping on our streets. Below are the budget priorities that I will lift up as we move through this process.

1. **Restore Vital City Services.** The recent cuts to vital public safety services, and vacant city positions have endangered our communities and slowed down our economic recovery. We must invest in the City's infrastructure to ensure that the needs of its residents are met. This includes:
    a. **Restore and Expand Fire Services.** The high risk for wildfires is no longer restricted to a few months, due to climate change, and fire season has become a year-round fight. The recent cuts to fire services are a danger to the health and safety of Oakland residents. We must restore funding to the Oakland Fire Department and keep all fire stations open to ensure OFD has the ability to respond to fire and medical calls in a timely manner. We must also fund summer wildfire prevention work, so it can start earlier due to expansion of fire season.
    b. **Maintain Fully Staffed City Departments**. The City has been unable to increase retention among its staff and many departments are unable to fully perform its duties. This has resulted in delays of building permit approval, trash not getting removed, and lack of enforcement of tenant protection laws. Oakland should not contract these services out to outside vendors, and should continue providing these services in-house.
    c. **Reinvest in Parks and Recreation**. Many City parks, pools, and recreation centers closed due to the COVID-19 pandemic. Many residents depend on these areas to exercise, access the outdoors, and engage with other community members. We should not only open these centers, but expand their hours, the services they offer, and increase maintenance of the parks.

2. **Increase Economic Opportunity.** The COVID-19 pandemic highlighted socioeconomic disparities that exist in our communities. We must invest in opportunities that provide economic opportunities for Oakland residents to help them build and grow their businesses, learn new skills, and foster professional development.
    a. **Expand and Continue Lake Merritt Vendor Program**. This program provides local businesses an opportunity to sell their products, engage with other business owners, and provide the community with a safe shopping experience. We must

expand and continue the vendor program at Lake Merritt to ensure health and safety and provide economic opportunity.

b. **Fund Youth Summer Jobs Programs.** These programs, like those through Parks Rec and Youth Development, are great opportunities for youth and young adults to gain new skills and work within their communities.
c. **Provide Job Training.** Job training for those reentering the workforce is a proven way to increase economic stability and opportunity.
d. **Diversity Opportunities.** The 2019 Race and Gender Study conducted by Mason Tillman exposed the disparities that Black-owned contractors face in the contracting process in Oakland. An Assessment and directory of Black-owned construction contractors should be created by the Department of Economic and Workforce Development to make these business owners easier to find.

3. **Address the Housing and Homelessness Crisis.** Oakland is facing a severe housing and homelessness crisis. It is most severely affecting our communities of color and our low-income families, and the number of unhoused people continues to grow every year. Oakland must build more housing, especially housing that is affordable to middle and working-class Oakland residents in order to meet the demand.
    a. **Increased Services for Immediate, Emergency Housing Shelter.** The City of Oakland must utilize the Federal FEMA Reimbursement Program. FEMA has authorized 100% reimbursement to Oakland to pay to provide hotel rooms for the homeless, as well as for food. Thus, the City should utilize this funding opportunity to help people get off the streets.
    b. **Increase Services at Encampments.** It is vital that those staying in the encampments around the City have access to services such as bathrooms, maintenance and clean up.
    c. **Fully Staff Housing & Community Development Department.** The City must expedite the hiring of a permanent Homeless Administrator and fully staff the department in order to meet the needs of the unhoused and unsheltered community.
    d. **Support the Development of Affordable Housing**. Oakland must continue funding and acquiring land for affordable housing, as well as preserve affordable and deeply affordable housing that currently exists.

4. **Protect Low Wage Workers**. Oakland must invest in protecting low-wage workers who are predominantly Black and Latino and have been on the frontline of this pandemic. Oakland has a number of laws that increase wages and rights for workers that will be critical to protecting our workers as the economy reopens. We must have these protections so that our recovery is just and rooted in equity. We must not only support community-based and labor organizations who are trusted by Black and Brown workers to conduct outreach and ensure that workers know their rights ,but also take other proactive steps, including:
    a. **Fully Staff the Department of Workplace & Employment Standards (DWES).** DWES was created to investigate violations of worker's rights laws and uphold workers rights. The Department must be properly resourced and staffed with workers' rights experts to effectively carry out its work. This includes unfreezing and filling the DWES deputy director position.

b. **Allocate Significant, Dedicated Funding for Labor Standards Enforcement.** It will be important to sufficiently enforce Oakland's various labor standards policies, including minimum wage, paid sick leave, hotel worker protections, local hire policy, and recall rights.
c. **Maintain Funding for Fair Labor Education and Outreach.** This work includes funding for the Fair Labor Oakland community-based education, outreach and monitoring work, as well as the Day Laborer Program that provides health/social support services, outreach and education, economic opportunities, legal services for Oakland day laborers.

5. **Keep Our Communities Safe**. One of the main duties of government is keeping its residents safe. It is time that we reimagine public safety in Oakland and focus on ensuring that resources are being distributed equitably, and in line with the needs of the communities. There have been cuts to public safety programs that negatively impact our communities and make them less safe. In our upcoming budget, I will support the following strategies:
    a. **Fully Fund the MACRO Program as an In-House Service**. We must make MACRO an in-house service within the Fire Department to provide a non-law enforcement response to mental health crisis calls. This program will create good, union jobs, and save the City lives and money.
    b. **Expand Community Safety Ambassador Program**. Given the recent rise in violence in business districts, especially against the Asian community, we must have Community Safety Ambassadors in Chinatown, Eastlake, East Oakland, and West Oakland
    c. **Restore Funding for Vital Violence Prevention Programs.** Community programs focused on preventing violence in our communities should be key components to the City's public safety strategy. The programs that should be fully funded include: OK Program, Ceasefire, and the Department of Violence Prevention
    d. **Expand ShotSpotter System**. The ShotSpotter Gunshot Location Detection (GLD) system has been proven to reduce gunfire activity and it is an important tool to combat gun violence in our communities. I believe we should expand the program to cover more geographic regions.
    e. **Hire Civilian OPD Technicians**. The Police Evidence and Police Service Technician positions are critical to solving Missing Persons Cases. These civilian positions within OPD have been frozen, hindering the Department's ability to collect evidence and follow up with families in a timely manner.
    f. **Implement Traffic Calming Measures**. People of color are disproportionately impacted by unsafe streets. It is more dangerous to walk and bike in their neighborhoods due to high-speed and poorly designed streets. Furthermore, enforcement of speeding can also be inequitable and lead to a higher number of people of color being pulled over and ticketed. By implementing traffic calming measures, we can make our neighborhoods safer, and prevent further interaction with Police Officers.

6. **Keep Our Communities Clean**. Oakland residents are increasingly noting the increase of litter, abandoned cars, graffiti, and poor roads. The City must address these needs and implement real solutions, including:
    a. **Increase Department of Public Works Staffing**. The Department of Public Works is a key player in keeping our communities clean. By adding three Environmental officer positions, they can aid with litter enforcement and removal using a proactive and complaint-based approach.
    b. **Invest in Infrastructure Repair.** The City must invest in communities that have suffered from race and class based disinvestment for decades. These investments should focus on roads, potholes and other major infrastructure with a prioritization in flatland communities.
        i. Sidewalk Repair should be proactively pursued by the City. One approach would be to work with a contractor who would agree to several projects, instead of piecemeal jobs. This option would make more sense for the City and the community.

7. **Reinvesting In & Sustaining Arts & Culture.** The arts and culture of Oakland play an integral role in what makes Oakland special. They have been especially hard hit by the pandemic and need support to survive and thrive. The City can play a role with the following actions:
    a. **Protect Artist Housing & Art Studio/Presentation Space.** The City should prioritize spaces for arts and cultural activities. Further, artists must have safe and affordable spaces in which to live and create.
    b. **Restore Arts & Culture Funding to Pre-cut Levels**. As a part of Just Recovery, arts and culture organizations will need support and the wait for other forms of funding to come back online.
    c. **Invest in the Black Arts Movement Business District.** Direct support to the BAMBD CDC, which provides support and services to the Black Arts in Oakland.
    d. **Restore the Summer Jobs for Youth In The Arts.** This would specifically fund jobs for youth who are interested in programs in arts and culture in collaboration with existing programs in the community (i.e., BAMBD Youth Brigade, Black Ambassadors).

8. **A Transparent and Public Budgeting Process**. In order to ensure public faith in the city government and the entities that run it, transparency is essential. When it comes to taxpayers dollars this public faith is even more crucial. A transparent budgeting process that is conducted with notice to the public so that they have the opportunity to offer feedback to their elected officials does not only make sense, it is also mandated by the charter. Changes must be made so that the reserves cannot be spent without a public process that includes authorization from Council.

CITY OF OAKLAND

Public Input & Community Engagement

FY 2021-2023 Proposed Policy Budget

COMMUNITY BUDGET FORUMS

The Mayor and City Council welcome community suggestions, comments, and questions on the Fiscal Year 2021-23 Policy Budget. Community input is a key element of the budget development process. Residents are encouraged to contact their Councilmember by email or telephone. In addition, several public meetings are held to review the budget and provide an opportunity for input and questions. The Budget season kicked off with the initial retreat held virtually on March 30, 2021.

District 1

CM Dan Kalb

Date: Thursday, May 20, 2021
Time: 6:00 PM
Location: TBD

District 2

CM Nikki Fortunato Bas

Date: Wednesday, May 12, 2021
Time: 4:30 PM
Location: Lincoln Square Park

District 3

CM Carroll Fife

Date: Friday, May 21, 2021
Time: 6:00 PM
Location: TBD

District 4

CM Sheng Thao

Date: Thursday, May 13, 2021
Time: TBD
Location: TBD

District 5

CM Noel Gallo

Date: Thursday, May 27, 2021
Time: 6:00 PM
Location: TBD

District 6

CM Loren Taylor

Date: Saturday, May 15, 2021
Time: 10:00 AM
Location: TBD

District 7

CM Treva Reid

Date: Wednesday, May 19, 2021
Time: 6:00 PM
Location: TBD

CITY COUNCIL BUDGET MEETINGS

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

Dates and times of the City Council Budget Meetings are to be determined.

CONNECT WITH US!

Budget Website & Social Media

Website
Oaklandca.gov/Budget

Twitter
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Facebook
www.facebook.com/Oakland

Instagram
Instagram.com/Oakland



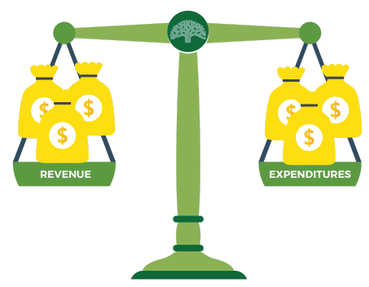
CITY OF OAKLAND

Budget Guide & Background

FY 2021-23 Proposed 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, 2021 through June 30, 2023. 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 $1.7B.

General purpose funds are generally supported by tax revenue and make up 38% of the City's budget. They are the most flexible with regards to what they can be spent on. The other 62% 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 Proposed Policy Budget, the City also issues a Proposed Capital Improvement Program (CIP) for City Council consideration. The Policy Budget is the City's operating budget and includes the projected revenues and expenditures required to provide most City services. For instance, the operating budget includes revenues from general taxes which provides funding for police services, fire and emergency medical services, youth and recreation programs, library services, city administration, and other City needs.

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

THE BUDGET PROCESS

The budget process is the procedure through which the City formally develops, deliberates, and adopts its budget.
The budget process consists of several important stages:

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

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

Budget Development

November-December: Baseline Budget Development

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

March: Five-Year Financial Forecast Report

January-March: Internal Analysis

February-March: Community & Council Input

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

March-April: Proposed Budget Finalized

The City Administrator provides a preliminary budget proposal to the Mayor. The Mayor weighes options, conductes 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 2021-23 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 2021-23.

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 2021-2022 begins July 1, 2021 and ends June 30, 2022. 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 2021-23 Biennial Budget by June 30, 2021.

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.

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 apportions 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 Comprehensive Annual Financial Report.

CITY OF OAKLAND

Budget Process Enhancements

FY 2021-23 Proposed Policy Budget

PROCESS IMPROVEMENTS

This budget cycle, the City undertook five ambitious initiatives to improve its budget process. Several of these initiatives required the City, its departments, and their staff to entirely revamp how they develop their budgets. These initiatives were chosen in large part because they advanced the City's overall mission to increase transparency, equity, and efficiency. They were also undertaken during a time when the City's Finance Department was projecting severe deficits. The hope was that these new tools would transform the way the City develops and evaluates budget proposals by providing robust data and comprehensive analysis on fiscal and service impacts.

OpenGov Online Platform

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

Integrating Equity Into The Budget Process

The City made a commitment to advancing racial equity citywide when it created the Department of Race & Equity in 2016. The City defines equity as integrating the principle of "fair and just" in all the City does in order to achieve equitable opportunities for all people and communities. Due to the extensive racial disparities that exist for Oakland's Black, Indigenous, People of Color (BIPOC) communities, pursuing equity work also involves improving life outcomes for the City's BIPOC communities. The City's budget is where the City can make major strides to advance equity through the budget choices that are made. With this FY 2021-23 cycle the City began an intentional effort to reshape

our budget approach to support this vision. It required the development of new tools, targeted capacity building for City staff and a steep learning curve for all.

The Budget Bureau partnered with the Department of Race & Equity to ensure that equity shaped the budget process from the beginning. Starting in November, the Budget Bureau teamed up with the Department of Race & Equity to design the City's first-ever budget equity analysis tool. The two departments convened a cross-sectional working group consisting of 12 members across 7 departments to design the budget equity analysis tool. In December, the Department of Race & Equity and Budget Bureau launched citywide trainings on how to use the equity analysis tool. There, department directors, department fiscal managers, and department staff were introduced and trained on the tool. In January, the Budget Bureau and Department of Race & Equity also hosted joint "drop-in" clinics where department staff could get additional assistance on drafting their answers to the equity analysis tool questions. Departments had autonomy in which staff they pulled into drafting their equity analysis response, and many departments formed equity tool working groups to complete this assignment.

Once the Budget Bureau received departments' budget proposals at the beginning of February, the City entered its second phase of incorporating equity into the budget process. The Department of Race & Equity trained the Budget Bureau's analysts in evaluating the equity analysis of departments. The Budget Bureau and Department of Race & Equity reviewed all departments' equity tool packages. The Department of Race & Equity then participated in the department budget hearings that the Mayor and City Administrator scheduled in late March. The Budget Bureau's analysts drafted equity impact statements of the significant budget changes for their departments, which the Department of Race & Equity then reviewed.

The third phase of integrating equity into the budget will begin when the City's Budget Book is published on May 1st. From this point forward, City Council will provide its input on the City's budget, including offering budget amendments, hosting public hearings, and ultimately voting on the final budget. In April, the Department of Race & Equity is working on an equity tool for Council that will be ready in early May for them to use in the budget deliberations. The Department of Race & Equity will offer trainings to City Council and their staff in May so that they are also equipped to incorporate equity into their budget amendments. The Budget Bureau and Department of Race & Equity will work closely with the Mayor and City Council to provide them with relevant data, when available, to further support them in using an equity lens in their budget decisions through this last phase of the budget process when the budget is adopted by June 30th.

Incorporating equity into the budget process was a huge undertaking for the entire City. The Department of Race & Equity along with the Budget Bureau is planning to do a debriefing of this first iteration with departments once the budget cycle is finished. As a part of this evaluation process, the two departments will document key learnings, important process improvements, and possible next steps for preparing the City to do deeper equity analysis in the next cycle. One area of growth already identified is equity data collection. The City does not yet have protocols in place for equity data collection or analysis, which will prove to be a vital part of future budget cycles and effectively evaluating budget proposals for their equity as well as fiscal impact.

Zero-Based Budgeting

Zero-Based Budgeting is a method of budgeting in which all expenses must be justified each new period in an organization's fiscal cycle. The process of zero-based budgeting starts with $0 as the "base," and every function within an organization is analyzed for its needs and costs. Budgets are then built around what is needed for the upcoming period,

regardless of whether each budget is higher or lower than the previous one. The idea behind this method is that an organization's budget stays tailored to meet ongoing demands and that possible savings can be identified with each reset.

For the City, the zero-based budgeting approach was implemented for the first time across all departments for their Operations & Maintenance (O&M) budget lines. The Budget Bureau pulled three years of historical data on O&M usage and provided this to departments in December with a specific zero-based budgeting worksheet they were required to fill out. The Budget Bureau chose O&M as the place in departments' budgets to reset to $0 because this portion of departments' budgets is where departments can typically exercise the most discretion in setting up their own allocations.

Departments submitted their zero-based budgeting worksheets with their overall proposals in February. Their assigned analyst in the Budget Bureau reviewed their justifications for each of their O&M lines. Any savings identified were used as a part of balancing the City's budget.

Service Inventory

The Budget Bureau designed a service inventory process for this budget cycle to catalog all the work that departments do as a part of fulfilling their mission. Completing a service inventory is a business practice similar to completing a product inventory where it supports performance improvements and improves organizational capacity.

The Budget Bureau designed a detailed service inventory tool in November and provided it to departments in December to complete by January. Departments were instructed to categorize services by their functionality, including whether the service was externally oriented to the public or internally oriented to other departments. In this first iteration of service inventory, the Budget Bureau asked a series of questions about the resources each department utilized to fulfill this service, whether similar services were provided through other departments, and what City priorities this service met.

The Budget bureau condensed each department's service inventory to share on their individual page in OpenGov. This service inventory is the first step in systematically linking the services provided by the City to long term desired policy outcomes. The inventory will also help to facilitate additional data collection, including data around the equitable provision of services.

Police Department's Re-budgeting Process

The Reimagining Public Safety process that began in the summer of 2020 has prompted renewed interest in the City's budget and how it is spent on public safety. To that end, the Budget Bureau in partnership with the Oakland Police Department went through a several month long exercise to review the current OPD operating budget, analyze its service demands, and rebuild its entire budget from scratch. This is similar to the zero-based budgeting method applied to all departments' Operations & Maintenance budget but was more extensive because it involved data mining the Police Department's personnel costing, attrition rates, overtime uses, and cataloging all its services. Based on the Police Department's answers to all the new tools implemented in this cycle, the Budget Bureau then right-sized its operating personnel budget to capture the true costs of running the department to meet the services it provides , including accurately budgeting for the Police's overtime spending. This "re-budgeting" process required a thorough review of existing Police Department services, the resources the Police Department expends in terms of personnel.

Key results of this work includes:

- A public data set that clearly identifies the unit and sub-unit of every sworn and professional staff member of the organization.
- An overtime budget that aligns with historical spending and fully considers the need to backfill functions regardless of available staffing in functions like 911 Response / Patrol, 911 Communications Center Operations, and Police Records.
- A staffing plan for sworn members that is consistent with the availability of actual police officers based upon budget police academies and attrition rates.

Service Impacts

FY 2021-23 Proposed Policy Budget

In full consideration of the City of Oakland's commitment to the Council Priorities, the following service enhancements and reductions are included in the Fiscal Year (FY) 2021-23 Proposed Policy Budget.

AFFORDABLE HOUSING & HOMELESSNESS SOLUTIONS

Enhancements

Department: Human Services

- Adds $19.3 million in one-time homelessness funding to the $22 million in baseline contracts the department receives to provide services to unhoused individuals. In FY 2020-21, HSD received additional one-time allocations of state and federal funds totaling approximately $27 million. Another $9 million at least is expected from the State in FY 2021-22. Each of the new funding sources has varying eligible activities. However, taken together, these new funding sources present an unprecedented opportunity to: 1) maintain a COVID-19 complaint emergency shelter of 128 bed HomeBase trailers in East Oakland to unhoused residents at high risk of serious illness or death from COVID-19; 2) preserve and extend existing interventions until FY 2021-22 to support approximately 800 people in emergency shelters, community cabins, and safe RV parking sites; 3) expand other homeless services in alignment with the PATH framework such as encampment support, hotel vouchers, employment support, and permanent housing subsidies; 4) and maintain permanent affordable housing such as Clifton Hall which is 42 units of permanent housing for homeless seniors created under the state HomeKey program with a 15-year operating reserve while also increasing exit resources in various shelter facilities to support clients in securing permanent housing.
- *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 persons experiencing homelessness in Oakland identified as Black compared to 47% of the overall County's population experiencing homelessness and 24% of the City's population. HSD will leverage this $68 million in combined funding of ongoing and one-time grants to provide a spectrum of homelessness interventions to unhoused residents, who are overwhelmingly from BIPOC communities.*

Department: Housing & Community Development

- Dedicates over $32 million to affordable housing funding in this budget. $21 million is through special one-time grants that HCD has successfully acquired through federal and state grant programs, specifically the HOME program and Homekey grant. This funding is in addition to the ongoing $1.17 million HCD receives from the federal agency HUD for its annual allocation of the HOME program funding. HCD is anticipating $7.5 million in impact fee revenues that it can dedicate to affordable housing development throughout the City ($4.5 million in FY 2021-22 and $3 million in FY 2022-23). The remaining funding is $1.78 million in additional loan funding for affordable housing in the Brooklyn Basin.
    - *Equity Consideration: Additional funding for affordable housing construction will increase available affordable housing for BIPOC residents who are disproportionately displaced. If projected revenue materializes from impact fees, the City will be able to fund the development of 35-70 permanent affordable housing units. The affordable housing being developed in Brooklyn Basin will provide stable housing to the following communities: Oakland's low-income BIPOC residents, seniors, and unhoused families.*

- Creates strategic staffing changes including 1.0 FTE new position to improve services and programming for residents. Upgrades 1.0 FTE position to a Project Manager in the Rent Adjustment Program (RAP) to manage RAP's community outreach efforts through increasing and diversifying its current methods of educating tenants and property owners about RAP, its regulations, and any important policy changes that impact Oakland's rent control. Upgrades 1.0 FTE position to a Project Manager in the Rent Adjustment Program (RAP) to manage RAP's community outreach efforts through increasing and diversifying its current methods of educating tenants and property owners about RAP, its regulations, and any important policy changes that impact Oakland's rent control. Upgrades 1.0 FTE position to a Project Manager in its Administrative Division to support the transformation of the Housing Resource Center into the Community Development & Engagement unit. This new unit will improve HCD services for residents who are contacting the department to get assistance on housing issues. Adds a new 1.0 FTE Accountant III who will expand their fiscal unit and increase HCD's capacity to manage the complex finances behind its affordable housing programming. The addition of this position will speed up the processing of affordable housing loans and payments to nonprofit affordable housing developers as well as support HCD in managing the finances for its multiple ongoing grant programs. Many of HCD's grant programs provide targeted services to low-income residents.
    - *Equity Consideration: All three positions support in HCD providing more effective engagement and service delivery with residents, especially Oakland's BIPOC communities who are most at risk for displacement, by connecting them to other programs and housing advocates participating in various housing programs.*

- Distributes $12.8 million dollars in rent relief through the Keep Oakland Housed initiative to qualifying Oakland tenants in FY 2021-22 or until funds run out. The City recently received this emergency aid for rent relief from the U.S. Treasury's Emergency Rental Assistance Program as a part of the federal stimulus package that was passed in December 2020. Oakland tenants can apply for this funding online, over the phone, or through in-person assistance. This is separate rent relief funding from what the State of California is providing to tenants and property owners through its SB 91 Housing is Key legislation. If the City receives any additional rent relief funding, it will continue to distribute this assistance through the Keep Oakland Housed partner agencies
    - *Equity Consideration: The COVID-19 Pandemic has put extraordinary economic stress on Oakland residents to cover their basic needs, including the ability to pay rent. Federal funding will support rent relief in Oakland for qualifying tenants who*

are at or below 30% of Area Median Income. This equity focus will direct rent relief to BIPOC low wage workers and communities, who have experienced the highest rate of unemployment during this pandemic-induced recession and are at most risk for homelessness.

Department: Public Works

- Maintains funding for the additional encampment crew cleaning services that Council added in its in April 2021 budgetary action. This funding will bring the total encampment crews to five, which will now be dedicated to this work. Also adds funding for overtime and equipment to increase encampment clean-up to significantly increase the number of encampments cleaned each week.
  - *Equity Consideration: The additional encampment clean-up crews will provide hygienic services to Oakland's unhoused residents which are disproportionately members of the BIPOC communities. Poor sanitation is an ongoing issue at homeless encampments and necessitates frequent OPW clean-ups to improve public health conditions for encampment inhabitants as well as for any surrounding neighbors. The crews will also provide trash service to residents in encampments who otherwise cannot remove trash from their living quarters the way that housed residents receive trash removal services. They will also ensure that the areas around the encampments are cleaned so as not to block streets for other residents to use and reduce the buildup of trash that is susceptible to fires.*

Department: Police

- Adds augmented overtime for Police Officer escort of the additional encampment cleanup crew in OPW to ensure worker safety. This investment fulfills a request by City worker labor representatives.
  - *Equity Considerations: BIPOC and especially Black residents of Oakland are significantly more likely to be unhoused. Housed BIPOC residents are also more likely to suffer from the effects of poor sanitation at nearby homeless encampments. This augmented overtime will assist OPW cleanup efforts to run safely.*

Department: City Administrator

- Creates a new division that will provide services to the City's unhoused residents and coordinate the City's overall response to the homelessness epidemic. In this new division, there will be 3.0 FTE to coordinate the City's homelessness services.
  - *Equity Consideration: This new division will enhance the City's efforts to provide critical services to Oakland's unhoused residents who are disproportionately from BIPOC communities.*

- Adds $905,000 in one-time use of Measure Q (Fund 2244) carryforward funding for Homelessness Services to create a total of $1.8 million available funding in FY 2021-22 for use under the direction of the Homelessness Administrator. This combined funding will be used to support our unhoused population, including RV Dwellers, as well as implement Oakland's Encampment Management Policy.
  - *Equity Consideration: This one-time Measure Q funding is carryforward from FY 2020-21. Carrying forward this funding and combining it with ongoing allocation for FY 2021-22 will ensure that Oakland's most vulnerable population, our unhoused residents will receive programs and resources to address homelessness. It will also support the implementation of Oakland's Encampment Management Policy.*

PUBLIC SAFETY & VIOLENCE PREVENTION

Enhancements

Department: Police

- Builds a realistic police budget by aligning the number of budgeted positions to the number of actual officers that will be available upon completion of budgeted Police Academies, and accurately assessing the overtime expenditures required to maintain services. The changes proposed over the full two years will strategically preserve core OPD services while accurately budgeting expenditures at levels consistent with past spending.
  - *Equity Consideration: With the high cost of policing, the Police Budget has been rebuilt from scratch to clearly show how many services its pool of existing officers can fulfill through on-duty positions and different kinds of overtime. This transparency supports the current discussion on what kind of public safety Oakland residents want because it provides the public with accurate costing for the different kinds of OPD functions, which ones OPD has chosen to prioritize, and why.*

- Substantially increases the investigative capacity of OPD in May 2023 contingent upon sufficient Sworn staffing increase from the budgeted Police Academies. This increase represents filling the previously authorized positions of 5.0 FTE Sergeants and 39.0 FTE Officers to the department overall, but also is a significant increase to the Investigations Division. Specifically, this proposal will add: 2.0 FTE Sergeants and 14.0 FTE Officers to Homicide Investigations; 1.0 FTE Sergeant and 9.0 FTE Officers will be added to Felony Assault Investigations; 1.0 FTE Sergeant and 8.0 FTE Officers will be added to Robbery Investigations; 1.0 FTE Sergeant and 3.0 FTE Officers will be added to Special Victims - Missing Persons Investigations; and 5.0 FTE Officers will be added to Special Victims - Child Exploitation/Child Trafficking Unit. These additional positions represent more than a doubling for the department's capacity for homicide investigations, robbery investigations, felony assault investigations, and child exploitation & trafficking investigations. They represent a tripling of capacity for missing persons investigations capacity.
  - *Equity Consideration: Black residents and other residents of color are disproportionately impacted by violent and serious crimes, especially unsolved crimes. The additional resources dedicated to solving these crimes through increased capacity in several investigation units will prioritize these residents and their families. It will be important to collect data to measure OPD's effectiveness over time at resolving the cases of Black and other residents of color who are victims of crime.*

- Adds $100,000 in FY 2021-22 and $200,000 in FY 2022-23 to aid the victims of crimes with the towing cost of recovered vehicles. The Police Department is also eliminating its towing contract for the removal of crime victims' vehicles.
  - *Equity Consideration: Black residents of Oakland are disproportionately impacted by crime and poverty. A memo produced from the City's Civic Design Lab identified vehicles that are towed and held for OPD investigations pose a profound burden, particularly to this community. Making this funding available is fair, just, and equitable. It will be important to collect data to measure effectiveness over time at reducing impacts on victims of crime.*

- Adds two additional Police Recruit Academies to increase actual Sworn staffing. The costs and structures of these Academies have been right-sized to reflect an additional 32 Officers per Academy class rather than the 40 previously assumed. A total of 6 Police Recruit Academies will be funded over two years to increase actual Sworn staffing to previously authorized levels.

- *Equity Consideration: The Proposed Budget reduces polices services (hours worked) until additional Academies can increase available staffing to avoid excessive use of overtime. OPD data regarding the gender and ethnic composition of academy graduates should continue to be closely monitored to ensure continued progress toward a more diverse police force.*

- Unfreezes 5.0 FTE Investigation Positions in the OPD Investigations Bureau Civilian Staffing to facilitate enhanced investigation of crimes committed.
  - *Equity Considerations: Victims of unsolved crimes are disproportionately people of color. The restoration of these civilian positions will help improve OPD capacity to investigate and resolve past crimes.*

- Maintains the two Immigrant Community Liaison Officers for Fruitvale and Chinatown that were added in the Council's April 2021 budgetary action.
  - *Equity Considerations: Both the Fruitvale and Chinatown have significant immigrant and non-English speaking resident concentrations. These officers will help ensure that the public safety needs of these communities are effectively communicated to allow for problem solving.*

- Transfers in FY 2022-23 the Vehicle Enforcement Units within the Traffic Division to the Department of Transportation (DOT) for better integration with the City's overall mobility strategy and as part of the process recommended by the Reimagining Public Safety Task Force to move traffic enforcement out of the Police Department. These Units include: Abandoned Auto Detail, Scofflaw Detail, Commercial Detail, and Taxi Detail.
  - *Equity Considerations: The transition of these functions to DOT may facilitate deemphasizing criminalization of outcomes related to poverty. This is a pro-equity strategy and aligns with the recommendation of the Reimagining Public Safety Task Force to redirect services the Police Department provides to other departments that can fulfill them.*

- Increases funding for the maintenance and upgrade of OPD body worn cameras. These cameras are required by the Negotiated Settlement Agreement structure and are a best practice in policing.
  - *Equity Consideration: Body worn cameras are critical for police accountability especially regarding use of force. Black residents are disproportionately the victims of police use of force and maintaining modern body worn cameras is a key component of addressing this racial disparity.*

Department: Police Commission

- Implements a major staffing re-organization that results in a net increase of 2.0 FTEs. Adds 4.0 FTE positions (Project Manager II, Police Program & Performance Audit Supervisor, and two Police Performance Auditors) and deletes 2.0 FTE non-Charter mandated positions (Administrative Analyst II, and Office Assistant II). This re-organization improves the Police Commission's operations to comply with legal requirements associated with the investigation of complaints of police officer misconduct and the OPD disciplinary process. Additional funding for contracted legal counsel for the Commission is also included. The Administration acknowledges the recommendation put forth by the Reimagining Public Safety Task Force to migrate police misconduct investigations to the independent civilian Community Police Review Agency and is beginning the analysis of this process.
  - *Equity Consideration: This investment in staff will increase racial equity for Oakland's BIPOC communities who have unresolved police officer misconduct issues with OPD.*

Department: Fire

- Adds $2.6 million in funding over two years to start and ramp up the Mobile Assistance Community Responders of Oakland (MACRO) program. The Administration is looking to work with Alameda County to secure 1:1 federal matching funds through MediCal/Medicaid, as well as pursue state, federal and grant funding.
  - *Equity Consideration: This program is to aid non-violent 911 calls via community responders rather than Police. This program will provide services and resources for impacted individuals and families, most especially BIPOC, that have historically had negative interactions with law enforcement.*

Department: Violence Prevention

- Adds $3.65 million over two years to maintain funding for contracted Violence Prevention Services that would otherwise have been reduced due to lower Measure Z revenues. These services will hopefully be augmented by external funding through the State's California Violence Intervention and Prevention (CalVIP) and $500,000 in federal Byrne JAG funds earmarked by Congresswoman Barbara Lee for violence prevention providers CYO and Youth ALIVE! Creates a new position 1.0 FTE Health & Human Services Program Planner to manage service coordination at the City and County level to better respond to families impacted by violence and children who are sexually exploited. Also restores 1.0 FTE Case Manager and 1.0 FTE Administrative Service Manager and provides a one-time amount of $800,000 in funding for the department to use for space planning and other operational infrastructure needs.
  - *Equity Consideration: The restored positions will enhance the level of programmatic support the department can provide to ensure that vulnerable persons are receiving the appropriate level of service for their trauma and recovery. Oakland's BIPOC communities are disproportionately exposed to violence and historically have had less access to mental health services and other vital trauma interventions, so the new Health & Human Services Program Planner is a critical investment in improving life outcomes. The sexual exploitation of minors is an issue that predominantly impacts BIPOC communities, and therefore this Planner will also play an important role in delivering more effective services to a very vulnerable group of Oakland children. Maintaining the department's budget for its contracted services regarding violence prevention further advances racial equity because it supports the creation of community alternatives to addressing violence. The department is still relatively new, and this $800,000 investment for office improvements will give staff the opportunity to build out an office that suits their needs and the communities that they serve.*

Department: City Administrator

- Adds $50,000 in funding to support the training budget of the Community Policing Advisory Board (CPAB). The CPAB will create workshops for the City's various Neighborhood Councils to provide the residents who organize these councils as volunteers with additional relevant skills to serve in this role.
  - *Equity Consideration: Historically, Neighborhood Councils in BIPOC neighborhoods have struggled with participation due to several factors including a lack of trust in government based on past practices, economic challenges that limit the ability to volunteer in leadership positions, and obstacles to understanding how local government functions. Providing enhanced training to these communities will give residents the knowledge and skills to effectively advocate on their own behalf to ensure their needs are being prioritized by city government.*

Reductions

Department: Police

- Will not restore the 5 dedicated Foot Patrols and the department's Supplemental Walking Officer Overtime which existed prior to the pandemic. While walking officers can help build trust and provide a sense of safety in communities, OPD will be requiring Community Resource Officers to walk in their beats more and has determined that the Foot Patrol units are less critical to staff at this time than ensuring safety through than 911 response services, criminal investigations, ceasefire, and crime reduction operations.
  - *Equity Consideration: Given current budget constraints and the high cost of policing, and a limited number of available officers, this budget reduction helps preserves other City services that are essential to BIPOC communities, their safety and well-being, and is thus a pro-equity action.*

- Significantly reduces discretionary Area Commander initiated Crime Response Overtime and freezes 2 positions in each of the 5 Citywide Crime Reduction Teams.
  - *Equity Considerations: Given current budget constraints and the high cost of policing, and a limited number of available officers, this budget reduction helps preserves other City services that are essential to BIPOC communities, their safety and well-being, and is thus a pro-equity action.*

- Will not dedicate any overtime allocation in OPD's overtime budget for emergency responses to crowd management requests. Crowd management requires tremendous human resources to manage crowds during civil disturbances or demonstrations to prevent injury, property damage, and minimize disruptions to residents who are not involved. The Proposed Budget does include $3 million in contingency funding in the Emergency Operations Center (EOC) that could offset costs associated with an EOC activation.
  - *Equity Consideration: Due to limited available staff at any point in time and Negotiated Settlement Agreement provisions governing the advance staffing of crowd control actions, any significant crowd control event will invariably delay response to priority calls in other areas of the City. Instead, other types of Police overtime will be prioritized for budget allocations to support the department's response to priority calls in other areas of the City.*

- Freezes 7.0 FTE officers in FY 2021-22 who are dedicated to Surge 911 Response (TAC) Units that help to reduce high 911 call waiting times and lower overtime usage. Reductions in the staffing of the Surge 911 Response Units will diminish OPD's capacity to respond to 911 calls as quickly. The officers that filled these positions will be redirected to staff other units. These positions will be restored in July 2022 contingent upon sufficient Sworn staffing increased from the budgeted Police Academies.
  - *Equity Considerations: Given current budget constraints and the high cost of policing, and a limited number of available officers, this budget reduction helps preserves other City services that are essential to BIPOC communities, their safety, and well-being.*

- Restore the services of the previously suspended 8.0 FTE Community Resource Officers (CRO) positions through using supplemental overtime to fulfill their duties. These positions will be restored in September 2022 contingent upon sufficient Sworn staffing increased from the budgeted Police Academies. The supplemental overtime will help to preserve, in part, over this 14-month period the CRO services restored through Council's April 2021 budgetary action. The CRO positions eliminated include two in each of Areas 1, 2, and 3, and one in Area 4 and 5. Fewer CROs on duty will reduce OPD's ability to interact with the community to solve local topics of concern. These positions also engage with other public agencies, city stakeholders, the community, and the private sector through various community policing programs.

- *Equity Consideration: The positions chosen for suspension deliberately avoid high crime areas in the Oakland flatlands and especially East Oakland that are disproportionately home to BIPOC communities. This mitigates the effect of reduced services on the communities that have greatest need for community policing strategies. Given current budget constraints and the high cost of policing, and a limited number of available officers, this budget reduction helps preserves other City services that are essential to BIPOC communities, their safety and well-being.*

- Maintains the suspension of one of two traffic enforcement units in FY 2021-22 with supplemental services provided on overtime to partially preserve traffic enforcement services. The Traffic Enforcement Units consists of 2 Squads of 1.0 FTE Sergeant and 8.0 FTE Police Officers. The suspension of one Traffic Enforcement Unit means fewer police patrolling will be available to mitigate dangerous vehicular behavior. These positions will be restored in December 2022 contingent upon sufficient Sworn staffing increased from budgeted Police Academies. Supplemental overtime will help to preserve, in part, traffic enforcement services during this 17-month period.
  - *Equity Consideration: Pedestrian safety is a key equity concern as there are great racial disparities in pedestrian injuries based on the racial composition of census tracts. This disparity is greatest for Asian American communities. Suspension of a Traffic Enforcement Unit will reduce OPD's ability to deter unsafe driving as they will have less officers on duty to identify and stop unsafe driving.*

- Reduce 1.0 FTE Sergeant in the Alcoholic Beverage Action Team (ABAT) Unit. This will reduce the Unit's ability to conduct inspections and enforcement of the Tobacco Retail Ordinance 13591 with the City's tobacco merchants to ensure they abide with the Ordinance and do not sell any illegal tobacco products to Oakland residents.
  - *Equity Consideration: The ordinances that the City has passed on illegal tobacco products are enforced through the Police Department to remove certain tobacco products from tobacco merchants that public health has identified as being highly addictive and fine them accordingly. The ABAT Unit works to remove these illegal tobacco products in the City's BIPOC neighborhoods to reduce the exposure of BIPOC youth to illegal tobacco products, many of which are marketed and designed to encourage nicotine addiction among youth.*

- Freeze 4.0 FTE positions in the Fiscal and Human Resources Divisions. The positions were frozen at midcycle and the Payroll Personnel Clerk III position has been vacant for quite some time. These freezes do not have an impact on existing service levels but continue the under-resourcing of fiscal and personnel functions such as payments processing, personnel actions, and hiring requests.
  - *Equity Consideration: There is no direct discernable equity impact from this action.*

GOOD JOBS & VIBRANT ECONOMY

Enhancements

Department: Workplace & Employment Standards

- The 1.0 FTE Deputy Director, 1.0 FTE Compliance Officer, and 1.0 FTE Administrative Analyst II restored through Council's April 2021 budgetary action will remain funded in the Proposed Budget. These positions are currently vacant since this department was

newly formed in FY 2020-21 when the City was under a blanket hiring freeze. These positions will increase this department's services to the public through providing executive and administrative support, accomplish business goals, and enforce and certify compliance to City policies. Also, the collection of approximately $50,000 in additional funding from its penalty ordinances will help DWES cost-recover expenses while monitoring and enforcing the City's social equity policies. The department's remaining 2.0 FTE vacant positions will stay frozen.

- *Equity Consideration: As the City rebounds from the COVID pandemic, it is anticipated that there will be more construction and professional services projects coming online which will require monitoring and enforcement of the City's social equity policies, which benefit the primarily BIPOC workforce, local and small local business enterprises, and disadvantage business enterprises.*

Department: Human Resources

- The 1.0 FTE Senior Analyst and 1.0 FTE Human Resources Clerk restored through Council's April 2021 budgetary action will remain funded in the Proposed Budget. Only 2.0 FTEs out of the remaining 5.0 vacant FTE positions will be frozen. The 2 restored positions will mitigate any service delays of recruitment, hiring, or onboarding positions citywide. The department also has the budget to hire for its 3.0 remaining vacant FTE positions.
  - *Equity Consideration: The filling of current vacancies in Human Resources will increase the current level of service the department provides citywide.*

Department: Economic & Workforce Development

- The transfer of the Special Activity Permits Division from the City Administrator's Office to the Department of Economic and Workforce Development will improve coordination with business development, workforce development, and cultural affairs and focus existing resources on equitable economic development. Specifically, this transfer reframes the Special Activity Permits Division from a nuisance abatement perspective to a facilitator of economic development. Altogether, this addition will support continued evolution of the cannabis equity program and facilitate similar efforts across other industries. Fiscal and administrative staff will be restored to the department to support the increased operations as a result of this transfer.
  - *Equity Consideration: This enhancement will enable the division to build upon its existing equity work in the cannabis industry and apply it to other industries such as entertainment and mobile food vending. The reframing offers an opportunity to explore policies to reduce racial disparities in employment and business ownership across a range of businesses and activities.*

- Appropriates $75,000 to pay the property taxes of City-owned properties in the recently designated Chinatown Business Improvement District (BID). With this contribution from the City, it will support the planned economic development in this historic neighborhood. Once the Chinatown BID is formed, it will help to pay for special benefit maintenance, security, management, and physical improvements beyond those normally provided by the City.
  - *Equity Consideration: The creation of Business Improvement Districts in neighborhoods supports the needs of the small business owner community in this designated zone and tends to enhance the overall vitality of the areas they serve. Oakland's Chinatown is an important community hub, which have historically been underinvested. Once Chinatown's BID forms, the City's payment will become redistributed and thus will support Chinatown's predominately Asian businesses, their employees, and property owners.*

- Restore a net 0.9 FTE positions. The Urban Economic Analyst, III restored through Council's April 2021 budgetary action will remain funded in the Proposed Budget to

lead economic development activities in East Oakland including business development, planning/zoning updates, catalytic site development and community development programs. This will mitigate the impact of freezing a vacant part-time Urban Economic Analyst IV.

- *Equity Consideration: The freezing of the part-time UEA IV, PPT will impact existing and potential new Business Improvement Districts, neighborhood partnerships and capacity-building with partners in Black, White, Asian, and other communities. The duties will be absorbed by existing staff.*

Department: Planning & Building/City Administrator

- Adds 1.0 FTE new Business Analyst II and redeploys 1.0 FTE City Administrator Analyst to support projects that would improve the efficiency and transparency of the City's permitting services. The BA II is funded by the elimination of 1.0 FTE Graphic Delineator, 0.5 FTE Management Intern, PT, and 0.5 FTE Office Assistant I, PT.
  - *Equity Consideration: These positions will support service delivery across the City and benefit residents, business, and property owners through support of Accela, the City's land-use management software. The reduction of a Graphic Delineator matches the reduction in workload. The backlog of records to be scanned, uploaded, and archived will continue to grow with the elimination of the Management Intern and Office Assistant I. Overtime will be used as needed.*

Department: Planning & Building

- Restore a net 9.0 FTE positions such as inspectors, planners, , and other support staff throughout Planning and Building to provide services to the community. This restoration will help response times for the City's permitting process and improve revenue generation, such as more staff to expedite applications, review plans, inspect building construction, and reduce the permitting backlog.
  - *Equity Consideration: These positions will support service delivery across the department and benefit residents, business, and property owners.*

Reductions

Department: Economic & Workforce Development

- Due to reduced WOIA grant revenues, $938,627 over two years will be reduced in Workforce service provider contracts. This reduction will diminish the availability of services and programs to access quality jobs, training, and education to adult and youth job seekers and workers.
  - *Equity Consideration: There will be less funding available to serve BIPOC low wage workers and communities with the highest unemployment during this pandemic-induced recession. Service providers will be encouraged to search for external grants to offset the reduction.*

CLEAN, HEALTHY, & SUSTAINABLE NEIGHBORHOODS

Enhancements

Department: Fire

- Includes an additional $350,000 from Measure N (Fund 2250) for Oakland Fire Department (OFD) over two years to provide additional emergency and medical resources for Fire Paramedic staff.
  - *Equity Consideration: There is no discernable equity impact from this action.*

- OFD is allocating $220,000 in FY 2021-22 to purchase and replace new equipment including satellites and apparatus radios to ensure reliable emergency response communication, and replacement motors for the Marine 1 Fire Boat to ensure rapid response to emergencies on local waterways.
  - *Equity Consideration: There is no discernable equity impact from this action.*

- Adds $6.0 million over two years for the Emergency Operations Center (EOC). This additional funding supports all City departments that respond to declared disasters such as fires, earthquakes, floods, civil disturbances, and other emergencies that affect Oakland and nearby jurisdictions.
  - *Equity Consideration: There is no discernable equity impact from this action.*

Department: City Administrator

- Adds 3 Part-Time staff to OAK 3-1-1 Call Center to take over calls that report abandoned vehicles and coordinate their removal with a newly created unit in the Department of Transportation (DOT). This function was previously covered through the Police Department and this transfer of responsibility is a part of the recommendations from the Re-Imagining Public Safety Task Force.
  - *Equity Consideration: Giving non-Sworn City employees the responsibility of removing abandoned vehicles fulfills the purpose of the Re-Imagining Public Safety Task Force to identify the services that other departments can provide instead of the Police Department. With the new staff at OAK 3-1-1 Call Center, Oakland's BIPOC communities can access this service using a referral line. It will also reduce some of the non-urgent call volume to the Police Department.*

Department: Parks, Recreation, and Youth Development

- A total of 11.8 FTEs are being temporarily frozen in FY 2021-22. These vacancies exist across the following sections of the department: Director's Office, Administrative Services, Dunsmuir Estate, Studio One, Aquatics, Boating, Redwood, Central, and Lincoln Recreation Center. Since part-time staff were restored through Council's April 2021 budgetary action, these freezes are not expected to impact planned summer programming or after school programs.
  - *Equity Consideration: Parks will continue to maintain staff, provide programs for youth, and create a welcoming safe environment. This benefits Oakland's BIPOC communities.*

Department: Non-Departmental

- The additional funding from Measure HH for Oakland Unified School District (OUSD) school lunches will promote healthy food options for students.
  - *Equity Consideration: This enhancement will support efforts to improve the health of children enrolled in OUSD. Healthy school lunches are important for children dealing with hunger and food insecurity, which is more prevalent in BIPOC communities.*

Department: Human Services

- Due to increased funding from the state, the Multi-Service Senior Services Program (MSSP) program will be able to expand its in-home supportive services to an additional 50 low-income seniors (for a total of 328), which allows them to receive additional health care and avoid nursing home placements. Services are provided through Medi-Cal billing and require the addition of 2.5 FTEs (1.0 FTE Nurse Case Manager, 1.0 Case

Manager, a PT Administrative Assistant) to support service provision and administrative claiming.
    - *Equity Consideration: The clients who receive in-home supportive services from MSSP are primarily BIPOC seniors who are also low-income. Seniors who stay at home have tend to live longer than seniors who live in nursing homes. This service increases equity in two ways: 1) it targets low-income BIPOC seniors, many of whom did not have access to high-paying jobs with health benefits throughout their life and therefore may have worse health issues due to this historical lack of healthcare access, and 2) it addresses the wealth gap that exists among seniors through ensuring that low-income seniors are not barred from in-home supportive services simply because they cannot afford them.*

- Available programming at the 4 Senior Centers will be enhanced through increasing the Senior Companion/Foster Grandparent (SC/FG) from 0.53 FTE Supervisor to a full-time 1.0 FTE position. This new 1.0 FTE Supervisor will then manage the Senior ASSETS program and SC/FG to align them more closely with the Senior Center programming. This change will occur simultaneously with the senior ASSETS program that will freeze 2 part-time staff for FY 2021-22 only. This temporary reduction ASSETS program means a loss of employment training for seniors in the community as well a reduction in available programming at the Centers, which this 1.0 FTE Supervisor will mitigate through redirecting its remaining 18 Part-Time ASSETS staff across all 4 Senior Centers.
    - *Equity Consideration: The Senior Companion/Foster Grandparent program serves low-income Seniors, primarily BIPOC, and this staffing change ensures all direct services to clients are retained and improved. The ASSETS program provides employment opportunity to seniors in predominantly Oakland's BIPOC low-income communities. Making this temporary freeze allowed Human Services to preserve its Senior Center staff and maintain their ongoing programming. In FY 2022-23, the 2 PT ASSETS staff will be restored so that the ASSETS program will operate at its full capacity.*

- Head Start is proposing a restructuring in its staffing with new job classifications that are in alignment with new federal performance standards. This proposal will increase capacity in the Head Start program for family support systems, teaching practices, and data analysis. The proposal also supports the creation of new models of service delivery that will focus on providing services tailored to unhoused families, who are disproportionately Black, and that offer other program alternatives such as mobile classrooms and family childcare. These new service models address the unique needs of unhoused families and the larger expressed community need for alternative hours and care models.
    - *Equity Consideration: The staffing changes from this re-organization are designed to enhance Head Start programming services to BIPOC families, with a special emphasis on unhoused residents who are disproportionately Black. All staff will receive additional training in data analytics, trauma informed systems, racial equity and racial bias training, and educational requirements. The program changes also include focus on increasing a journey level job structure of Head Start staff that will make promotional opportunities more available to Head Start's largely BIPOC staff. It will also create an employment ladder for Head Start parents who are interested in an early education career to take college level classes qualifying them for teaching assistant positions and continued education leading to full-time teaching roles.*

- The Oakland Youth Advisory Commission members will be awarded educational scholarships.
    - *Equity Consideration: The participation of youth from a diversity of communities in Oakland is needed and provides BIPOC youth voice and equitable representation in*

civic affairs. This removes a barrier for low-income youth who need some compensation to off-set the time they otherwise would be working.

Department: Economic & Workforce Development

- Allocate $448,731 in FY 2021-22 and $573,930 in FY 2022-23 for City sponsorship of Cultural Arts Grants and Fairs and Festivals. This funding depends on the transient occupancy tax from hotels and had to be removed entirely during Midcycle due to the pandemic. It has now been restored partially in FY 2021-22 and increased in FY 2022-23 to match projected revenues. The City's sponsorship will support the Organizational Assistance Grants, Neighborhood Voices - Organizations and Neighborhood Voices Individual Artist programs and the costs of putting on community events. The Art + Soul festival will not be funded in this budget so that community-based organizations and events receive more of the available funding.
  - *Equity Consideration: This restoration impacts Oakland's ethnically diverse communities and neighborhoods, including historically underserved BIPOC communities, through providing increased City funding to support the costs of providing cultural programming through grants and community fairs and festivals.*

Department: Public Works

- Allocate $1.3 million over two years to community programs such as the East Bay Municipal Utility District (EBMUD) Customer Assistance Program to reduce bi-monthly sewer service fee to low-income Oakland homeowners and the Youth Employment Partnership to continue the implementation of the Team Oakland Program.
  - *Equity Consideration: The Customer Assistance Program supports low-income homeowners in paying their utilities bills. The Youth Employment Partnership funding will advance the City's racial equity initiative by providing job training and employment development to Oakland's low-income youths of color of which 65% of current participants are African American.*

- Adding $1.6 million in funding to the Illegal Dumping division to curtail blight, expand garbage pick-up services to remove trash in the public right-of-way, and increase the appropriation to $560,000 for the Free Dump Day (Bulky Block Party) which is a free service to Oakland residents where residents may dispose of large unwanted items.
  - *Equity Consideration: This funding will provide additional equipment such as carts and dumpsters needed for the expanded garbage pickup services to address the removal of trash in the public right-of-way and illegal dumping surrounding homeless encampments. The Free Dump Day program is a city-wide program that benefits all Oakland residents and visitors by providing a zero-cost solution for the disposal of large items to Oakland residents.*

- Adding $2.25 million in one-time use of Measure Q (Fund 2244) carryforward funding for enhanced parks services to ensure that parks and open spaces throughout the City are well-maintained and improved consistently. Public Works is also adding $1.0 million in FY 2021-22 and $700,000 in FY 2022-23 for overtime to enhance parks' bathrooms and sanitation services.
  - *Equity Consideration: This funding is anticipated to enhance parks bathrooms and sanitation services for all City parks. There is no specific plan for which parks will be recipients of this funding, therefore, an equity consideration cannot be made at the neighborhood level.*

Department: Transportation

- Restores a net of 6.0 FTE in FY 2021-22 and 9.0 FTE in FY 2022-23 of positions that had been frozen at the Midcycle Budget. Additional staff will greatly benefit the Department of Transportation's (DOT) ability to work on new capital projects.

- *Equity Consideration: DOT's Capital Improvement Program (CIP) prioritization tool places equity as the top consideration when determining which capital projects to fund. An increase in staffing means that DOT can better manage its delivery of infrastructure improvements to underserved Oaklanders in areas that have experienced historical disinvestment.*

- Creates a new Paint Crew of 2.0 FTE Traffic Painter, 1.0 FTE Public Works Maintenance Worker, 1.0 FTE Concrete Finisher in both years. The funding for this crew is coming from reducing 13.5 Crossing Guards FTEs in FY 2022-23. This new Paint Crew will install permanent and long-term pedestrian and traffic physical safety enhancements, including in areas adjacent to schools to help mitigate the reduction in Crossing Guard staffing planned in FY 2022-23. The reason for this shift in personnel is due the department identifying that ongoing pedestrian safety needs still far exceeds the available resources. For that reason, the department is pivoting to create more permanent infrastructure to advance pedestrian safety at more locations. Using crash history and equity data, remaining Crossing Guards will be retained at the highest need locations. This data will then be used to plan out where infrastructure improvements will replace crossing guard services and which locations adjacent to schools will benefit from infrastructure improvements.
  - *Equity Consideration: The reduction of crossing guard services has the potential to negatively impact safety in some locations next to elementary schools for some of Oakland's most vulnerable pedestrians, specifically BIPOC children who live and attend schools in high traffic areas. This reinvestment approach will maintain Crossing Guards deployed in key areas while increasing permanent safety infrastructure for pedestrians that will benefit all pedestrians who travel near schools at all times of day in the City's priority equity communities. As such, the Paint Crew will be strategically deployed to address the need of ongoing pedestrian safety through creating permanent physical safety improvements including paint, signage, median islands, and other types of safety infrastructure.*

- Launch new in-house Sidewalk Repair Crew. Add 1.0 FTE Concrete Finisher, 2.0 FTE Public Works Maintenance Worker, and 1.0 FTE Street Maintenance Leader. Additionally, adds 1.0 FTE Construction Inspector for field support, 1.0 FTE Collections Officer and 1.0 FTE Administrative Analyst II for Administrative support. This crew will repair damaged/broken sidewalks to reduce injuries, improve pedestrian safety, and reduce liability and costs while enabling private property owners to obtain at cost service for sidewalk repairs.
  - *Equity Consideration: This will create a positive impact for all residents with safer streets in general. The greatest benefit will be for pedestrians and residents who rely on sidewalks as their main form of transportation and who lack reliable automobile transportation. Furthermore, it will create a new service provided to property owners and businesses in need of sidewalk repairs adjacent to their property.*

- Transfer Vehicle Enforcement Unit functions from the Oakland Police Department to the Department of Transportation. Transfers the equivalent of 10.0 FTE Police Services Technician IIs, adds 3.0 Parking Enforcement Supervisor II and deletes 3.0 Police Officers in FY 2022-23. The function transferred will include Abandoned Auto, Scofflaw, Commercial Vehicle, and Taxi related enforcement activities. This transfer of traffic, transportation, and vehicle related functions to the Department of Transportation from the Police Department fulfills a recommendation of the Reimagining Public Safety Taskforce.
  - *Equity Consideration: This is part of an ongoing effort to re-allocate City resources away from Police Department and instead having departments with civilian subject matter expertise respond to community requests for services that were previously fulfilled through Police staff. In this case, the Department of Transportation will*

assume managing City services around various vehicle enforcement programs that Police formerly oversaw. This will improve the community relationships by reducing the visible footprint of the Police Department, while preserving police services for more critical issues.

- Installation of Gateless Integrated Parking Garages throughout all existing City garages. New efficiencies would be achieved by streamlining parking meter and enforcement systems for both City on-street and garage parking with potential net gains of approximately $2 million annually due to reduced operational expenses and increased revenue from pre-paid parking and citations. Furthermore, the current Parking Access and Revenue Control System (PARCS) is aging and will need to be replaced soon to avoid future system failures.
  - *Equity Consideration: Installing this automated garage technology may introduce additional barriers to paying for parking for un/underbanked individuals. Increased parking garage citations may disproportionately impact low-income BIPOC residents who use the garages. This negative impact will be mitigated in part through the Department of Transportation being able to funnel the savings and revenue generated from these modernized garages into transportation and infrastructure improvements in high priority neighborhoods. The new garages will terminate the need for the PARCS contract to third party garage operating companies. City parking enforcement staff will monitor garages throughout the day which may increase perceived personal safety and/or deter crime.*

Department: Animal Services

- The Animal Services Unit staff re-organization includes the addition of 1.0 FTE Supervisor, 1.0 FTE Veterinarian, 1.0 FTE Veterinary Technician, and the freezing of 2.5 FTE staff. The addition of veterinary staff will increase the Unit's capacity to respond to demand for accessible low-cost veterinarian services.
  - *Equity Consideration: This addition of veterinary staff will address the need for available services to low-income pet owners and residents in need of animal control in Oakland's BIPOC communities.*

Reductions

Department: Human Services

- The Kids First allocation is calculated on General Purpose Fund unrestricted revenues per the City Charter. As such, a decrease in projected GPF unrestricted revenues in FY 2021-22 has resulted in a decrease of $1.3 million in the City's budgeted allocation. The reduction of the Kids First contracts to outside organizations will reduce available funding for these organizations to provide services to children. This reduction will only occur in FY 2021-22. For FY 2022-23, the Kids First! fund is expected to increase its funding by an estimated $2 million and reverse this reduction in grant funding to outside organizations.
  - *Equity Consideration: This temporary reduction impacts vulnerable children in Oakland's BIPOC low-income communities. Human Services has mitigated this reduction in part through using fund reserve.*

Department: Public Works

- Public Works is freezing 4.0 FTE in the Graffiti Abatement division. The freezing of these positions will have little to no service impact as these positions have been vacant since December 2020.
  - *Equity Consideration: There is no discernable equity impact from this action.*

OTHER IMPACTS AND CHANGES

Department: All Departments

- Adjusts the staffing costs of all new and vacant positions to include a 3-month hiring delay. This hiring delay is added to achieve needed savings to balance the entire Proposed Budget over the two years. It will have a general citywide service impact through momentarily pausing departments in expanding services or new programming attached to these positions.
  - *Equity Consideration: The Administration will prioritize the hiring of certain positions during the first 3 months based on equity considerations.*

Department: Fire/Police

- The overtime budgets for both the Oakland Fire Department and Oakland Police Department have been right-sized to more closely reflect historical spending. The adjustment to the OFD budget was accomplished through a cost-neutral budget adjustment in which 29 vacant positions were eliminated and the assumed rate of vacancies was increased for Sworn positions. Of the current 79 existing vacancies 29 positions were eliminated. In some prior years, OFD was able to stay within budget despite spending well above its overtime allocation due to its high number of vacancies. This adjustment was done to increase transparency and to better reflect the resources required, both in positions and in overtime, needed to provide existing Fire services. For OPD's overtime budget, it was right-sized through initially being reset to match the department's historical overtime spending. The new overtime budget is the result of a comprehensive analysis of OPD personnel and staff resources. After being right-sized to meet current organizational needs and spending trends, OPD's overtime budget was then decreased for certain Police functions due to constraints the department is facing on both financial and personnel resources.
  - *Equity Consideration: These budget changes increase transparency and reduce the likelihood of overspending by both Departments. More accurate budgeting reduces the likelihood that mid-year adjustments will be needed and reduces the risk of reduction in other City services that are essential to BIPOC communities.*

Department: City Council

- Add $60,000 in O&M in contracting to support Council in budgetary analysis and policy development in lieu of adding a new FTE as proposed in the Council April 2021 budgetary action. Also adding $1,000 each year for each Council Member to have Zoom accounts to support their electronic outreach and communications with residents.
  - *Equity Consideration: The equity impact of this will depend upon the priorities Council follow for its policy and budget development. With the ongoing unpredictable nature of the COVID-19 Pandemic, Zoom accounts will enable Council members to have the technological capacity to do COVID-19 safe outreach. This will increase public access to their representatives, but also depends on residents having this technology to do so. For residents who do not have access to video-conferencing technology, they can participate in Zoom meetings through using a dial-in option.*

Department: City Attorney

- Adds a new 1.0 FTE Deputy City Attorney IV to handle certain litigation cases in-house which would reduce outside counsel costs. These cases are largely trip and fall and other cases involving dangerous conditions of public property. Outside counsel

currently handles them because of insufficient in-house staff. This position will not represent the City in homelessness-related litigation.
    - *Equity Consideration: Adding this position has an indirect positive equity impact because it reduces outside counsel costs, which frees up additional City funding that can be redirected into services that benefit Oakland's BIPOC communities.*

- Adds $650,000 for Contract Attorneys to handle Public Records Act (PRA) SB1421. PRA requests require the disclosure of records related to officer-involved shootings, uses of force that result in great bodily injury or death, and incidents involving a finding of police officer dishonesty or sexual assault.
    - *Equity Consideration: The production of these records will have a number of potential positive impacts: (1) the records will allow Black and Latinx people, who are disproportionately arrested and subjected to uses of force, and other vulnerable populations to obtain information about officer-involved shootings and uses of force free of charge so that, regardless of their income and wealth, they can obtain this information; (2) the records will provide public transparency regarding the officer-involved shootings and uses of force revealing potential disparities and information that will facilitate the public's ability to seek accountability, provide oversight, and secure equity, and educate the public regarding the incidence of these acts; and (3) the records will provide information regarding findings of officer dishonesty and sexual assault.*

Department: City Clerk

- Preserves 1.0 FTE KTOP position and adds 1.0 FTE Administrative Analyst I position through reducing 2.0 FTE vacant positions. Maintaining the KTOP position staff will continue the delivery of video production services to City departments and mandated City Council/Board Commission meeting coverage, which has increased since the Pandemic by 50% now that City meetings are available via Zoom. The Administrative Analyst I will increase the City Clerk's service levels, administrative capacity, and responding to the increased demand for public records information.
    - *Equity Consideration: The Clerk's office provides legally mandate services to members of the public, City staff, and other government entities. This includes providing legally mandated information across all access points (in-person and/or use of technology) and striving to provide information in various languages to ensure all residents have access to information. These two positions will increase the Department's capacity to support all residents.*

Department: Finance

- Adds $50,000 for services that will assist in identifying external funding opportunities and securing state and federal grants and $50,000 for support in obtaining reimbursement from FEMA on eligible expenses.
    - *Equity Consideration: The City's services to its most vulnerable residents may be eligible for various kinds of federal reimbursement after the COVID-19 pandemic, including through the recently passed American Rescue Plan Act, existing FEMA programs, and upcoming federal legislation. This $100,000 will be used to solicit the expertise of skilled consultants to identify more ways the City can draw down federal dollars to Oakland and its residents. The additional funding obtained as a result can subsequently help in the preservation and enhancement of City services that are essential to BIPOC communities.*

- Adds a net 0.8 FTE staff increase when combining all personnel changes from the Midcycle Budget to this Proposed Budget. This net number includes adding a new 1.0 FTE to oversee payroll operations as well as a new 1.0 FTE Collections Officer to provide administrative support for the In-House Sidewalk Repair Crew being added to the Department of Transportation. As a part of balancing these personnel additions, the

Finance Department is freezing some of its positions. The units most impacted by these freezes continue to be the Parking Citations Assistance Center and Parking Meter Operations, which had 3.0 FTEs frozen at Midcycle, and are freezing an additional 1.0 FTE in the Biennial. The Revenue Management Bureau is restoring 2.0 FTE administrative support positions that were frozen in the Midcycle Budget and will be freezing an additional 4.0 FTE in its Tax Enforcement and Tax Audit units.

- *Equity Consideration: A priority was made to preserve positions with direct public contact as much as possible. Reducing these positions may create a longer wait time for refunds which disproportionally has a greater negative impact on Oakland's low-income community. Reduced customer service in general will have a greater negative impact on unbanked communities and those without reliable access to technology.*

Department: Non-Departmental

- The Consolidated Fiscal Policy requires the City to maintain a General Purpose Fund Emergency Reserve each fiscal year equal to 7.5% of the General Purpose Fund (Fund 1010) appropriations as unobligated fund balance. As recently directed by Council resolution (CMS 88574), the Administration created a separate fund for the Emergency Reserve (Fund 1011). This Proposed Budget allocates the expected FY 2020-21 GPF fund balance of $48.31 million to Fund 1011 and allocated an additional $5.5 million in FY 2021-22, and $1 million in FY 2022-23 to meet the 7.5% requirement.
  - *Equity Consideration: The creation of this new fund will create transparency on the status of the City's reserve balance and facilitate the ease of monitoring and tracking the City's reserve balance. The integrity of the emergency reserve fund is essential to the management of public dollars and conforming to the Consolidated Fiscal Policy as set from the City Council. It also restores public trust that the emergency reserve is being properly maintained and used.*

Department: Information Technology

- Freezes 1.0 FTE Information Systems Manager I which has been vacant for most of the current fiscal year. This is in addition to 2.0 FTE positions that have been frozen since Midcycle Budget, 1.0 FTE Information Systems Specialist I and 1.0 FTE Project Manager III. This results in no net service change from the Midcycle Budget for the Department. However, continuing position freezes does mean reduced technical assistance available for citywide staff. Any interruption of technological service for City staff potentially lessens the service level provided in daily operations across multiple departments. This is especially true during the COVID-19 Pandemic that has shifted a significant amount of City work to being done remotely.
  - *Equity Consideration: This will most negatively impact Oakland residents who need services provided by the City that are vulnerable to technological disruptions and delays. Less ITD staff also reduces the department's ability to rapidly troubleshoot and resolve system-wide issues, which impact the City's day-to-day operations and service delivery.*

- Adds $200,000 in funding to the Information Technology (IT) Internal Service Fund to support the Inclusive Community Engagement Work Group's initiative to create a citywide public engagement/volunteer management software infrastructure. The Inclusive Community Engagement Work Group has identified a citywide need for better software systems to organize contacts, facilitate community outreach, and track the content and results of the City's public engagement efforts. This funding will build the infrastructure to institutionalize these practices and ensure interdepartmental success in doing this work.
  - *Equity Consideration: The Inclusive Community Engagement Work Group is composed of City staff across multiple departments whose role within their department is to build up community engagement processes and strategies around*

services. The purpose of this work group is to remove institutional barriers within departments for community participation and increase their capacity to deepen their relationships with the Oakland community, particularly with Oakland communities most impacted by racial disparities. This added funding will support the design and launch an inclusive community engagement program using racial impact analysis tools, equity planning, measurement, and reporting.

- Includes funding in both fiscal years necessary to support external service to Oracle, the City's financial system. This funding will ensure that mission critical software upgrades occur and will move the system into the cloud to ensure a more stable environment.
  - *Equity Consideration: Oracle is the financial software system the City uses to manage its payroll functions and vendor payments, which have indirect equity impacts if disrupted because these disruptions hamper staff's ability to work on all the City's financial transactions.*

City's Role in Service Provision

FY 2021-23 Proposed 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

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

- Transportation Planning
- Street & Sidewalk Maintenance
- Parks Trees & Public Spaces
- Street Lights & Traffic Signals
- Recycling and Solid Waste
- Workforce & Job Training

Alameda-Contra Costa Transit (AC Transit)

- Bus Transportation

Bay Area Rapid Transit District (BART)

- Commuter Rail

East Bay Regional Park District

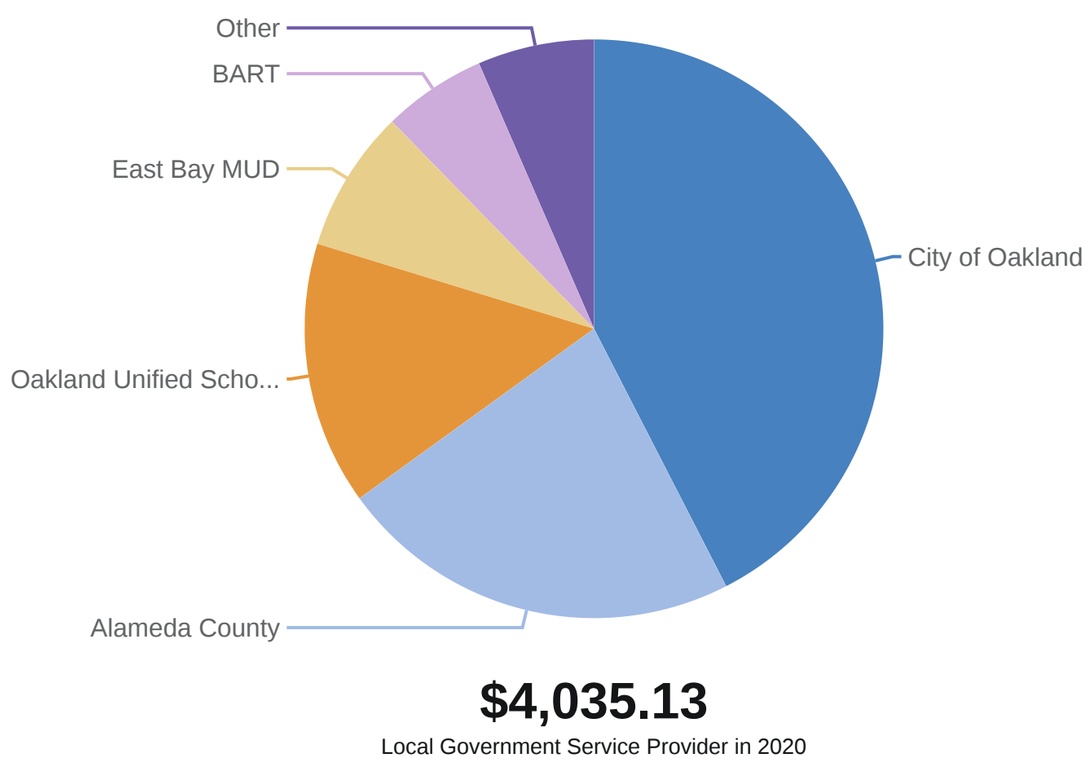
- Operations of Regional Parks

Estimated Funds Expended in Oakland by Local Government Service Providers

Est Funds expended in Oakland by Local Gov Service Provider

(In Millions)

Data Updated 8 weeks ago



$4,035.13

Local Government Service Provider in 2020

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FY 2021-23 Proposed Policy Budget

GENERAL INFORMATION

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

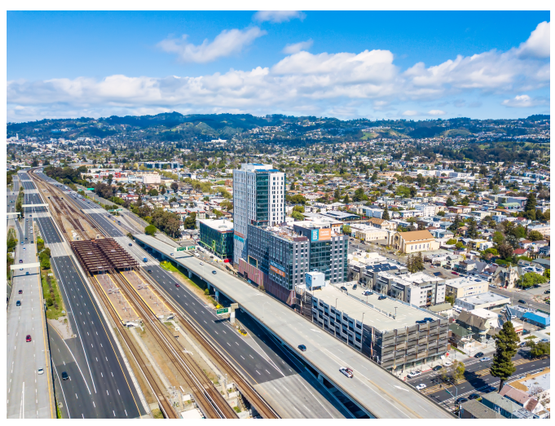
Oakland is the eighth largest city in the State of California, with an estimated population of 433,697, and a wealth of resources and opportunities. It is home to the Port of Oakland, which handled more than 2.46 million 20-foot freight containers in 2020. Oakland International Airport served more than 4.6 million travelers in 2020. The Airport is served by 11 different airline brands with more than 65 nonstop domestic and international destinations.

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

Statistical Profile

Date of Incorporation	May 4, 1852
Form of Government	Mayor-Council
Population (2020)*	433,697
Land Area	53.8 square miles
Lake Area	3.5 square miles
Lane Miles of Streets	2,293,850+

* California Dept. of Finance 2020 estimate.



CITY GOVERNMENT

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

The Mayor is elected at-large for a four-year term and can be re-elected only once. The Mayor is not a member of the City Council; however, he or she has the right to vote as one if the Councilmembers are evenly divided.

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

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

OAKLAND'S ECONOMIC BASE

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

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

Several new office and mixed-use buildings, public facilities, hotels, convention facilities, park enhancements, and outdoor art create a cosmopolitan environment in the downtown area. Waterfront restaurants and shops at Jack London Square, as well as the burgeoning Old Oakland and Uptown districts provide lively nighttime attractions. The City’s neighborhood retail areas continue to grow, as evidenced by Oakland’s 10 Business Improvement Districts. In addition, the Oakland Tourism Business Improvement District was formed in 2015 to ensure strong and sustainable marketing programs for tourism promotion. Oakland plays a pivotal role in the East Bay Trade Area; a variety of incentives are available to companies located in the City’s Foreign Trade and Recycling Market Development Zones. Oakland has 30 census tracts that have been designated Opportunity Zones, which provides a tax incentive meant to revitalize communities and create jobs in designated low-income areas.

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

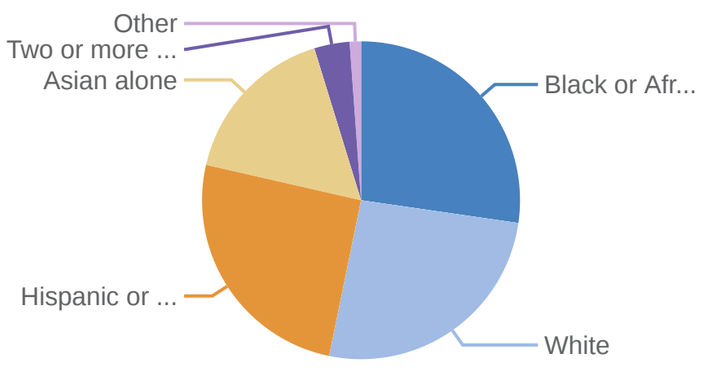
Oakland is the county seat (administrative center) for Alameda County. The U.S. Census Bureau has estimated the county population at 1,671,329 for 2019 and a median household income of $99,406. In the City of Oakland itself, some 162,419 households have a median income of $73,692 and spend more than $3 billion on retail sales annually. Oakland is a city of rich history, impressive growth, and a promising future.

OAKLAND'S DEMOGRAPHIC PROFILE

According to the California Department of Finance, Oakland was ranked the eighth largest city in the State of California in 2020, with an estimated population of 433,697 residing within approximately 54 square miles. According to the 2010 United States Census (the most recent available), the City's population was 390,724 persons at a density of roughly 7,000 people per square mile. This growth is due to the recovery and resurgence of the local economy, as well as Oakland's growing popularity as a Bay Area housing and real estate destination.

2010 Census - City of Oakland's Population Racial / Ethnic Composition

2010 Population By Race

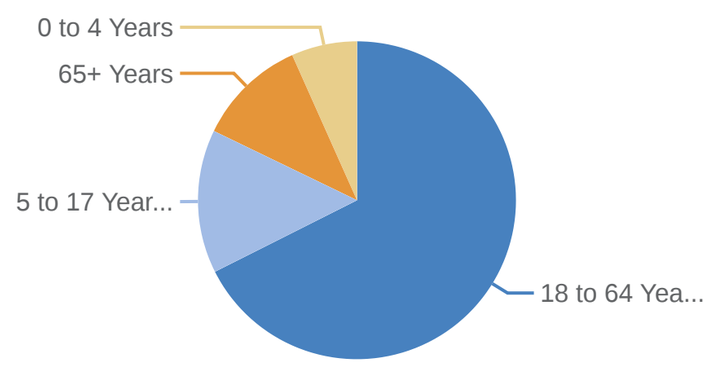


390,724
Ethnicity in 2010

The racial makeup of Oakland in 2010 was roughly 27% African American, 26%, Non-Hispanic White, 25% Hispanic or Latino (of any race), 17% Asian & Pacific Islander, 4% Multiracial and 1% Native American & Other (see above):

2010 Census - City of Oakland's Population Age Composition

2010 Population by Age



390,724
Age Range in 2010

Per the 2010 United States Census, 21% of the City's population is below the age of 18, and 11% is over the age of 65. In 2000, the United States Census estimated that 25% of the City's population was below the age of 18 and 11% was over the age of 65.

In 2010, 25% of households were families with children, as compared to 29% in 2000. In 2010, roughly 59% of housing units were occupied by renters, essentially unchanged from the 2000 estimate.

A BRIEF HISTORY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

2015 - The U.S. Census ranked Oakland as the eighth largest city in California, with an estimated population of 419,267. According to a University of Wisconsin study, Oakland is the most ethnically diverse city in the United States. There are at least 100 different languages and dialects spoken here.

TRANSPORTATION

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

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

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

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

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

system.

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

- Typically hosts more than 13 million passengers annually. Due to the COVID-19 pandemic, 2020 traffic was about 4.6 million.
- Handled more than 1.3 billion pounds of air freight.
- Served by 11 domestic and international air carriers.
- Features 29 boarding gates in two terminals.

Other:

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

INFRASTRUCTURE

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

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

- 2,293 lane miles
- 166 miles of bike lanes & routes
- 1,100 miles of sidewalks
- 17,800 curb ramp locations
- 400,000 linear feet of crosswalks
- 220 developed stairs & pathways

Parks, Trees & City Landscapes

- 134 City parks
- 100+ street medians
- 42,600 official street trees
- Plus, all open space & park trees

Bridges

- 35 City Bridges

Traffic Signals, Signs, & Street Lighting

- 679 traffic signal intersections
- 200,000 street signs
- 38,000 streetlights with 30,500 of them converted to LED lights

Stormwater & Wastewater Collection

- 400 miles of storm drains
- 15,000 structures
- 80+ miles of open creek
- 930 miles of sewer pipes
- 7 pump stations
- 29,000 structures

Public Buildings, Fleet & Equipment

- 309 public buildings
- 1,794 vehicles & equipment including fire trucks & police cars

EDUCATION

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

Elementary, Middle, Special, and Secondary Education

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

Colleges

- Holy Names University – An undergraduate and graduate inter-disciplinary study college.
- Mills College – a private women's liberal arts college founded in 1852, also offering co-ed graduate programs.
- Patten University – Dedicated to providing high-quality, accessible, and affordable undergraduate and graduate education, including online programs designed specifically for working adults.
- Samuel Merritt University – Offers degrees in nursing, occupational therapy, physical therapy, physician assistant, and podiatric medicine and is the largest source of newly registered nurses in California.
- California College of the Arts – Known for its broad, interdisciplinary programs in art, design, architecture, and writing, it offers studies in 21 undergraduate and 13 graduate programs.
- Merritt College and Laney College – Part of the Peralta Community College District, these colleges offer arts, liberal arts, college preparatory and vocational trade programs.

MEDICAL FACILITIES

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

- **UCSF Benioff Children's Hospital Oakland** delivers high quality pediatric care for all children through regional primary and subspecialty
  networks, a strong education and teaching program, a diverse workforce, state-of-the-art research programs and facilities and
  nationally recognized child advocacy efforts.

- **Alta Bates Summit Medical Center** offers comprehensive services designed to meet the health care needs of the diverse communities
  of the greater East Bay.

- **Alameda Health System's Highland Hospital** provides comprehensive, high-quality medical treatment, health promotion, and health
  maintenance through an integrated system of hospitals, clinics, and health services staffed by individuals who are responsive to the
  diverse cultural needs of our community.

- **Kaiser Permanente** organizes, provides and coordinates members' care, including preventive care such as well-baby and prenatal care,
  immunizations, and screening diagnostics; hospital and medical services; and pharmacy services. Kaiser's Oakland Medical Center is the
  flagship of its national system of hospitals, headquartered here along with the nation's first health maintenance organization (HMO),
  founded by Henry Kaiser.

CITY OF OAKLAND

Attractions & Accolades

FY 2021-23 Proposed Policy Budget



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

Chabot Space & Science Center – The Chabot Space & Science Center (CSSC), an 86,000 square foot award-winning facility featuring hands-on science and astronomy exhibits, a state-of-the-art planetarium, a large-format domed screen theater, a simulated space mission experience, and the largest telescopes available for public use in California.

East Bay Regional Park District - The East Bay Regional Park District, a splendid system of 65 parks covering more than 119,000 acres and 29 regional hiking trails stretching 1,200 miles in Alameda and Contra Costa Counties.

Fox Theater – The renovated Fox Theater in downtown Oakland reopened its doors in February 2009 with a run of performances from entertainment's top acts. The theater's wrap-around building is also the permanent home for the Oakland School for the Arts, a tuition-free charter school dedicated to artistic and academic excellence.

Grand Lake Theater – A mainstay of the community since its construction in 1926, this first-run movie theater is graced with a colorful, lighted marquee and a sweeping staircase in the main hall. Look for the ornately decorated walls, brass chandeliers, and faux opera boxes. Prior to curtain on Friday and Saturday nights, an organist serenades the audience on a Wurlitzer.

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

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

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

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

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

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

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

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

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

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

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

Malonga Casquelourd Center for the Arts – This restored 1920s building is a popular multicultural, multidisciplinary performing-arts complex sponsored by the city. The 400-seat theater and five rehearsal and class spaces showcase drama, ballet, and African and contemporary dance. Several long-standing arts organizations - Axis Dance Company, Bay Area Blues Society, CitiCentre Dance Theater, Dimensions Dance Theater, and Oakland Youth Orchestra - call the center home.

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

Oakland Ice Center – Completed in 1995, this state-of-the-art facility located in downtown Oakland has one NHL-sized ice surface and one Olympic sized ice surface (200-by-100 feet). The facility accommodates ice hockey, figure skating, broomball, curling, speed skating, ice dancing and public skating sessions. The rooftop solar array uses sunshine to create the ice surface. The facility is operated by the San Jose Sharks of the NHL and hosts

hundreds of events annually including National Championship hockey tournaments, over the top corporate events, birthday parties and more.

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

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

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

Oakland Athletics – The Oakland Athletics (Oakland A's) have won six American League Championships and four baseball World Series titles. The Oakland A's have advanced plans to build a new state-of-the-art baseball stadium in Oakland.

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

KEY FACTS & ACCOLADES



Photo: Greg Linhares, City of Oakland

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

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

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

9th Best Sports City - WalletHub, November 2019

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

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

10th Greenest City in America - WalletHub, October 2019

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

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

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

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

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

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

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

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

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

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

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

8th Happiest Place to Live - WalletHub, March 2017

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

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

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

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

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

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

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

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

CITY OF OAKLAND

Citywide Organizational Chart

FY 2021-23 Proposed Policy Budget



CITY OF OAKLAND

Historical Positions By Department

FY 2021-23 Proposed Policy Budget

FY 2015-16 through FY 2022-23

(In Full Time Equivalents)

Department	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Animal Services^	0	0	0	0	0	0	32	32
City Administrator^**	95.25	95.25	73.5	79.1	93.1	86.6	48	49.6
City Attorney	75	76	77	78	81	79.99	79.99	79.99
City Auditor	10	10	10	10	10	10	10	10
City Clerk	17.5	17.5	17.5	17.5	18.5	18.5	17	17
City Council	28.02	28.52	30.92	30.92	30.92	30.92	30.92	30.92
Economic & Workforce Development^	54.5	53.1	52.6	50.6	49.7	47	53.9	53.9
Finance	147	147	158	160	167.8	156	156.8	156.8
Fire	593.95	591.49	602.09	612.1	651.78	646.63	627.48	628.48
Housing & Community Development	54.5	53.5	56.5	68.5	74.5	73.54	75.51	73.51
Human Resources Management	42	42	46	49	50	48	47	47
Human Services	305.37	265.48	222.92	236.94	241.14	223.11	235.17	236.17
Information Technology	73	78	79	81	81	82	82	82
Library	215.69	221.25	221.07	275.27	269.18	260.51	254.75	254.75
Mayor	11	11	12.8	13	13	12	12	12
Parks, Recreation & Youth Development	229.34	230.15	230.39	228.14	229.69	223.8	216.4	228.2
Planning & Building	140.5	142	160.5	171.5	204.5	192.5	201.5	201.5
Police	1,240.7	1,318.54	1,267.5	1,311.5	1,271.2	1,218.5	1,243.5	1,216.5
Police Commission*	0	0	14	14	17	17	18	20
Public Ethics Commission	6	6	6	6	6	6	6	6
Public Works**	785.57	791.57	612.07	630.07	636.66	673.82	674.72	678.72
Race & Equity	2	2	2	3	3	4	4	4
Transportation	0	0	316.04	317.04	323.04	343.08	360.08	362.58
Violence Prevention*	0	0	3	3	3	19.8	21.8	21.8
Workplace & Employment Standards~	0	0	0	0	0	18	17	17
Total	**4,126.89**	**4,180.35**	**4,271.4**	**4,446.18**	**4,525.71**	**4,491.3**	**4,525.52**	**4,520.42**

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

**In FY 2019-21 , the Public Works Call Center moved from Public Works to the City Administrator's Office.

~In FY 2020-21, the Department of Workplace and Employment Standards was created.

^In FY 2021-22, the Animal Services Division is proposed to be restructured as a stand-alone department and moved from the City Administrator's Office, pending City Council approval. Also proposed is the transfer of the Special Activities Division from the City Administrator's Office to the Economic & Workforce Development department.

CITY OF OAKLAND

Citywide Classification Summary

FY 2021-23 Proposed Policy Budget

	2020-21 Midcycle Authorized FTE	2021-22 Proposed Budget FTE	2022-23 Proposed Budget FTE
Account Clerk II	11	13	13
Account Clerk III	16	16	16
Accountant I	1	1	1
Accountant II	17	17	17
Accountant III	16	18	18
Accounting Analyst, Principal	1	1	1
Accounting Supervisor	3	3	3
Accounting Technician	6	5	5
Administrative Assistant I, PT	0	0.500	0.500
Administrative Analyst I	11	13	13
Administrative Analyst II	45	52	52
Administrative Assistant I	26	26	26
Administrative Assistant I, PPT	0.800	0.800	0.800
Administrative Assistant II	29	30	30
Administrative Assistant II (CONF)	3	3	3
Administrative Services Manager I	7	7	7
Administrative Services Manager II	7	8	8
Animal Care Attendant	8	6	6
Animal Care Attendant, PT	3	3	3
Animal Care Services Supervisor	0	1	1

CITY OF OAKLAND

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Oakland
!FY21-23 Position Proposed - FTE Count
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	2020-21 Midcycle Authorized FTE	2021-22 Proposed Budget FTE	2022-23 Proposed Budget FTE
Account Clerk II	11	13	13
Account Clerk III	16	16	16
Accountant I	1	1	1
Accountant II	17	17	17
Accountant III	16	18	18
Accounting Analyst, Principal	1	1	1
Accounting Supervisor	3	3	3
Accounting Technician	6	5	5
Administrative Assistant I, PT	0	0.5	0.5
Administrative Analyst I	11	13	13
Administrative Analyst II	45	52	52
Administrative Assistant I	26	26	26
Administrative Assistant I, PPT	0.8	0.8	0.8
Administrative Assistant II	29	30	30
Administrative Assistant II (CONF)	3	3	3
Administrative Services Manager I	7	7	7
Administrative Services Manager II	7	8	8
Animal Care Attendant	8	6	6
Animal Care Attendant, PT	3	3	3
Animal Care Services Supervisor	0	1	1
Animal Control & Shelter Manager	1	0	0
Animal Control Officer	9	8	8
Animal Control Officer, PPT	1	0.5	0.5
Animal Control Supervisor	0	1	1
Application Developer II	1	1	1
Application Developer III	10	10	10
Arboricultural Inspector	2	3	3
Architectural Associate (Field)	1	0	0
Archivist	1	1	1
Assist Director, Parks & Rec	1	1	1
Assist Director, Pub Works Agency	4	5	5
Assist to the City Administrator	5	6	6
Assistant Chief of Fire Department	3	2	2
Assistant City Administrator	2	2	2
Assistant Director, Plan & Bldg	1	1	1
Assistant Fire Marshal-Non Sworn	1	1	1
Assistant to the Director	9	8	8
Associate Director, Library Services	1	1	1
Asst Human Resources Director	1	1	1
Auto Equipment Mechanic	11	11	11
Auto Equipment Service Worker	4	4	4

Battalion Chief (104 Hr)	10	9	9
Battalion Chief (80 Hr)	2	4	4
Benefits Analyst	1	1	1
Benefits Coordinator	1	1	1
Benefits Representative	4	4	4
Benefits Technician	3	3	3
Budget & Grants Administrator	3	3	3
Budget & Management Analyst	4	5	5
Budget & Mgmt Analyst, Asst	1	0	0
Budget & Mgmt Analyst, Principal	1	1	1
Budget & Mgmt Analyst, Senior	2	2	2
Budget & Operations Analyst III	1	1	1
Budget Administrator	1	1	1
Budget Administrator, Assistant	1	1	1
Business Analyst I	2	2	2
Business Analyst II	8	10	10
Business Analyst III	4	4	4
Business Analyst IV	2	2	2
Buyer	5	5	5
Buyer, Senior	1	1	1
CPRB Policy Analyst	1	1	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
Cable TV Stage Manager, PT	0.5	0	0
Capital Imp Proj Coord, Asst	1	1	1
Capital Improvement Project Coor	9	8	8
Captain of Fire Department (104 Hr)	53	47	47
Captain of Fire Department (80 Hr)	4	4	4
Captain of Police (PERS)	10	10	10
Carpenter	5	4	5
Case Manager I	7	23	23
Case Manager II	2	6	6
Case Manager, Supervising	1.8	1.8	1.8
Cashier	6	6	6
Chief of Fire	1	1	1
Chief of Party	1	1	1
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	6	6	7
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
Citywide Records Manager	1	0	0
Claims & Risk Manager	1	1	1
Claims Investigator III	1	1	1
Clean Community Supervisor	1	1	1
Collections Officer	6	7	7
Community Action Agency Manager	1	1	1
Community Dev Prgm Coordinator	4	4	4
Complaint Investigator II	10	6	6
Complaint Investigator III	3	2	2
Concrete Finisher	5	7	7
Construction & Maintenance Mechanic	10	10	10
Construction & Maintenance Supv I	3	3	3
Construction Inspector (Field)	17	18	18
Construction Inspector Sup (Field)	2	2	2
Construction Inspector, Sr (Field)	6	6	6
Construction Inspector, Sup II	1	1	1
Contract Compliance Field Tech	1	1	1
Contract Compliance Office Asst	2	2	2
Contract Compliance Officer	2	2	2
Contract Compliance Officer, Sr	2	2	2
Contract Compliance Supervisor	1	1	1
Controller	1	1	1
Controller, Assistant	1	1	1
Cook III	1	1	1
Council Member	8	8	8
Courier	1	1	1
Crime Analyst	7	7	7
Criminalist I	1	1	1
Criminalist II	16	16	16
Criminalist III	5	5	5
Crossing Guard, PPT	2	2	2
Crossing Guard, PT	27.2	27.2	13.7
Curator AAMLO, Chief	1	1	1
Custodial Services Supervisor I	4	4	4
Custodian	55.4	55.4	55.4
Custodian Supervisor	2	2	2
Custodian, PPT	7.49	4.89	5.89
Custodian, PT	18.27	18.27	18.27
Data Entry Operator	1	1	1
Data Entry Operator, Senior	1	0	0
Database Administrator	2	2	2
Database Analyst III	1	1	1

Deputy Chief of Fire Department	2	2	2
Deputy Chief of Police (PERS)	4	4	4
Deputy Chief of Violence Prevention	1	1	1
Deputy City Administrator	1	2	2
Deputy City Attorney II	5	4	4
Deputy City Attorney III	15	15	15
Deputy City Attorney IV	11	13	13
Deputy City Attorney V	4.99	4.99	4.99
Deputy Dir, Public Ethics Comm	2	2	2
Deputy Director, Econ/Work Dev	1	1	1
Deputy Director, Housing	1	1	1
Deputy Director/Building Official	1	1	1
Deputy Director/City Planner	1	1	1
Development/Redevelopment Pgrm MGR	4	4	4
Director of Animal Services	1	1	1
Director of Contracts & Purchasing	1	0	0
Director of Econ & Workfrce Dev	1	1	1
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	1	1	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	0	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	1	2	2
Early Childhood Center Director	15	0	0
Early Head Start Instructor	32	16	16
Electrical Const & Maint Planner	1	1	1
Electrical Engineer II	2	2	2
Electrical Engineer III	0	1	1
Electrical Supervisor	2	2	2
Electrician	12	12	12
Electrician Helper	1	1	1
Electrician Leader	3	3	3
Electro-Mechanical Machinist	1	1	1
Electronics Technician	3	3	3
Emer Medical Srvcs Coordinator	4	4	4
Emer Serv Manager, Assistant	1	1	1
Emergency Medical Srvcs Instructor, PT	0	1	1

Emergency Planning Coordinator	1	1	1
Emergency Planning Coordinator, Sr	3	3	3
Employee Fleet & Safety Coordinator	1	1	1
Employee Relations Analyst Prin	3	3	3
Employment Services Supervisor	2	2	2
Engineer of Fire Department (104 Hr)	83	81	81
Engineer of Fire Department (80 Hr)	2	2	2
Engineer, Assistant I (Office)	1	1	1
Engineer, Assistant II (Field)	1	1	1
Engineer, Assistant II (Office)	48	49	49
Engineer, Civil (Field)	4	4	4
Engineer, Civil (Office)	24	25	25
Engineer, Civil Principal	5	5	5
Engineer, Civil Supervising (Field)	1	1	1
Engineer, Civil Supv (Office)	6	7	7
Engineer, Transportation	10	11	11
Engineer, Transportation Assistant	1	1	1
Engineer, Transportation Supv	3	3	3
Engineering Intern, PT	4	3.5	3.5
Engineering Technician II (Office)	4	4	4
Engineering Technician, Sr (Office)	2	2	2
Environment Svcs Analyst, Asst	1	1	1
Environmental Enforcement Officer	4	3	3
Environmental Program Specialist	3	3	3
Environmental Program Supervisor	1	1	1
Equal Emp Opportunities Officer	1	1	1
Equal Opportunity Specialist	2	2	2
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	1	1	1
Ethics Investigator	1	1	1
Exec Asst to Asst City Administrator	1	1	1
Exec Asst to Asst City Attorney	2	2	2
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	17	18	18
Exec Dir, Public Ethics Comm	1	1	1
Executive Director CPRA	2	2	2
Facilities Complex Manager	2	2	2
Facilities Complex Mgr, Asst	1	1	1
Facility Manager	1	1	1
Facility Security Assistant	1.98	1.98	2.98

Facility Security Assistant, PT	3.5	1.5	1.5
Family Advocate	10	0	0
Financial Analyst	0	1	1
Financial Analyst, Principal	2	2	2
Fire Communications Dispatcher	20	20	20
Fire Communications Manager	1	1	1
Fire Communications Supervisor	5	5	5
Fire Division Manager	1	1	1
Fire Equipment Technician	2	2	2
Fire Fighter	184	170	170
Fire Fighter Paramedic	93	93	93
Fire Fighter Paramedic Trainee	8	8	8
Fire Fighter Trainee	22	22	22
Fire Inspection Supervisor	3	4	4
Fire Investigator	3	3	3
Fire Marshall	1	1	1
Fire Marshall, Assistant	1	1	1
Fire Personnel Operations Spec	1	1	1
Fire Prevent Bureau Inspect, Civil	25	26	27
Fire Protection Engineer	3	4	4
Fire Safety Education Coordinator	1	1	1
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
Food Service Worker	3	3	3
Food Service Worker, PT	1	1	1
Forensic Technician	1	2	2
Gardener Crew Leader	28	28	28
Gardener II	35	35	35
Grants Coordinator	1	1	1
Graphic Delineator	2	1	1
Graphic Design Specialist	0	1	1
Hazardous Materials Inspector II	1	1	1
Head Start Coach Coordinator	1	0	0
Head Start Driver Courier	3	3	3
Head Start ERSEA & Data Coord	1	0	0
Head Start Education Coord	1	0	0
Head Start Facilities Coordinator	1	0	0
Head Start Health & Nutr Coordinator	1	0	0
Head Start Instructor	32	11	11
Head Start School Ready Coord	1	0	0
Head Start Supervisor	4	0	0
Head Start/EHS Asst Inst, PT	5	5	5
Head Start/EHS Sub Assc Inst	0	34	34

Head Start/EHS Sub Inst, PT	1	1	1
Headstart Program Coordinator	3	0	0
Health & Human Svcs Prgm Planner	11	13	13
Hearing Officer	6	7	7
Heavy Equipment Mechanic	16	17	17
Heavy Equipment Operator	9	9	10
Heavy Equipment Service Worker	6	6	6
Heavy Equipment Supervisor	2	2	2
Help Desk Specialist	4	4	4
Help Desk Supervisor	1	1	1
Home Management Specialist II	3	3	3
Home Management Specialist III	3	2	2
Housing Development Coord I	1	1	1
Housing Development Coord II	1	1	1
Housing Development Coordinator III	4	4	4
Housing Development Coordinator IV	4	4	4
Human Res Analyst, Sr Supervising	1	1	1
Human Res Operations Tech, Senior	3	3	3
Human Res Operations Technician	1	1	1
Human Res Systems Analyst, Senior	2	2	2
Human Res Systems Analyst, Supv	1	1	1
Human Resource Analyst (CONF)	6	6	6
Human Resource Analyst, Principal	3	3	3
Human Resource Analyst, Senior	4	2	2
Human Resource Clerk	2	3	3
Human Resource Oper Supervisor	1	2	2
Human Resource Technician	6	6	6
Human Resource Technician, Senior	1	1	1
Human Resources Manager	1	1	1
Information System Administrator	3	3	3
Information Systems Manager I	6	5	5
Information Systems Manager II	2	3	3
Information Systems Spec I	3	3	3
Information Systems Spec II	13	13	13
Information Systems Spec III	9	9	9
Intake Technician	11	9	9
Investment Officer	2	2	2
Irrigation Repair Specialist	4	4	4
Job Developer	1	1	1
Latent Print Examiner II	5	5	5
Latent Print Examiner III	1	1	1
Legal Admin Assistant, Supervising	1	1	1
Legal Administrative Assistant	9	8	8
Legal Support Supervisor	1	1	1
Legislative Recorder	3	3	3
Librarian I	28	28	28
Librarian I, PPT	4.8	4.8	4.8

Librarian I, PT	2.95	1.7	1.7
Librarian II	35	34	34
Librarian II, PPT	0.6	0.6	0.6
Librarian II, PT	0.7	0.7	0.7
Librarian, Senior	10	10	10
Librarian, Senior, PPT	0.6	0.6	0.6
Librarian, Senior, PT	0.38	0	0
Librarian, Supervising	5	5	5
Library Aide	22	22	22
Library Aide, PPT	24.6	21.4	21.4
Library Aide, PT	28.2	26.71	26.71
Library Assistant	37	36	36
Library Assistant, PT	5.1	4.86	4.86
Library Assistant, Senior	11	12	12
Library Assistant, Senior, PPT	1.2	0.6	0.6
Library Asst, PPT	15	14.4	14.4
Lieutenant of Fire Department	67	60	60
Lieutenant of Police (PERS) (80 Hr)	17	17	17
Lieutenant of Police (PERS) (84 Hr)	10	10	10
Lifeguard, PT	17.12	17.12	17.12
Literacy Assistant, Senior	1	1	1
Loan Servicing Administrator	1	1	1
Loan Servicing Specialist	1	1	1
Maintenance Mechanic	9	10	10
Maintenance Mechanic, PPT	2	1	1
Maintenance Mechanic, PT	0.51	1.01	1.01
Management Assistant	12	11	11
Management Intern	1	1	1
Management Intern, PT	2.43	3.18	3.18
Manager, Agency Administrative	3	3	3
Manager, Building Services	1	1	1
Manager, Capital Improvement Pgrm	0	1	1
Manager, Contracts & Employ Svcs	0	1	1
Manager, Crime Laboratory	1	1	1
Manager, Cultural Affairs	1	1	1
Manager, Electrical Services	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	1
Manager, Housing Development	1	1	1
Manager, Human Services	5	5	5
Manager, Legal Admin Services	1	1	1
Manager, Park Services	1	1	1
Manager, Rent Adjustment Pgm	1	1	1
Manager, Support Services	1	1	1
Manager, Sustainability Pgm	1	1	1

Manager, Technology Pgm	1	1	1
Manager, Transportation	1	2	2
Manager, Zoning	1	1	1
Marketing Program Coordinator	1	1	1
Mayor	1	1	1
Mayor's PSE 14	2	2	2
Mortgage Advisor	1	1	1
Muni Code Enforcement Officer	2	2	2
Museum Guard	2	2	2
Museum Guard, PT	1.88	1.88	1.88
Museum Project Coordinator	1	1	1
Neighborhood Law Corps Attorney	5	5	5
Neighborhood Services Coordinator	9	9	9
Network Architect	2	2	2
Nurse Case Manager	2	3	3
Office Assistant I	3	4	4
Office Assistant I, PPT	0.96	1.56	1.56
Office Assistant I, PT	3.06	3.65	3.65
Office Assistant II	22	19	20
Office Assistant II, PPT	0	0.8	0.8
Office Manager	5	4	4
Open Government Coordinator	1	1	1
Outreach Developer	2	2	2
Outreach Worker, PT	1.06	1.06	1.06
Painter	7	9	9
Paralegal	9	10	10
Park Attendant, PPT	3.7	3.7	3.7
Park Attendant, PT	21.39	21.39	21.39
Park Equipment Operator	7	7	7
Park Supervisor I	7	7	7
Park Supervisor II	2	3	3
Parking Control Technician	28	28	28
Parking Control Technician, PPT	13.75	13.75	13.75
Parking Control Technician, PT	18.13	18.13	18.13
Parking Enforcement Supervisor I	4	4	4
Parking Enforcement Supervisor II	0	1	4
Parking Meter Collector	6	6	6
Parking Meter Collector Supervisor	1	1	1
Parking Meter Repair Worker	6	7	7
Parking Supervisor	1	0	0
Payroll Personnel Clerk II	2	2	2
Payroll Personnel Clerk III	15	15	15
Performance Audit Manager	2	2	2
Performance Auditor	2	2	2
Performance Auditor, Sr	2	2	2
Permit Technician I	6	7	7
Permit Technician II	2	2	2

Planner I	4	4	4
Planner II	12	13	13
Planner II, Design Review	0	1	1
Planner III	12	12	12
Planner III, Historic Preservation	2	2	2
Planner IV	10	10	10
Planner V	2	2	2
Planning Investigator	0	1	1
Plumber	3	3	3
Police Cadet, PT	9	9	9
Police Comm Dispatcher, Senior	2	4	4
Police Communications Dispatcher	70	76	76
Police Communications Manager	1	1	1
Police Communications Operator	3	3	3
Police Communications Supervisor	7	7	7
Police Evidence Technician	19	20	20
Police Officer (PERS) (80 Hr)	511	481	540
Police Officer (PERS) (84 Hr)	103	90	90
Police Officer Trainee	100	164	82
Police Performance Auditor	3	3	5
Police Personnel Oper Specialist	3	4	4
Police Pgrm & Perf Audit Sup	3	3	3
Police Property Specialist	6	6	6
Police Property Supervisor	1	1	1
Police Records Specialist	54	55	55
Police Records Supervisor	5	5	5
Police Services Manager I	5	5	5
Police Services Technician II	53	55	55
Pool Manager, PT	3.25	3.25	3.25
Pool Technician	2	1	2
Pool Technician, PPT	1	0	1
Principal Inspection Supv	4	4	4
Process Coordinator II	4	6	6
Process Coordinator III	3	4	4
Program Analyst I	19	21	22
Program Analyst I, PT	0.5	0.5	0.5
Program Analyst II	30	27	28
Program Analyst II, PPT	2	1.5	1.5
Program Analyst II, PT	0	0.5	0.5
Program Analyst III	22.01	24	23
Project Manager	13.01	14	13
Project Manager II	9	10	10
Project Manager III	8	8	8
Public Information Officer I	1	1	1
Public Information Officer II	3	3	3
Public Service Rep, PPT	0.5	1.5	1.5
Public Service Rep, Sr	6	5	5

Public Service Representative	38	34	35
Public Service Representative, PT	2	1.5	3.5
Public Works Maintenance Worker	87	93	93
Public Works Operations Manager	4	4	4
Public Works Supervisor I	21	21	21
Public Works Supervisor II	8	8	8
Purchasing Supervisor	1	1	1
Real Estate Agent	4	4	4
Real Estate Services Manager	1	1	1
Receptionist to the City Clerk	1	0	0
Receptionist, PPT	0.6	0	0.6
Recreation Aide, PT	11.28	11.28	11.28
Recreation Attendant I, PT	8.56	8.56	8.56
Recreation Attendant II, PPT	1	1	1
Recreation Attendant II, PT	1.68	1.68	1.68
Recreation Center Director	20	20	20
Recreation General Supervisor	2	3	3
Recreation Leader I, PT	34.2	33.85	33.85
Recreation Leader II, PPT	26.05	26.05	26.05
Recreation Leader II, PT	11.79	10.29	11.79
Recreation Program Director	14	13.01	14
Recreation Specialist I, PPT	0.75	0.75	0.75
Recreation Specialist I, PT	11.75	11.27	11.75
Recreation Specialist II, PPT	4.95	4.95	4.95
Recreation Specialist II, PT	1.95	1.95	1.95
Recreation Specialist III, PT	5.18	4.1	5.18
Recreation Supervisor	7	8	9
Recycling Specialist	3	3	3
Recycling Specialist, Senior	2	2	2
Refuge Naturalist	0	21	21
Rehabilitation Advisor I	2.01	2.01	2.01
Rehabilitation Advisor III	2.01	2	2
Rent Adjustment Program Manager, Asst	0	1	1
Reproduction Assistant	2	2	2
Reproduction Offset Operator	3	3	3
Reprographic Shop Supervisor	1	1	1
Retirement Systems Accountant	2	2	2
Revenue & Tax Admin, Asst	1	1	1
Revenue & Tax Administrator	1	1	1
Revenue Analyst	1	1	1
Revenue Analyst, Principal	2	2	2
Revenue Assistant	8	9	9
Revenue Operations Supervisor	5	5	5
Safety & Loss Control Specialist	1	2	1
School Traffic Safety Supervisor	0	1	1
Senior Aide, PT	10.9	9.9	10.9
Senior Center Director	4	4	4

Senior Hearing Officer	1	1	1
Senior Services Prgm Assistant	3	5	5
Senior Services Prgm Assistant, PPT	0.53	0	0
Senior Services Supervisor	3	3	3
Sergeant of Police (PERS) (80 Hr)	111	108	114
Sergeant of Police (PERS) (84 Hr)	18	15	15
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	1
Spatial Data Administrator	1	1	1
Spatial Data Analyst III	4	4	4
Special Assistant to the Mayor I	3	3	3
Special Assistant to the Mayor II	3	3	3
Special Assistant to the Mayor III	5	5	5
Special Counsel	3	3	3
Special Counsel Labor & Employ	1	1	1
Special Events Coordinator	1	2	2
Specialty Combination Insp, Senior	6	6	6
Specialty Combination Inspector	49	52	52
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	11
Stationary Engineer, Chief	3	3	3
Storekeeper II	1	1	1
Storekeeper III	1	1	1
Street Maintenance Leader	44	46	46
Street Sweeper Operator	20	20	20
Student Trainee, PT	12.84	14.36	14.84
Support Services Supervisor	3	3	3
Surveying Technician (Field)	1	1	1
Surveying Technician, Sr (Field)	2	2	2
Systems Accountant III	1	1	1
Tax Auditor II	11	10	10
Tax Auditor III	1	1	1
Tax Enforcement Officer II	17	14	14
Technical Communications Specialist	1	1	1
Telecommunication Systems Engineer	2	2	2
Telephone Services Specialist	3	3	3
Traffic Engineering Tech, Senior (O)	1	1	1
Traffic Painter	4	6	6
Traffic Sign Maker	1	1	1
Training & Public Svcs Admin	1	1	1
Transportation Planner II	8	10	10

Transportation Planner III	6	5	6
Transportation Planner, Senior	3	3	3
Treasury Administrator	1	2	2
Treasury Administrator, Asst	1	1	1
Treasury Analyst II	1	1	1
Treasury Analyst III	1	1	1
Tree High Climber	2	2	2
Tree Supervisor I	2	2	2
Tree Supervisor II	1	1	1
Tree Trimmer	13	13	13
Tree Worker Driver	1	1	1
US&R Wrhs & Logistics Spec	1	1	1
Urban Econ Analyst IV-Proj PPT	1.2	0.6	0.6
Urban Economic Analyst I	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
Van Driver, PPT	0.75	1.5	1.5
Van Driver, PT	1	1	1
Vegetation Management Supervisor	1	0	0
Veterinarian	1	2	2
Veterinary Technician	2	3	3
Volunteer Program Specialist	1	0	0
Volunteer Program Specialist II	2	2	2
Water Safety Instructor, PT	5.92	4.65	5.92
Watershed Program Supervisor	1	1	1
Web Specialist	0	1	1
Total	4491.3	4525.52	4520.42

CITY OF OAKLAND

Frozen or Eliminated Positions

FY 2021-23 Proposed Policy Budget

(In Full Time Equivalents)

Note: Columns can be reordered and widths adjusted at header row by user.

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Broken down by

Department

Data

Records

Department	Job Class	FTE	Primary Fund	FY 2021-22 Status	FY 2022-23 Status
Animal Services	Volunteer Program Specialist	1	2999	Frozen	Frozen
Animal Services	Animal Care Attendant	2	1010	Inactive	Inactive
Animal Services	Animal Control & Shelter Manager	1	1010	Inactive	Inactive
Animal Services	Animal Control Officer	1	1010	Frozen	Frozen
Animal Services	Animal Control Officer, PPT	0.5	1010	Inactive	Inactive
Animal Services	Public Service Representative	1	1010	Frozen	Frozen
City Administrator	Assist to the City Administrator	1	1010	Frozen	Frozen
City Administrator	City Administrator Analyst	1	1010	Frozen	Active
City Administrator	City Administrator Analyst	1	1010	Frozen	Frozen
City Administrator	Neighborhood Services Coordinator	1	1010	Frozen	Frozen
City Administrator	Police Services Technician II	2	1010	Frozen	Frozen
City Administrator	Receptionist, PPT	0.6	1010	Frozen	Active
City Attorney	Deputy City Attorney II	1	1010	Frozen	Frozen
City Attorney	Legal Administrative Assistant	1	1010	Frozen	Frozen
City Attorney	Manager, Agency Administrative	1	1010	Frozen	Frozen
City Clerk	Cable TV Stage Manager, PT	0.5	1760	Frozen	Frozen
City Clerk	Citywide Records Manager	1	1010	Inactive	Inactive
City Clerk	Receptionist to the City Clerk	1	1010	Inactive	Inactive
Economic & Workforce D...	Program Analyst II, PPT	0.5	1010	Frozen	Frozen
Economic & Workforce D...	Urban Econ Analyst IV	0.6	1010	Frozen	Frozen
Economic & Workforce D...	Student Trainee, PT	0.5	5614	Frozen	Frozen
Finance	Assistant to the Director.EM118	1	1010	Frozen	Frozen
Finance	Accounting Technician	1	1010	Frozen	Frozen
Finance	Business Analyst IV	1	1010	Frozen	Frozen
Finance	Office Assistant II	1	1010	Frozen	Frozen
Finance	Parking Meter Collector	1	1010	Frozen	Frozen
Finance	Public Service Rep, Sr	1	1010	Frozen	Frozen
Finance	Public Service Representative	1	1010	Frozen	Frozen
Finance	Tax Auditor II	1	1010	Frozen	Frozen
Finance	Tax Enforcement Officer II	3	1010	Frozen	Frozen
Fire	Vegetation Management Supervisor	1	1010	Inactive	Inactive
Fire	Assistant Chief of Fire Department	1	2124	Inactive	Inactive
Fire	Captain of Fire Department	6	1010	Inactive	Inactive
Fire	Engineer of Fire Department	2	1010	Inactive	Inactive
Fire	Fire Division Manager	1	1010	Frozen	Frozen

Fire	Fire Fighter	14	1010	Inactive	Inactive

CITY OF OAKLAND

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Oakland					
Frozen or Eliminated Positions					
Download generated on 05/10/2021					
Department	**Job Class**	**FTE**	**Primary Fund**	**FY 2021-22 Status**	**FY 2022-23 Status**
Animal Services	Volunteer Program Specialist	1	2999	Frozen	Frozen
Animal Services	Animal Care Attendant	2	1010	Inactive	Inactive
Animal Services	Animal Control & Shelter Manager	1	1010	Inactive	Inactive
Animal Services	Animal Control Officer	1	1010	Frozen	Frozen
Animal Services	Animal Control Officer, PPT	0.5	1010	Inactive	Inactive
Animal Services	Public Service Representative	1	1010	Frozen	Frozen
City Administrator	Assist to the City Administrator	1	1010	Frozen	Frozen
City Administrator	City Administrator Analyst	1	1010	Frozen	Active
City Administrator	City Administrator Analyst	1	1010	Frozen	Frozen
City Administrator	Neighborhood Services Coordinator	1	1010	Frozen	Frozen
City Administrator	Police Services Technician II	2	1010	Frozen	Frozen
City Administrator	Receptionist, PPT	0.6	1010	Frozen	Active
City Attorney	Deputy City Attorney II	1	1010	Frozen	Frozen
City Attorney	Legal Administrative Assistant	1	1010	Frozen	Frozen
City Attorney	Manager, Agency Administrative	1	1010	Frozen	Frozen
City Clerk	Cable TV Stage Manager, PT	0.5	1760	Frozen	Frozen
City Clerk	Citywide Records Manager	1	1010	Inactive	Inactive
City Clerk	Receptionist to the City Clerk	1	1010	Inactive	Inactive
Economic & Workforce Development	Program Analyst II, PPT	0.5	1010	Frozen	Frozen
Economic & Workforce Development	Urban Econ Analyst IV	0.6	1010	Frozen	Frozen
Economic & Workforce Development	Student Trainee, PT	0.5	1010	Frozen	Frozen
Economic & Workforce Development	Student Trainee, PT	0.5	5614	Frozen	Frozen
Finance	Assistant to the Director.EM118	1	1010	Frozen	Frozen
Finance	Accounting Technician	1	1010	Frozen	Frozen
Finance	Business Analyst IV	1	1010	Frozen	Frozen
Finance	Office Assistant II	1	1010	Frozen	Frozen
Finance	Parking Meter Collector	1	1010	Frozen	Frozen
Finance	Public Service Rep, Sr	1	1010	Frozen	Frozen
Finance	Public Service Representative	1	1010	Frozen	Frozen

Department	Job Class	FTE	Primary Fund	FY 2021-22 Status	FY 2022-23 Status
Finance	Tax Auditor II	1	1010	Frozen	Frozen
Finance	Tax Enforcement Officer II	3	1010	Frozen	Frozen
Fire	Vegetation Management Supervisor	1	1010	Inactive	Inactive
Fire	Assistant Chief of Fire Department	1	2124	Inactive	Inactive
Fire	Captain of Fire Department	6	1010	Inactive	Inactive
Fire	Engineer of Fire Department	2	1010	Inactive	Inactive
Fire	Fire Division Manager	1	1010	Frozen	Frozen
Fire	Fire Fighter	14	1010	Inactive	Inactive
Fire	Lieutenant of Fire Department	7	1010	Inactive	Inactive
Fire	Management Intern, PT	0.75	2124	Inactive	Inactive
Housing & Community Development	Office Assistant II	1	2108	Inactive	Inactive
Housing & Community Development	Program Analyst I	1	2413	Inactive	Inactive
Housing & Community Development	Program Analyst II	1	2413	Inactive	Inactive
Housing & Community Development	Project Manager	1	2413	Inactive	Inactive
Human Resources Management	Human Resource Analyst, Senior	1	1010	Frozen	Frozen
Human Resources Management	Human Resource Analyst, Senior	1	7760	Frozen	Frozen
Human Services	Child Education Coordinator	1	2128	Inactive	Inactive
Human Services	Data Entry Operator, Senior	1	2128	Inactive	Inactive
Human Services	Early Childhood Center Director	7	2128	Inactive	Inactive
Human Services	Early Childhood Center Director	8	2138	Inactive	Inactive
Human Services	Early Head Start Instructor	1	2128	Inactive	Inactive
Human Services	Family Advocate	10	2128	Inactive	Inactive
Human Services	Head Start Coach Coordinator	1	2128	Inactive	Inactive
Human Services	Head Start ERSEA & Data Coord	1	2128	Inactive	Inactive
Human Services	Head Start Facilities Coordinator	1	2128	Inactive	Inactive
Human Services	Head Start Instructor	36	2128	Inactive	Inactive
Human Services	Head Start Nutrition Coordinator	1	2128	Inactive	Inactive
Human Services	Head Start School Readiness Coord	1	2128	Inactive	Inactive
Human Services	Head Start Supervisor	3	2128	Inactive	Inactive
Human Services	Headstart Program Coordinator	3	2128	Inactive	Inactive
Human Services	Senior Services Prgm Assistant, PPT	0.53	2120	Inactive	Inactive
Information Technology	Information Systems Manager I	1	1010	Frozen	Frozen
Information Technology	Information Systems Spec I	1	1010	Frozen	Frozen

Department	Job Class	FTE	Primary Fund	FY 2021-22 Status	FY 2022-23 Status
Information Technology	Project Manager III	1	1010	Frozen	Frozen
Library	Librarian II	1	2241	Inactive	Inactive
Library	Library Aide, PPT	3.2	2243	Frozen	Frozen
Library	Library Assistant, Senior, PPT	0.6	2243	Inactive	Inactive
Library	Library Asst, PPT	0.6	2243	Inactive	Inactive
Library	Museum Guard, PPT	0.6	2241	Frozen	Frozen
Library	Library Aide, PT	4.13	2241	Frozen	Frozen
Library	Library Assistant, PT	0.73	2241	Frozen	Frozen
Parks, Recreation & Youth Development	Facility Security Assistant	1	1820	Frozen	Active
Parks, Recreation & Youth Development	Office Assistant II	1	1010	Frozen	Active
Parks, Recreation & Youth Development	Public Service Representative	1	1820	Frozen	Active
Parks, Recreation & Youth Development	Recreation Program Director	1	1820	Frozen	Active
Parks, Recreation & Youth Development	Recreation Supervisor	1	1820	Frozen	Active
Parks, Recreation & Youth Development	Water Safety Instructor, PT	1.27	1820	Frozen	Active
Parks, Recreation & Youth Development	Recreation Leader II, PT	1.5	1820	Frozen	Active
Parks, Recreation & Youth Development	Temporary Recreation Specialist, PT	0.48	1820	Frozen	Active
Parks, Recreation & Youth Development	Student Trainee, PT	0.48	1010	Frozen	Active
Parks, Recreation & Youth Development	Recreation Specialist III, PT	1.08	1010	Frozen	Active
Parks, Recreation & Youth Development	Public Service Representative, PT	2	1820	Frozen	Active
Planning & Building	Graphic Delineator	1	2415	Inactive	Inactive
Planning & Building	Management Intern, PT	0.5	2415	Inactive	Inactive
Planning & Building	Office Assistant I, PT	0.5	2415	Inactive	Inactive
Police	Account Clerk I	1	1010	Frozen	Frozen
Police	Account Clerk II	3	1010	Frozen	Frozen
Police	Account Clerk II	1	2411	Frozen	Frozen
Police	Administrative Assistant I	1	1010	Frozen	Frozen
Police	Complaint Investigator II	4	1010	Frozen	Frozen
Police	Complaint Investigator III	1	1010	Frozen	Frozen
Police	Crime Analyst	1	1010	Frozen	Frozen
Police	Criminalist II	2	1010	Frozen	Frozen
Police	Criminalist III	1	1010	Frozen	Frozen
Police	Intake Technician	2	1010	Inactive	Inactive
Police	Latent Print Examiner II	1	1010	Frozen	Frozen

Department	Job Class	FTE	Primary Fund	FY 2021-22 Status	FY 2022-23 Status
Police	Management Assistant	2	1010	Inactive	Inactive
Police	Payroll Personnel Clerk III	2	1010	Frozen	Frozen
Police	Police Evidence Technician	1	1010	Frozen	Frozen
Police	Police Officer (PERS)	3	1010	Active	Inactive
Police	Police Officer (PERS)	55	1010	Frozen	Frozen
Police	Police Officer (PERS)	16	1010	Inactive	Inactive
Police	Police Officer (PERS)	8	2252	Frozen	Frozen
Police	Police Services Technician II	10	1010	Active	Inactive
Police	Sergeant of Police (PERS)	7	1010	Frozen	Frozen
Police	Sergeant of Police (PERS)	3	1010	Inactive	Inactive
Police Commission	Adminstrative Analyst II	1	1010	Inactive	Inactive
Police Commission	Office Assistant II	1	1010	Inactive	Inactive
Public Works	Administrative Assistant I	1	7760	Inactive	Inactive
Public Works	Capital Improvement Project Coor	1	7760	Inactive	Inactive
Public Works	Custodian, PPT	1.6	2243	Inactive	Inactive
Public Works	Electrical Painter	1	1720	Inactive	Inactive
Public Works	Litter/Nuisance Enforcement Officer	1	1720	Frozen	Frozen
Public Works	Painter	2	1720	Frozen	Frozen
Public Works	Project Manager II	1	7760	Inactive	Inactive
Transportation	Administrative Assistant II	1	2211	Frozen	Frozen
Transportation	Agency Administrative Manager	1	7760	Inactive	Inactive
Transportation	Architectural Associate (Field)	1	7760	Inactive	Inactive
Transportation	Heavy Equipment Operator	1	2232	Frozen	Active
Transportation	Program Analyst I	1	7760	Inactive	Inactive
Transportation	Program Analyst II	1	2232	Frozen	Active
Transportation	Program Analyst II	1	2218	Inactive	Inactive
Transportation	Public Works Maintenance Worker	1	2232	Frozen	Frozen
Transportation	Transportation Planner III	1	2230	Frozen	Active
Transportation	Crossing Guard, PT	13.5	2218	Active	Inactive
Violence Prevention	Health & Human Svcs Prgm Planner	1	2252	Inactive	Inactive
Workplace and Employment Standards	Office Assistant II	1	1010	Frozen	Frozen
Workplace and Employment Standards	Receptionist	1	1010	Frozen	Frozen

Financial Summaries

FY 2021-23 Proposed Policy Budget

This section contains tables summarizing revenue and expenditure data for the entire City. Summaries are presented by fund and by department. Tables are also presented on fund balances and fund descriptions.

Forecasting Methodology & Budgeting Basis

Fund Descriptions
- General Funds
- Special Revenue Funds
- Other Funds

Summary Table by Fund

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

Expenditure Tables
- Expenditures by Department
- Expenditures by Type

Other Budget Information
- Internal Allocations
- Third Party Grant Agreements
- Negative Funds
- Long-Term Liabilities
- California Legal Revenue Limitations

CITY OF OAKLAND

Homepage

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CITY OF OAKLAND

Forecasting Methodology & Budgeting Basis

FY 2021-23 Proposed 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

Quantitative Analysis

This involves looking at data to understand historical trends and casual 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

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' anlysis 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.

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. *Casual 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 casual 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 2021-23 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 Comprehensive Annual Financial Report.

CITY OF OAKLAND

General Funds & Descriptions

FY 2021-23 Proposed 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.

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

1100 - Self-Insurance Liability

Source of Funds: Transfer of

1150 - Workers' Compensation Insurance Claims

Source of Funds: City

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

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

1760 - Telecommunications Reserve

Source of Funds: Cable television franchise fees

1770 - Telecommunications Land Use

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

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

payroll deductions for Workers' Compensation Insurance

Use of Funds: Workers' Compensation Insurance claims and administration

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

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

telecommunications equipment

Use of Funds: Telecommunication projects

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

CITY OF OAKLAND

Special Revenue Funds & Descriptions

FY 2021-23 Proposed 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.

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

2103 - Department of Housing and Urban Development (HUD) -- Emergency Shelter Grant (ESG)/Supportive

2108 - Department of Housing and Urban Development (HUD) -- Community Development

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

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

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

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

2140 - California Department of Transportation

Source of Funds: State of California Department of Transportation (CalTrans)

Use of Funds: Match state-funds for transportation projects

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

2190 - Private Grants

2195 - Workforce Innovation &

Abandoned Vehicle Abatement Authority

Source of Funds: Vehicle registration surcharge

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

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,

2217 - Measure BB - OAB Roadway Infrastructure Improvement

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: ACTC Measure BB grant funds for the construction of eligible

including street and signal construction, bicycle and pedestrian, paratransit, maintenance and repair

roadway infrastructure and truck parking improvements at the former Oakland Army Base

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.

2242 - Measure Q Reserve - Library Services Retention-Enhancement

Source of Funds: Required Reserve from Measure Q

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 2000-01 of $9,059,989.

Use of Funds: Maintenance of library operations

Use of Funds: Required reserve

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

2270 - Vacant Property Tax Act Fund

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

2310 - Landscaping & Lighting Assessment District

Source of Funds: Landscape & Lighting Assessments (assessed on property tax bills)

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

Use of Funds: Services to support and reduce homelessness, affordable housing, and illegal dumping

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

2415 - Development Service Fund

Source of Funds: Licenses, fees, and permits from housing and commercial planning and construction-

2416 - Traffic Safety Fund

Source of Funds: Fines and forfeitures of bail for

Use of Funds: The fees are dedicated for the payment of services and costs of the Rent Adjustment Program

planning and construction related activities

Use of Funds: Planning and zoning services; construction inspections, construction permit approvals; building code enforcement; plan checks, engineering services

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 Fund

Source of Funds: Impact fees assessed on new construction pursuant to OMC 15.74

Use of Funds: Capital improvements that are required for fire, policy, library, parks and recreation, or storm drain services

2826 - Mortgage Revenue

Source of Funds: Proceeds from revenue bonds and repayment of mortgage loans

Use of Funds: Multi-Lending mortgage purchase programs

2990 - Public Works Grants

Source of Funds: Various State and Federal grants

Use of Funds: Public Works projects

2992 - Parks and Recreation Grants

2995 - Parks and Recreation Grants

2996 - Parks and Recreation Grants 2001

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

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

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

Other Funds & Descriptions

FY 2021-23 Proposed 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). Others are for the City's various capital projects, bond measures and other debts, and employee pension funds.

