



CITY OF OAKLAND

**MEMORANDUM**

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**TO:** Honorable Mayor & City Council

**FROM:** Erin Roseman  
Director of Finance

**SUBJECT:** FY 2023-25 Proposed Biennial Budget  
Development Questions/  
Responses #1

**DATE:** June 14, 2023

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**PURPOSE**

The purpose of this memorandum is to transmit to the full City Council and public, responses to questions raised by City Councilmembers and the public related to the Fiscal Year (FY) 2023-25 Proposed Biennial Budget. To the extent additional information becomes available on any of the responses below, updates will be provided.

For questions, please contact Bradley Johnson, Budget Administrator, at (510) 207-5730.

Respectfully submitted,

/s/

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ERIN ROSEMAN  
Director of Finance

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## **QUESTIONS AND RESPONSES**

### **Questions from Council Member Ramachandran:**

- 1. 2113 - COPS grant. I see that there is a balance listed but I know that more expenditures are on the agenda for today's council meeting. If approved, will there be any funds left in this balance? If there is a remaining balance, can it be used to fund the hire of an OPD grant writer position?**

The COPS grant funds can only be used to: (1) create new officer positions (including filling existing officer vacancies that are no longer funded in an agency's budget); (2) rehire officers who have been laid off as a result of budget cuts unrelated to the receipt of grant funding; or (3) rehire officers who are scheduled to be laid off on a specific future date as a result of budget cuts unrelated to the receipt of grant funding.

- 2. 2126, 2420 - Can these fund balances be used for unfunded CIP projects or something regarding traffic safety like a streetlight or roundabout?**

The \$1.5M in fund 2420 revenue is intended to fill gaps in existing, high scoring CIP projects. In addition, fund 2420 (Transportation Impact Fee Fund), is subject to a set of eligibility requirements per O.M.C. 15.74.100(A). Fee revenues may be used to fund a CIP project (or a portion of) that meets all of the following criteria:

- a. The project is a capital project contained within the City's Capital Improvement Program or can be added to the Capital Improvement Program.
- b. The project is part of the City's Citywide Transportation Infrastructure or provides connectivity between neighborhoods and activity centers within the City, or to neighboring communities or regional transportation facilities, and is not primarily for access to one specific neighborhood or development site.
- c. The project is a CEQA cumulative mitigation measure that (a) is on the list of outstanding CEQA cumulative mitigation projects in Appendix B, Table B-5 of the Oakland Transportation and Capital Improvements Impact Fee Nexus Analysis that the City believes still should be implemented or (b) is a new CEQA cumulative mitigation measure from projects approved after the Nexus Analysis was completed. However, if the City determines there is a surplus of funds that will not be needed for future CEQA cumulative mitigation measures the funds may be used for other transportation projects.
- d. The project improves or expands the City's Citywide Transportation Infrastructure to address and manage travel demand from new development.

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**3. On that note, can you provide an estimated “costing” for what a roundabout typically costs in Oakland neighborhoods?**

Roundabouts cost approximately \$78,000 - \$130,000 – however, if allocated for this usage, these funds would face the same implementation challenges as other OakDOT capital projects, namely limited staff capacity and project delivery resources. They would also be inconsistent with the City’s CIP prioritization criteria. Many projects that were earmarked for the current budget cycle ending in July 2023 have yet to begin design and are projected for completion by the end of 2024 in the best-case scenario.

**4. Can you provide an estimated “costing” for what a flashing light beacon in an intersection typically costs?**

Flashing beacons cost approximately \$100,000 per crosswalk – again, the note regarding prioritization and limited resources above still applies.

**5. Can you provide an estimated “costing” for what a real-time speed signage (the things that capture how fast a car is going in an area and flashes when you’re above the speed limit) typically costs?**

The approximate cost is \$5,000 each, not including staff installation time and ongoing maintenance needs. OakDOT does not currently recommend real-time speed signage due to low efficacy in reducing speeds as well as maintenance costs.

**6. 2190 - What do these private grants fund?**

These funds are restricted to specific programs and are grants from corporations and private individuals. For example, the current budget includes an appropriation of \$25,000 in Animal Services to help fund animal shelter operations and the purchase of supplies.

**7. 2252 - Can this measure Z balance be used to support community safety ambassadors in BIDs or other commercial areas? These would be the community ambassadors I asked about in an earlier question**

The eligibility of community safety ambassadors under Measure Z funds would need to be reviewed by the Public Safety and Services Oversight Commission (SSOC). This body, among other responsibilities, oversees the revenue collection and spending in Measure Z. Note that Measure Z funds are also subject to the percent allocation in which “three percent (3%) of the total funds collected shall be set aside annually for audit and evaluation of the programs, strategies and services funded by this measure, and to support the work of the Commission established herein (including meeting supplies,

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retreats, and the hiring of consultants). Of the remaining ninety-seven percent (97%), the Oakland Fire Department shall be allocated special tax revenue in the amount of \$2,000,000 annually. The tax funds remaining shall be allocated as follows: sixty percent (60%) for purposes described in subsection (C)(1) and forty percent (40%) for purposes described in subsection (C).” As such, any appropriation of available Measure Z fund balance must be distributed in accordance with the measure.

**8. 2230 - Can this balance be used to fund vegetation management projects and support existing nonprofits doing such work in Oakland hills?**

While this is an eligible use of gas tax funds, all existing gas tax funds have been programmed in the budget to support OakDOT operating and capital expenses. Please refer to Summary Table by Fund online <https://stories.opengov.com/oaklandca/published/4V69zt4aw> which shows an ending fund balance of \$0 as the end of FY 2024-25. Moreover, any support for existing nonprofits performing this work would need to go through the City’s standard contracting procedures.

**9. 2417, 2990 - Can this fund be used to support illegal dumping specific projects or other neighborhood beautification efforts? Can it be used to increase funding to the OPW Tree Services Division?**

Fund 2417: The source of funds is from litter and trash clean-up resulting from businesses assessment fee (Excess Litter Fee). The Excess Litter Fee was established to raise revenue to abate litter created by fast food businesses, liquor stores, convenience markets and gasoline station markets. Revenue generated from the fee can be used to defray the cost of litter and trash clean-up resulting from the operation of these businesses.

Fund 2990: The source of funds is various state and federal grants for public works projects. Each grant project must be independently balanced based on grant awards. Fund Balance in grant funds is normally not available for use other than for purposes prescribed by the grant.

**10. Code 2994 – There isn’t a description on the website, can it be used for anything public safety or traffic safety**

Fund 2994 is the Social Services Fund and the use of funds is restricted to specific activities approved by the granting source. A list of current grant programs in Fund 2994 is listed on the next page:

**Department of Violence Prevention Grants:**

HSD-Oakland Unite Donation  
Lampert Ceasefire Donation  
East Bay Community Foundation  
Gilead 2022-2025

**Human Services Department Grants:**

Older Americans  
Childcare Center  
Head Start Donations  
AC-OCAP Donations  
Hunger Donations  
HSD-Donations Summer Food Program  
Homeless Donations  
Core Housing Centers  
SCP-FGP Donation

**11. We are looking to identify sources for funding illegal dumping services near business areas in certain neighborhoods, including Deep East Oakland. What portion of Fund 2417 balances of the Excess Litter Fee can be used to support this?**

The Excess Litter Fee Ordinance ([Ordinance 12727](#)) was adopted in 2006 and requires that the funds be used explicitly for the removal of *litter* that is typically generated by fast food restaurants, convenience stores, gas stations and other retail outlets that generate this type of garbage. The funds cannot be used for the larger problem of illegal dumping (or any other use not associated with litter) since the fee was adopted and applied to these specific businesses to address this specific problem. Using the funding in another manner would be in violation of the ordinance. The fund balance that exists was deliberately set aside to allow for a multi-year expansion of the excess litter fee contract with the City's service provider which allowed them to expand service via partnerships with organizations that employ vulnerable populations such as the unhoused or those returning from the justice system who need opportunities for employment.

**Questions from Council Member Reid:**

- Budget book: Where can the full pdf document of the budget book be found online?**

The pdf version of the FY23-25 Proposed budget can be found on the City’s website at <https://cao-94612.s3.amazonaws.com/documents/FY23-25-Proposed-Budget-Book-FINAL-Reduced-Size.pdf>

- Council staff: Budget & Mgmt Analyst, Principal- is this role filled? How much does this position cost, including benefits?**

The position is currently vacant. The fully burdened cost is approximately \$330,000 per year.

- Police academies and staffing impacts:  
Can staff provide the police academy projections for FY 23-25, as previously provided for FY 21-23?**

See table below.

FY 2023-24 Two Academies Graduate													
FY23-24	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	
Filled	719	714	709	704	699	694	722	717	712	707	702	730	
Attrition	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	
Hires	0	0	0	0	0	33	0	0	0	0	33	0	
Sworn Employees	714	709	704	699	694	722	717	712	707	702	730	725	
Long-Term Medical Leave	(45)	(45)	(45)	(45)	(45)	(45)	(45)	(45)	(45)	(45)	(45)	(45)	
Available Sworn	669	664	659	654	649	677	672	667	662	657	685	680	
Funded Authorized FTE	710	710	710	710	710	710	710	710	710	710	710	710	
Filled Over/(Under)	(41)	(46)	(51)	(56)	(61)	(33)	(38)	(43)	(48)	(53)	(25)	(30)	
192nd Academy Jun 23 end Dec 23						193rd Academy Nov 23 end May 24						194th Academy Feb 24 end Aug 24	195th
FY 2024-25 Two Academies Graduate													
FY24-25	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	
Filled	680	675	703	698	693	721	716	711	706	734	729	724	
Attrition	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	
Hires	0	33	0	0	33	0	0	0	33	0	0	33	
Sworn Employees	675	703	698	693	721	716	711	706	734	729	724	752	
Long-Term Medical Leave	(45)	(45)	(45)	(45)	(45)	(45)	(45)	(45)	(45)	(45)	(45)	(45)	
Ending Filled	630	658	653	648	676	671	666	661	689	684	679	707	
Funded Authorized FTE	710	710	710	710	710	710	710	710	710	710	710	710	
Filled Over/(Under)	(80)	(52)	(57)	(62)	(34)	(39)	(44)	(49)	(21)	(26)	(31)	(3)	
194th		195th Academy May 24 end Nov 24					196th Academy Aug 24 end Mar 25					197th Academy Dec 24 end Jun 25	

**4. Where is the OPD overtime report for 2023 YTD to confirm how we are tracking compared to last year's data?**

Below is OPD's overtime in GPF showing both the Adjusted Budget and Actuals for each fiscal year except for FY2022-23 which the Actuals are based on a projection.

<b>Police Department</b>					
<b>Overtime (OT)</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY2022-23</b>
Adjusted Budget	14.05	16.56	15.39	33.36	30.90
Actuals (FY23 Proj)	36.36	35.07	29.18	34.35	50.65
<b>(Over)/Under</b>	<b>(22.31)</b>	<b>(18.51)</b>	<b>(13.79)</b>	<b>(0.99)</b>	<b>(19.75)</b>

**5. Where is the budget line item and cost associated for the proposed six academies?**

See tables below for costs associated for each academy, along with the cost per Police Officer Trainee.

**Cost Per Police Academy**

<b>Academy</b>	<b>FY 2023-24 Proposed Cost</b>	<b>FY 2023-24 Proposed Cost</b>
193RD POLICE ACADEMY	3,502,255	
194TH POLICE ACADEMY	3,502,255	
195TH POLICE ACADEMY		3,611,749
196TH POLICE ACADEMY		3,611,749
197TH POLICE ACADEMY		3,611,749
<b>Grand Total</b>	<b>7,004,509</b>	<b>10,835,246</b>

**Cost Per Police Officer Trainee**

<b>Job Classification</b>	<b>FY 2023-24 Proposed Cost</b>	<b>FY 2023-24 Proposed Cost</b>
Police Officer Trainee	50,816	54,570

**6. Where is the line item(s) that reflect adding the proposed 6 academies? Can you confirm if we are freezing 93 or 99 officers? Where is that highlighted in the budget?**

The Significant Changes table will only show changes against the baseline budget. Since the baseline started with 4 academies each fiscal year, the significant changes would only capture either an addition or reduction to the baseline. The Mayor’s proposed budget plans for total of 5 academies, 2 in FY23-24 and 3 in FY24-25 and will have an additional academy (192nd Police Academy) from FY22-23 graduating in FY23-24. This will result in 6 Police Academies graduating in FY23-25.

**7. Can you confirm if we are freezing 93 or 99 officers?**

The Mayor’s proposed budget proposes to freeze 93 Sworn officers and 66 Police Officer Trainees in FY23-24 and 93 Sworn officers and 33 Police Officer Trainees in FY24-25.

**Where is that highlighted in the budget?**

The significant changes for OPD are highlighted in the Significant Changes table. To find the positions which are being proposed to freeze, simply filter the Significant Change column by Freeze and this will show all the positions in OPD which are being proposed to Freeze.

*NOTE: ADJUST THE COLUMN WIDTHS AT HEADER ROW TO VIEW COMPLETE L*

Fund	Significant Change	Job Title and Class	FY23-24 FTE Change
FD_1010	Continue to freeze 1.0	Criminalist II.PS112	-1
FD_1010	Continue to freeze 1.0	Latent Print Examiner II.PS187	-1
FD_1010	Continue to freeze 1.0	Police Officer (PERS) (80 Hr).PS168	-1
FD_1010	Continue to freeze 1.0	Sergeant of Police (PERS) (80 Hr).PS179	-1
FD_1010	Continue to freeze 1.0	Sergeant of Police (PERS) (80 Hr).PS179	-1
FD_1010	Continue to freeze 3.0	Police Officer (PERS) (80 Hr).PS168	-3
FD_1010	Continue to freeze 4.0 FTE Police Officers in Special Operations	Police Officer (PERS) (80 Hr).PS168	-4

Link to OPD’s Significant Changes Table:

<https://stories.opengov.com/oaklandca/published/iOFmAzrIG>

The Police Academies information is highlighted on OPD’s Transparency Page.



Timing Of Police Academies In The FY 2023-25 Proposed Biennial Budget

The FY 2023-25 Proposed Biennial Budget provides for 3 Police Basic Recruit Academies in FY 2023-24 and 3 Police Basic Recruit Academies in FY 2024-25. The 192nd Police Basic Recruit Academy was adopted in FY 2022-23 Midcycle and will complete field training in FY 2023-24. Staff is estimating each academy will yield approximately 20-25 officer graduates. Please note the dates of the academies in the table below are tentative.

Academy Class No.	Graduate Academy	Complete Field Training
192nd Police Academy	May 13, 2023	October 28, 2023
193rd Police Academy	August 19, 2023	February 3, 2024
194th Police Academy	November 25, 2023	May 11, 2024
195th Police Academy	February 17, 2024	August 3, 2024
196th Police Academy	May 25, 2024	November 9, 2024
197th Police Academy	August 31, 2024	February 15, 2025

Link to OPD's Transparency Page:

<https://stories.opengov.com/oaklandca/published/ZyfPJf8I9>

The line-item reductions are noted in the table, as shown below:

Dept	Fund	Significant Change	Job Title and Class	FY23-24 FTE Chang	FY23-24 Total Amt Change (\$)
OPD	FD_1010	Reduces Two Police Academies in FY 2024 and One Police Academy FY...			(3,727,696.0)
OPD	FD_1010	Reduces Two Police Academies in FY 2024 and One Police Academy FY...	Police Officer Trainee.PS169	-66	(3,353,866.0)
		FY23-24 FTE Chang	FY23-24 Total Amt Change (\$)	FY24-25 FTE Chang	FY24-25 Total Amt Change (\$)
			(3,727,696.00)		(1,863,848.00)
		-66	(3,353,866.00)	-33	(1,800,802.00)

**8. What is the total amount budgeted for FY23-24 and FY24-25 for OPD overtime? How does that amount compare to the total actual spent in FY20-21, FY21-22, and the estimated spend in FY22-23?**

The total amount of OPD overtime budgeted for FY23-24 is \$24,075,587 and for FY24-25 is \$24,968,326. The table below show historical spend in OPD OT and current projection for FY22-23.