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

4200 - Radio Fund

4210 - Telephone Equipment & Software

Source of Funds: Equipment rental charges to operating departments

Use of Funds: Maintenance and replacement of City vehicles and other motorized equipment

Source of Funds: Radio rental charges to operating departments

Use of Funds: Maintenance and replacement of City radios and other communications equipment

Source of Funds: Telephone and software charges to operating departments

Use of Funds: Maintenance and replacement of City telephones and computer software

4300 - Reproduction

Source of Funds: Reproduction equipment rental and services charges to operating departments

Use of Funds: Maintenance and replacement of City reproduction equipment

4400 - City Facilities

Source of Funds: City facility rental charges to operating departments

Use of Funds: Operation and maintenance of City facilities, including custodial services

4450 - City Facilities Energy Conservation Loan

Source of Funds: California Energy Commission

Use of Funds: Implement energy conservation capital projects in city facilities

4500 - Central Stores

Source of Funds: Reimbursements from departments

Use of Funds: Supplies, materials, and equipment for City operations

4550 - Purchasing Fund

Source of Funds: Purchasing charges to operating departments

Use of Funds: Staffing, operations, and maintenance for Purchasing unit of the Controllers' Office

4600 - Information Technology

Source of Funds: Information Technology charges to operating departments

Use of Funds: Operation and maintenance of City Information Technology systems

CAPITAL PROJECT FUNDS

(5000-5999)

5012 - JPFA Admin Building: Series 1996

5130 - Rockridge Library Assessment District

5321 - Measure DD: 2009B Clean Water, Safe Parks & Open Space

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.

Source of Funds: Special property tax assessment

Use of Funds: Improvements to the Rockridge Library

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

5500 - Municipal Capital Improvement

Source of Funds: Bond proceeds

Use of Funds: Construction, purchase, lease, or improvements of City capital assets

5505 - Municipal Improvement Capital-Public Art

Source of Funds: 1.5% assessment on eligible City's capital projects

Use of Funds: Use for Public Art activities

projects

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 (Taxable)

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:

5671 - OBRA:

5999 -

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

Leasing & Utility

Source of Funds: Lease revenue

Use of Funds: Building maintenance for the Oakland Army Base

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 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

6540 - Skyline Sewer District - Redemption

Source of Funds: Repayment agreement with homeowners

Use of Funds: Pay for street light undergrounding liability

6557 - Piedmont Pines P1 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

6999 - Miscellaneous Debt Services

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

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

CITY OF OAKLAND

Summary Table by Fund

FY 2021-23 Proposed Policy Budget

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 2021-22 FUND BALANCE

Note: Columns can be reordered and widths adjusted at header row by user.

Fund	Beginning Fund Balance ($)	Revenue ($)	Expenditure ($)	Transfer from Fund Balance ($)	Contribution to Fund Balance ($)	Ending Fund Balance ($)
1010	48,310,000.00	775,813,222.00	775,813,222.00	48,310,000.00		0.00
1011	0.00	53,810,000.00	53,810,000.00		53,810,000.00	53,810,000.00
1020	0.00	2,587,596.00	2,587,596.00		2,587,596.00	2,587,596.00
1030	280,000.00	8,188,920.00	8,188,920.00			280,000.00
1100	(15,425,884.01)	52,520,460.00	52,520,460.00		1,797,270.00	(13,628,614.01)
1150	(503,614.00)		0.00			(503,614.00)
1600	(923,562.00)	185,100.00	185,100.00		185,100.00	(738,462.00)
1610	(347,183.21)	2,267,082.00	2,267,082.00			(347,183.21)
1700	(180,894.05)	2,360,000.00	2,360,000.00			(180,894.05)
1710	2,509,664.77	5,276,081.00	5,276,081.00			2,509,664.77
1720	4,416,448.00	24,626,539.00	24,626,539.00	1,216,918.00		3,199,530.00
1750	1,000,746.86	10,800,126.00	10,800,126.00		732,105.00	1,732,851.86

FY 2022-23 FUND BALANCE

Note: Columns can be reordered and widths adjusted at header row by user.

Fund	Beginning Fund Balance ($)	Revenue ($)	Expenditure ($)	Transfer from Fund Balance ($)	Contribution to Fund Balance ($)	Ending Fund Balance ($)
1010	0.00	726,578,328.00	726,578,328.00	0.00		0.00
1011	53,810,000.00	1,000,000.00	1,000,000.00		1,000,000.00	54,810,000.00
1020	2,587,596.00	2,243,086.00	2,243,086.00		2,243,086.00	4,830,682.00
1030	280,000.00	7,867,488.00	7,867,488.00			280,000.00
1100	(13,628,614.01)	43,609,970.00	43,609,970.00		2,886,779.00	(10,741,835.01)
1150	(503,614.00)		0.00			(503,614.00)
1600	(738,462.00)	185,100.00	185,100.00		185,100.00	(553,362.00)
1610	(347,183.21)	2,267,082.00	2,267,082.00			(347,183.21)
1700	(180,894.05)	2,360,000.00	2,360,000.00			(180,894.05)
1710	2,509,664.77	5,393,286.00	5,393,286.00			2,509,664.77
1720	3,199,530.00	24,493,674.00	24,493,674.00	385,542.00		2,813,988.00
1750	1,732,851.86	10,940,902.00	10,940,902.00		983,055.00	2,715,906.86

Oakland
Summary Table By Fund
Download generated on 5/10/2021

Fund	Year	Beginning Fund Balance	Revenue	Expenditure	Transfer from Fund Balance	Contribution to Fund Balance	Ending Fund Balance
1010	2022	48,310,000.00	775,813,222.00	775,813,222.00	48,310,000.00		-
1011	2022	-	53,810,000.00	53,810,000.00		53,810,000.00	53,810,000.00
1020	2022	-	2,587,596.00	2,587,596.00		2,587,596.00	2,587,596.00
1030	2022	280,000.00	8,188,920.00	8,188,920.00			280,000.00
1100	2022	(15,425,884.01)	52,520,460.00	52,520,460.00		1,797,270.00	(13,628,614.01)
1150	2022	(503,614.00)		-			(503,614.00)
1600	2022	(923,562.00)	185,100.00	185,100.00		185,100.00	(738,462.00)
1610	2022	(347,183.21)	2,267,082.00	2,267,082.00			(347,183.21)
1700	2022	(180,894.05)	2,360,000.00	2,360,000.00			(180,894.05)
1710	2022	2,509,664.77	5,276,081.00	5,276,081.00			2,509,664.77
1720	2022	4,416,448.00	24,626,539.00	24,626,539.00	1,216,918.00		3,199,530.00
1750	2022	1,000,746.86	10,800,126.00	10,800,126.00		732,105.00	1,732,851.86
1760	2022	(246,527.27)	1,636,250.00	1,636,250.00			(246,527.27)
1770	2022	404,074.93	780,486.00	780,486.00			404,074.93
1780	2022	2,349,791.54	17,453,587.00	17,453,587.00			2,349,791.54
1820	2022	-	7,613,261.00	7,613,261.00			-
1870	2022	10,611,236.96	13,845,887.00	13,845,887.00			10,611,236.96
1885	2022	27,959,474.50	2,500,000.00	2,500,000.00			27,959,474.50
2072	2022	-	92,739,304.00	92,739,304.00			-
2102	2022	(547,629.02)	676,593.00	676,593.00			(547,629.02)
2103	2022	(17,682,892.18)	30,527,166.00	30,527,166.00			(17,682,892.18)
2108	2022	(8,628,490.37)	8,554,236.00	8,554,236.00			(8,628,490.37)
2109	2022	(4,570,894.59)	14,580,182.00	14,580,182.00			(4,570,894.59)
2113	2022	(907,918.54)	272,078.00	272,078.00		272,078.00	(635,840.54)
2120	2022	37,265.83	427,218.00	427,218.00			37,265.83
2123	2022	(4,987,891.36)		-			(4,987,891.36)
2124	2022	(14,783,536.01)	848,545.00	848,545.00		281,100.00	(14,502,436.01)
2128	2022	(2,675,121.74)	27,514,868.00	27,514,868.00			(2,675,121.74)
2138	2022	367,328.64	1,477,273.00	1,477,273.00			367,328.64
2140	2022	(5,785,683.50)					(5,785,683.50)
2148	2022	109,660.00					109,660.00
2152	2022	(2,367,039.10)	4,406,872.00	4,406,872.00		450,300.00	(1,916,739.10)
2159	2022	(5,497,044.40)	12,469,097.00	12,469,097.00			(5,497,044.40)
2160	2022	(5,745,771.45)	583,493.00	583,493.00			(5,745,771.45)
2166	2022	(372,208.53)		-			(372,208.53)
2172	2022	35,344.72	569,867.00	569,867.00			35,344.72
2190	2022	(475,948.17)	25,000.00	25,000.00			(475,948.17)
2195	2022	(35,562.56)	3,297,193.00	3,297,193.00			(35,562.56)
2211	2022	1,695,230.08	10,666,417.00	10,666,417.00	1,476,585.00		218,645.08
2212	2022	1,290,020.01	1,891,900.00	1,891,900.00	813,353.00		476,667.01
2213	2022	(50,866.52)	1,056,220.00	1,056,220.00			(50,866.52)
2215	2022	1,540,129.69	1,813,031.00	1,813,031.00			1,540,129.69
2216	2022	4,473,183.53		-			4,473,183.53
2217	2022	(2,983,162.49)					(2,983,162.49)
2218	2022	2,342,563.53	14,212,557.00	14,212,557.00	39,825.00		2,302,738.53
2219	2022	(657,734.39)	1,443,163.00	1,443,163.00			(657,734.39)
2220	2022	29,676.69	1,551,283.00	1,551,283.00			29,676.69
2230	2022	1,059,493.26	11,101,424.00	11,101,424.00			1,059,493.26
2232	2022	3,231,182.29	8,183,116.00	8,183,116.00			3,231,182.29

2241	2022	5,513,141.05	17,976,561.00	17,976,561.00			5,513,141.05
2243	2022	7,064,174.53	13,468,078.00	13,468,078.00	24,817.00		7,039,357.53
2244	2022	4,010,020.54	27,500,930.00	27,500,930.00			4,010,020.54
2250	2022	1,061,205.18	2,100,289.00	2,100,289.00	226,077.00		835,128.18
2252	2022	-	26,436,890.00	26,436,890.00			-
2270	2022	1,180,412.24	7,000,000.00	7,000,000.00			1,180,412.24
2310	2022	565,430.53	19,414,775.00	19,414,775.00		205,362.00	770,792.53
2330	2022	45,189.00	3,200.00	3,200.00			45,189.00
2331	2022	493,159.98	66,491.00	66,491.00			493,159.98
2332	2022	(599,339.66)	840,072.00	840,072.00			(599,339.66)
2333	2022	-	25,000.00	25,000.00			-
2411	2022	(2,658,897.69)	2,235,817.00	2,235,817.00		462,200.00	(2,196,697.69)
2412	2022	1,113,003.68	2,724,451.00	2,724,451.00	369,417.00		743,586.68
2413	2022	1,439,792.78	9,472,309.00	9,472,309.00	-		1,439,792.78
2415	2022	86,521,113.28	78,245,851.00	78,245,851.00	24,869,105.00		61,652,008.28
2416	2022	350,498.51	867,700.00	867,700.00		97,700.00	448,198.51
2417	2022	1,018,146.79	450,000.00	450,000.00			1,018,146.79
2419	2022	-	4,337,272.00	4,337,272.00			-
2420	2022	573,888.00	1,627,315.00	1,627,315.00			573,888.00
2421	2022	964,941.44	40,000.00	40,000.00			964,941.44
2826	2022	854,028.86	89,492.00	89,492.00			854,028.86
2990	2022	(1,070,349.17)	536,000.00	536,000.00		256,000.00	(814,349.17)
2992	2022	(2,034,314.00)	463,100.00	463,100.00		463,100.00	(1,571,214.00)
2995	2022	227,814.48	-	-			227,814.48
2996	2022	(232,912.10)	16,847.00	16,847.00			(232,912.10)
2999	2022	3,180,018.54	838,000.00	838,000.00	260,000.00		2,920,018.54
3100	2022	(12,738,082.10)	66,835,294.00	66,835,294.00			(12,738,082.10)
3200	2022	(499,491.98)	605,150.00	605,150.00			(499,491.98)
4100	2022	(3,488,022.93)	36,604,632.00	36,604,632.00	464,509.00		(3,952,531.93)
4200	2022	3,269,787.46	6,835,807.00	6,835,807.00		80,291.00	3,350,078.46
4210	2022	386,774.35	778,537.00	778,537.00			386,774.35
4300	2022	(1,659,117.23)	1,633,394.00	1,633,394.00		304,600.00	(1,354,517.23)
4400	2022	102,013.74	39,667,734.00	39,667,734.00			102,013.74
4450	2022	585,407.63	543,174.00	543,174.00	543,174.00		42,233.63
4500	2022	(3,542,090.43)	1,277,681.00	1,277,681.00		779,302.00	(2,762,788.43)
4550	2022	(240,171.23)	1,706,738.00	1,706,738.00		24,279.00	(215,892.23)
4600	2022	(2,085,796.61)	16,647,275.00	16,647,275.00		357,000.00	(1,728,796.61)
5012	2022	(1,352,369.32)	306,500.00	306,500.00		306,500.00	(1,045,869.32)
5130	2022	988,362.12	-	-	-		988,362.12
5322	2022	-	2,481.00	2,481.00	2,481.00		(2,481.00)
5335	2022	-	89,925,500.00	89,925,500.00			-
5500	2022	-	1,029,100.00	1,029,100.00		1,029,100.00	1,029,100.00
5505	2022	994,250.55		-			994,250.55
5510	2022	-	220,500.00	220,500.00		220,500.00	220,500.00
5610	2022	21,490,509.46	4,118,675.00	4,118,675.00	725,971.00		20,764,538.46
5613	2022	4,659,686.88		-			4,659,686.88
5614	2022	2,993,276.96	-	-			2,993,276.96
5638	2022	167,578.98	-	-	-		167,578.98
5643	2022	15,040,201.40	596,590.00	596,590.00	596,590.00		14,443,611.40
5650	2022	3,518,075.22	100,000.00	100,000.00			3,518,075.22
5656	2022	39,052,973.13		-			39,052,973.13
5671	2022	50,721,235.02	1,350,907.00	1,350,907.00	317,522.00		50,403,713.02
5999	2022	-	968,500.00	968,500.00		436,800.00	436,800.00
7100	2022	399,703,648.93	3,524,100.00	3,524,100.00	3,524,100.00		396,179,548.93
7130	2022	(58,212.14)	237,096.00	237,096.00		194,648.00	136,435.86

7320	2022	58,970,116.29	4,893,021.00	4,893,021.00			58,970,116.29
7540	2022	388,434.43	103,399.00	103,399.00			388,434.43
7640	2022	-	9,500.00	9,500.00			-
7760	2022	22,363,410.02	1,233,088.00	1,233,088.00	1,233,088.00	1,717,432.00	22,847,754.02
7999	2022	889,691.44	264,270.00	264,270.00			889,691.44
1010	2023	-	726,578,328.00	726,578,328.00	-		-
1011	2023	53,810,000.00	1,000,000.00	1,000,000.00		1,000,000.00	54,810,000.00
1020	2023	2,587,596.00	2,243,086.00	2,243,086.00		2,243,086.00	4,830,682.00
1030	2023	280,000.00	7,867,488.00	7,867,488.00			280,000.00
1100	2023	(13,628,614.01)	43,609,970.00	43,609,970.00		2,886,779.00	(10,741,835.01)
1150	2023	(503,614.00)		-			(503,614.00)
1600	2023	(738,462.00)	185,100.00	185,100.00		185,100.00	(553,362.00)
1610	2023	(347,183.21)	2,267,082.00	2,267,082.00			(347,183.21)
1700	2023	(180,894.05)	2,360,000.00	2,360,000.00			(180,894.05)
1710	2023	2,509,664.77	5,393,286.00	5,393,286.00			2,509,664.77
1720	2023	3,199,530.00	24,493,674.00	24,493,674.00	385,542.00		2,813,988.00
1750	2023	1,732,851.86	10,940,902.00	10,940,902.00		983,055.00	2,715,906.86
1760	2023	(246,527.27)	1,582,432.00	1,582,432.00			(246,527.27)
1770	2023	404,074.93	780,486.00	780,486.00			404,074.93
1780	2023	2,349,791.54	19,481,773.00	19,481,773.00			2,349,791.54
1820	2023	-	10,279,759.00	10,279,759.00			-
1870	2023	10,611,236.96	14,484,958.00	14,484,958.00			10,611,236.96
1885	2023	27,959,474.50	748,594.00	748,594.00			27,959,474.50
2072	2023	-	50,787,519.00	50,787,519.00			-
2102	2023	(547,629.02)	676,593.00	676,593.00			(547,629.02)
2103	2023	(17,682,892.18)	30,534,396.00	30,534,396.00			(17,682,892.18)
2108	2023	(8,628,490.37)	8,554,236.00	8,554,236.00			(8,628,490.37)
2109	2023	(4,570,894.59)	3,268,484.00	3,268,484.00			(4,570,894.59)
2113	2023	(635,840.54)	272,078.00	272,078.00		272,078.00	(363,762.54)
2120	2023	37,265.83	432,989.00	432,989.00			37,265.83
2123	2023	(4,987,891.36)		-			(4,987,891.36)
2124	2023	(14,502,436.01)	537,712.00	537,712.00		281,100.00	(14,221,336.01)
2128	2023	(2,675,121.74)	27,966,243.00	27,966,243.00			(2,675,121.74)
2138	2023	367,328.64	1,456,648.00	1,456,648.00			367,328.64
2140	2023	(5,785,683.50)					(5,785,683.50)
2148	2023	109,660.00					109,660.00
2152	2023	(1,916,739.10)	4,406,872.00	4,406,872.00		450,300.00	(1,466,439.10)
2159	2023	(5,497,044.40)	1,250,680.00	1,250,680.00			(5,497,044.40)
2160	2023	(5,745,771.45)	586,118.00	586,118.00			(5,745,771.45)
2166	2023	(372,208.53)		-			(372,208.53)
2172	2023	35,344.72	569,867.00	569,867.00			35,344.72
2190	2023	(475,948.17)	25,000.00	25,000.00			(475,948.17)
2195	2023	(35,562.56)	3,297,193.00	3,297,193.00			(35,562.56)
2211	2023	218,645.08	13,761,479.00	13,761,479.00	46,954.00		171,691.08
2212	2023	476,667.01	1,830,311.00	1,830,311.00	221,769.00		254,898.01
2213	2023	(50,866.52)	1,513,771.00	1,513,771.00			(50,866.52)
2215	2023	1,540,129.69	1,813,031.00	1,813,031.00			1,540,129.69
2216	2023	4,473,183.53		-			4,473,183.53
2217	2023	(2,983,162.49)					(2,983,162.49)
2218	2023	2,302,738.53	13,563,742.00	13,563,742.00	804,124.00		1,498,614.53
2219	2023	(657,734.39)	1,592,808.00	1,592,808.00	99,000.00		(756,734.39)
2220	2023	29,676.69	1,307,083.00	1,307,083.00			29,676.69
2230	2023	1,059,493.26	11,161,346.00	11,161,346.00			1,059,493.26
2232	2023	3,231,182.29	8,227,876.00	8,227,876.00			3,231,182.29
2241	2023	5,513,141.05	18,385,572.00	18,385,572.00			5,513,141.05

2243	2023	7,039,357.53	14,072,327.00	14,072,327.00	629,066.00		6,410,291.53
2244	2023	4,010,020.54	27,500,930.00	27,500,930.00			4,010,020.54
2250	2023	835,128.18	2,110,824.00	2,110,824.00	236,612.00		598,516.18
2252	2023	-	28,397,579.00	28,397,579.00			-
2270	2023	1,180,412.24	7,000,000.00	7,000,000.00			1,180,412.24
2310	2023	770,792.53	19,414,775.00	19,414,775.00		120,473.00	891,265.53
2330	2023	45,189.00	3,200.00	3,200.00			45,189.00
2331	2023	493,159.98	66,491.00	66,491.00			493,159.98
2332	2023	(599,339.66)	851,737.00	851,737.00			(599,339.66)
2333	2023	-	25,000.00	25,000.00			-
2411	2023	(2,196,697.69)	2,235,817.00	2,235,817.00		462,200.00	(1,734,497.69)
2412	2023	743,586.68	2,788,714.00	2,788,714.00	433,680.00		309,906.68
2413	2023	1,439,792.78	10,468,748.00	10,468,748.00	996,439.00		443,353.78
2415	2023	61,652,008.28	74,661,702.00	74,661,702.00	20,353,583.00		41,298,425.28
2416	2023	448,198.51	867,700.00	867,700.00		97,700.00	545,898.51
2417	2023	1,018,146.79	450,000.00	450,000.00			1,018,146.79
2419	2023	-	5,452,760.00	5,452,760.00			-
2420	2023	573,888.00	1,627,315.00	1,627,315.00			573,888.00
2421	2023	964,941.44	40,000.00	40,000.00			964,941.44
2826	2023	854,028.86	89,492.00	89,492.00			854,028.86
2990	2023	(814,349.17)	536,000.00	536,000.00		256,000.00	(558,349.17)
2992	2023	(1,571,214.00)	463,100.00	463,100.00		463,100.00	(1,108,114.00)
2995	2023	227,814.48	-	-			227,814.48
2996	2023	(232,912.10)	16,847.00	16,847.00			(232,912.10)
2999	2023	2,920,018.54	838,000.00	838,000.00	260,000.00		2,660,018.54
3100	2023	(12,738,082.10)	66,621,916.00	66,621,916.00			(12,738,082.10)
3200	2023	(499,491.98)	605,150.00	605,150.00			(499,491.98)
4100	2023	(3,952,531.93)	34,794,594.00	34,794,594.00	1,875,427.00		(5,827,958.93)
4200	2023	3,350,078.46	6,955,422.00	6,955,422.00		78,422.00	3,428,500.46
4210	2023	386,774.35	789,999.00	789,999.00			386,774.35
4300	2023	(1,354,517.23)	1,651,796.00	1,651,796.00		304,600.00	(1,049,917.23)
4400	2023	102,013.74	41,362,477.00	41,362,477.00			102,013.74
4450	2023	42,233.63	550,132.00	550,132.00	550,132.00		(507,898.37)
4500	2023	(2,762,788.43)	1,289,506.00	1,289,506.00		780,199.00	(1,982,589.43)
4550	2023	(215,892.23)	1,762,608.00	1,762,608.00		24,492.00	(191,400.23)
4600	2023	(1,728,796.61)	15,234,139.00	15,234,139.00		357,000.00	(1,371,796.61)
5012	2023	(1,045,869.32)	306,500.00	306,500.00		306,500.00	(739,369.32)
5130	2023	988,362.12	990,000.00	990,000.00	990,000.00		(1,637.88)
5322	2023	(2,481.00)		-			(2,481.00)
5335	2023	-	124,962,825.00	124,962,825.00			-
5500	2023	1,029,100.00	1,029,100.00	1,029,100.00		1,029,100.00	2,058,200.00
5505	2023	994,250.55		-			994,250.55
5510	2023	220,500.00	220,500.00	220,500.00		220,500.00	441,000.00
5610	2023	20,764,538.46	4,243,119.00	4,243,119.00	4,043,119.00		16,721,419.46
5613	2023	4,659,686.88		-			4,659,686.88
5614	2023	2,993,276.96	-	-			2,993,276.96
5638	2023	167,578.98	103,274.00	103,274.00	103,274.00		64,304.98
5643	2023	14,443,611.40	614,248.00	614,248.00	614,248.00		13,829,363.40
5650	2023	3,518,075.22	100,000.00	100,000.00			3,518,075.22
5656	2023	39,052,973.13		-			39,052,973.13
5671	2023	50,403,713.02	1,381,524.00	1,381,524.00	348,139.00		50,055,574.02
5999	2023	436,800.00	987,595.00	987,595.00		436,800.00	873,600.00
7100	2023	396,179,548.93	3,584,600.00	3,584,600.00	3,584,600.00		392,594,948.93
7130	2023	136,435.86	204,836.00	204,836.00		162,331.00	298,766.86
7320	2023	58,970,116.29	4,475,976.00	4,475,976.00			58,970,116.29

7540	2023	388,434.43	103,399.00	103,399.00			388,434.43
7640	2023	-	9,500.00	9,500.00			-
7760	2023	22,847,754.02	1,213,122.00	1,213,122.00	1,213,122.00	1,717,432.00	23,352,064.02
7999	2023	889,691.44	264,270.00	264,270.00			889,691.44

CITY OF OAKLAND

Revenue Tables

FY 2021-23 Proposed Policy Budget

ALL FUNDS REVENUE

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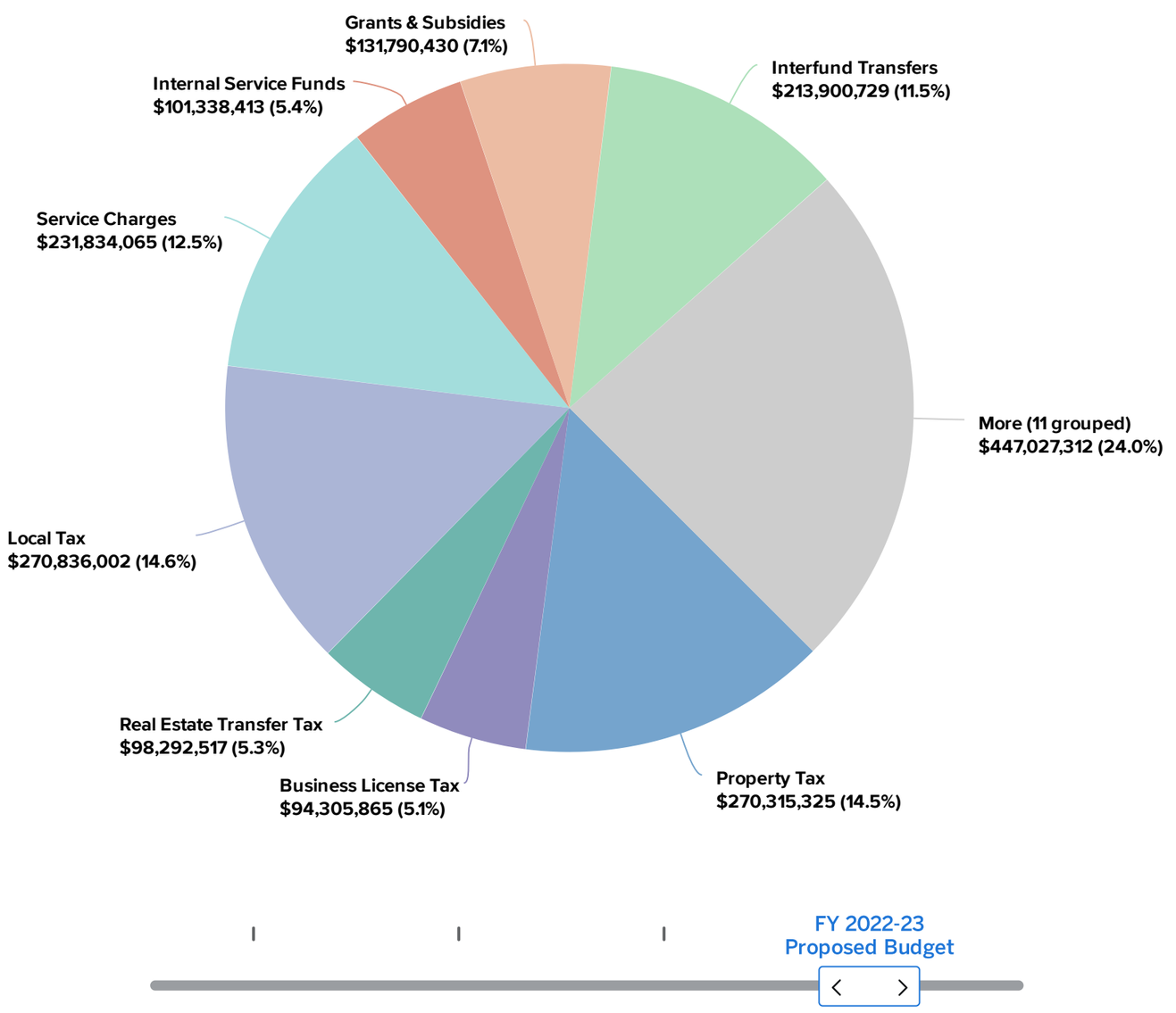
Revenues

Visualization



Sort **By Chart of Accounts** ▾

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

FY 2022-23
Proposed Budget

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Revenues

Data

	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
Property Tax	$ 227,067,961	$ 243,923,424	$ 252,659,781	$ 270,315,325
Sales Tax	83,678,103	78,347,206	87,347,769	98,472,545
Vehicle License Fee	342,618	0	0	0
Gas Tax	14,331,687	17,400,249	19,138,082	19,242,764
Business License Tax	98,036,080	88,000,000	92,664,115	94,305,865
Utility Consumption Tax	49,830,535	52,000,000	49,137,923	48,795,235
Real Estate Transfer Tax	91,533,921	89,061,550	94,639,876	98,292,517
Transient Occupancy Tax	24,920,576	20,246,727	20,570,606	25,446,211
Parking Tax	17,311,763	17,246,881	15,274,581	19,303,506
Local Tax	224,194,838	266,292,720	273,578,748	270,836,002
Licenses & Permits	32,843,541	21,597,596	17,012,033	17,499,971
Fines & Penalties	21,188,347	20,046,763	17,396,012	21,310,186
Interest Income	32,112,026	579,241	579,241	579,241
Service Charges	646,116,569	230,471,332	225,126,189	231,834,065
Internal Service Funds	107,008,940	100,150,351	104,060,588	101,338,413
Grants & Subsidies	142,787,772	137,210,844	199,847,057	131,790,430
Miscellaneous Revenue	-45,036,467	115,900,895	127,952,886	158,588,823
Interfund Transfers	174,578,256	158,848,125	314,211,084	213,900,729
Transfers from Fund Balance	0	55,819,503	85,216,212	37,788,830
Total	$ 1,942,847,064	$ 1,713,143,407	$ 1,996,412,783	$ 1,859,640,658

GENERAL PURPOSE FUND REVENUE

Help Share

Financial Report - No Account Codes

Updated On **7 May, 2021**

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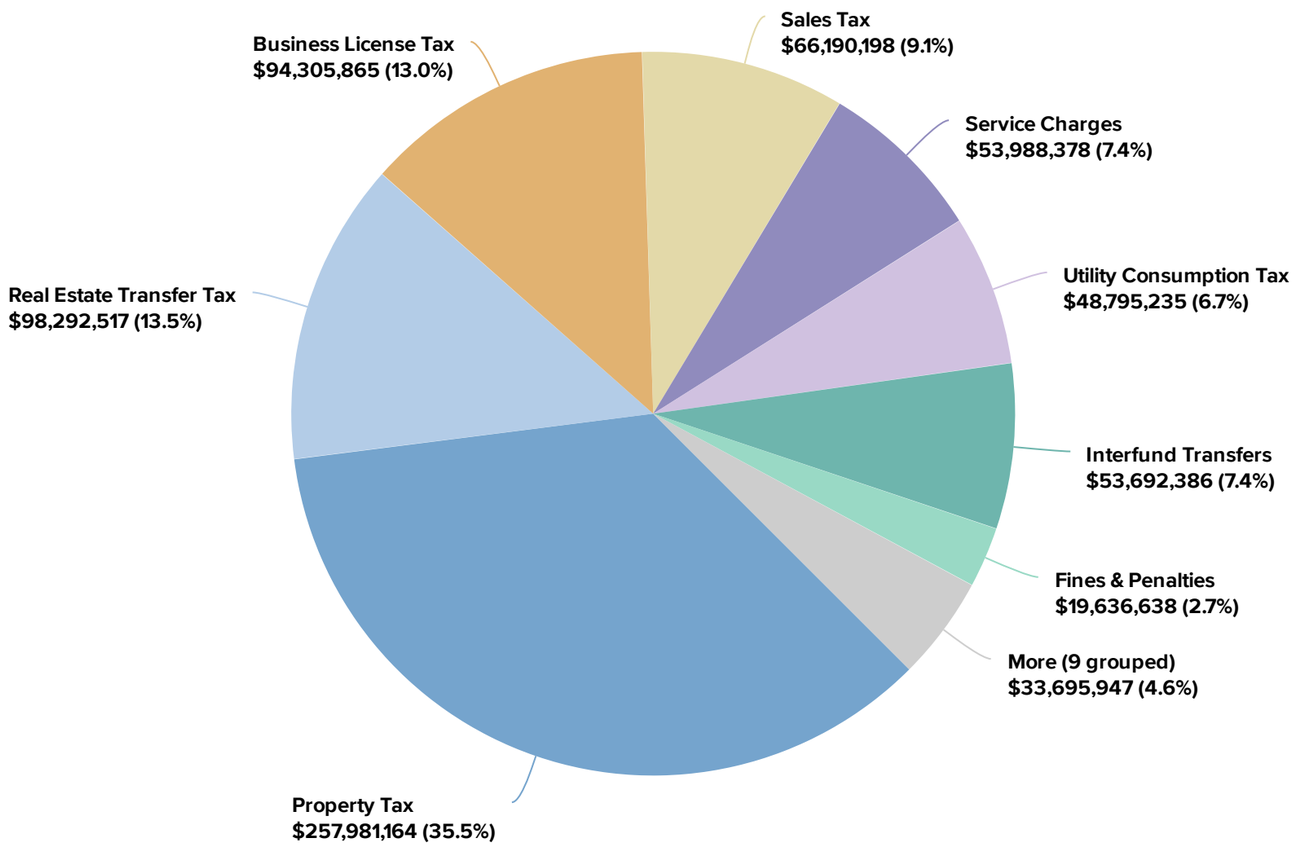
Revenues

General Fund: General Purpose

Visualization



Sort **Large to Small**

- Property Tax
- Real Estate Transfer Tax
- Business License Tax
- Sales Tax
- Service Charges
- Utility Consumption Tax
- Interfund Transfers
- Fines & Penalties
- More (9 grouped)



Financial Report - No Account Codes

Updated On **7 May, 2021**

Broken down by

Revenues

General Fund: General Purpose

Data

	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
Property Tax	$ 218,658,259	$ 233,146,929	$ 242,442,558	$ 257,981,164
Real Estate Transfer Tax	91,533,921	89,061,550	94,639,876	98,292,517
Business License Tax	98,039,982	88,000,000	92,664,115	94,305,865
Sales Tax	55,516,844	52,550,604	58,970,992	66,190,198
Service Charges	58,172,750	61,468,398	49,663,399	53,988,378
Utility Consumption Tax	49,830,535	52,000,000	49,137,923	48,795,235
Interfund Transfers	4,006,233	17,552,618	95,644,171	53,692,386
Fines & Penalties	19,038,476	18,337,500	15,735,857	19,636,638
Transient Occupancy Tax	19,578,414	15,908,145	16,233,334	19,993,451
Transfers from Fund Balance	0	539,616	48,310,000	0
Parking Tax	9,067,238	8,853,631	7,841,157	9,909,393
Licenses & Permits	1,606,011	1,683,078	2,445,743	2,509,006
Miscellaneous Revenue	3,243,629	800,000	1,600,000	800,000
Grants & Subsidies	2,217,850	3,706,000	0	0
Interest Income	902,700	484,097	484,097	484,097
Vehicle License Fee	342,618	0	0	0
Internal Service Funds	1,800	0	0	0
Total	$ 631,757,259	$ 644,092,166	$ 775,813,222	$ 726,578,328

Summary of the General Purpose Fund Revenues

The global impact of the COVID-19 pandemic that accelerated rapidly in March 2020 is far from over as of the date of this publishing. Many sectors of the economy are still impacted, and social distancing requirements remain in place. Financially, COVID-19 brought on an unprecedented fiscal challenge for the City ever since. A detailed discussion of the individual categories that comprise General Purpose Fund (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

CITY OF OAKLAND

Property Tax

FY 2021-23 Proposed Policy Budget

Property tax is the largest single source of revenue for the General Purpose Fund (GPF) and represents over one third of all GPF Revenues. The property tax is *ad valorem*, which means that the tax paid on a property is proportional to the property's assessed value. Under the terms of Proposition 13 passed in 1978:

1. the annual tax owed is a maximum of 1% of a property's assessed value, and
2. the assessed value can only increase a maximum 2% each year unless ownership changes, in which case the prevailing market value assessment is used as a basis for taxation.



The one percent of property tax assessed value (net after any exemption) is collected by the County and is distributed to various public entities in accordance with a complex formula. The County's computation results in the City receiving about 27% of total collections.

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 percent and new fee of 0.65 percent) 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 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.

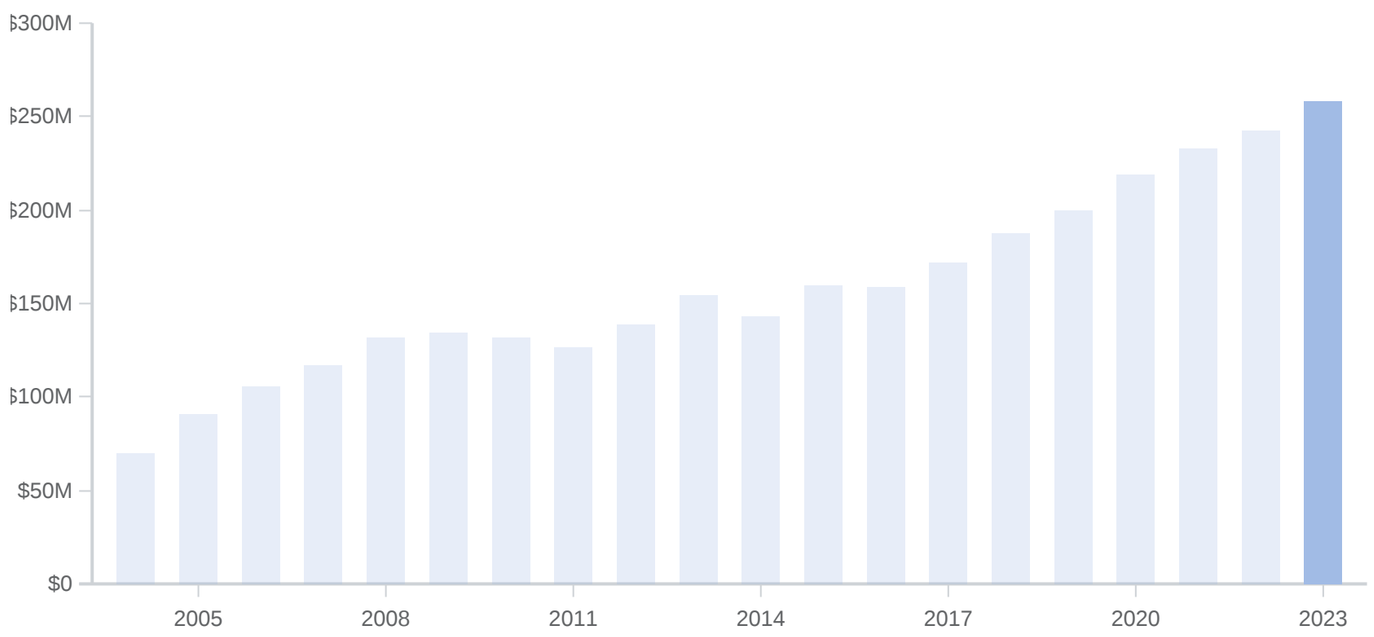
Starting in FY 2012-13, the City began to see a rebound in housing prices. Currently the median single-family home value is above $850,000. Since 2012, the City receives a portion of the Redevelopment Property Tax Trust Fund (RPTTF) as the result of the dissolution of the Redevelopment Agency pursuant to state law. The RPTTF is the portion of property tax increment that would have gone to redevelopment agencies if they had not been dissolved, less the funding required to wind-down the obligations of that redevelopment agency. Of particular note is FY 2012-13, which realized a one-time spike in RPTTF resulting from the distribution of all unobligated tax increment revenue held in reserve by the former Redevelopment Agency. Please note that the RPTTF should not be viewed as the growth of property tax, but rather as a shift of local resources after losing redevelopment agency funding.

General Purpose Fund property taxes, inclusive of RPTTF, are expected to grow from an estimated $233.1 million in FY 2020-21 to $242.4 million in FY 2021-22 and to $258 million in FY 2022-23. This is an average annual increase of 5.34% year-over-year during the forecast period.

Property Tax

GPF Property Tax Over Time
FY03-20 Actuals FY20-21 Budget FY21-23 Proposed

Data Updated 5 days ago



$257,981,164.00
Revenue Type in 2023

CITY OF OAKLAND

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CITY OF OAKLAND

Sales & Use Tax

FY 2021-23 Proposed Policy Budget

Sales and Use tax apply to the retail sale or use of “tangible personal property.” The recent passage of Proposition 30 brings the total sales tax percentage in the City of Oakland to 9.25 percent; meaning on a $1 purchase, tax paid is 9.25 cents. The City receives 1 percent of the total tax, meaning the City receives 1 cent on a $1 purchase.

The table to the right details the general allocation of sales 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.

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	1.00%
Alameda County Essential Health Care Services	0.50%
Total Sales Tax	9.25%

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 single 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 have been closed, resulting in significant declines in sales tax revenues. Taxable sales fell dramatically during the pandemic and local sales taxes are not projected to return to pre-pandemic levels until FY 2022-23, despite the return to economic growth predicted to begin in FY 2021-22. Two pandemic-related trends are expected to impede 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. Overall, sales tax proceeds in the first three quarters of Calendar Year 2020 were down over 19% year-over-year.

Historically, sales tax revenue has been correlated with personal income. The growth in projected sales tax revenue included in the forecast reflects the expectation that personal income will grow steadily during the forecast period, driven in part by the three rounds of

federal stimulus and the increase in savings and reductions in consumer debt that many households experienced during the pandemic. These gains are offset to some extent by an anticipated, ongoing acceleration in the shift to e-commerce.

Sales tax revenue is expected to grow from an estimated $52.6 million in FY 2020-21 to $59.0 million in FY 2021-22 and to $66.2 million in FY 2022-23. This is an average annual increase of 12.33% year-over-year during the forecast period.

Sales Tax

GPF Sales Tax Over Time
FY03-20 Actuals FY20-21 Budget FY21-23 Proposed

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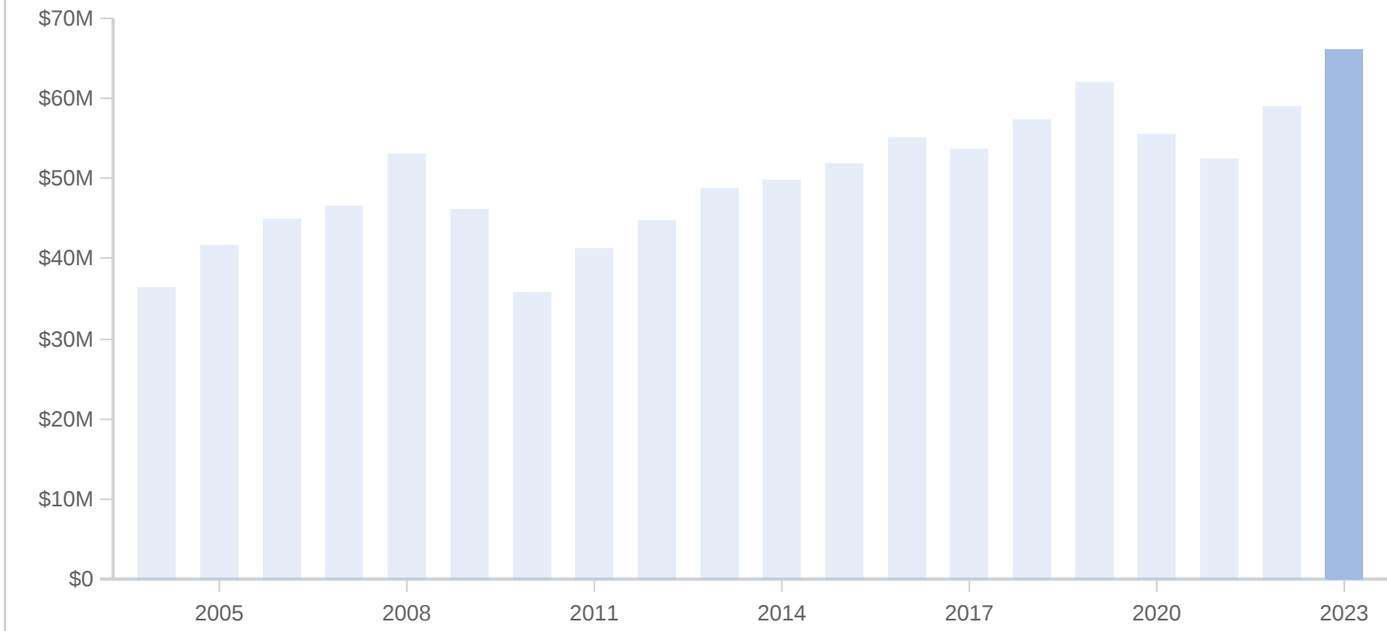

$66,190,198.00

Revenue Type in 2023

CITY OF OAKLAND

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Business License Tax

FY 2021-23 Proposed Policy Budget

The Business License Tax (BLT) is charged annually to Oakland businesses based either on gross receipts (accounts for approximately 60 percent of business license tax revenue) or rental income (40 percent 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 $6 per $1,000 of receipts for public utilities. The rate on rental income is $13.95 per $1,000.

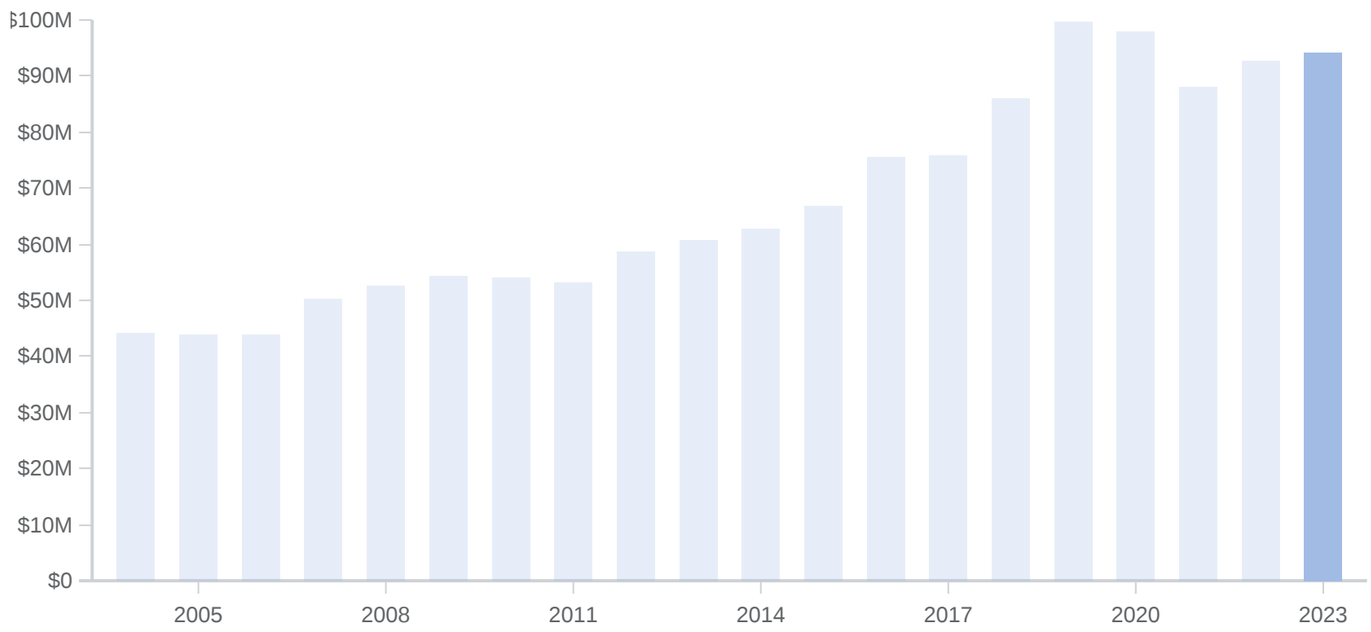
BLT has been a relatively steady and reliable revenue source for the City, as shown below. However, BLT (like sales tax) is impacted by the health of the economy. During the COVID-19 pandemic, revenue from several classes of businesses was affected, including retail and wholesale sales, personal services, recreation/entertainment, and residential and commercial rentals. For many of these businesses, pandemic related economic effects may linger even as the economy gradually recovers, and consumers resume more normal economic activity. The most significant ongoing effects of the pandemic are likely to be in the commercial and residential rental sectors. Both commercial and residential real estate have experienced increased vacancies and declines in rental rates, resulting in reduced gross receipts. New construction activity is also expected to slow in response to heightened uncertainty about the prospects for commercial and multifamily residential real estate in the near term.

Business License Tax is expected to grow from an estimated $88.0 million in FY 2020-21 to $94.31 million in FY 2022-23. This is an average annual increase of 3.58% over the estimated $88.0 million in FY 2020-21. During the forecast period, retail and wholesale trade related activities are expected increase as consumers resume in-person shopping and personal income growth accelerates. In addition, residential and commercial vacancies are expected to decline and rental rates to increase. Although tax rates have been reduced on cannabis businesses, revenue is not expected to decline significantly, as sales increases and the transition to a legal cannabis market continue. Furthermore, the forecast does not include any proposed changes that are under consideration for a possible ballot measure in the 2022 General Election.

Business License Tax

GPF Business License Tax Over Time FY03-20 Actuals FY20-21 Budget FY21-23 Proposed

Data Updated 5 days ago



$94,305,865.00

Revenue Type in 2023

CITY OF OAKLAND

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Utility Consumption Tax

FY 2021-23 Proposed Policy Budget

The Utility Consumption Tax (UCT) is imposed on the use of utilities, primarily electricity, natural gas, cable television, and telephone. The UCT applies to both residential and commercial users. It 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 Board of Equalization (BOE) quarterly, and then remitted to the appropriate local taxing jurisdiction less an administrative fee. AB1717 generates approximately $24,000 annually.

In FY 2020-21, UCT revenues are projected to decrease slightly relative to the FY 2019-20 levels because increases in energy usage are expected to be offset by energy efficiency gains; thus, beginning in FY 2021-22 and continuing throughout the forecast period, UCT is projected to continue a gradual decline from its pre-pandemic level.

Utility Consumption Tax

GPF Utility Consumption Tax Over Time FY03-20 Actuals FY20-21 Budget FY21-23 Proposed

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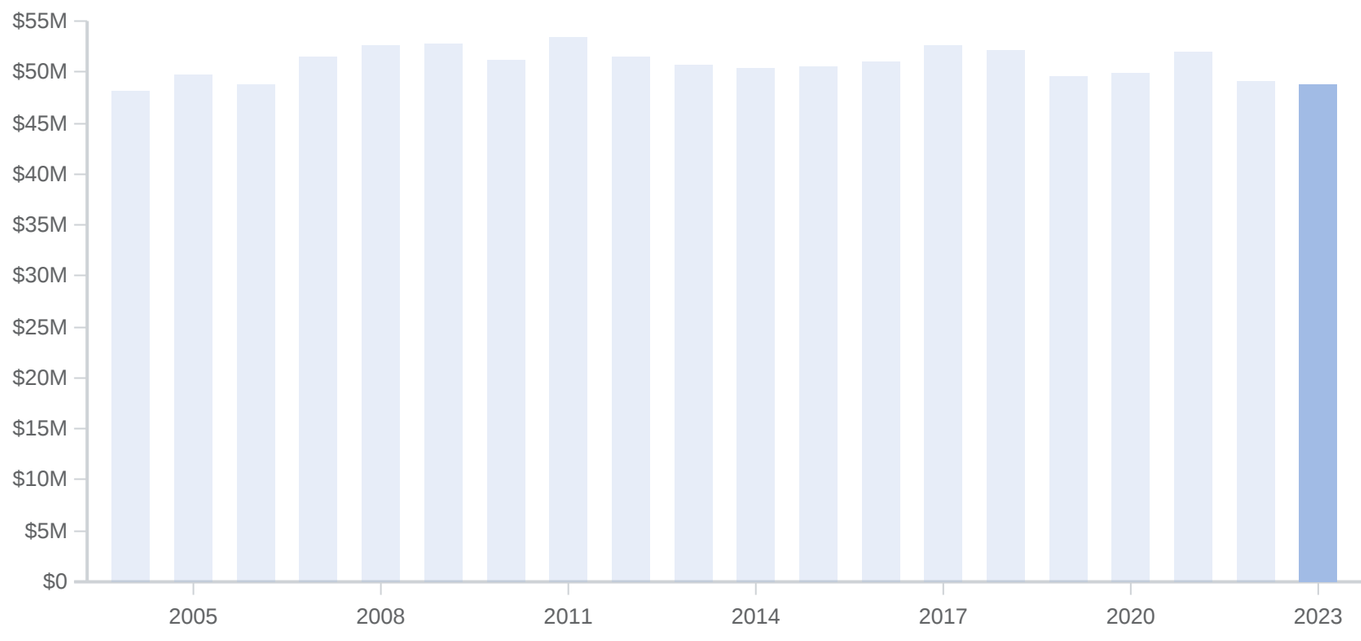

$48,795,235.00

Revenue Type in 2023

CITY OF OAKLAND

Real Estate Transfer Tax

FY 2021-23 Proposed 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%

As shown in the graph below, 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 2018-19, the 10 highest-value transfers were worth, in aggregate, over $1.2 billion; two of the properties sold for more than $250 million. By comparison, in FY 2019-20, the 10 highest-value transfers were worth just $769 million. The number and value of these very 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.

Despite the increases in unemployment, real estate transfer activity has continued throughout the pandemic. FY 2020-21 RETT revenue is on pace to exceed the revenue received during the 2019-20 fiscal year, partly due to continued increases in residential property values and sales activity as residents sought larger spaces from which to shelter in place and work from home. In addition, the recent growth in RETT is also due to the sale of several large commercial buildings, as well as the tax rate increase. The chart below shows an average growth of 5.18% in RETT over the forecast period.

Real Estate Transfer Tax

GPF Real Estate Transfer Tax Over Time FY03-20 Actuals FY20-21 Budget FY21-23 Proposed

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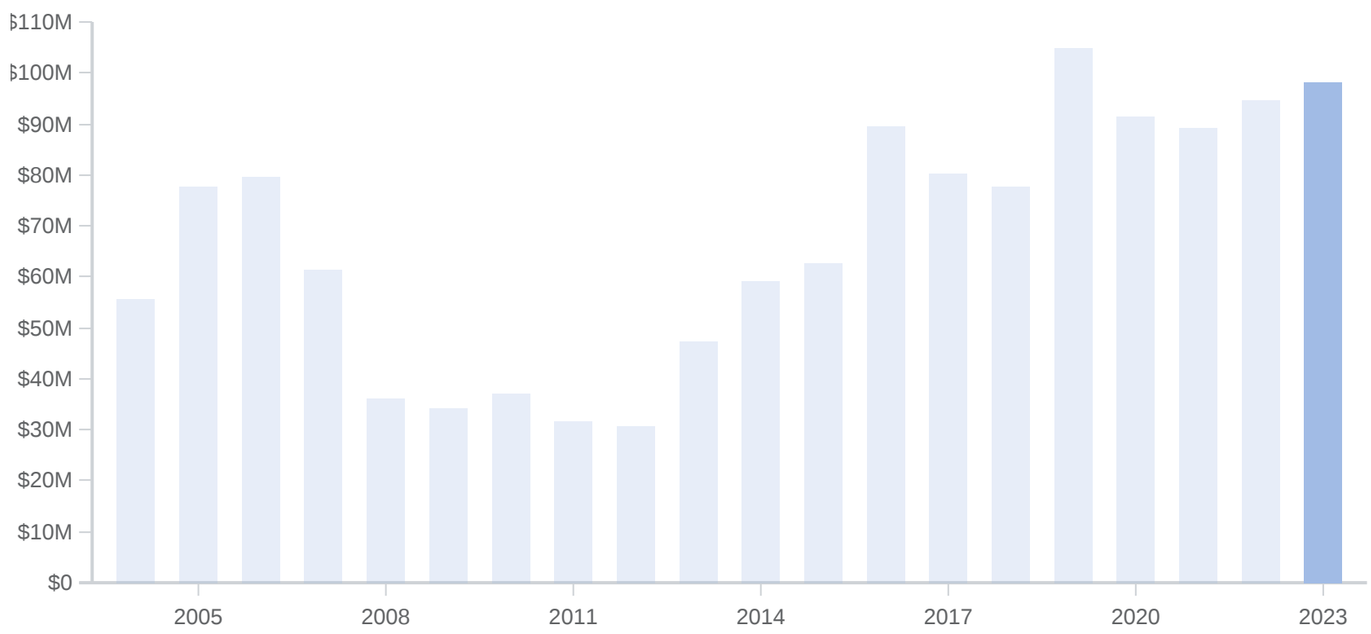

$98,292,517.00

Revenue Type in 2023

CITY OF OAKLAND

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Transient Occupancy Tax

FY 2021-23 Proposed 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 is expected to receive $15.9 million in TOT—a significant drop from its FY 2018-19 peak. This decline far exceeds 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 trend since 2003 and provides a two-year projection from the current FY 2020-21.

Transient Occupancy Tax

GPF Transient Occupancy Tax Over Time FY03-20 Actuals FY20-21 Budget FY21-23 Proposed

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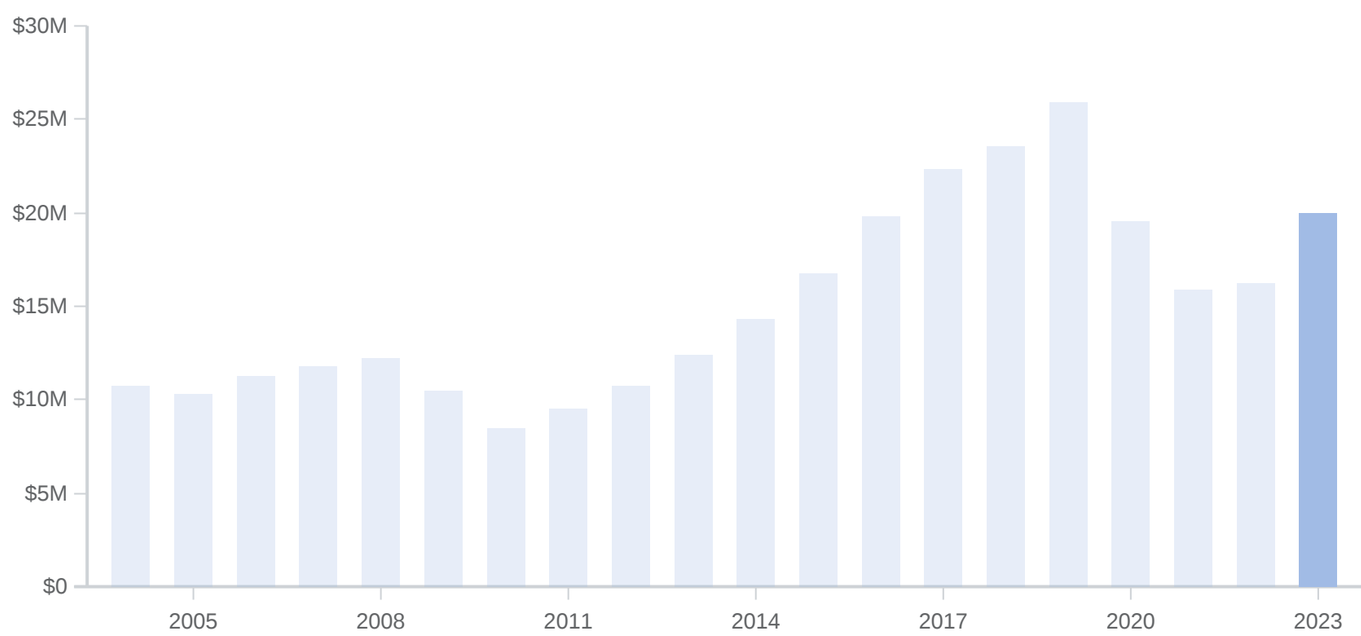

$19,993,451.00

Revenue Type in 2023

CITY OF OAKLAND

Parking Tax

FY 2021-23 Proposed 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 the 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 roughly $11.1 million in FY 2018-19 following years of steady economic growth but declined sharply in FY 2019-210 to just $9.1 million, following the onset of the COVID-19 pandemic, which emptied downtown offices and triggered large reductions in both business and personal travel. Parking tax revenues are expected to stay far below the historical average for the next two years. The chart below shows the historical parking tax revenue trend and two-year projection.

Parking Tax

GPF Parking Tax Over Time
FY03-20 Actuals FY20-21 Budget FY21-23 Proposed

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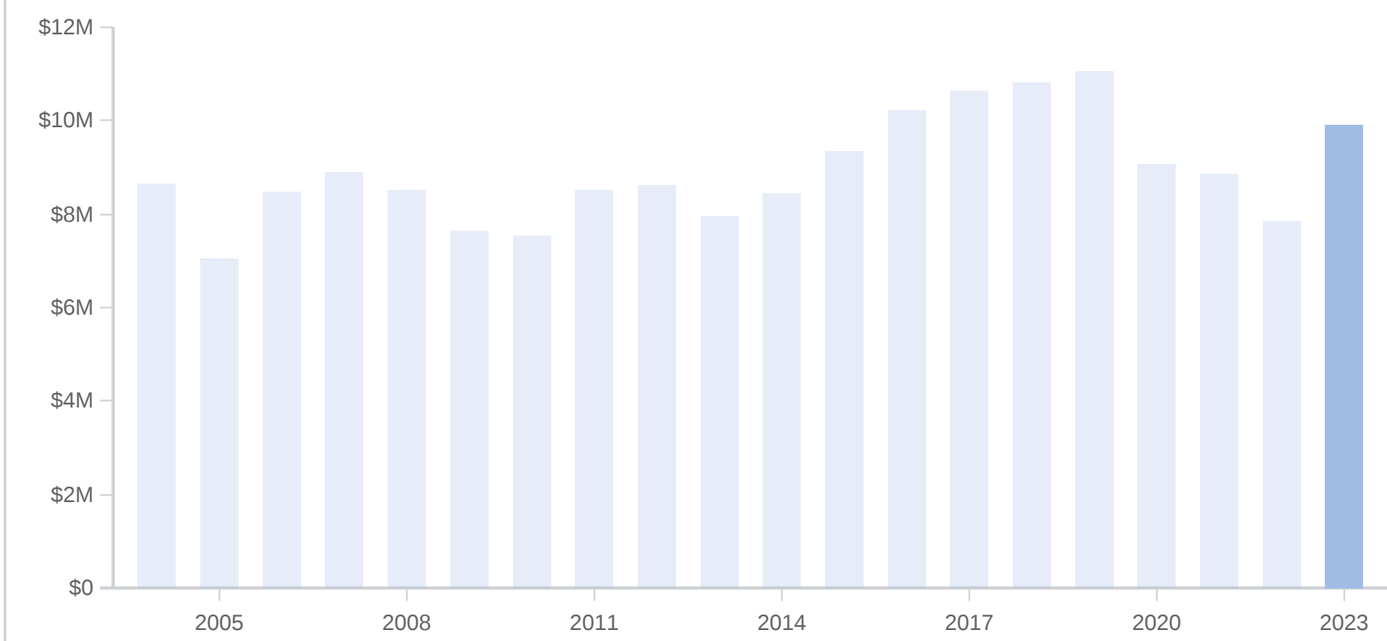

$9,909,393.00

Revenue Type in 2023

CITY OF OAKLAND

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Licenses & Permits

FY 2021-23 Proposed 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 General Purpose Fund (GPF) and moved to the new Development Services Fund (2415). Those revenues were specifically associated with a variety of development and enforcement activities, such as land use, permit, and inspection and abatement services. This separation was intended to allow clearer monitoring of these revenues and their related expenditures, as required by state law. As a result of the separation, Licenses and Permits revenue after FY 2006-07 dropped to a new baseline, which is only 7% of the previous revenues.

The forecasted increase to the Licenses and Permit category is based on the expected growth in business activity.

Licenses & Permits

GPF Licenses & Permits Over Time FY03-20 Actuals FY20-21 Budget FY21-23 Proposed

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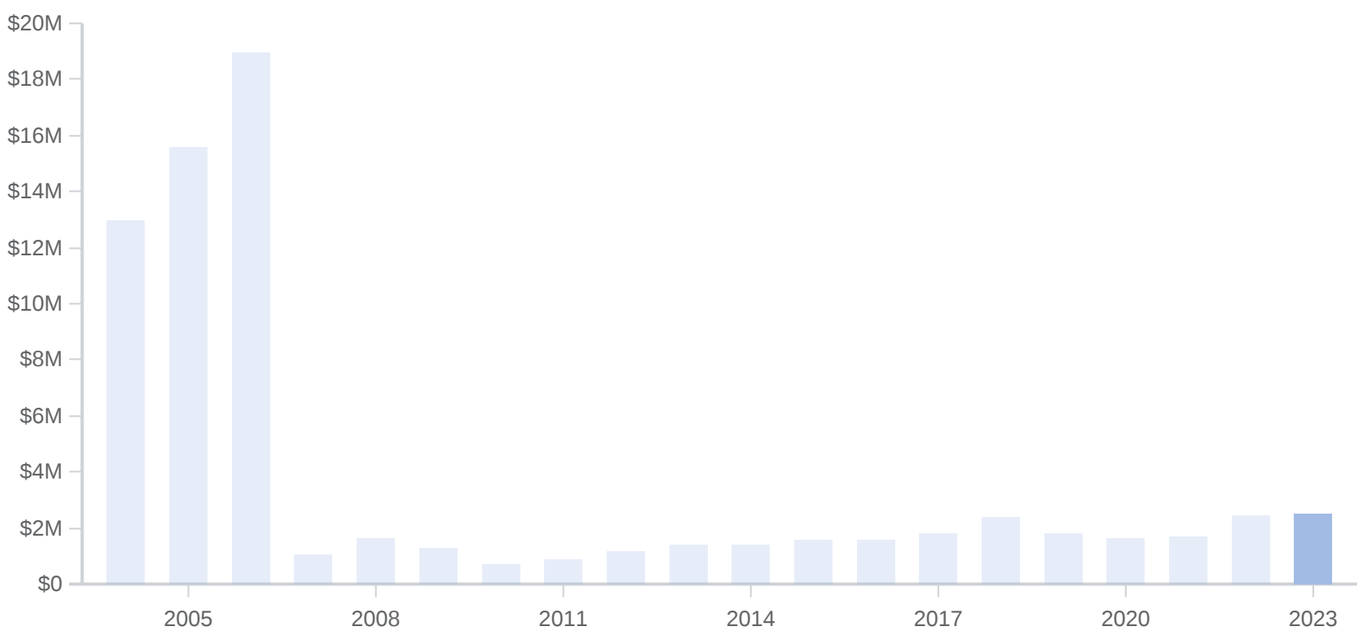

$2,509,006.00

Revenue Type in 2023

CITY OF OAKLAND

Homepage

Fines & Penalties

FY 2021-23 Proposed Policy Budget

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

Revenues from the City's fines and penalties (largely driven from parking citations) declined during both FY 2019-20 and FY 2021-22 as a result of reduced driving and suspension of street sweeping, parking meter, and residential parking permit enforcement during the pandemic. These revenues are expected to increase (as with Parking Tax revenues) once workers return to offices and consumers resume in-person shopping.

Fines & Penalties

GPF Fines & Penalties Over Time FY03-20 Actuals FY20-21 Budget FY21-23 Proposed

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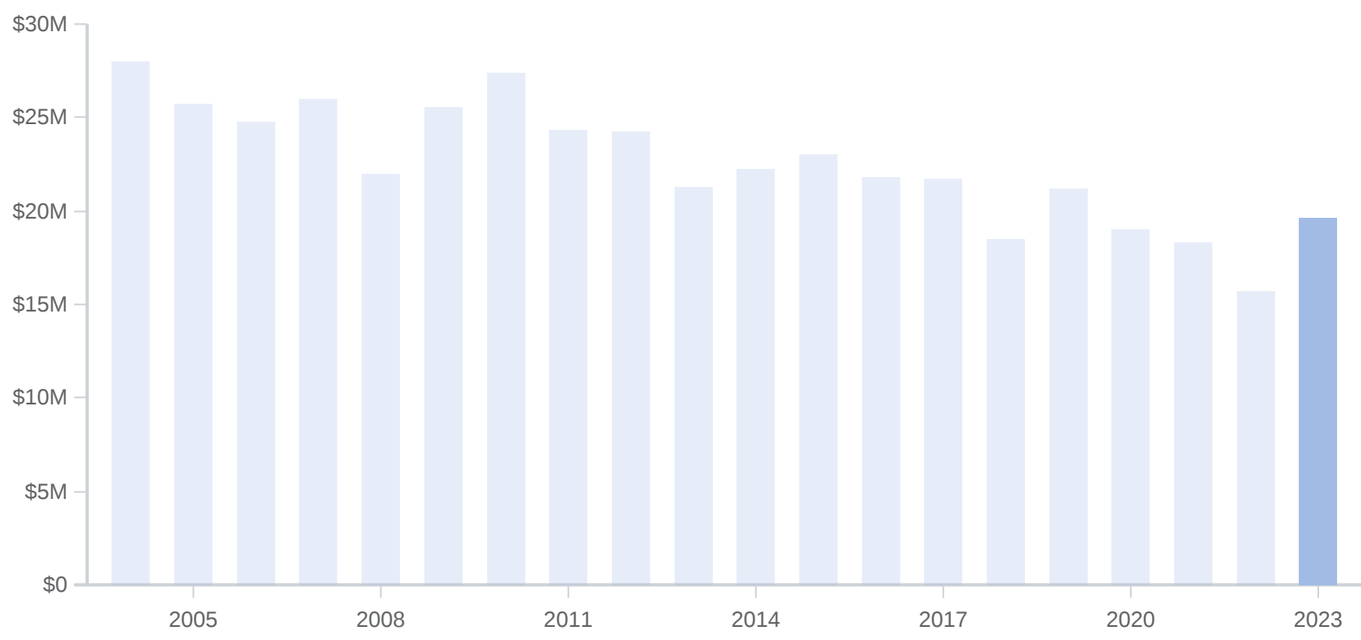

$19,636,638.00

Revenue Type in 2023

Homepage

CITY OF OAKLAND

Interest Income

FY 2021-23 Proposed 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. Interest income is estimated at $0.5 million in both FY 2021-22 and FY 2022-23. The amount reflects the interest income projected to be received from pooled investments.

Interest Income

GPF Interest Income Over Time FY03-20 Actuals FY20-21 Budget FY21-23 Proposed

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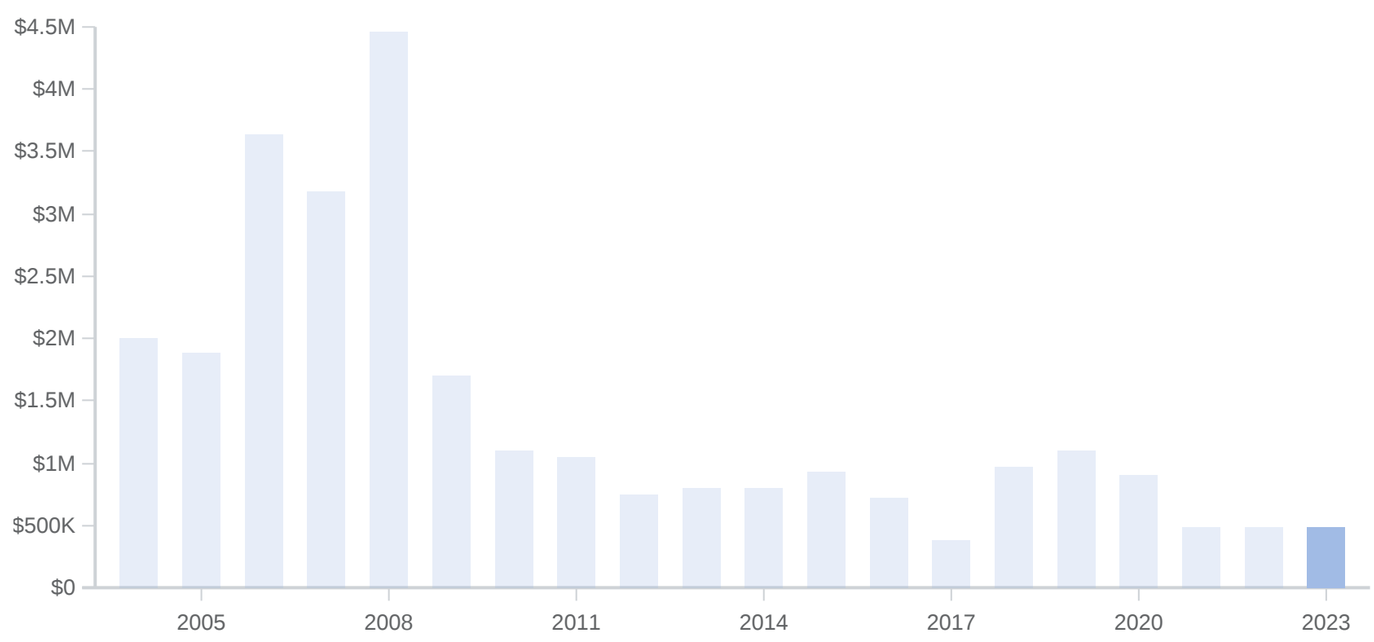

$484,097.00

Revenue Type in 2023

CITY OF OAKLAND

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CITY OF OAKLAND

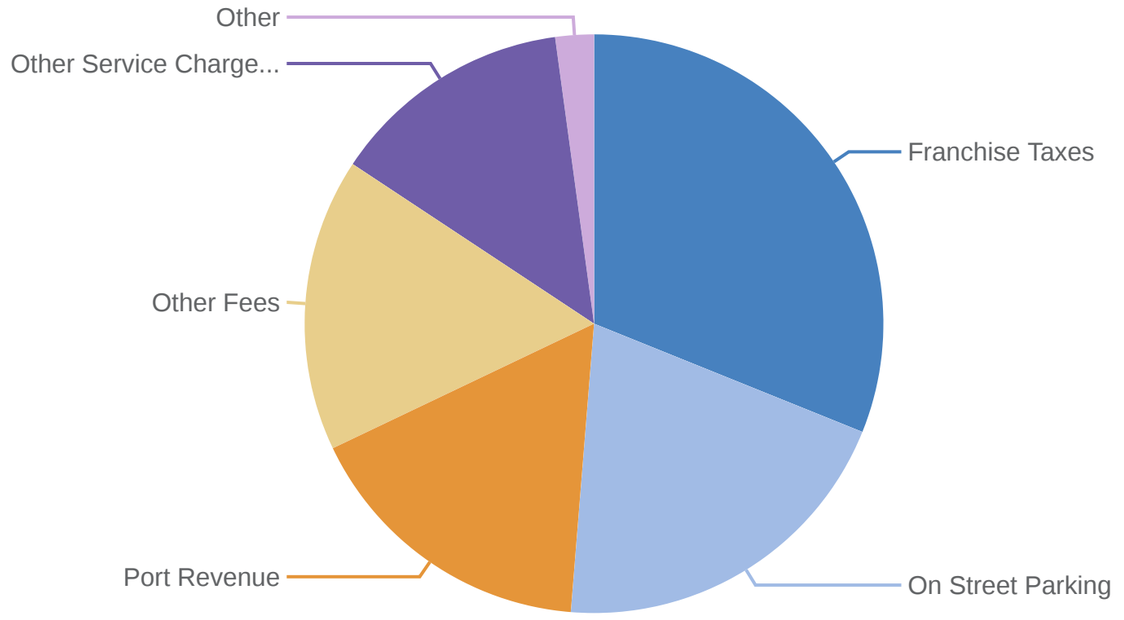
Service Charges

FY 2021-23 Proposed 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.

FY19-20 Service Charges by Category

Data Updated 5 weeks ago



$58,172,749.96

Category in 2020

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

- **Port Revenue** consists of payments for general services, Fire, and other services the City provides to the Port. The City invoices semiannually, based on actual costs of services. Port revenue is expected to remain constant over the two-year budget.

- **Franchise Fees** apply to four utilities for the use of City rights of way: PG&E for gas and electric; Waste Management of Alameda County for garbage collection; East Bay Municipal Utility District for water; and Comcast for cable television. Franchise fee revenue is expected to remain constant over the two-year budget.

- **Parking Revenues** from on street parking meter and off-street parking, including City-owned garages, virtually disappeared over night when the first shelter-in-place order was issued on March 16, 2020. Open parking lots and garages, including city-owned garages, were immediately impacted because of business restrictions and companies putting in place work-from-home policies. Although parking meters are fully operational and many garages remain in operation, demand for parking is far lower than pre-COVID levels and is expected to grow slowly over the next two years as offices slowly repopulate post pandemic. Consequently, revenues derived from parking

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

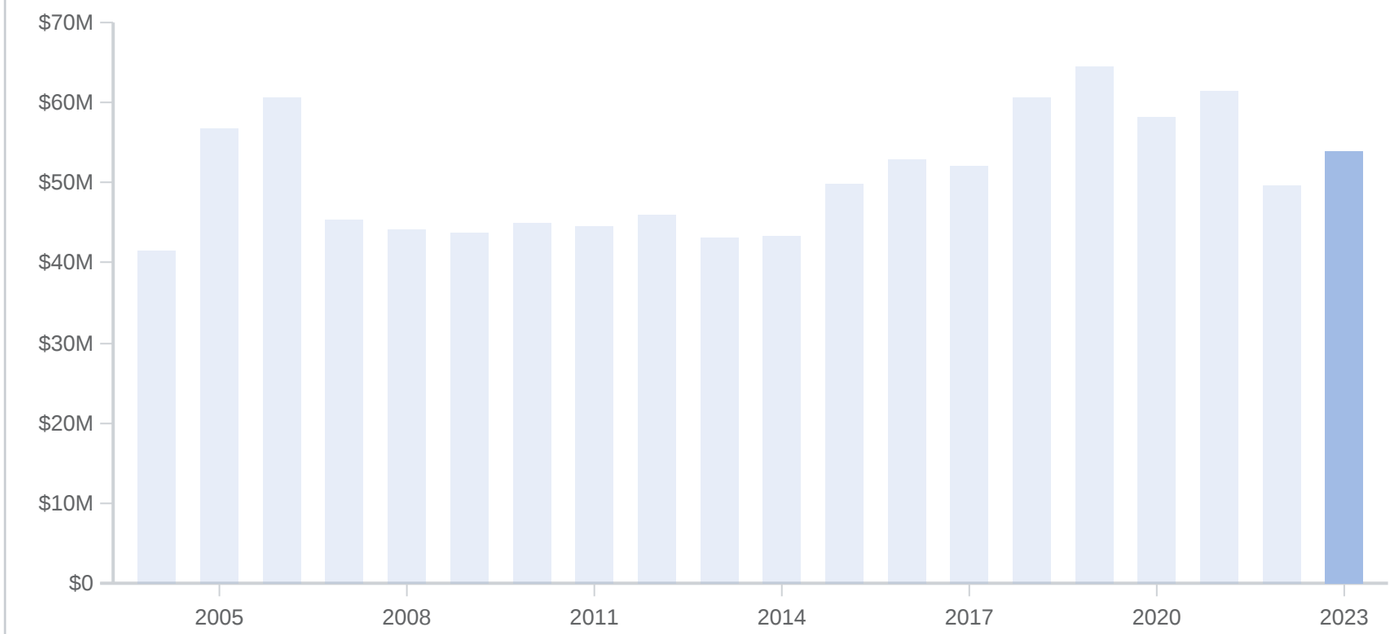
- **Other Service Charges** is revenue from other fees charged including parks and recreation fees, public works fees and charges for personnel service to provide public safety at events.

- **Rental Income** is rental fees for the City's facilities and lands, as well as concessions at various locations. These revenues are expected to be flat annually over the two-year budget.

Service Charges

GPF Service Charges Over Time FY03-20 Actuals FY20-21 Budget FY21-23 Proposed

Data Updated 5 days ago



$53,988,378.00

Revenue Type in 2023

CITY OF OAKLAND

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Miscellaneous

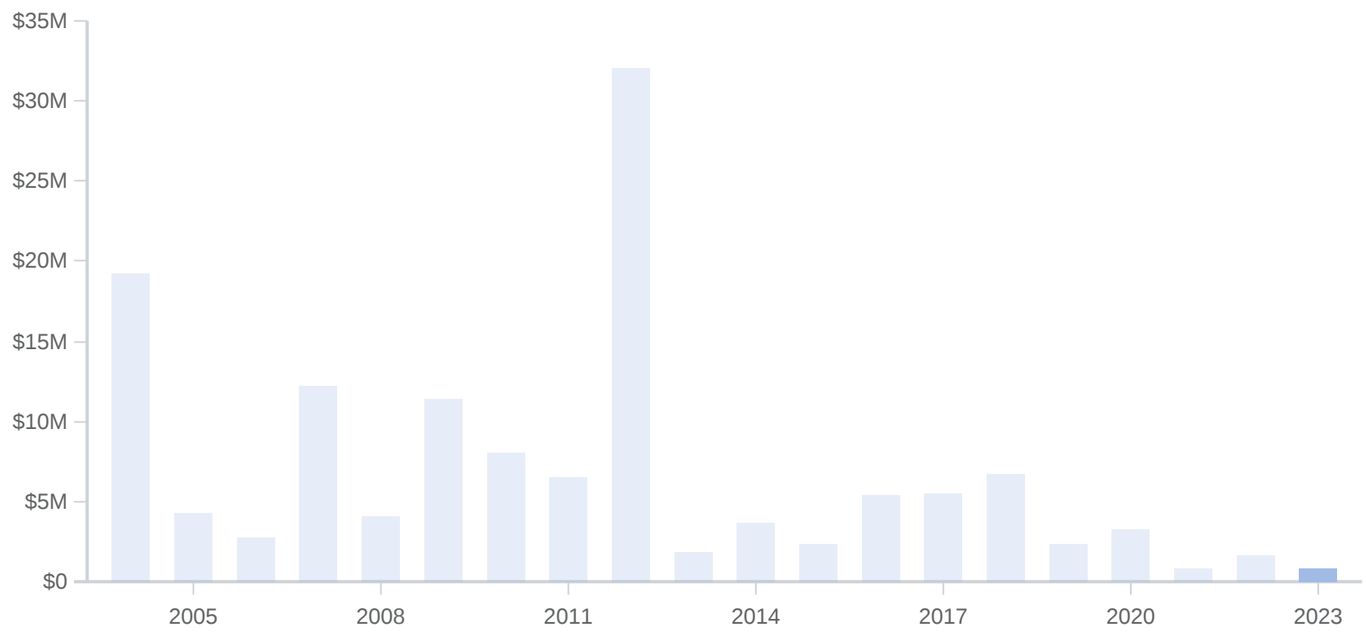
FY 2021-23 Proposed Policy Budget

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

Miscellaneous

GPF Miscellaneous Over Time
FY03-20 Actuals FY20-21 Budget FY21-23 Proposed

Data Updated 5 days ago



$800,000.00

Revenue Type in 2023

CITY OF OAKLAND

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CITY OF OAKLAND

Interfund Transfers

FY 2021-23 Proposed Policy Budget

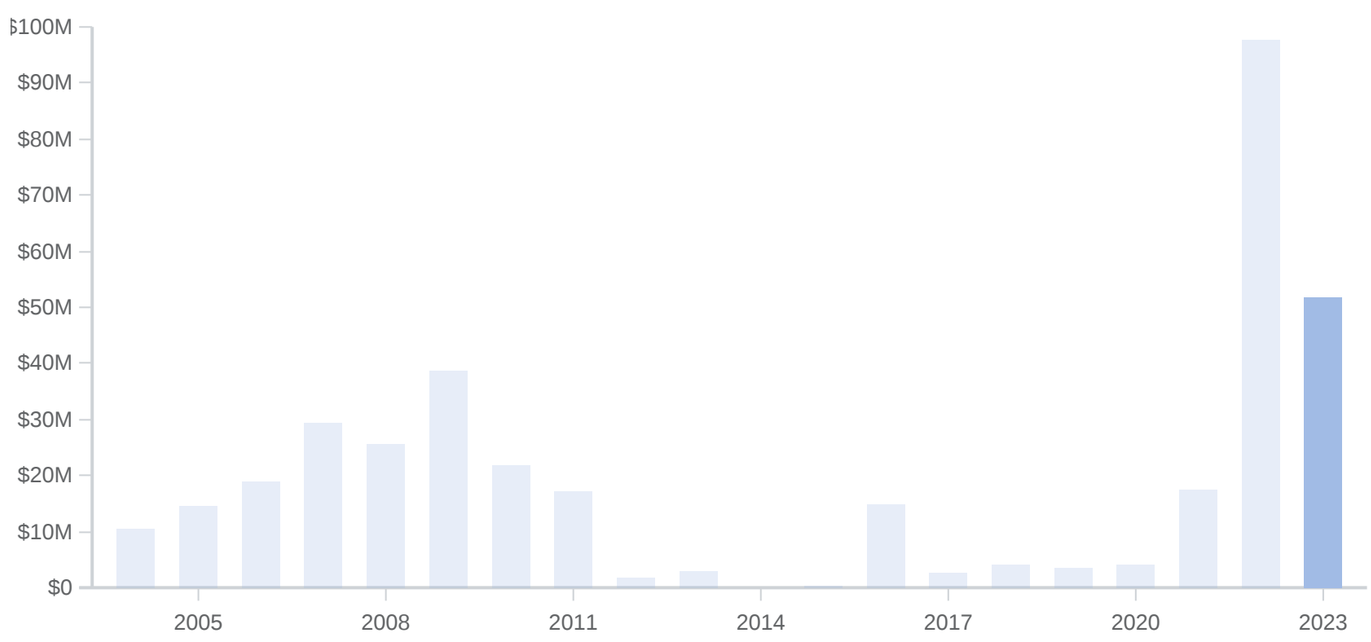
Interfund Transfers are transfers into the General Purpose Fund (GPF) from other funds. They can be made for a variety of reasons and have various objectives. These transfers are usually one-time payments or scheduled payments for a limited time.

In FY 2021-22 and FY 2022-23, the GPF is expected to receive approximately $97.71 million and $51.62 million, respectively, in Interfund Transfer revenue.

Interfund Transfers

GPF Interfund Transfers Over Time FY03-20 Actuals FY20-21 Budget FY21-23 Proposed

Data Updated 5 days ago



$51,622,386.00

Revenue Type in 2023

Included in Interfund Transfers is one-time funding from the Federal American Rescue Plan Act (ARPA). In total, the City is going to receive $192 million which can be spent to backfill revenue loss due to COVID-19. Given the siginificant deficits projected across a number of funds in Fiscal Year 2020-21, the City Council passed Resolution No 88574 C.M.S., amending the FY 2020-21 Adopted Midcycle Budget accepting and appropriating $58.5 million in ARPA funds to close the FY 2020-21 budget deficit, replenishing required reserves in the GPF, and aiding select funds that were negatively impacted by COVID-19. The resolution further directed that if the City receives RETT revenue in the estimated amount of $10.5 million in FY 2020-21 and the Third Quarter RETT revenue forecast exceeds the Second Quarter revenue forecast, the excess amount will be used to close the GPF deficit. This would allow more ARPA funds to be available to fund the Fiscal Year Year 2021-23 biennial budget. This proposed budget includes an additional $10 million from ARPA contingent on the receipt of the estimated RETT revenue and contingent on the results of Third Quarter revenue forecast.

CITY OF OAKLAND

Expenditures by Department

FY 2021-23 Proposed Policy Budget

ALL FUNDS EXPENDITURES

Note: Click on the departments in the visualization or table to see the breakdown by bureaus.

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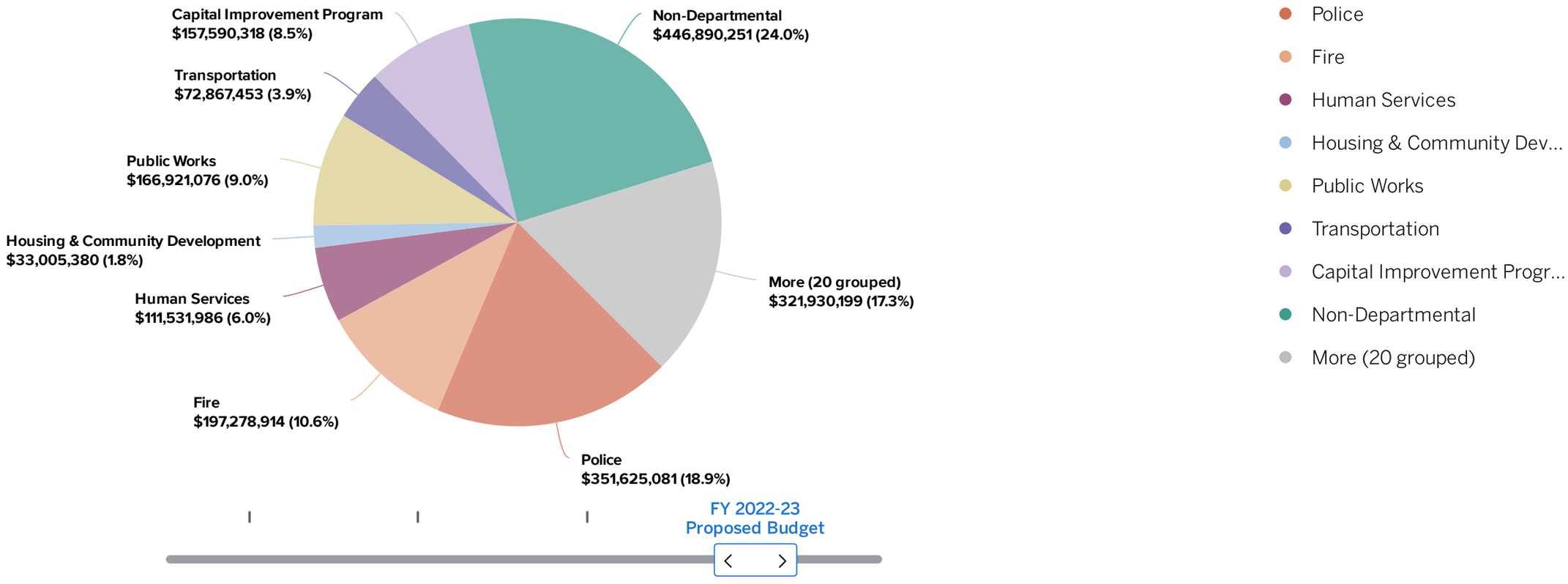
Departments Expenses

Visualization



Expand All	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
▸ Mayor	$ 3,857,365	$ 4,378,281	$ 4,688,692	$ 4,830,975
▸ City Council	5,660,130	6,245,306	6,167,301	6,379,941
▸ City Administrator	11,969,636	12,007,345	15,196,438	14,693,543
▸ City Attorney	20,807,754	20,881,966	23,969,851	24,104,485
▸ City Auditor	2,355,055	2,440,000	2,357,086	2,434,180
▸ City Clerk	4,316,527	6,517,333	5,240,927	5,455,912
▸ Police Commission	2,998,397	4,552,444	4,513,601	5,582,525
▸ Public Ethics Commission	1,235,180	1,305,029	1,374,128	1,417,730
▸ Race & Equity	773,905	829,659	1,090,647	1,157,386
▸ Workplace & Employment Standards	3,423,809	3,636,461	3,888,179	4,178,781
▸ Finance	39,154,633	40,706,769	39,978,772	41,528,448
▸ Information Technology	32,571,583	42,291,948	35,727,018	35,056,428
▸ Human Resources Management	10,117,777	9,765,208	14,684,288	15,061,885
▸ Violence Prevention	504,181	16,449,760	17,574,676	17,049,599
▸ Police	349,066,727	316,570,464	340,959,916	351,625,081
▸ Fire	179,700,579	176,056,940	188,793,355	197,278,914
▸ Library	38,015,331	43,704,237	44,668,197	45,108,490
▸ Parks, Recreation, & Youth Development	31,665,154	33,570,445	31,953,091	33,860,532
▸ Human Services	114,777,109	117,285,547	106,766,380	111,531,986
▸ Animal Services	5,006,009	5,271,271	5,281,485	5,532,466
▸ Economic & Workforce Development	27,355,580	29,250,845	19,858,346	20,379,792
▸ Housing & Community Development	36,111,875	64,706,209	54,840,328	33,005,380
▸ Planning & Building	36,442,328	42,590,677	36,915,563	38,117,101
▸ Public Works	167,851,375	164,556,318	167,148,061	166,921,076
▸ Transportation	60,654,198	58,480,577	69,800,560	72,867,453
▸ Capital Improvement Program	78,459,709	100,810,281	123,271,942	157,590,318
▸ Non-Departmental	413,157,683	388,282,087	629,703,955	446,890,251
▸ Default / Clearing Organization	3,622,370	0	0	0
Total	$ 1,681,631,959	$ 1,713,143,407	$ 1,996,412,783	$ 1,859,640,658

GENERAL PURPOSE FUND EXPENDITURES

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Departments

General Fund: General Purpose Expenses

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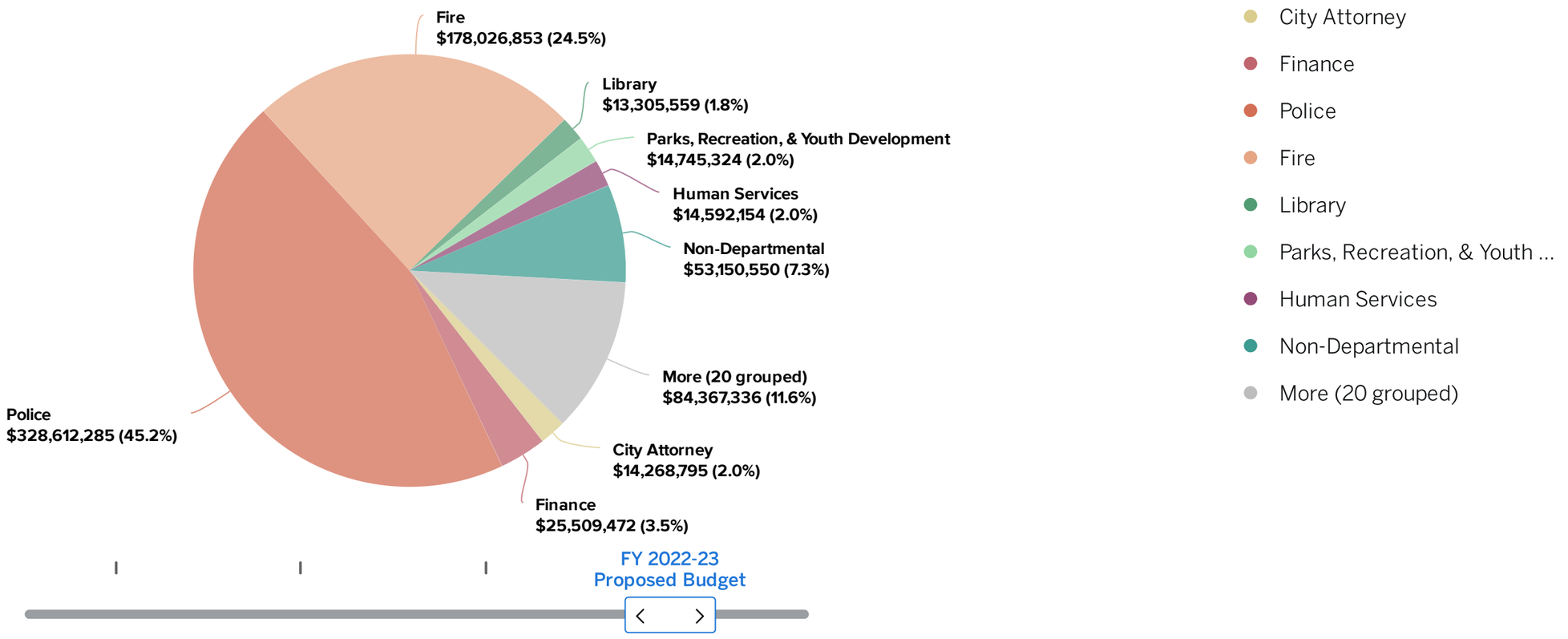

Expand All	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
▸ Mayor	$ 2,923,184	$ 3,851,075	$ 4,170,399	$ 4,295,108
▸ City Council	5,660,130	6,245,306	6,167,301	6,379,941
▸ City Administrator	7,223,151	6,422,269	6,373,209	6,798,494
▸ City Attorney	14,096,359	11,493,797	14,404,259	14,268,795
▸ City Auditor	2,355,055	2,440,000	2,357,086	2,434,180
▸ City Clerk	1,892,518	3,285,349	3,249,990	3,515,538
▸ Police Commission	2,998,397	4,552,444	4,513,601	5,582,525
▸ Public Ethics Commission	1,235,180	1,305,029	1,374,128	1,417,730
▸ Race & Equity	755,068	829,659	890,647	957,386
▸ Workplace & Employment Standards	3,222,627	3,286,296	3,501,225	3,778,208
▸ Finance	25,999,406	23,571,286	24,211,425	25,509,472
▸ Information Technology	10,530,208	10,508,645	11,411,664	11,937,897
▸ Human Resources Management	7,157,968	6,388,812	6,182,669	6,451,166
▸ Violence Prevention	468,466	3,282,782	3,959,173	2,661,955
▸ Police	320,285,274	291,915,784	319,096,767	328,612,285
▸ Fire	165,206,575	166,578,721	169,826,704	178,026,853
▸ Library	13,039,010	11,614,839	13,853,031	13,305,559
▸ Parks, Recreation, & Youth Development	13,517,424	16,116,751	14,326,596	14,745,324
▸ Human Services	15,849,085	13,361,313	13,803,678	14,592,154
▸ Animal Services	4,982,856	5,271,271	5,281,485	5,532,466
▸ Economic & Workforce Development	7,774,900	5,014,683	7,578,582	7,692,344
▸ Housing & Community Development	12,386	0	29,843	29,447
▸ Planning & Building	62,969	16,000	0	0
▸ Public Works	4,296,962	232,000	679,537	861,507
▸ Transportation	10,242,119	11,855,133	11,067,721	13,488,798
▸ Capital Improvement Program	973,697	539,280	545,887	552,646
▸ Non-Departmental	46,227,023	34,113,642	126,956,615	53,150,550
▸ Default / Clearing Organization	503,938	0	0	0
Total	$ 689,491,934	$ 644,092,166	$ 775,813,222	$ 726,578,328

CITY OF OAKLAND

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CITY OF OAKLAND

Expenditures By Type

FY 2021-23 Proposed 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), and COLA for sworn fire personnel in FY 2019-20 per the MOU with the Local 55. As agreements covering the two-year budget cycle have not been reached with all of the City's civilian units, the proposed budget assumes no wage increase for civilians.

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. Based on the most current information available, it is expected that the rate for civilian employees will increase to 45.7% in FY 2021-22 and 47.2% in FY 2022-23. The rates for sworn police employees are expected to be 50.9%, and for sworn fire are 49.9% in both FY 22 and FY23, respectively.

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.

Internal Services, Capital, Debt & Other, and Transfers

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

ALL FUNDS EXPENDITURES

All Funds Expenditures By Type

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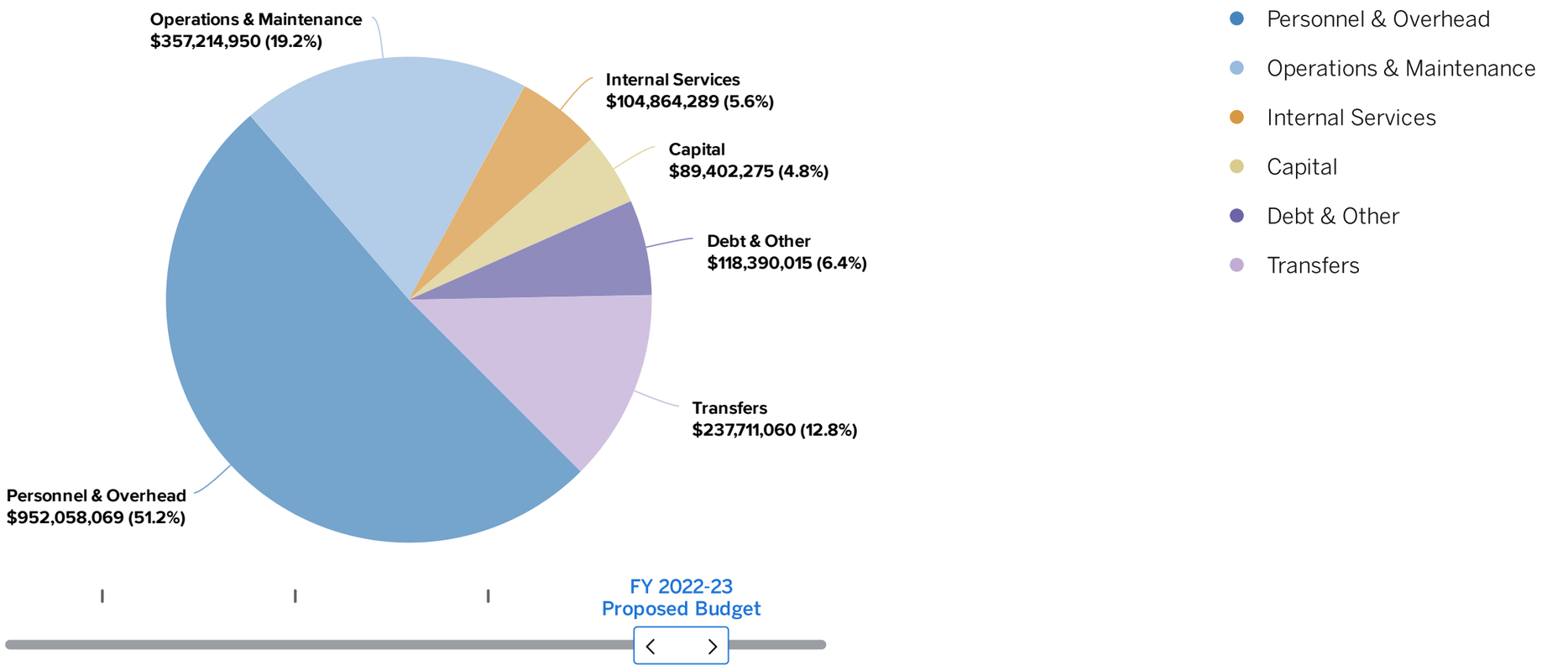

All Funds Expenditures - Personnel and Overhead

FY 2013-20 Actuals ● FY 2020-21 Budget ● FY 2021-23 Proposed

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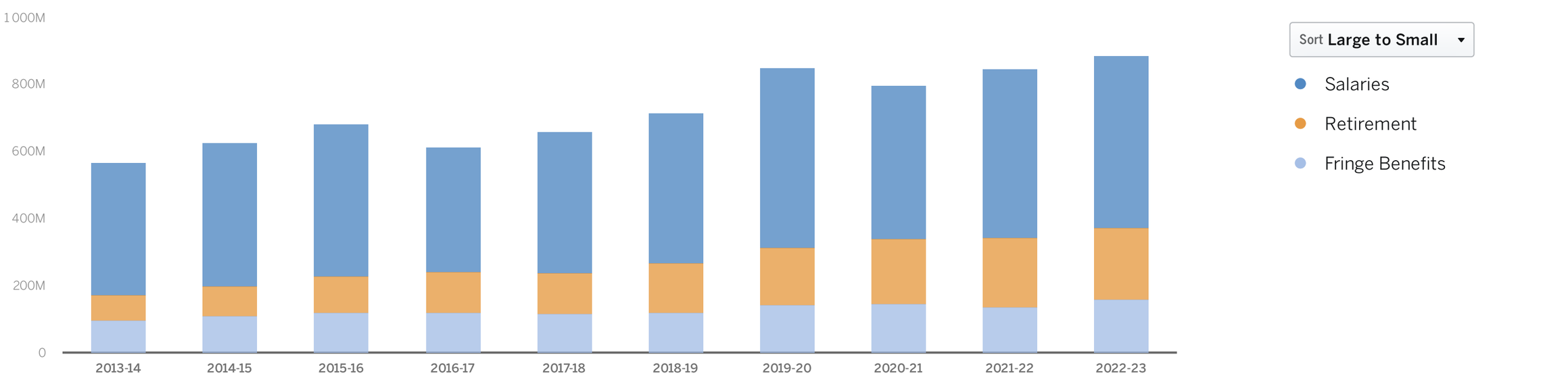

All Funds Expenditures - Personnel Overtime

FY 2015-20 Actuals ● FY 2020-21 Budget ● FY 2021-23 Proposed

Summary | Details

Department	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Total
City Administrator	$292,112.00	$362,395.00	$177,631.00	$145,107.00	$195,121.00	$15,000.00	$89,355.00	$89,355.00	**$1,366,076.00**
City Attorney	524.00	2,547.00	9,644.00	16,777.00	28,715.00	0.00	0.00	0.00	**58,207.00**
City Auditor	556.00	15,490.00	6,196.00	0.00	3,841.00	0.00	0.00	0.00	**26,083.00**
City Clerk	35,001.00	64,333.00	63,949.00	68,120.00	52,833.00	11,570.00	11,919.00	11,919.00	**319,644.00**
City Council	0.00	708.00	0.00	0.00	0.00	0.00	0.00	0.00	**708.00**
Economic & Workforce Development	21,046.00	21,696.00	16,870.00	18,130.00	8,254.00	0.00	0.00	0.00	**85,996.00**
Finance	196,113.00	221,524.00	263,752.00	243,151.00	178,004.00	56,691.00	58,308.00	58,308.00	**1,275,851.00**
Fire	22,997,934.00	21,366,911.00	20,216,616.00	22,217,286.00	23,284,743.00	4,071,082.00	21,896,048.00	22,731,856.00	**158,782,476.00**
Housing & Community Development	44,218.00	74,681.00	96,848.00	118,591.00	110,261.00	0.00	0.00	0.00	**444,599.00**
Human Resources Management	31,428.00	18,360.00	36,965.00	13,524.00	108,534.00	26,390.00	27,187.00	27,187.00	**289,575.00**
Human Services	13,629.00	41,209.00	35,198.00	57,571.00	133,501.00	0.00	0.00	0.00	**281,108.00**
Information Technology	165,124.00	143,620.00	131,408.00	87,199.00	108,534.00	10,710.00	10,772.00	10,772.00	**668,139.00**
Library	12,960.00	7,837.00	3,273.00	41,411.00	117,783.00	6,260.00	6,260.00	6,260.00	**202,044.00**
Mayor	0.00	1,743.00	18.00	0.00	0.00	8,960.00	0.00	0.00	**10,721.00**
Parks, Recreation & Youth Development	39,328.00	64,050.00	50,663.00	55,133.00	48,387.00	0.00	0.00	0.00	**257,561.00**
Planning & Building	945,249.00	985,916.00	1,106,983.00	1,257,159.00	825,570.00	444,217.00	307,520.00	307,520.00	**6,180,134.00**
Police	28,331,393.00	29,047,077.00	30,660,353.00	37,262,046.00	42,464,979.00	16,076,746.00	33,125,752.00	26,663,279.00	**243,631,625.00**
Police Commission	0.00	0.00	36,900.00	100,534.00	117,006.00	0.00	0.00	0.00	**254,440.00**
Public Ethics Commission	0.00	382.00	28.00	419.00	0.00	0.00	0.00	0.00	**829.00**
Public Works	3,165,346.00	3,344,483.00	2,880,337.00	3,304,820.00	3,765,869.00	1,949,264.00	2,709,264.00	2,409,264.00	**23,528,647.00**
Transportation	0.00	0.00	1,432,179.00	1,812,128.00	1,771,273.00	321,810.00	321,810.00	321,810.00	**5,981,010.00**
Total	**$56,291,961.00**	**$55,784,962.00**	**$57,225,811.00**	**$66,819,106.00**	**$73,323,208.00**	**$22,998,700.00**	**$58,564,195.00**	**$52,637,530.00**	**$443,645,473.00**

All Funds Expenditures - Non-Personnel Costs

FY 2013-20 Actuals ● FY 2020-21 Budget ● FY 2021-23 Proposed

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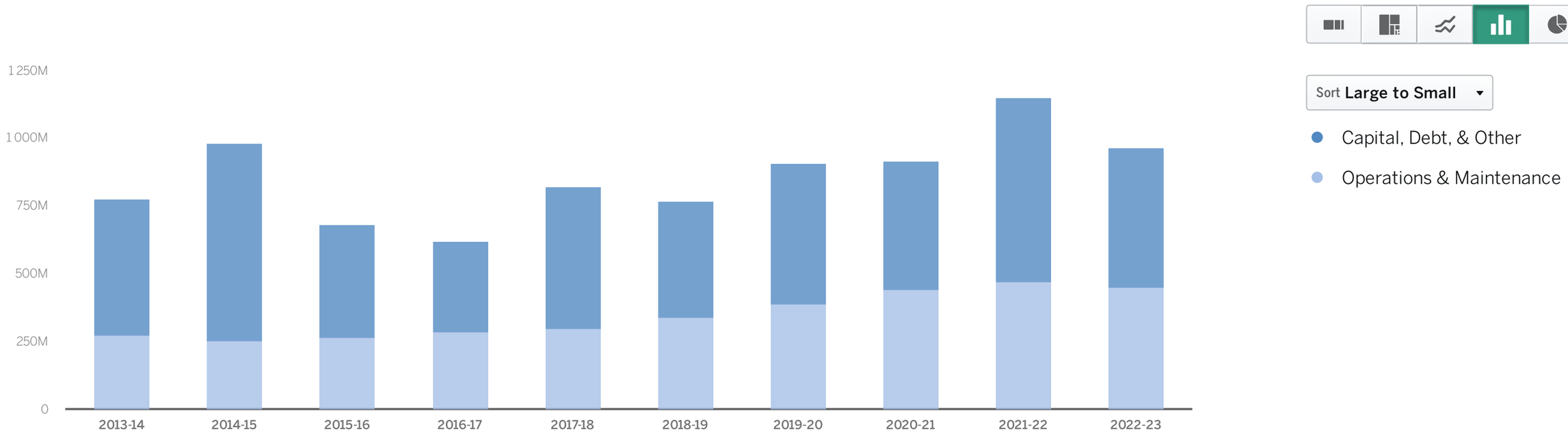

GENERAL PURPOSE FUND EXPENDITURES

General Purpose Fund Expenditures By Type

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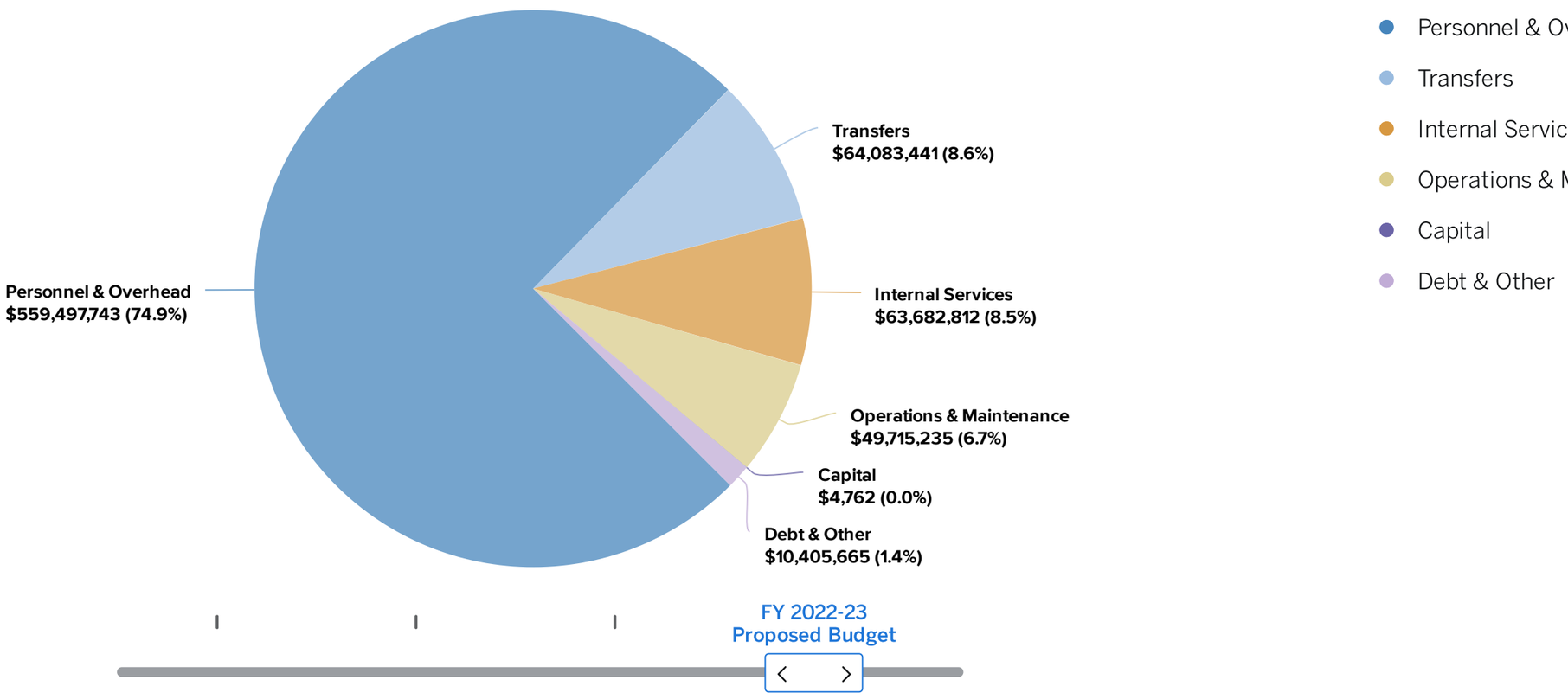

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- Personnel & Overhead
- Transfers
- Internal Services
- Operations & Maintenance
- Capital
- Debt & Other

General Purpose Fund Expenditures - Personnel and Overhead

FY 2013-20 Actuals ● FY 2020-21 Budget ● FY 2021-23 Proposed

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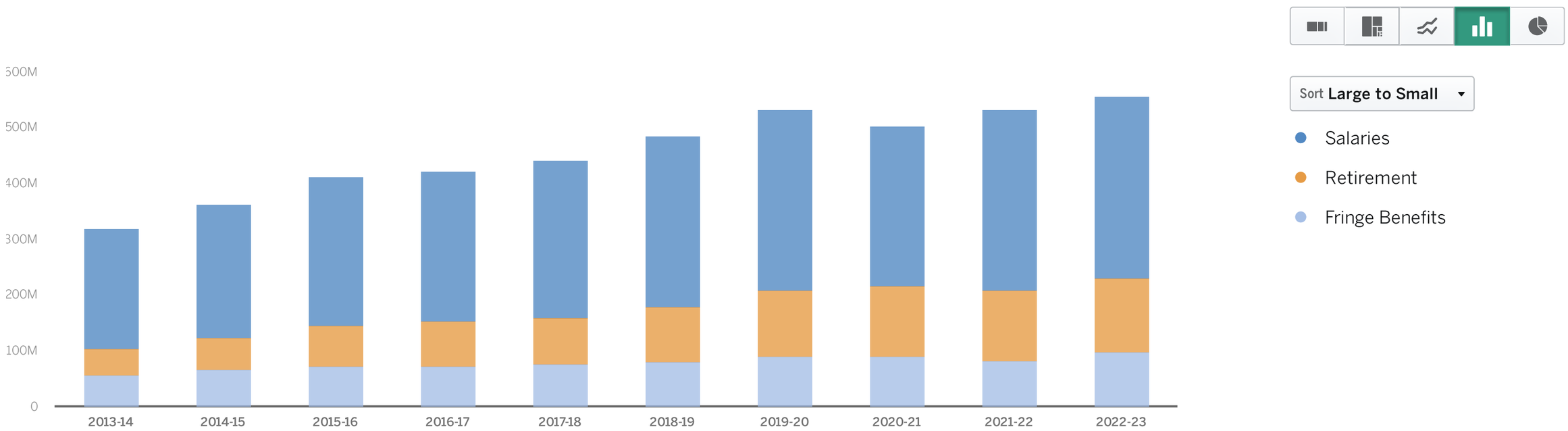

General Purpose Fund Expenditures - Non-Personnel

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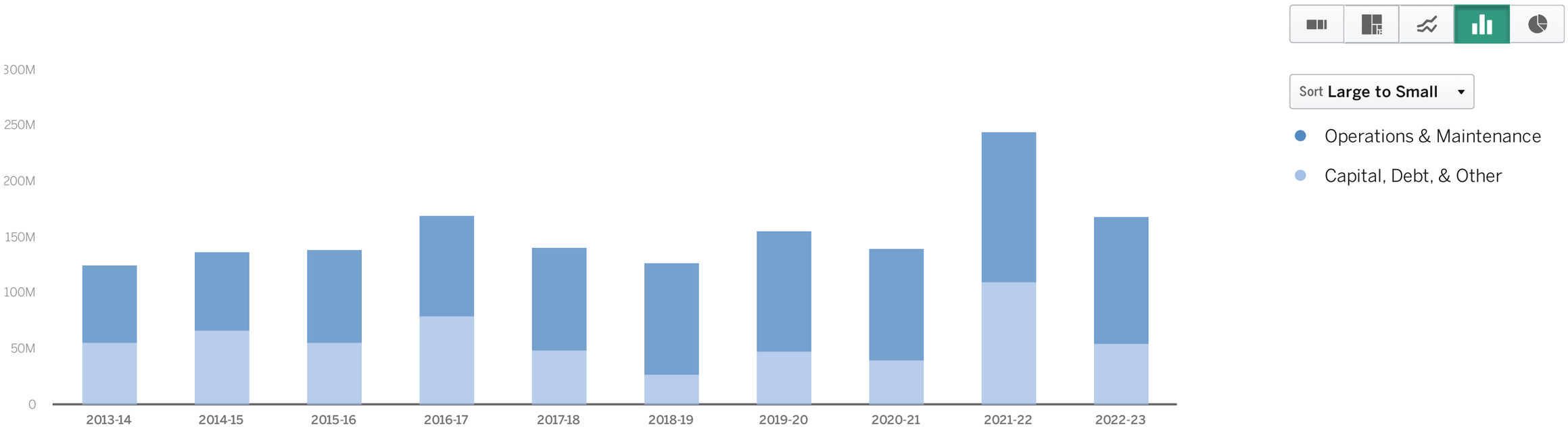


Third Party Grant Agreements

FY 2021-23 Proposed Policy Budget

The FY 2021-23 Proposed Policy Budget (Budget) includes allocations for grant agreements between the City and various organizations and non-profits that provide services, programs, and resources to Oakland residents. The City Council routinely funds these grant agreements as part of the budget in support of enabling these non-profits to continue to operate programs and serve the community without interruption. The Budget includes appropriations in the General Purpose Fund for grant agreements with the following non-profit agencies in the amounts below.

Agency	2021-22	2022-23	Total
Oakland Promise	$500,000.00	$500,000.00	**$1,000,000.00**
Chabot Space & Science Center Foundation	273,105.00	273,105.00	**546,210.00**
Oakland Children's Fairyland, Inc.	216,000.00	216,000.00	**432,000.00**
Spanish Speaking Unity Council of Alameda County, Inc.	175,296.00	175,296.00	**350,592.00**
East Bay Zoological Society	171,414.00	171,414.00	**342,828.00**
Eden I&R, Inc.	100,000.00	100,000.00	**200,000.00**
Family Bridges, Inc.	79,680.00	79,680.00	**159,360.00**
Youth Together, Inc.	150,000.00	0.00	**150,000.00**
Friends of Peralta Hacienda Historical Park	70,000.00	70,000.00	**140,000.00**
Oakland Asian Cultural Center	51,000.00	51,000.00	**102,000.00**
Oakland Parks and Recreation Foundation	20,000.00	20,000.00	**40,000.00**
Vietnamese American Community Center of the East Bay, A California Public Benefit Corporation	18,360.00	18,360.00	**36,720.00**
Vietnamese Community Development Inc. of the East Bay	18,360.00	18,360.00	**36,720.00**
Total	**$1,843,215.00**	**$1,693,215.00**	**$3,536,430.00**

CITY OF OAKLAND

Negative Funds

FY 2021-23 Proposed 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. The following list summarizes funds on a formal repayment plan and includes the estimated date of amortization.

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.

REPAYMENT PLANS IN THE FY 2021-23 PROPOSED POLICY BUDGET

Fund	Repayment Source	FY 2021-22 Amount	FY 2022-23 Amount
1100 - Self Insurance Liability	Allocated Charges	$ 1,797,270.00	$ 2,886,779.00
1600 - Underground District Revolving Fund	GPF Transfer	185,100.00	185,100.00
1750 - Multipurpose Reserve	Restricted Revenue	732,105.00	983,055.00
1791 - Contract Administration Fee	GPF Transfer	12.00	-
2063 - FEMA Declarations	GPF Transfer	425,600.00	425,600.00
2113 - Department of Justice - COPS Hiring	GPF Transfer	272,078.00	272,078.00
2124 - Federal Emergency Management Agency (FEMA)	GPF Transfer	281,100.00	281,100.00
2152 - California Board of Corrections	GPF Transfer	450,300.00	450,300.00
2310 - Lighting and Landscape Assessment District	Restricted Revenue	205,362.00	120,473.00
2411 - False Alarm Reduction Program	GPF Transfer	462,200.00	462,200.00
2416 - Traffic Safety Fund	GPF Transfer	97,700.00	97,700.00
2990 - Public Works Grants	GPF Transfer	256,000.00	256,000.00
2992 - Parks and Recreation Grants	GPF Transfer	463,100.00	463,100.00
4200 - Radio / Telecommunications	Internal Service Revenues	80,291.00	78,422.00
4300 - Reproduction	Internal Service Revenues	304,600.00	304,600.00
4500 - Central Stores	Internal Service Revenues	779,302.00	780,199.00
4550 - Purchasing	Internal Service Revenues	24,279.00	24,492.00
4600 - Information Technology	Internal Service Revenues	357,000.00	357,000.00
5012 - JPFA Admin Building: Series 1996	GPF Transfer	306,500.00	306,500.00
5500 - Municipal Capital Improvement	GPF Transfer	1,029,100.00	1,029,100.00
5510 - Capital Reserves	GPF Transfer	220,500.00	220,500.00
5999 - Miscellaneous Capital Projects	GPF Transfer	436,800.00	436,800.00
7130 - Employee Deferred Compensation	Restricted Revenue	194,648.00	162,331.00
	TOTAL	**$ 9,360,947.00**	**$ 10,583,429.00**

CITY OF OAKLAND

Long-Term Liabilities

FY 2021-23 Proposed Policy Budget

OVERVIEW OF LONG-TERM LIABILITIES

The City of Oakland (City) has three defined benefit retirement plans:

1. California Public Employees' Retirement System (CalPERS) Public Safety Retirement Plan;
2. CalPERS Miscellaneous (civilian) Retirement Plan; and
3. Oakland Police and Fire Retirement System (PFRS)

The City also has programs in place to partially pay health insurance premiums for certain classes of retirees from City employment. City retirees are eligible for retiree health benefits if they meet certain requirements relating to age and service. The retiree health benefits are described in the labor agreements between the City and unions, and in City resolutions.

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

Unfunded Liability	Descriptions
$1,692M[1]	The City's California Public Employees' Retirement System (CalPERS) unfunded balance as of June 30, 2019, exceeds $1.69 billion. The Public Safety Plan has a $788M unfunded liability (64.7% funded ratio); the Miscellaneous Plan has a $904M unfunded liability (68.4% funded ratio). The City's estimated pension cost for FY 2021-22 is $214 million.
$599M[2]	The City's Other Post-Employment Benefit programs (OPEB) have an unfunded actuarial liability (UAL) of $599M as of July 1, 2019.
$244M[3]	The City's closed Police and Fire Retirement System (PFRS) retirement system has an unfunded balance of $244M as of June 30, 2019. The actuarially determined contribution for FY 2020-21 is $43.6M. PFRS is funded by a separate tax override.
$65M	Negative Funds as of June 30, 2020 – $26.1 million of the negative funds have a repayment plan, $38.3 million are reimbursement funds and $0.5 million are funds with no repayment plan.
$58M[4]	The City's long-term liabilities for accrued vacation and sick leave are $58M as of June 30, 2020.

1 *CalPERS GASB 68 Accounting Report as of June 30, 2019 for the Miscellaneous & Safety Plan of the City of Oakland (CalPERS, April 2020).*

2 *City of Oakland Postretirement Health Insurance Plan, GASB 74/75 Report as of July 1, 2019(Cheiron, September 2020).*

3 *Oakland Police and Fire Retirement System, GASB 67/68 Report as of June 30,2019(Cheiron, October 2019).*

4 *City of Oakland, Comprehensive Annual Financial Report as of June 30, 2020. Approximately $46 million of these liabilities are due within one year and are reflected in the Statement of Net Position in the Comprehensive Annual Financial Report.*

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 increased both the City's unfunded liabilities and annual required contributions, which are captured in this two-year budget.

- In March 2018, CalPERS adopted a new amortization policy beginning with the June 30, 2019 actuarial valuation. The new policy shortens the period over which unfunded liabilities are amortized from 30 years to 20 years and requires that payments be calculated as a level dollar. The change is factored into unfunded liabilities established on or after June 30, 2019 for contributions beginning in Fiscal Year (FY) 2020-21.

- In December 2017, CalPERS adopted new actuarial assumptions based on an experience study that looked at retirement rates, termination rates, life expectancy assumptions, salary increases, and inflation. These new assumptions are factored into employer contribution rates for the beginning of FY 2019-20.

- Beginning with FY 2017-18, CalPERS began collecting employer contributions toward the plan's unfunded liability as fixed dollar amount instead of the prior method of a contribution rate expressed as a percentage. This change addresses potential funding issues that could arise from a declining payroll or reduction in the number of active members in the plan.

- In December 2016, CalPERS lowered the discount rate (assumed rate of return on assets) from 7.50% to 7.00% using a three-year phase-in beginning with the June 30, 2016 actuarial valuation. The employer contributions for FY 2019-20 were determined using a discount rate of 7.25%. Beginning FY 2020-21, employer contributions are calculated using a 7.00% discount rate.

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, 2019, PFRS covered no active employees and 798 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, 2019.

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.

Recognizing the growing OPEB funding challenges across the local government sector, the Government Accounting Standards Board (GASB) issued new standards (GASB 74/75) that require local governments to report unfunded OPEB liabilities in their audited financial statements beginning with the fiscal year ending June 30, 2018.

In FY 2018-19, the City reached agreement with its sworn public safety unions to cap retiree medical benefits for existing employees and retirees effective January 1, 2020, and implement new, lower-cost tiers for employees hired after January 1, 2019.