Police Department					
Overtime (OT)	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY2022-23
Adjusted Budget	14.05	16.56	15.39	33.36	30.90
Actuals (FY23 Proj)	36.36	35.07	29.18	34.35	50.65
<b>(Over)/Under</b>	<b>(22.31)</b>	<b>(18.51)</b>	<b>(13.79)</b>	<b>(0.99)</b>	<b>(19.75)</b>

- a. **If the budgeted amount is lower than actual from prior years, how will overtime be restricted to remain within budget and what will the impact be on public safety?**

A reduction in overtime will impact lower priorities, which could include burglary suppression and other visible deterrence overtime. Staffing and the frequency of visible deterrence overtime operations will be decreased to remain within the overtime budget.

- 9. **The proposed budget reduces the sworn authorized staffing to 710 FTE positions. The mayor shared with our office that our projected sworn officer staffing will be higher than 710 at this time next year—reaching 734 sworn officers. How do we fund the budget to pay above the 710 authorized staffing to get to 734?**

Funding comes from sworn personnel budget for officers out extended leave due to injury/illness, administrative leave, and extended military leave. Personnel costs incurred while on leave is paid out from a separate fund, making the GPF budget tied to these positions available for the projected staffing increase.

- 10. **The online proposed OPD Academy dates show that one of the proposed 6 academies—the 192nd is already funded and graduated on May 13. Can you confirm the timing and graduation dates of 6 academies proposed and where is the line item for these academies in the budget?**

The Police Academies information is highlighted on OPD’s Transparency Page.

Timing Of Police Academies In The FY 2023-25 Proposed Biennial Budget

The FY 2023-25 Proposed Biennial Budget provides for 3 Police Basic Recruit Academies in FY 2023-24 and 3 Police Basic Recruit Academies in FY 2024-25. The 192nd Police Basic Recruit Academy was adopted in FY 2022-23 Midcycle and will complete field training in FY 2023-24. Staff is estimating each academy will yield approximately 20-25 officer graduates. Please note the dates of the academies in the table below are tentative.

Academy Class No.	Graduate Academy	Complete Field Training
192nd Police Academy	May 13, 2023	October 28, 2023
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195th Police Academy	February 17, 2024	August 3, 2024
196th Police Academy	May 25, 2024	November 9, 2024
197th Police Academy	August 31, 2024	February 15, 2025

Link to OPD’s Transparency Page:

<https://stories.opengov.com/oaklandca/published/ZyfpJf8I9>

Note that the 192<sup>nd</sup> Police Academy graduation date has been pushed to June 2023 due to a delay in certifying the academy. The Commission on Peace Officer Standards and Training (POST) certifies each academy. An academy usually begins every 14 weeks unless certification is delayed, as in the case of the 192nd Academy. An academy can also be delayed due to the time it takes to receive the medical and psychological exam results for prospective Police Officer Trainees (POTs) or a low number of POTs scheduled to start an academy.

**11. What is the expected change to our Part 1 and Part 2 crime solve rates with the reduced head counts with the staff reduction proposed? Can you quantify or estimate the impacts under the frozen staff positions in Crime Analysis and the Crime Lab (Crime Analyst, Criminalist II and Latent Print Examiner)?**

Reducing OPD investigative capacity/staffing could lower clearance rates for Part 1 and 2 crimes. In recent years, serious Part 1 and 2 crimes in Oakland have increased or remained significantly high. The ability to diligently work on criminal cases and solve crimes will be diminished with a reduction in investigative staffing levels. A reduction in staffing levels will not only decrease clearance and solvability rates, but it will also negatively impact officers' well-being and health. CID investigators must be on an investigative callout rotation, responding to various Part 1 crimes on any day of the week and any time during the day. Reducing investigative staff leads to an increased frequency of being on callout rotation which can lead to burnout and impact officers' health.

**12. Can you provide a chart of total criminal investigation staff compared with the solve rate of serious Part 1 crimes and non-serious Part 2 crime for the past 5 years? That can give us an expected average to understand the potential corresponding reduction and impact proposed.**

Current staffing in CID is:

<b>Classification</b>	<b>Authorized</b>	<b>Filled</b>
Deputy Chief	1	1
Captain	1	1
Lieutenant	4	4
Sergeant	19	19
Officer	94 (not including Measure Z positions)	66
<b>Total</b>	<b>119</b>	<b>91</b>

OPD staff will need additional time to research in order to provide information on Part 1 and 2 crimes for the past five years.

**13. The proposed budget reduces OPD's Sworn overtime budget by 15%. What is the proposed overtime budget for FY 23-25?**

See response to Question #8.

**a. How much overtime funds would be adequate using the current capacity of staff to sustain each unit?**

**14. How many officers are assigned to the traffic enforcement unit?**

There are currently 2.0 FTE Sergeants assigned in the Traffic Section.

**15. Council actions from the FY 21-23 budget included restoring sideshow enforcement (\$234,208), is that figure still accurate?**

The sideshow unit is supported by:

- 1 Commander
- 24 Officers
- 3 sergeants

Job Classification	FY23-24	FY24-25
	Cost Per 1 FTE	Cost Per 1 FTE
Lieutenant of Police (PERS) (80 Hr).PS152	350,317	360,772
Sergeant of Police (PERS) (80 Hr).PS179	303,115	312,154
Police Officer (PERS) (80 Hr).PS168	262,960	270,795

Job Classification	FTE	FY23-24	FY24-25
		Amount	Amount
Lieutenant of Police (PERS) (80 Hr).PS152	1	350,317	360,772
Sergeant of Police (PERS) (80 Hr).PS179	3	909,345	936,462
Police Officer (PERS) (80 Hr).PS168	24	6,311,040	6,499,080
<b>Grand Total</b>	<b>28</b>	<b>7,570,702</b>	<b>7,796,314</b>

**16. Fund 2113 - Department Of Justice - COPS Hiring  
Use of Funds: Law enforcement activities, particularly drug law enforcement  
Would this be an acceptable fun to use for burglary suppression, traffic enforcement, and Sideshow enforcement?**

The COPS grant funds can only be used to 1) create new officer positions (including filling existing officer vacancies that are no longer funded in an agency's budget); 2) rehire officers who have been laid off as a result of budget cuts unrelated to the receipt of grant funding; or 3) rehire officers who are scheduled to be laid off on a specific future date as a result of budget cuts unrelated to the receipt of grant funding.

**17. Mayors proposed budget- Freezes 93.0 FTE vacant Sworn positions, 19.0 FTE vacant professional staff positions, reduces OPD's Sworn overtime budget by 15% across the entire department**

- **How much are we saving in salaries by freezes 93.0 FTE vacant Sworn positions, 19.0 FTE vacant professional staff positions and reducing OPD’s Sworn overtime budget by 15% across the entire department?**

See table below and on the following page.

- **What funds did these savings come from?**

See table below and on the following page.

Table 1 shows the savings by position type and fund, and Table 2 reflects savings by OT type in GPF.

Table 1

Row Labels	Column Labels		FY25	
	FY24		Sum of FTE	Sum of Amount
	Sum of FTE	Sum of Amount	Sum of FTE	Sum of Amount
<b>1010 - General Fund: General Purpose</b>				
Civilian	(14.68)	(2,459,417.00)	(13.50)	(2,434,411.00)
Police Sworn	(86.45)	(25,454,761.00)	(97.22)	(30,290,489.00)
Trainee	(66.00)	(3,353,866.00)	(33.00)	(1,800,802.00)
<b>1010 - General Fund: General Purpose Total</b>	<b>(167.13)</b>	<b>(31,268,044.00)</b>	<b>(143.72)</b>	<b>(34,525,702.00)</b>
<b>2172 - Alameda County: Vehicle Abatement Authority</b>				
Civilian	(1.59)	(242,557.00)	(1.59)	(262,902.00)
Police Sworn	(1.00)	(303,467.00)	(1.00)	(312,227.00)
<b>2172 - Alameda County: Vehicle Abatement Authority Total</b>	<b>(2.59)</b>	<b>(546,024.00)</b>	<b>(2.59)</b>	<b>(575,129.00)</b>
<b>2252 - Measure Z - Violence Prevention and Public Safety Act of 2014</b>				
Civilian	-	-	(1.00)	(194,887.00)
Police Sworn	(6.55)	(1,759,468.00)	(11.78)	(3,278,213.00)
<b>2252 - Measure Z - Violence Prevention and Public Safety Act of 2014 Total</b>	<b>(6.55)</b>	<b>(1,759,468.00)</b>	<b>(12.78)</b>	<b>(3,473,100.00)</b>
<b>2411 - False Alarm Reduction Program</b>				
Civilian	(2.73)	(512,300.00)	(2.91)	(585,561.00)
<b>2411 - False Alarm Reduction Program Total</b>	<b>(2.73)</b>	<b>(512,300.00)</b>	<b>(2.91)</b>	<b>(585,561.00)</b>
<b>4400 - City Facilities</b>				
Police Sworn	1.00	308,585.00	1.00	317,789.00
<b>4400 - City Facilities Total</b>	<b>1.00</b>	<b>308,585.00</b>	<b>1.00</b>	<b>317,789.00</b>

Table 2

Overtime Type	FY23-24 Amount	FY24-25 Amount
Civilian Overtime	(298,700.00)	(149,350.00)
Sworn Overtime	(5,689,588.00)	(4,946,199.00)
<b>Grand Total</b>	<b>(5,988,288.00)</b>	<b>(5,095,549.00)</b>

- **If overtime was cut by 15%, where is that 15% reallocated/what will be funded through those savings?**

Savings in the GPF went towards closing the \$360 million budget deficit.

**Housing**

**18. Human Services Department Home Preservation Program for Seniors – (\$200,000) fund a 2-year data-driven pilot project with the goal of creating a pipeline to physical improvements focused on accessibility and health for seniors that can include renters, owners, single-family and multi-unit dwellings**

- **Can you confirm what funds, with balances would be applicable to support this request?**

See the consolidated response on the next page.

- **Fund 2424 - Affordable Housing Impact Fee**

**Use of Funds: To increase, improve, and preserve the supply of affordable housing in the City of Oakland, with priority given to housing for very low-income households. Would this be an acceptable fund to use for supporting a transitional housing project or home preservation pilot for seniors?**

See the consolidated response on the next page.

- **Fund 2830 - Low And Moderate Income Housing Fund**

**Use of Funds: Affordable housing projects**

**Would this be an acceptable fund to use for supporting a transitional housing project or home preservation pilot for seniors?**

See the consolidated response on the next page.

- **Fund 2270 - Vacant Property Tax Act Fund**

**Use of Funds: Services to support and reduce homelessness, affordable housing, and illegal dumping. Would this be an acceptable fund to use for supporting a transitional housing project or home preservation pilot for seniors?**

See the consolidated response on the next page.

- **Council Contingency for Affordable Housing, FD\_1870, \$2.5 million in year 1 and \$2.8 in year 2- what can these funds be used for?**

See the consolidated response below.

HCD currently has three programs through its Residential Lending Services unit: 1. Emergency Home Repair, 2. Home Maintenance and Improvement Program, and 3. Access Improvement Program (rental and ownership). In the past year, 100% of these projects were for elderly and/or disabled low-income homeowners. These programs are funded primarily through CDBG funds (Fund 2108). A new Home Preservation Program for Seniors would be redundant given our existing programs.

Fund 2424 Jobs Impact Fee is governed by OMC Chapter 15.62  
 Fund 2830 Low and Moderate Impact Fee Fund is governed by Cal Health & Safety Code 34176, 34176.1 See also CRL LMIHF provisions.  
 Fund 1870 (i.ee Boomerang funds) is governed by OMC Chapter 15.62

All these sources are anticipated for our capital budget and/or staffing. The capital budget is allocated through HCD's Notice of Funding Availability (NOFA) processes, as subsidies to affordable housing projects. The 4 types of NOFAs that HCD issues are for: New Construction, Homekey, Acquisition and Conversion (ACAH) and Preservation. Transitional housing and Senior Housing can be considered within the New Construction, Homekey or Preservation NOFAs.

**Public Works**

- 19. **What is the current budget for maintenance of facilities and maintenance of equipment?**

FY22-23 Budget for maintenance of Facilities in all Funds

<b>Department</b>	<b>Oakland Public Works Department</b>
<b>Org and Desc</b>	<b>Midcycle FY22-23 Total</b>
30551 - Facilities: Administration	17,138,695
30552 - Facilities: Civic Center Complex	6,615,818
30553 - Facilities: Hall of Justice Complex	3,401,982
30554 - Facilities: Plant Operations	3,078,162
30555 - Facilities: Roving Custodial - OPR	3,879,871
30556 - Facilities: Maintenance	5,815,948

<b>Department</b>	<b>Oakland Public Works Department</b>
<b>Org and Desc</b>	<b>Midcycle FY22-23 Total</b>
30557 - Facilities: Structural	3,211,017
30558 - Facilities: Electrical/ Project	2,652,778
30559 - Facilities: Custodial - OPL	2,165,748
<b>Grand Total</b>	<b>47,960,019</b>

FY22-23 Budget for Fleet maintenance (does not include replacement or new vehicle acquisition).

<b>Department</b>	<b>Oakland Public Works Department</b>	
<b>Org and Desc</b>	<b>30541 - Equipment Services: Administration</b>	
<b>Fund</b>	<b>Category</b>	<b>Midcycle FY22-23 Total</b>
<b>FD_4100</b>	Personnel & OH	12,929,155
	O&M	9,473,356
	ISF	1,142,827
	Overtime	41,200
	Utilities	10,000
<b>Grand Total</b>		<b>23,596,538</b>

**20. What is the actual cost for maintenance of facilities? Can you provide any noted funding gaps from the department, budgeted vs actual cost?**

Facilities budget includes personnel costs, security, utilities (largest O/M line item), improvements, porta potties, alarms, and life/safety, etc. Facilities relies upon salary savings to pay O&M invoices every year. To determine an accurate estimate of actual costs needed for maintenance would require a Facilities Master Plan and condition assessment.

**21. How many mechanics FTE's and PTE's are budgeted for OPW?**

There are 43.0 FTE budgeted per year in the FY23-25 Proposed Budget in the Fleet Division for Mechanics.



Department	Oakland Public Works-Fleet Division	
	FY24	FY25
Auto Equipment Mechanic.TR100	12.00	12.00
Auto Equipment Service Worker.TR102	4.00	4.00
Heavy Equipment Mechanic.TR148	17.00	17.00
Heavy Equipment Service Worker.TR147	6.00	6.00
Heavy Equipment Supervisor.SC162	2.00	2.00
Maintenance Mechanic, PT.TR157	2.00	2.00
<b>Grand Total</b>	<b>43.00</b>	<b>43.0</b>

- **Are they included in the vacancy strike force?** Yes

**22. Can you provide the average number of budgeted filled and vacant mechanics positions over the last 10 years?**

The average budgeted and filled positions for Mechanics and Heavy Equipment Mechanics over the past (10) years would be approximately 65%, with 35% being vacant. There is currently an industry wide shortage of equipment mechanics, and our pay scale is lower than average comparable positions in the East Bay Area when compared to both private and public sectors.

**23. Can you confirm if these costs are all accurate for FY 23-25 that we received for the FY 21-23 Budget:**

- **Dedicate a crew of Oakland Public Works and Human Services Department staff + equipment to provide "clean and clear" intervention operations, and address "re- encampment" activities (\$833,000)**

Updated costing is provided in the table on the next page.

- **Dedicate an Oakland Public Works Illegal Dumping Blitz Crew: Assign a 4 FTE person crew serving District 7 + equipment costs to provide regular and routine maintenance to beautify East Oakland business and commercial corridors (\$833,000)**

Updated costing is provided in the table below.

# of FTEs	CLASSIFICATION	FY23-25
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**HONORABLE MAYOR AND CITY COUNCIL**

Subject: FY 2023-25 Proposed Budget Development Questions/Responses #1

Date: June 14, 2023

1	Public Works Supervisor I.SC206	266,922
3	STREET MAINTENANCE LEADERS	637,548
9	PUBLIC WORKS MAINT. WORKERS	1,550,277
1	CHEMICAL SPRAY TECH	236,366
	<b>TOTAL FTE COST</b>	<b>2,691,113</b>
<b># of UNITS</b>	<b>DESCRIPTION</b>	<b>FY23-25</b>
2	25 CUBIC YARD PACKERS	570,000
2	6 CUBIC YARD PACKERS	240,000
4	DINGOS	16,000
2	TRAILERS	14,000
3	FORD F150 4X4 CREW CAB TRUCKS	94,000
1	OPTIMUS MOBILE CHARGING UNIT	
	Trimmers, Blowers, Safety Equipment	
**	<b>TOTAL EQUIPMENT COST</b>	<b>934,000</b>
	<b>GRAND TOTAL</b>	<b>3,625,113</b>
**	Based on FY21-22 costs. The FY23-25 actual cost of equipment may be higher	

- **Dedicate an Oakland Public Works Median Maintenance Crew: Assign a 4 FTE person crew serving District 7 + equipment cost to provide regular and routine maintenance to the city's 120 medians (\$833,000)**

Estimated costs for FY23-24 are \$1,209,647. See table below for cost details. For FY24-25 the estimated cost is would be slightly high due to increase in cost of personnel and cost of goods and services.