In addition, the City Council also approved the City's OPEB Funding Policy on February 26, 2019 (Resolution No. 87551 C.M.S.) authorizing the set aside of 2.5% of payroll (approximately $10 million per year) into the City's OPEB Trust each year. These reforms were expected to provide significant long-term relief to the City's retiree medical program. However, due to adverse financial conditions caused by COVID-19 crisis, the City Council authorized the suspension of contributions into the OPEB Trust for Fiscal Years 2019-20 and 2020-21.

Compensated Absences – Accrued Vacation, Sick Leave, and Compensatory Time

The City's policy and its agreements with employee groups permit employees to accumulate earned, but unused, vested vacation, sick leave, and other compensatory time. All earned compensatory time is accrued when incurred in the government-wide financial statements and the proprietary fund financial statements. A liability for these amounts is reported in the governmental funds only if they are due and payable. As of June 30, 2020, the current liability was $58 million.

CITY OF OAKLAND

California Legal Revenue Limitations

FY 2021-23 Proposed 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.

Departmental Summaries

FY 2021-23 Proposed Policy Budget

Mayor



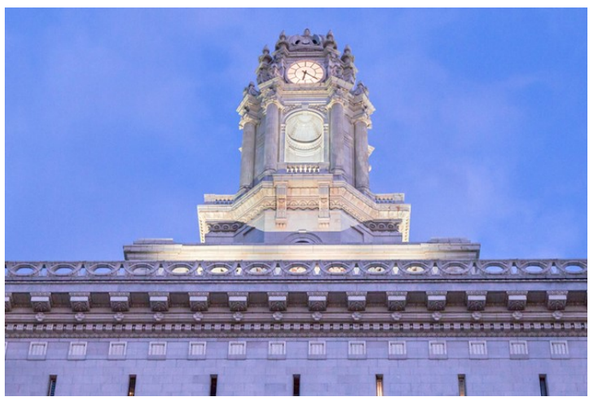
[Mayor Expenditures & Information]

City Council



[City Council Expenditures]
[City Council Information]

City Administrator



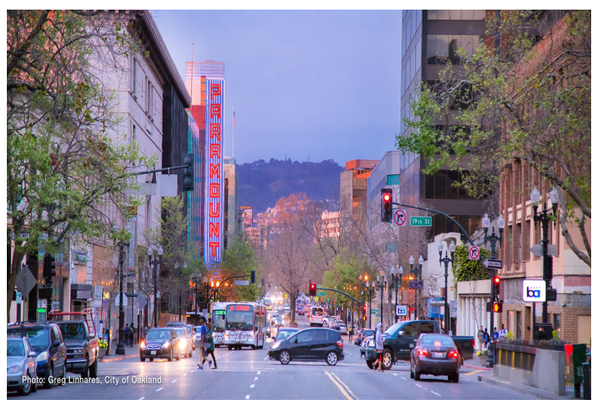
[City Administrator Expenditures]
[City Administrator Information]

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

Public Ethics Commission



Public Ethics Expenditures
Public Ethics 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



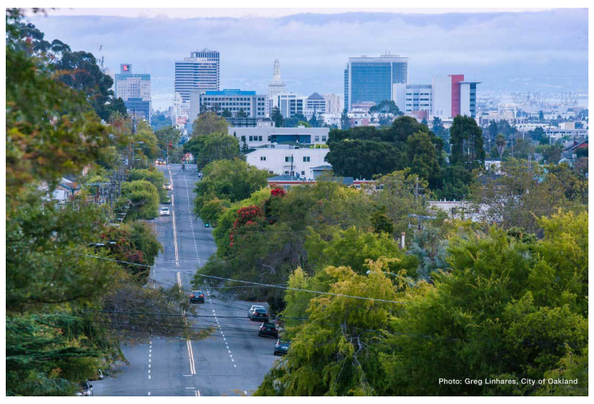
Human Resourses Management Expenditures
Human Resourses Management Information

Violence Prevention



Violence Prevention Expenditures
Violence Prevention Information

Police



Police Expenditures
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



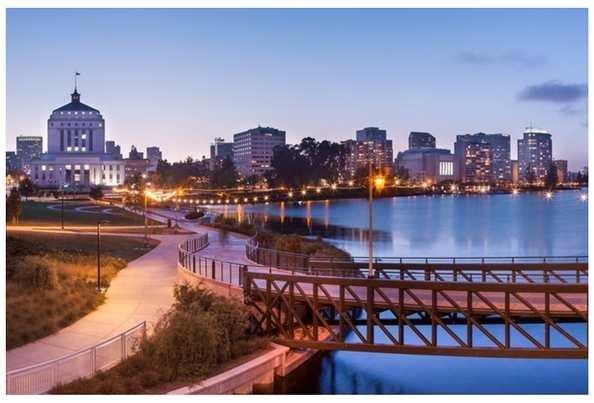
Human Services Expenditures
Human Services Information

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

Capital Improvement



Capital Improvement Expenditures & Information

Non-Departmental



Non-Departmental Expenditures & Information
Non-Departmental Debt Obligations

CITY OF OAKLAND

Homepage

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Oakland								
Significant Budgetary Changes								
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Dept	**Fund**	**Change (Chg.)**	**Short Description**	**Job Title & Class**	**FY 22 FTE Chg.**	**FY 22 Chg.**	**FY 23 FTE Chg.**	**FY 23 Chg.**
DP02 - City Council	FD_1010	Freeze Position	Freeze 1.00 FTE Financial Analyst created for Budget Analysis	Financial Analyst.AF033	-1	(219,725)	-1	(227,678)
DP02 - City Council	FD_1010	O&M Update	Add O&M for Budgeting Contract purposes			60,000		60,000
DP02 - City Council	FD_1010	O&M Update	Add O&M for COVID safe community engagement / ongoing electronic public engagement to each District			8,000		8,000
DP03 - City Administrator	FD_1010	Add Position	Add position in OAK311 Call Center	Public Service Representative, PT.SS198	1.5	104,199	1.5	106,398
DP03 - City Administrator	FD_1010	Dept Change	Transfer 1.0 FTE from CAO to DOT	Mayor's PSE 14.SS143	-1	(160,363)	-1	(166,450)
DP03 - City Administrator	FD_1010	Dept Change	Transfer 1.0 FTE from CAO to EWD	Muni Code Enforcement Officer.AF060	-2	(303,606)	-2	(314,598)
DP03 - City Administrator	FD_1010	Dept Change	Transfer 1.0 FTE from CAO to EWD	Assist to the City Administrator.EM117	-1	(254,473)	-1	(263,686)
DP03 - City Administrator	FD_1010	Dept Change	Transfer 1.0 FTE from CAO to EWD	City Administrator Analyst.MA109	-1	(186,598)	-1	(193,354)
DP03 - City Administrator	FD_1010	Dept Change	Transfer 1.0 FTE from CAO to EWD	Administrative Assistant II (CONF).SS106	-1	(122,553)	-1	(126,940)
DP03 - City Administrator	FD_1010	Dept Change	Transfer 1.0 FTE from CAO to EWD	Public Service Representative.SS169	-1	(106,144)	-1	(109,942)
DP03 - City Administrator	FD_1010	Dept Change	Transfer 1.0 FTE from CAO to OPW	Mayor's PSE 14.SS143	-0.73	(121,000)	-0.73	(125,283)
DP03 - City Administrator	FD_1010	Freeze Position	Freeze position in Administration / Operations	Assist to the City Administrator.EM117	-1	(254,475)	-1	(263,686)
DP03 - City Administrator	FD_1010	Freeze Position	Freeze position in Administration / Operations	City Administrator Analyst.MA109	-2	(373,200)	-1	(193,354)
DP03 - City Administrator	FD_1010	Freeze Position	Freeze position in Administration / Operations	Receptionist, PPT.SS174	-0.6	(52,377)		
DP03 - City Administrator	FD_1010	Freeze Position	Freeze position in Neighborhood Services	Police Services Technician II.PS173	-2	(244,192)	-2	(252,825)
DP03 - City Administrator	FD_1010	Freeze Position	Freeze position in Neighborhood Services	Neighborhood Services Coordinator.SC190	-1	(140,898)	-1	(145,983)
DP03 - City Administrator	FD_1010	O&M Update	Add O&M for Community Policing Advisory Board (CPAB)			50,000		50,000

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP03 - City Administrator	FD_1010	O&M Update	One-time O&M increase to support the Oakland Redistricting Commission			150,000		
DP03 - City Administrator	FD_1010	Reduce Personnel Cos	Assumed hiring delay for average of 3 months			(315,014)		
DP03 - City Administrator	FD_1010	Transfer Position Func	Transfer position funding from 1010 to 1720	Project Manager III.EM212	-0.5	(170,452)	-0.5	(176,622)
DP03 - City Administrator	FD_1010	Transfer Position Func	Transfer position funding from 1010 to 2139	Deputy City Administrator.EM138	-0.14	(51,804)	-0.14	(53,658)
DP03 - City Administrator	FD_1010	Transfer Position Func	Transfer position funding from 1010 to 2145	Deputy City Administrator.EM138	-0.31	(114,709)	-0.31	(118,815)
DP03 - City Administrator	FD_1010	Transfer Position Func	Transfer position funding from 1010 to 2415	City Administrator Analyst.MA109	-0.25	(46,650)	-0.25	(48,339)
DP03 - City Administrator	FD_1010	Transfer Position Func	Transfer position funding from 2159 to 1010	Public Service Representative.SS169	0.5	53,072	0.5	54,971
DP03 - City Administrator	FD_1010	Transfer Position Func	Transfer position funding from 2159 to 1010	City Administrator Analyst.MA109	0.75	139,949	0.75	145,016
DP03 - City Administrator	FD_1010	Transfer Position Func	Transfer position funding from 2159 to 1010	Assist to the City Administrator.EM117	0.75	190,855	0.75	197,764
DP03 - City Administrator	FD_1010	Zero base adjustment	Add O&M per Zero Base Submission			50,000		50,000
DP03 - City Administrator	FD_1010	Zero base adjustment	Reduce O&M per Zero Base Submission			(58,596)		(53,656)
DP03 - City Administrator	FD_1720	Transfer Position Func	Transfer position funding from 1010 to 1720	Project Manager III.EM212	0.5	170,452	0.5	176,622
DP03 - City Administrator	FD_2139	Add Position	Add position in Administration / Operations	City Administrator Analyst.MA109	1	186,600	1	194,354
DP03 - City Administrator	FD_2139	Transfer Position Func	Transfer position funding from 1010 to 2139	Deputy City Administrator.EM138	0.14	51,804	0.14	53,658
DP03 - City Administrator	FD_2139	Use of Carryforward	Use of Carryforward			(238,404)		(247,091)
DP03 - City Administrator	FD_2159	Transfer Position Func	Transfer position funding from 2159 to 1010	Assist to the City Administrator.EM117	-0.75	(190,855)	-0.75	(197,764)
DP03 - City Administrator	FD_2159	Transfer Position Func	Transfer position funding from 2159 to 1010	City Administrator Analyst.MA109	-0.75	(139,949)	-0.75	(145,016)
DP03 - City Administrator	FD_2159	Transfer Position Func	Transfer position funding from 2159 to 1010	Public Service Representative.SS169	-0.5	(53,072)	-0.5	(54,971)
DP03 - City Administrator	FD_2244	Dept Change	Transfer 1.0 FTE from HSD to CAO	Administrative Assistant II.SS104	-1	(125,041)	-1	(129,386)
DP03 - City Administrator	FD_2244	Dept Change	Transfer O&M from Non-Departmental to CAO			904,478		904,478
DP03 - City Administrator	FD_2244	Dept Change	Update Org. - move from HSD Org. 78111 to CAO new Org. 02141	Administrative Assistant II.SS104	1	130,460	1	135,182

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP03 - City Administrator	FD_2244	O&M Update	One-time O&M increase for the Homelessness Pilot Program			250,000		
DP03 - City Administrator	FD_2244	Use of Carryforward	Use of Carryforward			(905,000)		
DP03 - City Administrator	FD_2270	Dept Change	Transfer 1.0 FTE from HSD to CAO	Administrative Analyst II.AP106	-1	(205,605)	-1	(211,497)
DP03 - City Administrator	FD_2270	Dept Change	Update Org. - move from HSD Org. 78411 to CAO new Org. 02141	Administrative Analyst II.AP106	1	176,618	1	183,013
DP03 - City Administrator	FD_2415	Add Position	Add position in Administration / Operations	Assist to the City Administrator.EM117	1	254,475	1	263,686
DP03 - City Administrator	FD_2415	Transfer Position Func	Transfer position funding from 1010 to 2145	Deputy City Administrator.EM138	0.31	114,709	0.31	118,815
DP03 - City Administrator	FD_2415	Transfer Position Func	Transfer position funding from 1010 to 2415	City Administrator Analyst.MA109	0.25	46,650	0.25	48,339
DP03 - City Administrator	FD_7760	Dept Change	Transfer 1.0 FTE from CAO to OPW	Mayor's PSE 14.SS143	-0.27	(44,754)	-0.27	(46,339)
DP04 - City Attorney	FD_1010	Add Position	Add position in Advisory Division	Deputy City Attorney IV.MA117	1	310,869	1	322,063
DP04 - City Attorney	FD_1010	Freeze Position	Freeze position in Advisory Division	Manager, Agency Administrative.EM171	-1	(298,692)	-1	(309,353)
DP04 - City Attorney	FD_1010	Freeze Position	Freeze position in Advisory Division	Legal Administrative Assistant.SS133	-1	(141,334)	-1	(146,451)
DP04 - City Attorney	FD_1010	Freeze Position	Freeze position in Litigation Division	Deputy City Attorney II.AL021	-1	(256,051)	-1	(265,261)
DP04 - City Attorney	FD_1010	O&M Update	Add One Time O&M Support - Required to Address Public Records Act Backlog â€“ SB 1421 and Pending Lawsuits			650,000		
DP04 - City Attorney	FD_1010	O&M Update	Reduce O&M Funding For Outside Counsel			(460,886)		(460,886)
DP04 - City Attorney	FD_1010	Reduce Personnel Cos	Assumed hiring delay for average of 3 months			(93,695)		
DP04 - City Attorney	FD_1010	Transfer Position Func	Transfer position funding from 1610 to 1010	Deputy City Attorney V.EM136			0.14	50,933
DP04 - City Attorney	FD_1610	Transfer Position Func	Transfer position funding from 1610 to 1010	Deputy City Attorney V.EM136			-0.12	(43,783)
DP04 - City Attorney	FD_1610	Transfer Position Func	Transfer position funding from 1610 to 1010	Deputy City Attorney V.EM137			-0.02	(7,150)
DP04 - City Attorney	FD_1610	Transfer Position Func	Transfer position funding from 1610 to 5610	Deputy City Attorney V.EM136	-0.4	(141,437)	-0.41	(149,921)

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP04 - City Attorney	FD_1610	Transfer Position Func	Transfer position funding from 1610 to 5610	Special Counsel.MA147	-0.28	(101,403)	-0.29	(108,784)
DP04 - City Attorney	FD_1610	Transfer Position Func	Transfer position funding from 1610 to 5610	Deputy City Attorney III.AL030	-0.28	(86,967)	-0.28	(89,928)
DP04 - City Attorney	FD_5610	Transfer Position Func	Transfer position funding from 1610 to 5610	Deputy City Attorney III.AL030	0.28	86,967	0.28	89,928
DP04 - City Attorney	FD_5610	Transfer Position Func	Transfer position funding from 1610 to 5610	Special Counsel.MA147	0.28	101,403	0.29	108,784
DP04 - City Attorney	FD_5610	Transfer Position Func	Transfer position funding from 1610 to 5610	Deputy City Attorney V.EM136	0.4	141,437	0.41	149,925
DP04 - City Attorney	FD_5610	Transfer Position Func	Transfer position funding from 5613 to 5610	Legal Administrative Assistant.SS133	0.06	9,115	0.06	9,446
DP04 - City Attorney	FD_5610	Transfer Position Func	Transfer position funding from 5613 to 5610	Deputy City Attorney III.MA147	0.13	36,392	0.13	37,702
DP04 - City Attorney	FD_5610	Transfer Position Func	Transfer position funding from 5613 to 5610	Special Counsel.MA147	0.13	46,717	0.13	48,390
DP04 - City Attorney	FD_5610	Transfer Position Func	Transfer position funding from 5613 to 5610	Deputy City Attorney V.EM136	0.19	66,780	0.19	69,166
DP04 - City Attorney	FD_5613	Transfer Position Func	Transfer position funding from 5613 to 5610	Deputy City Attorney V.EM136	-0.19	(66,780)	-0.19	(69,166)
DP04 - City Attorney	FD_5613	Transfer Position Func	Transfer position funding from 5613 to 5610	Special Counsel.MA147	-0.13	(46,717)	-0.13	(48,390)
DP04 - City Attorney	FD_5613	Transfer Position Func	Transfer position funding from 5613 to 5610	Deputy City Attorney III.MA147	-0.13	(36,392)	-0.13	(37,702)
DP04 - City Attorney	FD_5613	Transfer Position Func	Transfer position funding from 5613 to 5610	Legal Administrative Assistant.SS133	-0.06	(9,115)	-0.06	(9,446)
DP06 - City Clerk	FD_1010	Add Position	Add position in City Clerk Operations	Administrative Analyst I; AP103	1	152,556	1	158,078
DP06 - City Clerk	FD_1010	Delete Position	Delete position in City Clerk Operations	Citywide Records Manager; SC239	-1	(216,644)	-1	(224,486)
DP06 - City Clerk	FD_1010	Delete Position	Delete position in City Clerk Operations	City Clerk Receptionist; SS172	-1	(120,640)	-1	(125,006)
DP06 - City Clerk	FD_1010	Reduce Personnel Cos	Assumed hiring delay for average of 3 months			(59,714)		
DP06 - City Clerk	FD_1010	Transfer Position Func	Transfer position funding from 1010 to 1760	Cable Operations Technician; TC101	-0.3	(58,948)	-0.3	(61,080)
DP06 - City Clerk	FD_1010	Transfer Position Func	Transfer position funding from 1010 to 1760	Cable TV Prod & Ops Manager; TC136	-0.15	(35,828)	-0.15	(37,125)
DP06 - City Clerk	FD_1010	Transfer Position Func	Transfer position funding from 1010 to 1760	Cable TV Production Assistant; TC103	-0.3	(30,446)	-0.3	(31,528)

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP06 - City Clerk	FD_1010	Transfer Position Func	Transfer position funding from 1760 to 1010	Cable Operations Technician; TC101	0.7	137,450	0.7	142,521
DP06 - City Clerk	FD_1010	Transfer Position Func	Transfer position funding from 1760 to 1010	Cable TV Operations Chief Engineer; TC137	0.28	63,140	0.85	198,418
DP06 - City Clerk	FD_1760	Freeze Position	Freeze position in KTOP Operations	Cable TV Stage Manager; AP439	-0.5	(53,928)	-0.5	(55,165)
DP06 - City Clerk	FD_1760	Transfer Position Func	Transfer position funding from 1010 to 1760	Cable TV Production Assistant; TC103	0.3	30,446	0.3	31,528
DP06 - City Clerk	FD_1760	Transfer Position Func	Transfer position funding from 1010 to 1760	Cable TV Prod & Ops Manager; TC136	0.15	35,828	0.15	37,125
DP06 - City Clerk	FD_1760	Transfer Position Func	Transfer position funding from 1010 to 1760	Cable Operations Technician; TC101	0.3	58,948	0.3	61,080
DP06 - City Clerk	FD_1760	Transfer Position Func	Transfer position funding from 1760 to 1010	Cable TV Operations Chief Engineer; TC137	-0.28	(63,140)	-0.85	(198,418)
DP06 - City Clerk	FD_1760	Transfer Position Func	Transfer position funding from 1760 to 1010	Cable Operations Technician; TC101	-0.7	(137,450)	-0.7	(142,521)
DP07 - Police Commission	FD_1010	Add Position	Add position in Community Police Review Agency	Placeholder currently using Deputy City Attorney IV.MA117	1	154,611	1	320,413
DP07 - Police Commission	FD_1010	Add Position	Add position in Office of the Inspector General	Police Performance Auditor.AP210			2	374,622
DP07 - Police Commission	FD_1010	Add Position	Add position in Office of the Inspector General	Police Pgrm & Perf Audit Sup.AP291	1	115,363	1	
DP07 - Police Commission	FD_1010	Add Position	Add position in Police Commission	Project Manager II.EM211	1		1	305,153
DP07 - Police Commission	FD_1010	Delete Position	Delete position in Community Police Review Agency	Office Assistant II.SS153	-1	(89,881)	-1	(93,136)
DP07 - Police Commission	FD_1010	Delete Position	Delete position in Police Commission	Administrative Analyst II.AP106	-1	(162,489)	-1	(168,371)
DP07 - Police Commission	FD_1010	Reduce Personnel Cos	Assumed hiring delay for average of 3 months			(288,568)		
DP07 - Police Commission	FD_1010	Zero base adjustment	Zero Base O&M summary			230,243		230,243
DP08A - Department of Workplace and Employment Standards	FD_1010	Freeze Position	Freeze position in Administration	Office Assistant II.SS153	-1	(89,881)	-1	(93,136)

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP08A - Department of Workplace and Employment Standards	FD_1010	Freeze Position	Freeze position in Administration	Receptionist.SS170	-1	(87,300)	-1	(90,460)
DP09 - Finance Department	FD_1010	Add Position	Add position in Treasury	Treasury Administrator.EM206	0.5	179,031	1	371,024
DP09 - Finance Department	FD_1010	Freeze Position	Freeze position in Administration	Assistant to the Director.EM118	-1	(258,601)	-1	(267,811)
DP09 - Finance Department	FD_1010	Freeze Position	Freeze position in Controller	Accounting Technician.AF049	-1	(128,527)	-1	(133,181)
DP09 - Finance Department	FD_1010	Freeze Position	Freeze position in Revenue Management	Tax Enforcement Officer II.AF050	-1.8	(273,244)	-1.8	(283,138)
DP09 - Finance Department	FD_1010	Freeze Position	Freeze position in Revenue Management	Tax Auditor II.AF022	-1	(151,803)	-1	(157,299)
DP09 - Finance Department	FD_1010	Freeze Position	Freeze position in Revenue Management	Tax Enforcement Officer II.AF050	-1	(151,803)	-1	(157,299)
DP09 - Finance Department	FD_1010	Freeze Position	Freeze position in Revenue Management	Public Service Rep, Sr.PP155	-1	(122,371)	-1	(126,801)
DP09 - Finance Department	FD_1010	Freeze Position	Freeze position in Revenue Management	Public Service Representative.SS169	-1	(104,444)	-1	(108,224)
DP09 - Finance Department	FD_1010	Freeze Position	Freeze position in Revenue Management	Parking Meter Collector.AF025	-1	(97,823)	-1	(101,346)
DP09 - Finance Department	FD_1010	Freeze Position	Freeze position in Revenue Management	Office Assistant II.SS153	-1	(89,881)	-1	(93,136)
DP09 - Finance Department	FD_1010	Freeze Position	Freeze position in Treasury	Business Analyst IV.AP433	-1	(254,401)	-1	(263,611)
DP09 - Finance Department	FD_1010	O&M Update	Add O&M			150,000		150,000
DP09 - Finance Department	FD_1010	O&M Update	O&M Reduction - Budget (GPF Portion Only)			(230,710)		(230,710)
DP09 - Finance Department	FD_1010	O&M Update	O&M Reduction - Treasury (GPF Portion Only)			(72,316)		(72,316)
DP09 - Finance Department	FD_1010	O&M Update	Placeholder for Financial System repair and stabilization			600,000		600,000
DP09 - Finance Department	FD_1010	Reduce Personnel Cos	Assumed hiring delay for average of 3 months			(494,708)		
DP09 - Finance Department	FD_1010	Revenue Update	Increased productivity of PCTs on AWS (4/10)			(313,407)		(792,147)
DP09 - Finance Department	FD_1010	Transfer Position Func	Transfer position funding from 1010 to 1700	Tax Enforcement Officer II.AF050	-2	(304,972)	-2	(315,964)
DP09 - Finance Department	FD_1010	Transfer Position Func	Transfer position funding from 1010 to 1700	Collections Officer.AF032	-1	(141,765)	-1	(146,896)
DP09 - Finance Department	FD_1010	Transfer Position Func	Transfer position funding from 2108 to 1010	Accountant II.AF021	0.3	45,543	0.3	47,190
DP09 - Finance Department	FD_1010	Transfer Position Func	Transfer position funding from 2108 to 1010	Accountant III.AF031	0.7	130,221	0.7	134,803
DP09 - Finance Department	FD_1200	O&M Update	Transfer to Fund Balance			9,305,208		7,624,378

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP09 - Finance Department	FD_1610	O&M Update	Reduce O&M			(91,957)		(97,558)
DP09 - Finance Department	FD_1700	O&M Update	Reduce O&M			129,658		65,661
DP09 - Finance Department	FD_1700	Transfer Position Func	Transfer position funding from 1010 to 1700	Collections Officer.AF032	1	141,765	1	146,896
DP09 - Finance Department	FD_1700	Transfer Position Func	Transfer position funding from 1010 to 1700	Tax Enforcement Officer II.AF050	2	304,972	2	315,964
DP09 - Finance Department	FD_1750	O&M Update	Transfer portion of Parking Garage contracts from Finance to DOT Org			(1,697,800)		(1,697,800)
DP09 - Finance Department	FD_2108	Transfer Position Func	Transfer position funding from 2108 to 1010	Accountant III.AF031	-0.7	(130,221)	-0.7	(134,803)
DP09 - Finance Department	FD_2108	Transfer Position Func	Transfer position funding from 2108 to 1010	Accountant II.AF021	-0.3	(45,543)	-0.3	(47,190)
DP09 - Finance Department	FD_2310	Freeze Position	Freeze position in Revenue Management	Tax Enforcement Officer II.AF050	-0.2	(30,360)	-0.2	(31,460)
DP10 - Information Technology	FD_1010	Freeze Position	Freeze position in Office of the Chief Information Officer	Project Manager III.EM212	-1	(340,900)	-1	(353,241)
DP10 - Information Technology	FD_1010	Freeze Position	Freeze position in Office of the Chief Information Officer	Information Systems Manager I.SC169	-0.62	(157,731)	-0.62	(163,440)
DP10 - Information Technology	FD_1010	Freeze Position	Freeze position in Operations/Infrastructure	Information Systems Spec I.AP242	-1	(141,657)	-1	(146,785)
DP10 - Information Technology	FD_1010	Reduce Personnel Cos	Assumed hiring delay for average of 3 months			(190,066)		
DP10 - Information Technology	FD_1010	Transfer Position Func	Transfer position funding from 1010 to 2241	Information Systems Spec II.AP243	-1	(175,571)	-1	(181,838)
DP10 - Information Technology	FD_1010	Transfer Position Func	Transfer position funding from 2241 to 1010	Information Systems Specialist III	1	209,274	1	216,849
DP10 - Information Technology	FD_1010	Transfer Position Func	Transfer position funding from 2413 to 1010	Information Systems Spec II.AP243	1	175,571	1	181,838
DP10 - Information Technology	FD_1010	Zero base adjustment	Zero Base O&M Net			(260,520)		(260,520)
DP10 - Information Technology	FD_2241	Transfer Position Func	Transfer position funding from 1010 to 2241	Information Systems Spec II.AP243	1	175,571	1	181,838
DP10 - Information Technology	FD_2241	Transfer Position Func	Transfer position funding from 2241 to 1010	Information Systems Specialist III	-1	(209,274)	-1	(216,849)
DP10 - Information Technology	FD_2243	Transfer Position Func	Transfer position funding from 2413 to 1010	Information Systems Spec II.AP243	-1	(175,571)	-1	(181,838)
DP10 - Information Technology	FD_2415	Freeze Position	Freeze position in Office of the Chief Information Officer	Information Systems Manager I.SC169	-0.19	(51,803)	-0.19	(53,552)
DP10 - Information Technology	FD_4200	Freeze Position	Freeze position in Office of the Chief Information Officer	Information Systems Manager I.SC169	-0.19	(51,803)	-0.19	(53,552)

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP10 - Information Technology	FD_4200	O&M Update	Transfer to Fund Balance			80,291		78,422
DP10 - Information Technology	FD_4200	Zero base adjustment	Zero Base O&M Net			(427,453)		(427,453)
DP10 - Information Technology	FD_4210	Zero base adjustment	Zero Base O&M Net			(57,789)		(57,789)
DP10 - Information Technology	FD_4300	Zero base adjustment	Zero Base O&M Net			(141,278)		(141,217)
DP11 - Race & Equity	FD_1010	Reduce Personnel Cos	Assumed hiring delay for average of 3 months			(36,842)		
DP11 - Race & Equity	FD_1010	Transfer Position Func	Transfer position funding from 2159 to 1010	Program Analyst III.SC204	0.1	19,650	0.1	20,360
DP11 - Race & Equity	FD_2159	Transfer Position Func	Transfer position funding from 2159 to 1010	Program Analyst III.SC204	-0.1	(19,650)	-0.1	(20,360)
DP12 - Human Resources Management Department	FD_1010	Freeze Position	Freeze position in Recruitment, Classification & Benefits	Human Resource Analyst, Senior.AP206	-1	(184,384)	-1	(191,058)
DP12 - Human Resources Management Department	FD_1010	Reduce Personnel Cos	Assumed hiring delay for average of 3 months			(77,742)		
DP12 - Human Resources Management Department	FD_1010	Transfer Position Func	Transfer position funding from 1010 to 7760	Human Resource Analyst (CONF).AP204	-1	(162,489)	-1	(168,371)
DP12 - Human Resources Management Department	FD_1010	Transfer Position Func	Transfer position funding from 1010 to 7760	Human Resource Technician.TC117	-1	(116,526)	-1	(120,744)
DP12 - Human Resources Management Department	FD_1150	O&M Update	Increase O&M per Zero Base Submission			840,920		840,920
DP12 - Human Resources Management Department	FD_1150	Transfer Position Func	Transfer position funding from 7130 to 1150	Benefits Representative.AP112	1	134,903	1	139,785
DP12 - Human Resources Management Department	FD_7130	Transfer Position Func	Transfer position funding from 7130 to 1150	Benefits Representative.AP112	-1	(134,903)	-1	(139,785)
DP12 - Human Resources Management Department	FD_7760	Freeze Position	Freeze position in Recruitment, Classification & Benefits	Human Resource Analyst, Senior.AP206	-1	(184,384)	-1	(191,058)
DP12 - Human Resources Management Department	FD_7760	Transfer Position Func	Transfer position funding from 1010 to 7760	Human Resource Technician.TC117	1	116,526	1	120,744
DP12 - Human Resources Management Department	FD_7760	Transfer Position Func	Transfer position funding from 1010 to 7760	Human Resource Analyst (CONF).AP204	1	162,489	1	168,371
DP13 - Department of Violence Prevention	FD_1010	Add Position	Add position in Violence Prevention	Health & Human Services Program Planner.AP196	1	90,385		187,311
DP13 - Department of Violence Prevention	FD_1010	O&M Update	Add One-time resources for space planning and other dept. infrastructure.			800,000		
DP13 - Department of Violence Prevention	FD_1010	O&M Update	Removed Macro			(1,850,000)		(1,850,000)
DP13 - Department of Violence Prevention	FD_1010	Reduce Personnel Cos	Assumed hiring delay for average of 3 months			(54,937)		

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP13 - Department of Violence Prevention	FD_1010	Transfer of O&M	Transfer O&M from 2252 to 1010			1,662,972		989,690
DP13 - Department of Violence Prevention	FD_2152	O&M Update	Zero Base O&M Net			62,273		59,031
DP13 - Department of Violence Prevention	FD_2152	Transfer Position Func	Transfer position funding from 2152 to 2252	Program Analyst II.AP293	-0.6	(93,709)	-0.6	(97,101)
DP13 - Department of Violence Prevention	FD_2152	Transfer Position Func	Transfer position funding from 2152 to 2252	Health & Human Services Program Planner.AP196	-0.15	(27,116)	-0.15	(28,097)
DP13 - Department of Violence Prevention	FD_2152	Transfer Position Func	Transfer position funding from 2252 to 2152	Health & Human Services Program Planner.AP196	0.15	27,116	0.15	28,097
DP13 - Department of Violence Prevention	FD_2152	Transfer Position Func	Transfer position funding from 2252 to 2152	Program Analyst II.AP293	0.4	62,472	0.4	64,733
DP13 - Department of Violence Prevention	FD_2252	Add Position	Add position in Violence Prevention	Program Analyst III.SC204	1	155,181	1.2	161,834
DP13 - Department of Violence Prevention	FD_2252	Delete Position	Delete position in Violence Prevention	Health & Human Services Program Planner.AP196	-1	(180,769)	-1	(187,312)
DP13 - Department of Violence Prevention	FD_2252	O&M Update	Decrease Third Party Grant			330,093		330,093
DP13 - Department of Violence Prevention	FD_2252	O&M Update	Increase Caltrans Third Party Grant			330,093		330,093
DP13 - Department of Violence Prevention	FD_2252	O&M Update	Third Party Grants			550,000		550,000
DP13 - Department of Violence Prevention	FD_2252	Transfer of O&M	Transfer O&M from 2252 to 1010			(1,662,972)		(989,690)
DP13 - Department of Violence Prevention	FD_2252	Transfer Position Func	Transfer position funding from 2152 to 2252	Health & Human Services Program Planner.AP196	0.15	27,116	0.15	28,097
DP13 - Department of Violence Prevention	FD_2252	Transfer Position Func	Transfer position funding from 2152 to 2252	Program Analyst II.AP293	0.6	93,709	0.6	97,101
DP13 - Department of Violence Prevention	FD_2252	Transfer Position Func	Transfer position funding from 2252 to 2152	Program Analyst II.AP293	-0.4	(62,472)	-0.4	(64,733)
DP13 - Department of Violence Prevention	FD_2252	Transfer Position Func	Transfer position funding from 2252 to 2152	Health & Human Services Program Planner.AP196	-0.15	(27,116)	-0.15	(28,097)
DP14 - Police Department	FD_1010	Add Position	Add 1.00 FTE Police Sergeant to Felony Assault Investigations May 2023	Sergeant of Police (PERS) (80 Hr).PS179			1	49,342

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP14 - Police Department	FD_1010	Add Position	Add 1.00 FTE Police Sergeant to Robbery Investigations May 2023	Police Officer (PERS) (84 Hr).PS190			1	49,342
DP14 - Police Department	FD_1010	Add Position	Add 1.00 FTE Police Sergeant to Special Victims - Missing Persons Investigations May 2023	Police Officer (PERS) (84 Hr).PS190			1	49,342
DP14 - Police Department	FD_1010	Add Position	Add 14.00 FTE Police Officers to Homicide Investigations May 2023	Police Officer (PERS) (80 Hr).PS168			14	599,284
DP14 - Police Department	FD_1010	Add Position	Add 2.00 FTE Police Sergeant to Homicide Investigations May 2023	Sergeant of Police (PERS) (80 Hr).PS179			2	98,684
DP14 - Police Department	FD_1010	Add Position	Add 3.00 FTE Police Officers to Special Victims - Missing Persons Investigations May 2023	Police Officer (PERS) (80 Hr).PS168			3	128,418
DP14 - Police Department	FD_1010	Add Position	Add 5.00 FTE Police Officers to Special Victims - Child Exploitation / Child Trafficking Unit May 2023	Police Officer (PERS) (80 Hr).PS168			5	214,030
DP14 - Police Department	FD_1010	Add Position	Add 8.00 FTE Police Officers to Robbery Investigations May 2023	Police Officer (PERS) (80 Hr).PS168			8	342,448
DP14 - Police Department	FD_1010	Add Position	Add 9.00 FTE Police Officers to Felony Assault Investigations May 2023	Police Officer (PERS) (80 Hr).PS168			9	385,254
DP14 - Police Department	FD_1010	Dept Change	Transferring Vehicle Enforcement Unit from OPD to DOT	Police Services Technician II.PS173			-10	(1,254,940)
DP14 - Police Department	FD_1010	Dept Change	Transferring Vehicle Enforcement Unit from OPD to DOT	Police Officer (PERS) (80Hr)PS168			-3	(688,712)
DP14 - Police Department	FD_1010	Freeze Position	Freeze 2.00 FTE Police Officer - Area 1 Crime Reduction Team Officers	Police Officer (PERS) (80 Hr).PS168	-2	(575,908)	-2	(609,319)
DP14 - Police Department	FD_1010	Freeze Position	Freeze 2.00 FTE Police Officer - Area 2 Crime Reduction Team Officers	Police Officer (PERS) (80 Hr).PS168	-2	(506,939)	-2	(537,936)
DP14 - Police Department	FD_1010	Freeze Position	Freeze 2.00 FTE Police Officer - Area 3 Crime Reduction Team Officers	Police Officer (PERS) (80 Hr).PS168	-2	(562,114)	-2	(595,043)
DP14 - Police Department	FD_1010	Freeze Position	Freeze 2.00 FTE Police Officer - Area 4 Crime Reduction Team Officers	Police Officer (PERS) (80 Hr).PS168	-2	(454,113)	-2	(481,348)
DP14 - Police Department	FD_1010	Freeze Position	Freeze 2.00 FTE Police Officer - Area 5 Crime Reduction Team Officers	Police Officer (PERS) (80 Hr).PS168	-2	(498,072)	-2	(528,758)
DP14 - Police Department	FD_1010	Freeze Position	Freeze 2.00 FTE Police Officers - Area 2 Community Resource Officers - Until September 2022	Police Officer (PERS) (80 Hr).PS168	-2	(483,490)	-2	(84,176)

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP14 - Police Department	FD_1010	Freeze Position	Freeze 2.00 FTE Police Officers - Area 3 Community Resource Officers - Until September 2022	Police Officer (PERS) (80 Hr).PS168	-2	(483,490)	-2	(84,176)
DP14 - Police Department	FD_1010	Freeze Position	Freeze 2.00 FTE Police Officers - Area 4 Community Resource Officers - Until September 2022	Police Officer (PERS) (80 Hr).PS168	-1	(241,745)	-1	(42,088)
DP14 - Police Department	FD_1010	Freeze Position	Freeze 2.00 FTE Police Officers - Area 5 Community Resource Officers - Until September 2022	Police Officer (PERS) (80 Hr).PS168	-1	(241,745)	-1	(42,088)
DP14 - Police Department	FD_1010	Freeze Position	Freeze 4.00 FTE in Fiscal and Human Resource Divisions	Account Clerk II.AF020	-2	(194,016)	-2	(201,026)
DP14 - Police Department	FD_1010	Freeze Position	Freeze 4.00 FTE in Fiscal and Human Resource Divisions	Payroll Personnel Clerk III.SS163	-1	(119,133)	-1	(123,375)
DP14 - Police Department	FD_1010	Freeze Position	Freeze 4.00 FTE in Fiscal and Human Resource Divisions	Account Clerk I.AF001	-1	(82,694)	-1	(85,681)
DP14 - Police Department	FD_1010	Freeze Position	Freeze 7.00 FTE Police Officers - 911 Surge Response	Police Officer (PERS) (80 Hr).PS168	-7	(1,692,215)		
DP14 - Police Department	FD_1010	Freeze Position	Freeze 8.00 FTE Police Officers Traffic Enforcement Unit	Police Officer.PS168	-8	(2,098,889)	-8	(1,296,434)
DP14 - Police Department	FD_1010	Freeze Position	Reduce 1.00 FTE Sergeant of Police - Alcoholic Beverage Action Team Unit	Sergeant of Police (PERS) (80 Hr).PS179	-1	(330,221)	-1	(349,235)
DP14 - Police Department	FD_1010	Freeze Position	Suspend Foot Patrol Unit 1 - 1.00 FTE Sergeant	Sergeant of Police.PS179	-1	(318,250)	-1	(336,865)
DP14 - Police Department	FD_1010	Freeze Position	Suspend Foot Patrol Unit 1 - 8.00 FTE Police Officers (80)	Police Officer.PS168	-8	(2,093,831)	-8	(2,218,943)
DP14 - Police Department	FD_1010	Freeze Position	Suspend Foot Patrol Unit 2 - 1.00 FTE Sergeant	Sergeant of Police.PS179	-1	(312,033)	-1	(330,410)
DP14 - Police Department	FD_1010	Freeze Position	Suspend Foot Patrol Unit 2 - 7.00 FTE Police Officers (80)	Police Officer.PS168	-7	(1,823,698)	-7	(1,932,997)
DP14 - Police Department	FD_1010	Increase Personnel Co	Net overtime Increase due to Police Re-budget			22,773,786		19,166,979
DP14 - Police Department	FD_1010	Increase Personnel Co	Police escort/Support for additional encampment clean up crew			723,060		748,367
DP14 - Police Department	FD_1010	O&M Update	Adds Two Additional Academies Over Two Years (Four Academies Year 1 & Two Academies in Year 2)			4,267,751		(2,999,793)
DP14 - Police Department	FD_1010	O&M Update	Body-Worn Cameras			1,611,502		1,611,502
DP14 - Police Department	FD_1010	O&M Update	Towing Contract for Victims of Crime			100,000		200,000

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP14 - Police Department	FD_1010	Reduce Personnel Cos	Eliminate Foot Patrol Overtime			(1,187,500)		(1,258,750)
DP14 - Police Department	FD_1010	Reduce Personnel Cos	Eliminate Overtime for Demonstrations and Gatherings			(2,578,000)		(2,732,680)
DP14 - Police Department	FD_1010	Reduce Personnel Cos	Reduce Area Crime Response Overtime			(3,837,233)		(4,067,465)
DP14 - Police Department	FD_1010	Unfreeze Position	Restore 2.00 FTE Police Officers - Area 2 Community Resource Officers - September 2022	Police Officer (PERS) (80 Hr).PS168			1	214,027
DP14 - Police Department	FD_1010	Unfreeze Position	Restore 2.00 FTE Police Officers - Area 3 Community Resource Officers - September 2022	Police Officer (PERS) (80 Hr).PS168			2	428,054
DP14 - Police Department	FD_1010	Unfreeze Position	Restore 2.00 FTE Police Officers - Area 4 Community Resource Officers - September 2022	Police Officer (PERS) (80 Hr).PS168			1	214,027
DP14 - Police Department	FD_1010	Unfreeze Position	Restore 2.00 FTE Police Officers - Area 5 Community Resource Officers - September 2022	Police Officer (PERS) (80 Hr).PS168			1	214,027
DP14 - Police Department	FD_1010	Unfreeze Position	Restore 7.00 FTE Police Officers - 911 Surge Response July 2022	Police Officer (PERS) (80 Hr).PS168			7	1,797,831
DP14 - Police Department	FD_1010	Unfreeze Position	Restore 8.00 FTE Police Officers Traffic Enforcement Unit December 2022	Police Officer (PERS) (80 Hr).PS168			8	1,198,560
DP14 - Police Department	FD_1010	Zero base adjustment	Zero Base O&M Net			(721,482)		(721,482)
DP15 - Fire Department	FD_1010	Add Position	Add position for MACRO Program	Administrative Services Manager II.EM100	1	254,401	1	263,611
DP15 - Fire Department	FD_1010	Add Position	Add position in Fire Prevention	Fire Prevention Bureau Inspector, Civil.PS142			1	169,859
DP15 - Fire Department	FD_1010	Add Position	Add position in Fire Prevention	Fire Inspection Supervisor.SC262	1	199,245	1	206,457
DP15 - Fire Department	FD_1010	Delete Position	Delete position in Fire Prevention	Vegetation Management Supervisor.SC232	-1	(181,947)	-1	(188,501)
DP15 - Fire Department	FD_1010	Freeze Position	Freeze position in Fiscal & Administrative Services	Fire Division Manager.EM225	-1	(297,497)	-1	(308,265)
DP15 - Fire Department	FD_1010	Increase Personnel Co	Add 6% Specialty Pay for contract increase			124,711		127,204
DP15 - Fire Department	FD_1010	Increase Personnel Co	Add overtime funding for the Emergency Operations Center			3,000,000		3,000,000
DP15 - Fire Department	FD_1010	Increase Personnel Co	Delete 1.0 FTE from Suppression	Fire Fighter.PS125	-14	(3,250,101)	-14	(3,396,557)

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP15 - Fire Department	FD_1010	Increase Personnel Co	Delete 1.0 FTE from Suppression	Lieutenant of Fire Department.PS150	-7	(2,030,148)	-7	(2,121,728)
DP15 - Fire Department	FD_1010	Increase Personnel Co	Delete 1.0 FTE from Suppression	Captain of Fire Department (104 Hr).PS103	-6	(1,903,423)	-6	(1,988,600)
DP15 - Fire Department	FD_1010	Increase Personnel Co	Delete 1.0 FTE from Suppression	Engineer of Fire Department (104 Hr).PS118	-2	(541,758)	-2	(566,216)
DP15 - Fire Department	FD_1010	Increase Personnel Co	Increase overtime for Sworn personnel			7,725,430		8,073,101
DP15 - Fire Department	FD_1010	Increase Personnel Co	Increase sworn overtime through account savings			5,104,250		5,462,700
DP15 - Fire Department	FD_1010	Increase Personnel Co	Increase sworn overtime through vacancy credit savings			5,117,033		5,219,470
DP15 - Fire Department	FD_1010	O&M Update	Add one-time funding for Standards of Coverage			150,000		
DP15 - Fire Department	FD_1010	O&M Update	Transfer MACRO Program funding to OFD from DVP			895,599		1,136,389
DP15 - Fire Department	FD_1010	Reduce Personnel Cos	Assumed hiring delay for average of 3 months			(303,559)		
DP15 - Fire Department	FD_1010	Transfer Position Func	Transfer position funding from 2124 to 1010	Fire Communications Supervisor.SC148	1	206,248	1	213,607
DP15 - Fire Department	FD_1010	Use of Carryforward	Use of Carryforward for MACRO			(1,572,500)		
DP15 - Fire Department	FD_2123	Use of Carryforward	Use of Carryforward					(1,026,759)
DP15 - Fire Department	FD_2123	Use of Carryforward	Use of Carryforward			(993,306)		
DP15 - Fire Department	FD_2124	Add Position	Add position in Field Operations	Student Trainee, PT.SS195	2	132,005	2	134,703
DP15 - Fire Department	FD_2124	Add Position	Add position in Field Operations	Battalion Chief (80 Hr).PS180	1	429,763	1	447,844
DP15 - Fire Department	FD_2124	Delete Position	Delete position in Field Operations	Assistant Chief of Fire Department.EM113	-1	(471,459)	-1	(492,723)
DP15 - Fire Department	FD_2124	Delete Position	Delete position in Field Operations	Management Intern, PT.MA133	-0.75	(61,764)	-0.75	31,511
DP15 - Fire Department	FD_2124	Use of Carryforward	Use of Carryforward			(824,724)		(854,362)
DP15 - Fire Department	FD_2160	Use of Carryforward	Use of Carryforward			(537,019)		(554,352)
DP15 - Fire Department	FD_2250	Transfer Position Func	Transfer position funding from 2250 to 2412	Fire Communications Manager.MA162	-1	(276,181)	-1	(285,482)
DP15 - Fire Department	FD_2250	Use of Fund Balance	Use of Fund Balance			(226,077)		(236,612)
DP15 - Fire Department	FD_2250	Zero base adjustment	Add O&M per Zero Base Submission			185,653		155,524

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP15 - Fire Department	FD_2412	Transfer Position Func	Transfer position funding from 2124 to 1010	Fire Communications Supervisor.SC148	-1	(224,116)	-1	(228,805)
DP15 - Fire Department	FD_2412	Transfer Position Func	Transfer position funding from 2250 to 2412	Fire Communications Manager.MA162	1	276,181	1	285,482
DP15 - Fire Department	FD_2412	Use of Fund Balance	Use of Fund Balance			(369,417)		(433,680)
DP15 - Fire Department	FD_2415	O&M Update	Increase revenue from engineering plan review			(1,660,500)		(1,660,500)
DP15 - Fire Department	FD_2415	Revenue Update	Increase revenue from inspections			(289,575)		(482,625)
DP15 - Fire Department	FD_4100	O&M Update	Add funding for Marine One (Fireboat) new motors			70,000		
DP15 - Fire Department	FD_4200	O&M Update	Add funding for new apparatus's radios and MDT's			108,000		
DP16 - Oakland Public Library	FD_1010	Revenue Update	Increase revenue to correspond with actual revenues received from the City of Piedmont for Library Services provided to their residents			(350,471)		(350,471)
DP16 - Oakland Public Library	FD_1010	Transfer Position Func	Transfer position funding from 2243 to 1010	Library Asst, PPT.AP227	0.6	72,733	0.6	75,340
DP16 - Oakland Public Library	FD_1010	Transfer Position Func	Transfer position funding from 2243 to 1010	Library Aide.AP221	1	74,224	1	76,911
DP16 - Oakland Public Library	FD_1010	Transfer Position Func	Transfer position funding from 2243 to 1010	Librarian II.AP217	3	463,125	1.5	239,922
DP16 - Oakland Public Library	FD_1010	Transfer Position Func	Transfer position funding from 2243 to 1010	Librarian I.AP214	3	431,222	1.9	282,462
DP16 - Oakland Public Library	FD_2241	Add Position	Add position in Library Systemwide Support	Business Analyst II.AP117	1	172,192	1	178,424
DP16 - Oakland Public Library	FD_2241	Delete Position	Delete position in Library Systemwide Support	Librarian II.AP217	-1	(153,807)	-1	(159,373)
DP16 - Oakland Public Library	FD_2241	Delete Position	Delete position in Library Systemwide Support	Library Assistant, PT.SS139	-0.24	(18,902)	-0.24	(19,305)
DP16 - Oakland Public Library	FD_2241	Freeze Position	Freeze position in Branch Library Services	Library Aide, PT.SS138	-3.76	(192,374)	-3.76	(196,295)
DP16 - Oakland Public Library	FD_2241	Freeze Position	Freeze position in Branch Library Services	Library Assistant, PT.SS139	-0.2	(15,753)	-0.2	(16,088)
DP16 - Oakland Public Library	FD_2241	Freeze Position	Freeze position in Library Systemwide Support	Museum Guard, PPT.PS157	-0.6	(57,494)	-0.6	(59,563)
DP16 - Oakland Public Library	FD_2241	Freeze Position	Freeze position in Library Systemwide Support	Library Assistant, PT.SS139	-0.53	(41,745)	-0.53	(42,635)
DP16 - Oakland Public Library	FD_2241	Freeze Position	Freeze position in Main Library Services	Library Aide, PT.SS138	-0.37	(18,880)	-0.37	(19,265)
DP16 - Oakland Public Library	FD_2241	O&M Update	Clean up negative O&M in account 54011			254,294		254,294
DP16 - Oakland Public Library	FD_2241	O&M Update	O&M to balance			92,857		
DP16 - Oakland Public Library	FD_2241	Transfer Position Func	Transfer position funding from 2243 to 2241	Librarian I.AP214			1.1	164,250
DP16 - Oakland Public Library	FD_2241	Transfer Position Func	Transfer position funding from 2243 to 2241	Librarian II.AP217			1.5	239,922
DP16 - Oakland Public Library	FD_2241	Transfer Position Func	Transfer position funding from 2243 to 2241	Librarian I, PPT.AP215	2.4	343,267		
DP16 - Oakland Public Library	FD_2241	Use of Fund Balance	Use of Fund Balance in FY23					(409,011)
DP16 - Oakland Public Library	FD_2243	Add Position	Add position in Buildings & Facilities Management & Maintenance	Painter.TR159	1	148,806	1	154,192

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP16 - Oakland Public Library	FD_2243	Add Position	Add position in Library Systemwide Support	Graphic Design Specialist.AP191	1	148,714	1	154,098
DP16 - Oakland Public Library	FD_2243	Delete Position	Delete position in Branch Library Services	Library Assistant, Senior, PPT.AP225	-0.6	(85,852)	-0.6	(88,958)
DP16 - Oakland Public Library	FD_2243	Delete Position	Delete position in Branch Library Services	Library Asst, PPT.AP227	-0.6	(71,710)	-0.6	(74,306)
DP16 - Oakland Public Library	FD_2243	Delete Position	Delete position in Buildings & Facilities Management & Maintenance	Custodian, PPT.TR121	-1.6	(144,582)	-1.6	(149,818)
DP16 - Oakland Public Library	FD_2243	Freeze Position	Freeze position in Branch Library Services	Library Aide, PPT.AP222	-3.2	(239,667)	-3.2	(248,290)
DP16 - Oakland Public Library	FD_2243	O&M Update	Reduce O&M			(27,427)		(166,309)
DP16 - Oakland Public Library	FD_2243	Transfer Position Fund	Transfer position funding from 2243 to 1010	Librarian II.AP217	-2	(309,318)	-2	(320,469)
DP16 - Oakland Public Library	FD_2243	Transfer Position Fund	Transfer position funding from 2243 to 1010	Librarian I.AP214	-1	(142,603)	-1	(147,765)
DP16 - Oakland Public Library	FD_2243	Transfer Position Fund	Transfer position funding from 2243 to 1010	Library Aide.AP221	-1	(74,224)	-1	(76,911)
DP16 - Oakland Public Library	FD_2243	Transfer Position Fund	Transfer position funding from 2243 to 1010	Library Asst, PPT.AP227	-0.6	(72,733)	-0.6	(75,340)
DP16 - Oakland Public Library	FD_2243	Transfer Position Fund	Transfer position funding from 2243 to 2241	Librarian I.AP214	-2	(288,619)	-2	(298,943)
DP16 - Oakland Public Library	FD_2243	Transfer Position Fund	Transfer position funding from 2243 to 2241	Librarian II.AP217	-1	(153,807)	-1	(159,373)
DP16 - Oakland Public Library	FD_2243	Transfer Position Fund	Transfer position funding from 2243 to 2241	Librarian I, PPT.AP215	-2.4	(343,267)		
DP16 - Oakland Public Library	FD_5130	O&M Update	Delete funding	Rockridge library assessment funding expired		(142,285)		(142,285)
DP17 - Oakland Parks, Recreation & Youth Development	FD_1010	Freeze Position	Freeze position in Central Administration	Office Assistant II.SS153	-1	(89,881)		
DP17 - Oakland Parks, Recreation & Youth Development	FD_1010	Freeze Position	Freeze position in Central Administration	Student Trainee, PT.SS195	-0.48	(28,225)		
DP17 - Oakland Parks, Recreation & Youth Development	FD_1010	Freeze Position	Freeze position in Cultural Arts & Rotary Nature	Recreation Specialist III, PT.PP162	-1.08	(93,412)		
DP17 - Oakland Parks, Recreation & Youth Development	FD_1010	O&M Update	Eliminate: Raiders Surcharge			(165,408)		(165,408)
DP17 - Oakland Parks, Recreation & Youth Development	FD_1010	O&M Update	Transfer from 1010 to 1820			(85,948)		

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP17 - Oakland Parks, Recreation & Youth Development	FD_1010	Transfer Position Func	Transfer position funding from 1010 to 1820	Recreation Supervisor.SC209	-1	(156,112)	-1	(161,764)
DP17 - Oakland Parks, Recreation & Youth Development	FD_1010	Transfer Position Func	Transfer position funding from 1030 to 1010	Pool Manager, PT.AP286	0.33	17,628		
DP17 - Oakland Parks, Recreation & Youth Development	FD_1010	Transfer Position Func	Transfer position funding from 1030 to 1010	Recreation Specialist II, PPT.PP138	0.22	23,330		
DP17 - Oakland Parks, Recreation & Youth Development	FD_1010	Transfer Position Func	Transfer position funding from 1030 to 1010	Recreation Program Director.PP135	0.24	27,680		
DP17 - Oakland Parks, Recreation & Youth Development	FD_1010	Transfer Position Func	Transfer position funding from 1030 to 1010	Recreation Center Director.PP131	0.22	28,849		
DP17 - Oakland Parks, Recreation & Youth Development	FD_1010	Transfer Position Func	Transfer position funding from 1030 to 1010	Recreation Specialist I, PT.PP137	0.66	37,738		
DP17 - Oakland Parks, Recreation & Youth Development	FD_1010	Transfer Position Func	Transfer position funding from 1030 to 1010	Lifeguard, PT.AP230	1.86	55,181		
DP17 - Oakland Parks, Recreation & Youth Development	FD_1010	Transfer Position Func	Transfer position funding from 1030 to 1010	Sports Official, PT.PP160	1.97	102,314		
DP17 - Oakland Parks, Recreation & Youth Development	FD_1010	Transfer Position Func	Transfer position funding from 1820 to 1010	Recreation Supervisor.SC209	1			161,764
DP17 - Oakland Parks, Recreation & Youth Development	FD_1030	Transfer Position Func	Transfer position funding from 1030 to 1010	Sports Official, PT.PP160	-1.97	(102,314)		
DP17 - Oakland Parks, Recreation & Youth Development	FD_1030	Transfer Position Func	Transfer position funding from 1030 to 1010	Lifeguard, PT.AP230	-1.86	(55,181)		

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP17 - Oakland Parks, Recreation & Youth Development	FD_1030	Transfer Position Func	Transfer position funding from 1030 to 1010	Recreation Specialist I, PT.PP137	-0.66	(37,738)		
DP17 - Oakland Parks, Recreation & Youth Development	FD_1030	Transfer Position Func	Transfer position funding from 1030 to 1010	Recreation Center Director.PP131	-0.22	(28,849)		
DP17 - Oakland Parks, Recreation & Youth Development	FD_1030	Transfer Position Func	Transfer position funding from 1030 to 1010	Recreation Program Director.PP135	-0.24	(27,680)		
DP17 - Oakland Parks, Recreation & Youth Development	FD_1030	Transfer Position Func	Transfer position funding from 1030 to 1010	Recreation Specialist II, PPT.PP138	-0.22	(23,330)		
DP17 - Oakland Parks, Recreation & Youth Development	FD_1030	Transfer Position Func	Transfer position funding from 1030 to 1010	Pool Manager, PT.AP286	-0.33	(17,628)		
DP17 - Oakland Parks, Recreation & Youth Development	FD_1030	Transfer Position Func	Transfer position funding from 1030 to 1820	Recreation Program Director.PP135			-3	(358,518)
DP17 - Oakland Parks, Recreation & Youth Development	FD_1030	Transfer Position Func	Transfer position funding from 1030 to 1820	Recreation Supervisor.SC209			-2	(325,178)
DP17 - Oakland Parks, Recreation & Youth Development	FD_1030	Transfer Position Func	Transfer position funding from 1030 to 1820	Recreation Leader II, PT.PP134	-4.43	(246,936)	-4.43	(251,982)
DP17 - Oakland Parks, Recreation & Youth Development	FD_1030	Transfer Position Func	Transfer position funding from 1030 to 1820	Recreation Leader I, PT.PP132	-5.75	(283,208)	-5	(251,219)
DP17 - Oakland Parks, Recreation & Youth Development	FD_1030	Transfer Position Func	Transfer position funding from 1030 to 1820	Recreation General Supervisor.MA139			-1.24	(239,680)
DP17 - Oakland Parks, Recreation & Youth Development	FD_1030	Transfer Position Func	Transfer position funding from 1030 to 1820	Lifeguard, PT.AP230			-4.54	(208,478)

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP17 - Oakland Parks, Recreation & Youth Development	FD_1030	Transfer Position Func	Transfer position funding from 1030 to 1820	Recreation Leader II, PPT.PP133			-1.5	(125,892)
DP17 - Oakland Parks, Recreation & Youth Development	FD_1030	Transfer Position Func	Transfer position funding from 1030 to 1820	Sports Official, PT.PP160			-1.47	(80,183)
DP17 - Oakland Parks, Recreation & Youth Development	FD_1030	Transfer Position Func	Transfer position funding from 1030 to 1820	Assist Director, Parks & Rec.EM109			-0.22	(74,961)
DP17 - Oakland Parks, Recreation & Youth Development	FD_1030	Transfer Position Func	Transfer position funding from 1030 to 1820	Lifeguard, PT.AP231	-1.31			(60,155)
DP17 - Oakland Parks, Recreation & Youth Development	FD_1030	Transfer Position Func	Transfer position funding from 1030 to 1820	Recreation Specialist II, PPT.PP138			-0.22	(24,230)
DP17 - Oakland Parks, Recreation & Youth Development	FD_1030	Transfer Position Func	Transfer position funding from 1030 to 1820	Recreation Aide, PT.SS177			-0.39	(17,487)
DP17 - Oakland Parks, Recreation & Youth Development	FD_1030	Transfer Position Func	Transfer position funding from 1030 to 1820	Water Safety Instructor, PT.AP354	-0.45	(22,154)		
DP17 - Oakland Parks, Recreation & Youth Development	FD_1030	Transfer Position Func	Transfer position funding from 1820 to 1030	Recreation Attendant I, PT.SS178	1.25	56,124	1.25	57,237
DP17 - Oakland Parks, Recreation & Youth Development	FD_1030	Transfer Position Func	Transfer position funding from 1820 to 1030	Recreation Specialist II, PPT.PP138			1	111,405
DP17 - Oakland Parks, Recreation & Youth Development	FD_1030	Transfer Position Func	Transfer position funding from 1820 to 1030	Recreation Attendant II, PPT.SS203	1	72,870		
DP17 - Oakland Parks, Recreation & Youth Development	FD_1030	Transfer Position Func	Transfer position funding from 1820 to 1030	Recreation Specialist I, PT.PP137	2.75	157,243		

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP17 - Oakland Parks, Recreation & Youth Development	FD_1030	Transfer Position Func	Transfer position funding from 1820 to 1030	Lifeguard, PT.AP230	7.5	337,694		
DP17 - Oakland Parks, Recreation & Youth Development	FD_1820	Freeze Position	Freeze position in Aquatics & Boating	Recreation Leader II, PT.PP134	-1.5	(83,612)		
DP17 - Oakland Parks, Recreation & Youth Development	FD_1820	Freeze Position	Freeze position in Aquatics & Boating	Water Safety Instructor, PT.AP354	-0.13	(62,527)		
DP17 - Oakland Parks, Recreation & Youth Development	FD_1820	Freeze Position	Freeze position in Facilities Rental & Parking	Recreation Supervisor.SC209	-1	(156,112)		
DP17 - Oakland Parks, Recreation & Youth Development	FD_1820	Freeze Position	Freeze position in Facilities Rental & Parking	Public Service Representative, PT.SS198	-2	(139,429)		
DP17 - Oakland Parks, Recreation & Youth Development	FD_1820	Freeze Position	Freeze position in Facilities Rental & Parking	Facility Security Assistant.PS120	-1	(106,722)		
DP17 - Oakland Parks, Recreation & Youth Development	FD_1820	Freeze Position	Freeze position in Facilities Rental & Parking	Public Service Representative.SS169	-1	(104,444)		
DP17 - Oakland Parks, Recreation & Youth Development	FD_1820	Freeze Position	Freeze position in Town Camp & Town Enrichment Program	Recreation Program Director.PP135	-1	(115,332)		
DP17 - Oakland Parks, Recreation & Youth Development	FD_1820	Freeze Position	Freeze position in Town Camp & Town Enrichment Program	Recreation Specialist I, PT.PP137	-0.48	(27,445)		
DP17 - Oakland Parks, Recreation & Youth Development	FD_1820	O&M Update	Transfer to 1820 from 1010			85,948		
DP17 - Oakland Parks, Recreation & Youth Development	FD_1820	Revenue Update	Increase Revenue			(1,132,384)		(3,798,882)

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP17 - Oakland Parks, Recreation & Youth Development	FD_1820	Transfer Position Func	Transfer position funding from 1010 to 1820	Recreation Supervisor.SC209	1	156,112	1	161,764
DP17 - Oakland Parks, Recreation & Youth Development	FD_1820	Transfer Position Func	Transfer position funding from 1030 to 1820	Recreation Aide, PT.SS177			0.39	17,487
DP17 - Oakland Parks, Recreation & Youth Development	FD_1820	Transfer Position Func	Transfer position funding from 1030 to 1820	Recreation Specialist II, PPT.PP138			0.22	24,230
DP17 - Oakland Parks, Recreation & Youth Development	FD_1820	Transfer Position Func	Transfer position funding from 1030 to 1820	Lifeguard, PT.AP232	1.31			60,155
DP17 - Oakland Parks, Recreation & Youth Development	FD_1820	Transfer Position Func	Transfer position funding from 1030 to 1820	Assist Director, Parks & Rec.EM109			0.22	74,961
DP17 - Oakland Parks, Recreation & Youth Development	FD_1820	Transfer Position Func	Transfer position funding from 1030 to 1820	Sports Official, PT.PP160			1.47	80,183
DP17 - Oakland Parks, Recreation & Youth Development	FD_1820	Transfer Position Func	Transfer position funding from 1030 to 1820	Recreation Leader II, PPT.PP133			1.5	125,892
DP17 - Oakland Parks, Recreation & Youth Development	FD_1820	Transfer Position Func	Transfer position funding from 1030 to 1820	Lifeguard, PT.AP230			4.54	208,478
DP17 - Oakland Parks, Recreation & Youth Development	FD_1820	Transfer Position Func	Transfer position funding from 1030 to 1820	Recreation General Supervisor.MA139			1.24	239,680
DP17 - Oakland Parks, Recreation & Youth Development	FD_1820	Transfer Position Func	Transfer position funding from 1030 to 1820	Recreation Leader I, PT.PP132	5.75	283,208	5	251,219
DP17 - Oakland Parks, Recreation & Youth Development	FD_1820	Transfer Position Func	Transfer position funding from 1030 to 1820	Recreation Leader II, PT.PP134	4.43	246,936	4.43	251,982

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP17 - Oakland Parks, Recreation & Youth Development	FD_1820	Transfer Position Func	Transfer position funding from 1030 to 1820	Recreation Supervisor.SC209			2	323,178
DP17 - Oakland Parks, Recreation & Youth Development	FD_1820	Transfer Position Func	Transfer position funding from 1030 to 1820	Recreation Program Director.PP135			3	358,518
DP17 - Oakland Parks, Recreation & Youth Development	FD_1820	Transfer Position Func	Transfer position funding from 1030 to 1820	Water Safety Instructor, PT.AP354	0.45	22,154		
DP17 - Oakland Parks, Recreation & Youth Development	FD_1820	Transfer Position Func	Transfer position funding from 1820 to 1010	Recreation Supervisor.SC209	-1			(161,764)
DP17 - Oakland Parks, Recreation & Youth Development	FD_1820	Transfer Position Func	Transfer position funding from 1820 to 1030	Recreation Specialist II, PPT.PP138			-1	(111,405)
DP17 - Oakland Parks, Recreation & Youth Development	FD_1820	Transfer Position Func	Transfer position funding from 1820 to 1030	Recreation Attendant I, PT.SS178	-1.25	(56,124)	-1.25	(57,237)
DP17 - Oakland Parks, Recreation & Youth Development	FD_1820	Transfer Position Func	Transfer position funding from 1820 to 1030	Lifeguard, PT.AP230	-7.5	(337,694)		
DP17 - Oakland Parks, Recreation & Youth Development	FD_1820	Transfer Position Func	Transfer position funding from 1820 to 1030	Recreation Specialist I, PT.PP137	-2.75	(157,243)		
DP17 - Oakland Parks, Recreation & Youth Development	FD_1820	Transfer Position Func	Transfer position funding from 1820 to 1030	Recreation Attendant II, PPT.SS203	-1	(72,870)		
DP17 - Oakland Parks, Recreation & Youth Development	FD_1820	Transfer Position Func	Transfer position funding from 3200 to 1820	Recreation Program Director.PP135	0.77	88,229	0.86	102,776
DP17 - Oakland Parks, Recreation & Youth Development	FD_3200	Transfer Position Func	Transfer position funding from 3200 to 1820	Recreation Program Director.PP135	-0.77	(88,229)	-0.86	(102,776)
DP18 - Human Services	FD_1010	Add Position	Add position in Children & Youth Services	Management Intern, PT.MA133	0.5	39,191	0.5	40,033

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP18 - Human Services	FD_1010	Freeze Position	Freeze position in Aging & Adult Services	Senior Aide, PT.PP142	-1	(30,356)		
DP18 - Human Services	FD_1010	O&M Update	Eliminate OUSD Chronic Absenteeism contract			(144,507)		(144,507)
DP18 - Human Services	FD_1010	O&M Update	Oakland Youth Advisory Commission Citywise Youth Strategy Planning			25,000		25,000
DP18 - Human Services	FD_1010	O&M Update	Oakland Youth Advisory Commission Stipends			22,500		22,500
DP18 - Human Services	FD_1010	Reduce Personnel Cos	Assumed hiring delay for average of 3 months			(95,321)		
DP18 - Human Services	FD_1010	Transfer of O&M	Move 211 contract to Fund 2244			(100,000)		(100,000)
DP18 - Human Services	FD_1010	Transfer Position Func	Transfer position funding from 2128 to 1010	Administrative Assistant II.SS104	0.5	62,520		64,693
DP18 - Human Services	FD_1030	O&M Update	O&M Community Grants			1,000,000		2,000,000
DP18 - Human Services	FD_1780	O&M Update	Addition of O&M for surplus in Kids First Fund					477,600
DP18 - Human Services	FD_1780	O&M Update	Reduction of O&M to meet target reduction for Kids First Fund			(1,563,508)		(61,797)
DP18 - Human Services	FD_2103	Grant Revenue Updat	2nd ESG COVID-19 Grant new appropriation			(19,288,175)		(19,288,175)
DP18 - Human Services	FD_2103	O&M Update	2nd ESG COVID-19 Grant new appropriation			19,288,175		19,288,175
DP18 - Human Services	FD_2108	Transfer of O&M	Transfer O&M from 2108 to 2244			(163,300)		(163,300)
DP18 - Human Services	FD_2108	Transfer Position Func	Transfer position funding from 2108 to 2244	Accountant II.AF021, Health & Human Svcs Prgm Planner.AP196, Human Services Manager.EM254, Program Analyst II.AP293, Program Analyst III.SC204	-1.72	(371,249)	-1.86	(411,395)
DP18 - Human Services	FD_2120	Add Position	Add position in Aging & Adult Services	Senior Services Prgm Assistant.PP144	1	154,849	1	159,279
DP18 - Human Services	FD_2120	Delete Position	Delete position in Aging & Adult Services	Senior Services Prgm Assistant, PPT.PP145	-0.53	(82,071)	-0.53	(84,419)
DP18 - Human Services	FD_2128	Add Position	Add position in Aging & Adult Services	Admin Assistant PT S100	0.5	48,584	0.5	49,317
DP18 - Human Services	FD_2128	Add Position	Revised Personnel Classification for pending Head Start grant	Multiple classifications	79.5	10,990,778	79.5	10,344,564
DP18 - Human Services	FD_2128	Delete Position	Revised Personnel Classification for pending Head Start grant	Multiple classifications	-66.5	(8,209,077)	-66.5	(8,442,597)
DP18 - Human Services	FD_2128	O&M Update	Add O&M to restore funding in grant project			89,114		144,169
DP18 - Human Services	FD_2128	O&M Update	Balancing Grant Project in Fund 2128			76,298		61,865
DP18 - Human Services	FD_2128	O&M Update	Increase O&M based on personnel adjustments			48,815		64,693

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP18 - Human Services	FD_2128	O&M Update	Reduce O&M based on pending Head Start grant			(1,618,936)		(1,574,941)
DP18 - Human Services	FD_2128	O&M Update	Reduce O&M to outside contracts to fund new position requests			(242,879)		(289,224)
DP18 - Human Services	FD_2128	Transfer Position Func	Transfer position funding from 2128 to 1010	Administrative Assistant II.SS104	-0.5	(75,938)	-0.5	(78,111)
DP18 - Human Services	FD_2138	Add Position	Revised Personnel Classification for pending Head Start grant	Multiple classifications	7	1,138,116	7	1,170,641
DP18 - Human Services	FD_2138	Delete Position	Revised Personnel Classification for pending Head Start grant	Multiple classifications	-8.5	(1,149,015)	-8.5	(1,181,732)
DP18 - Human Services	FD_2138	O&M Update	Reduce O&M to balance project			(89,114)		(144,169)
DP18 - Human Services	FD_2160	O&M Update	Revenue updates based on FY21 grant award			52,974		52,974
DP18 - Human Services	FD_2213	Grant Revenue Updat	Updating Grant Revenue in FY21-22			(304,990)		
DP18 - Human Services	FD_2213	O&M Update	Increase O&M to balance against projected revenues (FY22-23)					306,653
DP18 - Human Services	FD_2213	O&M Update	Reduce O&M to balance against projected revenues (FY21-22)			(144,947)		
DP18 - Human Services	FD_2213	Transfer Position Func	Transfer position funding from 2213 to 2220	Senior Services Supervisor.SC220	-0.5	(110,862)	-0.5	(114,032)
DP18 - Human Services	FD_2213	Transfer Position Func	Transfer position funding from 2213 to 2220	Accountant II.AF021		(78,759)		(81,011)
DP18 - Human Services	FD_2220	Grant Revenue Updat	Updating Grant Revenue in FY21-22			(386,760)		
DP18 - Human Services	FD_2220	O&M Update	Reduce O&M to balance against projected revenues (FY22-23)					(51,073)
DP18 - Human Services	FD_2220	Transfer Position Func	Transfer position funding from 2213 to 2220	Accountant II.AF021		78,759		81,011
DP18 - Human Services	FD_2220	Transfer Position Func	Transfer position funding from 2213 to 2220	Senior Services Supervisor.SC220	0.5	110,862	0.5	114,032
DP18 - Human Services	FD_2220	Use of Fund Balance	Increase O&M to balance against projected revenues (FY21-22)			212,767		
DP18 - Human Services	FD_2244	Add Position	Add position in Community Housing Services	Program Analyst II	0.5	51,011	0.5	52,108
DP18 - Human Services	FD_2244	O&M Update	Measure Q surplus funds to support Council's homelessness intervention initiative on public lands in each City Council District			1,174,177		1,367,850
DP18 - Human Services	FD_2244	O&M Update	Move 211 contract from 1010			100,000		100,000
DP18 - Human Services	FD_2244	Transfer of O&M	Transfer O&M from 2108 to 2244			163,300		163,300

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP18 - Human Services	FD_2244	Transfer Position Fund	Transfer position funding from 2108 to 2244	Accountant II.AF021, Health & Human Svcs Prgm Planner.AP196, Human Services Manager.EM254, Program Analyst II.AP293, Program Analyst III.SC204	1.72	371,249	1.86	411,395
DP18A - Animal Services	FD_1010	Add Position	Add position in Oakland Animal Services	Veterinary Technician.TC144	1	99,196	1	102,786
DP18A - Animal Services	FD_1010	Add Position	Add position in Oakland Animal Services	Animal Care Services Supervisor.SC263	1	154,767	1	160,370
DP18A - Animal Services	FD_1010	Add Position	Add position in Oakland Animal Services	Veterinarian.AP401	1	216,644	1	224,486
DP18A - Animal Services	FD_1010	Delete Position	Delete position in Oakland Animal Services	Animal Control & Shelter Manager.SC102	-1	(208,317)	-1	(215,858)
DP18A - Animal Services	FD_1010	Delete Position	Delete position in Oakland Animal Services	Animal Control Officer, PPT.PS195	-0.5	(65,614)	-0.5	(67,914)
DP18A - Animal Services	FD_1010	Freeze Position	Freeze position in Oakland Animal Services	Animal Care Attendant.TR203	-2	(200,300)	-2	(207,448)
DP18A - Animal Services	FD_1010	Freeze Position	Freeze position in Oakland Animal Services	Public Service Representative.SS169	-1	(116,934)	-1	(121,079)
DP18A - Animal Services	FD_1010	O&M Update	One-time O&M Reduction			(53,811)		(46,900)
DP18A - Animal Services	FD_2999	Freeze Position	Freeze position in Oakland Animal Services	Volunteer Program Specialist.AP351	-1	(139,657)	-1	(144,712)
DP19 - Economic & Workforce Development	FD_1010	Dept Change	Transfer 1.00 FTE Administrative Assistant II (CONF) from CAO	Administrative Assistant II (CONF).SS106	1	122,553	1	126,940
DP19 - Economic & Workforce Development	FD_1010	Dept Change	Transfer 1.00 FTE Assist to the City Admin from CAO	Assist to the City Administrator.EM117	1	254,473	1	263,686
DP19 - Economic & Workforce Development	FD_1010	Dept Change	Transfer 1.00 FTE City Administrator Analyst from CAO	City Administrator Analyst.MA109	1	186,598	1	193,354
DP19 - Economic & Workforce Development	FD_1010	Dept Change	Transfer 1.00 FTE Muni Code Enforcement Officer from CAO	Muni Code Enforcement Officer.AF060	2	303,606	2	314,598
DP19 - Economic & Workforce Development	FD_1010	Dept Change	Transfer 1.00 FTE Public Service Representative from CAO	Public Service Representative.SS169	1	106,144	1	109,942
DP19 - Economic & Workforce Development	FD_1010	Freeze Position	Freeze position in Business Development	Urban Econ Analyst IV-Proj PPT	-0.6	(125,566)	-0.6	(130,110)

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP19 - Economic & Workforce Development	FD_1010	Freeze Position	Freeze position in Business Development	Student Trainee, PT.SS195	-0.5	(29,400)	-0.5	(30,075)
DP19 - Economic & Workforce Development	FD_1010	Freeze Position	Freeze position in Cultural Affairs	Program Analyst II, PPT.AP358	-0.5	(78,090)	-0.5	(80,917)
DP19 - Economic & Workforce Development	FD_1010	Grant Revenue Updat	Reduce Lease Revenue due to pandemic			70,000		70,000
DP19 - Economic & Workforce Development	FD_1010	O&M Update	Add O&M for Chinatown BID			75,000		75,000
DP19 - Economic & Workforce Development	FD_1010	O&M Update	Add O&M for Scotland Convention Center Operating Reserve Replenishment			200,000		
DP19 - Economic & Workforce Development	FD_1010	Reduce Personnel Cos	Assumed hiring delay for average of 3 months			(117,265)		
DP19 - Economic & Workforce Development	FD_1010	Transfer Position Func	Transfer position funding from 1010 to 2415	Deputy Director, Econ/Work Dev.EM139	-0.5	(149,346)	-0.5	(154,677)
DP19 - Economic & Workforce Development	FD_1010	Transfer Position Func	Transfer position funding from 1010 to 2415	Urban Economic Analyst III	-0.3	(51,658)	-0.3	(53,527)
DP19 - Economic & Workforce Development	FD_1010	Transfer Position Func	Transfer position funding from 1010 to 2415	Urban Economic Analyst IV	-0.15	(32,021)	-0.15	(33,157)
DP19 - Economic & Workforce Development	FD_1010	Transfer Position Func	Transfer position funding from 2108 to 1010	Management Assistant.AP235	0.25	46,096	0.25	47,765
DP19 - Economic & Workforce Development	FD_1010	Transfer Position Func	Transfer position funding from 2108 to 1010	Urban Economic Analyst III.AP348	0.29	49,934	0.33	58,880
DP19 - Economic & Workforce Development	FD_1010	Transfer Position Func	Transfer position funding from 2108 to 1010	Administrative Services Manager II.EM100	0.25	63,601	0.25	65,904
DP19 - Economic & Workforce Development	FD_1010	Transfer Position Func	Transfer position funding from 5505 to 1010	Program Analyst III.SC204	0.25	45,193	0.25	46,828
DP19 - Economic & Workforce Development	FD_1010	Zero base adjustment	Reduce O&M to match reduction in Lease Revenue			(88,310)		(88,310)
DP19 - Economic & Workforce Development	FD_1610	Grant Revenue Updat	Reduce SRA Reimb Fund Revenue Budget			706,876		706,876
DP19 - Economic & Workforce Development	FD_1610	Transfer Position Func	Transfer position funding from 1610 to 5610	Accountant II.AF021	-0.51	(95,600)	-0.51	(98,403)
DP19 - Economic & Workforce Development	FD_1610	Transfer Position Func	Transfer position funding from 1610 to 5610	Urban Econ Analyst IV-Proj PPT.AP452	-0.3	(77,523)	-0.3	(79,795)

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP19 - Economic & Workforce Development	FD_1610	Transfer Position Func	Transfer position funding from 1610 to 5610	Real Estate Agent.AP308	-0.26	(59,906)	-0.26	(61,648)
DP19 - Economic & Workforce Development	FD_1610	Transfer Position Func	Transfer position funding from 1610 to 5610	Management Assistant.AP235	-0.17	(38,705)	-0.17	(39,839)
DP19 - Economic & Workforce Development	FD_1610	Transfer Position Func	Transfer position funding from 1610 to 5610	Urban Economic Coordinator.SC231	-0.11	(31,337)	-0.11	(32,255)
DP19 - Economic & Workforce Development	FD_1610	Transfer Position Func	Transfer position funding from 1610 to 5610	Administrative Services Manager II.EM100	-0.08	(25,130)	-0.08	(25,866)
DP19 - Economic & Workforce Development	FD_1610	Transfer Position Func	Transfer position funding from 1610 to 5610	Project Manager III.EM212	-0.05	(21,258)	-0.05	(21,874)
DP19 - Economic & Workforce Development	FD_1770	Revenue Update	Add Lease Revenue for 5G cellular data service rollout			(70,000)		(70,000)
DP19 - Economic & Workforce Development	FD_1770	Zero base adjustment	Add O&M for Land & Building Rentals and Contracts			135,137		119,494
DP19 - Economic & Workforce Development	FD_2108	Transfer Position Func	Transfer position funding from 2108 to 1010	Administrative Services Manager II.EM100	-0.25	(78,535)	-0.25	(80,838)
DP19 - Economic & Workforce Development	FD_2108	Transfer Position Func	Transfer position funding from 2108 to 1010	Urban Economic Analyst III.AP348	-0.29	(61,662)	-0.33	(72,223)
DP19 - Economic & Workforce Development	FD_2108	Transfer Position Func	Transfer position funding from 2108 to 1010	Management Assistant.AP235	-0.25	(56,920)	-0.25	(58,589)
DP19 - Economic & Workforce Development	FD_2108	Transfer Position Func	Transfer position funding from 2108 to 5610	Accountant II.AF021	-0.16	(29,993)	-0.16	(30,872)
DP19 - Economic & Workforce Development	FD_2195	Grant Revenue Updat	Reduce project revenue to match current grant amount			408,888		408,888
DP19 - Economic & Workforce Development	FD_2195	O&M Update	Reduce O&M for Workforce Service Provider Grants			(443,887)		(470,506)
DP19 - Economic & Workforce Development	FD_2415	Transfer Position Func	Transfer position funding from 1010 to 2415	Urban Economic Analyst IV	0.15	39,392	0.15	40,530
DP19 - Economic & Workforce Development	FD_2415	Transfer Position Func	Transfer position funding from 1010 to 2415	Urban Economic Analyst III	0.3	63,786	0.3	65,656
DP19 - Economic & Workforce Development	FD_2415	Transfer Position Func	Transfer position funding from 1010 to 2415	Deputy Director, Econ/Work Dev.EM139	0.5	183,923	0.5	189,253
DP19 - Economic & Workforce Development	FD_2415	Transfer Position Func	Transfer position funding from 2419, 5321 to 2415	Program Analyst III.SC204	0.75	167,414	0.75	172,321

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP19 - Economic & Workforce Development	FD_2419	O&M Update	Add O&M for Fairs & Festivals			48,206		163,583
DP19 - Economic & Workforce Development	FD_2419	Transfer Position Func	Transfer position funding from 2419 to 2415	Program Analyst III.SC204	-0.25	(55,805)	-0.25	(57,440)
DP19 - Economic & Workforce Development	FD_5321	Transfer Position Func	Transfer position funding from 5321 to 2415	Program Analyst III.SC204	-0.5	(111,609)	-0.5	(114,881)
DP19 - Economic & Workforce Development	FD_5505	Transfer Position Func	Transfer position funding from 5505 to 1010	Program Analyst III.SC204	-0.25	(55,805)	-0.25	(57,440)
DP19 - Economic & Workforce Development	FD_5610	Grant Revenue Updat	Use Revenue from SRA Transfer to Balance Fund 5610			(3,192,704)		
DP19 - Economic & Workforce Development	FD_5610	O&M Update	Reduce Downtown Capital Project			(60,000)		(60,000)
DP19 - Economic & Workforce Development	FD_5610	O&M Update	Reduce O&M for Downtown Capital Project			(61,250)		(61,250)
DP19 - Economic & Workforce Development	FD_5610	Transfer Position Func	Transfer position funding from 1610 to 5610	Administrative Services Manager II.EM100	0.08	25,130	0.08	25,866
DP19 - Economic & Workforce Development	FD_5610	Transfer Position Func	Transfer position funding from 1610 to 5610	Urban Economic Coordinator.SC231	0.11	31,337	0.11	32,255
DP19 - Economic & Workforce Development	FD_5610	Transfer Position Func	Transfer position funding from 1610 to 5610	Management Assistant.AP235	0.17	38,705	0.17	39,839
DP19 - Economic & Workforce Development	FD_5610	Transfer Position Func	Transfer position funding from 1610 to 5610	Real Estate Agent.AP308	0.26	59,905	0.26	61,648
DP19 - Economic & Workforce Development	FD_5610	Transfer Position Func	Transfer position funding from 1610 to 5610	Urban Econ Analyst IV-Proj PPT.AP452	0.3	77,523	0.3	79,795
DP19 - Economic & Workforce Development	FD_5610	Transfer Position Func	Transfer position funding from 1610, 2108, 5614 to 5610	Accountant II.AF021	0.74	138,713	0.74	142,780
DP19 - Economic & Workforce Development	FD_5610	Transfer Position Func	Transfer position funding from 1610, 5613, 5614 to 5610	Project Manager III.EM212	0.95	403,894	0.95	415,617
DP19 - Economic & Workforce Development	FD_5610	Transfer Position Func	Transfer position funding from 5613 to 5610	Office Assistant II.SS153	1	110,987	1	114,242
DP19 - Economic & Workforce Development	FD_5610	Transfer Position Func	Transfer position funding from 5613 to 5610	Real Estate Agent.AP308	0.5	121,774	0.5	125,166
DP19 - Economic & Workforce Development	FD_5610	Transfer Position Func	Transfer position funding from 5613, 5614 to 5610	Urban Economic Analyst IV, Projects.AP350	1	258,415	1	265,991

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP19 - Economic & Workforce Development	FD_5610	Transfer Position Func	Transfer position funding from 5613, 5614 to 5610	Urban Economic Coordinator.SC231	1	284,900	1	293,254
DP19 - Economic & Workforce Development	FD_5610	Transfer Position Func	Transfer position funding from 5614 to 5610	Urban Economic Analyst III (PPT).AP368	0.8	170,098	0.8	175,085
DP19 - Economic & Workforce Development	FD_5610	Transfer Position Func	Transfer position funding from 5614 to 5610	Urban Economic Analyst III.AP348	1	212,626	1	218,858
DP19 - Economic & Workforce Development	FD_5610	Transfer Position Func	Transfer position funding from 5614 to 5610	Urban Economic Analyst II.AP346	1.2	220,362	1.19	224,933
DP19 - Economic & Workforce Development	FD_5610	Transfer Position Func	Transfer position funding from 5614 to 5610	Director of Econ & Workforce Dev.EM230	0.5	233,611	0.5	240,398
DP19 - Economic & Workforce Development	FD_5610	Transfer Position Func	Transfer position funding from 5614 to 5610	Development/Redevelopment Pgrm MGR.EM233	0.96	301,570	0.96	310,412
DP19 - Economic & Workforce Development	FD_5610	Transfer Position Func	Transfer position funding from 5614 to 5610	Urban Economic Analyst IV, Projects.AP350	1.78	459,985	1.78	473,467
DP19 - Economic & Workforce Development	FD_5610	Transfer Position Func	Transfer position funding from 5650 to 5610	Real Estate Services Manager.EM201	0.01	3,801	0.01	3,907
DP19 - Economic & Workforce Development	FD_5610	Use of Fund Balance	Use Fund Balance			(725,971)		(4,043,119)
DP19 - Economic & Workforce Development	FD_5613	Transfer Position Func	Transfer position funding from 5613 to 5610	Real Estate Agent.AP308	-0.5	(121,774)	-0.5	(125,166)
DP19 - Economic & Workforce Development	FD_5613	Transfer Position Func	Transfer position funding from 5613 to 5610	Office Assistant II.SS153	-1	(110,987)	-1	(114,242)
DP19 - Economic & Workforce Development	FD_5613	Transfer Position Func	Transfer position funding from 5613 to 5610	Urban Economic Analyst IV, Projects.AP350	-0.3	(77,523)	-0.3	(79,795)
DP19 - Economic & Workforce Development	FD_5613	Transfer Position Func	Transfer position funding from 5613 to 5610	Project Manager III.EM212	-0.15	(63,770)	-0.15	(65,622)
DP19 - Economic & Workforce Development	FD_5613	Transfer Position Func	Transfer position funding from 5613 to 5610	Urban Economic Coordinator.SC231	-0.14	(39,885)	-0.14	(41,056)
DP19 - Economic & Workforce Development	FD_5614	Freeze Position	Freeze position in Public/Private Development	Student Trainee, PT.SS195	-0.5	(40,693)	-0.5	(41,368)
DP19 - Economic & Workforce Development	FD_5614	Revenue Update	Reduce SRA revenue			(977,311)		(977,311)
DP19 - Economic & Workforce Development	FD_5614	Transfer Position Func	Transfer position funding from 5614 to 5610	Urban Economic Analyst IV, Projects.AP350	-2.48	(640,877)	-2.48	(659,663)

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP19 - Economic & Workforce Development	FD_5614	Transfer Position Func	Transfer position funding from 5614 to 5610	Project Manager III.EM212	-0.75	(318,866)	-0.75	(328,121)
DP19 - Economic & Workforce Development	FD_5614	Transfer Position Func	Transfer position funding from 5614 to 5610	Development/Redevelopment Pgrm MGR.EM233	-0.96	(301,570)	-0.96	(310,412)
DP19 - Economic & Workforce Development	FD_5614	Transfer Position Func	Transfer position funding from 5614 to 5610	Urban Economic Coordinator.SC231	-0.86	(245,015)	-0.86	(252,198)
DP19 - Economic & Workforce Development	FD_5614	Transfer Position Func	Transfer position funding from 5614 to 5610	Director of Econ & Workforce Dev.EM230	-0.5	(233,611)	-0.5	(240,398)
DP19 - Economic & Workforce Development	FD_5614	Transfer Position Func	Transfer position funding from 5614 to 5610	Urban Economic Analyst III.AP348	-1	(212,626)	-1	(218,858)
DP19 - Economic & Workforce Development	FD_5614	Transfer Position Func	Transfer position funding from 5614 to 5610	Urban Economic Analyst II.AP346	-1.11	(203,837)	-1.11	(209,811)
DP19 - Economic & Workforce Development	FD_5614	Transfer Position Func	Transfer position funding from 5614 to 5610	Urban Economic Analyst III (PPT).AP368	-0.8	(170,098)	-0.8	(175,085)
DP19 - Economic & Workforce Development	FD_5614	Transfer Position Func	Transfer position funding from 5614 to 5610	Accountant II.AF021	-0.07	(13,120)	-0.07	(13,504)
DP19 - Economic & Workforce Development	FD_5638	Transfer Position Func	Transfer position funding from 5638 to 5610	Urban Economic Analyst II.AP346	-0.01	(1,835)		
DP19 - Economic & Workforce Development	FD_5638	Use of Carryforward	Use of Carryforward			(136,389)		(39,283)
DP19 - Economic & Workforce Development	FD_5638	Use of Fund Balance	Use Fund Balance					(103,274)
DP19 - Economic & Workforce Development	FD_5643	Use of Fund Balance	Use Fund Balance			(596,590)		(614,248)
DP19 - Economic & Workforce Development	FD_5650	O&M Update	Eliminate O&M for Coliseum Montgomery Ward Project			(100,000)		(100,000)
DP19 - Economic & Workforce Development	FD_5650	Transfer Position Func	Transfer position funding from 5650 to 5610	Real Estate Services Manager.EM201	-0.01	(3,801)	-0.01	(3,907)
DP19 - Economic & Workforce Development	FD_5656	O&M Update	Eliminate O&M for Work Orders from Admin Project			(52,118)		(52,118)
DP19 - Economic & Workforce Development	FD_5656	Transfer Position Func	Transfer position funding from 5656 to 5610	Urban Economic Analyst II.AP346	-0.08	(14,690)	-0.08	(15,122)
DP19 - Economic & Workforce Development	FD_5656	Use of Carryforward	Use of Carryforward			(828,129)		(852,285)

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP19 - Economic & Workforce Development	FD_5671	Grant Revenue Updat	Reduce Lease Revenue due to Lease Credit for an OAB Tenant			384,764		384,764
DP19 - Economic & Workforce Development	FD_5671	Use of Fund Balance	Use of Fund Balance			(317,522)		(348,139)
DP20 - Housing & Community Development	FD_1870	Add Position	Add position in Administration	Accountant III.AF031	0.5	101,307	0.5	104,542
DP20 - Housing & Community Development	FD_1870	Add Position	Add position in Administration	Project Manager.EM216	0.64	184,582	0.64	190,475
DP20 - Housing & Community Development	FD_1870	O&M Update	Funds for affordable housing NOFAs			7,027,805		8,047,097
DP20 - Housing & Community Development	FD_1870	O&M Update	Professional services for new Loan Servicing Module (vendor TBD)			500,000		
DP20 - Housing & Community Development	FD_1870	Revenue Update	Revenue Estimate of FY21-23 Affordable Housing Impact Fees (AHIF)			(3,682,125)		(1,087,875)
DP20 - Housing & Community Development	FD_1870	Revenue Update	Revenue Estimate of FY21-23 Jobs/Housing Impact Fees (JHIF)			(904,750)		(2,032,798)
DP20 - Housing & Community Development	FD_1870	Transfer Position Func	Transfer position funding from 2108 to 1870	Management Assistant AP 235	0.25	52,258	0.25	53,927
DP20 - Housing & Community Development	FD_1870	Transfer Position Func	Transfer position funding from 2108 to 1870	Community Dev Prgm Coordinator.SC121	0.3	68,297	0.3	70,467
DP20 - Housing & Community Development	FD_1870	Transfer Position Func	Transfer position funding from 2108 to 1870	Deputy Director, Housing.EM140	0.2	73,617	0.2	75,967
DP20 - Housing & Community Development	FD_1870	Transfer Position Func	Transfer position funding from 2108 to 1870	Accountant II.AF021	0.5	86,051	0.5	88,799
DP20 - Housing & Community Development	FD_1870	Transfer Position Func	Transfer position funding from 2108 to 1870	Loan Servicing Specialist.AP234	0.6	101,158	0.6	104,387
DP20 - Housing & Community Development	FD_1870	Transfer Position Func	Transfer position funding from 2108 to 1870	Home Management Specialist III.AP198	0.6	111,542	0.6	115,102
DP20 - Housing & Community Development	FD_1870	Transfer Position Func	Transfer position funding from 2108 to 1870	Administrative Services Manager II.EM100	0.5	144,204	0.5	148,808
DP20 - Housing & Community Development	FD_1870	Transfer Position Func	Transfer position funding from 2109 to 1870	Loan Servicing Specialist.AP234	0.03	5,061	0.03	5,221
DP20 - Housing & Community Development	FD_1885	O&M Update	Loans to be issued to developers			1,783,626		11,348

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP20 - Housing & Community Development	FD_1885	Revenue Update	Receipt from Oakland Redevelopment Successor Agency's ROPS Redevelopment Property Transfer Tax Fund			(1,751,406)		
DP20 - Housing & Community Development	FD_1885	Transfer Position Func	Transfer position funding from 1885 to 2108	Rehabilitation Advisor III.AP314	-0.08	(14,872)	-0.08	(15,348)
DP20 - Housing & Community Development	FD_2108	Add Position	Add position in Administration	Accountant III.AF031	0.5	101,307	0.5	104,542
DP20 - Housing & Community Development	FD_2108	Add Position	Add position in Administration	Project Manager.EM216	0.36	103,826	0.36	107,141
DP20 - Housing & Community Development	FD_2108	Delete Position	Delete position in Administration	Office Assistant II.SS153	-1	(101,897)	-1	(105,152)
DP20 - Housing & Community Development	FD_2108	O&M Update	Fund Balancing - Adding O&M			377,854		452,696
DP20 - Housing & Community Development	FD_2108	Transfer Position Func	Transfer position funding from 1885 to 2108	Rehabilitation Advisor III.AP314	0.08	14,873	0.08	15,348
DP20 - Housing & Community Development	FD_2108	Transfer Position Func	Transfer position funding from 2108 to 1870	Administrative Services Manager II.EM100	-0.5	(144,206)	-0.5	(148,811)
DP20 - Housing & Community Development	FD_2108	Transfer Position Func	Transfer position funding from 2108 to 1870	Home Management Specialist III.AP198	-0.6	(111,542)	-0.6	(115,100)
DP20 - Housing & Community Development	FD_2108	Transfer Position Func	Transfer position funding from 2108 to 1870	Loan Servicing Specialist.AP234	-0.6	(101,159)	-0.6	(104,388)
DP20 - Housing & Community Development	FD_2108	Transfer Position Func	Transfer position funding from 2108 to 1870	Accountant II.AF021	-0.5	(86,050)	-0.5	(88,797)
DP20 - Housing & Community Development	FD_2108	Transfer Position Func	Transfer position funding from 2108 to 1870	Deputy Director, Housing.EM140	-0.2	(73,620)	-0.2	(75,971)
DP20 - Housing & Community Development	FD_2108	Transfer Position Func	Transfer position funding from 2108 to 1870	Community Dev Prgm Coordinator.SC121	-0.3	(68,299)	-0.3	(70,468)
DP20 - Housing & Community Development	FD_2108	Transfer Position Func	Transfer position funding from 2108 to 1870	Management Assistant AP 235	-0.25	(52,258)	-0.25	(53,927)
DP20 - Housing & Community Development	FD_2108	Transfer Position Func	Transfer position funding from 2124 to 2108	Program Analyst III.SC204	0.5	102,470		
DP20 - Housing & Community Development	FD_2108	Transfer Position Func	Transfer position funding from 5331 to 2108	Rehabilitation Advisor I.AP312	0.25	36,414	0.25	37,577
DP20 - Housing & Community Development	FD_2108	Transfer Position Func	Transfer position funding from 5331 to 2108	Rehabilitation Advisor III.AP314	0.3	55,772	0.3	57,551

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP20 - Housing & Community Development	FD_2108	Transfer Position Func	Transfer position funding from 5331 to 2108	Program Analyst III.SC204	0.25	51,235		
DP20 - Housing & Community Development	FD_2108	Transfer Position Func	Transfer position funding from 5331 to 2108	Project Manager.EM216	0.25	72,103		
DP20 - Housing & Community Development	FD_2109	O&M Update	Add 54011 expenditure to balance			76,217		76,217
DP20 - Housing & Community Development	FD_2109	O&M Update	Annual ongoing HOME funds for affordable housing			1,167,745		1,167,745
DP20 - Housing & Community Development	FD_2109	O&M Update	Supplemental one-time HOME funds awarded in FY21			11,325,941		
DP20 - Housing & Community Development	FD_2109	Revenue Update	Supplemental one-time HOME funds awarded in FY21			(11,325,941)		
DP20 - Housing & Community Development	FD_2109	Transfer Position Func	Transfer position funding from 2109 to 1870	Loan Servicing Specialist.AP234	-0.03	(5,061)	-0.03	(5,221)
DP20 - Housing & Community Development	FD_2124	Freeze Position	Freeze position in Rehabilitation & Residential Lending	Program Analyst III.SC204			-0.75	(158,614)
DP20 - Housing & Community Development	FD_2124	Revenue Update	Grant Revenue Update from payroll reimbursement			(567,445)		(256,612)
DP20 - Housing & Community Development	FD_2124	Transfer Position Func	Transfer position funding from 2124 to 2108	Project Manager.EM216			-0.75	(223,214)
DP20 - Housing & Community Development	FD_2124	Transfer Position Func	Transfer position funding from 2124 to 2108	Program Analyst III.SC203	-0.25	(51,235)		
DP20 - Housing & Community Development	FD_2159	O&M Update	Supplemental one-time Project Homekey funds awarded in FY21			10,000,000		
DP20 - Housing & Community Development	FD_2159	Revenue Update	Supplemental one-time Project Homekey funds awarded in FY21			(10,000,000)		
DP20 - Housing & Community Development	FD_2413	Add Position	Add position in Rent Adjustment Program	Project Manager. EM216	1	288,411	1	297,621
DP20 - Housing & Community Development	FD_2413	Delete Position	Delete position in Rent Adjustment Program	Program Analyst II. AP293	-1	(177,059)	-1	(182,712)
DP20 - Housing & Community Development	FD_2413	O&M Update	O&M Zero Balance adjustment			173,551		(3,508)
DP20 - Housing & Community Development	FD_2413	Use of Fund Balance	Use of Fund Balance to Create Balanced Budget			(896,462)		

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP20 - Housing & Community Development	FD_5331	Freeze Position	Freeze position in Rehabilitation & Residential Lending	Program Analyst III.SC204			-0.25	(52,870)
DP20 - Housing & Community Development	FD_5331	Transfer Position Func	Transfer position funding from 5331 to 2108	Project Manager.EM216	-0.25	(72,103)	-0.25	(74,406)
DP20 - Housing & Community Development	FD_5331	Transfer Position Func	Transfer position funding from 5331 to 2108	Rehabilitation Advisor III.AP314	-0.3	(55,771)	-0.3	(57,551)
DP20 - Housing & Community Development	FD_5331	Transfer Position Func	Transfer position funding from 5331 to 2108	Rehabilitation Advisor I.AP312	-0.25	(36,414)	-0.25	(37,577)
DP20 - Housing & Community Development	FD_5331	Transfer Position Func	Transfer position funding from 5331 to 2108	Program Analyst III.SC203	-0.25	(51,235)		
DP20 - Housing & Community Development	FD_5331	Use of Fund Balance	Use of Fund Balance in Bond Measure KK to Pay for Administrative Costs of Employees for Measure KK projects			(696,002)		(718,197)
DP21 - Planning & Building	FD_2415	Add Position	Add position in Operations & Administration	Business Analyst II, FT.AP117	1	189,258	1	195,490
DP21 - Planning & Building	FD_2415	Delete Position	Delete position in Operations & Administration	Graphic Delineator, FT.TC110	-1	(126,398)	-1	(130,561)
DP21 - Planning & Building	FD_2415	Delete Position	Delete position in Operations & Administration	Management Intern, PT.MA133	-0.5	(42,629)	-0.5	(43,471)
DP21 - Planning & Building	FD_2415	Delete Position	Delete position in Operations & Administration	Office Assistant I, PT.SS152	-0.5	(30,627)	-0.5	(31,176)
DP21 - Planning & Building	FD_2415	Master Fee Schedule U	Master Fee - Increase General Plan Surcharge			(331,000)		(331,000)
DP21 - Planning & Building	FD_2415	Use of Carryforward	Use of Carryforward			(7,184,950)		(7,184,950)
DP21 - Planning & Building	FD_2415	Use of Fund Balance	Use of Fund Balance			(18,448,914)		(14,081,611)
DP21 - Planning & Building	FD_2415	Zero base adjustment	Add O&M for Contract Services in Building Bureau			87,780		87,780
DP21 - Planning & Building	FD_2415	Zero base adjustment	Add O&M for Contract Services in Ops. & Admin Bureau			800,898		800,898
DP21 - Planning & Building	FD_2415	Zero base adjustment	Reduce O&M for Computer Equipment in Ops. & Admin Bureau			(160,000)		(160,000)
DP21 - Planning & Building	FD_2415	Zero base adjustment	Reduce O&M for Contract Services in Planning Bureau			(890,106)		(890,106)
DP21 - Planning & Building	FD_2415	Zero base adjustment	Reduce O&M for Debt & Other Payments in Building Bureau			(250,000)		(250,000)
DP21 - Planning & Building	FD_2415	Zero base adjustment	Reduce O&M for Debt Payments in Planning Bureau			(200,000)		(200,000)

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP21 - Planning & Building	FD_2415	Zero base adjustment	Reduce O&M for Services & Supplies in Building Bureau			(89,970)		(89,970)
DP21 - Planning & Building	FD_2415	Zero base adjustment	Reduce O&M for Services & Supplies in Planning Bureau			(68,357)		(68,357)
DP21 - Planning & Building	FD_2415	Zero base adjustment	Reduce O&M for Travel & Education in Ops. & Admin Bureau			(316,940)		(316,940)
DP22 - Oakland Public Works	FD_1010	Freeze Position	Freeze position in Keep Oakland Clean & Beautiful	Environmental Enforcement Officer.PP158	-3	(456,006)	-3	(472,089)
DP22 - Oakland Public Works	FD_1010	O&M Update	EBMUD Customer Assistance Program			480,000		660,000
DP22 - Oakland Public Works	FD_1710	O&M Update	Increase O&M - Youth Employment Partnership (YEP) Team Oakland Program Contract			93,018		81,223
DP22 - Oakland Public Works	FD_1710	Revenue Update	Increase Revenue - Public Works (Fee Forecast at 3%)			(127,790)		(244,995)
DP22 - Oakland Public Works	FD_1720	Add Position	Add position in Keep Oakland Clean & Beautiful	Painter.TR159	1	188,834	1	194,747
DP22 - Oakland Public Works	FD_1720	Delete Position	Delete position in Keep Oakland Clean & Beautiful	Electrical Painter.TR127	-1	(192,240)	-1	(198,189)
DP22 - Oakland Public Works	FD_1720	Freeze Position	Freeze position in Keep Oakland Clean & Beautiful	Painter.TR159	-3	(573,314)	-3	(591,125)
DP22 - Oakland Public Works	FD_1720	Freeze Position	Freeze position in Keep Oakland Clean & Beautiful	Environmental Enforcement Officer.PP158	-1	(174,310)	-1	(179,703)
DP22 - Oakland Public Works	FD_1720	O&M Update	Add O&M - For Bulky Block Party			221,363		344,875
DP22 - Oakland Public Works	FD_1720	O&M Update	Add O&M - Funding for Environmental Enforcement Program			151,963		43,264
DP22 - Oakland Public Works	FD_1720	O&M Update	Add O&M - To Purchase Replacement Carts & Dumpsters			100,000		100,000
DP22 - Oakland Public Works	FD_1720	Revenue Update	Increase Revenue - Franchise Fee from WMAC and CWS			(647,956)		(1,347,325)
DP22 - Oakland Public Works	FD_1720	Revenue Update	Use of Fund Balance			(1,216,918)		(385,542)
DP22 - Oakland Public Works	FD_1720	Transfer of O&M	Transfer O&M from 1720 to 2270			(568,012)		(562,357)
DP22 - Oakland Public Works	FD_1720	Transfer of O&M	Transfer O&M from 2310 to 1720			1,543,967		1,437,838
DP22 - Oakland Public Works	FD_1720	Transfer Position Func	Transfer position funding from 1720 to 2270	Public Works Maintenance Worker.TR174	-11	(1,500,972)	-11	(1,547,392)
DP22 - Oakland Public Works	FD_1720	Transfer Position Func	Transfer position funding from 1720 to 2270	Street Maintenance Leader.TR180	-3	(520,131)	-3	(536,226)

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP22 - Oakland Public Works	FD_1720	Transfer Position Func	Transfer position funding from 1720 to 2270	Public Works Supervisor I.SC206	-1	(218,181)	-1	(224,864)
DP22 - Oakland Public Works	FD_1720	Transfer Position Func	Transfer position funding from 2159 to 1720	Administrative Analyst II.AP106	0.5	103,100	1	212,655
DP22 - Oakland Public Works	FD_1720	Transfer Position Func	Transfer position funding from 2310 to 1720	Tree Supervisor I.SC229	1	218,463	1	225,084
DP22 - Oakland Public Works	FD_1720	Transfer Position Func	Transfer position funding from 2310 to 1720	Tree Supervisor II.SC230	1	254,552	1	262,217
DP22 - Oakland Public Works	FD_1720	Transfer Position Func	Transfer position funding from 2310 to 1720	Tree High Climber.TR188	2	368,906	2	380,318
DP22 - Oakland Public Works	FD_1720	Transfer Position Func	Transfer position funding from 2310 to 1720	Arboricultural Inspector.AP100	2	458,776	2	472,682
DP22 - Oakland Public Works	FD_1720	Transfer Position Func	Transfer position funding from 2310 to 1720	Tree Trimmer.TR189	5	858,200	5	884,745
DP22 - Oakland Public Works	FD_1720	Zero base adjustment	Zero Base O&M summary			(59,110)		(59,110)
DP22 - Oakland Public Works	FD_2159	Transfer Position Func	Transfer position funding from 2159 to 1720	Administrative Analyst II.AP106	-0.5	(103,099)	-1	(212,655)
DP22 - Oakland Public Works	FD_2244	Add Position	Add position in Parks, Grounds & Medians Maintenance	Park Supervisor II.SC194	1	213,769	1	221,310
DP22 - Oakland Public Works	FD_2244	O&M Update	Add O&M - County Administration Fees			221,734		221,734
DP22 - Oakland Public Works	FD_2244	O&M Update	Add O&M - For Additional Park Equipment or As needed			650,030		369,833
DP22 - Oakland Public Works	FD_2244	O&M Update	Add Overtime For Additional Parks, Bathrooms, and Sanitation Services			1,000,000		700,000
DP22 - Oakland Public Works	FD_2244	O&M Update	Additional Encampment Clean-Up - Add O&M for Overtime and Equipment			461,617		651,784
DP22 - Oakland Public Works	FD_2244	Transfer Position Func	Transfer position funding from 2310 to 1720	Tree Trimmer.TR189	4	610,864	4	632,100
DP22 - Oakland Public Works	FD_2244	Use of Carryforward	One-Time Carryforward of Enhanced Parks Services			(2,250,000)		
DP22 - Oakland Public Works	FD_2244	Use of Carryforward	One-Time Carryforward of Enhanced Parks Services - Allocation TBD By City Council			2,250,000		
DP22 - Oakland Public Works	FD_2244	Zero base adjustment	Zero Base 0&M summary			(84,293)		(100,000)
DP22 - Oakland Public Works	FD_2270	Add Position	Add position in Keep Oakland Clean & Beautiful	Street Maintenance Leader.TR180	1	154,261	1	159,626
DP22 - Oakland Public Works	FD_2270	Add Position	Add position in Keep Oakland Clean & Beautiful	Public Works Maintenance Worker.TR174	3	364,221	3	376,881
DP22 - Oakland Public Works	FD_2270	O&M Update	Add O&M: Expanded Garbage Service			800,000		800,000
DP22 - Oakland Public Works	FD_2270	O&M Update	Additional Encampment Clean-Up - Add O&M to purchase equipment (two (2) Packers)			284,931		119,511

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP22 - Oakland Public Works	FD_2270	Transfer of O&M	Transfer O&M from 1720 to 2270			568,012		562,357
DP22 - Oakland Public Works	FD_2270	Transfer Position Func	Transfer position funding from 1720 to 2270	Public Works Supervisor I.SC206	1	173,206	1	179,298
DP22 - Oakland Public Works	FD_2270	Transfer Position Func	Transfer position funding from 1720 to 2270	Street Maintenance Leader.TR180	3	411,828	3	426,501
DP22 - Oakland Public Works	FD_2270	Transfer Position Func	Transfer position funding from 1720 to 2270	Public Works Maintenance Worker.TR174	11	1,188,440	11	1,230,757
DP22 - Oakland Public Works	FD_2310	Transfer of O&M	Transfer O&M from 2310 to 1720			(1,543,967)		(1,437,838)
DP22 - Oakland Public Works	FD_2310	Transfer Position Func	Transfer position funding from 2310 to 1720	Tree Trimmer.TR189	-9	(1,374,444)	-9	(1,422,225)
DP22 - Oakland Public Works	FD_2310	Transfer Position Func	Transfer position funding from 2310 to 1720	Arboricultural Inspector.AP100	-2	(409,744)	-2	(423,650)
DP22 - Oakland Public Works	FD_2310	Transfer Position Func	Transfer position funding from 2310 to 1720	Tree High Climber.TR188	-2	(328,232)	-2	(339,644)
DP22 - Oakland Public Works	FD_2310	Transfer Position Func	Transfer position funding from 2310 to 1720	Tree Supervisor II.SC230	-1	(227,523)	-1	(235,188)
DP22 - Oakland Public Works	FD_2310	Transfer Position Func	Transfer position funding from 2310 to 1720	Tree Supervisor I.SC229	-1	(195,115)	-1	(201,736)
DP22 - Oakland Public Works	FD_2310	Zero base adjustment	Zero Base O&M summary			(311,188)		(311,188)
DP22 - Oakland Public Works	FD_2332	Revenue Update	Reduce Revenue			683,571		671,906
DP22 - Oakland Public Works	FD_2332	Transfer Position Func	Transfer position funding from 2332 to 7760	Management Assistant	-0.4	(83,088)	-0.4	(86,017)
DP22 - Oakland Public Works	FD_2415	O&M Update	Add O&M - Rec/Tech			85,740		(339,499)
DP22 - Oakland Public Works	FD_2415	Revenue Update	Add Revenue - Rec/Tech Revenue			(425,239)		
DP22 - Oakland Public Works	FD_2415	Transfer Position Func	Transfer position funding from 2415 to 3100	PW Operations Manager.MA137	-0.4	(155,981)	-0.4	(160,712)
DP22 - Oakland Public Works	FD_2415	Zero base adjustment	Zero Base O&M summary			(409,639)		(409,639)
DP22 - Oakland Public Works	FD_2999	O&M Update	Add O&M - Bus Rapid Transit (BRT) Grant			550,000		550,000
DP22 - Oakland Public Works	FD_2999	Revenue Update	Add Revenue - Bus Rapid Transit (BRT) Grant			(550,000)		(550,000)
DP22 - Oakland Public Works	FD_3100	Delete Position	Delete position in Design & Construction	Student Trainee, PT.SS195	-0.5	(42,338)	-0.5	(43,183)
DP22 - Oakland Public Works	FD_3100	O&M Update	Reinstate Sewer Mitigation Temp Discharge budget			1,000,000		1,000,000
DP22 - Oakland Public Works	FD_3100	Revenue Update	Reinstate Sewer Mitigation Temp Discharge revenues			(1,000,000)		(1,000,000)
DP22 - Oakland Public Works	FD_3100	Transfer Position Func	Transfer position funding from 2415 to 3100	PW Operations Manager.MA137	0.4	155,981	0.4	160,712
DP22 - Oakland Public Works	FD_3100	Transfer Position Func	Transfer position funding from to	Engineering Intern, PT.SS119	0.4	32,647	0.4	33,298
DP22 - Oakland Public Works	FD_3100	Use of Carryforward	Use of carryforwards 1x - EPA Sewer Cleaning Project 1001676			(2,515,112)		(3,188,616)

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP22 - Oakland Public Works	FD_3100	Zero base adjustment	Zero Base O&M summary			(2,955,445)		(2,955,445)
DP22 - Oakland Public Works	FD_4100	O&M Update	Add O&M - Commercial Driving Training			125,000		
DP22 - Oakland Public Works	FD_4100	O&M Update	Add O&M- Expand Key Valet Automated Motor Pool System Downtown Parking Garage			100,000		
DP22 - Oakland Public Works	FD_4100	Use of Fund Balance	Reduce Use of Fund Balance			535,491		374,573
DP22 - Oakland Public Works	FD_4400	O&M Update	Increase Utility Budget			524,764		560,568
DP22 - Oakland Public Works	FD_4450	Use of Fund Balance	Use of Fund Balance			(543,174)		(550,132)
DP22 - Oakland Public Works	FD_5322	Use of Carryforward	Carryforward O&M			(60,808)		(60,655)
DP22 - Oakland Public Works	FD_5322	Use of Carryforward	Carryforward Personnel			(793,687)		(3,272,916)
DP22 - Oakland Public Works	FD_5322	Use of Carryforward	Carryforward Personnel	Accountant III.AF031		(230,891)		(238,036)
DP22 - Oakland Public Works	FD_7760	Add Position	Add position in Design & Construction	Manager, Contracts & Employ Svcs.EM177	1	340,994	1	352,696
DP22 - Oakland Public Works	FD_7760	Add Position	Add position in Design & Construction	Manager, Capital Improvement Pgrm.MA107	1	391,192	1	403,720
DP22 - Oakland Public Works	FD_7760	Add Position	Add position in Sanitary Sewer Management & Maintenance	Administrative Assistant II.SS104	1	135,213	1	139,982
DP22 - Oakland Public Works	FD_7760	Delete Position	Delete position in Design & Construction	Project Manager II.EM211	-1	(381,560)	-1	(393,383)
DP22 - Oakland Public Works	FD_7760	Delete Position	Delete position in Design & Construction	Capital Improvement Project Coor.SC112	-1	(271,010)	-1	(280,272)
DP22 - Oakland Public Works	FD_7760	Delete Position	Delete position in Design & Construction	Engineering Intern, PT.SS119	-0.5	(44,071)	-0.5	(44,950)
DP22 - Oakland Public Works	FD_7760	Delete Position	Delete position in Sanitary Sewer Management & Maintenance	Administrative Assistant I.SS102	-1	(117,662)	-1	(121,811)
DP22 - Oakland Public Works	FD_7760	O&M Update	Space Planning Budget in Y2					62,331
DP22 - Oakland Public Works	FD_7760	Transfer Position Func	Transfer position funding from 2332 to 7760	Management Assistant.AP235	0.4	83,088	0.4	86,017
DP22 - Oakland Public Works	FD_7760	Transfer Position Func	Transfer position funding from 7760 to 3100	Engineering Intern, PT.SS119	-0.4	(29,381)	-0.4	(29,967)
DP22 - Oakland Public Works	FD_7760	Zero base adjustment	Zero Base O&M summary			246,793		191,282
DP23 - Transportation	FD_1010	Dept Change	Transfer position from CAO to DOT, 02115 to 35331	Mayor's PSE 14.SS143	-1	(165,103)	-1	(175,511)
DP23 - Transportation	FD_1010	Dept Change	Transfer position from CAO to DOT, 02115 to 35331	Mayor's PSE 14.SS143	1	183,643	1	190,070
DP23 - Transportation	FD_1010	Dept Change	Transferring Vehicle Enforcement Unit from OPD to DOT	Parking Enforcement Supervisor II.TR166			3	641,433

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP23 - Transportation	FD_1010	Dept Change	Transferring Vehicle Enforcement Unit from OPD to DOT	Police Services Technician II.PS173			10	1,405,010
DP23 - Transportation	FD_1010	O&M Update	Vehicle-mounted ALPR Systems (2)			132,000		
DP23 - Transportation	FD_1010	O&M Update	Zero Base O&M Adjustment			(919,147)		(906,074)
DP23 - Transportation	FD_1010	Reduce Personnel Cos	Assumed hiring delay for average of 3 months			(264,069)		
DP23 - Transportation	FD_1010	Revenue Update	Citation Revenue From Garage			(733,104)		(733,104)
DP23 - Transportation	FD_1010	Revenue Update	Estimated Revenue from Sidewalk Repair Crew					(300,000)
DP23 - Transportation	FD_1720	Add Position	Add position in Revenue Management	Collections Officer.AF032	0.5	70,883	0.5	73,450
DP23 - Transportation	FD_1750	O&M Update	Reduce Garage management service contract			(900,000)		(1,100,000)
DP23 - Transportation	FD_1750	Revenue Update	Appropriate Scooter Fee Revenue			(66,500)		(24,000)
DP23 - Transportation	FD_1750	Revenue Update	Decrease in transient parking fees due to pre-paid parking			2,497,774		2,314,498
DP23 - Transportation	FD_1750	Transfer Funding	Transfer to Fund Balance			732,105		983,055
DP23 - Transportation	FD_1750	Zero base adjustment	Zero Base O&M Adjustment			2,294,327		2,336,906
DP23 - Transportation	FD_2118	Transfer Position Func	Transfer position funding from 2232 to 2218	Concrete Finisher.TR116			0.57	126,784
DP23 - Transportation	FD_2140	Transfer Position Func	Transfer position funding from 2140 to 7760	Transportation Planner II.AP454	-1	(247,914)	-1	(254,475)
DP23 - Transportation	FD_2159	O&M Update	State Grant - Department of Resources Recycling and Recovery (CalRecycle) - Resolution no. 87264			250,000		
DP23 - Transportation	FD_2159	Revenue Update	State Grant - Department of Resources Recycling and Recovery (CalRecycle) - Resolution no. 87264			(250,000)		
DP23 - Transportation	FD_2166	Transfer Position Func	Transfer position funding from 2166 to 7760	Transportation Planner II.AP454	-0.9	(223,126)	-0.9	(229,030)
DP23 - Transportation	FD_2211	Add Position	Add position in Great Streets Delivery	Engineer, Civil (Office).ET116	0.1	31,586	0.1	32,421
DP23 - Transportation	FD_2211	Delete Position	Delete position in Great Streets Delivery	Architectural Associate (Field).ET104	-0.1	(27,132)	-0.1	(27,850)
DP23 - Transportation	FD_2211	Freeze Position	Freeze position in Parking and Mobility Management	Admin Asst II. SS104	-1	(155,321)	-1	(160,124)
DP23 - Transportation	FD_2211	O&M Update	CIP request			5,300,000		6,200,000
DP23 - Transportation	FD_2211	O&M Update	O&M for Local Grant Matching					750,000
DP23 - Transportation	FD_2211	O&M Update	Zero Base O&M Adjustment			(274,125)		(291,649)

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP23 - Transportation	FD_2211	Transfer Position Func	Transfer position funding from 2211 to 2218	Electrical Engineer III.TR126	-1	(369,746)		
DP23 - Transportation	FD_2211	Transfer Position Func	Transfer position funding from 2211 to 2218	Transportation Planner, Senior.TR187	-1	(366,280)		
DP23 - Transportation	FD_2211	Transfer Position Func	Transfer position funding from 2211 to 2218	Public Works Operations Manager.MA137	-0.6	(276,879)		
DP23 - Transportation	FD_2211	Transfer Position Func	Transfer position funding from 2211 to 2218	Engineer, Transportation.ET122	-0.8	(252,691)		
DP23 - Transportation	FD_2211	Transfer Position Func	Transfer position funding from 2211 to 2218	Engineer, Assistant II (Office).ET113	-0.2	(55,351)		
DP23 - Transportation	FD_2211	Use of Fund Balance	Use of Fund balance In Measure B - Local Streets & Roads			(1,476,585)		(46,954)
DP23 - Transportation	FD_2212	O&M Update	CIP request			264,000		264,000
DP23 - Transportation	FD_2212	O&M Update	Zero Base O&M Adjustment			(20,118)		62,828
DP23 - Transportation	FD_2212	Transfer Position Func	Transfer position funding from 2219 to 2212	Transportation Planner II.AP454	0.31	88,964	0.35	103,102
DP23 - Transportation	FD_2212	Transfer Position Func	Transfer position funding from 2219 to 2212	Transportation Planner, Senior.TR187	1	366,280		
DP23 - Transportation	FD_2212	Transfer Position Func	Transfer position funding from 2230 to 2212	Public Works Maintenance Worker.TR174	0.6	97,053	0.6	99,602
DP23 - Transportation	FD_2212	Transfer Position Func	Transfer position funding from 2232 to 2212	Street Maintenance Leader.TR180			0.85	179,286
DP23 - Transportation	FD_2212	Use of Fund Balance	Use Fund Balance Measure B - Bicycle & Pedestrian			(813,353)		(221,769)
DP23 - Transportation	FD_2215	O&M Update	Zero Base O&M Adjustment			74,366		46,509
DP23 - Transportation	FD_2218	Add Position	Add position in Safe Streets	Public Works Maintenance Worker.TR174	1	159,582	1	163,908
DP23 - Transportation	FD_2218	Add Position	Add position in Safe Streets	Concrete Finisher, TR116	1	216,691	1	222,428
DP23 - Transportation	FD_2218	Add Position	Add position in Safe Streets	Traffic Painter, TR 185	2	449,942	2	461,870
DP23 - Transportation	FD_2218	Delete Position	Delete position in Parking and Mobility Management	Prog Analyst II. AP293	-0.75	(177,091)	-0.75	(181,778)
DP23 - Transportation	FD_2218	Delete Position	Delete position in Safe Streets	Crossing Guard, PT.PS 116			-13.5	(878,212)
DP23 - Transportation	FD_2218	O&M Update	CIP request - 2218			500,000		1,000,000
DP23 - Transportation	FD_2218	O&M Update	Zero Base O&M Adjustment			50,725		165,918
DP23 - Transportation	FD_2218	Transfer of O&M	Transfer O&M from 2232 to 2218			24,750		184,490

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP23 - Transportation	FD_2218	Transfer Position Func	Transfer position funding from 2211 to 2218	Engineer, Assistant II (Office).ET113	0.2	55,351		
DP23 - Transportation	FD_2218	Transfer Position Func	Transfer position funding from 2211 to 2218	Engineer, Transportation.ET122	0.8	252,691		
DP23 - Transportation	FD_2218	Transfer Position Func	Transfer position funding from 2211 to 2218	Public Works Operations Manager.MA137	0.6	276,879		
DP23 - Transportation	FD_2218	Transfer Position Func	Transfer position funding from 2211 to 2218	Transportation Planner, Senior.TR187	1	366,280		
DP23 - Transportation	FD_2218	Transfer Position Func	Transfer position funding from 2211 to 2218	Electrical Engineer III.TR126	1	369,746		
DP23 - Transportation	FD_2218	Transfer Position Func	Transfer position funding from 2230 to 2218	Public Works Maintenance Worker.TR174	1.8	287,424	1.8	295,028
DP23 - Transportation	FD_2218	Transfer Position Func	Transfer position funding from 2230 to 2218	Street Maintenance Leader.TR180	1.83	371,293	2.39	497,742
DP23 - Transportation	FD_2218	Transfer Position Func	Transfer position funding from 2232 to 2218	Concrete Finisher.TR116	0.8	173,553	0.8	177,942
DP23 - Transportation	FD_2218	Transfer Position Func	Transfer position funding from 2232 to 2218	Street Maintenance Leader.TR180	1.7	349,398	1.7	358,572
DP23 - Transportation	FD_2218	Transfer Position Func	Transfer position funding from 2232 to 2218	Public Works Maintenance Worker.TR174	2.55	412,479	4.25	705,520
DP23 - Transportation	FD_2218	Use of Fund Balance	Use of Fund balance in Measure BB			(39,825)		(804,124)
DP23 - Transportation	FD_2219	Add Position	Add position in Parking and Mobility Management	Transportation Planner II.AP454	0.75	185,936	0.75	190,856
DP23 - Transportation	FD_2219	O&M Update	CIP request - 2219			790,236		560,000
DP23 - Transportation	FD_2219	O&M Update	Zero Base O&M Adjustment			55,113		157,517
DP23 - Transportation	FD_2219	Transfer Position Func	Transfer position funding from 2219 to 2212	Transportation Planner II.AP454	-0.31	(88,964)	-0.35	(103,102)
DP23 - Transportation	FD_2219	Transfer Position Func	Transfer position funding from 2219 to 2212	Transportation Planner, Senior.TR187	-1	(366,280)		
DP23 - Transportation	FD_2219	Use of Fund Balance	Use of Fund balance in Measure BB					(99,000)
DP23 - Transportation	FD_2230	Add Position	Add position in Safe Streets	Transportation Planner II.AP454	0.1	24,791	0.1	25,448
DP23 - Transportation	FD_2230	Delete Position	Delete position in Safe Streets	Prog Analyst II. AP293	-0.1	(23,612)	-0.1	(24,236)
DP23 - Transportation	FD_2230	Freeze Position	Freeze position in Safe Streets	Transportation Planner III.AP455	-1	(286,981)		
DP23 - Transportation	FD_2230	O&M Update	ADD O&M for Slow Streets initiative			100,000		100,000

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP23 - Transportation	FD_2230	O&M Update	Zero Base O&M Adjustment			1,187,451		892,209
DP23 - Transportation	FD_2230	Transfer Position Func	Transfer position funding from 2230 to 2212	Public Works Maintenance Worker.TR174	-0.6	(97,053)	-0.6	(99,602)
DP23 - Transportation	FD_2230	Transfer Position Func	Transfer position funding from 2230 to 2218	Street Maintenance Leader.TR180	-1.83	(371,293)	-2.39	(497,742)
DP23 - Transportation	FD_2230	Transfer Position Func	Transfer position funding from 2230 to 2218	Public Works Maintenance Worker.TR174	-1.8	(287,424)	-1.8	(295,028)
DP23 - Transportation	FD_2232	Add Position	Add position in Great Streets Delivery	Street Maintenance Leader.TR180	1	202,896	1	208,266
DP23 - Transportation	FD_2232	Add Position	Add position in Great Streets Delivery	Construction Inspector (Field)IS106	1	206,487	1	211,952
DP23 - Transportation	FD_2232	Add Position	Add position in Great Streets Delivery	Concrete Finisher.TR116	1	216,691	1	222,428
DP23 - Transportation	FD_2232	Add Position	Add position in Great Streets Delivery	Administrative Analyst II. AP106	1	245,658	1	252,160
DP23 - Transportation	FD_2232	Add Position	Add position in Great Streets Delivery	Public Works Maintenance Worker.TR174	2	319,364	2	327,816
DP23 - Transportation	FD_2232	Add Position	Add position in Revenue Management	Collections Officer.AF032	0.5	70,883	0.5	73,450
DP23 - Transportation	FD_2232	Freeze Position	Freeze position in Great Streets Maintenance	Public Works Maintenance Worker.TR174	-0.85	(137,493)	-0.85	(141,104)
DP23 - Transportation	FD_2232	Freeze Position	Freeze position in Great Streets Maintenance	Prog Analyst II.AP293	-1	(236,119)		
DP23 - Transportation	FD_2232	Freeze Position	Freeze position in Great Streets Maintenance	Heavy Eqp Op.TR146	-0.8	(171,759)		
DP23 - Transportation	FD_2232	O&M Update	Council Amendment - Start Up to Launch In House Sidewalk Repair - Add O&M			50,005		50,001
DP23 - Transportation	FD_2232	Transfer of O&M	Transfer O&M from 2232 to 2218			(24,750)		(184,490)
DP23 - Transportation	FD_2232	Transfer Position Func	Transfer position funding from 2232 to 2212	Street Maintenance Leader.TR180			-0.85	(179,286)
DP23 - Transportation	FD_2232	Transfer Position Func	Transfer position funding from 2232 to 2218	Public Works Maintenance Worker.TR174	-2.55	(412,479)	-4.25	(705,520)
DP23 - Transportation	FD_2232	Transfer Position Func	Transfer position funding from 2232 to 2218	Street Maintenance Leader.TR180	-1.7	(349,398)	-1.7	(358,572)
DP23 - Transportation	FD_2232	Transfer Position Func	Transfer position funding from 2232 to 2218	Concrete Finisher.TR116	-0.8	(173,553)	-1.37	(304,726)
DP23 - Transportation	FD_2232	Zero base adjustment	Zero Base O&M Adjustment			(46,408)		433,819
DP23 - Transportation	FD_2332	O&M Update	Reduce O&M			(638,835)		(636,218)
DP23 - Transportation	FD_2415	Add Position	Add position in Administration	Manager, Transportation.MA164	1	445,226	1	457,011

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP23 - Transportation	FD_2415	Add Position	Add position in Administration	Assist Director, Public Works Agency EM110	1	515,545	1	529,179
DP23 - Transportation	FD_2415	Delete Position	Delete position in Administration	Manager, Agency Administrative.EM171	-0.15	(57,414)	-0.15	(59,182)
DP23 - Transportation	FD_2415	Master Fee Schedule U	Appropriate credit fee			(171,324)		(171,324)
DP23 - Transportation	FD_2415	O&M Update	Zero Base O&M Adjustment			1,669,402		1,499,377
DP23 - Transportation	FD_2415	Revenue Update	Appropriate Rec & Tech Revenue			(484,952)		(484,952)
DP23 - Transportation	FD_2415	Use of Fund Balance	Use of Fund Balance			(6,038,514)		(5,902,136)
DP23 - Transportation	FD_5335	O&M Update	CIP request from next tranche of bond issuance			78,200,000		80,800,000
DP23 - Transportation	FD_5335	Revenue Update	CIP request from next tranche of bond issuance			(78,200,000)		(80,800,000)
DP23 - Transportation	FD_7760	Add Position	Add position in Great Streets Delivery	Engineer, Civil (Office).ET116	0.9	252,688	0.9	259,368
DP23 - Transportation	FD_7760	Add Position	Add position in Parking and Mobility Management	Transportation Planner II.AP454	0.25	61,979	0.25	63,619
DP23 - Transportation	FD_7760	Add Position	Add position in Safe Streets	Transportation Planner II.AP454	0.9	223,123	0.9	229,028
DP23 - Transportation	FD_7760	Delete Position	Delete position in Administration	Manager, Agency Administrative.EM171	-0.85	(287,574)	-0.85	(297,592)
DP23 - Transportation	FD_7760	Delete Position	Delete position in Great Streets Delivery	Architectural Associate (Field).ET104	-0.9	(244,198)	-0.9	(250,661)
DP23 - Transportation	FD_7760	Delete Position	Delete position in Parking and Mobility Management	Prog Analyst II. AP293	-0.25	(59,032)	-0.25	(60,595)
DP23 - Transportation	FD_7760	Delete Position	Delete position in Safe Streets	Prog Analyst II. AP293	-0.9	(212,506)	-0.9	(218,130)
DP23 - Transportation	FD_7760	Freeze Position	Freeze position in Great Streets Maintenance	Public Works Maintenance Worker.TR174	-0.15	(24,263)	-0.15	(24,901)
DP23 - Transportation	FD_7760	Freeze Position	Freeze position in Great Streets Maintenance	Heavy Equipment Operator.TR146	-0.2	(42,942)		
DP23 - Transportation	FD_7760	Transfer Position Func	Transfer position funding from 2140 to 7760	Transportation Planner II.AP454	1	247,914	1	254,475
DP23 - Transportation	FD_7760	Transfer Position Func	Transfer position funding from 2166 to 7760	Transportation Planner II.AP454	0.9	223,126	0.9	229,030
DP23 - Transportation	FD_7760	Zero base adjustment	Zero Base O&M Adjustment			(54,565)		(171,071)
DP24 - Non-Departmental	FD_1010	Add O&M	Contingency for Council Priorities			17,486,633		

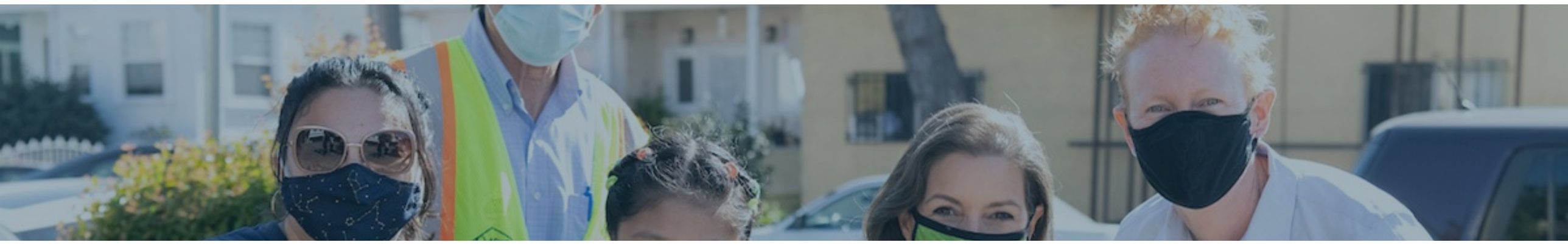
Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP24 - Non-Departmental	FD_1010	O&M Update	Unfunded liability set-aside per CFP			2,587,596		2,243,086
DP24 - Non-Departmental	FD_1010	Transfer Funding	Additional transfer to Emergency Reserve Fund to fulfill 7.5 % reserve requirement			5,500,000		1,000,000
DP24 - Non-Departmental	FD_1010	Transfer Funding	Appropriate from fund balance and transfer to New Emergency Reserve Fund 1011			48,310,000		
DP24 - Non-Departmental	FD_1010	Transfer Funding	ARPA Transfer in from 2072			(94,809,304)		(48,717,519)
DP24 - Non-Departmental	FD_1010	Transfer Funding	VSSF set-aside per CFP			2,587,596		2,243,086
DP24 - Non-Departmental	FD_1011	O&M update	Transfer to Emergency Reserve Fund to fufill 7.5 % reserve requirement			53,810,000		1,000,000
DP24 - Non-Departmental	FD_1011	Revenue Update	Transfer to Emergency Reserve Fund to fufill 7.5 % reserve requirement			(53,810,000)		(1,000,000)
DP24 - Non-Departmental	FD_1030	O&M Update	OUSD Allocation			500,000		500,000
DP24 - Non-Departmental	FD_2072	Revenue Update	Remaining ARPA to be used to balance biennial budget, includes $10M contingent on Q3 RE and Sears Building sale			(94,809,304)		(48,717,519)
DP24 - Non-Departmental	FD_2072	Transfer Funding	ARPA Transfer out to 1010			94,809,304		48,717,519
DP24 - Non-Departmental	FD_2244	Dept Change	Transfer O&M from Non-Departmental to CAO			(905,562)		(905,562)
DP24 - Non-Departmental	FD_2244	Use of Carryforward	One-time use of Carryforward - Move from Non-Departmental to CAO			905,000		
DP24 - Non-Departmental	FD_2419	O&M Update	Add O&M for Chabot Space & Science Center			124,649		209,959
DP24 - Non-Departmental	FD_2419	O&M Update	Add O&M for Oakland Convention & Visitors Bureau (OCVB)			408,593		839,833
DP24 - Non-Departmental	FD_2419	O&M Update	Add O&M for Oakland Museum of California			124,649		209,959
DP24 - Non-Departmental	FD_2419	O&M Update	Add O&M for Oakland Zoo			124,649		209,959
DP26 - Capital Improvement Projects	FD_1010	O&M Update	Museum Improvements			293,887		300,646
DP26 - Capital Improvement Projects	FD_1010	O&M Update	On-Call ADA Capital Improvement Project			252,000		252,000
DP26 - Capital Improvement Projects	FD_2125	O&M Update	Courtland Creek Restoration Project* (Ex)			1,500,000		
DP26 - Capital Improvement Projects	FD_2159	O&M Update	Courtland Creek Restoration Project* (Ex)			1,000,000		
DP26 - Capital Improvement Projects	FD_2244	O&M Update	Storm Drainage Master Plan (Ex)			775,000		

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP26 - Capital Improvement Projects	FD_3100	O&M Update	Annual Inflow Correction Program			500,000		500,000
DP26 - Capital Improvement Projects	FD_3100	O&M Update	Citywide Sanitary Sewer Emergency Rehabilitation Project			4,934,668		5,186,186
DP26 - Capital Improvement Projects	FD_3100	O&M Update	Sanitary Sewer Capacity Upgrades in 76th Avenue & Bancroft Avenue			1,000,000		1,000,000
DP26 - Capital Improvement Projects	FD_3100	O&M Update	Sanitary Sewer Rehabilitation - Sub-Basin 56-01					1,170,977
DP26 - Capital Improvement Projects	FD_3100	O&M Update	Sanitary Sewer Rehabilitation - Sub-Basin 81-201			3,450,570		
DP26 - Capital Improvement Projects	FD_3100	O&M Update	Sanitary Sewer Rehabilitation - Sub-Basin 82-005 Phase 2					1,828,291
DP26 - Capital Improvement Projects	FD_3100	O&M Update	Sanitary Sewer Rehabilitation - Sub-Basin 83-001 Phase 2			1,834,208		7,336,832
DP26 - Capital Improvement Projects	FD_3100	O&M Update	Sanitary Sewer Rehabilitation - Sub-Basin 83-102 Phase 1 & 2			4,546,334		
DP26 - Capital Improvement Projects	FD_3100	O&M Update	Sanitary Sewer Rehabilitation - Sub-Basin 83-403			6,000,000		
DP26 - Capital Improvement Projects	FD_3100	O&M Update	Sanitary Sewer Rehabilitation - Sub-Basin 83-404 Phase 1					856,210
DP26 - Capital Improvement Projects	FD_3100	O&M Update	Sanitary Sewer Rehabilitation - Sub-Basin 83-404 Phase 2					3,282,614
DP26 - Capital Improvement Projects	FD_3100	O&M Update	Sanitary Sewer Rehabilitation - Sub-Basin 86-001					1,023,979
DP26 - Capital Improvement Projects	FD_3100	O&M Update	Sanitary Sewer Root Foaming FY 2021-23			1,000,000		1,000,000
DP26 - Capital Improvement Projects	FD_4100	O&M Update	Add O&M- Underground Storage Tank Replacement Consultant			250,000		2,000,000
DP26 - Capital Improvement Projects	FD_4100	O&M Update	CIP - Removal of Underground Storage Tanks and Installation of Aboveground Storage Tanks at 7101 Edgewater Drive					2,000,000
DP26 - Capital Improvement Projects	FD_5130	O&M Update	CIP request from next tranche of bond issuance					990,000
DP26 - Capital Improvement Projects	FD_5335	O&M Update	81st Avenue Branch Library Improvements					525,000

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP26 - Capital Improvement Projects	FD_5335	O&M Update	AAMLO Preservation of African American Collections & Energy Updates					746,000
DP26 - Capital Improvement Projects	FD_5335	O&M Update	Asian Branch Library Improvements*					350,000
DP26 - Capital Improvement Projects	FD_5335	O&M Update	Brookfield Branch Library Improvements (Ex)			427,500		
DP26 - Capital Improvement Projects	FD_5335	O&M Update	Downtown Oakland Senior Center Upgrades (Ex)			800,000		
DP26 - Capital Improvement Projects	FD_5335	O&M Update	East Oakland Senior Center Improvements (Ex)			1,947,500		
DP26 - Capital Improvement Projects	FD_5335	O&M Update	Eastmont Police Station Security Improvements			655,500		
DP26 - Capital Improvement Projects	FD_5335	O&M Update	Feasibility Analysis - PAB, Academy, Training, Lab, Outreach Facility					500,000
DP26 - Capital Improvement Projects	FD_5335	O&M Update	Feasibility Analysis for OPD at OFD Station #29			500,000		
DP26 - Capital Improvement Projects	FD_5335	O&M Update	Fire Station #20 - Repaving					1,000,000
DP26 - Capital Improvement Projects	FD_5335	O&M Update	Fire Station #29 - New Station & Training Resiliency Education Complex (Ex)					14,000,000
DP26 - Capital Improvement Projects	FD_5335	O&M Update	Fire Station #6 - Building Shell Repair					645,000
DP26 - Capital Improvement Projects	FD_5335	O&M Update	Fire Station #7 - Structural Assessment			652,500		
DP26 - Capital Improvement Projects	FD_5335	O&M Update	Fire Stations #13, #15, #17 - HVAC Replacement					815,625
DP26 - Capital Improvement Projects	FD_5335	O&M Update	Henry Robinson MSC - HVAC Replacement (Ex)			525,000		
DP26 - Capital Improvement Projects	FD_5335	O&M Update	Lakeview Branch Library - Electrical Upgrades					411,788
DP26 - Capital Improvement Projects	FD_5335	O&M Update	Library Energy Assessments & Upgrades to MLK, Golden Gate, Temescal & Lakeview Branch Libraries*					600,000
DP26 - Capital Improvement Projects	FD_5335	O&M Update	Lincoln Recreation Center Expansion/Renovation* (Ex)					2,341,200

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP26 - Capital Improvement Projects	FD_5335	O&M Update	Main Library Roof, Solar & Energy Upgrades*					372,212
DP26 - Capital Improvement Projects	FD_5335	O&M Update	Melrose Branch Library Zero Net Energy & Historic Foundation Upgrade					500,000
DP26 - Capital Improvement Projects	FD_5335	O&M Update	Montclair Branch Environmental & Landscaping Upgrade*					75,000
DP26 - Capital Improvement Projects	FD_5335	O&M Update	New Piedmont Branch Library (Formerly OUSD CDC)*					750,000
DP26 - Capital Improvement Projects	FD_5335	O&M Update	Oakland Animal Shelter HVAC & EMS Replacement (Ex)			675,000		
DP26 - Capital Improvement Projects	FD_5335	O&M Update	OPD Violence Prevention Office			1,000,000		6,500,000
DP26 - Capital Improvement Projects	FD_5335	O&M Update	OPL Sewer Laterals - Library wide*					100,000
DP26 - Capital Improvement Projects	FD_5335	O&M Update	PAB - Replace 2 Chillers & HVAC Equipment					2,800,000
DP26 - Capital Improvement Projects	FD_5335	O&M Update	PAB - Replace All Roof Areas					3,250,000
DP26 - Capital Improvement Projects	FD_5335	O&M Update	PAB - Replace ATS & Emergency Generators			1,000,000		
DP26 - Capital Improvement Projects	FD_5335	O&M Update	PAB - Replace Supply Fan #2 Coils					850,000
DP26 - Capital Improvement Projects	FD_5335	O&M Update	PAB - Roof (Cooler) Repair					1,740,000
DP26 - Capital Improvement Projects	FD_5335	O&M Update	Peralta Hacienda Historical Park Coolidge House*			50,000		
DP26 - Capital Improvement Projects	FD_5335	O&M Update	Tassafaronga Recreation Center Upgrades					1,711,000
DP26 - Capital Improvement Projects	FD_5335	O&M Update	Verdese Carter Park*			50,000		
DP26 - Capital Improvement Projects	FD_5335	O&M Update	West Oakland Resilience Hub - 3 Facilities Study					750,000
DP26 - Capital Improvement Projects	FD_5335	O&M Update	West Oakland Senior Center Improvements (Ex)			3,442,500		

Dept	Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg.	FY 23 FTE Chg.	FY 23 Chg.
DP26 - Capital Improvement Projects	FD_5335	O&M Update	Willie Keyes Recreation Center Improvements					2,755,000



OFFICE OF THE MAYOR

VISION

Oakland is an equitable, resilient city where everyone thrives.