<b>Classification</b>	<b>FTE</b>	<b>FY23-24</b>
Gardener Crew Leader	1	\$ 168,325
Gardener II	3	\$ 425,622
<b>Subtotal Total</b>		<b>\$ 593,947</b>
<b>Equipment</b>	<b>Quantity</b>	
Mini Packer Trucks	2	\$ 300,000
Crew Cab Dump Trucks	2	\$ 120,000
Dingo & 2 Trailers	2	\$ 100,000

Battery Operated Trimmers & Battery Packs	8	\$ 15,200
Battery Operated Blowers	4	\$ 2,500
<b>Equipment</b>	<b>Quantity</b>	
Charging Stations	4	\$ 6,000
Hedge Trimmers	4	\$ 4,000
Brush Mowers	3	\$ 18,000
21" Mowers	2	\$ 2,000
Cones & 8 - High Flyers	100	\$ 5,000
200 Gallon Spray Rigs	2	\$ 30,000
Hand Tools		\$ 5,000
Storage Shed	1	\$ 8,000
<b>Subtotal Total</b>		<b>\$ 615,700</b>
<b>Grand Total</b>		<b>\$ 1,209,647</b>

**24. What are the costs associated for these budget asks from the department (OPW):**

- **Fleet Division-replacement and addition of vehicles.**

The City of Oakland has a current funding need of \$22M per year to maintain adequate funding that will either enable us to maintain the 10.4 average life of a vehicle or reduce the average life closer to the ideal average life of 6.7 years.

- **Increase in Facilities budget to pay for Major Deferred Maintenance.**

Staff estimate that an increase of \$3M annually would be needed to maintain status quo of the City’s buildings and workspaces, and perform critical repairs such as repair leaking roofs, replace failing roof systems, repair unserviceable swimming pools, replace backup emergency power generators, repair solar systems, install/repair and upgrade HVAC systems to higher filtration capability, convert existing natural gas service to electric as per the Equitable Climate Action Plan (ECAP), perform repairs to critical health safety systems such as alarms and fire suppression system, repair and upgrade elevators and other ADA mandated access, repair/upgrade mechanical and electronic access controls (badge and fob readers), etc. This funding may also be used to augment Measure Q funding to repair/replace park play structures, fountains, athletic fields and courts, etc.

- **Increase in Capital project funding.**

\$5M is needed to perform Facilities Condition Assessment that will help to 1) formulate a long-term capital planning document; 2) better define individual project scope; 3) formulate more detailed facility budgets; 4) make improved decisions on facility replacements/improvements or deferred maintenance; and 5) improve the management of investments in the City's Real Property assets.

- **Continue to prioritize filling vacancies, establish Labor/Management working group to address Civil Service Rules and MOU provisions that delay the hiring process.**

OPW continues to prioritize recruitments based on department need and classifications in which most vacancies exist. Forming a working group to address Civil Service Rules and MOU provisions would not have any cost to the City as it would be comprised of existing employees.

- **Upgrade and expand illegal dumping enforcement surveillance cameras program Fund community messengers / safety ambassadors: (\$1,000,000)**

See itemized costs below.

Purchase & Professional Services Contracts with vendor Security Lines U.S.:

- 1) Purchase 30 LPR cameras (\$84K) - Equip all POD units with LPR cameras + 10 additional LPR cameras to deploy at multi-POD locations.
- 2) Purchase 30 satellite pods (\$75K) - LPR cameras are mounted on Satellite PODs to increase viewing capabilities.
- 3) Purchase 18 cellular boosters (\$18K) - Critical purchase to improve video quality, usability of camera system. Equip each POD unit with cell boosters.
- 4) Establish tech support contract (\$42k) - Ongoing technical support/troubleshooting needed from vendor to rollout LPR/ Satellite PODs; service and/or install existing PODs until new Info Systems Specialist I (ISS-1) is hired.

Personnel/ Personnel-Related:

- 1) Create new Information Systems Specialist I (ISS-1) position - (\$194,797) this new position is critical to the expanding operations of the camera program. The ISS-1 will be tasked with installing PODs, Satellite PODs, LPR cameras; troubleshooting surveillance system and associated software applications; download video clips when needed; coordinate with vendor; improve functionality of camera system as additional POD units are brought online.
- 2) Purchase two (2) electric vehicles (\$90K)

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Personnel-Related Costs	FTE/Unit	FTE/Unit Cost	Ongoing Total	One-Time Total	Notes
Hire: Information Systems Specialist I	1	194,797	194,797		Create new position, will work with Class & Comp to identify correct class.
Hire: Admin Assistant II	1	165,015	165,015		Unfreeze position if frozen
Vehicles for New Hires	2	45,000	12,000	90,000	Electric car for new EEOs
SUBTOTAL			<b>371,812</b>	<b>90,000</b>	
Equipment-Related Costs	Quantity	Cost	Ongoing Total	One-Time Total	Notes
<b>New POD Equipment</b>					
LPR cameras	30	2,800		84,000	Priority purchase; additional funds needed to buy more in FY23-25
Satellite PODs	30	2,495		74,850	Priority purchase; additional funds needed to buy more in FY23-25
DVR Upgrade	20	660		13,200	
<b>Existing POD Equipment</b>					
Additional PODs	4	10,000		40,000	
Cellular Boosters	18	1,000		18,000	Priority purchase; additional funds needed to buy more in FY23-25
Miscellaneous Replacement Parts			5,000		
Monthly Technical Support	12	3,500	42,000		Priority professional services contract until Info Systems Specialist hire; 10 hrs/mo tech support
SUBTOTAL			<b>47,000</b>	<b>230,050</b>	
<b>GRAND TOTAL</b>			<b>418,812</b>	<b>320,050</b>	

**25. Fund 2252 - Measure Z - Violence Prevention And Public Safety Act Of 2014  
Use of Funds: Violence prevention through social-services intervention, long-term crime-prevention programs, police services, fire-safety, and paramedic support. Would this be an acceptable fund to use for Community safety ambassadors?**

The eligibility of community safety ambassadors under Measure Z funds would need to be reviewed by the Public Safety and Services Oversight Commission (SSOC). This body, among other responsibilities, oversees the revenue collection and spending in Measure Z. Note that Measure Z funds are also subject to the percent allocation in which “three percent (3%) of the total funds collected shall be set aside annually for audit and evaluation of the programs, strategies and services funded by this measure, and to support the work of the Commission established herein (including meeting supplies, retreats, and the hiring of consultants).Of the remaining ninety-seven percent (97%), the Oakland Fire Department shall be allocated special tax revenue in the amount of

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\$2,000,000 annually. The tax funds remaining shall be allocated as follows: sixty percent (60%) for purposes described in subsection(C)(1) and forty percent (40%) for purposes described in subsection (C).” As such, any appropriation of available Measure Z fund balance must be distributed in accordance with the measure.

**26. Traffic calming: Would any of these funds be acceptable to use for traffic calming measures?**

- **Fund 2160 - County Of Alameda Grants**

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

There are no expenditures in the Transportation Department currently allocated in Fund 2160 in the upcoming budget.

- **Fund 2211 - Measure B – ACTIA**

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

Fund 2211 is an old fund number no longer in use. Measure B was supplemented by Measure BB. See Fund 2218 for the corresponding response.

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

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

Fund 2212 is an old fund number no longer in use. Measure B was supplemented by Measure BB. See Fund 2219 for corresponding response.

- **Fund 2216 - Measure BB - Alameda County Transportation Commission Sales Tax**  
**Use of Funds: Traffic and transportation projects, including street and signal construction, bicycle and pedestrian, paratransit, maintenance and repair**

Fund 2216 is an old fund number no longer in use. The fund was broken out on to Funds 2218, 2219, and 2220 (Paratransit). See Funds 2218 and 2219 for the corresponding response below.

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

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

While technically eligible, these funds have all been allocated to existing operating and capital needs. In addition to taking away from existing operating and/or capital needs, if allocated for new traffic calming measures, these funds would face the same implementation challenges as other OakDOT capital projects, namely limited staff capacity and project delivery resources. They would also be inconsistent with the City’s CIP prioritization criteria. Many projects that were earmarked for the current budget cycle ending in July 2023 have yet to begin design and are projected for completion by the end of 2024 in the best-case scenario.

- **Fund 2219 - Measure B - Bicycle/Pedestrian Pass-Thru Funds**  
**Use of Funds: Bicycle and pedestrian projects**

While technically eligible, these funds have all been allocated to existing operating and capital needs. In addition to taking away from existing operating and/or capital needs, if allocated for new traffic calming measures, these funds would face the same implementation challenges as other OakDOT capital projects, namely limited staff capacity and project delivery resources. They would also be inconsistent with the City's CIP prioritization criteria. Many projects that were earmarked for the current budget cycle ending in July 2023 have yet to begin design and are projected for completion by the end of 2024 in the best-case scenario.

- **Fund 2420 - Transportation Impact Fee**  
**Use of Funds: Capital improvements within public right-of-way for pedestrians, bicyclists, and motor vehicles**

While technically eligible, these funds have all been allocated to existing capital needs. In addition to taking away from existing operating and/or capital needs, if allocated for new traffic calming measures, these funds would face the same implementation challenges as other OakDOT capital projects, namely limited staff capacity and project delivery resources. They would also be inconsistent with the City's CIP prioritization criteria. Many projects that were earmarked for the current budget cycle ending in July 2023 have yet to begin design and are projected for completion by the end of 2024 in the best-case scenario.

**27. Can you confirm the funds balances and uses of the following funds:**

Fund balances can be found in our online budget book at [I-5 - Summary Table By Fund - Proposed FY23-25 \(opengov.com\)](#)

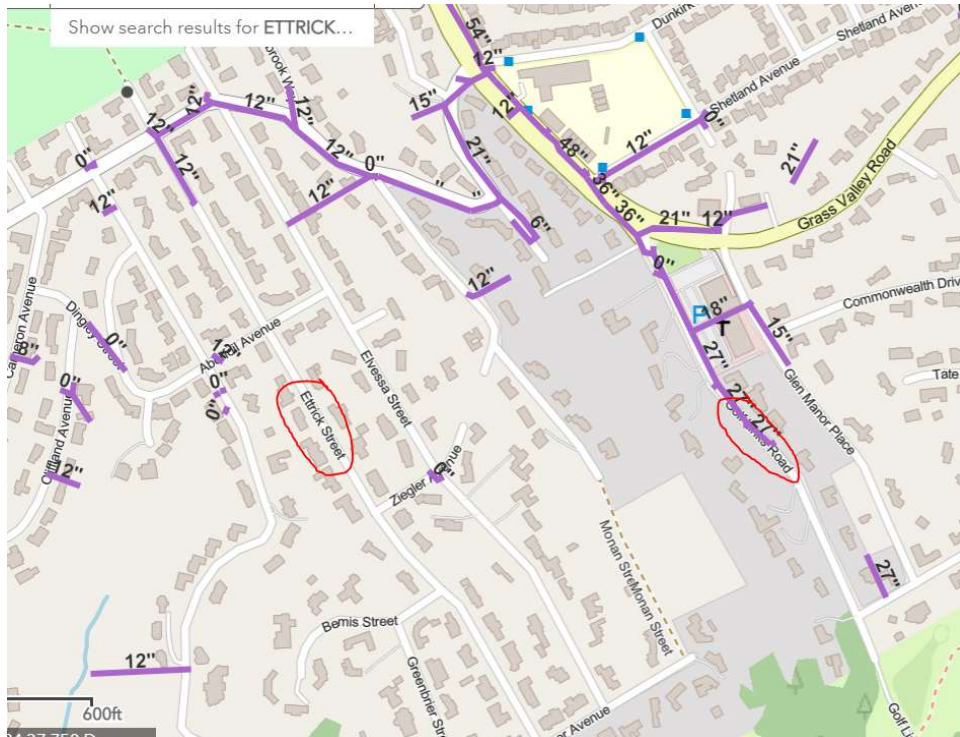
**28. Fund 2421 - Capital Improvements Impact Fee**  
**Use of Funds: Capital improvements that are required for fire, police, library, parks and recreation, or storm drain services.**

- **Would this be an acceptable fund to use to install storm drains from Etrick St. to Golf Links Rd.?**

No. The project would need to be, and is not, a capital project contained within the City's Capital Improvement Program. Eligible projects would need to improve, expand, or rehabilitate the City's storm drain facilities to accommodate service demand from new development, and this project does not meet the criteria. Use of Fund 2421- Capital Impact Fee funds are required for fire, police, library, parks and recreation, or storm drain services.

- **How much does the installation of a storm drain cost, including the storm drain materials and the labor from staff?**

Additional information would be needed to develop an estimate for a storm drainage improvement project in this area. Ettrick St. and Golf Links Rd. are parallel and the only road connecting them, Malcom St., already has storm drainage. The purple lines shown on the map below depict storm drainage pipes located under the roads in the neighborhood.



**29. List of all vacant unencumbered positions in 1010**

Please refer to Attachment A.

**Questions from Council President Bas:**

1. **Where are properties and sales – which fund, what lines in budget book?**



They can be found in the online budget book in Economic and Workforce Development’s Significant Budgetary Changes table, see screenshot below:

Fund	Significant Change	Job Title and Class	FY23-24 FTE Change	FY23-24 Total Asset Change (\$)	FY24-25 FTE Change	FY24-25 Total Asset Change (\$)
FD_1010	Sale of Raiders Training Facility			17,500,000.00		
FD_1010	Sale of 22nd and Telegraph silver parcel			396,000.00		396,000.00

**2. Measure BB (Funds 2218, 2219) fund balance?**

All measure BB fund balance has been allocated in the proposed budget; the balances were placed in services of the Capital Improvement Program (CIP).

**3. DVP grants - can we get a chart with this info? See tables below.**

- i. What have been the total grant amounts since FY 2019-20?
- ii. What have been the funding sources including 1-time funding from the current FY 21-23 budget?
- iii. What is the budget this year?

Fiscal Year	Amount	Fund	Fund Name
19-20	\$9,185,000	2252	Measure Z
<b>FY 19-20 Subtotal</b>	<b>\$9,185,000</b>		
20-21	\$500,000	1010	General Purpose
20-21	\$8,315,000	2252	Measure Z
<b>FY 20-21 Subtotal</b>	<b>\$8,815,000</b>		
21-22	\$2,737,352	1010	General Purpose
21-22	\$3,175,000	1010	GPF - Reimagining Public Safety
21-22	\$6,652,648	2252	Measure Z
<b>FY 21-22 Subtotal</b>	<b>\$12,565,000</b>		
22-23	\$1,586,421	1010	General Purpose
22-23	\$11,046,360	1010	GPF - Reimagining Public Safety
22-23	\$6,467,219	2252	Measure Z
22-23	\$750,000	2252	Measure Z Reserve – Town Nights Enhancement

Fiscal Year	Amount	Fund	Fund Name
22-23	\$250,000	2159	Work Force Development
<i>FY 22-23 Sub-total</i>	<i>\$20,100,000</i>		
<b>Total DVP Grants FY 20-23</b>	<b>\$50,665,000</b>		

iv. What is the funding gap for each funding source?

See red font in the table below: \$5,174,967 (FY24), \$5,225,048 (FY25), for a total gap for contracts in FY 23-25 of \$10,430,015.