PRIORITIES

- Holistic Community Safety
- Housing, Economic & Cultural Security
- Vibrant, Sustainable Infrastructure
- Responsive, Trustworthy Government
- Plan, issue and evaluate Oakland's first infrastructure bond investments transparently.

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 appoint the Chief of Police from a pool of at least 4 candidates provided by the Oakland Police Commission, remove the Chief of Police either jointly or separately from the Commission.

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

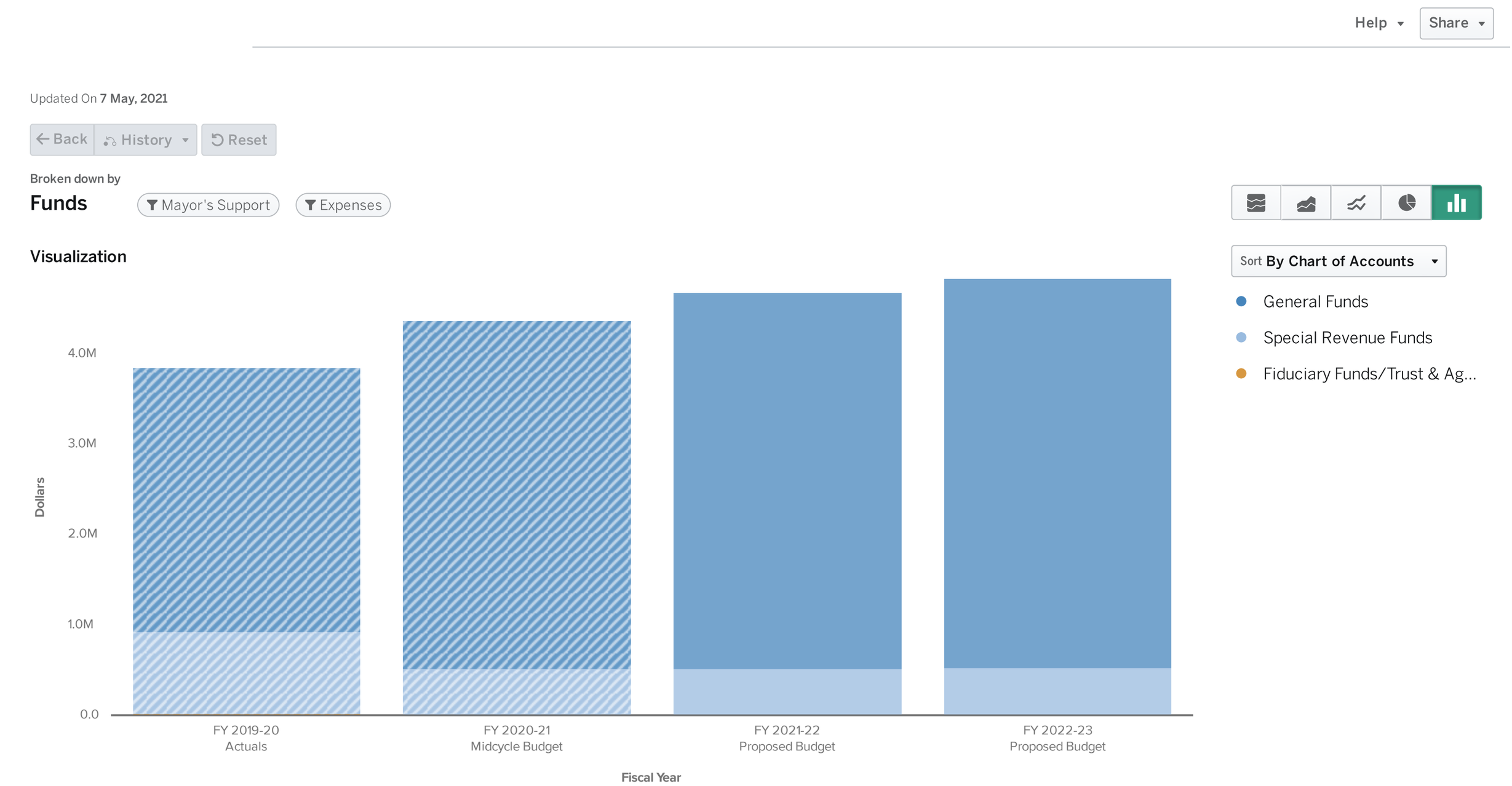
The Mayor's office is maintaining its current budget with no changes. As such, there are no anticipated service impacts. No equity analysis needed.

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



Collapse All	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
▾ General Funds	$ 2,923,184	$ 3,851,075	$ 4,170,399	$ 4,295,108
General Fund: General Purpose	2,923,184	3,851,075	4,170,399	4,295,108
▾ Special Revenue Funds	908,018	527,206	518,293	535,867
Meas. BB - Alameda CTY. Transport. Comm'n. Sales Tax	277,093	0	0	0
Measure BB - Local Streets and Roads	0	226,254	206,058	213,088
Development Service Fund	350,107	300,952	312,235	322,779
Miscellaneous Grants	280,817	0	0	0
▾ Fiduciary Funds/Trust & Agency Funds	26,163	0	0	0
Miscellaneous Trusts	26,163	0	0	0
Total	$ 3,857,365	$ 4,378,281	$ 4,688,692	$ 4,830,975

Expenditures By Category

Help Share

Financial Report - No Account Codes

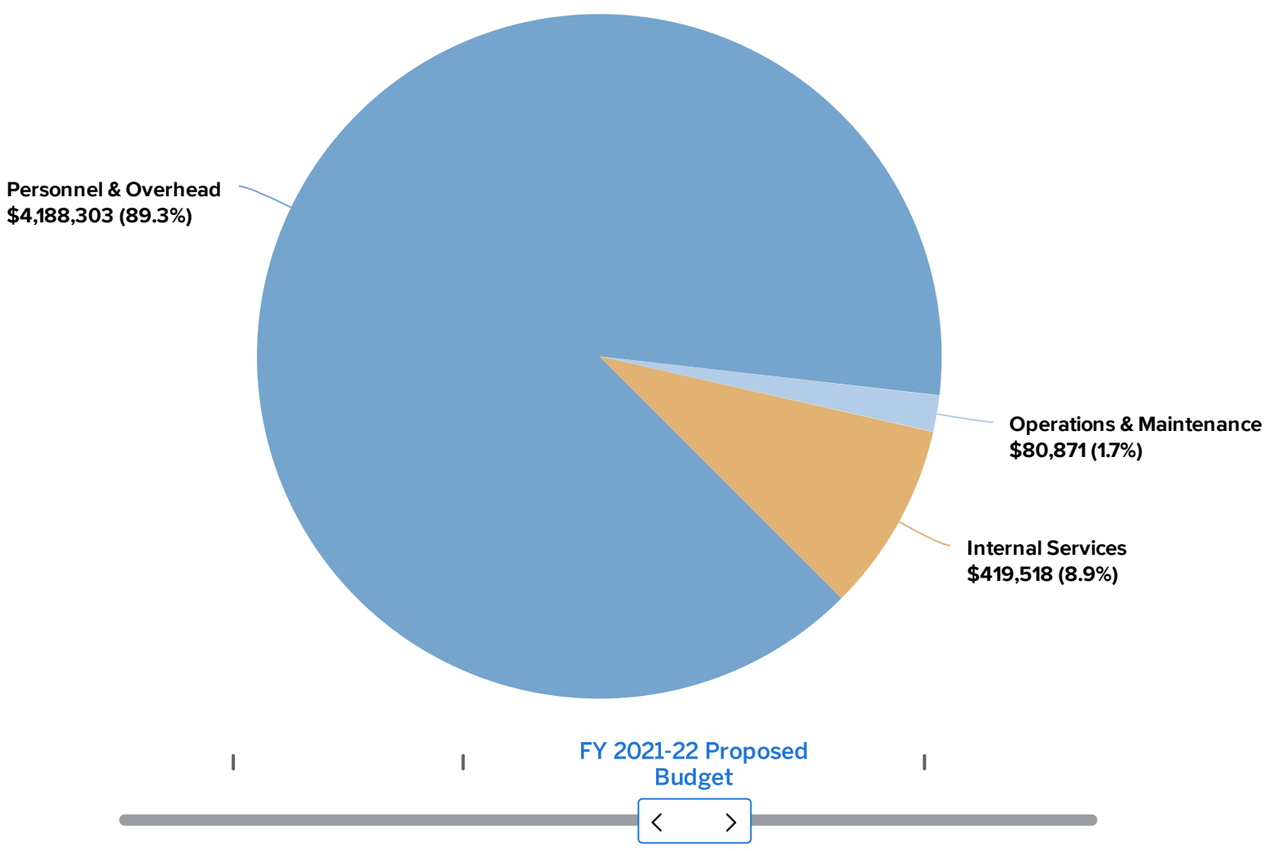
Updated On **7 May, 2021**

← Back History Reset

Broken down by

Expenses Mayor's Support

Visualization



Expenditures By Bureau/Division

	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
Mayor's Support	$ 3,857,365	$ 4,378,281	$ 4,688,692	$ 4,830,975
Total	$ 3,857,365	$ 4,378,281	$ 4,688,692	$ 4,830,975

POSITION INFORMATION

Authorized Positions By Bureau

Help Share

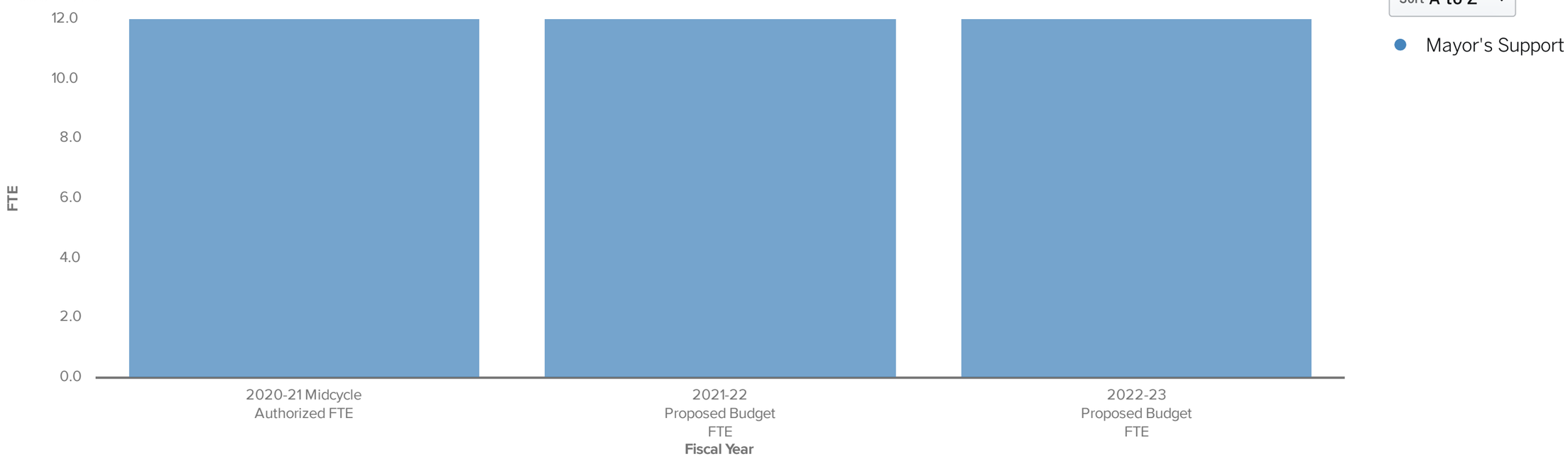
Updated On **5 May, 2021**

Back History Reset

Broken down by

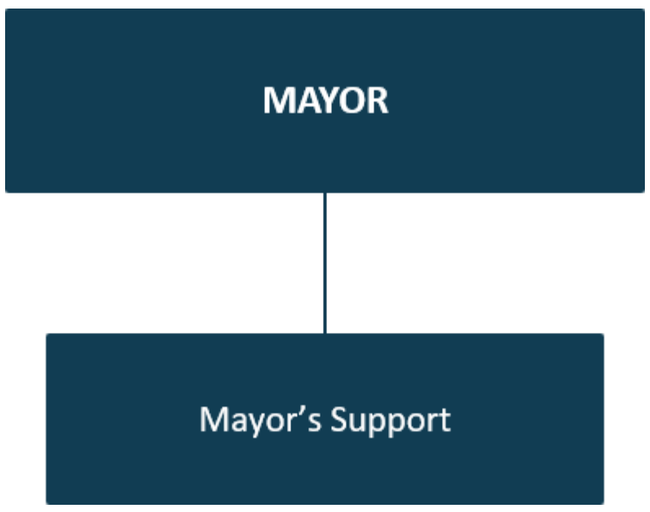
Mayor's Support FTE Count

Visualization



	2020-21 Midcycle Authorized FTE	2021-22 Proposed Budget FTE	2022-23 Proposed Budget FTE
Mayor's Support	12	12	12
Total	12	12	12

ORGANIZATIONAL CHART





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. Add $60,000 in O&M in contracting to support Council in budgetary analysis and policy development in lieu of adding a new FTE as proposed in the Council April 2021 budgetary action. Also adding $1,000 each year for each Council Member to have Zoom accounts to support their electronic outreach and communications with residents.
   - Equity Consideration: The equity impact of this will depend upon the priorities Council follow for its policy and budget development. With the ongoing unpredictable nature of the COVID-19 Pandemic, Zoom accounts will enable Council members to have the technological capacity to do COVID-19 safe outreach. This will increase public access to their representatives, but also depends on residents having this technology to do so. For residents who do not have access to video-conferencing technology, they can participate in Zoom meetings through using a dial-in option.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg. ($)	FY 23 FTE Chg.	FY 23 Chg.
FD_1010	O&M Update	Add O&M for Budgeting Contract purposes			60,000.00		60
FD_1010	O&M Update	Add O&M for COVID safe community engagement / ongoing electronic public ...			8,000.00		8
FD_1010	Freeze Position	Freeze 1.00 FTE Financial Analyst created for Budget Analysis	Financial Analyst.AF033	-1	(219,725.00)	-1	(227,(

FINANCIAL INFORMATION

Expenditures By Fund

Help Share

Updated On **7 May, 2021**

Back History Reset

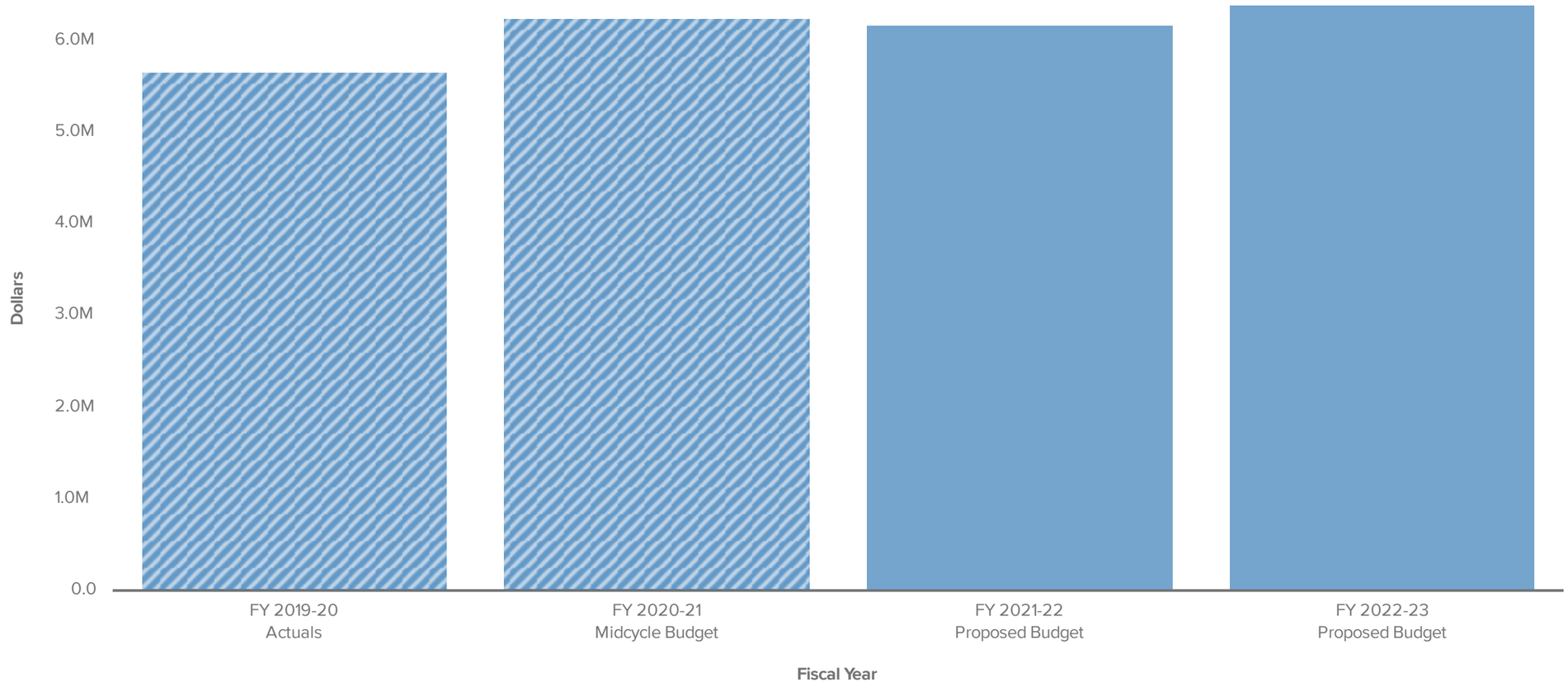
Broken down by

Funds City Council Expenses

Visualization

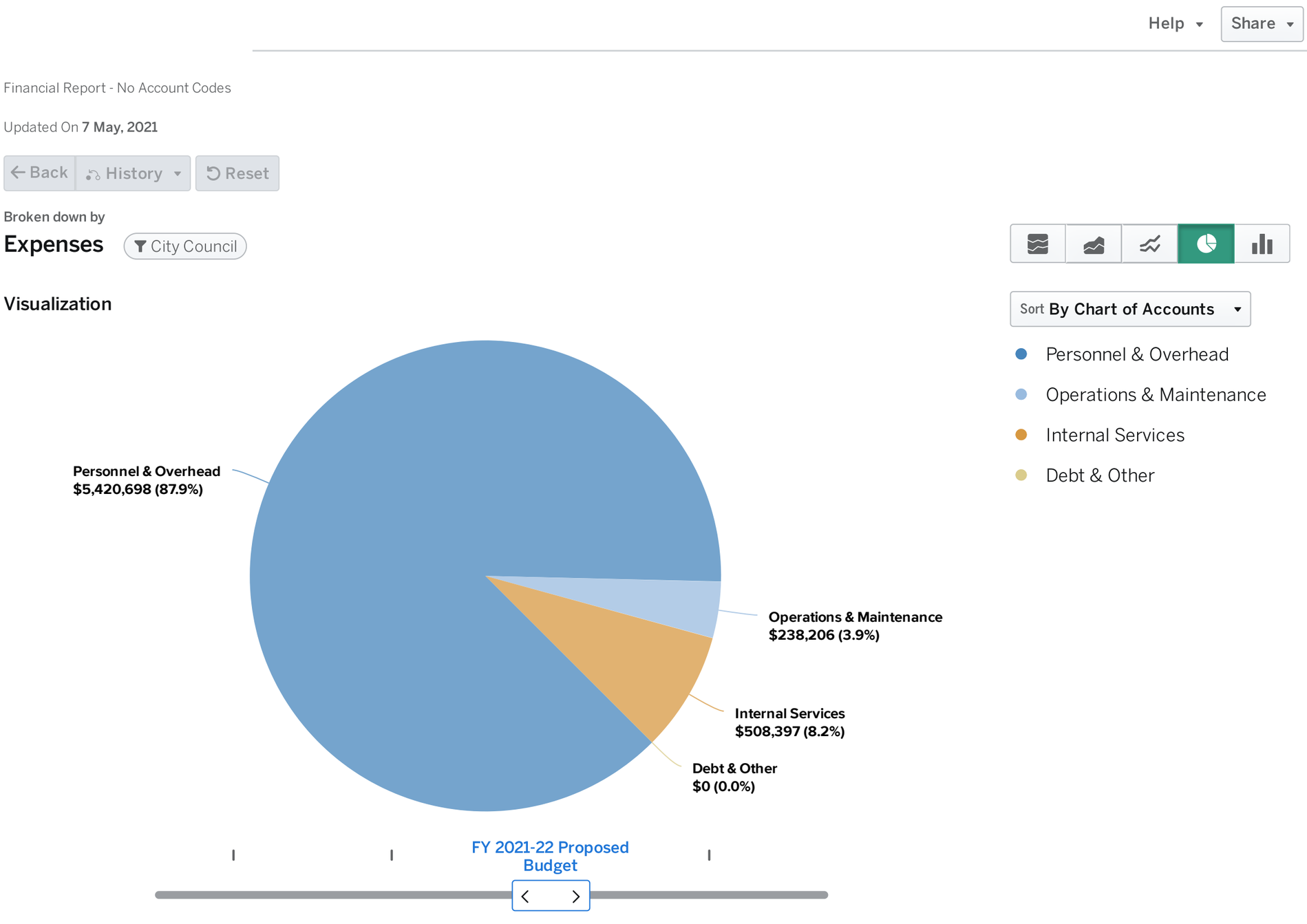
Sort **By Chart of Accounts**

General Funds



Collapse All	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
▾ General Funds	$ 5,660,130	$ 6,245,306	$ 6,167,301	$ 6,379,941
General Fund: General Purpose	5,660,130	6,245,306	6,167,301	6,379,941
Total	$ 5,660,130	$ 6,245,306	$ 6,167,301	$ 6,379,941

Expenditures By Category



Expenditures By Bureau/Division

	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
City Council	$ 5,660,130	$ 6,245,306	$ 6,167,301	$ 6,379,941
Total	$ 5,660,130	$ 6,245,306	$ 6,167,301	$ 6,379,941

POSITION INFORMATION

Authorized Position By Bureau/Division

Help Share

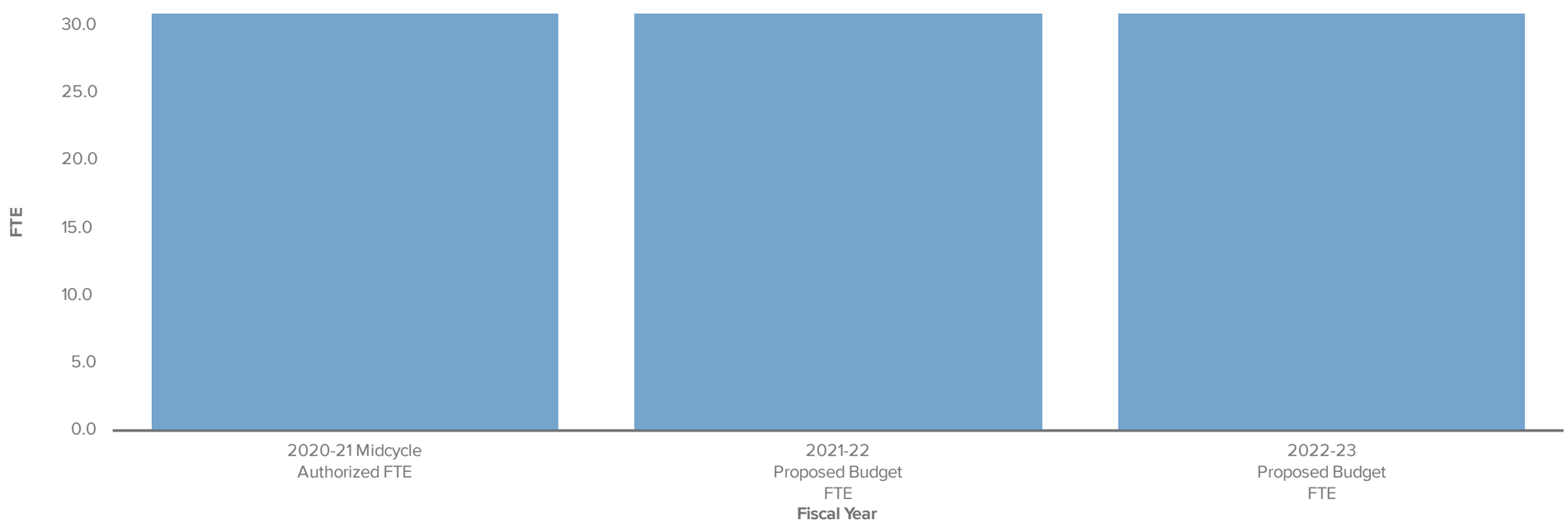
Updated On **5 May, 2021**

Back History Reset

Broken down by

City Council FTE Count

Visualization



Sort A to Z

City Council

	2020-21 Midcycle Authorized FTE	2021-22 Proposed Budget FTE	2022-23 Proposed Budget FTE
City Council	30.920	30.920	30.920
Total	30.920	30.920	30.920

CITY OF OAKLAND

Homepage

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CITY OF OAKLAND

City Council

Who we are and what we do

Business Goals & Priorities

Affordable Housing & Homelessness Solutions

- Protection/Prevention — protect tenants and low-income property owners, prevent homelessness;
- Preservation — preserve affordable housing;
- Production — produce deeply affordable housing;
- House unsheltered residents — lease/purchase hotels; utilize public land for emergency shelter, transitional housing, and permanent deeply affordable housing; and
- Service encampments with outreach and supportive services, and health and sanitation services.

Public Safety & Violence Prevention

- Act on the recommendations of the Reimagining Public Safety Task Force to increase public safety through alternative responses to calls for service and investments in the root causes of violence and poverty;
- Reduce gun violence and focus on violent crime, including increasing investigation capacity;
- Increase violence prevention, trauma-informed care and healing;
- Develop and implement alternative responses to police, such as Mobile Assistance Community Responders of Oakland (MACRO); and
- Implement and expand Crime Prevention Through Environmental Design (CPTED) for crime prevention and traffic calming.

Good Jobs & Vibrant Economy

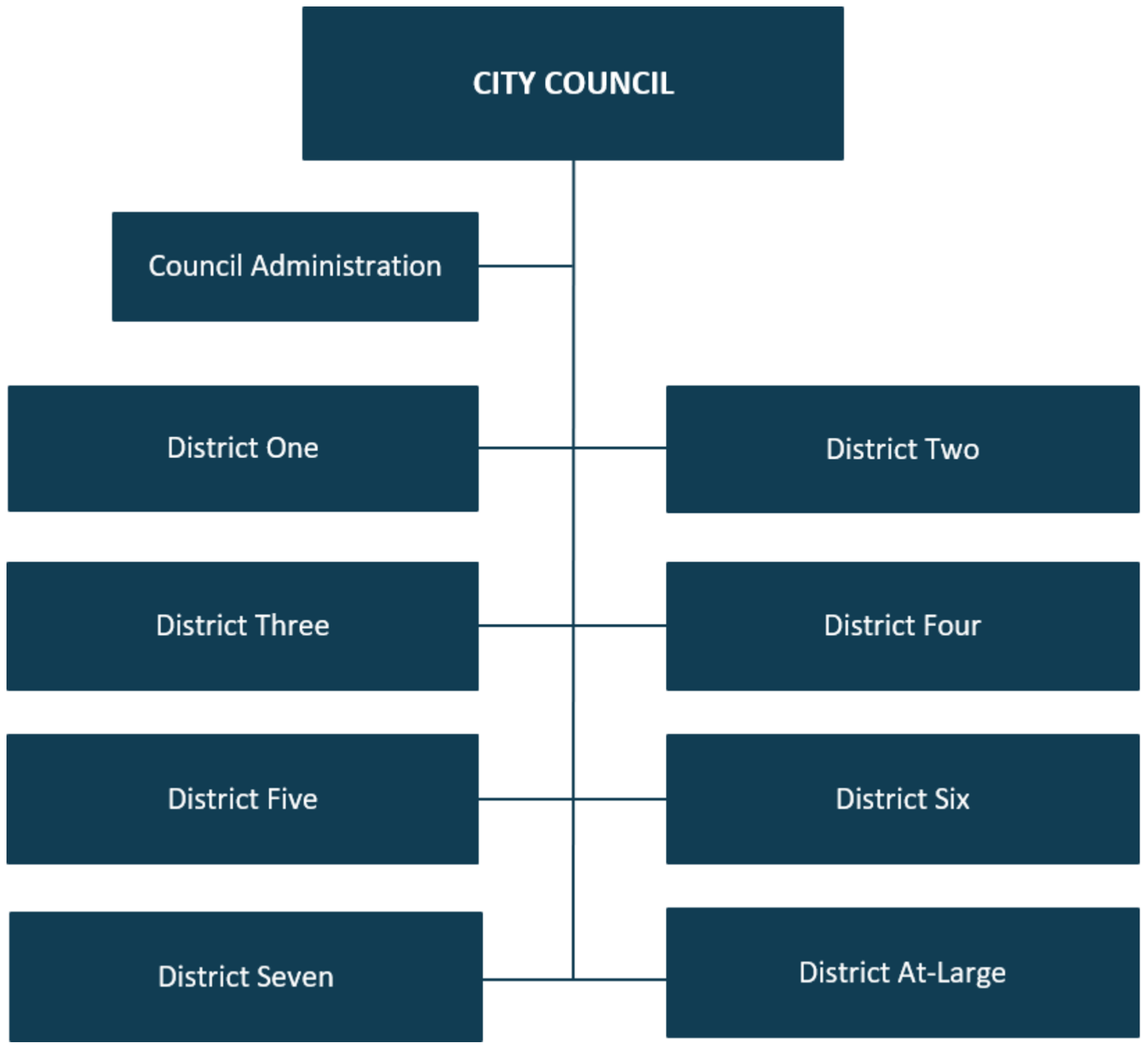
- Create and maintain family-sustaining jobs;
- Enhance workforce development and training, and youth jobs programs;
- Support small businesses, addressing racial and gender disparities, and enhancing business districts; and
- Fully staff City Departments by improving recruitment, filling vacancies, and increasing both succession planning and retention.

Clean, Healthy, Sustainable Neighborhoods

- Reduce and prevent illegal dumping, litter and blight, including proactive service 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 OF
OAKLAND

Homepage

Visit the City Council's City Webpage

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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

Affordable Housing & Homelessness Solutions

1. Creates a new division that will be dedicated to providing services to the City's unhoused residents and coordinate the City's overall response to the homelessness epidemic. In this new division, there will be 3.00 FTE to coordinate the City's homelessness services.
   - Equity Consideration: This new division will enhance the City's efforts to provide critical services to Oakland's unhoused residents who are disproportionately from Black, Indigenous, and people of color (BIPOC) communities.
2. Adds $905,000 in one-time use of Measure Q (Fund 2244) carryforward funding for Homelessness Services to create a total of $1.8 million available funding in FY 2021-22 for use under the direction of the Homelessness Administrator. This combined funding will be used to support our unhoused population, including RV Dwellers, as well as implement Oakland's Encampment Management Policy.
   - Equity Consideration: This one-time Measure Q funding is carryforward from FY 2020-21. Carrying forward this funding and combining it with ongoing allocation for FY 2021-22 will ensure that Oakland's most vulnerable population, our unhoused residents will receive programs and resources to address homelessness. It will also support the implementation of Oakland's Encampment Management Policy.

Public Safety & Violence Prevention

1. Adds $50,000 in funding to support the training budget of the Community Policing Advisory Board (CPAB). The CPAB will create workshops for the City's various Neighborhood Councils to provide the residents who organize these councils as volunteers with additional relevant skills to serve in this role.
   - Equity Consideration: Historically, Neighborhood Councils in BIPOC neighborhoods have struggled with participation due to several factors including a lack of trust in government based on past practices, economic challenges that limit the ability to volunteer in leadership positions, and obstacles to understanding how local government functions. Providing enhanced training to these communities will give residents the knowledge

and skills to effectively advocate on their own behalf to ensure their needs are being prioritized by city government.

Good Jobs and Vibrant Economy

1. Adds 1.0 FTE new Business Analyst II and redeploys 1.0 FTE City Administrator Analyst to support projects that would improve the efficiency and transparency of the City's permitting services. The BA II is funded by the elimination of 1.0 FTE Graphic Delineator, 0.5 FTE Management Intern, PT, and 0.5 FTE Office Assistant I, PT..
   - Equity Consideration: These positions will support service delivery across the City and benefit residents, business, and property owners through support of Accela, the City's land-use management software. The reduction of a Graphic Delineator matches the reduction in workload. The backlog of records to be scanned, uploaded, and archived will continue to grow with the elimination of the Management Intern and Office Assistant I. Overtime will be used as needed.

Clean, Healthy, and Sustainable Neighborhoods

1. Adds 3 Part-Time staff to the OAK 3-1-1 Call Center to take over calls that report abandoned vehicles and coordinate their removal with a newly created unit in the Department of Transportation (DOT). This function was previously covered through the Police Department and this transfer of responsibility is a part of the recommendations from the Re-Imagining Public Safety Task Force.
   - Equity Consideration: Giving non-Sworn City employees the responsibility of removing abandoned vehicles fulfills the purpose of the Re-Imagining Public Safety Task Force to identify the services that other departments can provide instead of the Police Department. With the new staff at OAK 3-1-1 Call Center, Oakland's BIPOC communities can access this service using a referral line. It will also reduce some of the non-urgent call volume to the Police Department.

SIGNIFICANT BUDGETARY CHANGES

Note: The FY 2021-23 Proposed Policy Budget proposes the restructure of the Animal Services Division as a stand-alone department which moves the division from the City Administrator's department. As such, the FY 2019-20 Actuals and FY 2020-21 Midcycle Budget for the Animal Services Division can be viewed on the Animal Services departmental page.

The FY 2021-23 Proposed Policy Budget proposes the transfer of the Special Activities Bureau from the City Administrator's department to the Economic & Workforce Development department. As such, the FY 2019-20 Actuals and FY 2020-21 Midcycle Budget for the Special Activities Division can be viewed on the Economic & Workforce Development departmental page.

The following tables and charts reflect these changes. Upon approval of the FY 2021-23 Adopted Policy Budget, the FY 2019-20 Actuals and FY 2020-21 Midcycle Budget shall be reported within the City Administrator's budget accordingly.

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

Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg. ($)	FY 23 FTE Chg.	FY 23 Chg. ($)
FD_7760	Dept Change	Transfer 1.0 FTE from CAO to OPW	Mayor's PSE 14.SS143	-0.27	(44,754.00)	-0.27	(46,339.00)
FD_2415	Transfer Position Fun...	Transfer position funding from 1010 to 2145	Deputy City Administrator.EM138	0.31	114,709.00	0.31	118,815.00
FD_2415	Transfer Position Fun...	Transfer position funding from 1010 to 2415	City Administrator Analyst.MA109	0.25	46,650.00	0.25	48,339.00
FD_2415	Add Position	Add position in Administration / Operations	Assist to the City Administrator.EM117	1	254,475.00	1	263,686.00
FD_2270	Dept Change	Update Org. - move from HSD Org. 78411 to CA...	Administrative Analyst II.AP106	1	176,618.00	1	183,013.00
FD_2270	Dept Change	Transfer 1.0 FTE from HSD to CAO	Administrative Analyst II.AP106	-1	(205,605.00)	-1	(211,497.00)
FD_2244	Use of Carryforward	Use of Carryforward			(905,000.00)		
FD_2244	O&M Update	One-time O&M increase for the Homelessness Pi...			250,000.00		
FD_2244	Dept Change	Transfer O&M from Non-Departmental to CAO			904,478.00		904,478.00
FD_2244	Dept Change	Update Org. - move from HSD Org. 78111 to CA...	Administrative Assistant II.SS104	1	130,460.00	1	135,182.00
FD_2244	Dept Change	Transfer 1.0 FTE from HSD to CAO	Administrative Assistant II.SS104	-1	(125,041.00)	-1	(129,386.00)
FD_2159	Transfer Position Fun...	Transfer position funding from 2159 to 1010	Public Service Representative.SS169	-0.5	(53,072.00)	-0.5	(54,971.00)

FINANCIAL INFORMATION

Expenditures By Fund

Help Share

Updated On **7 May, 2021**

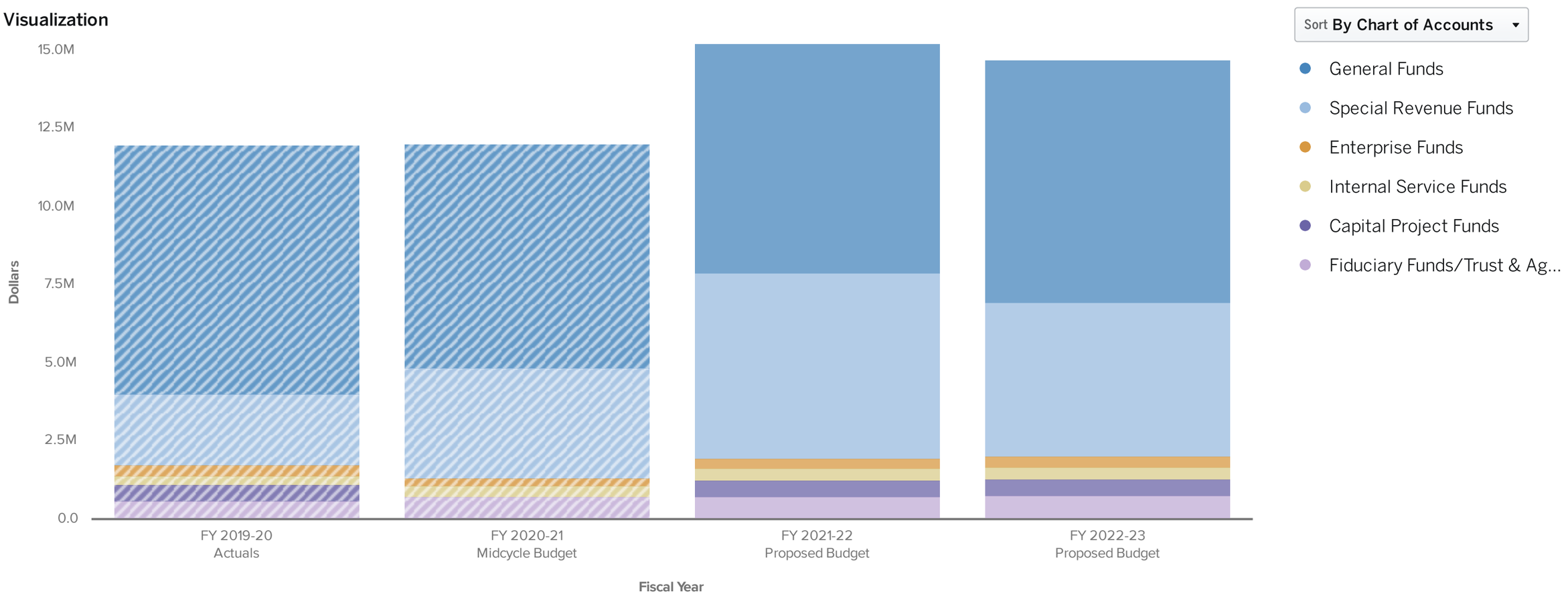
Back History Reset

Broken down by

Funds City Administrator Expenses

Visualization

Sort By Chart of Accounts



Collapse All	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
▾ General Funds	$ 7,954,894	$ 7,142,244	$ 7,295,774	$ 7,750,822
General Fund: General Purpose	7,223,151	6,422,269	6,373,209	6,798,494
Measure HH (SSBDT)	171,476	161,764	198,368	205,109
Successor Redevelopment Agcy. Reimb. Fund	267,520	276,917	267,872	275,061
Comprehensive Clean-up	0	0	170,452	176,622
Multipurpose Reserve	74,733	73,716	69,813	72,188
Affordable Housing Trust Fund	218,014	207,578	216,060	223,348
▾ Special Revenue Funds	2,283,873	3,551,977	5,942,284	4,933,333
CARES Act Relief Fund	0	500,000	0	0
California Department of Conservation	0	0	0	0
5th Year State COPS Grant, AB 1913, Statutes of 2000	8,593	0	0	0
State Gas Tax	126,429	135,925	145,776	149,706
Meas. Q - Parks & Rec. PRSVN., Litter Reduc., & Homelessness Supt.	0	0	2,191,022	1,039,660
Measure N: Fund	0	5,604	5,604	5,604
Meas. Z - Violence Prev. and Public Safety Act of 2014	714,618	513,822	427,415	474,843
Vacant Property Tax Act Fund	0	355,751	584,549	604,734
Meas. M - Alameda Cty.: Emerg. Dispatch Svc. Suppl. Assmt.	0	3,130	3,130	3,130
Rent Adjustment Program Fund	44,562	45,023	49,594	51,280
Development Service Fund	943,583	1,621,047	2,129,959	2,199,141
Excess Litter Fee Fund	402,029	371,675	405,235	405,235
Miscellaneous Grants	44,059	0	0	0
▾ Enterprise Funds	334,310	235,718	318,027	325,608
Sewer Service Fund	334,310	235,718	318,027	325,608
▾ Internal Service Funds	293,373	330,000	375,400	377,963
Information Technology	293,373	330,000	375,400	377,963
▾ Capital Project Funds	524,320	0	531,700	550,795
Miscellaneous Capital Projects	524,320	0	531,700	550,795
▾ Fiduciary Funds/Trust & Agency Funds	578,866	747,406	733,253	755,022
Grant Clearing	578,866	747,406	733,253	755,022
Total	$ 11,969,636	$ 12,007,345	$ 15,196,438	$ 14,693,543

Expenditures By Category

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Financial Report - No Account Codes

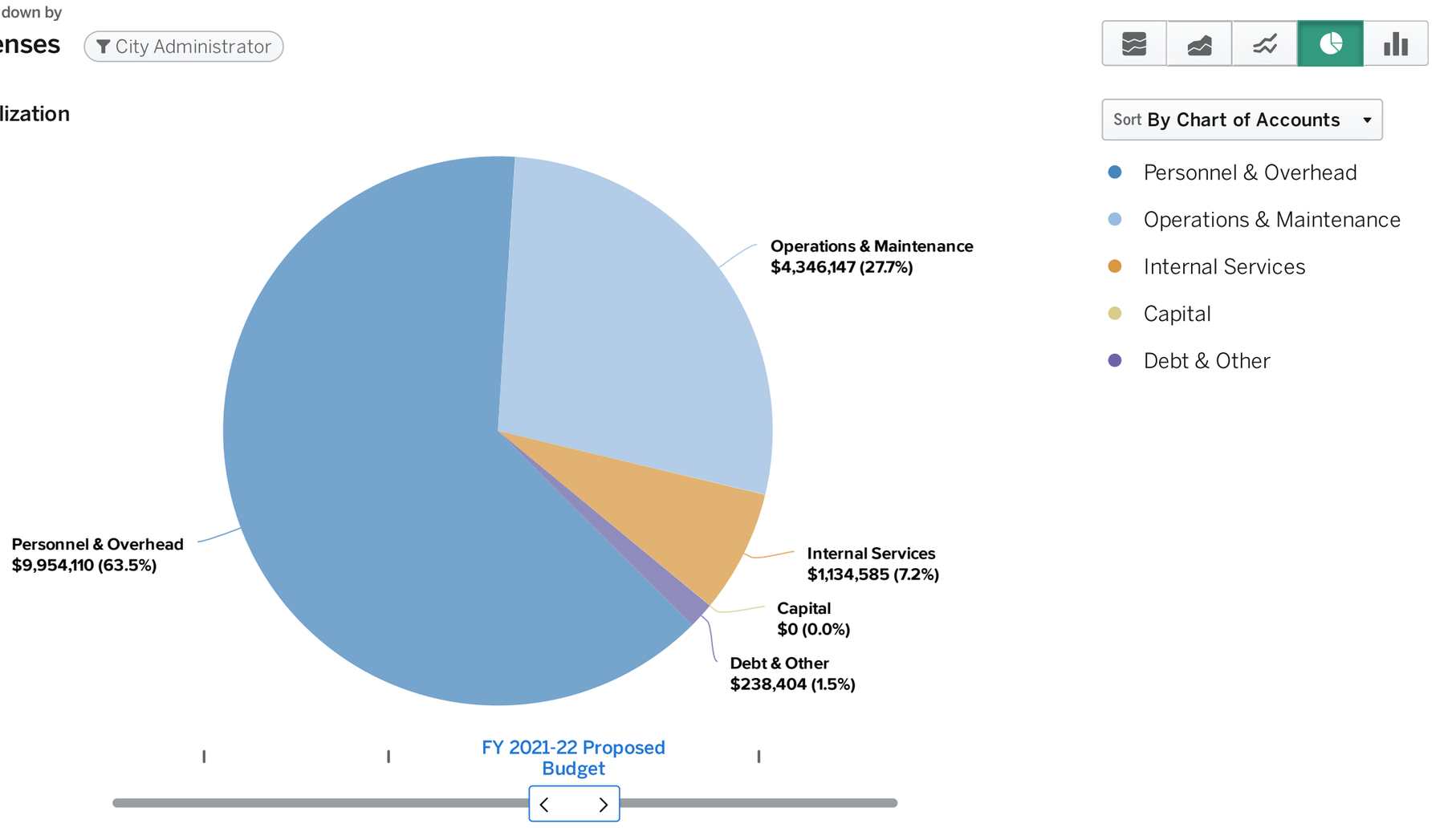
Updated On **7 May, 2021**

Back History Reset

Broken down by

Expenses City Administrator

Visualization



Expenditures By Bureau/Division

	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
Administration / Operations	$ 8,050,953	$ 7,605,521	$ 8,000,230	$ 8,360,793
Employment Investigations and Civil Rights Compliance	798,389	805,297	909,776	940,153
Homelessness Administration	0	0	2,758,385	1,626,831
Neighborhood Services	1,805,710	1,996,697	2,011,180	2,178,943
OAK311 Call Center	1,314,584	1,599,830	1,516,867	1,586,823
Total	$ 11,969,636	$ 12,007,345	$ 15,196,438	$ 14,693,543

POSITION INFORMATION

Authorized Positions By Bureau

Help Share

Updated On **5 May, 2021**

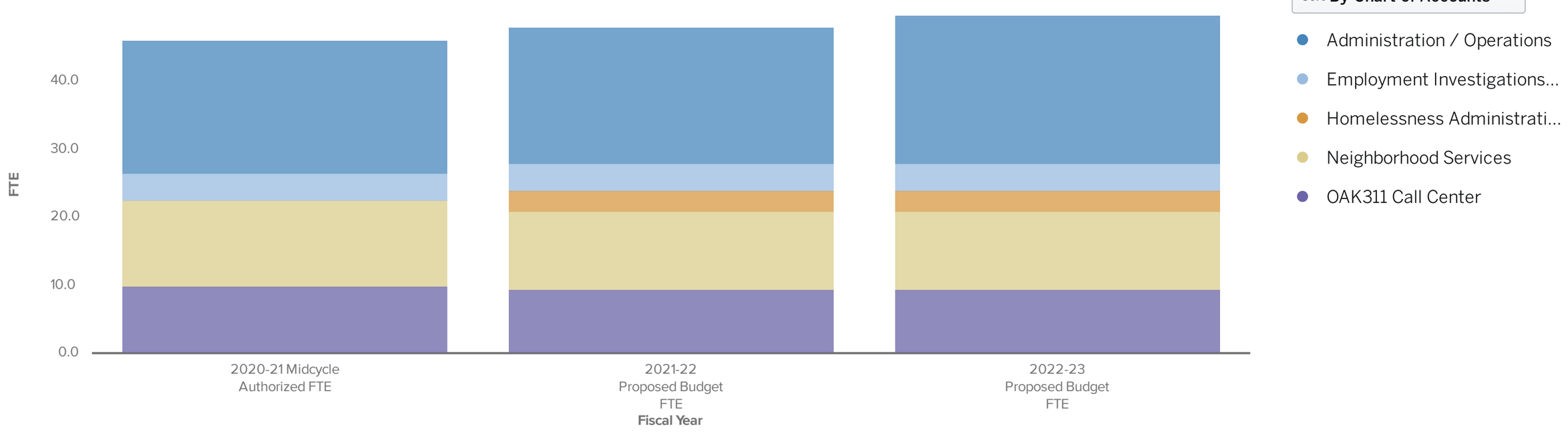
Back History Reset

Broken down by

City Administrator

FTE Count

Visualization



	2020-21 Midcycle Authorized FTE	2021-22 Proposed Budget FTE	2022-23 Proposed Budget FTE
Administration / Operations	19.600	20	21.600
Employment Investigations and Civil Rights Compliance	4	4	4
Homelessness Administration	0	3	3
Neighborhood Services	12.500	11.500	11.500
OAK311 Call Center	10	9.500	9.500
Total	46.100	48	49.600

CITY OF OAKLAND

City Administrator

Who we are and what we do

Business Goals

Administer the affairs of the City in an efficient and effective manner;

Conduct necessary reviews of City operations to improve accountability of City government toward equitable outcomes;

Manage and coordinate Citywide service delivery;

Enforce all applicable laws, ordinances, and policies of the City;

Advance the City's vision and goals and build organizational capacity;

Provide professional expertise and support to the Mayor and City Council in the formulation, interpretation, and application of public policy; and

Advance the Mayor's and City Council's priorities.



BUREAUS/DIVISIONS

Administration/Operations

This program directs and coordinates all City Departments to ensure the goals and policy directives of the Mayor and City Council are implemented and services are efficiently and effectively delivered toward advancing equitable outcomes in the community. The Administration Division also includes Agenda Management, Communications, Public Safety and Violence Prevention Services (Measure Z) Evaluation, and Resilient Oakland.

Employment Investigations & Civil Rights Compliance

Employment Investigations & Civil Rights Compliance (EICRC) is responsible for ensuring compliance with equal employment opportunity laws and regulations that prohibit discrimination and harassment in the workplace and assisting City Departments in providing equal employment opportunities to all applicants and employees. In fulfilling these responsibilities, EICRC also provides or coordinates services such as policy development, technical assistance, training programs, monitoring, and compliance activities. The office prepares comprehensive investigative reports documenting investigations, including fact-finding, applying facts to policies, and drawing conclusions as to whether policies have been violated, and ensures alignment with federal and state laws, and City policies and procedures.

Homelessness Administration

The Fiscal Year 2019-21 Adopted Budget created and funded a high-level administrator and support staff to lead coordination of Citywide initiatives to respond to issues of the homelessness crisis. The program also supports the newly established Commission on Homelessness which provides oversight of the Oakland Vacant Property Tax received by the City of Oakland for homeless services, and makes recommendations to the City Council for strategies to remedy homelessness.

Neighborhood Services

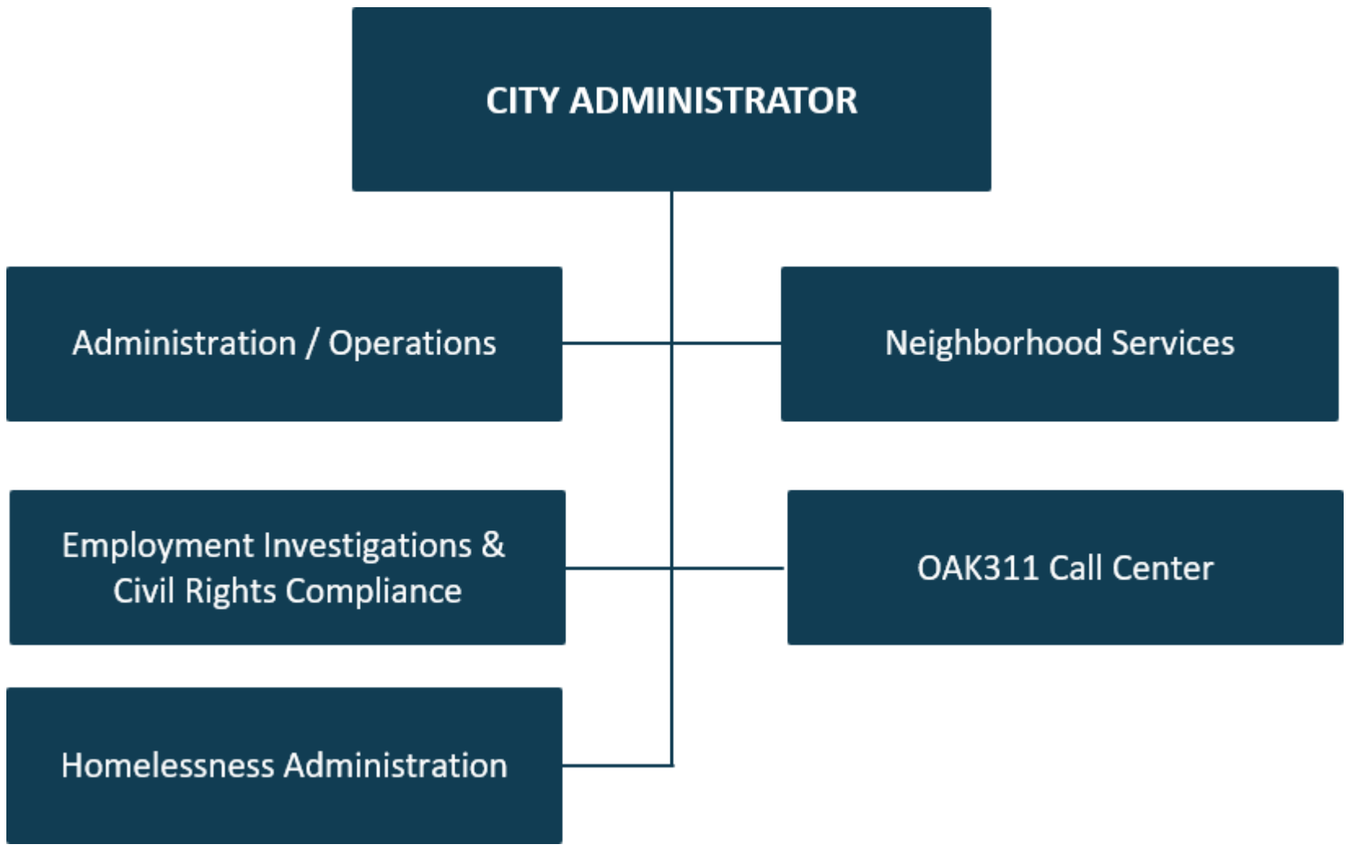
The vision of the Neighborhood Services Division is that every block is organized, and every neighbor is skilled, networked, and empowered to work together and in partnership with the City and outside agencies to solve problems and build a healthy, resilient community. The Division helps neighbors at the block level through programs such as Neighborhood Watch and at the Neighborhood Level through Neighborhood Councils and other affinity groups. The team serves as a liaison between the community and City Departments.

OAK311 Call Center

The Oak311 Call Center office is a centralized, multi-lingual, one number system available 24/7 for Oakland residents to report infrastructure emergencies and/or issues for non-emergency City services, after hour urgent matters and for general City information.

Office hours are Monday through Friday, 8:00am to 4:30pm. Urgent calls received after 4:30pm are dispatched to a standby crew for service. Reporting options include direct call, mobile app, website and email.

ORGANIZATIONAL CHART



SERVICE INVENTORY

External Services

Community Engagement

Better the lives of Oakland residents through multiple health, housing, and environmental fronts including: “Better Neighborhoods, Same Neighbors” Transformative Climate Communities (TCC) Grant, a $28.2M state grant for affordable housing, new parks, aquaponics farm food, tree planting, and bike share projects; Healthy Development Guidelines, a collaborative community planning effort to promote health and equity; West Oakland Community Action Plan (WOCAP), a multi-agency effort to reduce pollution; East Oakland Neighborhood Initiative (EONI), an equity and community based planning for East Oakland; Oakland Thrives Leadership Council (OTLC), aimed at making children and families healthy, Resilient Hubs, to promote community unity and preparedness to recover from hazardous events and the effects of climate change, and Eco Block, to create more resilient neighborhoods to power outages.

Compliance, Training, and Investigations

Conduct state and federal mandated discrimination, harassment, and retaliation investigations based on legal protected basis, including Title VI, which protects against the discrimination of race, color, or national origin, gender, or disability. Submit mandated statements and reports, including Equal Employment Opportunity data analysis. Provide mandatory training to management and supervisory employees.

Oakland Museum of California

The CAO manages the 10-year grant agreement with Oakland Museum of California (OMCA) and facilitates joint projects between OMCA and City staff and processes all deaccession paperwork to the City's collection.

Oakland 311 Customer Service & City Information Program

Oak311 provides citywide intake and emergency dispatch for city maintenance, buildings, abandoned autos, and parking enforcement issues.

Commission Assistance and/or Liaison

The City Administrator's Office (CAO) serves as staff and/or support to various Independent Commissions including the Redistricting Commission, Privacy Advisory Commission (Chief Privacy Officer), Police Commission (liaison), Safety and Services Oversight Commission, Community Policing Advisory Board, Cannabis Regulatory Commission, Homelessness Commission, and Sugar Sweetened Beverage Board.

Working Groups

Coordinate interdepartmental efforts for a wide array of activities including: Wildfire Prevention (to prevent wildfires in the City), Lake Merritt (manage issues and activities at the Lake), Caltrans (to ensure proper maintenance of property and rights-of-way), Neighborhood Services Manager (implement City's Community Policing Program), Encampment Management, and Public Safety Task Force.

Digital Engagement

Develop and iterate on the vision, strategy, and implementation of the City's digital assets, including the City's website, social media channels and civic technology platforms. Listen to public and internal needs to identify opportunities for improved digital engagement and service delivery.

Covid-19 Response

Participate in the Emergency Operations Center to respond to the Covid-19 Pandemic. Fully support the staffing and contracting needs for the Great Plates Program and Feed Oakland/World Central Kitchen, which provided almost 20,000 meals a week to vulnerable community members.

Internal Services

Performance Management System

Developing a citywide Performance Management System to track progress and measure organizational success.

Alameda County Leadership Academy

Facilitate City employees participating in regional leadership program.

Agenda Report Management and City Council Meeting Support

Manage the City Administrator's Agenda Processes, including preparing, reviewing, analyzing, and editing agenda reports and presentations for City Council. Track and coordinate scheduling request review and notification to the City Clerk's office in preparation of Rules and Legislation committee meeting. Prepare pending list of items scheduled to outstanding. Present staff recommendations and respond to questions at City Council meetings.

Manage the City's Administrative Instructions (AI)

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

Strategic Communications
Develop communications strategies to address complex, high-profile, controversial, sensitive issues. Develop and initiate employee communications strategy. Draft, curate, edit and produce employee-specific communications. Support employee engagement and recognition events and initiatives.



CITY ATTORNEY

Mission Statement

Our mission is to provide the highest quality legal services to the City of Oakland, its City Council, employees, officers, agencies, departments, boards, and commissions; promote open government, transparency, and accountability to the residents of Oakland in accordance with the letter and spirit of the law; and apply the law in an innovative and community-oriented, just and equitable manner to protect and advance Oaklanders' rights and improve the quality of life in all Oakland neighborhoods.

We accomplish this mission by constantly pursuing excellence, professionalism and a workforce that values and reflects Oakland's diversity.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

City-Wide

1. Adds a new 1.0 FTE Deputy City Attorney IV to handle certain litigation cases in-house which would reduce outside counsel costs. These cases are largely trip and fall and other cases involving dangerous conditions of public property. Outside counsel currently handles them because of insufficient in-house staff. This position will not represent the City in homelessness-related litigation.
   - Equity Consideration: Adding this position has an indirect positive equity impact because it reduces outside counsel costs, which frees up additional City funding that can be redirected into services that benefit Oakland's BIPOC communities.
2. Adds $650,000 for Contract Attorneys to handle Public Records Act (PRA) SB1421. PRA requests require the disclosure of records related to officer-involved shootings, uses of force that result in great bodily injury or death, and incidents involving a finding of police officer dishonesty or sexual assault.
   - Equity Consideration: The production of these records will have a number of potential positive impacts: (1) the records will allow Black and Latinx people, who are disproportionately arrested and subjected to uses of force, and other vulnerable populations to obtain information about officer-involved shootings and uses of force free of charge so that, regardless of their income and wealth, they can obtain this information; (2) the records will provide public transparency regarding the officer-involved shootings and uses of force revealing potential disparities and information that will facilitate the public's ability to seek accountability, provide

oversight, and secure equity, and educate the public regarding the incidence of these acts; and (3) the records will provide information regarding findings of officer dishonesty and sexual assault.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg. ($)	FY 23 FTE Chg.	FY 23 Chg. ($)
FD_5613	Transfer Position Funding	Transfer position funding from 5613 to 5610	Legal Administrative Assistant.SS...	-0.06	(9,115.00)	-0.06	(9,446.0
FD_5613	Transfer Position Funding	Transfer position funding from 5613 to 5610	Deputy City Attorney III.MA147	-0.13	(36,392.00)	-0.13	(37,702.0
FD_5613	Transfer Position Funding	Transfer position funding from 5613 to 5610	Special Counsel.MA147	-0.13	(46,717.00)	-0.13	(48,390.0
FD_5613	Transfer Position Funding	Transfer position funding from 5613 to 5610	Deputy City Attorney V.EM136	-0.19	(66,780.00)	-0.19	(69,166.0
FD_5610	Transfer Position Funding	Transfer position funding from 1610 to 5610	Deputy City Attorney V.EM136	0.4	141,437.00	0.41	149,925.
FD_5610	Transfer Position Funding	Transfer position funding from 1610 to 5610	Special Counsel.MA147	0.28	101,403.00	0.29	108,784.
FD_5610	Transfer Position Funding	Transfer position funding from 1610 to 5610	Deputy City Attorney III.AL030	0.28	86,967.00	0.28	89,928.
FD_5610	Transfer Position Funding	Transfer position funding from 5613 to 5610	Deputy City Attorney V.EM136	0.19	66,780.00	0.19	69,166.
FD_5610	Transfer Position Funding	Transfer position funding from 5613 to 5610	Special Counsel.MA147	0.13	46,717.00	0.13	48,390.
FD_5610	Transfer Position Funding	Transfer position funding from 5613 to 5610	Deputy City Attorney III.MA147	0.13	36,392.00	0.13	37,702.
FD_5610	Transfer Position Funding	Transfer position funding from 5613 to 5610	Legal Administrative Assistant.SS...	0.06	9,115.00	0.06	9,446.
FD_1610	Transfer Position Funding	Transfer position funding from 1610 to 1010	Deputy City Attorney V.EM137			-0.02	(7,150.0

FINANCIAL INFORMATION

Expenditures By Fund

Help Share

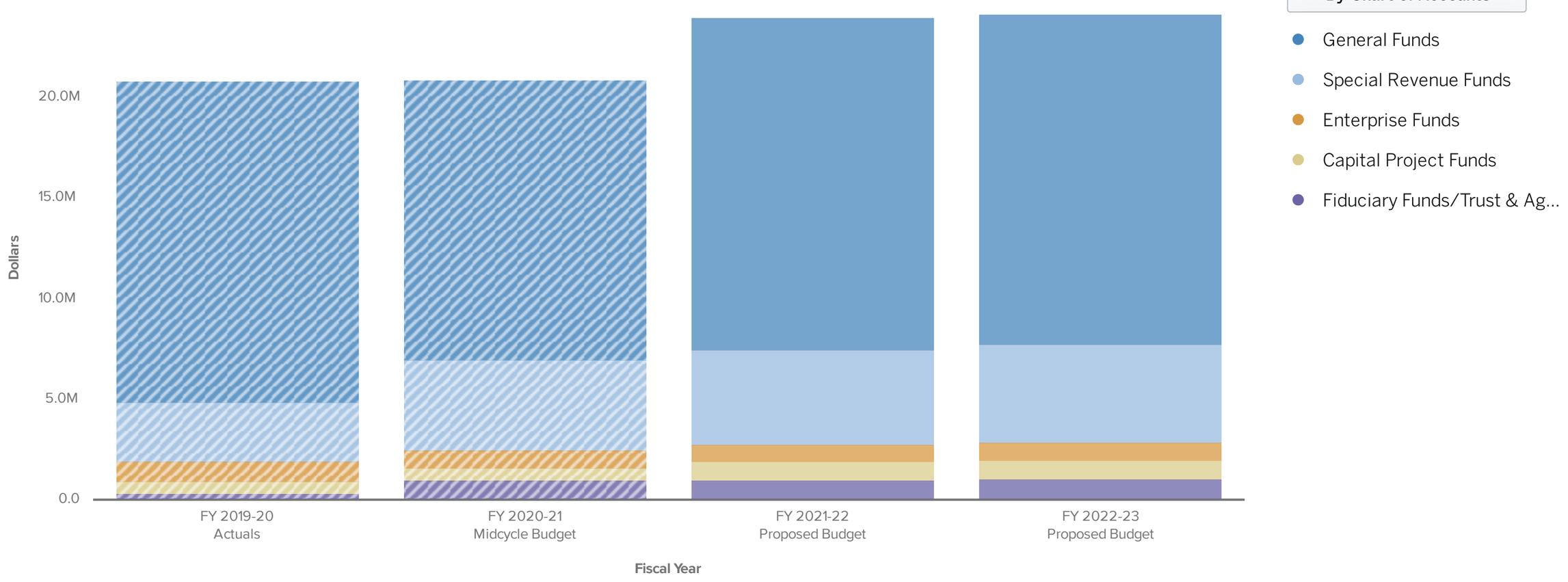
Updated On **7 May, 2021**

Back History Reset

Broken down by

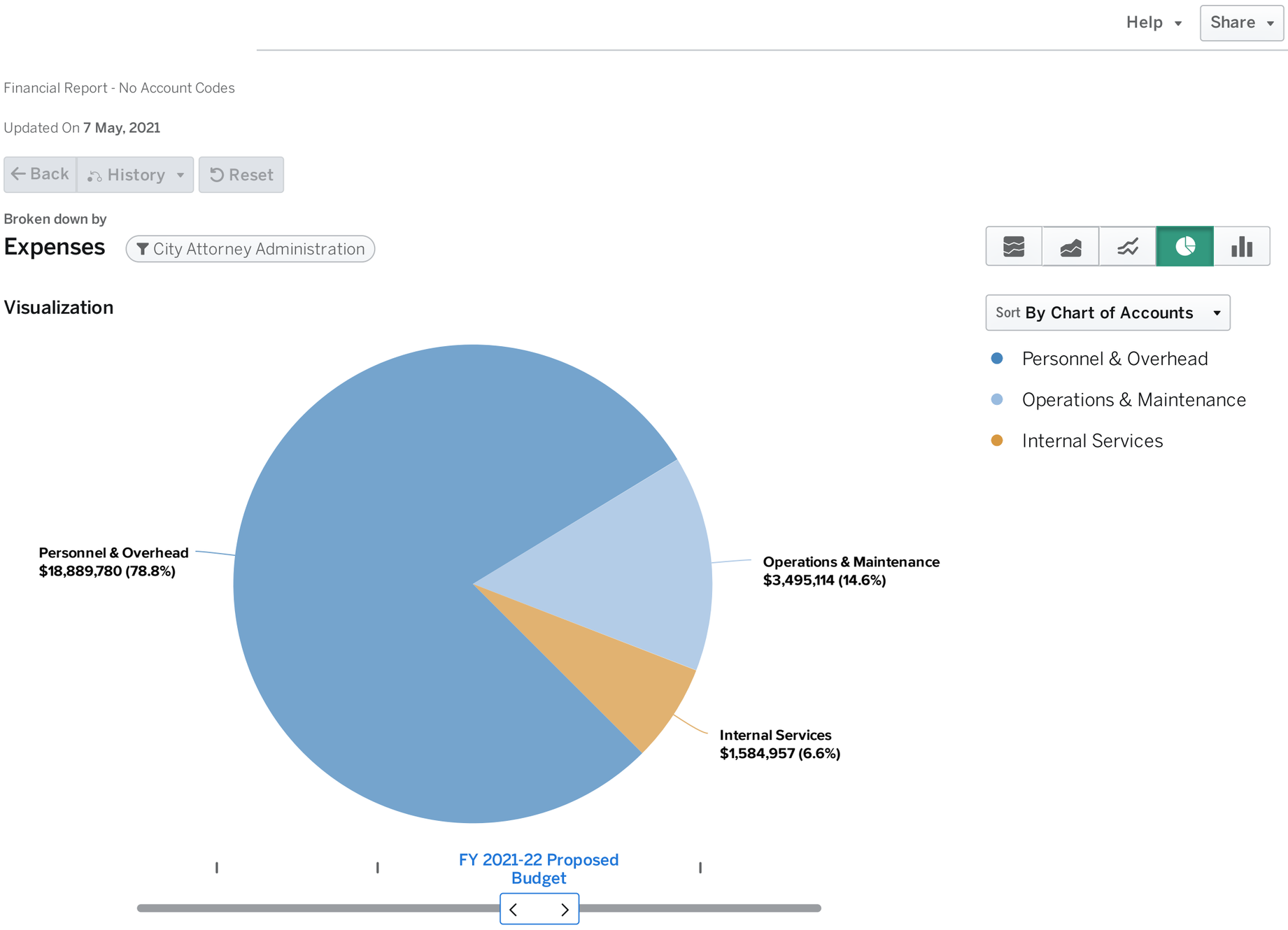
Funds City Attorney Administration Expenses

Visualization



Collapse All	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
▾ General Funds	$ 15,915,277	$ 13,912,374	$ 16,490,746	$ 16,364,432
General Fund: General Purpose	14,096,359	11,493,797	14,404,259	14,268,795
Self Insurance Liability	7,593	0	0	0
Worker's Compensation Insurance Claims	526,554	793,591	792,253	819,002
Successor Redevelopment Agcy. Reimb. Fund	816,109	770,581	415,183	367,899
Recycling Program	379,713	419,953	412,846	426,781
Comprehensive Clean-up	0	294,368	305,236	315,527
Affordable Housing Trust Fund	88,949	140,084	160,969	166,428
▾ Special Revenue Funds	2,962,395	4,492,611	4,690,740	4,849,104
HUD-CDBG	75,215	166,954	168,177	173,850
Private Grants	8,378	0	0	0
Measure B: Local Streets & Roads	26,623	41,229	39,684	41,024
Rent Adjustment Program Fund	1,332,850	1,583,259	1,688,636	1,745,641
Development Service Fund	1,519,330	2,701,169	2,794,243	2,888,589
▾ Enterprise Funds	972,016	894,701	853,593	882,242
Sewer Service Fund	972,016	894,701	853,593	882,242
▾ Capital Project Funds	611,938	581,345	918,030	959,168
Central District Projects	0	0	516,722	544,372
Central District: TA Bonds Series 2009T	183,424	174,407	0	0
BMSP: TA Bond Series 2006C-T	60,808	51,715	52,249	54,001
Central City East TA Bonds Series 2006A-T (Taxable)	184,281	180,816	177,071	183,027
Coliseum: TA Bonds Series 2006B-T (Taxable)	183,424	174,407	171,988	177,768
▾ Fiduciary Funds/Trust & Agency Funds	346,128	1,000,935	1,016,742	1,049,539
Police and Fire Retirement System	171,283	218,086	211,534	217,207
Grant Clearing	174,844	782,849	805,208	832,332

Expenditures By Category



Expenditures By Bureau/Division

	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
City Attorney Administration	$ 20,807,754	$ 20,881,966	$ 23,969,851	$ 24,104,485
Total	$ 20,807,754	$ 20,881,966	$ 23,969,851	$ 24,104,485

POSITION INFORMATION

Authorized Positions By Bureau

Help Share

Updated On **5 May, 2021**

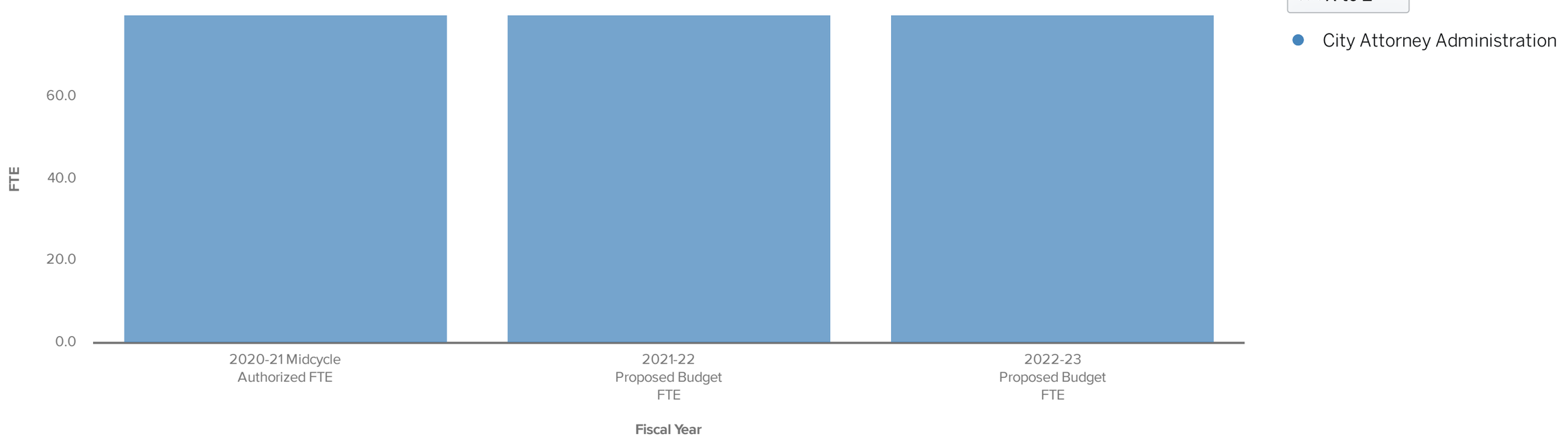
Back History Reset

Broken down by

City Attorney Administration

FTE Count

Visualization



	2020-21 Midcycle Authorized FTE	2021-22 Proposed Budget FTE	2022-23 Proposed Budget FTE
City Attorney Administration	79.990	79.990	79.990
Total	79.990	79.990	79.990

CITY OF OAKLAND

Homepage

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CITY OF OAKLAND

City Attorney

Who we are and what we do

Top Priorities & Goals

The top priorities of the Oakland City Attorney's Office are to:

- Continue to provide the highest quality of legal services to City officials, departments, boards, and commissions by negotiating, drafting, and reviewing agreements, legislation, regulations, policies, and procedures and helping to shape viable, legally sound policies, programs, and services for the City.

- Defend Oakland’s interests and resources in court and in administrative proceedings and initiate legal action and other initiatives to protect and enhance the rights, interests, and quality of life of our community, and to ensure justice and equity.

- Continue supporting the City’s pursuit of social justice and racial equity through ongoing support for the Police Commission, by working to increase the public’s oversight of its Police Department, and by helping to altogether reimagine and retool the City’s delivery of public safety services.

- Uphold transparent, honest, and fair government by enforcing the Public Records Act, Sunshine Ordinance, and other open government laws, and by ensuring that all City officials and employees know and play by the rules.

- Advocate for equal opportunity, diversity, justice, equity, and a level playing field for all Oaklanders.

- Explore and identify ways to continue to enhance and provide expert and professional legal services in the most efficient and cost-effective manner possible.

- Maintain a staff of highly qualified and dedicated attorneys and support staff with extensive knowledge of the City of Oakland and municipal law to provide services and advice more efficiently and effectively.

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.

ORGANIZATIONAL CHART



SERVICE INVENTORY

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.



Homepage

Visit the City Attorney's City Webpage

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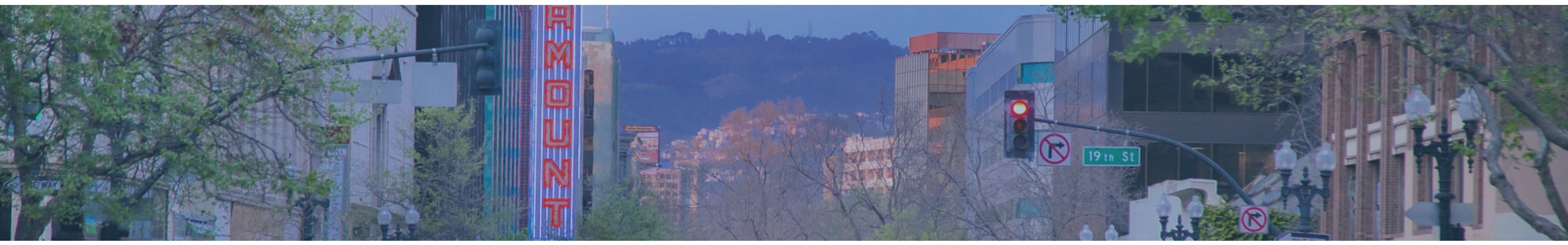


CITY AUDITOR

Mission Statement

To conduct performance audits and investigations that return in-depth and meaningful results to the residents of Oakland by identifying, auditing, and investigating the areas of government most vulnerable to mismanagement, fraud, waste, and abuse.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

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

Equity Considerations

In keeping with City-wide priorities, the City Auditor's office has included equity as one of its core values in its Audit Manual and annual risk assessment, further solidifying its commitment to performing work that might directly impact Oakland's most vulnerable populations. In line with the Department of Race & Equity's Equity Indicators Report, our audits have identified ways to support our vulnerable populations ensuring the public receive services they need. In planning performance audits, the Office of the City Auditor's team considers equity issues to address in the audit objectives.

SIGNIFICANT BUDGETARY CHANGES

The City Attorney issued a legal opinion concluding, "Any cuts in existing auditor positions would be in violation of the City Charter because further cuts would certainly prevent the City Auditor from carrying out her Charter mandated duties."

FINANCIAL INFORMATION

Expenditures By Fund

Help Share

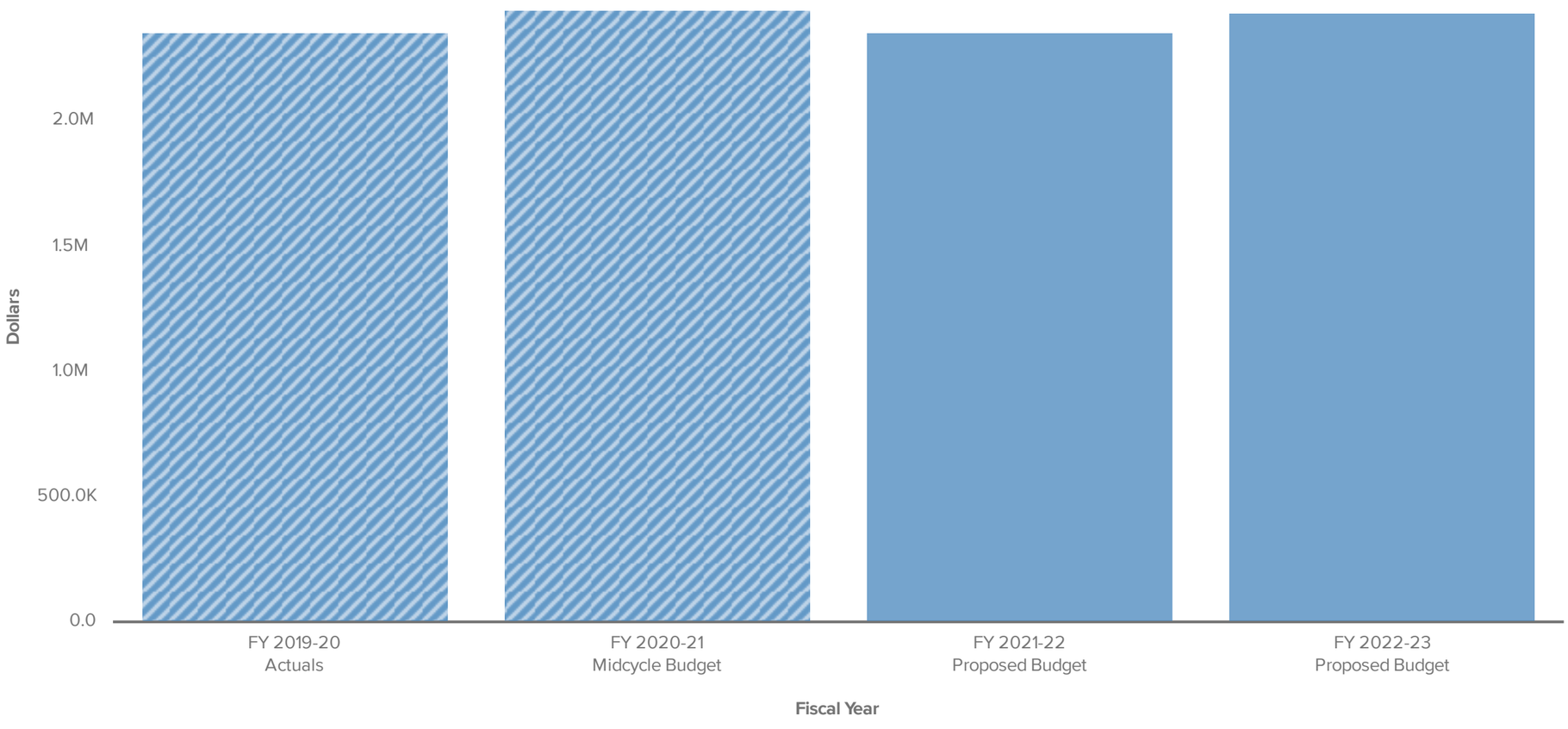
Updated On **7 May, 2021**

Back History Reset

Broken down by

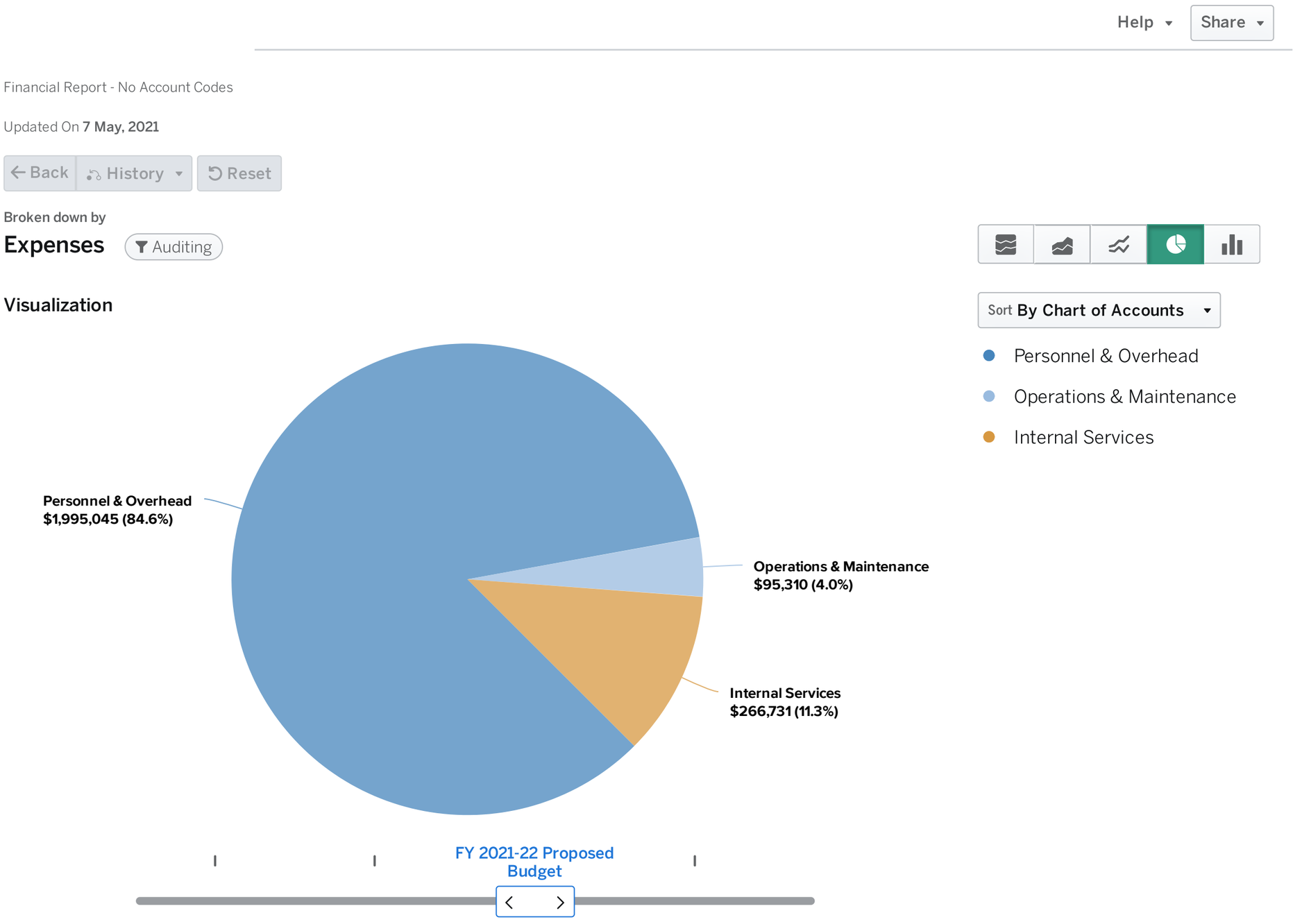
Funds Auditing Expenses

Visualization



Collapse All	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
▾ General Funds	$ 2,355,055	$ 2,440,000	$ 2,357,086	$ 2,434,180
General Fund: General Purpose	2,355,055	2,440,000	2,357,086	2,434,180
Total	$ 2,355,055	$ 2,440,000	$ 2,357,086	$ 2,434,180

Expenditures By Category



Expenditures By Bureau/Division

	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
Auditing	$ 2,355,055	$ 2,440,000	$ 2,357,086	$ 2,434,180
Total	$ 2,355,055	$ 2,440,000	$ 2,357,086	$ 2,434,180

POSITION INFORMATION

Authorized Positions By Bureau

Help Share

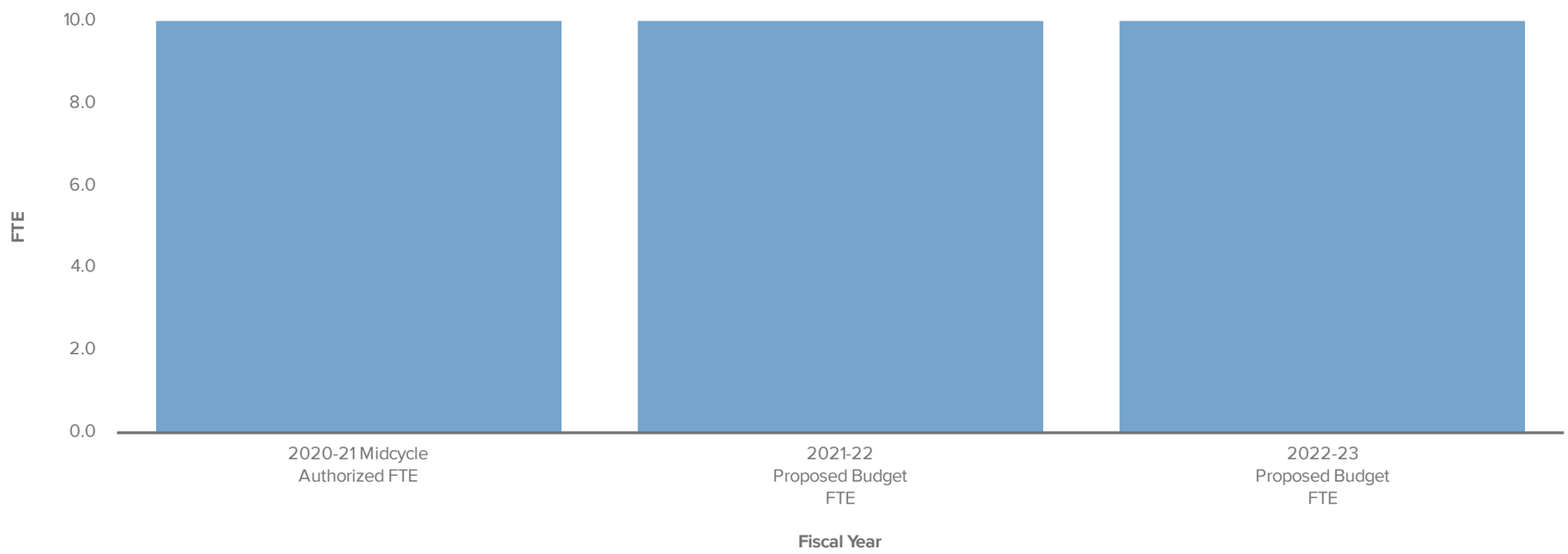
Updated On **5 May, 2021**

Back History Reset

Broken down by

Auditing FTE Count

Visualization



Sort A to Z

Auditing

	2020-21 Midcycle Authorized FTE	2021-22 Proposed Budget FTE	2022-23 Proposed Budget FTE
Auditing	10	10	10
Total	10	10	10

CITY OF OAKLAND

Homepage

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CITY OF OAKLAND

City Auditor

Who we are and what we do

Vision

To serve the public with the utmost integrity while upholding the highest standards of performance and professionalism with a driving commitment to dig deeper and produce impactful work that underpins the effective, efficient and ethical operations of City Government.



Business Goals

Conduct performance audits to improve the economy, efficiency, effectiveness, and accountability of City Government;

Conduct mandated audits as required by the City Charter and Oakland Municipal Code;

Maintain an effective whistleblower program to combat fraud, waste, and abuse;

Follow-up on audit recommendations in accordance with the City Charter; and

Prepare clear impartial financial ballot analysis in accordance with the City Charter.

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.

ORGANIZATIONAL CHARTS



SERVICE INVENTORY

External Services

The Role of Public Sector Auditing

The public-sector auditor's role supports the governance responsibilities of oversight, insight, and foresight.

- Oversight addresses whether public sector entities are doing what they are supposed to do and serves to detect and deter public corruption.
- Insight assists decision-makers by providing an independent assessment of public sector programs, policies, operations, and results.
- Foresight identifies trends and emerging challenges.

Auditors use tools such as financial audits, performance audits, investigations, and advisory services to fulfill each of these roles.

The Office of the City Auditor fulfills its responsibilities by conducting:

- Performance Audits
- Mandated Audits
- Ballot Measure Analyses
- Whistleblower Investigations
- And more...

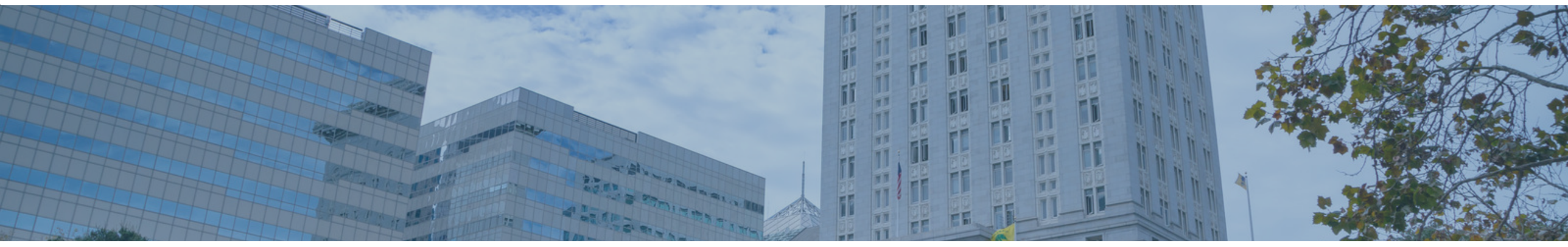
Internal Services

The City Auditor's Authority

Section 403 of the City Charter (CITE THE O.M.C DIRECTLY)

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.



CITY CLERK

Mission Statement

The mission of the Office of the City Clerk is to deliver high quality, professional services to the citizens of the City of Oakland, elected officials, and the internal organization that supports their needs and goals, by providing seamless access to information to fully participate in the decision-making processes affecting the quality of life for everyone in the City of Oakland.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

Trustworthy & Responsible Government

- Preserves 1.0 FTE KTOP position and adds 1.0 FTE Administrative Analyst I position through reducing 2.0 FTE vacant positions. Maintaining the KTOP position staff will continue the delivery of video production services to City departments and mandated City Council/Board Commission meeting coverage, which has increased since the Pandemic by 50% now that City meetings are available via Zoom. The Administrative Analyst I will increase the City Clerk's service levels, administrative capacity, and responding to the increased demand for public records information.
- Equity Consideration: The Clerk's office provides legally mandated services to members of the public, City staff, and other government entities. This includes providing legally mandated information across all access points (in-person and/or use of technology) and striving to provide information in various languages to ensure all residents have access to information. These two positions will increase the Department's capacity to support all residents.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg. ($)	FY 23 FTE Chg.	FY 23 Chg. (
FD_1760	Transfer Position Funding	Transfer position funding from 1010 to 1760	Cable Operations Technician; TC101	0.3	58,948.00	0.3	61,0
FD_1760	Transfer Position Funding	Transfer position funding from 1010 to 1760	Cable TV Prod & Ops Manager; TC136	0.15	35,828.00	0.15	37,1
FD_1760	Transfer Position Funding	Transfer position funding from 1010 to 1760	Cable TV Production Assistant; TC103	0.3	30,446.00	0.3	31,5
FD_1760	Transfer Position Funding	Transfer position funding from 1760 to 1010	Cable Operations Technician; TC101	-0.7	(137,450.00)	-0.7	(142,52
FD_1760	Transfer Position Funding	Transfer position funding from 1760 to 1010	Cable TV Operations Chief Engineer; TC...	-0.28	(63,140.00)	-0.85	(198,41
FD_1760	Freeze Position	Freeze position in KTOP Operations	Cable TV Stage Manager; AP439	-0.5	(53,928.00)	-0.5	(55,16
FD_1010	Transfer Position Funding	Transfer position funding from 1760 to 1010	Cable TV Operations Chief Engineer; TC...	0.28	63,140.00	0.85	198,4
FD_1010	Transfer Position Funding	Transfer position funding from 1760 to 1010	Cable Operations Technician; TC101	0.7	137,450.00	0.7	142,5
FD_1010	Transfer Position Funding	Transfer position funding from 1010 to 1760	Cable TV Production Assistant; TC103	-0.3	(30,446.00)	-0.3	(31,52
FD_1010	Transfer Position Funding	Transfer position funding from 1010 to 1760	Cable TV Prod & Ops Manager; TC136	-0.15	(35,828.00)	-0.15	(37,12
FD_1010	Transfer Position Funding	Transfer position funding from 1010 to 1760	Cable Operations Technician; TC101	-0.3	(58,948.00)	-0.3	(61,08
FD_1010	Reduce Personnel Costs	Assumed hiring delay for average of 3 months			(59,714.00)		

FINANCIAL INFORMATION

Expenditures By Fund

Help Share

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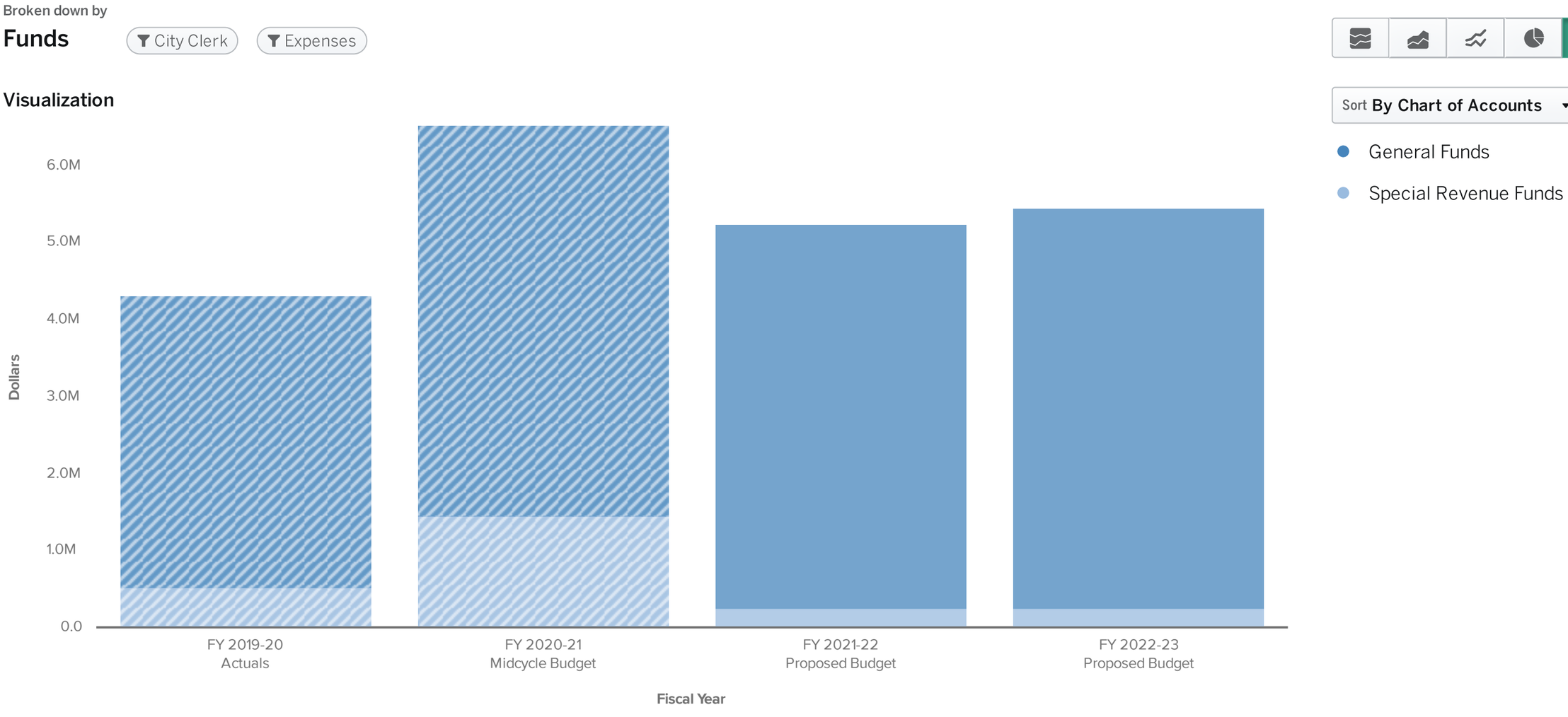
Back History Reset

Broken down by
Funds City Clerk Expenses

Visualization

Sort By Chart of Accounts



Collapse All	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
▾ General Funds	$ 3,792,910	$ 5,057,333	$ 4,980,927	$ 5,195,912
General Fund: General Purpose	1,892,518	3,285,349	3,249,990	3,515,538
Self Insurance Liability	783	0	0	0
Successor Redevelopment Agcy. Reimb. Fund	83,634	79,935	94,687	97,942
Telecommunications Reserve	1,815,976	1,692,049	1,636,250	1,582,432
▾ Special Revenue Funds	523,617	1,460,000	260,000	260,000
Meas. Q - Parks & Rec. PRSVN., Litter Reduc., & Homelessness Supt.	326,915	1,200,000	0	0
Miscellaneous Grants	196,702	260,000	260,000	260,000
Total	$ 4,316,527	$ 6,517,333	$ 5,240,927	$ 5,455,912

Expenditures By Category

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Financial Report - No Account Codes

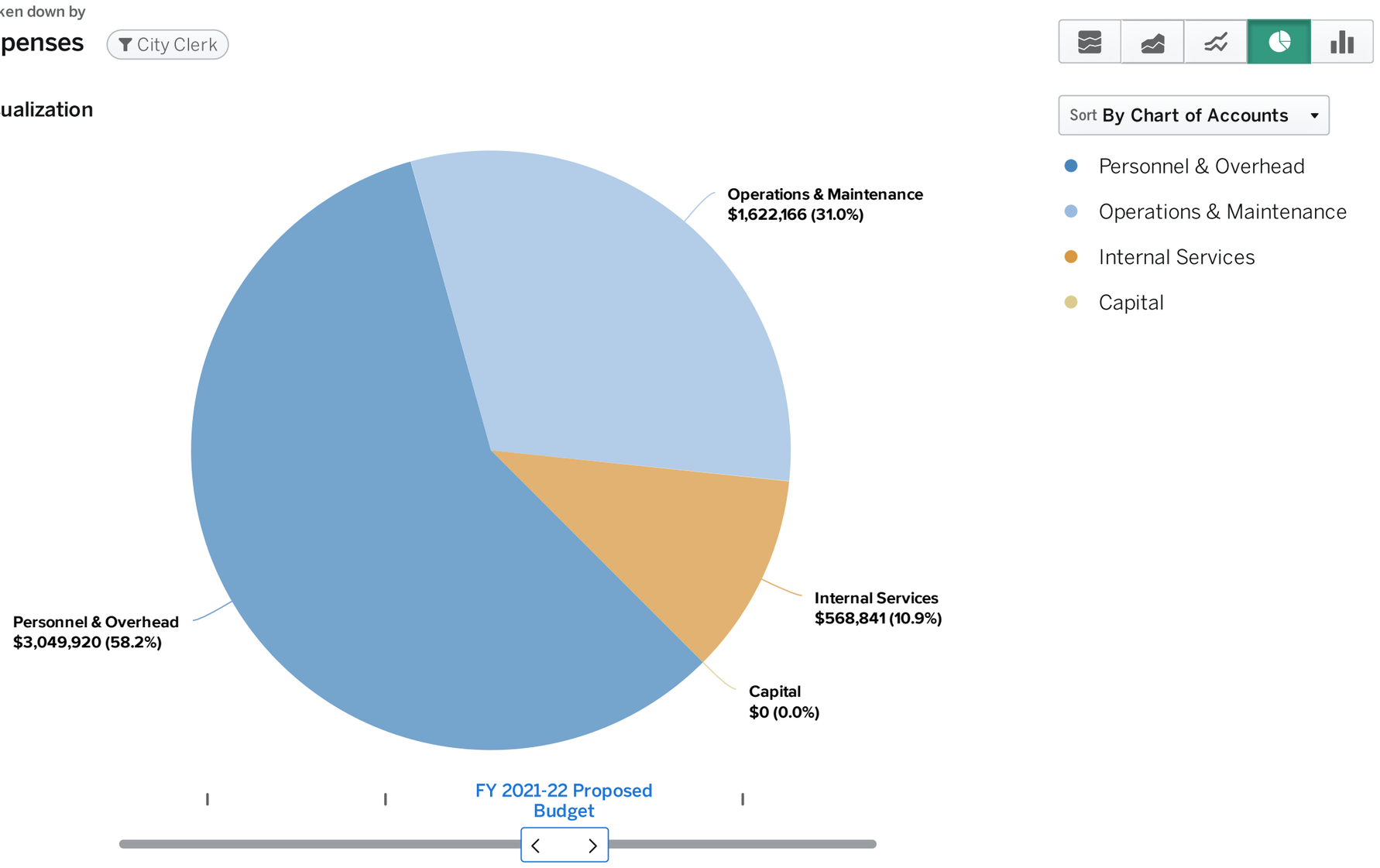
Updated On **7 May, 2021**

← Back | History ▾ | Reset

Broken down by

Expenses City Clerk

Visualization



Expenditures By Bureau/Division

	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
City Clerk Operations	$ 2,383,713	$ 4,411,768	$ 3,078,226	$ 3,204,712
KTOP Operations	1,932,814	2,105,565	2,162,701	2,251,200
Total	$ 4,316,527	$ 6,517,333	$ 5,240,927	$ 5,455,912

POSITION INFORMATION

Authorized Positions By Bureau

Help Share

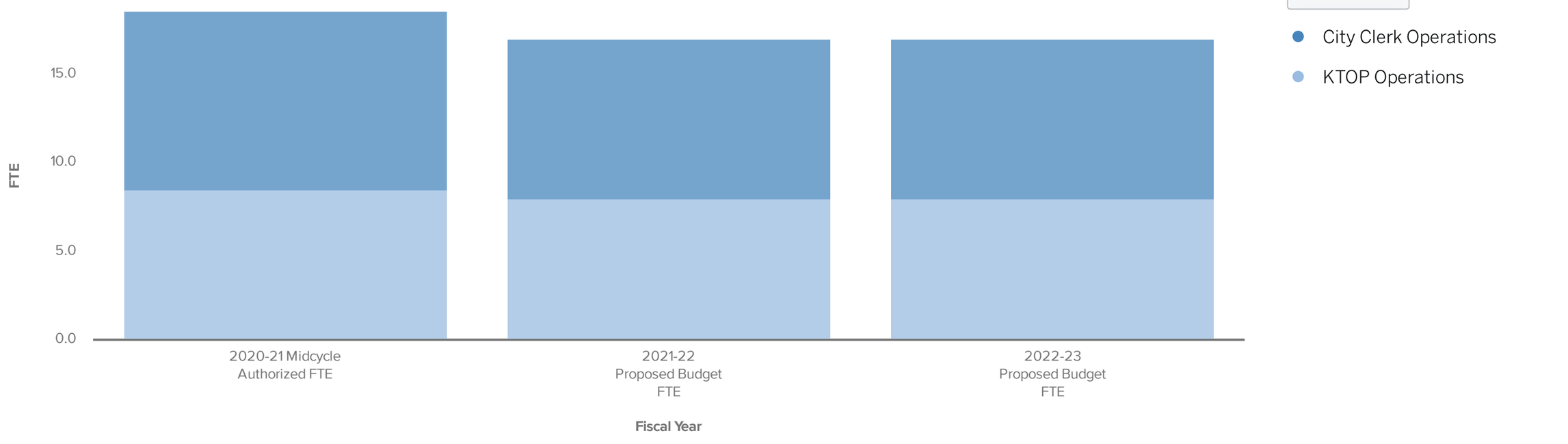
Updated On **5 May, 2021**

Back History Reset

Broken down by

City Clerk FTE Count

Visualization



	2020-21 Midcycle Authorized FTE	2021-22 Proposed Budget FTE	2022-23 Proposed Budget FTE
City Clerk Operations	10	9	9
KTOP Operations	8.500	8	8
Total	18.500	17	17



Homepage

Transparency Portal

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City Clerk

Who we are and what we do



Business Goals

Support the Mayor, City Council, City Administrator, and Department Directors in achieving their goals for the City through facilitation of public meetings of the City Council, and preservation and dispensation of the legislative decisions.

Support and enhance Citywide Records Management program services to promote accessibility, retention, and timely destruction.

Continued outreach to encourage citizen participation in government affairs and increase voter participation.

BUREAU/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

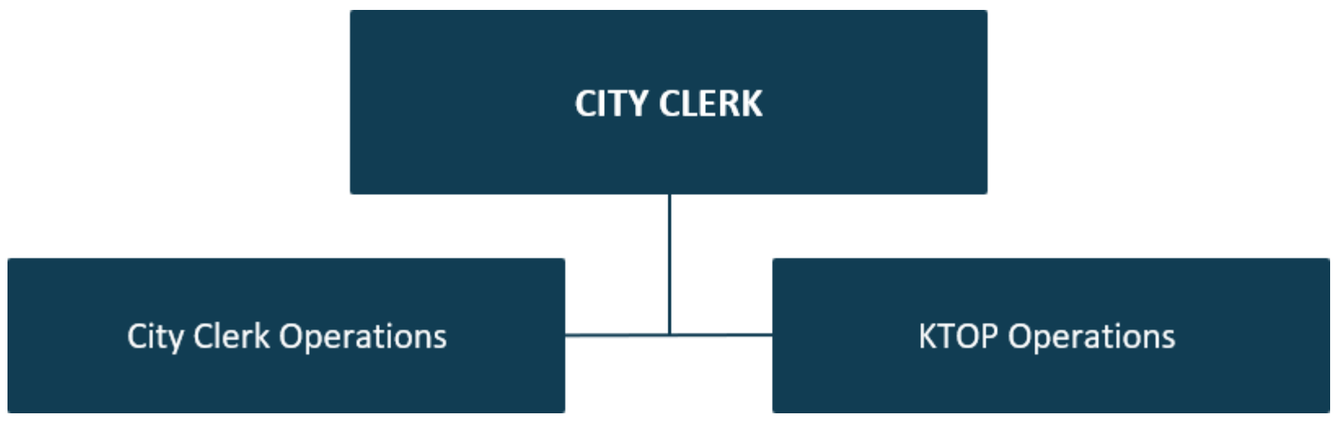
Administer and coordinate election services for the selection of City and Oakland Unified School District officers, approval of Initiatives, City Measures, Referendums, and Recalls; Serve as Filing Officer and Filing Official for the issuance, filing, review, and audit of required Fair Political Practices 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.