Proposed FY 23-25 Contracts Budget				
Fiscal Year	Budgeted Amount	Fund	Fund Name	Amount to Keep Contracts Whole
FY 23-24	\$7,390,624	2252	Measure Z	\$7,390,624
FY 23-24	\$950,000	2252	Measure Z Reserve	\$950,000
FY 23-24	\$6,334,409	1010	General Purpose	\$6,334,409
<i>FY 23-24</i>	<i>\$0</i>	<i>1010</i>	<i>General Purpose</i>	<i>\$5,174,967</i>
<b><i>FY 23-24 Sub-total</i></b>	<b><i>\$14,675,033</i></b>			<b><i>\$19,850,000</i></b>
FY 24-25	\$7,390,624	\$2,252	Measure Z	\$7,390,624
FY 24-25	\$950,000	\$2,252	Measure Z Reserve	\$950,000
FY 24-25	\$6,254,328	\$1,010	General Purpose	\$6,254,328
<i>FY 24-25</i>	<i>\$0</i>	<i>1010</i>	<i>General Purpose</i>	<i>\$5,225,048</i>
<b><i>FY 24-25 Sub-total</i></b>	<b><i>\$14,594,952</i></b>			<b><i>\$19,850,000</i></b>
<b>Total DVP Grants FY 23-25</b>	<b>\$29,269,985</b>			<b>\$39,700,000</b>
<b>Total Gap for Grants FY 23-25</b>				<b>\$10,430,015</b>

4. Cultural Affairs grants - orgs, festivals, all grant programs - can we get a chart with this info?

**i. What have been the total grant amounts since FY 2019-20?**

<b>Fiscal Year</b>	<b>Total Amount Awarded</b>
2019-2020	\$1,221,044.15
2020-2021	\$1,123,299.00
2021-2022	\$1,518,750.00
	\$1,785,350.00
2022-2023	+ \$450,500 in one-time federal (NEA) funds

These totals reflect our grants in the following categories:

- Org Assistance (General Operating)
- Neighborhood Voices for Festivals
- Neighborhood Voices for Org Programs
- Neighborhood Voices for Individual Artists

For 2022-2023, we were also able to support 17 organizations with one-time funding of \$26,500 per grant to support teaching artist salaries (\$450,500 total not reflected in the figures above).

**ii. What have been the funding sources including 1-time funding from the current FY 21-23 budget?**

- General Operating - \$1,735,300
- Transit Occupancy Tax - \$50,000
- National Endowment for the Arts - \$450,500 (One-time funding to support Teaching Artist Grants)

**iii. What is the budget this year?**

For Cultural Funding, we were able to give out \$1,785,350 in City funded grants (\$1,735,300 GPF Allocation).

**iv. What is the funding gap for each funding source?**

The mayor's proposed budget the 23-24 funds available for grantmaking would be \$857,992. In comparison to 22-23 grantmaking allocation of \$1,735,550 - gap between 22-23 to 23-24 would be a reduction of \$877,578.

The reduced amount available in 23-24 would impact all 4 grant opportunities we currently have. Staff will decide how to proceed with the resources available with a possible suspension of some grant categories as a scenario.

<b>FY2022-23</b>	<b>No. of applications received</b>	<b>Total Awards</b>	<b>% of Applications Awarded</b>	<b>Amount Awarded</b>
Organizational Assistance	31	23	74%	\$750,000.00
Individual Artists	44	20	45%	\$200,000.00
Festivals	45	26	58%	\$435,350.00
Organizations	34	20	59%	\$400,000.00
<b>TOTALS</b>	<b>154</b>	<b>89</b>	<b>59%</b>	<b>\$1,785,350.00</b>

**5. EWDD - Is Day Labor Program (Street Level Health Project) contract in budget?**

The Day Labor Program is an ongoing program and is not changed. Budget is \$220,000 annually.

**6. What is the increase in OPD's budget? What portion of that is required by the labor agreement (MOU)?**

See OPD's Budget page here for

reference: <https://stories.opengov.com/oaklandca/published/iOFmAzrIG>

The increase over two budget years is either \$10.3 million or 11.8 million in the GPF and All Funds, respectively, as shown in the table on the next page. The only add to OPD is a one-time 2.5 million in upfitting cost for vehicles in FY 23-24 which will help to decrease overall replacement costs. Any other increases are driven by the Civilian and Sworn Cost of Living Adjustments (COLAs).

	OPD Budget			
	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Cumulative</b>
<b>GPF</b>	\$329,672,283	\$329,963,800	\$340,014,417	
<b>Total</b>	\$ 353,187,513	\$358,528,648	\$364,990,973	

<b>Increase (GPF)</b>		\$291,517	\$10,050,617	\$10,342,134
<b>Increase (All)</b>		\$5,341,135	\$6,462,325	\$11,803,460

**7. CIP – where can we access descriptions of funded and unfunded projects?**

CIP landing page: <https://stories.opengov.com/oaklandca/published/nHy-M3YYf>

A list of unfunded projects without descriptions is available

here: <https://stories.opengov.com/oaklandca/published/aeY1Q-MJC>

**i. 2830 - \$2.1M - confirm uses of this fund for capital vs operating**

The fund balance in Fund 2830 represents a \$2.4+ million transfer in from Fund 2185 – Oakland Redevelopment fund in FY18-19.

Revenues generated from Fund 2185 were all from loan repayments and must be used for low-income housing capital.

**8. HSD - Please confirm if these one-time grants for senior services are in the baseline budget for HSD’s Aging & Adult Services Division. These grants have been made annually for 15 - 20 years.**

- a. Family Bridges - 79,680/yr – Confirmed.
- b. VACCEB - 18,360/yr – Confirmed.
- c. Vietnamese Comm. Devt. Inc. - 18,360/yr – Confirmed.
- d. Unity Council - \$175K/yr – Confirmed.

**9. OPRYD - Please confirm what funds are in the baseline budget for Feather River Camp, and what Council has granted in the past.**

The FY2023-25 Proposed budget does not include funding specifically for Feather River Camp. Past budget allocations to Feather River Camp have been \$20K per year, however, in the FY22-23 Midcycle Budget an additional one-time funds of \$50K was added to the baseline \$20K amount.

**Questions from Council Member Kalb:**

**1. What positions are vacant DOT in 1010?**

Please refer to Attachment A.

## List of Vacant and Unencumbered Positions in the General Purpose Fund (GPF)

	FY24 FTE	FY25 FTE
By Fund, Department and Job Classification	Proposed	Proposed
<b>1010 - General Fund: General Purpose</b>		
<b>DP010 - Mayor</b>	<b>1.25</b>	<b>1.25</b>
Special Assistant to the Mayor III.EM250	1.25	1.25
<b>DP020 - City Administrator</b>	<b>8.30</b>	<b>8.30</b>
Architectural Associate (Field).ET104	0.20	0.20
Assistant to the City Administrator.EM117	3.00	3.00
City Administrator Analyst.MA109	0.50	0.50
Equal Opportunity Specialist.AP187	1.00	1.00
Neighborhood Services Coordinator.SC190	2.00	2.00
Project Manager II.EM211	1.00	1.00
Receptionist, PPT.SS174	0.60	0.60
<b>DP030 - City Clerk</b>	<b>2.00</b>	<b>2.00</b>
Administrative Analyst I.AP103	1.00	1.00
Management Assistant.AP235	1.00	1.00
<b>DP040 - City Attorney</b>	<b>3.00</b>	<b>3.00</b>
Deputy City Attorney II.AL021	1.00	1.00
Deputy City Attorney IV, Senior.MA117	0.50	0.50
Deputy City Attorney V.EM136	0.50	0.50
Executive Asst to the Asst City Attorney.SS120	1.00	1.00
Legal Administrative Assistant.SS133	0.00	0.00
<b>DP050 - Human Resources Management Department</b>	<b>5.10</b>	<b>5.10</b>
Human Resource Analyst, Assistant.AP205	1.10	1.10
Human Resource Analyst, Senior.AP206	1.00	1.00
Human Resource Clerk.SS129	3.00	3.00
<b>DP070 - City Auditor</b>	<b>3.60</b>	<b>3.60</b>
Administrative Services Manager I.MA103	1.00	1.00
Performance Audit Manager.AP393	2.00	2.00
Performance Auditor.AP391	0.60	0.60
<b>DP080 - Finance Department</b>	<b>10.38</b>	<b>11.38</b>
Administrative Analyst I.AP103	0.80	0.80
Budget & Management Analyst, Principal.MA163	2.00	2.00
Financial Analyst, Principal.AF041	0.58	0.58
Human Resource Operations Tech, Senior.TC114	1.00	1.00
Human Resource Operations Technician.TC115	2.00	2.00
Revenue & Tax Administrator, Assistant.AF062	-	1.00
Tax Auditor II.AF022	2.00	2.00
Tax Enforcement Officer II.AF050	2.00	2.00
<b>DP1000 - Police Department</b>	<b>121.50</b>	<b>154.50</b>
Administrative Analyst II.AP106	2.00	2.00
Administrative Assistant II.SS104	1.00	1.00
Captain of Police (PERS).PS107	2.00	2.00
Chief of Police, Assistant.EM237	1.00	1.00
Chief of Police.EM122	1.00	1.00
Crime Analyst.AP446	2.00	2.00
Criminalist II.PS112	3.00	3.00