ORGANIZATIONAL CHART



SERVICE INVENTORY

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.

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.



POLICE COMMISSION

Mission Statement

The Police Commission is established to oversee the Oakland Police Department (OPD) to ensure that its policies, practices, and customs conform to national standards of constitutional policing and reflect the needs of the community. The Police Commission also oversees the Community Police Review Agency (CPRA) and Office of the Inspector General (OIG), both of which are established under the City Charter as separate independent entities. The CPRA provides the community with a forum to report alleged police misconduct and for independent civilian investigations of those complaints. The OIG monitors and audits OPD and the CPRA.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

Public Safety & Violence Prevention

1. Implements a major staffing re-organization that results in a net increase of 2.0 FTEs. Adds 4.0 FTE positions (Project Manager II, Police Program & Performance Audit Supervisor, and two Police Performance Auditors) and deletes 2.0 FTE non-Charter mandated positions (Administrative Analyst II, and Office Assistant II). This re-organization improves the Police Commission's operations to comply with legal requirements associated with the investigation of complaints of police officer misconduct and the OPD disciplinary process. Additional funding for contracted legal counsel for the Commission is also included. The Administration acknowledges the recommendation put forth by the Reimagining Public Safety Task Force to migrate police misconduct investigations to the independent civilian Community Police Review Agency and is beginning the analysis of this process.
   - Equity Consideration: This investment in staff will increase racial equity for Oakland's BIPOC communities who have unresolved police officer misconduct issues with OPD.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg. ($)	FY 23 FTE Chg.	FY 23 Chg. ($)
FD_1010	Zero base adjustm...	Zero Base O&M summary			230,243.00		230,243.00
FD_1010	Reduce Personnel ...	Assumed hiring delay for average of 3 months			(288,568.00)		
FD_1010	Delete Position	Delete position in Community Police Review Ag...	Office Assistant II.SS153	-1	(89,881.00)	-1	(93,136.00)
FD_1010	Delete Position	Delete position in Police Commission	Administrative Analyst II.AP106	-1	(162,489.00)	-1	(168,371.00)
FD_1010	Add Position	Add position in Office of the Inspector General	Police Pgrm & Perf Audit Sup.AP291	1	115,363.00	1	
FD_1010	Add Position	Add position in Office of the Inspector General	Police Performance Auditor.AP210			2	374,622.00
FD_1010	Add Position	Add position in Community Police Review Agency	Placeholder currently using Deputy City ...	1	154,611.00	1	320,413.00
FD_1010	Add Position	Add position in Police Commission	Project Manager II.EM211	1		1	305,153.00

FINANCIAL INFORMATION

Expenditures By Fund

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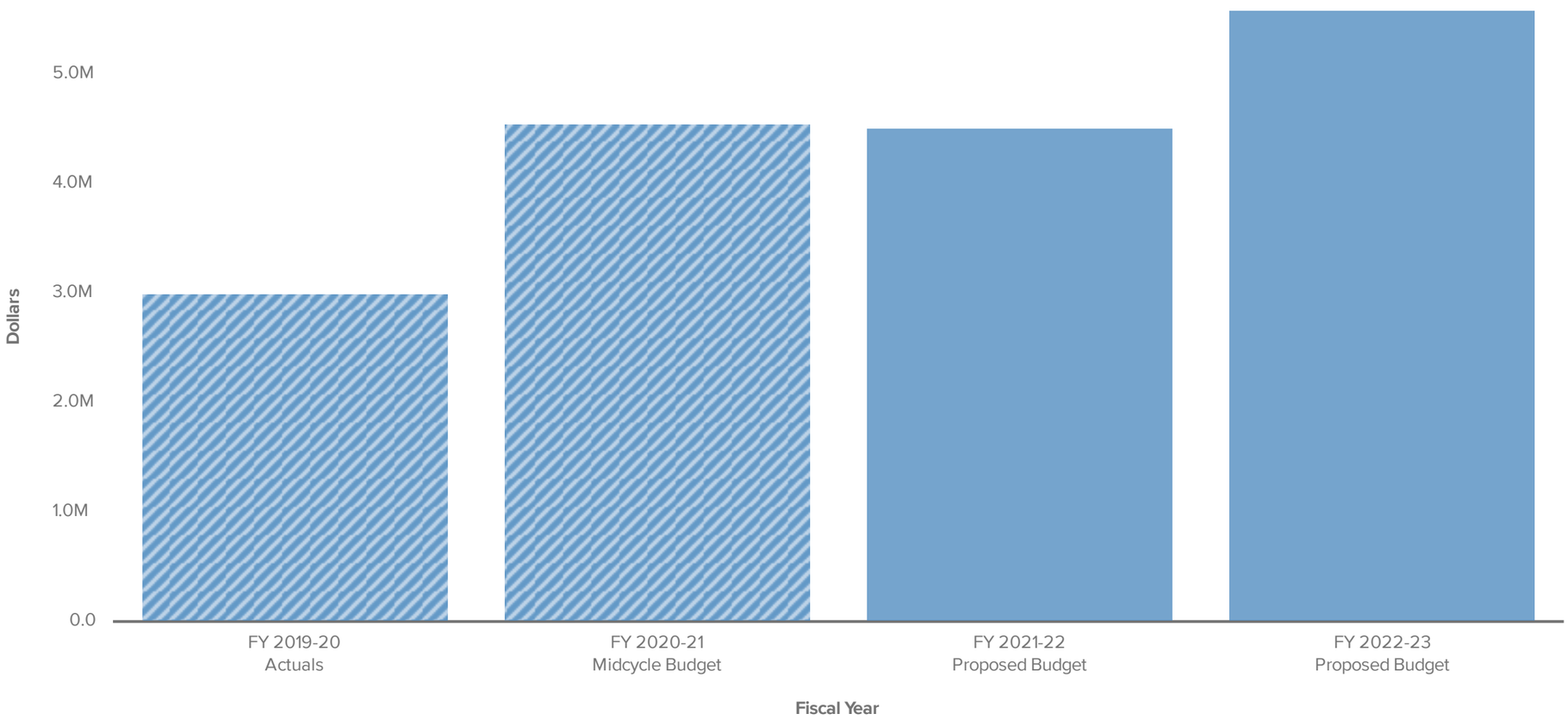
Back History Reset

Broken down by

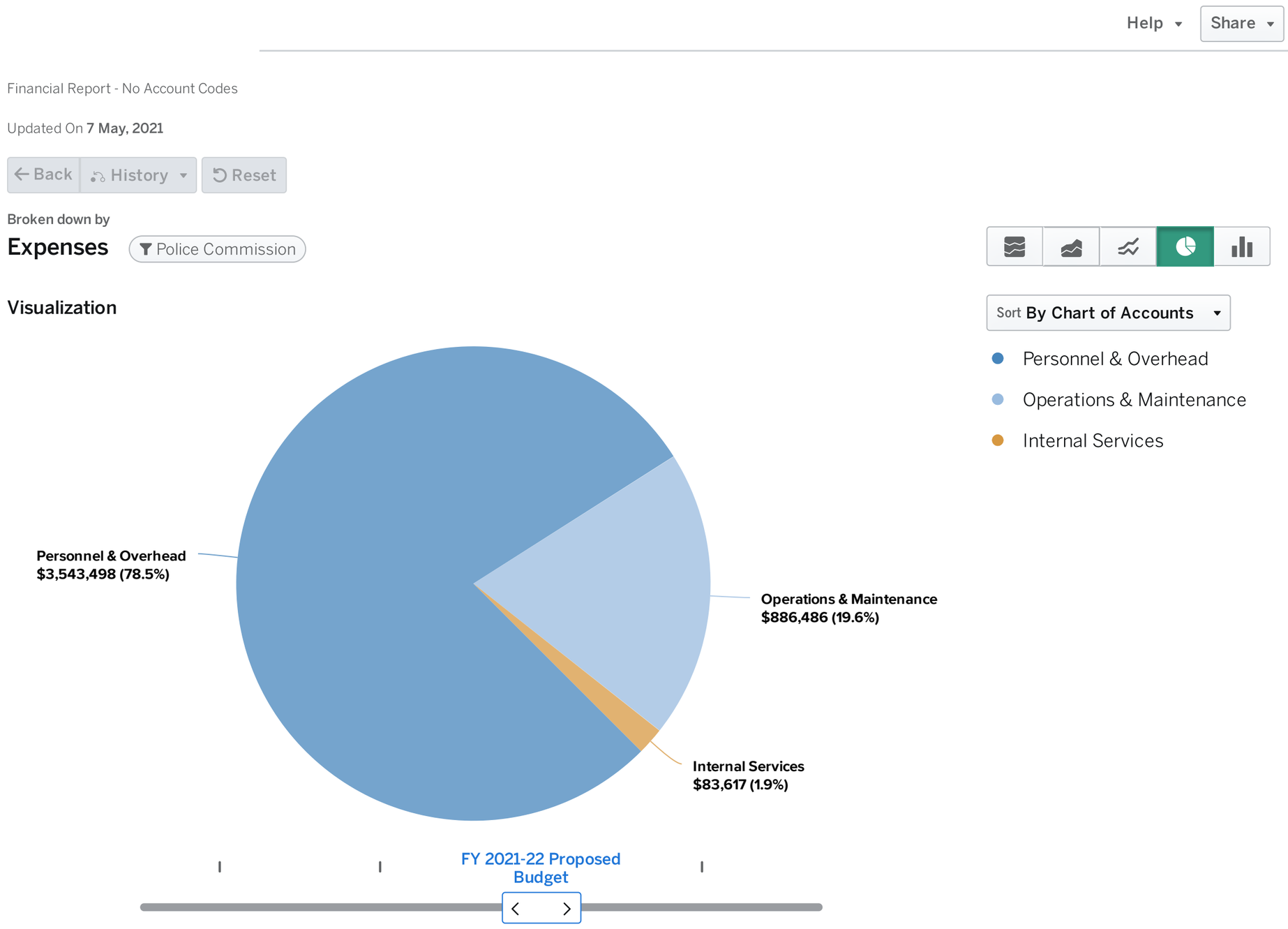
Funds Police Commission Expenses

Visualization



Collapse All	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
▾ General Funds	$ 2,998,397	$ 4,552,444	$ 4,513,601	$ 5,582,525
General Fund: General Purpose	2,998,397	4,552,444	4,513,601	5,582,525
Total	$ 2,998,397	$ 4,552,444	$ 4,513,601	$ 5,582,525

Expenditures By Category



Expenditures By Bureau/Division

	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
Police Commission	$ 190,217	$ 865,713	$ 842,944	$ 853,286
Community Police Review Agency	2,797,619	3,004,089	2,907,160	3,365,306
Inspector General	10,561	682,642	763,497	1,363,933
Total	$ 2,998,397	$ 4,552,444	$ 4,513,601	$ 5,582,525

POSITION INFORMATION

Authorized Positions By Bureau

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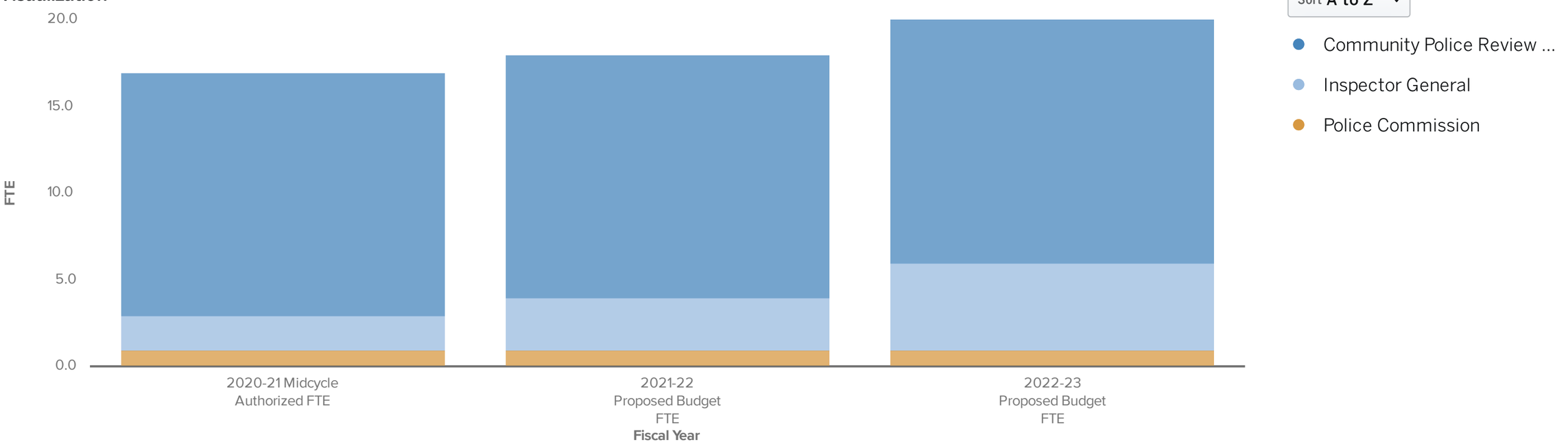
Updated On **5 May, 2021**

Back History Reset

Broken down by

Police Commission FTE Count

Visualization



	2020-21 Midcycle Authorized FTE	2021-22 Proposed Budget FTE	2022-23 Proposed Budget FTE
Community Police Review Agency	14	14	14
Inspector General	2	3	5
Police Commission	1	1	1
Total	17	18	20

CITY OF OAKLAND

Homepage

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CITY OF OAKLAND

Police Commission

Who we are and what we do

Business Goals

Become the “go-to” place for Oaklanders to file police misconduct complaints and provide input about police policies and practices;

Operate as independent/impartial bodies;

Conduct community outreach and develop strategic partnerships;

Review and improve Oakland Police Department (OPD), Community Police Review Agency, and Office of the Inspector General policies, procedures, and practices;

Set final discipline for the City of Oakland in police discipline cases; and

Ensure transparency, accountability, and best practices for policing in Oakland.

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

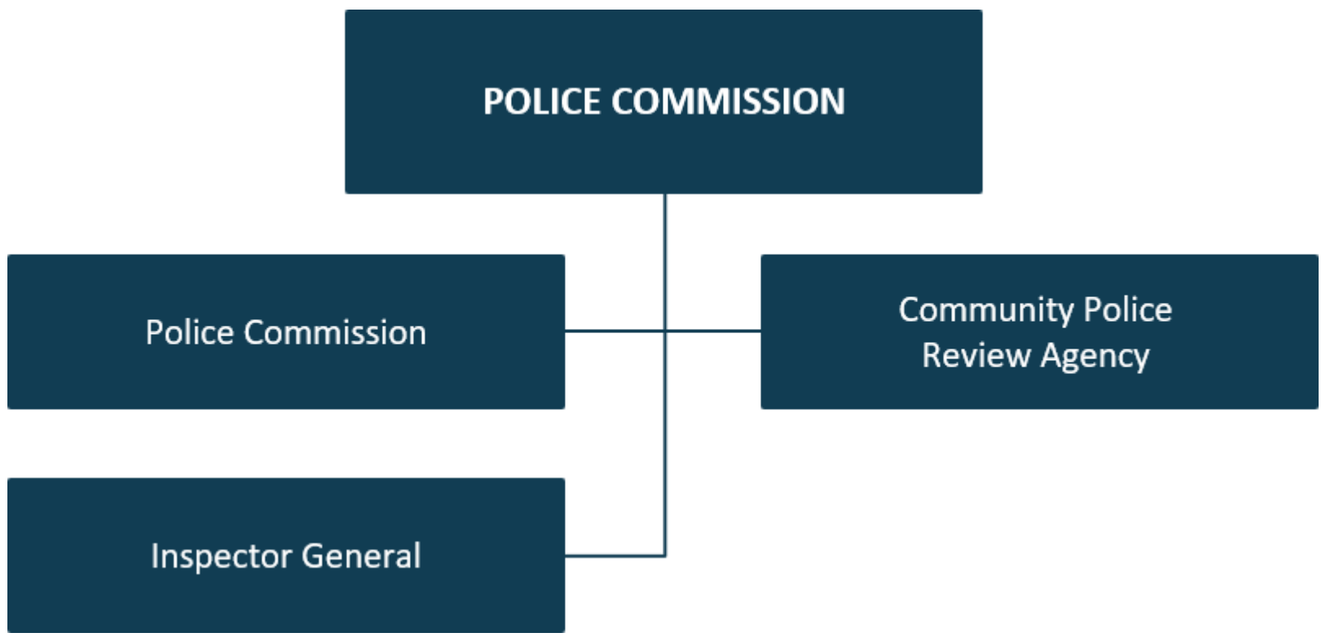
Office of the Inspector General

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.

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.

ORGANIZATIONAL CHART



SERVICE INVENTORY

External Services

Investigation of Community Complaints of Police Misconduct
Receiving and investigating community complaints of misconduct by sworn members of the Oakland Police Department (~500 complaints/year).

Public Engagement Regarding Police Oversight and Reform
Community outreach and public engagement with Police Policy and Practice.

Internal Services

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).

Budget Control & Analysis
Performing internal functions to ensure that City operations align with the Adopted Budget and analyze items for their current or future impacts on City Budget.

Police Performance Audits and Policy Drafting and Research
Analysis and investigation of OPD Policy and Practice, and examination of potential issues and deficiencies in the same as directed by the Oakland Police Commission.

Departmental Financial & Personnel Managment
Managing the internal budgetary, procurement, accounting, hiring, and payroll function of a City Department to ensure the Department can perform its core functions.

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.

CITY OF OAKLAND

Homepage

Visit the Police Commission's City Website

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PUBLIC ETHICS COMMISSION

Mission Statement

The Public Ethics Commission (PEC) ensures compliance with government ethics, campaign finance, transparency, and lobbyist registration laws that aim to promote fairness, openness, honesty, and integrity in City government.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

The Public Ethics' office is maintaining its current budget with no changes. As such, there are no anticipated service impacts. No equity analysis needed.

SIGNIFICANT BUDGETARY CHANGES

The Public Ethics Commission is maintaining its current budget with no changes, therefore, there are no significant budgetary changes.

FINANCIAL INFORMATION

Expenditures By Fund

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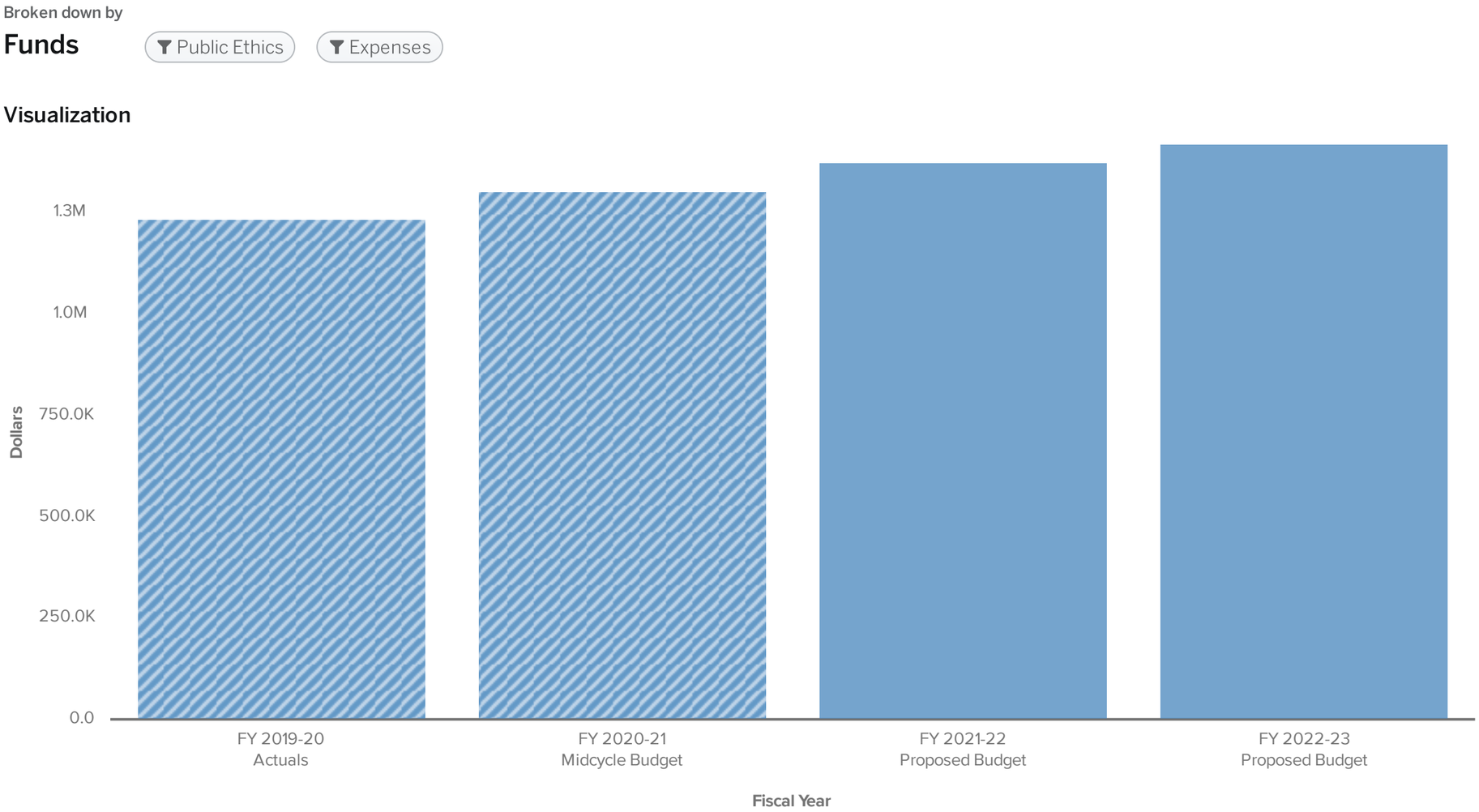
Back History Reset

Broken down by

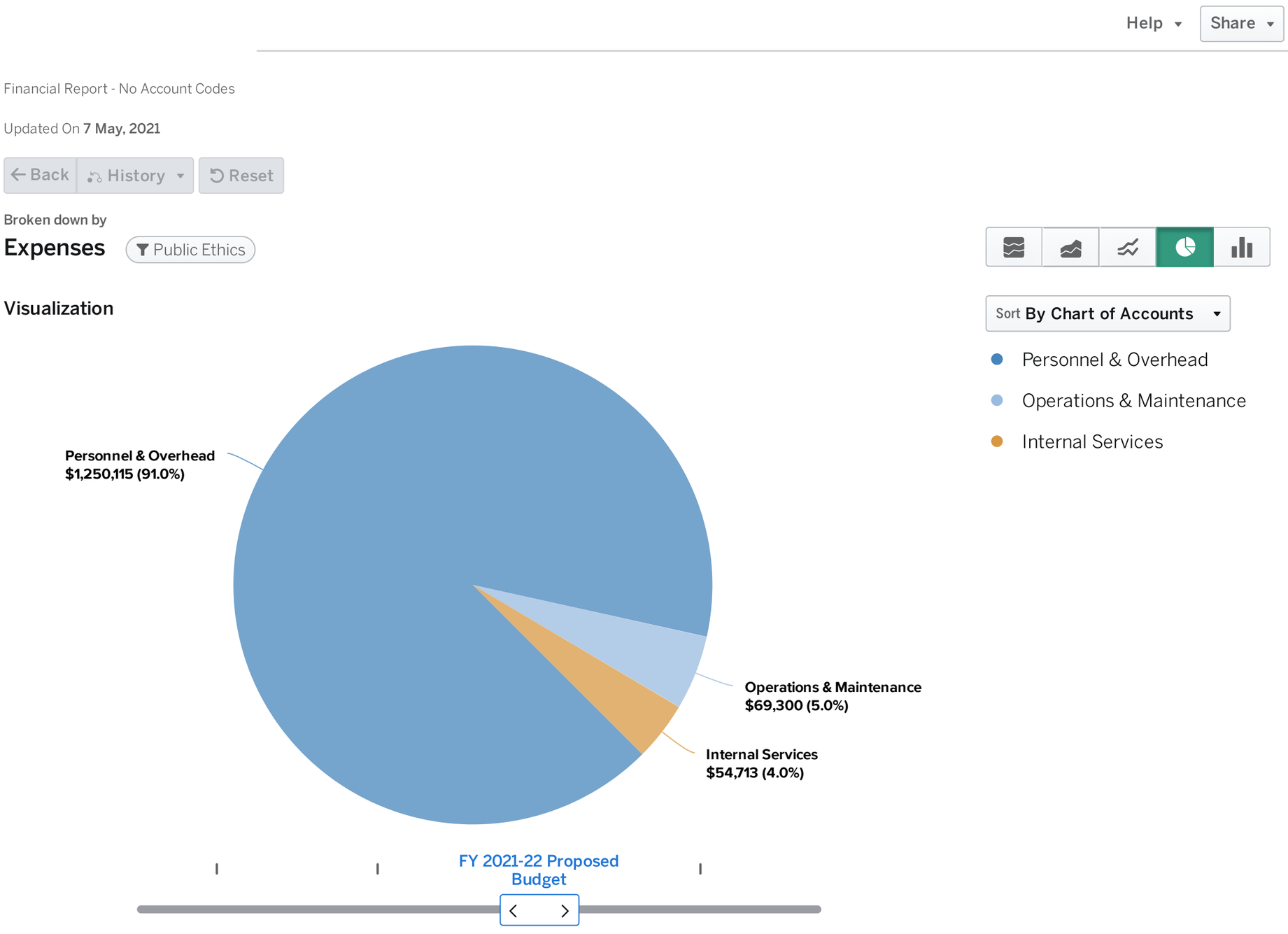
Funds Public Ethics Expenses

Visualization



Collapse All	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
▾ General Funds	$ 1,235,180	$ 1,305,029	$ 1,374,128	$ 1,417,730
General Fund: General Purpose	1,235,180	1,305,029	1,374,128	1,417,730
Total	$ 1,235,180	$ 1,305,029	$ 1,374,128	$ 1,417,730

Expenditures By Category



Expenditures By Bureau/Division

	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
Public Ethics	$ 1,235,180	$ 1,305,029	$ 1,374,128	$ 1,417,730
Total	$ 1,235,180	$ 1,305,029	$ 1,374,128	$ 1,417,730

POSITION INFORMATION

Authorized Positions By Bureau

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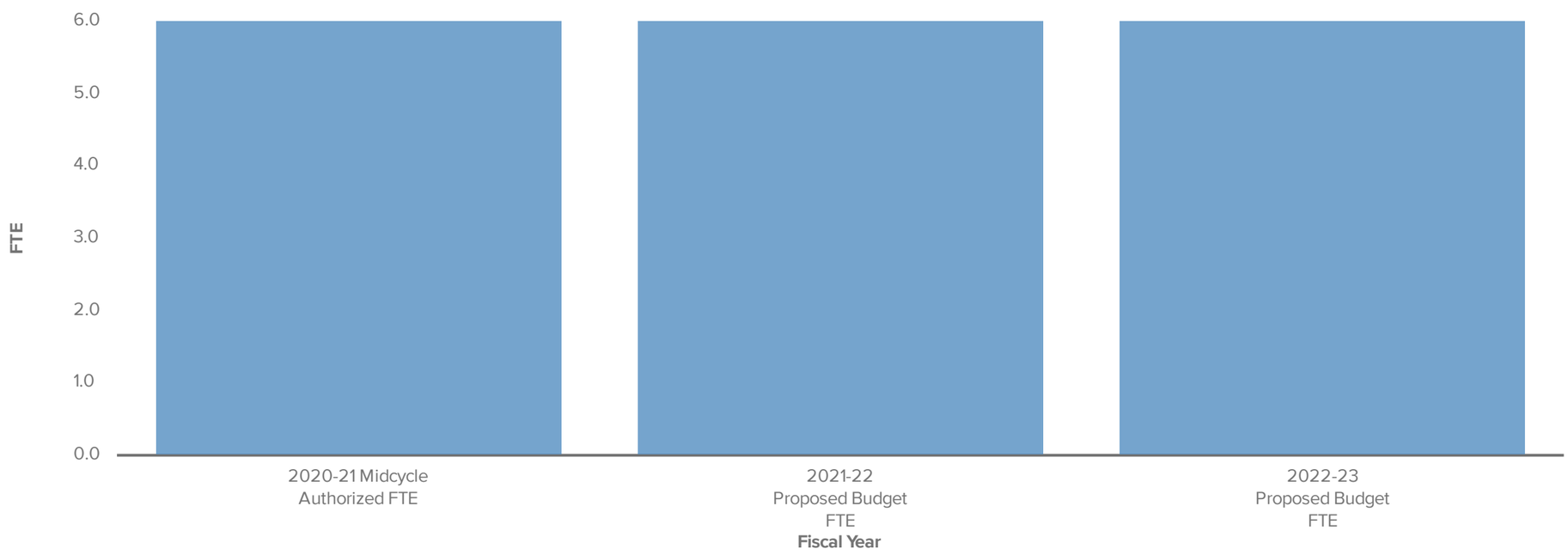
Back History Reset

Broken down by

Public Ethics FTE Count

Visualization



Sort A to Z

Public Ethics

	2020-21 Midcycle Authorized FTE	2021-22 Proposed Budget FTE	2022-23 Proposed Budget FTE
Public Ethics	6	6	6
Total	6	6	6

CITY OF OAKLAND

Homepage

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CITY OF OAKLAND

Public Ethics

Who we are and what we do

Business Goals

Lead/Collaborate – Facilitate City policy, management, and technological changes to create an ethical culture and build public trust in the City.

Educate/Engage – Provide education, advice, technical assistance, and formal legal opinions in consultation with the City Attorney's office to ensure that all public servants, candidates for office, lobbyists, City contractors, and interested members of the public are aware of and understand the campaign finance, ethics, and transparency laws that apply to them.

Disclose/Illuminate – Ensure 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.

Detect/Deter – Conduct investigations and audits to monitor compliance with the laws within the Commission's jurisdiction.

Prosecute – Impose administrative penalties and fines for violations of the laws within the PEC's jurisdiction.

Citizen Board with Independent Legal Authority

The Public Ethics Commission (PEC) 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).

The PEC oversees compliance with the following laws and policies:

- Oakland Government Ethics Act
- Oakland Campaign Reform Act
- Limited Public Financing Act
- Sunshine Ordinance
- Lobbyist Registration Act
- Oakland's False Endorsement in Campaign Literature Act

ORGANIZATIONAL CHART



SERVICE INVENTORY

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.

Limited Public Financing Program
Implement the City's system of providing public funds for candidates running for City Council district office.

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.

CITY OF OAKLAND

Homepage

Visit the Public Ethic Commission's City Website

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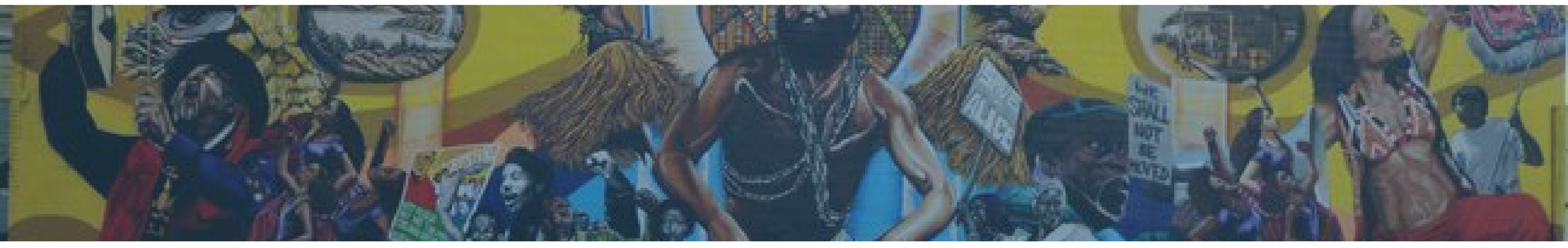

RACE & EQUITY

Mission Statement

The Department of Race & Equity (DRE) works with the City Administrator and City Departments in the application of equity and social justice foundational practices about City actions. To endeavor to integrate fairness and justice into the City's strategic, operational and business plans; management and reporting systems for accountability & performance; and budgets to eliminate racial disparities and create opportunities for all people and communities.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

The Department of Race & Equity is maintaining its current budget with no changes. As such, there are not any anticipated service impacts. No equity analysis needed.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg. ($)	FY 23 FTE Chg.	FY 23 Chg. ($)
FD_2159	Transfer Position Funding	Transfer position funding from 2159 to 1010	Program Analyst III.SC204	-0.1	(19,650.00)	-0.1	(20,360.00)
FD_1010	Transfer Position Funding	Transfer position funding from 2159 to 1010	Program Analyst III.SC204	0.1	19,650.00	0.1	20,360.00
FD_1010	Reduce Personnel Costs	Assumed hiring delay for average of 3 months			(36,842.00)		

FINANCIAL INFORMATION

Expenditures By Fund

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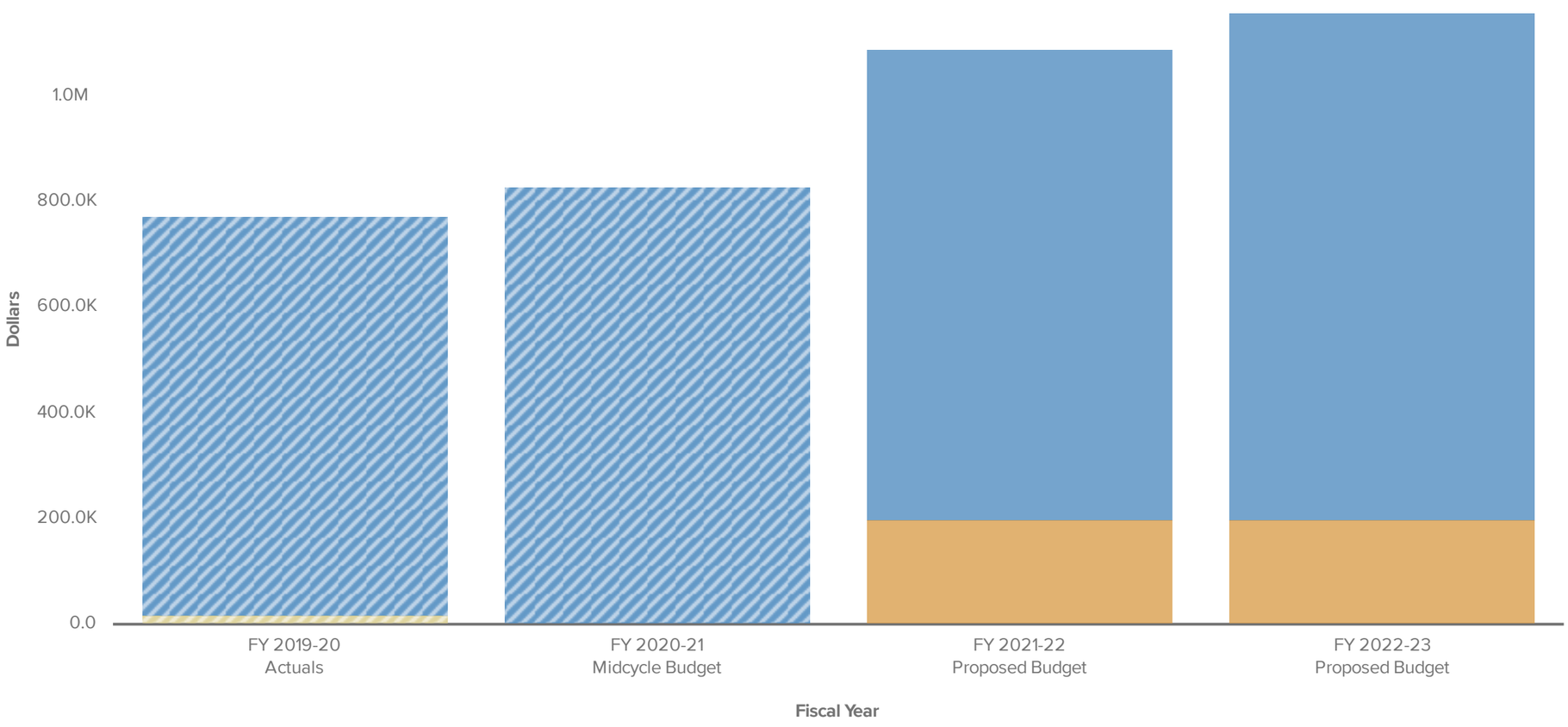
Updated On **7 May, 2021**

Back History Reset

Broken down by

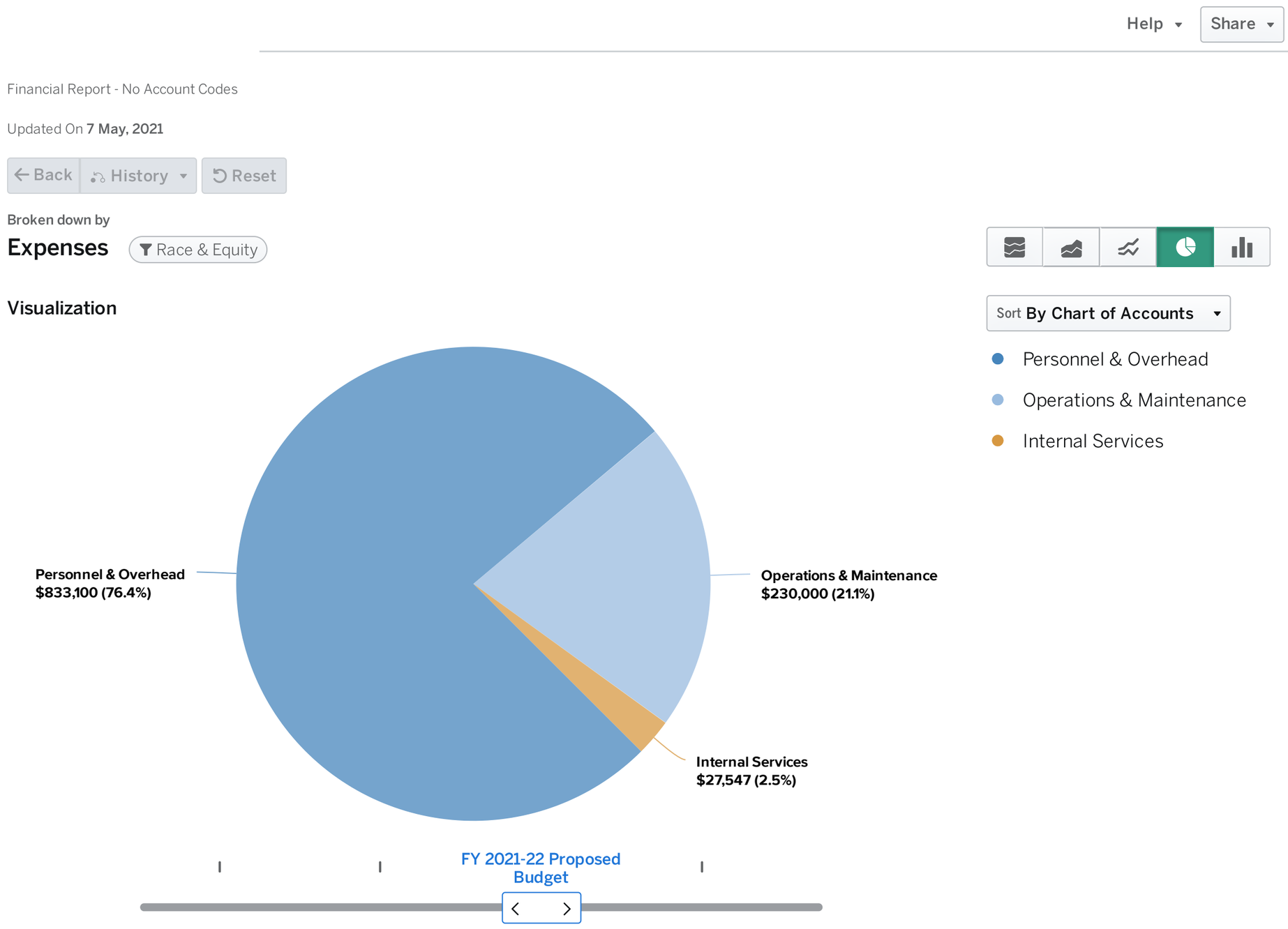
Funds Race & Equity Expenses

Visualization



Collapse All	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
▾ General Funds	$ 755,068	$ 829,659	$ 890,647	$ 957,386
General Fund: General Purpose	755,068	829,659	890,647	957,386
▾ Special Revenue Funds	0	0	0	0
State of California Other	0	0	0	0
▸ Internal Service Funds	0	0	200,000	200,000
▾ Capital Project Funds	18,837	0	0	0
Miscellaneous Capital Projects	18,837	0	0	0
Total	$ 773,905	$ 829,659	$ 1,090,647	$ 1,157,386

Expenditures By Category



Expenditures By Bureau/Division

	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
Race & Equity	$ 773,905	$ 829,659	$ 1,090,647	$ 1,157,386
Total	$ 773,905	$ 829,659	$ 1,090,647	$ 1,157,386

POSITION INFORMATION

Authorized Positions By Bureau

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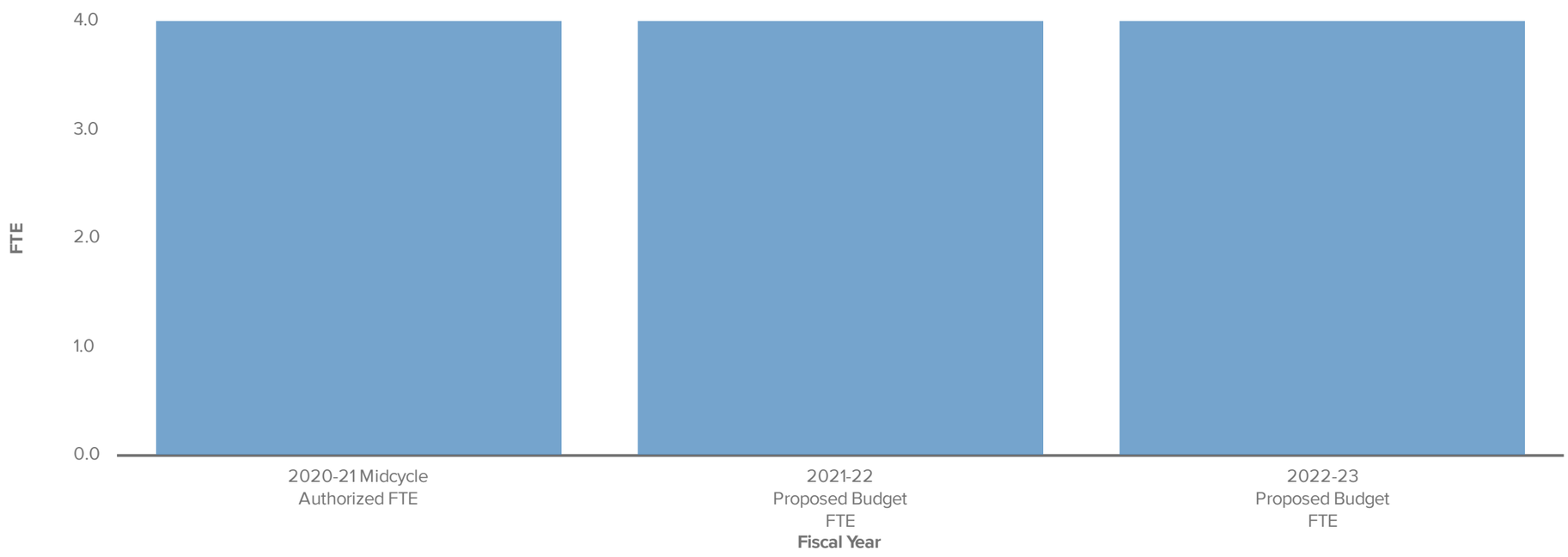
Back History Reset

Broken down by

Race & Equity FTE Count

Visualization



Sort A to Z

Race & Equity

	2020-21 Midcycle Authorized FTE	2021-22 Proposed Budget FTE	2022-23 Proposed Budget FTE
Race & Equity	4	4	4
Total	4	4	4

CITY OF OAKLAND

Homepage

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CITY OF OAKLAND

Race & Equity

Who we are and what we do

Business Goals

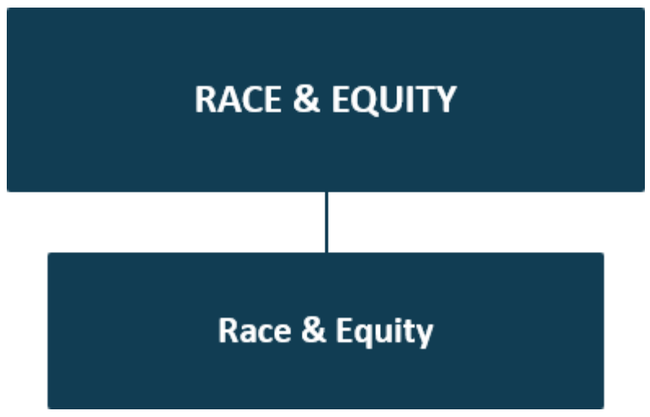
Accomplishment of the broad and comprehensive mission of the Department relies on a theory of change that includes the following business activities and goals:

- Increase awareness of racial inequity, its 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 system change efforts.
- Develop targeted strategic approaches and tools for analysis, and resources for advancing racial equity goals, focused on reducing racial disparities impacting Oakland communities.
- Train staff to apply 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.





ORGANIZATIONAL CHART



SERVICE INVENTORY

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

CITY OF OAKLAND

Homepage

Visit the Department of Race & Equity's City Webpage

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WORKPLACE & EMPLOYMENT STANDARDS

Mission Statement

The Department of Workplace and Employment Standards strives to deliver exemplary customer service to residents, businesses and staff as we endeavor to support and promote a robust and diverse economic infrastructure for the City of Oakland.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

Good Jobs and Vibrant Economy

- The 1.0 FTE Deputy Director, 1.0 FTE Compliance Officer, and 1.0 FTE Administrative Analyst II restored through Council's April 2021 budgetary action will remain funded in the Proposed Budget. These positions are currently vacant since this department was newly formed in FY 2020-21 when the City was under a blanket hiring freeze. These positions will increase this department's services to the public through providing executive and administrative support, accomplish business goals, and enforce and certify compliance to City policies. Also, the collection of approximately $50,000 in additional funding from its penalty ordinances will help DWES cost-recover expenses while monitoring and enforcing the City's social equity policies. The department's remaining 2.0 FTE vacant positions will stay frozen.
- Equity Consideration: As the City rebounds from the COVID pandemic, it is anticipated that there will be more construction and professional services projects coming online which will require monitoring and enforcement of the City's social equity policies, which benefit the primarily BIPOC workforce, local and small local business enterprises, and disadvantage business enterprises.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg. ($)	FY 23 FTE Chg.	FY 23 Chg. ($)
FD_1010	Freeze Position	Freeze position in Administration	Receptionist.SS170	-1	(87,300.00)	-1	(90,460.00)
FD_1010	Freeze Position	Freeze position in Administration	Office Assistant II.SS153	-1	(89,881.00)	-1	(93,136.00)

FINANCIAL INFORMATION

Expenditures By Fund

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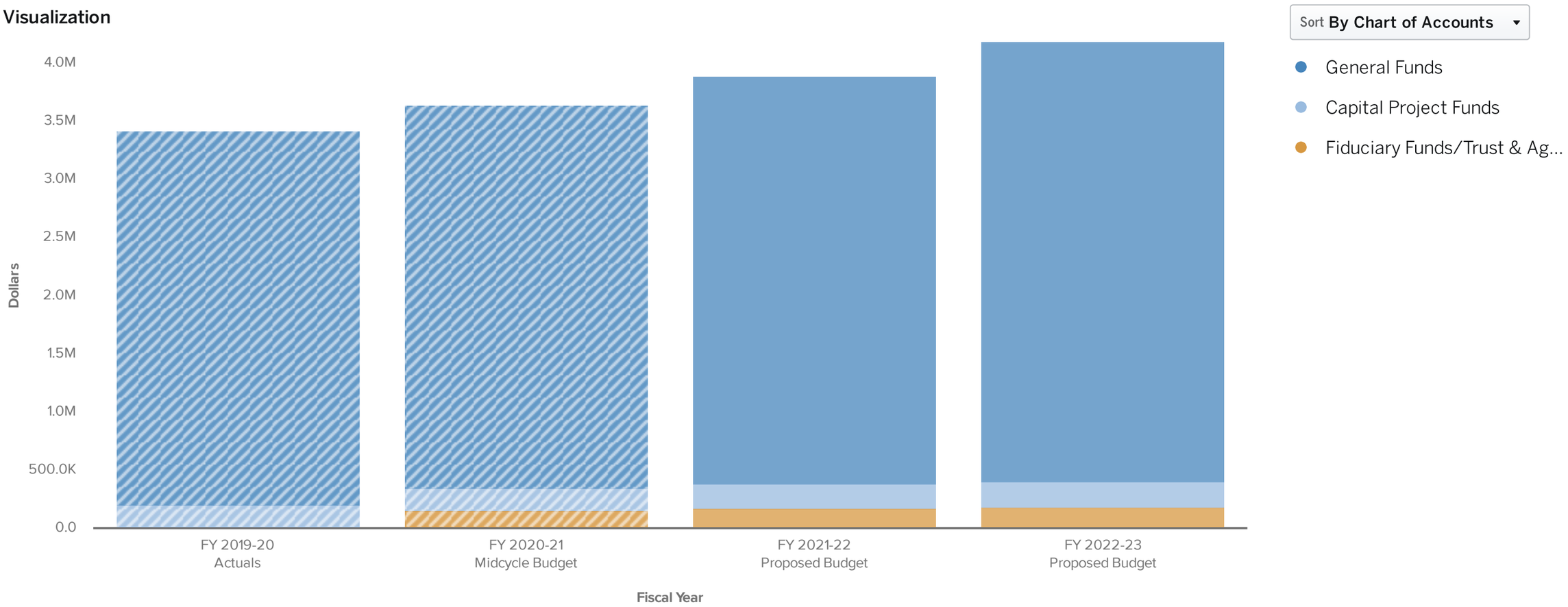
Back History Reset

Broken down by
Funds Workplace & Employment Stan... Expenses

Visualization

Sort By Chart of Accounts



Collapse All	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
▾ General Funds	$ 3,222,627	$ 3,286,296	$ 3,501,225	$ 3,778,208
General Fund: General Purpose	3,222,627	3,286,296	3,501,225	3,778,208
▾ Capital Project Funds	201,182	197,121	209,274	216,849
OBRA: Leasing & Utility	201,182	197,121	209,274	216,849
▾ Fiduciary Funds/Trust & Agency Funds	0	153,044	177,680	183,724
Grant Clearing	0	153,044	177,680	183,724
Total	$ 3,423,809	$ 3,636,461	$ 3,888,179	$ 4,178,781

Expenditures By Category

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Financial Report - No Account Codes

Updated On **7 May, 2021**

← Back | History ▾ | Reset

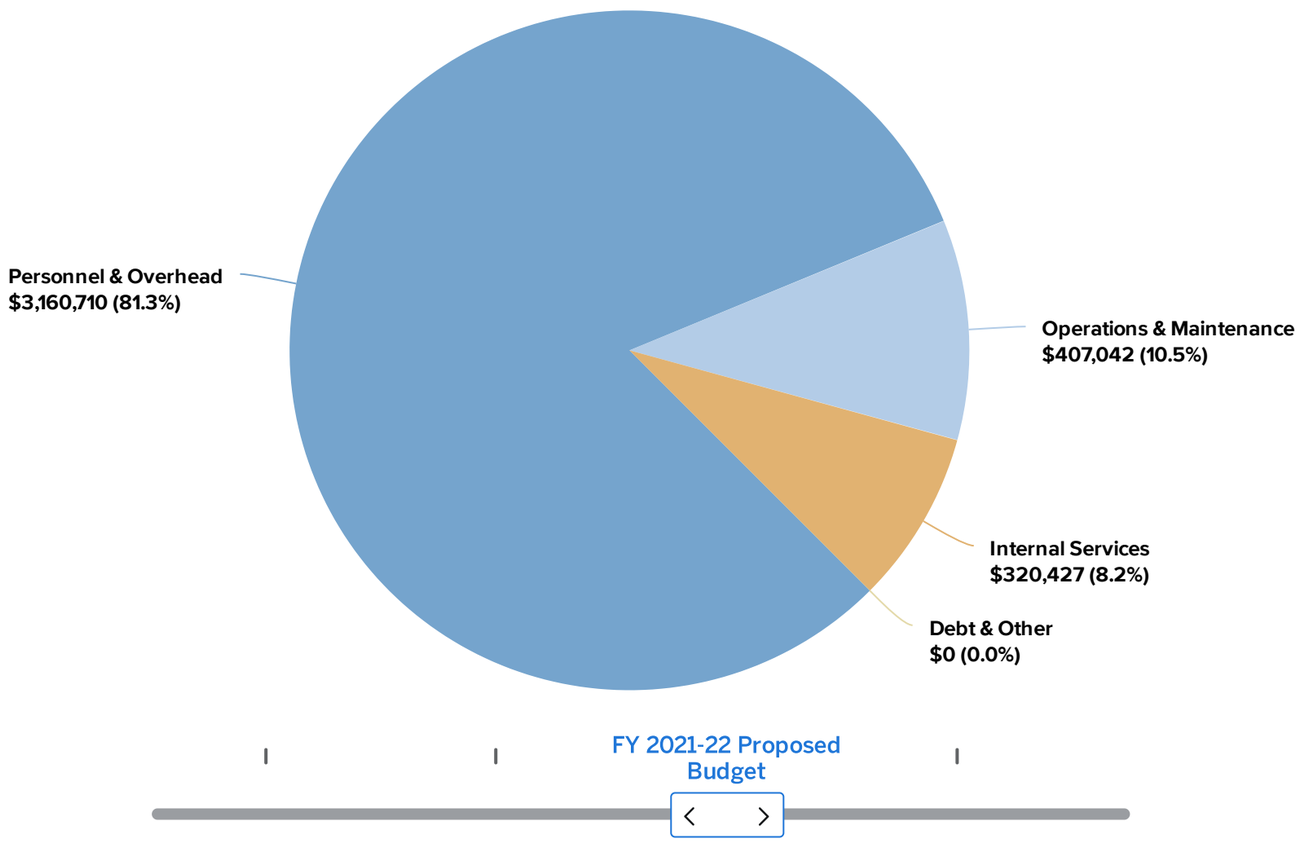
Broken down by

Expenses | Workplace & Employment Stan...

Visualization

Sort **By Chart of Accounts** ▾

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



Expenditures By Bureau/Division

	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
Administration	$ 450,568	$ 1,336,481	$ 1,300,977	$ 1,504,885
Employment Standards	0	869,368	970,477	1,003,377
Contracts	0	492,216	534,734	552,886
Compliance	2,973,241	938,396	1,081,991	1,117,633
Total	$ 3,423,809	$ 3,636,461	$ 3,888,179	$ 4,178,781

POSITION INFORMATION

Help Share

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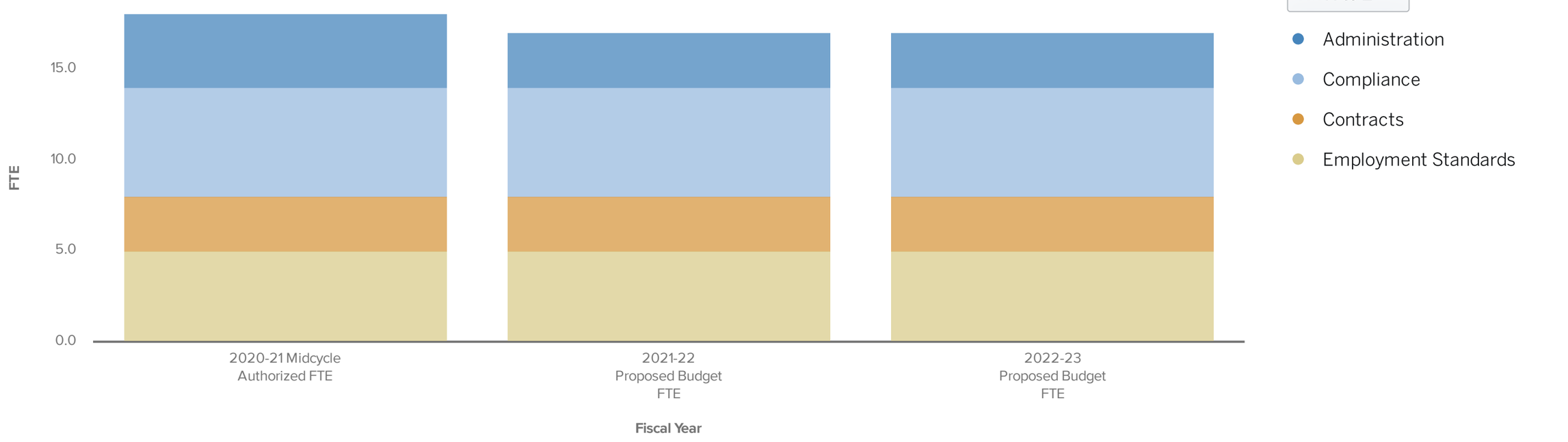
Broken down by

Workplace & Employment Standards

FTE Count

Visualization



	2020-21 Midcycle Authorized FTE	2021-22 Proposed Budget FTE	2022-23 Proposed Budget FTE
Administration	4	3	3
Compliance	6	6	6
Contracts	3	3	3
Employment Standards	5	5	5
Total	18	17	17



Homepage

Transparency Portal

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Workplace & Employment Standards

Who we are and what we do

Business Goals

- Ensure that the city of Oakland is a just and equitable place to work by enforcing City worker protection laws.

- Support, oversee, and improve the citywide decentralized contracting for professional services all the way through to contract execution.

- Support, monitor and enforce legislation to ensure equity in the City's procurement of commodities, construction services and professional services



BUREAUS/DIVISIONS

Administration

This division provides leadership, oversight, and administrative support to the three bureaus in the Workplace, & Employment Standards Department.

Employment Standards

Supports and oversees citywide enforcement of worker protection laws. Specifically, this unit will enforce the City's Minimum Wage Ordinance, Worker retention at Large-Scale Hospitality Ordinance, Hotel Minimum Wage and Working Conditions Ordinance, the Emergency Paid Sick Leave Ordinance, the Workers Right to Recall ordinance, the Local Employment Program and the 15% Apprenticeship Program and the Grocery Workers

Ordinance (to the fullest extent possible). Other policies included are living wage policy, prevailing wage policy, prompt payment policy, and equal benefits policy.

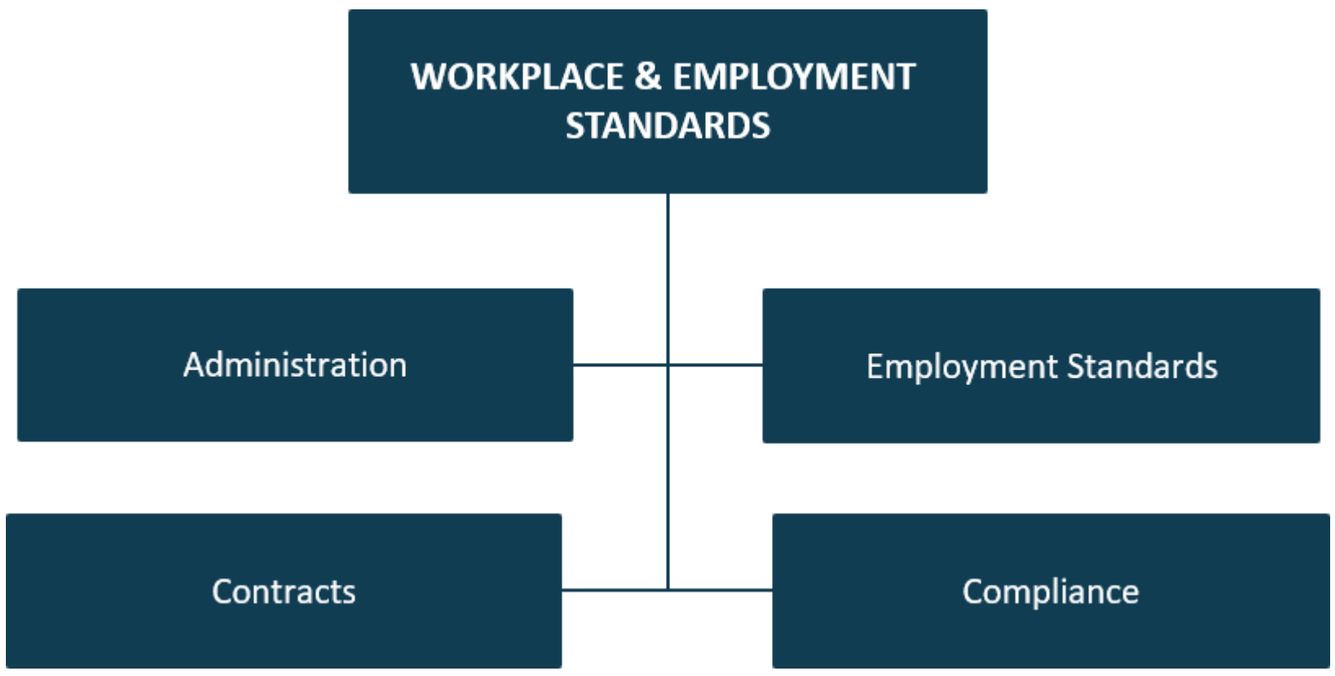
Contracts

Supports and oversees citywide decentralized contracting process for professional services projects. This includes assisting the project manager with developing the project specifications for the Request for Proposal (RFP), compiling and placing the advertisement for request for proposal (RFP), reviewing the RFP to ensure all policies and procedures have been adhered to, disseminating contract schedules, receiving and reviewing completed RFPs from contractors, attending pre-proposal meetings to assist contractors with the City's contracting process, maintaining the City's database of contracts currently in process.

Compliance

This division monitors and enforces social equity policies to ensure the equitable participation of local business, small and very small local businesses, women-owned and minority owned businesses in City procurement of goods and service. Staff also oversees the federally required Disadvantaged Business Enterprise (DBE) Program. This division also houses the Certification unit, where business can be certified to participate in City funded construction and professional services projects.

ORGANIZATIONAL CHART



SERVICE INVENTORY

External Services

Local Measure Enforcement

Enforce local measures including Measure FF, related to citywide minimum wage, paid sick leave, and service charges, Measure Z, related to hotel minimum wage, humane

workload, and panic buttons, and Emergency Paid Sick Leave and right to Recall, related to COVID-19 response.

Local Employment Referral and Local Employment Program
Assist, monitor, and enforce contractor participation in achieving Local Employment Program (LEP) goals by identifying ready, willing, and able workers to reduce disparity in resident access to employment and training opportunities in the construction industry.

Compliance Review, Certification, and Monitoring
Perform an analysis to determine compliance; participate in all steps related to bidding, awarding, and closing projects; once bids/proposals are received, review and verify certification status to determine compliance with LBE/SLBE requirements, includes verification of EBO status. Certify Local, Small Local and Very Small Local firms; review documents submitted by company and conduct on-site review of company to determine program eligibility. Ensure that contractor and subcontractor's complies with the City's programs and ordinance; review progress payments, apply LEP waivers, review subcontractors, prompt payment complaints, and substitutions; perform site visits; investigate any discrepancies.

iSupplier
Serve as the Liaison providing technical Assistance to vendors registering and completing the iSuppplier registration process to help ensure notification of opportunities with the City of Oakland.

Internal Services

Federal Disadvantaged Business Enterprise Program
Prepare the City's Annual Disadvantaged Business Enterprise program for Caltrans, assist in goal setting for projects, compile, analyze and track project goals achieved over time.

Contracts Administration
Perform internal functions to ensure that City operations align with the Adopted Budget by initiating and facilitating Professional Services and Construction Contract Administration, sourcing, analysis, and final signatures.



FINANCE

Mission Statement

The Finance Department is committed to provide direct services to the entire Oakland Community, which includes approximately 425,195 residents and more than 65,000 businesses. Within the context of full disclosure and quality customer service, the Finance Department's primary obligations are to safeguard the City's assets; provide comprehensive financial services for the City; provide timely and accurate financial reports; maintain integrity of information in the City's financial systems and monitor internal controls; process payments; process payroll; collect, record and report City revenues; procure goods and materials for City departments; manage the City's investments; oversee debt issuance and assure ongoing compliance with debt covenants and regulatory requirements for the City and Successor Redevelopment Agency; as well as preserve strong credit ratings and investor relations.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

Other Impacts & Changes

1. Adds $50,000 for services that will assist in identifying external funding opportunities and securing state and federal grants and $50,000 for support in obtaining reimbursement from FEMA on eligible expenses.
    - Equity Consideration: The City's services to its most vulnerable residents may be eligible for various kinds of federal reimbursement after the COVID-19 pandemic, including through the recently passed American Rescue Plan Act, existing FEMA programs, and upcoming federal legislation. This $100,000 will be used to solicit the expertise of skilled consultants to identify more ways the City can draw down federal dollars to Oakland and its residents. The additional funding obtained as a result can subsequently help in the preservation and enhancement of City services that are essential to BIPOC communities.
2. Adds a net 0.8 FTE staff increase when combining all personnel changes from the Midcycle Budget to this Proposed Budget. This net number includes adding a new 1.0 FTE to oversee payroll operations as well as a new 1.0 FTE Collections Officer to provide administrative support for the In-House Sidewalk Repair Crew being added to the Department of Transportation. As a part of balancing these personnel additions, the Finance Department is freezing some of its positions. The units most impacted by these freezes continue to be the Parking Citations Assistance Center and Parking Meter Operations, which had 3.0 FTEs frozen at Midcycle, and are freezing an additional 1.0 FTE in the Biennial. The Revenue Management Bureau is restoring 2.0 FTE administrative support positions that were frozen in the Midcycle Budget and will be freezing an additional 4.0 FTE in its Tax Enforcement and Tax Audit units.
    - Equity Consideration: A priority was made to preserve positions with direct public contact as much as possible. Reducing these positions may create a longer wait time for refunds which disproportionally has a

greater negative impact on Oakland's low-income community. Reduced customer service in general will have a greater negative impact on unbanked communities and those without reliable access to technology.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg. ($)	FY 23 FTE Chg.	FY 23 Chg. ($)
FD_2310	Freeze Position	Freeze position in Revenue Management	Tax Enforcement Officer II.AF050	-0.2	(30,360.00)	-0.2	(31,460.00)
FD_2108	Transfer Position Fundi...	Transfer position funding from 2108 to 1010	Accountant II.AF021	-0.3	(45,543.00)	-0.3	(47,190.00)
FD_2108	Transfer Position Fundi...	Transfer position funding from 2108 to 1010	Accountant III.AF031	-0.7	(130,221.00)	-0.7	(134,803.00)
FD_1750	O&M Update	Transfer portion of Parking Garage contracts ...			(1,697,800.00)		(1,697,800.00)
FD_1700	Transfer Position Fundi...	Transfer position funding from 1010 to 1700	Tax Enforcement Officer II.AF050	2	304,972.00	2	315,964.00
FD_1700	Transfer Position Fundi...	Transfer position funding from 1010 to 1700	Collections Officer.AF032	1	141,765.00	1	146,896.00
FD_1700	O&M Update	Reduce O&M			129,658.00		65,661.00
FD_1610	O&M Update	Reduce O&M			(91,957.00)		(97,558.00)
FD_1200	O&M Update	Transfer to Fund Balance			9,305,208.00		7,624,378.00
FD_1010	Transfer Position Fundi...	Transfer position funding from 2108 to 1010	Accountant III.AF031	0.7	130,221.00	0.7	134,803.00
FD_1010	Transfer Position Fundi...	Transfer position funding from 2108 to 1010	Accountant II.AF021	0.3	45,543.00	0.3	47,190.00
FD_1010	Transfer Position Fundi...	Transfer position funding from 1010 to 1700	Collections Officer.AF032	-1	(141,765.00)	-1	(146,896.00)

FINANCIAL INFORMATION

Expenditures By Fund

Help Share

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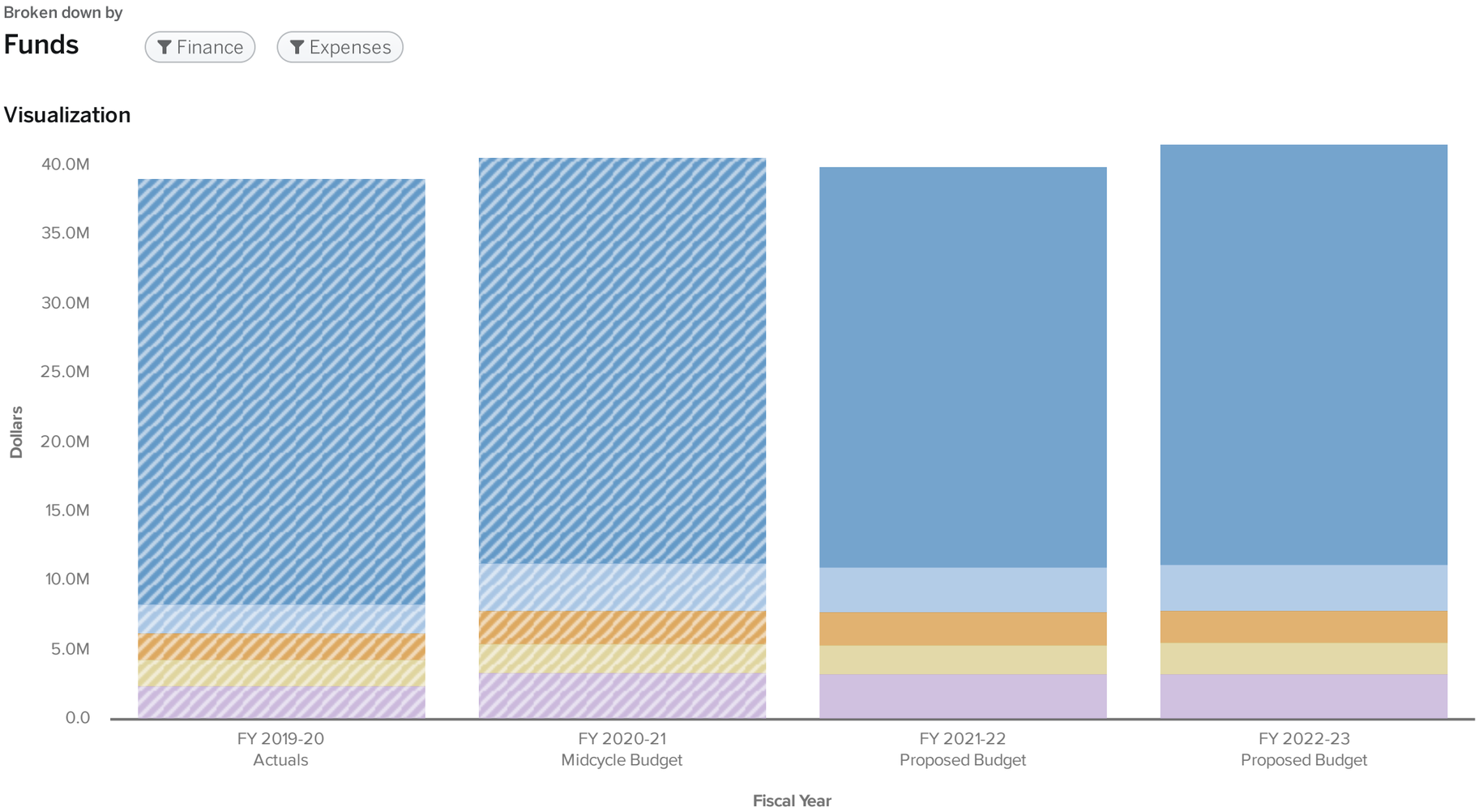
Back History Reset

Broken down by

Funds Finance Expenses

Visualization



Sort **By Chart of Accounts**

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

Collapse All	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
▾ General Funds	$ 30,788,829	$ 29,373,167	$ 28,889,325	$ 30,235,959
General Fund: General Purpose	25,999,406	23,571,286	24,211,425	25,509,472
Measure HH (SSBDT)	255,707	339,362	318,671	320,974
Worker's Compensation Insurance Claims	49,359	49,600	47,760	49,370
Successor Redevelopment Agcy. Reimb. Fund	1,300,483	1,323,216	1,130,764	1,159,525
Mandatory Refuse Program	1,329,745	1,650,113	2,297,462	2,295,490
Comprehensive Clean-up	0	0	70,883	73,450
Multipurpose Reserve	1,620,387	2,212,630	577,339	584,729
Affordable Housing Trust Fund	233,742	226,960	235,021	242,949
▾ Special Revenue Funds	2,096,952	3,411,550	3,260,831	3,338,006
HUD-CDBG	163,808	223,106	0	0
Workforce Investment Act	82,656	96,178	92,901	96,225
Measure B: Local Streets & Roads	55,285	84,609	89,926	92,960
Gas Tax RMRA	0	0	70,883	73,450
Meas. Q-Library Services Retention & Enhancement	18,812	17,657	22,000	22,000
Meas. Q - Parks & Rec. PRSVN., Litter Reduc., & Homelessness Supt.	0	36,374	65,619	58,809
Measure N: Fund	9,081	10,626	9,500	9,500
Meas. Z - Violence Prev. and Public Safety Act of 2014	334,375	333,362	334,242	334,242
Vacant Property Tax Act Fund	384,061	730,281	792,053	810,343
Lighting and Landscape Assessment District	55,806	58,799	18,092	18,087
Meas. M - Alameda Cty.: Emerg. Dispatch Svc. Suppl. Assmt.	9,081	10,863	17,500	17,500
Rent Adjustment Program Fund	509,060	701,035	710,831	734,379
Development Service Fund	474,926	1,063,895	992,519	1,025,746
Excess Litter Fee Fund	0	44,765	44,765	44,765
▾ Enterprise Funds	1,918,327	2,342,008	2,339,545	2,341,701
Sewer Service Fund	1,918,327	2,342,008	2,339,545	2,341,701
▾ Internal Service Funds	1,821,084	2,155,702	2,169,005	2,237,889
Radio / Telecommunications	44,057	63,803	68,167	70,466
Central Stores	394,561	466,812	418,379	429,307
Purchasing	1,382,466	1,625,087	1,682,459	1,738,116
▾ Capital Project Funds	4,364	13,154	7,500	7,500
Rockridge: Library Assessment District	5,296	5,654	0	0
Central District Projects	-6,757	3,750	3,750	3,750
Coliseum Projects	5,825	3,750	3,750	3,750
▾ Fiduciary Funds/Trust & Agency Funds	2,525,077	3,411,188	3,312,566	3,367,393
Police and Fire Retirement System	2,525,077	3,411,188	3,312,566	3,367,393
Total	$ 39,154,633	$ 40,706,769	$ 39,978,772	$ 41,528,448

Expenditures By Category

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Financial Report - No Account Codes

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Back History Reset

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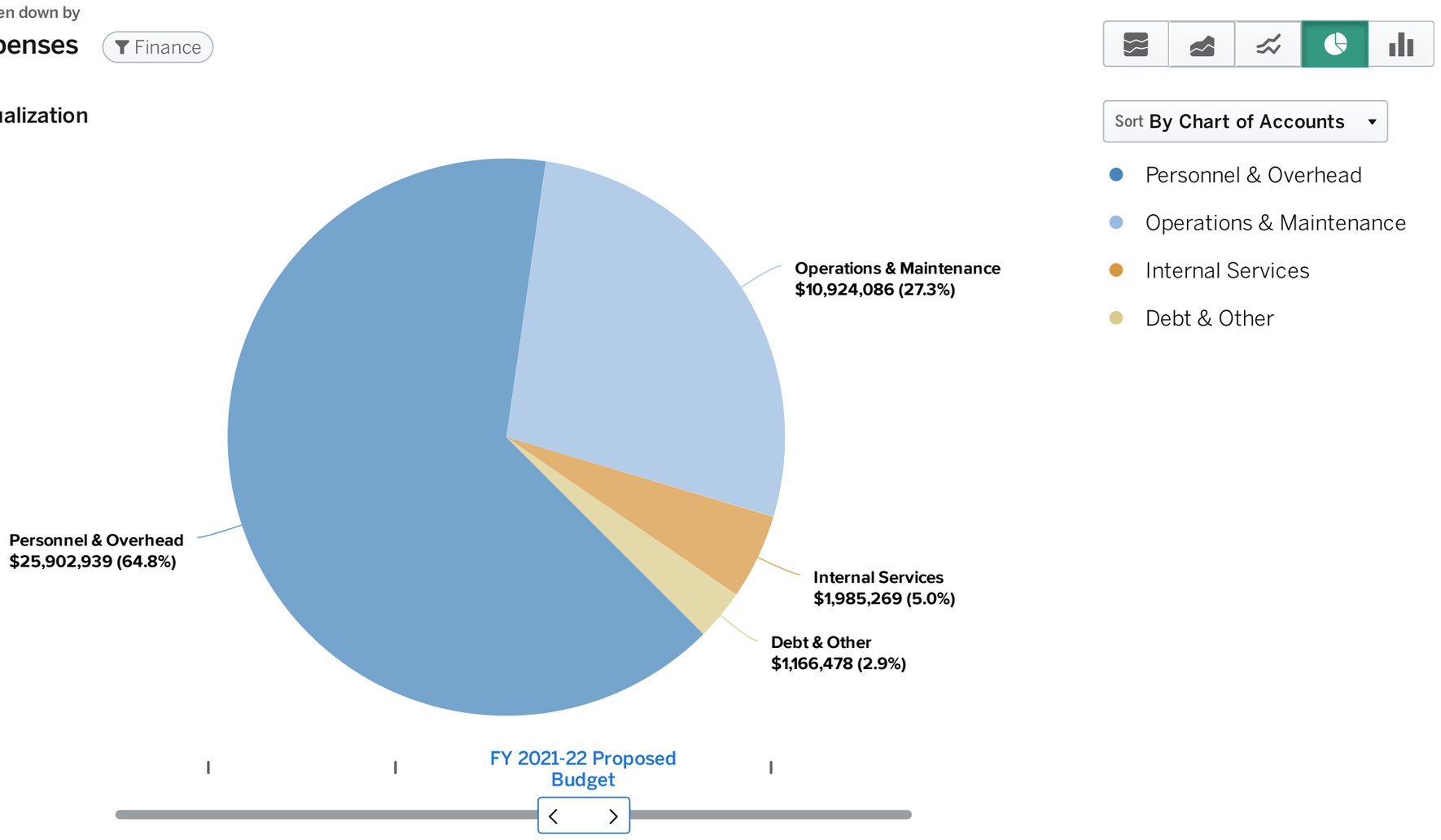
Expenses Finance

Visualization



Expenditures By Bureau/Division

	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
Administration	$ 1,365,563	$ 1,905,567	$ 2,303,437	$ 2,460,935
Budget	2,374,935	2,798,749	2,658,242	2,742,218
Controller	6,495,119	7,128,983	7,195,007	7,530,982
Revenue Management	21,880,150	21,373,480	19,183,456	19,660,287
Treasury	7,038,865	7,499,990	8,638,630	9,134,026
Total	$ 39,154,633	$ 40,706,769	$ 39,978,772	$ 41,528,448

POSITION INFORMATION

Authorized Positions By Bureau

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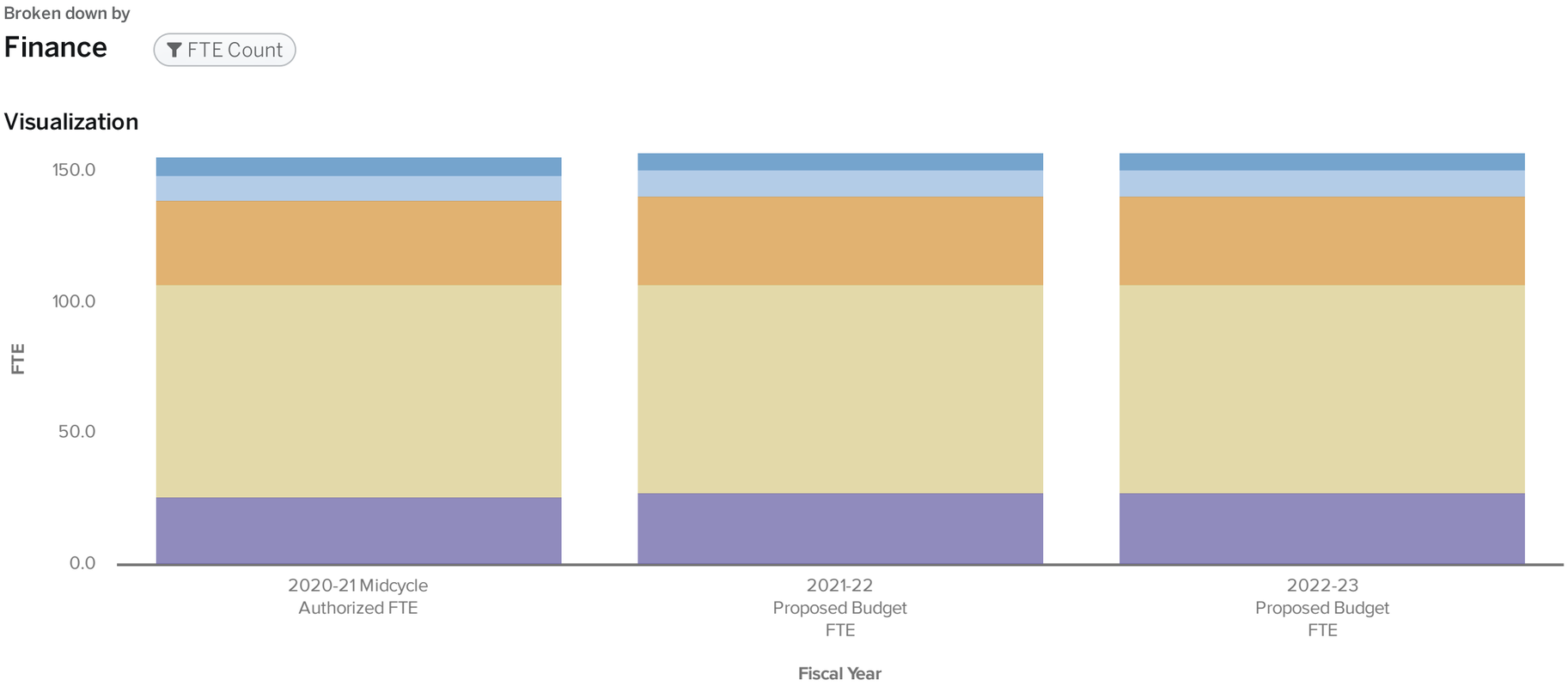
Finance FTE Count

Visualization



	2020-21 Midcycle Authorized FTE	2021-22 Proposed Budget FTE	2022-23 Proposed Budget FTE
Administration	7	6	6
Budget	10	10	10
Controller	32	33.800	33.800
Revenue Management	81	79	79
Treasury	26	28	28
Total	156	156.800	156.800

CITY OF OAKLAND

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Finance

Who we are and what we do



BUREAUS/DIVISIONS

Administration

The Administration Bureau provides leadership, oversight, and administrative support to the five Bureaus in the Finance Department. Administration's primary responsibility is managing the Department's general operations to ensure efficient and effective service delivery. Also, this bureau supports the Director of Finance with budget preparation, labor negotiations, development of sound fiscal policies, development of strategic plans to meet the short-term and long-term financial goals of the City, addresses all Department's personnel matters in coordination with the Department of Human Resource Management, and manages all agenda reports for the Finance Department.

Budget

The Budget Bureau is responsible for developing a balanced and fiscally responsible budget that meets City Council priorities and community needs. It produces timely and accurate analysis of program revenues and expenditures, provides consultative services to ensure City programs are efficient and effective, compiles and produces the Biennial

Proposed Budget and prepares the Adopted Budget, and provides thorough legislative analysis to the City Administrator and elected officials to ensure the City remains proactive in its legislative agenda.

Controller

The Controller Bureau is responsible for maintenance of the City's accounting records, financial reporting, audits, payments, and procurement. This includes the preparation of timely and accurate financial information and reports to the City Administrator, the Mayor and City Council, external funders, investors and the public; maintaining the integrity of information in the City's financial management systems; and the designing and monitoring of internal controls. In addition, the bureau maintains the Citywide vendor database, oversees and monitors grant programs, manages the finance-related functions of the City's enterprise resource planning system, and provides internal and external mail services for all City departments.

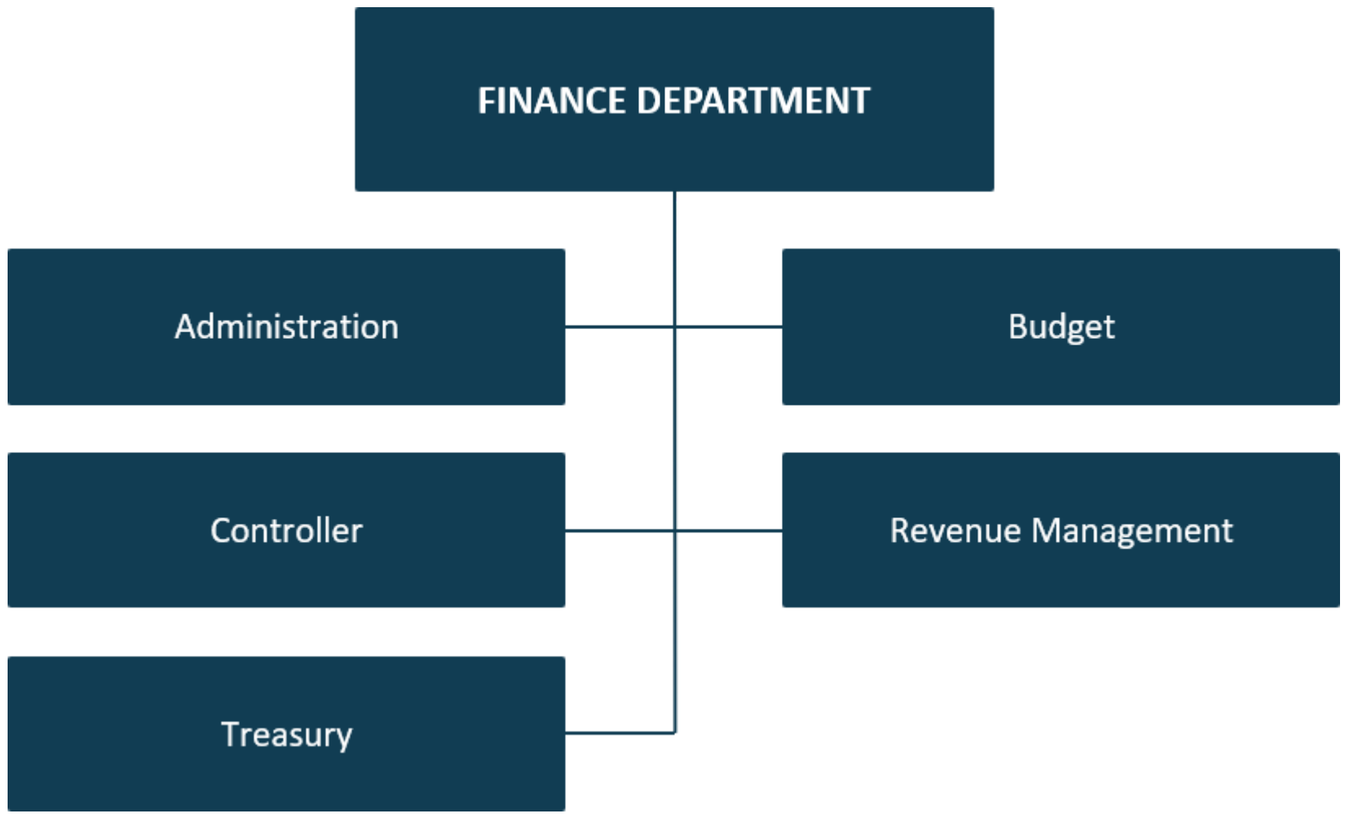
Revenue Management

The Revenue Managment 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.

ORGANIZATIONAL CHART



SERVICE INVENTORY

External Services

Mandatory Garbage
Collect delinquent garbage invoices and issue Notifications of Property Assessment on behalf of the City's Mandatory Garbage program.

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

Parking Citation Assistance
Processes all parking violation citations, and posts various citation payments. Facilitates payment plans for those unable to immediately meeting their financial obligations.

Parking Meter Collections
Parking Meter Collections is responsible for collecting parking meter revenue from the on and off-street parking meters. They also perform counting, sorting, bagging of the coins for different coin denominations and Brink's pick up.

Internal Services

Payroll
Processes and distributes bi-weekly citywide payroll in a timely efficient way including benefits and taxes, maintains and upgrades payroll systems, and processes year-end reports and production of W-2's and 1099R's.

Cash & Operations
Manages cash collections, banking services, asset management and petty cash management for the City, Successor Agency and Port of Oakland. Ensure short term

financial liquidity.

Debt Issuance & Investment
Debt management including the issuance of new debt, maintaining and restructuring debt, and managing day to day investment portfolios. City debt issuances including general obligation debt for infrastructure and affordable housing, master lease agreements for vehicles, and pension obligation bonds.

Retirement
Administers all three of the City's retirement systems (CalPERS, OMERS, and PFRS). Oversees the administration of audits and retirement benefits and ensures compliance for two closed systems (PFRS and OMERS). Ensures accurate and timely pension payments, facilitates all Retiree medical, administering the various Pension Boards and Committees, and oversight responsibility of a wide range of pension Investment portfolios held in trust.

Accounts Payable
Processes the City departments' payables ensuring that vendors are paid timely and departments are able to procure supplies and services needed to continue the operations, services, and programs benefiting the citizens of Oakland. Manages the sales tax reporting to the State Board of Equalization and 1099 Miscellaneous reporting for City vendors to the Internal Revenue Service.

General Ledger / Accounts Receivable
Provides accounting, fiscal monitoring, and financial and specialized reporting for all City departments, thereby allowing them to perform timely grant draw downs, and securing new grants. Plans and coordinates the year-end audit process and prepares the Comprehensive Annual Financial Report, the Single Audit Report and completes several legislative mandated measures year-end audits. Provides centralized billing and collection support to City departments.

Mailroom
Operates the City's central shipping and receiving functions for all City departments, which is over 800,000 pieces of incoming mail and 400,000 pieces of outgoing mail annually.

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

Tax Audit/Compliance
Audits and reviews charter city tax revenue sources including Business Tax, Transient Occupancy Tax, Parking Tax, Utility Consumption Tax, Real Property Transfer Tax, and Sales Tax.

Business Tax
Collects, records and reports on City revenues; enforces and monitors the provisions of the City's ordinances; Complies with the State of California reporting requirements pertaining to the following taxes & Fees: Business Tax, Utility Users' Tax, Real Estate Transfer, Parking Tax Transient, Occupancy Tax, Rental Adjustment Program (RAP), Excess Liter Fee (ELF), and Business Improvement District (BID).

Budget, Analysis & Operations
Develops, implements, and monitors the City's budget. Reviews and approves personnel requisitions and budget change requests. Reviews and approves agenda reports and

legislation to ensure accuracy in fiscal impact. Provides extemporaneous financial analysis and costing on various policy matters and operational issues.

CITY OF OAKLAND

Homepage

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INFORMATION TECHNOLOGY

Mission Statement

The Information Technology Department (ITD) is committed to providing sustainable and agile delivery of strategic and effective technology solutions to enhance services for the City's residents, businesses, employees and visitors. We are dedicated to designing, deploying and maintaining Information Technology (IT) systems, infrastructure, and applications that support the full spectrum of City government, from human services to public safety to economic development, and leading the effort to innovate, adopt and implement technologies that will have a lasting impact on the future of City services, government transparency and citizen engagement.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Reductions

Other Impacts & Changes

1. Freezes 1.0 FTE Information Systems Manager I which has been vacant for most of the current fiscal year. This is in addition to 2.0 FTE positions that have been frozen since Midcycle Budget, 1.0 FTE Information Systems Specialist I and 1.0 FTE Project Manager III. This results in no net service change from the Midcycle Budget for the Department. However, continuing position freezes does mean reduced technical assistance available for citywide staff. Any interruption of technological service for City staff potentially lessens the service level provided in daily operations across multiple departments. This is especially true during the COVID-19 Pandemic that has shifted a significant amount of City work to being done remotely.
   - Equity Consideration: This will most negatively impact Oakland residents who need services provided by the City that are vulnerable to technological disruptions and delays. Less ITD staff also reduces the department's ability to rapidly troubleshoot and resolve system-wide issues, which impact the City's day-to-day operations and service delivery.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg. ($)	FY 23 FTE Chg.	FY 23 Chg. ($)
FD_4300	Zero base adjustment	Zero Base O&M Net			(141,278.00)		(141,217.00
FD_4210	Zero base adjustment	Zero Base O&M Net			(57,789.00)		(57,789.00
FD_4200	Zero base adjustment	Zero Base O&M Net			(427,453.00)		(427,453.00
FD_4200	O&M Update	Transfer to Fund Balance			80,291.00		78,422.0(
FD_4200	Freeze Position	Freeze position in Office of the Chief Informati...	Information Systems Manager I.SC169	-0.19	(51,803.00)	-0.19	(53,552.00
FD_2415	Freeze Position	Freeze position in Office of the Chief Informati...	Information Systems Manager I.SC169	-0.19	(51,803.00)	-0.19	(53,552.00
FD_2243	Transfer Position Funding	Transfer position funding from 2413 to 1010	Information Systems Spec II.AP243	-1	(175,571.00)	-1	(181,838.00
FD_2241	Transfer Position Funding	Transfer position funding from 1010 to 2241	Information Systems Spec II.AP243	1	175,571.00	1	181,838.0(
FD_2241	Transfer Position Funding	Transfer position funding from 2241 to 1010	Information Systems Specialist III	-1	(209,274.00)	-1	(216,849.00
FD_1010	Zero base adjustment	Zero Base O&M Net			(260,520.00)		(260,520.00
FD_1010	Transfer Position Funding	Transfer position funding from 2241 to 1010	Information Systems Specialist III	1	209,274.00	1	216,849.0(
FD_1010	Transfer Position Funding	Transfer position funding from 2413 to 1010	Information Systems Spec II.AP243	1	175,571.00	1	181,838.0(

FINANCIAL INFORMATION

Expenditures By Fund

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Updated On **7 May, 2021**

Back History Reset

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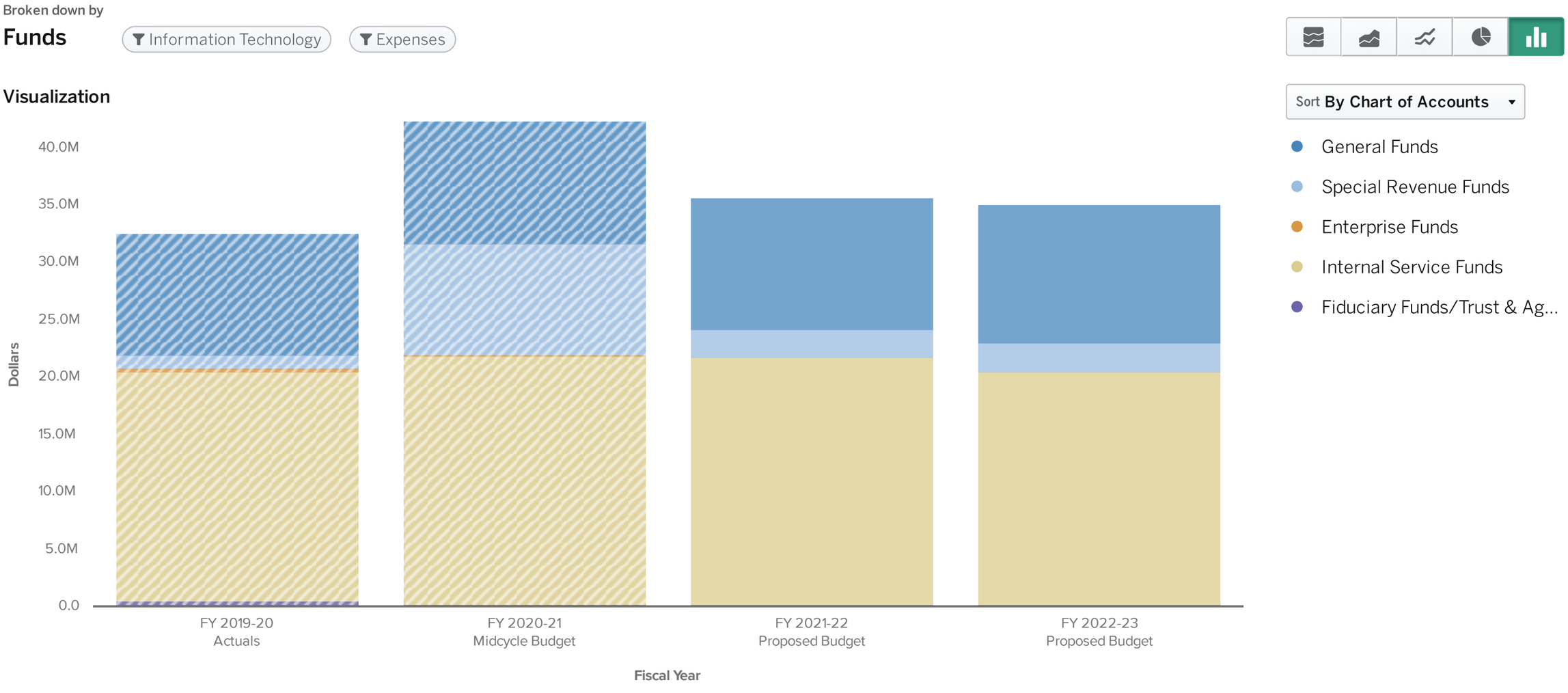
Funds Information Technology Expenses

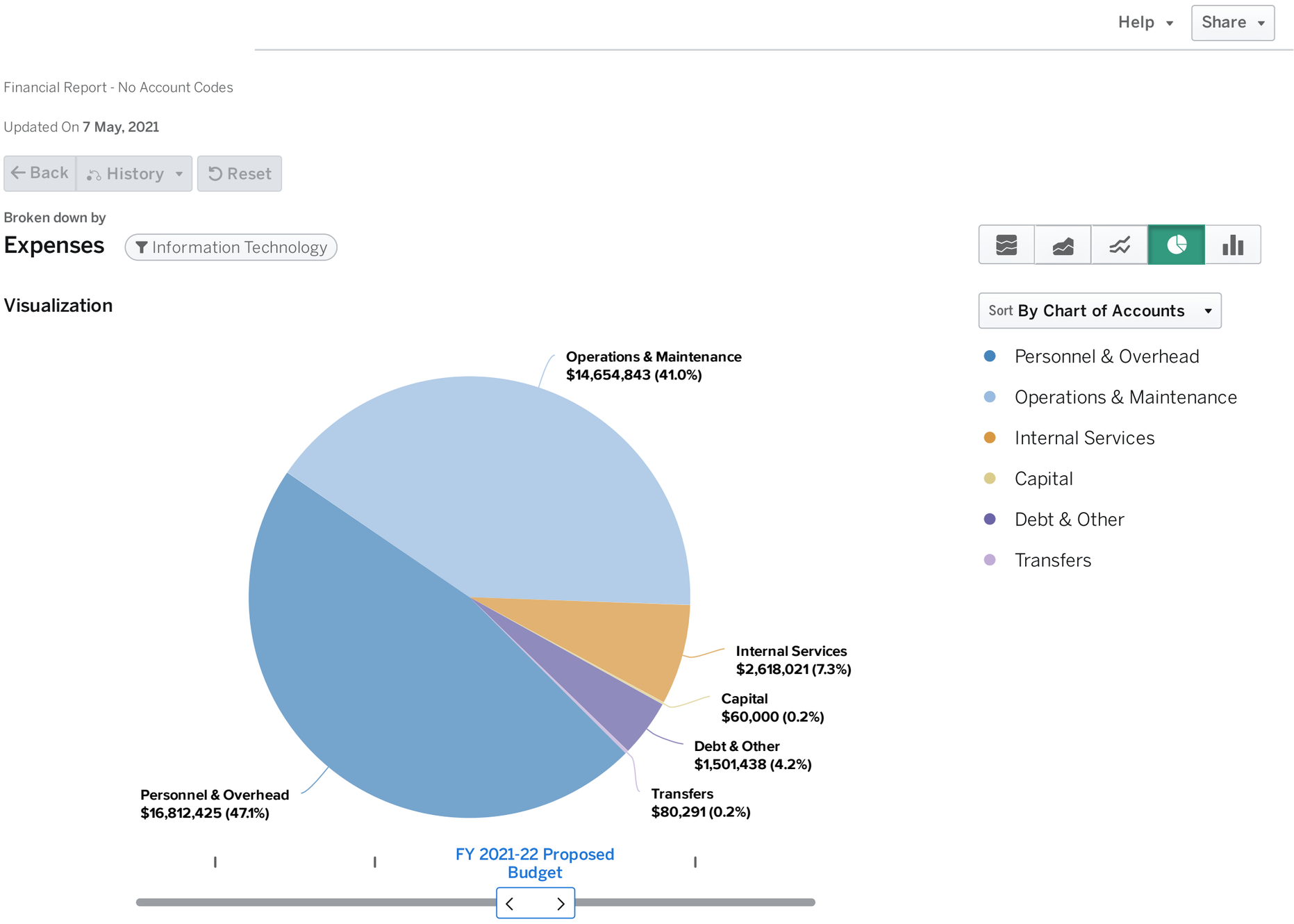
Visualization

Sort By Chart of Accounts



Collapse All	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
▾ General Funds	$ 10,593,633	$ 10,569,132	$ 11,474,202	$ 12,002,407
General Fund: General Purpose	10,530,208	10,508,645	11,411,664	11,937,897
Mandatory Refuse Program	63,426	60,487	62,538	64,510
▾ Special Revenue Funds	1,156,981	9,798,984	2,476,858	2,557,766
CARES Act Relief Fund	0	7,700,000	0	0
Meas. Q-Library Services Retention & Enhancement	159,013	181,436	351,142	363,676
Meas. D - Parcel Tax to Maintain, Protect & Improve Library Svcs.	216,988	380,239	210,924	218,499
False Alarm Reduction Program	287,641	280,103	289,585	298,718
Development Service Fund	493,339	1,257,206	1,625,207	1,676,873
▾ Enterprise Funds	288,814	35,039	25,018	25,807
Sewer Service Fund	288,814	35,039	25,018	25,807
▾ Internal Service Funds	20,086,472	21,661,153	21,540,002	20,252,412
Radio / Telecommunications	8,808,033	7,378,778	6,570,587	6,681,893
Telephone Equipment and Software	686,034	878,792	778,537	789,999
Reproduction	1,343,113	1,426,488	1,328,794	1,347,196
Information Technology	9,249,293	11,977,095	12,862,084	11,433,324
▾ Fiduciary Funds/Trust & Agency Funds	445,683	227,640	210,938	218,036
Grant Clearing	445,683	227,640	210,938	218,036
Total	$ 32,571,583	$ 42,291,948	$ 35,727,018	$ 35,056,428

Expenditures By Category



Expenditures By Bureau/Division

	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
Office of the Chief Information Officer	$ 12,639,208	$ 16,077,482	$ 16,905,794	$ 15,639,363
Operations/Infrastructure	17,276,934	23,604,627	16,263,742	16,673,324
Applications	2,655,441	2,609,839	2,557,482	2,743,741
Total	$ 32,571,583	$ 42,291,948	$ 35,727,018	$ 35,056,428

POSITION INFORMATION

Authorized Positions By Bureau

Help Share

Updated On **5 May, 2021**

Back History Reset

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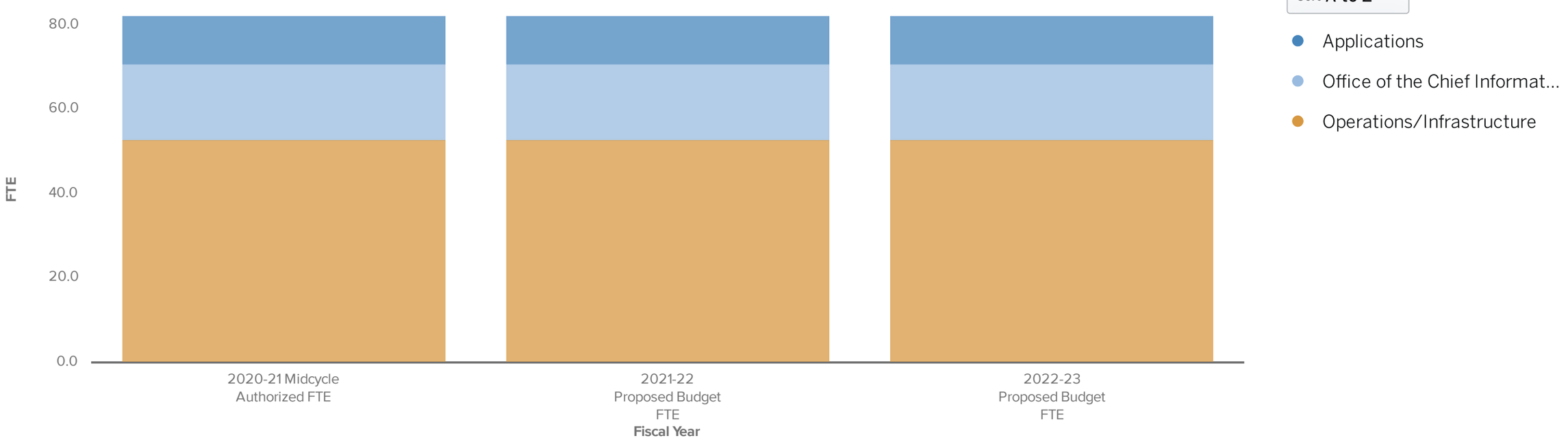
Information Technology FTE Count

Visualization



	2020-21 Midcycle Authorized FTE	2021-22 Proposed Budget FTE	2022-23 Proposed Budget FTE
Applications	11	11	11
Office of the Chief Information Officer	18	18	18
Operations/Infrastructure	53	53	53
Total	82	82	82

CITY OF OAKLAND

Information Technology

Who we are and what we do

Business Goals

Become a one-stop shop to provide technical resources for business needs analysis, technology acquisition, solution designing, contract negotiations, project management, and support services;

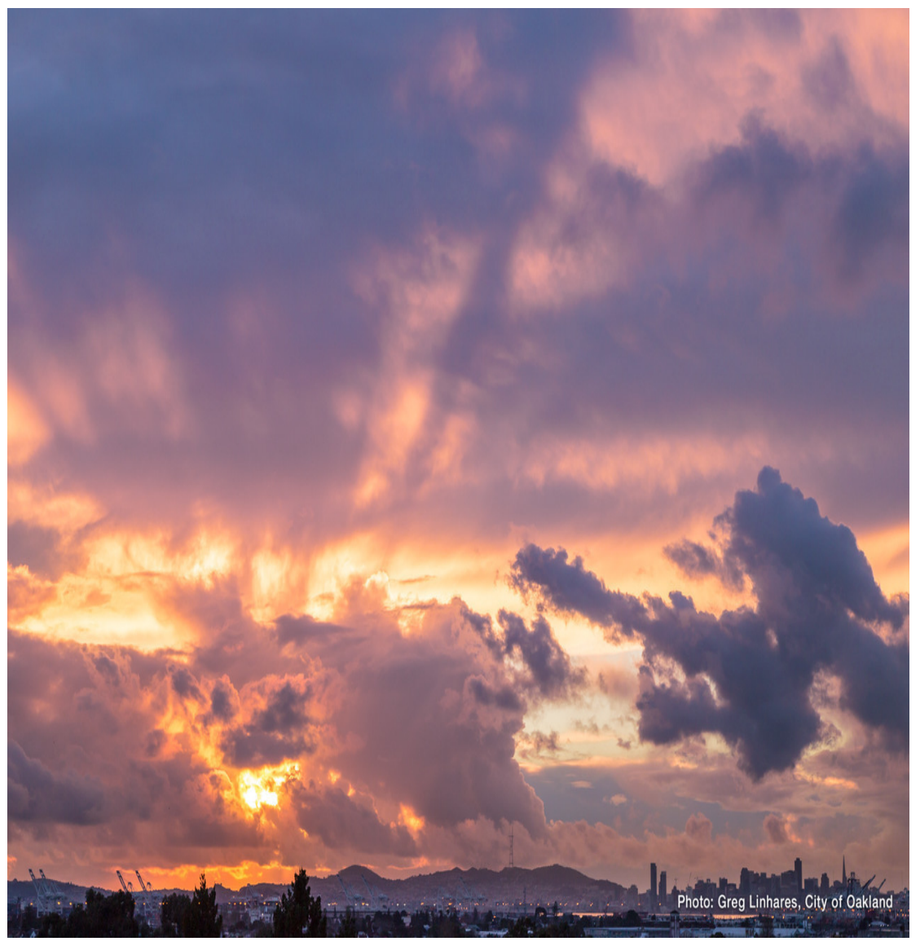
Provide a stable and reliable core technology infrastructure to maintain and advance the City's technology operations across all business units such as Finance, Public Works, Transportation, Police and Fire Departments;

Lead City Departments in identifying, selecting and implementing appropriate, effective and timely technology solutions;

Invest in ITD's human capital to cultivate talent resources through education and empowerment to maximize value for the City;

Enhance citizen engagement through technology, providing easy-to-use platforms that advance government accountability and respond to community needs on a real-time basis; and

Install, maintain, and support the mission critical public safety infrastructure.



BUREAUS/DIVISIONS

Office of the Chief Information Officer

The Office of the Chief Information Officer is responsible for the administrative, fiscal, and operational management of the Information Technology Department including project management, human resources management, contract management, fiscal operations (i.e., budgeting, accounting, accounts payable and receivable).

The Reprographics/Print and Copy Services division 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.

Operations/Infrastructure

This division supports and provides a full-range of enterprise technology services including end-user computing and communication devices, enterprise servers and storage, Data Centers Infrastructure, Telecommunications Network, and mission critical 911 Public Safety technology solutions, and Help Desk services.

The IT Help Desk serves as the initial point of contact for technology incident reporting, tracking trouble reports, first level problem resolution and answering general IT questions.

The Desktop and Server group 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 Public Safety Unit provides support for all Public Safety IT needs, and responsible to maintain mission critical systems, 911 Dispatch Centers and Emergency Operations Center. They are also responsible for the mobile applications, fire station alerting systems and public safety end users' equipment in the police and fire vehicles.

The Telecommunications group supports the City's wide area network infrastructure providing radio, voice and data communications to all agencies and department throughout the City. The P25 mission critical voice communication radio system, handheld and mobile radios, Microwave Backbone network, cable television infrastructure, and closed circuit television video systems are managed by this division.

The Network group prepares short and long range network, server, and desktop client strategies, and is responsible for the development of the City's desktop, server and network access security policies, standards, and technical specifications. This group also provides support for the wide area network infrastructure for voice and data communications needed by the agencies and departments throughout the City.

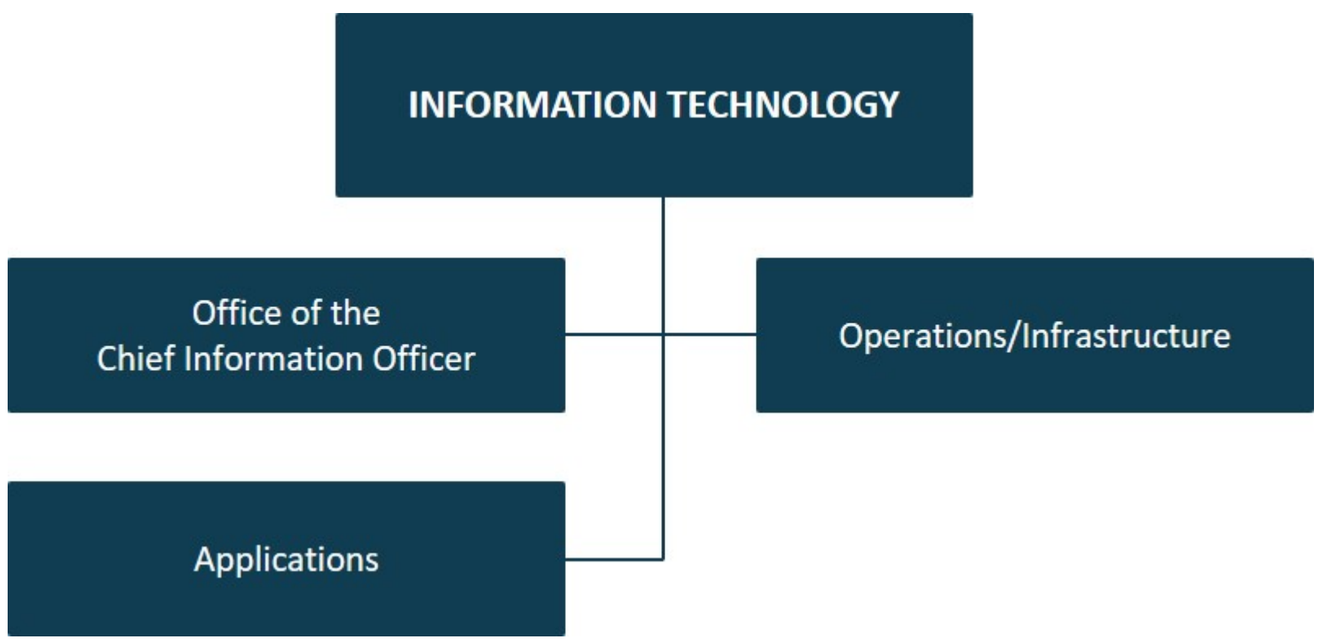
Applications

The Oracle division 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. Additionally, the Application Division 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 division also provides GIS information to users; researches 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; researches GIS database accuracy and completeness; develops web applications to access various resources; and maintains intranet applications including web content management.

The Business Applications/GIS Services group develops and maintains custom business applications including recently developed OPD PRIME (Performance, Reporting, Information and Metric Environment) and Personnel Database (PDB) applications; develop, maintain and support citywide GIS platform; develops web applications to access various resources; maintains intranet applications including web content management. This group also includes the on-going maintenance and support of various third-party, as well as, in-house developed applications.

ORGANIZATIONAL CHART



SERVICE INVENTORY

Internal Services

Citywide Services

Services include installation and maintenance of network, infrastructure, public safety, and other technical applications and database systems. Additionally, the Information Technology Department provides reprographic and telecommunication services for departments Citywide.

Customer Support

Provides desktop support to City employees seeking IT-related technical assistance as well as with installation of technology equipment and devices for City employees.



Homepage

Visit the Information Technology Department's City Website

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HUMAN RESOURCES MANAGEMENT

Mission Statement

The Human Resources Management Department recruits, develops and maintains the talented and diverse workforce that serves the Oakland community. We are responsible for the administration of the competitive civil service process, labor agreements, risk management systems, and employee health benefits. We value equity, professional growth, and building a strong, committed workforce. As an internal service department, we take pride in our customer service, problem solving and employee recognition capacity. We strive to be a model for human resource services in the public sector by demonstrating exceptional professionalism and integrity.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

Good Jobs and Vibrant Economy

- The 1.0 FTE Senior Analyst and 1.0 FTE Human Resources Clerk restored through Council's April 2021 budgetary action will remain funded in the Proposed Budget. Only 2.0 FTEs out of the remaining 5.0 vacant FTE positions will be frozen. The 2 restored positions will mitigate any service delays of recruitment, hiring, or onboarding positions citywide. The department also has the budget to hire for its 3.0 remaining vacant FTE positions.
- Equity Consideration: The filling of current vacancies in Human Resources will increase the current level of service the department provides citywide.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg. ($)	FY 23 FTE Chg.	FY 23 Chg
FD_7760	Transfer Position Funding	Transfer position funding from 1010 to 7760	Human Resource Analyst (CONF).AP...	1	162,489.00	1	168
FD_7760	Transfer Position Funding	Transfer position funding from 1010 to 7760	Human Resource Technician.TC117	1	116,526.00	1	120
FD_7760	Freeze Position	Freeze position in Recruitment, Classification & Bene...	Human Resource Analyst, Senior.AP2...	-1	(184,384.00)	-1	(191
FD_7130	Transfer Position Funding	Transfer position funding from 7130 to 1150	Benefits Representative.AP112	-1	(134,903.00)	-1	(139
FD_1150	Transfer Position Funding	Transfer position funding from 7130 to 1150	Benefits Representative.AP112	1	134,903.00	1	139
FD_1150	O&M Update	Increase O&M per Zero Base Submission			840,920.00		840
FD_1010	Transfer Position Funding	Transfer position funding from 1010 to 7760	Human Resource Technician.TC117	-1	(116,526.00)	-1	(120
FD_1010	Transfer Position Funding	Transfer position funding from 1010 to 7760	Human Resource Analyst (CONF).AP...	-1	(162,489.00)	-1	(168
FD_1010	Reduce Personnel Costs	Assumed hiring delay for average of 3 months			(77,742.00)		
FD_1010	Freeze Position	Freeze position in Recruitment, Classification & Bene...	Human Resource Analyst, Senior.AP2...	-1	(184,384.00)	-1	(191

FINANCIAL INFORMATION

Expenditures By Fund

Help Share

Updated On **7 May, 2021**

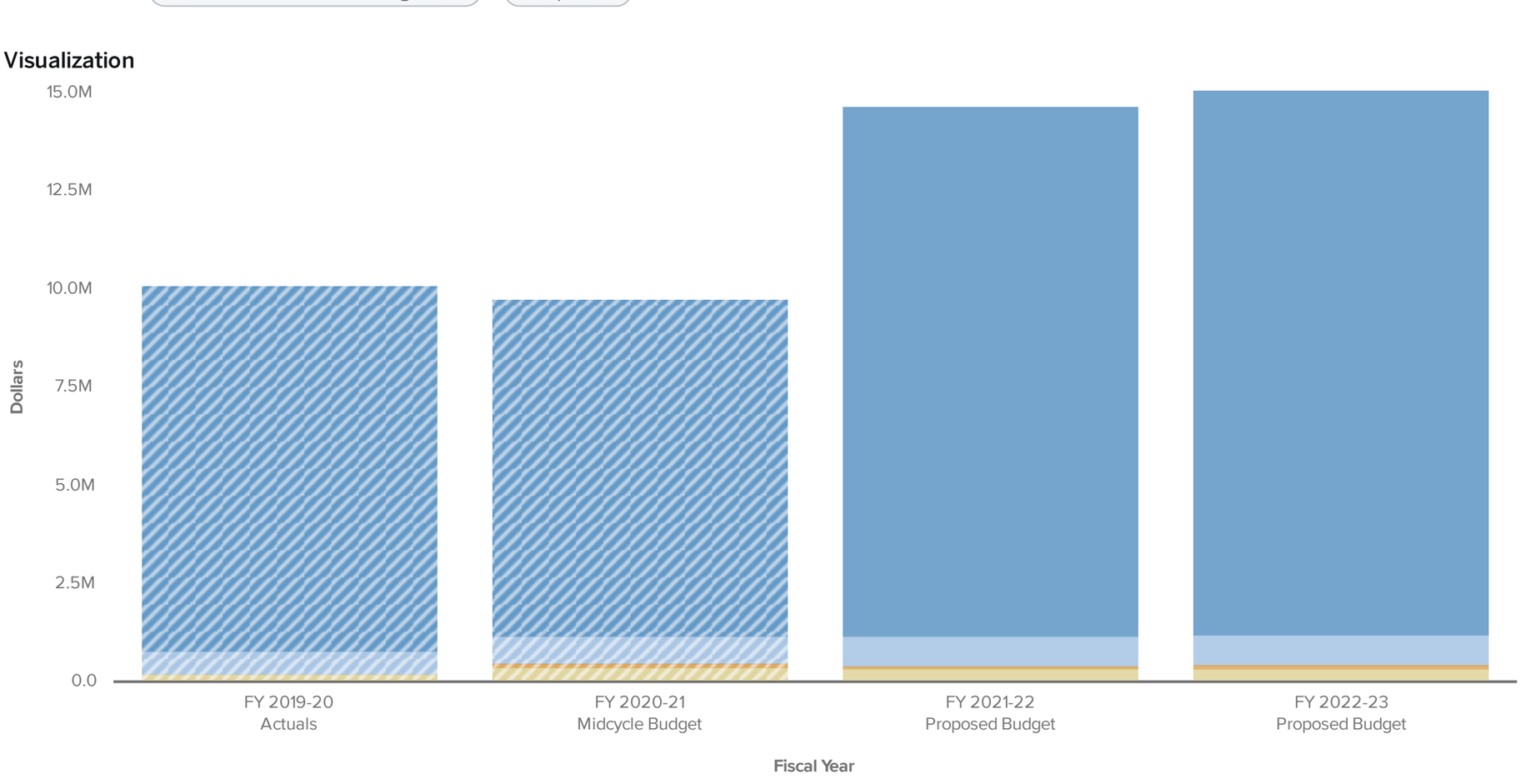
Back History Reset

Broken down by
Funds Human Resources Management Expenses

Visualization

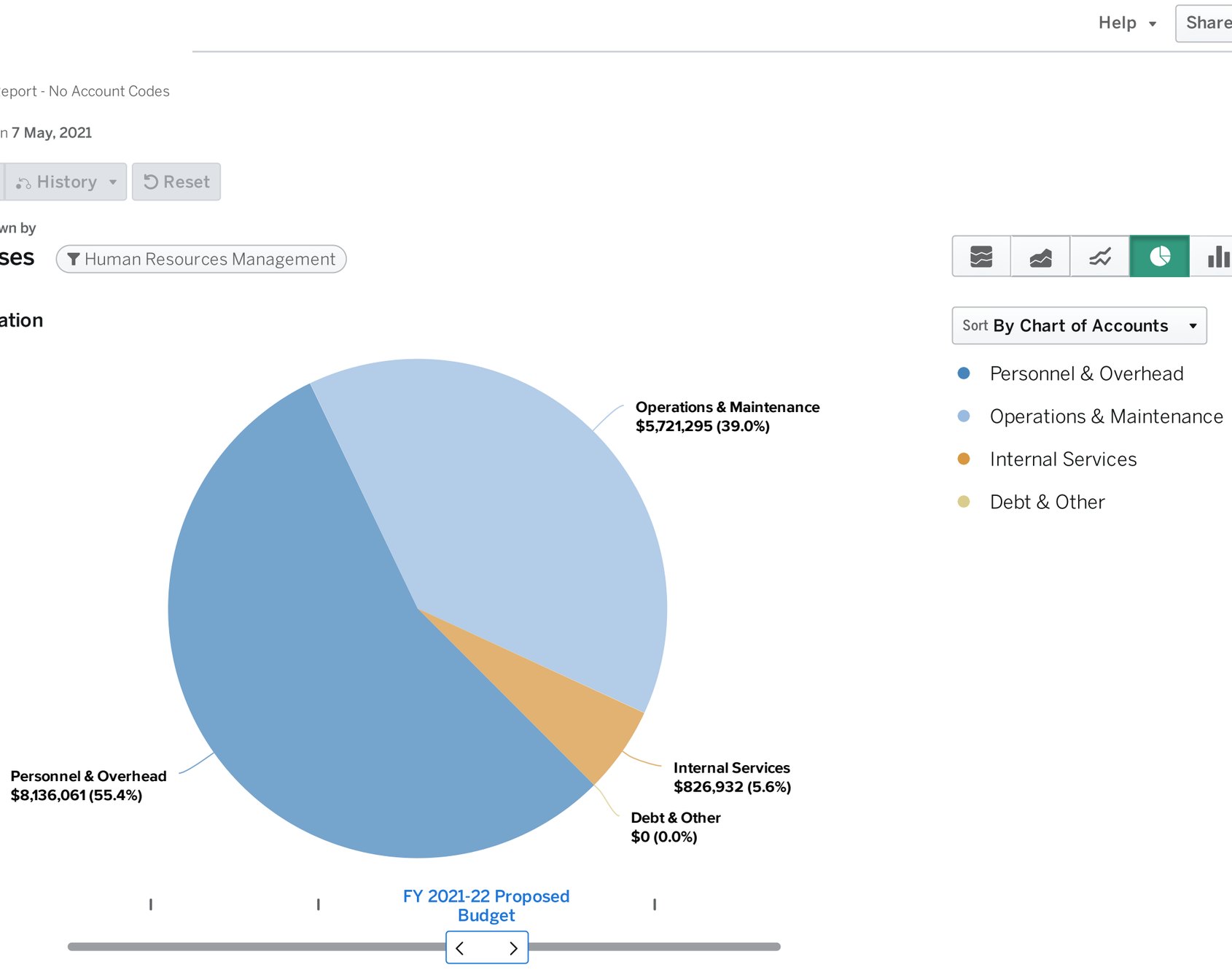
Sort **By Chart of Accounts**

- General Funds
- Special Revenue Funds
- Internal Service Funds
- Fiduciary Funds/Trust & Ag...