## List of Vacant and Unencumbered Positions in the General Purpose Fund (GPF)

	FY24 FTE	FY25 FTE
By Fund, Department and Job Classification	Proposed	Proposed
Criminalist III.PS113	1.00	1.00
Forensic Technician.PS196	2.00	2.00
Intake Technician.AP434	2.00	2.00
Police Communications Dispatcher.PS162	12.00	12.00
Police Evidence Technician.PS165	5.00	5.00
Police Officer (PERS) (80 Hr).PS168	53.00	54.00
Police Officer (PERS) (84 Hr).PS190	8.00	8.00
Police Officer Trainee.PS169	-	33.00
Police Personnel Operations Specialist.AP284	1.00	1.00
Police Property Specialist.PS170	1.00	1.00
Police Records Specialist.SS165	2.00	2.00
Police Services Manager I.MA152	2.00	2.00
Police Services Technician II.PS173	3.00	3.00
Public Information Officer I.AP298	1.00	1.00
Sergeant of Police (PERS) (80 Hr).PS179	12.00	11.00
Sergeant of Police (PERS) (84 Hr).PS192	4.00	4.00
Student Trainee, PT.SS195	0.50	0.50
<b>DP200 - Fire Department</b>	<b>82.10</b>	<b>82.15</b>
Account Clerk III.AF030	1.00	1.00
Accountant III.AF031	1.00	1.00
Administrative Assistant II.SS104	1.00	1.00
Captain of Fire Department (80 Hr).PS104	1.00	1.00
Engineer of Fire Department (104 Hr).PS118	3.00	3.00
Engineer of Fire Department (80 Hr).PS119	1.00	1.00
Fire Communications Dispatcher.PS123	3.15	3.20
Fire Fighter Paramedic Trainee.PS199	8.00	8.00
Fire Fighter Paramedic.PS184	22.00	22.00
Fire Fighter Trainee.PS132	22.00	22.00
Fire Fighter.PS125	5.00	5.00
Fire Inspector (Civilian).PS142	1.00	1.00
Fire Personnel Operations Spec.SC245	0.70	0.70
Fire Safety Education Coordinator.PS144	1.00	1.00
Hearing Officer.AP396	0.25	0.25
Lieutenant of Fire Department.PS150	10.00	10.00
Program Analyst II.AP293	1.00	1.00
<b>DP350 - Department of Transportation</b>	<b>25.00</b>	<b>27.00</b>
Parking Control Technician.TR164	11.00	11.00
Parking Enforcement Supervisor II.TR166	2.00	2.00
Parking Meter Repair Worker.TR168	11.00	12.00
Public Service Representative.SS169	1.00	2.00
<b>DP460 - Information Technology Department</b>	<b>9.06</b>	<b>9.06</b>
Assistant to the Director.EM118	1.00	1.00
Business Analyst II.AP117	1.00	1.00
Database Analyst III.AP176	1.00	1.00
Information System Administrator.MA128	0.50	0.50



## List of Vacant and Unencumbered Positions in the General Purpose Fund (GPF)

	FY24 FTE	FY25 FTE
<b>By Fund, Department and Job Classification</b>	<b>Proposed</b>	<b>Proposed</b>
Information Systems Manager I.SC169	1.56	1.56
Information Systems Specialist I.AP242	1.00	1.00
Information Systems Specialist II.AP243	1.00	1.00
Oracle Database Administrator.MA168	1.00	1.00
Telecommunications Supervisor.SC227	1.00	1.00
<b>DP5000 - Oakland Parks and Recreation Department</b>	<b>16.54</b>	<b>16.54</b>
Assistant Director, Parks & Recreation.EM109	0.78	0.78
Management Assistant.AP235	1.00	1.00
Recreation Center Director.PP131	0.78	0.78
Recreation Leader II, PPT.PP133	11.33	11.33
Recreation Specialist I, PT.PP137	0.94	0.94
Recreation Specialist II, PPT.PP138	0.53	0.53
Recreation Specialist II, PT.PP139	0.18	0.18
Recreation Supervisor.SC209	1.00	1.00
<b>DP610 - Oakland Public Library Department</b>	<b>2.80</b>	<b>2.80</b>
Librarian I, PT.AP216	0.20	0.20
Librarian II.AP217	1.00	1.00
Library Aide, PT.SS138	0.40	0.40
Library Assistant, PT.SS139	0.20	0.20
Library Assistant.AP223	1.00	1.00
<b>DP620 - Oakland Animal Services</b>	<b>6.00</b>	<b>6.00</b>
Administrative Assistant I.SS102	1.00	1.00
Executive Assistant to the Director.SS124	1.00	1.00
Public Service Representative.SS169	2.00	2.00
Registered Veterinary Technician.TC144	1.00	1.00
Veterinarian.AP401	1.00	1.00
<b>DP650 - Public Ethics Commission</b>	<b>2.00</b>	<b>2.00</b>
Ethics Investigator.MA159	1.00	1.00
Executive Director, Public Ethics Comm.EM261	1.00	1.00
<b>DP660 - Police Commission</b>	<b>12.00</b>	<b>28.00</b>
Complaint Investigator II.AP146	2.00	14.00
Complaint Investigator III.AP144	1.00	3.00
CPRA Attorney.MA165	1.00	1.00
Inspector General Policy Analyst.AP463	1.00	1.00
Inspector General Prog & Perf Audit Mgr.MA166	1.00	1.00
Inspector General Program & Perf Auditor.AP464	3.00	3.00
Intake Technician.AP434		2.00
Project Manager II.EM211	2.00	2.00
Public Information Officer II.AP299	1.00	1.00
<b>DP670 - Workplace and Employment Standards</b>	<b>4.00</b>	<b>4.00</b>
Administrative Services Manager I.MA103	1.00	1.00
Contract Compliance Officer, Assistant.AP152	1.00	1.00
Contract Compliance Officer, Sr..AP369	1.00	1.00
Job Developer.AP211	1.00	1.00
<b>DP700 - Department of Violence Prevention</b>	<b>6.36</b>	<b>6.36</b>

## List of Vacant and Unencumbered Positions in the General Purpose Fund (GPF)

	FY24 FTE	FY25 FTE
By Fund, Department and Job Classification	Proposed	Proposed
Case Manager I.AP126	1.00	1.00
Case Manager, Supervising.SC113	1.00	1.00
Chief of Violence Prevention.EM266	1.00	1.00
Deputy Chief of Violence Prevention.EM271	1.36	1.36
Employee Assist Svcs Coordinator.SC141	1.00	1.00
Health & Human Services Program Planner.AP196	1.00	1.00
<b>DP750 - Human Services Department</b>	<b>21.93</b>	<b>14.93</b>
Accountant III.AF031	1.00	1.00
Administrative Analyst I.AP103	1.00	
Administrative Assistant I.SS102	3.00	3.00
Administrative Assistant II.SS104	2.00	1.00
Case Manager II.AP127	4.00	
Data Analyst III.AP172	1.00	1.00
Head Start Driver Courier.SS128	1.00	1.00
Head Start Instructor.PP114	3.00	3.00
Head Start/EHS Associate Instructor.PP175	1.00	1.00
Health & Human Services Program Planner.AP196	1.00	1.00
Management Intern, PT.MA133	1.00	
Office Assistant I, PT.SS152	0.53	0.53
Outreach Developer.PP165	1.00	1.00
Program Analyst II.AP293	1.00	1.00
Senior Aide, PT.PP142	0.40	0.40
<b>DP850 - Economic and Workforce Development Department</b>	<b>1.78</b>	<b>1.78</b>
Program Analyst II.AP293	0.78	0.78
Special Activity Permit Technician.SS445	1.00	1.00
<b>DPCC0 - City Council</b>	<b>1.56</b>	<b>1.56</b>
Budget & Management Analyst, Principal.MA163	1.00	1.00
City Council Administrative Assistant.SS110	0.56	0.56
<b>Grand Total</b>	<b>346.26</b>	<b>391.31</b>
<i>* Vacancy Status is as of the May 1, 2023 Position Control Report</i>		