Collapse All	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
▾ General Funds	$ 9,315,288	$ 8,574,753	$ 13,501,737	$ 13,843,642
General Fund: General Purpose	7,157,968	6,388,812	6,182,669	6,451,166
Worker's Compensation Insurance Claims	2,065,204	2,067,463	7,199,733	7,269,099
Successor Redevelopment Agcy. Reimb. Fund	61,903	4,798	0	0
Affordable Housing Trust Fund	30,213	113,680	119,335	123,377
▾ Special Revenue Funds	583,539	700,470	751,503	776,958
Department of Health and Human Services	319	0	0	0
Development Service Fund	583,220	700,470	751,503	776,958
▾ Internal Service Funds	0	94,621	94,621	94,621
Equipment	0	74,821	74,821	74,821
City Facilities	0	19,800	19,800	19,800
▾ Fiduciary Funds/Trust & Agency Funds	218,950	395,364	336,427	346,664
Employee Deferred Compensation	163,238	206,998	42,448	42,505
Grant Clearing	55,712	188,366	293,979	304,159
Total	$ 10,117,777	$ 9,765,208	$ 14,684,288	$ 15,061,885

Expenditures By Category



Expenditures By Bureau/Division

	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
Administration	$ 809,388	$ 930,504	$ 904,956	$ 930,121
Employee Relations & Risk Management	3,457,995	3,091,377	8,292,170	8,393,454
Recruitment, Classification & Benefits	5,606,320	5,283,784	4,984,758	5,223,118
Training	244,073	459,543	502,404	515,192
Total	$ 10,117,777	$ 9,765,208	$ 14,684,288	$ 15,061,885

POSITION INFORMATION

Authorized Positions By Bureau

Help Share

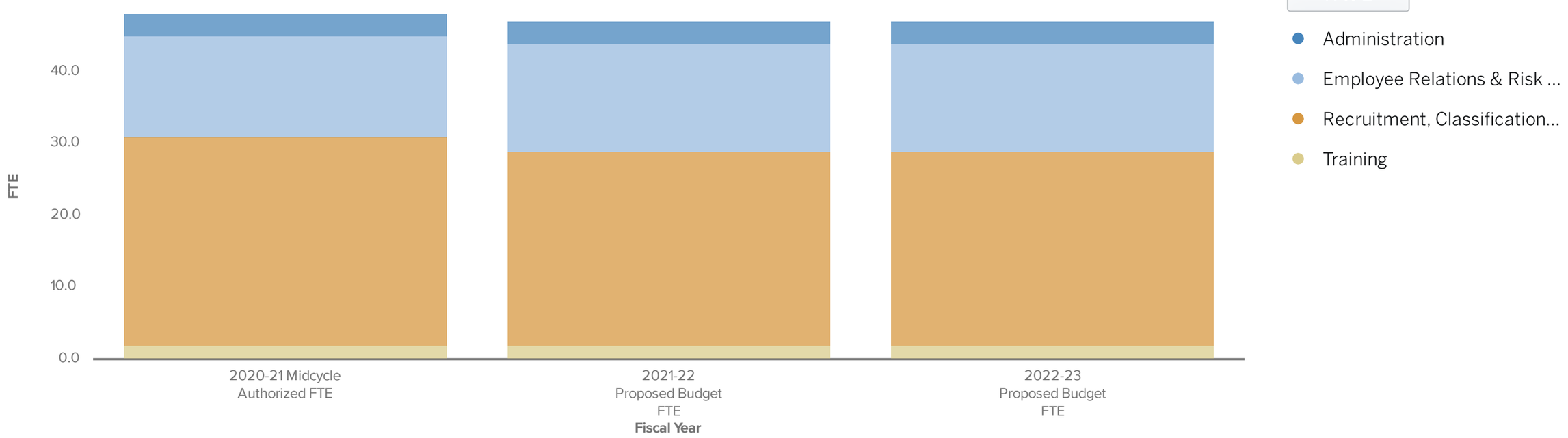
Updated On **5 May, 2021**

Back History Reset

Broken down by

Human Resources Management FTE Count

Visualization



	2020-21 Midcycle Authorized FTE	2021-22 Proposed Budget FTE	2022-23 Proposed Budget FTE
Administration	3	3	3
Employee Relations & Risk Management	14	15	15
Recruitment, Classification & Benefits	29	27	27
Training	2	2	2
Total	48	47	47



Homepage

Transparency Portal

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Human Resources Management

Who we are and what we do



Business Goals

To provide City agencies and departments with high-quality customer service and responsiveness; to attract and retain a highly skilled, diverse workforce; to engage in effective labor and employee relations; to maintain a comprehensive classification plan; to administer the Equal Access Program; to administer the City's employee benefits plans; and to oversee the Risk Management Program for the City.

BUREAU/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.

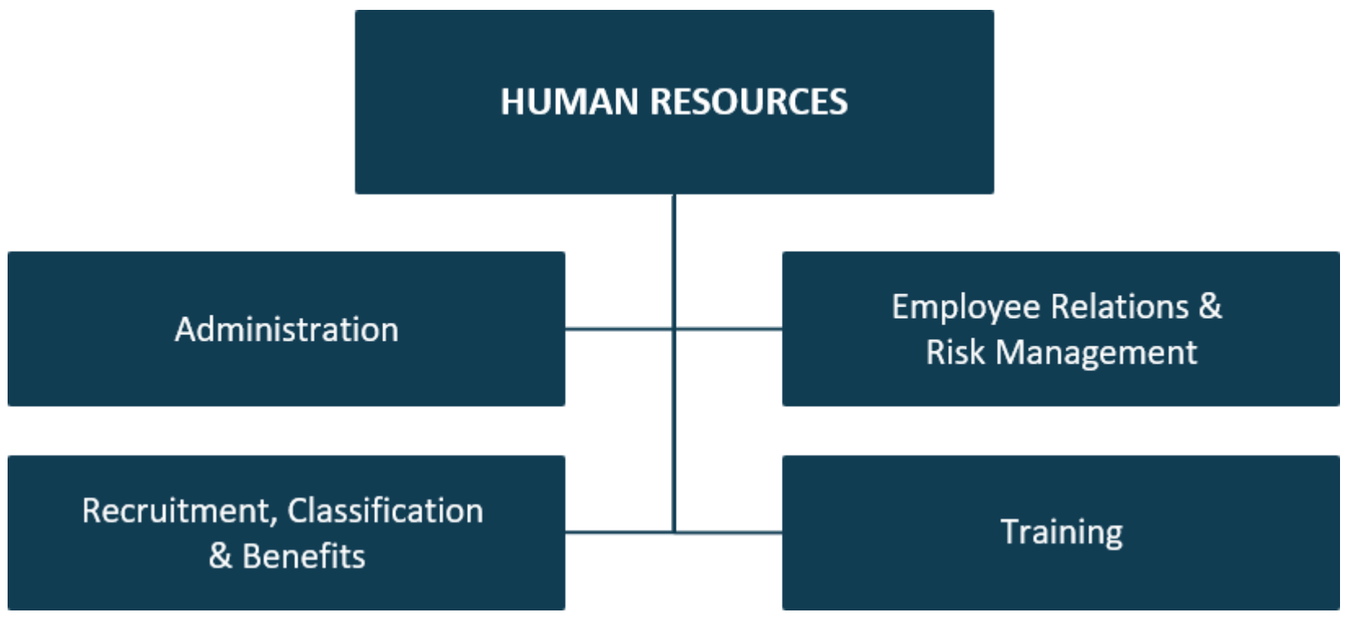
The Benefits division manages all employee benefits programs, including medical, dental, vision, life, flexible spending accounts and tax-deferred savings accounts, and provides staff support to the Deferred Compensation Committee.

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.

ORGANIZATIONAL CHARTS



SERVICE INVENTORY

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.



VIOLENCE PREVENTION

Mission Statement

The Department of Violence Prevention pursues a public health approach to dramatically reduce violent crime through community-led violence prevention and intervention strategies for individuals, families and communities most-impacted by violence.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

Public Safety & Violence Prevention

1. Adds $3.65 million over two years to maintain funding for contracted Violence Prevention Services that would otherwise have been reduced due to lower Measure Z revenues. These services will hopefully be augmented by external funding through the State's California Violence Intervention and Prevention (CalVIP) and $500,000 in federal Byrne JAG funds earmarked by Congresswoman Barbara Lee for violence prevention providers CYO and Youth ALIVE! Creates a new position 1.0 FTE Health & Human Services Program Planner to manage service coordination at the City and County level to better respond to families impacted by violence and children who are sexually exploited. Also restores 1.0 FTE Case Manager and 1.0 FTE Administrative Service Manager and provides a one-time amount of $800,000 in funding for the department to use for space planning and other operational infrastructure needs.

- Equity Consideration: The restored positions will enhance the level of programmatic support the department can provide to ensure that vulnerable persons are receiving the appropriate level of service for their trauma and recovery. Oakland's Black, Indigenous, and people of color (BIPOC) communities are disproportionately exposed to violence and historically have had less access to mental health services and other vital trauma interventions, so the new Health & Human Services Program Planner is a critical investment in improving life outcomes. The sexual exploitation of minors is an issue that predominantly impacts BIPOC communities, and therefore this Planner will also play an important role in delivering more effective services to a very vulnerable group of Oakland children. Maintaining the department's budget for its contracted services regarding violence prevention further advances racial equity because it supports the creation of community alternatives to addressing violence. The department is still relatively new, and this $800,000 investment for office improvements will give staff the opportunity to build out an office that suits their needs and the communities that they serve.

Other Impacts & Changes

1. Adjusts the staffing costs of all new and vacant positions to include a 3-month hiring delay. This hiring delay is added to achieve needed savings to balance the entire Proposed Budget over the two years. It will have a general citywide service impact through momentarily pausing departments in expanding services or new programming attached to these positions.
- Equity Consideration: The Administration will prioritize the hiring of certain positions during the first 3 months based on equity considerations.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg. ($)	FY 23 FTE Chg.	FY 23 Chg. ($)
FD_2252	Transfer Position Fundi...	Transfer position funding from 2152 to 22...	Program Analyst II.AP293	0.6	93,709.00	0.6	97,101.0
FD_2252	Transfer Position Fundi...	Transfer position funding from 2152 to 22...	Health & Human Services Program Planner...	0.15	27,116.00	0.15	28,097.0
FD_2252	Transfer Position Fundi...	Transfer position funding from 2252 to 21...	Health & Human Services Program Planner...	-0.15	(27,116.00)	-0.15	(28,097.0
FD_2252	Transfer Position Fundi...	Transfer position funding from 2252 to 21...	Program Analyst II.AP293	-0.4	(62,472.00)	-0.4	(64,733.0
FD_2252	Transfer of O&M	Transfer O&M from 2252 to 1010			(1,662,972.00)		(989,690.0
FD_2252	O&M Update	Third Party Grants			550,000.00		550,000.0
FD_2252	O&M Update	Decrease Third Party Grant			330,093.00		330,093.0
FD_2252	O&M Update	Increase Caltrans Third Party Grant			330,093.00		330,093.0
FD_2252	Delete Position	Delete position in Violence Prevention	Health & Human Services Program Planner...	-1	(180,769.00)	-1	(187,312.0
FD_2252	Add Position	Add position in Violence Prevention	Program Analyst III.SC204	1	155,181.00	1.2	161,834.0
FD_2152	Transfer Position Fundi...	Transfer position funding from 2252 to 21...	Program Analyst II.AP293	0.4	62,472.00	0.4	64,733.0
FD_2152	Transfer Position Fundi...	Transfer position funding from 2252 to 21...	Health & Human Services Program Planner...	0.15	27,116.00	0.15	28,097.0

FINANCIAL INFORMATION

Expenditures By Fund

Help Share

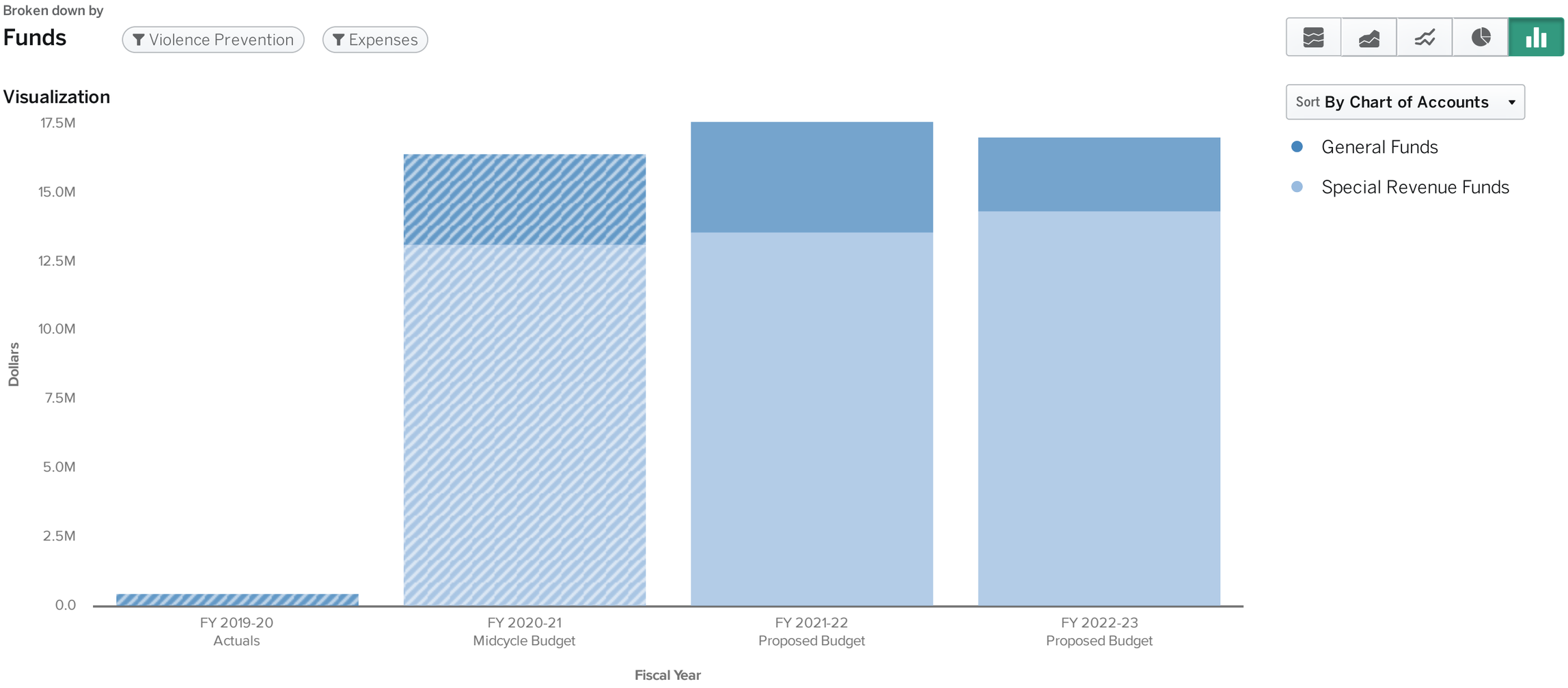
Updated On **7 May, 2021**

Back History Reset

Broken down by

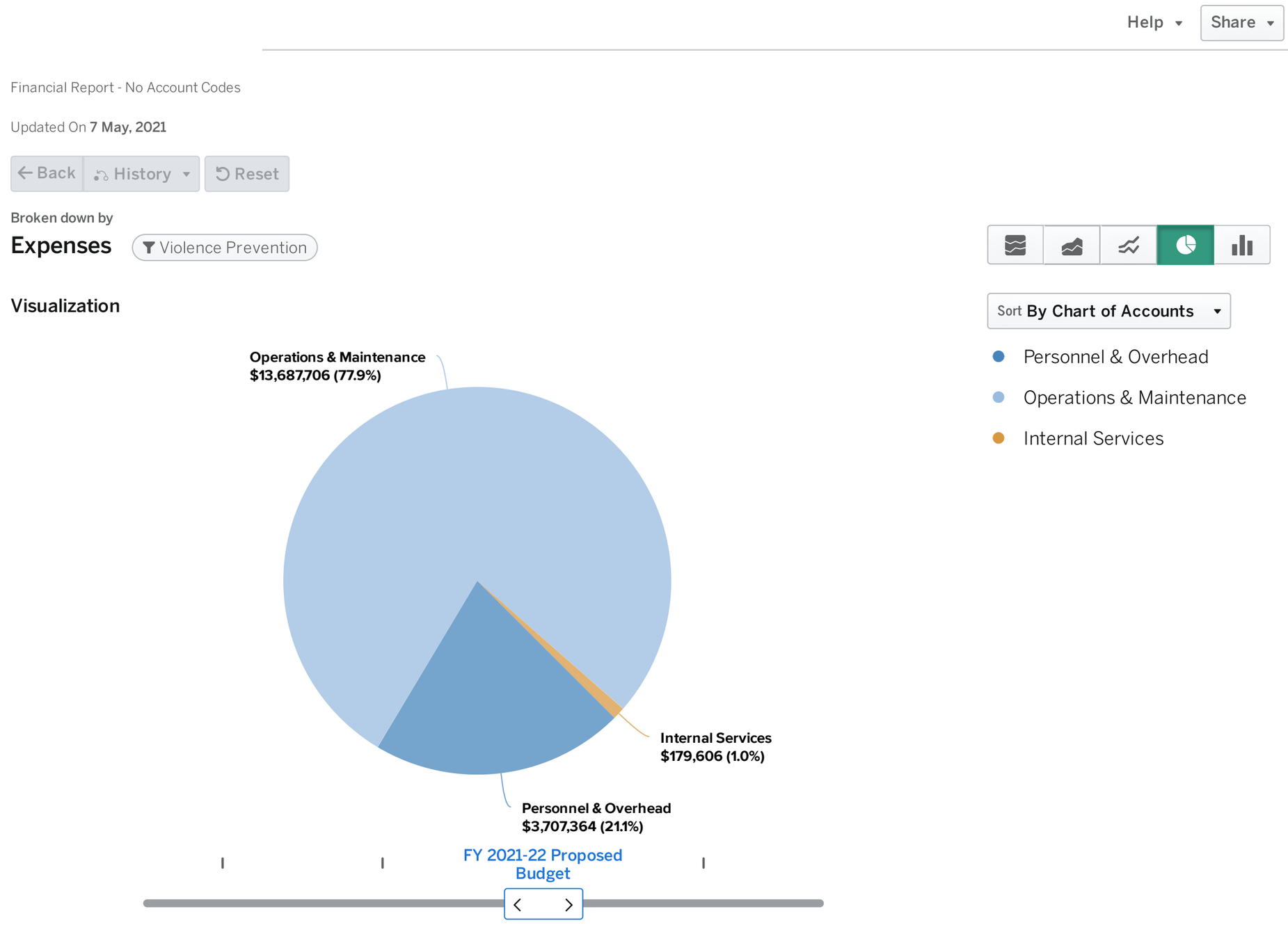
Funds Violence Prevention Expenses

Visualization



Collapse All	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
▾ General Funds	$ 468,466	$ 3,282,782	$ 3,959,173	$ 2,661,955
General Fund: General Purpose	468,466	3,282,782	3,959,173	2,661,955
▾ Special Revenue Funds	35,716	13,166,978	13,615,503	14,387,644
California Board of Corrections	0	3,633,616	3,956,572	3,956,572
Measure Y: Public Safety Act 2004	0	0	0	0
Meas. Z - Violence Prev. and Public Safety Act of 2014	35,716	9,533,362	9,658,931	10,431,072
Total	$ 504,181	$ 16,449,760	$ 17,574,676	$ 17,049,599

Expenditures By Category



Expenditures By Bureau/Division

	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
Violence Prevention	$ 504,181	$ 16,449,760	$ 17,574,676	$ 17,049,599
Total	$ 504,181	$ 16,449,760	$ 17,574,676	$ 17,049,599

POSITION INFORMATION

Authorized Positions By Bureau

Help Share

Updated On **5 May, 2021**

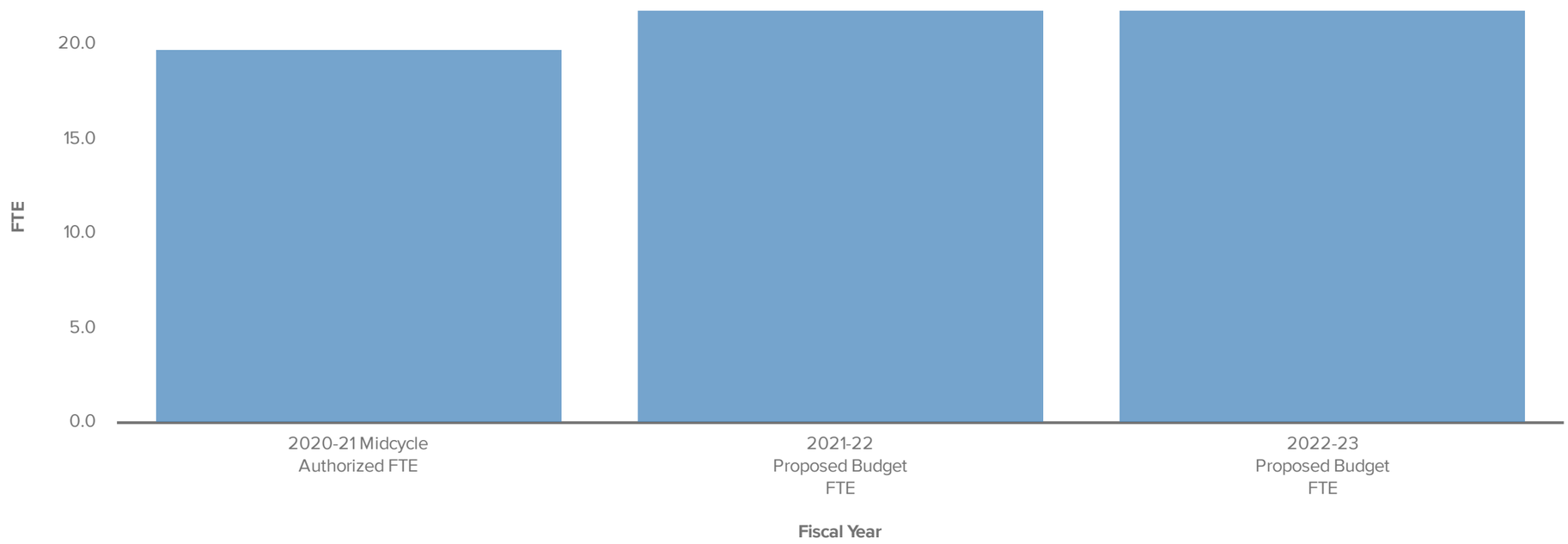
Back History Reset

Broken down by

Violence Prevention

FTE Count

Visualization



Sort A to Z

Violence Prevention

	2020-21 Midcycle Authorized FTE	2021-22 Proposed Budget FTE	2022-23 Proposed Budget FTE
Violence Prevention	19.800	21.800	21.800
Total	19.800	21.800	21.800

CITY OF OAKLAND

Homepage

Transparency Portal

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CITY OF OAKLAND

Violence Prevention

Who we are and what we do

Business Goals

To achieve its mandated goals of reducing violence in Oakland, the Department of Violence Prevention (DVP) provides direct services and funds, coordinates and supports a network of violence prevention and intervention programs that prioritizes the people and places most impacted by violence.

The DVP's mandated goals include:

- Reduce homicides and gun-related violence
- Reduce incidences of domestic violence
- Reduce the commercial exploitation of children
- Support the reduction of unsolved cold cases
- Reduce community trauma

The DVP theory of change for a public health vision of an integrated community-based strategy is based on the following public health premise to reduce violence:

- If DVP focuses on specific places in Oakland with underlying conditions that generate the highest rates of violence;
- And the specific populations most impacted by violence;
- Provide services at the times and days of the week when violence occurs; and
- Direct interventions to the individual, peer, family, and community level simultaneously then,
- The public health conditions listed in the DVP's goals will be reduced.

BUREAUS/DIVISIONS

Violence Prevention

The Department of Violence Prevention (DVP) and its funded network respond to incidents of violence in real-time, provide trauma-informed support services to survivors of violence and their families or loved ones, and engage those most active in violent activities through mentorship and coaching. The DVP coordinates the efforts of the network of community-based providers and also provides services directly.

DVP activities include:

- When someone is killed, their loved ones get grief support including funeral planning and help accessing victim assistance funds. Immediate support for victims of violence is followed by longer-term healing and mental health services, and ongoing links to other needed resources.

- When a shooting or serious injury occurs, victims are met at hospital bedside, offered support, and connected to resources and work with groups/gangs to mediate conflict likely to escalate. These street-credible, community violence responders help people involved in groups/gangs identify alternatives to violence, and connect them to life coaches for support when ready.

- Life coaching is based on transformative relationships between coaches and the people they serve, and includes mentoring, systems advocacy, and connection to job supports, housing or other resources. Life coaching referrals are organic from the community as well as in support of the City's Ceasefire efforts.

- Youth-specific services include life coaching to help youth move away from violence and out of the justice-system. This may include help reentering school and the community upon leaving the Juvenile Justice Center. In addition, education and career exploration programs offer young people the chance to develop skills and provide exposure to possible paths into jobs and careers.

- Survivors of family and interpersonal violence and commercial sexual exploitation have access to 24-hour support to help them find a way out of immediate danger. Outreach interventions involve crisis response hotlines, drop-in "safe space" centers, and reaching out to people identified by law enforcement. Emergency housing helps people stay safe in the short-term.

- Longer-term support includes transitional housing, legal assistance, healing, coaching and mental health supports.

- Providers bring specialized experience and understanding of working with family violence survivors and commercial sexually exploited young people.

- In communities that experience most of the serious violence in Oakland, community healing activities and events such as vigils, healing circles, and support groups offer people a way to connect with one another to address the trauma of violence.

ORGANIZATIONAL CHART



SERVICE INVENTORY

External

Gun Violence Response
Provides immediate and long term services to support individuals and families involved in or affected by gun violence.

Youth Diversion and Reentry
Helps youth most likely to be involved in violence with comprehensive services to support them to embrace alternatives, stay in school and out of jail.

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
Supports neighborhood-based outreach events and healing activities that transform community norms around violence.

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.

Direct Service
Coordinates the work of the gun violence response strategy on the ground level with community-based organization, community members and system partners.

Evaluation of Violence Prevention Efforts
Comprehensive evaluation of Measure Z funded violence prevention programming to measure program effectivness and outcomes.

Internal

Contract Management
Program officers manage contracts for the DVP direct service network and coordinate with community-based organizations, internal direct service staff and system partners to respond to violence.

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 2019-2020, DVP provided support to over 3,000 people and reached thousands more through community events:

- Engaged 249 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 100 high risk youth's economic self-sufficiency and career readiness through subsidized summer and after-school work opportunities and academic support.

- Served 300 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 227 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 538 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 1,872 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 2,041 community members in Summer 2019 through an 8-week series of peace in the parks events in three neighborhoods hit hardest by violence.

- Reached 5,000 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.

- Provided training, legal technical assistance, and capacity building to 370 grantees in the DVP network

- Awarded and managed a $3.6 million grant from California Department of Corrections and Rehabilitation to provide rapid employment opportunities to people on parole in Oakland.

- Over 76% of DVP participants are African American, 21% are Latino and 3% other.



POLICE DEPARTMENT

Mission Statement

The Oakland Police Department is committed to reducing crime and serving the community through fair, quality policing.

Learn more about Budget Transparency Information and who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

Affordable Housing & Homeless Solutions

1. Adds augmented overtime for Police Officer escort of the additional encampment cleanup crew in OPW to ensure worker safety. This investment fulfills a request by City worker labor representatives.
    - Equity Consideration: BIPOC and especially Black residents of Oakland are significantly more likely to be unhoused. Housed BIPOC residents are also more likely to suffer from the effects of poor sanitation at nearby homeless encampments. This augmented overtime will assist OPW cleanup efforts to run safely.

Public Safety & Violence Prevention

1. Builds a realistic police budget by aligning the number of budgeted positions to the number of actual officers that will be available upon completion of budgeted Police Academies, and accurately assessing the overtime expenditures required to maintain services. The changes proposed over the full two years will strategically preserve core OPD services while accurately budgeting expenditures at levels consistent with past spending.
    - Equity Consideration: With the high cost of policing, the Police Budget has been rebuilt from scratch to clearly show how many services its pool of existing officers can fulfill through on-duty positions and different kinds of overtime. This transparency supports the current discussion on what kind of public safety Oakland residents want because it provides the public with accurate costing for the different kinds of OPD functions, which ones OPD has chosen to prioritize, and why.
2. Substantially increases the investigative capacity of OPD in May 2023 contingent upon sufficient Sworn staffing increase from the budgeted Police Academies. This increase represents filling the previously authorized positions of 5.0 FTE Sergeants and 39.0 FTE Officers to the department overall, but also is a significant increase to the Investigations Division. Specifically, this proposal will add: 2.0 FTE Sergeants and 14.0 FTE Officers to Homicide Investigations; 1.0 FTE Sergeant and 9.0 FTE Officers will be added to Felony Assault Investigations; 1.0 FTE Sergeant and 8.0 FTE Officers will be added to Robbery Investigations; 1.0 FTE Sergeant and 3.0 FTE Officers will be added to Special Victims - Missing Persons Investigations; and 5.0 FTE Officers will be added to Special Victims - Child Exploitation/Child Trafficking Unit. These additional positions represent more than a doubling for the department's capacity for homicide investigations, robbery investigations, felony assault investigations, and child exploitation & trafficking investigations. They represent a tripling of capacity for missing persons investigations capacity.
    - Equity Consideration: Black residents and other residents of color are disproportionately impacted by violent and serious crimes, especially unsolved crimes. The additional resources dedicated to solving these crimes through increased capacity in several investigation units will prioritize these residents and their families. It will be important to collect data to measure OPD's effectiveness over time at resolving the cases of Black and other residents of color who are victims of crime.
3. Adds $100,000 in FY 2021-22 and $200,000 in FY 2022-23 to aid the victims of crimes with the towing cost of recovered vehicles. The Police Department is also eliminating its towing contract for the removal of crime victims' vehicles.
    - Equity Consideration: Black residents of Oakland are disproportionately impacted by crime and poverty. A memo produced from the City's Civic Design Lab identified vehicles that are towed and held for OPD investigations pose a profound burden, particularly to this community. Making this funding available is fair, just, and equitable. It will be important to collect data to measure effectiveness over time at reducing impacts on victims of crime.
4. Adds two additional Police Recruit Academies to increase actual Sworn staffing. The costs and structures of these Academies have been right-sized to reflect an additional 32 Officers per Academy class rather than the 40 previously assumed. A total of 6 Police Recruit Academies will be funded over two years to increase actual Sworn staffing to previously authorized levels.
    - Equity Consideration: The Proposed Budget reduces polices services (hours worked) until additional Academies can increase available staffing to avoid excessive use of overtime. OPD data regarding the gender and ethnic composition of academy graduates should continue to be closely monitored to ensure continued progress toward a more diverse police force.
5. Unfreezes 5.0 FTE Investigation Positions in the OPD Investigations Bureau Civilian Staffing to facilitate enhanced investigation of crimes committed.
    - Equity Consideration: Victims of unsolved crimes are disproportionately people of color. The restoration of these civilian positions will help improve OPD capacity to investigate and resolve past crimes.
6. Maintains the two Immigrant Community Liaison Officers for Fruitvale and Chinatown that were added in the Council's April 2021 budgetary action.
    - Equity Consideration: Both the Fruitvale and Chinatown have significant immigrant and non-English speaking resident concentrations. These officers will help ensure that the public safety needs of these communities are effectively communicated to allow for problem solving.
7. Transfers in FY 2022-23 the Vehicle Enforcement Units within the Traffic Division to the Department of Transportation (DOT) for better integration with the City's overall mobility strategy and as part of the process recommended by the Reimagining Public Safety Task Force to move traffic enforcement out of the Police Department. These Units include: Abandoned Auto Detail, Scofflaw Detail, Commercial Detail, and Taxi Detail.

- Equity Consideration: The transition of these functions to DOT may facilitate deemphasizing criminalization of outcomes related to poverty. This is a pro-equity strategy and aligns with the recommendation of the Reimagining Public Safety Task Force to redirect services the Police Department provides to other departments that can fulfill them.

8. Increases funding for the maintenance and upgrade of OPD body worn cameras. These cameras are required by the Negotiated Settlement Agreement structure and are a best practice in policing.
    - Equity Consideration: Body worn cameras are critical for police accountability especially regarding use of force. Black residents are disproportionately the victims of police use of force and maintaining modern body worn cameras is a key component of addressing this racial disparity.

Reductions

Public Safety & Violence Prevention

1. Will not restore the 5 dedicated Foot Patrols and the department's Supplemental Walking Officer Overtime which existed prior to the pandemic. While walking officers can help build trust and provide a sense of safety in communities, OPD will be requiring Community Resource Officers to walk in their beats more and has determined that the Foot Patrol units are less critical to staff at this time than ensuring safety through than 911 response services, criminal investigations, ceasefire, and crime reduction operations.
    - Equity Consideration: Given current budget constraints and the high cost of policing, and a limited number of available officers, this budget reduction helps preserves other City services that are essential to BIPOC communities, their safety and well-being, and is thus a pro-equity action.
2. Significantly reduces discretionary Area Commander initiated Crime Response Overtime and freezes 2 positions in each of the 5 Citywide Crime Reduction Teams.
    - Equity Consideration: Given current budget constraints and the high cost of policing, and a limited number of available officers, this budget reduction helps preserves other City services that are essential to BIPOC communities, their safety and well-being, and is thus a pro-equity action.
3. Will not dedicate any overtime allocation in OPD's overtime budget for emergency responses to crowd management requests. Crowd management requires tremendous human resources to manage crowds during civil disturbances or demonstrations to prevent injury, property damage, and minimize disruptions to residents who are not involved. The Proposed Budget does include $3 million in contingency funding in the Emergency Operations Center (EOC) that could offset costs associated with an EOC activation.
    - Equity Consideration: Due to limited available staff at any point in time and Negotiated Settlement Agreement provisions governing the advance staffing of crowd control actions, any significant crowd control event will invariably delay response to priority calls in other areas of the City. Instead, other types of Police overtime will be prioritized for budget allocations to support the department's response to priority calls in other areas of the City.
4. Freezes 7.0 FTE officers in FY 2021-22 who are dedicated to Surge 911 Response (TAC) Units that help to reduce high 911 call waiting times and lower overtime usage. Reductions in the staffing of the Surge 911 Response Units will diminish OPD's capacity to respond to 911 calls as quickly. The officers that filled these positions will be redirected to staff other units. These positions will be restored in July 2022 contingent upon sufficient Sworn staffing increased from the budgeted Police Academies.
    - Equity Consideration: Given current budget constraints and the high cost of policing, and a limited number of available officers, this budget reduction helps preserves other City services that are essential to BIPOC communities, their safety, and well-being.
5. Restore the services of the previously suspended 8.0 FTE Community Resource Officers (CRO) positions through using supplemental overtime to fulfill their duties. These positions will be restored in September 2022 contingent upon sufficient Sworn staffing increased from the budgeted Police Academies. The supplemental overtime will help to preserve, in part, over this 14-month period the CRO services restored through Council's April 2021 budgetary action. The CRO positions eliminated include two in each of Areas 1, 2, and 3, and one in Area 4 and 5. Fewer CROs on duty will reduce OPD's ability to interact with the community to solve local topics of concern. These positions also engage with other public agencies, city stakeholders, the community, and the private sector through various community policing programs.
    - Equity Consideration: The positions chosen for suspension deliberately avoid high crime areas in the Oakland flatlands and especially East Oakland that are disproportionately home to BIPOC communities. This mitigates the effect of reduced services on the communities that have greatest need for community policing strategies. Given current budget constraints and the high cost of policing, and a limited number of available officers, this budget reduction helps preserves other City services that are essential to BIPOC communities, their safety and well-being.
6. Maintains the suspension of one of two traffic enforcement units in FY 2021-22 with supplemental services provided on overtime to partially preserve traffic enforcement services. The Traffic Enforcement Units consists of 2 Squads of 1.0 FTE Sergeant and 8.0 FTE Police Officers. The suspension of one Traffic Enforcement Unit means fewer police patrolling will be available to mitigate dangerous vehicular behavior. These positions will be restored in December 2022 contingent upon sufficient Sworn staffing increased from budgeted Police Academies. Supplemental overtime will help to preserve, in part, traffic enforcement services during this 17-month period.
    - Equity Consideration: Pedestrian safety is a key equity concern as there are great racial disparities in pedestrian injuries based on the racial composition of census tracts. This disparity is greatest for Asian American communities. Suspension of a Traffic Enforcement Unit will reduce OPD's ability to deter unsafe driving as they will have less officers on duty to identify and stop unsafe driving.
7. Reduce 1.0 FTE Sergeant in the Alcoholic Beverage Action Team (ABAT) Unit. This will reduce the Unit's ability to conduct inspections and enforcement of the Tobacco Retail Ordinance 13591 with the City's tobacco merchants to ensure they abide with the Ordinance and do not sell any illegal tobacco products to Oakland residents.
    - Equity Consideration: The ordinances that the City has passed on illegal tobacco products are enforced through the Police Department to remove certain tobacco products from tobacco merchants that public health has identified as being highly addictive and fine them accordingly. The ABAT Unit works to remove these illegal tobacco products in the City's BIPOC neighborhoods to reduce the exposure of BIPOC youth to illegal tobacco products, many of which are marketed and designed to encourage nicotine addiction among youth.
8. Freeze 4.0 FTE positions in the Fiscal and Human Resources Divisions. The positions were frozen at midcycle and the Payroll Personnel Clerk III position has been vacant for quite some time. These freezes do not have an impact on existing service levels but continue the under-resourcing of fiscal and personnel functions such as payments processing, personnel actions, and hiring requests.
    - Equity Consideration: There is no direct discernable equity impact from this action.

Other Impacts & Changes

1. Adjusts the staffing costs of all new and vacant positions to include a 3-month hiring delay. This hiring delay is added to achieve needed savings to balance the entire Proposed Budget over the two years. It will have a general citywide service impact through momentarily pausing departments in expanding services or new programming attached to these positions.
    - Equity Consideration: The Administration will prioritize the hiring of certain positions during the first 3 months based on equity considerations.
2. The overtime budgets for both the Oakland Fire Department and Oakland Police Department have been right-sized to reflect historical spending more closely. The adjustment to the OFD budget was accomplished through a cost-neutral budget adjustment in which 29 vacant positions were eliminated and the assumed rate of vacancies was increased for Sworn positions. Of the current 79 existing vacancies 29 positions were eliminated. In some prior years, OFD was able to stay within budget despite spending well above its overtime allocation due to its high number of vacancies. This adjustment was done to increase transparency and to better reflect the resources required, both in positions and in overtime, needed to provide existing Fire services. For OPD's overtime budget, it was right-sized through initially being reset to match the department's historical overtime spending. The new overtime budget is the result of a comprehensive analysis of OPD personnel and staff resources. After being right-sized to meet current organizational needs and spending trends, OPD's overtime budget was then decreased for certain Police functions due to constraints the department is facing on both financial and personnel resources.
    - Equity Consideration: These budget changes increase transparency and reduce the likelihood of overspending by both Departments. More accurate budgeting reduces the likelihood that mid-year adjustments will be needed and reduces the risk of reduction in other City services that are essential to BIPOC communities.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg. ($)	FY 23 FTE Chg.
FD_1010	Zero base adjustm...	Zero Base O&M Net			(721,482.00)	
FD_1010	Unfreeze Position	Restore 7.00 FTE Police Officers - 911 Surge Response July 2022	Police Officer (PERS) (80 Hr).PS168			7
FD_1010	Unfreeze Position	Restore 8.00 FTE Police Officers Traffic Enforcement Unit December 2022	Police Officer (PERS) (80 Hr).PS168			8
FD_1010	Unfreeze Position	Restore 2.00 FTE Police Officers - Area 3 Community Resource Officers - ...	Police Officer (PERS) (80 Hr).PS168			2
FD_1010	Unfreeze Position	Restore 2.00 FTE Police Officers - Area 5 Community Resource Officers - ...	Police Officer (PERS) (80 Hr).PS168			1
FD_1010	Unfreeze Position	Restore 2.00 FTE Police Officers - Area 4 Community Resource Officers - ...	Police Officer (PERS) (80 Hr).PS168			1
FD_1010	Unfreeze Position	Restore 2.00 FTE Police Officers - Area 2 Community Resource Officers - ...	Police Officer (PERS) (80 Hr).PS168			1
FD_1010	Reduce Personnel ...	Eliminate Foot Patrol Overtime			(1,187,500.00)	
FD_1010	Reduce Personnel ...	Eliminate Overtime for Demonstrations and Gatherings			(2,578,000.00)	
FD_1010	Reduce Personnel ...	Reduce Area Crime Response Overtime			(3,837,233.00)	
FD_1010	O&M Update	Body-Worn Cameras			1,611,502.00	
FD_1010	O&M Update	Towing Contract for Victims of Crime			100,000.00	

FINANCIAL INFORMATION

Expenditures By Fund

Help Share

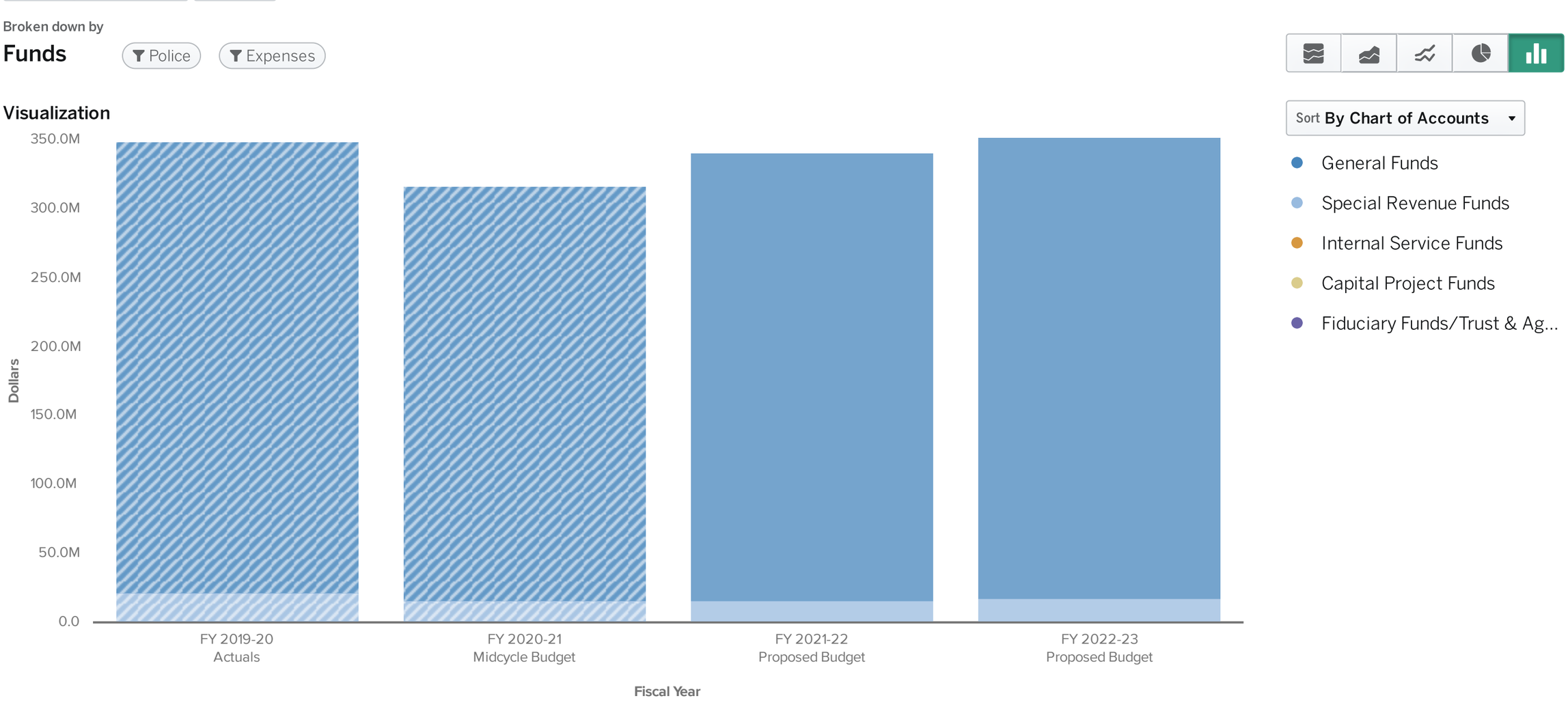
Updated On **7 May, 2021**

Back History Reset

Broken down by
Funds Police Expenses

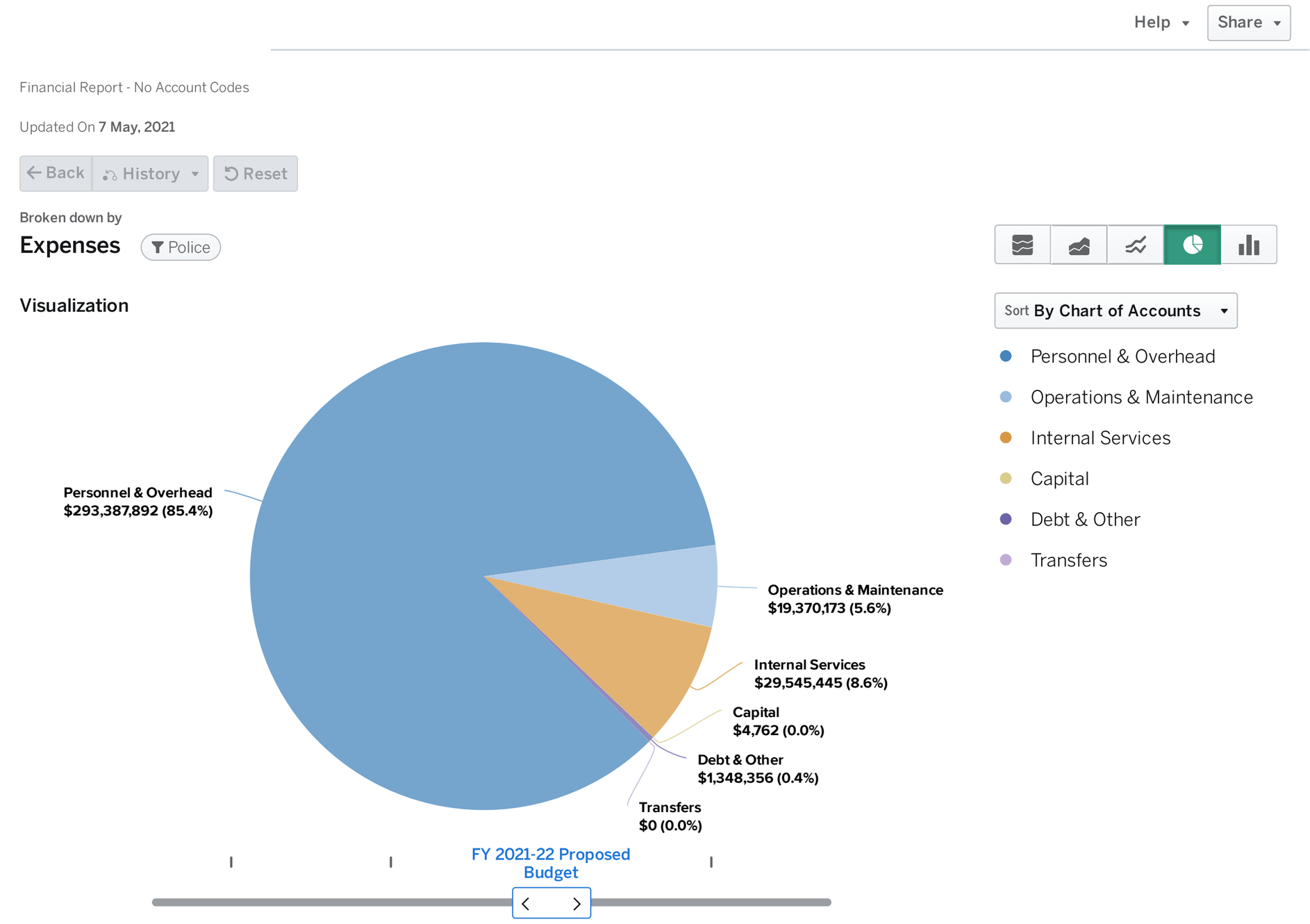
Visualization

Sort **By Chart of Accounts**



Collapse All	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
▾ General Funds	$ 327,524,224	$ 300,010,647	$ 324,543,844	$ 334,073,928
General Fund: General Purpose	320,285,274	291,915,784	319,096,767	328,612,285
Self Insurance Liability	6,774,359	7,595,767	4,968,293	4,968,293
Worker's Compensation Insurance Claims	464,591	499,096	478,784	493,350
▾ Special Revenue Funds	20,984,805	16,383,704	16,219,019	17,348,090
HUD-CDBG	1,190	0	0	0
Department of Justice	1,084,817	0	0	0
Department of Justice - COPS Hiring	828,573	2,478	0	0
California Board of Corrections	142,263	0	0	0
5th Year State COPS Grant, AB 1913, Statutes of 2000	640,503	0	0	0
State of California Other	698,350	114,123	114,123	114,123
County of Alameda: Grants	30,058	0	0	0
Alameda County: Vehicle Abatement Authority	688,235	569,867	569,867	569,867
Measure B: Local Streets & Roads	477	0	0	0
Meas. BB - Alameda CTY. Transport. Comm'n. Sales Tax	216,536	0	0	0
Measure BB - Local Streets and Roads	0	36,719	0	0
Meas. Z - Violence Prev. and Public Safety Act of 2014	16,786,598	13,990,903	14,016,302	15,157,422
False Alarm Reduction Program	-1,148,400	1,493,514	1,484,032	1,474,899
Development Service Fund	54	0	0	0
Traffic Safety Fund	840,901	166,100	34,695	31,779
Police Grants	14,755	10,000	0	0
Miscellaneous Grants	159,895	0	0	0
▾ Internal Service Funds	221,913	176,113	197,053	203,063
Radio / Telecommunications	221,913	176,113	197,053	203,063
▾ Capital Project Funds	179,305	0	0	0
Meas. KK: Infrastructure and Affordable Housing	117,668	0	0	0
Meas. KK: Infrastructure Series 2020B-1 (Tax Exempt)	61,637	0	0	0
▾ Fiduciary Funds/Trust & Agency Funds	156,480	0	0	0
State Asset Trust	137,468	0	0	0
Unclaimed Cash	19,012	0	0	0
Total	$ 349,066,727	$ 316,570,464	$ 340,959,916	$ 351,625,081

Expenditures By Category



Expenditures By Bureau/Division

	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
Office of the Chief of Police	$ 34,358,575	$ 30,745,364	$ 25,524,203	$ 24,800,341
Bureau of Field Operations 1	97,799,538	81,777,063	90,710,449	96,929,636
Bureau of Field Operations 2	97,106,487	82,795,388	86,828,040	90,454,238
Bureau of Services	26,960,898	30,503,636	34,778,944	35,800,330
Bureau of Investigation	47,010,509	48,801,062	50,374,218	55,289,821
Bureau of Risk Management	32,979,155	29,809,557	39,810,003	34,735,759
Ceasefire	12,851,564	12,138,394	12,934,059	13,614,956
Total	$ 349,066,727	$ 316,570,464	$ 340,959,916	$ 351,625,081

Authorized Positions By Bureau

Help Share

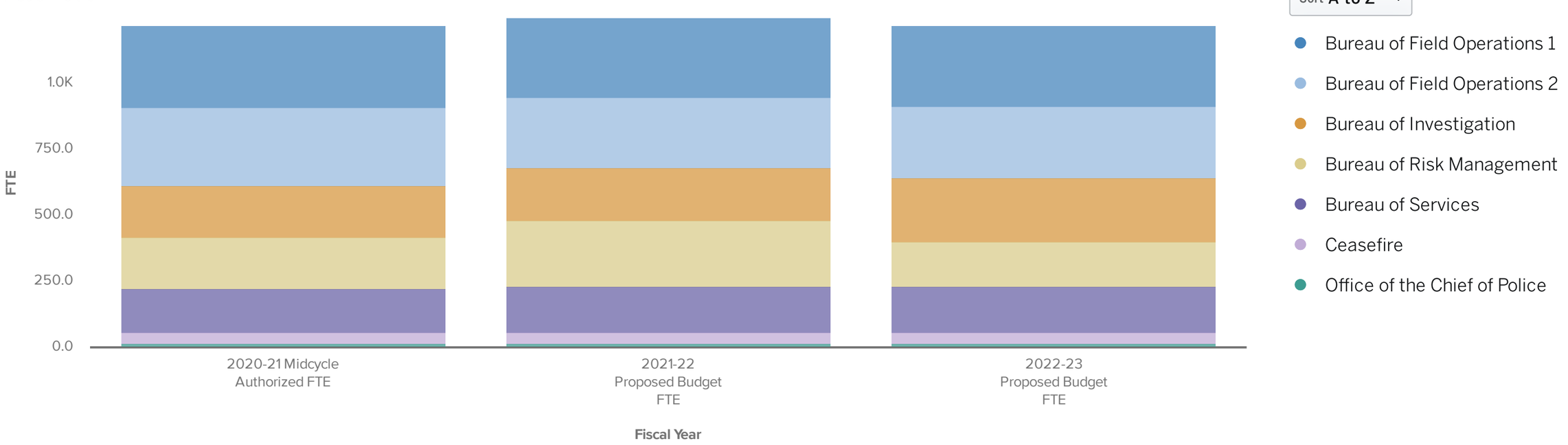
Updated On **5 May, 2021**

Back History Reset

Broken down by

Police FTE Count

Visualization



POSITION INFORMATION

	2020-21 Midcycle Authorized FTE	2021-22 Proposed Budget FTE	2022-23 Proposed Budget FTE
Bureau of Field Operations 1	308	294	304
Bureau of Field Operations 2	298	268	269
Bureau of Investigation	194	198	242
Bureau of Risk Management	194	251.500	169.500
Bureau of Services	166.500	173	173
Ceasefire	43	42	42
Office of the Chief of Police	15	17	17
Total	1,218.500	1,243.500	1,216.500



Homepage

Transparency Portal

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CITY OF OAKLAND

Police

Who we are and what we do

Business Goals

- Provide effective leadership and administrative support by providing comprehensive oversight of internal operations, maintaining sound fiscal practices, implementing, and utilizing up-to-date technology, and providing effective supervision and training.

- Promote public trust and confidence through the efficient and effective investigation of complaints involving violations of law or policy against police personnel and the practice of procedural justice as a means of constitutional policing.

- Provide effective and efficient criminal investigation of adult and juvenile crimes through consistent training, intelligent analysis of crime data, the identification of career criminals, and prosecution of offenders.

- Provide timely state-of-the-art forensic analytical services and analysis of physical evidence from crimes, while making full, systematic use of forensic science databases and contemporary technologies to solve crimes and apprehend perpetrators.

- Effectively address crime and public safety issues by increasing police personnel's capacity to provide a higher quality of service to the community through basic and in-service training to improve skills and abilities.

- Provide targeted investigation of prostitution activity with a priority on intervention with minors and the prosecution of adults involved in human trafficking. Collaborate with the Department of Human Services, Alameda County judges, the Alameda County District Attorney's Office, and the Alameda County Probation Department to establish a process to place juvenile offenders into a Program or Juvenile Hall and to develop a system to monitor all referrals and outcomes for juvenile offenders.

- Reduce violence caused by career criminals and maintain involvement in youth development.

- Improve traffic safety and community safety through enforcement of traffic codes, public education, and the removal of traffic hazards and abandoned vehicles from City streets.

BUREAUS/DIVISIONS

Office of the Chief of Police

The Office of the Chief of Police includes: The Chief's Immediate Office; Public Information; the Assistant Chief; and Intelligence. The Public Information Office handles media inquiries and responds to questions and comments from the public. The Assistant Chief is responsible for all operational and many support functions. The Intelligence Unit disseminates critical information concerning the safety of the Oakland community.

Bureau of Field Operations 1 & 2

The Bureau of Field Operations 1 is responsible for all patrol and specialized resource functions for the western portion of the City of Oakland. Included in BFO 1 are BFO Administration and Patrol Areas 1, 2, and 3.

The Bureau of Field Operations 2 is responsible for all patrol and specialized resource functions for the eastern portion of the City of Oakland. Included in BFO 2 are Patrol Areas 4 and 5 and 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; and Homicide Section.

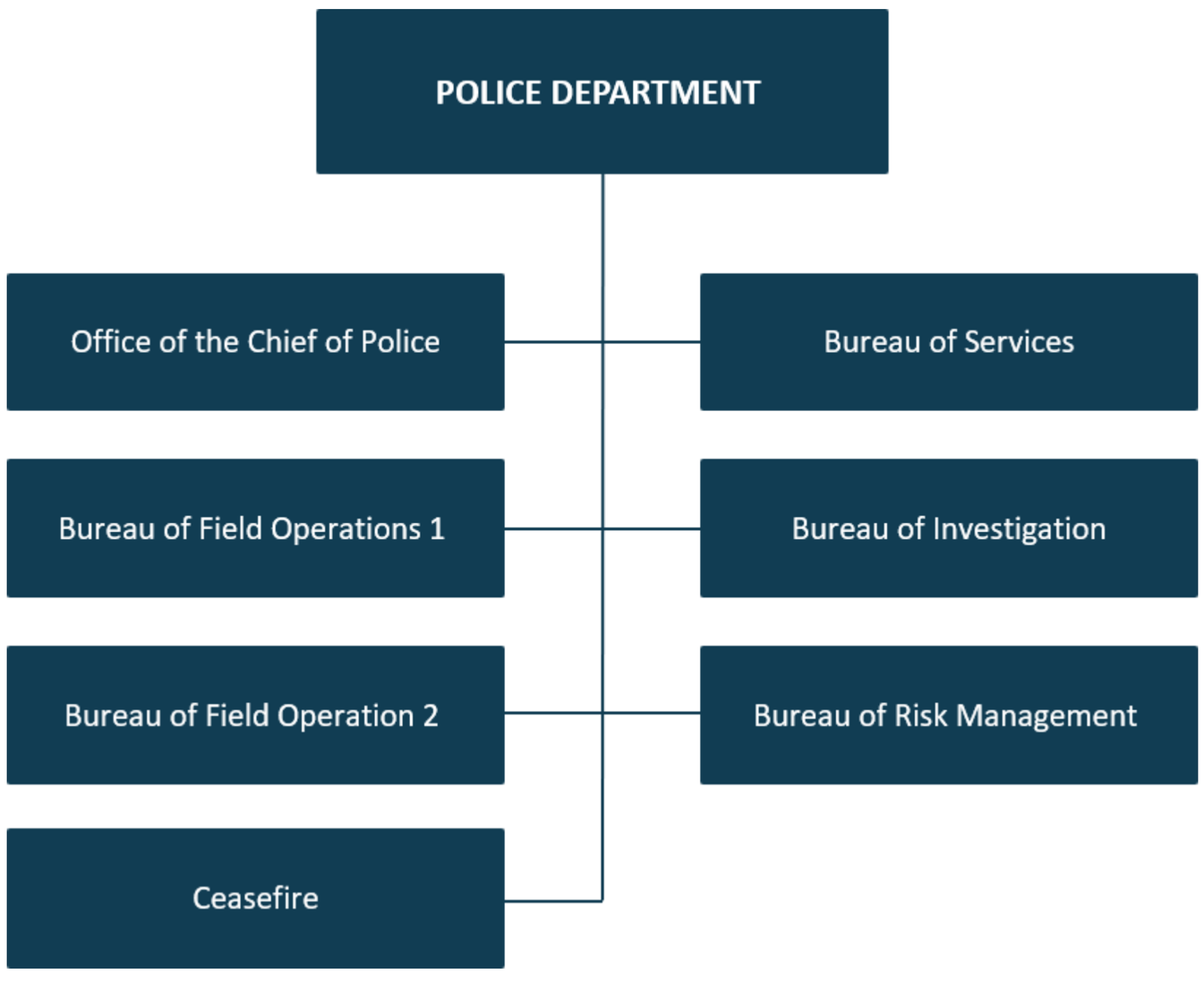
Bureau of Risk Management

The Bureau of Risk Management (BORM) identifies, analyzes, and assesses risk in order to control and avoid and minimize or eliminate unacceptable risk. The BORM consists of: the Internal Affairs Division; the Office of Inspector General; the Training Division; the Research and Planning Section; the Information Technology Unit; the Property and Evidence Unit; and the PAS Administration Unit. The Internal Affairs Division investigates all allegations of misconduct against Departmental personnel. The Office of Inspector General performs audit functions and coordinates implementation of the Negotiated Settlement Agreement. The Research and Planning Section manages the Department's legislative, policy, and short- and long-term planning functions. The Information Technology Unit is responsible for providing technology support. The Property and Evidence Unit is responsible for receiving, tracking, and storing property and evidence. The PAS Administration Unit administers the Department's Personnel Assessment System.

Ceasefire

Responsible for addressing street gangs and community gun violence in Oakland, and for collecting and analyzing all intelligence & data on gun violence gathered by OPD and surrounding agencies. Ceasefire is a violence-reduction strategy that integrates law enforcement, social services, and the community to reduce gang/group-related homicides and shootings.

ORGANIZATIONAL CHART



SERVICE INVENTORY

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 5 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.

DEPARTMENTAL FACTS

The Oakland Police Department (OPD) is committed to reducing crime and serving the community through fair, quality policing. OPD actively engages all segments of the City's diverse residential and business communities in efforts to increase public safety and quality of life. Current police initiatives partner law enforcement agencies with local community-based social service organizations to create and enhance programs that offer ex-offenders services (training and education) and support (substance abuse recovery and mental health counseling), while maintaining strict accountability and supervision of parolees and those on probation.

OPD provides the following:

- Assignments range within comprehensive 24/7 public safety service and response and include: Patrol, Crime analysis, Administration, Criminal Investigations, Communications
- Tactical Operations Teams (S.W.A.T. and Negotiations), Traffic Enforcement & Investigations, Youth or Community Services, Criminal Intelligence, and Vice
- Receives and processes nearly 883,046 calls for service annually
- Handles over 104,056 law enforcement incidents

CITY OF OAKLAND

Homepage

Visit the Oakland Police Department's City Webpage

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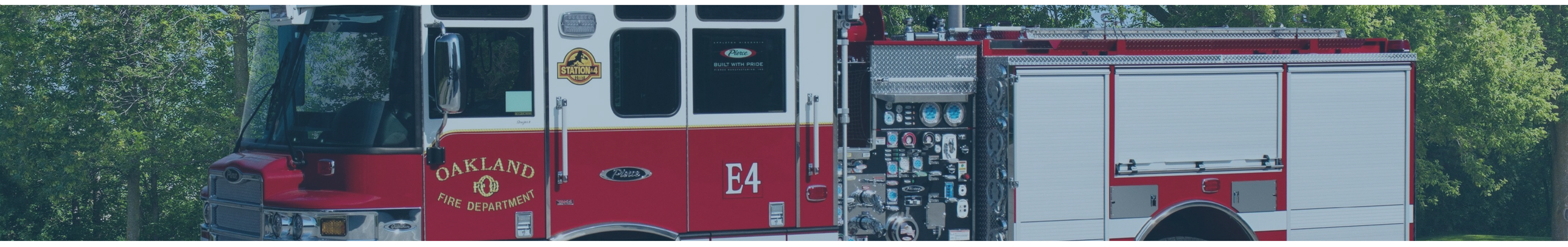


FIRE DEPARTMENT

Mission Statement

The proud men and women of the Oakland Fire Department are committed to providing the highest quality and highest level of courteous and responsive services to the residents and visitors to Oakland.

This is accomplished by implementing comprehensive strategies and training in fire prevention, fire suppression, emergency medical services, and all risk mitigation including human-caused and natural disasters, emergency preparedness, 9-1-1 services and community-based fire services.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

Public Safety & Violence Prevention

- Adds $2.6 million in funding over two years to start and ramp up the Mobile Assistance Community Responders of Oakland (MACRO) program. The Administration is looking to work with Alameda County to secure 1:1 federal matching funds through MediCal/Medicaid, as well as pursue state, federal and grant funding.
  - Equity Consideration: This program is to aid non-violent 911 calls via community responders rather than Police. This program will provide services and resources for impacted individuals and families, most especially BIPOC, that have historically had negative interactions with law enforcement.

Clean, Healthy, and Sustainable Neighborhoods

- Includes an additional $350,000 from Measure N (Fund 2250) for Oakland Fire Department (OFD) over two years to provide additional emergency and medical resources for Fire Paramedic staff.
  - Equity Consideration: There is no discernable equity impact from this action.
- OFD is allocating $220,000 in FY 2021-22 to purchase and replace new equipment including satellites and apparatus radios to ensure reliable emergency response communication, and replacement motors for the Marine 1 Fire Boat to ensure rapid response to emergencies on local waterways.
  - Equity Consideration: There is no discernable equity impact from this action.
- Adds $6.0 million over two years for the Emergency Operations Center (EOC). This additional funding supports all City departments that respond to declared disasters such as fires, earthquakes, floods, civil disturbances, and other emergencies that affect Oakland and nearby jurisdictions.
  - Equity Consideration: There is no discernable equity impact from this action.

Other Changes

- The overtime budgets for both the Oakland Fire Department and Oakland Police Department have been right-sized to more closely reflect historical spending. The adjustment to the OFD budget was accomplished through a cost-neutral budget adjustment in which 29 vacant positions were eliminated and the assumed rate of vacancies was increased for Sworn positions. Of the current 79 existing vacancies 29 positions were eliminated. In some prior years, OFD was able to stay within budget despite spending well above its overtime allocation due to its high number of vacancies. This adjustment was done to increase transparency and to better reflect the resources required, both in positions and in overtime, needed to provide existing Fire services.
  - Equity Consideration: These budget changes increase transparency and reduce the likelihood of overspending by both Departments. More accurate budgeting reduces the likelihood that mid-year adjustments will be needed and reduces the risk of reduction in other City services that are essential to BIPOC communities.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg. ($)	FY 23 FTE Chg.	FY 23 Chg. ($)
FD_4200	O&M Update	Add funding for new apparatus's radios an...			108,000.00		
FD_4100	O&M Update	Add funding for Marine One (Fireboat) ne...			70,000.00		
FD_2415	Revenue Update	Increase revenue from inspections			(289,575.00)		(482,625.00)
FD_2415	O&M Update	Increase revenue from engineering plan r...			(1,660,500.00)		(1,660,500.00)
FD_2412	Use of Fund Balance	Use of Fund Balance			(369,417.00)		(433,680.00)
FD_2412	Transfer Position Fundi...	Transfer position funding from 2250 to 24...	Fire Communications Manager.MA162	1	276,181.00	1	285,482.00
FD_2412	Transfer Position Fundi...	Transfer position funding from 2124 to 10...	Fire Communications Supervisor.SC148	-1	(224,116.00)	-1	(228,805.00)
FD_2250	Zero base adjustment	Add O&M per Zero Base Submission			185,653.00		155,524.00
FD_2250	Use of Fund Balance	Use of Fund Balance			(226,077.00)		(236,612.00)
FD_2250	Transfer Position Fundi...	Transfer position funding from 2250 to 24...	Fire Communications Manager.MA162	-1	(276,181.00)	-1	(285,482.00)
FD_2160	Use of Carryforward	Use of Carryforward			(537,019.00)		(554,352.00)
FD_2124	Use of Carryforward	Use of Carryforward			(824,724.00)		(854,362.00)

FINANCIAL INFORMATION

Expenditures By Fund

Help Share

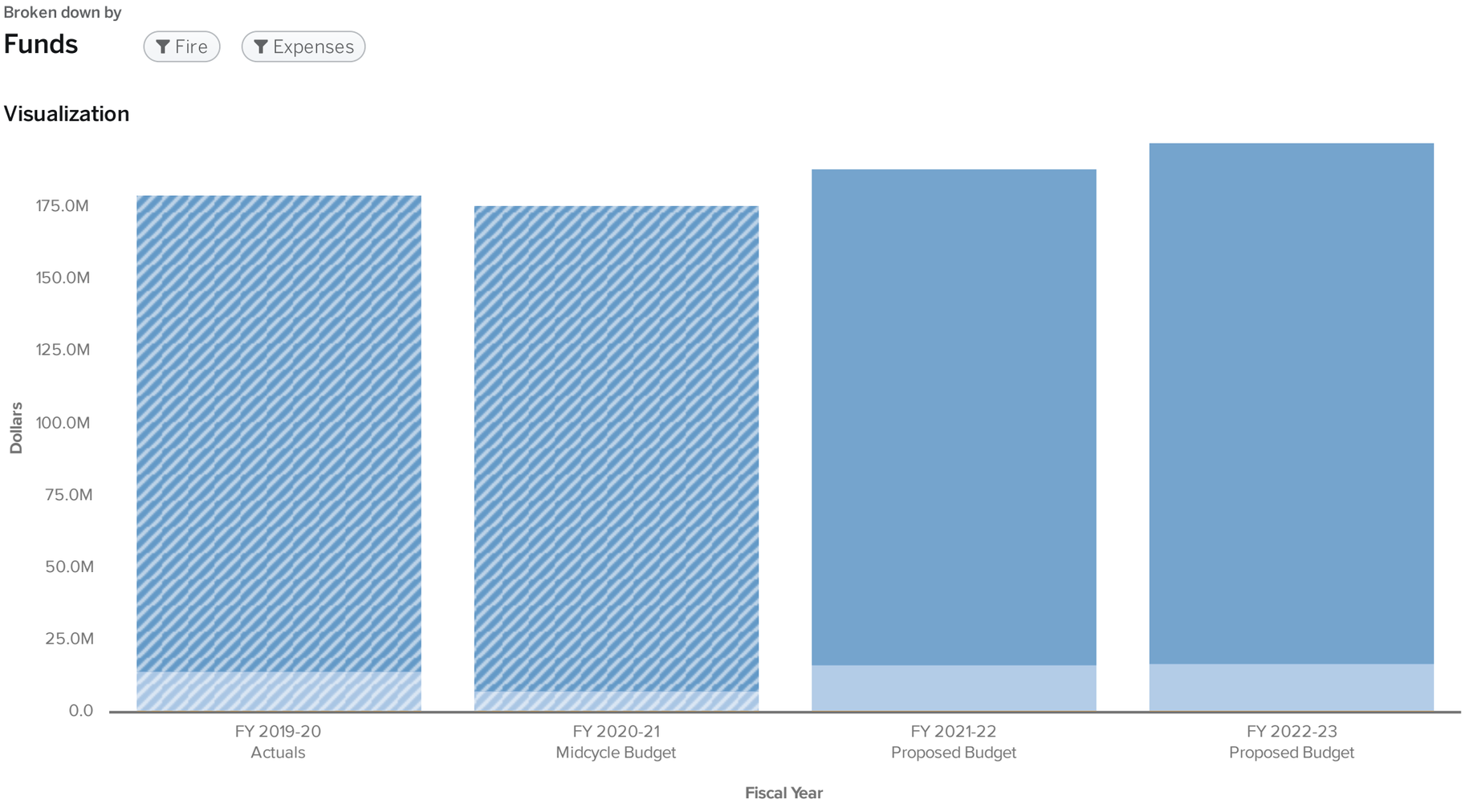
Updated On **7 May, 2021**

Back History Reset

Broken down by

Funds Fire Expenses

Visualization

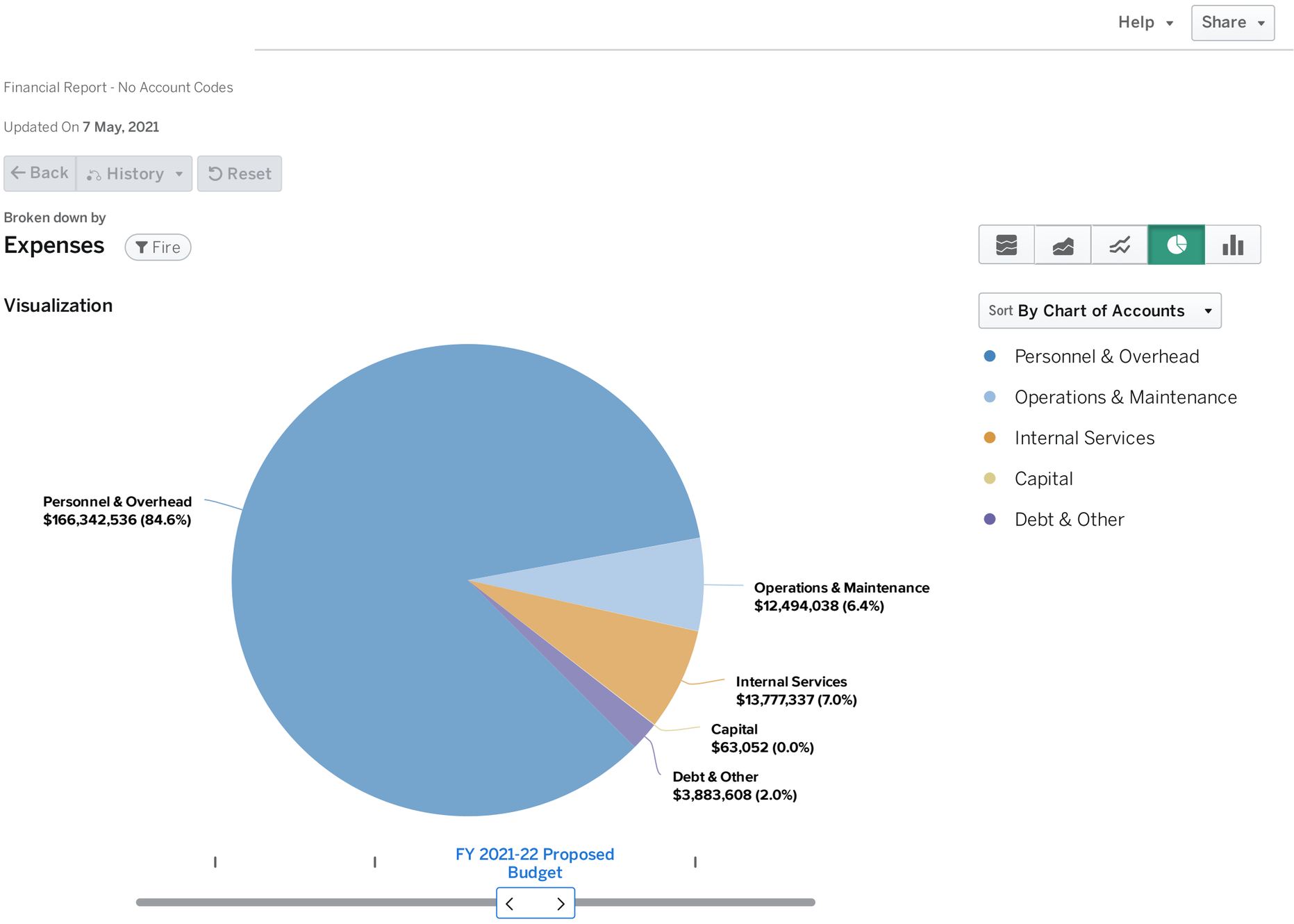


Sort **By Chart of Accounts**

- General Funds
- Special Revenue Funds
- Enterprise Funds
- Internal Service Funds

Collapse All	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
▾ General Funds	$ 165,398,348	$ 168,495,811	$ 171,894,793	$ 180,096,078
General Fund: General Purpose	165,206,575	166,578,721	169,826,704	178,026,853
Self Insurance Liability	70,462	1,786,321	1,933,443	1,933,443
Worker's Compensation Insurance Claims	37,561	32,929	36,806	37,942
Recycling Program	51,630	48,870	48,870	48,870
Comprehensive Clean-up	32,120	48,970	48,970	48,970
▾ Special Revenue Funds	13,527,663	6,722,385	15,981,849	16,307,990
FEMA Declarations	2,073,233	0	0	0
US Dept of Homeland Security	1,168,533	0	0	0
Federal Emergency Management Agency (FEMA)	2,978,237	0	0	0
County of Alameda: Grants	801,897	0	0	0
Private Grants	58,675	25,000	25,000	25,000
Measure N: Fund	1,790,212	2,042,247	2,085,185	2,095,720
Meas. Z - Violence Prev. and Public Safety Act of 2014	2,000,000	2,000,000	2,000,000	2,000,000
Fire Suppression Assessment District	137,703	0	0	0
Werner Court Vegetation Mgmt District	66	3,200	3,200	3,200
Meas. M - Alameda Cty.: Emerg. Dispatch Svc. Suppl. Assmt.	2,504,108	2,651,938	2,703,821	2,768,084
Development Service Fund	0	0	9,164,643	9,415,986
Miscellaneous Grants	15,000	0	0	0
▾ Enterprise Funds	431,256	445,945	429,847	441,419
Sewer Service Fund	431,256	445,945	429,847	441,419
▾ Internal Service Funds	343,311	392,799	486,866	433,427
Equipment	0	0	70,000	0
Information Technology	343,311	392,799	416,866	433,427
Total	$ 179,700,579	$ 176,056,940	$ 188,793,355	$ 197,278,914

Expenditures By Category



Expenditures By Bureau/Division

	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
Office of the Fire Chief	$ 1,281,159	$ 1,516,401	$ 1,518,106	$ 1,471,352
Fiscal & Administrative Services	2,270,310	1,877,828	2,308,174	2,503,742
Field Operations	147,039,787	144,334,994	152,286,307	158,383,227
Fire Prevention	10,257,616	11,836,320	13,525,304	14,169,177
Support Services	14,902,382	13,999,009	13,701,222	13,450,518
Emergency Management Services	1,787,097	366,787	3,791,426	3,806,094
Medical Services	2,162,229	2,125,601	1,662,816	3,494,804
Total	$ 179,700,579	$ 176,056,940	$ 188,793,355	$ 197,278,914

POSITION INFORMATION

Authorized Positions By Bureau

Help Share

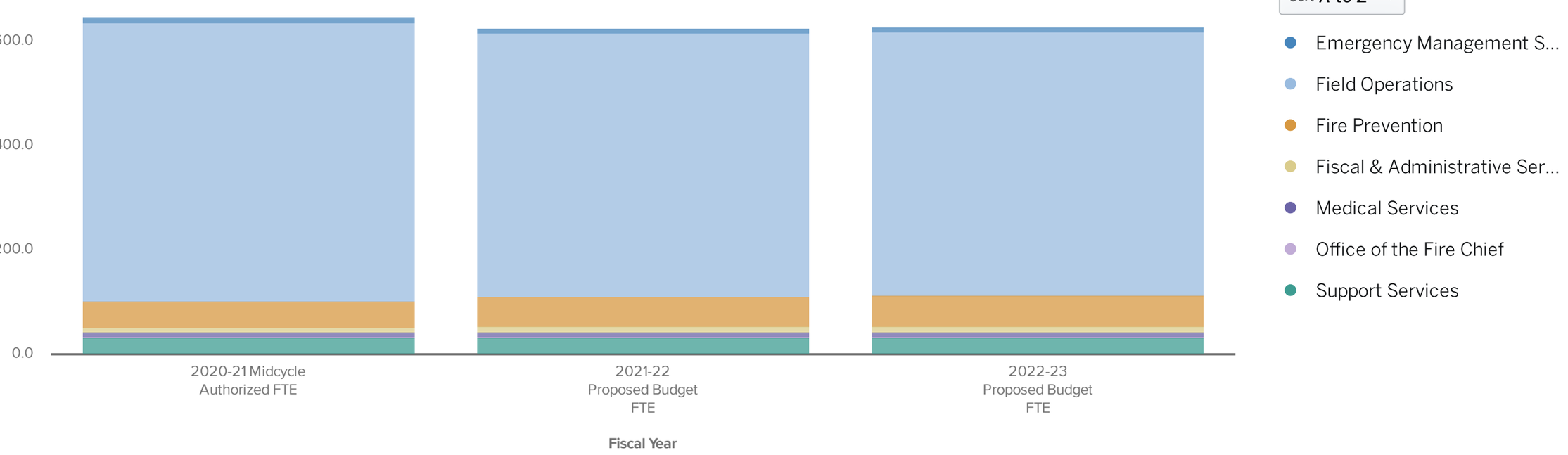
Updated On **5 May, 2021**

Back History Reset

Broken down by

Fire FTE Count

Visualization



	2020-21 Midcycle Authorized FTE	2021-22 Proposed Budget FTE	2022-23 Proposed Budget FTE
Emergency Management Services	8.680	8.680	8.680
Field Operations	533.950	506.200	506.200
Fire Prevention	51	56.600	57.600
Fiscal & Administrative Services	10	11	11
Medical Services	7	9	9
Office of the Fire Chief	4	4	4
Support Services	32	32	32
Total	646.630	627.480	628.480

CITY OF OAKLAND

Fire Department

Who we are and what we do

Business Goals

- Provide leadership to all aspects of the Department's operations, especially strategic planning, fiscal management, personnel management and labor relations.

- Deliver high quality services when responding to emergency calls within 7 minutes, 90% of the time - from when dispatch first receives the call to arrival on the scene.

- Create 9-1-1 incidents in the Dispatch system within 90 seconds for the annual volume of 60,000 emergency calls; maintain Computer Aided Dispatch/Records Management System (CAD/RMS) and the Center of Excellence accreditation, which will enable the Oakland Fire Department to compete for Emergency Medical Services (EMS) dispatch contracts.

- Provide Communities of Oakland Respond to Emergencies (CORE) program and Community Emergency Response Team (CERT) training and public education; continue to implement the National Incident Management System (NIMS) provide basic and advanced training to elected officials, management, and key staff to ensure an effective Emergency Operations Center (EOC).

- Review 98-100% of all plans, sprinkler, fire alarm, evacuation, hood and duct Tenant Improvements (TI), and Tenant Parcel Maps (TPMs) within 3-15 business days; ensure public and private buildings are in compliance with the California Fire Code; develop and implement online permitting with an online payment option; develop and implement new inspection and billing database.

- Ensure employee safety and health, which will result in increased productivity and reduced workers' compensation claims.

- Partner with Oakland Public Works on the Capital Improvement Program and identify both major and minor projects within Fire to repair, update and upgrade facilities, and replace aging fire stations; to provide logistical support to the Oakland Fire Department's facilities, apparatus, and equipment, including developing and instituting reasonable maintenance schedules to ensure CAL-OSHA compliance.

- Continue to explore revenue opportunities, such as grant funds and cost-recovery fees; streamline the billing process to maximize revenue collection.

- Continue to meet all mandated training, especially focused on new supervisors and managers, exercise and drill requirements for sworn personnel.

- Utilize our race and equity team to inform the department on systems, processes and procedures to ensure inclusivity throughout the divisions and bureaus.

BUREAUS/DIVISIONS

Office of the Fire Chief

Directs overall policy, planning and management of the fire department. Responsible for providing effective leadership for the Department's operations through strategic planning, financial reporting, performance measures, staff development and training; serves as the liaison to the Oakland community, Department staff, City management, the Mayor and City Council.

Fiscal & Administrative Services

Manages entry level and promotional recruitments, performance management, worker's compensation, labor relations; provides training in labor law and practices to supervisory and executive-level staff; provides fiscal administration and analysis, payroll and benefits services.

Support Services

The Support Services Division manages the timely and cost-effective purchase, acquisition, coordination, maintenance and/or repair of Fire Department facilities, fire apparatus, personal protective safety gear, and tool and equipment. In addition, it oversees the Operations of the Fire Dispatch Center which provides dispatch service support for emergency calls and non-emergency calls throughout the City. Coordinates with the Department of Information Technology and Oakland Police Department to implement and maintain the City's Integrated Public Safety System (IPSS).

Field Operations

Responsible for emergency medical response, fire suppression, mitigation of disasters and rescue activities. The Field Operations Bureau is the Department's largest division employing 12 Battalion Chiefs and over 430 suppression personnel. The Field Operations Bureau handles over 60,000 emergency incidents a year, which includes fire, rescue, medical aid and other calls for service.

Fire Prevention

Under the direction of the Fire Marshal, the Fire Prevention Bureau (FPB) provides overall fire code regulatory compliance functions for the City of Oakland. The FPB serves to directly benefit the health and life safety well-being of the entire community, through comprehensive fire protection engineering review and approval of new construction and tenant improvement plans, for fire and life safety comportment, and through comprehensive inspection and enforcement of the CA Fire Code. Annual inspection programs include: State-mandated and operational permit inspections conducted by FPB

code inspectors, with non-permitted and multi-unit residential inspections performed by engine company personnel. Vegetation Management inspections in the Very High Fire Danger zones of Oakland Hills are conducted by FPB suppression district inspectors, with residential lots inspected by engine company personnel. The FPB also directly manages hazardous building referrals from engine companies for a thorough compliance enforcement follow-up; and coordinates fire cause investigations with three sworn investigators. The FPB has a very robust Public Fire Education Program (ages pre-school to seniors) that reaches thousands of citizens annually.

Emergency Management Services

In advance of any threat, hazard, technical or planned event that compromises safety and security; and overwhelms the city's ability to maintain continuity and provide services, the Emergency Management Services Division (EMSD) is in a perpetual cycle of preparedness: planning, organizing and equipping the City to not only respond to, but to recover from and mitigate against any crises that affects our city, the region, the state and beyond. Through internal and external training and exercising, we can test our capabilities, explore our vulnerabilities and evaluate and review our plans. Education of the public; enhance the CORE program and Community Emergency Response Team (CERT) training and collaboration and coordination across governments, inclusive of private partners and special districts, is paramount to the 'whole community' approach towards resilience. The EMSD works to maintain a state of readiness for the City of Oakland, aligning with state and federal legislation as well as the National Preparedness Goal.

Medical Services

Ensures voter-mandated emergency medical services to the citizens, businesses and visitors of Oakland; manages programs related to continuous paramedic training in accordance with local, state and federal guidelines; maintains inventory of equipment for Basic/Advanced Life Support and tracks and manages all licenses and certifications for all paramedics and EMTs; develops preventive health programs for the community; provides EMT and Paramedic-related classes, such as CPR, First Aid and Automated External Defibrillation .

ORGANIZATIONAL CHART



SERVICES INVENTORY

External Services

Emergency Response and Suppression

The Field Operations Bureau is responsible for emergency medical response, fire suppression, mitigation of disasters and rescue activities.

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, mange 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.

DEPARTMENTAL 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



Homepage

Visit the Oakland Fire Department's City Website

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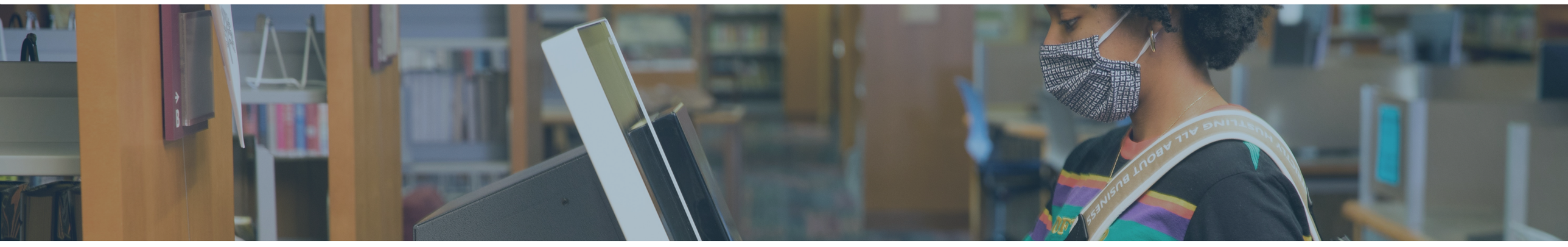


LIBRARY

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

The Public Library is maintaining its current budget. As such, there are no anticipated service impacts. No equity analysis needed.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg. ($)	FY 23 FTE Chg.	FY 23 Chg. ($)
FD_5130	O&M Update	Delete funding	Rockridge library assessm...		(142,285.00)		(142,285.00)
FD_2243	Transfer Position Funding	Transfer position funding from 2243 to 2241	Librarian I, PPT.AP215	-2.4	(343,267.00)		
FD_2243	Transfer Position Funding	Transfer position funding from 2243 to 1010	Library Asst, PPT.AP227	-0.6	(72,733.00)	-0.6	(75,340.00)
FD_2243	Transfer Position Funding	Transfer position funding from 2243 to 1010	Library Aide.AP221	-1	(74,224.00)	-1	(76,911.00)
FD_2243	Transfer Position Funding	Transfer position funding from 2243 to 1010	Librarian I.AP214	-1	(142,603.00)	-1	(147,765.00)
FD_2243	Transfer Position Funding	Transfer position funding from 2243 to 2241	Librarian II.AP217	-1	(153,807.00)	-1	(159,373.00)
FD_2243	Transfer Position Funding	Transfer position funding from 2243 to 2241	Librarian I.AP214	-2	(288,619.00)	-2	(298,943.00)
FD_2243	Transfer Position Funding	Transfer position funding from 2243 to 1010	Librarian II.AP217	-2	(309,318.00)	-2	(320,469.00)
FD_2243	O&M Update	Reduce O&M			(27,427.00)		(166,309.00)
FD_2243	Freeze Position	Freeze position in Branch Library Services	Library Aide, PPT.AP222	-3.2	(239,667.00)	-3.2	(248,290.00)
FD_2243	Delete Position	Delete position in Branch Library Services	Library Asst, PPT.AP227	-0.6	(71,710.00)	-0.6	(74,306.00)
FD_2243	Delete Position	Delete position in Branch Library Services	Library Assistant, Senior, P...	-0.6	(85,852.00)	-0.6	(88,958.00)

FINANCIAL INFORMATION

Expenditures By Fund

Help Share

Updated On **7 May, 2021**

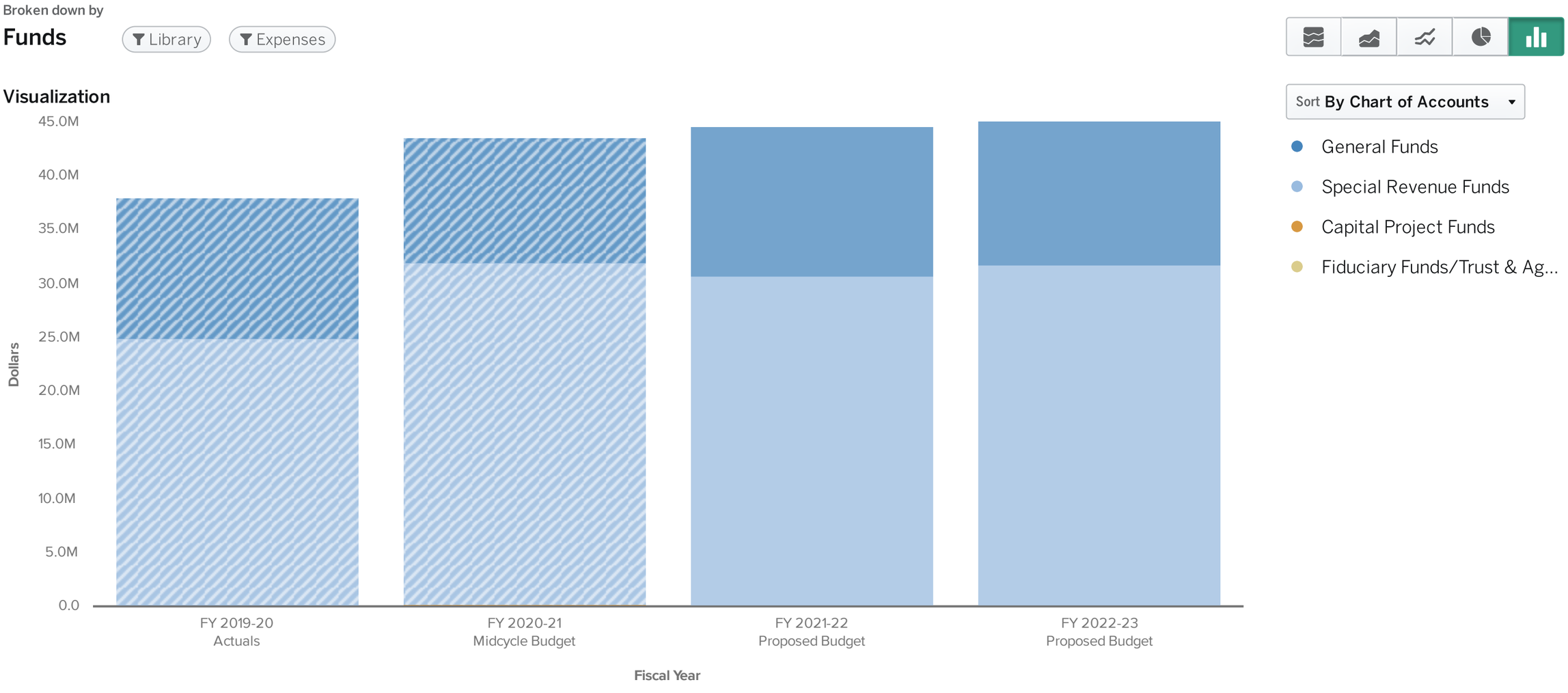
Back History Reset

Broken down by

Funds Library Expenses

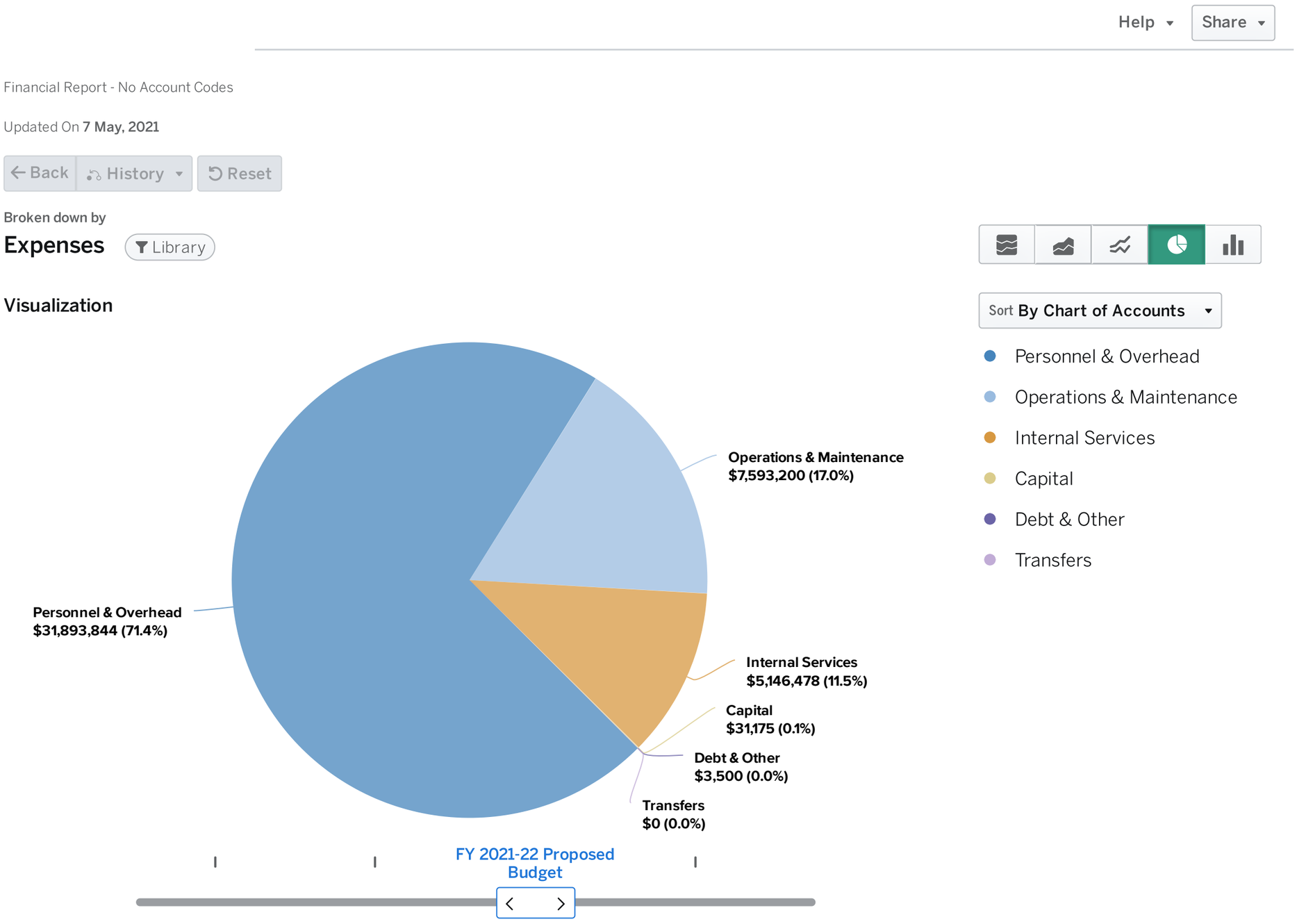
Visualization

Sort **By Chart of Accounts**



Collapse All	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
▾ General Funds	$ 13,039,980	$ 11,614,839	$ 13,853,031	$ 13,305,559
General Fund: General Purpose	13,039,010	11,614,839	13,853,031	13,305,559
Measure HH (SSBDT)	970	0	0	0
▾ Special Revenue Funds	24,841,819	31,846,048	30,711,767	31,699,532
California Library Services	74,203	0	0	0
Metro Transportation Com: Program Grant	67,218	0	0	0
Meas. Q-Library Services Retention & Enhancement	15,482,291	17,307,870	17,603,419	17,999,896
Meas. D - Parcel Tax to Maintain, Protect & Improve Library Svcs.	9,218,107	14,538,178	13,108,348	13,699,636
▾ Capital Project Funds	0	139,951	0	0
Rockridge: Library Assessment District	0	139,951	0	0
▾ Fiduciary Funds/Trust & Agency Funds	133,531	103,399	103,399	103,399
Oakland Public Library Trust	133,531	103,399	103,399	103,399
Total	$ 38,015,331	$ 43,704,237	$ 44,668,197	$ 45,108,490

Expenditures By Category



Expenditures By Bureau/Division

	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
African American Museum & Library at Oakland	$ 939,636	$ 1,292,801	$ 1,374,938	$ 1,420,736
Branch Library Services	19,515,897	19,070,086	19,094,553	19,707,559
Library Systemwide Support	12,521,108	17,659,957	18,605,067	18,203,474
Literacy Programs	309,285	407,822	397,500	411,205
Main Library Services	4,729,404	5,273,571	5,196,139	5,365,516
Total	$ 38,015,331	$ 43,704,237	$ 44,668,197	$ 45,108,490

POSITION INFORMATION

Authorized Positions By Bureau

Help Share

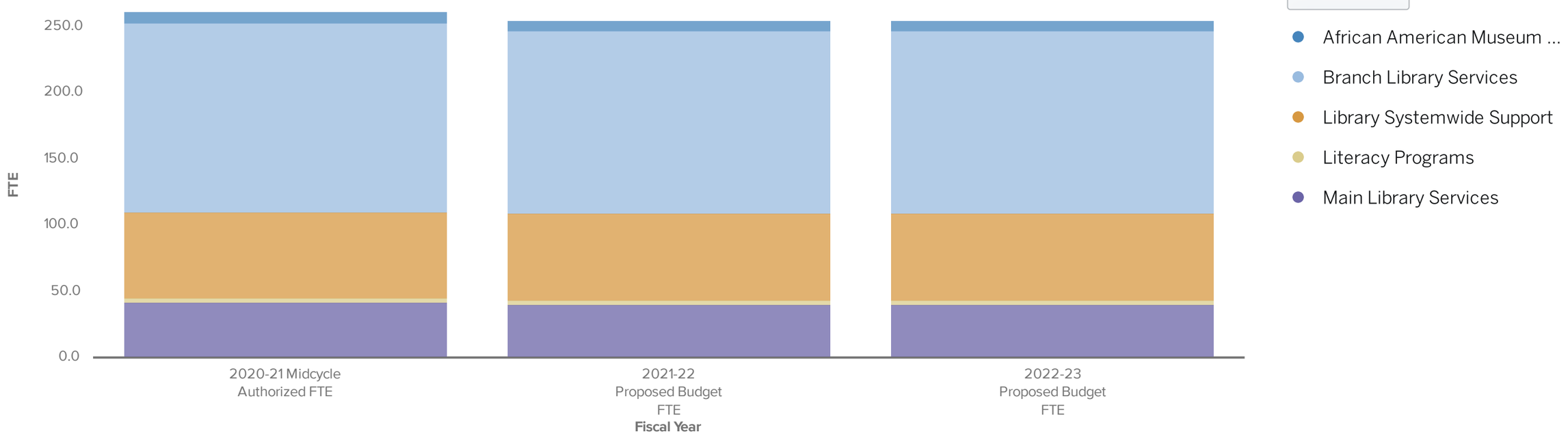
Updated On **5 May, 2021**

Back History Reset

Broken down by

Library FTE Count

Visualization



	2020-21 Midcycle Authorized FTE	2021-22 Proposed Budget FTE	2022-23 Proposed Budget FTE
African American Museum & Library at Oakland	7.600	7.600	7.600
Branch Library Services	142.440	137.600	137.600
Library Systemwide Support	65.040	66.200	66.200
Literacy Programs	3.230	3	3
Main Library Services	42.200	40.350	40.350
Total	260.510	254.750	254.750

CITY OF OAKLAND

Library

Who we are and what we do

Business Goals

- Prioritize and implement projects to improve library facilities with the proceeds from Measure KK, the 2016 infrastructure bond measure which includes $15 million for libraries.

- Perfect a customer service approach that centers “people over things” and provides equitable access to library services through a well-trained and diverse staff who are visible and vital participants in the community.

- Increase the library’s responsiveness to and inclusiveness of Oakland’s diverse communities through engaging and creative activities inside and outside the library walls and the implementation of a Library Department Racial Equity Plan.

- Increase the use of all circulating library materials, including books, magazines, e-books, DVDs, tools, toys, downloadable/streaming music and movies, as well as laptops and hotspots.

- Enhance services and programs for children including story times for preschool children and promotion of early literacy.

- Offer teen programming that expands youth expectations of libraries through arts, gaming, civic engagement and volunteer opportunities that help develop leadership skills and workplace preparedness.

- Archive and promote collections of the African American cultural and historical experience in Northern California, along with programs, lectures, films, and exhibits that speak to the social, historical, and political conditions of the African American Diaspora.

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.

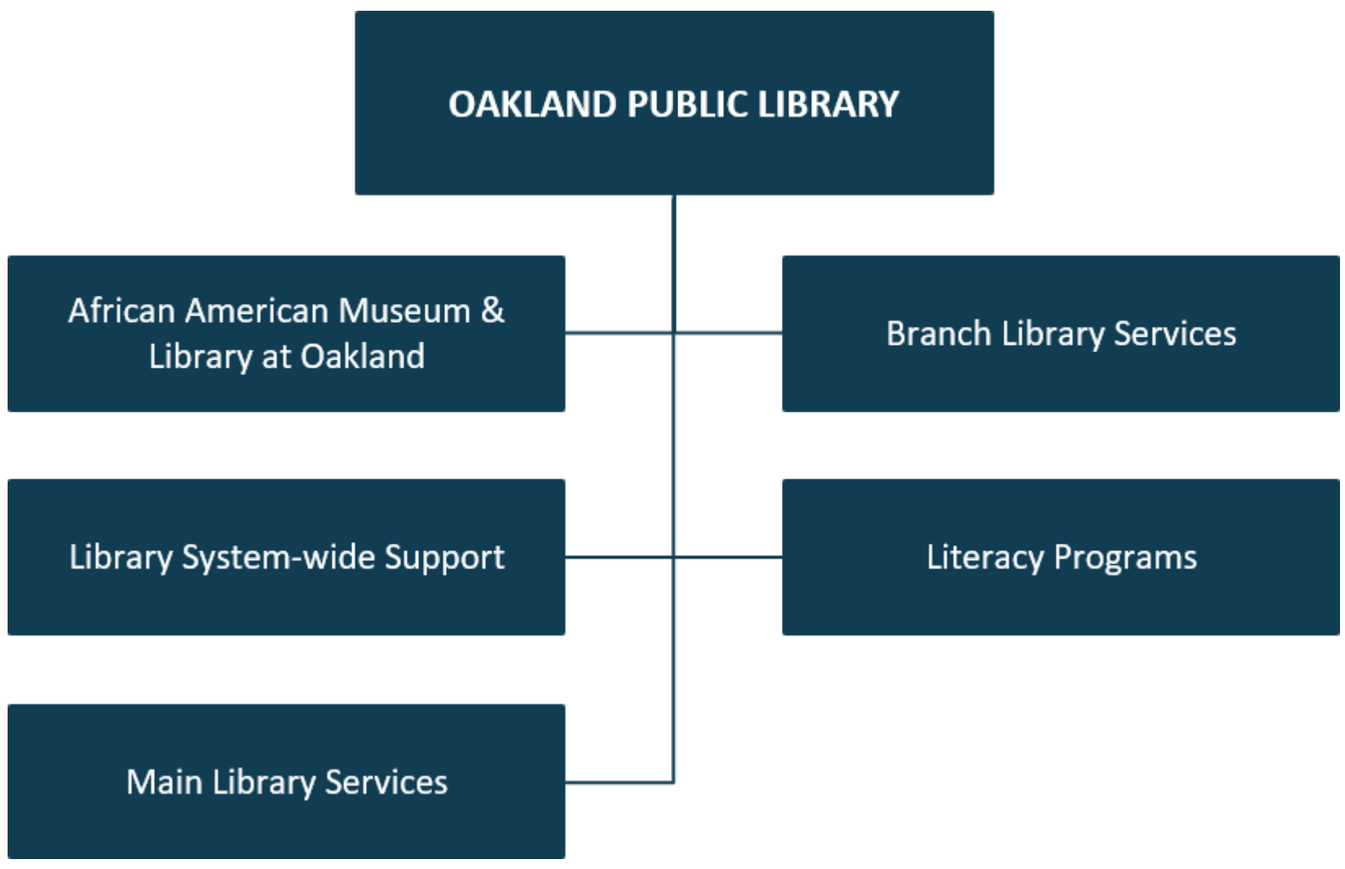
Literacy Programs

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.

ORGANIZATIONAL CHART



SERVICE INVENTORY

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.

DEPARTMENTAL 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

CITY OF OAKLAND

Homepage

Visit the Oakland Public Library's City Webpage

Powered by OpenGov



PARKS, RECREATION, AND YOUTH DEVELOPMENT

Mission Statement

With an emphasis on Oakland's Youth, Oakland Parks, Recreation and Youth Development, (OPRYD) and its partners will provide best in class, relevant and equitable programs and services, while meeting the specific needs of people and communities both at the neighborhood level and regionally throughout the City of Oakland. We achieve this mission through intentional engagement and by removing the barriers that prohibit equitable opportunities for all.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

Clean, Healthy, and Sustainable Neighborhoods

- A total of 11.8 FTEs are being temporarily frozen in OPRYD in FY 2021-22. These vacancies exist across the following sections of the department: Director's Office, Administrative Services, Dunsmuir Estate, Studio One, Aquatics, Boating, Redwood, Central, and Lincoln Recreation Center. Since part-time staff were restored through Council's April 2021 budgetary action, these freezes are not expected to impact planned summer programming or after school programs.
- Equity Consideration: Parks will continue to maintain staff, provide programs for youth, and create a welcoming safe environment. This benefits Oakland's Black, Indigenous, and people of color (BIPOC) communities.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg. ($)	FY 23 FTE Chg.	FY 23 Chg. ($)
FD_3200	Transfer Position Funding	Transfer position funding from 3200 to 1820	Recreation Program Director.PP1...	-0.77	(88,229.00)	-0.86	(102,776.0
FD_1820	Transfer Position Funding	Transfer position funding from 1030 to 1820	Water Safety Instructor, PT.AP354	0.45	22,154.00		
FD_1820	Transfer Position Funding	Transfer position funding from 1820 to 1030	Recreation Attendant II, PPT.SS203	-1	(72,870.00)		
FD_1820	Transfer Position Funding	Transfer position funding from 1820 to 1030	Recreation Specialist I, PT.PP137	-2.75	(157,243.00)		
FD_1820	Transfer Position Funding	Transfer position funding from 1820 to 1030	Lifeguard, PT.AP230	-7.5	(337,694.00)		
FD_1820	Transfer Position Funding	Transfer position funding from 1030 to 1820	Recreation Program Director.PP1...			3	358,518.
FD_1820	Transfer Position Funding	Transfer position funding from 1030 to 1820	Recreation Supervisor.SC209			2	323,178.
FD_1820	Transfer Position Funding	Transfer position funding from 1030 to 1820	Recreation Leader II, PT.PP134	4.43	246,936.00	4.43	251,982.
FD_1820	Transfer Position Funding	Transfer position funding from 1030 to 1820	Recreation Leader I, PT.PP132	5.75	283,208.00	5	251,219.
FD_1820	Transfer Position Funding	Transfer position funding from 1030 to 1820	Recreation General Supervisor.MA...			1.24	239,680.
FD_1820	Transfer Position Funding	Transfer position funding from 1030 to 1820	Lifeguard, PT.AP230			4.54	208,478.
FD_1820	Transfer Position Funding	Transfer position funding from 1010 to 1820	Recreation Supervisor.SC209	1	156,112.00	1	161,764.

FINANCIAL INFORMATION

Expenditures By Fund

Help Share

Updated On **7 May, 2021**

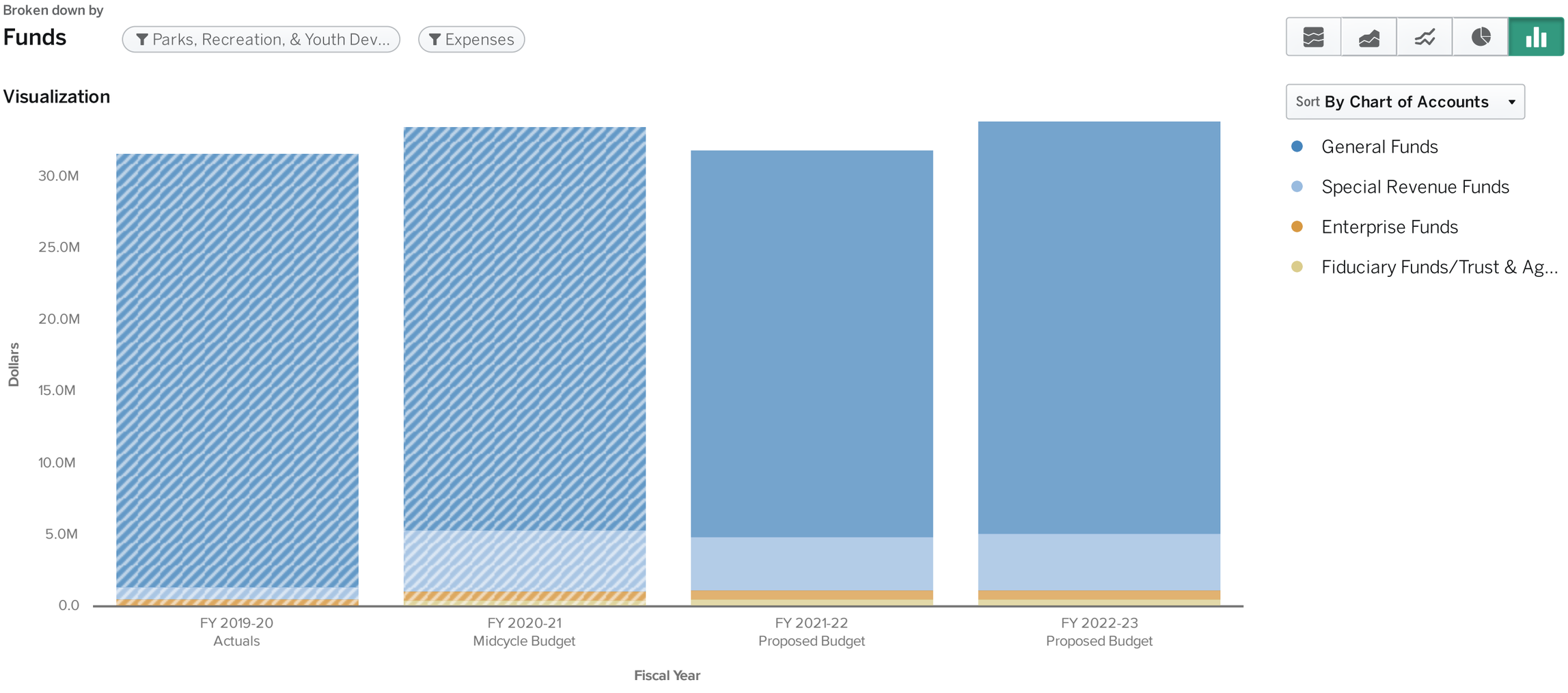
Back History Reset

Broken down by

Funds Parks, Recreation, & Youth Dev... Expenses

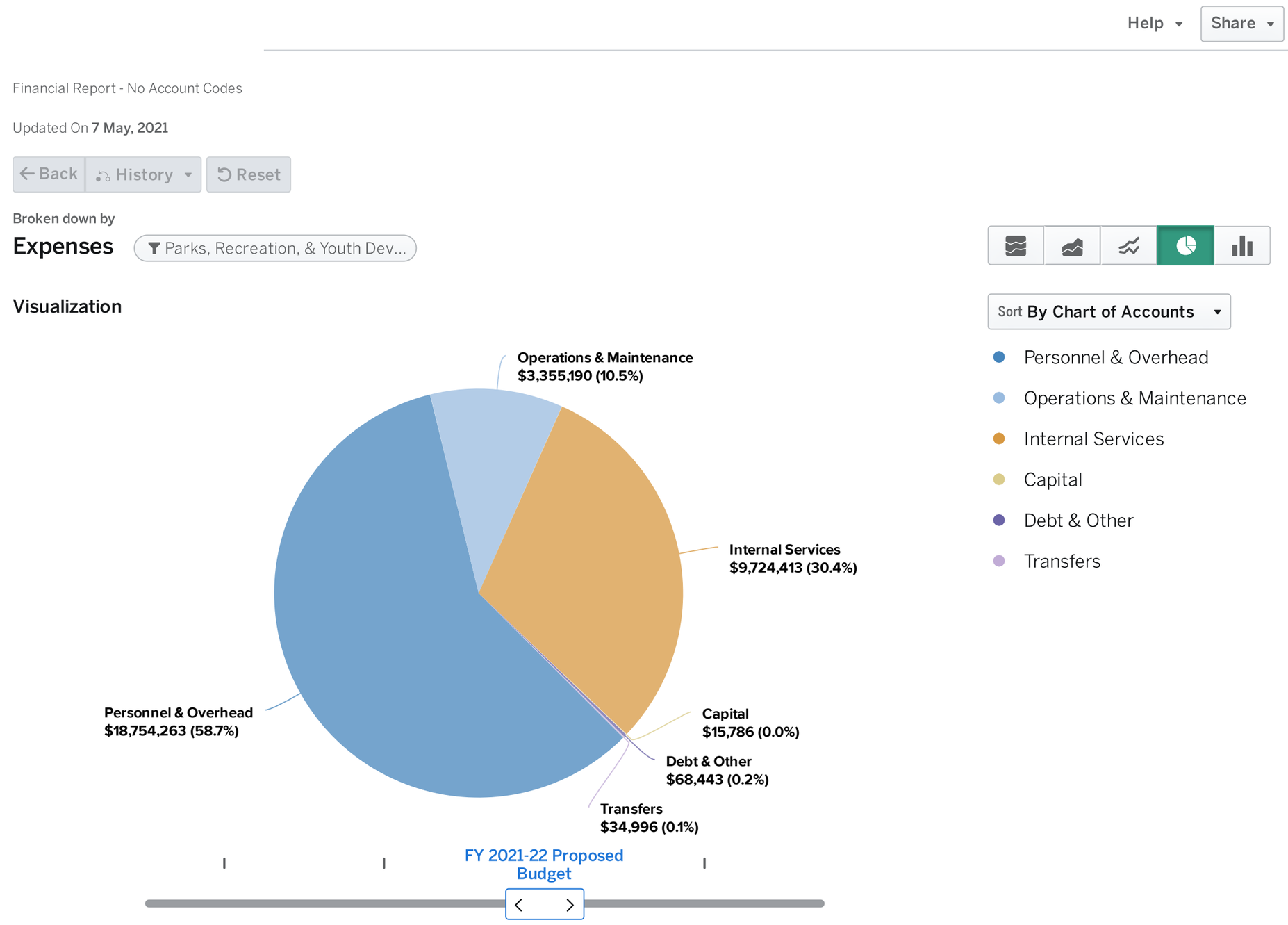
Visualization

Sort **By Chart of Accounts**



Collapse All	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
▾ General Funds	$ 30,280,734	$ 28,205,451	$ 27,011,784	$ 28,747,143
General Fund: General Purpose	13,517,424	16,116,751	14,326,596	14,745,324
Measure HH (SSBDT)	7,997,915	4,179,231	4,480,118	3,130,251
Self Insurance Liability	6,175	610,663	591,809	591,809
Kid's First Oakland Children's Fund	129,493	0	0	0
OPRCA Self Sustaining Revolving Fund	8,629,727	7,298,806	7,613,261	10,279,759
▾ Special Revenue Funds	834,731	4,313,331	3,799,341	3,962,132
CARES Act Relief Fund	0	400,000	0	0
Lighting and Landscape Assessment District	833,188	3,896,484	3,782,494	3,945,285
Parks and Recreation Grants 2001	1,543	16,847	16,847	16,847
▾ Enterprise Funds	523,409	596,700	596,700	596,700
Golf Course	523,409	596,700	596,700	596,700
▾ Fiduciary Funds/Trust & Agency Funds	26,280	454,963	545,266	554,557
Grant Clearing	0	190,693	280,996	290,287
Miscellaneous Trusts	26,280	264,270	264,270	264,270
Total	$ 31,665,154	$ 33,570,445	$ 31,953,091	$ 33,860,532

Expenditures By Category



Expenditures By Bureau/Division

	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
Central Administration	$ 9,248,831	$ 7,883,837	$ 6,051,133	$ 6,312,364
Town Camp & Town Enrichment Program	11,201,970	12,218,798	12,417,837	12,926,969
Cultural Arts & Rotary Nature	2,323,223	2,198,818	2,134,655	2,292,901
Sports	2,910,225	3,430,422	3,341,373	3,408,130
Aquatics & Boating	1,987,638	2,750,453	2,867,378	3,090,672
East Oakland Sports Center	1,356,074	1,862,847	1,980,334	2,039,918
Facilities Rental & Parking	2,637,193	3,225,270	3,160,381	3,789,578
Total	$ 31,665,154	$ 33,570,445	$ 31,953,091	$ 33,860,532

POSITION INFORMATION

Authorized Positions By Bureau

Help Share

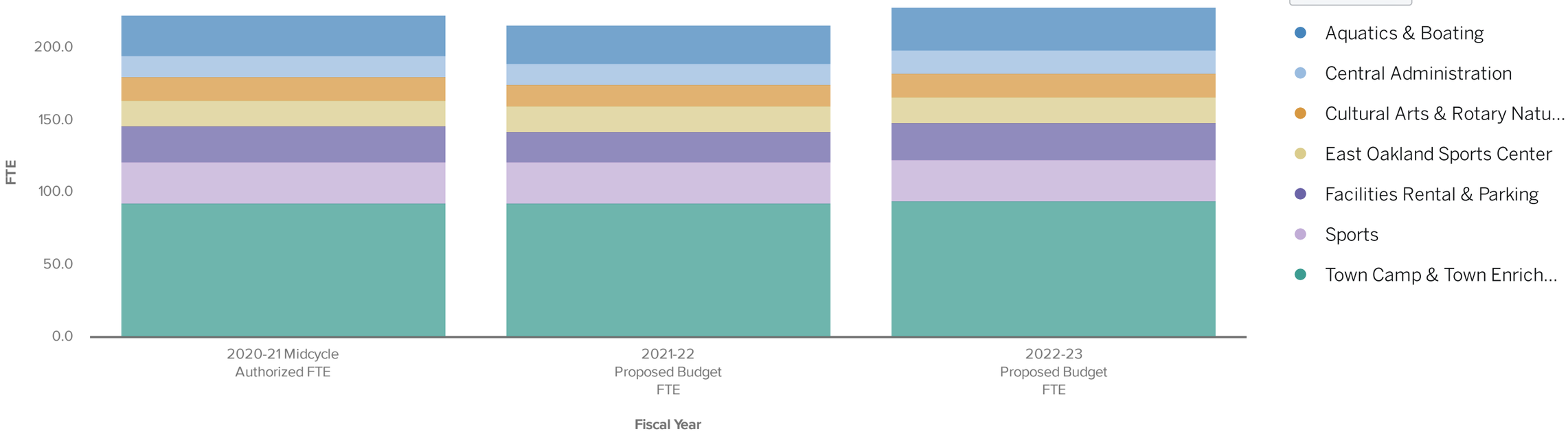
Updated On **5 May, 2021**

Back History Reset

Broken down by

Parks, Recreation, & Youth Development FTE Count

Visualization



	2020-21 Midcycle Authorized FTE	2021-22 Proposed Budget FTE	2022-23 Proposed Budget FTE
Aquatics & Boating	27.860	26.090	28.860
Central Administration	15.230	14.750	16.230
Cultural Arts & Rotary Nature	16.160	15.080	16.160
East Oakland Sports Center	17.750	17.750	17.750
Facilities Rental & Parking	24.980	20.980	25.980
Sports	28.750	28.760	28.750
Town Camp & Town Enrichment Program	93.070	92.990	94.470
Total	223.800	216.400	228.200

CITY OF OAKLAND

Parks, Recreation, & Youth Development

Who we are and what we do

Business Goals

High quality afterschool programs generate positive outcomes for youth including improved academic performance, classroom behavior, and health and nutrition. The community and businesses also benefit when youth have safe and productive ways to spend their time while their parents are at work.

Oakland Parks, Recreation, & Youth Development (OPRYD) out-of-school programs encompass a broad range of focus areas including academic support, mentoring, arts, technology, and sports and recreation. OPRYD will use its Five Transformational Experiences to engage Oakland Youth during out-of-school time:

- "Excel after the Bell" Out-of-School Education: Having confidence can make you achieve the seemingly unachievable. Confidence starts with education. Certified teachers lead schoolwork assistance so that every child can confidently perform in school.
- Cultural and Artistic Experience: Youth will be provided the space to explore poetry, acting, art making, and other outlets for their creativity, and do so in a supportive and educational environment.
- Reintroduction to Nature: From camping to hiking to animal identification, youth will be acquainted with the natural offerings of the city that they live in.
- Technological Groundwork: Technology is the groundwork for the world economy and having an underlying IT knowledge of the basics is integral for whatever career one pursues. We do not want our youth to fall behind especially now that Oakland is becoming a major technology center. Youth will be introduced to the world of coding, graphic design, and web making.
- Physical Fitness and Swimming: Physical fitness is important for everyone, especially youth who are in the throes of becoming the person they want to be. Therefore, OPRYD is setting a mission to have every child take swimming lessons by grade 5.

BUREAUS/DIVISIONS

Core Services

OPRYD resources include 20 community centers, 6 swimming pools, 2 boating centers, 1 inclusion center and citywide preschool 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.

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.

Cultural Arts & Rotary Nature

Cultural Arts & Rotary Nature 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 & Rotary Nature will cultivate cultural richness for the Oakland community.

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 & 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

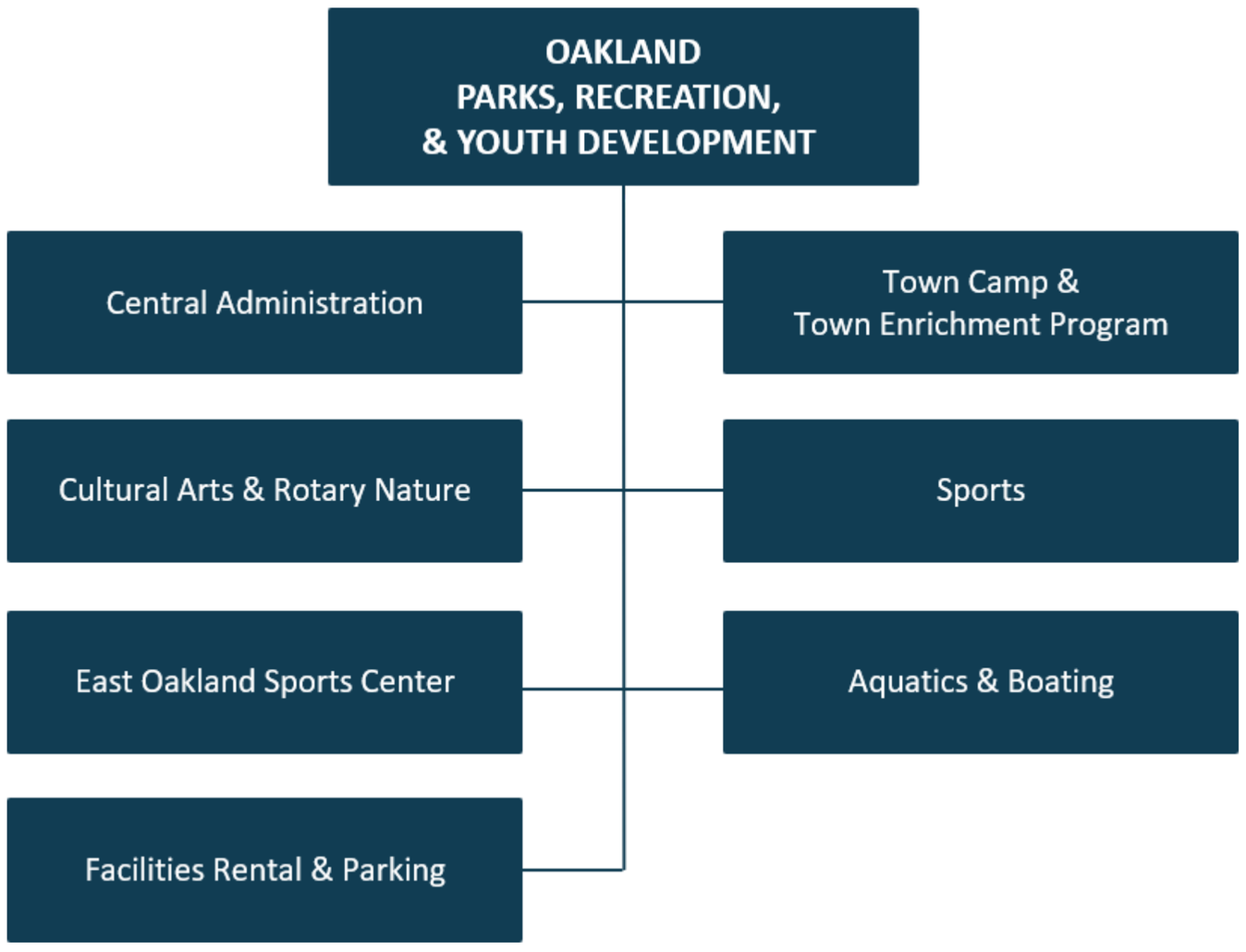
East Oakland Sports Center (EOSC) is an affordable fee-based membership to a state-of-the art facility providing exercise equipment, lap swim, and exercise classes to encourage health and healthy lifestyle. EOSC also offers personal training, dance, and self-defense classes for additional fees.

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.

ORGANIZATIONAL CHART



SERVICE INVENTORY

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.

DEPARTMENTAL FACTS

With an emphasis on Oakland's Youth, Oakland Parks, Recreation, and Youth Development (OPRYD) and its partners provide best in class, relevant and equitable

programs and services, while meeting the specific needs of people and communities both at the neighborhood level and regionally throughout the City of Oakland. We achieve this mission through intentional engagement and by removing the barriers that prohibit equitable opportunities for all. OPRYD offers critical quality-of-life programming in areas of enrichment, cultural arts, youth development, sports and physical activities, health and wellness, water safety, and other leisure activities for adults, youth, and children. Programs and Camps at recreation centers, pools and parks are part of the efforts to promote health, stem obesity, and encourage civic participation, personal development, and empowerment.

OPRYD operates:

- 2,500 acres of open space
- 140 Parks
- 66 Ball Fields
- 44 Tennis Courts
- 38 Recreation Facilities
  - 24 Recreation Centers
  - 5 Pools
  - 2 Boating Centers
  - 2 Discover Science Centers
  - Digital Arts and Culinary Academy Center
  - Malonga Casquelourd Center for the Arts with 74-single room occupancy apartments available for rent to lo-cal artists
  - Studio One Art Center
  - Nature Center (reopened February 2019)
  - East Oakland Sports Complex with Indoor Water Park
  - Inclusion Center with 3 Extension Programs
- 14 Rental Venues
- 17 Community Gardens
- 5 Dog Play Areas; 22 Dog Friendly Parks
- 3 Golf Courses
- 2 Skate Parks
- A host of other public facilities and programs which are designed for tiny tots to seniors, collectively serving over 95,000 enrolled participants and over a million drop-in users annually.





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.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

Affordable Housing & Homelessness Solutions

1. Adds $19.3 million in one-time homelessness funding to the $22 million in baseline contracts the department receives to provide services to unhoused individuals. In FY 2020-21, HSD received additional one-time allocations of state and federal funds totaling approximately $27 million. Another $9 million at least is expected from the State in FY 2021-22. Each of the new funding sources has varying eligible activities. However, taken together, these new funding sources present an unprecedented opportunity to: 1) maintain a COVID-19 complaint emergency shelter of 128 bed HomeBase trailers in East Oakland to unhoused residents at high risk of serious illness or death from COVID-19; 2) preserve and extend existing interventions until FY 2021-22 to support approximately 800 people in emergency shelters, community cabins, and safe RV parking sites; 3) expand other homeless services in alignment with the PATH framework such as encampment support, hotel vouchers, employment support, and permanent housing subsidies; 4) and maintain permanent affordable housing such as Clifton Hall which is 42 units of permanent housing for homeless seniors created under the state HomeKey program with a 15-year operating reserve while also increasing exit resources in various shelter facilities to support clients in securing permanent housing.
    - 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 persons experiencing homelessness in Oakland identified as Black compared to 47% of the overall County's population experiencing homelessness and 24% of the City's population. HSD will leverage this $68 million in combined funding of ongoing and one-time grants to provide a spectrum of homelessness interventions to unhoused residents, who are overwhelmingly from Black, Indigenous, and people of color (BIPOC) communities.

Clean, Healthy, & Sustainable Neighborhoods

1. Head Start is proposing a restructuring in its staffing with new job classifications that are in alignment with new federal performance standards. This proposal will increase capacity in the Head Start program for family support systems, teaching practices, and data analysis. The proposal also supports the creation of new models of service delivery that will focus on providing services tailored to unhoused families, who are disproportionately Black, and that offer other program alternatives such as mobile classrooms and family childcare. These new service models address

the unique needs of unhoused families and the larger expressed community need for alternative hours and care models.

- Equity Consideration: The staffing changes from this re-organization are designed to enhance Head Start programming services to BIPOC families, with a special emphasis on unhoused residents who are disproportionately Black. All staff will receive additional training in data analytics, trauma informed systems, racial equity and racial bias training, and educational requirements. The program changes also include focus on increasing a journey level job structure of Head Start staff that will make promotional opportunities more available to Head Start's largely BIPOC staff. It will also create an employment ladder for Head Start parents who are interested in an early education career to take college level classes qualifying them for teaching assistant positions and continued education leading to full-time teaching roles.

2. Due to increased funding from the state, the Multi-Service Senior Services Program (MSSP) program will be able to expand its in-home supportive services to an additional 50 low-income seniors (for a total of 328), which allows them to receive additional health care and avoid nursing home placements. Services are provided through Medi-Cal billing and require the addition of 2.5 FTEs (1.0 FTE Nurse Case Manager, 1.0 Case Manager, a PT Administrative Assistant) to support service provision and administrative claiming.
    - Equity Consideration: The clients who receive in-home supportive services from MSSP are primarily BIPOC seniors who are also low-income. Seniors who stay at home have tend to live longer than seniors who live in nursing homes. This service increases equity in two ways: 1) it targets low-income BIPOC seniors, many of whom did not have access to high-paying jobs with health benefits throughout their life and therefore may have worse health issues due to this historical lack of healthcare access, and 2) it addresses the wealth gap that exists among seniors through ensuring that low-income seniors are not barred from in-home supportive services simply because they cannot afford them.
3. Available programming at the 4 Senior Centers will be enhanced through increasing the Senior Companion/Foster Grandparent (SC/FG) from 0.53 FTE Supervisor to a full-time 1.0 FTE position. This new 1.0 FTE Supervisor will then manage the Senior ASSETS program and SC/FG to align them more closely with the Senior Center programming. This change will occur simultaneously with the senior ASSETS program that will freeze 2 part-time staff for FY 2021-22 only. This temporary reduction ASSETS program means a loss of employment training for seniors in the community as well a reduction in available programming at the Centers, which this 1.0 FTE Supervisor will mitigate through redirecting its remaining 18 Part-Time ASSETS staff across all 4 Senior Centers.
    - Equity Consideration: The Senior Companion/Foster Grandparent program serves low-income Seniors, primarily BIPOC, and this staffing change ensures all direct services to clients are retained and improved. The ASSETS program provides employment opportunity to seniors in predominantly Oakland's BIPOC low-income communities. Making this temporary freeze allowed Human Services to preserve its Senior Center staff and maintain their ongoing programming. In FY 2022-23, the 2 PT ASSETS staff will be restored so that the ASSETS program will operate at its full capacity.
4. The Oakland Youth Advisory Commission members will be awarded educational scholarships.
    - Equity Consideration: The participation of youth from a diversity of communities in Oakland is needed and provides BIPOC youth voice and equitable representation in civic affairs. This removes a barrier for low-income youth who need some compensation to offset the time they otherwise would be working.

Reductions

Clean, Healthy, and Sustainable Neighborhoods

1. The Kids First allocation is calculated on General Purpose Fund unrestricted revenues per the City Charter. As such, a decrease in projected GPF unrestricted revenues in FY 2021-22 has resulted in a decrease of $1.3 million in the City's budgeted allocation. The reduction of the Kids First contracts to outside organizations will reduce available funding for these organizations to provide services to children. This reduction will only occur in FY 2021-22. For FY 2022-23, the Kids First! fund is expected to increase its funding by an estimated $2 million and reverse this reduction in grant funding to outside organizations.
    - Equity Consideration: This temporary reduction impacts vulnerable children in Oakland's BIPOC low-income communities.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg. ($)	FY 23 FTE Chg.	FY 23 Chg. ($)
FD_1010	Add Position	Add position in Children & Youth Services	Management Intern, PT.MA133	0.5	39,191.00	0.5	40,033.0
FD_1010	O&M Update	Oakland Youth Advisory Commission Citywise Youth St...			25,000.00		25,000.0
FD_1010	O&M Update	Oakland Youth Advisory Commission Stipends			22,500.00		22,500.0
FD_1010	Freeze Position	Freeze position in Aging & Adult Services	Senior Aide, PT.PP142	-1	(30,356.00)		
FD_1010	O&M Update	Eliminate OUSD Chronic Absenteeism contract			(144,507.00)		(144,507.00
FD_1010	Reduce Personnel C...	Assumed hiring delay for average of 3 months			(95,321.00)		
FD_1010	Transfer of O&M	Move 211 contract to Fund 2244			(100,000.00)		(100,000.00
FD_1010	Transfer Position Fu...	Transfer position funding from 2128 to 1010	Administrative Assistant II.SS104	0.5	62,520.00		64,693.0
FD_1780	O&M Update	Reduction of O&M to meet target reduction for Kids Fir...			(1,563,508.00)		(61,797.00
FD_1780	O&M Update	Addition of O&M for surplus in Kids First Fund					477,600.0
FD_2103	Grant Revenue Upd...	2nd ESG COVID-19 Grant new appropriation			(19,288,175.00)		(19,288,175.00
FD_2103	O&M Update	2nd ESG COVID-19 Grant new appropriation			19,288,175.00		19,288,175.0

FINANCIAL INFORMATION

Expenditures By Fund

Help Share

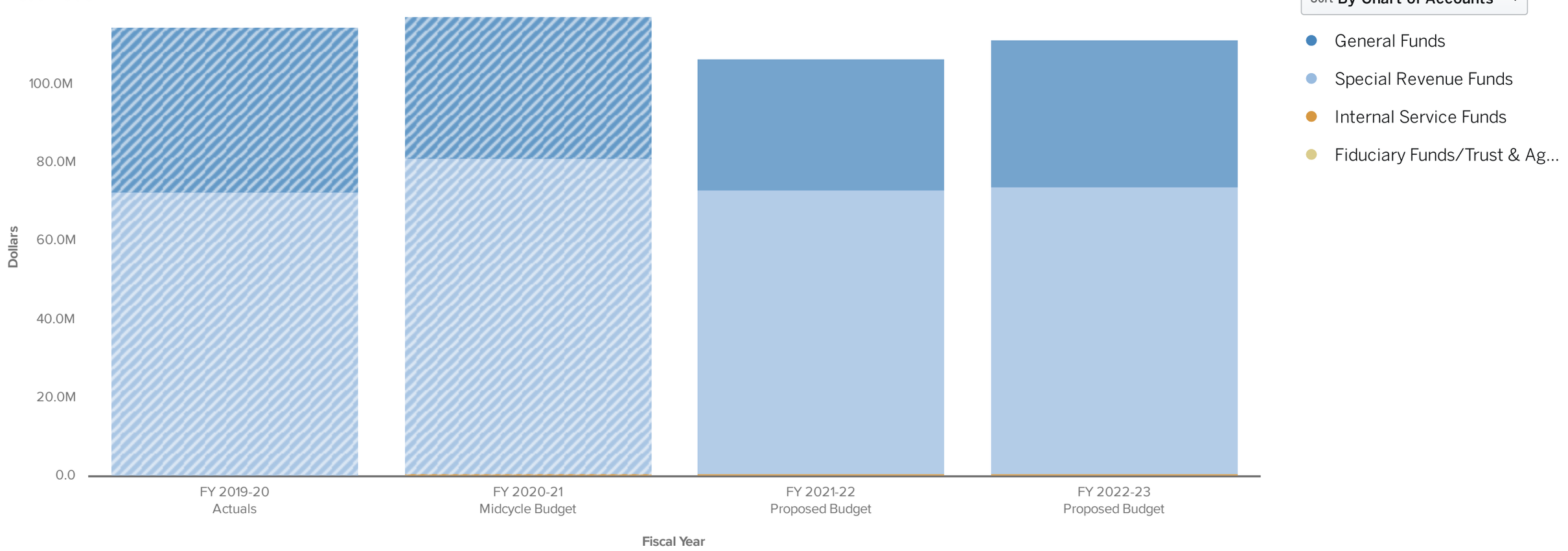
Updated On **7 May, 2021**

Back History Reset

Broken down by

Funds Human Services Expenses

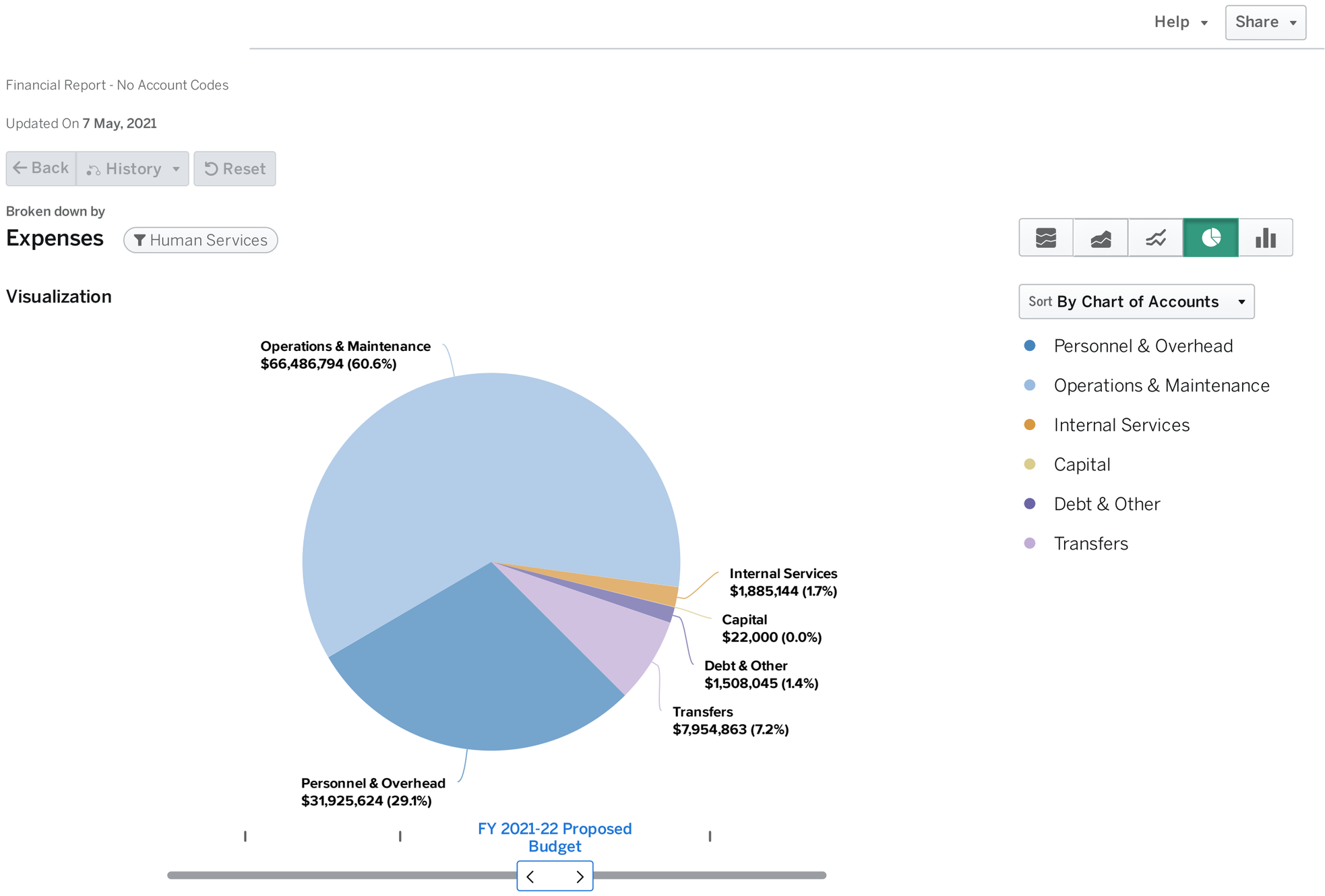
Visualization



Collapse All	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
▾ General Funds	$ 41,939,974	$ 35,821,096	$ 33,549,028	$ 37,385,081
General Fund: General Purpose	15,849,085	13,361,313	13,803,678	14,592,154
Measure HH (SSBDT)	5,722,026	3,142,364	2,291,763	3,311,154
Comprehensive Clean-up	39,358	0	0	0
Kid's First Oakland Children's Fund	19,543,649	19,317,419	17,453,587	19,481,773
Affordable Housing Trust Fund	719,594	0	0	0
Multi Service Center/Rent	66,263	0	0	0
▾ Special Revenue Funds	72,727,887	80,751,646	72,469,154	73,382,963
Department of Agriculture	773,092	676,593	676,593	676,593
HUD-ESG/SHP/HOPWA	9,065,281	30,614,738	30,527,166	30,534,396
HUD-CDBG	1,214,728	1,306,977	758,418	734,859
Department of Justice	77,204	0	0	0
Department of Labor	0	0	0	0
Federal Action Agency	398,731	422,477	427,218	432,989
Department of Health and Human Services	26,472,678	27,684,613	27,514,868	27,966,243
California Department of Education	1,608,133	1,496,325	1,477,273	1,456,648
California Board of Corrections	3,857,413	0	0	0
State of California Other	9,746,001	9,538,832	1,104,974	1,136,557
County of Alameda: Grants	4,507,741	556,300	583,493	586,118
Private Grants	851,397	0	0	0
Measure B: Paratransit - ACTC	1,613,462	1,312,252	1,056,220	1,513,771
Meas. BB - Alameda CTY. Transport. Comm'n. Sales Tax	1,214,604	0	0	0
Measure BB - Paratransit	0	1,123,426	1,551,283	1,307,083
Meas. Q - Parks & Rec. PRSVN., Litter Reduc., & Homelessness Supt.	0	5,740,828	6,897,740	7,144,102
Measure Y: Public Safety Act 2004	417,501	0	0	0
Meas. Z - Violence Prev. and Public Safety Act of 2014	10,662,862	21,801	0	0
Vacant Property Tax Act Fund	0	256,484	-106,092	-106,396
Social Services Grants	247,062	0	0	0
▾ Internal Service Funds	150	712,805	748,198	763,942
City Facilities	150	712,805	748,198	763,942
▾ Fiduciary Funds/Trust & Agency Funds	109,098	0	0	0
Grant Clearing	72,845	0	0	0
Oakland Senior Center: Downtown	21,066	0	0	0
Oakland Senior Center: North	8,880	0	0	0
Oakland Senior Center: West	3,729	0	0	0
Oakland Senior Center: East	2,578	0	0	0
Total	$ 114,777,109	$ 117,285,547	$ 106,766,380	$ 111,531,986

Expenditures By Category

The department's budget predominantly supports the direct service work provided by HSD employees and community-based organization grants that are awarded to organizations to perform services throughout the community. These service contracts account for approximately **60%** of the department's total O&M budget.



Expenditures By Bureau/Division

	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
Aging & Adult Services	$ 9,879,629	$ 10,065,147	$ 9,732,509	$ 10,147,866
Community Housing Services	27,719,209	48,481,575	40,571,403	40,862,975
Alameda Cty. - Oakland Community Action Partnership	16,856,161	1,643,632	1,826,373	1,835,066
Children & Youth Services	27,743,793	22,863,173	19,910,659	22,960,897
Early Childhood & Family Services	23,580,051	24,990,371	24,631,585	25,027,557
HSD Administration	8,998,266	9,241,649	10,093,851	10,697,625
Total	$ 114,777,109	$ 117,285,547	$ 106,766,380	$ 111,531,986

POSITION INFORMATION

Authorized Positions By Bureau

Help Share

Updated On **5 May, 2021**

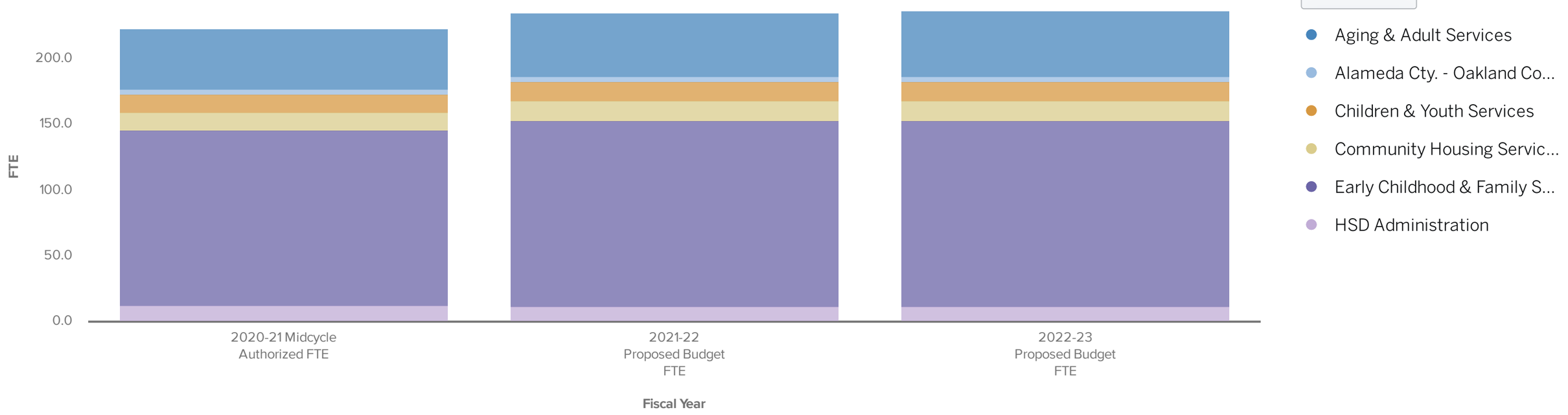
← Back History Reset

Broken down by

Human Services

FTE Count

Visualization



	2020-21 Midcycle Authorized FTE	2021-22 Proposed Budget FTE	2022-23 Proposed Budget FTE
Aging & Adult Services	45.300	48.360	49.360
Alameda Cty. - Oakland Community Action Partnership	4	4	4
Children & Youth Services	14	14.500	14.500
Community Housing Services	14	14.500	14.500
Early Childhood & Family Services	132.850	141.850	141.850
HSD Administration	12.960	11.960	11.960
Total	223.110	235.170	236.170

Human Services

Who we are and what we do

Business Goals

- Provide high quality, effective programs for children, youth, families, seniors and other adults through direct services, grant making, and close collaboration and coordination with other public and community-based agencies.
- Develop new resources and leverage existing resources to maintain and expand programs that promote social and racial equity for Oakland residents.
- Identify, plan and recommend proactive policy and programmatic responses to community needs and social issues that impact the health and well-being of Oakland residents.
- Create opportunities for community engagement and education through volunteerism and involvement with Boards, Commissions and community groups.
- Sustain the Department's efficient fiscal and program operations and improve and enhance service accountability through expanded performance monitoring, evaluation and continuous quality improvement, evaluation and continuous quality improvement.
- Foster staff development and acknowledgement.

BUREAUS/DIVISIONS

Administration

Administration provides overall management and administration and fiscal support to all Human Services Department (HSD) Divisions. Administration includes liaison with elected official, legislative advocacy, fund development, intergovernmental relations, supporting multi-agency initiatives, policy development, and departmental communications, human resources and payroll support. Fiscal management includes budgeting, audits, grants monitoring and accounting. Administration also manages a Substance Abuse and Mental Health five-year initiative to create community resilience, support the department's transformation into a trauma informed system of care, and

program policy and services that are trauma informed and crafted to speak to and address racial equity.

Aging & Adult Services

Provide a comprehensive and coordinated network of support services, information and referrals, and activities for seniors and persons with disabilities. Programs include: The Multi-Purpose Senior Services Program (MSSP) which supports frail seniors and persons with disabilities to remain independent; Senior Companion and Foster Grandparent (SC/FG) Programs which offer volunteer opportunities for seniors to work with frail-elderly and at-risk children; and the ASSETS program which provides low-income seniors with employment training services and job placement. Oakland Paratransit for the Elderly and Disabled (OPED) provides paratransit services which augment the County's paratransit program. OPED is funded by Alameda County Measure B Transportation Initiative and is augmented by Measure BB. Additionally, City-sponsored Senior Centers offer culturally appropriate and accessible social, nutrition, education and wellness programming for seniors throughout the City. Senior Centers have extended their reach to members by offering online and televised classes to create Senior Centers Without Walls. Technology education, equipment lending, and a contactless registration system are addressing evolving senior needs for communication and other resources. Rental of City-owned senior facilities generate revenue to support senior activities. The Mayor's Commission on Aging provides advocacy and policy direction on senior issues and promotes Oakland as an Age Friendly City under the World Health Organization's international initiative.

Community Housing Services

Providing critical services for Oakland's most vulnerable individuals and families including those who are very low income, experiencing homelessness, are HIV/ AIDS positive and/or food insecure. Community Housing Services provides a range of housing support including shelter, transitional housing, service enriched interim housing models, rapid re-housing, and permanent supportive housing. Services also include interventions for individuals living on the streets through emergency health and hygiene interventions, interim shelter solutions, outreach, case management and housing navigation. The updated Permanent Access To Housing (PATH) Plan provides guiding principles to support the balanced investments in the full spectrum of homeless services, from basic harm reduction to permanent supportive housing.

This work includes recent emergency allocations from the State of California (Homeless Emergency Aid Program or HEAP) to address the crisis of unsheltered neighbors. The Division is also the lead for Oakland in the County's Coordinated Entry System of Housing Resource Centers for those who are unhoused. Through its brown bag food program, low-income individuals in all parts of Oakland are provided with essential supplemental meals. The Division also supports the Mayor's Annual Thanksgiving Dinner.

Alameda County-Oakland Community Action Partnership

Alameda County-Oakland Community Action Partnership (AC-OCAP) manages the City's and Alameda County's Community Services Block Grant funds which are dedicated to ending poverty within the City of Oakland and throughout Alameda County. AC-OCAP's mission is to improve the community by creating pathways that lead to economic empowerment and prosperity. Initiatives include hunger relief, employment strategies, housing advocacy, low-income banking efforts, and free tax preparation and promotion of the Earned Income Tax Credit.

Children & Youth Services

The Oakland Fund for Children & Youth (OFCY) fosters the development of young people ages 0 to 20 by providing grant funds for services and programs that improve outcomes for children and youth. The Planning and Oversight Committee provides policy recommendations to the City Council and oversees strategic planning, evaluation and grant-making through a competitive proposal process. A City Charter amendment (1996 Measure K – Kids First! voter initiative) established OFCY as a mandated set aside of funds, later amended by Measures OO and D, resulting in a 3% set aside of the City's unrestricted general fund revenues for children's programs. Legislation requires completion of an OFCY Strategic Plan every four years and a comprehensive evaluation of OFCY annually. Programs strategies include comprehensive afterschool, youth transitions, and early childhood development. The Division also manages the Oakland Youth Commission which gives youth the opportunity to build leadership skills and participate in civic activities. The Summer Food Service program delivers free, healthy nutritious lunches to low-income school-aged children in Oakland neighborhoods and community sites including libraries and recreation centers during the summer months. The Sugar Sweetened Beverage (SSB) Distribution Tax program and its Advisory Board is also supported by this Division. SSB includes public health messaging, community grants, and investments in healthy living and community nutrition to prevent or reduce the adverse health outcomes of the consumption of sugar sweetened beverages.

Early Childhood & Family Services

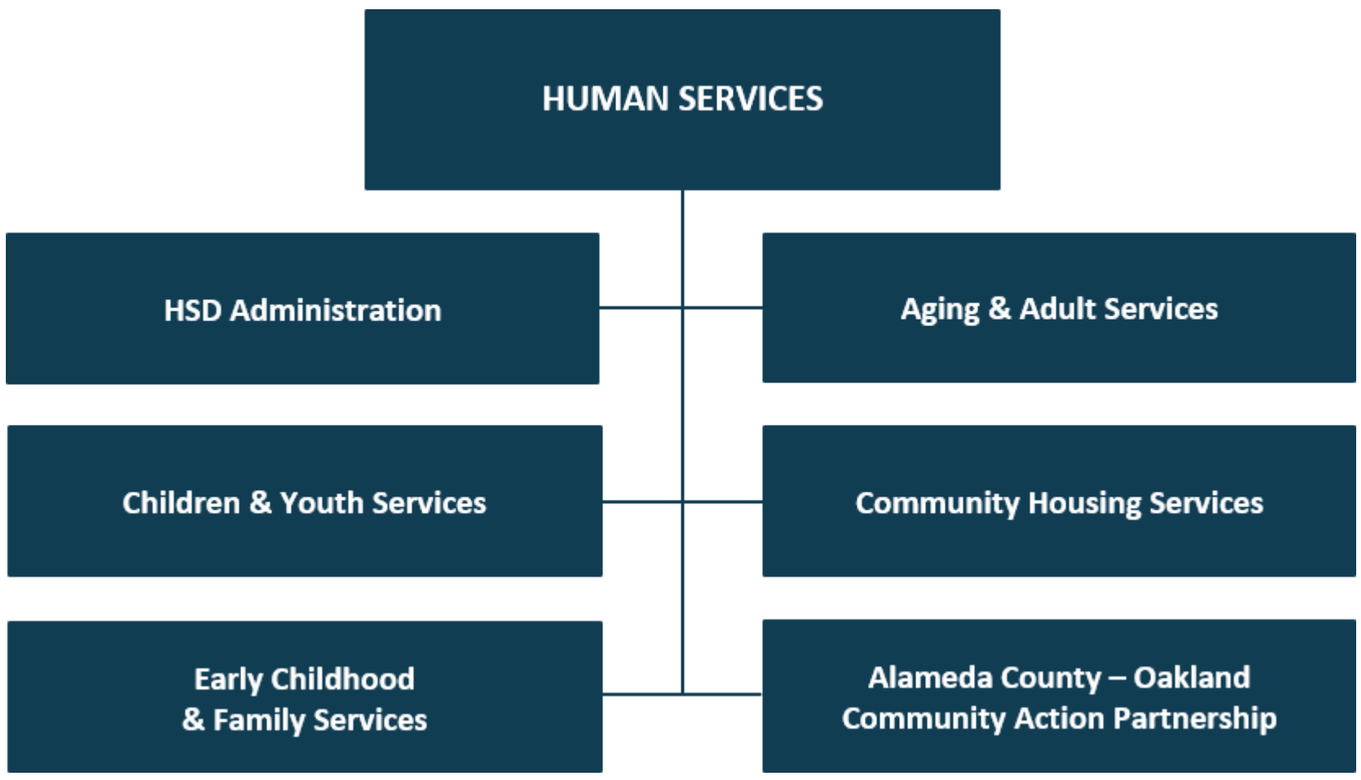
The City of Oakland Head Start Program provides care and education, comprehensive support, and family services to over 1,006 low-income families. Children who are 0-5 years of age can attend the program either at centers or in their own home. Head Start also serves pregnant mothers and prioritizes young, first time mothers and Black, Indigenous, and people of color (BIPOC) women. We partner with parents to develop learning and growth plans for each child to ensure healthy development and to prepare them for success in Pre-K and Kindergarten. The comprehensive services we provide support the growth and development of children and pregnant mothers by addressing developmental learning, mental health and disabilities, physical health, nutrition and family needs.

The program provides directs 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.

ORGANIZATIONAL CHART



SERVICE INVENTORY

External Services

Food Distribution Programs
HSD has food distribution programs that assist seniors, people experiencing homelessness, low-income residents experiencing food insecurity, low-income families, and youth. The largest program is the Summer Food Service Program where HSD delivers summer lunches to 60+ community sites including OPRYD and OPL.

Senior Centers
Four senior centers, located throughout the City of Oakland, provides social, recreational, nutritional and educational activities to older adults in our community.

Multipurpose Senior Services Program (MSSP)
The Multipurpose Senior Services Program (MSSP) helps vulnerable seniors stay safe and independent in their own homes by providing case management, equipment, supplies and in home support. MSSP prevents up to 350 fragile seniors from nursing home placement.

Paratransit for the Elderly and Disabled Adult (OPED)
Paratransit for the Elderly and Disabled Adult (OPED) provides transport to residents 18 years or older of Oakland or Piedmont who cannot access public transportation due to a mobility disability.

Senior Companions & Foster Grandparents Programs
Since 1974, Senior Companions have provided assistance to adults with physical, emotional or mental health limitations, most of whom are elderly. These clients have difficulties with daily living tasks and Senior Companions help them retain their dignity

and independence. Since 1965, Foster Grandparent volunteers have shared their wisdom and experience with children.

Senior ASSETS Employment Program
The ASSETS Program helps low-income adults age 55 and older find work and get employment training.

Senior Information and Referral Services
HSD links individuals 60 years of age and older who need assistance to resources in the community. Follow-up on referrals occur to ensure access.

Emergency Shelters & Transitional Housing
Supports over 1000 safe beds/spaces for people experiencing homelessness.

Employment Programming for Unhoused Residents
Benefits advocacy and employment services for people who are unhoused.

Unhoused Outreach & Health & Hygiene Interventions
Street outreach to connect people experiencing homelessness with services. Portapotties, mobile showers and wash stations provided at 40 encampment sites.

Unhoused Housing Subsidies & Permanent Housing Interventions
Short and long term subsidies to support people experiencing homelessness to maintain housing, including RRH programs and OPRI. Supportive services contracted through nonprofits to support people once they have been housed.

Homelessness Prevention Grants
Grants contracted to nonprofits that provide supportive services to prevent people from becoming unhoused.

Job Training and Employment for Low-Income Residents
Through grants to non-profits, provides entrepreneurship/job training and employment placement opportunities to BIPOC residents with low income.

Financial Support Services
Through grants to non-profits, provides tax prep, second chance banking accounts, financial coaching, debt reduction, and credit repair.

Youth and Family Services
Supports through non-profit grants after-school, academic and youth developmennt services, family resource centers at schools, community sites, and safe spaces for specific youth populations.

Youth Employment, Leadership & Development
Supports through non-profit grants youth job training, internships and placement, and support services.

Sugar Sweetened Beverage Community Grants
Supports through non-profit grants the promotion of healthy eating and physical activity and reduction in sugar sweetened beverage consumption.

Child Development Centers
HSD runs 14 Centers across Oakland providing education & child development services to 758 children from low-income families.

Early Childhood Home Based Program
Education & Child Development services provided to 248 children in their homes.

Early Childhood Family Services
Provides support services to the entire family and assists parents in their personal and family development.

Early Childhood Health Services
Provides high-quality health, oral health, mental health, and nutrition services that are developmentally, culturally, and linguistically appropriate and that will support each child's growth and school readiness.

Early Childhood Disability Services
Meets the individualized needs of children with disabilities,and ensures all children have access to and can fully participate in the full range of activities and services.

Boards and Commissions
Staffs and supports 10 City Boards & Commissions: the Mayor's Commission on Aging, the Senior Center Advisory Boards at each of the four Senior Centers, the Alameda County-Oakland Community Action Partnership 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.

HUMAN SERVICES 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. In 2020, HSD:

- Amidst the COVID-19 pandemic, the Alameda County-Oakland Community Action Partnership (AC-OCAP), provided support to help 4,537 Oakland & 13,888 Alameda County low-income residents receive $29,229,582 total in tax returns countywide (with $9,143,672 captured for Oakland) and $8.5 million of that in Earned Income Tax Credits (with $3 million captured for Oakland low-wage workers and families).

- Engaged community members with 6 Commissions and 4 Senior Center Advisory Boards and worked with over 300 volunteers formally and many more informally.

- Responding to Covid, intensified focus on basic needs, housing and food security, mental health supports, enhanced community outreach, continued work on racial equity and trauma informed systems.

- Distributed 357,811 meals and snacks across all programs to those most vulnerable to Covid.

- Provided cash assistance of $300 to over 550 families to address Covid impact.

- Performed over 1,200 Covid wellness checks monthly to isolated seniors via senior centers, MSSP and senior companions.

- Sheltered over 700 unhoused individuals in variety of emergency interventions including RV, cabin sites, bricks and mortar shelter sites.

- Opened temporary and permanent Family Matters shelter, now serving 20 families with 50 children.

- Served 665 low-income children and their families both virtually and in-person through the Oakland Head Start & Early Head Start programs.

- OPED provided 40,000 rides for 2,000 seniors for essential medical appointments.

- Used funding in new ways to create 42 permanently subsidized units for seniors under Homekey and 770 family with permanent housing under OPRI.

- Oversaw over 200+ grant agreements providing $45M directly to our BIPOC, low-income communities.



ANIMAL SERVICES

Mission Statement

To shelter homeless, lost, and injured animals, assist injured wildlife, address animal-related public safety concerns, end animal cruelty, and support people in having the companionship of animals in their lives, directing resources to the animals and people who need it most.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Reductions

Clean, Healthy, and Sustainable Neighborhoods

1. The Animal Services Unit staff re-organization includes the addition of 1.0 FTE Supervisor, 1.0 FTE Veterinarian, 1.0 FTE Veterinary Technician, and the freezing of 2.5 FTE staff. The addition of veterinary staff will increase the Unit's capacity to respond to demand for accessible low-cost veterinarian services.

- Equity Consideration: This addition of veterinary staff will address the need for available services to low-income pet owners and residents in need of animal control in Oakland's BIPOC communities.

SIGNIFICANT BUDGETARY CHANGES

Note: The FY 2021-23 Proposed Policy Budget proposes the restructure of the Animal Services Division as a stand-alone department which moves the division from the City Administrator's department. As such, the FY 2019-20 Actuals and FY 2020-21 Midcycle Budget for the Animal Services Division are viewed on this page.

The following tables and charts reflect these changes, however, upon approval of the FY 2021-23 Adopted Policy Budget, the FY 2019-20 Actuals and FY 2020-21 Midcycle Budget shall be reported within the City Administrator's budget accordingly.

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

Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg. ($)	FY 23 FTE Chg.	FY 23 Chg. ($)
FD_1010	Add Position	Add position in Oakland Animal Services	Veterinary Technician.TC144	1	99,196.00	1	102,786.00
FD_1010	Add Position	Add position in Oakland Animal Services	Animal Care Services Supervisor.S...	1	154,767.00	1	160,370.00
FD_1010	Add Position	Add position in Oakland Animal Services	Veterinarian.AP401	1	216,644.00	1	224,486.00
FD_1010	Delete Position	Delete position in Oakland Animal Services	Animal Control & Shelter Manager....	-1	(208,317.00)	-1	(215,858.00
FD_1010	Delete Position	Delete position in Oakland Animal Services	Animal Control Officer, PPT.PS195	-0.5	(65,614.00)	-0.5	(67,914.00
FD_1010	Freeze Position	Freeze position in Oakland Animal Services	Animal Care Attendant.TR203	-2	(200,300.00)	-2	(207,448.00
FD_1010	Freeze Position	Freeze position in Oakland Animal Services	Public Service Representative.SS1...	-1	(116,934.00)	-1	(121,079.00
FD_1010	O&M Update	One-time O&M Reduction			(53,811.00)		(46,900.00
FD_2999	Freeze Position	Freeze position in Oakland Animal Services	Volunteer Program Specialist.AP351	-1	(139,657.00)	-1	(144,712.00

FINANCIAL INFORMATION

Expenditures By Fund

Help Share

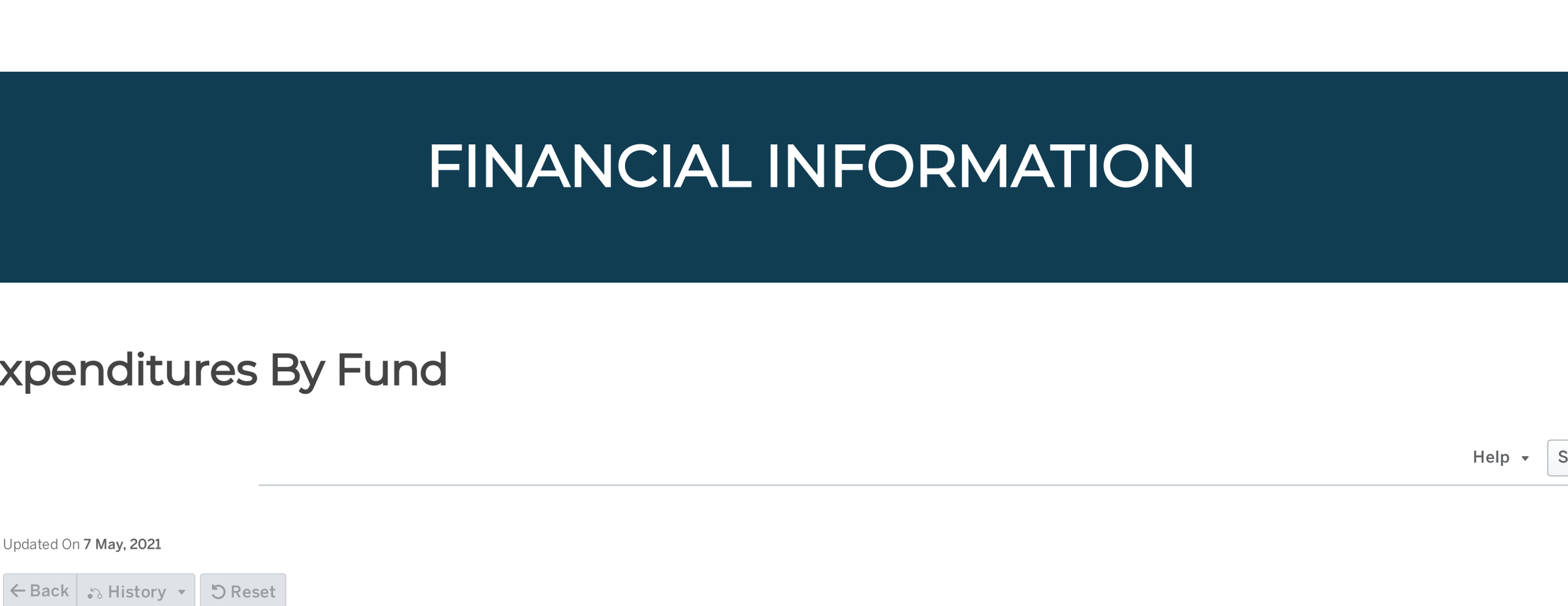
Updated On **7 May, 2021**

Back History Reset

Broken down by
Funds Oakland Animal Services Expenses

Visualization

Sort By Chart of Accounts



Collapse All	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
▾ General Funds	$ 4,982,856	$ 5,271,271	$ 5,281,485	$ 5,532,466
General Fund: General Purpose	4,982,856	5,271,271	5,281,485	5,532,466
▾ Special Revenue Funds	23,154	0	0	0
Miscellaneous Grants	23,154	0	0	0
Total	$ 5,006,009	$ 5,271,271	$ 5,281,485	$ 5,532,466

Expenditures By Category

Help ▾ Share ▾

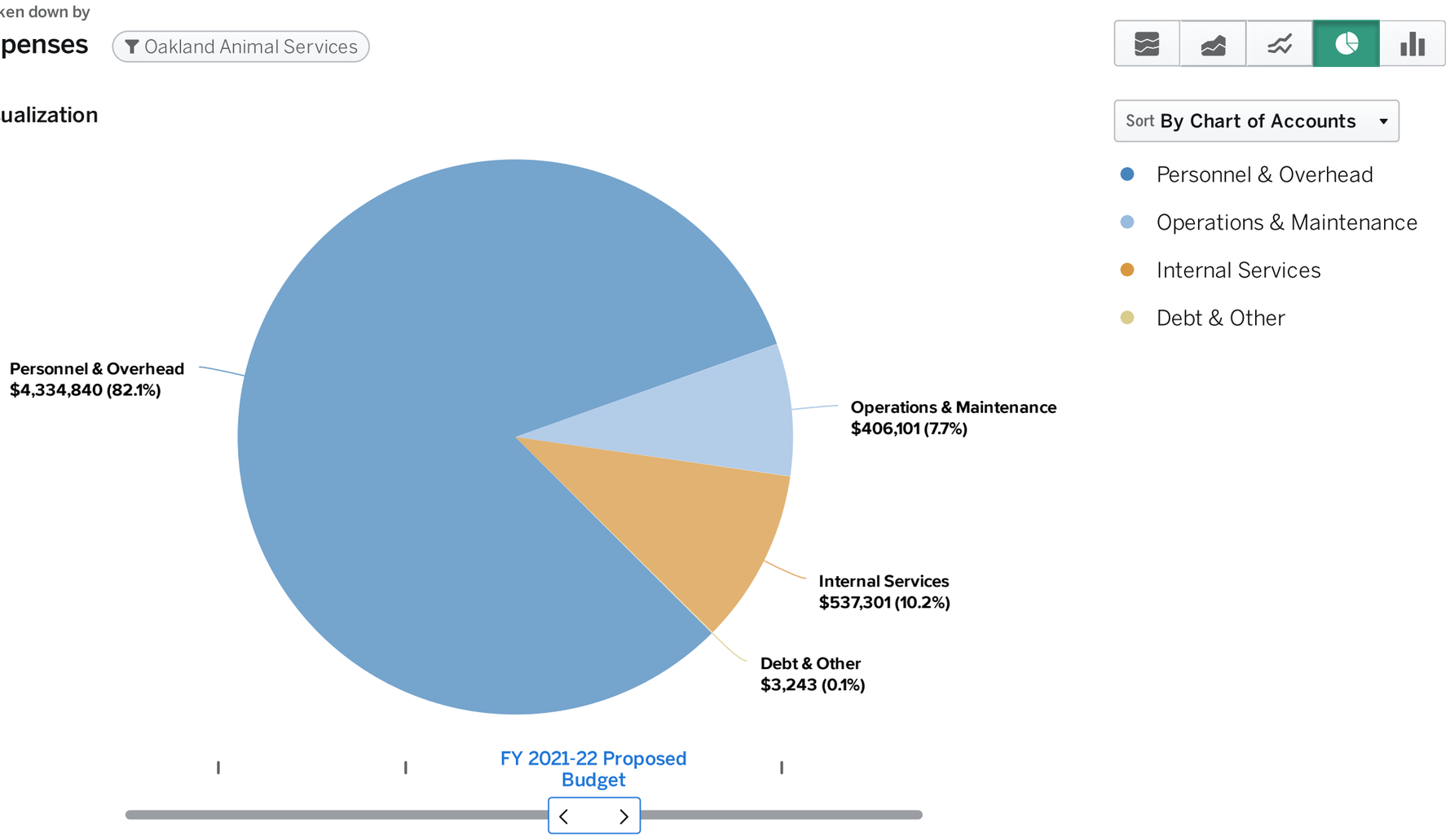
Financial Report - No Account Codes

Updated On **7 May, 2021**

← Back | History ▾ | Reset

Broken down by

Expenses Oakland Animal Services



Expenditures By Bureau/Division

	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
Oakland Animal Services	$ 5,006,009	$ 5,271,271	$ 5,281,485	$ 5,532,466
Total	$ 5,006,009	$ 5,271,271	$ 5,281,485	$ 5,532,466

POSITION INFORMATION

Authorized Positions By Bureau

Help Share

Updated On **5 May, 2021**

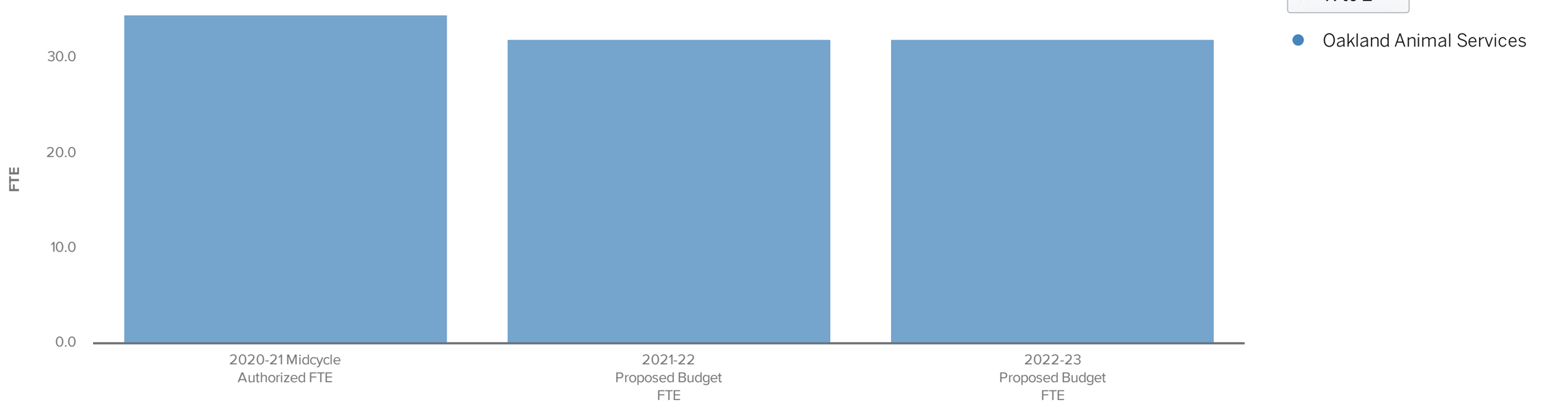
Back History Reset

Broken down by

Oakland Animal Services

FTE Count

Visualization



	2020-21 Midcycle Authorized FTE	2021-22 Proposed Budget FTE	2022-23 Proposed Budget FTE
Oakland Animal Services	34.500	32	32
Total	34.500	32	32

Animal Services

Who we are and what we do



Business Goals

Respond to Field Service calls for lost or injured animals;

Support pet guardians with limited resources by providing veterinary care and other resources to keep families together;

Protect animals from abusive owners, assist in prosecutions for abuse and neglect, investigate animal bites, and promote responsible pet ownership and humane care; and

Provide food, care and rehoming for shelter animals.

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.

ORGANIZATIONAL CHART



SERVICE INVENTORY

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 cruetly.

Shelter Intake & Customer Service
Respond to calls and in-person requests for intake or support of animals and complete intake process.

Veterinary Care
Provide medical care and spay/neuter services for owned animals, primarily for people who are unsheltered.

Animal Adoptions
Provide positive outcomes for animals, through adoption or transfer.

Internal Services

Animal & Veterinary Care
Clean and care for over 5,000 animals housed annually in the shelter, including any medical care and spay/neuter services.

CITY OF OAKLAND

Homepage

Visit the Oakland Animal Services' City Webpage

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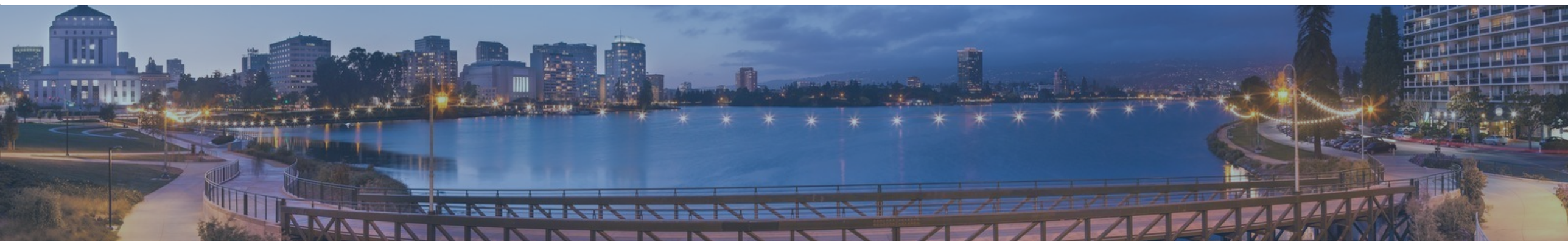


ECONOMIC & WORKFORCE DEVELOPMENT

Mission Statement

To make Oakland an easy, efficient, prosperous, and resilient place to do business, and to reduce racial disparities and help all Oaklanders achieve economic security so that everyone has an opportunity to thrive.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

Good Jobs and Vibrant Economy

- The transfer of the Special Activity Permits Division from the City Administrator's Office to the Department of Economic and Workforce Development will improve coordination with business development, workforce development, and cultural affairs and focus existing resources on equitable economic development. Specifically, this transfer reframes the Special Activity Permits Division from a nuisance abatement perspective to a facilitator of economic development. Altogether, this addition will support continued evolution of the cannabis equity program and facilitate similar efforts across other industries. Fiscal and administrative staff will be restored to the department to support the increased operations as a result of this transfer.
    - Equity Consideration: This enhancement will enable the division to build upon its existing equity work in the cannabis industry and apply it to other industries such as entertainment and mobile food vending. The reframing offers an opportunity to explore policies to reduce racial disparities in employment and business ownership across a range of businesses and activities.
- Appropriates $75,000 to pay the property taxes of City-owned properties in the recently designated Chinatown Business Improvement District (BID). With this contribution from the City, it will support the planned economic development in this historic neighborhood. Once the Chinatown BID is formed, it will help to pay for special benefit maintenance, security, management, and physical improvements beyond those normally provided by the City.
    - Equity Consideration: The creation of Business Improvement Districts in neighborhoods supports the needs of the small business owner community in this designated zone and tends to enhance the overall vitality of the areas they serve. Oakland’s Chinatown is an important community hub, which have historically been underinvested. Once Chinatown’s BID forms, the City’s payment will become redistributed and thus will support Chinatown’s predominately Asian businesses, their employees, and property owners.
- Restore a net 0.9 FTE positions. The Urban Economic Analyst, III restored through Council’s April 2021 budgetary action will remain funded in the Proposed Budget to lead economic development activities in East Oakland including business development, planning/zoning updates, catalytic site development and community development programs. This will mitigate the impact of freezing a vacant part-time Urban Economic Analyst IV.

- Equity Consideration: The freezing of the part-time UEA IV, PPT will impact existing and potential new Business Improvement Districts, neighborhood partnerships and capacity-building with partners in Black, White, Asian, and other communities. The duties will be absorbed by existing staff.

Clean, Healthy, and Sustainable Neighborhoods

- Allocate $448,731 in FY 2021-22 and $573,930 in FY 2022-23 for City sponsorship of Cultural Arts Grants and Fairs and Festivals. This funding depends on the transient occupancy tax from hotels and had to be removed entirely during Midcycle due to the pandemic. It has now been restored partially in FY 2021-22 and increased in FY 2022-23 to match projected revenues. The City's sponsorship will support the Organizational Assistance Grants, Neighborhood Voices - Organizations and Neighborhood Voices Individual Artist programs and the costs of putting on community events. The Art + Soul festival will not be funded in this budget so that community-based organizations and events receive more of the available funding.
  - Equity Consideration: This restoration impacts Oakland's ethnically diverse communities and neighborhoods, including historically underserved BIPOC communities, through providing increased City funding to support the costs of providing cultural programming through grants and community fairs and festivals.

Reductions

Good Jobs and Vibrant Economy

- Due to reduced WOIA grant revenues, $938,627 over two years will be reduced in Workforce service provider contracts. This reduction will diminish the availability of services and programs to access quality jobs, training, and education to adult and youth job seekers and workers.
  - Equity Consideration: There will be less funding available to serve BIPOC low wage workers and communities with the highest unemployment during this pandemic-induced recession. Service providers will be encouraged to search for external grants to offset the reduction.

SIGNIFICANT BUDGETARY CHANGES

Note: The FY 2021-23 Proposed Policy Budget proposes the transfer of the Special Activities Bureau from the City Administrator's department to the Economic & Workforce Development department. As such, the FY 2019-20 Actuals and FY 2020-21 Midcycle Budget for the Special Activities Division can be viewed on this page.

The following tables and charts reflect these changes. Upon approval of the FY 2021-23 Adopted Policy Budget, the FY 2019-20 Actuals and FY 2020-21 Midcycle Budget shall be reported within the City Administrator's budget accordingly.

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

Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg. ($)	FY 23 FTE Chg.	FY 23 Chg. ($)
FD_5614	Transfer Position Funding	Transfer position funding from 5614 to 5610	Development/Redevelopment Pgr...	-0.96	(301,570.00)	-0.96	(310,412.00)
FD_5614	Transfer Position Funding	Transfer position funding from 5614 to 5610	Project Manager III.EM212	-0.75	(318,866.00)	-0.75	(328,121.00)
FD_5614	Transfer Position Funding	Transfer position funding from 5614 to 5610	Urban Economic Analyst IV, Project...	-2.48	(640,877.00)	-2.48	(659,663.00)
FD_5614	Revenue Update	Reduce SRA revenue			(977,311.00)		(977,311.00)
FD_5614	Freeze Position	Freeze position in Public/Private Development	Student Trainee, PT.SS195	-0.5	(40,693.00)	-0.5	(41,368.00)
FD_5613	Transfer Position Funding	Transfer position funding from 5613 to 5610	Urban Economic Coordinator.SC231	-0.14	(39,885.00)	-0.14	(41,056.00)
FD_5613	Transfer Position Funding	Transfer position funding from 5613 to 5610	Project Manager III.EM212	-0.15	(63,770.00)	-0.15	(65,622.00)
FD_5613	Transfer Position Funding	Transfer position funding from 5613 to 5610	Urban Economic Analyst IV, Project...	-0.3	(77,523.00)	-0.3	(79,795.00)
FD_5613	Transfer Position Funding	Transfer position funding from 5613 to 5610	Office Assistant II.SS153	-1	(110,987.00)	-1	(114,242.00)
FD_5613	Transfer Position Funding	Transfer position funding from 5613 to 5610	Real Estate Agent.AP308	-0.5	(121,774.00)	-0.5	(125,166.00)
FD_5610	Use of Fund Balance	Use Fund Balance			(725,971.00)		(4,043,119.00)
FD_5610	Transfer Position Funding	Transfer position funding from 5614 to 5610	Urban Economic Analyst IV, Project...	1.78	459,985.00	1.78	473,467.00

FINANCIAL INFORMATION

Expenditures By Fund

Help Share

Updated On **7 May, 2021**

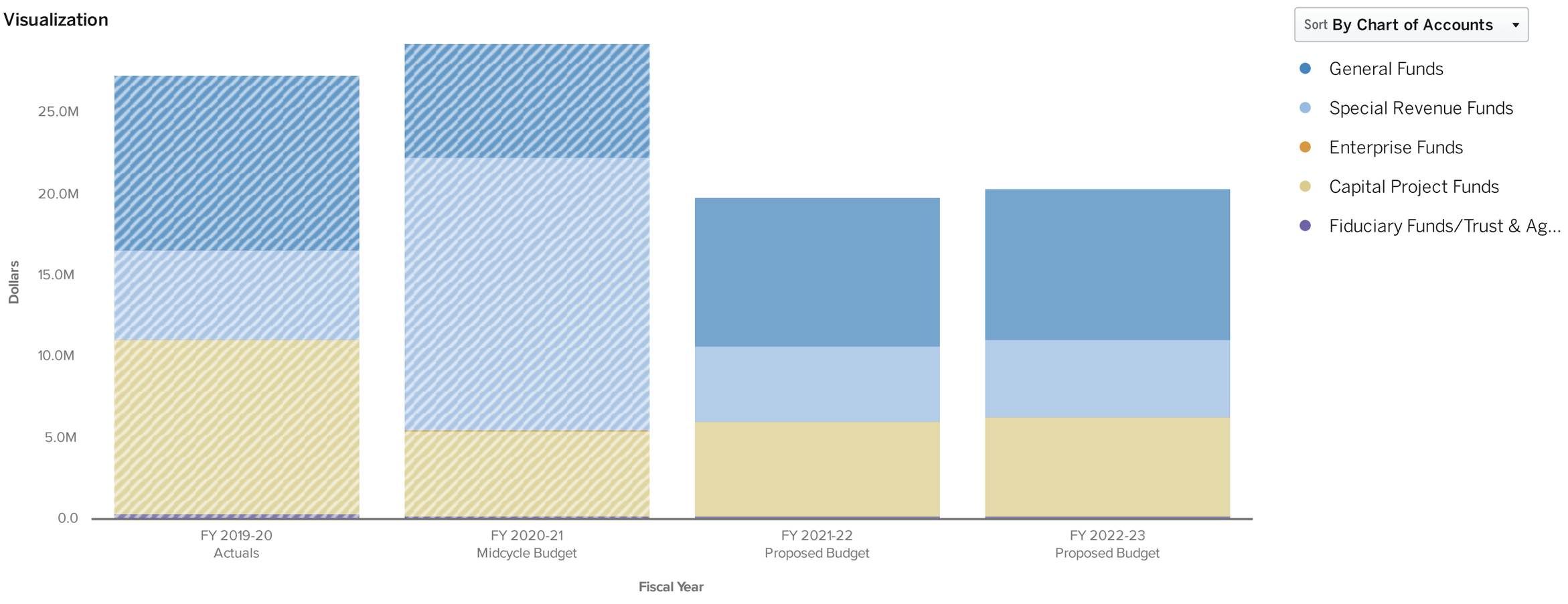
Back History Reset

Broken down by

Funds Economic & Workforce Develop... Expenses

Visualization

Sort By Chart of Accounts



Collapse All	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
▾ General Funds	$ 10,725,961	$ 6,901,149	$ 9,188,465	$ 9,310,306
General Fund: General Purpose	7,774,900	5,014,683	7,578,582	7,692,344
Measure HH (SSBDT)	321,390	377,279	400,000	400,000
Successor Redevelopment Agcy. Reimb. Fund	1,372,785	711,385	358,576	366,655
Recycling Program	225,318	75,500	60,721	60,721
Comprehensive Clean-up	1,676	1,716	0	0
Multipurpose Reserve	388,250	10,100	10,100	10,100
Telecommunications Land Use	641,642	710,486	780,486	780,486
▾ Special Revenue Funds	5,518,029	16,866,950	4,604,084	4,743,179
CARES Act Relief Fund	0	10,800,000	0	0
HUD-CDBG	374,352	397,207	163,870	159,048
California Housing and Community Development	1,247,838	0	0	0
State of California Other	0	0	0	0
Workforce Investment Act	2,721,637	4,937,903	3,204,292	3,200,968
Meas. BB - OAB Roadway Infrastructure Improvement	1,106	0	0	0
Lighting and Landscape Assessment District	1,676	1,716	0	0
Development Service Fund	47,762	187,801	682,513	701,568
Meas. C: Transient Occupancy Tax (TOT) Surcharge	1,089,872	542,323	553,409	681,595
Miscellaneous Grants	33,786	0	0	0
▾ Enterprise Funds	6,011	8,450	8,450	8,450
Golf Course	6,011	8,450	8,450	8,450
▾ Capital Project Funds	10,752,589	5,286,290	5,878,310	6,132,890
JPFA Capital Projects: Series 2005	54,706	0	0	0
Meas. DD: 2009B Clean Water,Safe Parks & Open Space Trust	130,171	0	0	0
Meas. DD: 2017C Clean Water, Safe Parks & Open Space Trust	4,038	0	0	0
Municipal Capital Improvement: Public Arts	110,073	59,582	0	0
Central District Projects	1,241,584	200,403	3,598,203	3,694,997
Central District: TA Bonds Series 2003	1,600,000	0	0	0
Central District: TA Bonds Series 2005	2,134,094	0	0	0
Central District: TA Bonds Series 2009T	579,087	-174,407	0	0
Central District: TA Bonds Series 2006T	187,607	2,447,067	0	0
BMSP: TA Bond Series 2006C-T	216,447	-51,715	-52,249	49,273
Central City East TA Bonds Series 2006A-TE (Tax Exempt)	26,180	0	0	0
Central City East TA Bonds Series 2006A-T (Taxable)	917,156	-180,816	419,519	431,221
Coliseum Projects	1,734,194	96,250	115,063	118,207
Coliseum: TA Bonds Series 2003	131,998	0	0	0
Coliseum: TA Bonds Series 2006B-T (Taxable)	548,148	-174,407	656,141	674,517
Oakland Base Reuse Authority	33,150	0	0	0
OBRA: Leasing & Utility	972,745	3,064,333	1,141,633	1,164,675
Miscellaneous Capital Projects	131,208	0	0	0
▾ Fiduciary Funds/Trust & Agency Funds	352,991	188,006	179,037	184,967
Grant Clearing	199,665	188,006	179,037	184,967
Miscellaneous Trusts	153,326	0	0	0
Total	$ 27,355,580	$ 29,250,845	$ 19,858,346	$ 20,379,792

Expenditures By Category

Help Share

Financial Report - No Account Codes

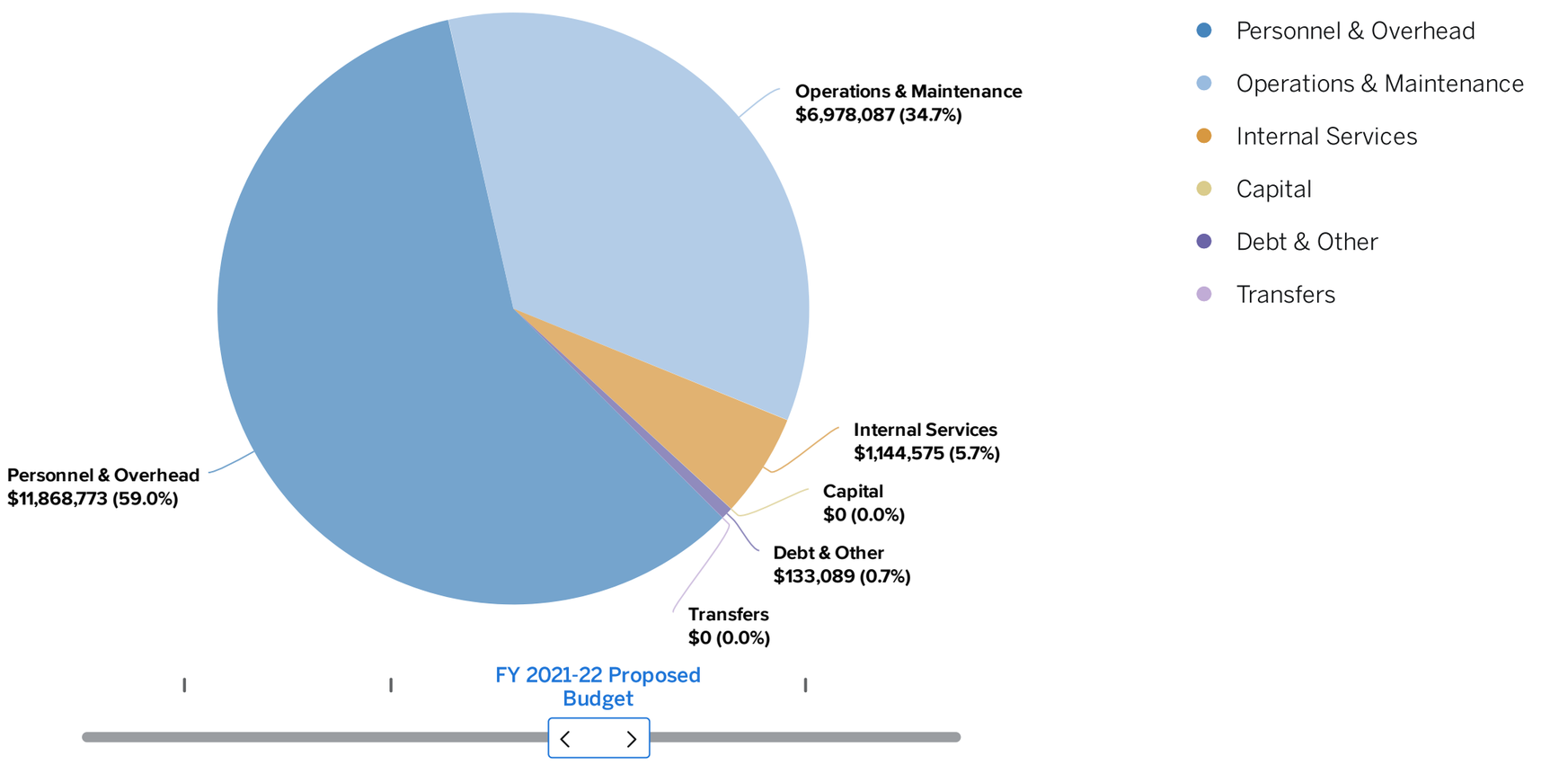
Updated On **7 May, 2021**

Back History Reset

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

	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
Business Development	$ 2,236,191	$ 2,270,138	$ 2,655,012	$ 2,754,818
Workforce Development	4,653,075	6,930,917	4,770,547	4,855,093
Public/Private Development	12,041,308	4,639,798	5,748,921	5,778,195
Real Estate Asset Management	2,069,435	1,696,191	1,867,869	1,895,927
Cultural Affairs	2,495,560	1,490,069	2,398,394	2,561,733
Special Activities	2,734,639	179,268	1,053,899	1,120,757
Administration	1,125,371	12,044,464	1,363,704	1,413,269
Total	$ 27,355,580	$ 29,250,845	$ 19,858,346	$ 20,379,792

POSITION INFORMATION

Authorized Positions By Bureau

Help Share

Updated On **5 May, 2021**

Back History Reset

Broken down by

Economic & Workforce Development

FTE Count

Visualization



	2020-21 Midcycle Authorized FTE	2021-22 Proposed Budget FTE	2022-23 Proposed Budget FTE
Administration	4	5	5
Business Development	8.600	8	8
Cultural Affairs	6	5.500	5.500
Public/Private Development	16.400	17.400	17.400
Real Estate Asset Management	6	6	6
Special Activities	6	6	6
Workforce Development	6	6	6
Total	53	53.900	53.900

CITY OF OAKLAND

Economic & Workforce Development

Who we are and what we do

Business Goals

- Establish and implement an Economic Recovery and Community Development Strategy for the City of Oakland that charts a path for equitable economic recovery from the COVID-19 crisis and clearly communicates to external and internal stakeholders the City's economic values, goals, and actions for the next three years for business development, public/private development, workforce development, real estate asset management and cultural affairs.

- Enhance existing revenue streams through economic development activities that increase economic security and create good jobs for Oakland residents and increase equitable investment in the City of Oakland.

- Engage and link local and regional businesses, education institutions, and workforce providers to expand training and employment opportunities for Oakland residents and youth, particularly those from underserved communities, with disabilities, veterans, and justice involved individuals.

- Manage and implement key business development activities to retain, expand, and attract businesses in key economic sectors such as manufacturing, retail, and technology; manage the Business Improvement District (BID) program in key commercial corridors; proactively implement Specific Plans and promote opportunity sites for new development; and transform the Oakland Business Assistance Center to offsite locations to better support small businesses with permitting, registration, financing, and technical assistance; support capacity building of neighborhood organizations advancing commercial revitalization.

- Negotiate, implement, and continue support of major catalytic development 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 Transit-Oriented Development (TOD) projects at West Oakland, Fruitvale, and Coliseum BART stations.

- Manage the disposition of City-owned properties pursuant to the Surplus Land Act to prioritize affordable housing development.

- Provide real estate services for leasing, appraising, disposing, and acquiring property.

- Develop and implement a strategic portfolio asset management plan for all City properties.

- Provide comprehensive marketing communications effort to create modern, attractive marketing collateral that helps communicate and market Oakland to investors, developers, new businesses, and other stakeholders.

- Implement the adopted cultural arts plan; assist in the preservation and expansion of arts and cultural workspaces; support the recently reestablished Cultural Affairs Commission; implement public art capital projects and provide support to the newly adopted public art on private development ordinance; administer cultural funding grants to artists and non-profits, including coordinating outreach, workshops, panels, and professional services agreements; continue to support large-scale and neighborhood-level public events, festivals, and tours.

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.

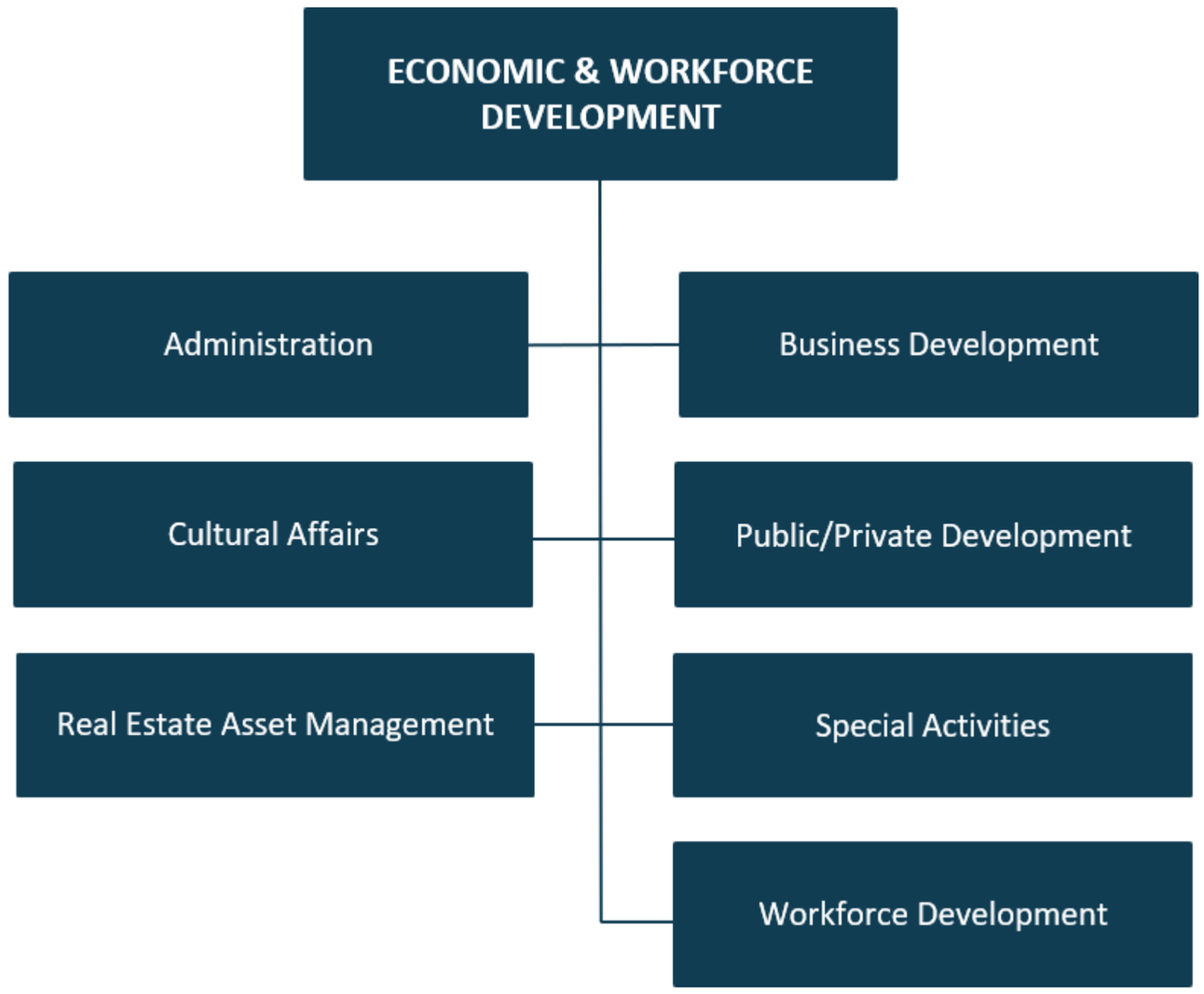
Cultural Affairs

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.

ORGANIZATIONAL CHART



SERVICE INVENTORY

External Services

Community Liaison and Capacity Building
Build the capacity of new organizations and partner with existing business servicing organizations to strengthen Oakland's local economy.

Business Improvement Districts (BIDs)
Ongoing management and support for formation of BIDs.

Small Business Support/Retention - Business Assistance Center (BAC) 2.0
Provide direct technical assistance to small businesses.

Business Grants
Provide grants to businesses such as for facade and tenant improvments (redevelopment funded), those impacted by the development of the BRT line, and the Transforming Climate Communities grant in East Oakland.

Large Business Retention and Attraction
Attract and retain larger businesses and employers. Act as liaison between businesses and Planning, Police, Real Estate and other City departments.

Opportunity Zone Development

Through the Chief Opportunity Zone Officer, work to align and promote equitable development in opportunity zones to benefit Oakland residents.

Marketing
Conduct marketing and outreach efforts to promote Oakland, retain and sustain existing businesses, and attract new businesses. Share resources and information with business community.

Implement Major Development Projects on City-owned and RDA Land
Negotiate Exclusive Negotiation Agreements (ENAs), Lease Disposition and Development Agreements (LDDAs) and Disposition and Development Agreements (DDAs) for real estate development on City- and former redevelopment land.

Dispose of Surplus Sites for New Development
Manage offer and disposition of City and former redevelopment owned sites for new development.

Asset Management of Major City Assets
Ongoing asset management (operations, capital repairs, etc.) of major City assets including the Paramount, Fox Theater, Oakland Ice Center, Scotlan Convention Center.

Ongoing Redevelopment Programs
Manage ongoing redevelopment programs, including streetscape improvements, blight abatement, and maintenance of former redevelopment sites.

Process Real Estate Transactions for External Parties
Process real estate transactions for outside stakeholders doing business with the City through asset donation, purchase, sale, easements, etc.

Use of City Property to Address Homelessness
Manage use of City property to address homelessness.

Use of City Property to Address COVID-19 Pandemic
Manage use of City property to address COVID-19 pandemic response and recovery, including use of City property for testing and business operations (Flex Streets program).

Telecom
Negotiate and process agreements with telecom providers to expand large cell and small cell (5G) telecommunications service in Oakland; execute license agreements for poles.

Manage the Summer Youth Employment Program
Implement the annual summer youth employment program to provide job training and summer placements for Oakland youth.

Manage Adult and Youth Service Provider Contracts
Develop, manage and execute contracts with adult and youth workforce service providers for job training and employment services to unemployed or underemployed Oakland residents.

Business Engagement
Provide business services for employers including participating in the Oakland Workforce Collaborative, hiring events, on the job and customized training and conducting virtual job fairs to connect workers with employers.

Workforce Development for Cultural Workers

Develop a program to employ Oakland artists to do civic work. Develop program criteria and secure grant funding for a pilot.

Cultural Grant Making
Issue cultural grants twice annually for organizational assistance and individual artists and organizational projects.

Creation and Preservation of Cultural Spaces
Develop policy changes to create and preserve cultural spaces; liaison and provide technical assistance to the arts and cultural community on space needs; liaison to real estate developers on cultural spaces.

Special Events Permits and Film Office
Permits and administers special events, films and festival culture.

Advocacy
Local, regional, national advocacy for Oakland Cultural Affairs around policy, funding, etc.

Internal Services

Economic Operations
Develop 3-year Economic Development Strategy for 2021-2023, develop and implement Economic Recovery Framework for COVID-19 and track and report out economic data on an ongoing basis.

Financial Project Monitoring
Monitor ongoing real estate projects with active public funding agreements, such as Coliseum Connection, Seminary Point shopping center, MacArthur Transit Village, etc.

Management of Fox Oakland Theater (FOT)
Staff and manage the ongoing operations of FOT - a subsidiary entity responsible for oversight and management of the Fox Theater.

Manage the Oakland Renaissance New Markets Tax Credit Program (ORNMTC)
Staff and manage the City's New Markets Tax Credit entity to provide funding for development projects in Oakland.

Process Real Estate Transactions for City Departments
Process all real estate transactions, including acquisition, disposition, leasing, licensing of City assets with activities including negotiation, valuation and inventorying of City assets.

Lease Management
Manage all leases and licenses of City property to third parties (out leases) and leases and licenses of third party-owned property for City uses (in leases).

Site Acquisition Strategy
Develop a 5-year strategy for the acquisition of property to support City objectives, including acquisition of sites (i.e. buildings, hotels, and dormitories) to address homelessness.

Remnants/ Small Site Disposition
Develop and implement a 5-year strategy for the disposition of City remnants, sliver parcels, and other small sites not suitable for large scale development.

Develop 2021-2024 Local and Regional Workforce Plan
Develop and implement workforce plans to comply with regional, state and federal compliance requirements.

Board Management
Staff and manage the Workforce Board, including regular board and executive committee meetings, recruitment, etc.

Federal, State, Local Compliance
Administer and oversee the Workforce Innovation and Opportunity Act rules and regulations including develop mandated strategic partnerhips, program and fiscal management and monitor contracted service providers to ensure compliance.

Public Art Program
Manage public art for Capital Improvement and Private Development projects.

Councils & Commission
Staff and manage meetings of the Public Arts Advisory Council, Funding Advisory Council and Cultural Affairs Commission.

Fiscal & Personnel Management
Work with Division Managers to provide fiscal management for dept.'s budget and accounting, including performing Accounts Payable, Accounts Receivable, Procurements, and General Ledger functions.
Also, work with Division Managers to recruit for and fill vacancies, onboard new hires, and coordinate other Human Resource activities including investigations, discipline, and appraisals.



HOUSING & COMMUNITY DEVELOPMENT

Mission Statement

The Department of Housing and Community Development's (HCD) mission is to ensure that all Oakland residents have decent and affordable housing in healthy, sustainable neighborhoods with full access to life-enhancing services.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

Affordable Housing & Homelessness Solutions

1. Dedicates over $32 million to affordable housing funding in this Proposed Budget. $21 million is through special one-time grants that HCD has successfully acquired through federal and state grant programs, specifically the HOME program and Homekey grant. This funding is in addition to the ongoing $1.17 million HCD receives from the federal agency HUD for its annual allocation of the HOME program funding. HCD is anticipating $7.5 million in impact fee revenues that it can dedicate to affordable housing development throughout the City ($4.5 million in FY 2021-22 and $3 million in FY 2022-23). The remaining funding is $1.78 million in additional loan funding for affordable housing in the Brooklyn Basin.
    - Equity Consideration: Additional funding for affordable housing construction will increase available affordable housing for Black, Indigenous, and people of color (BIPOC) residents who are disproportionately displaced. If projected revenue materializes from impact fees, the City will be able to fund the development of 35-70 permanent affordable housing units. The affordable housing being developed in Brooklyn Basin will provide stable housing to the following communities: Oakland's low-income BIPOC residents, seniors, and homeless families.
2. Distributes $12.8 million dollars in rent relief through the Keep Oakland Housed initiative to qualifying Oakland tenants in FY 2021-22 or until funds run out. The City recently received this emergency aid for rent relief from the U.S. Treasury's Emergency Rental Assistance Program as a part of the federal stimulus package that was passed in December 2020. Oakland tenants can apply for this funding online, over the phone, or through in-person assistance. This is separate rent relief funding from what the State of California is providing to tenants and property owners through its SB 91 Housing is Key legislation. If the City receives any additional rent relief funding, it will continue to distribute this assistance through the Keep Oakland Housed partner agencies.

- Equity Consideration: The COVID-19 Pandemic has put extraordinary economic stress on Oakland residents to cover their basic needs, including the ability to pay rent. Federal funding will support rent relief in Oakland for qualifying tenants who are at or below 30% of Area Median Income. This equity focus will direct rent relief to BIPOC low wage workers and communities, who have experienced the highest rate of unemployment during this pandemic-induced recession and are at most risk for homelessness.

3. Creates strategic staffing changes including 1.0 FTE new position to improve services and programming for residents. Upgrades 1.0 FTE position to a Project Manager in the Rent Adjustment Program (RAP) to manage RAP's community outreach efforts through increasing and diversifying its current methods of educating tenants and property owners about RAP, its regulations, and any important policy changes that impact Oakland's rent control. Upgrades 1.0 FTE position to a Project Manager in its Administrative Division to support the transformation of the Housing Resource Center into the Community Development & Engagement unit. This new unit will improve HCD services for residents who are contacting the department to get assistance on housing issues. Adds a new 1.0 FTE Accountant III who will expand their fiscal unit and increase HCD's capacity to manage the complex finances behind its affordable housing programming. The addition of this position will speed up the processing of affordable housing loans and payments to nonprofit affordable housing developers as well as support HCD in managing the finances for its multiple ongoing grant programs. Many of HCD's grant programs provide targeted services to low-income residents.
   - Equity Consideration: All three positions support in HCD providing more effective engagement and service delivery with residents, especially Oakland's BIPOC communities who are most at risk for displacement, by connecting them to other programs and housing advocates participating in various housing programs.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg. ($)	FY 23 FTE Chg.	FY 23 Chg. ($)
FD_5331	Use of Fund Balance	Use of Fund Balance in Bond Measure KK to Pay for ...			(696,002.00)		(718,197.00
FD_5331	Transfer Position Funding	Transfer position funding from 5331 to 2108	Program Analyst III.SC203	-0.25	(51,235.00)		
FD_5331	Transfer Position Funding	Transfer position funding from 5331 to 2108	Rehabilitation Advisor I.AP312	-0.25	(36,414.00)	-0.25	(37,577.00
FD_5331	Transfer Position Funding	Transfer position funding from 5331 to 2108	Rehabilitation Advisor III.AP314	-0.3	(55,771.00)	-0.3	(57,551.00
FD_5331	Transfer Position Funding	Transfer position funding from 5331 to 2108	Project Manager.EM216	-0.25	(72,103.00)	-0.25	(74,406.00
FD_5331	Freeze Position	Freeze position in Rehabilitation & Residential Lending	Program Analyst III.SC204			-0.25	(52,870.00
FD_2413	Use of Fund Balance	Use of Fund Balance to Create Balanced Budget			(896,462.00)		
FD_2413	O&M Update	O&M Zero Balance adjustment			173,551.00		(3,508.00
FD_2413	Delete Position	Delete position in Rent Adjustment Program	Program Analyst II. AP293	-1	(177,059.00)	-1	(182,712.00
FD_2413	Add Position	Add position in Rent Adjustment Program	Project Manager. EM216	1	288,411.00	1	297,621.0(
FD_2159	Revenue Update	Supplemental one-time Project Homekey funds awa...			(10,000,000.00)		
FD_2159	O&M Update	Supplemental one-time Project Homekey funds awa...			10,000,000.00		

FINANCIAL INFORMATION

Expenditures By Fund

Help Share

Updated On **7 May, 2021**

Back History Reset

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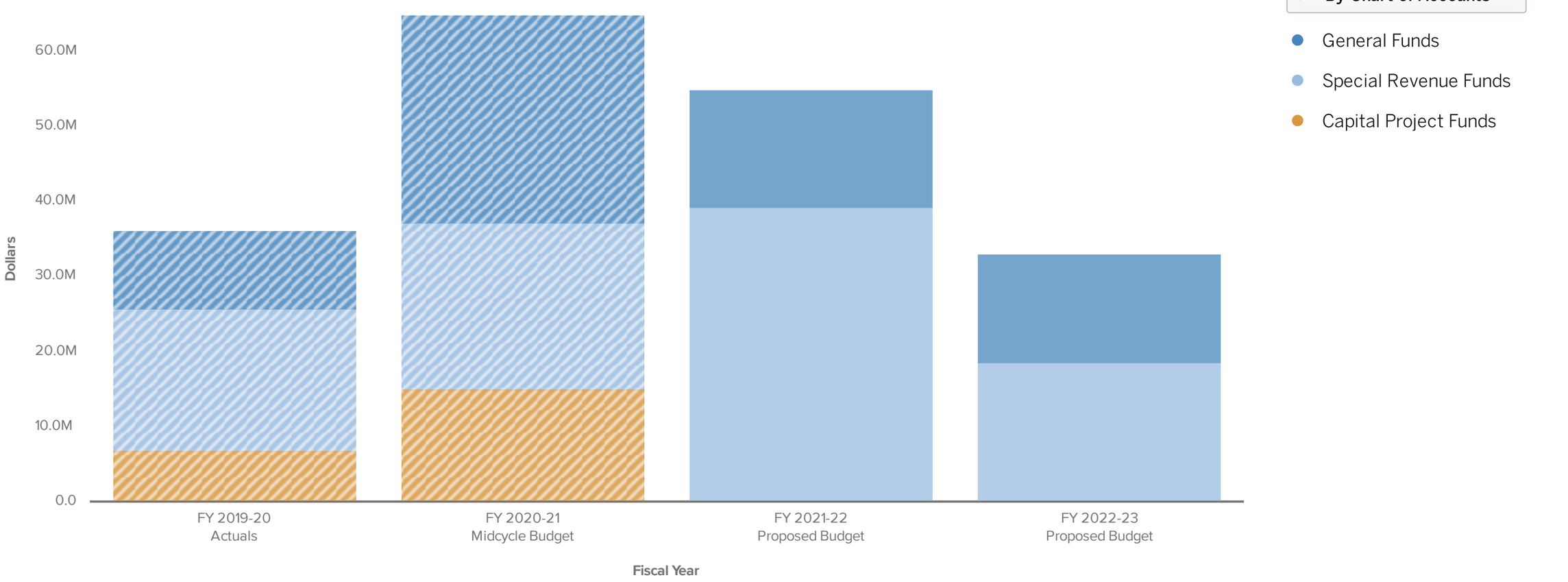
Funds Housing & Community Develop... Expenses

Visualization



Collapse All	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
▾ General Funds	$ 10,329,864	$ 27,590,620	$ 15,579,691	$ 14,442,243
General Fund: General Purpose	12,386	0	29,843	29,447
Affordable Housing Trust Fund	2,888,980	18,535,026	13,049,848	13,664,202
2011A-T Subordinated Housing	7,428,498	9,055,594	2,500,000	748,594
▾ Special Revenue Funds	18,930,293	22,115,587	39,260,637	18,563,137
CARES Act Relief Fund	0	5,100,000	0	0
HUD-CDBG	7,896,303	6,461,365	7,463,771	7,486,479
HUD-Home	736,243	3,173,979	14,580,182	3,268,484
Federal Emergency Management Agency (FEMA)	2,271,415	0	567,445	256,612
California Housing and Community Development	181,698	0	0	0
State of California Other	0	0	10,000,000	0
Vacant Property Tax Act Fund	0	500,000	0	0
Rent Adjustment Program Fund	5,910,125	6,790,751	6,559,747	7,462,070
Mortgage Revenue	145,017	89,492	89,492	89,492
Low and Moderate Income Housing Asset Fund	1,716,623	0	0	0
Miscellaneous Grants	72,870	0	0	0
▾ Capital Project Funds	6,851,717	15,000,002	0	0
Meas. KK: Affordable Housing (GOB 2017A-2 Taxable)	6,112,744	0	0	0
Meas. KK: Affordable Housing Series 2020B-2 (Taxable)	243,973	15,000,002	0	0
Central District: TA Bonds Series 2006T	495,000	0	0	0

Expenditures By Category

Help Share

Financial Report - No Account Codes

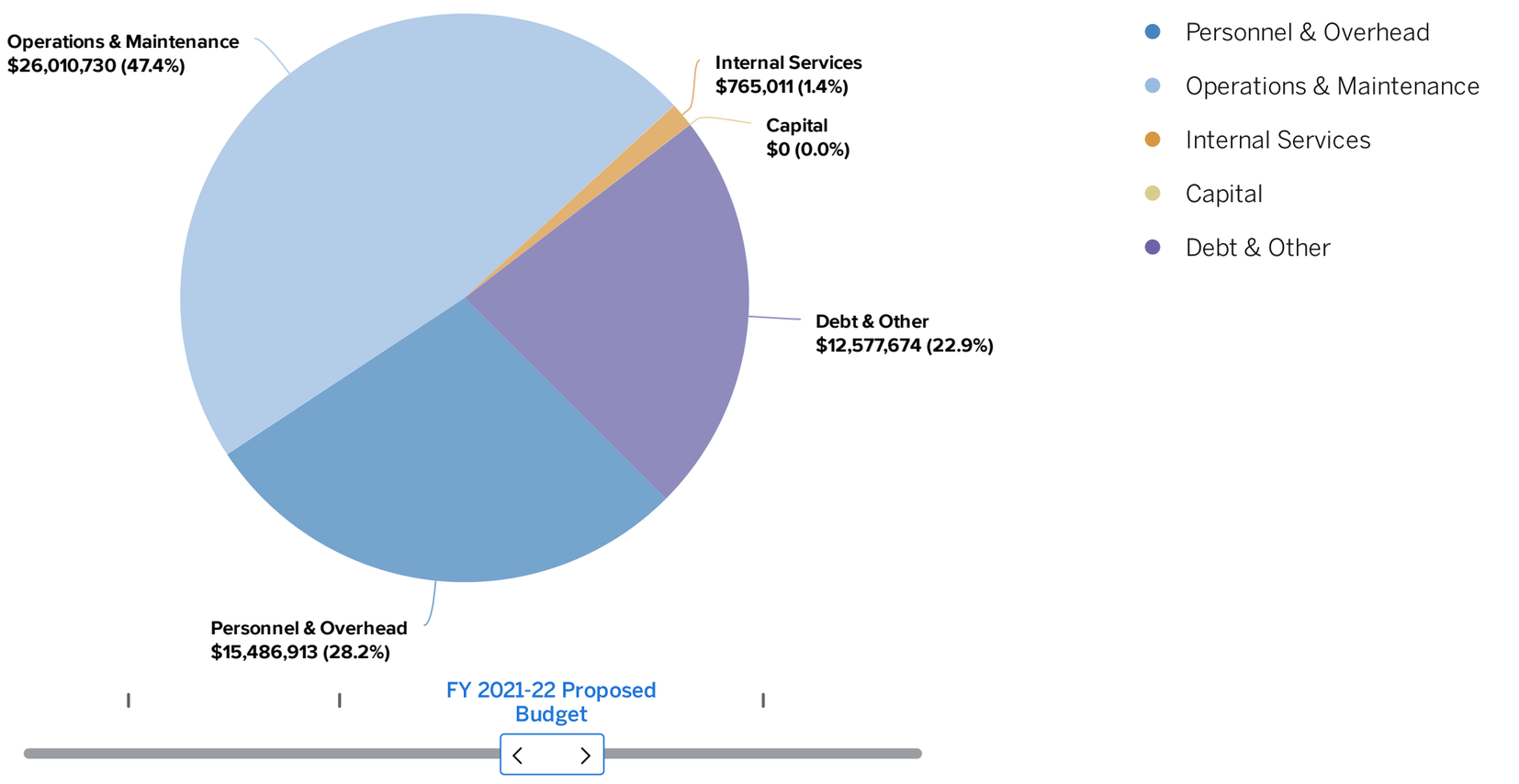
Updated On **7 May, 2021**

Back History Reset

Broken down by

Expenses Housing & Community Develop...

Visualization



Sort **By Chart of Accounts**

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

Expenditures By Bureau/Division

	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
Administration	$ 4,354,016	$ 4,779,408	$ 4,740,755	$ 4,358,417
Community Development & Engagement	3,352,073	2,078,337	3,253,929	3,374,814
Rehabilitation & Residential Lending	6,309,901	2,814,735	2,897,626	2,440,898
Housing Development Services	16,853,219	43,834,825	37,993,328	15,992,274
Residential Rent Adjustment	5,242,666	11,198,904	5,954,690	6,838,977
Total	$ 36,111,875	$ 64,706,209	$ 54,840,328	$ 33,005,380

POSITION INFORMATION

Authorized Positions By Bureau

Help Share

Updated On **5 May, 2021**

Back History Reset

Broken down by

Housing & Community Development

FTE Count

Visualization



	2020-21 Midcycle Authorized FTE	2021-22 Proposed Budget FTE	2022-23 Proposed Budget FTE
Administration	16	18	18
Community Development & Engagement	6	7	7
Housing Development Services	12	12	12
Rehabilitation & Residential Lending	14.540	12.510	10.510
Residential Rent Adjustment	25	26	26
Total	73.540	75.510	73.510

CITY OF OAKLAND

Housing & Community Development

Who we are and what we do

Objectives

1. Provide transparent, American Disabilities Act (ADA) compliant, regular reporting on outcomes disaggregated by race;
2. Expand anti-displacement programs, policies and initiatives focused on most vulnerable populations; and
3. Expand access and opportunity to and for Black, Indigenous and people of color (BIPOC) developers, service providers, and other contractors to City housing resources.

Business Goals

- Release the two-year Agency Strategic Action Plan in spring 2021 that focuses on Protection, Preservation, and Production.
- Execute organizational plans to ensure equitable, efficient, data-driven, financially sound programming and policies.
- Spend state award of $3.7 million per year to support local operating subsidy program for housing units serving people experiencing homelessness.
- Spend state award of $5 million of Local Housing Trust Fund dollars for new construction of affordable housing.
- Expand technical assistance, outreach, and legal support to tenants facing eviction through the Rent Adjustment Program, including a recommendation to Council for a Rental Registry.
- Expand targeted protection and anti-displacement activities with U.S. Treasury federal monies for renters and homeowners through Keep Oakland Housed and other regional efforts.
- Expand Residential Lending Programs to rehabilitate and preserve 1-4 properties, including Accessory Dwelling Units, that provide up to $150,000 in loan funds.
- Identify sustainable resources to fund affordable housing development including Homekey and other competitive funding programs.
- Collaborate with City agencies to prepare and execute phased affordable housing development strategy for public lands.

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

Serves as the virtual front door for Oakland's residents seeking information, referrals, and other housing-related services. CDE staff proactively attend community events, answer calls, host information sessions and trainings on relevant housing topics. HCD also serves as the City's program administrator for the Community Development Block Grant (CDBG), an annual federal grant. The City utilizes CDBG funds to rebuild and revitalize blighted areas and sustain neighborhoods. 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 in seven Community Development Districts of Oakland. In 2021-2023, staff will revamp its citizen participation process to identify community needs and uses of CDBG funds. Staff provide technical assistance to the seven Community Development District Boards and monitor contracts and programs. 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.

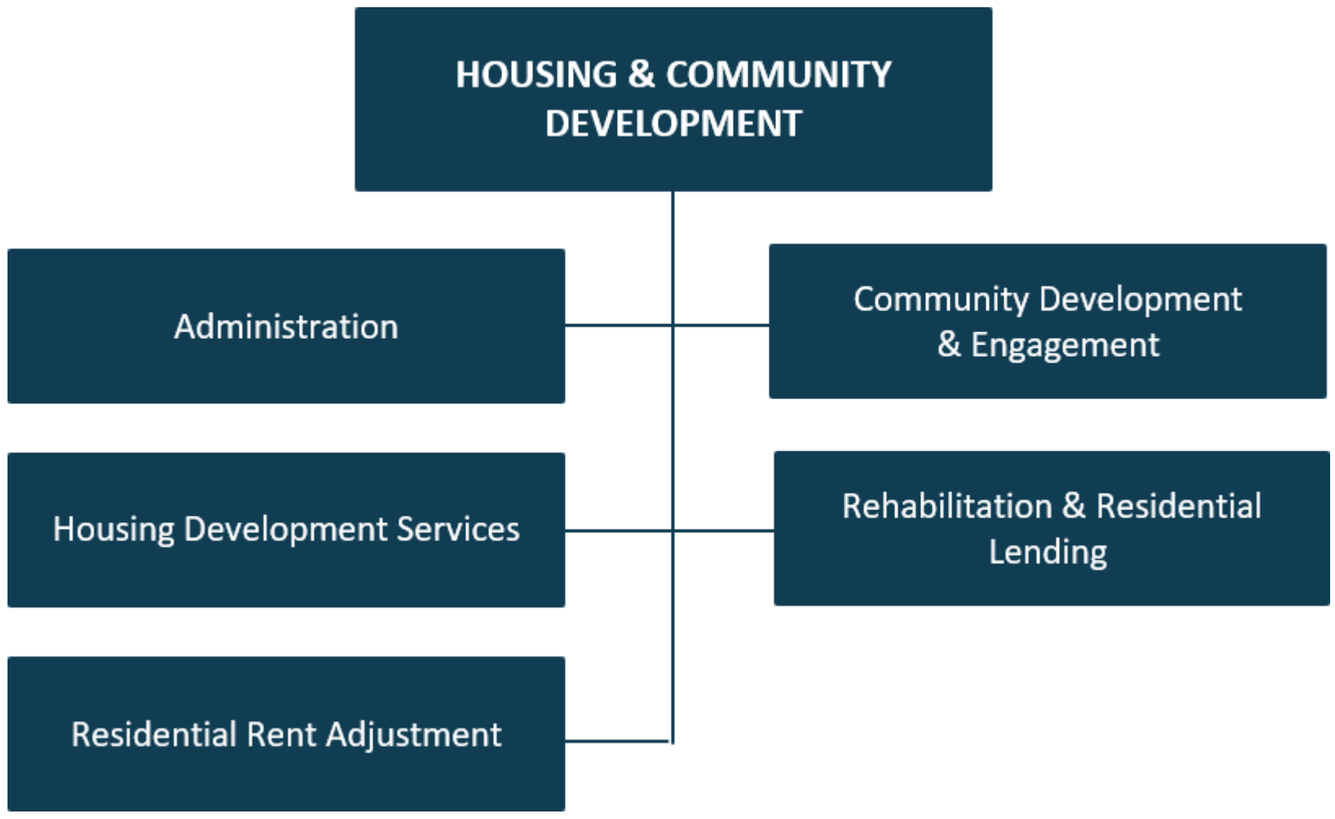
Housing Development Services

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 Rent Adjustment Program (RAP) is charged with administering rent regulation and eviction protection 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, provides mediation and dispute resolution services, and actively enforces the law and program regulations when it finds violations.

ORGANIZATIONAL CHART



SERVICE INVENTORY

External Services

Affordable Housing Loan Servicing

Underwrites, reviews, and administers loans for proposed affordable housing developments for Oakland residents.

Affordable Housing Monitoring and Policymaking

Monitors existing affordable housing properties with City affordability restrictions and property conditions. Assists with tracking of affordable housing production and preservation, and provide technical expertise for program and policy planning initiatives.

Loan Servicing

Underwrites, reviews, and administers loan applications for the purpose of repayment and subordination requests, including commercial, residential and rehabilitation grants and

loans.

First-time Homebuyer Loan Program
Provides loan funding to first-time homebuyer Oakland residents and workers and creates homebuyer education activities.

Housing Resource Center
Supports via phone calls Oakland residents seeking housing assistance and information.

Code Compliance & Relocation Program
Reviews applications on tenant eligibility for relocation benefits in accordance with O.M.C. 15.60 and determines if City payment is appropriate. Assists tenants and property owners in understanding their rights and responsibilities under the law.

Fair Chance Access to Housing
Prepares informative materials that provide information and guidance on Fair Chance Access to Housing. Manages contract with East Bay Community Law Center to provide legal assistance to tenants. Coordinates with Just Cities which performs community outreach to vulnerable communities.

Oakland Housing Secure
Provides legal and direct financial support via HERA and Centro (nonprofit legal service providers) to Oakland tenants and homeowners at risk of displacement.

Keep Oakland Housed
Provides emergency rental and homeowner assistance to residents facing loss of their housing related to COVID-19 impacts via contracts with HERA, Centro, Catholic Charities East Bay, and BACS.

Rent Adjustment Program (RAP): Housing Counseling and Hearings
Provides holistic counseling to tenants and property owners regarding RAP laws, including just cause for eviction and eviction moratorium. Reviews petitions, hears cases, renders decisions, reviews appeals, coordinates appeal hearings before Rent Board.

Rent Adjustment Program (RAP): Community Engagement and Public Education
Prepares materials that provide information and guidance on rent and eviction laws at local, state and federal levels to educate public about their rights and responsibilities under these laws. Engages in extensive public outreach to disseminate this information.

Lead-Safe Paint and Access Improvement Grant Programs
The Lead Safe Housing Paint Program provides grants from $15,000 to $24,000 for exterior painting and lead hazard remediation. The Access Improvement Program provides grants from $15,000 to $24,000 for accessibility improvements to both rental property and property owned and occupied by disabled persons.

Grants for Earthquake Seismic Retrofitting of Apartment Buildings
The Safer Housing for Oakland Program (SHOP) offers grants to reimburse owners for a portion of the costs to seismically retrofit a multi-unit apartment building with a “soft-story” condition. The Earthquake-Safe Homes Program offers grants to owner-occupants of 1-4 unit properties for partial reimbursement of the cost of a seismic retrofit.

Minor Home Repair Program
The MHRP grant program provides financial assistance for home repairs up to $2,499 to correct immediate threats to the health and safety of low-income homeowners in Oakland. Single unit residences, including mobile homes are eligible. This grant can be

used to make minor plumbing, carpentry, electrical repairs and can be used for railing grab bars, toilets, water heaters, doors, locks and more.

Emergency Home Repair & Home Maintenance and Improvement Loan Programs
Provides Oakland's low-to-moderate income, senior and disabled homeowners with 0-3% interest bearing loans for home repair and rehabilitation from $15,000 to $150,000 to homeowners that require immediate attention to correct health and safety repairs, life-threatening hazards, and exterior appearance if blighted.

Community Development Block Grants (soon to be Community Engagement & Enforcement Unit)
Funds, monitors and reports CDBG funded services and projects that predominantly benefit low- and moderate-income residents of Oakland. Administers community engagement activities that informs Oakland residents and collects Oakland residents' feedback.

Internal Services

Administration & Grant Management
Monitors department budget, pays vendors, prepares reports, and manages various grant programs.

Data Collection & Analysis
Develops various databases to collect data on evictions, rents, petitions and hearings, etc., to inform public policy and internal program design and improvements.



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

Good Jobs and Vibrant Economy

- Add 1.0 FTE new Business Analyst II and redeploy 1.0 FTE City Administrator Analyst to support projects that would improve the efficiency and transparency of the City's permitting services. The BA II is funded by the elimination of 1.0 FTE Graphic Delineator, 0.5 FTE Management Intern, PT, and 0.5 FTE Office Assistant I, PT.
  - Equity Consideration: These positions will support service delivery across the City and benefit residents, business, and property owners through support of Accela, the City's land-use management software. The reduction of a Graphic Delineator matches the reduction in workload. The backlog of records to be scanned, uploaded, and archived will continue to grow with the elimination of the Management Intern and Office Assistant I. Overtime will be used as needed.
- Restore a net 9.0 FTE positions such as inspectors, planners, , and other support staff throughout Planning and Building to provide services to the community. This restoration will help response times for the City's permitting process and improve revenue generation, such as more staff to expedite applications, review plans, inspect building construction, and reduce the permitting backlog.
  - Equity Consideration: These positions will support service delivery across the department and benefit residents, business, and property owners.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg. ($)	FY 23 FTE Chg.	FY 23 Chg. ($)
FD_2415	Zero base adjustment	Add O&M for Contract Services in Ops. & Admin Bureau			800,898.00		800,898.00
FD_2415	Zero base adjustment	Add O&M for Contract Services in Building Bureau			87,780.00		87,780.00
FD_2415	Zero base adjustment	Reduce O&M for Services & Supplies in Planning Bureau			(68,357.00)		(68,357.00)
FD_2415	Zero base adjustment	Reduce O&M for Services & Supplies in Building Bureau			(89,970.00)		(89,970.00)
FD_2415	Zero base adjustment	Reduce O&M for Computer Equipment in Ops. & Admin Bu...			(160,000.00)		(160,000.00)
FD_2415	Zero base adjustment	Reduce O&M for Debt Payments in Planning Bureau			(200,000.00)		(200,000.00)
FD_2415	Zero base adjustment	Reduce O&M for Debt & Other Payments in Building Bureau			(250,000.00)		(250,000.00)
FD_2415	Zero base adjustment	Reduce O&M for Travel & Education in Ops. & Admin Bureau			(316,940.00)		(316,940.00)
FD_2415	Zero base adjustment	Reduce O&M for Contract Services in Planning Bureau			(890,106.00)		(890,106.00)
FD_2415	Use of Fund Balance	Use of Fund Balance			(18,448,914.00)		(14,081,611.00)
FD_2415	Use of Carryforward	Use of Carryforward			(7,184,950.00)		(7,184,950.00)
FD_2415	Master Fee Schedule ...	Master Fee - Increase General Plan Surcharge			(331,000.00)		(331,000.00)

FINANCIAL INFORMATION

Expenditures By Fund

Help Share

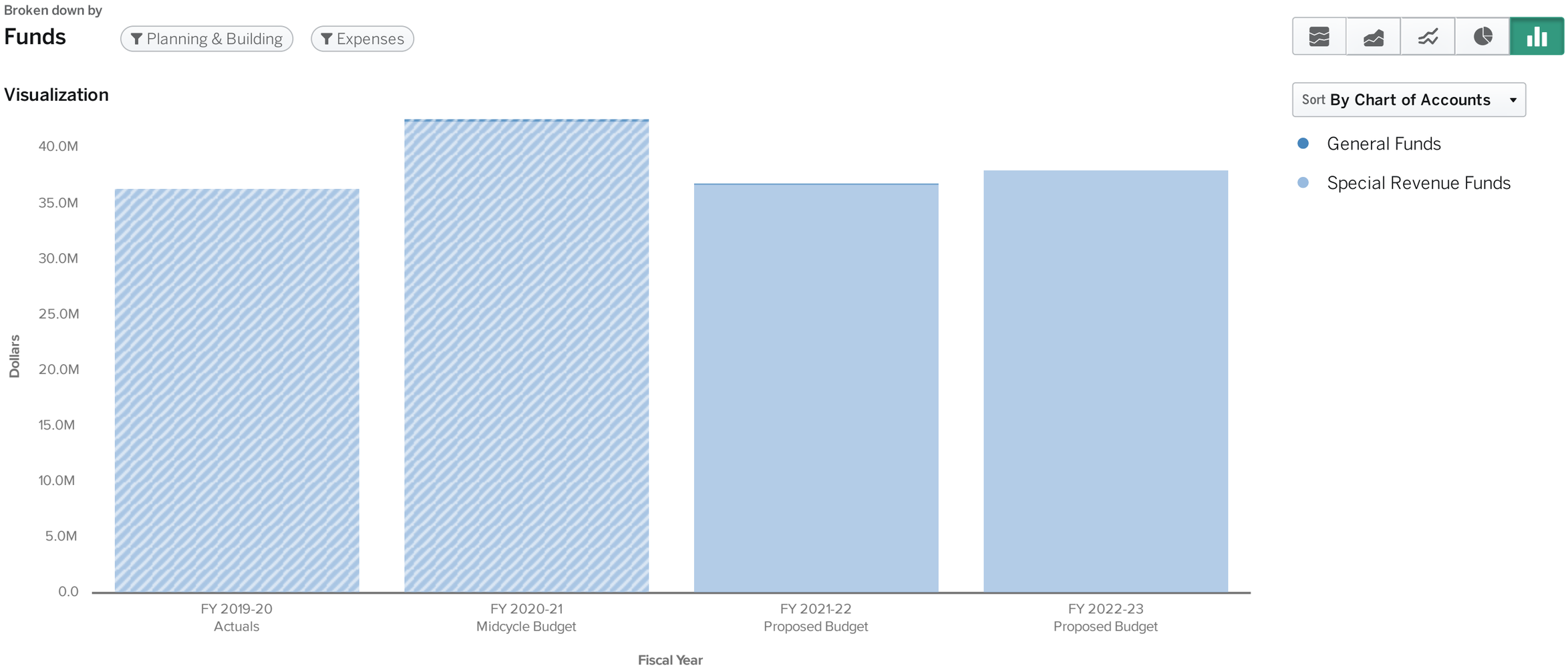
Updated On **7 May, 2021**

Back History Reset

Broken down by

Funds Planning & Building Expenses

Visualization



Collapse All	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
▾ General Funds	$ 62,969	$ 80,654	$ 64,654	$ 64,654
General Fund: General Purpose	62,969	16,000	0	0
Affordable Housing Trust Fund	0	64,654	64,654	64,654
▾ Special Revenue Funds	36,379,359	42,510,023	36,850,909	38,052,447
HUD-CDBG	46,844	0	0	0
California Department of Conservation	76,750	0	0	0
Development Service Fund	36,254,265	42,427,708	36,768,594	37,970,132
Transportation Impact Fee	1,500	42,315	42,315	42,315
Capital Improvements Impact Fee Fund	0	40,000	40,000	40,000
Total	$ 36,442,328	$ 42,590,677	$ 36,915,563	$ 38,117,101

Expenditures By Category

Help Share

Financial Report - No Account Codes

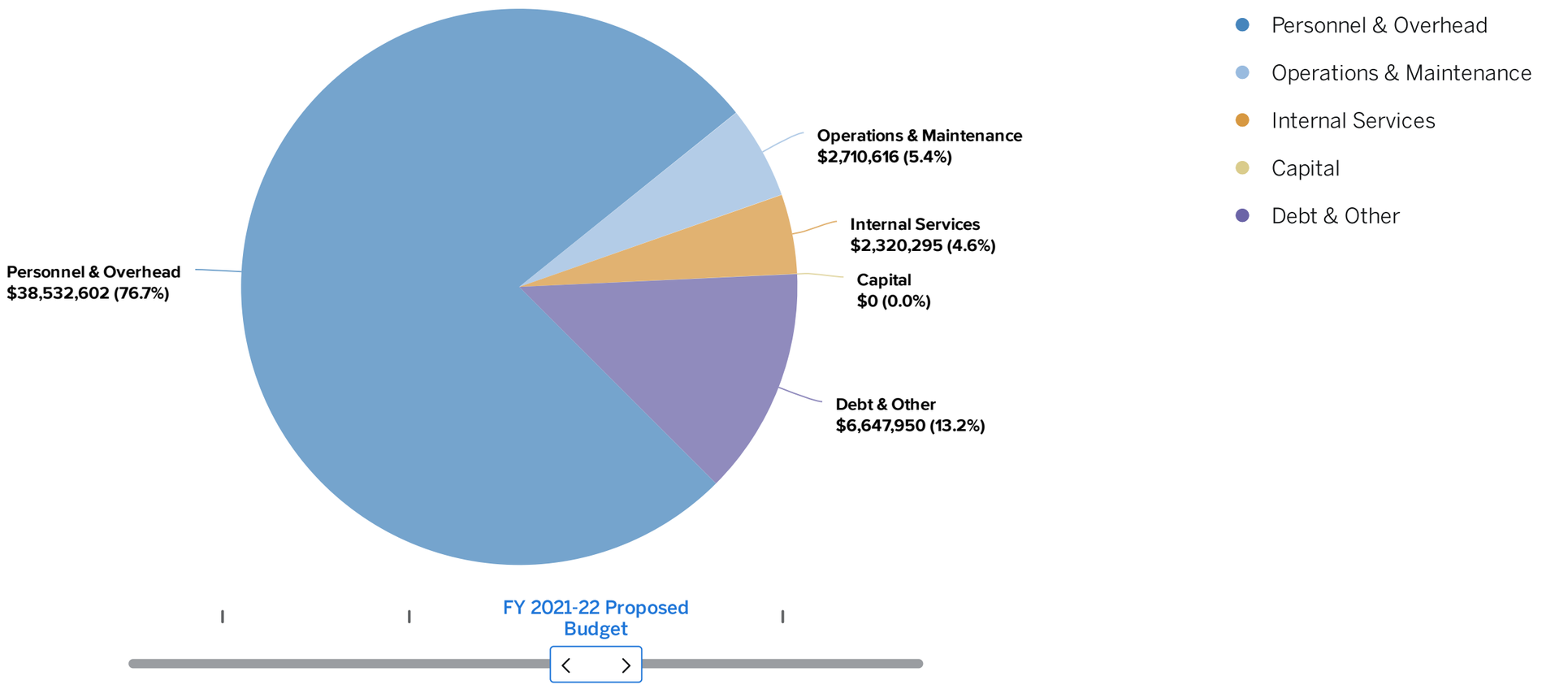
Updated On **7 May, 2021**

Back History Reset

Broken down by

Expenses Planning & Building

Visualization



Expenditures By Bureau/Division

	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
Operations & Administration	$ 8,938,760	$ 10,898,706	$ 4,833,423	$ 5,144,855
Planning Bureau	7,981,299	10,923,210	10,392,956	10,695,248
Building Bureau	19,522,269	20,768,761	21,689,184	22,276,998
Total	$ 36,442,328	$ 42,590,677	$ 36,915,563	$ 38,117,101

POSITION INFORMATION

Authorized Positions By Bureau

Help Share

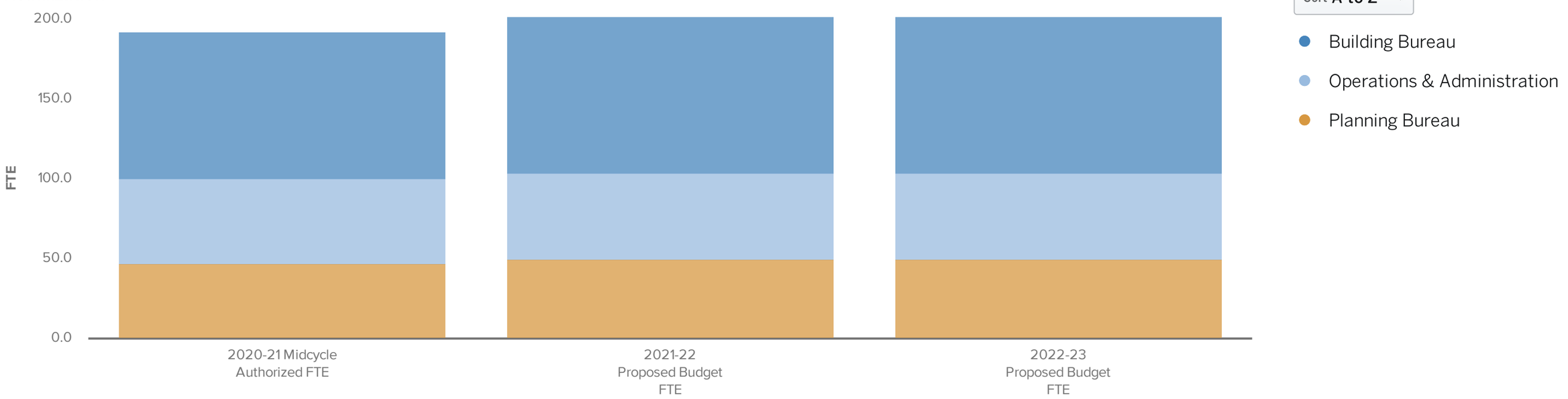
Updated On **5 May, 2021**

Back History Reset

Broken down by

Planning & Building FTE Count

Visualization



	2020-21 Midcycle Authorized FTE	2021-22 Proposed Budget FTE	2022-23 Proposed Budget FTE
Building Bureau	92	97	97
Operations & Administration	53.500	54.500	54.500
Planning Bureau	47	50	50
Total	192.500	201.500	201.500

CITY OF OAKLAND

Homepage

Transparency Portal

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CITY OF OAKLAND

Planning & Building

Who we are and what we do

Business Goals

- Continue to Enhance Service Delivery: Add and assign staff to meet service demands and achieve key performance indicators.
- Continue to prepare and implement Council-Approved Plans and Municipal Code Amendments, Neighborhood Plans, and Specific Plans.
- Initiate an update of the General Plan in 2021.
- Enhance customer service experience throughout the Planning and Building process by reducing wait time for responses and by providing digital methods for applications and review.
- Continue to Implement Housing Affordability Initiatives: Prioritize efforts to improve housing affordability, including strategies from the Mayor's Housing Cabinet, with the following:
  - Adopt new regulations for short-term residential rentals;
  - Adopt new regulations for the conversion of single room occupancies (SROs);
  - Promote construction of accessory dwelling units;
  - Encourage modular construction;
  - Establish a class of "by-right" development projects that do not need discretionary review;
  - Strengthen the permit processing and coordination function in the Building Bureau to assist applicants in obtaining building permits; and
  - Continue to enhance the City's overall development permitting system.
- Enhance Code Enforcement and Safety/Anti-Displacement Efforts: Continue to bring non-permitted construction into compliance and enhance Code Enforcement efforts by adding additional inspectors and support staff and coordination with the Fire Department and Housing & Community Development Department.

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.

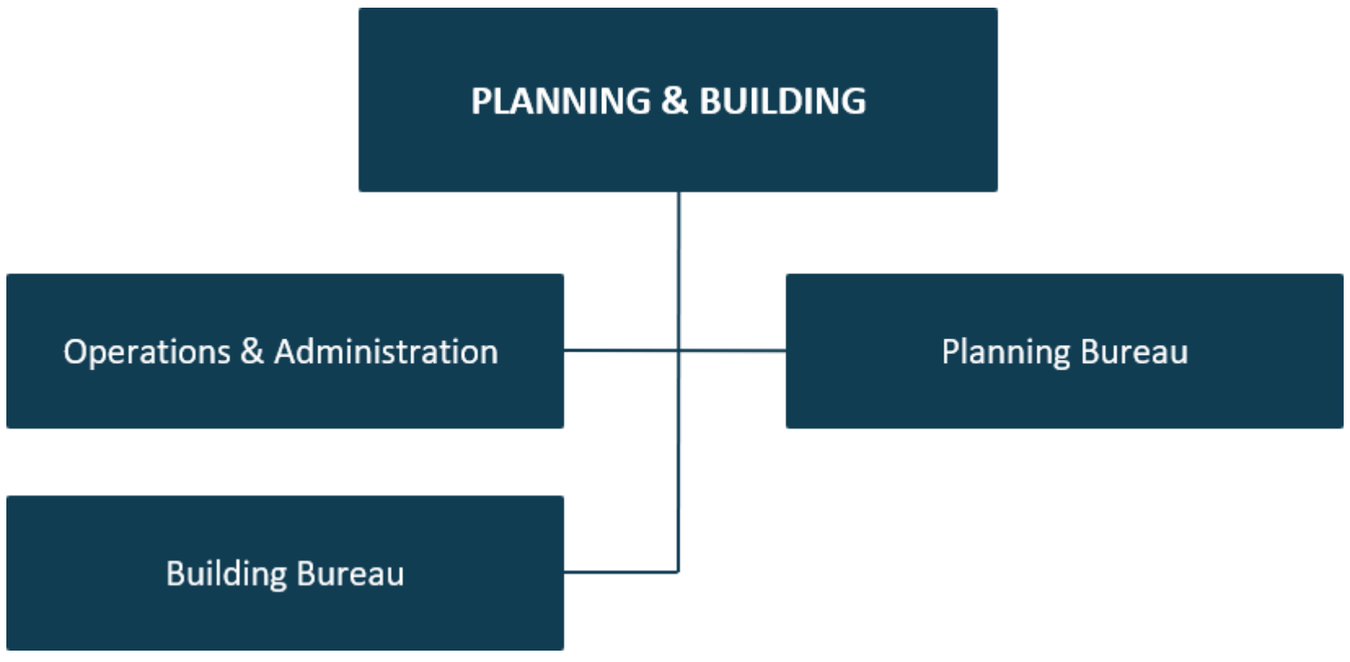
Inspections

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 Neighborhoood / Code Enforcement Services

This departmental function enforces the California Housing Law and the Oakland Municipal Code regulating the maintenance of buildings and properties.

ORGANIZATIONAL CHART



SERVICE INVENTORY

External Services

Engineering & Architectural Plan Approval

Review plans for code conformance for all on-site developments.

Business Licenses Review

Review business licenses to verify whether the activity conforms to the Planning Code (OMC Title 17).

Planning Code Interpretation

Process determination requests by interpreting the application of the Planning Code to a site or a proposed project, as well as interpreting areas of the Planning Code that may be unclear or contradictory.

Green Building

Ensure project compliance with Green Building requirement, with both a preliminary review at the Planning Entitlement stage and then demonstration of how Green Building methods will be incorporated into each project at the Building Permit stage.

Zoning Map Amendments

Recommend changes to the city zoning map based on General Plan amendments, Specific Plans, and policy changes. Conducts public outreach and brings through public hearing process to the Planning Commission and the City Council.

Planning Code Amendments
Recommend changes to the existing Planning Code (Title 17 of the Municipal Code) that includes zoning regulations as well as writing new sections and chapters to the Planning Code based on policy changes, Specific Plan implementation, General Plan Updates, and changes from State Law. Conducts public outreach and brings through public hearing process to the Planning Commission and the City Council.

Municipal Code Amendments
Recommend changes to the Municipal Code based on policy changes as well as changes from State Law.

General Plan Amendments
Recommend General Plan Amendments for Land Use changes as part of Zoning Code Amendments and Specific Plan Implementation. Conduct public outreach and bring through public hearing process to the Planning Commission and the City Council.

General Plan Updates
Manage the update of the following General Plan elements: Land Use, Transportation, Safety, Housing, Noise, Open Space, Conservation and Recreation Elements, as well as the creation of the city's first Environmental Justice Element.

Specific Plans
Manage the creation of Specific Plans and Environmental Impact Reports (EIR) that implement the General Plan by providing a special set of development standards applied to a particular geographic area. Specific Plans that have been adopted to date include: Central Estuary, Lake Merritt, Broadway Valdez, West Oakland, and Coliseum. Work is currently underway on the Downtown Specific Plan.

Environmental Impact Reports
Review Environmental Impact Reports (EIR) that analyze possible impacts from Specific Plans and General Plan Updates on the environment.

Development Agreements
Processing and managing regulatory agreements to provide benefits to Oakland in exchange for additional allowances under state Development Agreement law.

Permit Center
Manage intake and review of planning and building applications. Responding to inquiries about the Planning Code and processing over-the-counter permit applications.

Development Permit Inspections
Perform inspection for code conformance for all on-site developments.

Livable Neighborhood Code Enforcement
Perform inspection for code compliance for all building maintenance and on-site activities.

Entitling Projects
Perform internal functions to ensure that development permits for new housing (affordable and market rate), Accessory Dwelling Units (ADUs), and non-housing projects (Conditional Use Permits, subdivisions, etc.) are processed efficiently in accordance with all local, state and federal laws.

Entitling Applications

Review and process telecommunications permits in accordance with local and federal law and process entitlement applications for large and complex projects that include Planned Unit Developments, rezones, General Plan Amendments, coordination with other jurisdictions and agencies.

Historic Preservation
Maintain inventory and expertise regarding Oakland's historic resources and districts; advise community members regarding preservation objectives and techniques to protect resources, and provide expert review and advice regarding entitlement applications involving historic resource questions and issues.

Boards and Commissions
Staff the bi-weekly Planning Commission and monthly committees (Design Review Committee and others) and monthly Landmark Preservation Advisory Board.

Data Collection
Collect and maintain extensive data about permit applications for the purpose of state- and federal-mandated reports and audits such as Housing Element Annual Progress Report and Annual Survey for Office of Planning and Research.

Cashiering Unit
Manage payments, refunds, and reconciliation for permit fees.

Records Unit
Track and respond to requests for records managed and/or maintained by the Department.

Internal Service

Review and Process California Environmental Quality Act (CEQA) & National Environmental Preservation Act (NEPA) Documents
Serve as lead agency on the preparation of CEQA documents for City projects and NEPA documents for City projects requiring federal funding in accordance will all laws.

Digital Division
Maintain the City's enterprise permitting system Accela and other IT assets on behalf of the department.

Departmental Financial & Personnel Management
Manage the internal budgetary, procurement, accounting, hiring, and payroll function of the department.



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, and Sustainable Neighborhoods

1. Allocate $1.3 million over two years to community programs such as the East Bay Municipal Utility District (EBMUD) Customer Assistance Program to reduce bi-monthly sewer service fee to low-income Oakland homeowners and the Youth Employment Partnership to continue the implementation of the Team Oakland Program.
   - Equity Consideration: The Customer Assistance Program supports low-income homeowners in paying their utilities bills. The Youth Employment Partnership funding will advance the City's racial equity initiative by providing job training and employment development to Oakland's low-income youths of color of which 65% of current participants are African American.
2. Adding $1.6 million in funding to the Illegal Dumping division to curtail blight, expand garbage pick-up services to remove trash in the public right-of-way, and increase the appropriation to $560,000 for the Free Dump Day (Bulky Block Party) which is a free service to Oakland residents where residents may dispose of large unwanted items.
   - Equity Consideration: This funding will provide additional equipment such as carts and dumpsters needed for the expanded garbage pickup services to address the removal of trash in the public right-of-way and illegal dumping surrounding homeless encampments. The Free Dump Day program is a city-wide program that benefits all Oakland residents and visitors by providing a zero-cost solution for the disposal of large items to Oakland residents.
3. Adding $2.25 million in one-time use of Measure Q (Fund 2244) carryforward funding for enhanced parks services to ensure that parks and open spaces throughout the City are well-maintained and improved consistently. Public Works is also adding $1.0 million in FY 2021-22 and $700,000 in FY 2022-23 for overtime to enhance parks' bathrooms and sanitation services.
   - Equity Consideration: This funding is anticipated to enhance parks bathrooms and sanitation services for all City parks. There is no specific plan for which parks will be recipients of this funding, therefore, an equity

consideration cannot be made at the neighborhood level.

Affordable Housing & Homelessness Solutions

1. Maintains funding for the additional encampment crew cleaning services that Council added in its in April 2021 budgetary action. This funding will bring the total encampment crews to five, which will now be dedicated to this work. Also adds funding for overtime and equipment to increase encampment clean-up to significantly increase the number of encampments cleaned each week.
    - Equity Consideration: The additional encampment clean-up crews will provide hygienic services to Oakland's unhoused residents which are disproportionately members of the Black, Indigenous, and people of color (BIPOC) communities. Poor sanitation is an ongoing issue at homeless encampments and necessitates frequent OPW clean-ups to improve public health conditions for encampment inhabitants as well as for any surrounding neighbors. The crews will also provide trash service to residents in encampments who otherwise cannot remove trash from their living quarters the way that housed residents receive trash removal services. They will also ensure that the areas around the encampments are cleaned so as not to block streets for other residents to use and reduce the buildup of trash that is susceptible to fires.

Reductions

Clean, Healthy, and Sustainable Neighborhoods

1. Public Works is freezing 4.0 FTE in the Graffiti Abatement division. The freezing of these positions will have little to no service impact as these positions have been vacant since December 2020.
    - Equity Consideration: There is no discernable equity impact from this action.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg. ($)	FY 23 FTE Chg.	FY 23 Chg. ($)
FD_7760	Zero base adjustment	Zero Base O&M summary			246,793.00		191,282.00
FD_7760	Transfer Position Fund...	Transfer position funding from 2332 to 7760	Management Assistant.AP235	0.4	83,088.00	0.4	86,017.00
FD_7760	Transfer Position Fund...	Transfer position funding from 7760 to 3100	Engineering Intern, PT.SS119	-0.4	(29,381.00)	-0.4	(29,967.00)
FD_7760	O&M Update	Space Planning Budget in Y2					62,331.00
FD_7760	Delete Position	Delete position in Design & Construction	Engineering Intern, PT.SS119	-0.5	(44,071.00)	-0.5	(44,950.00)
FD_7760	Delete Position	Delete position in Sanitary Sewer Management & ...	Administrative Assistant I.SS102	-1	(117,662.00)	-1	(121,811.00)
FD_7760	Delete Position	Delete position in Design & Construction	Capital Improvement Project Co...	-1	(271,010.00)	-1	(280,272.00)
FD_7760	Delete Position	Delete position in Design & Construction	Project Manager II.EM211	-1	(381,560.00)	-1	(393,383.00)
FD_7760	Add Position	Add position in Design & Construction	Manager, Capital Improvement P...	1	391,192.00	1	403,720.00
FD_7760	Add Position	Add position in Design & Construction	Manager, Contracts & Employ Sv...	1	340,994.00	1	352,696.00
FD_7760	Add Position	Add position in Sanitary Sewer Management & Ma...	Administrative Assistant II.SS104	1	135,213.00	1	139,982.00
FD_5322	Use of Carryforward	Carryforward O&M			(60,808.00)		(60,655.00)

FINANCIAL INFORMATION

Expenditures By Fund

Help Share

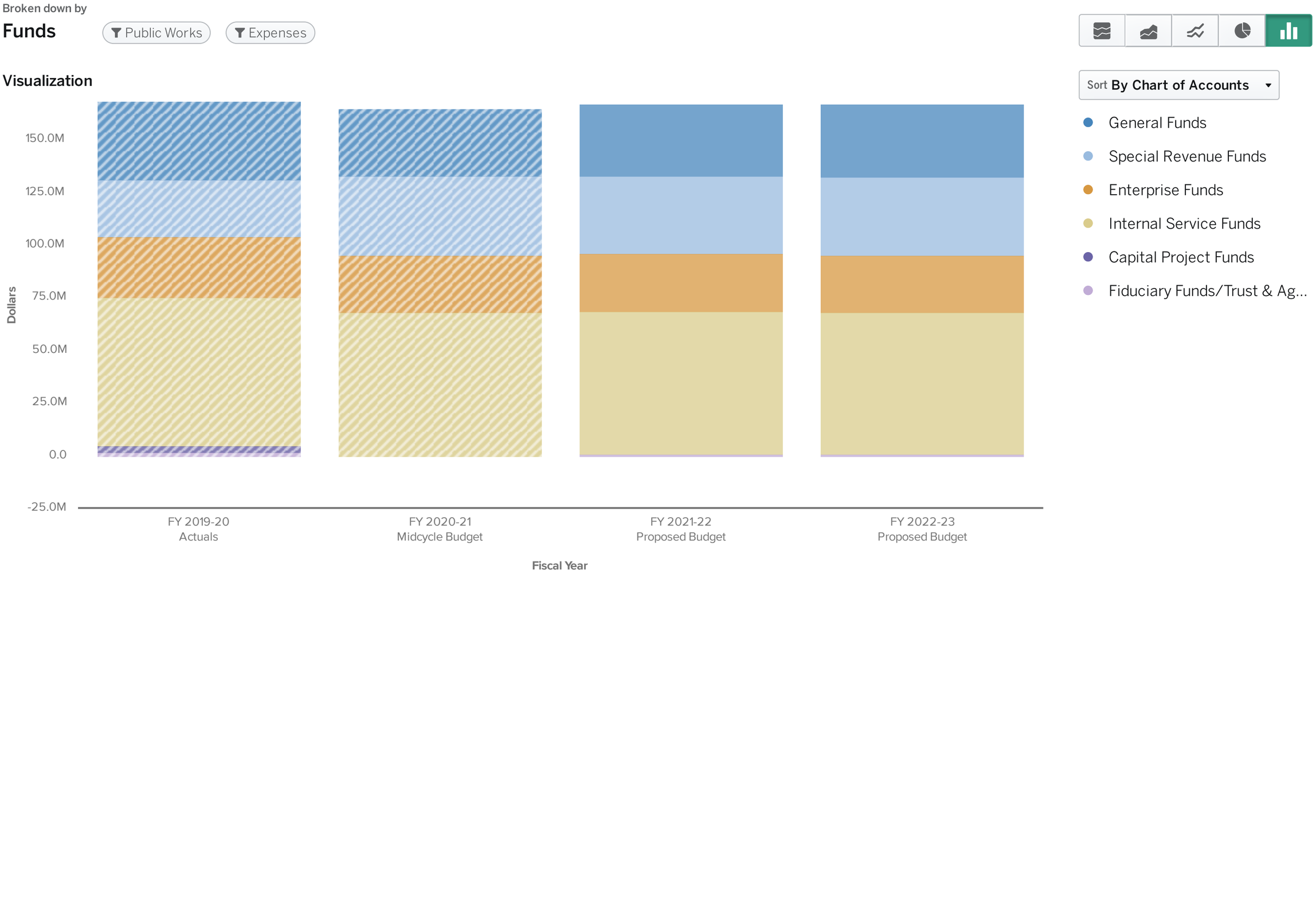
Updated On **7 May, 2021**

Back History Reset

Broken down by

Funds Public Works Expenses

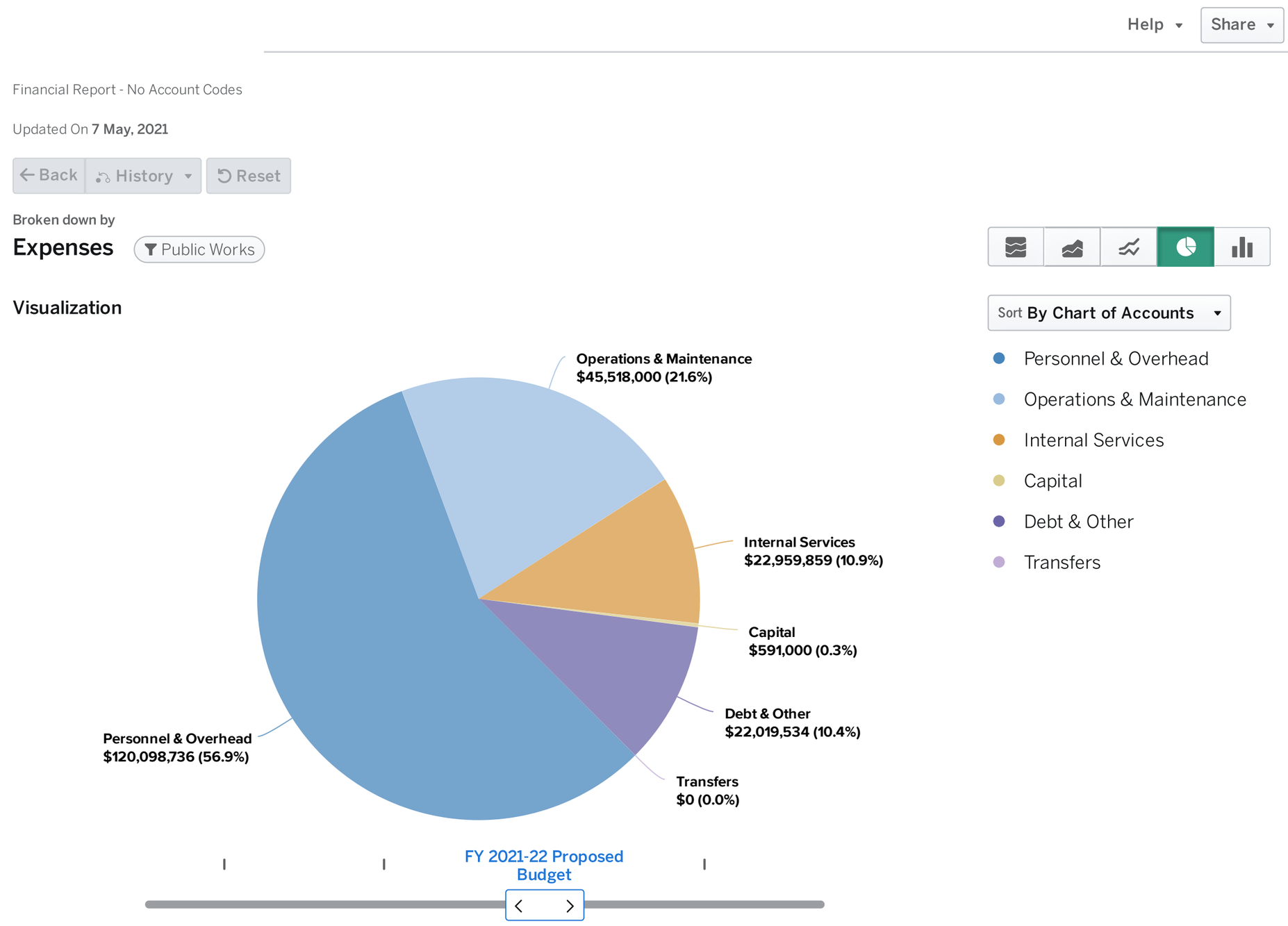
Visualization



Collapse All	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
▾ General Funds	$ 36,901,292	$ 32,045,657	$ 34,443,254	$ 34,586,622
General Fund: General Purpose	4,296,962	232,000	679,537	861,507
Measure HH (SSBDT)	292,943	0	0	0
Self Insurance Liability	6,202,888	4,121,388	4,636,587	4,636,587
Worker's Compensation Insurance Claims	355,446	338,116	342,488	352,509
Recycling Program	4,250,686	4,914,842	4,753,644	4,856,914
Comprehensive Clean-up	21,502,366	22,439,311	24,030,998	23,879,105
▾ Special Revenue Funds	26,734,575	37,497,377	36,789,051	36,973,122
FEMA Declarations	113,253	0	0	0
CARES Act Relief Fund	0	2,400,000	0	0
HUD-CDBG	787,613	0	0	0
Department of Transportation	520,474	0	0	0
California Parks and Recreation	29,326	0	0	0
California Department of Conservation	106,480	0	0	0
California Department of Transportation	32,981	0	0	0
California Integrated Waste Management Board	132,251	0	0	0
State of California Other	377,932	0	0	0
Metro Transportation Com: TDA	1,848	0	0	0
Bay Area Air Quality Management District	71,768	0	0	0
Private Grants	243	0	0	0
Measure B: Local Streets & Roads	467,652	227,839	225,276	225,276
Measure B: Bicycle/Pedestrian Pass-Thru Funds	7,545	0	0	0
ACTC Reimbursable Grants	25,972	0	0	0
Measure F - Vehicle Registration Fee	15,596	0	0	0
Meas. BB - Alameda CTY. Transport. Comm'n. Sales Tax	1,046,544	0	0	0
Measure BB - Local Streets and Roads	0	729,930	844,761	867,132
State Gas Tax	364	0	0	0
State Gas Tax-Prop 42 Replacement Funds	3,719,558	0	0	0
Meas. D - Parcel Tax to Maintain, Protect & Improve Library Svcs.	129,288	136,138	148,806	154,192
Meas. Q - Parks & Rec. PRSVN., Litter Reduc., & Homelessness Supt.	0	15,471,869	18,476,549	19,258,359
Meas. WW: East Bay Regional Parks District Local Grant	62,140	0	0	0
Vacant Property Tax Act Fund	0	4,143,077	5,729,490	5,691,319
Lighting and Landscape Assessment District	16,596,532	11,184,495	7,966,246	7,832,689
Wood Street Community Facilities District	12,551	66,491	66,491	66,491
Gateway Industrial Park	256,549	806,954	744,844	753,892
Brooklyn Basin Public Services	0	50,000	25,000	25,000
Development Service Fund	1,541,710	1,967,024	1,731,588	1,268,772
Excess Litter Fee Fund	29,177	33,560	0	0
Public Works Grants	284,755	280,000	280,000	280,000
Miscellaneous Grants	364,471	0	550,000	550,000
▾ Enterprise Funds	28,977,036	26,975,075	27,319,900	27,060,673
Sewer Service Fund	28,977,036	26,975,075	27,319,900	27,060,673
▾ Internal Service Funds	70,743,855	68,267,248	67,760,596	67,497,925
Equipment	33,065,311	28,019,462	28,651,659	26,711,551

City Facilities	37,415,265	39,595,254	38,565,763	40,236,242
City Facilities Energy Conservation Projects	263,279	652,532	543,174	550,132
▾ Capital Project Funds	3,089,796	0	0	0
Meas. DD: 2003A Clean Water,Safe Parks & Open Space Trust	-62,948	0	0	0
Meas. DD: 2009B Clean Water,Safe Parks & Open Space Trust	1,762	0	0	0
Meas. DD: 2017C Clean Water, Safe Parks & Open Space Trust	1,039,819	0	0	0
Meas. KK: Infrastructure and Affordable Housing	1,325,882	0	0	0
Meas. KK: Infrastructure Series 2020B-1 (Tax Exempt)	794,998	0	0	0
Municipal Capital Improvement: Public Arts	802	0	0	0
Central District Projects	-16,787	0	0	0
Coliseum: TA Bonds Series 2006B-T (Taxable)	5,061	0	0	0
Miscellaneous Capital Projects	1,207	0	0	0
▾ Fiduciary Funds/Trust & Agency Funds	1,404,821	-229,039	835,260	802,734
Grant Clearing	1,396,429	-229,039	835,260	802,734
Miscellaneous Trusts	8,392	0	0	0
Total	$ 167,851,375	$ 164,556,318	$ 167,148,061	$ 166,921,076

Expenditures By Category



Expenditures By Bureau/Division

	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
Bureau of Administration	$ 8,175,987	$ 1,748,667	$ 4,045,632	$ 3,872,758
Bureau of Design & Construction	15,855,314	10,017,868	10,067,438	10,742,694
Bureau of Maintenance & Internal Svs.	93,063,772	92,890,815	89,814,026	89,222,306
Bureau of Environment	50,756,302	59,898,968	63,220,965	63,083,318
Total	$ 167,851,375	$ 164,556,318	$ 167,148,061	$ 166,921,076

POSITION INFORMATION

Authorized Positions By Bureau

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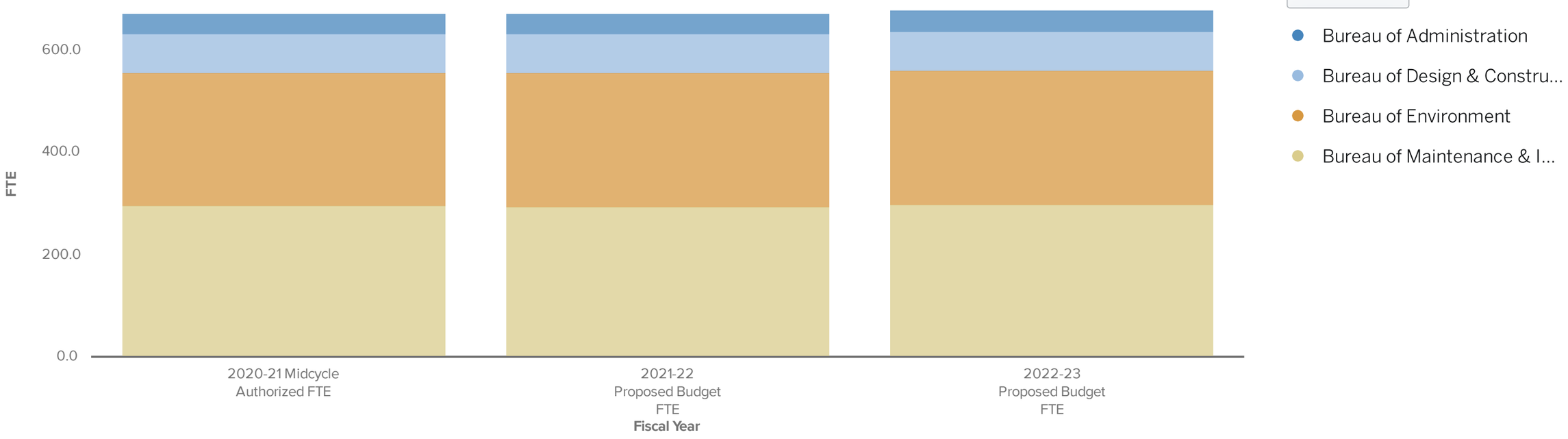
Updated On **5 May, 2021**

Back History Reset

Broken down by

Public Works FTE Count

Visualization



	2020-21 Midcycle Authorized FTE	2021-22 Proposed Budget FTE	2022-23 Proposed Budget FTE
Bureau of Administration	39	39	39
Bureau of Design & Construction	77.550	76.550	76.550
Bureau of Environment	259.590	262.590	262.590
Bureau of Maintenance & Internal Svs.	297.680	296.580	300.580
Total	673.820	674.720	678.720

CITY OF OAKLAND

Public Works

Who we are and what we do



Business Goals

- Improve livability through sustainable practices for cleaning and maintaining parks, trees, and facilities;
- Maintain the City's infrastructure to meet current and future needs of our neighborhoods, support development, and reduce the City's exposure to liability;
- Create a sustainable City through implementing green buildings, renewable energy and efficiency projects, alternative fueled vehicles, and recycling/solid waste services;
- Leverage existing resources by seeking grants, public private partnerships, and by enhancing volunteerism and sponsorship opportunities;
- Foster collaborative opportunities with other agencies and individuals to improve service delivery; and
- Continue focusing on high-quality service and customer satisfaction to be the "provider of choice" for our customers.

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.

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, programed, 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.

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.

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.

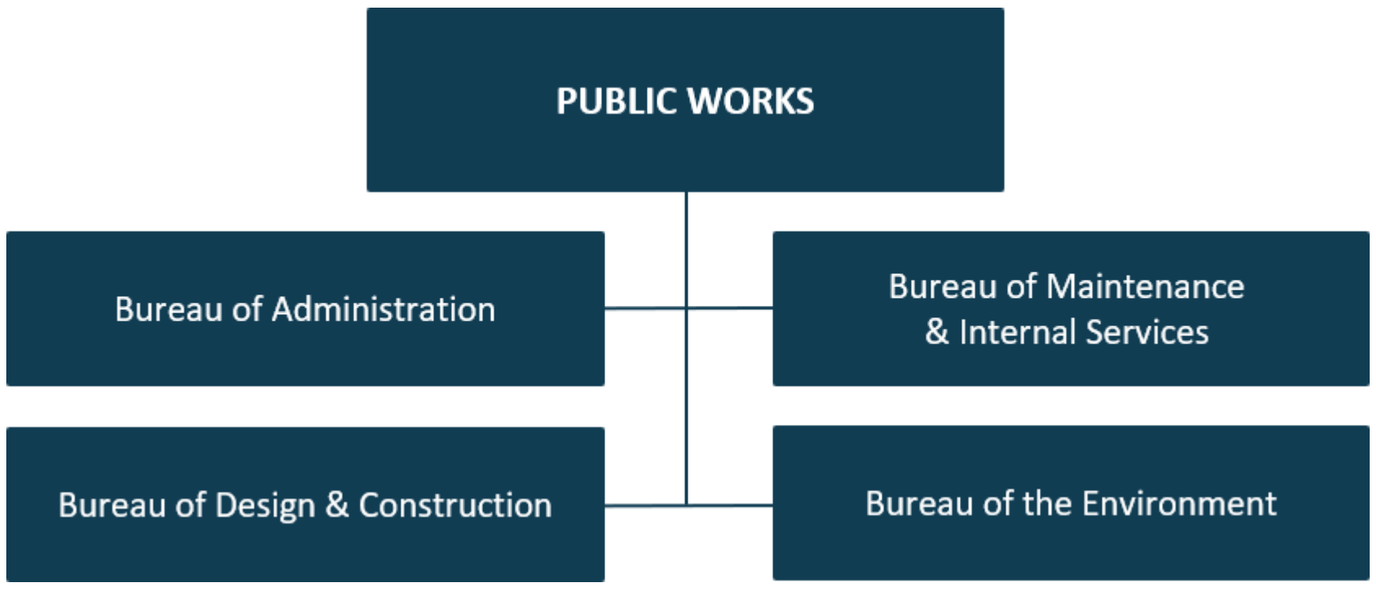
Parks and Tree Services

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.

ORGANIZATIONAL CHART



SERVICE INVENTORY

External Services

Sewer Maintenance
Oakland Public Works (OPW) owns, maintains, and operates the City of Oakland's Sewer Collection System which includes sewer mains, sewer structures, and pump stations. Maintenance of Sewer Collection System includes reducing sewer overflows; televise, inspect, and clean sewers; inspect and maintain sewer pump stations; and inspect and replace sewer maintenance hole covers.

Private Sewer Lateral Program
OPW manages the Private Sewer Lateral Program and provides inspections for Private Sewer Lateral Permits from private residences, distributes notices of abatement to property owners with broken or improper connections, and coordinates with the Sewer Maintenance Division to address public complaints related to private sewer laterals.

Regulatory Compliance
OPW is responsible for ensuring that the City follows the Environmental Protection Act's Federal Consent Decree mandates and National Pollutant Discharge Elimination System (NPDES) discharge permit.

Sanitary Sewer Design
The Sanitary Sewer Design section responds to public complaints and coordinates the repair of sanitary sewer infrastructure, reviews infrastructure permits, and projects related to development and assesses the sewer mitigation fee for applicants.

Watershed and Stormwater Management
OPW implements components of the City of Oakland Creek Protection Ordinance (O.M.C. Chapter 13.16) such as providing review and technical input on Creek Protection Permit applications and CEQA documents, conducting creek determinations, and responding to public inquiries regarding flooding, erosion, watershed health and resources, discharges to the storm drain system, creeks, and/or waterways, or other stormwater- or watershed-related matters. OPW also manages stormwater-related capital projects including creek and wetland restoration, green stormwater infrastructure, and storm drainpipes and structures. OPW provides storm drainage master planning efforts to inventory, update, and plan management efforts for the City's separate municipal storm drainage system. OPW facilitates implementation of the City's Municipal Regional Stormwater NPDES Permit (MRP) (Order No. R2-2015-0049) that regulates the discharge of stormwater to the City's storm drain system and includes prescriptive provisions regarding the prevention of non-stormwater discharges and discharge volume limitations.

Regional Coordination & Participation for Wastewater Collection System
OPW coordinates communications, negotiations, and joint planning or activities between the City of Oakland and the EPA/Regional Water Board, Consent Decree Defendants, and community interests.

Permit Issuance for Temporary Storm Drain Discharge
OPW administers Temporary Storm Drain Discharge Permits for projects that wish to pump uncontaminated storm or ground water into the City's storm drain system.

Park Services
OPW provides core functions to ensure safe and well-maintained city parks, trails and other city owned landscape assets. Functions include landscape, lawn, ballfield, and irrigation maintenance, installation, and repair.

Tree Services
OPW provides core functions to manage the City's urban forest by prioritizing tree work such as hazardous tree removal in the public right of way and parks, tree permitting for

removal for non-development and development permits, tree planting, and stump grinding and removal.

Street Sweeping
Keep Oakland Clean & Beautiful (KOCB) Street Sweeping division provides street sweeping service in residential and commercial areas seven (7) days a week. Residential street sweeping - Monday through Friday from 9:00 a.m. to 3:30 p.m. Commercial street sweeping - Monday through Sunday from 12:00 a.m. to 6:00 a.m.

Graffiti Abatement
KOCB Painters respond to graffiti vandalism in parks, on litter containers, benches, retaining walls, fences, street light poles, and signal boxes located in the public right-of-way. Oakland strives to remove graffiti containing explicit language within twenty-four (24) hours of notification. Under extenuating circumstances, as a one-time courtesy, the City may abate graffiti on private property.

Vegetation Management
KOCB Vegetation Management crews remove vegetation from public owned lots, pedestrian pathways, hard scaped medians/islands, returns - radiuses at the corner of sidewalks, sidewalks underneath overpasses, roadsides, gutters, and perform day lighting of roadsides and clearance of vegetation causing sight obstructions.

Illegal Dumping
KOCB Illegal Dumping crews are responsible for remove illegal dumping from public property, provide special event support, maintain over 1,300 street litter containers, and clean homeless encampments on public property and in parks.

Environmental Enforcement Officer Program
The Environmental Enforcement Officer Program (EEO) is a patrol program assigned to areas for the purpose of removal and enforcement of regulations pertaining to illegal dumping, blight, and nuisance crimes. This program issues citations for related violations per state and local regulations, carries out investigations to identify violators and owners of property on which violations occur, and notified to the appropriate authority. This program also attends various City and community-sponsored events to perform outreach and education related to illegal dumping.

Environmental Services: Recycling Solid Waste
OPW implements the City's Zero Waste Program (ZWP) in accordance with City mandates and regulatory requirements. This program:

- Enforces the Zero Waste Program to ensure compliance with minimum service standards and proper recycling of resources (e.g., administration of the Second Unit Exemption Program and Construction & Demolition Recycling Plan reviews);
- Negotiates and administers the City's Mixed Materials & Organics and Residential Recycling collection services franchise agreements, as well as the program governing non-exclusive franchise agreements for construction & demolition debris collection services;
- Collaborates with Bay Area cities and regional organizations (e.g., Pacific Coast Collaborative) to leverage available external resources to effect recycling and resource recovery in Oakland; and
- Promotes the City's Zero Waste Program with an active outreach campaign to Oakland residents and businesses and maintenance of a Recycling Hotline.

Environmental Services: Environmental Compliance & Stewardship
OPW promotes and administers the City's Adopt-A-Spot and Adopt-A-Drain Programs to clean and green Oakland. This division manages litter cleanups, habitat restoration, park

care projects, public art installation, and large-scale volunteer cleanup events annually including the annual Earth Day, MLK Jr. Day of Service, and Creek to Bay Day cleanup events and the annual volunteer appreciation event. This division also administers the Team Oakland summer job training program for Oakland high schoolers and young adults.

Environmental Services: Sustainability

OPW administers the City's Sustainability Program to pursue community energy efficiency, conservation, decarbonization and clean energy generation. This division also is developing and implementing the City's 2030 Equitable Climate Action Plan (ECAP), with an emphasis on minimizing climate-related impact on frontline communities and ensures inclusive community engagement in the ECAP implementation. Additionally, this division collaborates with other Bay Area cities and organizations, including the Bay Area Regional Energy Network, East Bay Community Energy, and PG&E to leverage available external resources to effect climate actions in Oakland.

Internal Services

Administration

Administration performs internal functions to support department operations, such as fiscal oversight, Human Resources related functions, on-call contract professional services contracts, and procurement. Business Information and Analysis provides software application support to OPW and the Department of Transportation (DOT). This software such as Cityworks, Accela, and SeeClickFix collect, manage, and analyze data for maintenance management, permitting, and other capital and internal tools.

Construction Management

OPW manages the construction of all City of Oakland major capital improvement projects. These construction projects are authorized, programed, and funded through the Capital Improvement Program. OPW manages construction progress, payment for construction and/or professional services contracts to ensure compliance of prompt payment and contract compliance policies and oversees staffing and all functions in construction management.

Capital Contracts Administration

OPW administers a variety of Capital Improvement Project contracts (construction, consultant, and on-call) to support the delivery of the Capital Improvement Program. This division is responsible for implementing processes to ensure City requirements are being met, assists project managers to develop and provide Request for Proposals/Bids (RFP/B) that follow state and city guidelines for solicitations.

Measure DD Administration

Administers the Measure DD Bond, Oakland Trust for Clean Water and Safe Parks, a $198,500,000 general obligation bond passed by Oakland voters in 2002 that provides funding for improvements to Lake Merritt, creeks, and waterfront parks and trails.

Fleet & Equipment

OPW owns, operates, and maintains a fleet of 1,800+ vehicles and major pieces of equipment used to provide emergency, health & safety, and mission essential support to the citizens and businesses of Oakland. This equipment directly supports operations for the Fire, Police, Transportation, Public Works, and other city departments. Support staff performs the regulatory compliance reporting, preventative maintenance, mandated inspections, and repairs to ensure the equipment is in safe operating condition for the using Departments and keeping the City’s fleet at a 92% availability rate.

Facility Services

The Facility Services division manages over 300 Facilities which services all City owned properties. Facilities Services provides direct tenant services to a wide variety of client agencies, including custodial services, building engineering, security and access controls, HVAC and air quality monitoring, emergency response and property management. This division is also responsible for preparing new building operating estimates, design and project oversight for all minor maintenance and maintenance related internal and Capital Improvement Projects. In addition, this division is responsible for the maintenance of and operation of underground storage tanks (UST's), emergency generators, HVAC, mechanical, electrical, and plumbing, preventative and routine maintenance, and service requests for the Emergency Operations Center, Oakland Fire Department, the Veterans Building, Oakland Animal Shelter, and various Oakland Public Libraries throughout the City. The Custodial unit is responsible for providing daily custodial services, including cleaning, disinfecting, sanitizing, debris removal and recycling at 26 Recreation and Head Start Centers, 36 sets of outside restrooms, 5 City pools and various parks including Joaquin Miller, Lake Merritt, De Fremery, Mosswood and Arroyo Viejo and tot-lots throughout the City, at the Main Library, African American Museum and Library of Oakland and 16 Branch libraries throughout the City.

Environmental Services

Manages and oversees the City's environmental division and programs including Recycling, Compliance, Stewardship, Sustainability, and Energy by providing policy and programmatic guidance and quality assurance/control of staff work products. Administers the City's environmental compliance program that includes environmental site assessments and contamination mitigation, and hazardous material/waste management, oversees the inspections and routine maintenance of the City's fuel storage infrastructure, including related employee training, and obtains and maintains environmental regulatory permits.

DEPARTMENTAL FACTS

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

Oakland’s infrastructure includes:

Stormwater

- 400 miles of storm drains
- 15,000 structures
- 80+ miles of open creek

Wastewater Collection

- 930 miles of sewer pipes
- 7 pump stations
- 29,000 structures

Public Buildings

- 309 public buildings

Parks, Trees & City Landscapes

- 134 City parks
- 100+ street medians
- 42,642 official street trees
- Plus, all open space & park trees

Fleet & Equipment

- 1,575 vehicles & equipment including fire trucks & police cars

Other Information

Equitable Climate Action Plan (ECAP)

Recent Adoption of Equitable Climate Action Plan (ECAP) - 40 aggressive actions rooted in equity to tackle climate change in sectors spanning transportation, buildings, material consumption, and carbon removal. Implementation of these actions not only will ensure Oakland remain on track to reach its greenhouse gas reduction targets, it will also reduce racial and other disparities across the city by ensuring that the benefits of climate action flow first and foremost to historically underserved and most vulnerable communities.

Equitable Capital Improvement Program Prioritization Process

The Equitable Capital Improvement Program Prioritization Process was adopted by City Council in October 2018 and authorized the City Administrator to utilize a new equitable and community focused rating system. The prioritization process was developed to align the City's priorities through Capital Improvement prioritization and now focuses on nine Priority Factors; equity, health and safety, existing conditions, economy, environment, required work, improvement, collaboration, and shovel ready. The goal of the new CIP prioritization process is to:

- Improve the quality and consistency of Departmental input on capital projects;
- Improve the transparency of the CIP prioritization/decision-making process;
- Ensure that the process is data-driven by identifying, applying and adhering to clear, well defined and consistent criteria;
- Streamline the process to improve efficiency and expenditure of staff time and resources;
- Filter physical and programmatic needs through an equitable lens of City-wide values and goals.



TRANSPORTATION

Mission Statement

Envision, plan, build, operate and maintain a transportation system for the City of Oakland—in partnership with local transit providers and other agencies—and assure safe, equitable, and sustainable access and mobility for residents, businesses, and visitors.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

Clean, Healthy, and Sustainable Neighborhoods

1. Restores a net of 6.0 FTE in FY 2021-22 and 9.0 FTE in FY 2022-23 of positions that had been frozen at the Midcycle Budget. Additional staff will greatly benefit the Department of Transportation's (DOT) ability to work on new capital projects.
   - Equity Consideration: DOT's Capital Improvement Program (CIP) prioritization tool places equity as the top consideration when determining which capital projects to fund. An increase in staffing means that DOT can better manage its delivery of infrastructure improvements to underserved Oaklanders in areas that have experienced historical disinvestment.
2. Creates a new Paint Crew of 2.0 FTE Traffic Painter, 1.0 FTE Public Works Maintenance Worker, 1.0 FTE Concrete Finisher in both years. The funding for this crew is coming from reducing 13.5 Crossing Guards FTEs in FY 2022-23. This new Paint Crew will install permanent and long-term pedestrian and traffic physical safety enhancements, including in areas adjacent to schools to help mitigate the reduction in Crossing Guard staffing planned in FY 2022-23. The reason for this shift in personnel is due the department identifying that ongoing pedestrian safety needs still far exceeds the available resources. For that reason, the department is pivoting to create more permanent infrastructure to advance pedestrian safety at more locations. Using crash history and equity data, remaining Crossing Guards will be retained at the highest need locations. This data will then be used to plan out where infrastructure improvements will replace crossing guard services and which locations adjacent to schools will benefit from infrastructure improvements.
   - Equity Consideration: The reduction of crossing guard services has the potential to negatively impact safety in some locations next to elementary schools for some of Oakland's most vulnerable pedestrians, specifically BIPOC children who live and attend schools in high traffic areas. This reinvestment approach will maintain Crossing Guards deployed in key areas while increasing permanent safety infrastructure for pedestrians that will benefit all pedestrians who travel near schools at all times of day in the City's priority equity communities. As such, the Paint Crew will be strategically deployed to address the need of ongoing

pedestrian safety through creating permanent physical safety improvements including paint, signage, median islands, and other types of safety infrastructure.

3. Launch new in-house Sidewalk Repair Crew. Add 1.0 FTE Concrete Finisher, 2.0 FTE Public Works Maintenance Worker, and 1.0 FTE Street Maintenance Leader. Additionally, adds 1.0 FTE Construction Inspector for field support, 1.0 FTE Collections Officer and 1.0 FTE Administrative Analyst II for Administrative support. This crew will repair damaged/broken sidewalks to reduce injuries, improve pedestrian safety, and reduce liability and costs while enabling private property owners to obtain at cost service for sidewalk repairs.
    - Equity Consideration: This will create a positive impact for all residents with safer streets in general. The greatest benefit will be for pedestrians and residents who rely on sidewalks as their main form of transportation and who lack reliable automobile transportation. Furthermore, it will create a new service provided to property owners and businesses in need of sidewalk repairs adjacent to their property.
4. Transfer Vehicle Enforcement Unit functions from the Oakland Police Department to the Department of Transportation. Transfers the equivalent of 10.0 FTE Police Services Technician IIs, adds 3.0 Parking Enforcement Supervisor II and deletes 3.0 Police Officers in FY 2022-23. The function transferred will include Abandoned Auto, Scofflaw, Commercial Vehicle, and Taxi related enforcement activities. This transfer of traffic, transportation, and vehicle related functions to the Department of Transportation from the Police Department fulfills a recommendation of the Reimagining Public Safety Taskforce.
    - Equity Consideration: This is part of an ongoing effort to re-allocate City resources away from Police Department and instead having departments with civilian subject matter expertise respond to community requests for services that were previously fulfilled through Police staff. In this case, the Department of Transportation will assume managing City services around various vehicle enforcement programs that Police formerly oversaw. This will improve the community relationships by reducing the visible footprint of the Police Department, while preserving police services for more critical issues.
5. Installation of Gateless Integrated Parking Garages throughout all existing City garages. New efficiencies would be achieved by streamlining parking meter and enforcement systems for both City on-street and garage parking with potential net gains of approximately $2 million annually due to reduced operational expenses and increased revenue from pre-paid parking and citations. Furthermore, the current Parking Access and Revenue Control System (PARCS) is aging and will need to be replaced soon to avoid future system failures.
    - Equity Consideration: Installing this automated garage technology may introduce additional barriers to paying for parking for un/underbanked individuals. Increased parking garage citations may disproportionately impact low-income BIPOC residents who use the garages. This negative impact will be mitigated in part through the Department of Transportation being able to funnel the savings and revenue generated from these modernized garages into transportation and infrastructure improvements in high priority neighborhoods. The new garages will terminate the need for the PARCS contract to third party garage operating companies. City parking enforcement staff will monitor garages throughout the day which may increase perceived personal safety and/or deter crime

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg. ($)	FY 23 FTE Chg.	FY 23 Chg. ($)
FD_7760	Zero base adjustment	Zero Base O&M Adjustment			(54,565.00)		(171,071.00)
FD_7760	Transfer Position Fun...	Transfer position funding from 2140 to 7760	Transportation Planner II.AP454	1	247,914.00	1	254,475.00
FD_7760	Transfer Position Fun...	Transfer position funding from 2166 to 7760	Transportation Planner II.AP454	0.9	223,126.00	0.9	229,030.00
FD_7760	Freeze Position	Freeze position in Great Streets Maintenance	Heavy Equipment Operator.TR146	-0.2	(42,942.00)		
FD_7760	Freeze Position	Freeze position in Great Streets Maintenance	Public Works Maintenance Worker.T...	-0.15	(24,263.00)	-0.15	(24,901.00)
FD_7760	Delete Position	Delete position in Parking and Mobility Manag...	Prog Analyst II. AP293	-0.25	(59,032.00)	-0.25	(60,595.00)
FD_7760	Delete Position	Delete position in Safe Streets	Prog Analyst II. AP293	-0.9	(212,506.00)	-0.9	(218,130.00)
FD_7760	Delete Position	Delete position in Great Streets Delivery	Architectural Associate (Field).ET104	-0.9	(244,198.00)	-0.9	(250,661.00)
FD_7760	Delete Position	Delete position in Administration	Manager, Agency Administrative.EM...	-0.85	(287,574.00)	-0.85	(297,592.00)
FD_7760	Add Position	Add position in Great Streets Delivery	Engineer, Civil (Office).ET116	0.9	252,688.00	0.9	259,368.00
FD_7760	Add Position	Add position in Safe Streets	Transportation Planner II.AP454	0.9	223,123.00	0.9	229,028.00
FD_7760	Add Position	Add position in Parking and Mobility Managem...	Transportation Planner II.AP454	0.25	61,979.00	0.25	63,619.00

FINANCIAL INFORMATION

Expenditures By Fund

Help Share

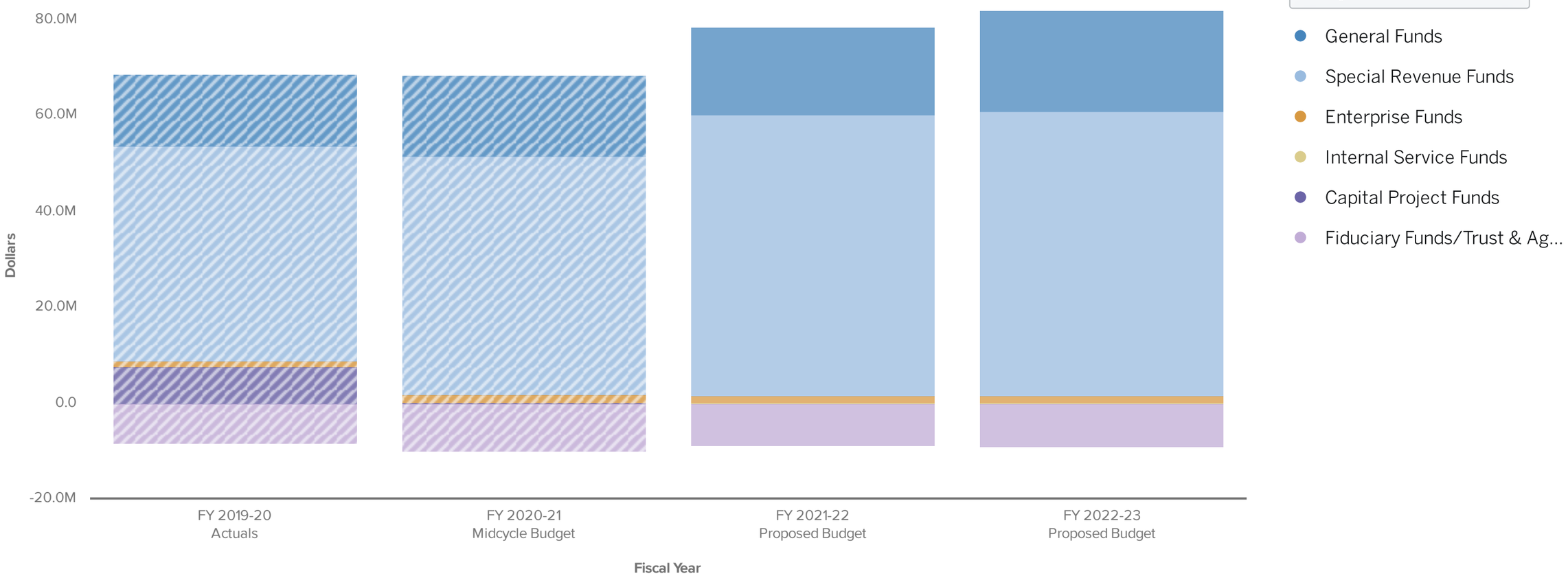
Updated On **7 May, 2021**

Back History Reset

Broken down by
Funds Transportation Expenses

Visualization

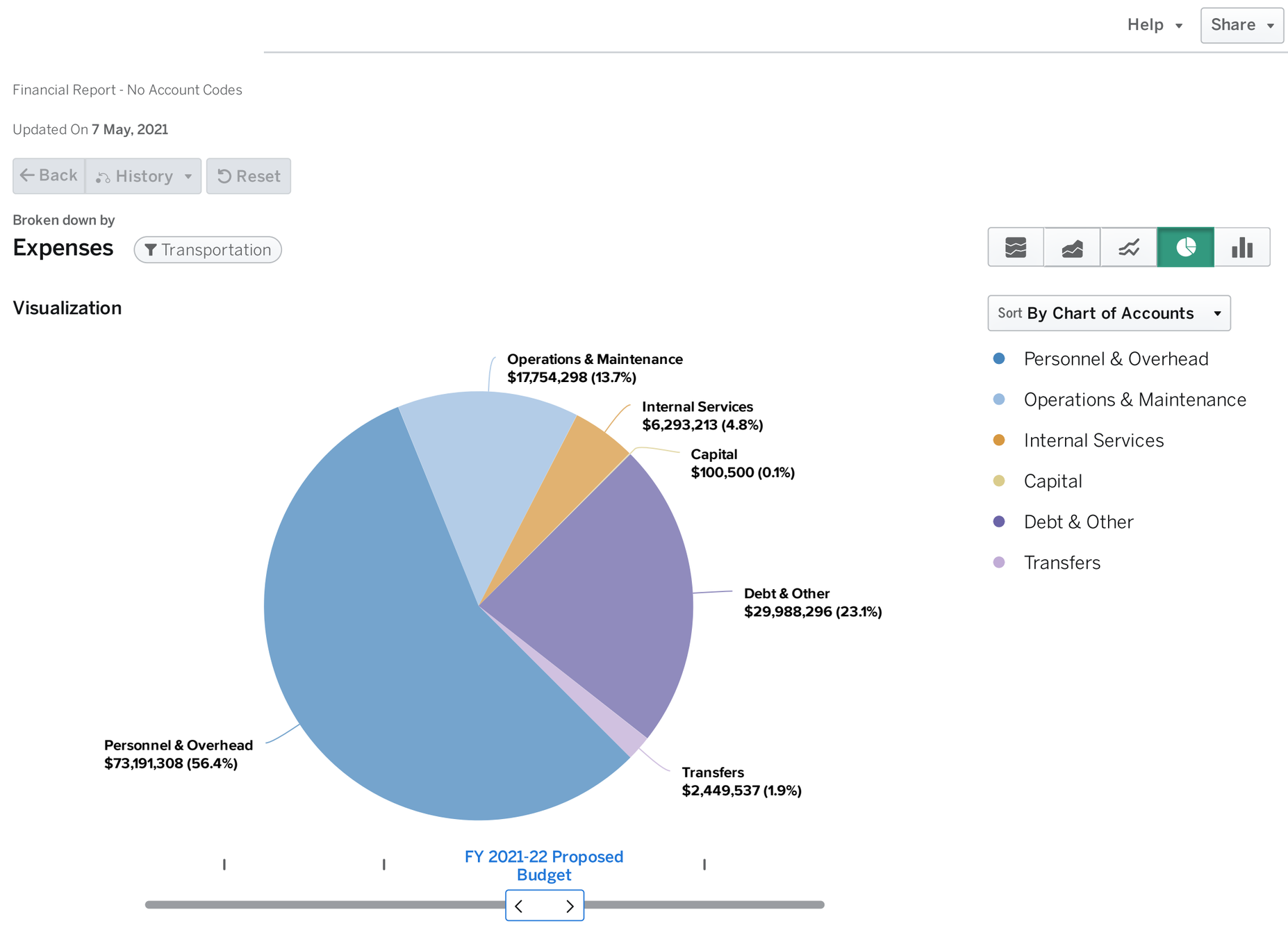
Sort By Chart of Accounts



Collapse All	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
▾ General Funds	$ 15,015,063	$ 16,870,507	$ 18,305,728	$ 20,857,816
General Fund: General Purpose	10,242,119	11,855,133	11,067,721	13,488,798
Measure HH (SSBDT)	4,068	0	0	0
Multipurpose Reserve	4,765,520	5,015,374	7,238,007	7,369,018
Affordable Housing Trust Fund	3,356	0	0	0
▾ Special Revenue Funds	44,946,411	49,801,942	58,661,427	59,379,417
FEMA Declarations	64,559	0	0	0
HUD-CDBG	16,624	0	0	0
Department of Transportation	2,319,034	0	0	0
California Department of Transportation	212,397	0	0	0
State of California Other	21,108	0	0	0
Metro Transportation Com: TDA	29,485	0	0	0
Metro Transportation Com: Program Grant	3,624	0	0	0
Bay Area Air Quality Management District	783,710	0	0	0
Measure B: Local Streets & Roads	7,986,292	5,830,506	5,011,531	6,452,219
Measure B: Bicycle/Pedestrian Pass-Thru Funds	738,138	1,021,375	1,627,900	1,566,311
ACTC Reimbursable Grants	758,933	0	0	0
Measure F - Vehicle Registration Fee	1,505,536	1,813,031	1,813,031	1,813,031
Meas. BB - Alameda CTY. Transport. Comm'n. Sales Tax	6,211,675	0	0	0
Measure BB - Local Streets and Roads	0	8,496,758	12,661,738	11,483,522
Measure BB - Bike and Pedestrian	0	705,786	652,927	1,032,808
State Gas Tax	9,571,936	10,019,239	10,955,648	11,011,640
Gas Tax RMRA	5,620,955	7,240,048	8,112,233	8,154,426
Lighting and Landscape Assessment District	150,420	1,762,409	2,694,110	2,697,610
Gateway Industrial Park	52,756	732,313	93,478	96,095
Development Service Fund	8,861,870	9,949,898	12,690,526	12,720,534
Traffic Safety Fund	34,132	617,579	735,305	738,221
Transportation Impact Fee	0	1,585,000	1,585,000	1,585,000
Miscellaneous Grants	3,226	28,000	28,000	28,000
▾ Enterprise Funds	1,196,870	1,527,998	1,571,364	1,608,482
Sewer Service Fund	1,196,870	1,527,998	1,571,364	1,608,482
▾ Internal Service Funds	52,346	52,938	52,470	53,777
City Facilities	52,346	52,938	52,470	53,777
▾ Capital Project Funds	7,614,017	200,208	0	0
Meas. DD: 2009B Clean Water,Safe Parks & Open Space Trust	-2,987	0	0	0
Meas. DD: 2017C Clean Water, Safe Parks & Open Space Trust	2,934	0	0	0
Meas. KK: Infrastructure and Affordable Housing	3,237,586	0	0	0
Meas. KK: Infrastructure Series 2020B-1 (Tax Exempt)	4,998,318	200,208	0	0
Central District Projects	-55	0	0	0
Central District: TA Bonds Series 2009T	9,372	0	0	0
Coliseum Projects	-654,494	0	0	0
Coliseum: TA Bonds Series 2006B-T (Taxable)	-106,078	0	0	0
Miscellaneous Capital Projects	129,422	0	0	0
▾ Fiduciary Funds/Trust & Agency Funds	-8,170,511	-9,973,016	-8,790,429	-9,032,039

Grant Clearing	-8,017,159	-9,973,016	-8,790,429	-9,032,039
Oakland Redevelopment Agency Projects (ORA)	-153,351	0	0	0
Total	$ 60,654,198	$ 58,480,577	$ 69,800,560	$ 72,867,453

Expenditures By Category



Expenditures By Bureau/Division

	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
Administration	$ 2,725,340	$ 6,317,981	$ 8,538,978	$ 8,690,277
Great Streets Delivery	8,490,218	-3,791,642	-900,267	-1,266,273
Great Streets Maintenance	15,583,881	15,789,284	16,199,081	16,914,139
Street Lighting	6,565,234	6,660,625	8,103,827	8,147,188
Safe Streets	18,119,416	21,390,319	20,148,662	20,239,637
Parking and Mobility Management	8,670,016	11,313,447	16,867,827	19,275,342
Americans with Disabilities Act	500,093	800,563	842,452	867,143
Total	$ 60,654,198	$ 58,480,577	$ 69,800,560	$ 72,867,453

POSITION INFORMAITON

Authorized Positions By Bureau

Help Share

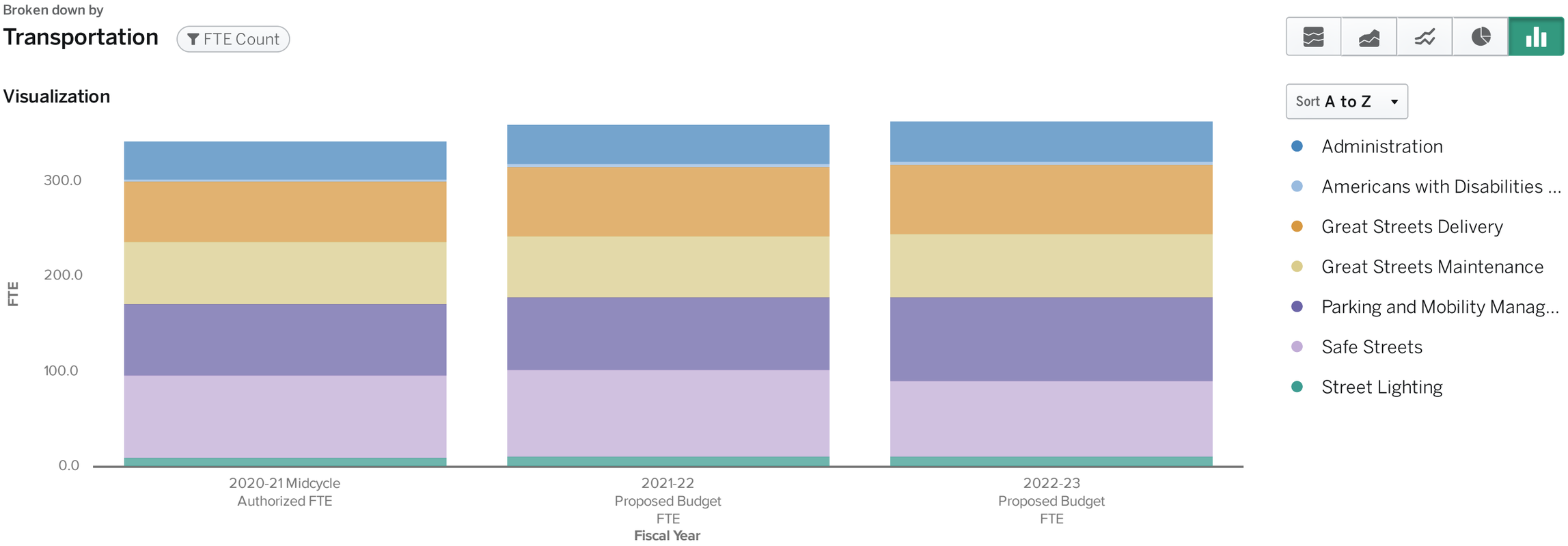
Updated On **5 May, 2021**

Back History Reset

Broken down by

Transportation FTE Count

Visualization



	2020-21 Midcycle Authorized FTE	2021-22 Proposed Budget FTE	2022-23 Proposed Budget FTE
Administration	40	41	41
Americans with Disabilities Act	3	3	3
Great Streets Delivery	62.500	72.500	72.500
Great Streets Maintenance	66	65	67
Parking and Mobility Management	74.380	75.380	88.380
Safe Streets	86.200	91.200	78.700
Street Lighting	11	12	12
Total	343.080	360.080	362.580

Transportation

Who we are and what we do

Business Goals

Equity: Ensuring transportation options meet the needs of Oakland's diverse communities

Safety: Making Oakland's streets safe and welcoming

Sustainability: Designing, building, and maintaining 21st Century streets for all

Trust: Providing Oaklanders with an open, accessible, and effective transportation agency



Photo: Greg Linhares, City of Oakland

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 the American with Disabilities Act and Right of Way Management.

Right of Way Management

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.

Complete Streets 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 Pe-destrian 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 fund-ing. Furthermore, PPD works with the Office of Planning and Building to develop conditions of approval for various private de-velopment 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.

Complete Streets Pavement & Sidewalk Management

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 in on the safety and maintenance of existing roadway and structures.

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 pro-jects, as well as pedestrian, bikeways, and traffic safety improvements.

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

Streetlighting

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.

Provides maintenance and repair of 38,000

City street lights and provides design standards for proper City street lighting. Divi-sion 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.

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 lim-ited 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 coordi-nates 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.

Crossing Guard Operations

Support traffic safety by assisting children and other pedestrians to cross the street in designated crosswalks and stop traffic ac-cordingly. 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 man-agement 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.

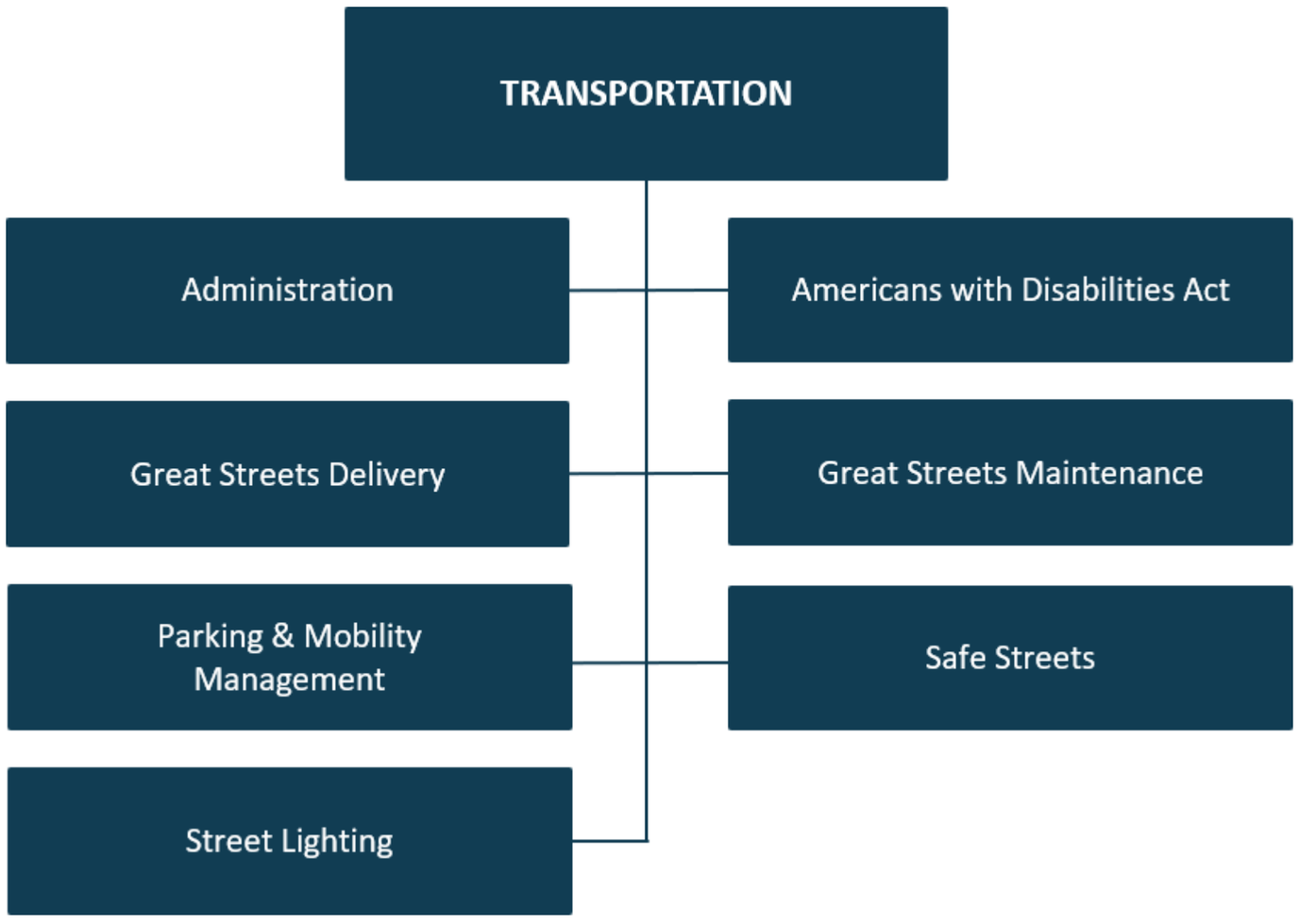
Parking Enforcement

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, and the safe and efficient movement of traffic.

Americans with Disabilities Act

Implement 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 facilitates 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 facilitates, monitors, and implements ADA litigation settlements.

ORGANIZATIONAL CHART



SERVICE INVENTORY

External Services

Construction, Planning, and Project Development
Develops, designs, and delivers capital improvement projects (pedestrian, transit, beautification, access, etc). Prepare construction plans and specifications. Inspect and approve construction of pavement, sidewalks, curb ramps. Provides transportation analysis and policy feedback for proposed private development projects; plans, performs public engagement and outreach on transportation policies, programs, services and projects; prepares preliminary concepts, designs, plans for public, staff, city council consideration before advancing to final plans.

Traffic Engineering and Safety
Advance roadway safety and efficiency by applying engineering measures, establishing roadway rules and regulations, and making transportation safe, accessible, and equitable. Includes alternative transportation options, like bicycles and bikeshare, pedestrians, carshare, scooters, etc.

Street and Sidewalk Maintenance
Provide high quality repair and construction of sidewalks, curbs, gutters, and curb ramps; installs fencing and guardrails, repair concrete streets, construct pedestrian safety islands. Perform construction services including full-scale paving, pothole repair, crack sealing and gutter cleaning, and emergency response during and after storms and landslides. Maintain and install street signs, pavement markings and stripes.

Street Lights and Signals Engineering and Maintenance
Manage utility undergrounding projects, lighting calculations, and review private development projects. Provide 24/7 service, install and repair street lights, and respond to downed poles. Install, operate, and maintain over 800 traffic signals to have safe and efficient arterial streets.

Right-of-Way Management
Provide Utilities, Developers, and Citizens the tools they need to work within Oakland's Right of Way while securing City assets, protecting the public, and preserving Oakland's infrastructure– and do it with an unparalleled quality of service.

Survey
Provide quality, accurate, and dependable land surveying and map review services for the entire City.

Structure & Emergency Response
Provide professional engineering services for streets projects in response to disaster and emergencies, during and after events (e.g. storm damage, landslides, fire recovery, earthquakes, etc.), as well as bridge repair/seismic retrofits, and pedestrian paths and stairs repair projects to provide safe infrastructure for all users.

Crossing Guards
The program provides trained adult crossing guards at public elementary and middle schools to assist students and parents in crossing streets using criteria established through a multi-agency Safe Routes to Schools program comprised of representatives from OUSD, ACTC, OPD, OakDOT and non-profits.

Parking Enforcement and Meters
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.

ADA Program
Ensures disability civil rights compliance to advance access, mobility, and equity for persons with disabilities by coordinating physical and programmatic access throughout citywide department programs, activities, and services, so that individuals with disabilities can thrive, live independently, and integrate with the community.

DEPARTMENTAL FACTS

Transportation plans, builds and maintains Oakland's physical and environmental infrastructure for residents, businesses, and visitors, making Oakland a sustainable and desirable place to live, work, invest and visit.

Oakland's infrastructure includes:

Local Streets & Roads
- 2,293 lane miles
- 184 miles of bike lanes & routes

Sidewalks, Curb Ramps, Stairs & Paths
- 1,100 miles of sidewalks

- 17,800 curb ramp locations
- 400,000 linear feet of crosswalks
- 220 developed stairs & pathways

Bridges

- 38 City Bridges

Traffic Signals & Signs

- 687 traffic signal intersections
- 200,000 street signs

Street Lighting

- 38,000 streetlights with 30,500 of them converted to LED lights

CITY OF
OAKLAND

Homepage

Visit the Transportation's City Webpage

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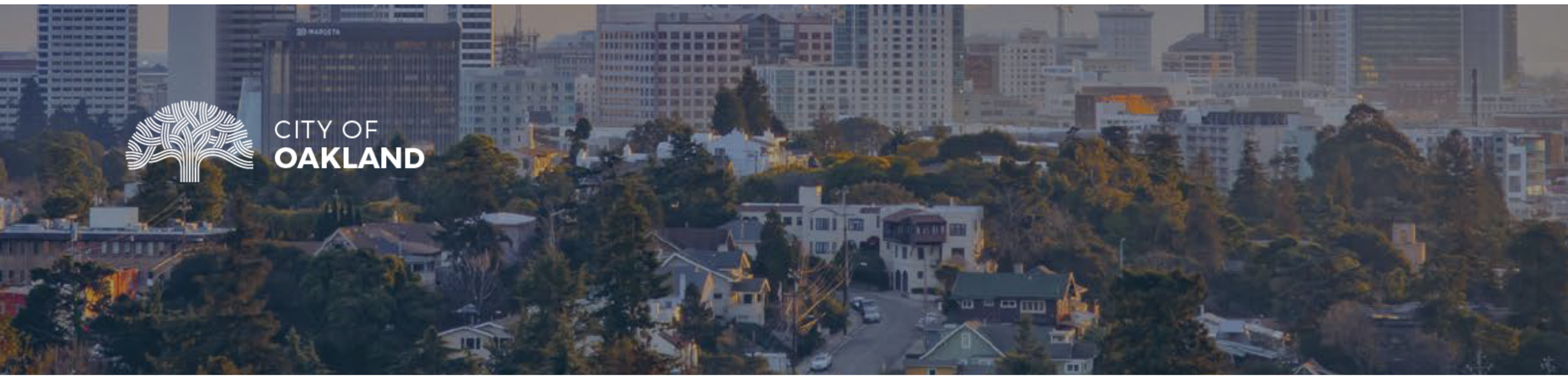


Capital Improvement Program

Please explore the full FY 2021-23 Proposed Capital Improvement Program here.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg. ($)	FY 23 FTE Chg.	FY 23 Chg. ($)
FD_1010	O&M Update	On-Call ADA Capital Improvement Project			252,000.00		252,000.00
FD_1010	O&M Update	Museum Improvements			293,887.00		300,646.00
FD_2125	O&M Update	Courtland Creek Restoration Project* (Ex)			1,500,000.00		
FD_2159	O&M Update	Courtland Creek Restoration Project* (Ex)			1,000,000.00		
FD_2244	O&M Update	Storm Drainage Master Plan (Ex)			775,000.00		
FD_3100	O&M Update	Annual Inflow Correction Program			500,000.00		500,000.00
FD_3100	O&M Update	Sanitary Sewer Rehabilitation - Sub-Basin 83-404 Pha...					856,210.00
FD_3100	O&M Update	Sanitary Sewer Capacity Upgrades in 76th Avenue & B...			1,000,000.00		1,000,000.00
FD_3100	O&M Update	Sanitary Sewer Root Foaming FY 2021-23			1,000,000.00		1,000,000.00
FD_3100	O&M Update	Sanitary Sewer Rehabilitation - Sub-Basin 86-001					1,023,979.00
FD_3100	O&M Update	Sanitary Sewer Rehabilitation - Sub-Basin 56-01					1,170,977.00
FD_3100	O&M Update	Sanitary Sewer Rehabilitation - Sub-Basin 82-005 Pha...					1,828,291.00

FINANCIAL INFORMATION

Expenditure By Fund

Help Share

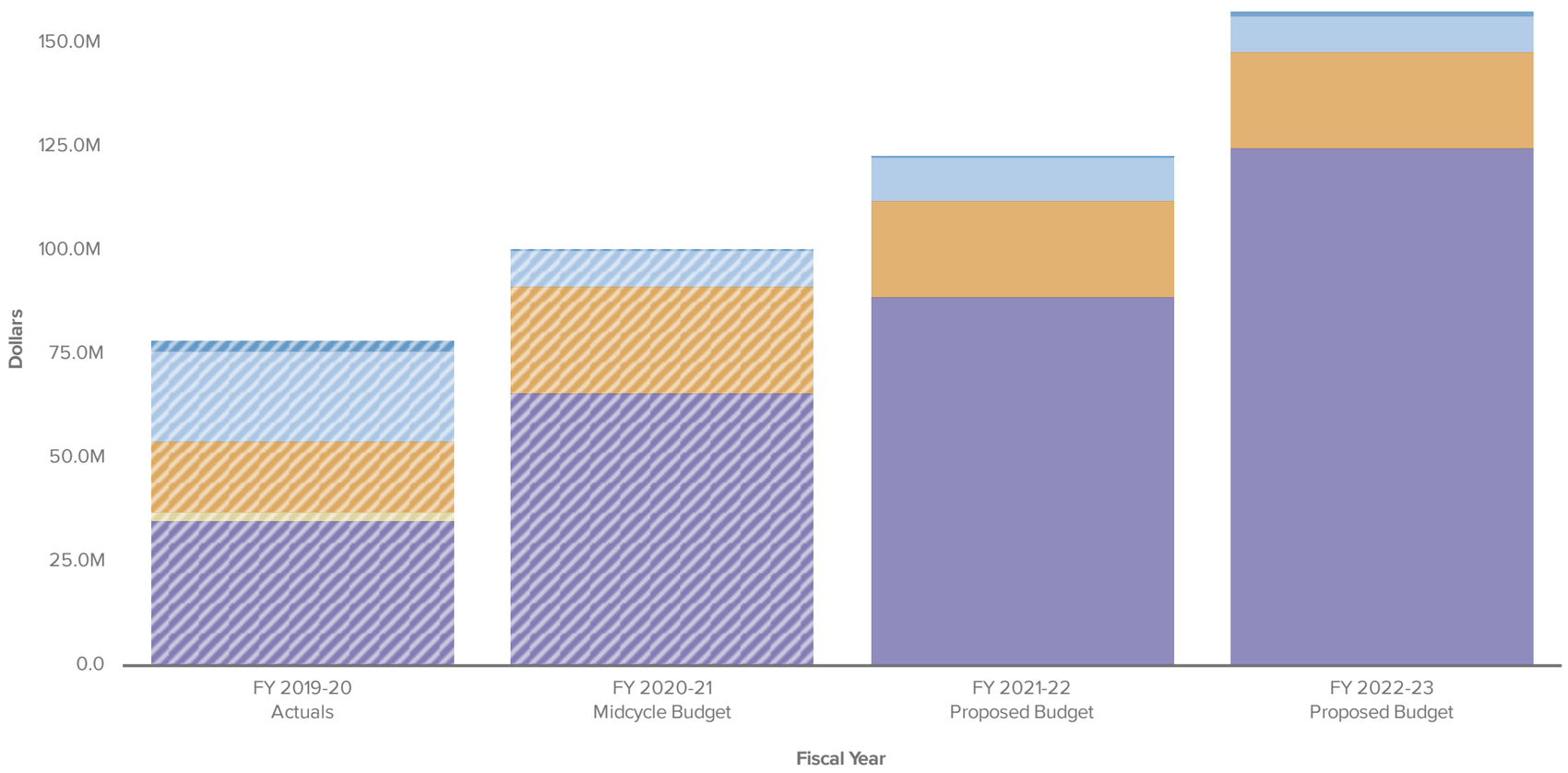
Updated On **7 May, 2021**

Back History Reset

Broken down by

Funds Capital Improvement Projects Expenses

Visualization



Sort **By Chart of Accounts**

- General Funds
- Special Revenue Funds
- Enterprise Funds
- Internal Service Funds
- Capital Project Funds

Collapse All	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
▾ General Funds	$ 2,270,436	$ 539,280	$ 545,887	$ 552,646
General Fund: General Purpose	973,697	539,280	545,887	552,646
Measure HH (SSBDT)	1,296,738	0	0	0
▾ Special Revenue Funds	21,707,842	8,524,000	10,379,236	8,774,000
FEMA Declarations	1,165,734	0	0	0
HUD-CDBG	61,995	0	0	0
Department of Transportation	9,599,798	0	0	0
Environmental Protection Agency	0	0	1,500,000	0
California Department of Transportation	440,007	0	0	0
California Housing and Community Development	4,132,914	0	0	0
California State Emergency Services	291,750	0	0	0
State of California Other	775,377	0	1,250,000	0
Metro Transportation Com: TDA	8,750	0	0	0
Metro Transportation Com: Program Grant	90,478	0	0	0
Bay Area Air Quality Management District	42,309	0	0	0
Private Grants	4,186	0	0	0
Measure B: Local Streets & Roads	1,010,770	6,500,000	5,300,000	6,950,000
Measure B: Bicycle/Pedestrian Pass-Thru Funds	159,763	264,000	264,000	264,000
ACTC Reimbursable Grants	995,170	0	0	0
Measure F - Vehicle Registration Fee	26,464	0	0	0
Meas. BB - Alameda CTY. Transport. Comm'n. Sales Tax	941,519	0	0	0
Meas. BB - OAB Roadway Infrastructure Improvement	395,857	0	0	0
Measure BB - Local Streets and Roads	0	730,759	500,000	1,000,000
Measure BB - Bike and Pedestrian	0	489,241	790,236	560,000
State Gas Tax	543,894	340,000	0	0
Gas Tax RMRA	221,110	200,000	0	0
Meas. Q - Parks & Rec. PRSVN., Litter Reduc., & Homelessness Supt.	0	0	775,000	0
Meas. WW: East Bay Regional Parks District Local Grant	324,031	0	0	0
Development Service Fund	224,174	0	0	0
Capital Improvements Impact Fee Fund	201,792	0	0	0
Miscellaneous Grants	50,000	0	0	0
▾ Enterprise Funds	17,044,758	25,647,646	23,265,780	23,185,089
Sewer Service Fund	17,044,758	25,647,646	23,265,780	23,185,089
▾ Internal Service Funds	2,128,973	0	0	0
Radio / Telecommunications	189,392	0	0	0
Information Technology	1,939,581	0	0	0
▾ Capital Project Funds	35,307,701	66,099,355	89,081,039	125,078,583
Rockridge: Library Assessment District	0	0	0	990,000
Meas. DD: 2009B Clean Water,Safe Parks & Open Space Trust	139,428	0	0	0
Meas. DD: 2017C Clean Water, Safe Parks & Open Space Trust	1,101,073	0	2,481	0
Meas. KK: Infrastructure and Affordable Housing	13,390,210	0	0	0
Meas. KK: Infrastructure Series 2020B-1 (Tax Exempt)	11,182,650	66,099,355	0	0
Meas. KK: Infrastructure 2022	0	0	89,925,500	124,962,825
Central District Projects	22,588	0	0	0

Central District: TA Bonds Series 2003	737,593	0	0	0
Central District: TA Bonds Series 2005	5,528,062	0	0	0
Central District: TA Bonds Series 2009T	5,387,467	0	0	0
Central District: TA Bonds Series 2006T	277,803	0	0	0
Broadway/MacArthur/San Pablo Projects	718	0	0	0
BMSP: TA Bond Series 2006C-TE	2,775	0	0	0
BMSP: TA Bond Series 2006C-T	-2,775	0	0	0
Central City East TA Bonds Series 2006A-T (Taxable)	16,017	0	0	0
Coliseum Projects	-1,950,066	0	-18,813	-21,957
Coliseum: TA Bonds Series 2006B-TE (Tax Exempt)	57,470	0	0	0
Coliseum: TA Bonds Series 2006B-T (Taxable)	-1,052,894	0	-828,129	-852,285
Joint Army Base Infrastructure	404,812	0	0	0
Miscellaneous Capital Projects	64,771	0	0	0
Total	$ 78,459,709	$ 100,810,281	$ 123,271,942	$ 157,590,318



NON-DEPARTMENTAL

MISSION STATEMENT

Non-Departmental comprises costs, programs, activities, debt and lease payments that are not assignable to a specific department.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

Clean, Healthy, and Sustainable Neighborhoods

- The additional funding from Measure HH for Oakland Unified School District (OUSD) school lunches will promote healthy food options for students.
  - Equity Consideration: This enhancement will support efforts to improve the health of children enrolled in OUSD. Healthy school lunches are important for children dealing with hunger and food insecurity, which is more prevalent in BIPOC communities.

Other Impacts and Changes

- The Consolidated Fiscal Policy requires the City to maintain a General Purpose Fund Emergency Reserve each fiscal year equal to 7.5% of the General Purpose Fund (Fund 1010) appropriations as unobligated fund balance. As recently directed by Council resolution (CMS 88574), the Administration created a separate fund for the Emergency Reserve (Fund 1011). This Proposed Budget allocates the expected FY 2020-21 GPF fund balance of $48.31 million to Fund 1011 and allocated an additional $5.5 million in FY 2021-22, and $1 million in FY 2022-23 to meet the 7.5% requirement.
  - Equity Consideration: The creation of this new fund will create transparency on the status of the City's reserve balance and facilitate the ease of monitoring and tracking the City's reserve balance. The integrity of the emergency reserve fund is essential to the management of public dollars and conforming to the Consolidated Fiscal Policy as set from the City Council. It also restores public trust that the emergency reserve is being properly maintained and used.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change (Chg.)	Short Description	Job Title & Class	FY 22 FTE Chg.	FY 22 Chg. ($)	FY 23 FTE Chg.	FY 23 Chg. ($)
FD_1011	O&M update	Transfer to Emergency Reserve Fund to fufill 7.5 % reserve re...			53,810,000.00		1,000,000.00
FD_1011	Revenue Update	Transfer to Emergency Reserve Fund to fufill 7.5 % reserve re...			(53,810,000.00)		(1,000,000.00)
FD_2419	O&M Update	Add O&M for Oakland Convention & Visitors Bureau (OCVB)			408,593.00		839,833.00
FD_2419	O&M Update	Add O&M for Chabot Space & Science Center			124,649.00		209,959.00
FD_2419	O&M Update	Add O&M for Oakland Museum of California			124,649.00		209,959.00
FD_2419	O&M Update	Add O&M for Oakland Zoo			124,649.00		209,959.00
FD_2244	Use of Carryforward	One-time use of Carryforward - Move from Non-Departmenta...			905,000.00		
FD_2244	Dept Change	Transfer O&M from Non-Departmental to CAO			(905,562.00)		(905,562.00)
FD_2072	Transfer Funding	ARPA Transfer out to 1010			94,809,304.00		48,717,519.00
FD_2072	Revenue Update	Remaining ARPA to be used to balance biennial budget, include...			(94,809,304.00)		(48,717,519.00)
FD_1030	O&M Update	OUSD Allocation			500,000.00		500,000.00
FD_1010	Transfer Funding	Appropriate from fund balance and transfer to New Emergenc...			48,310,000.00		

FINANCIAL INFORMATION

Expenditures By Fund

Help Share

Updated On **7 May, 2021**

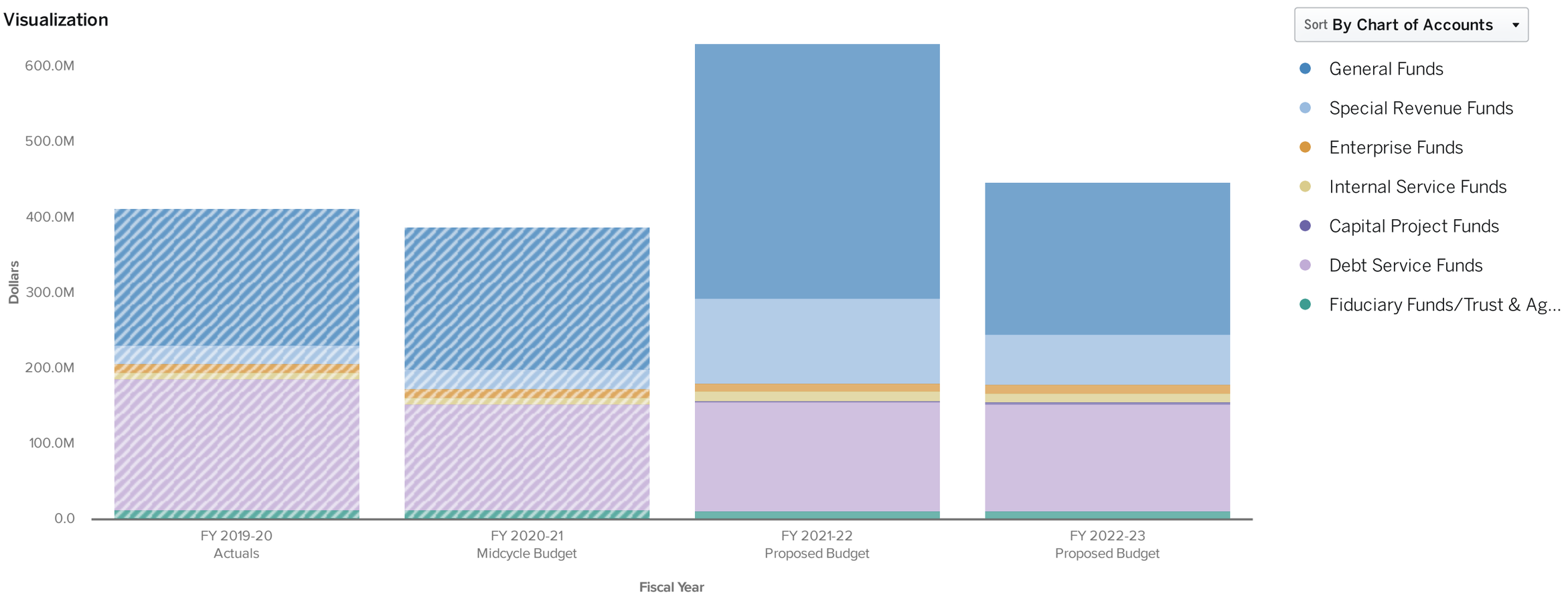
Back History Reset

Broken down by

Funds Non-Departmental Expenses

Visualization

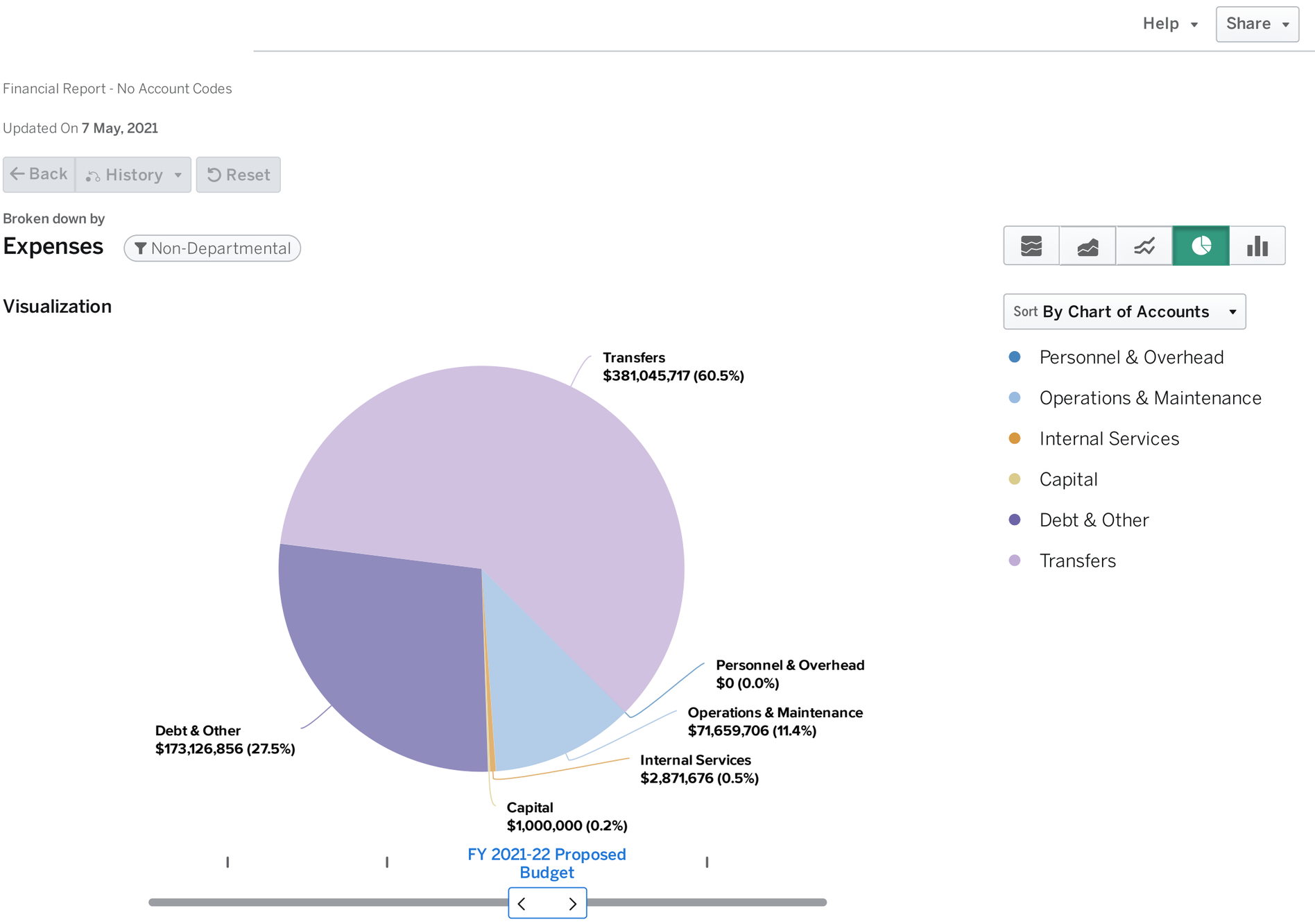
Sort By Chart of Accounts



Collapse All	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
▼ General Funds	$ 181,012,377	$ 188,425,363	$ 336,515,268	$ 200,520,743
General Fund: General Purpose	46,227,023	34,113,642	126,956,615	53,150,550
General Purpose Fund Emergency Reserve	0	0	53,810,000	1,000,000
Vital Services Stabilization Fund	0	14,647,751	2,587,596	2,243,086
Measure HH (SSBDT)	0	1,000,000	500,000	500,000
Self Insurance Liability	28,614,459	20,778,771	40,390,328	31,479,838
Worker's Compensation Insurance Claims	-2,810,286	-3,780,795	-8,897,824	-9,021,272
Pension Override Tax Revenue	105,544,393	118,078,574	118,078,574	118,078,574
Underground District Revolving Fund	0	0	185,100	185,100
Mandatory Refuse Program	636,788	682,553	0	0
Multipurpose Reserve	2,800,000	2,904,867	2,904,867	2,904,867
Contract Administration Fee	0	0	12	0
▼ Special Revenue Funds	24,920,991	26,126,271	112,347,650	67,359,618
FEMA Declarations	0	0	425,600	425,600
CARES Act Relief Fund	0	10,000,000	0	0
American Rescue Plan Act	0	0	92,739,304	50,787,519
Department of Justice - COPS Hiring	0	0	272,078	272,078
Department of Labor	806,233	0	0	0
Federal Emergency Management Agency (FEMA)	0	0	281,100	281,100
California Board of Corrections	0	0	450,300	450,300
Meas. BB - OAB Roadway Infrastructure Improvement	14,250,938	4,282,001	0	0
Meas. Q - Parks & Rec. PRSVN., Litter Reduc., & Homelessness Supt.	0	905,562	-905,000	0
Vacant Property Tax Act Fund	0	1,014,407	0	0
Lighting and Landscape Assessment District	2,475,989	2,510,872	4,953,833	4,921,104
Gateway Industrial Park	0	716,689	1,750	1,750
False Alarm Reduction Program	0	0	462,200	462,200
Rent Adjustment Program Fund	408,851	438,236	463,501	475,378
Development Service Fund	708,337	759,245	8,602,321	3,694,624
Traffic Safety Fund	0	0	97,700	97,700
Meas. C: Transient Occupancy Tax (TOT) Surcharge	5,220,567	3,796,259	3,783,863	4,771,165
Capital Improvements Impact Fee Fund	0	1,422,000	0	0
Public Works Grants	0	0	256,000	256,000
Parks and Recreation Grants	0	281,000	463,100	463,100
Miscellaneous Grants	1,050,076	0	0	0
▼ Enterprise Funds	11,668,686	10,971,241	10,712,220	10,750,895
Sewer Service Fund	11,668,686	10,971,241	10,712,220	10,750,895
▼ Internal Service Funds	8,112,423	8,681,976	12,070,761	12,275,654
Equipment	5,690,583	6,099,554	7,808,152	8,008,222
Radio / Telecommunications	-17,114	0	0	0
Reproduction	0	0	304,600	304,600
City Facilities	63,037	73,497	281,503	288,716
Central Stores	0	80,000	859,302	860,199
Purchasing	0	0	24,279	24,492
Information Technology	2,375,917	2,428,925	2,792,925	2,789,425

▾ Capital Project Funds	508,486	180,000	1,992,900	1,992,900
JPFA Admin Building: Series 1996	0	180,000	306,500	306,500
Meas. KK: Infrastructure and Affordable Housing	50	0	0	0
Municipal Capital Improvement	0	0	1,029,100	1,029,100
Capital Reserves	0	0	220,500	220,500
Miscellaneous Capital Projects	508,436	0	436,800	436,800
▾ Debt Service Funds	173,621,694	140,826,262	144,460,821	142,668,734
2013 LED Streetlight Acquisition Lease Financing	1,599,977	1,570,295	1,533,089	1,502,861
Taxable Pension Obligation Bonds: 2012 Series-PFRS	18,327,972	18,247,900	18,146,385	17,900,170
Taxable Pension Obligation: Series 2001	48,703,000	50,146,002	51,626,002	53,136,002
JPFA Refunding Revenue Bonds: 2008 Series A-1 (Tax-Exempt Bonds)	679,758	546,040	182,680	0
GO Refunding Bonds, Series 2015A	14,804,925	13,672,675	13,678,925	13,709,675
GOB Series 2012-Refunding Bonds	6,654,725	0	0	0
Meas. DD: 2017C Clean Water, Safe Parks & Open Space Trust for Oakland	1,447,931	1,453,932	1,461,182	1,454,932
Meas. KK: 2017A-1 (TE) Infrastructure and Affordable Housing	2,243,696	2,246,557	2,246,557	2,250,057
Meas. KK: 2017A-2 (Taxable) Infrastructure and Affordable Housing	4,133,105	4,140,905	4,141,105	4,141,230
Measure KK: 2020B-1 GOB	1,161,702	3,481,385	3,940,200	3,940,200
Measure KK: 2020B-2 GOB	200,079	5,640,902	7,816,976	4,961,676
Measure KK: 2020 GOB Refunding	64,437,147	5,815,102	5,808,647	5,805,497
Medical Hill Parking District Refunding Improvement Bonds 1994	400,000	0	0	0
Skyline Sewer District - Redemption	0	20,000	20,000	0
Piedmont Pines P1 2018 Reassessment Refunding Bond	101,665	106,041	106,000	108,322
2012 Refunding Reassessment Bonds-Debt Service	398,886	408,901	417,073	423,112
JPFA Lease Revenue Refunding Bonds, Series 2018	8,327,125	8,329,625	8,336,000	8,335,000
Miscellaneous Debt Service	0	25,000,000	25,000,000	25,000,000
▾ Fiduciary Funds/Trust & Agency Funds	13,313,025	13,070,974	11,604,335	11,321,707
Employee Deferred Compensation	0	0	194,648	162,331
Police and Fire Retirement System Refinancing Annuity Trust	6,106,867	5,337,423	4,893,021	4,475,976
Oakland Public Museum Trust	0	9,500	9,500	9,500
Grant Clearing	7,206,158	7,724,051	6,507,166	6,673,900
Total	$ 413,157,683	$ 388,282,087	$ 629,703,955	$ 446,890,251

Expenditures By Category



Expenditures By Bureau/Division

	FY 2019-20 Actuals	FY 2020-21 Midcycle Budget	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
Fiscal Management	$ -26,082,086	$ -31,851,661	$ 72,438,032	$ -33,246,596
Insurance and Liability Claims	63,535,012	56,725,785	92,113,518	73,203,029
Debt/Lease Payments	325,636,179	298,214,865	297,787,755	295,055,071
Citywide Activities	50,068,579	65,193,098	167,364,650	111,878,747
Total	$ 413,157,683	$ 388,282,087	$ 629,703,955	$ 446,890,251

BUREAUS/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

Debt/Lease Payments

Includes several debt service payments, for example financing of City administration buildings at Frank Ogawa Plaza; various Information Technology lease

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.

payments, such as costs for the upgrade to Oracle (the City's financial system) and the Oakland-Alameda County Coliseum.

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.

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.

CITY OF OAKLAND

Non-departmental

FY 2021-23 Proposed Policy Budget

LEGAL DEBT LIMIT MARGIN

City of Oakland
Legal Debt Limit Margin
as of 7/1/2021

As of July 1, 2021, the City's legal debt limit (3.75% of valuation subject to taxation) was $2,609,242,115. The total amount of debt applicable to the debt limit was $450,075,000 (i.e. general obligation debt). The resulting legal debt margin was $2,159,167,115.

Total assessed valuation (net of exemptions)	$69,579,789,746
Less redevelopment tax increments	0
Basis of levy	$69,579,789,746
Debt Limit:	
3.75% of valuation subject to taxation	$2,609,242,115
Less amount of debt applicable to debt limit	(450,075,000)
Legal debt margin	$2,159,167,115

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.

GENERAL OBLIGATION BONDS. As of July 1, 2021, the City had outstanding a total of $450,075,000 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 2, 2021
(in $000s)

Issue Name	Purpose	Dated Date	Final Maturity	Original Par	Outstanding Par
General Obligation Reufunding 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	$80,275
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	$24,475
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 (Measure KK)	Fund acquisition, design, and construction of projects per Measure KK	8/30/2017	1/15/2035	$55,120	$42,865
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	$40,080
General Obligation Refunding Bonds Series 2020	Refunding outstanding Series 2012 Refunding Bonds	2/27/2020	1/15/2033	$64,260	$59,635
TOTAL					**$450,075**

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 2, 2021
(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	$23,615
TOTAL				**$23,615**

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 these 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 2, 2021
(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	$43,165
Oakland-Alameda County Coliseum Authority Lease Revenue Bonds 2012 Refunding Series A	Coliseum Stadium	5/31/2012	2/1/2025	$61,408	$22,705
Oakland-Alameda County Coliseum Authority Lease Revenue Bonds 2015 Refunding Series A	Coliseum Arena	4/29/2015	2/1/2026	$39,868	$20,568
TOTAL					**$86,438**

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 2, 2021
(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	$25,843
Pension Obligation Bonds Series 2012	7/30/2012	12/15/2025	$212,540	$172,720
TOTAL				**$198,563**

OTHER LONG-TERM BORROWINGS. The City has debt outstanding for three 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 2, 2021
(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	$1,315
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	9/2/1939	$1,380	$1,275
TOTAL				**$2,590**

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 Acorn Redevelopment Project Area, the Central District Redevelopment Project Area, the Coliseum Area Redevelopment Project Area, the Central City East Redevelopment Project Area, and the Broad-way/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, 2021.

City of Oakland
Tax Allocation Bonds
As of July 2, 2021
(in $000s)

Issue Name	Dated Date	Final Maturity	Original Par	Outstanding Par
Central District Redevelopment Project Area				
Central District Redevelopment Project Subordinated Tax Allocation Bonds, Series 2006T	11/21/2006	9/1/2021	$33,135	$3,990
Central District Redevelopment Project Subordinated Tax Allocation Refunding Bonds, Series 2013	10/3/13	9/1/2022	$102,960	$18,720
Total				**$22,710**
Central City East Redevelopment Project Area				
Central City East Redevelopment Project Area Tax Allocation Bonds, Series 2006A-T	10/12/2006	9/1/2034	$62,500	$40,755
Total				**$40,755**
Coliseum Area Redevelopment Project Area				
Coliseum Area Redevelopment Project Tax Allocation Bonds, Series 2006B-T	10/12/2006	9/1/2035	$73,820	$52,125
Total				**$52,125**
Broadway/MacArthur/San Pablo Redevelopment Project Area				
Broadway/MacArthur/San Pablo Redevelopment Project Tax Allocation Bonds, Series 2006C-T	10/12/2006	9/1/2032	$12,325	$7,415
Broadway/MacArthur/San Pablo Redevelopment Project Second Lien Tax Allocation Bonds, Series 2010-T (RZEDB)[2]	11/12/2010	9/1/2040	$7,390	$6,895
Total				**$14,310**
RPTTF Revenue				
Subordinated Tax Allocation Refunding Bonds, Series 2015-TE	9/2/2015	9/1/2036	$22,510	$22,510
Subordinated Tax Allocation Refunding Bonds, Series 2015-T	9/2/2015	9/1/2035	$66,675	$48,310
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	$37,440
Total				**$123,450**
TOTAL ORSA				**$253,350**

City of Oakland
Total Long-Term Debt Service Obligations for Fiscal Years 2021-22 to 2022-23
As of July 2, 2021
($ in thousands)

Series Name	Original Par Amount	Outstanding Par Amount	Fiscal Year 2021-22 Principal	Interest	Other	Total Debt Service	Fiscal Year 2022-23 Principal	Interest	Other	Total Debt Service
General Obligation Bonds										
Series 2015A (Refunding)	128,895	80,275	9,885	3,786	0	13,671	10,410	3,292	0	13,702
Series 2017C (Measure DD)	26,500	24,475	555	895	0	1,450	580	867	0	1,447
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	42,865	2,795	1,339	0	4,134	2,865	1,269	0	4,134
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	40,080	7,010	799	0	7,809	4,365	589	0	4,954
Series 2020 (Refunding)	64,260	59,635	4,605	1,197	0	5,802	4,740	1,058	0	5,798
GOB Subtotal	**522,400**	**450,075**	**24,850**	**14,188**	**0**	**39,038**	**22,960**	**13,247**	**0**	**36,207**
Lease Revenue Bonds										
Series 1998A-1/2 Swap Agreement [1]			0	182	0	182	0	0	0	0
Series 2018B (Administration Bulding)	60,025	43,165	6,330	2,000	0	8,330	6,650	1,676	0	8,326
LRB Subtotal	**60,025**	**43,165**	**6,330**	**2,182**	**0**	**8,512**	**6,650**	**1,676**	**0**	**8,326**
Pension Obligation Bonds										
Series 2001	195,636	25,843	13,173	38,447	0	51,620	12,670	40,460	0	53,130
Series 2012	212,540	172,720	10,585	7,555	0	18,140	10,755	7,139	0	17,894
POB Subtotal	**408,176**	**198,563**	**23,758**	**46,002**	**0**	**69,760**	**23,425**	**47,599**	**0**	**71,024**
OACCA Bonds (City Obligation)[2]										
Series 2012A (Coliseum)	61,408	22,705	5,268	1,135	0	6,403	5,533	872	0	6,405
Series 2012B (Coliseum Arena)	39,868	20,568	4,100	713	0	4,813	4,400	583	0	4,983
OACCA Bonds Subtotal	**101,276**	**43,273**	**9,368**	**1,848**	**0**	**11,216**	**9,933**	**1,455**	**0**	**11,388**
TOTAL Direct Debt Obligations	**1,091,876**	**735,076**	**64,305**	**64,220**	**0**	**128,526**	**62,968**	**63,977**	**0**	**126,945**

City of Oakland
Total Long-Term Debt Service Obligations for Fiscal Years 2021-22 to 2022-23
As of July 2, 2021
($ in thousands)

Series Name	Original Par Amount	Outstanding Par Amount	Fiscal Year 2021-22 Principal	Interest	Other	Total Debt Service	Fiscal Year 2022-23 Principal	Interest	Other	Total Debt Service
Master Lease Purchase Agreements										
2006 450 Lancaster Building	4,940	465	465	12	0	477	0	0	0	0
2013 LED Streetlight (TE and QECB)[3]	16,150	5,502	1,364	167	0	1,531	1,372	126	0	1,498
2014 Vehicle (Schedule No. 1-4)	15,731	2,262	1,176	41	0	1,217	354	22	0	376
2015 IT Systems	17,000	1,475	1,475	21	0	1,496	0	0	0	0
2016 Vehicle (Schedule No. 1-4)	11,414	2,849	1,174	43	0	1,217	459	27	0	486
2017 IT Systems (Schedule No. 1-2)	12,800	7,282	2,297	128	0	2,425	2,340	85	0	2,425
2019 Vehicle (Schedule No. 1-3)	8,100	4,269	2,718	97	0	2,815	269	41	0	310
2019 Vehicle (Schedule No. 4-6)	7,900	7,041	842	189	0	1,031	1,189	164	0	1,353
Master Lease Subtotal	**94,035**	**31,147**	**11,511**	**698**	**0**	**12,208**	**5,984**	**464**	**0**	**6,448**
Revenue Bonds										
Series 2014A (Sewer Rev. Refunding)	40,590	23,615	2,490	1,159	0	3,649	2,610	1,034	0	3,644
Revenue Bonds Subtotal	**40,590**	**23,615**	**2,490**	**1,159**	**0**	**3,649**	**2,610**	**1,034**	**0**	**3,644**
Special Assessment Bonds										
Series 2012 (District No. 99-1)	3,545	1,315	315	37	0	352	325	28	0	353
Series 2018 (Piedmont Pines)	1,380	1,275	50	41	0	91	55	39	0	94
Special Assessment Bonds Subtotal	**4,925**	**2,590**	**365**	**78**	**0**	**443**	**380**	**67**	**0**	**447**
ORA/ORSA Tax Allocation Bonds										
Series 2006A-T (Central City East)	76,300	40,755	2,210	2,195	0	4,405	2,330	2,070	0	4,400
Series 2006B-T (Coliseum Area)	102,590	52,125	2,190	2,826	0	5,016	2,310	2,701	0	5,011
Series 2006C-T (Broadway/MacArthur)	17,270	7,415	500	400	0	900	530	372	0	902
Series 2006T (Central Distrcit)	33,135	3,990	3,990	108	0	4,098	0	0	0	0
Series 2010 RZED (Broadway/Macarthur)[3]	7,390	6,895	65	506	0	571	65	502	0	567
Series 2013 (Central District)	102,960	18,720	14,590	571	0	15,161	4,130	103	0	4,233
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	48,310	4,795	2,091	0	6,886	4,955	1,913	0	6,868
Series 2018-TE (Refunding)	15,190	15,190	0	760	0	760	0	760	0	760
Series 2018-T (Refunding)	41,765	37,440	0	1,426	0	1,426	3,075	1,380	0	4,455
ORSA Bonds Subtotal	**485,785**	**253,350**	**28,340**	**12,008**	**0**	**40,348**	**17,395**	**10,925**	**0**	**28,320**
TOTAL Debt Obligations	**1,717,211**	**1,045,778**	**107,011**	**78,162**	**0**	**185,173**	**89,337**	**76,467**	**0**	**165,804**

[1] 1998 Swap original notional amount: $170,000,000. Notional amount as of 7/1/2021: $6,400,000.
[2] Shows only City's obligations of 50% of total par and debt service. Does not include City's share of operating deficit.
[3] Debt service does not include Federal subsidy.

Financial Policies and Legislation

FY 2021-23 Proposed Policy Budget

FINANCIAL POLICIES AND HISTORIC LEGISLATION

Policy / Legislation	Date of Adoption	Resolution / Ordinance
Other Post-Employment Benefits Funding Policy (OPEB)	February 26, 2019	Resolution No. 87551
	June 16, 2020	Resolution No. 88164
City of Oakland Investment Policy	June 16, 2020	Resolution No. 2020-003
Oakland Redevelopment Agency Delegation of Investment Authority to Agency Treasurer	May 15, 2018	Ordinance No. 13487
The City of Oakland Consolidated Fiscal Policy (CFP)	April 17, 2018	Resolution No. 87140
10 Year Negative Fund Repayment Schedule	June 20, 2017	Resolution No. 86786
	July 28, 2020	Resolution No. 88274
Debt Management Policy	April 12, 2021	Resolution No. 88574
Coronavirus Aid, Relief, And Economic Security (CARES)		

Economic Security (CARES) Act		
American Rescue Plan Act (ARPA)		
Other Measures	**Date of Adoption**	**Resolution / Ordinance**
Measure W Mandated Parcel Tax on Vacant Properties	July 24, 2019	Resolution No. 87319
Measure LL Oakland Police Commission and Community Police Review Agency	July 26, 2019 July 19, 2019	Resolution No. 86333 Resolution No. 86335
Measure KK Oakland Infrastructure and Affordable Housing	May 3, 2019	Resolution No. 86161
Measure HH Sugar-Sweetened Beverage Tax		

CURRENT BUDGET LEGISLATION

Legislation	Date of Adoption	Resolution / Ordinance
Budget Adoption and City Council Budget Amendments	TBD	Draft Budget Adoption Resolution
FY 2021-23 Biennial Grants	TBD	Draft Biennial Grant Resolution
FY 2021-23 Use of One-Time Revenues	TBD	Draft Use of One-time Revenue Resolution
Appropriations Limit for FY 2021-22		TBD

Local Assessments	Date of Adoption	Resolution / Ordinance
Landscaping and Lighting Assessment District (LLAD)	June 16, 2020	Resolution No. 88170

Local Measures	Date of Adoption	Resolution / Ordinance
Measure D 2018 Oakland Public LIbrary Preservation Act	June 2, 2020	Ordinance No. 13595
Measure M Emergency Medical Services Retention Act of 1997	June 2, 2020	Ordinance No. 13595
Measure N Paramedic Emergency Services Act of 1997	June 2, 2020	Ordinance No. 13595
Library Measure Q Library Services Retention and Enhancement Act of 2004	June 2, 2020	Ordinance No. 13595
Parks Measure Q 2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act	June 2, 2020	Ordinance No. 13595
Measure Z 2014 Oakland Public Safety and Services Violence Prevention Act	June 2, 2020	Ordinance No. 13595

CITY OF OAKLAND

Compliance with the Consolidated Fiscal Policy and Other Legislation

FY 2021-23 Proposed Policy Budget

The proposed budget and accompanying resolution conforms to the requirements of the City's Consolidated Fiscal Policy (CFP) Ordinance 13487 C.M.S.. Compliance with specific sections are noted below.

COMPLIANCE WITH THE CONSOLIDATED FISCAL POLICY

Policy on Balanced Budgets

The adopted budget is a balanced budget that limits appropriations to the total of estimated revenues and unallocated fund balances projected to be available at the close of the current fiscal year. Appropriated transfers from unallocated fund balance are only included when such fund balance is reasonably expected to exist by the end of the current fiscal year.

Use of One-Time Revenues

The 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 extraordinary circumstances surrounding the COVID-19 Pandemic and the loss it has created within the City's incoming revenues. As such, for this budget cycle, the City is temporarily suspending Part D Section 2 of the CFP so that it can use the American Rescue Plan Act (ARPA) funds to maintain ongoing 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 as well as the steps the City will take to return to using one-time revenues pursuant to it. Specifically, one-time revenues, primarily ARPA Funds, are used to:

- Maintain core City services of library services, parks & recreation facilities, fire & emergency services, and children & youth programming;
- Fill deficits in other funds that typically are sustained through incoming ongoing revenues such as OPRCA Self-Sustaining Revolving Fund (1820), the Measure Z fund (225), and the Measure C fund (2419)

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. For this proposed budget, this excess RETT is estimated at $10,350,383 in FY2021-22 and $8,972,344 in FY 2022-23.

This excess Real Estate Transfer Tax, per the CFP, is to be used in the following manner and appropriated through the budget process:

1. 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
2. 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
3. The remainder shall be used to fund one-time expenses or to augment reserves.

Given that for this Proposed Budget where the CFP section on one-time revenues for one-time expenditure has been temporarily suspended, the excess RETT will be used in the following ways:

- The Proposed Budget transfers 25% of this total excess revenue to the City's Vital Services Stabilization Fund (1020). For FY 2021-22, this amount is $2,587,596. For FY 2022-23, this amount is $2,243,086.
- The Proposed Budget allocates the same percentage of 25% to the repayment of the City's OPEB unfunded obligation and thus complies with the use of excess RETT. For FY 2021-22, this amount is $ 2,587,596. For FY 2022-23, this amount is $2,243,086.
- The Proposed Budget uses the remaining amount along with the ARPA funds to plug the deficit the City has in its General Purpose Fund (1010).

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 2021-22, the Emergency Reserves would need to have $53,764,256 to meet the 7.5% requirement. The estimated unobligated fund balance at the beginning of FY 2021-22 is $48.31 million. There are no appropriations made from the General Purpose Fund Emergency Reserve in the FY 2021-23 Adopted Budget.

The Proposed Budget is consistent with the Vital Services Stabilization Fund (VSSF) policy and makes additional contributions to said fund of $2,587,596 in FY 2021-22 in accordance with the CFP. No transfers were made into the VSSF in FY 2019-20 and FY 2020-21. These transfers were suspended in accordance with Resolution No. 88108 adopted by the City Council on May 12, 2020. Instead the entirety of the VSSF was used to balance the FY 2020-21 budget. VSSF's fund balance at the end of FY 2021-22 is estimated to be $2,587,596 which is 0.3% of General Purpose Fund Revenues.

The Proposed Budget is consistent with the Capital Improvements Reserve Fund but makes no additions to said reserve as the adopted budget does not include the sale of real property and directs the use of one-time funding to the repayment of negative funds and other long-term liabilities. Capital needs for the City are being fulfilled through appropriations from Measure KK bond proceeds.

COMPLIANCE WITH KEY VOTER APPROVED MEASURES

2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act (Fund 2244 - Parks Measure Q)

The 2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act (Parks Measure Q – Fund 2244) authorizes a twenty-year annual special parcel tax beginning in fiscal year (FY) 2020-21 through FY 2039-40. Tax revenues* collected (net of any collection and tax levy costs and fees) are limited to the following purposes:

- No less than 64% for parks, landscape maintenance, and recreational services;
- 30% for services to address homelessness and enable unsheltered and unhoused residents to access temporary shelters, transitional and supportive housing, and permanent housing;
- 5% for services and projects to address water quality and litter reduction, including by maintaining and cleaning stormwater trash collection systems; and
- 1 % to cover the costs of auditing and evaluating programs, strategies, and services undertaken pursuant to this measure.

*Central Services Overhead costs may not be recovered from this revenue.

Maintenance of Effort

For so long as the parcel tax is in effect, the City of Oakland must maintain service levels at the equivalent or greater than the service levels as to those provided in the Fiscal Year (FY) 2019-21 Adopted Policy Budget for FY 2019-20. If this maintenance of effort is not met, the City may not expend any revenue attributable to this parcel tax for the service area.

Parks, Landscape Maintenance, and Recreational Services: The maintenance of effort language restricts that the City's operative fiscal year budget may not appropriate more than 55% of the estimated revenue allocated to the parks, landscape maintenance and recreation services to preserve parks maintenance services.

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

		FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
Baseline Revenue		**$27,500,930.00**	**$27,500,930.00**
County Administration Fees		$221,724.00	$221,724.00
		$27,279,206.00	$27,279,206.00
1% - Auditing and Evaluation of Programs, Strategies and Services Undertaken Pursuant to this Measure	1%	$272,792.06	$272,792.06
5% - Water Quality and Litter Reduction: Including Maintaining and Cleaning Stormwater Trash Collection Systems	5%	$1,363,960.30	$1,363,960.30
30% - Homelessness: Access to Temporary Shelter, Transitional and Supportive Housing, and Permanent Housing	30%	$8,183,761.80	$8,183,761.80
64% - Parks, Landscape Maintenance, and Recreational Services*	64%	$17,458,691.84	$17,458,691.84
Total Allocation	**100%**	**$27,279,206.00**	**$27,279,206.00**

*Restrictions: No more than 55% of revenue allocated to Parks, Landscape Maintenance, and Recreation Services may be used to preserve **Current** parks Operational Services.

64% - Parks, Landscape Maintenance, and Recreational Services Allocation Break Down			
64% - Parks, Landscape Maintenance, and Recreational Services*	64%	$17,458,691.84	$17,458,691.84
Amount Available for **Old** Services	55%	$9,602,280.51	$9,602,280.51
Amount Available for **New** Services	45%	$7,856,411.33	$7,856,411.33

Parks, Landscape Maintenance, and Recreational Services
Preservation of Old Services (55%)

	FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
Total Parks, Landscape Maintenance, and Recreational Services Proposed Budget	**$21,980,624.00**	**$21,595,105.00**
Old Services - Other Funds	$7,144,504.00	$7,012,282.00
Old Services - Fund 2244	$8,330,246.00	$8,587,313.00
Total	**$15,474,750.00**	**$15,599,595.00**
FY 2019-20 Parks & Landscape Service Levels	$14,717,133.00	$14,717,133.00
Exceeds the Maintenance of Effort By	**$757,617.00**	**$882,462.00**

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) 2021-23 Proposed Policy Budget shall allocate no more than $1,050,000 towards administrative costs. The proposed budget allocates $0.7M in FY22 and $0.8M in FY23.

In addition, no less than twenty-five percent (25%) of the revenue deposited into the Vacant Parcel Tax Act fund in any single year shall be used to pay for code enforcement and clean-up of blighted vacant properties, blight elimination, remedying illegal dumping, and legal action to address any of the foregoing, as necessary. The FY 2021-23 Proposed Policy Budget shall allocate no less than $1,750,000 towards this maintenance of effort. The proposed budget allocates $5.7M in FY22 and $5.6M in FY23.

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 two fiscal years. Once the General Purpose Fund's revenues are audited, the City then applies a "true-up" to the proposed 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 2021-22, the Kids First budget is $17,453,587 (which includes a negative true-up of -$810,513 from FY 2019-20). For FY 2022-23, the Kids First Budget is $19,481,773. It will be adjusted at Midcycle with the true-up from FY 2020-21.

Below is how the Kids First calculation was made:

Fund 1780 Kids First! Charter Amendment		
	FY 2021-22	FY 2022-23
General Purpose Fund (1010) Revenue	**$633,963,918**	**$675,790,809**
Minus Revenue Categories not subject to Kids First! Set-Aside	$2,904,867	$2,904,867
Minus Restricted Revenue Categories	$22,255,705	$23,493,498
Unrestricted GPF Revenue Subject to Kids First! Set-Aside	$608,803,346	$649,392,444
Total Kids First Unrestricted Revenue Allocation (3%)	**$18,264,100**	**$19,481,773**

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 percent 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.

Fund 2252 Measure Z The 2014 Oakland Public Safety and Services Violence Prevention Act		FY 2021-22 Proposed Budget	FY 2022-23 Proposed Budget
Baseline Revenue		**$26,436,890**	**$28,397,579**
County Administration Fees		$292,042	$292,042
		$26,144,848	$28,105,537
3% - Auditing and Evaluation of Programs, Strategies and Services Undertaken Pursuant to this Measure Z	**3%**	$784,345	$843,166
Of the remaining 97%		$25,360,503	$27,262,371
$2 Million Allocated to the Oakland Fire Department		$2,000,000	$2,000,000
The Remaining Revenue to be Split 60-40		**$23,360,503**	**$25,262,371**
60% - Geographic Policing to Maintain Sworn Police Personnel Assigned to Specific Geographic Areas or Neighborhoods	**60%**	$14,016,302	$15,157,423
40% - Community-Focused Violence Prevention and Intervention Services and Strategies	**40%**	$9,344,201	$10,104,948

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 S1 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 fufill the rolls of line investigators.
- 1.00 FTE Attorney or Contract Services for Legal Advice to provide legal services to the Police Commission
- 2.00 FTE Attornies or Contract Services for Legla Advice to provide legal services to the CPRA

The number of sworn officers employeed in June of 2020 was 732. The number of sworn officers employeed in June of 2021 is expected to be 725. Both indicate a required number of line investigator greater than or equal to 7. The proposed budget contains 8 such positions (6.00 FTE Complaint Investigator IIs and 2.00 FTE Complaint Investigator IIIs)

The Propsed budget includes $287,393
 in contracts sevices for Legal Advice to provide legal services to the Police Commission. The Propsed budget includes a CPRA Attorney at a Deputy City Attorney IV cost. The cost for a Deputy City Attorney IV currently is $309,222 for FY 2021-22 and $320,413 for FY 2022-23. The Proposed budget also includes $287,393 in contracts sevices for Legal Advice to provide legal services to the CPRA.

Public Library - Measures Q 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 Q) and the 2018 Oakland Public Library Preservation Act (Measure D).

Measure Q is an extension of Measure O, which was approved by voters in 1994, Measure Q was renewed and amended in 2004. Measure Q established an annual parcel tax to raise revenue to enhance Library service; the measure was approved through 2024. The Library complying with the Ordinance requirements:

- The minimum General Purpose Fund appropriation $9.059M
- Spending reserve of 5% of previous year's collected tax revenue
- Tax proceeds are spent for intended use

Measure D was approved by voters in 2018 for a period of 20 years. Measure D is a $75 parcel tax to raise nearly $10M annually to preserve Library services. The Library complying with the Ordinance requirements:

- The minimum General Purpose Fund appropriation $12.99M
- Tax proceeds are spent for intended use

Measure Q and D require a panel of citizens, the Library Advisory Commission, to provide oversight. The Measures also require the City Auditor to perform regular performance audits.

COMPARISON WITH RECOMMENDATIONS OF ADVISORY BODIES

Measure HH, the Sugar-Sweetened Beverage Tax (SSBT)

The City of Oakland's Fiscal Year (FY) 2021-2023 Proposed Budget includes Measure HH, the Sugar-Sweetened Beverage Tax (SSBT) discretionary funding of $8,188,920.00 in FY 2021-22 and $7,867,488.00 in FY 2022-23 appropriated in Measure HH SSBDT fund (1030).

The Community Advisory Board (The Board) provided recommendations on how City Council should fund across programs and/or City departments to prevent or reduce the health consequences from sugar-sweetened beverages in Oakland communities.

Provided below are allocations proposed by The Board as well as allocation included in the Mayor's Proposed Budget. The Proposed Budget maintains funding for Community Grants at the same level as the FY2019-21 Biennial Budget and increases the allocation to Oakland Parks, Recreation, and Youth Development to support existing health and exercise related programs.

SSBT Board Recommendation FY 2021-22		SSBT Board Recommendation FY 2022-23	
Biennial Projected Budget SSBT Revenues	8,188,920	Biennial Projected Budget SSBT Revenues	7,867,488
Total Revenue	**8,188,920**	**Total Revenue**	**7,867,488**
Proposed Allocated Funding		**Proposed Allocated Funding**	
HSD administration costs 10%	818,892	HSD administration costs 10%	786,749
OPRYD administration costs 10%	818,892	OPRYD administration costs 10%	786,749
OUSD funding costs 12%	982,670	OUSD funding costs 12%	944,099
Community Investments (Direct assistance & Community based grants) 60%	4,913,352	Community Investments (Direct assistance and Community based grants) 60%	4,720,493
Administration, Evaluation, and Communications cost 8%	655,114	Administration, Evaluation, and Communications cost 8%	629,399
Total Proposed Allocation	**$ 8,188,920**	**Total Proposed Allocation**	**$ 7,867,488**

Mayor's Proposed FY2021-22		Mayor's Proposed FY2022-23	
Biennial Projected Budget SSBT Revenues	8,188,920	Biennial Projected Budget SSBT Revenues	7,867,488
Total Revenue	**8,188,920**	**Total Revenue**	**7,867,488**
Proposed Allocated Funding		**Proposed Allocated Funding**	
City Administrator 2%	198,368	City Administrator 2%	205,109
Finance Department 4%	318,671	Finance Department 5%	320,974
OPRYD 55%	4,480,118	OPRYD 40%	3,130,251
Human Services Department 16%	1,291,763	Human Services Department 17%	1,311,154
Community Grants 12%	1,000,000	Community Grants 25%	2,000,000
Economic and Workforce Development Department 5%	400,000	Economic and Workforce Development Department 5%	400,000
OUSD allocation 6%	500,000	OUSD allocation 6%	500,000
Total Proposed Allocation	**$ 8,188,920**	**Total Proposed Allocation**	**$ 7,867,488**

Oakland Youth Advisory Commission Requests

The Oakland Youth Advisory Commission (OYAC) submitted a budget request for the FY 2021-23 budget cycle that would support their efforts to strengthen and increase civic engagement among Oakland's youth.

The following four items were a part of their proposal:

1. Annual education scholarship to OYAC members $1,200 per year;
2. Fund a full-time Program Associate to staff OYAC;
3. Reinstate a Student Trainee position compensated at $25 per hour for 20 hours per week for 10 months out of the year for $20,000 ;
4. Dedicate $25,000 in 2021 to develop a citywide youth strategic plan.

The Proposed Budget will fulfill three of the four items OYAC requested. For item 1, the Proposed Budget gives OYAC members an education scholarship that is at the same level of $900 currently given to the youth commissioners of OFCY's Planning and Oversight Committee. For item 3, a part-time Management Intern position has been funded. For item 4, this amount has been fully adopted into the proposed budget to support a citywide youth strategic plan.

CITY OF OAKLAND

Homepage

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Glossary

FY 2021-23 Proposed Policy Budget

Accrual Basis Accounting - 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.

African American Museum and Library at Oakland - 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.

Alameda County Transportation Commission - 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).

Actual - Actual refers to the expenditures and/or revenues that are actually realized; as opposed to those that are forecasted or budgeted.

Americans with Disabilities Act - 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.

Actuarially Determined Contribution - 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.

Adjusted Budget - 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.

Adjusted Budget - Revenues and appropriations (budgeted expenditures) approved by the City Council in June immediately preceding the new fiscal period.

Affordable Housing Trust Fund - 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.

Agency/Department - 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.

Annual Required Contribution - 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.

Appropriation - An authorization made by the City Council that permits the City to incur obligations and to make expenditures of resources.

Appropriation Resolution - The official resolution adopted by the City Council to establish legal authority for City officials to obligate and expend funds.

Asset - Tangible and intangible items that hold value, such as City cash, investments, buildings, land and equipment.

ASSETS Senior Program - 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.

Balanced Budget - Budgeted revenues are equivalent to budgeted expenditures.

Baseline Budget - 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.

Bay Area Rapid Transit - 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.

Biennial Budget - Budget lasting or enduring for two fiscal years.

BIPOC - Black, indigenous, and people of color.

Bond - 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 capital projects or long-term obligations.

Bond Rating/Credit Rating - 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.

BRT - Bus Rapid Transit. Includes bus-only lanes, timed traffic lights, state-of-the-art buses, and rail-like stations.

Budget - A financial plan for a specific fiscal period that documents anticipated revenues and associated authorized expenditures.

Budget Adjustment - 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.

Budget Advisory Commission - 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.

Budget Calendar - The schedule of key dates or milestones that the City follows in the preparation, adoption, and administration of the budget.

Budget Document - 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.

Budget Control - 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.

CAFR - Comprehensive Annual Financial Report

CalPERS - California Public Employees' Retirement System

CAO - City Administrator's Office

Capital Budget - A budget for capital expenditures, as opposed to operating expenditures.

Capital Improvement Program (CIP)/Capital Plan - 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.

Capital Project - 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.

Carryforward - Appropriations brought forward from a previous fiscal year to continue or complete a specific project, program, or activity.

CDBG - Community Development Block Grant

CEDA - Community and Economic Development Agency

COIN - Caring for Oaklanders in Need

Consolidated Fiscal Policy - The City's fiscal policies that include the City's policies on budgeting practices, reserve funds, budget process, fiscal planning, transparency, and public participation.

Contingency Reserve - 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.

Contractual Services - Operating expenditures for services provided by outside organizations and businesses, including maintenance contracts, consulting services, etc.

Core Services - Key City lines of business.

CORE - Citizens of Oakland Respond to Emergencies Program

CPRB - Citizen's Police Review Board

CSO - 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.

Debt Service - The expenditure required to pay ("service") interest and principal on outstanding debt

Deferred Capital Investments/ Deferred Maintenance - 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.

Deficit/Shortfall - The amount by which budgeted or actual expenditures exceed revenues.

Department/Agency - 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.

Department of Race & Equity - 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.

DOT - Department of Transportation

Discretionary Funds - Funds that are not restricted to specific purposes.

Division - A unit of the municipal organization which reports to a department.

EBMUD - East Bay Municipal Utilities District

EDI - Economic Development Initiative

EEC - Enhanced Enterprise Community

EEO - Equal Employment Opportunity

EIR - Environmental Impact Report

Encumbrance - 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.

Enterprise Fund - 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.

EOC - Emergency Operations Center

EWD - Economic & Workforce Development

Expenditure - The actual expending (payment/disbursement) of financial resources, as recorded in the City's financial system.

Expenditure Category - 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.

FEMA - Federal Emergency Management Agency

Finance Department - The Finance Department consists of the following bureaus: Treasury, Controller, Revenue Management, and Budget.

Fiscal Year - 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.

Five-Year Financial Forecast - 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.

FMS - Financial Management System

Forecast - An estimate of future conditions, particularly related to financial conditions.

FTE - 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.

Fund - 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.

Fund Balance - 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.

Fund Group - 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.

GAAP - Generally Accepted Accounting Principles

General Obligation (GO) Bond - 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.

General Purpose Fund (GPF) - 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.

GIS - Geographic-based Information System

Grant - 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.

HAAB - Housing Advisory and Appeals Board

HCD - Housing and Community Development

Head Start - 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.

HJKCC - Henry J. Kaiser Convention Center

HMIP - Home Maintenance & Improvement Program

HOPWA - Housing Opportunities for Persons with AIDS

HR/HRM - Human Resources Management Department

HSD - Human Services Department

HUD - Federal Department of Housing and Urban Development

HVAC - Heating, Ventilation & Air Conditioning

IAFF - International Association of Firefighters

IMMS - Integrated Maintenance Management System

ISF - Internal Service Fund

ISTEA - Intermodal Surface Transportation Efficiency Act

IT - Information Technology

ITD - Information Technology Department

JPA - Joint Powers Authority

KTOP - TV Channel 10—Oakland's Government Channel

LAN - Local Area Network

LBE - Local Business Enterprise

Letter of Transmittal - 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.

Liabilities - 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.

LLAD - Landscaping and Lighting Assessment District

LMIHF - Low and Moderate Income Housing Fund

Long-term Liability (also referred to as Unfunded Liability) - 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.

Measure D - The 2018 Oakland Public Library Preservation Act. Approved by voters in June 2018.

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 - Library Services Retention and Enhancement Act. Approved in 2004, Measure Q is an extension of Measure O, which was approved by voters in 1994.

Measure W - Oakland Vacant Property Tax Act. Approved by voters in November 2018.

Measure Y - Violence Prevention and Public Safety Act of 2004. Funding from this Measure Y ended in 2014.

Measure Z - Police Services Parcel Tax and Parking Tax of 2014

MIC - Municipal Improvement Capital Fund

Midcycle Budget - 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.

Modified Accrual Basis - 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.

MSC - Municipal Service Center

MSSP - Multi Purpose Senior Services Program

MTC - Metropolitan Transportation Commission

NCR - Neighborhood Commercial Revitalization

Negative Fund Balance - The situation in which a fund’s balance is negative, meaning that its liabilities exceed its assets.

NEH - National Endowment for the Humanities

NOFA - Notice of Funding Availability

NSC - Neighborhood Service Coordinator

Oakland Promise - 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.

OAS - Oakland Animal Services

OBRA - Oakland Base Reuse Authority

OCA - Office of the City Attorney

OFD - Oakland Fire Department

OMCF - Oakland Museum of California Foundation

On-Going - 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.

One-Time - 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.

OOB - Oakland Oversight Board, consists of representatives from the local taxing entities; exercises oversight functions over ORSA.

OPACT - Oakland Police and Clergy Together

OPD - Oakland Police Department

OPEB - Other Post-Employment Benefits, or OPEB, refers to benefits (other than pensions) that local governments provide to their retired employees, such as medical benefits.

OPED - Oakland Paratransit for the Elderly & Disabled

Operating Budget - A financial plan for the provision of direct services and support functions, as distinct from a capital budget.

Operations and Maintenance (O&M) - Expenditures related to operating costs, such as supplies, commodities, contractual services, materials, utilities and educational services.

OPL - Oakland Public Library Department

OPOA - Oakland Police Officers’ Association

OPR - Oakland Parks & Recreation Department

OPRCA - Oakland Parks and Recreation Cultural Advisory

OPW - Oakland Public Works

ORSA - Oakland Redevelopment Successor Agency is the successor to the former Oakland Redevelopment Agency and is tasked with winding down all former redevelopment obligations.

OSCAR - Open Space, Conservation and Recreation

OSHA - Occupational Safety & Health Administration

OUSD - Oakland Unified School District

Overhead - 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.

PAL - Police Athletic League

Personnel Services - Expenditures related to employee compensation including wages and salaries, fringe benefits, retirement, premiums, allowances and special / supplemental pay such as shift differentials.

PFRS - Oakland's Police and Fire Retirement System

POB - Pension Obligation Bond

Program Budget - 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.

PSB - Public Sector Budgeting, an Oracle module currently used in the City of Oakland to develop the biennial policy budget.

Public Ethics Commission - 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.

RAP - Rent Adjustment Program. The program addresses concerns and disputes between owners and renters through mediation.

ROPS - Recognized Obligation Payment Schedule, a six-month schedule of estimated payments for the Oakland Redevelopment Successor Agency which serves as its budget.

Reserve - 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.
Restricted Funds - 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.

RETT - Real Estate Transfer Tax

Revenue - Funds that the City receives as income. Includes such items as taxes, licenses, user fees/charges for services, fines/penalties, grants, and internal revenue.

RLF - Revolving Loan Fund

RPTTF - Redevelopment Property Tax Trust Fund

SBE - Small Business Enterprise

SCDI - Sustainable Community Development Initiative

SHP - Supportive Housing Program

SLBE - Small Local Business Enterprise

Special Purpose Funds - Funds, exclusive of the General Fund and capital funds, which are separately administered because they are associated with a distinct function or enterprise.

Structural Deficit - A situation in which a fund's expenditures are expected to routinely exceed its revenues, creating a regular shortfall/deficit.

THP - Transitional Housing Program

Transfer - 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.

UBC - Uniform Building Code

UCR - Uniform Crime Report

Unaudited - 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 CAFR.

USAR - Urban Search and Rescue

VLF - Vehicle License Fee

WIOA - Workforce Investment & Opportunity Act